

BUDGET FUNCTION ANALYSIS



May 07, 2025

Police Department

Link to: [Mayor's Management Report\(PMMR\) - NYPD](#)

Budget Function Analysis

Agency Summary

FY 2026 Executive Plan

(\$ in Thousands)

Police Department

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Budget Function					
Administration	\$1,344,569	\$793,559	\$832,672	\$813,005	\$756,728
Chief of Department	\$808,892	\$995,294	\$1,140,652	\$1,172,423	\$659,069
Communications	\$149,298	\$167,432	\$178,055	\$198,462	\$170,462
Community Affairs	\$15,668	\$29,100	\$51,737	\$69,680	\$58,765
Criminal Justice Bureau	\$55,229	\$65,306	\$66,232	\$69,386	\$70,484
Detective Bureau - Borough Squads	\$324,336	\$376,550	\$334,803	\$337,581	\$362,759
Detective Bureau - Other	\$323,500	\$367,949	\$349,073	\$342,055	\$415,721
Financial Plan Savings	\$0	\$0	\$0	(\$370,734)	(\$352,331)
Housing Bureau	\$172,250	\$217,040	\$207,315	\$222,474	\$251,224
Intelligence and Counterterrorism	\$184,244	\$235,438	\$250,968	\$256,770	\$261,311
Internal Affairs	\$50,960	\$57,779	\$76,587	\$82,550	\$80,456
Patrol Borough Bronx	\$212,202	\$285,342	\$312,712	\$349,128	\$356,331
Patrol Borough Brooklyn North	\$158,144	\$206,840	\$222,782	\$266,336	\$284,039
Patrol Borough Brooklyn South	\$184,726	\$241,968	\$254,243	\$286,051	\$287,110
Patrol Borough Manhattan North	\$147,141	\$193,850	\$206,288	\$253,150	\$260,043
Patrol Borough Manhattan South	\$136,573	\$177,359	\$187,124	\$243,123	\$244,744
Patrol Borough Queens North	\$124,096	\$160,402	\$175,206	\$192,372	\$198,534
Patrol Borough Queens South	\$126,026	\$164,887	\$182,033	\$200,551	\$201,843
Patrol Borough Staten Island	\$69,324	\$84,702	\$92,398	\$110,263	\$110,904
Patrol Services Bureau - Citywide	\$48,890	\$63,475	\$95,148	\$100,146	\$120,585
Reimbursable Overtime	\$41,641	\$45,974	\$56,024	\$9,824	\$7,000
School Safety	\$265,319	\$264,403	\$294,932	\$276,850	\$305,584
Security/Counter-Terrorism Grants	\$129,584	\$100,690	\$99,018	\$192,796	\$0
Special Operations	\$147,146	\$182,690	\$164,419	\$182,501	\$182,653
Support Services	\$111,834	\$148,452	\$138,361	\$171,998	\$137,793
Training	\$119,117	\$135,679	\$144,217	\$167,403	\$145,327
Transit	\$209,329	\$338,243	\$291,862	\$324,925	\$303,310
Transportation	\$221,267	\$210,381	\$222,447	\$265,458	\$261,501
Total	\$5,881,306	\$6,310,784	\$6,627,307	\$6,786,525	\$6,141,951
Funding Summary					
City Funds	\$4,807,033	\$5,779,812	\$6,129,582	\$6,223,950	\$5,837,152
Other Categorical	\$32,484	\$34,462	\$31,873	\$24,933	\$0
State	\$14,934	\$72,962	\$15,373	\$35,148	\$732
Federal - Other	\$764,510	\$166,842	\$175,454	\$250,068	\$23,651
Intra City	\$262,346	\$256,707	\$275,025	\$252,426	\$280,416
Total	\$5,881,306	\$6,310,784	\$6,627,307	\$6,786,525	\$6,141,951
Full-Time Positions - Civilian	13,954	13,820	13,238	14,269	13,875
Full-Time Positions - Uniform	34,825	33,797	33,812	35,051	35,001
Full-Time Equivalent Positions	1,181	1,297	1,350	1,674	1,709
Total Positions	49,960	48,914	48,400	50,994	50,585

Budget Function Analysis

Summary

FY 2026 Executive Plan

(\$ in Thousands)

Police Department

Administration

Includes executive and administrative personnel who provide the capacity for the agency to function. The offices/units include: Office of the Police Commissioner, Office of the First Deputy Commissioner (includes Risk Management Bureau), Deputy Commissioner of Operations, Deputy Commissioner of Public Information, Deputy Commissioner of Management and Budget, Office of Information and Technology, Deputy Commissioner of Legal Matters, Deputy Commissioner of Trials, Deputy Commissioner of Equal Employment Opportunity, Deputy Commissioner of Labor Relations, Deputy Commissioner of Administration, Deputy Commissioner of Collaborative Policing and Personnel Bureau.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$984,369	\$456,978	\$485,886	\$466,592	\$445,677
Other than Personal Services	\$360,200	\$336,581	\$346,786	\$346,412	\$311,051
Total	\$1,344,569	\$793,559	\$832,672	\$813,005	\$756,728

Funding Summary

City Funds				\$798,639	\$754,547
Other Categorical				\$738	\$0
State				\$1,785	\$0
Federal - Other				\$9,439	\$2,181
Intra City				\$2,403	\$0
Total				\$813,005	\$756,728

Full-Time Positions - Civilian	1,670	1,660
Full-Time Positions - Uniform	1,229	1,179
Full-Time Budgeted Positions	2,899	2,839

Budget Function Analysis

Summary

FY 2026 Executive Plan

(\$ in Thousands)

Police Department

Chief of Department

Directs and controls the daily operations of the major enforcement bureaus/commands within the Department, including the Patrol Service Bureau, Detective Bureau, Housing Bureau, Transit Bureau, Transportation Bureau and Community Affairs Bureau. Plans, coordinates, and presides over weekly Crime Control Strategy meetings where senior commanders share tactical and strategic information and recommend plans of action to achieve the Department's goal of reducing crime.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$803,644	\$987,928	\$1,132,491	\$1,156,247	\$652,923
Other than Personal Services	\$5,248	\$7,366	\$8,161	\$16,177	\$6,146
Total	\$808,892	\$995,294	\$1,140,652	\$1,172,423	\$659,069

Funding Summary

City Funds				\$1,161,385	\$659,069
Other Categorical				\$979	\$0
State				\$4,921	\$0
Federal - Other				\$5,139	\$0
Total				\$1,172,423	\$659,069

Full-Time Positions - Civilian	231	231
Full-Time Positions - Uniform	306	306
Full-Time Budgeted Positions	537	537

Budget Function Analysis

Summary

FY 2026 Executive Plan

(\$ in Thousands)

Police Department

Communications

Provides prompt service to emergency calls from the public. Directs and controls emergency calls from the public for police, fire, and medical assistance by dispatching appropriate resources in a prompt, effective, and efficient manner. Facilitates communications with other police agencies.

				FY 2026 Executive	
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
Spending					
Personal Services	\$100,331	\$106,435	\$113,733	\$127,242	\$128,384
Other than Personal Services	\$48,967	\$60,997	\$64,322	\$71,220	\$42,079
Total	\$149,298	\$167,432	\$178,055	\$198,462	\$170,462
Funding Summary					
City Funds				\$186,021	\$170,462
State				\$12,041	\$0
Federal - Other				\$399	\$0
Total				\$198,462	\$170,462
Full-Time Positions - Civilian				1,651	1,639
Full-Time Positions - Uniform				90	90
Full-Time Budgeted Positions				1,741	1,729

Budget Function Analysis

Summary

FY 2026 Executive Plan
(\$ in Thousands)

Police Department

Community Affairs

Fosters positive police/community relations. Provides support personnel during significant community incidents or events. Oversees borough-based community relations initiatives, special outreach programs, and immigrant and civilian participation programs. Develops and maintains the Department's youth programs such as the Police Athletic League (P.A.L.), and Law Enforcement Explorer Program.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$14,089	\$28,106	\$50,956	\$68,157	\$57,475
Other than Personal Services	\$1,578	\$994	\$780	\$1,523	\$1,290
Total	\$15,668	\$29,100	\$51,737	\$69,680	\$58,765
Funding Summary					
City Funds				\$68,702	\$58,765
Other Categorical				\$13	\$0
State				\$966	\$0
Total				\$69,680	\$58,765
Full-Time Positions - Civilian				20	20
Full-Time Positions - Uniform				500	500
Full-Time Budgeted Positions				520	520

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Police Department

Criminal Justice Bureau

Functions as the liaison between the NYPD and other agencies involved in the criminal justice community. Develops and assists in the implementation and evaluation of innovative criminal justice programs. Ensures that prisoners in NYC are arraigned within established time parameters. Operations include borough arrest processing, pre-arraignment processing facilities, control, transportation, and detention of prisoners.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$54,934	\$64,761	\$65,692	\$69,268	\$69,959
Other than Personal Services	\$295	\$545	\$540	\$117	\$526
Total	\$55,229	\$65,306	\$66,232	\$69,386	\$70,484

Funding Summary

City Funds	\$69,386	\$70,484
Total	\$69,386	\$70,484

Full-Time Positions - Civilian	187	187
Full-Time Positions - Uniform	185	185
Full-Time Budgeted Positions	372	372

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Police Department

Detective Bureau - Borough Squads

Includes all investigative squads that operate parallel to each patrol borough.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$323,899	\$374,566	\$334,803	\$337,426	\$362,083
Other than Personal Services	\$437	\$1,984	\$0	\$154	\$676
Total	\$324,336	\$376,550	\$334,803	\$337,581	\$362,759
Funding Summary					
City Funds				\$337,556	\$362,759
State				\$25	\$0
Total				\$337,581	\$362,759
Full-Time Positions - Civilian				200	202
Full-Time Positions - Uniform				2,694	2,465
Full-Time Budgeted Positions				2,894	2,667

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Police Department

Detective Bureau - Other

Includes all other specialized commands as well as the Chief of Detectives.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$312,875	\$359,840	\$340,165	\$326,490	\$408,131
Other than Personal Services	\$10,625	\$8,109	\$8,908	\$15,564	\$7,590
Total	\$323,500	\$367,949	\$349,073	\$342,055	\$415,721
Funding Summary					
City Funds				\$328,445	\$410,917
State				\$731	\$540
Federal - Other				\$12,879	\$4,264
Total				\$342,055	\$415,721
Full-Time Positions - Civilian				426	423
Full-Time Positions - Uniform				2,576	2,805
Full-Time Budgeted Positions				3,002	3,228

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Police Department

Financial Plan Savings

Funds associated with financial plan savings.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$0	\$0	\$0	(\$370,734)	(\$352,331)
Other than Personal Services	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	(\$370,734)	(\$352,331)
Funding Summary					
City Funds				(\$370,734)	(\$352,331)
Total				(\$370,734)	(\$352,331)
Full-Time Positions - Civilian				(576)	(576)
Full-Time Positions - Uniform				(1,617)	(1,617)
Full-Time Budgeted Positions				(2,193)	(2,193)

Budget Function Analysis

Summary

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(\$ in Thousands)

Police Department

Housing Bureau

Reduces crime in public housing by developing and directing crime control strategies and creates and maintains comprehensive police initiatives that are responsive to the needs of the residents of public housing. Addresses public safety issues and reports any new strategies that are targeted at specific conditions on New York City Housing Authority property.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$171,981	\$216,706	\$206,914	\$222,336	\$251,030
Other than Personal Services	\$270	\$334	\$401	\$138	\$194
Total	\$172,250	\$217,040	\$207,315	\$222,474	\$251,224
Funding Summary					
City Funds				\$222,407	\$251,224
Other Categorical				\$67	\$0
Total				\$222,474	\$251,224
Full-Time Positions - Civilian				147	147
Full-Time Positions - Uniform				2,244	2,244
Full-Time Budgeted Positions				2,391	2,391

Budget Function Analysis

Summary

FY 2026 Executive Plan

(\$ in Thousands)

Police Department

Intelligence and Counterterrorism

The Counterterrorism Bureau conducts comprehensive reviews of potential terrorist targets in New York City, and, working with federal, state, and local agencies, and private sector organizations. Develops plans for security measures for these locations. Provides counter terrorism training for first responders. Develops specialized units to improve safety and effectiveness in responding to terrorist incidents of various kinds. Includes Critical Response Command and Bomb Squad. The Intelligence Bureau conducts professional and judicious intelligence-gathering surveillance. Interacts with all law enforcement organizations to enhance the safety of the citizens of NYC. Investigates threats to public officials, police officers, as well as unlawful political activity. Provides security for the President, Mayor, visiting heads of state, and other dignitaries.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$180,478	\$231,350	\$245,927	\$251,703	\$256,404
Other than Personal Services	\$3,766	\$4,089	\$5,042	\$5,067	\$4,907
Total	\$184,244	\$235,438	\$250,968	\$256,770	\$261,311

Funding Summary

City Funds	\$256,609	\$261,311
State	\$160	\$0
Total	\$256,770	\$261,311

Full-Time Positions - Civilian	73	73
Full-Time Positions - Uniform	1,461	1,461
Full-Time Budgeted Positions	1,534	1,534

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Police Department

Internal Affairs

Provides for effective corruption control through analyzing corruption allegations and trends. Conducts comprehensive investigations designed to ensure the highest standards of integrity.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$47,803	\$53,821	\$72,744	\$78,117	\$79,311
Other than Personal Services	\$3,158	\$3,958	\$3,843	\$4,433	\$1,145
Total	\$50,960	\$57,779	\$76,587	\$82,550	\$80,456
Funding Summary					
City Funds				\$78,445	\$79,644
Federal - Other				\$4,105	\$812
Total				\$82,550	\$80,456
Full-Time Positions - Civilian				29	29
Full-Time Positions - Uniform				596	596
Full-Time Budgeted Positions				625	625

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Police Department

Patrol Borough Bronx

Includes all precincts that are a part of the Bronx patrol borough.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$212,202	\$284,643	\$311,969	\$346,190	\$356,331
Other than Personal Services	\$0	\$699	\$743	\$2,938	\$0
Total	\$212,202	\$285,342	\$312,712	\$349,128	\$356,331
Funding Summary					
City Funds				\$346,181	\$356,331
Other Categorical				\$9	\$0
State				\$2,938	\$0
Total				\$349,128	\$356,331
Full-Time Positions - Civilian				218	218
Full-Time Positions - Uniform				3,461	3,461
Full-Time Budgeted Positions				3,679	3,679

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Police Department

Patrol Borough Brooklyn North

Includes all precincts that are a part of the Brooklyn North patrol borough.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$158,144	\$206,705	\$222,775	\$266,073	\$284,039
Other than Personal Services	\$0	\$135	\$8	\$263	\$0
Total	\$158,144	\$206,840	\$222,782	\$266,336	\$284,039
Funding Summary					
City Funds				\$266,073	\$284,039
State				\$255	\$0
Federal - Other				\$8	\$0
Total				\$266,336	\$284,039
Full-Time Positions - Civilian				203	203
Full-Time Positions - Uniform				2,743	2,743
Full-Time Budgeted Positions				2,946	2,946

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Police Department

Patrol Borough Brooklyn South

Includes all precincts that are a part of the Brooklyn South patrol borough.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$184,726	\$241,834	\$254,070	\$284,646	\$287,110
Other than Personal Services	\$0	\$134	\$173	\$1,405	\$0
Total	\$184,726	\$241,968	\$254,243	\$286,051	\$287,110
Funding Summary					
City Funds				\$284,646	\$287,110
State				\$1,391	\$0
Federal - Other				\$14	\$0
Total				\$286,051	\$287,110
Full-Time Positions - Civilian				231	231
Full-Time Positions - Uniform				2,814	2,814
Full-Time Budgeted Positions				3,045	3,045

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Police Department

Patrol Borough Manhattan North

Includes all precincts that are a part of the Manhattan North patrol borough.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$147,141	\$193,850	\$206,288	\$252,309	\$260,043
Other than Personal Services	\$0	\$0	\$0	\$842	\$0
Total	\$147,141	\$193,850	\$206,288	\$253,150	\$260,043
Funding Summary					
City Funds				\$252,298	\$260,043
Federal - Other				\$852	\$0
Total				\$253,150	\$260,043
Full-Time Positions - Civilian				195	195
Full-Time Positions - Uniform				2,571	2,571
Full-Time Budgeted Positions				2,766	2,766

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Police Department

Patrol Borough Manhattan South

Includes all precincts that are a part of the Manhattan South patrol borough.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$136,573	\$177,359	\$187,124	\$243,123	\$244,744
Total	\$136,573	\$177,359	\$187,124	\$243,123	\$244,744
Funding Summary					
City Funds				\$243,123	\$244,744
Total				\$243,123	\$244,744
Full-Time Positions - Civilian				200	200
Full-Time Positions - Uniform				2,493	2,493
Full-Time Budgeted Positions				2,693	2,693

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Police Department

Patrol Borough Queens North

Includes all precincts that are a part of the Queens North patrol borough.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$124,093	\$160,312	\$175,062	\$191,311	\$198,534
Other than Personal Services	\$4	\$90	\$143	\$1,061	\$0
Total	\$124,096	\$160,402	\$175,206	\$192,372	\$198,534
Funding Summary					
City Funds				\$191,311	\$198,534
State				\$1,055	\$0
Federal - Other				\$5	\$0
Total				\$192,372	\$198,534
Full-Time Positions - Civilian				136	136
Full-Time Positions - Uniform				1,764	1,764
Full-Time Budgeted Positions				1,900	1,900

Budget Function Analysis
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FY 2026 Executive Plan
(\$ in Thousands)

Police Department

Patrol Borough Queens South

Includes all precincts that are a part of the Queens South patrol borough.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$126,020	\$164,859	\$181,985	\$199,936	\$201,843
Other than Personal Services	\$6	\$28	\$48	\$615	\$0
Total	\$126,026	\$164,887	\$182,033	\$200,551	\$201,843
Funding Summary					
City Funds				\$199,936	\$201,843
State				\$612	\$0
Federal - Other				\$3	\$0
Total				\$200,551	\$201,843
Full-Time Positions - Civilian				190	190
Full-Time Positions - Uniform				1,770	1,770
Full-Time Budgeted Positions				1,960	1,960

Budget Function Analysis
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FY 2026 Executive Plan
(\$ in Thousands)

Police Department

Patrol Borough Staten Island

Includes all precincts that are a part of the Staten Island patrol borough.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$69,324	\$84,695	\$92,392	\$110,091	\$110,904
Other than Personal Services	\$0	\$6	\$6	\$172	\$0
Total	\$69,324	\$84,702	\$92,398	\$110,263	\$110,904
Funding Summary					
City Funds				\$110,091	\$110,904
State				\$172	\$0
Total				\$110,263	\$110,904
Full-Time Positions - Civilian				91	91
Full-Time Positions - Uniform				905	905
Full-Time Budgeted Positions				996	996

Budget Function Analysis
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(\$ in Thousands)

Police Department

Patrol Services Bureau - Citywide

Includes all other citywide operations within the Patrol Services Bureau.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$46,888	\$61,707	\$92,882	\$97,235	\$118,074
Other than Personal Services	\$2,003	\$1,768	\$2,266	\$2,911	\$2,511
Total	\$48,890	\$63,475	\$95,148	\$100,146	\$120,585
Funding Summary					
City Funds				\$99,679	\$120,585
State				\$375	\$0
Federal - Other				\$92	\$0
Total				\$100,146	\$120,585
Full-Time Positions - Civilian				128	128
Full-Time Positions - Uniform				337	337
Full-Time Budgeted Positions				465	465

Budget Function Analysis
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(\$ in Thousands)

Police Department

Reimbursable Overtime

Uniformed and civilian overtime expenses reimbursed by federal/sate/private funds either through a Memorandum of Understanding (MOU), grant or other contractual agreement for services provided for special programs and initiatives. Excludes overtime related to Counter Terrorism grants, which are included under Budget Function 7000 (Security/Counter-Terrorism Grants).

				FY 2026 Executive	
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
Spending					
Personal Services	\$41,641	\$45,974	\$56,024	\$9,824	\$7,000
Total	\$41,641	\$45,974	\$56,024	\$9,824	\$7,000
Funding Summary					
City Funds				\$0	\$0
Other Categorical				\$2,292	\$0
State				\$387	\$0
Federal - Other				\$7,000	\$7,000
Intra City				\$145	\$0
Total				\$9,824	\$7,000
Full-Time Budgeted Positions				0	0

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Police Department

School Safety

In consultation with the Department of Education, seeks to provide a safe school environment, conducive to learning, where students and faculty can be free of hostility and disruptions which could negatively impact the educational process.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$260,326	\$258,542	\$287,712	\$271,882	\$300,680
Other than Personal Services	\$4,992	\$5,861	\$7,221	\$4,968	\$4,904
Total	\$265,319	\$264,403	\$294,932	\$276,850	\$305,584

Funding Summary

City Funds				\$25,056	\$25,180
Federal - Other				\$2,032	\$0
Intra City				\$249,762	\$280,404
Total				\$276,850	\$305,584

Full-Time Positions - Civilian	4,258	4,158
Full-Time Positions - Uniform	189	189
Full-Time Budgeted Positions	4,447	4,347

Budget Function Analysis
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(\$ in Thousands)

Police Department

Security/Counter-Terrorism Grants

Coordinates federal grant funding that is provided to enhance security and protection of the City against terrorism, including overtime. Grants include State Homeland Security Grant (SHSG), Urban Area Security Initiative (UASI), and the Law Enforcement Terrorism Prevention Program (LETPP), among others.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$31,302	\$33,025	\$36,235	\$13,990	\$0
Other than Personal Services	\$98,283	\$67,664	\$62,783	\$178,806	\$0
Total	\$129,584	\$100,690	\$99,018	\$192,796	\$0
Funding Summary					
City Funds				\$0	\$0
Federal - Other				\$192,796	\$0
Total				\$192,796	\$0
Full-Time Budgeted Positions				38	0

Budget Function Analysis

Summary

FY 2026 Executive Plan

(\$ in Thousands)

Police Department

Special Operations

Maintains mobile resources to facilitate Department response to police emergencies, other unusual occurrences and special needs. Provides specially trained and equipped personnel to combat and apprehend perpetrators of violent crimes. Protects persons and property on navigable waters. Enforces laws regulating aircraft operation. Maintains Recovery Team (SCUBA) for underwater operations. Units under the Special Operations Division include the Aviation Unit, Harbor Unit, Emergency Service Unit, Mounted Unit, Disorder Control Unit, Canine Team, Strategic Response Group.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$133,367	\$164,432	\$153,389	\$171,969	\$174,411
Other than Personal Services	\$13,779	\$18,258	\$11,031	\$10,532	\$8,242
Total	\$147,146	\$182,690	\$164,419	\$182,501	\$182,653

Funding Summary

City Funds				\$182,138	\$182,462
State				\$260	\$192
Intra City				\$104	\$0
Total				\$182,501	\$182,653

Full-Time Positions - Civilian	45	45
Full-Time Positions - Uniform	1,414	1,414
Full-Time Budgeted Positions	1,459	1,459

Budget Function Analysis

Summary

FY 2026 Executive Plan

(\$ in Thousands)

Police Department

Support Services

Provides auxiliary services for the Department such as maintenance and storage of criminal records, fingerprints and other departmental records and reports; maintains and purchases all vehicles and emergency response equipment; and safeguards, records and lawfully disposes of invoiced property.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$59,321	\$63,717	\$71,058	\$72,028	\$73,678
Other than Personal Services	\$52,514	\$84,734	\$67,303	\$99,970	\$64,115
Total	\$111,834	\$148,452	\$138,361	\$171,998	\$137,793

Funding Summary

City Funds				\$161,003	\$137,781
Other Categorical				\$153	\$0
State				\$2,699	\$0
Federal - Other				\$8,131	\$0
Intra City				\$12	\$12
Total				\$171,998	\$137,793

Full-Time Positions - Civilian	580	580
Full-Time Positions - Uniform	281	281
Full-Time Budgeted Positions	861	861

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Police Department

Training

Committed to the task of ensuring that all members of the NYPD are trained to meet the daily challenges associated with an ever-changing and complex environment. Administers all formal personnel training for the Department. Plans, directs, coordinates and supervises training programs for police officer recruits, executive and management-level employees, new civilian employees and other entry-level personnel. Formulates all policies and procedures affecting formal training and approves all new initiatives in training program development, implementation and evaluation.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$108,954	\$124,538	\$128,469	\$146,386	\$123,550
Other than Personal Services	\$10,163	\$11,141	\$15,749	\$21,017	\$21,777
Total	\$119,117	\$135,679	\$144,217	\$167,403	\$145,327

Funding Summary

City Funds	\$160,428	\$135,933
Federal - Other	\$6,975	\$9,393
Total	\$167,403	\$145,327

Full-Time Positions - Civilian	285	285
Full-Time Positions - Uniform	538	538
Full-Time Budgeted Positions	823	823

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Police Department

Transit

Ensures the safety and security of all persons on the New York City Transit System. Uses comprehensive police initiatives for crime and counter terrorism strategies which are responsive to the needs of the riding public and which ensure the most efficient police response to all incidents, and secure potential terrorism targets.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$209,329	\$338,128	\$291,755	\$324,763	\$303,110
Other than Personal Services	\$0	\$115	\$107	\$162	\$200
Total	\$209,329	\$338,243	\$291,862	\$324,925	\$303,310
Funding Summary					
City Funds				\$323,055	\$303,310
Other Categorical				\$1,869	\$0
Total				\$324,925	\$303,310
Full-Time Positions - Civilian				147	147
Full-Time Positions - Uniform				2,583	2,583
Full-Time Budgeted Positions				2,730	2,730

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Police Department

Transportation

Promotes the safety and security of all persons in relation to the provision or use of public and private transportation by securing the expeditious flow of traffic on the City's streets and highways; and enhancing the safety of pedestrians, cyclists, motorists, and passengers, by enforcing all laws, ordinances, and rules that affect the various modes of transportation.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$211,695	\$201,062	\$213,830	\$257,098	\$251,696
Other than Personal Services	\$9,572	\$9,319	\$8,617	\$8,361	\$9,805
Total	\$221,267	\$210,381	\$222,447	\$265,458	\$261,501

Funding Summary

City Funds				\$242,070	\$261,501
Other Categorical				\$18,813	\$0
State				\$4,375	\$0
Federal - Other				\$199	\$0
Total				\$265,458	\$261,501

Full-Time Positions - Civilian		3,266	3,033
Full-Time Positions - Uniform		924	924
Full-Time Budgeted Positions		4,190	3,957

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Police Department

Administration

Administration	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive 2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$984,369	\$456,978	\$485,886	\$466,592	\$445,677
FULL TIME SALARIED	\$773,819	\$312,448	\$336,553	\$364,132	\$343,766
OTHER SALARIED	\$261	\$273	\$278	\$217	\$225
UNSALARIED	\$2,394	\$3,216	\$3,445	\$3,631	\$3,712
ADDITIONAL GROSS PAY	\$149,448	\$93,704	\$96,878	\$44,307	\$44,272
FRINGE BENEFITS	\$58,448	\$47,338	\$48,732	\$54,305	\$53,702
OTHER THAN PERSONAL SERVICES	\$360,200	\$336,581	\$346,786	\$346,412	\$311,051
SUPPLIES AND MATERIALS	\$28,415	\$20,888	\$21,418	\$18,168	\$21,224
PROPERTY AND EQUIPMENT	\$24,646	\$9,366	\$5,889	(\$5,267)	\$7,648
OTHER SERVICES AND CHARGES	\$187,906	\$137,757	\$148,514	\$184,344	\$165,801
CONTRACTUAL SERVICES	\$118,728	\$168,135	\$170,606	\$148,837	\$116,050
FIXED & MISCELLANEOUS CHARGES	\$506	\$434	\$359	\$330	\$328
TOTAL	\$1,344,569	\$793,559	\$832,672	\$813,005	\$756,728
FUNDING SUMMARY					
CITY FUNDS				\$798,639	\$754,547
OTHER CATEGORICAL				\$738	\$0
NON-GOVERNMENTAL GRANTS				\$584	\$0
PRIVATE GRANTS				\$154	\$0
STATE				\$1,785	\$0
FORFEITURE LAW ENFORCEMENT				\$1,785	\$0
FEDERAL - OTHER				\$9,439	\$2,181
Asset Forfeitures				\$1,638	\$2,181
COPS UNIVERSAL HIRING				\$2,892	\$0
CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH				\$6	\$0
Equitable Sharing Program				\$2,938	\$0
HAZARD MITIGATION GRANT				\$481	\$0
High Intensity Drug Trafficking Areas Pr				\$1,000	\$0
PROJECT SAFE NEIGHBORHOODS				\$222	\$0
PUBLIC SAFETY PARTNERSHIP AND COMMUNITY				\$212	\$0
STATE HOMELAND SECURITY GRANT PROGRAM				\$50	\$0
INTRA CITY				\$2,403	\$0
OTHER SERVICES/FEES				\$2,403	\$0
TOTAL				\$813,005	\$756,728

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Police Department

Chief of Department

Chief of Department	FY 2026 Executive				
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$803,644	\$987,928	\$1,132,491	\$1,156,247	\$652,923
FULL TIME SALARIED	\$54,208	\$60,722	\$76,380	\$77,143	\$68,264
UNSALARIED	\$27	\$2	\$27	\$19	\$19
ADDITIONAL GROSS PAY	\$749,409	\$927,204	\$1,056,083	\$1,079,085	\$584,639
OTHER THAN PERSONAL SERVICES	\$5,248	\$7,366	\$8,161	\$16,177	\$6,146
SUPPLIES AND MATERIALS	\$2,370	\$420	\$780	\$1,602	\$2,288
PROPERTY AND EQUIPMENT	\$630	\$1,631	\$2,356	\$4,673	\$650
OTHER SERVICES AND CHARGES	\$1,664	\$2,552	\$2,060	\$1,894	\$2,619
CONTRACTUAL SERVICES	\$584	\$2,763	\$2,966	\$8,003	\$590
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$4	\$0
TOTAL	\$808,892	\$995,294	\$1,140,652	\$1,172,423	\$659,069
FUNDING SUMMARY					
CITY FUNDS				\$1,161,385	\$659,069
OTHER CATEGORICAL				\$979	\$0
SETTLEMENT RESTITUTION & FINES GRANT				\$979	\$0
STATE				\$4,921	\$0
FORFEITURE LAW ENFORCEMENT				\$435	\$0
NYS DORMITORY AUTHORITY GRANT				\$3,535	\$0
STATE AID				\$950	\$0
FEDERAL - OTHER				\$5,139	\$0
Equitable Sharing Program				\$5,139	\$0
TOTAL				\$1,172,423	\$659,069

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Police Department

Communications

Communications

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive 2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$100,331	\$106,435	\$113,733	\$127,242	\$128,384
FULL TIME SALARIED	\$97,423	\$99,151	\$100,688	\$113,311	\$114,659
UNSALARIED	\$2	\$3	\$6	\$10	\$10
ADDITIONAL GROSS PAY	\$2,906	\$7,280	\$13,038	\$13,921	\$13,715
OTHER THAN PERSONAL SERVICES	\$48,967	\$60,997	\$64,322	\$71,220	\$42,079
SUPPLIES AND MATERIALS	\$275	\$2,814	\$254	\$196	\$519
PROPERTY AND EQUIPMENT	\$6,610	\$4,200	\$6,971	\$14,683	\$2,802
OTHER SERVICES AND CHARGES	\$21,369	\$30,084	\$22,917	\$31,760	\$15,154
CONTRACTUAL SERVICES	\$20,713	\$23,898	\$34,180	\$24,580	\$23,604
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$149,298	\$167,432	\$178,055	\$198,462	\$170,462
FUNDING SUMMARY					
CITY FUNDS				\$186,021	\$170,462
STATE				\$12,041	\$0
Communications Improvement				\$11,910	\$0
STATE EMERGENCY AID				\$131	\$0
FEDERAL - OTHER				\$399	\$0
JUSTICE ASSISTANCE GRANT FUNDS				\$399	\$0
TOTAL				\$198,462	\$170,462

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Police Department

Community Affairs

Community Affairs	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$14,089	\$28,106	\$50,956	\$68,157	\$57,475
FULL TIME SALARIED	\$14,049	\$28,084	\$50,867	\$63,072	\$52,345
UNSALARIED	\$14	\$0	\$2	\$226	\$226
ADDITIONAL GROSS PAY	\$27	\$23	\$87	\$4,859	\$4,905
OTHER THAN PERSONAL SERVICES	\$1,578	\$994	\$780	\$1,523	\$1,290
SUPPLIES AND MATERIALS	\$231	\$293	\$230	\$67	\$471
PROPERTY AND EQUIPMENT	\$747	\$123	\$40	\$459	\$20
OTHER SERVICES AND CHARGES	\$23	\$28	\$0	\$39	\$82
CONTRACTUAL SERVICES	\$577	\$549	\$507	\$958	\$717
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$3	\$0	\$0
TOTAL	\$15,668	\$29,100	\$51,737	\$69,680	\$58,765
FUNDING SUMMARY					
CITY FUNDS				\$68,702	\$58,765
OTHER CATEGORICAL				\$13	\$0
PRIVATE GRANTS				\$13	\$0
STATE				\$966	\$0
AID TO LAW ENFORCEMENT				\$806	\$0
NYS DORMITORY AUTHORITY GRANT				\$160	\$0
TOTAL				\$69,680	\$58,765

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Police Department

Detective Bureau - Borough
Squads

Detective Bureau - Borough

Squads	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive 2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$323,899	\$374,566	\$334,803	\$337,426	\$362,083
FULL TIME SALARIED	\$244,316	\$289,074	\$302,312	\$334,051	\$313,191
ADDITIONAL GROSS PAY	\$77,845	\$85,241	\$32,491	\$3,376	\$48,892
FRINGE BENEFITS	\$1,738	\$251	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$437	\$1,984	\$0	\$154	\$676
SUPPLIES AND MATERIALS	\$437	\$1,984	\$0	\$46	\$419
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$0	\$238
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$109	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$19
TOTAL	\$324,336	\$376,550	\$334,803	\$337,581	\$362,759
FUNDING SUMMARY					
CITY FUNDS				\$337,556	\$362,759
STATE				\$25	\$0
MOTOR VEHICLE THEFT INSU FRAUD				\$25	\$0
TOTAL				\$337,581	\$362,759

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Police Department

Detective Bureau - Other

Detective Bureau - Other	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$312,875	\$359,840	\$340,165	\$326,490	\$408,131
FULL TIME SALARIED	\$238,148	\$280,506	\$302,416	\$313,062	\$350,710
UNSALARIED	\$120	\$110	\$95	\$6	\$7
ADDITIONAL GROSS PAY	\$73,211	\$79,034	\$37,654	\$13,423	\$57,414
FRINGE BENEFITS	\$1,396	\$190	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$10,625	\$8,109	\$8,908	\$15,564	\$7,590
SUPPLIES AND MATERIALS	\$2,349	\$1,250	\$1,784	\$1,816	\$1,492
PROPERTY AND EQUIPMENT	\$1,827	\$1,055	\$702	\$2,909	\$391
OTHER SERVICES AND CHARGES	\$4,776	\$4,077	\$4,065	\$5,629	\$5,216
CONTRACTUAL SERVICES	\$1,673	\$1,725	\$2,356	\$5,210	\$490
FIXED & MISCELLANEOUS CHARGES	\$0	\$2	\$2	\$0	\$0
TOTAL	\$323,500	\$367,949	\$349,073	\$342,055	\$415,721
FUNDING SUMMARY					
CITY FUNDS				\$328,445	\$410,917
STATE				\$731	\$540
AID TO CRIME LABS				\$629	\$536
MOTOR VEHICLE THEFT INSU FRAUD				\$98	\$0
STATE FELONY PROGRAM(EDDCP)				\$4	\$4
FEDERAL - OTHER				\$12,879	\$4,264
Congressionally Recommended				\$1,656	\$0
Economic High-Tech & Cyber Crime Prevent				\$387	\$0
ENFORCEMENT OVERTIME DRUG				\$4,798	\$4,264
Equitable Sharing Program				\$1,696	\$0
Forensic DNA Backlog Reduction Program				\$205	\$0
JUSTICE ASSISTANCE GRANT FUNDS				\$500	\$0
Missing Alzheimer's Disease Patient Assi				\$65	\$0
MISSING CHILDREN'S ASSISTANCE PROGRAM				\$1,275	\$0
National Sexual Assault Kit Initiative				\$223	\$0
PUBLIC SAFETY PARTNERSHIP AND COMMUNITY				\$2,000	\$0
Shepard and Byrd Hate Crimes Program				\$75	\$0
TOTAL				\$342,055	\$415,721

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Police Department

Financial Plan Savings

Financial Plan Savings

	2022	2023	2024	FY 2026 Executive	
	Actuals	Actuals	Actuals	2025	2026
				Plan	Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	(\$370,734)	(\$352,331)
FULL TIME SALARIED	\$0	\$0	\$0	(\$355,110)	(\$336,707)
UNSALARIED	\$0	\$0	\$0	(\$13,005)	(\$13,005)
ADDITIONAL GROSS PAY	\$0	\$0	\$0	(\$2,619)	(\$2,619)
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	(\$370,734)	(\$352,331)
FUNDING SUMMARY					
CITY FUNDS				(\$370,734)	(\$352,331)
TOTAL				(\$370,734)	(\$352,331)

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Police Department

Housing Bureau

Housing Bureau

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive 2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$171,981	\$216,706	\$206,914	\$222,336	\$251,030
FULL TIME SALARIED	\$143,572	\$185,692	\$177,361	\$191,580	\$220,055
UNSALARIED	\$39	\$64	\$62	\$41	\$42
ADDITIONAL GROSS PAY	\$28,370	\$30,951	\$29,492	\$30,715	\$30,933
OTHER THAN PERSONAL SERVICES	\$270	\$334	\$401	\$138	\$194
SUPPLIES AND MATERIALS	\$18	\$6	\$6	\$9	\$10
PROPERTY AND EQUIPMENT	\$25	\$15	\$31	\$32	\$9
OTHER SERVICES AND CHARGES	\$206	\$291	\$342	\$67	\$160
SOCIAL SERVICES	\$0	\$1	\$1	\$3	\$1
CONTRACTUAL SERVICES	\$21	\$22	\$21	\$27	\$15
TOTAL	\$172,250	\$217,040	\$207,315	\$222,474	\$251,224
FUNDING SUMMARY					
CITY FUNDS				\$222,407	\$251,224
OTHER CATEGORICAL				\$67	\$0
PRIVATE GRANTS				\$67	\$0
TOTAL				\$222,474	\$251,224

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Police Department

Intelligence and Counterterrorism

Intelligence and Counterterrorism	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$180,478	\$231,350	\$245,927	\$251,703	\$256,404
FULL TIME SALARIED	\$162,509	\$200,546	\$206,495	\$211,677	\$215,757
UNSALARIED	\$8	\$27	\$25	\$4	\$4
ADDITIONAL GROSS PAY	\$17,498	\$30,438	\$39,406	\$40,023	\$40,644
FRINGE BENEFITS	\$463	\$338	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,766	\$4,089	\$5,042	\$5,067	\$4,907
SUPPLIES AND MATERIALS	\$164	\$240	\$341	\$416	\$419
PROPERTY AND EQUIPMENT	\$273	\$274	\$469	\$268	\$371
OTHER SERVICES AND CHARGES	\$2,971	\$3,072	\$3,219	\$3,294	\$3,757
CONTRACTUAL SERVICES	\$348	\$493	\$1,013	\$1,089	\$342
FIXED & MISCELLANEOUS CHARGES	\$10	\$9	\$0	\$0	\$18
TOTAL	\$184,244	\$235,438	\$250,968	\$256,770	\$261,311
FUNDING SUMMARY					
CITY FUNDS				\$256,609	\$261,311
STATE				\$160	\$0
AID TO LAW ENFORCEMENT				\$160	\$0
TOTAL				\$256,770	\$261,311

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Police Department

Internal Affairs

Internal Affairs

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$47,803	\$53,821	\$72,744	\$78,117	\$79,311
FULL TIME SALARIED	\$44,334	\$50,284	\$67,950	\$73,496	\$74,595
UNSALARIED	\$0	\$0	\$2	\$0	\$0
ADDITIONAL GROSS PAY	\$3,468	\$3,537	\$4,792	\$4,621	\$4,716
OTHER THAN PERSONAL SERVICES	\$3,158	\$3,958	\$3,843	\$4,433	\$1,145
SUPPLIES AND MATERIALS	\$28	\$42	\$77	\$85	\$24
PROPERTY AND EQUIPMENT	\$38	\$43	\$19	\$18	\$22
OTHER SERVICES AND CHARGES	\$3,082	\$3,851	\$3,734	\$4,309	\$1,071
CONTRACTUAL SERVICES	\$10	\$22	\$13	\$21	\$28
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$50,960	\$57,779	\$76,587	\$82,550	\$80,456
FUNDING SUMMARY					
CITY FUNDS				\$78,445	\$79,644
FEDERAL - OTHER				\$4,105	\$812
Equitable Sharing Program				\$4,105	\$812
TOTAL				\$82,550	\$80,456

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Police Department

Patrol Borough Bronx

Patrol Borough Bronx

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive 2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$212,202	\$284,643	\$311,969	\$346,190	\$356,331
FULL TIME SALARIED	\$199,516	\$269,697	\$263,914	\$286,801	\$296,538
UNSALARIED	\$5,262	\$5,593	\$6,487	\$7,362	\$7,514
ADDITIONAL GROSS PAY	\$7,424	\$9,353	\$41,568	\$52,028	\$52,279
OTHER THAN PERSONAL SERVICES	\$0	\$699	\$743	\$2,938	\$0
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$8	\$0
PROPERTY AND EQUIPMENT	\$0	\$699	\$0	\$854	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$743	\$2,075	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$1	\$0
TOTAL	\$212,202	\$285,342	\$312,712	\$349,128	\$356,331
FUNDING SUMMARY					
CITY FUNDS				\$346,181	\$356,331
OTHER CATEGORICAL				\$9	\$0
PRIVATE GRANTS				\$9	\$0
STATE				\$2,938	\$0
AID TO LAW ENFORCEMENT				\$4	\$0
GUN INTERDICTION PROGRAM				\$29	\$0
NYS DORMITORY AUTHORITY GRANT				\$2,875	\$0
STATE AID				\$30	\$0
TOTAL				\$349,128	\$356,331

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Police Department

Patrol Borough Brooklyn North

				FY 2026 Executive	
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$158,144	\$206,705	\$222,775	\$266,073	\$284,039
FULL TIME SALARIED	\$145,474	\$192,455	\$186,441	\$220,193	\$237,803
UNSALARIED	\$5,642	\$5,568	\$6,439	\$7,502	\$7,653
ADDITIONAL GROSS PAY	\$7,028	\$8,681	\$29,895	\$38,378	\$38,583
OTHER THAN PERSONAL SERVICES	\$0	\$135	\$8	\$263	\$0
SUPPLIES AND MATERIALS	\$0	\$1	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$125	\$8	\$263	\$0
CONTRACTUAL SERVICES	\$0	\$8	\$0	\$0	\$0
TOTAL	\$158,144	\$206,840	\$222,782	\$266,336	\$284,039
FUNDING SUMMARY					
CITY FUNDS				\$266,073	\$284,039
STATE				\$255	\$0
NYS DORMITORY AUTHORITY GRANT				\$255	\$0
FEDERAL - OTHER				\$8	\$0
JUSTICE ASSISTANCE GRANT FUNDS				\$8	\$0
TOTAL				\$266,336	\$284,039

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Police Department

Patrol Borough Brooklyn South

Patrol Borough Brooklyn South				FY 2026 Executive	
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$184,726	\$241,834	\$254,070	\$284,646	\$287,110
FULL TIME SALARIED	\$166,236	\$220,895	\$211,633	\$232,309	\$234,314
UNSALARIED	\$8,228	\$8,093	\$9,071	\$10,011	\$10,229
ADDITIONAL GROSS PAY	\$10,262	\$12,845	\$33,365	\$42,327	\$42,566
OTHER THAN PERSONAL SERVICES	\$0	\$134	\$173	\$1,405	\$0
SUPPLIES AND MATERIALS	\$0	\$6	\$19	\$12	\$0
PROPERTY AND EQUIPMENT	\$0	\$125	\$133	\$588	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$801	\$0
CONTRACTUAL SERVICES	\$0	\$3	\$20	\$3	\$0
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$184,726	\$241,968	\$254,243	\$286,051	\$287,110
FUNDING SUMMARY					
CITY FUNDS				\$284,646	\$287,110
STATE				\$1,391	\$0
GUN INTERDICTION PROGRAM				\$2	\$0
NYS DORMITORY AUTHORITY GRANT				\$1,388	\$0
STATE AID				\$1	\$0
FEDERAL - OTHER				\$14	\$0
JUSTICE ASSISTANCE GRANT FUNDS				\$14	\$0
TOTAL				\$286,051	\$287,110

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Police Department

Patrol Borough Manhattan
North

Patrol Borough Manhattan North	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$147,141	\$193,850	\$206,288	\$252,309	\$260,043
FULL TIME SALARIED	\$137,861	\$183,494	\$175,435	\$212,313	\$219,781
UNSALARIED	\$3,052	\$2,863	\$3,194	\$4,327	\$4,404
ADDITIONAL GROSS PAY	\$6,228	\$7,492	\$27,658	\$35,670	\$35,858
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$842	\$0
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$24	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$15	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$803	\$0
TOTAL	\$147,141	\$193,850	\$206,288	\$253,150	\$260,043
FUNDING SUMMARY					
CITY FUNDS				\$252,298	\$260,043
FEDERAL - OTHER				\$852	\$0
Congressionally Recommended				\$819	\$0
PUBLIC SAFETY PARTNERSHIP AND COMMUNITY				\$33	\$0
TOTAL				\$253,150	\$260,043

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Police Department

Patrol Borough Manhattan
South

Patrol Borough Manhattan South	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$136,573	\$177,359	\$187,124	\$243,123	\$244,744
FULL TIME SALARIED	\$128,743	\$168,974	\$160,444	\$207,654	\$209,052
UNSALARIED	\$1,604	\$1,514	\$1,651	\$2,887	\$2,930
ADDITIONAL GROSS PAY	\$6,225	\$6,872	\$25,029	\$32,581	\$32,762
TOTAL	\$136,573	\$177,359	\$187,124	\$243,123	\$244,744
FUNDING SUMMARY					
CITY FUNDS				\$243,123	\$244,744
TOTAL				\$243,123	\$244,744

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Police Department

Patrol Borough Queens North

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive 2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$124,093	\$160,312	\$175,062	\$191,311	\$198,534
FULL TIME SALARIED	\$113,021	\$145,963	\$146,499	\$158,008	\$164,952
UNSALARIED	\$4,468	\$4,404	\$4,964	\$4,719	\$4,844
ADDITIONAL GROSS PAY	\$6,525	\$9,852	\$23,599	\$28,584	\$28,739
FRINGE BENEFITS	\$78	\$94	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$4	\$90	\$143	\$1,061	\$0
SUPPLIES AND MATERIALS	\$1	\$9	\$10	\$45	\$0
PROPERTY AND EQUIPMENT	\$2	\$1	\$132	\$494	\$0
OTHER SERVICES AND CHARGES	\$0	\$80	\$1	\$520	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$2	\$0
TOTAL	\$124,096	\$160,402	\$175,206	\$192,372	\$198,534
FUNDING SUMMARY					
CITY FUNDS				\$191,311	\$198,534
STATE				\$1,055	\$0
GUN INTERDICTION PROGRAM				\$4	\$0
NYS DORMITORY AUTHORITY GRANT				\$1,002	\$0
STATE AID				\$50	\$0
FEDERAL - OTHER				\$5	\$0
JUSTICE ASSISTANCE GRANT FUNDS				\$5	\$0
TOTAL				\$192,372	\$198,534

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Police Department

Patrol Borough Queens South

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$126,020	\$164,859	\$181,985	\$199,936	\$201,843
FULL TIME SALARIED	\$115,962	\$152,005	\$152,080	\$164,876	\$166,493
UNSALARIED	\$4,396	\$4,388	\$5,432	\$5,342	\$5,464
ADDITIONAL GROSS PAY	\$5,610	\$8,375	\$24,472	\$29,717	\$29,887
FRINGE BENEFITS	\$51	\$92	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$6	\$28	\$48	\$615	\$0
SUPPLIES AND MATERIALS	\$6	\$10	\$16	\$16	\$0
PROPERTY AND EQUIPMENT	\$0	\$7	\$22	\$498	\$0
OTHER SERVICES AND CHARGES	\$1	\$0	\$0	\$100	\$0
CONTRACTUAL SERVICES	\$0	\$10	\$10	\$1	\$0
TOTAL	\$126,026	\$164,887	\$182,033	\$200,551	\$201,843
FUNDING SUMMARY					
CITY FUNDS				\$199,936	\$201,843
STATE				\$612	\$0
GUN INTERDICTION PROGRAM				\$4	\$0
NYS DORMITORY AUTHORITY GRANT				\$585	\$0
STATE AID				\$23	\$0
FEDERAL - OTHER				\$3	\$0
JUSTICE ASSISTANCE GRANT FUNDS				\$3	\$0
TOTAL				\$200,551	\$201,843

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Police Department

Patrol Borough Staten Island

Patrol Borough Staten Island				FY 2026 Executive	
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$69,324	\$84,695	\$92,392	\$110,091	\$110,904
FULL TIME SALARIED	\$58,543	\$72,592	\$76,133	\$91,939	\$92,579
UNSALARIED	\$2,577	\$2,721	\$3,061	\$3,144	\$3,226
ADDITIONAL GROSS PAY	\$8,014	\$9,232	\$13,198	\$15,008	\$15,098
FRINGE BENEFITS	\$190	\$150	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$6	\$6	\$172	\$0
SUPPLIES AND MATERIALS	\$0	\$6	\$5	\$2	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$170	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$1	\$1	\$0
TOTAL	\$69,324	\$84,702	\$92,398	\$110,263	\$110,904
FUNDING SUMMARY					
CITY FUNDS				\$110,091	\$110,904
STATE				\$172	\$0
NYS DORMITORY AUTHORITY GRANT				\$170	\$0
STATE AID				\$2	\$0
TOTAL				\$110,263	\$110,904

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Police Department

Patrol Services Bureau - Citywide

Patrol Services Bureau - Citywide	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$46,888	\$61,707	\$92,882	\$97,235	\$118,074
FULL TIME SALARIED	\$44,494	\$56,695	\$72,876	\$70,219	\$90,814
UNSALARIED	\$2,325	\$4,951	\$6,932	\$14,840	\$14,988
ADDITIONAL GROSS PAY	\$69	\$62	\$13,074	\$12,176	\$12,271
OTHER THAN PERSONAL SERVICES	\$2,003	\$1,768	\$2,266	\$2,911	\$2,511
SUPPLIES AND MATERIALS	\$567	\$492	\$815	\$731	\$1,193
PROPERTY AND EQUIPMENT	\$265	\$391	\$255	\$393	\$283
OTHER SERVICES AND CHARGES	\$693	\$155	\$98	\$602	\$24
SOCIAL SERVICES	\$169	\$384	\$719	\$594	\$444
CONTRACTUAL SERVICES	\$303	\$346	\$380	\$591	\$568
FIXED & MISCELLANEOUS CHARGES	\$7	\$0	\$0	\$0	\$0
TOTAL	\$48,890	\$63,475	\$95,148	\$100,146	\$120,585

FUNDING SUMMARY

CITY FUNDS		\$99,679	\$120,585
STATE		\$375	\$0
NYS DORMITORY AUTHORITY GRANT		\$375	\$0
FEDERAL - OTHER		\$92	\$0
PUBLIC SAFETY PARTNERSHIP AND COMMUNITY		\$92	\$0
TOTAL		\$100,146	\$120,585

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Police Department

Reimbursable Overtime

	2022	2023	2024	FY 2026 Executive	
	Actuals	Actuals	Actuals	2025	2026
				Plan	Plan
SPENDING					
PERSONAL SERVICES	\$41,641	\$45,974	\$56,024	\$9,824	\$7,000
FULL TIME SALARIED	\$15	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$41,626	\$45,974	\$56,024	\$9,824	\$7,000
TOTAL	\$41,641	\$45,974	\$56,024	\$9,824	\$7,000
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
OTHER CATEGORICAL				\$2,292	\$0
COMMUNITY ORIENTED POLICING SV				\$355	\$0
FORD WARRANTY PROGRAM				\$187	\$0
GMC-CHEVROLET IMPALA				\$30	\$0
PRIVATE GRANTS				\$1,721	\$0
STATE				\$387	\$0
COMBAT AGGRESSIVE DRIVING PROGRAM				\$173	\$0
MOTOR VEHICLE THEFT INSU FRAUD				\$140	\$0
STOP DRIVING WHILE INTOXICATED				\$74	\$0
FEDERAL - OTHER				\$7,000	\$7,000
UNITED NATIONS + CONSULATE				\$7,000	\$7,000
INTRA CITY				\$145	\$0
OTHER SERVICES/FEES				\$145	\$0
TOTAL				\$9,824	\$7,000

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Police Department

School Safety

School Safety	FY 2026 Executive				
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$260,326	\$258,542	\$287,712	\$271,882	\$300,680
FULL TIME SALARIED	\$204,850	\$196,661	\$208,082	\$213,058	\$241,400
UNSALARIED	\$52	\$47	\$25	\$607	\$609
ADDITIONAL GROSS PAY	\$49,254	\$55,819	\$73,985	\$50,288	\$51,333
FRINGE BENEFITS	\$6,170	\$6,016	\$5,620	\$7,929	\$7,339
OTHER THAN PERSONAL SERVICES	\$4,992	\$5,861	\$7,221	\$4,968	\$4,904
SUPPLIES AND MATERIALS	\$368	\$522	\$773	\$490	\$376
PROPERTY AND EQUIPMENT	\$2,224	\$2,713	\$4,066	\$2,462	\$2,911
OTHER SERVICES AND CHARGES	\$1,347	\$1,739	\$1,613	\$818	\$708
CONTRACTUAL SERVICES	\$1,053	\$888	\$769	\$1,195	\$909
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$3	\$0
TOTAL	\$265,319	\$264,403	\$294,932	\$276,850	\$305,584
FUNDING SUMMARY					
CITY FUNDS				\$25,056	\$25,180
FEDERAL - OTHER				\$2,032	\$0
COPS UNIVERSAL HIRING				\$1,968	\$0
Equitable Sharing Program				\$64	\$0
INTRA CITY				\$249,762	\$280,404
EDUCATION SERVICES/FEES				\$249,762	\$280,404
TOTAL				\$276,850	\$305,584

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Police Department

Security/Counter-Terrorism Grants

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan

SPENDING

PERSONAL SERVICES	\$31,302	\$33,025	\$36,235	\$13,990	\$0
FULL TIME SALARIED	\$3,993	\$3,836	\$3,907	\$3,351	\$0
ADDITIONAL GROSS PAY	\$27,308	\$29,189	\$32,328	\$8,822	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$1,816	\$0
OTHER THAN PERSONAL SERVICES	\$98,283	\$67,664	\$62,783	\$178,806	\$0
SUPPLIES AND MATERIALS	\$4,467	\$7,364	\$4,552	\$10,523	\$0
PROPERTY AND EQUIPMENT	\$8,966	\$9,376	\$11,825	\$28,155	\$0
OTHER SERVICES AND CHARGES	\$80,880	\$4,776	\$5,527	\$7,245	\$0
CONTRACTUAL SERVICES	\$3,970	\$46,148	\$40,879	\$132,883	\$0
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$129,584	\$100,690	\$99,018	\$192,796	\$0

FUNDING SUMMARY

CITY FUNDS	\$0	\$0
FEDERAL - OTHER	\$192,796	\$0
Congressionally Recommended	\$735	\$0
DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	\$42	\$0
LAW ENFORCEMENT TERRORISM PREVENTION PGM	\$8,165	\$0
PORT SECURITY	\$9,584	\$0
RAIL AND TRANSIT SECURITY	\$9,406	\$0
SECURING THE CITIES	\$8,371	\$0
STATE HOMELAND SECURITY GRANT PROGRAM	\$1,198	\$0
URBAN AREAS SECURITY INITIATIVE	\$155,294	\$0
TOTAL	\$192,796	\$0

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Police Department

Special Operations

Special Operations

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive 2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$133,367	\$164,432	\$153,389	\$171,969	\$174,411
FULL TIME SALARIED	\$107,744	\$135,687	\$137,617	\$159,069	\$161,057
UNSALARIED	\$50	\$50	\$62	\$89	\$92
ADDITIONAL GROSS PAY	\$25,028	\$28,280	\$15,709	\$12,751	\$13,203
FRINGE BENEFITS	\$546	\$414	\$0	\$60	\$60
OTHER THAN PERSONAL SERVICES	\$13,779	\$18,258	\$11,031	\$10,532	\$8,242
SUPPLIES AND MATERIALS	\$3,231	\$5,053	\$3,451	\$4,853	\$3,564
PROPERTY AND EQUIPMENT	\$3,124	\$3,689	\$2,709	\$1,189	\$568
OTHER SERVICES AND CHARGES	\$897	\$838	\$680	\$750	\$1,028
CONTRACTUAL SERVICES	\$6,527	\$8,678	\$4,190	\$3,740	\$3,082
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$147,146	\$182,690	\$164,419	\$182,501	\$182,653
FUNDING SUMMARY					
CITY FUNDS				\$182,138	\$182,462
STATE				\$260	\$192
EMERGENCY MED TECH TRAINING				\$60	\$60
ENFORCEMENT OF NAVIGATION LAWS				\$200	\$132
INTRA CITY				\$104	\$0
OTHER SERVICES/FEES				\$104	\$0
TOTAL				\$182,501	\$182,653

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Police Department

Support Services

Support Services

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive 2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$59,321	\$63,717	\$71,058	\$72,028	\$73,678
FULL TIME SALARIED	\$57,739	\$61,776	\$67,517	\$70,469	\$72,096
UNSALARIED	\$16	\$25	\$30	\$21	\$21
ADDITIONAL GROSS PAY	\$1,565	\$1,917	\$3,511	\$1,538	\$1,561
OTHER THAN PERSONAL SERVICES	\$52,514	\$84,734	\$67,303	\$99,970	\$64,115
SUPPLIES AND MATERIALS	\$37,450	\$38,720	\$38,079	\$38,833	\$27,989
PROPERTY AND EQUIPMENT	\$2,232	\$30,441	\$12,780	\$34,933	\$21,327
OTHER SERVICES AND CHARGES	\$9,669	\$9,949	\$10,843	\$10,769	\$12,396
CONTRACTUAL SERVICES	\$3,163	\$5,624	\$5,601	\$15,435	\$2,402
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$111,834	\$148,452	\$138,361	\$171,998	\$137,793
FUNDING SUMMARY					
CITY FUNDS				\$161,003	\$137,781
OTHER CATEGORICAL				\$153	\$0
FORD WARRANTY PROGRAM				\$153	\$0
STATE				\$2,699	\$0
NYS DORMITORY AUTHORITY GRANT				\$2,464	\$0
STATE AID				\$235	\$0
FEDERAL - OTHER				\$8,131	\$0
Congressionally Recommended				\$1,000	\$0
Equitable Sharing Program				\$2,902	\$0
FEMA REIMBURSEMENT				\$2,113	\$0
FEMA Sandy E Buildings and Equipment				\$2,116	\$0
INTRA CITY				\$12	\$12
AUTO FUEL SUPPLIES				\$12	\$12
TOTAL				\$171,998	\$137,793

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Police Department

Training

Training

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive 2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$108,954	\$124,538	\$128,469	\$146,386	\$123,550
FULL TIME SALARIED	\$108,246	\$123,247	\$127,522	\$145,026	\$122,162
UNSALARIED	\$77	\$33	\$32	\$1,242	\$1,243
ADDITIONAL GROSS PAY	\$631	\$1,258	\$914	\$101	\$127
FRINGE BENEFITS	\$0	\$0	\$0	\$17	\$17
OTHER THAN PERSONAL SERVICES	\$10,163	\$11,141	\$15,749	\$21,017	\$21,777
SUPPLIES AND MATERIALS	\$3,482	\$3,485	\$5,511	\$6,134	\$4,138
PROPERTY AND EQUIPMENT	\$1,709	\$1,934	\$5,032	\$9,119	\$10,993
OTHER SERVICES AND CHARGES	\$3,507	\$4,512	\$3,422	\$3,589	\$3,924
CONTRACTUAL SERVICES	\$1,453	\$1,196	\$1,771	\$1,735	\$2,716
FIXED & MISCELLANEOUS CHARGES	\$13	\$13	\$12	\$439	\$7
TOTAL	\$119,117	\$135,679	\$144,217	\$167,403	\$145,327
FUNDING SUMMARY					
CITY FUNDS				\$160,428	\$135,933
FEDERAL - OTHER				\$6,975	\$9,393
Congressionally Recommended				\$2,218	\$0
Equitable Sharing Program				\$4,757	\$9,393
TOTAL				\$167,403	\$145,327

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Police Department

Transit

transit

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive 2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$209,329	\$338,128	\$291,755	\$324,763	\$303,110
FULL TIME SALARIED	\$171,447	\$233,190	\$247,345	\$284,115	\$264,054
UNSALARIED	\$26	\$25	\$24	\$139	\$140
ADDITIONAL GROSS PAY	\$37,856	\$104,914	\$44,387	\$40,404	\$38,812
FRINGE BENEFITS	\$0	\$0	\$0	\$104	\$104
OTHER THAN PERSONAL SERVICES	\$0	\$115	\$107	\$162	\$200
SUPPLIES AND MATERIALS	\$0	\$29	\$39	\$80	\$107
PROPERTY AND EQUIPMENT	\$0	\$68	\$45	\$41	\$75
OTHER SERVICES AND CHARGES	\$0	\$4	\$5	\$4	\$3
SOCIAL SERVICES	\$0	\$0	\$0	\$1	\$1
CONTRACTUAL SERVICES	\$0	\$14	\$18	\$35	\$15
TOTAL	\$209,329	\$338,243	\$291,862	\$324,925	\$303,310
FUNDING SUMMARY					
CITY FUNDS				\$323,055	\$303,310
OTHER CATEGORICAL				\$1,869	\$0
TA-FARE EVASION OVERTIME				\$1,869	\$0
TOTAL				\$324,925	\$303,310

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Police Department

Transportation

Transportation	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive 2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$211,695	\$201,062	\$213,830	\$257,098	\$251,696
FULL TIME SALARIED	\$172,143	\$178,750	\$182,498	\$231,974	\$237,959
UNSALARIED	\$20	\$19	\$8	\$10	\$13
ADDITIONAL GROSS PAY	\$39,459	\$22,252	\$31,300	\$18,210	\$13,037
FRINGE BENEFITS	\$72	\$41	\$24	\$6,904	\$686
OTHER THAN PERSONAL SERVICES	\$9,572	\$9,319	\$8,617	\$8,361	\$9,805
SUPPLIES AND MATERIALS	\$1,911	\$1,499	\$2,926	\$664	\$1,265
PROPERTY AND EQUIPMENT	\$1,670	\$1,644	\$168	\$2,174	\$1,305
OTHER SERVICES AND CHARGES	\$134	\$752	\$41	\$166	\$29
CONTRACTUAL SERVICES	\$5,856	\$5,425	\$5,480	\$5,357	\$7,207
FIXED & MISCELLANEOUS CHARGES	\$2	\$0	\$2	\$0	\$0
TOTAL	\$221,267	\$210,381	\$222,447	\$265,458	\$261,501
FUNDING SUMMARY					
CITY FUNDS				\$242,070	\$261,501
OTHER CATEGORICAL				\$18,813	\$0
TEA- CITY WIDE CONSTRUCTION PROJECT				\$18,813	\$0
STATE				\$4,375	\$0
BUCKLE UP NEW YORK PROGRAM				\$152	\$0
HIGHWAY EMERGENCY LOCAL PATROL				\$32	\$0
HIGHWAY SAFETY				\$4,166	\$0
STOP DRIVING WHILE INTOXICATED				\$25	\$0
FEDERAL - OTHER				\$199	\$0
Motor Carrier Safety Assistance High Pri				\$199	\$0
TOTAL				\$265,458	\$261,501

Administration for Children's Services

Link to: [Mayor's Management Report\(PMMR\) - ACS](#)

Budget Function Analysis

Agency Summary

FY 2026 Executive Plan

(\$ in Thousands)

Admin For Children's Services

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Budget Function					
Adoption Services	\$196,314	\$255,820	\$258,305	\$244,281	\$227,260
Alternatives To Detention	\$6,592	\$4,799	\$8,671	\$13,612	\$7,727
Child Care Services	\$441,414	\$730,698	\$1,003,102	\$1,233,976	\$601,375
Child Welfare Support	\$83,130	\$76,245	\$83,654	\$53,342	\$53,431
Dept. of Ed. Residential Care	\$78,244	\$75,642	\$75,148	\$84,540	\$86,336
Foster Care Services	\$643,435	\$668,804	\$730,294	\$762,472	\$622,433
Foster Care Support	\$42,365	\$50,874	\$51,406	\$51,783	\$51,783
General Administration	\$219,316	\$211,072	\$229,049	\$273,785	\$268,768
Head Start	\$84	\$6	\$0	\$0	\$0
Juvenile Justice Support	\$14,510	\$15,868	\$18,548	\$18,658	\$19,685
Non-Secure Detention	\$17,764	\$14,571	\$16,205	\$17,263	\$17,327
Placements	\$110,380	\$111,878	\$103,417	\$113,238	\$111,853
Preventive Homemaking Services	\$26,987	\$19,898	\$19,899	\$31,462	\$31,462
Preventive Services	\$346,859	\$323,870	\$330,303	\$344,884	\$338,346
Protective Services	\$356,460	\$357,620	\$348,701	\$414,532	\$411,291
Secure Detention	\$62,978	\$70,639	\$78,348	\$59,312	\$60,837
Total	\$2,646,832	\$2,988,304	\$3,355,052	\$3,717,139	\$2,909,914
Funding Summary					
City Funds	\$1,024,776	\$1,056,733	\$990,296	\$1,198,840	\$1,004,592
Other Categorical	\$0	\$0	\$20	\$0	\$0
State	\$838,129	\$881,807	\$1,082,301	\$890,571	\$791,720
Federal - Other	\$780,088	\$1,045,854	\$1,277,641	\$1,620,754	\$1,107,292
Intra City	\$3,839	\$3,910	\$4,795	\$6,974	\$6,310
Total	\$2,646,832	\$2,988,304	\$3,355,052	\$3,717,139	\$2,909,914
Full-Time Positions	6,328	6,209	6,455	7,027	7,026
Full-Time Equivalent Positions	13	13	28	30	30
Total Positions	6,341	6,222	6,483	7,057	7,056

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Adoption Services

Funding for services to provide safe and stable permanent homes for children who cannot return to their birth parents. Includes coordination of the adoption process and subsidies that provide for the child's care in an adoptive home.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$3,982	\$3,978	\$4,086	\$2,314	\$2,412
Other than Personal Services	\$192,333	\$251,842	\$254,219	\$241,967	\$224,849
Total	\$196,314	\$255,820	\$258,305	\$244,281	\$227,260
Funding Summary					
City Funds				\$57,522	\$40,469
State				\$82,799	\$82,848
Federal - Other				\$103,959	\$103,943
Total				\$244,281	\$227,260
Full-Time Budgeted Positions				26	26

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Alternatives To Detention

Funding for community-based programs that provide families with children in the juvenile justice process with support services to strengthen the caretaker's ability to provide structure and guidance for youth that are at-risk of detention.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Other than Personal Services	\$6,592	\$4,799	\$8,671	\$13,612	\$7,727
Total	\$6,592	\$4,799	\$8,671	\$13,612	\$7,727
Funding Summary					
City Funds				\$8,366	\$6,443
State				\$5,247	\$1,284
Total				\$13,612	\$7,727
Full-Time Budgeted Positions				0	0

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Child Care Services

Funding for child care programs in centers, family day care homes and informal settings targeted to low-income working families and Public Assistance recipients who are employed or engaged in work activities. Child care services for Public Assistance clients were transferred from the Human Resources Administration (HRA) in 2007.

				FY 2026 Executive	
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
Spending					
Personal Services	\$9,686	\$11,917	\$13,702	\$17,009	\$17,358
Other than Personal Services	\$431,728	\$718,781	\$989,400	\$1,216,968	\$584,017
Total	\$441,414	\$730,698	\$1,003,102	\$1,233,976	\$601,375
Funding Summary					
City Funds				\$157,769	\$194,882
State				\$81,121	\$24,503
Federal - Other				\$995,086	\$381,991
Total				\$1,233,976	\$601,375
Full-Time Budgeted Positions				236	236

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Child Welfare Support

Funding for programs that provide support to all areas of child welfare, including protective, preventive, and foster care services.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$83,130	\$76,245	\$83,654	\$53,342	\$53,431
Total	\$83,130	\$76,245	\$83,654	\$53,342	\$53,431
Funding Summary					
City Funds				\$10,647	\$10,687
State				\$17,227	\$17,268
Federal - Other				\$25,468	\$25,476
Total				\$53,342	\$53,431
Full-Time Budgeted Positions				765	765

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Dept. of Ed. Residential Care

Funding for payment of room and board for non-foster care children placed by the Committee for Special Education into residential facilities.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Other than Personal Services	\$78,244	\$75,642	\$75,148	\$84,540	\$86,336
Total	\$78,244	\$75,642	\$75,148	\$84,540	\$86,336
Funding Summary					
City Funds				\$84,540	\$86,336
Total				\$84,540	\$86,336
Full-Time Budgeted Positions				0	0

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Foster Care Services

Funding for placements in foster boarding homes, congregate settings or specialized residential care facilities on a temporary basis until permanency is achieved for children. Foster care providers receive subsidies for program administration and the care and maintenance of children, which includes the costs of food, clothing, shelter, and other expenses.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Other than Personal Services	\$643,435	\$668,804	\$730,294	\$762,472	\$622,433
Total	\$643,435	\$668,804	\$730,294	\$762,472	\$622,433
Funding Summary					
City Funds				\$452,619	\$244,394
State				\$200,391	\$169,536
Federal - Other				\$109,462	\$208,503
Total				\$762,472	\$622,433
Full-Time Budgeted Positions				0	0

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Foster Care Support

Funding for services related to foster care, including pre-placement, child evaluation, contract agency assistance and foster-parent recruitment.

				FY 2026 Executive	
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
Spending					
Personal Services	\$42,365	\$50,874	\$51,406	\$51,783	\$51,783
Total	\$42,365	\$50,874	\$51,406	\$51,783	\$51,783
Funding Summary					
City Funds				\$12,978	\$12,978
State				\$16,708	\$16,708
Federal - Other				\$22,097	\$22,097
Total				\$51,783	\$51,783
Full-Time Budgeted Positions				712	712

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Admin For Children's Services

General Administration

Funding for central administration that serves the agency across program areas.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$81,520	\$81,576	\$92,070	\$110,833	\$116,060
Other than Personal Services	\$137,796	\$129,496	\$136,978	\$162,951	\$152,709
Total	\$219,316	\$211,072	\$229,049	\$273,785	\$268,768
Funding Summary					
City Funds				\$89,120	\$92,135
State				\$93,682	\$85,482
Federal - Other				\$90,983	\$91,152
Total				\$273,785	\$268,768
Full-Time Budgeted Positions				975	974

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Head Start

Funding for Head Start, a federally funded, family-centered child development program for low-income children aged 3-5 that promotes educational and social development.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$84	\$6	\$0	\$0	\$0
Total	\$84	\$6	\$0	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Juvenile Justice Support

Funding for programs that provide support to all areas of juvenile justice, including health and transportation services.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$4,273	\$5,266	\$6,049	\$3,750	\$3,750
Other than Personal Services	\$10,236	\$10,602	\$12,499	\$14,908	\$15,935
Total	\$14,510	\$15,868	\$18,548	\$18,658	\$19,685
Funding Summary					
City Funds				\$13,590	\$14,617
State				\$5,068	\$5,068
Total				\$18,658	\$19,685
Full-Time Budgeted Positions				69	69

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Non-Secure Detention

Funding for non-secure group homes that are operated by the agency and not-for-profit organizations and serve alleged juvenile delinquents whose cases are pending in Family Court.

				FY 2026 Executive	
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
Spending					
Personal Services	\$500	\$484	\$598	\$760	\$760
Other than Personal Services	\$17,264	\$14,087	\$15,607	\$16,502	\$16,567
Total	\$17,764	\$14,571	\$16,205	\$17,263	\$17,327
Funding Summary					
City Funds				\$9,759	\$9,824
State				\$7,503	\$7,503
Federal - Other				\$0	\$0
Total				\$17,263	\$17,327
Full-Time Budgeted Positions				26	26

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Placements

Funding to provide residential placement services to adjudicated juvenile delinquents and offenders.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$7,014	\$6,876	\$6,702	\$8,932	\$8,932
Other than Personal Services	\$103,366	\$105,002	\$96,716	\$104,306	\$102,921
Total	\$110,380	\$111,878	\$103,417	\$113,238	\$111,853
Funding Summary					
City Funds				\$100,959	\$99,582
State				\$4,347	\$4,502
Federal - Other				\$7,932	\$7,769
Total				\$113,238	\$111,853
Full-Time Budgeted Positions				70	70

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Preventive Homemaking Services

Funding for preventive services focusing on household and child rearing skills to help families manage independently.

				FY 2026 Executive	
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
Spending					
Other than Personal Services	\$26,987	\$19,898	\$19,899	\$31,462	\$31,462
Total	\$26,987	\$19,898	\$19,899	\$31,462	\$31,462
Funding Summary					
City Funds				\$4,684	\$4,684
State				\$1,447	\$1,447
Federal - Other				\$19,164	\$19,164
Intra City				\$6,167	\$6,167
Total				\$31,462	\$31,462
Full-Time Budgeted Positions				0	0

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Preventive Services

Funding for services to prevent foster care placement and reduce the time that children spend in foster care in order to expedite family reunifications.

				FY 2026 Executive	
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
Spending					
Personal Services	\$24,389	\$27,121	\$28,845	\$13,885	\$13,827
Other than Personal Services	\$322,470	\$296,749	\$301,459	\$330,999	\$324,519
Total	\$346,859	\$323,870	\$330,303	\$344,884	\$338,346
Funding Summary					
City Funds				\$66,472	\$63,116
State				\$166,526	\$163,359
Federal - Other				\$111,729	\$111,729
Intra City				\$158	\$143
Total				\$344,884	\$338,346
Full-Time Budgeted Positions				202	202

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Protective Services

Funding for investigation of allegations of child abuse and neglect and the monitoring of children and families until it is determined whether children may remain safely in their homes or must be placed in foster care.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$258,410	\$264,087	\$245,842	\$298,673	\$302,050
Other than Personal Services	\$98,050	\$93,533	\$102,858	\$115,859	\$109,242
Total	\$356,460	\$357,620	\$348,701	\$414,532	\$411,291
Funding Summary					
City Funds				\$102,624	\$95,081
State				\$177,381	\$181,089
Federal - Other				\$134,527	\$135,122
Total				\$414,532	\$411,291
Full-Time Budgeted Positions				3,449	3,449

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Secure Detention

Funding for City-operated secure detention facilities that serve alleged juvenile delinquents and juvenile offenders whose cases are pending in Family or Criminal Court.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$43,374	\$50,967	\$56,278	\$23,511	\$23,511
Other than Personal Services	\$19,603	\$19,671	\$22,071	\$35,800	\$37,326
Total	\$62,978	\$70,639	\$78,348	\$59,312	\$60,837
Funding Summary					
City Funds				\$27,192	\$29,366
State				\$31,123	\$31,123
Federal - Other				\$348	\$348
Intra City				\$649	\$0
Total				\$59,312	\$60,837
Full-Time Budgeted Positions				497	497

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Adoption Services

Adoption Services	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$3,982	\$3,978	\$4,086	\$2,314	\$2,412
FULL TIME SALARIED	\$3,490	\$3,456	\$3,662	\$2,232	\$2,330
ADDITIONAL GROSS PAY	\$492	\$522	\$424	\$82	\$82
OTHER THAN PERSONAL SERVICES	\$192,333	\$251,842	\$254,219	\$241,967	\$224,849
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$22	\$22
SOCIAL SERVICES	\$190,880	\$251,842	\$253,104	\$240,827	\$223,734
CONTRACTUAL SERVICES	\$1,453	\$0	\$1,115	\$1,118	\$1,093
TOTAL	\$196,314	\$255,820	\$258,305	\$244,281	\$227,260

FUNDING SUMMARY

CITY FUNDS				\$57,522	\$40,469
STATE				\$82,799	\$82,848
ADOPTION				\$80,888	\$80,888
FOSTER CARE BLOCK GRANT				\$193	\$193
MEDICAL ASSISTANCE ADMINISTRAT				\$19	\$19
STATE PREVENTIVE SERVICES				\$1,699	\$1,748
FEDERAL - OTHER				\$103,959	\$103,943
ADOPTION ASSISTANCE				\$102,360	\$102,360
ADOPTION ASSISTANCE - ADMINISTRATION				\$172	\$172
ADOPTION INCENTIVE PAYMENTS				\$25	\$0
CHILD CARE & DEVEL.BLOCK GRANT				\$74	\$74
FOSTER CARE TITLE IV-E				\$2	\$2
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$142	\$0
MEDICAL ASSISTANCE PROGRAM				\$19	\$19
PROMOTING SAFE AND STABLE FAMILIES				\$110	\$110
SOC SERV BLK GRANT TITLXX CHILD WELFARE				\$492	\$492
SOC SERV BLOCK GRANT TITLE XX OTHER				\$99	\$99
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$205	\$205
TITLE IV-E - PROTECTIVE SERVICES				\$120	\$271
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$139	\$139
TOTAL				\$244,281	\$227,260

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Alternatives To Detention

Alternatives To Detention	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$6,592	\$4,799	\$8,671	\$13,612	\$7,727
OTHER SERVICES AND CHARGES	\$5,220	\$3,886	\$4,025	\$6,493	\$0
SOCIAL SERVICES	\$298	\$0	\$298	\$2,300	\$0
CONTRACTUAL SERVICES	\$963	\$913	\$4,348	\$4,819	\$7,727
FIXED & MISCELLANEOUS CHARGES	\$111	\$0	\$0	\$0	\$0
TOTAL	\$6,592	\$4,799	\$8,671	\$13,612	\$7,727
FUNDING SUMMARY					
CITY FUNDS				\$8,366	\$6,443
STATE				\$5,247	\$1,284
JUVENILE INTENSIVE SUPERVISION				\$4,198	\$0
SECURE DETENTION SERVICES				\$882	\$882
STATE PREVENTIVE SERVICES				\$167	\$402
TOTAL				\$13,612	\$7,727

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Child Care Services

Child Care Services	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$9,686	\$11,917	\$13,702	\$17,009	\$17,358
FULL TIME SALARIED	\$9,030	\$10,597	\$12,076	\$15,914	\$16,264
UNSALARIED	\$69	\$18	\$90	\$15	\$15
ADDITIONAL GROSS PAY	\$586	\$1,303	\$1,536	\$1,069	\$1,069
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$11	\$11
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$431,728	\$718,781	\$989,400	\$1,216,968	\$584,017
OTHER SERVICES AND CHARGES	\$6,585	\$8,105	\$7,293	\$1,625	(\$353)
SOCIAL SERVICES	\$248	\$250	\$383	\$296	\$299
CONTRACTUAL SERVICES	\$424,667	\$709,364	\$980,934	\$1,214,179	\$584,070
FIXED & MISCELLANEOUS CHARGES	\$228	\$1,063	\$790	\$868	\$0
TOTAL	\$441,414	\$730,698	\$1,003,102	\$1,233,976	\$601,375
FUNDING SUMMARY					
CITY FUNDS				\$157,769	\$194,882
STATE				\$81,121	\$24,503
STATE PREVENTIVE SERVICES				\$81,121	\$24,503
FEDERAL - OTHER				\$995,086	\$381,991
CHILD CARE & DEVEL.BLOCK GRANT				\$994,025	\$380,898
FOSTER CARE TITLE IV-E				\$944	\$665
TITLE IV-E - PROTECTIVE SERVICES				\$117	\$148
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$0	\$279
TOTAL				\$1,233,976	\$601,375

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Child Welfare Support

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$83,130	\$76,245	\$83,654	\$53,342	\$53,431
FULL TIME SALARIED	\$78,696	\$69,903	\$75,418	\$50,615	\$50,703
UNSALARIED	\$163	\$245	\$582	\$233	\$233
ADDITIONAL GROSS PAY	\$4,270	\$6,097	\$7,653	\$2,494	\$2,494
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
TOTAL	\$83,130	\$76,245	\$83,654	\$53,342	\$53,431
FUNDING SUMMARY					
CITY FUNDS				\$10,647	\$10,687
STATE				\$17,227	\$17,268
FOSTER CARE BLOCK GRANT				\$3,710	\$3,710
MEDICAL ASSISTANCE ADMINISTRAT				\$168	\$168
STATE PREVENTIVE SERVICES				\$13,350	\$13,391
FEDERAL - OTHER				\$25,468	\$25,476
ADOPTION ASSISTANCE - ADMINISTRATION				\$133	\$133
CHILD CARE & DEVEL.BLOCK GRANT				\$674	\$674
FOSTER CARE TITLE IV-E				\$820	\$234
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$2,330	\$0
MEDICAL ASSISTANCE PROGRAM				\$192	\$192
PROMOTING SAFE AND STABLE FAMILIES				\$994	\$994
SOC SERV BLK GRANT TITLXX CHILD WELFARE				\$7,595	\$7,595
SOC SERV BLOCK GRANT TITLE XX OTHER				\$901	\$901
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$7,217	\$7,217
TITLE IV-E - PROTECTIVE SERVICES				\$1,314	\$3,652
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$3,297	\$3,883
TOTAL				\$53,342	\$53,431

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Dept. of Ed. Residential Care				FY 2026 Executive	
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$78,244	\$75,642	\$75,148	\$84,540	\$86,336
SOCIAL SERVICES	\$78,244	\$75,642	\$75,148	\$84,540	\$86,336
TOTAL	\$78,244	\$75,642	\$75,148	\$84,540	\$86,336
FUNDING SUMMARY					
CITY FUNDS				\$84,540	\$86,336
TOTAL				\$84,540	\$86,336

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Foster Care Services

Foster Care Services	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$643,435	\$668,804	\$730,294	\$762,472	\$622,433
OTHER SERVICES AND CHARGES	\$3,221	\$959	\$910	\$27,648	\$16,564
SOCIAL SERVICES	\$59,779	\$85,162	\$92,135	\$96,996	\$66,398
CONTRACTUAL SERVICES	\$577,845	\$579,803	\$633,848	\$632,767	\$539,471
FIXED & MISCELLANEOUS CHARGES	\$2,589	\$2,880	\$3,401	\$5,061	\$0
TOTAL	\$643,435	\$668,804	\$730,294	\$762,472	\$622,433

FUNDING SUMMARY

CITY FUNDS				\$452,619	\$244,394
STATE				\$200,391	\$169,536
FOSTER CARE BLOCK GRANT				\$176,304	\$148,818
MEDICAL ASSISTANCE ADMINISTRAT				\$3	\$3
STATE PREVENTIVE SERVICES				\$24,084	\$20,715
FEDERAL - OTHER				\$109,462	\$208,503
ADOPTION ASSISTANCE - ADMINISTRATION				\$4	\$4
CHILD CARE & DEVEL.BLOCK GRANT				\$28	\$28
FOSTER CARE TITLE IV-E				\$60,047	\$148,686
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$202	\$0
Guardianship Assistance				\$2,920	\$2,920
INDEPENDENT LIVING				\$7,122	\$7,122
MEDICAL ASSISTANCE PROGRAM				\$7	\$7
PROMOTING SAFE AND STABLE FAMILIES				\$41	\$41
SOC SERV BLK GRANT TITLXX CHILD WELFARE				\$212	\$212
SOC SERV BLOCK GRANT TITLE XX OTHER				\$37	\$37
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$297	\$297
TITLE IV-E - PROTECTIVE SERVICES				\$2,393	\$2,347
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$18,147	\$28,796
TITLE XX SOC.SERV.BLOCK GRANT				\$18,005	\$18,005
TOTAL				\$762,472	\$622,433

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Foster Care Support

				FY 2026 Executive	
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$42,365	\$50,874	\$51,406	\$51,783	\$51,783
FULL TIME SALARIED	\$35,482	\$40,882	\$42,837	\$46,425	\$46,425
UNSALARIED	\$51	\$84	\$110	\$2,211	\$2,211
ADDITIONAL GROSS PAY	\$6,832	\$9,897	\$8,446	\$3,147	\$3,147
FRINGE BENEFITS	\$0	\$10	\$13	\$0	\$0
TOTAL	\$42,365	\$50,874	\$51,406	\$51,783	\$51,783
FUNDING SUMMARY					
CITY FUNDS				\$12,978	\$12,978
STATE				\$16,708	\$16,708
FOSTER CARE BLOCK GRANT				\$2,989	\$2,989
MEDICAL ASSISTANCE ADMINISTRAT				\$177	\$177
STATE PREVENTIVE SERVICES				\$13,542	\$13,542
FEDERAL - OTHER				\$22,097	\$22,097
ADOPTION ASSISTANCE - ADMINISTRATION				\$123	\$123
CHILD CARE & DEVEL.BLOCK GRANT				\$734	\$734
FOSTER CARE TITLE IV-E				\$563	\$10
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$1,890	\$0
MEDICAL ASSISTANCE PROGRAM				\$183	\$183
PROMOTING SAFE AND STABLE FAMILIES				\$1,082	\$1,082
SOC SERV BLK GRANT TITLXX CHILD WELFARE				\$5,088	\$5,088
SOC SERV BLOCK GRANT TITLE XX OTHER				\$981	\$981
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$5,789	\$5,789
TITLE IV-E - PROTECTIVE SERVICES				\$1,522	\$3,412
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$4,142	\$4,695
TOTAL				\$51,783	\$51,783

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Admin For Children's Services

General Administration

General Administration	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$81,520	\$81,576	\$92,070	\$110,833	\$116,060
FULL TIME SALARIED	\$73,598	\$70,959	\$78,487	\$95,214	\$100,989
UNSALARIED	\$477	\$429	\$542	\$347	\$366
ADDITIONAL GROSS PAY	\$7,167	\$9,836	\$12,540	\$14,884	\$14,674
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$30	\$30
FRINGE BENEFITS	\$279	\$352	\$501	\$359	\$0
OTHER THAN PERSONAL SERVICES	\$137,796	\$129,496	\$136,978	\$162,951	\$152,709
SUPPLIES AND MATERIALS	\$2,333	\$2,312	\$2,535	\$3,041	\$2,728
PROPERTY AND EQUIPMENT	\$1,468	\$702	\$880	\$967	\$967
OTHER SERVICES AND CHARGES	\$92,353	\$83,933	\$87,597	\$101,574	\$109,218
SOCIAL SERVICES	\$0	\$45	\$50	\$0	\$0
CONTRACTUAL SERVICES	\$41,496	\$42,239	\$45,780	\$57,102	\$39,716
FIXED & MISCELLANEOUS CHARGES	\$147	\$264	\$136	\$268	\$80
TOTAL	\$219,316	\$211,072	\$229,049	\$273,785	\$268,768

FUNDING SUMMARY

CITY FUNDS	\$89,120	\$92,135
STATE	\$93,682	\$85,482
100% STATE	\$9,394	\$1,112
FOSTER CARE BLOCK GRANT	\$10,518	\$10,518
LOCAL GOVERNMENT RECORDS MGMT	\$75	\$0
MEDICAL ASSISTANCE ADMINISTRAT	\$593	\$593
NON-SECURE DETENTION SERVICES	\$655	\$655
SECURE DETENTION SERVICES	\$3,921	\$3,921
STATE PREVENTIVE SERVICES	\$68,527	\$68,684
FEDERAL - OTHER	\$90,983	\$91,152
ADOPTION ASSISTANCE - ADMINISTRATION	\$311	\$311
CHILD CARE & DEVEL.BLOCK GRANT	\$1,908	\$1,908
FOSTER CARE TITLE IV-E	\$2,479	\$1,715
FOSTER CARE TITLE IV-E PREVENTIVE SVCS	\$6,312	\$0
MEDICAL ASSISTANCE PROGRAM	\$1,390	\$1,390
PROMOTING SAFE AND STABLE FAMILIES	\$2,811	\$2,811
SOC SERV BLK GRANT TITLXXX CHILD WELFARE	\$16,534	\$16,534
SOC SERV BLOCK GRANT TITLE XX OTHER	\$2,551	\$2,551
TANF-EAF SET ASIDE FOR CHILD WELFARE	\$32,426	\$32,426
TITLE IV-E - PROTECTIVE SERVICES	\$10,577	\$16,510
TITLE IV-E - FOSTER CARE ADMINISTRATION	\$13,684	\$14,998
TOTAL	\$273,785	\$268,768

Budget Function Analysis
Detail

FY 2026 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Head Start	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$84	\$6	\$0	\$0	\$0
FULL TIME SALARIED	\$84	\$6	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$0
TOTAL	\$84	\$6	\$0	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Non-Secure Detention

	Non-Secure Detention				
	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$500	\$484	\$598	\$760	\$760
FULL TIME SALARIED	\$391	\$385	\$502	\$533	\$533
ADDITIONAL GROSS PAY	\$109	\$99	\$96	\$228	\$228
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$17,264	\$14,087	\$15,607	\$16,502	\$16,567
SUPPLIES AND MATERIALS	\$22	\$25	\$14	\$26	\$28
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$3	\$3
CONTRACTUAL SERVICES	\$17,242	\$14,062	\$15,590	\$16,474	\$16,536
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$3	\$0	\$0
TOTAL	\$17,764	\$14,571	\$16,205	\$17,263	\$17,327
FUNDING SUMMARY					
CITY FUNDS				\$9,759	\$9,824
STATE				\$7,503	\$7,503
NON-SECURE DETENTION SERVICES				\$968	\$968
SECURE DETENTION SERVICES				\$6,535	\$6,535
STATE PREVENTIVE SERVICES				\$0	\$0
FEDERAL - OTHER				\$0	\$0
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$0	\$0
TOTAL				\$17,263	\$17,327

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Placements

Placements

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive 2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$7,014	\$6,876	\$6,702	\$8,932	\$8,932
FULL TIME SALARIED	\$6,729	\$6,160	\$5,994	\$8,882	\$8,882
ADDITIONAL GROSS PAY	\$285	\$716	\$707	\$50	\$50
FRINGE BENEFITS	\$0	\$0	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$103,366	\$105,002	\$96,716	\$104,306	\$102,921
SUPPLIES AND MATERIALS	\$6	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$14,665	\$13,300	\$12,770	\$14,947	\$14,787
SOCIAL SERVICES	\$1,355	\$1,676	\$1,063	\$17	\$17
CONTRACTUAL SERVICES	\$84,695	\$87,484	\$79,540	\$85,978	\$88,117
FIXED & MISCELLANEOUS CHARGES	\$2,645	\$2,542	\$3,343	\$3,364	\$0
TOTAL	\$110,380	\$111,878	\$103,417	\$113,238	\$111,853
FUNDING SUMMARY					
CITY FUNDS				\$100,959	\$99,582
STATE				\$4,347	\$4,502
STATE PREVENTIVE SERVICES				\$4,347	\$4,502
FEDERAL - OTHER				\$7,932	\$7,769
FOSTER CARE TITLE IV-E				\$6,985	\$6,348
TITLE IV-E - PROTECTIVE SERVICES				\$1	\$1
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$946	\$1,420
TOTAL				\$113,238	\$111,853

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Preventive Homemaking Services	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$26,987	\$19,898	\$19,899	\$31,462	\$31,462
CONTRACTUAL SERVICES	\$26,987	\$19,898	\$19,898	\$31,462	\$31,462
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$0	\$0
TOTAL	\$26,987	\$19,898	\$19,899	\$31,462	\$31,462
FUNDING SUMMARY					
CITY FUNDS				\$4,684	\$4,684
STATE				\$1,447	\$1,447
STATE PREVENTIVE SERVICES				\$1,447	\$1,447
FEDERAL - OTHER				\$19,164	\$19,164
FOSTER CARE TITLE IV-E				\$199	\$199
TANF--EMERGENCY ASSISTANCE				\$18,965	\$18,965
INTRA CITY				\$6,167	\$6,167
OTHER SERVICES/FEES				\$6,167	\$6,167
TOTAL				\$31,462	\$31,462

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Preventive Services

	FY 2026 Executive				
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$24,389	\$27,121	\$28,845	\$13,885	\$13,827
FULL TIME SALARIED	\$23,380	\$24,464	\$27,074	\$13,177	\$13,119
UNSALARIED	\$0	\$79	\$78	\$0	\$0
ADDITIONAL GROSS PAY	\$1,008	\$2,578	\$1,692	\$707	\$707
FRINGE BENEFITS	\$1	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$322,470	\$296,749	\$301,459	\$330,999	\$324,519
OTHER SERVICES AND CHARGES	\$6,022	\$2,782	\$3,572	\$3,045	\$0
SOCIAL SERVICES	\$9,694	\$8,596	\$3,657	\$9,416	\$9,416
CONTRACTUAL SERVICES	\$303,323	\$282,071	\$290,926	\$315,238	\$311,803
FIXED & MISCELLANEOUS CHARGES	\$3,430	\$3,300	\$3,304	\$3,300	\$3,300
TOTAL	\$346,859	\$323,870	\$330,303	\$344,884	\$338,346
FUNDING SUMMARY					
CITY FUNDS				\$66,472	\$63,116
STATE				\$166,526	\$163,359
FOSTER CARE BLOCK GRANT				\$306	\$306
HOME RELIEF AID				\$2,251	\$2,251
MEDICAL ASSISTANCE ADMINISTRAT				\$350	\$350
Safe Harbour for Exploited Children				\$50	\$50
STATE PREVENTIVE SERVICES				\$163,569	\$160,401
FEDERAL - OTHER				\$111,729	\$111,729
ADOPTION ASSISTANCE - ADMINISTRATION				\$10	\$10
CHILD CARE & DEVEL.BLOCK GRANT				\$108	\$108
EMERGENCY INCOME MAINTANCE ADM				\$1,749	\$1,749
FOSTER CARE TITLE IV-E				\$646	\$272
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$200	\$0
INDEPENDENT LIVING				\$99	\$99
MEDICAL ASSISTANCE PROGRAM				\$350	\$350
PROMOTING SAFE AND STABLE FAMILIES				\$12,212	\$12,212
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$78,492	\$78,492
SOC SERV BLOCK GRANT TITLE XX OTHER				\$14,195	\$14,195
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$598	\$598
TITLE IV-E - PROTECTIVE SERVICES				\$121	\$321
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$2,950	\$3,323
INTRA CITY				\$158	\$143
SOCIAL SERVICES/FEES				\$158	\$143
TOTAL				\$344,884	\$338,346

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Protective Services

Protective Services	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$258,410	\$264,087	\$245,842	\$298,673	\$302,050
FULL TIME SALARIED	\$226,898	\$216,551	\$214,614	\$260,281	\$270,635
UNSALARIED	\$244	\$218	\$146	\$534	\$556
ADDITIONAL GROSS PAY	\$31,268	\$47,317	\$31,082	\$37,830	\$30,830
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$28	\$28
FRINGE BENEFITS	\$1	\$1	\$1	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$98,050	\$93,533	\$102,858	\$115,859	\$109,242
OTHER SERVICES AND CHARGES	\$3,868	\$3,922	\$4,151	\$4,392	\$160
SOCIAL SERVICES	\$4,768	\$4,277	\$4,172	\$2,537	\$2,537
CONTRACTUAL SERVICES	\$67,045	\$69,333	\$76,307	\$86,522	\$106,545
FIXED & MISCELLANEOUS CHARGES	\$22,369	\$16,000	\$18,229	\$22,408	\$0
TOTAL	\$356,460	\$357,620	\$348,701	\$414,532	\$411,291

FUNDING SUMMARY

CITY FUNDS				\$102,624	\$95,081
STATE				\$177,381	\$181,089
FOSTER CARE BLOCK GRANT				\$22,706	\$22,706
MEDICAID-HEALTH & MEDICAL CARE				\$227	\$227
MEDICAL ASSISTANCE ADMINISTRAT				\$3,041	\$3,041
SAFETY-NET				\$60	\$60
STATE PREVENTIVE SERVICES				\$151,348	\$155,055
FEDERAL - OTHER				\$134,527	\$135,122
ADOPTION ASSISTANCE - ADMINISTRATION				\$539	\$539
CHILD CARE & DEVEL.BLOCK GRANT				\$3,205	\$3,205
EMERGENCY INCOME MAINTANCE ADM				\$1,107	\$1,107
FOSTER CARE TITLE IV-E				\$12,828	\$2,440
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$11,438	\$0
MEDICAL ASSISTANCE PROGRAM				\$3,263	\$3,263
PROMOTING SAFE AND STABLE FAMILIES				\$4,823	\$4,823
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$26,133	\$26,133
SOC SERV BLOCK GRANT TITLE XX OTHER				\$4,285	\$4,285
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$37,726	\$37,726
TITLE IV-E - PROTECTIVE SERVICES				\$12,802	\$24,864
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$16,379	\$26,738
TOTAL				\$414,532	\$411,291

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Secure Detention

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$43,374	\$50,967	\$56,278	\$23,511	\$23,511
FULL TIME SALARIED	\$31,364	\$31,773	\$36,493	\$19,269	\$19,269
UNSALARIED	\$0	\$5	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$11,848	\$19,053	\$19,612	\$4,242	\$4,242
FRINGE BENEFITS	\$162	\$136	\$173	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$19,603	\$19,671	\$22,071	\$35,800	\$37,326
SUPPLIES AND MATERIALS	\$4,779	\$4,969	\$7,280	\$6,731	\$6,711
PROPERTY AND EQUIPMENT	\$0	\$218	\$0	\$1,494	\$220
OTHER SERVICES AND CHARGES	\$2,393	\$2,548	\$2,157	\$3,424	\$5,304
CONTRACTUAL SERVICES	\$11,806	\$11,423	\$12,503	\$23,616	\$24,758
FIXED & MISCELLANEOUS CHARGES	\$625	\$513	\$131	\$535	\$332
TOTAL	\$62,978	\$70,639	\$78,348	\$59,312	\$60,837

FUNDING SUMMARY

CITY FUNDS				\$27,192	\$29,366
STATE				\$31,123	\$31,123
NON-SECURE DETENTION SERVICES				\$1,447	\$1,447
SECURE DETENTION SERVICES				\$24,889	\$24,889
STATE PREVENTIVE SERVICES				\$4,787	\$4,787
FEDERAL - OTHER				\$348	\$348
FOSTER CARE TITLE IV-E				\$3	\$3
SCHOOL LUNCH-PRISONS				\$344	\$344
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$0	\$0
INTRA CITY				\$649	\$0
OTHER SERVICES/FEES				\$649	\$0
TOTAL				\$59,312	\$60,837

Department of Social Services

Link to: [Mayor's Management Report\(PMMR\) - HRA](#)

Budget Function Analysis

Agency Summary

FY 2026 Executive Plan

(\$ in Thousands)

Department Of Social Services

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Budget Function					
Adult Protective Services	\$53,555	\$57,905	\$63,311	\$65,475	\$65,611
CEO Evaluation	\$5,726	\$4,753	\$4,705	\$8,356	\$12,967
Domestic Violence Services	\$149,437	\$160,969	\$167,205	\$215,531	\$217,862
Employment Services Administration	\$31,052	\$33,133	\$32,122	\$35,632	\$30,364
Employment Services Contracts	\$153,262	\$132,985	\$116,262	\$140,710	\$120,179
Food Assistance Programs	\$26,734	\$57,435	\$57,285	\$57,931	\$58,946
Food Stamp Operations	\$79,781	\$85,805	\$92,227	\$78,304	\$74,304
General Administration	\$552,272	\$512,034	\$491,729	\$508,618	\$487,638
HIV and AIDS Services	\$303,160	\$322,351	\$390,230	\$346,155	\$348,791
Home Energy Assistance	\$100,771	\$78,516	\$64,802	\$70,532	\$39,866
Homeless Prevention	\$475,858	\$650,096	\$1,048,767	\$1,561,899	\$838,013
Information Technology Services	\$134,249	\$148,831	\$174,303	\$173,990	\$113,397
Investigations and Revenue Admin	\$67,726	\$64,342	\$57,680	\$87,796	\$89,308
Legal Services	\$234,939	\$237,889	\$281,047	\$294,307	\$247,225
Medicaid - Eligibility & Admin	\$92,740	\$92,001	\$93,396	\$97,458	\$111,041
Medicaid and Homecare	\$6,429,039	\$5,954,231	\$6,394,359	\$6,414,100	\$6,617,202
Office of Child Support Services	\$64,238	\$58,627	\$63,151	\$67,519	\$65,684
Public Assistance and Employment Admin	\$315,525	\$342,670	\$363,578	\$406,240	\$412,814
Public Assistance Grants	\$1,569,839	\$1,993,624	\$2,386,123	\$2,648,228	\$1,650,222
Public Assistance Support Grants	\$39,935	\$33,010	\$25,079	\$30,828	\$32,152
Subsidized Employ & Job-Related Training	\$52,304	\$67,725	\$50,986	\$65,929	\$65,041
Substance Abuse Services	\$32,851	\$38,063	\$30,432	\$41,124	\$41,093
Total	\$10,964,993	\$11,126,993	\$12,448,781	\$13,416,662	\$11,739,719
Funding Summary					
City Funds	\$8,736,914	\$8,882,742	\$9,357,471	\$10,477,336	\$9,394,972
Other Categorical	\$565	\$226	\$206	\$0	\$0
State	\$577,111	\$673,299	\$1,055,977	\$1,067,542	\$794,194
Federal - CD	\$35,783	\$0	\$0	\$3,246	\$3,246
Federal - Other	\$1,605,701	\$1,556,971	\$2,028,043	\$1,862,845	\$1,542,718
Intra City	\$8,920	\$13,754	\$7,084	\$5,693	\$4,589
Total	\$10,964,993	\$11,126,993	\$12,448,781	\$13,416,662	\$11,739,719
Full-Time Positions	10,781	10,748	11,003	12,175	12,306
Full-Time Equivalent Positions	142	93	41	8	8
Total Positions	10,923	10,841	11,044	12,183	12,314

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Social Services

Adult Protective Services

Funding for services for adults who are mentally and/or physically impaired, unable to manage their own resources, and have no one available, willing and able to assist them responsibly. Includes assistance in obtaining financial benefits and medical services, heavy duty cleaning services, and eviction prevention services.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$27,629	\$30,269	\$32,009	\$32,557	\$33,349
Other than Personal Services	\$25,926	\$27,637	\$31,302	\$32,918	\$32,261
Total	\$53,555	\$57,905	\$63,311	\$65,475	\$65,611
Funding Summary					
City Funds				\$18,239	\$21,027
State				\$16,762	\$16,904
Federal - Other				\$30,474	\$27,680
Total				\$65,475	\$65,611
Full-Time Budgeted Positions				452	452

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Social Services

CEO Evaluation

Funding for staff and consultant services to evaluate Center for Economic Opportunity (CEO) initiatives.

				FY 2026 Executive	
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
Spending					
Personal Services	\$762	\$868	\$1,042	\$1,156	\$1,181
Other than Personal Services	\$4,964	\$3,885	\$3,664	\$7,201	\$11,787
Total	\$5,726	\$4,753	\$4,705	\$8,356	\$12,967
Funding Summary					
City Funds				\$8,340	\$12,951
State				\$6	\$6
Federal - Other				\$10	\$10
Total				\$8,356	\$12,967
Full-Time Budgeted Positions				12	12

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Social Services

Domestic Violence Services

Funding for temporary housing, emergency shelter and supportive services for victims of domestic violence and their children. Includes prevention, outreach, education, counseling, advocacy and legal services.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$14,051	\$11,888	\$13,495	\$16,346	\$16,770
Other than Personal Services	\$135,386	\$149,081	\$153,710	\$199,185	\$201,092
Total	\$149,437	\$160,969	\$167,205	\$215,531	\$217,862
Funding Summary					
City Funds				\$76,756	\$71,029
State				\$32,071	\$35,338
Federal - CD				\$3,246	\$3,246
Federal - Other				\$103,146	\$108,248
Intra City				\$312	\$0
Total				\$215,531	\$217,862
Full-Time Budgeted Positions				304	304

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Social Services

Employment Services Administration

Funding for the administration of employment programs for Public Assistance clients.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$17,298	\$18,274	\$17,366	\$20,229	\$20,720
Other than Personal Services	\$13,754	\$14,859	\$14,756	\$15,403	\$9,644
Total	\$31,052	\$33,133	\$32,122	\$35,632	\$30,364
Funding Summary					
City Funds				\$12,552	\$11,437
State				\$5,447	\$5,198
Federal - Other				\$17,634	\$13,729
Total				\$35,632	\$30,364
Full-Time Budgeted Positions				234	234

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Social Services

Employment Services Contracts

Funding for contracted services to increase employment skills and opportunities to move Public Assistance clients to self-sufficiency. Includes education and job skills training as well as employment placement and retention services and customized assistance for clients facing barriers to employment.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$0	\$0	\$127	\$125	\$31
Other than Personal Services	\$153,262	\$132,985	\$116,134	\$140,585	\$120,147
Total	\$153,262	\$132,985	\$116,262	\$140,710	\$120,179
Funding Summary					
City Funds				\$37,712	\$22,884
State				\$8,197	\$7,935
Federal - Other				\$94,801	\$89,359
Total				\$140,710	\$120,179
Full-Time Budgeted Positions				0	0

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Social Services

Food Assistance Programs

Funding for soup kitchens, food pantries, and food stamp nutrition education.

				FY 2026 Executive	
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
Spending					
Personal Services	\$222	\$506	\$821	\$2,302	\$2,455
Other than Personal Services	\$26,512	\$56,929	\$56,464	\$55,630	\$56,491
Total	\$26,734	\$57,435	\$57,285	\$57,931	\$58,946
Funding Summary					
City Funds				\$53,554	\$56,058
Federal - Other				\$4,377	\$2,888
Total				\$57,931	\$58,946
Full-Time Budgeted Positions				15	28

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Social Services

Food Stamp Operations

Funding for the administration of federal Food Stamp benefits.

				FY 2026 Executive	
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
Spending					
Personal Services	\$72,991	\$77,003	\$83,377	\$68,924	\$71,411
Other than Personal Services	\$6,790	\$8,802	\$8,849	\$9,380	\$2,893
Total	\$79,781	\$85,805	\$92,227	\$78,304	\$74,304
Funding Summary					
City Funds				\$36,365	\$33,991
State				\$2,948	\$2,944
Federal - Other				\$38,991	\$37,369
Total				\$78,304	\$74,304
Full-Time Budgeted Positions				1,225	1,225

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Social Services

General Administration

Funding for central administration that serves the agency across program areas.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$215,565	\$218,832	\$239,238	\$244,801	\$253,305
Other than Personal Services	\$336,707	\$293,202	\$252,491	\$263,817	\$234,333
Total	\$552,272	\$512,034	\$491,729	\$508,618	\$487,638
Funding Summary					
City Funds				\$250,062	\$253,170
State				\$84,245	\$75,475
Federal - Other				\$171,304	\$157,104
Intra City				\$3,007	\$1,888
Total				\$508,618	\$487,638
Full-Time Budgeted Positions				3,281	3,298

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Social Services

HIV and AIDS Services

Funding for social and financial services to individuals with AIDS or advanced HIV illness and their families. Includes intensive case management, transitional and permanent supportive housing, vocational rehabilitation, and homemaking services.

				FY 2026 Executive	
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
Spending					
Personal Services	\$70,697	\$74,783	\$76,539	\$72,399	\$74,373
Other than Personal Services	\$232,463	\$247,568	\$313,691	\$273,755	\$274,417
Total	\$303,160	\$322,351	\$390,230	\$346,155	\$348,791
Funding Summary					
City Funds				\$188,208	\$189,228
State				\$78,670	\$80,081
Federal - Other				\$79,277	\$79,482
Total				\$346,155	\$348,791
Full-Time Budgeted Positions				1,137	1,137

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Social Services

Home Energy Assistance

Funding for home energy assistance for low income clients to help pay heating and cooling costs. Includes federal benefits to recipients and administration of the home energy assistance program.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$1,052	\$1,204	\$1,198	\$1,788	\$1,817
Other than Personal Services	\$99,719	\$77,313	\$63,604	\$68,744	\$38,049
Total	\$100,771	\$78,516	\$64,802	\$70,532	\$39,866
Funding Summary					
City Funds				\$185	\$189
State				\$128	\$140
Federal - Other				\$70,219	\$39,537
Total				\$70,532	\$39,866
Full-Time Budgeted Positions				23	23

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Social Services

Homeless Prevention

Rental Assistance/Placement and Homeless Prevention Admin.

				FY 2026 Executive	
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
Spending					
Other than Personal Services	\$475,858	\$650,096	\$1,048,767	\$1,561,899	\$838,013
Total	\$475,858	\$650,096	\$1,048,767	\$1,561,899	\$838,013
Funding Summary					
City Funds				\$1,352,065	\$750,042
State				\$59,017	\$31,517
Federal - Other				\$150,816	\$56,454
Total				\$1,561,899	\$838,013
Full-Time Budgeted Positions				0	0

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Social Services

Information Technology Services

Funding for expenses related to the design, development, implementation and maintenance of Information Technology and Telecommunications systems to support agency operations.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$63,333	\$63,739	\$63,183	\$65,994	\$67,813
Other than Personal Services	\$70,915	\$85,093	\$111,119	\$107,996	\$45,584
Total	\$134,249	\$148,831	\$174,303	\$173,990	\$113,397
Funding Summary					
City Funds				\$76,436	\$38,569
State				\$28,594	\$20,126
Federal - Other				\$68,959	\$54,702
Total				\$173,990	\$113,397
Full-Time Budgeted Positions				570	570

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Social Services

Investigations and Revenue Admin

Funding for investigations of alleged fraudulent acts against the social service programs administered by the Human Resources Administration. Investigators work closely with local, state and federal law enforcement and prosecutorial agencies.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$52,781	\$49,219	\$42,569	\$70,104	\$71,515
Other than Personal Services	\$14,946	\$15,123	\$15,112	\$17,691	\$17,793
Total	\$67,726	\$64,342	\$57,680	\$87,796	\$89,308
Funding Summary					
City Funds				\$24,555	\$25,256
State				\$21,522	\$21,823
Federal - Other				\$41,719	\$42,228
Total				\$87,796	\$89,308
Full-Time Budgeted Positions				698	698

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Social Services

Legal Services

Funding for various legal services programs to assist individuals and families.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$3,499	\$0
Other than Personal Services	\$234,939	\$237,889	\$281,047	\$290,808	\$247,225
Total	\$234,939	\$237,889	\$281,047	\$294,307	\$247,225
Funding Summary					
City Funds				\$240,667	\$194,370
State				\$161	\$0
Federal - Other				\$52,486	\$51,862
Intra City				\$994	\$994
Total				\$294,307	\$247,225
Full-Time Budgeted Positions				56	0

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Social Services

Medicaid - Eligibility & Admin

Funding for the administration of the Medicaid program.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$59,795	\$58,254	\$57,335	\$58,503	\$71,822
Other than Personal Services	\$32,945	\$33,747	\$36,061	\$38,955	\$39,219
Total	\$92,740	\$92,001	\$93,396	\$97,458	\$111,041
Funding Summary					
City Funds				\$5,940	\$6,337
State				\$48,820	\$56,110
Federal - Other				\$42,698	\$48,594
Total				\$97,458	\$111,041
Full-Time Budgeted Positions				955	955

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Social Services

Medicaid and Homecare

Funding for medical and health-related services for people with limited income. Includes Medicaid-funded non-institutional long-term care programs in New York City.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$22,222	\$19,413	\$18,847	\$33,997	\$34,099
Other than Personal Services	\$6,406,817	\$5,934,818	\$6,375,511	\$6,380,103	\$6,583,103
Total	\$6,429,039	\$5,954,231	\$6,394,359	\$6,414,100	\$6,617,202
Funding Summary					
City Funds				\$6,277,625	\$6,480,625
State				\$82,914	\$82,967
Federal - Other				\$53,560	\$53,609
Total				\$6,414,100	\$6,617,202
Full-Time Budgeted Positions				325	325

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Social Services

Office of Child Support Services

Funding for child support enforcement and maintenance of collections as well as services for non-custodial parents to help them comply with their obligations and support their families.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$35,190	\$34,674	\$32,249	\$34,995	\$35,939
Other than Personal Services	\$29,048	\$23,952	\$30,903	\$32,524	\$29,744
Total	\$64,238	\$58,627	\$63,151	\$67,519	\$65,684
Funding Summary					
City Funds				\$19,457	\$19,947
State				\$141	\$152
Federal - Other				\$47,920	\$45,584
Total				\$67,519	\$65,684
Full-Time Budgeted Positions				531	531

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Social Services

Public Assistance and Employment Admin

Funding for the administration of Public Assistance and employment services provided through the Human Resources Administration.

				FY 2026 Executive	
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
Spending					
Personal Services	\$182,833	\$207,895	\$221,570	\$220,636	\$221,133
Other than Personal Services	\$132,693	\$134,775	\$142,008	\$185,603	\$191,681
Total	\$315,525	\$342,670	\$363,578	\$406,240	\$412,814
Funding Summary					
City Funds				\$254,430	\$259,918
State				\$23,828	\$25,226
Federal - Other				\$126,601	\$125,963
Intra City				\$1,381	\$1,707
Total				\$406,240	\$412,814
Full-Time Budgeted Positions				2,341	2,498

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Social Services

Public Assistance Grants

Funding for Public Assistance grants to help families and single adults in need of financial assistance. Includes basic PA grants, shelter allowance, rental supplements, and grant diversion for transitional employment programs.

				FY 2026 Executive	
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
Spending					
Other than Personal Services	\$1,569,839	\$1,993,624	\$2,386,123	\$2,648,228	\$1,650,222
Total	\$1,569,839	\$1,993,624	\$2,386,123	\$2,648,228	\$1,650,222
Funding Summary					
City Funds				\$1,472,005	\$875,030
State				\$558,382	\$316,562
Federal - Other				\$617,841	\$458,631
Total				\$2,648,228	\$1,650,222
Full-Time Budgeted Positions				0	0

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Social Services

Public Assistance Support Grants

Funding for benefits associated with Public Assistance including camp fees, carfare for PA clients to maintain PA-related appointments, burials and other income support.

				FY 2026 Executive	
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
Spending					
Personal Services	\$47	\$665	\$773	\$863	\$878
Other than Personal Services	\$39,888	\$32,345	\$24,306	\$29,965	\$31,274
Total	\$39,935	\$33,010	\$25,079	\$30,828	\$32,152
Funding Summary					
City Funds				\$27,189	\$28,513
State				\$784	\$784
Federal - Other				\$2,855	\$2,855
Total				\$30,828	\$32,152
Full-Time Budgeted Positions				16	16

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Social Services

Subsidized Employ & Job-Related Training

Funding for employment services to increase employment skills and opportunities to move Public Assistance clients to self-sufficiency. Includes paid transitional jobs programs, work experience assignments and education, training and employment programs at CUNY.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Other than Personal Services	\$52,304	\$67,725	\$50,986	\$65,929	\$65,041
Total	\$52,304	\$67,725	\$50,986	\$65,929	\$65,041
Funding Summary					
City Funds				\$25,972	\$25,410
State				\$3,924	\$3,924
Federal - Other				\$36,033	\$35,707
Total				\$65,929	\$65,041
Full-Time Budgeted Positions				0	0

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Social Services

Substance Abuse Services

Funding for substance abuse assessment, clinical case management, comprehensive case management and the Recovery Incentive Program for Public Assistance clients who face barriers to employment and self-sufficiency due to substance abuse issues.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Other than Personal Services	\$32,851	\$38,063	\$30,432	\$41,124	\$41,093
Total	\$32,851	\$38,063	\$30,432	\$41,124	\$41,093
Funding Summary					
City Funds				\$19,022	\$18,991
State				\$10,980	\$10,980
Federal - Other				\$11,122	\$11,122
Total				\$41,124	\$41,093
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Social Services

Adult Protective Services

	FY 2026 Executive				
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$27,629	\$30,269	\$32,009	\$32,557	\$33,349
FULL TIME SALARIED	\$22,587	\$21,948	\$24,312	\$30,595	\$31,387
UNSALARIED	\$0	\$39	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$5,042	\$8,282	\$7,697	\$1,963	\$1,963
OTHER THAN PERSONAL SERVICES	\$25,926	\$27,637	\$31,302	\$32,918	\$32,261
SUPPLIES AND MATERIALS	\$12	\$54	\$189	\$481	\$0
PROPERTY AND EQUIPMENT	\$0	\$665	\$429	\$10	\$10
OTHER SERVICES AND CHARGES	\$0	\$0	\$696	\$0	\$0
SOCIAL SERVICES	\$625	\$596	\$415	\$800	\$800
CONTRACTUAL SERVICES	\$25,288	\$26,322	\$29,573	\$31,627	\$31,451
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$53,555	\$57,905	\$63,311	\$65,475	\$65,611
FUNDING SUMMARY					
CITY FUNDS				\$18,239	\$21,027
STATE				\$16,762	\$16,904
MEDICAL ASSISTANCE ADMINISTRAT				\$275	\$280
PROTECTIVE SERVICES				\$16,487	\$16,624
TRAINING				\$0	\$0
FEDERAL - OTHER				\$30,474	\$27,680
CHILD SUPPORT ADMINISTRATION				\$3	\$3
Elder Abuse Prevention Intervention Proj				\$2,957	\$0
FOOD STAMP ADMINISTRATION				\$7	\$7
FOOD STAMP EMPLOY.& TRAINING				\$1	\$1
FOOD STAMPS				\$1	\$1
MEDICAL ASSISTANCE PROGRAM				\$242	\$246
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$0	\$0
TANF EMPLOYMENT ADMINISTRATION				\$6	\$6
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$5	\$5
TITLE XX SOC.SERV.BLOCK GRANT				\$27,251	\$27,410
TRAINING				\$0	\$0
TOTAL				\$65,475	\$65,611

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Social Services

CEO Evaluation

CEO Evaluation

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$762	\$868	\$1,042	\$1,156	\$1,181
FULL TIME SALARIED	\$749	\$847	\$1,023	\$1,155	\$1,180
ADDITIONAL GROSS PAY	\$13	\$21	\$19	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$4,964	\$3,885	\$3,664	\$7,201	\$11,787
SUPPLIES AND MATERIALS	\$0	\$1	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$5	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$1,410	\$2,249	\$2,979	\$3,088	\$9,900
CONTRACTUAL SERVICES	\$3,554	\$1,630	\$676	\$4,108	\$1,887
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$8	\$4	\$0
TOTAL	\$5,726	\$4,753	\$4,705	\$8,356	\$12,967
FUNDING SUMMARY					
CITY FUNDS				\$8,340	\$12,951
STATE				\$6	\$6
MEDICAL ASSISTANCE ADMINISTRAT				\$6	\$6
PROTECTIVE SERVICES				\$0	\$0
FEDERAL - OTHER				\$10	\$10
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOOD STAMP ADMINISTRATION				\$3	\$3
FOOD STAMP EMPLOY.& TRAINING				\$1	\$1
FOOD STAMPS				\$0	\$1
MEDICAL ASSISTANCE PROGRAM				\$5	\$5
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$0	\$0
TOTAL				\$8,356	\$12,967

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Social Services

Domestic Violence Services

Domestic Violence Services				FY 2026 Executive	
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$14,051	\$11,888	\$13,495	\$16,346	\$16,770
FULL TIME SALARIED	\$12,226	\$9,956	\$11,819	\$15,065	\$15,489
UNSALARIED	\$409	\$364	\$290	\$0	\$0
ADDITIONAL GROSS PAY	\$1,413	\$1,568	\$1,386	\$1,217	\$1,217
FRINGE BENEFITS	\$3	\$0	\$0	\$63	\$63
OTHER THAN PERSONAL SERVICES	\$135,386	\$149,081	\$153,710	\$199,185	\$201,092
SUPPLIES AND MATERIALS	\$7	\$10	\$12	\$216	\$256
PROPERTY AND EQUIPMENT	\$7	\$2	\$3	\$21	\$15
OTHER SERVICES AND CHARGES	\$11,256	\$12,174	\$7,751	\$11,885	\$11,909
SOCIAL SERVICES	\$99,045	\$111,943	\$122,913	\$162,359	\$167,445
CONTRACTUAL SERVICES	\$25,071	\$24,952	\$23,030	\$24,704	\$21,467
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$2	\$0	\$0
TOTAL	\$149,437	\$160,969	\$167,205	\$215,531	\$217,862
FUNDING SUMMARY					
CITY FUNDS				\$76,756	\$71,029
STATE				\$32,071	\$35,338
MEDICAID-HEALTH & MEDICAL CARE				\$37	\$37
MEDICAL ASSISTANCE ADMINISTRAT				\$78	\$80
PROTECTIVE SERVICES				\$23,960	\$26,930
SAFETY-NET				\$7,996	\$8,291
TRAINING				\$0	\$0
FEDERAL - CD				\$3,246	\$3,246
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$3,246	\$3,246
FEDERAL - OTHER				\$103,146	\$108,248
CHILD SUPPORT ADMINISTRATION				\$2	\$2
Continuum of Care Program				\$452	\$0
FOOD STAMP ADMINISTRATION				\$79	\$81
FOOD STAMP EMPLOY.& TRAINING				\$14	\$14
FOOD STAMPS				\$0	\$0
MEDICAL ASSISTANCE PROGRAM				\$63	\$65
TANF EMPLOYMENT ADMINISTRATION				\$3,891	\$3,891
TANF--EMERGENCY ASSISTANCE				\$2,853	\$3,697
TANF-SAFETY NET				\$20	\$20
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$77,914	\$82,610
TITLE XX SOC.SERV.BLOCK GRANT				\$17,857	\$17,867
TRAINING				\$0	\$0
INTRA CITY				\$312	\$0
OTHER SERVICES/FEES				\$312	\$0
TOTAL				\$215,531	\$217,862

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Social Services

Employment Services Administration

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$17,298	\$18,274	\$17,366	\$20,229	\$20,720
FULL TIME SALARIED	\$13,221	\$13,592	\$13,750	\$19,179	\$19,644
UNSALARIED	\$1,589	\$1,347	\$1,063	\$895	\$921
ADDITIONAL GROSS PAY	\$2,488	\$3,335	\$2,553	\$156	\$156
OTHER THAN PERSONAL SERVICES	\$13,754	\$14,859	\$14,756	\$15,403	\$9,644
SUPPLIES AND MATERIALS	\$21	\$2	\$1	\$29	\$9
PROPERTY AND EQUIPMENT	(\$8)	\$0	\$0	\$12	\$0
OTHER SERVICES AND CHARGES	\$13,161	\$12,797	\$13,336	\$14,245	\$9,634
CONTRACTUAL SERVICES	\$580	\$2,061	\$1,404	\$1,118	\$0
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$16	\$0	\$0
TOTAL	\$31,052	\$33,133	\$32,122	\$35,632	\$30,364
FUNDING SUMMARY					
CITY FUNDS				\$12,552	\$11,437
STATE				\$5,447	\$5,198
MEDICAL ASSISTANCE ADMINISTRAT				\$5,092	\$4,881
PROTECTIVE SERVICES				\$354	\$316
TRAINING				\$1	\$1
FEDERAL - OTHER				\$17,634	\$13,729
CHILD SUPPORT ADMINISTRATION				\$306	\$212
Continuum of Care Program				\$865	\$0
FOOD STAMP ADMINISTRATION				\$2,027	\$1,555
FOOD STAMP EMPLOY.& TRAINING				\$1,596	\$1,096
FOOD STAMPS				\$95	\$77
LOW-INCOME HOME ENERGY ASSISTANCE				\$0	\$0
MEDICAL ASSISTANCE PROGRAM				\$4,747	\$4,783
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$2	\$2
TANF EMPLOYMENT ADMINISTRATION				\$11	\$11
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$7,471	\$5,480
TITLE XX SOC.SERV.BLOCK GRANT				\$476	\$487
TRAINING				\$38	\$25
TOTAL				\$35,632	\$30,364

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Social Services

Employment Services

Contracts

Employment Services				FY 2026 Executive	
Contracts	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$127	\$125	\$31
FULL TIME SALARIED	\$0	\$0	\$127	\$125	\$31
ADDITIONAL GROSS PAY	\$0	\$0	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$153,262	\$132,985	\$116,134	\$140,585	\$120,147
SUPPLIES AND MATERIALS	\$90	\$0	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$3	\$0	\$2	\$48	\$0
OTHER SERVICES AND CHARGES	\$603	\$310	\$394	\$462	\$350
SOCIAL SERVICES	\$0	\$0	\$962	\$962	\$962
CONTRACTUAL SERVICES	\$152,566	\$132,675	\$114,769	\$139,113	\$118,835
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$8	\$0	\$0
TOTAL	\$153,262	\$132,985	\$116,262	\$140,710	\$120,179

FUNDING SUMMARY

CITY FUNDS		\$37,712	\$22,884
STATE		\$8,197	\$7,935
MEDICAL ASSISTANCE ADMINISTRAT		\$8,176	\$7,914
PROTECTIVE SERVICES		\$21	\$21
TRAINING		\$0	\$0
FEDERAL - OTHER		\$94,801	\$89,359
CHILD SUPPORT ADMINISTRATION		\$9	\$9
Economic Adjustment Assistance		\$6,561	\$1,675
FOOD STAMP ADMINISTRATION		\$3	\$3
FOOD STAMP EMPLOY.& TRAINING		\$42,742	\$42,448
FOOD STAMPS		\$3	\$3
MEDICAL ASSISTANCE PROGRAM		\$8,236	\$7,975
SPECIAL PROJECTS		\$336	\$336
TANF EMPLOYMENT ADMINISTRATION		\$36,028	\$36,028
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES		\$849	\$849
TITLE XX SOC.SERV.BLOCK GRANT		\$35	\$35
TRAINING		\$0	\$0
TOTAL		\$140,710	\$120,179

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Social Services

Food Assistance Programs

Food Assistance Programs

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive 2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$222	\$506	\$821	\$2,302	\$2,455
FULL TIME SALARIED	\$222	\$483	\$805	\$2,302	\$2,455
ADDITIONAL GROSS PAY	\$0	\$23	\$16	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$26,512	\$56,929	\$56,464	\$55,630	\$56,491
SUPPLIES AND MATERIALS	\$13,675	\$54,104	\$47,567	\$46,842	\$47,542
OTHER SERVICES AND CHARGES	\$0	\$0	\$38	\$50	\$0
CONTRACTUAL SERVICES	\$12,836	\$2,825	\$8,859	\$8,738	\$8,949
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$26,734	\$57,435	\$57,285	\$57,931	\$58,946
FUNDING SUMMARY					
CITY FUNDS				\$53,554	\$56,058
FEDERAL - OTHER				\$4,377	\$2,888
FOOD STAMP ADMINISTRATION				\$1,489	\$0
TANF EMPLOYMENT ADMINISTRATION				\$2,888	\$2,888
TOTAL				\$57,931	\$58,946

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Social Services

Food Stamp Operations

Food Stamp Operations				FY 2026 Executive	
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$72,991	\$77,003	\$83,377	\$68,924	\$71,411
FULL TIME SALARIED	\$52,124	\$55,264	\$61,209	\$61,409	\$63,896
ADDITIONAL GROSS PAY	\$20,866	\$21,739	\$22,168	\$7,515	\$7,515
OTHER THAN PERSONAL SERVICES	\$6,790	\$8,802	\$8,849	\$9,380	\$2,893
SUPPLIES AND MATERIALS	\$541	\$720	\$443	\$45	\$1,045
PROPERTY AND EQUIPMENT	\$0	\$13	\$13	\$2	\$2
OTHER SERVICES AND CHARGES	\$5,737	\$5,862	\$5,955	\$5,983	\$1,369
CONTRACTUAL SERVICES	\$512	\$2,207	\$2,438	\$3,350	\$477
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$79,781	\$85,805	\$92,227	\$78,304	\$74,304
FUNDING SUMMARY					
CITY FUNDS				\$36,365	\$33,991
STATE				\$2,948	\$2,944
MEDICAL ASSISTANCE ADMINISTRAT				\$2,937	\$2,940
PROTECTIVE SERVICES				\$12	\$5
FEDERAL - OTHER				\$38,991	\$37,369
CHILD SUPPORT ADMINISTRATION				\$132	\$51
FOOD STAMP ADMINISTRATION				\$23,044	\$22,676
FOOD STAMP EMPLOY.& TRAINING				\$580	\$238
FOOD STAMPS				\$15	\$6
MEDICAL ASSISTANCE PROGRAM				\$2,835	\$2,856
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$12,372	\$11,538
TRAINING				\$13	\$5
TOTAL				\$78,304	\$74,304

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Social Services

General Administration

General Administration	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$215,565	\$218,832	\$239,238	\$244,801	\$253,305
FULL TIME SALARIED	\$191,213	\$187,525	\$207,173	\$237,173	\$247,058
OTHER SALARIED	\$9	\$0	\$0	\$2	\$2
UNSALARIED	\$5,111	\$3,778	\$2,125	\$58	\$58
ADDITIONAL GROSS PAY	\$18,769	\$26,977	\$29,449	\$6,713	\$5,333
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$5	\$5
FRINGE BENEFITS	\$463	\$551	\$492	\$849	\$849
OTHER THAN PERSONAL SERVICES	\$336,707	\$293,202	\$252,491	\$263,817	\$234,333
SUPPLIES AND MATERIALS	\$52,298	\$21,580	\$15,604	\$30,696	\$17,264
PROPERTY AND EQUIPMENT	\$2,476	\$4,618	\$2,924	\$2,691	\$2,059
OTHER SERVICES AND CHARGES	\$141,316	\$148,190	\$134,363	\$119,292	\$140,867
SOCIAL SERVICES	\$383	\$934	\$963	\$3,194	\$4,800
CONTRACTUAL SERVICES	\$139,673	\$117,553	\$98,324	\$107,694	\$69,092
FIXED & MISCELLANEOUS CHARGES	\$562	\$327	\$314	\$250	\$251
TOTAL	\$552,272	\$512,034	\$491,729	\$508,618	\$487,638

FUNDING SUMMARY

CITY FUNDS				\$250,062	\$253,170
STATE				\$84,245	\$75,475
100% STATE				\$3,269	\$0
MEDICAID-HEALTH & MEDICAL CARE				\$72	\$72
MEDICAL ASSISTANCE ADMINISTRAT				\$66,696	\$62,251
PROTECTIVE SERVICES				\$11,862	\$10,814
SAFETY-NET				\$610	\$610
TRAINING				\$1,504	\$1,498
WELFARE TO WORK				\$232	\$232
FEDERAL - OTHER				\$171,304	\$157,104
CHILD SUPPORT ADMINISTRATION				\$14,817	\$13,946
Coronavirus State and Local Fiscal Recov				\$3,733	\$0
Economic Adjustment Assistance				\$1	\$1
EMERGENCY SHELTER GRANTS PROGRAM				\$216	\$0
FOOD STAMP ADMINISTRATION				\$30,995	\$26,058
FOOD STAMP EMPLOY.& TRAINING				\$5,679	\$5,505
FOOD STAMPS				\$12,853	\$12,587
HAZARD MITIGATION GRANT				\$484	\$0
MEDICAL ASSISTANCE PROGRAM				\$63,060	\$59,456
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$118	\$118
SPECIAL PROJECTS				\$735	\$735
TANF EMPLOYMENT ADMINISTRATION				\$3,378	\$3,390
TEMP.ASST NEEDY FAMILY 100%FED				\$0	\$21
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$31,956	\$32,043
TITLE XX SOC.SERV.BLOCK GRANT				\$1,762	\$1,759
TRAINING				\$1,516	\$1,484
INTRA CITY				\$3,007	\$1,888
OTHER SERVICES/FEES				\$1,387	\$321
SOCIAL SERVICES/FEES				\$1,620	\$1,568

Budget Function Analysis
Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Social Services

General Administration

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
TOTAL				\$508,618	\$487,638

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Social Services

HIV and AIDS Services

	2022	2023	2024	FY 2026 Executive	
	Actuals	Actuals	Actuals	2025	2026
				Plan	Plan
SPENDING					
PERSONAL SERVICES	\$70,697	\$74,783	\$76,539	\$72,399	\$74,373
FULL TIME SALARIED	\$57,514	\$54,831	\$56,470	\$71,206	\$73,180
UNSALARIED	\$23	\$40	\$64	\$0	\$0
ADDITIONAL GROSS PAY	\$13,161	\$19,913	\$20,005	\$1,192	\$1,192
FRINGE BENEFITS	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$232,463	\$247,568	\$313,691	\$273,755	\$274,417
SUPPLIES AND MATERIALS	\$53	\$0	\$0	\$811	\$20
PROPERTY AND EQUIPMENT	\$16	\$50	\$0	\$110	\$110
OTHER SERVICES AND CHARGES	\$0	\$199	\$0	\$1,375	\$1,375
SOCIAL SERVICES	\$32,729	\$32,672	\$31,630	\$28,376	\$20,376
CONTRACTUAL SERVICES	\$199,665	\$214,645	\$282,055	\$243,083	\$252,536
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$6	\$0	\$0
TOTAL	\$303,160	\$322,351	\$390,230	\$346,155	\$348,791
FUNDING SUMMARY					
CITY FUNDS				\$188,208	\$189,228
STATE				\$78,670	\$80,081
EMERGENCY ASSIST FOR ADULT				\$2	\$2
MEDICAL ASSISTANCE ADMINISTRAT				\$4,807	\$4,905
PROTECTIVE SERVICES				\$300	\$300
SAFETY-NET				\$73,080	\$74,393
WORK NOW				\$481	\$481
FEDERAL - OTHER				\$79,277	\$79,482
FOOD STAMP ADMINISTRATION				\$3,898	\$4,017
FOOD STAMP EMPLOY.& TRAINING				\$1,450	\$1,450
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$35,207	\$35,207
MEDICAL ASSISTANCE PROGRAM				\$4,314	\$4,396
TANF EMPLOYMENT ADMINISTRATION				\$139	\$139
TANF--EMERGENCY ASSISTANCE				\$9,286	\$9,286
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$24,966	\$24,966
TITLE XX SOC.SERV.BLOCK GRANT				\$16	\$20
TOTAL				\$346,155	\$348,791

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Social Services

Home Energy Assistance

Home Energy Assistance				FY 2026 Executive	
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$1,052	\$1,204	\$1,198	\$1,788	\$1,817
FULL TIME SALARIED	\$984	\$1,057	\$1,160	\$1,738	\$1,767
ADDITIONAL GROSS PAY	\$68	\$147	\$38	\$50	\$50
OTHER THAN PERSONAL SERVICES	\$99,719	\$77,313	\$63,604	\$68,744	\$38,049
SUPPLIES AND MATERIALS	\$168	\$1,569	\$595	\$667	\$0
PROPERTY AND EQUIPMENT	\$0	\$255	\$46	\$0	\$0
OTHER SERVICES AND CHARGES	\$260	\$260	\$260	\$260	\$38,049
SOCIAL SERVICES	\$98,566	\$64,683	\$59,767	\$61,814	\$0
CONTRACTUAL SERVICES	\$724	\$10,546	\$2,935	\$6,003	\$0
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$0	\$0
TOTAL	\$100,771	\$78,516	\$64,802	\$70,532	\$39,866
FUNDING SUMMARY					
CITY FUNDS				\$185	\$189
STATE				\$128	\$140
MEDICAL ASSISTANCE ADMINISTRAT				\$123	\$135
PROTECTIVE SERVICES				\$4	\$4
TRAINING				\$1	\$1
FEDERAL - OTHER				\$70,219	\$39,537
CHILD SUPPORT ADMINISTRATION				\$24	\$24
FOOD STAMP ADMINISTRATION				\$40	\$41
FOOD STAMP EMPLOY.& TRAINING				\$8	\$8
FOOD STAMPS				\$7	\$7
LOW-INCOME HOME ENERGY ASSISTANCE				\$69,944	\$39,249
MEDICAL ASSISTANCE PROGRAM				\$114	\$126
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$3	\$3
TANF EMPLOYMENT ADMINISTRATION				\$12	\$12
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$61	\$61
TITLE XX SOC.SERV.BLOCK GRANT				\$7	\$7
TRAINING				\$1	\$1
TOTAL				\$70,532	\$39,866

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Social Services

Homeless Prevention

Homeless Prevention				FY 2026 Executive	
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$475,858	\$650,096	\$1,048,767	\$1,561,899	\$838,013
OTHER SERVICES AND CHARGES	\$3,019	\$2,828	\$2,896	\$22,951	\$20,035
SOCIAL SERVICES	\$374,645	\$542,570	\$915,974	\$1,386,925	\$680,349
CONTRACTUAL SERVICES	\$98,193	\$104,699	\$129,897	\$152,023	\$137,629
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$475,858	\$650,096	\$1,048,767	\$1,561,899	\$838,013
FUNDING SUMMARY					
CITY FUNDS				\$1,352,065	\$750,042
STATE				\$59,017	\$31,517
ADMINISTRATION				\$367	\$367
SAFETY-NET				\$71	\$71
SHELTERS				\$14,079	\$14,079
SPECIAL PROJECTS				\$44,500	\$17,000
FEDERAL - OTHER				\$150,816	\$56,454
Coronavirus State and Local Fiscal Recov				\$91,267	\$0
EMERGENCY SHELTER GRANTS PROGRAM				\$3,095	\$0
HOME INVESTMENT PARTNERSHIP				\$20,000	\$20,000
SPECIAL PROJECTS				\$3,000	\$3,000
TANF--EMERGENCY ASSISTANCE				\$32,951	\$32,951
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$503	\$503
TOTAL				\$1,561,899	\$838,013

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Social Services

Information Technology Services

Information Technology				FY 2026 Executive	
Services	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$63,333	\$63,739	\$63,183	\$65,994	\$67,813
FULL TIME SALARIED	\$57,685	\$55,713	\$57,344	\$64,910	\$66,730
ADDITIONAL GROSS PAY	\$5,648	\$8,026	\$5,839	\$1,083	\$1,083
OTHER THAN PERSONAL SERVICES	\$70,915	\$85,093	\$111,119	\$107,996	\$45,584
SUPPLIES AND MATERIALS	\$1,003	\$4,778	\$7,156	\$5,980	\$583
PROPERTY AND EQUIPMENT	\$2,695	\$3,900	\$3,256	\$4,714	\$1,528
OTHER SERVICES AND CHARGES	\$2,942	\$3,742	\$6,959	\$37,379	\$6,581
CONTRACTUAL SERVICES	\$64,273	\$72,669	\$93,679	\$59,923	\$36,892
FIXED & MISCELLANEOUS CHARGES	\$3	\$4	\$70	\$0	\$0
TOTAL	\$134,249	\$148,831	\$174,303	\$173,990	\$113,397
FUNDING SUMMARY					
CITY FUNDS				\$76,436	\$38,569
STATE				\$28,594	\$20,126
MEDICAID-HEALTH & MEDICAL CARE				\$1,080	\$1,112
MEDICAL ASSISTANCE ADMINISTRAT				\$24,785	\$17,575
PROTECTIVE SERVICES				\$2,609	\$1,319
TRAINING				\$120	\$120
FEDERAL - OTHER				\$68,959	\$54,702
CHILD SUPPORT ADMINISTRATION				\$4,789	\$3,431
FOOD STAMP ADMINISTRATION				\$17,265	\$11,041
FOOD STAMP EMPLOY.& TRAINING				\$1,745	\$1,387
FOOD STAMPS				\$1,969	\$1,574
MEDICAL ASSISTANCE PROGRAM				\$21,784	\$15,933
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$38	\$38
SPECIAL PROJECTS				\$308	\$308
TANF EMPLOYMENT ADMINISTRATION				\$1,118	\$1,118
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$19,007	\$19,007
TITLE XX SOC.SERV.BLOCK GRANT				\$719	\$729
TRAINING				\$218	\$135
TOTAL				\$173,990	\$113,397

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Social Services

Investigations and Revenue

Admin

Investigations and Revenue Admin				FY 2026 Executive	
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$52,781	\$49,219	\$42,569	\$70,104	\$71,515
FULL TIME SALARIED	\$43,428	\$38,980	\$37,230	\$69,693	\$71,103
ADDITIONAL GROSS PAY	\$9,353	\$10,239	\$5,339	\$412	\$412
OTHER THAN PERSONAL SERVICES	\$14,946	\$15,123	\$15,112	\$17,691	\$17,793
SUPPLIES AND MATERIALS	\$0	\$2	\$0	\$143	\$193
PROPERTY AND EQUIPMENT	\$0	\$10	\$0	\$50	\$0
OTHER SERVICES AND CHARGES	\$14,946	\$15,112	\$15,093	\$16,498	\$16,600
CONTRACTUAL SERVICES	\$0	\$0	\$19	\$1,000	\$1,000
TOTAL	\$67,726	\$64,342	\$57,680	\$87,796	\$89,308

FUNDING SUMMARY

CITY FUNDS				\$24,555	\$25,256
STATE				\$21,522	\$21,823
MEDICAID-HEALTH & MEDICAL CARE				\$47	\$47
MEDICAL ASSISTANCE ADMINISTRAT				\$20,780	\$21,080
PROTECTIVE SERVICES				\$148	\$150
TRAINING				\$547	\$547
FEDERAL - OTHER				\$41,719	\$42,228
CHILD SUPPORT ADMINISTRATION				\$140	\$142
FOOD STAMP ADMINISTRATION				\$835	\$850
FOOD STAMP EMPLOY.& TRAINING				\$226	\$226
FOOD STAMPS				\$9,470	\$9,654
LOW-INCOME HOME ENERGY ASSISTANCE				\$2	\$2
MEDICAL ASSISTANCE PROGRAM				\$20,311	\$20,607
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$0	\$0
TANF EMPLOYMENT ADMINISTRATION				\$2	\$2
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$10,483	\$10,494
TITLE XX SOC.SERV.BLOCK GRANT				\$1	\$1
TRAINING				\$250	\$251
TOTAL				\$87,796	\$89,308

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Social Services

Legal Services

Legal Services

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive 2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$3,499	\$0
FULL TIME SALARIED	\$0	\$0	\$0	\$3,499	\$0
OTHER THAN PERSONAL SERVICES	\$234,939	\$237,889	\$281,047	\$290,808	\$247,225
OTHER SERVICES AND CHARGES	\$8,203	\$7,225	\$6,084	\$1,746	\$35,005
CONTRACTUAL SERVICES	\$226,735	\$230,664	\$274,961	\$289,063	\$212,220
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$2	\$0	\$0
TOTAL	\$234,939	\$237,889	\$281,047	\$294,307	\$247,225
FUNDING SUMMARY					
CITY FUNDS				\$240,667	\$194,370
STATE				\$161	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$161	\$0
PROTECTIVE SERVICES				\$0	\$0
TRAINING				\$0	\$0
FEDERAL - OTHER				\$52,486	\$51,862
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOOD STAMP ADMINISTRATION				\$170	\$0
FOOD STAMPS				\$0	\$0
MEDICAL ASSISTANCE PROGRAM				\$140	\$0
TANF EMPLOYMENT ADMINISTRATION				\$31	\$0
TANF--EMERGENCY ASSISTANCE				\$51,621	\$51,621
TEMP.ASST NEEDY FAMILY 100%FED				\$21	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$504	\$241
TITLE XX SOC.SERV.BLOCK GRANT				\$0	\$0
TRAINING				\$0	\$0
INTRA CITY				\$994	\$994
SOCIAL SERVICES/FEES				\$994	\$994
TOTAL				\$294,307	\$247,225

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Social Services

Medicaid - Eligibility & Admin

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$59,795	\$58,254	\$57,335	\$58,503	\$71,822
FULL TIME SALARIED	\$49,029	\$45,868	\$45,985	\$53,347	\$66,666
UNSALARIED	\$91	\$114	\$112	\$95	\$95
ADDITIONAL GROSS PAY	\$10,675	\$12,271	\$11,238	\$5,061	\$5,061
OTHER THAN PERSONAL SERVICES	\$32,945	\$33,747	\$36,061	\$38,955	\$39,219
SUPPLIES AND MATERIALS	\$735	\$542	\$572	\$2,530	\$6,066
PROPERTY AND EQUIPMENT	\$128	\$85	\$3	\$140	\$140
OTHER SERVICES AND CHARGES	\$22,798	\$23,100	\$25,566	\$27,194	\$27,447
CONTRACTUAL SERVICES	\$9,284	\$10,017	\$9,917	\$9,091	\$5,565
FIXED & MISCELLANEOUS CHARGES	\$0	\$3	\$4	\$0	\$0
TOTAL	\$92,740	\$92,001	\$93,396	\$97,458	\$111,041
FUNDING SUMMARY					
CITY FUNDS				\$5,940	\$6,337
STATE				\$48,820	\$56,110
MEDICAL ASSISTANCE ADMINISTRAT				\$48,370	\$55,649
PROTECTIVE SERVICES				\$162	\$174
TRAINING				\$288	\$288
FEDERAL - OTHER				\$42,698	\$48,594
CHILD SUPPORT ADMINISTRATION				\$18	\$20
FOOD STAMP ADMINISTRATION				\$254	\$276
FOOD STAMP EMPLOY.& TRAINING				\$15	\$15
FOOD STAMPS				\$768	\$769
LOW-INCOME HOME ENERGY ASSISTANCE				\$47	\$47
MEDICAL ASSISTANCE PROGRAM				\$40,875	\$46,744
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$2	\$2
TANF EMPLOYMENT ADMINISTRATION				\$10	\$10
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$363	\$363
TITLE XX SOC.SERV.BLOCK GRANT				\$226	\$228
TRAINING				\$119	\$119
TOTAL				\$97,458	\$111,041

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Social Services

Medicaid and Homecare

				FY 2026 Executive	
	2022	2023	2024	2025	2026
	Actuals	Actuals	Actuals	Plan	Plan
SPENDING					
PERSONAL SERVICES	\$22,222	\$19,413	\$18,847	\$33,997	\$34,099
FULL TIME SALARIED	\$20,678	\$16,866	\$15,552	\$31,348	\$31,450
ADDITIONAL GROSS PAY	\$1,545	\$2,548	\$3,296	\$2,650	\$2,650
OTHER THAN PERSONAL SERVICES	\$6,406,817	\$5,934,818	\$6,375,511	\$6,380,103	\$6,583,103
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$350	\$350
SOCIAL SERVICES	\$6,354,108	\$5,876,304	\$6,317,418	\$6,278,849	\$6,474,849
CONTRACTUAL SERVICES	\$52,709	\$58,514	\$58,093	\$100,903	\$107,903
TOTAL	\$6,429,039	\$5,954,231	\$6,394,359	\$6,414,100	\$6,617,202
FUNDING SUMMARY					
CITY FUNDS				\$6,277,625	\$6,480,625
STATE				\$82,914	\$82,967
MEDICAID-HEALTH & MEDICAL CARE				\$65,237	\$65,237
MEDICAL ASSISTANCE ADMINISTRAT				\$17,677	\$17,729
FEDERAL - OTHER				\$53,560	\$53,609
MEDICAL ASSISTANCE PROGRAM				\$53,560	\$53,609
TOTAL				\$6,414,100	\$6,617,202

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Social Services

Office of Child Support Services

Office of Child Support Services	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive 2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$35,190	\$34,674	\$32,249	\$34,995	\$35,939
FULL TIME SALARIED	\$29,526	\$28,307	\$28,215	\$34,089	\$35,033
ADDITIONAL GROSS PAY	\$5,664	\$6,367	\$4,034	\$907	\$907
OTHER THAN PERSONAL SERVICES	\$29,048	\$23,952	\$30,903	\$32,524	\$29,744
SUPPLIES AND MATERIALS	\$362	\$30	\$40	\$156	\$606
PROPERTY AND EQUIPMENT	\$630	\$569	\$304	\$345	\$571
OTHER SERVICES AND CHARGES	\$7,307	\$5,526	\$6,635	\$7,853	\$10,909
SOCIAL SERVICES	\$7,437	\$3,331	\$6,603	\$8,726	\$8,816
CONTRACTUAL SERVICES	\$10,488	\$11,413	\$13,941	\$12,943	\$8,843
FIXED & MISCELLANEOUS CHARGES	\$2,823	\$3,084	\$3,380	\$2,500	\$0
TOTAL	\$64,238	\$58,627	\$63,151	\$67,519	\$65,684
FUNDING SUMMARY					
CITY FUNDS				\$19,457	\$19,947
STATE				\$141	\$152
MEDICAL ASSISTANCE ADMINISTRAT				\$135	\$146
PROTECTIVE SERVICES				\$6	\$6
FEDERAL - OTHER				\$47,920	\$45,584
CHILD SUPPORT ADMINISTRATION				\$47,549	\$45,191
Economic Adjustment Assistance				\$0	\$0
FOOD STAMP ADMINISTRATION				\$74	\$78
FOOD STAMP EMPLOY.& TRAINING				\$10	\$10
FOOD STAMPS				\$111	\$119
LOW-INCOME HOME ENERGY ASSISTANCE				\$2	\$2
MEDICAL ASSISTANCE PROGRAM				\$168	\$179
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$6	\$6
TRAINING				\$0	\$0
TOTAL				\$67,519	\$65,684

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Social Services

Public Assistance and Employment Admin

Public Assistance and Employment Admin	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$182,833	\$207,895	\$221,570	\$220,636	\$221,133
FULL TIME SALARIED	\$138,801	\$144,518	\$163,177	\$184,144	\$184,640
UNSALARIED	\$1,623	\$2,006	\$1,634	\$0	\$0
ADDITIONAL GROSS PAY	\$42,408	\$61,370	\$56,759	\$36,492	\$36,492
OTHER THAN PERSONAL SERVICES	\$132,693	\$134,775	\$142,008	\$185,603	\$191,681
SUPPLIES AND MATERIALS	\$743	\$801	\$1,123	\$1,408	\$1,460
PROPERTY AND EQUIPMENT	\$686	\$843	\$767	\$802	\$160
OTHER SERVICES AND CHARGES	\$60,837	\$58,982	\$58,712	\$62,073	\$183,112
SOCIAL SERVICES	\$58,773	\$60,245	\$68,836	\$107,412	\$0
CONTRACTUAL SERVICES	\$11,653	\$13,901	\$12,563	\$13,909	\$6,950
FIXED & MISCELLANEOUS CHARGES	\$0	\$2	\$7	\$0	\$0
TOTAL	\$315,525	\$342,670	\$363,578	\$406,240	\$412,814
FUNDING SUMMARY					
CITY FUNDS				\$254,430	\$259,918
STATE				\$23,828	\$25,226
CHILD SUPPORT ADMINISTRATION				\$0	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$23,329	\$24,412
PROTECTIVE SERVICES				\$496	\$811
TRAINING				\$2	\$2
FEDERAL - OTHER				\$126,601	\$125,963
CHILD SUPPORT ADMINISTRATION				\$2,001	\$2,107
FOOD STAMP ADMINISTRATION				\$27,460	\$28,897
FOOD STAMP EMPLOY.& TRAINING				\$10,593	\$10,530
FOOD STAMPS				\$281	\$329
HOME INVESTMENT PARTNERSHIP				\$2,364	\$0
LOW-INCOME HOME ENERGY ASSISTANCE				\$2	\$2
MEDICAL ASSISTANCE PROGRAM				\$24,286	\$25,338
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$284	\$284
TANF EMPLOYMENT ADMINISTRATION				\$2,049	\$2,049
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$57,046	\$56,190
TITLE XX SOC.SERV.BLOCK GRANT				\$47	\$47
TRAINING				\$188	\$188
INTRA CITY				\$1,381	\$1,707
OTHER SERVICES/FEES				\$1,381	\$1,707
TOTAL				\$406,240	\$412,814

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Social Services

Public Assistance Grants

Public Assistance Grants

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$1,569,839	\$1,993,624	\$2,386,123	\$2,648,228	\$1,650,222
SOCIAL SERVICES	\$1,569,839	\$1,993,624	\$2,386,123	\$2,648,228	\$1,650,222
TOTAL	\$1,569,839	\$1,993,624	\$2,386,123	\$2,648,228	\$1,650,222
FUNDING SUMMARY					
CITY FUNDS				\$1,472,005	\$875,030
STATE				\$558,382	\$316,562
EMERGENCY ASSIST FOR ADULT				\$31,510	\$20,260
SAFETY-NET				\$414,025	\$223,741
WORK NOW				\$112,847	\$72,561
FEDERAL - OTHER				\$617,841	\$458,631
TANF--EMERGENCY ASSISTANCE				\$65,619	\$40,732
TANF-SAFETY NET				\$23,200	\$23,200
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$529,022	\$394,699
TOTAL				\$2,648,228	\$1,650,222

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Social Services

Public Assistance Support Grants

Public Assistance Support Grants	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$47	\$665	\$773	\$863	\$878
FULL TIME SALARIED	\$46	\$629	\$737	\$863	\$878
ADDITIONAL GROSS PAY	\$2	\$36	\$36	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$39,888	\$32,345	\$24,306	\$29,965	\$31,274
SUPPLIES AND MATERIALS	\$1,414	\$375	\$233	\$172	\$1,557
PROPERTY AND EQUIPMENT	\$2,895	\$2,441	\$1,758	\$1,730	\$705
OTHER SERVICES AND CHARGES	\$3,226	\$1,682	\$1,599	\$2,651	\$4,149
SOCIAL SERVICES	\$11,357	\$15,868	\$13,751	\$18,905	\$19,314
CONTRACTUAL SERVICES	\$20,996	\$11,979	\$6,927	\$6,444	\$5,549
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$38	\$65	\$0
TOTAL	\$39,935	\$33,010	\$25,079	\$30,828	\$32,152
FUNDING SUMMARY					
CITY FUNDS				\$27,189	\$28,513
STATE				\$784	\$784
GUIDE DOGS				\$106	\$106
MEDICAL ASSISTANCE ADMINISTRAT				\$412	\$412
PROTECTIVE SERVICES				\$11	\$11
SAFETY-NET				\$254	\$254
FEDERAL - OTHER				\$2,855	\$2,855
FOOD STAMP ADMINISTRATION				\$509	\$509
MEDICAL ASSISTANCE PROGRAM				\$334	\$334
TANF EMPLOYMENT ADMINISTRATION				\$983	\$983
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$1,009	\$1,009
TITLE XX SOC.SERV.BLOCK GRANT				\$21	\$21
TOTAL				\$30,828	\$32,152

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Social Services

Subsidized Employ & Job-Related Training

Subsidized Employ & Job-Related Training	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$52,304	\$67,725	\$50,986	\$65,929	\$65,041
SOCIAL SERVICES	\$52,304	\$67,725	\$50,986	\$65,929	\$65,041
TOTAL	\$52,304	\$67,725	\$50,986	\$65,929	\$65,041
FUNDING SUMMARY					
CITY FUNDS				\$25,972	\$25,410
STATE				\$3,924	\$3,924
EMERGENCY ASSIST FOR ADULT				\$2	\$2
SAFETY-NET				\$1,758	\$1,758
WORK NOW				\$2,164	\$2,164
FEDERAL - OTHER				\$36,033	\$35,707
Continuum of Care Program				\$326	\$0
FOOD STAMP EMPLOY.& TRAINING				\$8,865	\$8,865
TANF EMPLOYMENT ADMINISTRATION				\$14,129	\$14,129
TANF--EMERGENCY ASSISTANCE				\$30	\$30
TANF-SAFETY NET				\$17	\$17
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$12,667	\$12,667
TOTAL				\$65,929	\$65,041

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Social Services

Substance Abuse Services

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$32,851	\$38,063	\$30,432	\$41,124	\$41,093
SOCIAL SERVICES	\$15,204	\$18,697	\$22,738	\$27,582	\$27,582
CONTRACTUAL SERVICES	\$17,647	\$19,364	\$7,694	\$13,542	\$13,511
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$0	\$0	\$0
TOTAL	\$32,851	\$38,063	\$30,432	\$41,124	\$41,093
FUNDING SUMMARY					
CITY FUNDS				\$19,022	\$18,991
STATE				\$10,980	\$10,980
MEDICAL ASSISTANCE ADMINISTRAT				\$3,927	\$3,927
SAFETY-NET				\$7,053	\$7,053
FEDERAL - OTHER				\$11,122	\$11,122
FOOD STAMP EMPLOY.& TRAINING				\$145	\$145
MEDICAL ASSISTANCE PROGRAM				\$4,251	\$4,251
TANF EMPLOYMENT ADMINISTRATION				\$3,658	\$3,658
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$3,068	\$3,068
TOTAL				\$41,124	\$41,093

Department of Homeless Services

Link to: [Mayor's Management Report\(PMMR\) - DHS](#)

Budget Function Analysis

Agency Summary

FY 2026 Executive Plan

(\$ in Thousands)

Department Of Homeless Services

	FY 2026 Executive				
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
Budget Function					
Adult Shelter Administration & Support	\$11,431	\$9,951	\$9,919	\$12,409	\$8,575
Adult Shelter Intake and Placement	\$15,505	\$12,523	\$12,803	\$13,661	\$13,957
Adult Shelter Operations	\$881,830	\$1,106,832	\$1,181,617	\$1,320,561	\$829,492
Family Shelter Administration & Support	\$6,601	\$6,073	\$6,722	\$10,532	\$14,744
Family Shelter Intake and Placement	\$35,715	\$36,053	\$38,706	\$39,145	\$31,037
Family Shelter Operations	\$945,191	\$1,095,224	\$1,036,509	\$1,288,156	\$1,067,834
General Administration	\$623,190	\$958,338	\$1,272,046	\$1,329,878	\$1,058,684
Outreach, Drop-in and Reception Services	\$204,592	\$310,637	\$333,666	\$384,149	\$422,840
Prevention and Aftercare	(\$4)	\$0	(\$153)	\$0	\$0
Rental Assistance and Housing Placement	\$8,716	\$4,746	\$333	\$8,031	\$39
Total	\$2,732,768	\$3,540,378	\$3,892,169	\$4,406,523	\$3,447,202
Funding Summary					
City Funds	\$1,851,561	\$2,384,777	\$2,370,836	\$2,449,190	\$2,602,550
Other Categorical	\$201	\$6,700	\$3,036	\$3,000	\$0
State	\$144,379	\$605,706	\$1,047,826	\$1,284,810	\$177,764
Federal - CD	\$4,392	\$4,478	\$405	\$553	\$553
Federal - Other	\$725,855	\$522,921	\$465,218	\$661,274	\$659,239
Intra City	\$6,379	\$15,798	\$4,848	\$7,696	\$7,096
Total	\$2,732,768	\$3,540,378	\$3,892,169	\$4,406,523	\$3,447,202
Full-Time Positions	1,807	1,782	1,797	1,995	1,824
Full-Time Equivalent Positions	42	15	14	2	2
Total Positions	1,849	1,797	1,811	1,997	1,826

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Administration & Support

Funding for the administration of contracted and directly-run shelters for homeless single adults.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$7,203	\$6,418	\$6,525	\$8,509	\$8,575
Other than Personal Services	\$4,228	\$3,533	\$3,394	\$3,900	\$0
Total	\$11,431	\$9,951	\$9,919	\$12,409	\$8,575
Funding Summary					
City Funds				\$4,097	\$4,289
Federal - Other				\$8,186	\$4,286
Intra City				\$126	\$0
Total				\$12,409	\$8,575
Full-Time Budgeted Positions				77	77

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Intake and Placement

Funding for shelter intake and placement for single adults.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$15,505	\$12,523	\$12,803	\$13,661	\$13,957
Total	\$15,505	\$12,523	\$12,803	\$13,661	\$13,957
Funding Summary					
City Funds				\$11,490	\$11,898
Federal - Other				\$2,171	\$2,059
Total				\$13,661	\$13,957
Full-Time Budgeted Positions				207	205

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Operations

Funding for the operation of contracted and directly-run shelters for homeless single adults.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$28,666	\$32,843	\$31,820	\$40,844	\$39,876
Other than Personal Services	\$853,164	\$1,073,989	\$1,149,797	\$1,279,717	\$789,617
Total	\$881,830	\$1,106,832	\$1,181,617	\$1,320,561	\$829,492
Funding Summary					
City Funds				\$1,235,404	\$749,534
State				\$73,633	\$73,633
Federal - Other				\$11,006	\$5,807
Intra City				\$518	\$518
Total				\$1,320,561	\$829,492
Full-Time Budgeted Positions				489	455

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Family Shelter Administration & Support

Funding for the administration of contracted and directly-run shelters for homeless families with children and for adult families without minor children.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$6,601	\$6,073	\$6,722	\$10,532	\$10,744
Other than Personal Services	\$0	\$0	\$0	\$0	\$4,000
Total	\$6,601	\$6,073	\$6,722	\$10,532	\$14,744
Funding Summary					
City Funds				\$5,366	\$5,628
State				\$0	\$30
Federal - Other				\$5,166	\$9,086
Total				\$10,532	\$14,744
Full-Time Budgeted Positions				98	98

Budget Function Analysis

Summary

FY 2026 Executive Plan

(\$ in Thousands)

Department Of Homeless Services

Family Shelter Intake and Placement

Funding for shelter intake, eligibility determination and placement for families with children and for adult families without minor children.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$35,715	\$36,021	\$38,680	\$39,145	\$31,037
Other than Personal Services	\$0	\$32	\$25	\$0	\$0
Total	\$35,715	\$36,053	\$38,706	\$39,145	\$31,037
Funding Summary					
City Funds				\$19,878	\$11,769
State				\$20	\$20
Federal - Other				\$19,247	\$19,247
Total				\$39,145	\$31,037
Full-Time Budgeted Positions				480	363

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Family Shelter Operations

Funding for the operation of contracted and directly-run shelters for homeless families with children and for adult families without minor children.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$11,099	\$10,252	\$11,207	\$11,062	\$11,357
Other than Personal Services	\$934,092	\$1,084,972	\$1,025,302	\$1,277,095	\$1,056,477
Total	\$945,191	\$1,095,224	\$1,036,509	\$1,288,156	\$1,067,834
Funding Summary					
City Funds				\$632,466	\$417,774
State				\$100,253	\$100,204
Federal - Other				\$555,438	\$549,856
Total				\$1,288,156	\$1,067,834
Full-Time Budgeted Positions				167	167

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

General Administration

Funding for central administration that serves the agency across program areas.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$41,219	\$44,892	\$49,705	\$42,031	\$37,565
Other than Personal Services	\$581,971	\$913,446	\$1,222,341	\$1,287,847	\$1,021,119
Total	\$623,190	\$958,338	\$1,272,046	\$1,329,878	\$1,058,684
Funding Summary					
City Funds				\$165,748	\$990,450
State				\$1,110,904	\$3,877
Federal - Other				\$53,226	\$64,356
Total				\$1,329,878	\$1,058,684
Full-Time Budgeted Positions				333	333

Budget Function Analysis

Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Outreach, Drop-in and Reception Services

Funding for outreach contracts and drop-in centers which serve people living on the streets and public spaces. The programs engage hard to serve clients and transition them to permanent housing and/or shelter.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$8,396	\$9,915	\$10,430	\$13,918	\$13,027
Other than Personal Services	\$196,196	\$300,722	\$323,236	\$370,231	\$409,813
Total	\$204,592	\$310,637	\$333,666	\$384,149	\$422,840
Funding Summary					
City Funds				\$366,711	\$411,168
Other Categorical				\$3,000	\$0
Federal - CD				\$553	\$553
Federal - Other				\$6,833	\$4,542
Intra City				\$7,052	\$6,577
Total				\$384,149	\$422,840
Full-Time Budgeted Positions				144	126

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Prevention and Aftercare

Funding for homelessness prevention and for aftercare services for formerly homeless families and adults. Services include housing mediation, case management, short-term financial assistance and anti-eviction programs.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Other than Personal Services	(\$4)	\$0	(\$153)	\$0	\$0
Total	(\$4)	\$0	(\$153)	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Rental Assistance and Housing Placement

Funding for permanent and transitional housing including the Advantage and Housing Stability Plus rental assistance programs, and Supportive SROs for clients leaving shelter or the street.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$0	\$0	\$224	\$31	\$39
Other than Personal Services	\$8,716	\$4,746	\$110	\$8,000	\$0
Total	\$8,716	\$4,746	\$333	\$8,031	\$39
Funding Summary					
City Funds				\$8,031	\$39
Total				\$8,031	\$39
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Administration & Support

Adult Shelter Administration & Support	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$7,203	\$6,418	\$6,525	\$8,509	\$8,575
FULL TIME SALARIED	\$6,318	\$5,793	\$5,930	\$7,883	\$7,950
UNSALARIED	\$162	\$25	\$0	\$9	\$9
ADDITIONAL GROSS PAY	\$723	\$600	\$595	\$617	\$617
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$4,228	\$3,533	\$3,394	\$3,900	\$0
SUPPLIES AND MATERIALS	\$0	\$7	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$12	\$12	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$15	\$0
CONTRACTUAL SERVICES	\$4,228	\$3,526	\$3,379	\$3,873	\$0
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$3	\$0	\$0
TOTAL	\$11,431	\$9,951	\$9,919	\$12,409	\$8,575
FUNDING SUMMARY					
CITY FUNDS				\$4,097	\$4,289
FEDERAL - OTHER				\$8,186	\$4,286
EMERGENCY SHELTER GRANTS PROGRAM				\$2,952	\$0
SUPPORTIVE HOUSING PROGRAM				\$948	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$4,286	\$4,286
INTRA CITY				\$126	\$0
OTHER SERVICES/FEES				\$126	\$0
TOTAL				\$12,409	\$8,575

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Intake and Placement

Adult Shelter Intake and Placement	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$15,505	\$12,523	\$12,803	\$13,661	\$13,957
FULL TIME SALARIED	\$11,439	\$9,092	\$9,282	\$10,573	\$10,867
UNSALARIED	\$0	\$26	\$59	\$7	\$9
ADDITIONAL GROSS PAY	\$3,874	\$3,291	\$3,361	\$3,004	\$3,004
FRINGE BENEFITS	\$193	\$114	\$100	\$76	\$76
TOTAL	\$15,505	\$12,523	\$12,803	\$13,661	\$13,957
FUNDING SUMMARY					
CITY FUNDS				\$11,490	\$11,898
FEDERAL - OTHER				\$2,171	\$2,059
EMERGENCY SHELTER GRANTS PROGRAM				\$112	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$2,059	\$2,059
TOTAL				\$13,661	\$13,957

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Operations

Adult Shelter Operations	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$28,666	\$32,843	\$31,820	\$40,844	\$39,876
FULL TIME SALARIED	\$22,364	\$23,350	\$22,369	\$36,432	\$35,464
ADDITIONAL GROSS PAY	\$6,087	\$9,219	\$9,212	\$4,314	\$4,314
FRINGE BENEFITS	\$215	\$275	\$239	\$98	\$98
OTHER THAN PERSONAL SERVICES	\$853,164	\$1,073,989	\$1,149,797	\$1,279,717	\$789,617
SUPPLIES AND MATERIALS	\$6,865	\$10,365	\$12,035	\$9,179	\$7,401
PROPERTY AND EQUIPMENT	\$993	\$1,500	\$1,157	\$923	\$1,249
OTHER SERVICES AND CHARGES	\$10,511	\$11,941	\$12,184	\$25,153	\$10,670
CONTRACTUAL SERVICES	\$834,795	\$1,050,165	\$1,124,295	\$1,244,463	\$770,293
FIXED & MISCELLANEOUS CHARGES	\$0	\$18	\$126	\$0	\$3
TOTAL	\$881,830	\$1,106,832	\$1,181,617	\$1,320,561	\$829,492
FUNDING SUMMARY					
CITY FUNDS				\$1,235,404	\$749,534
STATE				\$73,633	\$73,633
ADULT SHELTER CAP				\$68,992	\$68,992
SAFETY-NET				\$4,641	\$4,641
FEDERAL - OTHER				\$11,006	\$5,807
EMERGENCY SHELTER GRANTS PROGRAM				\$5,198	\$0
TANF - ADMINISTRATIVE EXPENSES				\$2,357	\$2,357
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$4	\$3
Veteran Affairs Homeless Providers and P				\$3,447	\$3,447
INTRA CITY				\$518	\$518
SOCIAL SERVICES/FEES				\$518	\$518
TOTAL				\$1,320,561	\$829,492

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Family Shelter Administration
& Support

Family Shelter Administration & Support	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$6,601	\$6,073	\$6,722	\$10,532	\$10,744
FULL TIME SALARIED	\$5,873	\$5,487	\$6,163	\$9,959	\$10,171
UNSALARIED	\$0	\$0	\$0	\$12	\$12
ADDITIONAL GROSS PAY	\$728	\$585	\$559	\$560	\$560
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$4,000
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$4,000
TOTAL	\$6,601	\$6,073	\$6,722	\$10,532	\$14,744
FUNDING SUMMARY					
CITY FUNDS				\$5,366	\$5,628
STATE				\$0	\$30
SAFETY-NET				\$0	\$30
FEDERAL - OTHER				\$5,166	\$9,086
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$5,166	\$9,086
TOTAL				\$10,532	\$14,744

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Family Shelter Intake and Placement

Family Shelter Intake and Placement	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$35,715	\$36,021	\$38,680	\$39,145	\$31,037
FULL TIME SALARIED	\$27,996	\$26,514	\$28,132	\$35,802	\$28,792
UNSALARIED	\$318	\$364	\$353	\$38	\$45
ADDITIONAL GROSS PAY	\$7,308	\$9,099	\$10,153	\$3,305	\$2,200
FRINGE BENEFITS	\$93	\$43	\$42	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$32	\$25	\$0	\$0
CONTRACTUAL SERVICES	\$0	\$32	\$25	\$0	\$0
TOTAL	\$35,715	\$36,053	\$38,706	\$39,145	\$31,037

FUNDING SUMMARY

CITY FUNDS				\$19,878	\$11,769
STATE				\$20	\$20
SAFETY-NET				\$20	\$20
FEDERAL - OTHER				\$19,247	\$19,247
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$19,247	\$19,247
TOTAL				\$39,145	\$31,037

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Family Shelter Operations

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$11,099	\$10,252	\$11,207	\$11,062	\$11,357
FULL TIME SALARIED	\$8,854	\$7,691	\$8,638	\$9,901	\$10,196
UNSALARIED	\$57	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$2,114	\$2,506	\$2,515	\$1,160	\$1,160
FRINGE BENEFITS	\$74	\$54	\$54	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$934,092	\$1,084,972	\$1,025,302	\$1,277,095	\$1,056,477
SUPPLIES AND MATERIALS	\$5,395	\$8,208	\$6,551	\$5,793	\$11,486
PROPERTY AND EQUIPMENT	\$884	\$1,408	\$1,053	\$1,263	\$621
OTHER SERVICES AND CHARGES	\$3,236	\$4,857	\$2,703	\$8,268	\$6,915
CONTRACTUAL SERVICES	\$924,574	\$1,070,478	\$1,014,957	\$1,261,771	\$1,037,453
FIXED & MISCELLANEOUS CHARGES	\$2	\$22	\$37	\$0	\$2
TOTAL	\$945,191	\$1,095,224	\$1,036,509	\$1,288,156	\$1,067,834
FUNDING SUMMARY					
CITY FUNDS				\$632,466	\$417,774
STATE				\$100,253	\$100,204
SAFETY-NET				\$100,253	\$100,204
FEDERAL - OTHER				\$555,438	\$549,856
TANF - ADMINISTRATIVE EXPENSES				\$6,587	\$6,587
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$548,850	\$543,269
TOTAL				\$1,288,156	\$1,067,834

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

General Administration

General Administration	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$41,219	\$44,892	\$49,705	\$42,031	\$37,565
FULL TIME SALARIED	\$32,069	\$32,841	\$37,227	\$33,173	\$31,464
UNSALARIED	\$532	\$199	\$351	\$35	\$42
ADDITIONAL GROSS PAY	\$7,995	\$10,854	\$11,372	\$8,167	\$5,403
FRINGE BENEFITS	\$623	\$998	\$755	\$656	\$656
OTHER THAN PERSONAL SERVICES	\$581,971	\$913,446	\$1,222,341	\$1,287,847	\$1,021,119
SUPPLIES AND MATERIALS	\$851	\$34,632	\$63,138	\$22,315	\$984
PROPERTY AND EQUIPMENT	\$1,933	\$4,412	\$3,585	\$1,848	\$970
OTHER SERVICES AND CHARGES	\$16,712	\$16,710	\$16,129	(\$72,264)	\$158,353
CONTRACTUAL SERVICES	\$562,260	\$857,577	\$1,139,111	\$1,335,775	\$860,747
FIXED & MISCELLANEOUS CHARGES	\$215	\$114	\$377	\$174	\$64
TOTAL	\$623,190	\$958,338	\$1,272,046	\$1,329,878	\$1,058,684

FUNDING SUMMARY

CITY FUNDS		\$165,748	\$990,450
STATE		\$1,110,904	\$3,877
100% STATE		\$1,108,533	\$0
SAFETY-NET		\$2,371	\$3,877
FEDERAL - OTHER		\$53,226	\$64,356
Asylum Support		\$0	\$0
Body Worn Camera Policy and Implementati		\$929	\$0
Continuum of Care Program		\$355	\$0
SUSTANCE ABUSE & MENTAL HEALTH SVCS		\$115	\$0
TANF - ADMINISTRATIVE EXPENSES		\$13,139	\$13,509
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES		\$38,688	\$50,848
TOTAL		\$1,329,878	\$1,058,684

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Outreach, Drop-in and Reception Services

				FY 2026 Executive	
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$8,396	\$9,915	\$10,430	\$13,918	\$13,027
FULL TIME SALARIED	\$6,012	\$7,898	\$8,586	\$13,750	\$12,847
UNSALARIED	\$1,741	\$628	\$201	\$48	\$61
ADDITIONAL GROSS PAY	\$639	\$1,387	\$1,642	\$119	\$119
FRINGE BENEFITS	\$4	\$1	\$1	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$196,196	\$300,722	\$323,236	\$370,231	\$409,813
SUPPLIES AND MATERIALS	\$7	\$7	\$8	\$28	\$304
PROPERTY AND EQUIPMENT	\$18	\$360	\$26	\$2	\$0
OTHER SERVICES AND CHARGES	\$1,506	\$1,089	\$1,542	\$5,230	\$4,762
CONTRACTUAL SERVICES	\$194,665	\$299,267	\$321,633	\$364,971	\$404,748
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$27	\$0	\$0
TOTAL	\$204,592	\$310,637	\$333,666	\$384,149	\$422,840
FUNDING SUMMARY					
CITY FUNDS				\$366,711	\$411,168
OTHER CATEGORICAL				\$3,000	\$0
NON-GOVERNMENTAL GRANTS				\$3,000	\$0
FEDERAL - CD				\$553	\$553
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$553	\$553
FEDERAL - OTHER				\$6,833	\$4,542
Continuum of Care Program				\$4,542	\$4,542
EMERGENCY SHELTER GRANTS PROGRAM				\$2,291	\$0
INTRA CITY				\$7,052	\$6,577
OTHER SERVICES/FEES				\$6,997	\$6,577
SOCIAL SERVICES/FEES				\$55	\$0
TOTAL				\$384,149	\$422,840

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Prevention and Aftercare

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	(\$4)	\$0	(\$153)	\$0	\$0
CONTRACTUAL SERVICES	(\$4)	\$0	(\$153)	\$0	\$0
TOTAL	(\$4)	\$0	(\$153)	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Rental Assistance and Housing
Placement

Placement	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$224	\$31	\$39
FULL TIME SALARIED	\$0	\$0	\$221	\$31	\$39
ADDITIONAL GROSS PAY	\$0	\$0	\$3	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$8,716	\$4,746	\$110	\$8,000	\$0
CONTRACTUAL SERVICES	\$8,716	\$4,746	\$110	\$8,000	\$0
TOTAL	\$8,716	\$4,746	\$333	\$8,031	\$39

FUNDING SUMMARY

CITY FUNDS				\$8,031	\$39
TOTAL				\$8,031	\$39

Department of Correction

Link to: [Mayor's Management Report\(PMMR\) - DOC](#)

Budget Function Analysis

Agency Summary

FY 2026 Executive Plan

(\$ in Thousands)

Department Of Correction

	2022	2023	2024	FY 2026 Executive	
	Actuals	Actuals	Actuals	2025	2026
				Plan	Plan
Budget Function					
Administration-Academy and Training	\$15,049	\$15,502	\$19,982	\$15,805	\$16,071
Administration-Mgmt & Administration	\$116,680	\$120,618	\$115,244	\$299,365	\$110,693
Health and Programs	\$51,342	\$48,510	\$39,886	\$38,437	\$50,881
Jail Operations	\$1,014,293	\$985,548	\$903,153	\$866,527	\$917,573
Operations-Hospital Prison Ward	\$28,575	\$24,004	\$24,877	\$15,908	\$18,016
Operations-Infrastr.& Environ. Health	\$88,619	\$88,778	\$94,613	\$48,922	\$44,605
Operations-Rikers Security & Ops	\$77,269	\$74,452	\$79,819	\$52,740	\$54,610
Total	\$1,391,828	\$1,357,412	\$1,277,574	\$1,337,705	\$1,212,448
Funding Summary					
City Funds	\$1,384,465	\$1,346,090	\$1,260,475	\$1,333,921	\$1,209,732
Other Categorical	\$1,291	\$8,785	\$15,534	\$633	\$0
Capital - IFA	\$711	\$0	\$0	\$0	\$0
State	\$3,376	\$1,899	\$1,013	\$1,139	\$1,049
Federal - Other	\$1,469	\$186	\$279	\$1,673	\$1,555
Intra City	\$516	\$453	\$273	\$338	\$112
Total	\$1,391,828	\$1,357,412	\$1,277,574	\$1,337,705	\$1,212,448
Full-Time Positions - Civilian	1,496	1,502	1,494	1,750	1,745
Full-Time Positions - Uniform	7,068	6,299	5,954	7,060	7,060
Full-Time Equivalent Positions	63	50	43	84	87
Total Positions	8,627	7,851	7,491	8,894	8,892

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Correction

Administration-Academy and Training

Operating funds for the Training Academy, including salaries for academy staff and Correction Officer Recruits.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$11,921	\$12,461	\$16,543	\$10,692	\$10,806
Other than Personal Services	\$3,128	\$3,041	\$3,439	\$5,113	\$5,265
Total	\$15,049	\$15,502	\$19,982	\$15,805	\$16,071
Funding Summary					
City Funds				\$15,722	\$15,988
Federal - Other				\$83	\$83
Total				\$15,805	\$16,071
Full-Time Positions - Civilian				12	12
Full-Time Positions - Uniform				68	68
Full-Time Budgeted Positions				80	80

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Correction

Administration-Mgmt & Administration

Funding for central administrative services.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$72,937	\$74,520	\$80,239	\$259,844	\$67,623
Other than Personal Services	\$43,743	\$46,097	\$35,005	\$39,520	\$43,070
Total	\$116,680	\$120,618	\$115,244	\$299,365	\$110,693
Funding Summary					
City Funds				\$299,275	\$110,693
Intra City				\$90	\$0
Total				\$299,365	\$110,693
Full-Time Positions - Civilian				602	601
Full-Time Positions - Uniform				226	226
Full-Time Budgeted Positions				828	827

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Correction

Health and Programs

The programs range from discharge planning services to various correctional industries including the bakery, tailor shop, laundry, and print shop. These programs are designed to keep inmates healthy as well as attempt to eliminate the root cause of recidivism of inmates.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$20,374	\$22,640	\$22,907	\$20,969	\$20,009
Other than Personal Services	\$30,969	\$25,870	\$16,979	\$17,468	\$30,871
Total	\$51,342	\$48,510	\$39,886	\$38,437	\$50,881
Funding Summary					
City Funds				\$37,785	\$50,050
State				\$90	\$0
Federal - Other				\$450	\$718
Intra City				\$112	\$112
Total				\$38,437	\$50,881
Full-Time Positions - Civilian				239	239
Full-Time Positions - Uniform				49	49
Full-Time Budgeted Positions				288	288

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Correction

Jail Operations

Funding for the operation of the jails on Rikers Island and in the Boroughs, custody of inmates at the various Court Pens and transportation of inmates from DOC facilities to and from court.

				FY 2026 Executive	
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
Spending					
Personal Services	\$927,396	\$878,188	\$822,127	\$782,281	\$827,671
Other than Personal Services	\$86,896	\$107,360	\$81,026	\$84,246	\$89,902
Total	\$1,014,293	\$985,548	\$903,153	\$866,527	\$917,573
Funding Summary					
City Funds				\$864,588	\$915,770
State				\$1,049	\$1,049
Federal - Other				\$754	\$754
Intra City				\$136	\$0
Total				\$866,527	\$917,573
Full-Time Positions - Civilian				575	575
Full-Time Positions - Uniform				5,741	5,741
Full-Time Budgeted Positions				6,316	6,316

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Correction

Operations-Hospital Prison Ward

The Department maintains secure facilities in two City Hospitals including Elmhurst Hospital Prison Ward, for female inmates requiring acute psychiatric care and Bellevue Hospital Prison Ward, for male inmates requiring psychiatric or medical care.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$28,575	\$24,004	\$24,877	\$15,664	\$17,716
Other than Personal Services	\$0	\$0	\$0	\$245	\$300
Total	\$28,575	\$24,004	\$24,877	\$15,908	\$18,016

Funding Summary

City Funds	\$15,908	\$18,016
Total	\$15,908	\$18,016

Full-Time Positions - Civilian	29	29
Full-Time Positions - Uniform	252	252
Full-Time Budgeted Positions	281	281

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Correction

Operations-Infrastr.& Environ. Health

DOC is charged with the complete responsibility of the infrastructure on Rikers Island, including building system improvements, facilities reconstruction, repair and daily maintenance.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$41,268	\$46,945	\$50,447	\$26,018	\$24,256
Other than Personal Services	\$47,351	\$41,832	\$44,166	\$22,904	\$20,348
Total	\$88,619	\$88,778	\$94,613	\$48,922	\$44,605
Funding Summary					
City Funds				\$48,289	\$44,605
Other Categorical				\$633	\$0
Total				\$48,922	\$44,605
Full-Time Positions - Civilian				233	233
Full-Time Positions - Uniform				72	72
Full-Time Budgeted Positions				305	305

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Correction

Operations-Rikers Security & Ops

Provide operational security throughout all of the department's facilities including the Emergency Service Unit, the tactical team on call 24 hours a day for critical situations; the Tactical Search Operation, to assist in maintaining order and retrieving inmate contraband and the Rapid Response Team, for heightened security alerts on Rikers Island such as inmate escape attempt or potential riot situations.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$71,699	\$69,336	\$75,028	\$47,533	\$49,351
Other than Personal Services	\$5,570	\$5,116	\$4,790	\$5,207	\$5,260
Total	\$77,269	\$74,452	\$79,819	\$52,740	\$54,610
Funding Summary					
City Funds				\$52,354	\$54,610
Federal - Other				\$386	\$0
Total				\$52,740	\$54,610
Full-Time Positions - Civilian				60	56
Full-Time Positions - Uniform				652	652
Full-Time Budgeted Positions				712	708

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Correction

Administration-Academy and Training

Administration-Academy and Training	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$11,921	\$12,461	\$16,543	\$10,692	\$10,806
FULL TIME SALARIED	\$8,705	\$9,600	\$11,867	\$10,692	\$10,806
ADDITIONAL GROSS PAY	\$3,161	\$2,805	\$4,631	\$0	\$0
FRINGE BENEFITS	\$54	\$55	\$45	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,128	\$3,041	\$3,439	\$5,113	\$5,265
SUPPLIES AND MATERIALS	\$26	\$53	\$78	\$101	\$101
PROPERTY AND EQUIPMENT	\$19	\$1	\$133	\$310	\$642
OTHER SERVICES AND CHARGES	\$1,999	\$1,848	\$2,318	\$3,115	\$0
CONTRACTUAL SERVICES	\$1,085	\$1,139	\$911	\$1,588	\$4,522
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$15,049	\$15,502	\$19,982	\$15,805	\$16,071
FUNDING SUMMARY					
CITY FUNDS				\$15,722	\$15,988
FEDERAL - OTHER				\$83	\$83
JUSTICE ASSISTANCE GRANT FUNDS				\$83	\$83
TOTAL				\$15,805	\$16,071

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Correction

Administration-Mgmt & Administration

Administration-Mgmt & Administration	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$72,937	\$74,520	\$80,239	\$259,844	\$67,623
FULL TIME SALARIED	\$62,527	\$63,550	\$68,623	\$79,647	\$67,525
UNSALARIED	\$18	\$25	\$15	\$1	\$1
ADDITIONAL GROSS PAY	\$10,227	\$10,786	\$11,454	\$180,196	\$96
FRINGE BENEFITS	\$165	\$158	\$147	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$43,743	\$46,097	\$35,005	\$39,520	\$43,070
SUPPLIES AND MATERIALS	\$1,329	\$1,647	\$1,064	\$1,086	\$1,197
PROPERTY AND EQUIPMENT	\$5,104	\$1,852	\$1,513	\$6,726	\$2,470
OTHER SERVICES AND CHARGES	\$16,072	\$27,184	\$17,402	\$22,455	\$29,857
CONTRACTUAL SERVICES	\$21,210	\$15,304	\$14,988	\$9,181	\$9,498
FIXED & MISCELLANEOUS CHARGES	\$29	\$110	\$39	\$72	\$47
TOTAL	\$116,680	\$120,618	\$115,244	\$299,365	\$110,693
FUNDING SUMMARY					
CITY FUNDS				\$299,275	\$110,693
INTRA CITY				\$90	\$0
OTHER SERVICES/FEES				\$90	\$0
TOTAL				\$299,365	\$110,693

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Correction

Health and Programs

Health and Programs

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$20,374	\$22,640	\$22,907	\$20,969	\$20,009
FULL TIME SALARIED	\$18,113	\$18,660	\$19,189	\$20,933	\$19,972
ADDITIONAL GROSS PAY	\$2,215	\$3,917	\$3,667	\$0	\$0
FRINGE BENEFITS	\$46	\$62	\$51	\$37	\$37
OTHER THAN PERSONAL SERVICES	\$30,969	\$25,870	\$16,979	\$17,468	\$30,871
SUPPLIES AND MATERIALS	\$1,463	\$1,573	\$1,220	\$2,202	\$1,711
PROPERTY AND EQUIPMENT	\$1,421	\$1,565	\$1,222	\$4,957	\$725
OTHER SERVICES AND CHARGES	\$10,654	\$11,859	\$12,343	\$8,540	\$2,766
SOCIAL SERVICES	\$2	\$0	\$892	\$0	\$0
CONTRACTUAL SERVICES	\$17,313	\$10,854	\$1,205	\$1,769	\$25,669
FIXED & MISCELLANEOUS CHARGES	\$115	\$19	\$97	\$0	\$0
TOTAL	\$51,342	\$48,510	\$39,886	\$38,437	\$50,881
FUNDING SUMMARY					
CITY FUNDS				\$37,785	\$50,050
STATE				\$90	\$0
STATE AID MENTAL HEALTH				\$90	\$0
FEDERAL - OTHER				\$450	\$718
Comprehensive Opioid Abuse Site-Based Pr				\$10	\$586
JUSTICE ASSISTANCE GRANT FUNDS				\$365	\$132
Protecting Inmates and Safeguarding Comm				\$75	\$0
INTRA CITY				\$112	\$112
OTHER SERVICES/FEES				\$112	\$112
TOTAL				\$38,437	\$50,881

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Correction

Jail Operations

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$927,396	\$878,188	\$822,127	\$782,281	\$827,671
FULL TIME SALARIED	\$602,770	\$535,677	\$509,582	\$511,521	\$530,009
OTHER SALARIED	\$2	\$0	\$0	\$0	\$0
UNSALARIED	\$5,203	\$4,387	\$3,904	\$7,042	\$7,174
ADDITIONAL GROSS PAY	\$291,271	\$314,092	\$291,612	\$239,406	\$266,176
FRINGE BENEFITS	\$28,150	\$24,032	\$17,030	\$24,311	\$24,311
OTHER THAN PERSONAL SERVICES	\$86,896	\$107,360	\$81,026	\$84,246	\$89,902
SUPPLIES AND MATERIALS	\$35,394	\$42,195	\$40,634	\$44,633	\$41,837
PROPERTY AND EQUIPMENT	\$1,052	\$3,183	\$2,612	\$1,516	\$1,192
OTHER SERVICES AND CHARGES	\$34,254	\$51,864	\$22,949	\$23,155	\$31,789
SOCIAL SERVICES	\$2,423	\$3,179	\$2,450	\$3,682	\$3,982
CONTRACTUAL SERVICES	\$13,742	\$6,929	\$12,159	\$11,161	\$9,109
FIXED & MISCELLANEOUS CHARGES	\$32	\$10	\$221	\$100	\$1,992
TOTAL	\$1,014,293	\$985,548	\$903,153	\$866,527	\$917,573
FUNDING SUMMARY					
CITY FUNDS				\$864,588	\$915,770
STATE				\$1,049	\$1,049
STATE AID-TRANSPORT. OF PRISON				\$1,049	\$1,049
FEDERAL - OTHER				\$754	\$754
Supplemental Security Income				\$754	\$754
INTRA CITY				\$136	\$0
OTHER SERVICES/FEES				\$136	\$0
TOTAL				\$866,527	\$917,573

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Correction

Operations-Hospital Prison
Ward

Operations-Hospital Prison

Ward	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$28,575	\$24,004	\$24,877	\$15,664	\$17,716
FULL TIME SALARIED	\$18,328	\$13,932	\$14,339	\$15,532	\$17,452
UNSALARIED	\$0	\$0	\$0	\$132	\$264
ADDITIONAL GROSS PAY	\$10,033	\$9,908	\$10,376	\$0	\$0
FRINGE BENEFITS	\$214	\$164	\$162	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$245	\$300
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$245	\$300
TOTAL	\$28,575	\$24,004	\$24,877	\$15,908	\$18,016
FUNDING SUMMARY					
CITY FUNDS				\$15,908	\$18,016
TOTAL				\$15,908	\$18,016

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Correction

Operations-Infrastr.& Environ. Health

Operations-Infrastr.& Environ.

Health	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive 2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$41,268	\$46,945	\$50,447	\$26,018	\$24,256
FULL TIME SALARIED	\$25,495	\$28,842	\$30,933	\$24,897	\$23,135
UNSALARIED	\$13	\$5	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$15,715	\$18,057	\$19,082	\$645	\$645
FRINGE BENEFITS	\$46	\$41	\$433	\$476	\$476
OTHER THAN PERSONAL SERVICES	\$47,351	\$41,832	\$44,166	\$22,904	\$20,348
SUPPLIES AND MATERIALS	\$7,348	\$8,058	\$6,722	\$5,685	\$5,102
PROPERTY AND EQUIPMENT	\$31	\$1,780	\$30	\$147	\$118
OTHER SERVICES AND CHARGES	\$13,473	\$12,591	\$2,344	\$1,020	\$2,500
CONTRACTUAL SERVICES	\$26,471	\$11,030	\$19,955	\$16,052	\$12,629
FIXED & MISCELLANEOUS CHARGES	\$28	\$8,374	\$15,115	\$0	\$0
TOTAL	\$88,619	\$88,778	\$94,613	\$48,922	\$44,605
FUNDING SUMMARY					
CITY FUNDS				\$48,289	\$44,605
OTHER CATEGORICAL				\$633	\$0
NON-GOVERNMENTAL GRANTS				\$633	\$0
TOTAL				\$48,922	\$44,605

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Correction

Operations-Rikers Security & Ops

Operations-Rikers Security & Ops	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$71,699	\$69,336	\$75,028	\$47,533	\$49,351
FULL TIME SALARIED	\$43,033	\$37,809	\$40,049	\$47,533	\$49,351
ADDITIONAL GROSS PAY	\$28,498	\$31,386	\$34,561	\$0	\$0
FRINGE BENEFITS	\$167	\$141	\$419	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$5,570	\$5,116	\$4,790	\$5,207	\$5,260
SUPPLIES AND MATERIALS	\$4,712	\$4,403	\$3,403	\$3,378	\$2,701
PROPERTY AND EQUIPMENT	\$204	\$40	\$164	\$689	\$761
OTHER SERVICES AND CHARGES	\$1	\$20	\$0	\$17	\$0
CONTRACTUAL SERVICES	\$652	\$647	\$1,223	\$1,124	\$1,797
FIXED & MISCELLANEOUS CHARGES	\$1	\$7	\$1	\$0	\$0
TOTAL	\$77,269	\$74,452	\$79,819	\$52,740	\$54,610
FUNDING SUMMARY					
CITY FUNDS				\$52,354	\$54,610
FEDERAL - OTHER				\$386	\$0
Children of Incarcerated Parents				\$386	\$0
TOTAL				\$52,740	\$54,610

Department for the Aging

Link to: [Mayor's Management Report\(PMMR\) - DFTA](#)

Budget Function Analysis

Agency Summary

FY 2026 Executive Plan

(\$ in Thousands)

Department For The Aging

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Budget Function					
Administration & Contract Agency Support	\$34,946	\$33,814	\$36,616	\$63,930	\$56,110
Case Management	\$42,496	\$44,749	\$48,569	\$49,652	\$49,663
Homecare	\$33,715	\$37,635	\$41,114	\$36,504	\$36,504
Senior Centers and Meals	\$213,773	\$211,744	\$242,940	\$313,533	\$349,329
Senior Employment & Benefits	\$8,514	\$9,598	\$10,872	\$12,730	\$9,386
Senior Services	\$169,140	\$157,202	\$129,238	\$94,546	\$53,451
Total	\$502,584	\$494,741	\$509,350	\$570,895	\$554,444
Funding Summary					
City Funds	\$317,991	\$329,333	\$369,634	\$433,278	\$431,958
Other Categorical	\$0	\$15	\$61	\$764	\$495
State	\$47,811	\$32,558	\$56,577	\$44,897	\$44,357
Federal - CD	\$1,143	\$853	\$362	\$2,187	\$362
Federal - Other	\$133,478	\$129,363	\$80,032	\$87,872	\$76,757
Intra City	\$2,160	\$2,620	\$2,685	\$1,896	\$515
Total	\$502,584	\$494,741	\$509,350	\$570,895	\$554,444
Full-Time Positions	283	295	306	328	340
Full-Time Equivalent Positions	21	17	20	26	30
Total Positions	304	312	326	354	370

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department For The Aging

Administration & Contract Agency Support

Personnel, supplies, and support contracts to provide for administration and program oversight. Certain contract agency expenses, including insurance, facility leases, and utilities, are paid directly by the City on behalf of providers.

				FY 2026 Executive	
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
Spending					
Personal Services	\$16,674	\$16,625	\$18,899	\$20,088	\$19,800
Other than Personal Services	\$18,272	\$17,189	\$17,718	\$43,842	\$36,310
Total	\$34,946	\$33,814	\$36,616	\$63,930	\$56,110
Funding Summary					
City Funds				\$56,522	\$49,410
Other Categorical				\$51	\$147
State				\$796	\$794
Federal - Other				\$6,562	\$5,760
Total				\$63,930	\$56,110
Full-Time Budgeted Positions				189	205

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department For The Aging

Case Management

Funding for case management agencies that provide assessment and link homebound seniors with services including home delivered meals, home care, information and referral, and other supportive programs.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$609	\$665	\$612	\$1,379	\$1,390
Other than Personal Services	\$41,886	\$44,083	\$47,957	\$48,273	\$48,273
Total	\$42,496	\$44,749	\$48,569	\$49,652	\$49,663
Funding Summary					
City Funds				\$35,534	\$35,545
State				\$13,789	\$13,789
Federal - Other				\$279	\$279
Intra City				\$50	\$50
Total				\$49,652	\$49,663
Full-Time Budgeted Positions				7	7

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department For The Aging

Homecare

Funding for home care programs, which provide assistance to low-income frail seniors with daily chores and personal care to allow them to safely remain in their homes.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Other than Personal Services	\$33,715	\$37,635	\$41,114	\$36,504	\$36,504
Total	\$33,715	\$37,635	\$41,114	\$36,504	\$36,504
Funding Summary					
City Funds				\$21,457	\$21,904
State				\$14,747	\$14,301
Intra City				\$300	\$300
Total				\$36,504	\$36,504
Full-Time Budgeted Positions				0	0

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department For The Aging

Senior Centers and Meals

Funding for senior centers and congregate and home delivered meals. Senior centers provide educational programs, nutritional and health services, and recreational programs in community based settings.

				FY 2026 Executive	
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
Spending					
Personal Services	\$3,377	\$4,013	\$4,392	\$4,372	\$4,564
Other than Personal Services	\$210,397	\$207,731	\$238,548	\$309,161	\$344,765
Total	\$213,773	\$211,744	\$242,940	\$313,533	\$349,329
Funding Summary					
City Funds				\$234,940	\$285,055
State				\$14,716	\$14,657
Federal - CD				\$1,825	\$0
Federal - Other				\$62,051	\$49,617
Total				\$313,533	\$349,329
Full-Time Budgeted Positions				48	50

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department For The Aging

Senior Employment & Benefits

Funding for employment programs that subsidize jobs for seniors, as well as benefit programs, including assistance with home energy costs and obtaining health insurance.

				FY 2026 Executive	
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
Spending					
Personal Services	\$3,906	\$1,738	\$2,079	\$2,884	\$3,103
Other than Personal Services	\$4,607	\$7,860	\$8,794	\$9,846	\$6,284
Total	\$8,514	\$9,598	\$10,872	\$12,730	\$9,386
Funding Summary					
City Funds				\$2,028	\$1,483
State				\$34	\$18
Federal - Other				\$9,862	\$7,719
Intra City				\$806	\$165
Total				\$12,730	\$9,386
Full-Time Budgeted Positions				34	30

Budget Function Analysis

Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department For The Aging

Senior Services

Funding to provide for a variety of contracted programs, including Naturally Occurring Retirement Communities (NORCs), caregiver support, social services, transportation, and discretionary awards.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$4,840	\$4,950	\$4,843	\$4,543	\$4,618
Other than Personal Services	\$164,301	\$152,252	\$124,395	\$90,003	\$48,833
Total	\$169,140	\$157,202	\$129,238	\$94,546	\$53,451
Funding Summary					
City Funds				\$82,797	\$38,561
Other Categorical				\$713	\$348
State				\$815	\$798
Federal - CD				\$362	\$362
Federal - Other				\$9,119	\$13,382
Intra City				\$740	\$0
Total				\$94,546	\$53,451
Full-Time Budgeted Positions				50	48

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department For The Aging

Administration & Contract Agency Support

Administration & Contract Agency Support	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$16,674	\$16,625	\$18,899	\$20,088	\$19,800
FULL TIME SALARIED	\$14,866	\$14,750	\$17,179	\$18,617	\$18,254
OTHER SALARIED	\$19	\$2	\$0	\$0	\$0
UNSALARIED	\$716	\$845	\$870	\$937	\$1,057
ADDITIONAL GROSS PAY	\$1,074	\$1,028	\$850	\$233	\$187
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$302	\$302
OTHER THAN PERSONAL SERVICES	\$18,272	\$17,189	\$17,718	\$43,842	\$36,310
SUPPLIES AND MATERIALS	\$262	\$247	\$484	\$605	\$333
PROPERTY AND EQUIPMENT	\$86	\$50	\$146	\$330	\$200
OTHER SERVICES AND CHARGES	\$14,973	\$14,744	\$14,915	\$40,692	\$33,645
CONTRACTUAL SERVICES	\$2,892	\$2,036	\$2,149	\$2,175	\$2,094
FIXED & MISCELLANEOUS CHARGES	\$59	\$111	\$24	\$39	\$39
TOTAL	\$34,946	\$33,814	\$36,616	\$63,930	\$56,110

FUNDING SUMMARY

CITY FUNDS		\$56,522	\$49,410
OTHER CATEGORICAL		\$51	\$147
PRIVATE GRANTS		\$51	\$147
STATE		\$796	\$794
COMMUNITY SERVICES FOR AGING		\$323	\$323
CRIME VICTIMS PROGRAM		\$269	\$276
EXPANDED IN-HOMES SERVICES		\$195	\$195
PUBLIC HEALTH PRIORITIES		\$9	\$0
FEDERAL - OTHER		\$6,562	\$5,760
AGING TITLE IV & II DISCRETIONARY PGM		\$64	\$49
AmeriCorps Senior Demonstration Program		\$594	\$61
FOSTER GRANDPARENT GRANT		\$75	\$0
HEALTH INSURANCE ASSISTANCE PM		\$334	\$191
MEDICAL ASSISTANCE PROGRAM		\$223	\$291
MEDICARE ENROLLMENT		\$153	\$28
Older Adults Home Modification Grant Pro		\$8	\$29
TITLE 3D HEALTH PROMOTION		\$30	\$30
TITLE III, PART B: SUPPORTIVE SERVICES A		\$5,080	\$5,080
TOTAL		\$63,930	\$56,110

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department For The Aging

Case Management

Case Management

	2022	2023	2024	FY 2026 Executive	
	Actuals	Actuals	Actuals	2025	2026
				Plan	Plan
SPENDING					
PERSONAL SERVICES	\$609	\$665	\$612	\$1,379	\$1,390
FULL TIME SALARIED	\$598	\$643	\$599	\$1,299	\$1,311
UNSALARIED	\$0	\$0	\$0	\$69	\$69
ADDITIONAL GROSS PAY	\$12	\$23	\$13	\$10	\$10
OTHER THAN PERSONAL SERVICES	\$41,886	\$44,083	\$47,957	\$48,273	\$48,273
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$357	\$10,318
CONTRACTUAL SERVICES	\$41,886	\$44,083	\$47,957	\$47,917	\$37,955
TOTAL	\$42,496	\$44,749	\$48,569	\$49,652	\$49,663
FUNDING SUMMARY					
CITY FUNDS				\$35,534	\$35,545
STATE				\$13,789	\$13,789
COMMUNITY SERVICES FOR AGING				\$2,936	\$2,936
EXPANDED IN-HOMES SERVICES				\$10,813	\$10,813
SUPPLE.NUTRITION ASSIST. PROG.				\$40	\$40
FEDERAL - OTHER				\$279	\$279
TITLE 3D HEALTH PROMOTION				\$191	\$191
TITLE III, PART C: NUTRITION SERVICES				\$88	\$88
INTRA CITY				\$50	\$50
OTHER SERVICES/FEES				\$50	\$50
TOTAL				\$49,652	\$49,663

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department For The Aging

Homecare

homecare

	2022	2023	2024	FY 2026 Executive	
	Actuals	Actuals	Actuals	2025	2026
				Plan	Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$33,715	\$37,635	\$41,114	\$36,504	\$36,504
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$2,462
CONTRACTUAL SERVICES	\$33,715	\$37,635	\$41,114	\$36,504	\$34,042
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$33,715	\$37,635	\$41,114	\$36,504	\$36,504
FUNDING SUMMARY					
CITY FUNDS				\$21,457	\$21,904
STATE				\$14,747	\$14,301
COMMUNITY SERVICES FOR AGING				\$3,169	\$3,169
EXPANDED IN-HOMES SERVICES				\$11,578	\$11,131
INTRA CITY				\$300	\$300
OTHER SERVICES/FEES				\$300	\$300
TOTAL				\$36,504	\$36,504

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department For The Aging

Senior Centers and Meals

Senior Centers and Meals				FY 2026 Executive	
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$3,377	\$4,013	\$4,392	\$4,372	\$4,564
FULL TIME SALARIED	\$3,277	\$3,733	\$4,194	\$4,188	\$4,517
UNSALARIED	\$32	\$102	\$107	\$155	\$18
ADDITIONAL GROSS PAY	\$68	\$178	\$91	\$29	\$29
OTHER THAN PERSONAL SERVICES	\$210,397	\$207,731	\$238,548	\$309,161	\$344,765
SUPPLIES AND MATERIALS	\$10	\$26	\$30	\$23	\$21
PROPERTY AND EQUIPMENT	\$0	\$0	\$1	\$2	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$3	\$4,791	\$176,943
CONTRACTUAL SERVICES	\$210,386	\$207,705	\$238,513	\$304,345	\$167,801
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$2	\$0	\$0
TOTAL	\$213,773	\$211,744	\$242,940	\$313,533	\$349,329
FUNDING SUMMARY					
CITY FUNDS				\$234,940	\$285,055
STATE				\$14,716	\$14,657
COMMUNITY SERVICES FOR AGING				\$3,644	\$3,644
CONGREGATE SERVICES INITIATIVE				\$152	\$152
EXPANDED IN-HOMES SERVICES				\$47	\$47
PUBLIC HEALTH PRIORITIES				\$403	\$344
SUPPLE.NUTRITION ASSIST. PROG.				\$10,470	\$10,470
FEDERAL - CD				\$1,825	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,825	\$0
FEDERAL - OTHER				\$62,051	\$49,617
AGING TITLE IV & II DESCRETIONARY PGM				\$641	\$494
Nutrition Services Incentive Program				\$10,273	\$10,273
TITLE 3D HEALTH PROMOTION				\$445	\$445
TITLE III, PART B: SUPPORTIVE SERVICES A				\$3,614	\$3,614
TITLE III, PART C: NUTRITION SERVICES				\$24,761	\$25,755
TITLE XX SOC.SERV.BLOCK GRANT				\$22,316	\$9,035
TOTAL				\$313,533	\$349,329

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department For The Aging

Senior Employment & Benefits

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$3,906	\$1,738	\$2,079	\$2,884	\$3,103
FULL TIME SALARIED	\$1,402	\$1,596	\$1,886	\$2,432	\$2,430
UNSALARIED	\$2,425	\$52	\$146	\$413	\$598
ADDITIONAL GROSS PAY	\$79	\$90	\$47	\$40	\$75
OTHER THAN PERSONAL SERVICES	\$4,607	\$7,860	\$8,794	\$9,846	\$6,284
SUPPLIES AND MATERIALS	\$32	\$18	\$45	\$40	\$39
PROPERTY AND EQUIPMENT	\$5	\$6	\$8	\$27	\$0
OTHER SERVICES AND CHARGES	\$332	\$335	\$273	\$533	\$565
CONTRACTUAL SERVICES	\$4,237	\$7,474	\$8,417	\$9,193	\$5,677
FIXED & MISCELLANEOUS CHARGES	\$2	\$27	\$51	\$53	\$2
TOTAL	\$8,514	\$9,598	\$10,872	\$12,730	\$9,386
FUNDING SUMMARY					
CITY FUNDS				\$2,028	\$1,483
STATE				\$34	\$18
FOSTER GRANDPARENTS PGM STATE				\$18	\$18
STATE AID				\$16	\$0
FEDERAL - OTHER				\$9,862	\$7,719
AmeriCorps Senior Demonstration Program				\$2,614	\$656
FOSTER GRANDPARENT GRANT				\$1,890	\$1,698
HEALTH INSURANCE ASSISTANCE PM				\$394	\$393
MEDICARE ENROLLMENT				\$578	\$425
TITLE 3D HEALTH PROMOTION				\$0	\$0
TITLE V NCOA EMPLOYMENT PROG.				\$1,267	\$1,203
TITLE V SEN COM SER EMP PROGM.				\$3,119	\$3,344
INTRA CITY				\$806	\$165
OTHER SERVICES/FEES				\$806	\$165
TOTAL				\$12,730	\$9,386

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department For The Aging

Senior Services

Senior Services			FY 2026 Executive		
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$4,840	\$4,950	\$4,843	\$4,543	\$4,618
FULL TIME SALARIED	\$4,119	\$4,195	\$4,429	\$4,188	\$4,118
UNSALARIED	\$561	\$627	\$272	\$343	\$491
ADDITIONAL GROSS PAY	\$160	\$129	\$142	\$12	\$9
OTHER THAN PERSONAL SERVICES	\$164,301	\$152,252	\$124,395	\$90,003	\$48,833
SUPPLIES AND MATERIALS	\$32	\$26	\$11	\$43	\$14
PROPERTY AND EQUIPMENT	\$7	\$1	\$1	\$3	\$4
OTHER SERVICES AND CHARGES	\$1,281	\$315	\$883	\$3,613	\$3,746
CONTRACTUAL SERVICES	\$162,981	\$151,910	\$123,501	\$86,344	\$45,068
TOTAL	\$169,140	\$157,202	\$129,238	\$94,546	\$53,451
FUNDING SUMMARY					
CITY FUNDS				\$82,797	\$38,561
OTHER CATEGORICAL				\$713	\$348
PRIVATE GRANTS				\$713	\$348
STATE				\$815	\$798
CRIME VICTIMS PROGRAM				\$35	\$28
EXPANDED IN-HOMES SERVICES				\$375	\$375
PUBLIC HEALTH PRIORITIES				\$10	\$0
TRANSPORTATION AID				\$396	\$396
FEDERAL - CD				\$362	\$362
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$362	\$362
FEDERAL - OTHER				\$9,119	\$13,382
AmeriCorps Senior Demonstration Program				\$29	\$33
CRIME VICTIM ASSISTANCE/DISCRETIONARY GR				\$58	\$0
MEDICAL ASSISTANCE PROGRAM				\$3,774	\$3,361
Older Adults Home Modification Grant Pro				\$150	\$573
TITLE 3D HEALTH PROMOTION				\$1	\$1
TITLE E - CAREGIVER SUPPORT				\$3,514	\$3,514
TITLE III, PART B: SUPPORTIVE SERVICES A				\$1,576	\$5,599
TITLE III, PART C: NUTRITION SERVICES				\$0	\$300
TITLE V SEN COM SER EMP PROGM.				\$17	\$0
INTRA CITY				\$740	\$0
EDUCATION SERVICES/FEES				\$740	\$0
TOTAL				\$94,546	\$53,451

Department of Youth and Community Development

Link to: [Mayor's Management Report\(PMMR\) - DYCD](#)

Budget Function Analysis

Agency Summary

FY 2026 Executive Plan

(\$ in Thousands)

Department Of Youth & Community Dev

	2022	2023	2024	FY 2026 Executive	
	Actuals	Actuals	Actuals	2025	2026
				Plan	Plan
Budget Function					
Community Centers	\$135,351	\$143,763	\$136,908	\$158,036	\$143,766
Community Development Programs	\$107,843	\$137,982	\$93,129	\$123,140	\$32,353
General Administration	\$25,942	\$29,159	\$43,921	(\$24,856)	\$75,425
Learn & Earn (ISY)	\$3,160	\$4,635	\$3,822	\$7,166	\$7,089
Literacy Programs	\$30,254	\$30,475	\$20,511	\$43,030	\$22,865
Office of Neighborhood Safety	\$0	\$0	\$189,749	\$197,651	\$168,682
OST COMPASS	\$380,902	\$428,711	\$421,278	\$446,748	\$464,943
Other Youth Programs	\$54,189	\$54,537	\$58,874	\$65,573	\$10,827
Runaway and Homeless Youth (RHY)	\$50,319	\$54,676	\$54,422	\$64,498	\$59,228
SYEP & Other Workforce Programs	\$168,249	\$225,900	\$250,982	\$308,542	\$301,227
Train & Earn (OSY)	\$15,360	\$16,651	\$18,103	\$20,495	\$17,287
Total	\$971,568	\$1,126,488	\$1,291,699	\$1,410,022	\$1,303,692
Funding Summary					
City Funds	\$656,137	\$857,660	\$1,042,372	\$1,277,403	\$1,182,057
Other Categorical	\$1,024	\$696	\$126	\$30	\$55
State	\$7,072	\$9,724	\$17,818	\$18,044	\$14,660
Federal - CD	\$7,383	\$7,405	\$7,547	\$7,537	\$7,165
Federal - Other	\$157,651	\$113,781	\$82,869	\$102,693	\$97,743
Intra City	\$142,301	\$137,223	\$140,967	\$4,316	\$2,012
Total	\$971,568	\$1,126,488	\$1,291,699	\$1,410,022	\$1,303,692
Full-Time Positions	458	471	532	606	634
Full-Time Equivalent Positions	22	34	40	34	34
Total Positions	480	505	572	640	668

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Community Centers

Funding for Community Center-based Programs, which provide after-school and community services to neighborhood residents of all ages.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$2,270	\$2,634	\$2,440	\$3,062	\$2,937
Other than Personal Services	\$133,081	\$141,129	\$134,468	\$154,974	\$140,830
Total	\$135,351	\$143,763	\$136,908	\$158,036	\$143,766
Funding Summary					
City Funds				\$144,806	\$130,573
State				\$1,953	\$1,917
Federal - CD				\$5,507	\$5,507
Federal - Other				\$3,769	\$3,769
Intra City				\$2,000	\$2,000
Total				\$158,036	\$143,766
Full-Time Budgeted Positions				27	27

Budget Function Analysis

Summary

FY 2026 Executive Plan

(\$ in Thousands)

Department Of Youth & Community Dev

Community Development Programs

Funding for programs in low-income communities throughout New York City, including academic support, economic development, youth and adult employment programs, health care, domestic violence intervention, senior services, housing assistance, literacy instruction and immigrant support.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$4,680	\$4,337	\$3,455	\$5,461	\$5,762
Other than Personal Services	\$103,162	\$133,646	\$89,674	\$117,679	\$26,592
Total	\$107,843	\$137,982	\$93,129	\$123,140	\$32,353
Funding Summary					
City Funds				\$96,572	\$5,101
Federal - CD				\$469	\$97
Federal - Other				\$26,099	\$27,156
Total				\$123,140	\$32,353
Full-Time Budgeted Positions				30	35

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

General Administration

Funding for central administration that serves the agency across program areas.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$20,374	\$20,864	\$25,665	\$22,074	\$26,772
Other than Personal Services	\$5,568	\$8,295	\$18,256	(\$46,930)	\$48,652
Total	\$25,942	\$29,159	\$43,921	(\$24,856)	\$75,425
Funding Summary					
City Funds				(\$35,050)	\$67,383
Other Categorical				\$20	\$0
State				\$1,211	\$125
Federal - Other				\$8,963	\$7,916
Total				(\$24,856)	\$75,425
Full-Time Budgeted Positions				261	294

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Learn & Earn (ISY)

Funding for Learn and Earn (ISY) programs that serve eligible high school students in their junior and senior years. Learn and Earn programs provide career counseling, mentoring, internships and other opportunities to prepare young people for employment and higher education.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$325	\$337	\$0	\$509	\$514
Other than Personal Services	\$2,835	\$4,298	\$3,822	\$6,658	\$6,575
Total	\$3,160	\$4,635	\$3,822	\$7,166	\$7,089
Funding Summary					
City Funds				\$651	\$396
Federal - Other				\$6,516	\$6,693
Total				\$7,166	\$7,089
Full-Time Budgeted Positions				0	0

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Literacy Programs

Funding for basic education, English-language, and high school equivalency programs that serve adult and youth learners.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$1,097	\$846	\$398	\$666	\$679
Other than Personal Services	\$29,157	\$29,629	\$20,113	\$42,364	\$22,186
Total	\$30,254	\$30,475	\$20,511	\$43,030	\$22,865
Funding Summary					
City Funds				\$39,159	\$18,993
State				\$0	\$0
Federal - CD				\$1,561	\$1,561
Federal - Other				\$2,310	\$2,310
Total				\$43,030	\$22,865
Full-Time Budgeted Positions				5	5

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Office of Neighborhood Safety

PS and OTPS appropriation to support Office of Neighborhood Safety programs including Crisis Management System, Office to Prevent Gun Violence, Mayor's Action Plan, Atlas, and Precision Employment Initiative.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$0	\$0	\$607	\$3,870	\$3,935
Other than Personal Services	\$0	\$0	\$189,142	\$193,781	\$164,747
Total	\$0	\$0	\$189,749	\$197,651	\$168,682
Funding Summary					
City Funds				\$195,896	\$168,682
Federal - Other				\$1,755	\$0
Total				\$197,651	\$168,682
Full-Time Budgeted Positions				54	49

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

OST COMPASS

Funding for COMPASS (OST), an after-school program that offers a balanced mix of academic support, sports and recreational activities, and arts and cultural experiences. COMPASS programs are located in public schools, community based organizations and recreation centers operated by the Department of Parks and Recreation.

				FY 2026 Executive	
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
Spending					
Personal Services	\$5,166	\$5,097	\$4,701	\$6,409	\$6,549
Other than Personal Services	\$375,736	\$423,614	\$416,577	\$440,339	\$458,395
Total	\$380,902	\$428,711	\$421,278	\$446,748	\$464,943
Funding Summary					
City Funds				\$440,553	\$459,918
State				\$5,054	\$5,026
Intra City				\$1,140	\$0
Total				\$446,748	\$464,943
Full-Time Budgeted Positions				62	62

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Other Youth Programs

Funding for a variety of youth programs, including after-school programs, youth education programs, youth leadership programs, and youth internship and service learning programs funded through the Center for Economic Opportunity (CEO).

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$6,033	\$6,309	\$8,400	\$5,858	\$6,089
Other than Personal Services	\$48,155	\$48,228	\$50,474	\$59,715	\$4,738
Total	\$54,189	\$54,537	\$58,874	\$65,573	\$10,827
Funding Summary					
City Funds				\$59,473	\$6,810
State				\$5,758	\$3,674
Federal - Other				\$343	\$343
Total				\$65,573	\$10,827
Full-Time Budgeted Positions				73	70

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Runaway and Homeless Youth (RHY)

Funding for programs that are designed to protect runaway and homeless youth and, whenever possible, reunite them with their families. In cases where reunification is not possible, these programs are designed to help youth progress from crisis and transitional care to independent living.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$1,072	\$994	\$1,300	\$1,132	\$1,556
Other than Personal Services	\$49,247	\$53,682	\$53,123	\$63,367	\$57,672
Total	\$50,319	\$54,676	\$54,422	\$64,498	\$59,228
Funding Summary					
City Funds				\$60,431	\$55,310
State				\$4,067	\$3,918
Total				\$64,498	\$59,228
Full-Time Budgeted Positions				15	17

Budget Function Analysis

Summary

FY 2026 Executive Plan

(\$ in Thousands)

Department Of Youth & Community Dev

SYEP & Other Workforce Programs

Funding for the Summer Youth Employment Program (SYEP) and other workforce programs, which provides youth aged 14-24 with employment and educational experiences that build on their individual strengths and incorporate youth development principles.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$2,411	\$3,765	\$6,784	\$5,344	\$5,186
Other than Personal Services	\$165,838	\$222,135	\$244,198	\$303,198	\$296,041
Total	\$168,249	\$225,900	\$250,982	\$308,542	\$301,227
Funding Summary					
City Funds				\$270,660	\$267,846
Other Categorical				\$10	\$55
Federal - Other				\$36,696	\$33,314
Intra City				\$1,176	\$12
Total				\$308,542	\$301,227
Full-Time Budgeted Positions				75	71

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Train & Earn (OSY)

Funding for Train and Earn (OSY) employment programs that focus on vocational training and education for youth aged 16-21. Train and Earn programs are designed for youth who have either dropped out of high school or have graduated from high school but need basic skills enhancement to become employed or pursue further educational goals.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$646	\$542	\$404	\$482	\$503
Other than Personal Services	\$14,714	\$16,110	\$17,699	\$20,013	\$16,784
Total	\$15,360	\$16,651	\$18,103	\$20,495	\$17,287
Funding Summary					
City Funds				\$4,253	\$1,045
Federal - Other				\$16,242	\$16,242
Total				\$20,495	\$17,287
Full-Time Budgeted Positions				4	4

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Community Centers

Community Centers

	2022	2023	2024	FY 2026 Executive	
	Actuals	Actuals	Actuals	2025	2026
				Plan	Plan
SPENDING					
PERSONAL SERVICES	\$2,270	\$2,634	\$2,440	\$3,062	\$2,937
FULL TIME SALARIED	\$2,030	\$2,376	\$2,241	\$3,033	\$2,905
UNSALARIED	\$73	\$99	\$152	\$15	\$17
ADDITIONAL GROSS PAY	\$167	\$159	\$48	\$6	\$6
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$8	\$8
OTHER THAN PERSONAL SERVICES	\$133,081	\$141,129	\$134,468	\$154,974	\$140,830
SUPPLIES AND MATERIALS	\$82	\$84	\$48	\$11	\$0
PROPERTY AND EQUIPMENT	\$0	\$22	\$0	\$6	\$0
OTHER SERVICES AND CHARGES	\$9,994	\$7,994	\$7,625	\$10,863	\$20,234
CONTRACTUAL SERVICES	\$123,005	\$133,029	\$126,792	\$144,093	\$120,596
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$2	\$0	\$0
TOTAL	\$135,351	\$143,763	\$136,908	\$158,036	\$143,766

FUNDING SUMMARY

CITY FUNDS				\$144,806	\$130,573
STATE				\$1,953	\$1,917
STATE AID FOR YOUTH SERVICES				\$1,953	\$1,917
FEDERAL - CD				\$5,507	\$5,507
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$5,507	\$5,507
FEDERAL - OTHER				\$3,769	\$3,769
CHILD AND ADULT CARE FOOD PROGRAM				\$3,769	\$3,769
INTRA CITY				\$2,000	\$2,000
OTHER SERVICES/FEES				\$2,000	\$2,000
TOTAL				\$158,036	\$143,766

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Community Development Programs

Community Development Programs	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive Plan	2026 Executive Plan
SPENDING					
PERSONAL SERVICES	\$4,680	\$4,337	\$3,455	\$5,461	\$5,762
FULL TIME SALARIED	\$4,336	\$4,168	\$3,359	\$5,451	\$5,751
UNSALARIED	\$101	\$44	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$243	\$124	\$96	\$11	\$11
OTHER THAN PERSONAL SERVICES	\$103,162	\$133,646	\$89,674	\$117,679	\$26,592
SUPPLIES AND MATERIALS	\$26	\$44	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$2	\$2	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$2,119	\$2,349	\$0	\$4,934	\$2,100
CONTRACTUAL SERVICES	\$90,448	\$120,967	\$89,672	\$112,745	\$24,492
FIXED & MISCELLANEOUS CHARGES	\$10,567	\$10,283	\$2	\$0	\$0
TOTAL	\$107,843	\$137,982	\$93,129	\$123,140	\$32,353
FUNDING SUMMARY					
CITY FUNDS				\$96,572	\$5,101
FEDERAL - CD				\$469	\$97
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$469	\$97
FEDERAL - OTHER				\$26,099	\$27,156
Children of Incarcerated Parents				\$77	\$231
COMMUNITY SERVICE BLOCK GRANT				\$24,544	\$25,447
W.I.A. IN SCHOOL YOUTH				\$346	\$346
W.I.A. OUT OF SCHOOL YOUTH				\$1,133	\$1,133
TOTAL				\$123,140	\$32,353

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

General Administration

General Administration	FY 2026 Executive				
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$20,374	\$20,864	\$25,665	\$22,074	\$26,772
FULL TIME SALARIED	\$19,145	\$19,387	\$24,111	\$21,514	\$26,206
OTHER SALARIED	\$60	\$86	\$24	\$15	\$15
UNSALARIED	\$462	\$468	\$621	\$90	\$100
ADDITIONAL GROSS PAY	\$706	\$922	\$909	\$454	\$452
OTHER THAN PERSONAL SERVICES	\$5,568	\$8,295	\$18,256	(\$46,930)	\$48,652
SUPPLIES AND MATERIALS	\$1,059	\$707	\$1,608	\$1,640	\$640
PROPERTY AND EQUIPMENT	\$101	\$381	\$255	\$526	\$0
OTHER SERVICES AND CHARGES	\$1,792	\$3,978	\$5,715	(\$70,036)	\$33,703
CONTRACTUAL SERVICES	\$2,600	\$3,215	\$9,612	\$19,850	\$13,221
FIXED & MISCELLANEOUS CHARGES	\$16	\$14	\$1,065	\$1,090	\$1,089
TOTAL	\$25,942	\$29,159	\$43,921	(\$24,856)	\$75,425
FUNDING SUMMARY					
CITY FUNDS				(\$35,050)	\$67,383
OTHER CATEGORICAL				\$20	\$0
PRIVATE GRANTS				\$20	\$0
STATE				\$1,211	\$125
STATE AID				\$0	\$125
STATE PREVENTIVE SERVICES				\$1,211	\$0
FEDERAL - OTHER				\$8,963	\$7,916
COMMUNITY SERVICE BLOCK GRANT				\$5,368	\$3,925
Title V Delinquency Prevention				\$120	\$260
W.I.A. IN SCHOOL YOUTH				\$9	\$9
W.I.A. OUT OF SCHOOL YOUTH				\$231	\$231
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$3,041	\$3,041
Youth Homelessness Systems Improvement G				\$194	\$451
TOTAL				(\$24,856)	\$75,425

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Learn & Earn (ISY)

Learn & Earn (LSE)

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$325	\$337	\$0	\$509	\$514
FULL TIME SALARIED	\$309	\$329	\$0	\$498	\$503
UNSALARIED	\$0	\$0	\$0	\$2	\$2
ADDITIONAL GROSS PAY	\$16	\$8	\$0	\$9	\$9
OTHER THAN PERSONAL SERVICES	\$2,835	\$4,298	\$3,822	\$6,658	\$6,575
OTHER SERVICES AND CHARGES	\$0	\$72	\$0	\$2,647	\$2,824
CONTRACTUAL SERVICES	\$2,835	\$4,226	\$3,821	\$4,011	\$3,751
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$0	\$0
TOTAL	\$3,160	\$4,635	\$3,822	\$7,166	\$7,089
FUNDING SUMMARY					
CITY FUNDS				\$651	\$396
FEDERAL - OTHER				\$6,516	\$6,693
W.I.A. IN SCHOOL YOUTH				\$6,516	\$6,693
TOTAL				\$7,166	\$7,089

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Literacy Programs

Literacy Programs

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive 2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$1,097	\$846	\$398	\$666	\$679
FULL TIME SALARIED	\$1,072	\$817	\$392	\$664	\$677
UNSALARIED	\$0	\$0	\$0	\$2	\$2
ADDITIONAL GROSS PAY	\$24	\$29	\$7	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$29,157	\$29,629	\$20,113	\$42,364	\$22,186
SUPPLIES AND MATERIALS	\$212	\$307	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$179	\$61	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$30	\$1	\$0	\$2,526	\$10,226
CONTRACTUAL SERVICES	\$27,149	\$27,460	\$20,112	\$39,837	\$11,959
FIXED & MISCELLANEOUS CHARGES	\$1,587	\$1,800	\$0	\$0	\$0
TOTAL	\$30,254	\$30,475	\$20,511	\$43,030	\$22,865
FUNDING SUMMARY					
CITY FUNDS				\$39,159	\$18,993
STATE				\$0	\$0
STATE AID				\$0	\$0
FEDERAL - CD				\$1,561	\$1,561
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,561	\$1,561
FEDERAL - OTHER				\$2,310	\$2,310
COMMUNITY SERVICE BLOCK GRANT				\$2,310	\$2,310
TOTAL				\$43,030	\$22,865

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Office of Neighborhood Safety

Office of Neighborhood Safety

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$607	\$3,870	\$3,935
FULL TIME SALARIED	\$0	\$0	\$602	\$3,870	\$3,935
ADDITIONAL GROSS PAY	\$0	\$0	\$5	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$189,142	\$193,781	\$164,747
OTHER SERVICES AND CHARGES	\$0	\$0	\$4,655	\$3,984	\$3,120
CONTRACTUAL SERVICES	\$0	\$0	\$181,646	\$179,932	\$146,035
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$2,842	\$9,864	\$15,593
TOTAL	\$0	\$0	\$189,749	\$197,651	\$168,682
FUNDING SUMMARY					
CITY FUNDS				\$195,896	\$168,682
FEDERAL - OTHER				\$1,755	\$0
Congressionally Recommended				\$1,755	\$0
TOTAL				\$197,651	\$168,682

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

OST COMPASS

OST COMPASS

	2022	2023	2024	FY 2026 Executive	
	Actuals	Actuals	Actuals	2025	2026
				Plan	Plan
SPENDING					
PERSONAL SERVICES	\$5,166	\$5,097	\$4,701	\$6,409	\$6,549
FULL TIME SALARIED	\$4,981	\$4,847	\$4,473	\$6,403	\$6,543
UNSALARIED	\$2	\$38	\$115	\$0	\$0
ADDITIONAL GROSS PAY	\$183	\$213	\$113	\$6	\$6
OTHER THAN PERSONAL SERVICES	\$375,736	\$423,614	\$416,577	\$440,339	\$458,395
SUPPLIES AND MATERIALS	\$0	\$92	\$1	\$3	\$0
PROPERTY AND EQUIPMENT	\$101	\$0	\$5	\$0	\$0
OTHER SERVICES AND CHARGES	\$213	\$174	\$0	\$60	\$114,516
CONTRACTUAL SERVICES	\$375,234	\$423,182	\$416,565	\$440,276	\$343,878
FIXED & MISCELLANEOUS CHARGES	\$189	\$165	\$6	\$0	\$0
TOTAL	\$380,902	\$428,711	\$421,278	\$446,748	\$464,943
FUNDING SUMMARY					
CITY FUNDS				\$440,553	\$459,918
STATE				\$5,054	\$5,026
STATE AID FOR YOUTH SERVICES				\$5,054	\$5,026
INTRA CITY				\$1,140	\$0
OTHER SERVICES/FEES				\$1,140	\$0
TOTAL				\$446,748	\$464,943

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Other Youth Programs

Other Youth Programs	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$6,033	\$6,309	\$8,400	\$5,858	\$6,089
FULL TIME SALARIED	\$5,569	\$5,983	\$7,980	\$5,769	\$5,999
UNSALARIED	\$103	\$41	\$197	\$69	\$69
ADDITIONAL GROSS PAY	\$362	\$285	\$223	\$21	\$21
OTHER THAN PERSONAL SERVICES	\$48,155	\$48,228	\$50,474	\$59,715	\$4,738
SUPPLIES AND MATERIALS	\$26	\$39	\$13	\$89	\$0
PROPERTY AND EQUIPMENT	\$18	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$27	\$18	\$499	\$0
CONTRACTUAL SERVICES	\$48,111	\$48,161	\$50,443	\$59,128	\$4,738
TOTAL	\$54,189	\$54,537	\$58,874	\$65,573	\$10,827
FUNDING SUMMARY					
CITY FUNDS				\$59,473	\$6,810
STATE				\$5,758	\$3,674
STATE AID FOR YOUTH SERVICES				\$5,758	\$3,674
FEDERAL - OTHER				\$343	\$343
COMMUNITY SERVICE BLOCK GRANT				\$343	\$343
TOTAL				\$65,573	\$10,827

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Runaway and Homeless Youth
(RHY)

				FY 2026 Executive	
	2022	2023	2024	2025	2026
	Actuals	Actuals	Actuals	Plan	Plan
SPENDING					
PERSONAL SERVICES	\$1,072	\$994	\$1,300	\$1,132	\$1,556
FULL TIME SALARIED	\$956	\$847	\$1,182	\$1,120	\$1,541
UNSALARIED	\$62	\$77	\$83	\$10	\$13
ADDITIONAL GROSS PAY	\$53	\$69	\$35	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$49,247	\$53,682	\$53,123	\$63,367	\$57,672
SUPPLIES AND MATERIALS	\$0	\$249	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$60	\$0	\$0	\$5,537
CONTRACTUAL SERVICES	\$49,247	\$53,374	\$53,119	\$63,367	\$52,135
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$3	\$0	\$0
TOTAL	\$50,319	\$54,676	\$54,422	\$64,498	\$59,228
FUNDING SUMMARY					
CITY FUNDS				\$60,431	\$55,310
STATE				\$4,067	\$3,918
RUNAWAY & HOMELESS YOUTH				\$1,708	\$1,858
TRANSITIONAL INDEPENDENT LIVIN				\$2,359	\$2,061
TOTAL				\$64,498	\$59,228

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

SYEP & Other Workforce Programs

SYEP & Other Workforce Programs	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$2,411	\$3,765	\$6,784	\$5,344	\$5,186
FULL TIME SALARIED	\$2,107	\$3,350	\$6,079	\$4,356	\$4,192
OTHER SALARIED	\$0	\$0	\$0	\$2	\$2
UNSALARIED	\$263	\$295	\$568	\$984	\$990
ADDITIONAL GROSS PAY	\$41	\$120	\$137	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$165,838	\$222,135	\$244,198	\$303,198	\$296,041
SUPPLIES AND MATERIALS	\$24	\$8	\$25	\$39	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$493	\$438	\$0
OTHER SERVICES AND CHARGES	\$3,895	\$26,692	\$17,274	\$23,450	\$90,327
CONTRACTUAL SERVICES	\$53,636	\$61,841	\$73,074	\$88,266	\$61,278
FIXED & MISCELLANEOUS CHARGES	\$108,283	\$133,594	\$153,332	\$191,004	\$144,437
TOTAL	\$168,249	\$225,900	\$250,982	\$308,542	\$301,227

FUNDING SUMMARY

CITY FUNDS				\$270,660	\$267,846
OTHER CATEGORICAL				\$10	\$55
PRIVATE GRANTS				\$10	\$55
FEDERAL - OTHER				\$36,696	\$33,314
AMERICORPS PROJECT				\$2,213	\$8
COMMUNITY SERVICE BLOCK GRANT				\$4,382	\$3,382
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$28,545	\$28,545
W.I.A. IN SCHOOL YOUTH				\$1,518	\$1,340
W.I.A. OUT OF SCHOOL YOUTH				\$38	\$38
INTRA CITY				\$1,176	\$12
OTHER SERVICES/FEES				\$1,176	\$12
TOTAL				\$308,542	\$301,227

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Train & Earn (OSY)

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$646	\$542	\$404	\$482	\$503
FULL TIME SALARIED	\$583	\$503	\$389	\$472	\$493
OTHER SALARIED	\$0	\$0	\$0	\$5	\$5
UNSALARIED	\$0	\$0	\$8	\$3	\$3
ADDITIONAL GROSS PAY	\$63	\$38	\$6	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$14,714	\$16,110	\$17,699	\$20,013	\$16,784
SUPPLIES AND MATERIALS	\$32	\$29	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$411	\$435	\$400	\$962	\$962
CONTRACTUAL SERVICES	\$13,234	\$14,308	\$15,507	\$17,315	\$14,084
FIXED & MISCELLANEOUS CHARGES	\$1,037	\$1,337	\$1,792	\$1,737	\$1,739
TOTAL	\$15,360	\$16,651	\$18,103	\$20,495	\$17,287
FUNDING SUMMARY					
CITY FUNDS				\$4,253	\$1,045
FEDERAL - OTHER				\$16,242	\$16,242
W.I.A. OUT OF SCHOOL YOUTH				\$16,242	\$16,242
TOTAL				\$20,495	\$17,287

Department of Small Business Services

Link to: [Mayor's Management Report\(PMMR\) - SBS](#)

Budget Function Analysis

Agency Summary

FY 2026 Executive Plan

(\$ in Thousands)

Department Of Small Business Services

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Budget Function					
Agency Administration and Operations	\$47,984	\$44,366	\$46,647	\$54,394	\$23,650
Business Development	\$123,605	\$35,406	\$27,580	\$21,505	\$29,709
Contract Svcs: Economic Development Corp	\$206,575	\$165,173	\$79,920	\$87,920	\$52,040
Contract Svcs: NYC&Co / Tourism Support	\$48,412	\$30,727	\$20,699	\$21,644	\$21,644
Contract Svcs: TGI/BNY	\$17,689	\$21,152	\$19,695	\$18,522	\$15,812
Economic & Financial Opportunity: M/WBE	\$5,209	\$5,608	\$6,023	\$7,939	\$12,762
MO Film, Theatre, and Broadcasting	\$1,501	\$0	\$0	\$1,020	\$0
Neighborhood Development	\$7,530	\$11,988	\$18,806	\$12,953	\$13,549
Workforce Development	\$54,696	\$49,715	\$64,998	\$113,895	\$57,926
Total	\$513,200	\$364,136	\$284,368	\$339,792	\$227,091
Funding Summary					
City Funds	\$146,691	\$255,344	\$197,380	\$217,102	\$181,487
Other Categorical	\$17,252	\$10,399	\$20,306	\$0	\$0
State	\$1,082	\$1,466	\$0	\$1,688	\$0
Federal - CD	\$5,449	\$7,684	\$3,018	\$6,238	\$2,986
Federal - Other	\$337,902	\$75,313	\$56,762	\$102,103	\$40,981
Intra City	\$4,824	\$13,929	\$6,902	\$12,661	\$1,637
Total	\$513,200	\$364,136	\$284,368	\$339,792	\$227,091
Full-Time Positions	245	272	302	358	369
Full-Time Equivalent Positions	8	16	18	37	35
Total Positions	253	288	320	395	404

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Agency Administration and Operations

Funding for administration that serves the agency across all program areas.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$10,063	\$10,966	\$12,477	\$13,419	\$14,098
Other than Personal Services	\$37,921	\$33,400	\$34,170	\$40,975	\$9,552
Total	\$47,984	\$44,366	\$46,647	\$54,394	\$23,650
Funding Summary					
City Funds				\$48,827	\$19,682
Federal - Other				\$5,558	\$3,958
Intra City				\$10	\$10
Total				\$54,394	\$23,650
Full-Time Budgeted Positions				129	132

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Business Development

Funding for business development services, including NYC Business Solutions Centers, Business Solutions Hiring & Training, Business Express, Microenterprise programs, and other direct business assistance services.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$3,942	\$3,999	\$4,734	\$5,429	\$5,471
Other than Personal Services	\$119,663	\$31,407	\$22,846	\$16,077	\$24,238
Total	\$123,605	\$35,406	\$27,580	\$21,505	\$29,709
Funding Summary					
City Funds				\$15,528	\$25,782
Federal - Other				\$5,977	\$3,927
Total				\$21,505	\$29,709
Full-Time Budgeted Positions				56	57

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: Economic Development Corp

Funding for the Economic Development Corporation, a not-for-profit organization under contract with SBS, with the mission of attracting and retaining businesses and encouraging the creation of capital projects.

				FY 2026 Executive	
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
Spending					
Other than Personal Services	\$206,575	\$165,173	\$79,920	\$87,920	\$52,040
Total	\$206,575	\$165,173	\$79,920	\$87,920	\$52,040
Funding Summary					
City Funds				\$68,949	\$51,175
State				\$1,688	\$0
Federal - CD				\$3,600	\$200
Federal - Other				\$3,014	\$0
Intra City				\$10,669	\$665
Total				\$87,920	\$52,040
Full-Time Budgeted Positions				0	0

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: NYC&Co / Tourism Support

Funding for NYC & Co., the City's official tourism marketing organization, under contract with SBS, to promote New York City as a tourism and convention destination and to promote major events and the marketing of New York City worldwide.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Other than Personal Services	\$48,412	\$30,727	\$20,699	\$21,644	\$21,644
Total	\$48,412	\$30,727	\$20,699	\$21,644	\$21,644
Funding Summary					
City Funds				\$21,644	\$21,644
Total				\$21,644	\$21,644
Full-Time Budgeted Positions				0	0

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: TGI/BNY

Funding for services and programs administered by not-for-profit and other non-City agencies that are under contract with SBS.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Other than Personal Services	\$17,689	\$21,152	\$19,695	\$18,522	\$15,812
Total	\$17,689	\$21,152	\$19,695	\$18,522	\$15,812
Funding Summary					
City Funds				\$18,522	\$15,812
Total				\$18,522	\$15,812
Full-Time Budgeted Positions				0	0

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Economic & Financial Opportunity: M/WBE

Funding for programs that serve Minority- and Women-owned Business Enterprises by promoting financial and economic opportunity.

				FY 2026 Executive	
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
Spending					
Personal Services	\$3,254	\$3,185	\$3,849	\$4,094	\$4,374
Other than Personal Services	\$1,955	\$2,422	\$2,174	\$3,845	\$8,388
Total	\$5,209	\$5,608	\$6,023	\$7,939	\$12,762
Funding Summary					
City Funds				\$7,642	\$12,563
Federal - Other				\$297	\$199
Total				\$7,939	\$12,762
Full-Time Budgeted Positions				47	50

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

MO Film, Theatre, and Broadcasting

Funding for the Mayor's Office of Film, Theatre, and Broadcasting, which encourages the development of the entertainment industry in the City.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Other than Personal Services	\$1,501	\$0	\$0	\$1,020	\$0
Total	\$1,501	\$0	\$0	\$1,020	\$0
Funding Summary					
City Funds				\$0	\$0
Intra City				\$1,020	\$0
Total				\$1,020	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Neighborhood Development

Funding for neighborhood development, including the creation of Business Improvement Districts and other neighborhood organizations, retail assistance, and improving the physical conditions of neighborhoods.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$1,688	\$1,869	\$2,458	\$2,873	\$2,838
Other than Personal Services	\$5,842	\$10,118	\$16,348	\$10,080	\$10,711
Total	\$7,530	\$11,988	\$18,806	\$12,953	\$13,549
Funding Summary					
City Funds				\$10,425	\$10,873
Federal - CD				\$2,528	\$2,676
Total				\$12,953	\$13,549
Full-Time Budgeted Positions				23	22

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Workforce Development

Funding for administration, program management, and design of workforce development services.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$5,350	\$5,458	\$7,737	\$12,234	\$11,596
Other than Personal Services	\$49,347	\$44,257	\$57,261	\$101,661	\$46,330
Total	\$54,696	\$49,715	\$64,998	\$113,895	\$57,926
Funding Summary					
City Funds				\$25,566	\$23,956
Federal - CD				\$110	\$110
Federal - Other				\$87,257	\$32,898
Intra City				\$962	\$962
Total				\$113,895	\$57,926
Full-Time Budgeted Positions				103	108

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Agency Administration and Operations

Agency Administration and Operations	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$10,063	\$10,966	\$12,477	\$13,419	\$14,098
FULL TIME SALARIED	\$9,364	\$9,501	\$11,455	\$12,345	\$13,126
UNSALARIED	\$154	\$240	\$132	\$764	\$726
ADDITIONAL GROSS PAY	\$545	\$1,225	\$890	\$310	\$246
OTHER THAN PERSONAL SERVICES	\$37,921	\$33,400	\$34,170	\$40,975	\$9,552
SUPPLIES AND MATERIALS	\$68	\$269	\$159	\$350	\$218
PROPERTY AND EQUIPMENT	\$26	\$434	\$140	\$220	\$34
OTHER SERVICES AND CHARGES	\$1,327	\$1,843	\$1,079	\$1,271	\$1,368
CONTRACTUAL SERVICES	\$36,482	\$30,840	\$32,779	\$39,094	\$7,930
FIXED & MISCELLANEOUS CHARGES	\$18	\$15	\$13	\$40	\$2
TOTAL	\$47,984	\$44,366	\$46,647	\$54,394	\$23,650
FUNDING SUMMARY					
CITY FUNDS				\$48,827	\$19,682
FEDERAL - OTHER				\$5,558	\$3,958
W.I.A. DISLOCATED WORKERS				\$1,376	\$780
WORKFORCE INVESTMENT ACT - ADULT				\$1,379	\$781
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$2,802	\$2,397
INTRA CITY				\$10	\$10
ADMINISTRATIVE SERVICES/FEES				\$10	\$10
TOTAL				\$54,394	\$23,650

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Business Development

Business Development

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive 2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$3,942	\$3,999	\$4,734	\$5,429	\$5,471
FULL TIME SALARIED	\$3,722	\$3,569	\$4,425	\$5,216	\$5,266
UNSALARIED	\$53	\$19	\$88	\$124	\$125
ADDITIONAL GROSS PAY	\$167	\$412	\$221	\$89	\$80
OTHER THAN PERSONAL SERVICES	\$119,663	\$31,407	\$22,846	\$16,077	\$24,238
SUPPLIES AND MATERIALS	\$74	\$90	\$40	\$9	\$8
PROPERTY AND EQUIPMENT	\$1	\$3	\$1	\$4	\$3
OTHER SERVICES AND CHARGES	\$1,680	\$1,144	\$702	\$770	\$706
CONTRACTUAL SERVICES	\$117,906	\$30,164	\$22,098	\$15,293	\$23,521
FIXED & MISCELLANEOUS CHARGES	\$3	\$6	\$5	\$0	\$0
TOTAL	\$123,605	\$35,406	\$27,580	\$21,505	\$29,709
FUNDING SUMMARY					
CITY FUNDS				\$15,528	\$25,782
FEDERAL - OTHER				\$5,977	\$3,927
Congressional Grants				\$2,000	\$0
W.I.A. DISLOCATED WORKERS				\$1,949	\$1,924
WORKFORCE INVESTMENT ACT - ADULT				\$2,011	\$1,986
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$17	\$17
TOTAL				\$21,505	\$29,709

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: Economic Development Corp

Contract Svcs: Economic Development Corp	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$206,575	\$165,173	\$79,920	\$87,920	\$52,040
OTHER SERVICES AND CHARGES	\$4,335	\$5,051	\$5,163	\$10,679	\$10,829
CONTRACTUAL SERVICES	\$193,533	\$149,721	\$54,453	\$77,241	\$41,211
FIXED & MISCELLANEOUS CHARGES	\$8,707	\$10,400	\$20,304	\$0	\$0
TOTAL	\$206,575	\$165,173	\$79,920	\$87,920	\$52,040
FUNDING SUMMARY					
CITY FUNDS				\$68,949	\$51,175
STATE				\$1,688	\$0
100% STATE				\$1,384	\$0
NYS DORMITORY AUTHORITY GRANT				\$300	\$0
STATE AID				\$4	\$0
FEDERAL - CD				\$3,600	\$200
CDBG-Disaster Recovery				\$300	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$3,300	\$200
FEDERAL - OTHER				\$3,014	\$0
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$24	\$0
Climate Pollution Reduction Grants				\$385	\$0
COMMUNITY DEVELOPMENT BLOCK GRANT				\$33	\$0
FEMA REIMBURSEMENT				\$32	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$645	\$0
National Infrastructure Investments				\$1,255	\$0
PRE-DISASTER MITIGATION				\$640	\$0
INTRA CITY				\$10,669	\$665
OTHER SERVICES/FEES				\$10,669	\$665
TOTAL				\$87,920	\$52,040

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: NYC&Co / Tourism Support	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$48,412	\$30,727	\$20,699	\$21,644	\$21,644
CONTRACTUAL SERVICES	\$48,412	\$30,727	\$20,699	\$21,644	\$21,644
TOTAL	\$48,412	\$30,727	\$20,699	\$21,644	\$21,644
FUNDING SUMMARY					
CITY FUNDS				\$21,644	\$21,644
TOTAL				\$21,644	\$21,644

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: TGI/BNY

				FY 2026 Executive	
	2022	2023	2024	2025	2026
	Actuals	Actuals	Actuals	Plan	Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$17,689	\$21,152	\$19,695	\$18,522	\$15,812
OTHER SERVICES AND CHARGES	\$676	\$676	\$676	\$676	\$676
CONTRACTUAL SERVICES	\$17,013	\$20,476	\$19,019	\$17,846	\$15,136
TOTAL	\$17,689	\$21,152	\$19,695	\$18,522	\$15,812
FUNDING SUMMARY					
CITY FUNDS				\$18,522	\$15,812
TOTAL				\$18,522	\$15,812

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Economic & Financial Opportunity: M/WBE

Economic & Financial Opportunity: M/WBE	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$3,254	\$3,185	\$3,849	\$4,094	\$4,374
FULL TIME SALARIED	\$3,127	\$2,916	\$3,586	\$3,959	\$4,241
UNSALARIED	\$0	\$3	\$59	\$65	\$65
ADDITIONAL GROSS PAY	\$127	\$266	\$204	\$70	\$68
OTHER THAN PERSONAL SERVICES	\$1,955	\$2,422	\$2,174	\$3,845	\$8,388
SUPPLIES AND MATERIALS	\$5	\$24	\$26	\$23	\$26
PROPERTY AND EQUIPMENT	\$1	\$2	\$1	\$6	\$3
OTHER SERVICES AND CHARGES	\$153	\$68	\$182	\$959	\$68
CONTRACTUAL SERVICES	\$1,789	\$2,327	\$1,965	\$2,854	\$8,287
FIXED & MISCELLANEOUS CHARGES	\$7	\$2	\$0	\$4	\$4
TOTAL	\$5,209	\$5,608	\$6,023	\$7,939	\$12,762
FUNDING SUMMARY					
CITY FUNDS				\$7,642	\$12,563
FEDERAL - OTHER				\$297	\$199
PROCUREMENT TECHNICAL ASSISTANCE				\$297	\$199
TOTAL				\$7,939	\$12,762

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

MO Film, Theatre, and
Broadcasting

				FY 2026 Executive	
	2022	2023	2024	2025	2026
	Actuals	Actuals	Actuals	Plan	Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$1,501	\$0	\$0	\$1,020	\$0
CONTRACTUAL SERVICES	\$1,501	\$0	\$0	\$1,020	\$0
TOTAL	\$1,501	\$0	\$0	\$1,020	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
INTRA CITY				\$1,020	\$0
OTHER SERVICES/FEES				\$1,020	\$0
TOTAL				\$1,020	\$0

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Neighborhood Development

Neighborhood Development

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive 2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$1,688	\$1,869	\$2,458	\$2,873	\$2,838
FULL TIME SALARIED	\$1,599	\$1,447	\$1,820	\$2,271	\$2,193
UNSALARIED	\$31	\$236	\$555	\$543	\$598
ADDITIONAL GROSS PAY	\$58	\$187	\$83	\$60	\$46
OTHER THAN PERSONAL SERVICES	\$5,842	\$10,118	\$16,348	\$10,080	\$10,711
SUPPLIES AND MATERIALS	\$1	\$12	\$2	\$3	\$8
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$0	\$9
OTHER SERVICES AND CHARGES	\$36	\$25	\$57	\$66	\$25
CONTRACTUAL SERVICES	\$5,805	\$10,082	\$16,290	\$10,009	\$10,668
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$2	\$2
TOTAL	\$7,530	\$11,988	\$18,806	\$12,953	\$13,549
FUNDING SUMMARY					
CITY FUNDS				\$10,425	\$10,873
FEDERAL - CD				\$2,528	\$2,676
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$2,528	\$2,676
TOTAL				\$12,953	\$13,549

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Workforce Development

Workforce Development	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$5,350	\$5,458	\$7,737	\$12,234	\$11,596
FULL TIME SALARIED	\$4,793	\$4,614	\$6,945	\$11,302	\$10,795
UNSALARIED	\$415	\$436	\$447	\$833	\$726
ADDITIONAL GROSS PAY	\$142	\$408	\$344	\$99	\$75
OTHER THAN PERSONAL SERVICES	\$49,347	\$44,257	\$57,261	\$101,661	\$46,330
SUPPLIES AND MATERIALS	\$11	\$6	\$55	\$78	\$35
PROPERTY AND EQUIPMENT	\$5	\$3	\$0	\$221	\$6
OTHER SERVICES AND CHARGES	\$7,042	\$6,510	\$7,687	\$7,643	\$167
CONTRACTUAL SERVICES	\$42,289	\$37,738	\$49,515	\$93,718	\$46,121
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$3	\$2	\$2
TOTAL	\$54,696	\$49,715	\$64,998	\$113,895	\$57,926
FUNDING SUMMARY					
CITY FUNDS				\$25,566	\$23,956
FEDERAL - CD				\$110	\$110
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$110	\$110
FEDERAL - OTHER				\$87,257	\$32,898
TRADE ADJUSTMENT ASSISTANCE PROGRAM				\$225	\$0
W.I.A. DISLOCATED WORKERS				\$26,486	\$9,864
W.I.A. National Emergency				\$180	\$0
WORKFORCE INVESTMENT ACT - ADULT				\$54,643	\$21,364
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$5,722	\$1,670
INTRA CITY				\$962	\$962
OTHER SERVICES/FEES				\$962	\$962
TOTAL				\$113,895	\$57,926

Department of Housing Preservation and Development

Link to: [Mayor's Management Report\(PMMR\) - HPD](#)

Budget Function Analysis

Agency Summary

FY 2026 Executive Plan

(\$ in Thousands)

Housing Preservation And Development

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Budget Function					
Administration	\$52,045	\$68,195	\$69,472	\$227,167	\$79,979
Administration Program	\$281,783	\$307,446	\$350,074	\$367,090	\$365,387
Development	\$46,035	\$47,597	\$55,571	\$170,842	\$85,031
Housing Operations - Section 8 Programs	\$607,527	\$643,912	\$725,762	\$839,358	\$702,144
Housing Operations- Emergency Housing	\$44,317	\$73,548	\$449,483	\$323,256	\$145,928
Housing Operations- Mgmt & Disposition	\$26,191	\$28,918	\$36,435	\$31,179	\$29,820
Preservation - Anti-Abandonment	\$11,278	\$10,863	\$11,958	\$18,264	\$4,331
Preservation - Code Enforcement	\$33,883	\$36,851	\$47,918	\$49,442	\$48,150
Preservation - Emergency Repair	\$30,168	\$33,047	\$37,772	\$39,785	\$36,537
Preservation - Lead Paint	\$16,554	\$20,164	\$23,721	\$21,827	\$20,773
Preservation - Other Agency Services	\$44,634	\$53,541	\$63,674	\$47,435	\$38,641
Total	\$1,194,414	\$1,324,080	\$1,871,841	\$2,135,645	\$1,556,721
Funding Summary					
City Funds	\$283,253	\$391,341	\$862,776	\$796,659	\$645,334
Other Categorical	\$10,134	\$9,585	\$11,362	\$11,638	\$8,203
Capital - IFA	\$18,218	\$20,551	\$22,522	\$24,570	\$28,672
State	\$614	\$1,124	\$191	\$4,070	\$1,075
Federal - CD	\$232,554	\$243,814	\$238,608	\$310,440	\$195,265
Federal - Other	\$647,159	\$654,597	\$733,874	\$985,485	\$675,969
Intra City	\$2,482	\$3,069	\$2,509	\$2,783	\$2,202
Total	\$1,194,414	\$1,324,080	\$1,871,841	\$2,135,645	\$1,556,721
Full-Time Positions	2,240	2,401	2,425	2,760	2,832
Full-Time Equivalent Positions	11	9	8	22	23
Total Positions	2,251	2,410	2,433	2,782	2,855

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Administration

Funding for administration that serves the agency across all program areas.

				FY 2026 Executive	
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
Spending					
Personal Services	\$43,935	\$46,904	\$52,207	\$55,072	\$58,733
Other than Personal Services	\$8,110	\$21,291	\$17,265	\$172,095	\$21,246
Total	\$52,045	\$68,195	\$69,472	\$227,167	\$79,979
Funding Summary					
City Funds				\$56,894	\$64,279
Other Categorical				\$4,214	\$0
Capital - IFA				\$2,532	\$2,591
Federal - CD				\$4,970	\$4,930
Federal - Other				\$158,552	\$8,174
Intra City				\$6	\$6
Total				\$227,167	\$79,979
Full-Time Budgeted Positions				511	520

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Administration Program

Funding for programs where agency function is primarily administrative and not service related.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$11,521	\$13,448	\$15,446	\$16,663	\$17,404
Other than Personal Services	\$270,262	\$293,997	\$334,627	\$350,427	\$347,983
Total	\$281,783	\$307,446	\$350,074	\$367,090	\$365,387
Funding Summary					
City Funds				\$316,936	\$345,059
Other Categorical				\$635	\$625
Federal - CD				\$45,470	\$14,829
Federal - Other				\$4,049	\$4,873
Total				\$367,090	\$365,387
Full-Time Budgeted Positions				194	201

Budget Function Analysis

Summary

FY 2026 Executive Plan

(\$ in Thousands)

Housing Preservation And Development

Development

Funding for agency Development initiatives involved in the production and/or rehabilitation of residential projects citywide.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$15,512	\$17,215	\$20,536	\$22,857	\$26,589
Other than Personal Services	\$30,522	\$30,382	\$35,035	\$147,985	\$58,442
Total	\$46,035	\$47,597	\$55,571	\$170,842	\$85,031
Funding Summary					
City Funds				\$9,478	\$14,316
Other Categorical				\$6,010	\$7,534
Capital - IFA				\$10,133	\$11,865
State				\$1,887	\$0
Federal - CD				\$130,079	\$43,932
Federal - Other				\$13,256	\$7,385
Total				\$170,842	\$85,031
Full-Time Budgeted Positions				267	291

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Housing Operations - Section 8 Programs

Funding for agency Federal Section 8 programs to provide rental subsidies to low-income households.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$21,954	\$21,778	\$24,422	\$29,106	\$30,829
Other than Personal Services	\$585,573	\$622,134	\$701,340	\$810,252	\$671,315
Total	\$607,527	\$643,912	\$725,762	\$839,358	\$702,144
Funding Summary					
City Funds				\$33,931	\$49,874
Other Categorical				\$779	\$45
State				\$198	\$0
Federal - Other				\$804,449	\$652,226
Total				\$839,358	\$702,144
Full-Time Budgeted Positions				413	422

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Emergency Housing

Funding for agency programs that provide emergency shelter to distressed households.

				FY 2026 Executive	
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
Spending					
Personal Services	\$4,358	\$4,457	\$5,212	\$5,854	\$4,999
Other than Personal Services	\$39,959	\$69,092	\$444,271	\$317,402	\$140,928
Total	\$44,317	\$73,548	\$449,483	\$323,256	\$145,928
Funding Summary					
City Funds				\$298,429	\$117,012
Capital - IFA				\$82	\$82
State				\$1,985	\$1,075
Federal - CD				\$20,394	\$25,460
Federal - Other				\$611	\$496
Intra City				\$1,756	\$1,804
Total				\$323,256	\$145,928
Full-Time Budgeted Positions				52	46

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Mgmt & Disposition

Funding for programs related to the management and disposition of City-owned property and vacant land.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$14,815	\$16,224	\$16,664	\$17,653	\$19,208
Other than Personal Services	\$11,376	\$12,695	\$19,772	\$13,526	\$10,612
Total	\$26,191	\$28,918	\$36,435	\$31,179	\$29,820
Funding Summary					
City Funds				\$16,606	\$14,372
Capital - IFA				\$11,714	\$14,022
Federal - CD				\$2,327	\$1,426
Federal - Other				\$82	\$0
Intra City				\$450	\$0
Total				\$31,179	\$29,820
Full-Time Budgeted Positions				172	189

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Anti-Abandonment

Funding for agency programs aimed at preventing neighborhood distress and abandonment through the identification of buildings in disrepair and/or at risk of abandonment.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$2,951	\$3,026	\$3,308	\$3,492	\$3,581
Other than Personal Services	\$8,327	\$7,837	\$8,650	\$14,773	\$750
Total	\$11,278	\$10,863	\$11,958	\$18,264	\$4,331
Funding Summary					
City Funds				\$16,499	\$2,522
Federal - CD				\$1,766	\$1,809
Total				\$18,264	\$4,331
Full-Time Budgeted Positions				46	46

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Code Enforcement

Funding for agency code enforcement activities aimed at enforcing private owner compliance with the housing code.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$25,656	\$27,992	\$36,267	\$37,246	\$38,825
Other than Personal Services	\$8,227	\$8,858	\$11,651	\$12,196	\$9,326
Total	\$33,883	\$36,851	\$47,918	\$49,442	\$48,150
Funding Summary					
City Funds				\$12,052	\$12,271
Federal - CD				\$34,796	\$33,226
Federal - Other				\$2,473	\$2,523
Intra City				\$120	\$131
Total				\$49,442	\$48,150
Full-Time Budgeted Positions				489	498

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Emergency Repair

Funding for agency programs to correct hazardous conditions in the private housing stock.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$9,739	\$9,851	\$10,790	\$11,708	\$12,196
Other than Personal Services	\$20,429	\$23,195	\$26,982	\$28,077	\$24,341
Total	\$30,168	\$33,047	\$37,772	\$39,785	\$36,537
Funding Summary					
City Funds				\$1,553	\$1,787
Federal - CD				\$38,035	\$34,750
Intra City				\$197	\$0
Total				\$39,785	\$36,537
Full-Time Budgeted Positions				158	158

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Lead Paint

Funding for agency programs that remediate hazardous conditions caused by the presence of lead paint.

				FY 2026 Executive	
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
Spending					
Personal Services	\$15,756	\$18,357	\$20,561	\$19,053	\$20,210
Other than Personal Services	\$798	\$1,806	\$3,160	\$2,774	\$563
Total	\$16,554	\$20,164	\$23,721	\$21,827	\$20,773
Funding Summary					
City Funds				\$1,350	\$909
Federal - CD				\$18,480	\$19,580
Federal - Other				\$1,743	\$23
Intra City				\$255	\$262
Total				\$21,827	\$20,773
Full-Time Budgeted Positions				296	296

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Other Agency Services

Funding for a variety of small agency initiatives aimed at preserving affordable housing throughout the five boroughs.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$11,448	\$12,499	\$14,071	\$14,826	\$15,253
Other than Personal Services	\$33,186	\$41,042	\$49,603	\$32,609	\$23,388
Total	\$44,634	\$53,541	\$63,674	\$47,435	\$38,641
Funding Summary					
City Funds				\$32,932	\$22,935
Capital - IFA				\$110	\$113
Federal - CD				\$14,123	\$15,324
Federal - Other				\$270	\$270
Total				\$47,435	\$38,641
Full-Time Budgeted Positions				162	165

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Administration

	FY 2026 Executive				
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$43,935	\$46,904	\$52,207	\$55,072	\$58,733
FULL TIME SALARIED	\$41,946	\$43,806	\$49,140	\$53,393	\$56,919
OTHER SALARIED	\$0	\$0	\$0	\$36	\$36
UNSALARIED	\$290	\$225	\$306	\$267	\$403
ADDITIONAL GROSS PAY	\$1,686	\$2,855	\$2,747	\$1,376	\$1,375
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$13	\$18	\$14	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$8,110	\$21,291	\$17,265	\$172,095	\$21,246
SUPPLIES AND MATERIALS	\$636	\$1,207	\$1,533	\$1,737	\$1,694
PROPERTY AND EQUIPMENT	\$110	\$484	\$263	\$535	\$429
OTHER SERVICES AND CHARGES	\$3,951	\$4,244	\$3,965	\$8,332	\$12,444
CONTRACTUAL SERVICES	\$3,384	\$15,293	\$11,461	\$11,294	\$6,620
FIXED & MISCELLANEOUS CHARGES	\$29	\$64	\$43	\$150,197	\$58
TOTAL	\$52,045	\$68,195	\$69,472	\$227,167	\$79,979
FUNDING SUMMARY					
CITY FUNDS				\$56,894	\$64,279
OTHER CATEGORICAL				\$4,214	\$0
NON-GOVERNMENTAL GRANTS				\$4,214	\$0
CAPITAL - IFA				\$2,532	\$2,591
CAPITAL FUNDS-IFA				\$2,532	\$2,591
FEDERAL - CD				\$4,970	\$4,930
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$4,970	\$4,930
FEDERAL - OTHER				\$158,552	\$8,174
Continuum of Care - Shelter Plus Care				\$133	\$138
HOME INVESTMENT PARTNERSHIP				\$153,336	\$2,860
SECTION 8 ADMIN FEES - VOUCHER				\$5,073	\$5,163
URBAN AREAS SECURITY INITIATIVE				\$9	\$12
INTRA CITY				\$6	\$6
INTRA-CITY RENTALS				\$1	\$1
OTHER SERVICES/FEES				\$5	\$5
TOTAL				\$227,167	\$79,979

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Administration Program

Administration Program	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$11,521	\$13,448	\$15,446	\$16,663	\$17,404
FULL TIME SALARIED	\$11,080	\$12,610	\$14,655	\$16,226	\$16,967
ADDITIONAL GROSS PAY	\$441	\$839	\$792	\$437	\$437
OTHER THAN PERSONAL SERVICES	\$270,262	\$293,997	\$334,627	\$350,427	\$347,983
SUPPLIES AND MATERIALS	\$41	\$39	\$29	\$161	\$401
PROPERTY AND EQUIPMENT	\$151	\$81	\$92	\$104	\$67
OTHER SERVICES AND CHARGES	\$3,360	\$11,078	\$4,074	\$3,922	\$8,474
CONTRACTUAL SERVICES	\$7,844	\$2,201	\$11,104	\$2,536	\$2,793
FIXED & MISCELLANEOUS CHARGES	\$258,866	\$280,599	\$319,327	\$343,705	\$336,248
TOTAL	\$281,783	\$307,446	\$350,074	\$367,090	\$365,387
FUNDING SUMMARY					
CITY FUNDS				\$316,936	\$345,059
OTHER CATEGORICAL				\$635	\$625
NON-GOVERNMENTAL GRANTS				\$635	\$625
FEDERAL - CD				\$45,470	\$14,829
CDBG-Disaster Recovery				\$143	\$104
COMMUNITY DEVELOPMENT BLOCK GRANT-PRO HO				\$1,000	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$44,326	\$14,725
FEDERAL - OTHER				\$4,049	\$4,873
ENERGY EFFICIENCY CONSERVATION BLOCK				\$0	\$720
HOME INVESTMENT PARTNERSHIP				\$2,434	\$2,505
SECTION 8 ADMIN FEES - VOUCHER				\$1,615	\$1,648
TOTAL				\$367,090	\$365,387

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Development

Development

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive 2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$15,512	\$17,215	\$20,536	\$22,857	\$26,589
FULL TIME SALARIED	\$15,050	\$16,036	\$19,991	\$22,688	\$26,419
UNSALARIED	\$0	\$0	\$0	\$5	\$5
ADDITIONAL GROSS PAY	\$463	\$1,179	\$545	\$165	\$165
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$30,522	\$30,382	\$35,035	\$147,985	\$58,442
SUPPLIES AND MATERIALS	\$490	\$475	\$400	\$1,236	\$400
OTHER SERVICES AND CHARGES	\$0	\$96	\$441	\$314	\$1,352
CONTRACTUAL SERVICES	\$21,111	\$17,016	\$8,649	\$17,803	\$14,204
FIXED & MISCELLANEOUS CHARGES	\$8,921	\$12,795	\$25,545	\$128,631	\$42,487
TOTAL	\$46,035	\$47,597	\$55,571	\$170,842	\$85,031
FUNDING SUMMARY					
CITY FUNDS				\$9,478	\$14,316
OTHER CATEGORICAL				\$6,010	\$7,534
NYC HOUSING & URBAN DEVELOPMENT				\$895	\$207
NYC HOUSING TRUST FUND - BPCA				\$5,115	\$7,327
CAPITAL - IFA				\$10,133	\$11,865
CAPITAL FUNDS-IFA				\$10,133	\$11,865
STATE				\$1,887	\$0
STATE AID				\$1,887	\$0
FEDERAL - CD				\$130,079	\$43,932
CDBG-Disaster Recovery				\$21,221	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$108,857	\$43,932
FEDERAL - OTHER				\$13,256	\$7,385
Cooperating Technical Partners				\$165	\$0
HAZARD MITIGATION GRANT				\$146	\$350
HOME INVESTMENT PARTNERSHIP				\$12,125	\$6,202
SECTION 8 ADMIN FEES - VOUCHER				\$820	\$833
TOTAL				\$170,842	\$85,031

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Housing Operations - Section 8 Programs

Housing Operations - Section 8 Programs	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$21,954	\$21,778	\$24,422	\$29,106	\$30,829
FULL TIME SALARIED	\$20,616	\$19,248	\$22,682	\$27,870	\$29,591
UNSALARIED	\$103	\$109	\$103	\$137	\$139
ADDITIONAL GROSS PAY	\$1,234	\$2,422	\$1,638	\$1,099	\$1,099
OTHER THAN PERSONAL SERVICES	\$585,573	\$622,134	\$701,340	\$810,252	\$671,315
SUPPLIES AND MATERIALS	\$766	\$787	\$931	\$1,017	\$646
PROPERTY AND EQUIPMENT	\$127	\$425	\$100	\$346	\$376
OTHER SERVICES AND CHARGES	\$3,380	\$1,415	\$670	\$2,848	\$1,547
CONTRACTUAL SERVICES	\$11,722	\$23,811	\$32,070	\$50,846	\$54,456
FIXED & MISCELLANEOUS CHARGES	\$569,578	\$595,696	\$667,570	\$755,195	\$614,289
TOTAL	\$607,527	\$643,912	\$725,762	\$839,358	\$702,144
FUNDING SUMMARY					
CITY FUNDS				\$33,931	\$49,874
OTHER CATEGORICAL				\$779	\$45
NYC HOUSING & URBAN DEVELOPMENT				\$35	\$45
PRIVATE GRANTS				\$744	\$0
STATE				\$198	\$0
STATE AID				\$198	\$0
FEDERAL - OTHER				\$804,449	\$652,226
COMMUNITY DEVELOPMENT BLOCK GRANT				\$543	\$0
Continuum of Care - Shelter Plus Care				\$50,104	\$50,007
Emergency Housing Vouchers				\$3,950	\$0
Family Self-Sufficiency Program				\$2,160	\$1,153
HOME INVESTMENT PARTNERSHIP				\$2,306	\$2,595
LOWER INCOME HOUSING ASSISTANCE PROGRAM				\$6,124	\$5,750
Mainstream Vouchers				\$2,672	\$1,634
SECTION 8 ADMIN FEES - MODERATE SRO				\$7,269	\$7,040
SECTION 8 ADMIN FEES - VOUCHER				\$729,323	\$584,046
TOTAL				\$839,358	\$702,144

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Emergency Housing

Housing Operations- Emergency Housing	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$4,358	\$4,457	\$5,212	\$5,854	\$4,999
FULL TIME SALARIED	\$4,120	\$3,993	\$4,149	\$5,647	\$4,858
UNSALARIED	\$6	\$31	\$0	\$21	\$24
ADDITIONAL GROSS PAY	\$229	\$431	\$1,060	\$186	\$117
FRINGE BENEFITS	\$4	\$2	\$3	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$39,959	\$69,092	\$444,271	\$317,402	\$140,928
SUPPLIES AND MATERIALS	\$0	\$10	\$2	\$0	\$0
PROPERTY AND EQUIPMENT	\$19	\$0	\$22	\$13	\$0
OTHER SERVICES AND CHARGES	\$4	\$1,644	\$50,461	\$49,947	\$108,150
CONTRACTUAL SERVICES	\$39,936	\$67,433	\$393,780	\$267,442	\$32,778
FIXED & MISCELLANEOUS CHARGES	\$0	\$4	\$6	\$0	\$0
TOTAL	\$44,317	\$73,548	\$449,483	\$323,256	\$145,928

FUNDING SUMMARY

CITY FUNDS		\$298,429	\$117,012
CAPITAL - IFA		\$82	\$82
CAPITAL FUNDS-IFA		\$82	\$82
STATE		\$1,985	\$1,075
100% STATE		\$910	\$0
SAFETY-NET		\$600	\$600
TEMP ASSIST FOR NEEDY FAMILIES		\$475	\$475
FEDERAL - CD		\$20,394	\$25,460
COMMUNITY DEVELOPMENT BLOCK GRANTS		\$20,394	\$25,460
FEDERAL - OTHER		\$611	\$496
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES		\$496	\$496
URBAN AREAS SECURITY INITIATIVE		\$115	\$0
INTRA CITY		\$1,756	\$1,804
OTHER SERVICES/FEES		\$1,756	\$1,804
TOTAL		\$323,256	\$145,928

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Mgmt & Disposition

Housing Operations- Mgmt & Disposition	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$14,815	\$16,224	\$16,664	\$17,653	\$19,208
FULL TIME SALARIED	\$13,924	\$14,773	\$15,686	\$16,481	\$18,052
UNSALARIED	\$59	\$27	\$28	\$55	\$56
ADDITIONAL GROSS PAY	\$832	\$1,423	\$950	\$1,117	\$1,100
FRINGE BENEFITS	\$1	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$11,376	\$12,695	\$19,772	\$13,526	\$10,612
SUPPLIES AND MATERIALS	\$3,904	\$3,676	\$3,383	\$3,512	\$3,013
PROPERTY AND EQUIPMENT	\$2	\$3	\$0	\$5	\$9
OTHER SERVICES AND CHARGES	\$1,865	\$2,009	\$2,427	\$1,891	\$1,904
CONTRACTUAL SERVICES	\$5,600	\$5,536	\$6,469	\$8,118	\$5,686
FIXED & MISCELLANEOUS CHARGES	\$5	\$1,471	\$7,492	\$0	\$0
TOTAL	\$26,191	\$28,918	\$36,435	\$31,179	\$29,820

FUNDING SUMMARY

CITY FUNDS				\$16,606	\$14,372
CAPITAL - IFA				\$11,714	\$14,022
CAPITAL FUNDS-IFA				\$11,714	\$14,022
FEDERAL - CD				\$2,327	\$1,426
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$2,327	\$1,426
FEDERAL - OTHER				\$82	\$0
HOME INVESTMENT PARTNERSHIP				\$82	\$0
INTRA CITY				\$450	\$0
OTHER SERVICES/FEES				\$450	\$0
TOTAL				\$31,179	\$29,820

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation -
Anti-Abandonment

				FY 2026 Executive	
	2022	2023	2024	2025	2026
	Actuals	Actuals	Actuals	Plan	Plan

SPENDING

PERSONAL SERVICES	\$2,951	\$3,026	\$3,308	\$3,492	\$3,581
FULL TIME SALARIED	\$2,797	\$2,784	\$3,137	\$3,317	\$3,406
ADDITIONAL GROSS PAY	\$152	\$241	\$170	\$175	\$175
FRINGE BENEFITS	\$1	\$1	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$8,327	\$7,837	\$8,650	\$14,773	\$750
OTHER SERVICES AND CHARGES	\$0	\$10	\$0	\$1,000	\$0
CONTRACTUAL SERVICES	\$8,327	\$7,827	\$8,650	\$13,773	\$750
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$11,278	\$10,863	\$11,958	\$18,264	\$4,331

FUNDING SUMMARY

CITY FUNDS				\$16,499	\$2,522
FEDERAL - CD				\$1,766	\$1,809
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,766	\$1,809
TOTAL				\$18,264	\$4,331

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Code Enforcement

Preservation - Code Enforcement	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$25,656	\$27,992	\$36,267	\$37,246	\$38,825
FULL TIME SALARIED	\$23,392	\$25,194	\$31,384	\$34,317	\$35,907
OTHER SALARIED	\$0	\$0	\$0	\$22	\$22
UNSALARIED	\$119	\$114	\$96	\$296	\$300
ADDITIONAL GROSS PAY	\$2,106	\$2,642	\$4,729	\$2,611	\$2,596
FRINGE BENEFITS	\$39	\$42	\$58	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$8,227	\$8,858	\$11,651	\$12,196	\$9,326
SUPPLIES AND MATERIALS	\$1,690	\$1,833	\$2,707	\$2,942	\$1,650
PROPERTY AND EQUIPMENT	\$21	\$287	\$36	\$25	\$16
OTHER SERVICES AND CHARGES	\$1,986	\$2,252	\$2,405	\$2,153	\$1,695
CONTRACTUAL SERVICES	\$4,528	\$4,484	\$6,498	\$7,077	\$5,965
FIXED & MISCELLANEOUS CHARGES	\$2	\$2	\$5	\$0	\$0
TOTAL	\$33,883	\$36,851	\$47,918	\$49,442	\$48,150

FUNDING SUMMARY

CITY FUNDS		\$12,052	\$12,271
FEDERAL - CD		\$34,796	\$33,226
COMMUNITY DEVELOPMENT BLOCK GRANTS		\$34,796	\$33,226
FEDERAL - OTHER		\$2,473	\$2,523
Continuum of Care - Shelter Plus Care		\$49	\$49
SECTION 8 ADMIN FEES - VOUCHER		\$2,425	\$2,474
INTRA CITY		\$120	\$131
OTHER SERVICES/FEES		\$120	\$131
TOTAL		\$49,442	\$48,150

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Emergency Repair

Preservation - Emergency Repair	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$9,739	\$9,851	\$10,790	\$11,708	\$12,196
FULL TIME SALARIED	\$8,635	\$8,320	\$9,541	\$10,395	\$10,880
UNSALARIED	\$112	\$87	\$72	\$288	\$291
ADDITIONAL GROSS PAY	\$987	\$1,441	\$1,170	\$1,020	\$1,020
FRINGE BENEFITS	\$5	\$3	\$6	\$4	\$4
OTHER THAN PERSONAL SERVICES	\$20,429	\$23,195	\$26,982	\$28,077	\$24,341
SUPPLIES AND MATERIALS	\$752	\$1,036	\$1,669	\$2,113	\$2,020
PROPERTY AND EQUIPMENT	\$6	\$792	\$17	\$96	\$86
OTHER SERVICES AND CHARGES	\$4,699	\$4,437	\$4,823	\$4,880	\$7,751
CONTRACTUAL SERVICES	\$14,968	\$16,916	\$20,461	\$20,988	\$14,484
FIXED & MISCELLANEOUS CHARGES	\$4	\$15	\$13	\$0	\$0
TOTAL	\$30,168	\$33,047	\$37,772	\$39,785	\$36,537
FUNDING SUMMARY					
CITY FUNDS				\$1,553	\$1,787
FEDERAL - CD				\$38,035	\$34,750
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$38,035	\$34,750
INTRA CITY				\$197	\$0
OTHER SERVICES/FEES				\$197	\$0
TOTAL				\$39,785	\$36,537

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Lead Paint

Preservation - Lead Paint

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$15,756	\$18,357	\$20,561	\$19,053	\$20,210
FULL TIME SALARIED	\$14,434	\$16,319	\$18,257	\$17,747	\$18,904
UNSALARIED	\$0	\$0	\$0	\$121	\$121
ADDITIONAL GROSS PAY	\$1,306	\$2,022	\$2,284	\$1,185	\$1,185
FRINGE BENEFITS	\$17	\$16	\$20	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$798	\$1,806	\$3,160	\$2,774	\$563
SUPPLIES AND MATERIALS	\$13	\$14	\$136	\$22	\$83
PROPERTY AND EQUIPMENT	\$0	\$0	\$14	\$0	\$7
OTHER SERVICES AND CHARGES	\$192	\$276	\$325	\$174	\$162
CONTRACTUAL SERVICES	\$593	\$1,516	\$2,685	\$2,578	\$312
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$16,554	\$20,164	\$23,721	\$21,827	\$20,773

FUNDING SUMMARY

CITY FUNDS		\$1,350	\$909
FEDERAL - CD		\$18,480	\$19,580
COMMUNITY DEVELOPMENT BLOCK GRANTS		\$18,480	\$19,580
FEDERAL - OTHER		\$1,743	\$23
LEAD HAZARD REDUCTION DEMONSTRATION GT		\$1,743	\$23
INTRA CITY		\$255	\$262
OTHER SERVICES/FEES		\$255	\$262
TOTAL		\$21,827	\$20,773

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Other Agency Services

Preservation - Other Agency Services	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$11,448	\$12,499	\$14,071	\$14,826	\$15,253
FULL TIME SALARIED	\$10,607	\$11,324	\$12,652	\$14,152	\$14,583
UNSALARIED	\$13	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$826	\$1,174	\$1,418	\$674	\$670
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$33,186	\$41,042	\$49,603	\$32,609	\$23,388
SUPPLIES AND MATERIALS	\$14	\$40	\$39	\$58	\$27
PROPERTY AND EQUIPMENT	\$89	\$91	\$85	\$111	\$103
OTHER SERVICES AND CHARGES	\$259	\$386	\$449	\$3,307	\$316
CONTRACTUAL SERVICES	\$32,816	\$40,519	\$49,011	\$29,132	\$22,942
FIXED & MISCELLANEOUS CHARGES	\$9	\$7	\$19	\$0	\$0
TOTAL	\$44,634	\$53,541	\$63,674	\$47,435	\$38,641

FUNDING SUMMARY

CITY FUNDS				\$32,932	\$22,935
CAPITAL - IFA				\$110	\$113
CAPITAL FUNDS-IFA				\$110	\$113
FEDERAL - CD				\$14,123	\$15,324
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$14,123	\$15,324
FEDERAL - OTHER				\$270	\$270
HOME INVESTMENT PARTNERSHIP				\$95	\$95
SECTION 8 ADMIN FEES - VOUCHER				\$175	\$175
TOTAL				\$47,435	\$38,641

Department of Health and Mental Hygiene

Link to: [Mayor's Management Report\(PMMR\) - DOHMH](#)

Budget Function Analysis

Agency Summary

FY 2026 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Budget Function					
Administration - General	\$153,743	\$170,313	\$180,416	\$167,669	\$155,944
Cent Hlth Eq &Comm Well-Hlth Eq Cap Bldg	\$43,755	\$22,379	\$21,895	\$22,725	\$8,408
Cent Hlth Equity & Comm.Well - Admin	\$15,136	\$14,799	\$18,029	\$10,116	\$5,864
Cent Hlth Equity & Comm.Well - Chron Dis	\$13,425	\$19,067	\$21,848	\$26,982	\$24,468
Cent Hlth Equity & Comm.Well - Tobacco	\$7,171	\$6,774	\$3,368	\$2,680	\$4,526
Cent Hlth Equity & Comm.Well- Correctio	\$31,339	\$31,339	\$31,339	\$31,339	\$31,339
Cent Hlth Equity&Comm Well-Equi Hlth Sys	\$5,294	\$6,400	\$7,297	\$9,680	\$10,638
Cent Hlth Equity&Comm Well-Neighbor Hlth	\$7,391	\$12,819	\$13,427	\$12,669	\$12,070
Center for Health Equity	\$805	\$5	\$1	\$0	\$0
Disease Prev & Treat- Communicable Dis	\$138,554	\$170,103	\$85,133	\$145,571	\$16,428
Disease Prev & Treat- HIV	\$167,770	\$188,665	\$184,821	\$217,769	\$182,315
Disease Prev & Treat- Immunization	\$616,599	\$118,634	\$44,793	\$86,335	\$11,997
Disease Prev & Treat- Laboratories	\$12,863	\$11,952	\$11,965	\$14,651	\$15,539
Disease Prev & Treat- Sexually Trans Inf	\$19,242	\$28,294	\$31,300	\$42,005	\$30,588
Disease Prev & Treat- Tuberculosis	\$13,124	\$16,074	\$24,413	\$41,553	\$15,791
Disease Prevention & Treatment - Admin	\$20,141	\$19,684	\$20,307	\$22,264	\$14,074
Emergency Preparedness and Response	\$17,747	\$23,430	\$25,200	\$35,700	\$29,322
Environmental Health - Administration	\$5,362	\$5,748	\$6,696	\$7,398	\$9,584
Environmental Health - Animal Control	\$19,413	\$25,096	\$12,647	\$32,818	\$38,843
Environmental Health - Day Care	\$17,996	\$23,279	\$24,817	\$26,572	\$25,041
Environmental Health - Food Safety	\$19,478	\$18,910	\$35,525	\$23,542	\$20,437
Environmental Health - Pest Control	\$12,030	\$13,432	\$13,108	\$14,137	\$14,434
Environmental Health - Poison Control	\$1,721	\$1,735	\$1,708	\$2,084	\$1,974
Environmental Health - Science/Engineer	\$7,426	\$9,080	\$8,561	\$9,095	\$9,498
Environmental Health - West Nile	\$4,451	\$4,668	\$4,717	\$3,577	\$3,775
Environmental Health-Env Dis/Injury Prev	\$16,412	\$13,979	\$14,178	\$18,179	\$16,046
Environmental Health-Surveillance Policy	\$3,444	\$3,262	\$3,111	\$3,206	\$3,197
Epidemiology	\$17,904	\$20,213	\$21,527	\$30,133	\$30,485
Family & Child Hlth - Admin	\$14,939	\$16,546	\$15,884	\$16,621	\$73,773
Family & Child Hlth - Early Intervention	\$280,942	\$287,373	\$317,076	\$391,969	\$277,380
Family & Child Hlth - Maternal & Child	\$40,095	\$45,716	\$43,705	\$46,986	\$46,056
Family & Child Hlth - School Hlth	\$133,259	\$153,512	\$187,131	\$202,103	\$141,102
Mental Hygiene - Administration	\$24,819	\$24,199	\$26,560	\$31,826	\$40,424
Mental Hygiene- Development Disabilities	\$9,806	\$9,337	\$8,335	\$12,441	\$9,468
Mental Hygiene- Mental Health Services	\$413,846	\$498,360	\$559,705	\$706,678	\$565,782
Mental Hygiene-Alc Drug Prev,Care&Treat	\$117,763	\$135,562	\$139,467	\$159,471	\$159,180
Office of Chief Medical Examiner	\$108,018	\$99,502	\$106,490	\$118,781	\$120,608
Prevention & Primary Care - Chronic Dise	\$1,011	\$0	\$0	\$0	\$0
Prevention & Primary Care - Correctional	\$1,518	\$0	\$0	\$0	\$0
Prevention & Primary Care - PCAP	\$0	\$7	\$0	\$0	\$0
World Trade Center Related Programs	\$57,402	\$65,241	\$67,792	\$104,105	\$136,709

Budget Function Analysis

Agency Summary
FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Total	\$2,613,154	\$2,335,488	\$2,344,290	\$2,851,429	\$2,313,108
Funding Summary					
City Funds	\$1,089,909	\$1,216,204	\$1,086,109	\$1,401,342	\$1,333,168
Other Categorical	\$16,603	\$46,815	\$74,683	\$28,441	\$29,305
State	\$419,683	\$525,094	\$555,361	\$779,391	\$636,347
Federal - Other	\$1,068,699	\$526,929	\$606,225	\$624,145	\$306,994
Intra City	\$18,260	\$20,448	\$21,912	\$18,109	\$7,294
Total	\$2,613,154	\$2,335,488	\$2,344,290	\$2,851,429	\$2,313,108
Full-Time Positions	5,032	5,216	5,372	6,035	5,924
Full-Time Equivalent Positions	1,058	948	881	1,104	1,298
Total Positions	6,090	6,164	6,253	7,139	7,222

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Administration - General

Funding for agency wide administrative services. These programs provide administrative and policy oversight for all programs and administrative support essential to the effective delivery of public health services.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$60,711	\$74,408	\$75,799	\$70,596	\$69,183
Other than Personal Services	\$93,032	\$95,905	\$104,616	\$97,072	\$86,760
Total	\$153,743	\$170,313	\$180,416	\$167,669	\$155,944
Funding Summary					
City Funds				\$115,689	\$121,317
Other Categorical				\$361	\$0
State				\$37,303	\$31,487
Federal - Other				\$12,694	\$3,030
Intra City				\$1,621	\$110
Total				\$167,669	\$155,944
Full-Time Budgeted Positions				807	803

Budget Function Analysis

Summary

FY 2026 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Eq &Comm Well-Hlth Eq Cap Bldg

Funding for Health Equity Capacity Building, which seeks to implement collective action strategies to build community power and capacity to address health inequities and the social determinants of health. Through stakeholder engagement, community-informed strategies, capacity building, community-driven advocacy and data, and narrative change, the bureau supports the efforts to reduce overall premature mortality from the top leading causes of preventable death, close the racial gap for premature mortality, and increase the contribution of social well-being to significantly reducing health inequities.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$3,811	\$4,419	\$5,274	\$6,352	\$534
Other than Personal Services	\$39,943	\$17,960	\$16,621	\$16,373	\$7,874
Total	\$43,755	\$22,379	\$21,895	\$22,725	\$8,408

Funding Summary

City Funds				\$13,373	\$7,756
State				\$5,560	\$304
Federal - Other				\$3,628	\$348
Intra City				\$164	\$0
Total				\$22,725	\$8,408

Full-Time Budgeted Positions

74

71

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity & Comm.Well - Admin

Funding for administration that serves the Division of Center for Health Equity and Community Wellness, as well as supports the implementation of policy and program to maximize health insurance coverage and reduce barriers to health access for marginalized populations in New York City.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$3,240	\$3,335	\$3,726	\$4,503	\$4,987
Other than Personal Services	\$11,895	\$11,464	\$14,304	\$5,613	\$877
Total	\$15,136	\$14,799	\$18,029	\$10,116	\$5,864
Funding Summary					
City Funds				\$7,929	\$5,120
State				\$2,187	\$744
Total				\$10,116	\$5,864
Full-Time Budgeted Positions				25	24

Budget Function Analysis

Summary

FY 2026 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity & Comm.Well - Chron Dis

Funding for Chronic Disease Prevention, which strives to reduce the burden of chronic disease, including heart disease, obesity, cancer and diabetes, among New Yorkers. The bureau is focused on shifting environments to prevent chronic disease and promote more equitable health outcomes through evidence-based policies, programs, communications and research. The bureau aims to work with partners in government and in the community to address poor nutrition and inadequate physical activity as well as foster increased awareness and screening for hypertension and cancer.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$3,706	\$5,357	\$6,307	\$7,554	\$6,571
Other than Personal Services	\$9,719	\$13,709	\$15,541	\$19,428	\$17,897
Total	\$13,425	\$19,067	\$21,848	\$26,982	\$24,468
Funding Summary					
City Funds				\$21,775	\$20,666
State				\$1,858	\$1,894
Federal - Other				\$2,673	\$1,909
Intra City				\$675	\$0
Total				\$26,982	\$24,468
Full-Time Budgeted Positions				64	64

Budget Function Analysis

Summary

FY 2026 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity & Comm.Well - Tobacco

Funding for Tobacco Control, which implements New York City's Five-Point Tobacco Control Plan, by advocating for cigarette tax increases to reduce tobacco consumption; supporting the enforcement of anti-smoking laws enacted to protect the health of New York City residents from the harmful effects of smoking and second-hand smoke; implementing programs to expand the number and reach of cessation (quitting) sites throughout the five boroughs to increase the use of effective tobacco cessation treatment in health care and community settings; educating the public on the health consequences of tobacco usage through media and public outreach campaigns; and evaluating the prevalence for smoking and related behaviors on an on-going basis to assess effectiveness.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$1,157	\$1,345	\$1,477	\$1,549	\$1,636
Other than Personal Services	\$6,014	\$5,429	\$1,891	\$1,131	\$2,890
Total	\$7,171	\$6,774	\$3,368	\$2,680	\$4,526
Funding Summary					
City Funds				\$2,144	\$3,724
State				\$536	\$802
Total				\$2,680	\$4,526
Full-Time Budgeted Positions				14	14

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity & Comm.Well- Correctio

Funding for Correctional Health Services, which provides medical and mental health care to inmates and detainees in the City's correctional facilities.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Other than Personal Services	\$31,339	\$31,339	\$31,339	\$31,339	\$31,339
Total	\$31,339	\$31,339	\$31,339	\$31,339	\$31,339
Funding Summary					
City Funds				\$25,071	\$25,193
State				\$6,268	\$6,146
Total				\$31,339	\$31,339
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

FY 2026 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity&Comm Well-Equi Hlth Sys

Funding for Equitable Health Systems, which partners with health and social care institutions in New York City to ensure that every New Yorker receives, in an equitable fashion, the care and resources they need to be healthy, and maintain wellness across their lifespan. The bureau engages partners to use evidence and data to support planning and technical assistance for providers and payers; assess systems and identify where people are not getting needed care and resources and focus on undoing systems of oppression; develop opportunities where health systems can strengthen, invest in, and connect people to social supports to deliver whole person care; and advance data-driven health and social policy to close racial equity gaps in premature mortality; and encourage prioritization of investment in social care and preventive healthcare.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$4,009	\$5,414	\$5,896	\$7,761	\$8,772
Other than Personal Services	\$1,285	\$986	\$1,401	\$1,919	\$1,865
Total	\$5,294	\$6,400	\$7,297	\$9,680	\$10,638
Funding Summary					
City Funds				\$7,617	\$8,786
State				\$1,400	\$1,802
Federal - Other				\$663	\$50
Total				\$9,680	\$10,638
Full-Time Budgeted Positions				75	74

Budget Function Analysis

Summary

FY 2026 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity&Comm Well-Neighbor Hlth

Funding for the Neighborhood Health Action Centers, which work to close racial gaps in premature mortality through programming, collaborations with key stakeholders, building capacity of community residents and organizations, and responding to community needs through a collective action approach, with specific attention to high-need neighborhoods in the South Bronx, East and Central Harlem, and North and Central Brooklyn. The Action Centers develop innovative programs to improve community health; work with community organizations, faith-based organizations, government agencies, local leaders, residents and elected officials to promote public health policies; and conduct local research to better understand public health problems.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$3,946	\$5,646	\$6,848	\$6,095	\$6,053
Other than Personal Services	\$3,444	\$7,173	\$6,579	\$6,574	\$6,017
Total	\$7,391	\$12,819	\$13,427	\$12,669	\$12,070
Funding Summary					
City Funds				\$9,363	\$10,741
Other Categorical				\$191	\$0
State				\$2,598	\$1,329
Federal - Other				\$517	\$0
Total				\$12,669	\$12,070
Full-Time Budgeted Positions				88	86

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Center for Health Equity

Funding for the Center for Health Equity and Community Wellness (CHECW), which seeks to eliminate health inequities for those who are most marginalized in New York City and to reduce overall premature mortality from the leading causes of preventable death.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$789	\$5	\$0	\$0	\$0
Other than Personal Services	\$16	\$0	\$1	\$0	\$0
Total	\$805	\$5	\$1	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

FY 2026 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Communicable Dis

Funding for the Bureau of Communicable Diseases, which detects and investigates individual cases of infectious diseases and disease outbreaks; collects and analyzes data on disease trends and educates the public and medical community regarding disease prevention and treatment; and monitors drug resistance patterns for existing and emerging infectious diseases.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$31,282	\$20,191	\$13,350	\$15,522	\$8,685
Other than Personal Services	\$107,272	\$149,913	\$71,783	\$130,049	\$7,743
Total	\$138,554	\$170,103	\$85,133	\$145,571	\$16,428
Funding Summary					
City Funds				\$2,177	\$2,523
State				\$565	\$514
Federal - Other				\$142,809	\$13,371
Intra City				\$20	\$20
Total				\$145,571	\$16,428
Full-Time Budgeted Positions				82	79

Budget Function Analysis

Summary

FY 2026 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- HIV

Funding for the Bureau of HIV, which works to eliminate new HIV transmissions and to reduce the morbidity and mortality among NYC residents living with HIV. Key strategies include increasing routine HIV testing, linking and keeping HIV-infected New Yorkers in HIV primary care, promoting early antiretroviral treatment to persons living with HIV, conducting surveillance and program planning, and promoting and normalizing consistent safer sex product use, including male and female condoms. The Bureau focuses on populations with disproportionate rates of HIV infection through a wide range of education, outreach, and prevention strategies.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$27,581	\$32,223	\$36,454	\$44,185	\$27,902
Other than Personal Services	\$140,189	\$156,442	\$148,367	\$173,583	\$154,413
Total	\$167,770	\$188,665	\$184,821	\$217,769	\$182,315

Funding Summary

City Funds				\$25,804	\$25,038
Other Categorical				\$263	\$0
State				\$6,562	\$4,654
Federal - Other				\$185,139	\$152,623
Total				\$217,769	\$182,315

Full-Time Budgeted Positions	482	462
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Budget Function Analysis

Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Immunization

Funding for the Bureau of Immunization, which promotes on time and up-to-date vaccination of children, adolescents, and adults through vaccine distribution, clinical services, provider outreach, provider support, public communication, and monitoring of coverage rates. The Bureau also conducts surveillance to identify cases of vaccine preventable diseases and outbreak control.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive 2025 Plan	2026 Plan
Spending					
Personal Services	\$10,594	\$7,938	\$7,702	\$9,198	\$8,096
Other than Personal Services	\$606,005	\$110,697	\$37,091	\$77,137	\$3,901
Total	\$616,599	\$118,634	\$44,793	\$86,335	\$11,997
Funding Summary					
City Funds				\$2,911	\$1,318
Other Categorical				\$63	\$63
State				\$534	\$331
Federal - Other				\$82,827	\$10,286
Total				\$86,335	\$11,997
Full-Time Budgeted Positions				102	100

Budget Function Analysis

Summary

FY 2026 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Laboratories

Funding for the Public Health Laboratory to provide state-of-the-art laboratory testing to address the health needs of New York City residents. In pursuit of that goal, the Public Health Laboratory develops new procedures and technology that are responsive to emerging public health issues. In addition, a wide variety of clinical and environmental testing services are provided to support DOHMH's programs and mandates.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$5,763	\$6,531	\$6,962	\$6,688	\$8,212
Other than Personal Services	\$7,100	\$5,421	\$5,003	\$7,964	\$7,327
Total	\$12,863	\$11,952	\$11,965	\$14,651	\$15,539
Funding Summary					
City Funds				\$6,502	\$8,403
State				\$2,541	\$1,376
Federal - Other				\$5,608	\$5,761
Total				\$14,651	\$15,539
Full-Time Budgeted Positions				101	96

Budget Function Analysis

Summary

FY 2026 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Sexually Trans Inf

Funding for the Bureau of Sexually Transmitted Infections, which works to promote healthy sexual behavior and reduce the impact of STIs. The Bureau provides direct clinical services and partner services; monitors disease trends; partners with community groups, private providers and other agencies; performs outreach; provides education; and conducts research and develops policy to improve sexual health and wellness. Trends in existing and emerging STIs are monitored and new knowledge about STIs, risk behaviors, treatment and prevention is gathered through research, and future-looking policy plans are developed. The program also promotes behavior that prevents the spread of STIs, while diagnosis, counseling, and partner notification and referral are provided to those suffering from STIs.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$15,865	\$20,501	\$24,734	\$23,908	\$23,523
Other than Personal Services	\$3,377	\$7,794	\$6,566	\$18,096	\$7,065
Total	\$19,242	\$28,294	\$31,300	\$42,005	\$30,588

Funding Summary

City Funds	\$18,324	\$18,457
Other Categorical	\$720	\$720
State	\$6,122	\$5,143
Federal - Other	\$16,839	\$6,269
Total	\$42,005	\$30,588

Full-Time Budgeted Positions

298

246

Budget Function Analysis

Summary

FY 2026 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Tuberculosis

Funding for the Bureau of Tuberculosis Control to prevent the spread of TB. The Bureau works to identify all individuals with suspected or confirmed TB disease and ensures their appropriate treatment, ideally on a regimen of directly observed therapy. The Bureau also identifies individuals who are at high risk of progressing from latent infection to active disease to ensure that they receive treatment and do not develop the disease.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$11,616	\$11,831	\$12,181	\$11,749	\$12,394
Other than Personal Services	\$1,508	\$4,243	\$12,231	\$29,804	\$3,397
Total	\$13,124	\$16,074	\$24,413	\$41,553	\$15,791
Funding Summary					
City Funds				\$7,232	\$6,488
Other Categorical				\$547	\$547
State				\$28,616	\$2,807
Federal - Other				\$5,157	\$5,949
Total				\$41,553	\$15,791
Full-Time Budgeted Positions				156	155

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prevention & Treatment - Admin

Funding for administration that serves the Division of Disease Control.

				FY 2026 Executive	
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
Spending					
Personal Services	\$1,504	\$1,622	\$1,911	\$3,990	\$11,332
Other than Personal Services	\$18,637	\$18,062	\$18,396	\$18,274	\$2,743
Total	\$20,141	\$19,684	\$20,307	\$22,264	\$14,074
Funding Summary					
City Funds				\$18,136	\$13,402
State				\$3,851	\$395
Federal - Other				\$277	\$277
Total				\$22,264	\$14,074
Full-Time Budgeted Positions				6	106

Budget Function Analysis

Summary

FY 2026 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Emergency Preparedness and Response

Funding for the Office of Emergency Preparedness and Response. The Office is working with other agencies to prepare for the detection and establish a response plan in case of a bioterrorist event (the intentional use of infectious biological agents, or germs, to cause illness) in New York City. The Office has established a comprehensive surveillance system to improve its ability to detect and respond to the release of a biological agent, and is continuously looking for any indication of bioterrorism in the City by regularly working with all healthcare providers to monitor any unusual disease clusters. Additionally, several surveillance systems are in place to quickly detect an increase in unusual illnesses, including monitoring of 911-ambulance calls and emergency department visits. The response plan includes coordinating with OEM and other City, State, and federal agencies; alerting hospitals and the medical care community; communicating with the public; and ensuring that appropriate medical care and prevention services are provided.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$14,187	\$15,037	\$19,721	\$20,899	\$18,698
Other than Personal Services	\$3,560	\$8,393	\$5,479	\$14,802	\$10,624
Total	\$17,747	\$23,430	\$25,200	\$35,700	\$29,322

Funding Summary

City Funds	\$12,098	\$12,010
State	\$1,581	\$1,661
Federal - Other	\$22,021	\$15,651
Total	\$35,700	\$29,322

Full-Time Budgeted Positions	166	166
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Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Administration

Funding for administration that serves the Division of Environmental Health Services.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$2,838	\$2,726	\$2,738	\$3,132	\$5,651
Other than Personal Services	\$2,524	\$3,022	\$3,958	\$4,265	\$3,933
Total	\$5,362	\$5,748	\$6,696	\$7,398	\$9,584
Funding Summary					
City Funds				\$7,088	\$9,197
State				\$310	\$387
Total				\$7,398	\$9,584
Full-Time Budgeted Positions				1	1

Budget Function Analysis

Summary

FY 2026 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Animal Control

Funding for Veterinary Public Health Services, which conducts activities to protect the public from animal borne disease, hazard, and nuisances by controlling and regulating animals. The Office also contracts with the New York City Animal Care and Control (NYCACC), a non-profit organization that operates shelters for homeless and abused animals.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$1,427	\$1,707	\$1,520	\$1,785	\$1,760
Other than Personal Services	\$17,986	\$23,389	\$11,128	\$31,033	\$37,083
Total	\$19,413	\$25,096	\$12,647	\$32,818	\$38,843
Funding Summary					
City Funds				\$32,028	\$38,330
Other Categorical				\$500	\$0
State				\$290	\$513
Total				\$32,818	\$38,843
Full-Time Budgeted Positions				21	21

Budget Function Analysis

Summary

FY 2026 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Day Care

Funding for Bureau of Day Care, which is the regulatory agency for child care services (public and private) operating within New York City. The Bureau regulates Group Childcare, as provided for in the New York City Health Code, Article 47, and provides licensing and registration services for Group Family Child Care, Family Day Care and School-Age Care, as regulated under New York State Department of Social Services Regulations. The Bureau is committed to ensuring a safe and healthy environment for all children in child care.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$15,309	\$20,253	\$22,369	\$21,049	\$21,020
Other than Personal Services	\$2,688	\$3,025	\$2,447	\$5,523	\$4,021
Total	\$17,996	\$23,279	\$24,817	\$26,572	\$25,041
Funding Summary					
City Funds				\$9,014	\$6,900
State				\$114	\$120
Federal - Other				\$17,079	\$17,561
Intra City				\$365	\$460
Total				\$26,572	\$25,041
Full-Time Budgeted Positions				288	288

Budget Function Analysis

Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Food Safety

Funding for the Bureau of Food Safety and Community Sanitation, which conducts inspections of food service establishments, mobile food vending operations, senior centers, public schools, day camps, correctional facilities, single-room occupancy hotels, and window guard installations in multiple family dwellings. It also conducts other activities, such as, infection control to tattoo businesses, and issuing permits to food services in agency-funded mental health facilities, senior centers, soup kitchens and private schools.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$18,259	\$16,675	\$18,284	\$16,659	\$17,660
Other than Personal Services	\$1,218	\$2,235	\$17,242	\$6,883	\$2,777
Total	\$19,478	\$18,910	\$35,525	\$23,542	\$20,437
Funding Summary					
City Funds				\$17,053	\$18,964
State				\$411	\$1,342
Federal - Other				\$6,063	\$132
Intra City				\$15	\$0
Total				\$23,542	\$20,437
Full-Time Budgeted Positions				225	224

Budget Function Analysis

Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Pest Control

Funding for Bureau of Pest Control Services, which conducts inspections, enforcement, clean-up, and education to prevent rodent-borne diseases and improve the quality of life. The Rodent Indexing, a multi-agency initiative to inspect all properties in 3 neighborhoods with widespread rodent problems, is included here.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$11,429	\$12,695	\$12,131	\$13,292	\$13,571
Other than Personal Services	\$601	\$737	\$977	\$844	\$863
Total	\$12,030	\$13,432	\$13,108	\$14,137	\$14,434
Funding Summary					
City Funds				\$12,418	\$12,817
State				\$1,549	\$1,617
Intra City				\$170	\$0
Total				\$14,137	\$14,434
Full-Time Budgeted Positions				189	189

Budget Function Analysis

Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Poison Control

Funding for the Poison Control Center, which provides emergency toxicology services to emergency departments, doctors, and households and comprehensive services for poison prevention and treatment 24 hours-a-day, 7 days-a-week.

				FY 2026 Executive	
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
Spending					
Personal Services	\$1,716	\$1,720	\$1,694	\$2,055	\$1,956
Other than Personal Services	\$5	\$15	\$14	\$28	\$18
Total	\$1,721	\$1,735	\$1,708	\$2,084	\$1,974
Funding Summary					
City Funds				\$1,764	\$1,974
State				\$150	\$0
Federal - Other				\$170	\$0
Total				\$2,084	\$1,974
Full-Time Budgeted Positions				16	16

Budget Function Analysis

Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Science/Engineer

Funding for the Bureau of Environmental Sciences and Engineering programs, which investigates, assesses, and prevents public health threats from toxic and hazardous materials, ionizing radiation, foodborne illness, and mosquitoes, and monitors the quality and safety of drinking water and recreational water.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$6,467	\$7,834	\$7,382	\$7,255	\$7,661
Other than Personal Services	\$959	\$1,246	\$1,179	\$1,840	\$1,837
Total	\$7,426	\$9,080	\$8,561	\$9,095	\$9,498
Funding Summary					
City Funds				\$6,901	\$7,062
Other Categorical				\$322	\$275
State				\$931	\$1,015
Federal - Other				\$495	\$686
Intra City				\$446	\$460
Total				\$9,095	\$9,498
Full-Time Budgeted Positions				89	89

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - West Nile

Funding to prevent the spread of the West Nile Virus by actively monitoring humans, birds, mammals, and mosquitoes for the presence of the virus and performs larval and mosquito control.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$1,570	\$1,758	\$1,728	\$1,111	\$1,510
Other than Personal Services	\$2,881	\$2,910	\$2,988	\$2,466	\$2,264
Total	\$4,451	\$4,668	\$4,717	\$3,577	\$3,775
Funding Summary					
City Funds				\$1,284	\$1,436
State				\$313	\$359
Intra City				\$1,980	\$1,980
Total				\$3,577	\$3,775
Full-Time Budgeted Positions				14	14

Budget Function Analysis

Summary

FY 2026 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health-Env Dis/Injury Prev

Funding for the Bureau of Environmental Disease Prevention, which prevents and controls environmentally and occupationally related diseases, including Lead Poisoning.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$11,862	\$11,877	\$12,048	\$14,547	\$12,772
Other than Personal Services	\$4,550	\$2,102	\$2,130	\$3,632	\$3,273
Total	\$16,412	\$13,979	\$14,178	\$18,179	\$16,046
Funding Summary					
City Funds				\$11,520	\$10,752
State				\$2,596	\$2,292
Federal - Other				\$4,063	\$3,002
Total				\$18,179	\$16,046
Full-Time Budgeted Positions				156	153

Budget Function Analysis

Summary

FY 2026 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health-Surveillance Policy

Funding for the Bureau of Environmental Surveillance and Policy, which reviews and analyzes scientific and administrative data for the purpose of improving the environmental health of all New Yorkers.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$2,201	\$2,324	\$2,170	\$1,876	\$1,948
Other than Personal Services	\$1,243	\$938	\$941	\$1,330	\$1,249
Total	\$3,444	\$3,262	\$3,111	\$3,206	\$3,197
Funding Summary					
City Funds				\$2,444	\$2,341
State				\$436	\$515
Federal - Other				\$325	\$342
Total				\$3,206	\$3,197
Full-Time Budgeted Positions				17	16

Budget Function Analysis

Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Epidemiology

Funding for the Division of Epidemiology, which provides timely, systematic, and ongoing data collection, dissemination, analysis, and interpretation to monitor health trends and assist in the development of appropriate policies and interventions. The Division also registers, processes, certifies, analyzes, and issues reports of births, deaths, and spontaneous and induced terminations of pregnancy, and coordinates public health training and education for agency staff and other health professionals.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$13,498	\$15,122	\$16,400	\$16,764	\$20,376
Other than Personal Services	\$4,407	\$5,092	\$5,127	\$13,369	\$10,109
Total	\$17,904	\$20,213	\$21,527	\$30,133	\$30,485

Funding Summary

City Funds				\$21,540	\$23,101
State				\$3,064	\$3,538
Federal - Other				\$5,261	\$3,667
Intra City				\$268	\$179
Total				\$30,133	\$30,485

Full-Time Budgeted Positions	182	175
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Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Admin

Funding for administration that serves the Division of Family and Child Health.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$4,030	\$4,234	\$4,506	\$4,287	\$5,072
Other than Personal Services	\$10,908	\$12,312	\$11,378	\$12,334	\$68,700
Total	\$14,939	\$16,546	\$15,884	\$16,621	\$73,773
Funding Summary					
City Funds				\$14,645	\$73,557
State				\$1,976	\$216
Total				\$16,621	\$73,773
Full-Time Budgeted Positions				43	43

Budget Function Analysis

Summary

FY 2026 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Early Intervention

Funding for the Bureau of Early Intervention Services, which is a comprehensive interagency program that supports infants and children with developmental delays in their efforts to realize their full potential. It reduces the likelihood of delays among at-risk children, assists and empowers families to meet their child's and their own needs, and entitles children, regardless of race, ethnicity or income, to services through the program.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$14,582	\$14,270	\$16,307	\$19,599	\$19,034
Other than Personal Services	\$266,361	\$273,103	\$300,768	\$372,370	\$258,346
Total	\$280,942	\$287,373	\$317,076	\$391,969	\$277,380
Funding Summary					
City Funds				\$152,749	\$95,349
State				\$213,957	\$159,901
Federal - Other				\$25,264	\$22,131
Total				\$391,969	\$277,380
Full-Time Budgeted Positions				234	234

Budget Function Analysis

Summary

FY 2026 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Maternal & Child

Funding for the Bureau of Maternal, Infant and Reproductive Health (BMIRH): BMIRH promotes sexual, reproductive, maternal, perinatal and infant health. BMIRH educates and empowers New Yorkers, particularly at-risk populations, to make informed, responsible and healthy choices in their sexual and reproductive lives through programs aimed at increasing access to high-quality reproductive health care; increasing breastfeeding rates by encouraging maternity hospitals to implement breastfeeding-promoting practices; and implementing the NYC Nurse-Family Partnership to support new mothers and their families.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive 2025 Plan	2026 Plan
Spending					
Personal Services	\$12,669	\$16,582	\$20,429	\$23,381	\$23,921
Other than Personal Services	\$27,426	\$29,134	\$23,276	\$23,605	\$22,135
Total	\$40,095	\$45,716	\$43,705	\$46,986	\$46,056
Funding Summary					
City Funds				\$33,195	\$36,944
State				\$8,860	\$8,633
Federal - Other				\$1,887	\$479
Intra City				\$3,045	\$0
Total				\$46,986	\$46,056
Full-Time Budgeted Positions				225	221

Budget Function Analysis

Summary

FY 2026 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - School Hlth

Funding for the Office of School Health (OSH), a joint program of the Department of Education and the Department of Health and Mental Hygiene, which promotes the health of the 1.3 million school children enrolled in approximately 1,800 public and non-public schools in New York City. Services to students include case management of chronic health problems, including asthma; preventive health screenings; urgent care; medication administration; preventive counseling; health education; referral for care; and assurance of ongoing effective treatment.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$99,148	\$96,904	\$88,925	\$100,805	\$114,704
Other than Personal Services	\$34,111	\$56,607	\$98,206	\$101,297	\$26,398
Total	\$133,259	\$153,512	\$187,131	\$202,103	\$141,102
Funding Summary					
City Funds				\$155,509	\$129,724
State				\$6,015	\$5,121
Federal - Other				\$36,241	\$4,515
Intra City				\$4,337	\$1,742
Total				\$202,103	\$141,102
Full-Time Budgeted Positions				211	211

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene - Administration

Funding for administration that serves the Division of Mental Hygiene.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$17,773	\$17,243	\$18,087	\$22,583	\$25,014
Other than Personal Services	\$7,046	\$6,956	\$8,473	\$9,243	\$15,410
Total	\$24,819	\$24,199	\$26,560	\$31,826	\$40,424
Funding Summary					
City Funds				\$8,788	\$17,395
State				\$13,402	\$13,393
Federal - Other				\$9,636	\$9,636
Total				\$31,826	\$40,424
Full-Time Budgeted Positions				152	153

Budget Function Analysis

Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Development Disabilities

Funding for the Bureau of Developmental Disabilities, which is responsible for the planning, development, and funding of a range of day and support services to individuals with developmental disabilities and their families in New York City. The services are provided primarily by voluntary agencies in contract with DOHMH and include work readiness, transitional employment, specialty clinics, socialization/recreation programs for children and adults, and counseling and information/referral programs.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$815	\$719	\$517	\$976	\$1,006
Other than Personal Services	\$8,990	\$8,618	\$7,818	\$11,465	\$8,462
Total	\$9,806	\$9,337	\$8,335	\$12,441	\$9,468
Funding Summary					
City Funds				\$4,162	\$4,189
State				\$7,979	\$4,979
Federal - Other				\$300	\$300
Total				\$12,441	\$9,468
Full-Time Budgeted Positions				10	10

Budget Function Analysis

Summary

FY 2026 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Mental Health Services

Funding for the Bureau of Mental Health Services, which is responsible for administering contracting actions related to mental health services for adults, adolescents and children; collaborating with the staff of other City and State agencies, as well as other offices to monitor the operations of the Adult Single Point of Access (SPOA) for case management and Assertive Community Treatment (ACT) services; coordinating case management and ACT programs; overseeing the and administering the Assisted Outpatient Treatment (AOT) program. The Division also monitors the operations of the Children's Single Point of Access (CSPOA) for intensive services, which includes the Children's Home and Community Based Waiver Program, case management programs, family based treatment programs and community residences.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$22,898	\$22,721	\$23,640	\$30,104	\$26,685
Other than Personal Services	\$390,947	\$475,639	\$536,064	\$676,574	\$539,097
Total	\$413,846	\$498,360	\$559,705	\$706,678	\$565,782

Funding Summary

City Funds				\$327,410	\$228,938
State				\$352,337	\$315,701
Federal - Other				\$22,415	\$18,800
Intra City				\$4,516	\$2,343
Total				\$706,678	\$565,782

Full-Time Budgeted Positions	428	334
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Budget Function Analysis

Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene-Alc Drug Prev,Care&Treat

Funding for the Bureau of Alcohol and Drug Use Prevention, Care and Treatment, which is responsible for planning, monitoring, evaluating, and developing programs and policies that would reduce substance use and abuse in New York City. This includes the provision of chemical dependency services through community-based providers, including services for those individuals who are homeless or who have co-occurring chemical dependency and mental health or developmental disorders.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive 2025 Plan	2026 Plan
Spending					
Personal Services	\$6,280	\$7,237	\$8,158	\$9,603	\$10,351
Other than Personal Services	\$111,483	\$128,325	\$131,308	\$149,868	\$148,829
Total	\$117,763	\$135,562	\$139,467	\$159,471	\$159,180
Funding Summary					
City Funds				\$82,663	\$79,840
Other Categorical				\$20,200	\$23,700
State				\$55,560	\$55,318
Federal - Other				\$1,048	\$322
Total				\$159,471	\$159,180
Full-Time Budgeted Positions				96	94

Budget Function Analysis

Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Office of Chief Medical Examiner

Funding for the Office of the Chief Medical Examiner, which investigates cases of persons who die within New York City from criminal violence; by casualty or by suicide; suddenly, when in apparent good health; when unattended by a physician; in a correctional facility; or in any suspicious or unusual manner. The Office also investigates when an application is made pursuant to law for a permit to cremate the body of a person.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$71,516	\$77,192	\$80,888	\$90,954	\$91,992
Other than Personal Services	\$36,501	\$22,310	\$25,602	\$27,826	\$28,617
Total	\$108,018	\$99,502	\$106,490	\$118,781	\$120,608
Funding Summary					
City Funds				\$104,908	\$116,608
Other Categorical				\$5,274	\$4,000
State				\$1,060	\$0
Federal - Other				\$7,052	\$0
Intra City				\$487	\$0
Total				\$118,781	\$120,608
Full-Time Budgeted Positions				859	853

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Chronic Dise

Funding for Chronic Disease Prevention and Control, which develops and implements public health interventions, identifies and advocates for policies and regulatory initiatives that can reduce the risk of chronic diseases by working with community-based and voluntary organizations, as well as commerce, to promote healthy lifestyle choices and improved management of chronic diseases. The Bureau also works with health care providers to promote changes in the health care system that are necessary to better support patients with chronic illnesses.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$237	\$0	\$0	\$0	\$0
Other than Personal Services	\$775	\$0	\$0	\$0	\$0
Total	\$1,011	\$0	\$0	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Correctional

Funding for Correctional Health Services, which provides medical and mental health care to inmates and detainees in the City's correctional facilities.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Other than Personal Services	\$1,518	\$0	\$0	\$0	\$0
Total	\$1,518	\$0	\$0	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - PCAP

Funding for the Bureau of Primary Care Access and Planning (PCAP), which is tasked specifically with devising and implementing policy, program, and research interventions that maximize health insurance coverage and reduce barriers to health care access for vulnerable populations in New York City.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$0	\$7	\$0	\$0	\$0
Total	\$0	\$7	\$0	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

World Trade Center Related Programs

Funding for World Trade Center related programs, including the World Trade Center (WTC) Health Registry, established with the goal of tracking the health of individuals highly exposed to the terrorist attack.

				FY 2026 Executive	
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
Spending					
Personal Services	\$3,367	\$3,269	\$3,748	\$4,661	\$4,596
Other than Personal Services	\$54,036	\$61,972	\$64,044	\$99,444	\$132,113
Total	\$57,402	\$65,241	\$67,792	\$104,105	\$136,709
Funding Summary					
City Funds				\$98,112	\$126,809
Federal - Other				\$5,993	\$9,900
Total				\$104,105	\$136,709
Full-Time Budgeted Positions				39	39

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Administration - General

	FY 2026 Executive				
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$60,711	\$74,408	\$75,799	\$70,596	\$69,183
FULL TIME SALARIED	\$54,748	\$60,707	\$66,807	\$63,071	\$64,582
OTHER SALARIED	\$0	\$0	\$0	\$7	\$7
UNSALARIED	\$2,833	\$2,622	\$2,680	\$3,918	\$3,361
ADDITIONAL GROSS PAY	\$2,878	\$10,787	\$5,985	\$3,228	\$1,102
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$132	\$132
FRINGE BENEFITS	\$251	\$291	\$328	\$240	\$0
OTHER THAN PERSONAL SERVICES	\$93,032	\$95,905	\$104,616	\$97,072	\$86,760
SUPPLIES AND MATERIALS	\$5,270	\$7,903	\$8,296	\$8,706	\$9,010
PROPERTY AND EQUIPMENT	\$5,441	\$4,105	\$3,391	\$2,574	\$1,289
OTHER SERVICES AND CHARGES	\$58,832	\$66,218	\$67,120	\$62,233	\$68,865
CONTRACTUAL SERVICES	\$23,250	\$17,489	\$25,560	\$23,502	\$7,543
FIXED & MISCELLANEOUS CHARGES	\$239	\$190	\$249	\$57	\$54
TOTAL	\$153,743	\$170,313	\$180,416	\$167,669	\$155,944
FUNDING SUMMARY					
CITY FUNDS				\$115,689	\$121,317
OTHER CATEGORICAL				\$361	\$0
NON-GOVERNMENTAL GRANTS				\$361	\$0
STATE				\$37,303	\$31,487
Health Care and Mental Hygiene Worker				\$186	\$0
MEDICAID-HEALTH & MEDICAL CARE				\$1,164	\$485
MEDICAL ASSISTANCE ADMINISTRAT				\$996	\$996
PUBLIC HEALTH-LOCAL ASSISTANCE				\$34,958	\$30,006
FEDERAL - OTHER				\$12,694	\$3,030
AIDS PREVENTION SURVEILLANCE				\$2,381	\$1,549
CHILDHOOD INJURY PREVENTION				\$93	\$0
CHILDHOOD LEAD SCREENING PREV				\$40	\$0
Coronavirus State and Local Fiscal Recov				\$364	\$0
DAY CARE INSPECTIONS				\$952	\$0
Epidemiology and Laboratory Capacity for				\$542	\$0
Healthy Brain Initiative				\$17	\$0
Hospital Preparedness Program (HPP) and				\$2,200	\$0
IMMUNIZATION PROGRAM				\$2,500	\$0
MAMMOGRAPHY QUALITY STANDARDS				\$23	\$0
MEDICAL ASSISTANCE PROGRAM				\$2,159	\$1,481
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$1,200	\$0
SPNS - Minority HIV/AIDS Fund				\$12	\$0
Summer Food Service Program for Children				\$4	\$0
TUBERCULOSIS CONTROL PROGRAM				\$207	\$0
INTRA CITY				\$1,621	\$110
ADMINISTRATIVE SERVICES/FEES				\$110	\$110
OTHER SERVICES/FEES				\$1,511	\$0
TOTAL				\$167,669	\$155,944

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Eq &Comm Well-Hlth Eq Cap Bldg

Cent Hlth Eq &Comm Well-Hlth Eq Cap Bldg	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$3,811	\$4,419	\$5,274	\$6,352	\$534
FULL TIME SALARIED	\$3,559	\$4,213	\$5,056	\$5,999	\$511
UNSALARIED	\$118	\$77	\$86	\$163	\$22
ADDITIONAL GROSS PAY	\$133	\$128	\$131	\$189	\$0
FRINGE BENEFITS	\$1	\$1	\$1	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$39,943	\$17,960	\$16,621	\$16,373	\$7,874
SUPPLIES AND MATERIALS	\$72	\$73	\$76	\$44	\$20
PROPERTY AND EQUIPMENT	\$0	\$162	\$94	\$66	\$2
OTHER SERVICES AND CHARGES	\$6,296	\$5,272	\$3,839	\$2,022	\$1,771
CONTRACTUAL SERVICES	\$33,575	\$12,450	\$12,612	\$14,241	\$6,081
FIXED & MISCELLANEOUS CHARGES	\$0	\$3	\$0	\$0	\$0
TOTAL	\$43,755	\$22,379	\$21,895	\$22,725	\$8,408
FUNDING SUMMARY					
CITY FUNDS				\$13,373	\$7,756
STATE				\$5,560	\$304
MEDICAID-HEALTH & MEDICAL CARE				\$3,217	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,343	\$304
FEDERAL - OTHER				\$3,628	\$348
CASE MANAGEMENT SERVICES PHCP				\$411	\$348
MEDICAL ASSISTANCE PROGRAM				\$3,217	\$0
INTRA CITY				\$164	\$0
HEALTH SERVICES/FEES				\$164	\$0
TOTAL				\$22,725	\$8,408

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity & Comm.Well

- Admin

Cent Hlth Equity & Comm.Well				FY 2026 Executive	
- Admin	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$3,240	\$3,335	\$3,726	\$4,503	\$4,987
FULL TIME SALARIED	\$3,057	\$2,985	\$3,428	\$4,325	\$4,806
UNSALARIED	\$74	\$77	\$69	\$68	\$70
ADDITIONAL GROSS PAY	\$110	\$272	\$229	\$106	\$106
FRINGE BENEFITS	\$0	\$0	\$0	\$4	\$4
OTHER THAN PERSONAL SERVICES	\$11,895	\$11,464	\$14,304	\$5,613	\$877
SUPPLIES AND MATERIALS	\$95	\$204	\$227	\$234	\$223
PROPERTY AND EQUIPMENT	\$106	\$323	\$143	\$82	\$40
OTHER SERVICES AND CHARGES	\$441	\$346	\$364	(\$7,829)	\$174
CONTRACTUAL SERVICES	\$11,253	\$10,583	\$13,569	\$13,126	\$440
FIXED & MISCELLANEOUS CHARGES	\$0	\$9	\$0	\$0	\$0
TOTAL	\$15,136	\$14,799	\$18,029	\$10,116	\$5,864
FUNDING SUMMARY					
CITY FUNDS				\$7,929	\$5,120
STATE				\$2,187	\$744
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,187	\$744
TOTAL				\$10,116	\$5,864

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity & Comm.Well - Chron Dis

	FY 2026 Executive				
	2022	2023	2024	2025	2026
	Actuals	Actuals	Actuals	Plan	Plan
SPENDING					
PERSONAL SERVICES	\$3,706	\$5,357	\$6,307	\$7,554	\$6,571
FULL TIME SALARIED	\$3,520	\$4,999	\$5,954	\$7,429	\$6,483
UNSALARIED	\$115	\$93	\$86	\$38	\$42
ADDITIONAL GROSS PAY	\$71	\$264	\$267	\$87	\$46
OTHER THAN PERSONAL SERVICES	\$9,719	\$13,709	\$15,541	\$19,428	\$17,897
SUPPLIES AND MATERIALS	\$47	\$160	\$415	\$374	\$477
PROPERTY AND EQUIPMENT	\$5	\$72	\$214	\$407	\$5
OTHER SERVICES AND CHARGES	\$5,624	\$6,309	\$4,399	\$4,219	\$5,389
CONTRACTUAL SERVICES	\$4,044	\$7,168	\$10,510	\$14,423	\$12,026
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$3	\$5	\$0
TOTAL	\$13,425	\$19,067	\$21,848	\$26,982	\$24,468
FUNDING SUMMARY					
CITY FUNDS				\$21,775	\$20,666
STATE				\$1,858	\$1,894
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,858	\$1,894
FEDERAL - OTHER				\$2,673	\$1,909
State Admin Match Grants/ Supplemental N				\$2,673	\$1,909
INTRA CITY				\$675	\$0
OTHER SERVICES/FEES				\$675	\$0
TOTAL				\$26,982	\$24,468

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity & Comm.Well

- Tobacco

				FY 2026 Executive	
	2022	2023	2024	2025	2026
	Actuals	Actuals	Actuals	Plan	Plan
SPENDING					
PERSONAL SERVICES	\$1,157	\$1,345	\$1,477	\$1,549	\$1,636
FULL TIME SALARIED	\$1,105	\$1,290	\$1,427	\$1,504	\$1,611
UNSALARIED	\$29	\$8	\$0	\$25	\$26
ADDITIONAL GROSS PAY	\$22	\$48	\$50	\$20	\$0
OTHER THAN PERSONAL SERVICES	\$6,014	\$5,429	\$1,891	\$1,131	\$2,890
SUPPLIES AND MATERIALS	\$707	\$23	\$27	\$14	\$183
PROPERTY AND EQUIPMENT	\$5	\$0	\$0	\$1	\$20
OTHER SERVICES AND CHARGES	\$4,335	\$4,946	\$1,565	\$818	\$2,199
CONTRACTUAL SERVICES	\$968	\$460	\$298	\$297	\$488
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$1	\$0
TOTAL	\$7,171	\$6,774	\$3,368	\$2,680	\$4,526
FUNDING SUMMARY					
CITY FUNDS				\$2,144	\$3,724
STATE				\$536	\$802
PUBLIC HEALTH-LOCAL ASSISTANCE				\$536	\$802
TOTAL				\$2,680	\$4,526

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity & Comm.Well-
Correctio

				FY 2026 Executive	
	2022	2023	2024	2025	2026
	Actuals	Actuals	Actuals	Plan	Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$31,339	\$31,339	\$31,339	\$31,339	\$31,339
OTHER SERVICES AND CHARGES	\$31,339	\$31,339	\$31,339	\$31,339	\$31,339
TOTAL	\$31,339	\$31,339	\$31,339	\$31,339	\$31,339
FUNDING SUMMARY					
CITY FUNDS				\$25,071	\$25,193
STATE				\$6,268	\$6,146
PUBLIC HEALTH-LOCAL ASSISTANCE				\$6,268	\$6,146
TOTAL				\$31,339	\$31,339

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity&Comm Well-Equi Hlth Sys

				FY 2026 Executive	
	2022	2023	2024	2025	2026
	Actuals	Actuals	Actuals	Plan	Plan
SPENDING					
PERSONAL SERVICES	\$4,009	\$5,414	\$5,896	\$7,761	\$8,772
FULL TIME SALARIED	\$3,736	\$4,893	\$5,628	\$7,302	\$8,349
UNSALARIED	\$214	\$312	\$149	\$329	\$334
ADDITIONAL GROSS PAY	\$59	\$209	\$119	\$130	\$90
OTHER THAN PERSONAL SERVICES	\$1,285	\$986	\$1,401	\$1,919	\$1,865
SUPPLIES AND MATERIALS	\$31	\$23	\$47	\$268	\$119
PROPERTY AND EQUIPMENT	\$14	\$0	\$5	\$27	\$33
OTHER SERVICES AND CHARGES	\$12	\$63	\$3	\$233	\$40
CONTRACTUAL SERVICES	\$1,223	\$901	\$1,346	\$1,386	\$1,673
FIXED & MISCELLANEOUS CHARGES	\$4	\$0	\$0	\$5	\$0
TOTAL	\$5,294	\$6,400	\$7,297	\$9,680	\$10,638
FUNDING SUMMARY					
CITY FUNDS				\$7,617	\$8,786
STATE				\$1,400	\$1,802
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,400	\$1,802
FEDERAL - OTHER				\$663	\$50
Diabetes, Digestive, and Kidney Diseases				\$0	\$0
Healthy Brain Initiative				\$250	\$50
Research for Heart, Lung, Blood Diseases				\$413	\$0
TOTAL				\$9,680	\$10,638

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity&Comm Well-Neighbor Hlth

Cent Hlth Equity&Comm Well-Neighbor Hlth	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$3,946	\$5,646	\$6,848	\$6,095	\$6,053
FULL TIME SALARIED	\$3,838	\$5,366	\$6,696	\$5,997	\$5,969
UNSALARIED	\$56	\$39	\$3	\$73	\$79
ADDITIONAL GROSS PAY	\$52	\$240	\$147	\$25	\$5
FRINGE BENEFITS	\$0	\$2	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,444	\$7,173	\$6,579	\$6,574	\$6,017
SUPPLIES AND MATERIALS	\$219	\$139	\$369	\$394	\$395
PROPERTY AND EQUIPMENT	\$88	\$66	\$259	\$197	\$23
OTHER SERVICES AND CHARGES	\$36	\$5	\$14	\$52	\$39
CONTRACTUAL SERVICES	\$3,101	\$6,962	\$5,936	\$5,930	\$5,560
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$1	\$0
TOTAL	\$7,391	\$12,819	\$13,427	\$12,669	\$12,070
FUNDING SUMMARY					
CITY FUNDS				\$9,363	\$10,741
OTHER CATEGORICAL				\$191	\$0
HEALTH RESEARCH				\$191	\$0
STATE				\$2,598	\$1,329
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,598	\$1,329
FEDERAL - OTHER				\$517	\$0
State Admin Match Grants/ Supplemental N				\$517	\$0
TOTAL				\$12,669	\$12,070

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Center for Health Equity

Center for Health Equity

	2022	2023	2024	FY 2026 Executive	
	Actuals	Actuals	Actuals	2025	2026
				Plan	Plan
SPENDING					
PERSONAL SERVICES	\$789	\$5	\$0	\$0	\$0
FULL TIME SALARIED	\$768	\$2	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$18	\$3	\$0	\$0	\$0
FRINGE BENEFITS	\$3	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$16	\$0	\$1	\$0	\$0
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$16	\$0	\$1	\$0	\$0
TOTAL	\$805	\$5	\$1	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Communicable Dis

Disease Prev & Treat-Communicable Dis	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$31,282	\$20,191	\$13,350	\$15,522	\$8,685
FULL TIME SALARIED	\$23,672	\$14,451	\$12,395	\$14,766	\$8,359
UNSALARIED	\$2,211	\$902	\$579	\$467	\$289
ADDITIONAL GROSS PAY	\$5,387	\$4,834	\$369	\$283	\$36
FRINGE BENEFITS	\$11	\$5	\$6	\$7	\$0
OTHER THAN PERSONAL SERVICES	\$107,272	\$149,913	\$71,783	\$130,049	\$7,743
SUPPLIES AND MATERIALS	\$17,511	\$5,180	\$5,068	\$6,775	\$2,574
PROPERTY AND EQUIPMENT	\$10,635	\$166	\$197	\$1,338	\$80
OTHER SERVICES AND CHARGES	\$8,773	\$35,632	\$4,124	\$38,957	\$3,846
CONTRACTUAL SERVICES	\$70,353	\$108,934	\$62,394	\$82,979	\$1,243
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$0	\$0	\$0
TOTAL	\$138,554	\$170,103	\$85,133	\$145,571	\$16,428

FUNDING SUMMARY

CITY FUNDS		\$2,177	\$2,523
STATE		\$565	\$514
PUBLIC HEALTH-LOCAL ASSISTANCE		\$565	\$514
FEDERAL - OTHER		\$142,809	\$13,371
Adult Viral Hepatitis Prevention and Con		\$782	\$0
Epidemiology and Laboratory Capacity for		\$139,875	\$13,371
IMMUNIZATION PROGRAM		\$2,152	\$0
INTRA CITY		\$20	\$20
HEALTH SERVICES/FEES		\$20	\$20
TOTAL		\$145,571	\$16,428

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- HIV

Disease Prev & Treat- HIV				FY 2026 Executive	
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$27,581	\$32,223	\$36,454	\$44,185	\$27,902
FULL TIME SALARIED	\$26,082	\$29,824	\$34,694	\$42,575	\$27,346
UNSALARIED	\$392	\$361	\$342	\$487	\$400
ADDITIONAL GROSS PAY	\$1,101	\$2,031	\$1,410	\$1,110	\$154
FRINGE BENEFITS	\$6	\$8	\$9	\$13	\$2
OTHER THAN PERSONAL SERVICES	\$140,189	\$156,442	\$148,367	\$173,583	\$154,413
SUPPLIES AND MATERIALS	\$1,975	\$2,960	\$4,463	\$4,808	\$2,577
PROPERTY AND EQUIPMENT	\$87	\$219	\$30	\$242	\$178
OTHER SERVICES AND CHARGES	\$6,639	\$5,423	\$7,342	\$17,666	\$12,121
CONTRACTUAL SERVICES	\$131,484	\$147,836	\$136,524	\$150,859	\$139,537
FIXED & MISCELLANEOUS CHARGES	\$4	\$4	\$8	\$8	\$0
TOTAL	\$167,770	\$188,665	\$184,821	\$217,769	\$182,315
FUNDING SUMMARY					
CITY FUNDS				\$25,804	\$25,038
OTHER CATEGORICAL				\$263	\$0
HEALTH RESEARCH				\$263	\$0
STATE				\$6,562	\$4,654
HIV EDUCATION & PREVENTION				\$964	\$0
HIV PARTNER NOTIFICATION				\$235	\$230
PUBLIC HEALTH-LOCAL ASSISTANCE				\$5,363	\$4,424
FEDERAL - OTHER				\$185,139	\$152,623
AIDS HIV SURVEILLANCE				\$2,660	\$1,090
AIDS PREVENTION SURVEILLANCE				\$45,860	\$30,759
Capacity Building Assistance (CBA) for H				\$1,037	\$0
Ending the HIV Epidemic: A Plan for Amer				\$20,264	\$2,562
HIV Demo, Research, and Education Projec				\$92	\$13
HIV Prevention Activities Non-Government				\$32	\$0
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$23,435	\$27,661
Mental Health Research Grants				\$266	\$0
RYAN WHITE HIV EMERGNCY RELIEF				\$91,361	\$90,523
SPNS - Minority HIV/AID Fund				\$131	\$15
TOTAL				\$217,769	\$182,315

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Immunization

Disease Prev & Treat- Immunization	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$10,594	\$7,938	\$7,702	\$9,198	\$8,096
FULL TIME SALARIED	\$6,329	\$6,048	\$6,588	\$7,627	\$6,956
UNSALARIED	\$667	\$642	\$594	\$1,079	\$1,034
ADDITIONAL GROSS PAY	\$3,589	\$1,235	\$508	\$475	\$101
FRINGE BENEFITS	\$9	\$12	\$12	\$17	\$4
OTHER THAN PERSONAL SERVICES	\$606,005	\$110,697	\$37,091	\$77,137	\$3,901
SUPPLIES AND MATERIALS	\$2,338	\$830	\$1,384	\$2,412	\$681
PROPERTY AND EQUIPMENT	\$12	\$59	\$28	\$223	\$352
OTHER SERVICES AND CHARGES	\$272,840	\$43,161	\$3,545	\$28,532	\$1,825
CONTRACTUAL SERVICES	\$330,815	\$66,640	\$32,133	\$45,968	\$1,044
FIXED & MISCELLANEOUS CHARGES	\$0	\$7	\$1	\$1	\$0
TOTAL	\$616,599	\$118,634	\$44,793	\$86,335	\$11,997
FUNDING SUMMARY					
CITY FUNDS				\$2,911	\$1,318
OTHER CATEGORICAL				\$63	\$63
MEDICARE HEALTH CLINICS				\$3	\$3
NON-GOVERNMENTAL GRANTS				\$60	\$60
STATE				\$534	\$331
MEDICAID-HEALTH & MEDICAL CARE				\$58	\$58
PUBLIC HEALTH-LOCAL ASSISTANCE				\$477	\$273
FEDERAL - OTHER				\$82,827	\$10,286
IMMUNIZATION PROGRAM				\$82,769	\$10,228
MEDICAL ASSISTANCE PROGRAM				\$58	\$58
TOTAL				\$86,335	\$11,997

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Laboratories

Disease Prev & Treat- Laboratories	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$5,763	\$6,531	\$6,962	\$6,688	\$8,212
FULL TIME SALARIED	\$5,592	\$6,220	\$6,609	\$6,264	\$7,787
UNSALARIED	\$10	\$6	\$31	\$84	\$86
ADDITIONAL GROSS PAY	\$160	\$305	\$322	\$340	\$339
FRINGE BENEFITS	\$1	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$7,100	\$5,421	\$5,003	\$7,964	\$7,327
SUPPLIES AND MATERIALS	\$5,206	\$2,664	\$2,136	\$2,483	\$2,467
PROPERTY AND EQUIPMENT	\$40	\$738	\$0	\$35	\$152
OTHER SERVICES AND CHARGES	\$841	\$697	\$451	\$1,218	\$1,141
CONTRACTUAL SERVICES	\$1,014	\$1,322	\$2,412	\$4,228	\$3,568
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$4	\$0	\$0
TOTAL	\$12,863	\$11,952	\$11,965	\$14,651	\$15,539

FUNDING SUMMARY

CITY FUNDS		\$6,502	\$8,403
STATE		\$2,541	\$1,376
MEDICAID-HEALTH & MEDICAL CARE		\$750	\$750
PUBLIC HEALTH-LOCAL ASSISTANCE		\$1,791	\$626
FEDERAL - OTHER		\$5,608	\$5,761
CSELS Partnership: Strengthening Public		\$219	\$0
Epidemiology and Laboratory Capacity for		\$4,515	\$4,986
HOMELAND SECURITY ADVANCED RESEARCH PRJ		\$0	\$0
HOMELAND SECURITY BOWATCH PGM		\$124	\$25
MEDICAL ASSISTANCE PROGRAM		\$750	\$750
TOTAL		\$14,651	\$15,539

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Sexually Trans Inf

	FY 2026 Executive				
	2022	2023	2024	2025	2026
	Actuals	Actuals	Actuals	Plan	Plan
SPENDING					
PERSONAL SERVICES	\$15,865	\$20,501	\$24,734	\$23,908	\$23,523
FULL TIME SALARIED	\$12,644	\$16,830	\$20,331	\$20,053	\$19,762
UNSALARIED	\$2,447	\$1,904	\$2,177	\$2,904	\$3,595
ADDITIONAL GROSS PAY	\$752	\$1,744	\$2,202	\$928	\$154
FRINGE BENEFITS	\$23	\$23	\$24	\$23	\$12
OTHER THAN PERSONAL SERVICES	\$3,377	\$7,794	\$6,566	\$18,096	\$7,065
SUPPLIES AND MATERIALS	\$471	\$1,616	\$1,734	\$2,635	\$2,809
PROPERTY AND EQUIPMENT	\$62	\$211	\$264	\$144	\$217
OTHER SERVICES AND CHARGES	\$831	\$2,690	\$732	\$5,542	\$728
CONTRACTUAL SERVICES	\$2,013	\$3,275	\$3,836	\$9,775	\$3,311
FIXED & MISCELLANEOUS CHARGES	\$0	\$2	\$0	\$0	\$0
TOTAL	\$19,242	\$28,294	\$31,300	\$42,005	\$30,588
FUNDING SUMMARY					
CITY FUNDS				\$18,324	\$18,457
OTHER CATEGORICAL				\$720	\$720
MEDICARE HEALTH CLINICS				\$20	\$20
NON-GOVERNMENTAL GRANTS				\$700	\$700
STATE				\$6,122	\$5,143
HIV PARTNER NOTIFICATION				\$1,389	\$1,318
MEDICAID-HEALTH & MEDICAL CARE				\$240	\$240
PUBLIC HEALTH-LOCAL ASSISTANCE				\$4,493	\$3,584
FEDERAL - OTHER				\$16,839	\$6,269
Epidemiology and Laboratory Capacity for				\$48	\$0
MEDICAL ASSISTANCE PROGRAM				\$240	\$240
Strengthening Public Health Systems and				\$90	\$0
VENEREAL DISEASE CONTROL				\$16,460	\$6,029
TOTAL				\$42,005	\$30,588

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Tuberculosis

Disease Prev & Treat- Tuberculosis	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$11,616	\$11,831	\$12,181	\$11,749	\$12,394
FULL TIME SALARIED	\$9,408	\$9,650	\$10,106	\$9,347	\$10,181
UNSALARIED	\$1,459	\$1,107	\$1,162	\$1,817	\$1,604
ADDITIONAL GROSS PAY	\$736	\$1,061	\$899	\$582	\$607
FRINGE BENEFITS	\$13	\$13	\$14	\$3	\$3
OTHER THAN PERSONAL SERVICES	\$1,508	\$4,243	\$12,231	\$29,804	\$3,397
SUPPLIES AND MATERIALS	\$380	\$221	\$1,269	\$410	\$520
PROPERTY AND EQUIPMENT	\$92	\$179	\$49	\$186	\$118
OTHER SERVICES AND CHARGES	\$537	\$1,649	\$7,105	\$895	\$1,489
SOCIAL SERVICES	\$0	\$0	\$0	\$0	\$67
CONTRACTUAL SERVICES	\$499	\$2,194	\$3,808	\$28,312	\$1,202
TOTAL	\$13,124	\$16,074	\$24,413	\$41,553	\$15,791

FUNDING SUMMARY

CITY FUNDS		\$7,232	\$6,488
OTHER CATEGORICAL		\$547	\$547
MEDICARE HEALTH CLINICS		\$20	\$20
NON-GOVERNMENTAL GRANTS		\$527	\$527
STATE		\$28,616	\$2,807
100% STATE		\$25,000	\$0
MEDICAID-HEALTH & MEDICAL CARE		\$288	\$288
PUBLIC HEALTH-LOCAL ASSISTANCE		\$1,750	\$1,337
TB CONTROL AND PREVENTION		\$1,579	\$1,183
FEDERAL - OTHER		\$5,157	\$5,949
MEDICAL ASSISTANCE PROGRAM		\$288	\$288
TUBERCULOSIS CONTROL PROGRAM		\$4,870	\$5,662
TOTAL		\$41,553	\$15,791

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prevention & Treatment - Admin

Disease Prevention & Treatment - Admin	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$1,504	\$1,622	\$1,911	\$3,990	\$11,332
FULL TIME SALARIED	\$1,255	\$1,374	\$1,628	\$3,713	\$11,073
UNSALARIED	\$219	\$173	\$191	\$247	\$251
ADDITIONAL GROSS PAY	\$29	\$75	\$93	\$31	\$7
OTHER THAN PERSONAL SERVICES	\$18,637	\$18,062	\$18,396	\$18,274	\$2,743
SUPPLIES AND MATERIALS	\$2	\$9	\$9	\$7	\$12
PROPERTY AND EQUIPMENT	\$3	\$2	\$1	\$0	\$6
OTHER SERVICES AND CHARGES	\$461	\$451	\$436	\$581	\$16
CONTRACTUAL SERVICES	\$18,167	\$17,600	\$17,949	\$17,686	\$2,709
FIXED & MISCELLANEOUS CHARGES	\$4	\$0	\$0	\$0	\$0
TOTAL	\$20,141	\$19,684	\$20,307	\$22,264	\$14,074
FUNDING SUMMARY					
CITY FUNDS				\$18,136	\$13,402
STATE				\$3,851	\$395
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,851	\$395
FEDERAL - OTHER				\$277	\$277
AIDS PREVENTION SURVEILLANCE				\$277	\$277
TOTAL				\$22,264	\$14,074

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Emergency Preparedness and Response

Emergency Preparedness and Response	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$14,187	\$15,037	\$19,721	\$20,899	\$18,698
FULL TIME SALARIED	\$13,222	\$13,788	\$15,504	\$19,950	\$18,201
UNSALARIED	\$198	\$292	\$184	\$311	\$273
ADDITIONAL GROSS PAY	\$766	\$954	\$4,032	\$636	\$224
FRINGE BENEFITS	\$1	\$3	\$1	\$2	\$0
OTHER THAN PERSONAL SERVICES	\$3,560	\$8,393	\$5,479	\$14,802	\$10,624
SUPPLIES AND MATERIALS	\$106	\$153	\$193	\$866	\$248
PROPERTY AND EQUIPMENT	\$36	\$67	\$7	\$44	\$200
OTHER SERVICES AND CHARGES	\$27	\$6,420	\$2,223	\$11,564	\$7,630
CONTRACTUAL SERVICES	\$3,391	\$1,695	\$3,024	\$2,306	\$2,546
FIXED & MISCELLANEOUS CHARGES	\$0	\$57	\$33	\$22	\$0
TOTAL	\$17,747	\$23,430	\$25,200	\$35,700	\$29,322
FUNDING SUMMARY					
CITY FUNDS				\$12,098	\$12,010
STATE				\$1,581	\$1,661
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,581	\$1,661
FEDERAL - OTHER				\$22,021	\$15,651
CDC Collaboration with Academia to Stren				\$6,346	\$546
FEMA Sandy E Buildings and Equipment				\$0	\$0
Hospital Preparedness Program				\$0	\$976
Hospital Preparedness Program (HPP) and				\$15,675	\$0
PUBLIC HEALTH EMERGENCY PREPAREDNESS				\$0	\$14,129
TOTAL				\$35,700	\$29,322

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Administration

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan

SPENDING

PERSONAL SERVICES	\$2,838	\$2,726	\$2,738	\$3,132	\$5,651
FULL TIME SALARIED	\$2,652	\$2,561	\$2,578	\$3,028	\$5,576
ADDITIONAL GROSS PAY	\$186	\$165	\$160	\$105	\$75
OTHER THAN PERSONAL SERVICES	\$2,524	\$3,022	\$3,958	\$4,265	\$3,933
SUPPLIES AND MATERIALS	\$91	\$2	\$113	\$189	\$45
PROPERTY AND EQUIPMENT	\$249	\$5	\$0	\$5	\$8
OTHER SERVICES AND CHARGES	\$1,955	\$2,821	\$3,537	\$3,745	\$3,870
CONTRACTUAL SERVICES	\$230	\$195	\$309	\$327	\$11
TOTAL	\$5,362	\$5,748	\$6,696	\$7,398	\$9,584

FUNDING SUMMARY

CITY FUNDS				\$7,088	\$9,197
STATE				\$310	\$387
PUBLIC HEALTH-LOCAL ASSISTANCE				\$310	\$387
TOTAL				\$7,398	\$9,584

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Animal Control

Environmental Health - Animal Control

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive 2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$1,427	\$1,707	\$1,520	\$1,785	\$1,760
FULL TIME SALARIED	\$1,174	\$1,435	\$1,333	\$1,424	\$1,428
UNSALARIED	\$154	\$122	\$86	\$304	\$277
ADDITIONAL GROSS PAY	\$98	\$149	\$99	\$58	\$55
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$17,986	\$23,389	\$11,128	\$31,033	\$37,083
SUPPLIES AND MATERIALS	\$5	\$4	\$1	\$0	\$14
PROPERTY AND EQUIPMENT	\$0	\$527	\$0	\$0	\$1
OTHER SERVICES AND CHARGES	\$4	\$6	\$2	\$3	\$8
CONTRACTUAL SERVICES	\$17,978	\$22,852	\$11,124	\$31,030	\$37,061
TOTAL	\$19,413	\$25,096	\$12,647	\$32,818	\$38,843
FUNDING SUMMARY					
CITY FUNDS				\$32,028	\$38,330
OTHER CATEGORICAL				\$500	\$0
NON-GOVERNMENTAL GRANTS				\$500	\$0
STATE				\$290	\$513
PUBLIC HEALTH-LOCAL ASSISTANCE				\$290	\$513
TOTAL				\$32,818	\$38,843

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Day Care

Environmental Health - Day

Care	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive 2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$15,309	\$20,253	\$22,369	\$21,049	\$21,020
FULL TIME SALARIED	\$14,352	\$18,275	\$21,047	\$19,547	\$20,150
UNSALARIED	\$14	\$93	\$12	\$47	\$27
ADDITIONAL GROSS PAY	\$942	\$1,886	\$1,309	\$1,454	\$842
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,688	\$3,025	\$2,447	\$5,523	\$4,021
SUPPLIES AND MATERIALS	\$13	\$8	\$75	\$41	\$153
PROPERTY AND EQUIPMENT	\$31	\$160	\$46	\$372	\$154
OTHER SERVICES AND CHARGES	\$2,346	\$1,419	\$827	\$1,862	\$3,015
CONTRACTUAL SERVICES	\$294	\$1,439	\$1,500	\$3,249	\$699
FIXED & MISCELLANEOUS CHARGES	\$4	\$0	\$0	\$0	\$0
TOTAL	\$17,996	\$23,279	\$24,817	\$26,572	\$25,041
FUNDING SUMMARY					
CITY FUNDS				\$9,014	\$6,900
STATE				\$114	\$120
PUBLIC HEALTH-LOCAL ASSISTANCE				\$114	\$120
FEDERAL - OTHER				\$17,079	\$17,561
CHILD CARE & DEVEL.BLOCK GRANT				\$225	\$0
DAY CARE INSPECTIONS				\$16,854	\$17,561
INTRA CITY				\$365	\$460
OTHER SERVICES/FEES				\$365	\$460
TOTAL				\$26,572	\$25,041

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Food Safety

Environmental Health - Food

Safety	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive 2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$18,259	\$16,675	\$18,284	\$16,659	\$17,660
FULL TIME SALARIED	\$16,322	\$14,174	\$16,510	\$15,048	\$16,054
UNSALARIED	\$410	\$88	\$91	\$114	\$206
ADDITIONAL GROSS PAY	\$1,525	\$2,411	\$1,680	\$1,497	\$1,401
FRINGE BENEFITS	\$3	\$3	\$3	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,218	\$2,235	\$17,242	\$6,883	\$2,777
SUPPLIES AND MATERIALS	\$255	\$460	\$412	\$948	\$350
PROPERTY AND EQUIPMENT	\$236	\$335	\$85	\$667	\$206
OTHER SERVICES AND CHARGES	\$289	\$237	\$682	\$437	\$746
CONTRACTUAL SERVICES	\$437	\$1,203	\$16,063	\$4,830	\$1,475
TOTAL	\$19,478	\$18,910	\$35,525	\$23,542	\$20,437
FUNDING SUMMARY					
CITY FUNDS				\$17,053	\$18,964
STATE				\$411	\$1,342
PUBLIC HEALTH-LOCAL ASSISTANCE				\$411	\$1,342
FEDERAL - OTHER				\$6,063	\$132
Coronavirus State and Local Fiscal Recov				\$5,964	\$0
Summer Food Service Program for Children				\$99	\$132
INTRA CITY				\$15	\$0
OTHER SERVICES/FEES				\$15	\$0
TOTAL				\$23,542	\$20,437

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Pest Control

Environmental Health - Pest Control

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive 2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$11,429	\$12,695	\$12,131	\$13,292	\$13,571
FULL TIME SALARIED	\$10,083	\$10,818	\$10,768	\$11,741	\$12,679
UNSALARIED	\$363	\$332	\$200	\$260	\$223
ADDITIONAL GROSS PAY	\$982	\$1,545	\$1,162	\$1,291	\$670
FRINGE BENEFITS	\$1	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$601	\$737	\$977	\$844	\$863
SUPPLIES AND MATERIALS	\$211	\$194	\$512	\$245	\$353
PROPERTY AND EQUIPMENT	\$0	\$67	\$0	\$141	\$95
OTHER SERVICES AND CHARGES	\$239	\$302	\$222	\$176	\$186
CONTRACTUAL SERVICES	\$152	\$174	\$243	\$282	\$229
TOTAL	\$12,030	\$13,432	\$13,108	\$14,137	\$14,434
FUNDING SUMMARY					
CITY FUNDS				\$12,418	\$12,817
STATE				\$1,549	\$1,617
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,549	\$1,617
INTRA CITY				\$170	\$0
OTHER SERVICES/FEES				\$170	\$0
TOTAL				\$14,137	\$14,434

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Poison Control

				FY 2026 Executive	
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$1,716	\$1,720	\$1,694	\$2,055	\$1,956
FULL TIME SALARIED	\$1,238	\$1,166	\$1,235	\$1,545	\$1,554
UNSALARIED	\$220	\$212	\$211	\$275	\$255
ADDITIONAL GROSS PAY	\$257	\$342	\$248	\$235	\$146
OTHER THAN PERSONAL SERVICES	\$5	\$15	\$14	\$28	\$18
SUPPLIES AND MATERIALS	\$1	\$1	\$8	\$14	\$18
PROPERTY AND EQUIPMENT	\$0	\$12	\$3	\$0	\$0
OTHER SERVICES AND CHARGES	\$4	\$1	\$3	\$9	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$6	\$0
TOTAL	\$1,721	\$1,735	\$1,708	\$2,084	\$1,974
FUNDING SUMMARY					
CITY FUNDS				\$1,764	\$1,974
STATE				\$150	\$0
MEDICAID-HEALTH & MEDICAL CARE				\$150	\$0
FEDERAL - OTHER				\$170	\$0
Drug Abuse and Addiction Research Progra				\$20	\$0
MEDICAL ASSISTANCE PROGRAM				\$150	\$0
TOTAL				\$2,084	\$1,974

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Science/Engineer

Environmental Health - Science/Engineer	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$6,467	\$7,834	\$7,382	\$7,255	\$7,661
FULL TIME SALARIED	\$6,135	\$7,220	\$7,022	\$6,923	\$7,477
UNSALARIED	\$26	\$13	\$24	\$33	\$41
ADDITIONAL GROSS PAY	\$307	\$601	\$336	\$299	\$143
OTHER THAN PERSONAL SERVICES	\$959	\$1,246	\$1,179	\$1,840	\$1,837
SUPPLIES AND MATERIALS	\$109	\$86	\$75	\$162	\$140
PROPERTY AND EQUIPMENT	\$25	\$58	\$25	\$63	\$34
OTHER SERVICES AND CHARGES	\$406	\$410	\$663	\$1,107	\$1,198
CONTRACTUAL SERVICES	\$419	\$691	\$416	\$508	\$466
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$7,426	\$9,080	\$8,561	\$9,095	\$9,498
FUNDING SUMMARY					
CITY FUNDS				\$6,901	\$7,062
OTHER CATEGORICAL				\$322	\$275
PRIVATE GRANTS				\$322	\$275
STATE				\$931	\$1,015
ENHANCED DRINKING WATER PROTECTION				\$188	\$245
PUBLIC HEALTH-LOCAL ASSISTANCE				\$743	\$770
FEDERAL - OTHER				\$495	\$686
BEACH MONITORING AND NOTIFICATION				\$60	\$35
MAMMOGRAPHY QUALITY STANDARDS				\$435	\$651
INTRA CITY				\$446	\$460
HEALTH SERVICES/FEES				\$446	\$460
TOTAL				\$9,095	\$9,498

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - West Nile

Environmental Health - West Nile

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$1,570	\$1,758	\$1,728	\$1,111	\$1,510
FULL TIME SALARIED	\$1,100	\$1,176	\$1,229	\$558	\$1,358
UNSALARIED	\$3	\$0	\$0	\$71	\$71
ADDITIONAL GROSS PAY	\$467	\$581	\$500	\$481	\$81
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,881	\$2,910	\$2,988	\$2,466	\$2,264
SUPPLIES AND MATERIALS	\$421	\$370	\$309	\$422	\$252
PROPERTY AND EQUIPMENT	\$40	\$54	\$19	\$27	\$0
OTHER SERVICES AND CHARGES	\$87	\$87	\$49	\$37	\$32
CONTRACTUAL SERVICES	\$2,333	\$2,399	\$2,611	\$1,981	\$1,980
TOTAL	\$4,451	\$4,668	\$4,717	\$3,577	\$3,775
FUNDING SUMMARY					
CITY FUNDS				\$1,284	\$1,436
STATE				\$313	\$359
PUBLIC HEALTH-LOCAL ASSISTANCE				\$313	\$359
INTRA CITY				\$1,980	\$1,980
OTHER SERVICES/FEES				\$1,980	\$1,980
TOTAL				\$3,577	\$3,775

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health-Env Dis/Injury Prev

Environmental Health-Env Dis/Injury Prev	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$11,862	\$11,877	\$12,048	\$14,547	\$12,772
FULL TIME SALARIED	\$10,656	\$10,333	\$10,870	\$13,460	\$11,848
UNSALARIED	\$259	\$260	\$250	\$377	\$384
ADDITIONAL GROSS PAY	\$938	\$1,277	\$923	\$709	\$540
FRINGE BENEFITS	\$9	\$7	\$5	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$4,550	\$2,102	\$2,130	\$3,632	\$3,273
SUPPLIES AND MATERIALS	\$201	\$223	\$231	\$200	\$461
PROPERTY AND EQUIPMENT	\$38	\$221	\$2	\$137	\$72
OTHER SERVICES AND CHARGES	\$2,775	\$296	\$381	\$634	\$579
CONTRACTUAL SERVICES	\$1,536	\$1,359	\$1,516	\$2,662	\$2,163
FIXED & MISCELLANEOUS CHARGES	\$0	\$3	\$0	\$0	\$0
TOTAL	\$16,412	\$13,979	\$14,178	\$18,179	\$16,046
FUNDING SUMMARY					
CITY FUNDS				\$11,520	\$10,752
STATE				\$2,596	\$2,292
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,596	\$2,292
FEDERAL - OTHER				\$4,063	\$3,002
CHILDHOOD INJURY PREVENTION				\$2,976	\$2,872
CHILDHOOD LEAD SCREENING PREV				\$684	\$100
INJURY PREVENTION PROGRAM				\$178	\$31
PREVENTATIVE HEALTH SERVICES BLOCK GRANT				\$226	\$0
TOTAL				\$18,179	\$16,046

Budget Function Analysis

Detail

FY 2026 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health-Surveillance Policy

Environmental

Health-Surveillance Policy	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive 2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$2,201	\$2,324	\$2,170	\$1,876	\$1,948
FULL TIME SALARIED	\$2,058	\$2,107	\$2,023	\$1,694	\$1,728
UNSALARIED	\$84	\$113	\$90	\$161	\$214
ADDITIONAL GROSS PAY	\$59	\$104	\$56	\$21	\$6
OTHER THAN PERSONAL SERVICES	\$1,243	\$938	\$941	\$1,330	\$1,249
SUPPLIES AND MATERIALS	\$18	\$12	\$5	\$41	\$52
PROPERTY AND EQUIPMENT	\$3	\$11	\$7	\$7	\$2
OTHER SERVICES AND CHARGES	\$889	\$823	\$893	\$917	\$827
CONTRACTUAL SERVICES	\$333	\$91	\$36	\$364	\$368
FIXED & MISCELLANEOUS CHARGES	\$0	\$2	\$0	\$1	\$0
TOTAL	\$3,444	\$3,262	\$3,111	\$3,206	\$3,197
FUNDING SUMMARY					
CITY FUNDS				\$2,444	\$2,341
STATE				\$436	\$515
NYS ENERGY CONSERVATION PROGRAM				\$89	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$347	\$515
FEDERAL - OTHER				\$325	\$342
Environmental Justice Government-to-Gove				\$307	\$342
National Institute of Environmental Heal				\$18	\$0
TOTAL				\$3,206	\$3,197

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Epidemiology

Epidemiology

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$13,498	\$15,122	\$16,400	\$16,764	\$20,376
FULL TIME SALARIED	\$12,369	\$13,101	\$14,135	\$15,567	\$19,536
UNSALARIED	\$519	\$804	\$1,182	\$830	\$686
ADDITIONAL GROSS PAY	\$610	\$1,217	\$1,084	\$367	\$153
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$4,407	\$5,092	\$5,127	\$13,369	\$10,109
SUPPLIES AND MATERIALS	\$215	\$421	\$262	\$1,346	\$673
PROPERTY AND EQUIPMENT	\$224	\$108	\$14	\$438	\$172
OTHER SERVICES AND CHARGES	\$3,408	\$3,556	\$3,673	\$4,448	\$2,083
CONTRACTUAL SERVICES	\$472	\$889	\$1,166	\$7,135	\$7,181
FIXED & MISCELLANEOUS CHARGES	\$87	\$118	\$11	\$1	\$0
TOTAL	\$17,904	\$20,213	\$21,527	\$30,133	\$30,485

FUNDING SUMMARY

CITY FUNDS				\$21,540	\$23,101
STATE				\$3,064	\$3,538
LOCAL GOVERNMENT RECORDS MGMT				\$75	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,989	\$3,538
FEDERAL - OTHER				\$5,261	\$3,667
Drug Abuse and Addiction Research Progra				\$60	\$0
Epidemiology and Laboratory Capacity for				\$4,961	\$3,428
Non-SEFA Federal Contracts-Health				\$1	\$0
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$239	\$239
INTRA CITY				\$268	\$179
OTHER SERVICES/FEES				\$268	\$179
TOTAL				\$30,133	\$30,485

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Admin

Family & Child Hlth - Admin

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive 2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$4,030	\$4,234	\$4,506	\$4,287	\$5,072
FULL TIME SALARIED	\$3,908	\$4,084	\$4,363	\$3,814	\$4,986
UNSALARIED	\$38	\$33	\$5	\$66	\$68
ADDITIONAL GROSS PAY	\$84	\$116	\$138	\$36	\$19
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$370	\$0
FRINGE BENEFITS	\$0	\$1	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$10,908	\$12,312	\$11,378	\$12,334	\$68,700
SUPPLIES AND MATERIALS	\$5	\$9	\$17	\$30	\$18
PROPERTY AND EQUIPMENT	\$4	\$54	\$9	\$59	\$19
OTHER SERVICES AND CHARGES	\$273	\$196	\$84	\$132	\$55
CONTRACTUAL SERVICES	\$10,609	\$12,052	\$11,262	\$12,113	\$68,608
FIXED & MISCELLANEOUS CHARGES	\$17	\$2	\$5	\$0	\$0
TOTAL	\$14,939	\$16,546	\$15,884	\$16,621	\$73,773
FUNDING SUMMARY					
CITY FUNDS				\$14,645	\$73,557
STATE				\$1,976	\$216
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,976	\$216
TOTAL				\$16,621	\$73,773

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Early Intervention

Family & Child Hlth - Early Intervention	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$14,582	\$14,270	\$16,307	\$19,599	\$19,034
FULL TIME SALARIED	\$13,823	\$13,505	\$14,627	\$19,025	\$18,759
UNSALARIED	\$160	\$106	\$80	\$270	\$273
ADDITIONAL GROSS PAY	\$597	\$658	\$1,600	\$303	\$2
FRINGE BENEFITS	\$2	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$266,361	\$273,103	\$300,768	\$372,370	\$258,346
SUPPLIES AND MATERIALS	\$176	\$146	\$194	\$285	\$632
PROPERTY AND EQUIPMENT	\$172	\$50	\$3	\$27	\$92
OTHER SERVICES AND CHARGES	\$2,026	\$3,545	\$3,850	\$3,788	\$3,781
SOCIAL SERVICES	\$0	\$0	\$0	\$25	\$92
CONTRACTUAL SERVICES	\$263,988	\$269,356	\$296,718	\$368,245	\$253,749
FIXED & MISCELLANEOUS CHARGES	\$0	\$7	\$2	\$0	\$0
TOTAL	\$280,942	\$287,373	\$317,076	\$391,969	\$277,380
FUNDING SUMMARY					
CITY FUNDS				\$152,749	\$95,349
STATE				\$213,957	\$159,901
EARLY INTERVENTION SERVICES				\$195,515	\$144,592
MEDICAID-HEALTH & MEDICAL CARE				\$4,000	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$13,406	\$14,273
STATE-AID RESPITE + RECREATION				\$1,035	\$1,035
FEDERAL - OTHER				\$25,264	\$22,131
EARLY INTERVENTION RESPITE				\$3,212	\$3,212
MEDICAL ASSISTANCE PROGRAM				\$22,052	\$18,919
TOTAL				\$391,969	\$277,380

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Maternal & Child

Family & Child Hlth - Maternal & Child	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$12,669	\$16,582	\$20,429	\$23,381	\$23,921
FULL TIME SALARIED	\$11,503	\$14,895	\$19,137	\$22,808	\$23,447
UNSALARIED	\$65	\$275	\$196	\$362	\$369
ADDITIONAL GROSS PAY	\$1,069	\$1,383	\$1,066	\$212	\$105
FRINGE BENEFITS	\$31	\$29	\$29	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$27,426	\$29,134	\$23,276	\$23,605	\$22,135
SUPPLIES AND MATERIALS	\$907	\$748	\$930	\$2,316	\$1,980
PROPERTY AND EQUIPMENT	\$989	\$648	\$112	\$172	\$65
OTHER SERVICES AND CHARGES	\$604	\$3,108	\$2,118	\$1,069	\$372
CONTRACTUAL SERVICES	\$24,924	\$24,628	\$20,113	\$20,044	\$19,718
FIXED & MISCELLANEOUS CHARGES	\$3	\$3	\$3	\$4	\$0
TOTAL	\$40,095	\$45,716	\$43,705	\$46,986	\$46,056
FUNDING SUMMARY					
CITY FUNDS				\$33,195	\$36,944
STATE				\$8,860	\$8,633
MEDICAID-HEALTH & MEDICAL CARE				\$375	\$375
PUBLIC HEALTH-LOCAL ASSISTANCE				\$8,252	\$8,258
STATE AID				\$232	\$0
FEDERAL - OTHER				\$1,887	\$479
HEALTHY START INITIATIVE				\$263	\$0
Maternal, Infant, and Early Childhood Ho				\$1,004	\$0
MEDICAL ASSISTANCE PROGRAM				\$375	\$375
Preventing Maternal Deaths: Supporting M				\$140	\$0
SAFE MOTHERHOOD & INFANT HEALTH				\$105	\$104
INTRA CITY				\$3,045	\$0
MENTAL HEALTH SERVICES/FEEES				\$3,045	\$0
TOTAL				\$46,986	\$46,056

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - School Hlth

Family & Child Hlth - School Hlth	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$99,148	\$96,904	\$88,925	\$100,805	\$114,704
FULL TIME SALARIED	\$16,109	\$15,384	\$16,826	\$25,719	\$26,544
UNSALARIED	\$66,555	\$63,129	\$57,846	\$71,719	\$86,501
ADDITIONAL GROSS PAY	\$15,765	\$17,727	\$13,669	\$3,046	\$1,555
FRINGE BENEFITS	\$719	\$664	\$585	\$321	\$104
OTHER THAN PERSONAL SERVICES	\$34,111	\$56,607	\$98,206	\$101,297	\$26,398
SUPPLIES AND MATERIALS	\$235	\$173	\$154	\$272	\$1,011
PROPERTY AND EQUIPMENT	\$296	\$336	\$336	\$719	\$232
OTHER SERVICES AND CHARGES	\$19,982	\$45,753	\$87,112	\$52,993	\$10,942
CONTRACTUAL SERVICES	\$13,598	\$10,331	\$10,605	\$47,313	\$14,213
FIXED & MISCELLANEOUS CHARGES	\$0	\$15	\$0	\$0	\$0
TOTAL	\$133,259	\$153,512	\$187,131	\$202,103	\$141,102

FUNDING SUMMARY

CITY FUNDS				\$155,509	\$129,724
STATE				\$6,015	\$5,121
MEDICAID-HEALTH & MEDICAL CARE				\$4,515	\$4,515
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,501	\$606
FEDERAL - OTHER				\$36,241	\$4,515
Coronavirus State and Local Fiscal Recov				\$31,726	\$0
MEDICAL ASSISTANCE PROGRAM				\$4,515	\$4,515
INTRA CITY				\$4,337	\$1,742
HEALTH SERVICES/FEES				\$4,102	\$1,719
OTHER SERVICES/FEES				\$235	\$24
TOTAL				\$202,103	\$141,102

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene - Administration

Mental Hygiene - Administration	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$17,773	\$17,243	\$18,087	\$22,583	\$25,014
FULL TIME SALARIED	\$16,603	\$16,256	\$17,354	\$21,106	\$23,567
UNSALARIED	\$460	\$229	\$246	\$553	\$541
ADDITIONAL GROSS PAY	\$707	\$755	\$486	\$923	\$906
FRINGE BENEFITS	\$3	\$2	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$7,046	\$6,956	\$8,473	\$9,243	\$15,410
SUPPLIES AND MATERIALS	\$78	\$86	\$1,145	\$170	\$410
PROPERTY AND EQUIPMENT	\$26	\$23	\$12	\$54	\$71
OTHER SERVICES AND CHARGES	\$6,227	\$6,448	\$6,489	\$5,435	\$7,053
CONTRACTUAL SERVICES	\$699	\$378	\$813	\$3,569	\$7,863
FIXED & MISCELLANEOUS CHARGES	\$16	\$21	\$14	\$16	\$14
TOTAL	\$24,819	\$24,199	\$26,560	\$31,826	\$40,424

FUNDING SUMMARY

CITY FUNDS				\$8,788	\$17,395
STATE				\$13,402	\$13,393
CHAPTER 620 MENTAL RETARDATION				\$448	\$448
COMMUNITY M HEALTH REINVEST				\$2,425	\$2,425
COMMUNITY SUPPORT SYSTEM				\$1,708	\$1,708
COORDINATED CHILDREN SERV ST				\$230	\$230
PUBLIC HEALTH-LOCAL ASSISTANCE				\$0	\$0
STATE AID ALCOHOLISM				\$332	\$332
STATE AID MENTAL HEALTH				\$7,513	\$7,505
STATE AID MENTAL RETARDATION				\$744	\$744
FEDERAL - OTHER				\$9,636	\$9,636
MEDICAL ASSISTANCE PROGRAM				\$9,636	\$9,636
TOTAL				\$31,826	\$40,424

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Development Disabilities

Mental Hygiene- Development Disabilities	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$815	\$719	\$517	\$976	\$1,006
FULL TIME SALARIED	\$793	\$672	\$502	\$958	\$979
UNSALARIED	\$8	\$20	\$0	\$3	\$12
ADDITIONAL GROSS PAY	\$15	\$27	\$16	\$15	\$15
OTHER THAN PERSONAL SERVICES	\$8,990	\$8,618	\$7,818	\$11,465	\$8,462
OTHER SERVICES AND CHARGES	\$149	\$144	\$148	\$2,691	\$178
CONTRACTUAL SERVICES	\$8,842	\$8,474	\$7,670	\$8,774	\$8,283
TOTAL	\$9,806	\$9,337	\$8,335	\$12,441	\$9,468

FUNDING SUMMARY

CITY FUNDS				\$4,162	\$4,189
STATE				\$7,979	\$4,979
CHAPTER 620 MENTAL RETARDATION				\$3,749	\$3,749
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,000	\$0
STATE AID MENTAL RETARDATION				\$1,230	\$1,230
FEDERAL - OTHER				\$300	\$300
MEDICAL ASSISTANCE PROGRAM				\$300	\$300
TOTAL				\$12,441	\$9,468

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Mental Health Services

Mental Hygiene- Mental Health Services	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$22,898	\$22,721	\$23,640	\$30,104	\$26,685
FULL TIME SALARIED	\$21,993	\$21,074	\$22,811	\$29,069	\$25,951
UNSALARIED	\$141	\$200	\$99	\$141	\$48
ADDITIONAL GROSS PAY	\$760	\$1,443	\$727	\$526	\$317
FRINGE BENEFITS	\$4	\$5	\$3	\$368	\$368
OTHER THAN PERSONAL SERVICES	\$390,947	\$475,639	\$536,064	\$676,574	\$539,097
SUPPLIES AND MATERIALS	\$26	\$78	\$357	\$723	\$959
PROPERTY AND EQUIPMENT	\$282	\$134	\$11	\$122	\$336
OTHER SERVICES AND CHARGES	\$17,776	\$4,099	\$6,064	\$5,278	\$4,518
SOCIAL SERVICES	\$38,789	\$43,520	\$46,890	\$49,194	\$44,917
CONTRACTUAL SERVICES	\$333,997	\$427,671	\$482,600	\$621,254	\$488,367
FIXED & MISCELLANEOUS CHARGES	\$78	\$137	\$141	\$4	\$0
TOTAL	\$413,846	\$498,360	\$559,705	\$706,678	\$565,782

FUNDING SUMMARY

CITY FUNDS	\$327,410	\$228,938
STATE	\$352,337	\$315,701
ASSISSTED OUTPATIENT TREATMENT PROGRAM	\$2,547	\$2,529
CHILDREN AND FAMILY EMERGENCY SERVICES	\$8,600	\$8,541
CHILDREN FAMILY SUPPORT STATE	\$8,000	\$7,945
COMMUNITY M HEALTH REINVEST	\$55,066	\$54,672
COMMUNITY SUPPORT SYSTEM	\$18,596	\$18,457
COORDINATED CHILDREN SERV ST	\$1,537	\$1,525
INTENSIVE CASE MANAGEMENT	\$29,728	\$28,796
MEDICATION GRANT PROGRAM	\$440	\$437
MENTAL H ALT TO INCARCERATION	\$1,943	\$2,495
MENTALLY ILL CHEMICAL ABUSERS	\$339	\$337
MH CLINICAL INFRASTRUCTURE	\$1,317	\$1,308
NYS- NY C INITIATIVE	\$61,393	\$61,050
OUTPATIENT STATE AID	\$1,997	\$1,984
PEER SUPPORT STATE AID	\$1,821	\$1,985
PSYCHIATRIC EMERGENCY STATE AID (CPEP)	\$2,258	\$2,242
PUBLIC HEALTH PRIORITIES	\$4,796	\$4,763
PUBLIC HEALTH-LOCAL ASSISTANCE	\$26,221	\$0
STATE AID	\$58,776	\$56,045
STATE AID FOR C.O.L.A.	\$7,674	\$7,689
STATE AID MENTAL HEALTH	\$29,273	\$24,064
SUPPORTED HOUSING 50M PROGRAM	\$9,475	\$9,425
SUPPORTED HOUSING SERVICES	\$20,525	\$19,397
THERAPEUTIC NURSERY	\$12	\$12
FEDERAL - OTHER	\$22,415	\$18,800
CHILDREN FAMILY COMMUNITY SUP	\$2,022	\$2,084
Coronavirus State and Local Fiscal Recov	\$1,946	\$0
EMERGENCY SHELTER GRANTS PROGRAM	\$119	\$0
FEDERAL CSS	\$16,397	\$16,397
KEEPING FAMILIES TOGETHER IN NYC	\$1,123	\$0

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Mental Health Services	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan

FUNDING SUMMARY -Continued

FEDERAL - OTHER					
NEW YORK NEW YORK PATH				\$238	\$238
SUSTANCE ABUSE & MENTAL HEALTH SVCS				\$571	\$81
INTRA CITY				\$4,516	\$2,343
HEALTH SERVICES/FEES				\$1,839	\$92
MENTAL HEALTH SERVICES/FEES				\$2,676	\$2,251
TOTAL				\$706,678	\$565,782

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene-Alc Drug Prev,Care&Treat

Mental Hygiene-Alc Drug Prev,Care&Treat	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$6,280	\$7,237	\$8,158	\$9,603	\$10,351
FULL TIME SALARIED	\$6,062	\$6,827	\$8,024	\$8,721	\$9,465
UNSALARIED	\$25	\$18	\$0	\$6	\$19
ADDITIONAL GROSS PAY	\$192	\$391	\$134	\$419	\$409
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$457	\$457
FRINGE BENEFITS	\$0	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$111,483	\$128,325	\$131,308	\$149,868	\$148,829
SUPPLIES AND MATERIALS	\$56	\$123	\$51	\$283	\$498
PROPERTY AND EQUIPMENT	\$3	\$19	\$51	\$92	\$43
OTHER SERVICES AND CHARGES	\$15,178	\$15,737	\$12,564	\$16,964	\$5,517
SOCIAL SERVICES	\$0	\$0	\$50	\$149	\$1,426
CONTRACTUAL SERVICES	\$96,246	\$112,447	\$118,592	\$132,379	\$141,345
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$1	\$2	\$0
TOTAL	\$117,763	\$135,562	\$139,467	\$159,471	\$159,180
FUNDING SUMMARY					
CITY FUNDS				\$82,663	\$79,840
OTHER CATEGORICAL				\$20,200	\$23,700
SETTLEMENT RESTITUTION & FINES GRANT				\$20,200	\$23,700
STATE				\$55,560	\$55,318
PUBLIC HEALTH-LOCAL ASSISTANCE				\$4,704	\$4,793
STATE AID ALCOHOLISM				\$50,856	\$50,524
FEDERAL - OTHER				\$1,048	\$322
AMERICORPS PROJECT				\$799	\$297
MEDICAL ASSISTANCE PROGRAM				\$25	\$25
Public Health Preparedness and Response				\$219	\$0
Strengthening Public Health Systems and				\$4	\$0
TOTAL				\$159,471	\$159,180

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Office of Chief Medical Examiner

Office of Chief Medical Examiner				FY 2026 Executive	
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$71,516	\$77,192	\$80,888	\$90,954	\$91,992
FULL TIME SALARIED	\$57,330	\$61,044	\$64,224	\$81,412	\$85,045
UNSALARIED	\$938	\$828	\$1,912	\$259	\$280
ADDITIONAL GROSS PAY	\$12,703	\$14,750	\$14,147	\$4,687	\$3,965
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$2,347	\$2,347
FRINGE BENEFITS	\$546	\$570	\$605	\$2,249	\$355
OTHER THAN PERSONAL SERVICES	\$36,501	\$22,310	\$25,602	\$27,826	\$28,617
SUPPLIES AND MATERIALS	\$5,588	\$5,399	\$6,681	\$7,811	\$7,857
PROPERTY AND EQUIPMENT	\$1,375	\$524	\$710	\$1,210	\$652
OTHER SERVICES AND CHARGES	\$18,752	\$8,391	\$8,212	\$5,330	\$8,919
CONTRACTUAL SERVICES	\$10,761	\$7,981	\$9,991	\$13,457	\$11,181
FIXED & MISCELLANEOUS CHARGES	\$25	\$14	\$9	\$17	\$8
TOTAL	\$108,018	\$99,502	\$106,490	\$118,781	\$120,608
FUNDING SUMMARY					
CITY FUNDS				\$104,908	\$116,608
OTHER CATEGORICAL				\$5,274	\$4,000
NON-GOVERNMENTAL GRANTS				\$1,274	\$0
SETTLEMENT RESTITUTION & FINES GRANT				\$4,000	\$4,000
STATE				\$1,060	\$0
OCME DNA LAB				\$898	\$0
OCME TOXICOLOGY LAB				\$162	\$0
FEDERAL - OTHER				\$7,052	\$0
BJA FY24 Postconviction Testing of DNA E				\$2,547	\$0
Comprehensive Opioid Abuse Site-Based Pr				\$703	\$0
Forensic DNA Backlog Reduction Program				\$1,410	\$0
Forensics Training and Technical Assista				\$123	\$0
JUSTICE ASSISTANCE GRANT FUNDS				\$178	\$0
NATIONAL INSTITUTE OF JUSTICE RESEARCH				\$802	\$0
PAUL COVERDELL FORENSIC SCIENCES IMPROVE				\$313	\$0
Prosecuting Cold Cases Using DNAe Patien				\$975	\$0
INTRA CITY				\$487	\$0
HEALTH SERVICES/FEES				\$487	\$0
TOTAL				\$118,781	\$120,608

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care -
Chronic Dise

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan

SPENDING

PERSONAL SERVICES	\$237	\$0	\$0	\$0	\$0
FULL TIME SALARIED	\$237	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$775	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$556	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$219	\$0	\$0	\$0	\$0
TOTAL	\$1,011	\$0	\$0	\$0	\$0

FUNDING SUMMARY

CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care -
Correctional

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan

SPENDING

OTHER THAN PERSONAL SERVICES	\$1,518	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$1,518	\$0	\$0	\$0	\$0
TOTAL	\$1,518	\$0	\$0	\$0	\$0

FUNDING SUMMARY

CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care -
PCAP

				FY 2026 Executive	
	2022	2023	2024	2025	2026
	Actuals	Actuals	Actuals	Plan	Plan
SPENDING					
PERSONAL SERVICES	\$0	\$7	\$0	\$0	\$0
FULL TIME SALARIED	\$0	\$7	\$0	\$0	\$0
TOTAL	\$0	\$7	\$0	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

World Trade Center Related Programs

World Trade Center Related Programs	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$3,367	\$3,269	\$3,748	\$4,661	\$4,596
FULL TIME SALARIED	\$3,245	\$3,149	\$3,654	\$4,508	\$4,582
UNSALARIED	\$45	\$50	\$31	\$14	\$14
ADDITIONAL GROSS PAY	\$76	\$70	\$63	\$138	\$0
FRINGE BENEFITS	\$1	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$54,036	\$61,972	\$64,044	\$99,444	\$132,113
SUPPLIES AND MATERIALS	\$18	\$15	\$172	\$37	\$212
PROPERTY AND EQUIPMENT	\$19	\$16	\$7	\$11	\$48
OTHER SERVICES AND CHARGES	\$53,768	\$61,553	\$63,631	\$99,006	\$130,901
CONTRACTUAL SERVICES	\$232	\$388	\$234	\$389	\$952
TOTAL	\$57,402	\$65,241	\$67,792	\$104,105	\$136,709
FUNDING SUMMARY					
CITY FUNDS				\$98,112	\$126,809
FEDERAL - OTHER				\$5,993	\$9,900
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$5,993	\$9,900
TOTAL				\$104,105	\$136,709

Department of Environmental Protection

Link to: [Mayor's Management Report\(PMMR\) - DEP](#)

Budget Function Analysis

Agency Summary

FY 2026 Executive Plan

(\$ in Thousands)

Department Of Environmental Protect.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Budget Function					
Agency Administration & Support	\$116,531	\$133,968	\$148,637	\$158,916	\$158,321
Customer Services & Water Board Support	\$62,899	\$64,371	\$82,442	\$66,464	\$68,865
Engineering Design and Construction	\$36,926	\$39,167	\$39,882	\$47,001	\$50,897
Environmental Management	\$21,577	\$23,593	\$24,957	\$33,432	\$24,990
Miscellaneous	\$61,811	\$60,527	\$49,865	\$29,086	\$3,871
Upstate Water Supply	\$409,481	\$429,368	\$443,683	\$496,625	\$512,892
Wastewater Treatment Operations	\$546,286	\$573,148	\$602,572	\$639,594	\$619,183
Water & Sewer Maintenance & Operations	\$194,396	\$211,778	\$230,616	\$270,661	\$301,828
Total	\$1,449,907	\$1,535,921	\$1,622,653	\$1,741,779	\$1,740,848
Funding Summary					
City Funds	\$1,344,855	\$1,439,999	\$1,522,145	\$1,623,778	\$1,677,247
Other Categorical	\$7,743	\$18,635	\$12,762	\$9,497	\$0
Capital - IFA	\$61,350	\$65,492	\$78,231	\$60,772	\$62,310
State	\$2,680	\$2,004	\$201	\$4,060	\$0
Federal - CD	\$906	\$0	\$63	\$400	\$300
Federal - Other	\$30,216	\$8,004	\$618	\$39,476	\$361
Intra City	\$2,156	\$1,786	\$8,632	\$3,797	\$630
Total	\$1,449,907	\$1,535,921	\$1,622,653	\$1,741,779	\$1,740,848
Full-Time Positions	5,360	5,524	5,553	6,346	6,307
Full-Time Equivalent Positions	232	237	206	194	207
Total Positions	5,592	5,761	5,759	6,540	6,514

Budget Function Analysis

Summary

FY 2026 Executive Plan

(\$ in Thousands)

Department Of Environmental Protect.

Agency Administration & Support

Manages and directs the entire department; sets policies and develops short and long range plans and strategies for the department. The administrative bureau provides support services to the entire department. These functions include personnel, budgeting, payroll, purchasing, auditing, vehicle and building maintenance, computer services and community and intergovernmental relations.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$46,604	\$52,820	\$62,665	\$72,693	\$74,772
Other than Personal Services	\$69,927	\$81,149	\$85,972	\$86,222	\$83,549
Total	\$116,531	\$133,968	\$148,637	\$158,916	\$158,321
Funding Summary					
City Funds				\$148,999	\$150,282
Other Categorical				\$741	\$0
Capital - IFA				\$7,487	\$7,746
Federal - Other				\$538	\$0
Intra City				\$1,151	\$294
Total				\$158,916	\$158,321
Full-Time Budgeted Positions				598	598

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Customer Services & Water Board Support

The Bureau of Customer Services is responsible for all functions related to water and sewer billing for residents of NYC and certain upstate communities.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$39,233	\$46,612	\$45,503	\$43,004	\$43,713
Other than Personal Services	\$23,666	\$17,759	\$36,939	\$23,460	\$25,152
Total	\$62,899	\$64,371	\$82,442	\$66,464	\$68,865
Funding Summary					
City Funds				\$66,462	\$68,864
Capital - IFA				\$1	\$1
Total				\$66,464	\$68,865
Full-Time Budgeted Positions				462	462

Budget Function Analysis

Summary

FY 2026 Executive Plan

(\$ in Thousands)

Department Of Environmental Protect.

Engineering Design and Construction

The primary responsibility of the Bureau of Engineering Design and Construction is the planning, design and construction of major water quality related capital projects. These projects focus on two important issues for the City - the continued delivery of high quality drinking water to the City and the continued improvement of water quality within the New York Harbor and estuaries.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$36,107	\$34,302	\$35,720	\$42,708	\$43,723
Other than Personal Services	\$819	\$4,864	\$4,162	\$4,293	\$7,174
Total	\$36,926	\$39,167	\$39,882	\$47,001	\$50,897
Funding Summary					
City Funds				\$4,421	\$7,303
Capital - IFA				\$42,579	\$43,595
Total				\$47,001	\$50,897
Full-Time Budgeted Positions				387	387

Budget Function Analysis

Summary

FY 2026 Executive Plan

(\$ in Thousands)

Department Of Environmental Protect.

Environmental Management

Responsibilities include responding to 1,360 hazardous material emergency incidents annually; maintaining a comprehensive database of 3,700 facilities containing hazardous and toxic materials, managing environmental investigations and assessments of contaminated sites, overseeing the remediation of four active hazardous waste municipal landfills, conducting 24,000 field inspections in response to 15,000 air and noise code complaints in a year, helping implement the requirements of the Clean Air Act Amendments of 1990, meeting with community and various public interest associations regularly to provide general information and promote compliance, and operating a New York State approved environmental laboratory to perform analysis of asbestos, air pollutant and hazardous materials samples.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$20,751	\$21,743	\$22,755	\$24,297	\$21,999
Other than Personal Services	\$826	\$1,850	\$2,202	\$9,135	\$2,991
Total	\$21,577	\$23,593	\$24,957	\$33,432	\$24,990

Funding Summary

City Funds	\$25,471	\$24,354
Federal - CD	\$400	\$300
Federal - Other	\$7,210	\$0
Intra City	\$351	\$336
Total	\$33,432	\$24,990

Full-Time Budgeted Positions	237	236
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Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Miscellaneous

Homeland Security Grants, Brownfields and miscellaneous items.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$7,931	\$7,675	\$9,916	\$9,570	\$5,667
Other than Personal Services	\$53,880	\$52,852	\$39,949	\$19,516	(\$1,796)
Total	\$61,811	\$60,527	\$49,865	\$29,086	\$3,871
Funding Summary					
City Funds				\$6,575	\$3,510
Other Categorical				\$3,833	\$0
State				\$2,502	\$0
Federal - Other				\$15,373	\$361
Intra City				\$803	\$0
Total				\$29,086	\$3,871
Full-Time Budgeted Positions				83	43

Budget Function Analysis

Summary

FY 2026 Executive Plan

(\$ in Thousands)

Department Of Environmental Protect.

Upstate Water Supply

The Bureau of Water Supply manages, operates and protects New York City's upstate water supply system to ensure the delivery of a sufficient quantity of high quality drinking water. The Bureau is also responsible for the overall management and implementation of the provisions of the City's \$1.5 billion Watershed Protection Program resulting from the Watershed Memorandum of Agreement (MOA) and for ensuring the City's compliance with the provisions of the Filtration Avoidance Determination.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$103,480	\$107,183	\$116,950	\$116,354	\$119,290
Other than Personal Services	\$306,001	\$322,185	\$326,733	\$380,272	\$393,602
Total	\$409,481	\$429,368	\$443,683	\$496,625	\$512,892
Funding Summary					
City Funds				\$493,152	\$511,224
Other Categorical				\$303	\$0
Capital - IFA				\$1,614	\$1,667
State				\$1,558	\$0
Total				\$496,625	\$512,892
Full-Time Budgeted Positions				1,272	1,272

Budget Function Analysis

Summary

FY 2026 Executive Plan

(\$ in Thousands)

Department Of Environmental Protect.

Wastewater Treatment Operations

The Bureau of Wastewater Treatment maintains the chemical and physical integrity of New York Harbor and other local water bodies and sustains the continued use and viability of the New York water environment through: the removal of organic and toxic pollutants from the City's wastewater; control of discharges from Combined Sewer Overflows and dry weather bypassing; optimum operation of treatment plant collections system; integration of watershed management concepts into facilities' planning and design; and enforcement of a city-wide industrial pre-treatment and pollution prevention program.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$206,251	\$216,329	\$239,967	\$242,648	\$247,917
Other than Personal Services	\$340,036	\$356,819	\$362,604	\$396,946	\$371,267
Total	\$546,286	\$573,148	\$602,572	\$639,594	\$619,183
Funding Summary					
City Funds				\$612,116	\$612,543
Other Categorical				\$4,621	\$0
Capital - IFA				\$6,503	\$6,640
Federal - Other				\$16,354	\$0
Total				\$639,594	\$619,183
Full-Time Budgeted Positions				1,769	1,769

Budget Function Analysis

Summary

FY 2026 Executive Plan

(\$ in Thousands)

Department Of Environmental Protect.

Water & Sewer Maintenance & Operations

The primary responsibilities of the Bureau of Water and Sewer Operations are: the operation, maintenance and protection of the City's drinking water and wastewater collection (sewer) systems; the protection of adjacent waterways; and the development and protection of the Department's Capital Water and Sewer Design Program.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$117,372	\$129,860	\$139,333	\$154,852	\$159,291
Other than Personal Services	\$77,024	\$81,918	\$91,283	\$115,809	\$142,537
Total	\$194,396	\$211,778	\$230,616	\$270,661	\$301,828
Funding Summary					
City Funds				\$266,581	\$299,168
Capital - IFA				\$2,588	\$2,660
Intra City				\$1,493	\$0
Total				\$270,661	\$301,828
Full-Time Budgeted Positions				1,538	1,540

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Agency Administration & Support

Agency Administration & Support	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$46,604	\$52,820	\$62,665	\$72,693	\$74,772
FULL TIME SALARIED	\$42,292	\$44,952	\$53,636	\$65,740	\$67,742
OTHER SALARIED	\$57	\$27	\$28	\$189	\$189
UNSALARIED	\$1,628	\$2,211	\$2,461	\$2,797	\$2,874
ADDITIONAL GROSS PAY	\$2,627	\$5,629	\$6,540	\$3,964	\$3,964
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$3	\$3
OTHER THAN PERSONAL SERVICES	\$69,927	\$81,149	\$85,972	\$86,222	\$83,549
SUPPLIES AND MATERIALS	\$3,127	\$3,000	\$3,194	\$6,681	\$3,157
PROPERTY AND EQUIPMENT	\$1,391	\$3,353	\$3,923	\$2,973	\$3,995
OTHER SERVICES AND CHARGES	\$37,267	\$38,951	\$41,598	\$46,121	\$45,346
CONTRACTUAL SERVICES	\$26,963	\$26,682	\$35,138	\$30,370	\$31,025
FIXED & MISCELLANEOUS CHARGES	\$1,179	\$9,163	\$2,119	\$78	\$27
TOTAL	\$116,531	\$133,968	\$148,637	\$158,916	\$158,321
FUNDING SUMMARY					
CITY FUNDS				\$148,999	\$150,282
OTHER CATEGORICAL				\$741	\$0
NON-GOVERNMENTAL GRANTS				\$741	\$0
CAPITAL - IFA				\$7,487	\$7,746
INTERFUND AGREEMENT - PLANTS				\$7,487	\$7,746
FEDERAL - OTHER				\$538	\$0
Long Island Sound Program				\$538	\$0
INTRA CITY				\$1,151	\$294
INTRA-CITY RENTALS				\$289	\$294
OTHER SERVICES/FEES				\$862	\$0
TOTAL				\$158,916	\$158,321

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Customer Services & Water Board Support

Customer Services & Water Board Support	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$39,233	\$46,612	\$45,503	\$43,004	\$43,713
FULL TIME SALARIED	\$29,619	\$33,536	\$33,781	\$36,184	\$37,418
UNSALARIED	\$5,135	\$6,055	\$5,838	\$4,137	\$3,613
ADDITIONAL GROSS PAY	\$4,479	\$7,021	\$5,884	\$2,682	\$2,682
OTHER THAN PERSONAL SERVICES	\$23,666	\$17,759	\$36,939	\$23,460	\$25,152
SUPPLIES AND MATERIALS	\$1,934	\$5,691	\$1,677	\$3,964	\$4,519
PROPERTY AND EQUIPMENT	\$1,600	\$4,373	\$10,408	\$2,656	\$3,339
OTHER SERVICES AND CHARGES	\$11,815	\$2,230	\$17,970	\$11,301	\$11,733
CONTRACTUAL SERVICES	\$8,317	\$5,465	\$6,879	\$5,539	\$5,560
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$3	\$0	\$0
TOTAL	\$62,899	\$64,371	\$82,442	\$66,464	\$68,865
FUNDING SUMMARY					
CITY FUNDS				\$66,462	\$68,864
CAPITAL - IFA				\$1	\$1
INTERFUND AGREEMENT - PLANTS				\$1	\$1
TOTAL				\$66,464	\$68,865

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Engineering Design and Construction

Engineering Design and Construction	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$36,107	\$34,302	\$35,720	\$42,708	\$43,723
FULL TIME SALARIED	\$34,576	\$31,409	\$33,867	\$40,593	\$41,608
OTHER SALARIED	\$0	\$0	\$0	\$34	\$34
UNSALARIED	\$92	\$36	\$39	\$18	\$18
ADDITIONAL GROSS PAY	\$1,439	\$2,857	\$1,814	\$2,063	\$2,063
OTHER THAN PERSONAL SERVICES	\$819	\$4,864	\$4,162	\$4,293	\$7,174
SUPPLIES AND MATERIALS	\$66	\$239	\$160	\$582	\$100
PROPERTY AND EQUIPMENT	\$50	\$100	\$122	\$116	\$59
OTHER SERVICES AND CHARGES	\$266	\$2,335	\$2,557	\$3,079	\$6,063
CONTRACTUAL SERVICES	\$396	\$2,125	\$1,247	\$516	\$952
FIXED & MISCELLANEOUS CHARGES	\$41	\$65	\$77	\$0	\$0
TOTAL	\$36,926	\$39,167	\$39,882	\$47,001	\$50,897
FUNDING SUMMARY					
CITY FUNDS				\$4,421	\$7,303
CAPITAL - IFA				\$42,579	\$43,595
INTERFUND AGREEMENT - PLANTS				\$42,579	\$43,595
TOTAL				\$47,001	\$50,897

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Environmental Management

Environmental Management

	2022	2023	2024	FY 2026 Executive	
	Actuals	Actuals	Actuals	2025	2026
				Plan	Plan
SPENDING					
PERSONAL SERVICES	\$20,751	\$21,743	\$22,755	\$24,297	\$21,999
FULL TIME SALARIED	\$17,768	\$17,356	\$18,574	\$22,027	\$19,727
UNSALARIED	\$57	\$72	\$131	\$181	\$183
ADDITIONAL GROSS PAY	\$2,926	\$4,316	\$4,049	\$2,090	\$2,090
OTHER THAN PERSONAL SERVICES	\$826	\$1,850	\$2,202	\$9,135	\$2,991
SUPPLIES AND MATERIALS	\$209	\$166	\$496	\$996	\$814
PROPERTY AND EQUIPMENT	\$147	\$439	\$155	\$424	\$223
OTHER SERVICES AND CHARGES	\$144	\$179	\$111	\$319	\$343
CONTRACTUAL SERVICES	\$326	\$1,067	\$1,440	\$7,396	\$1,612
TOTAL	\$21,577	\$23,593	\$24,957	\$33,432	\$24,990

FUNDING SUMMARY

CITY FUNDS	\$25,471	\$24,354
FEDERAL - CD	\$400	\$300
COMMUNITY DEVELOPMENT BLOCK GRANTS	\$400	\$300
FEDERAL - OTHER	\$7,210	\$0
HAZARD MITIGATION GRANT	\$6,650	\$0
PRE-DISASTER MITIGATION	\$560	\$0
INTRA CITY	\$351	\$336
HEALTH SERVICES/FEES	\$327	\$313
OTHER SERVICES/FEES	\$25	\$23
TOTAL	\$33,432	\$24,990

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Miscellaneous

Miscellaneous	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$7,931	\$7,675	\$9,916	\$9,570	\$5,667
FULL TIME SALARIED	\$6,308	\$6,053	\$6,468	\$8,485	\$5,571
UNSALARIED	\$486	\$166	\$8	\$60	\$96
ADDITIONAL GROSS PAY	\$1,135	\$1,455	\$3,440	\$1,024	\$0
FRINGE BENEFITS	\$2	\$2	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$53,880	\$52,852	\$39,949	\$19,516	(\$1,796)
SUPPLIES AND MATERIALS	\$302	\$195	\$1,233	\$924	(\$23)
PROPERTY AND EQUIPMENT	\$56	\$46	\$68	\$165	\$128
OTHER SERVICES AND CHARGES	\$10,852	\$21,154	\$6,654	(\$3,321)	(\$17,794)
CONTRACTUAL SERVICES	\$39,827	\$27,580	\$25,495	\$17,257	\$14,413
FIXED & MISCELLANEOUS CHARGES	\$2,843	\$3,877	\$6,499	\$4,490	\$1,479
TOTAL	\$61,811	\$60,527	\$49,865	\$29,086	\$3,871
FUNDING SUMMARY					
CITY FUNDS				\$6,575	\$3,510
OTHER CATEGORICAL				\$3,833	\$0
NON-GOVERNMENTAL GRANTS				\$3,833	\$0
STATE				\$2,502	\$0
100% STATE				\$1,736	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$75	\$0
STATE AID				\$692	\$0
FEDERAL - OTHER				\$15,373	\$361
Conservation Research and Development				\$1,471	\$0
Cooperating Technical Partners				\$485	\$0
ENERGY EFFICIENCY CONSERVATION BLOCK				\$1,590	\$0
FEMA REIMBURSEMENT				\$6,225	\$0
HAZARD MITIGATION GRANT				\$2,700	\$0
HOMELAND SECURITY BOWWATCH PGM				\$2,902	\$361
INTRA CITY				\$803	\$0
OTHER SERVICES/FEES				\$803	\$0
TOTAL				\$29,086	\$3,871

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Upstate Water Supply

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$103,480	\$107,183	\$116,950	\$116,354	\$119,290
FULL TIME SALARIED	\$92,242	\$91,355	\$99,031	\$107,796	\$110,722
OTHER SALARIED	\$219	\$89	\$84	\$45	\$47
UNSALARIED	\$311	\$184	\$379	\$268	\$275
ADDITIONAL GROSS PAY	\$10,509	\$15,365	\$17,229	\$8,054	\$8,054
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$3	\$3
FRINGE BENEFITS	\$199	\$190	\$226	\$188	\$188
OTHER THAN PERSONAL SERVICES	\$306,001	\$322,185	\$326,733	\$380,272	\$393,602
SUPPLIES AND MATERIALS	\$30,492	\$39,127	\$41,918	\$56,309	\$81,744
PROPERTY AND EQUIPMENT	\$6,408	\$9,518	\$7,721	\$6,213	\$3,460
OTHER SERVICES AND CHARGES	\$68,448	\$68,374	\$72,047	\$89,927	\$93,844
CONTRACTUAL SERVICES	\$32,477	\$43,276	\$40,342	\$59,568	\$46,164
FIXED & MISCELLANEOUS CHARGES	\$168,176	\$161,889	\$164,705	\$168,254	\$168,390
TOTAL	\$409,481	\$429,368	\$443,683	\$496,625	\$512,892
FUNDING SUMMARY					
CITY FUNDS				\$493,152	\$511,224
OTHER CATEGORICAL				\$303	\$0
NON-GOVERNMENTAL GRANTS				\$303	\$0
CAPITAL - IFA				\$1,614	\$1,667
INTERFUND AGREEMENT - PLANTS				\$1,553	\$1,602
INTERFUND AGREEMENT - WSP				\$61	\$65
STATE				\$1,558	\$0
NYS ENERGY CONSERVATION PROGRAM				\$152	\$0
PUBLIC HEALTH PRIORITIES				\$1,405	\$0
TOTAL				\$496,625	\$512,892

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Wastewater Treatment Operations

Wastewater Treatment Operations	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$206,251	\$216,329	\$239,967	\$242,648	\$247,917
FULL TIME SALARIED	\$156,151	\$162,463	\$174,567	\$197,294	\$203,407
OTHER SALARIED	\$79	\$43	\$35	\$13	\$15
UNSALARIED	\$154	\$201	\$271	\$278	\$283
ADDITIONAL GROSS PAY	\$47,034	\$50,739	\$62,111	\$41,178	\$41,128
FRINGE BENEFITS	\$2,832	\$2,884	\$2,983	\$3,885	\$3,085
OTHER THAN PERSONAL SERVICES	\$340,036	\$356,819	\$362,604	\$396,946	\$371,267
SUPPLIES AND MATERIALS	\$54,545	\$62,017	\$66,390	\$79,845	\$83,320
PROPERTY AND EQUIPMENT	\$12,878	\$11,137	\$14,282	\$18,680	\$12,069
OTHER SERVICES AND CHARGES	\$127,872	\$119,017	\$109,419	\$127,956	\$134,583
CONTRACTUAL SERVICES	\$144,172	\$164,013	\$171,766	\$169,703	\$140,702
FIXED & MISCELLANEOUS CHARGES	\$569	\$636	\$747	\$762	\$592
TOTAL	\$546,286	\$573,148	\$602,572	\$639,594	\$619,183
FUNDING SUMMARY					
CITY FUNDS				\$612,116	\$612,543
OTHER CATEGORICAL				\$4,621	\$0
NON-GOVERNMENTAL GRANTS				\$4,621	\$0
CAPITAL - IFA				\$6,503	\$6,640
INTERFUND AGREEMENT - PLANTS				\$1,297	\$1,297
INTERFUND AGREEMENT -WASTE WTR				\$5,207	\$5,344
FEDERAL - OTHER				\$16,354	\$0
Congressionally Identified Awards and Pr				\$61	\$0
FEMA Sandy E Buildings and Equipment				\$2,311	\$0
FEMA Sandy F Utilities				\$13,982	\$0
TOTAL				\$639,594	\$619,183

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Water & Sewer Maintenance & Operations

Water & Sewer Maintenance & Operations	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$117,372	\$129,860	\$139,333	\$154,852	\$159,291
FULL TIME SALARIED	\$97,149	\$103,883	\$112,753	\$135,283	\$138,880
OTHER SALARIED	\$0	\$0	\$0	\$1	\$1
UNSALARIED	\$1,278	\$801	\$1,052	\$1,821	\$2,662
ADDITIONAL GROSS PAY	\$18,945	\$25,176	\$25,527	\$17,724	\$17,724
FRINGE BENEFITS	\$0	\$0	\$0	\$24	\$24
OTHER THAN PERSONAL SERVICES	\$77,024	\$81,918	\$91,283	\$115,809	\$142,537
SUPPLIES AND MATERIALS	\$12,635	\$16,730	\$15,475	\$21,808	\$18,760
PROPERTY AND EQUIPMENT	\$1,788	\$2,956	\$1,319	\$2,574	\$1,484
OTHER SERVICES AND CHARGES	\$29,720	\$31,637	\$36,462	\$41,952	\$72,451
CONTRACTUAL SERVICES	\$28,925	\$26,278	\$31,252	\$49,475	\$49,843
FIXED & MISCELLANEOUS CHARGES	\$3,955	\$4,316	\$6,774	\$0	\$0
TOTAL	\$194,396	\$211,778	\$230,616	\$270,661	\$301,828
FUNDING SUMMARY					
CITY FUNDS				\$266,581	\$299,168
CAPITAL - IFA				\$2,588	\$2,660
INTERFUND AGREEMENT - PLANTS				\$191	\$194
INTERFUND AGREEMENT - WSP				\$2,397	\$2,466
INTRA CITY				\$1,493	\$0
OTHER SERVICES/FEES				\$1,493	\$0
TOTAL				\$270,661	\$301,828

Department of Sanitation

Link to: [Mayor's Management Report\(PMMR\) - DSNY](#)

Budget Function Analysis

Agency Summary

FY 2026 Executive Plan

(\$ in Thousands)

Department Of Sanitation

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Budget Function					
Civilian Enforcement - Bronx	\$718	\$748	\$612	\$702	\$702
Civilian Enforcement - Brooklyn	\$1,048	\$795	\$666	\$685	\$685
Civilian Enforcement - Manhattan	\$942	\$864	\$653	\$720	\$720
Civilian Enforcement - Queens	\$868	\$779	\$704	\$624	\$624
Civilian Enforcement - Staten Island	\$200	\$164	\$174	\$216	\$216
Collection & Street Cleaning-Bronx	\$113,280	\$104,917	\$105,196	\$73,042	\$73,085
Collection & Street Cleaning-Brooklyn	\$268,444	\$248,310	\$252,551	\$169,660	\$169,720
Collection & Street Cleaning-General	\$109,862	\$103,298	\$104,168	\$402,115	\$410,653
Collection & Street Cleaning-LotCleaning	\$14,719	\$13,681	\$9,419	\$13,407	\$13,451
Collection & Street Cleaning-Manhattan	\$153,756	\$144,755	\$143,981	\$95,424	\$95,476
Collection & Street Cleaning-Queens	\$242,527	\$227,199	\$229,318	\$155,259	\$155,310
Collection & StreetCleaning-StatenIsland	\$74,489	\$69,436	\$68,562	\$47,646	\$47,664
Enforcement - General	\$17,058	\$15,496	\$19,123	\$18,353	\$18,794
Engineering	\$8,025	\$8,843	\$9,673	\$11,054	\$10,009
General Administration	\$187,598	\$179,954	\$177,831	\$181,115	\$149,298
Legal Services	\$4,278	\$3,799	\$3,969	\$3,106	\$3,222
Long Term Export	\$1,170	\$1,274	\$387	\$1,264	\$1,287
Public Information	\$2,444	\$2,742	\$3,948	\$3,873	\$4,004
Snow Removal	\$105,263	\$49,713	\$71,748	\$86,404	\$84,308
Solid Waste Transfer Stations	\$34,859	\$30,410	\$31,443	\$26,140	\$26,631
Support Operations - Motor Equipment	\$100,188	\$98,986	\$112,695	\$103,125	\$105,333
Support Operations-Building Management	\$33,676	\$39,139	\$38,878	\$32,816	\$31,987
Waste Disposal - General	\$17,856	\$22,276	\$17,431	\$17,092	\$18,128
Waste Disposal - Landfill Closure	\$34,984	\$11,515	\$11,310	\$9,420	\$9,420
Waste Export	\$465,951	\$474,091	\$507,180	\$512,803	\$480,484
Waste Prevention, Reuse, and Recycling	\$46,129	\$66,096	\$56,181	\$62,760	\$61,300
Total	\$2,040,331	\$1,919,279	\$1,977,801	\$2,028,824	\$1,972,513

Budget Function Analysis

Agency Summary FY 2026 Executive Plan (\$ in Thousands)

Department Of Sanitation

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Funding Summary					
City Funds	\$1,550,402	\$1,869,914	\$1,560,069	\$1,810,250	\$1,956,656
Other Categorical	\$4,952	\$6,198	\$5,848	\$1,382	\$750
Capital - IFA	\$5,749	\$5,476	\$5,767	\$6,117	\$6,215
State	\$11,235	\$940	\$504	\$0	\$0
Federal - CD	\$48	\$0	\$0	\$0	\$0
Federal - Other	\$463,261	\$30,555	\$401,219	\$200,490	\$0
Intra City	\$4,684	\$6,195	\$4,394	\$10,586	\$8,892
Total	\$2,040,331	\$1,919,279	\$1,977,801	\$2,028,824	\$1,972,513
Full-Time Positions - Civilian	1,917	1,822	1,740	1,632	1,661
Full-Time Positions - Uniform	7,614	8,045	8,150	7,955	7,957
Full-Time Equivalent Positions	198	157	132	265	283
Total Positions	9,729	10,024	10,022	9,852	9,901

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Bronx

Funding for operations of the Sanitation Enforcement Agents within the borough of the Bronx.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$718	\$748	\$612	\$702	\$702
Total	\$718	\$748	\$612	\$702	\$702
Funding Summary					
City Funds				\$702	\$702
Total				\$702	\$702
Full-Time Budgeted Positions				20	20

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Brooklyn

Funding for operations of the Sanitation Enforcement Agents within the borough of Brooklyn.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$1,048	\$795	\$666	\$685	\$685
Total	\$1,048	\$795	\$666	\$685	\$685
Funding Summary					
City Funds				\$685	\$685
Total				\$685	\$685
Full-Time Budgeted Positions				25	25

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Manhattan

Funding for operations of the Sanitation Enforcement Agents within the borough of Manhattan.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$942	\$864	\$653	\$720	\$720
Total	\$942	\$864	\$653	\$720	\$720
Funding Summary					
City Funds				\$720	\$720
Total				\$720	\$720
Full-Time Budgeted Positions				23	23

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Queens

Funding for operations of the Sanitation Enforcement Agents within the borough of Queens.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$868	\$779	\$704	\$624	\$624
Total	\$868	\$779	\$704	\$624	\$624
Funding Summary					
City Funds				\$624	\$624
Total				\$624	\$624
Full-Time Budgeted Positions				20	20

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Staten Island

Funding for operations of the Sanitation Enforcement Agents within the borough of Staten Island.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$200	\$164	\$174	\$216	\$216
Total	\$200	\$164	\$174	\$216	\$216
Funding Summary					
City Funds				\$216	\$216
Total				\$216	\$216
Full-Time Budgeted Positions				4	4

Budget Function Analysis

Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Bronx

Funding to clean City streets and to provide curbside refuse and recycling services for every residential household, public school, and many large institutions within the borough of the Bronx.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$113,280	\$104,917	\$105,196	\$73,042	\$73,085
Total	\$113,280	\$104,917	\$105,196	\$73,042	\$73,085
Funding Summary					
City Funds				\$73,042	\$73,085
Total				\$73,042	\$73,085
Full-Time Positions - Civilian				22	22
Full-Time Positions - Uniform				944	944
Full-Time Budgeted Positions				966	966

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Brooklyn

Funding to clean City streets and to provide curbside refuse and recycling services for every residential household, public school, and many large institutions within the borough of Brooklyn.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$268,444	\$248,310	\$252,551	\$169,660	\$169,720
Total	\$268,444	\$248,310	\$252,551	\$169,660	\$169,720
Funding Summary					
City Funds				\$169,660	\$169,720
Total				\$169,660	\$169,720
Full-Time Positions - Civilian				37	37
Full-Time Positions - Uniform				2,108	2,108
Full-Time Budgeted Positions				2,145	2,145

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-General

Funding for the management and administration of the Bureau of Cleaning and Collection (BCC), as well as direct funding for BCC's various programs including the Work Experience Program, Safety and Training, and Derelict Vehicles Operations. Funding for BCC overtime, differentials, etc is budgeted here. Expenditures are charged to the boroughs as needed throughout the year.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$99,762	\$89,084	\$91,258	\$389,325	\$401,631
Other than Personal Services	\$10,099	\$14,214	\$12,910	\$12,790	\$9,023
Total	\$109,862	\$103,298	\$104,168	\$402,115	\$410,653
Funding Summary					
City Funds				\$389,433	\$402,215
Other Categorical				\$1,151	\$750
Federal - Other				\$3,958	\$0
Intra City				\$7,573	\$7,688
Total				\$402,115	\$410,653
Full-Time Positions - Civilian				40	40
Full-Time Positions - Uniform				482	484
Full-Time Budgeted Positions				522	524

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-LotCleaning

Funding for the division that manages the Neighborhood Vacant Lot Clean-up Program.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$12,528	\$11,457	\$7,224	\$11,060	\$11,104
Other than Personal Services	\$2,190	\$2,224	\$2,195	\$2,346	\$2,346
Total	\$14,719	\$13,681	\$9,419	\$13,407	\$13,451
Funding Summary					
City Funds				\$13,407	\$13,451
Total				\$13,407	\$13,451
Full-Time Positions - Civilian				24	24
Full-Time Positions - Uniform				94	94
Full-Time Budgeted Positions				118	118

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Manhattan

Funding to clean City streets and to provide curbside refuse and recycling services for every residential household, public school, and many large institutions within the borough of Manhattan.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$153,756	\$144,755	\$143,981	\$95,424	\$95,476
Total	\$153,756	\$144,755	\$143,981	\$95,424	\$95,476
Funding Summary					
City Funds				\$95,424	\$95,476
Total				\$95,424	\$95,476
Full-Time Positions - Civilian				36	36
Full-Time Positions - Uniform				1,241	1,241
Full-Time Budgeted Positions				1,277	1,277

Budget Function Analysis

Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Queens

Funding to clean City streets and to provide curbside refuse and recycling services for every residential household, public school, and many large institutions within the borough of Queens.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$242,527	\$227,199	\$229,318	\$155,259	\$155,310
Total	\$242,527	\$227,199	\$229,318	\$155,259	\$155,310
Funding Summary					
City Funds				\$155,259	\$155,310
Total				\$155,259	\$155,310
Full-Time Positions - Civilian				31	31
Full-Time Positions - Uniform				1,965	1,965
Full-Time Budgeted Positions				1,996	1,996

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & StreetCleaning-StatensIsland

Funding to clean City streets and to provide curbside refuse and recycling services for every residential household, public school, and many large institutions within the borough of Staten Island.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$74,489	\$69,436	\$68,562	\$47,646	\$47,664
Total	\$74,489	\$69,436	\$68,562	\$47,646	\$47,664
Funding Summary					
City Funds				\$47,646	\$47,664
Total				\$47,646	\$47,664
Full-Time Positions - Civilian				13	13
Full-Time Positions - Uniform				550	550
Full-Time Budgeted Positions				563	563

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Enforcement - General

Funding for the Enforcement division, which monitors compliance with administrative, recycling, and health laws governing the maintenance of clean streets, illegal dumping, and the proper storage and disposal of waste and recyclable materials by both residents and commercial establishments.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$15,662	\$15,099	\$18,604	\$17,925	\$18,065
Other than Personal Services	\$1,396	\$397	\$519	\$429	\$729
Total	\$17,058	\$15,496	\$19,123	\$18,353	\$18,794

Funding Summary

City Funds				\$18,353	\$18,794
Total				\$18,353	\$18,794

Full-Time Positions - Civilian	69	69
Full-Time Positions - Uniform	158	158
Full-Time Budgeted Positions	227	227

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Engineering

Funding for the Bureau providing engineering support services to maintain the Department's infrastructure and implement its capital construction program related to the design and construction of garages, section stations, borough repair shops and personnel facilities.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$5,283	\$5,338	\$6,656	\$6,255	\$6,437
Other than Personal Services	\$2,741	\$3,506	\$3,017	\$4,799	\$3,572
Total	\$8,025	\$8,843	\$9,673	\$11,054	\$10,009
Funding Summary					
City Funds				\$6,004	\$4,884
Other Categorical				\$0	\$0
Capital - IFA				\$5,049	\$5,125
Total				\$11,054	\$10,009
Full-Time Budgeted Positions				56	56

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Sanitation

General Administration

Funding for administration that serves the agency across all program areas.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$54,043	\$49,581	\$50,159	\$59,833	\$28,215
Other than Personal Services	\$133,554	\$130,373	\$127,672	\$121,282	\$121,083
Total	\$187,598	\$179,954	\$177,831	\$181,115	\$149,298
Funding Summary					
City Funds				\$178,421	\$147,317
Other Categorical				\$25	\$0
Capital - IFA				\$822	\$842
Federal - Other				\$490	\$0
Intra City				\$1,358	\$1,140
Total				\$181,115	\$149,298
Full-Time Positions - Civilian				21	50
Full-Time Positions - Uniform				89	89
Full-Time Budgeted Positions				110	139

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Legal Services

Funding for the Bureau that provides legal counsel and assistance to the Department and its bureaus regarding contracts, employment matters, intergovernmental relations, and regulatory and environmental compliance.

				FY 2026 Executive	
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
Spending					
Personal Services	\$4,278	\$3,799	\$3,969	\$3,106	\$3,222
Total	\$4,278	\$3,799	\$3,969	\$3,106	\$3,222
Funding Summary					
City Funds				\$2,952	\$3,065
Capital - IFA				\$154	\$157
Total				\$3,106	\$3,222
Full-Time Positions - Civilian				29	29
Full-Time Positions - Uniform				2	2
Full-Time Budgeted Positions				31	31

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Long Term Export

Funding for the Bureau responsible for solid waste planning, and the procurement and implementation of a Long Term export system for the waste that was historically disposed of at the Fresh Kills Landfill.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$1,166	\$1,270	\$382	\$1,264	\$1,287
Other than Personal Services	\$5	\$5	\$6	\$0	\$0
Total	\$1,170	\$1,274	\$387	\$1,264	\$1,287

Funding Summary

City Funds				\$1,264	\$1,287
Total				\$1,264	\$1,287

Full-Time Budgeted Positions	11	11
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Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Public Information

Funding for the Bureau responsible for communicating the Department's policies, procedures, and services, both internally and externally.

				FY 2026 Executive	
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
Spending					
Personal Services	\$2,444	\$2,742	\$3,948	\$3,873	\$4,004
Total	\$2,444	\$2,742	\$3,948	\$3,873	\$4,004
Funding Summary					
City Funds				\$3,873	\$4,004
Total				\$3,873	\$4,004
Full-Time Positions - Civilian				35	35
Full-Time Positions - Uniform				5	5
Full-Time Budgeted Positions				40	40

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Snow Removal

Funding for overtime for sanitation workers to remove snow from city streets, salaries for mechanics needed to maintain snow removal vehicles, and appropriations for the purchase of salt and other snow related supplies and materials.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$60,556	\$17,017	\$40,733	\$48,971	\$46,668
Other than Personal Services	\$44,707	\$32,696	\$31,016	\$37,434	\$37,640
Total	\$105,263	\$49,713	\$71,748	\$86,404	\$84,308
Funding Summary					
City Funds				\$86,367	\$84,308
Other Categorical				\$37	\$0
Total				\$86,404	\$84,308
Full-Time Budgeted Positions				0	0

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Solid Waste Transfer Stations

Funding to operate the Staten Island Transfer Station and the marine loading and unloading operations.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$34,859	\$30,410	\$31,443	\$26,140	\$26,631
Total	\$34,859	\$30,410	\$31,443	\$26,140	\$26,631
Funding Summary					
City Funds				\$26,140	\$26,631
Total				\$26,140	\$26,631
Full-Time Positions - Civilian				37	37
Full-Time Positions - Uniform				299	299
Full-Time Budgeted Positions				336	336

Budget Function Analysis

Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Support Operations - Motor Equipment

Funding to provide services related to the acquisition, repair, and maintenance of the Department's equipment including collection trucks, street sweepers, salt spreaders, snow melters, front-end loaders, and more. The bureau operates an extensive network of repair and maintenance facilities and is responsible for all phases of fleet management, including drafting vehicle specifications, procurement, research and development of new technology, and clean air initiatives.

				FY 2026 Executive	
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
Spending					
Personal Services	\$73,929	\$70,661	\$84,368	\$77,215	\$79,423
Other than Personal Services	\$26,259	\$28,325	\$28,327	\$25,910	\$25,910
Total	\$100,188	\$98,986	\$112,695	\$103,125	\$105,333
Funding Summary					
City Funds				\$103,104	\$105,313
Other Categorical				\$0	\$0
Intra City				\$20	\$20
Total				\$103,125	\$105,333
Full-Time Budgeted Positions				760	760

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Support Operations-Building Management

Funding to provide both routine maintenance and emergency structural repairs for the Department's facilities throughout the city, including garages, section stations, marine transfer stations, the Fresh Kills Landfill, repair shops, and office buildings.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$29,745	\$32,361	\$33,633	\$27,922	\$27,807
Other than Personal Services	\$3,931	\$6,778	\$5,245	\$4,894	\$4,180
Total	\$33,676	\$39,139	\$38,878	\$32,816	\$31,987
Funding Summary					
City Funds				\$31,181	\$31,943
Other Categorical				\$121	\$0
Intra City				\$1,514	\$44
Total				\$32,816	\$31,987
Full-Time Positions - Civilian				223	223
Full-Time Positions - Uniform				1	1
Full-Time Budgeted Positions				224	224

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Waste Disposal - General

Funding for the Bureau responsible for the disposal of all municipal solid waste and recycling collected by the Department, as well as the closure of Fresh Kills landfill.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$11,326	\$11,120	\$10,987	\$10,886	\$11,970
Other than Personal Services	\$6,530	\$11,156	\$6,444	\$6,206	\$6,158
Total	\$17,856	\$22,276	\$17,431	\$17,092	\$18,128
Funding Summary					
City Funds				\$16,953	\$18,037
Other Categorical				\$48	\$0
Capital - IFA				\$91	\$91
Total				\$17,092	\$18,128
Full-Time Positions - Civilian				49	49
Full-Time Positions - Uniform				17	17
Full-Time Budgeted Positions				66	66

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Waste Disposal - Landfill Closure

Funding for contracts relating to landfill engineering, closure, and ongoing post-closure maintenance.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Other than Personal Services	\$34,984	\$11,515	\$11,310	\$9,420	\$9,420
Total	\$34,984	\$11,515	\$11,310	\$9,420	\$9,420
Funding Summary					
City Funds				\$9,420	\$9,420
Total				\$9,420	\$9,420
Full-Time Budgeted Positions				0	0

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Waste Export

Funding for contracts with private vendors to dispose of all Department-collected refuse.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Other than Personal Services	\$465,951	\$474,091	\$507,180	\$512,803	\$480,484
Total	\$465,951	\$474,091	\$507,180	\$512,803	\$480,484
Funding Summary					
City Funds				\$316,761	\$480,484
Federal - Other				\$196,042	\$0
Total				\$512,803	\$480,484
Full-Time Budgeted Positions				0	0

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Waste Prevention, Reuse, and Recycling

Funding for the Bureau that plans, implements, and evaluates the Department's recycling, composting, and waste prevention programs. The Bureau also manages the contracts to process the materials collected through DSNY's curbside recycling program. Funding for these contracts is also included here.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$5,256	\$5,360	\$3,977	\$4,072	\$4,168
Other than Personal Services	\$40,874	\$60,736	\$52,204	\$58,688	\$57,132
Total	\$46,129	\$66,096	\$56,181	\$62,760	\$61,300
Funding Summary					
City Funds				\$62,639	\$61,300
Intra City				\$121	\$0
Total				\$62,760	\$61,300
Full-Time Budgeted Positions				47	47

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Bronx

				FY 2026 Executive	
	2022	2023	2024	2025	2026
	Actuals	Actuals	Actuals	Plan	Plan
SPENDING					
PERSONAL SERVICES	\$718	\$748	\$612	\$702	\$702
FULL TIME SALARIED	\$672	\$688	\$565	\$702	\$702
ADDITIONAL GROSS PAY	\$46	\$60	\$47	\$0	\$0
TOTAL	\$718	\$748	\$612	\$702	\$702
FUNDING SUMMARY					
CITY FUNDS				\$702	\$702
TOTAL				\$702	\$702

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement -
Brooklyn

Civilian Enforcement - Brooklyn	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$1,048	\$795	\$666	\$685	\$685
FULL TIME SALARIED	\$988	\$752	\$598	\$685	\$685
ADDITIONAL GROSS PAY	\$60	\$43	\$69	\$0	\$0
TOTAL	\$1,048	\$795	\$666	\$685	\$685
FUNDING SUMMARY					
CITY FUNDS				\$685	\$685
TOTAL				\$685	\$685

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement -
Manhattan

				FY 2026 Executive	
	2022	2023	2024	2025	2026
	Actuals	Actuals	Actuals	Plan	Plan
SPENDING					
PERSONAL SERVICES	\$942	\$864	\$653	\$720	\$720
FULL TIME SALARIED	\$873	\$786	\$587	\$720	\$720
ADDITIONAL GROSS PAY	\$68	\$78	\$66	\$0	\$0
TOTAL	\$942	\$864	\$653	\$720	\$720
FUNDING SUMMARY					
CITY FUNDS				\$720	\$720
TOTAL				\$720	\$720

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Queens

Civilian Enforcement - Queens

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$868	\$779	\$704	\$624	\$624
FULL TIME SALARIED	\$812	\$727	\$660	\$613	\$613
ADDITIONAL GROSS PAY	\$56	\$53	\$45	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$11	\$11
TOTAL	\$868	\$779	\$704	\$624	\$624
FUNDING SUMMARY					
CITY FUNDS				\$624	\$624
TOTAL				\$624	\$624

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Staten
Island

				FY 2026 Executive	
	2022	2023	2024	2025	2026
	Actuals	Actuals	Actuals	Plan	Plan
SPENDING					
PERSONAL SERVICES	\$200	\$164	\$174	\$216	\$216
FULL TIME SALARIED	\$189	\$153	\$163	\$216	\$216
ADDITIONAL GROSS PAY	\$11	\$10	\$11	\$0	\$0
TOTAL	\$200	\$164	\$174	\$216	\$216
FUNDING SUMMARY					
CITY FUNDS				\$216	\$216
TOTAL				\$216	\$216

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street
Cleaning-Bronx

Collection & Street Cleaning-Bronx	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$113,280	\$104,917	\$105,196	\$73,042	\$73,085
FULL TIME SALARIED	\$74,448	\$73,994	\$78,807	\$71,678	\$71,721
OTHER SALARIED	\$8	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$38,824	\$30,924	\$26,389	\$1,364	\$1,364
TOTAL	\$113,280	\$104,917	\$105,196	\$73,042	\$73,085
FUNDING SUMMARY					
CITY FUNDS				\$73,042	\$73,085
TOTAL				\$73,042	\$73,085

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street
Cleaning-Brooklyn

				FY 2026 Executive	
	2022	2023	2024	2025	2026
	Actuals	Actuals	Actuals	Plan	Plan
SPENDING					
PERSONAL SERVICES	\$268,444	\$248,310	\$252,551	\$169,660	\$169,720
FULL TIME SALARIED	\$170,461	\$169,947	\$182,581	\$163,523	\$163,583
OTHER SALARIED	\$5	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$97,979	\$78,364	\$69,969	\$6,137	\$6,137
TOTAL	\$268,444	\$248,310	\$252,551	\$169,660	\$169,720
FUNDING SUMMARY					
CITY FUNDS				\$169,660	\$169,720
TOTAL				\$169,660	\$169,720

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-General

Collection & Street Cleaning-General	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$99,762	\$89,084	\$91,258	\$389,325	\$401,631
FULL TIME SALARIED	\$29,370	\$25,047	\$28,511	\$99,798	\$126,988
OTHER SALARIED	\$2,918	\$2,968	\$1,944	\$7,597	\$7,716
UNSALARIED	\$52	\$18	\$13	\$46	\$46
ADDITIONAL GROSS PAY	\$22,846	\$18,780	\$18,179	\$239,810	\$224,692
FRINGE BENEFITS	\$44,576	\$42,272	\$42,612	\$42,076	\$42,189
OTHER THAN PERSONAL SERVICES	\$10,099	\$14,214	\$12,910	\$12,790	\$9,023
SUPPLIES AND MATERIALS	\$3,457	\$3,568	\$3,572	\$6,198	\$3,062
PROPERTY AND EQUIPMENT	\$314	\$298	\$1,129	\$550	\$269
OTHER SERVICES AND CHARGES	\$4,557	\$4,672	\$4,281	\$4,554	\$4,498
CONTRACTUAL SERVICES	\$1,771	\$5,672	\$3,929	\$1,487	\$1,191
FIXED & MISCELLANEOUS CHARGES	\$1	\$3	\$0	\$1	\$3
TOTAL	\$109,862	\$103,298	\$104,168	\$402,115	\$410,653
FUNDING SUMMARY					
CITY FUNDS				\$389,433	\$402,215
OTHER CATEGORICAL				\$1,151	\$750
PRIVATE GRANTS				\$1,151	\$750
FEDERAL - OTHER				\$3,958	\$0
Coronavirus State and Local Fiscal Recov				\$3,958	\$0
INTRA CITY				\$7,573	\$7,688
OTHER SERVICES/FEES				\$7,573	\$7,688
TOTAL				\$402,115	\$410,653

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street
Cleaning-LotCleaning

Collection & Street Cleaning-LotCleaning	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive 2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$12,528	\$11,457	\$7,224	\$11,060	\$11,104
FULL TIME SALARIED	\$9,293	\$9,170	\$5,944	\$9,603	\$9,644
UNSALARIED	\$0	\$37	\$99	\$13	\$16
ADDITIONAL GROSS PAY	\$3,132	\$2,139	\$1,119	\$964	\$964
FRINGE BENEFITS	\$103	\$110	\$63	\$481	\$481
OTHER THAN PERSONAL SERVICES	\$2,190	\$2,224	\$2,195	\$2,346	\$2,346
SUPPLIES AND MATERIALS	\$170	\$135	\$57	\$252	\$115
PROPERTY AND EQUIPMENT	\$19	\$8	\$0	\$0	\$45
OTHER SERVICES AND CHARGES	\$1,110	\$1,212	\$1,203	\$1,354	\$1,440
CONTRACTUAL SERVICES	\$892	\$869	\$935	\$740	\$746
TOTAL	\$14,719	\$13,681	\$9,419	\$13,407	\$13,451
FUNDING SUMMARY					
CITY FUNDS				\$13,407	\$13,451
TOTAL				\$13,407	\$13,451

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Manhattan	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$153,756	\$144,755	\$143,981	\$95,424	\$95,476
FULL TIME SALARIED	\$99,028	\$97,946	\$105,086	\$93,961	\$94,014
OTHER SALARIED	\$10	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$54,719	\$46,809	\$38,895	\$1,462	\$1,462
TOTAL	\$153,756	\$144,755	\$143,981	\$95,424	\$95,476
FUNDING SUMMARY					
CITY FUNDS				\$95,424	\$95,476
TOTAL				\$95,424	\$95,476

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Queens	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$242,527	\$227,199	\$229,318	\$155,259	\$155,310
FULL TIME SALARIED	\$155,818	\$154,648	\$166,536	\$152,601	\$152,651
ADDITIONAL GROSS PAY	\$86,709	\$72,552	\$62,783	\$2,659	\$2,659
TOTAL	\$242,527	\$227,199	\$229,318	\$155,259	\$155,310
FUNDING SUMMARY					
CITY FUNDS				\$155,259	\$155,310
TOTAL				\$155,259	\$155,310

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection &
StreetCleaning-StatensIsland

Collection &
StreetCleaning-StatensIsland

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$74,489	\$69,436	\$68,562	\$47,646	\$47,664
FULL TIME SALARIED	\$46,287	\$46,593	\$49,090	\$45,966	\$45,985
OTHER SALARIED	\$8	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$28,194	\$22,843	\$19,472	\$1,679	\$1,679
TOTAL	\$74,489	\$69,436	\$68,562	\$47,646	\$47,664
FUNDING SUMMARY					
CITY FUNDS				\$47,646	\$47,664
TOTAL				\$47,646	\$47,664

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Enforcement - General

Enforcement - General

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$15,662	\$15,099	\$18,604	\$17,925	\$18,065
FULL TIME SALARIED	\$12,368	\$12,263	\$15,210	\$15,248	\$15,388
UNSALARIED	\$0	\$0	\$0	\$35	\$35
ADDITIONAL GROSS PAY	\$3,293	\$2,836	\$3,393	\$1,842	\$1,843
FRINGE BENEFITS	\$0	\$0	\$0	\$799	\$799
OTHER THAN PERSONAL SERVICES	\$1,396	\$397	\$519	\$429	\$729
SUPPLIES AND MATERIALS	\$840	\$194	\$421	\$353	\$555
PROPERTY AND EQUIPMENT	\$470	\$13	\$13	\$0	\$70
OTHER SERVICES AND CHARGES	\$87	\$187	\$85	\$74	\$100
CONTRACTUAL SERVICES	\$0	\$3	\$0	\$3	\$4
TOTAL	\$17,058	\$15,496	\$19,123	\$18,353	\$18,794
FUNDING SUMMARY					
CITY FUNDS				\$18,353	\$18,794
TOTAL				\$18,353	\$18,794

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Engineering

Engineering

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$5,283	\$5,338	\$6,656	\$6,255	\$6,437
FULL TIME SALARIED	\$5,005	\$5,108	\$6,423	\$6,106	\$6,288
UNSALARIED	\$16	\$33	\$25	\$36	\$36
ADDITIONAL GROSS PAY	\$262	\$197	\$208	\$113	\$113
OTHER THAN PERSONAL SERVICES	\$2,741	\$3,506	\$3,017	\$4,799	\$3,572
SUPPLIES AND MATERIALS	\$315	\$426	\$1,073	\$296	\$284
PROPERTY AND EQUIPMENT	\$18	\$414	\$1	\$9	\$17
OTHER SERVICES AND CHARGES	\$327	\$161	\$44	\$413	\$33
CONTRACTUAL SERVICES	\$2,081	\$2,504	\$1,900	\$4,081	\$3,238
TOTAL	\$8,025	\$8,843	\$9,673	\$11,054	\$10,009
FUNDING SUMMARY					
CITY FUNDS				\$6,004	\$4,884
OTHER CATEGORICAL				\$0	\$0
PRIVATE GRANTS				\$0	\$0
CAPITAL - IFA				\$5,049	\$5,125
CAPITAL FUNDS-IFA				\$5,049	\$5,125
TOTAL				\$11,054	\$10,009

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Sanitation

General Administration

General Administration	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$54,043	\$49,581	\$50,159	\$59,833	\$28,215
FULL TIME SALARIED	\$43,298	\$42,202	\$44,102	\$38,928	\$23,462
UNSALARIED	\$1,547	\$1,612	\$1,617	\$1,256	\$1,283
ADDITIONAL GROSS PAY	\$9,145	\$5,746	\$4,416	\$19,637	\$3,451
FRINGE BENEFITS	\$53	\$21	\$24	\$12	\$19
OTHER THAN PERSONAL SERVICES	\$133,554	\$130,373	\$127,672	\$121,282	\$121,083
SUPPLIES AND MATERIALS	\$66,789	\$46,911	\$54,110	\$49,625	\$45,424
PROPERTY AND EQUIPMENT	\$1,482	\$2,840	\$619	\$1,474	\$1,304
OTHER SERVICES AND CHARGES	\$50,975	\$68,133	\$63,208	\$63,019	\$68,467
CONTRACTUAL SERVICES	\$11,390	\$8,205	\$5,405	\$7,145	\$5,876
FIXED & MISCELLANEOUS CHARGES	\$2,918	\$4,284	\$4,330	\$20	\$12
TOTAL	\$187,598	\$179,954	\$177,831	\$181,115	\$149,298
FUNDING SUMMARY					
CITY FUNDS				\$178,421	\$147,317
OTHER CATEGORICAL				\$25	\$0
PRIVATE GRANTS				\$25	\$0
CAPITAL - IFA				\$822	\$842
CAPITAL FUNDS-IFA				\$822	\$842
FEDERAL - OTHER				\$490	\$0
FEMA Sandy E Buildings and Equipment				\$490	\$0
INTRA CITY				\$1,358	\$1,140
AUTO FUEL SUPPLIES				\$952	\$728
OTHER SERVICES/FEES				\$405	\$412
TOTAL				\$181,115	\$149,298

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Legal Services

Legal Services

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$4,278	\$3,799	\$3,969	\$3,106	\$3,222
FULL TIME SALARIED	\$3,931	\$3,498	\$3,609	\$2,873	\$2,988
UNSALARIED	\$42	\$27	\$18	\$27	\$28
ADDITIONAL GROSS PAY	\$305	\$274	\$341	\$206	\$206
TOTAL	\$4,278	\$3,799	\$3,969	\$3,106	\$3,222
FUNDING SUMMARY					
CITY FUNDS				\$2,952	\$3,065
CAPITAL - IFA				\$154	\$157
CAPITAL FUNDS-IFA				\$154	\$157
TOTAL				\$3,106	\$3,222

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Long Term Export

Long Term Export

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$1,166	\$1,270	\$382	\$1,264	\$1,287
FULL TIME SALARIED	\$1,128	\$1,200	\$377	\$1,227	\$1,250
UNSALARIED	\$0	\$0	\$0	\$13	\$13
ADDITIONAL GROSS PAY	\$38	\$70	\$4	\$25	\$25
OTHER THAN PERSONAL SERVICES	\$5	\$5	\$6	\$0	\$0
CONTRACTUAL SERVICES	\$5	\$5	\$6	\$0	\$0
TOTAL	\$1,170	\$1,274	\$387	\$1,264	\$1,287
FUNDING SUMMARY					
CITY FUNDS				\$1,264	\$1,287
TOTAL				\$1,264	\$1,287

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Public Information

Public Information

	2022	2023	2024	FY 2026 Executive	
	Actuals	Actuals	Actuals	2025	2026
				Plan	Plan
SPENDING					
PERSONAL SERVICES	\$2,444	\$2,742	\$3,948	\$3,873	\$4,004
FULL TIME SALARIED	\$2,262	\$2,457	\$3,685	\$3,656	\$3,787
UNSALARIED	\$8	\$27	\$24	\$53	\$53
ADDITIONAL GROSS PAY	\$174	\$258	\$239	\$164	\$164
TOTAL	\$2,444	\$2,742	\$3,948	\$3,873	\$4,004
FUNDING SUMMARY					
CITY FUNDS				\$3,873	\$4,004
TOTAL				\$3,873	\$4,004

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Solid Waste Transfer Stations

Solid Waste Transfer Stations	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$34,859	\$30,410	\$31,443	\$26,140	\$26,631
FULL TIME SALARIED	\$26,286	\$25,210	\$26,002	\$22,950	\$23,002
UNSALARIED	\$5	\$0	\$0	\$1	\$1
ADDITIONAL GROSS PAY	\$8,564	\$5,192	\$5,435	\$3,061	\$3,500
FRINGE BENEFITS	\$4	\$8	\$5	\$128	\$128
TOTAL	\$34,859	\$30,410	\$31,443	\$26,140	\$26,631
FUNDING SUMMARY					
CITY FUNDS				\$26,140	\$26,631
TOTAL				\$26,140	\$26,631

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Support Operations - Motor Equipment

Support Operations - Motor Equipment	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$73,929	\$70,661	\$84,368	\$77,215	\$79,423
FULL TIME SALARIED	\$60,408	\$61,656	\$71,903	\$73,318	\$75,492
UNSALARIED	\$491	\$733	\$677	\$146	\$166
ADDITIONAL GROSS PAY	\$13,031	\$8,272	\$11,788	\$3,751	\$3,765
OTHER THAN PERSONAL SERVICES	\$26,259	\$28,325	\$28,327	\$25,910	\$25,910
SUPPLIES AND MATERIALS	\$21,323	\$23,386	\$23,570	\$22,615	\$22,815
PROPERTY AND EQUIPMENT	\$204	\$97	\$64	\$128	\$94
OTHER SERVICES AND CHARGES	\$296	\$373	\$1,138	\$218	\$144
CONTRACTUAL SERVICES	\$4,436	\$4,468	\$3,555	\$2,949	\$2,856
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$0	\$0	\$1
TOTAL	\$100,188	\$98,986	\$112,695	\$103,125	\$105,333
FUNDING SUMMARY					
CITY FUNDS				\$103,104	\$105,313
OTHER CATEGORICAL				\$0	\$0
PRIVATE GRANTS				\$0	\$0
INTRA CITY				\$20	\$20
OTHER SERVICES/FEES				\$20	\$20
TOTAL				\$103,125	\$105,333

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Support Operations-Building Management

Support Operations-Building Management	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$29,745	\$32,361	\$33,633	\$27,922	\$27,807
FULL TIME SALARIED	\$22,092	\$21,803	\$22,748	\$24,101	\$24,275
UNSALARIED	\$45	\$100	\$102	\$5	\$38
ADDITIONAL GROSS PAY	\$6,355	\$9,211	\$9,510	\$1,983	\$2,474
FRINGE BENEFITS	\$1,253	\$1,248	\$1,273	\$1,833	\$1,020
OTHER THAN PERSONAL SERVICES	\$3,931	\$6,778	\$5,245	\$4,894	\$4,180
SUPPLIES AND MATERIALS	\$2,051	\$3,874	\$3,526	\$3,532	\$1,747
PROPERTY AND EQUIPMENT	\$15	\$12	\$14	\$33	\$125
OTHER SERVICES AND CHARGES	\$10	\$1	\$8	\$4	\$121
CONTRACTUAL SERVICES	\$1,855	\$2,891	\$1,696	\$1,326	\$2,186
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
TOTAL	\$33,676	\$39,139	\$38,878	\$32,816	\$31,987
FUNDING SUMMARY					
CITY FUNDS				\$31,181	\$31,943
OTHER CATEGORICAL				\$121	\$0
NON-GOVERNMENTAL GRANTS				\$121	\$0
INTRA CITY				\$1,514	\$44
OTHER SERVICES/FEES				\$1,514	\$44
TOTAL				\$32,816	\$31,987

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Waste Disposal - General

Waste Disposal - General	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$11,326	\$11,120	\$10,987	\$10,886	\$11,970
FULL TIME SALARIED	\$8,634	\$8,932	\$8,876	\$9,002	\$10,069
UNSALARIED	\$48	\$43	\$16	\$67	\$67
ADDITIONAL GROSS PAY	\$2,643	\$2,146	\$2,094	\$1,817	\$1,834
OTHER THAN PERSONAL SERVICES	\$6,530	\$11,156	\$6,444	\$6,206	\$6,158
SUPPLIES AND MATERIALS	\$1,121	\$1,601	\$647	\$507	\$539
PROPERTY AND EQUIPMENT	\$264	\$440	\$288	\$100	\$108
OTHER SERVICES AND CHARGES	\$1,792	\$1,564	\$1,538	\$1,630	\$1,466
CONTRACTUAL SERVICES	\$3,353	\$7,551	\$3,971	\$3,969	\$4,045
TOTAL	\$17,856	\$22,276	\$17,431	\$17,092	\$18,128
FUNDING SUMMARY					
CITY FUNDS				\$16,953	\$18,037
OTHER CATEGORICAL				\$48	\$0
PRIVATE GRANTS				\$48	\$0
CAPITAL - IFA				\$91	\$91
CAPITAL FUNDS-IFA				\$91	\$91
TOTAL				\$17,092	\$18,128

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Waste Disposal - Landfill Closure	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$34,984	\$11,515	\$11,310	\$9,420	\$9,420
SUPPLIES AND MATERIALS	\$21	\$2	\$11	\$7	\$19
PROPERTY AND EQUIPMENT	\$1	\$2	\$8	\$8	\$7
OTHER SERVICES AND CHARGES	\$375	\$194	\$341	\$474	\$206
CONTRACTUAL SERVICES	\$34,586	\$11,317	\$10,950	\$8,930	\$9,188
TOTAL	\$34,984	\$11,515	\$11,310	\$9,420	\$9,420
FUNDING SUMMARY					
CITY FUNDS				\$9,420	\$9,420
TOTAL				\$9,420	\$9,420

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Waste Export

				FY 2026 Executive	
	2022	2023	2024	2025	2026
	Actuals	Actuals	Actuals	Plan	Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$465,951	\$474,091	\$507,180	\$512,803	\$480,484
SUPPLIES AND MATERIALS	\$129	\$150	\$138	\$203	\$124
PROPERTY AND EQUIPMENT	\$0	\$3	\$0	\$2	\$12
OTHER SERVICES AND CHARGES	\$8	\$5	\$134	\$15	\$20
CONTRACTUAL SERVICES	\$465,814	\$473,932	\$506,908	\$512,584	\$480,328
TOTAL	\$465,951	\$474,091	\$507,180	\$512,803	\$480,484
FUNDING SUMMARY					
CITY FUNDS				\$316,761	\$480,484
FEDERAL - OTHER				\$196,042	\$0
Coronavirus State and Local Fiscal Recov				\$196,042	\$0
TOTAL				\$512,803	\$480,484

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Waste Prevention, Reuse, and Recycling

Waste Prevention, Reuse, and Recycling	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$5,256	\$5,360	\$3,977	\$4,072	\$4,168
FULL TIME SALARIED	\$4,870	\$4,773	\$3,706	\$4,040	\$4,136
UNSALARIED	\$116	\$156	\$96	\$14	\$15
ADDITIONAL GROSS PAY	\$270	\$432	\$175	\$17	\$17
OTHER THAN PERSONAL SERVICES	\$40,874	\$60,736	\$52,204	\$58,688	\$57,132
SUPPLIES AND MATERIALS	\$4,717	\$6,017	\$2,061	\$1,526	\$747
PROPERTY AND EQUIPMENT	\$79	\$76	\$59	\$55	\$138
OTHER SERVICES AND CHARGES	\$23,289	\$37,591	\$36,034	\$37,373	\$33,816
CONTRACTUAL SERVICES	\$12,788	\$17,050	\$14,050	\$19,734	\$22,431
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$0	\$0	\$0
TOTAL	\$46,129	\$66,096	\$56,181	\$62,760	\$61,300
FUNDING SUMMARY					
CITY FUNDS				\$62,639	\$61,300
INTRA CITY				\$121	\$0
OTHER SERVICES/FEES				\$121	\$0
TOTAL				\$62,760	\$61,300

Department of Finance

Link to: [Mayor's Management Report\(PMMR\) - DOF](#)

Budget Function Analysis

Agency Summary

FY 2026 Executive Plan

(\$ in Thousands)

Department Of Finance

	2022	2023	2024	FY 2026 Executive	
	Actuals	Actuals	Actuals	2025	2026
				Plan	Plan
Budget Function					
Administration	\$67,974	\$72,593	\$75,533	\$87,525	\$84,004
Audit	\$21,041	\$21,161	\$20,079	\$28,449	\$32,975
Civil Enforcement	\$37,242	\$45,624	\$50,280	\$54,441	\$50,423
Collections	\$18,342	\$18,646	\$18,306	\$23,088	\$23,152
Communications & Governmental Services	\$3,476	\$3,119	\$3,056	\$4,019	\$4,231
Financial Plan Savings	\$0	\$0	\$0	(\$27,038)	(\$14,873)
FIT(Finance Information Technology)	\$55,087	\$73,746	\$70,328	\$77,743	\$67,939
Legal & Adjudications	\$15,557	\$16,397	\$16,101	\$20,094	\$21,741
NYCSERV Contract Funding	\$4,522	\$3,779	\$3,110	\$3,129	\$3,337
Payment Ops & Application Processing	\$17,415	\$17,135	\$22,420	\$21,339	\$21,675
Property Records	\$5,674	\$5,565	\$6,101	\$6,135	\$6,858
Treasury	\$27,110	\$27,728	\$28,400	\$28,789	\$28,861
Valuing Property	\$27,774	\$26,585	\$28,095	\$33,141	\$34,884
Total	\$301,213	\$332,077	\$341,809	\$360,855	\$365,207
Funding Summary					
City Funds	\$296,291	\$330,849	\$337,746	\$353,592	\$359,639
Other Categorical	\$0	\$0	\$0	\$500	\$0
State	\$0	\$113	\$113	\$512	\$438
Federal - Other	\$0	\$0	\$0	\$999	\$0
Intra City	\$4,922	\$1,115	\$3,951	\$5,252	\$5,131
Total	\$301,213	\$332,077	\$341,809	\$360,855	\$365,207
Full-Time Positions	1,685	1,653	1,672	1,990	1,998
Full-Time Equivalent Positions	40	38	37	49	49
Total Positions	1,725	1,691	1,709	2,039	2,047

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Finance

Administration

Funding for the Executive Division, the Employee Services Division which provides support services to Finance employees in accordance with City rules and regulation and the Tax Policy division which provides timely and accurate information and analysis to help decision makers improve the City's tax system and public understanding of the revenue system.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$16,922	\$16,932	\$20,113	\$20,373	\$22,359
Other than Personal Services	\$51,052	\$55,661	\$55,421	\$67,152	\$61,645
Total	\$67,974	\$72,593	\$75,533	\$87,525	\$84,004
Funding Summary					
City Funds				\$87,400	\$84,004
Intra City				\$125	\$0
Total				\$87,525	\$84,004
Full-Time Budgeted Positions				256	255

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Finance

Audit

Funding for the Audit division which provides feedback to taxpayers about the accuracy of their returns in a timely manner.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$20,874	\$20,856	\$19,741	\$28,159	\$32,694
Other than Personal Services	\$167	\$305	\$338	\$290	\$281
Total	\$21,041	\$21,161	\$20,079	\$28,449	\$32,975
Funding Summary					
City Funds				\$28,449	\$32,975
Total				\$28,449	\$32,975
Full-Time Budgeted Positions				327	327

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Finance

Civil Enforcement

Funding for Tax Enforcement which ensures that all taxpayers pay their fair share and enforces against those who intentionally do not. Also funds part of The Sheriff's Division which promotes public safety and enforces court orders in a timely manner, including those for the collection of judgment debt.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$28,005	\$27,697	\$28,389	\$30,794	\$30,783
Other than Personal Services	\$9,237	\$17,927	\$21,891	\$23,647	\$19,640
Total	\$37,242	\$45,624	\$50,280	\$54,441	\$50,423
Funding Summary					
City Funds				\$47,816	\$45,293
Other Categorical				\$500	\$0
Federal - Other				\$999	\$0
Intra City				\$5,126	\$5,130
Total				\$54,441	\$50,423
Full-Time Budgeted Positions				275	275

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Finance

Collections

Funding for The Collections Division which resolves outstanding debt in a timely manner and Marshal Enforcement which helps people pay the right amount on time.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$6,730	\$6,562	\$6,402	\$10,279	\$10,801
Other than Personal Services	\$11,612	\$12,085	\$11,905	\$12,808	\$12,351
Total	\$18,342	\$18,646	\$18,306	\$23,088	\$23,152

Funding Summary

City Funds				\$23,088	\$23,152
Total				\$23,088	\$23,152

Full-Time Budgeted Positions	114	114
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Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Finance

Communications & Governmental Services

Funding for the Communications & Governmental Services division which provides clear and timely information and assistance to employees and the public, and effectively promotes the agency's policies and programs on behalf of its operating divisions.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$2,772	\$2,865	\$2,987	\$3,891	\$3,985
Other than Personal Services	\$703	\$254	\$69	\$128	\$246
Total	\$3,476	\$3,119	\$3,056	\$4,019	\$4,231
Funding Summary					
City Funds				\$4,019	\$4,231
Total				\$4,019	\$4,231
Full-Time Budgeted Positions				39	39

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Finance

Financial Plan Savings

Funds associated with financial plan savings.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$0	\$0	\$0	(\$26,229)	(\$14,873)
Other than Personal Services	\$0	\$0	\$0	(\$810)	\$0
Total	\$0	\$0	\$0	(\$27,038)	(\$14,873)
Funding Summary					
City Funds				(\$27,038)	(\$14,873)
Total				(\$27,038)	(\$14,873)
Full-Time Budgeted Positions				(191)	(191)

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Finance

FIT(Finance Information Technology)

Funding to ensure the development and delivery of information and technology solutions that aid the agency in achieving its goals.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$29,945	\$30,639	\$31,540	\$37,366	\$39,499
Other than Personal Services	\$25,142	\$43,107	\$38,788	\$40,377	\$28,440
Total	\$55,087	\$73,746	\$70,328	\$77,743	\$67,939
Funding Summary					
City Funds				\$77,743	\$67,939
Total				\$77,743	\$67,939
Full-Time Budgeted Positions				320	329

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Finance

Legal & Adjudications

Funding for Legal Affairs to ensure that laws, rules and regulations are clear, easy to understand and fairly applied to the public, and that finance has adequate legal support. Also funds the Adjudication Division which provides a fair and efficient forum for motorists to challenge their parking or red light tickets.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$14,828	\$15,380	\$15,177	\$19,055	\$20,757
Other than Personal Services	\$730	\$1,016	\$925	\$1,039	\$984
Total	\$15,557	\$16,397	\$16,101	\$20,094	\$21,741
Funding Summary					
City Funds				\$20,094	\$21,741
Total				\$20,094	\$21,741
Full-Time Budgeted Positions				145	145

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Finance

NYCSERV Contract Funding

Other than Personal Services expense funding for the NYCServ Contract. NYCServ is the payment and adjudications engine for all debts, collections, licensing, and permits to the City of New York. It enables customers to pay taxes and fines or dispute parking tickets and violations in a single location while improving customer service.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Other than Personal Services	\$4,522	\$3,779	\$3,110	\$3,129	\$3,337
Total	\$4,522	\$3,779	\$3,110	\$3,129	\$3,337
Funding Summary					
City Funds				\$3,129	\$3,337
Total				\$3,129	\$3,337
Full-Time Budgeted Positions				0	0

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Finance

Payment Ops & Application Processing

Funding for Payment Operations which ensures quick and accurate processing of payments, returns exemptions and business tax refunds, while providing people with convenient options to pay and file.

				FY 2026 Executive	
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
Spending					
Personal Services	\$13,991	\$14,145	\$15,840	\$18,247	\$18,984
Other than Personal Services	\$3,424	\$2,990	\$6,580	\$3,092	\$2,690
Total	\$17,415	\$17,135	\$22,420	\$21,339	\$21,675
Funding Summary					
City Funds				\$21,339	\$21,675
Total				\$21,339	\$21,675
Full-Time Budgeted Positions				234	234

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Finance

Property Records

Funding for the City Register which maintains official records of real and personal property transfers and interests. ACRIS is the Automated City Register Information System, which allows anyone to view property-related ownership documents online going back to 1966.

The Surveyor, who reports to the City Register, updates and maintains the official tax maps of the City of New York when property owners request the subdivision of large lots into smaller lots (apportionment) or the merging of smaller lots into one large lot (merging).

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$5,048	\$4,768	\$5,296	\$5,257	\$5,669
Other than Personal Services	\$626	\$798	\$804	\$878	\$1,190
Total	\$5,674	\$5,565	\$6,101	\$6,135	\$6,858
Funding Summary					
City Funds				\$6,060	\$6,858
State				\$75	\$0
Total				\$6,135	\$6,858
Full-Time Budgeted Positions				88	88

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Finance

Treasury

Funding to ensure that the Treasury Division manages and safeguards the City's money.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$2,001	\$2,010	\$2,447	\$2,887	\$2,963
Other than Personal Services	\$25,108	\$25,718	\$25,953	\$25,902	\$25,899
Total	\$27,110	\$27,728	\$28,400	\$28,789	\$28,861
Funding Summary					
City Funds				\$28,788	\$28,861
Intra City				\$1	\$1
Total				\$28,789	\$28,861
Full-Time Budgeted Positions				23	23

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Finance

Valuing Property

Funding for the Property Division which values all New York City Property fairly, accurately and consistently.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$23,624	\$22,757	\$23,813	\$29,236	\$31,142
Other than Personal Services	\$4,150	\$3,827	\$4,282	\$3,905	\$3,742
Total	\$27,774	\$26,585	\$28,095	\$33,141	\$34,884
Funding Summary					
City Funds				\$32,704	\$34,447
State				\$438	\$438
Total				\$33,141	\$34,884
Full-Time Budgeted Positions				360	360

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Finance

Administration

Administration

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive 2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$16,922	\$16,932	\$20,113	\$20,373	\$22,359
FULL TIME SALARIED	\$16,152	\$15,933	\$18,514	\$20,031	\$22,059
OTHER SALARIED	\$8	\$0	\$0	\$0	\$0
UNSALARIED	\$14	\$39	\$24	\$4	\$4
ADDITIONAL GROSS PAY	\$745	\$957	\$1,571	\$339	\$296
FRINGE BENEFITS	\$3	\$3	\$5	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$51,052	\$55,661	\$55,421	\$67,152	\$61,645
SUPPLIES AND MATERIALS	\$1,472	\$997	\$1,001	\$1,294	\$1,319
PROPERTY AND EQUIPMENT	\$66	\$443	\$46	\$2,821	\$758
OTHER SERVICES AND CHARGES	\$46,190	\$50,116	\$50,150	\$56,782	\$55,853
CONTRACTUAL SERVICES	\$3,319	\$4,087	\$4,190	\$6,225	\$3,706
FIXED & MISCELLANEOUS CHARGES	\$6	\$18	\$34	\$30	\$9
TOTAL	\$67,974	\$72,593	\$75,533	\$87,525	\$84,004
FUNDING SUMMARY					
CITY FUNDS				\$87,400	\$84,004
INTRA CITY				\$125	\$0
OTHER SERVICES/FEES				\$125	\$0
TOTAL				\$87,525	\$84,004

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Finance

Civil Enforcement

CIVIL Enforcement

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive 2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$28,005	\$27,697	\$28,389	\$30,794	\$30,783
FULL TIME SALARIED	\$20,779	\$20,166	\$21,083	\$24,226	\$28,055
UNSALARIED	\$8	\$43	\$74	\$25	\$27
ADDITIONAL GROSS PAY	\$7,116	\$7,402	\$7,151	\$6,449	\$2,670
FRINGE BENEFITS	\$103	\$86	\$81	\$93	\$30
OTHER THAN PERSONAL SERVICES	\$9,237	\$17,927	\$21,891	\$23,647	\$19,640
SUPPLIES AND MATERIALS	\$510	\$400	\$952	\$445	\$390
PROPERTY AND EQUIPMENT	\$684	\$1,507	\$476	\$436	\$453
OTHER SERVICES AND CHARGES	\$847	\$978	\$1,115	\$1,538	\$2,091
CONTRACTUAL SERVICES	\$7,194	\$15,040	\$19,347	\$21,226	\$16,692
FIXED & MISCELLANEOUS CHARGES	\$2	\$1	\$1	\$2	\$13
TOTAL	\$37,242	\$45,624	\$50,280	\$54,441	\$50,423
FUNDING SUMMARY					
CITY FUNDS				\$47,816	\$45,293
OTHER CATEGORICAL				\$500	\$0
SETTLEMENT RESTITUTION & FINES GRANT				\$500	\$0
FEDERAL - OTHER				\$999	\$0
Asset Forfeitures				\$752	\$0
Equitable Sharing Program				\$246	\$0
INTRA CITY				\$5,126	\$5,130
OTHER SERVICES/FEES				\$5,126	\$5,130
TOTAL				\$54,441	\$50,423

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Finance

Communications &
Governmental Services

Communications &
Governmental Services

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive 2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$2,772	\$2,865	\$2,987	\$3,891	\$3,985
FULL TIME SALARIED	\$2,694	\$2,753	\$2,835	\$3,716	\$3,809
OTHER SALARIED	\$0	\$0	\$0	\$95	\$95
UNSALARIED	\$5	\$13	\$17	\$8	\$8
ADDITIONAL GROSS PAY	\$73	\$99	\$135	\$73	\$73
OTHER THAN PERSONAL SERVICES	\$703	\$254	\$69	\$128	\$246
SUPPLIES AND MATERIALS	\$551	\$49	\$25	\$38	\$45
PROPERTY AND EQUIPMENT	\$16	\$21	\$22	\$17	\$28
OTHER SERVICES AND CHARGES	\$100	\$159	\$8	\$49	\$144
CONTRACTUAL SERVICES	\$37	\$25	\$13	\$23	\$29
TOTAL	\$3,476	\$3,119	\$3,056	\$4,019	\$4,231
FUNDING SUMMARY					
CITY FUNDS				\$4,019	\$4,231
TOTAL				\$4,019	\$4,231

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Finance

Financial Plan Savings

Financial Plan Savings

	2022	2023	2024	FY 2026 Executive	
	Actuals	Actuals	Actuals	2025	2026
				Plan	Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	(\$26,229)	(\$14,873)
FULL TIME SALARIED	\$0	\$0	\$0	(\$26,229)	(\$14,873)
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	(\$810)	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	(\$810)	\$0
TOTAL	\$0	\$0	\$0	(\$27,038)	(\$14,873)
FUNDING SUMMARY					
CITY FUNDS				(\$27,038)	(\$14,873)
TOTAL				(\$27,038)	(\$14,873)

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Finance

FIT(Finance Information
Technology)

				FY 2026 Executive	
	2022	2023	2024	2025	2026
	Actuals	Actuals	Actuals	Plan	Plan
SPENDING					
PERSONAL SERVICES	\$29,945	\$30,639	\$31,540	\$37,366	\$39,499
FULL TIME SALARIED	\$28,830	\$28,658	\$30,325	\$36,561	\$38,693
UNSALARIED	\$3	\$20	\$61	\$5	\$6
ADDITIONAL GROSS PAY	\$1,112	\$1,962	\$1,154	\$800	\$800
OTHER THAN PERSONAL SERVICES	\$25,142	\$43,107	\$38,788	\$40,377	\$28,440
SUPPLIES AND MATERIALS	\$2,724	\$11,160	\$8,009	\$7,188	\$7,202
PROPERTY AND EQUIPMENT	\$49	\$163	\$365	\$107	\$121
OTHER SERVICES AND CHARGES	\$2,086	\$2,964	\$2,662	\$5,219	\$2,944
CONTRACTUAL SERVICES	\$20,283	\$28,820	\$27,752	\$27,863	\$18,174
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$55,087	\$73,746	\$70,328	\$77,743	\$67,939
FUNDING SUMMARY					
CITY FUNDS				\$77,743	\$67,939
TOTAL				\$77,743	\$67,939

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Finance

Legal & Adjudications

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$14,828	\$15,380	\$15,177	\$19,055	\$20,757
FULL TIME SALARIED	\$8,479	\$8,419	\$8,766	\$13,208	\$14,910
OTHER SALARIED	\$0	\$0	\$0	\$5	\$5
UNSALARIED	\$5,583	\$6,196	\$5,575	\$5,122	\$5,122
ADDITIONAL GROSS PAY	\$765	\$765	\$835	\$720	\$720
OTHER THAN PERSONAL SERVICES	\$730	\$1,016	\$925	\$1,039	\$984
SUPPLIES AND MATERIALS	\$25	\$103	\$105	\$113	\$18
PROPERTY AND EQUIPMENT	\$66	\$78	\$79	\$84	\$77
OTHER SERVICES AND CHARGES	\$57	\$106	\$66	\$116	\$85
CONTRACTUAL SERVICES	\$580	\$729	\$675	\$725	\$804
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$0	\$1	\$0
TOTAL	\$15,557	\$16,397	\$16,101	\$20,094	\$21,741
FUNDING SUMMARY					
CITY FUNDS				\$20,094	\$21,741
TOTAL				\$20,094	\$21,741

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Finance

NYCSERV Contract Funding

NYC SERV Contract Funding

	2022	2023	2024	FY 2026 Executive	
	Actuals	Actuals	Actuals	2025	2026
				Plan	Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$4,522	\$3,779	\$3,110	\$3,129	\$3,337
OTHER SERVICES AND CHARGES	\$25	\$507	\$522	\$555	\$26
CONTRACTUAL SERVICES	\$4,497	\$3,272	\$2,588	\$2,574	\$3,311
TOTAL	\$4,522	\$3,779	\$3,110	\$3,129	\$3,337
FUNDING SUMMARY					
CITY FUNDS				\$3,129	\$3,337
TOTAL				\$3,129	\$3,337

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Finance

Payment Ops & Application
Processing

	FY 2026 Executive				
	2022	2023	2024	2025	2026
	Actuals	Actuals	Actuals	Plan	Plan
SPENDING					
PERSONAL SERVICES	\$13,991	\$14,145	\$15,840	\$18,247	\$18,984
FULL TIME SALARIED	\$13,216	\$12,902	\$14,854	\$17,349	\$18,085
UNSALARIED	\$2	\$13	\$33	\$8	\$9
ADDITIONAL GROSS PAY	\$773	\$1,230	\$953	\$889	\$889
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$3,424	\$2,990	\$6,580	\$3,092	\$2,690
SUPPLIES AND MATERIALS	\$2,164	\$1,643	\$5,031	\$1,308	\$1,303
PROPERTY AND EQUIPMENT	\$4	\$5	\$1	\$6	\$5
OTHER SERVICES AND CHARGES	\$364	\$248	\$232	\$259	\$513
CONTRACTUAL SERVICES	\$891	\$1,093	\$1,316	\$1,518	\$868
FIXED & MISCELLANEOUS CHARGES	\$1	\$1	\$0	\$1	\$1
TOTAL	\$17,415	\$17,135	\$22,420	\$21,339	\$21,675
FUNDING SUMMARY					
CITY FUNDS				\$21,339	\$21,675
TOTAL				\$21,339	\$21,675

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Finance

Property Records

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$5,048	\$4,768	\$5,296	\$5,257	\$5,669
FULL TIME SALARIED	\$4,709	\$4,480	\$4,975	\$5,010	\$5,422
OTHER SALARIED	\$0	\$0	\$0	\$0	\$0
UNSALARIED	\$2	\$3	\$3	\$0	\$0
ADDITIONAL GROSS PAY	\$337	\$285	\$318	\$244	\$244
FRINGE BENEFITS	\$0	\$0	\$0	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$626	\$798	\$804	\$878	\$1,190
SUPPLIES AND MATERIALS	\$12	\$19	\$33	\$85	\$11
PROPERTY AND EQUIPMENT	\$3	\$10	\$3	\$4	\$5
OTHER SERVICES AND CHARGES	\$123	\$109	\$75	\$118	\$195
CONTRACTUAL SERVICES	\$488	\$659	\$692	\$671	\$978
FIXED & MISCELLANEOUS CHARGES	\$1	\$1	\$0	\$1	\$0
TOTAL	\$5,674	\$5,565	\$6,101	\$6,135	\$6,858
FUNDING SUMMARY					
CITY FUNDS				\$6,060	\$6,858
STATE				\$75	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$75	\$0
TOTAL				\$6,135	\$6,858

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Finance

Treasury

Treasury	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$2,001	\$2,010	\$2,447	\$2,887	\$2,963
FULL TIME SALARIED	\$1,933	\$1,928	\$2,327	\$2,854	\$2,929
UNSALARIED	\$0	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$68	\$82	\$120	\$32	\$32
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$25,108	\$25,718	\$25,953	\$25,902	\$25,899
SUPPLIES AND MATERIALS	\$3	\$4	\$2	\$3	\$5
PROPERTY AND EQUIPMENT	\$8	\$4	\$6	\$6	\$11
OTHER SERVICES AND CHARGES	\$5	\$5	\$10	\$43	\$56
CONTRACTUAL SERVICES	\$25,092	\$25,705	\$25,936	\$25,849	\$25,826
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$0
TOTAL	\$27,110	\$27,728	\$28,400	\$28,789	\$28,861
FUNDING SUMMARY					
CITY FUNDS				\$28,788	\$28,861
INTRA CITY				\$1	\$1
OTHER SERVICES/FEES				\$1	\$1
TOTAL				\$28,789	\$28,861

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Finance

Valuing Property

Valuing Property

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$23,624	\$22,757	\$23,813	\$29,236	\$31,142
FULL TIME SALARIED	\$22,453	\$20,803	\$21,972	\$28,400	\$30,305
UNSALARIED	\$9	\$27	\$62	\$4	\$5
ADDITIONAL GROSS PAY	\$1,162	\$1,927	\$1,780	\$831	\$831
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$4,150	\$3,827	\$4,282	\$3,905	\$3,742
SUPPLIES AND MATERIALS	\$2,029	\$1,436	\$68	\$60	\$2,445
PROPERTY AND EQUIPMENT	\$27	\$71	\$73	\$79	\$91
OTHER SERVICES AND CHARGES	\$104	\$135	\$28	\$88	\$190
CONTRACTUAL SERVICES	\$1,990	\$2,185	\$4,113	\$3,677	\$1,016
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$27,774	\$26,585	\$28,095	\$33,141	\$34,884
FUNDING SUMMARY					
CITY FUNDS				\$32,704	\$34,447
STATE				\$438	\$438
STATE AID FOR ASSESSMENTS				\$438	\$438
TOTAL				\$33,141	\$34,884

Department of Transportation

Link to: [Mayor's Management Report\(PMMR\) - DOT](#)

Budget Function Analysis

Agency Summary

FY 2026 Executive Plan

(\$ in Thousands)

Department Of Transportation

				FY 2026 Executive	
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
Budget Function					
Bridge Engineering and Administration	\$29,901	\$28,525	\$28,500	\$33,633	\$34,332
Bridge Maintenance, Repair & Operations	\$72,974	\$80,089	\$87,565	\$88,739	\$90,881
DOT Management & Administration	\$81,097	\$80,527	\$85,084	\$104,096	\$100,427
DOT Vehicles&Facilities Mgmt&Maintenance	\$92,821	\$100,198	\$126,940	\$117,827	\$116,923
Ferry Administration & Surface Transit	\$38,534	\$42,912	\$42,691	\$62,653	\$4,757
Municipal Ferry Operation & Maintenance	\$79,618	\$78,075	\$96,721	\$97,983	\$121,243
Roadway Construction Coordination&Admin	\$20,236	\$18,276	\$17,760	\$22,327	\$21,777
Roadway Repair, Maintenance & Inspection	\$320,153	\$354,125	\$369,184	\$376,254	\$364,471
Traffic Operations & Maintenance	\$447,931	\$537,963	\$536,209	\$550,634	\$564,927
Traffic Planning Safety & Administration	\$52,116	\$64,696	\$80,422	\$83,894	\$80,449
Total	\$1,235,381	\$1,385,386	\$1,471,076	\$1,538,040	\$1,500,187
Funding Summary					
City Funds	\$744,935	\$827,855	\$871,792	\$885,206	\$938,725
Other Categorical	\$14,644	\$11,431	\$31,464	\$6,823	\$1,842
Capital - IFA	\$255,581	\$287,765	\$301,928	\$344,397	\$331,554
State	\$121,051	\$131,219	\$139,780	\$162,199	\$146,399
Federal - CD	\$0	\$0	\$0	\$13	\$100
Federal - Other	\$95,599	\$123,770	\$120,433	\$135,255	\$78,658
Intra City	\$3,572	\$3,346	\$5,679	\$4,148	\$2,908
Total	\$1,235,381	\$1,385,386	\$1,471,076	\$1,538,040	\$1,500,187
Full-Time Positions	4,903	5,064	5,247	5,845	5,867
Full-Time Equivalent Positions	578	643	644	297	300
Total Positions	5,481	5,707	5,891	6,142	6,167

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Transportation

Bridge Engineering and Administration

Funding for bridge administration and support services, including bridge engineering and inspections.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$26,440	\$26,778	\$26,715	\$31,309	\$32,023
Other than Personal Services	\$3,461	\$1,746	\$1,785	\$2,323	\$2,309
Total	\$29,901	\$28,525	\$28,500	\$33,633	\$34,332
Funding Summary					
City Funds				\$8,234	\$8,370
Capital - IFA				\$25,099	\$25,662
State				\$141	\$141
Federal - Other				\$159	\$159
Total				\$33,633	\$34,332
Full-Time Budgeted Positions				271	271

Budget Function Analysis

Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Transportation

Bridge Maintenance, Repair & Operations

Funding for bridge field operations, including maintenance, repair and movable bridge operations.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$50,754	\$54,725	\$61,867	\$57,610	\$59,425
Other than Personal Services	\$22,221	\$25,365	\$25,699	\$31,129	\$31,456
Total	\$72,974	\$80,089	\$87,565	\$88,739	\$90,881
Funding Summary					
City Funds				\$55,321	\$60,503
Other Categorical				\$250	\$250
Capital - IFA				\$2,030	\$2,099
State				\$10,175	\$8,220
Federal - Other				\$18,582	\$17,931
Intra City				\$2,382	\$1,877
Total				\$88,739	\$90,881
Full-Time Budgeted Positions				463	472

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Transportation

DOT Management & Administration

Funding for executive management and administration that serves the agency across all program areas, including procurement, legal and information systems.

				FY 2026 Executive	
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
Spending					
Personal Services	\$55,176	\$57,834	\$64,576	\$64,529	\$65,408
Other than Personal Services	\$25,921	\$22,693	\$20,508	\$39,568	\$35,020
Total	\$81,097	\$80,527	\$85,084	\$104,096	\$100,427
Funding Summary					
City Funds				\$86,051	\$82,255
Other Categorical				\$323	\$293
Capital - IFA				\$6,174	\$6,313
State				\$10,069	\$10,175
Federal - CD				\$13	\$100
Federal - Other				\$1,467	\$1,292
Total				\$104,096	\$100,427
Full-Time Budgeted Positions				546	544

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Transportation

DOT Vehicles&Facilities Mgmt&Maintenance

Funding for support functions that serves the agency across all program areas, including vehicle and facility management.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$17,044	\$16,087	\$19,506	\$19,010	\$19,434
Other than Personal Services	\$75,777	\$84,111	\$107,434	\$98,817	\$97,489
Total	\$92,821	\$100,198	\$126,940	\$117,827	\$116,923
Funding Summary					
City Funds				\$94,188	\$97,547
Other Categorical				\$4,500	\$0
Capital - IFA				\$18,437	\$18,717
State				\$659	\$659
Intra City				\$43	\$0
Total				\$117,827	\$116,923
Full-Time Budgeted Positions				157	157

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Transportation

Ferry Administration & Surface Transit

Funding for monitoring and administration of private ferry landings and other mass transit systems under the purview of the agency.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$10,449	\$20,232	\$28,637	\$47,080	\$4,554
Other than Personal Services	\$28,086	\$22,680	\$14,054	\$15,573	\$203
Total	\$38,534	\$42,912	\$42,691	\$62,653	\$4,757
Funding Summary					
City Funds				\$4,074	\$4,145
Federal - Other				\$58,580	\$612
Total				\$62,653	\$4,757
Full-Time Budgeted Positions				80	33

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Transportation

Municipal Ferry Operation & Maintenance

Funding for administration, operations and maintenance of municipal ferry operations, including the Staten Island Ferry and the Harts Island Ferry.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$56,920	\$46,303	\$55,769	\$57,778	\$74,716
Other than Personal Services	\$22,698	\$31,771	\$40,951	\$40,205	\$46,527
Total	\$79,618	\$78,075	\$96,721	\$97,983	\$121,243
Funding Summary					
City Funds				\$33,345	\$59,364
Capital - IFA				\$2,424	\$2,485
State				\$55,174	\$54,232
Federal - Other				\$6,038	\$4,144
Intra City				\$1,003	\$1,018
Total				\$97,983	\$121,243
Full-Time Budgeted Positions				598	645

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Transportation

Roadway Construction Coordination&Admin

Funding for roadway construction planning, engineering, coordination and permit management.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$18,284	\$17,242	\$17,034	\$21,221	\$21,058
Other than Personal Services	\$1,951	\$1,034	\$726	\$1,106	\$719
Total	\$20,236	\$18,276	\$17,760	\$22,327	\$21,777
Funding Summary					
City Funds				\$19,069	\$19,032
Capital - IFA				\$1,872	\$1,918
State				\$700	\$628
Federal - Other				\$199	\$199
Intra City				\$487	\$0
Total				\$22,327	\$21,777
Full-Time Budgeted Positions				204	204

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Transportation

Roadway Repair, Maintenance & Inspection

Funding for roadway field operations, including roadway repair and resurfacing, maintenance and inspections.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$189,054	\$201,362	\$235,446	\$221,541	\$224,242
Other than Personal Services	\$131,099	\$152,763	\$133,738	\$154,714	\$140,228
Total	\$320,153	\$354,125	\$369,184	\$376,254	\$364,471
Funding Summary					
City Funds				\$70,879	\$75,371
Capital - IFA				\$270,493	\$256,133
State				\$34,859	\$32,943
Federal - Other				\$24	\$24
Total				\$376,254	\$364,471
Full-Time Budgeted Positions				1,815	1,817

Budget Function Analysis

Summary

FY 2026 Executive Plan

(\$ in Thousands)

Department Of Transportation

Traffic Operations & Maintenance

Funding for traffic operations and maintenance, including, signs, signal and streetlight maintenance.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$100,933	\$112,172	\$117,774	\$121,986	\$127,815
Other than Personal Services	\$346,998	\$425,791	\$418,435	\$428,648	\$437,113
Total	\$447,931	\$537,963	\$536,209	\$550,634	\$564,927
Funding Summary					
City Funds				\$437,763	\$458,098
Other Categorical				\$1,750	\$1,300
Capital - IFA				\$17,638	\$17,984
State				\$48,005	\$37,095
Federal - Other				\$45,243	\$50,438
Intra City				\$234	\$12
Total				\$550,634	\$564,927
Full-Time Budgeted Positions				1,423	1,431

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Transportation

Traffic Planning Safety & Administration

Funding for traffic planning, safety engineering services and administration support.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$20,797	\$24,467	\$29,880	\$28,697	\$30,800
Other than Personal Services	\$31,319	\$40,229	\$50,543	\$55,196	\$49,649
Total	\$52,116	\$64,696	\$80,422	\$83,894	\$80,449
Funding Summary					
City Funds				\$76,283	\$74,039
Capital - IFA				\$230	\$243
State				\$2,417	\$2,307
Federal - Other				\$4,964	\$3,860
Total				\$83,894	\$80,449
Full-Time Budgeted Positions				288	293

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Transportation

Bridge Engineering and Administration

Bridge Engineering and Administration	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$26,440	\$26,778	\$26,715	\$31,309	\$32,023
FULL TIME SALARIED	\$24,464	\$23,877	\$24,475	\$29,498	\$30,228
UNSALARIED	\$217	\$201	\$257	\$66	\$73
ADDITIONAL GROSS PAY	\$1,759	\$2,701	\$1,983	\$1,745	\$1,721
FRINGE BENEFITS	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$3,461	\$1,746	\$1,785	\$2,323	\$2,309
SUPPLIES AND MATERIALS	\$753	\$277	\$917	\$814	\$255
PROPERTY AND EQUIPMENT	\$16	\$57	\$5	\$207	\$283
OTHER SERVICES AND CHARGES	\$285	\$187	\$183	\$459	\$621
CONTRACTUAL SERVICES	\$2,407	\$1,226	\$680	\$819	\$1,123
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$24	\$26
TOTAL	\$29,901	\$28,525	\$28,500	\$33,633	\$34,332
FUNDING SUMMARY					
CITY FUNDS				\$8,234	\$8,370
CAPITAL - IFA				\$25,099	\$25,662
BRIDGES-IFA				\$24,962	\$25,523
IFA - TRAFFIC				\$137	\$139
STATE				\$141	\$141
CONSOLIDATED HIWAY IMPROVEMENT				\$141	\$141
FEDERAL - OTHER				\$159	\$159
INTERMODAL SURFACE TRANSPORT				\$159	\$159
TOTAL				\$33,633	\$34,332

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Transportation

Bridge Maintenance, Repair & Operations

Bridge Maintenance, Repair & Operations	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$50,754	\$54,725	\$61,867	\$57,610	\$59,425
FULL TIME SALARIED	\$36,454	\$36,684	\$40,732	\$46,250	\$48,256
UNSALARIED	\$237	\$632	\$891	\$122	\$122
ADDITIONAL GROSS PAY	\$10,420	\$13,882	\$13,881	\$7,573	\$7,866
FRINGE BENEFITS	\$3,642	\$3,526	\$6,362	\$3,666	\$3,181
OTHER THAN PERSONAL SERVICES	\$22,221	\$25,365	\$25,699	\$31,129	\$31,456
SUPPLIES AND MATERIALS	\$2,526	\$3,814	\$2,767	\$4,172	\$4,177
PROPERTY AND EQUIPMENT	\$398	\$369	\$196	\$1,415	\$805
OTHER SERVICES AND CHARGES	\$494	\$333	\$262	\$1,604	\$4,653
CONTRACTUAL SERVICES	\$18,800	\$20,847	\$22,469	\$23,935	\$21,816
FIXED & MISCELLANEOUS CHARGES	\$2	\$2	\$4	\$3	\$6
TOTAL	\$72,974	\$80,089	\$87,565	\$88,739	\$90,881
FUNDING SUMMARY					
CITY FUNDS				\$55,321	\$60,503
OTHER CATEGORICAL				\$250	\$250
NON-GOVERNMENTAL GRANTS				\$250	\$250
CAPITAL - IFA				\$2,030	\$2,099
BRIDGES-IFA				\$2,030	\$2,099
STATE				\$10,175	\$8,220
ARTERIAL MAINTENANCE				\$141	\$141
CONSOLIDATED HIWAY IMPROVEMENT				\$9,561	\$8,079
TRANSPORTATION IMPROVEMENT				\$473	\$0
FEDERAL - OTHER				\$18,582	\$17,931
HIGHWAY PLANNING AND CONSTRUCTION				\$15,080	\$14,429
INTERMODAL SURFACE TRANSPORT				\$3,502	\$3,502
INTRA CITY				\$2,382	\$1,877
OTHER SERVICES/FEES				\$2,382	\$1,877
TOTAL				\$88,739	\$90,881

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Transportation

DOT Management & Administration

DOT Management & Administration	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$55,176	\$57,834	\$64,576	\$64,529	\$65,408
FULL TIME SALARIED	\$48,611	\$51,663	\$56,453	\$59,354	\$61,903
OTHER SALARIED	\$0	\$0	\$0	\$7	\$7
UNSALARIED	\$2,142	\$2,083	\$2,598	\$3,014	\$1,335
ADDITIONAL GROSS PAY	\$4,418	\$4,086	\$5,521	\$2,144	\$2,153
FRINGE BENEFITS	\$5	\$4	\$5	\$10	\$10
OTHER THAN PERSONAL SERVICES	\$25,921	\$22,693	\$20,508	\$39,568	\$35,020
SUPPLIES AND MATERIALS	\$2,372	\$2,680	\$2,707	\$3,314	\$7,575
PROPERTY AND EQUIPMENT	\$2,081	\$2,032	\$608	\$1,251	\$704
OTHER SERVICES AND CHARGES	\$14,484	\$12,430	\$11,461	\$14,556	\$17,788
CONTRACTUAL SERVICES	\$6,906	\$5,376	\$5,543	\$20,345	\$8,852
FIXED & MISCELLANEOUS CHARGES	\$77	\$175	\$188	\$101	\$100
TOTAL	\$81,097	\$80,527	\$85,084	\$104,096	\$100,427
FUNDING SUMMARY					
CITY FUNDS				\$86,051	\$82,255
OTHER CATEGORICAL				\$323	\$293
GUIDE-A-RIDE PROGRAM				\$293	\$293
NON-GOVERNMENTAL GRANTS				\$30	\$0
CAPITAL - IFA				\$6,174	\$6,313
BRIDGES-IFA				\$3,093	\$3,176
IFA - MILLING MANAGEMENT				\$288	\$293
IFA - RESURFACING				\$923	\$915
IFA - TRAFFIC				\$879	\$902
IFA -Pedestrian Ramps				\$991	\$1,027
STATE				\$10,069	\$10,175
ARTERIAL MAINTENANCE				\$435	\$435
CONSOLIDATED HIWAY IMPROVEMENT				\$8,837	\$8,943
State Operating Assistance Bus				\$797	\$797
FEDERAL - CD				\$13	\$100
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$13	\$100
FEDERAL - OTHER				\$1,467	\$1,292
HIGHWAY PLANNING AND CONSTRUCTION				\$356	\$356
INTERMODAL SURFACE TRANSPORT				\$697	\$697
PRE-DISASTER MITIGATION				\$174	\$0
UMTA MASS TRANSIT STUDIES				\$239	\$239
TOTAL				\$104,096	\$100,427

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Transportation

DOT Vehicles&Facilities Mgmt&Maintenance

DOT Vehicles&Facilities				FY 2026 Executive	
Mgmt&Maintenance	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$17,044	\$16,087	\$19,506	\$19,010	\$19,434
FULL TIME SALARIED	\$13,457	\$14,387	\$15,179	\$16,312	\$16,774
UNSALARIED	\$279	\$164	\$112	\$72	\$75
ADDITIONAL GROSS PAY	\$3,033	\$1,240	\$4,058	\$2,336	\$2,336
FRINGE BENEFITS	\$276	\$296	\$156	\$290	\$250
OTHER THAN PERSONAL SERVICES	\$75,777	\$84,111	\$107,434	\$98,817	\$97,489
SUPPLIES AND MATERIALS	\$3,644	\$3,912	\$4,326	\$4,530	\$3,652
PROPERTY AND EQUIPMENT	\$1,857	\$4,034	\$3,272	\$2,350	\$1,432
OTHER SERVICES AND CHARGES	\$50,155	\$54,035	\$59,578	\$73,703	\$81,563
CONTRACTUAL SERVICES	\$8,300	\$12,539	\$14,668	\$18,234	\$10,840
FIXED & MISCELLANEOUS CHARGES	\$11,821	\$9,591	\$25,590	\$2	\$2
TOTAL	\$92,821	\$100,198	\$126,940	\$117,827	\$116,923
FUNDING SUMMARY					
CITY FUNDS				\$94,188	\$97,547
OTHER CATEGORICAL				\$4,500	\$0
SETTLEMENT RESTITUTION & FINES GRANT				\$4,500	\$0
CAPITAL - IFA				\$18,437	\$18,717
BRIDGES-IFA				\$393	\$409
IFA - RESURFACING				\$343	\$342
IFA - TRAFFIC				\$31	\$31
IFA -Pedestrian Ramps				\$17,670	\$17,935
STATE				\$659	\$659
ARTERIAL MAINTENANCE				\$72	\$72
CONSOLIDATED HIWAY IMPROVEMENT				\$587	\$587
INTRA CITY				\$43	\$0
OTHER SERVICES/FEES				\$43	\$0
TOTAL				\$117,827	\$116,923

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Transportation

Ferry Administration & Surface Transit

erry Administration & Surface Transit	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$10,449	\$20,232	\$28,637	\$47,080	\$4,554
FULL TIME SALARIED	\$3,211	\$6,475	\$10,894	\$28,575	\$3,471
OTHER SALARIED	\$0	\$0	\$0	\$16	\$16
UNSALARIED	\$46	\$50	\$66	\$140	\$28
ADDITIONAL GROSS PAY	\$7,191	\$13,697	\$17,662	\$18,290	\$1,038
FRINGE BENEFITS	\$1	\$10	\$15	\$60	\$1
OTHER THAN PERSONAL SERVICES	\$28,086	\$22,680	\$14,054	\$15,573	\$203
SUPPLIES AND MATERIALS	\$6,248	(\$591)	\$124	\$61	\$33
PROPERTY AND EQUIPMENT	\$4	\$10	\$0	\$52	\$13
OTHER SERVICES AND CHARGES	\$77	\$36	\$23	\$123	\$155
CONTRACTUAL SERVICES	\$21,757	\$23,224	\$13,907	\$15,338	\$3
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$0	\$0	\$0
TOTAL	\$38,534	\$42,912	\$42,691	\$62,653	\$4,757
FUNDING SUMMARY					
CITY FUNDS				\$4,074	\$4,145
FEDERAL - OTHER				\$58,580	\$612
FEDERAL TRANSIT FORMULA GRANTS				\$58,580	\$612
TOTAL				\$62,653	\$4,757

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Transportation

Municipal Ferry Operation & Maintenance

Municipal Ferry Operation & Maintenance	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$56,920	\$46,303	\$55,769	\$57,778	\$74,716
FULL TIME SALARIED	\$47,343	\$37,918	\$44,325	\$54,040	\$68,947
UNSALARIED	\$316	\$219	\$157	\$8	\$8
ADDITIONAL GROSS PAY	\$8,528	\$7,500	\$10,571	\$3,261	\$5,432
FRINGE BENEFITS	\$733	\$666	\$716	\$469	\$329
OTHER THAN PERSONAL SERVICES	\$22,698	\$31,771	\$40,951	\$40,205	\$46,527
SUPPLIES AND MATERIALS	\$13,627	\$19,708	\$19,017	\$20,415	\$20,348
PROPERTY AND EQUIPMENT	\$267	\$148	\$223	\$298	\$338
OTHER SERVICES AND CHARGES	\$63	\$114	\$70	\$656	\$581
CONTRACTUAL SERVICES	\$8,716	\$11,781	\$21,617	\$18,807	\$25,247
FIXED & MISCELLANEOUS CHARGES	\$26	\$20	\$24	\$29	\$12
TOTAL	\$79,618	\$78,075	\$96,721	\$97,983	\$121,243
FUNDING SUMMARY					
CITY FUNDS				\$33,345	\$59,364
CAPITAL - IFA				\$2,424	\$2,485
BRIDGES-IFA				\$218	\$219
IFA - RESURFACING				\$200	\$200
IFA - TRAFFIC				\$91	\$91
IFA MARINE & AVIATION				\$1,814	\$1,875
IFA -Pedestrian Ramps				\$100	\$100
STATE				\$55,174	\$54,232
State Operating Assistance Ferry				\$54,232	\$54,232
TRANSPORTATION IMPROVEMENT				\$942	\$0
FEDERAL - OTHER				\$6,038	\$4,144
Federal Transit Grants				\$6,038	\$4,144
INTRA CITY				\$1,003	\$1,018
OTHER SERVICES/FEES				\$1,003	\$1,018
TOTAL				\$97,983	\$121,243

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Transportation

Roadway Construction Coordination&Admin

Roadway Construction Coordination&Admin	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$18,284	\$17,242	\$17,034	\$21,221	\$21,058
FULL TIME SALARIED	\$16,046	\$15,020	\$14,858	\$18,757	\$18,581
UNSALARIED	\$758	\$343	\$403	\$699	\$713
ADDITIONAL GROSS PAY	\$1,463	\$1,865	\$1,763	\$1,765	\$1,763
FRINGE BENEFITS	\$17	\$14	\$10	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,951	\$1,034	\$726	\$1,106	\$719
SUPPLIES AND MATERIALS	\$654	\$216	\$159	\$96	\$104
PROPERTY AND EQUIPMENT	\$9	\$48	\$28	\$12	\$15
OTHER SERVICES AND CHARGES	\$125	\$49	\$79	\$70	\$32
CONTRACTUAL SERVICES	\$1,115	\$719	\$460	\$929	\$567
FIXED & MISCELLANEOUS CHARGES	\$49	\$2	\$0	\$0	\$0
TOTAL	\$20,236	\$18,276	\$17,760	\$22,327	\$21,777
FUNDING SUMMARY					
CITY FUNDS				\$19,069	\$19,032
CAPITAL - IFA				\$1,872	\$1,918
BRIDGES-IFA				\$1,654	\$1,691
IFA - RESURFACING				\$1	\$1
IFA - TRAFFIC				\$218	\$226
STATE				\$700	\$628
100% STATE				\$16	\$0
ARTERIAL MAINTENANCE				\$176	\$176
CONSOLIDATED HIWAY IMPROVEMENT				\$452	\$452
N Y S LOCAL WATERFRONT REVITAL				\$56	\$0
FEDERAL - OTHER				\$199	\$199
INTERMODAL SURFACE TRANSPORT				\$199	\$199
INTRA CITY				\$487	\$0
OTHER SERVICES/FEES				\$487	\$0
TOTAL				\$22,327	\$21,777

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Transportation

Roadway Repair, Maintenance & Inspection

Roadway Repair, Maintenance & Inspection	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$189,054	\$201,362	\$235,446	\$221,541	\$224,242
FULL TIME SALARIED	\$124,871	\$134,534	\$144,003	\$181,504	\$185,794
OTHER SALARIED	\$0	\$0	\$0	\$29	\$29
UNSALARIED	\$22,008	\$25,388	\$27,150	\$14,661	\$16,659
ADDITIONAL GROSS PAY	\$41,384	\$40,587	\$63,521	\$24,753	\$21,272
FRINGE BENEFITS	\$792	\$852	\$772	\$594	\$489
OTHER THAN PERSONAL SERVICES	\$131,099	\$152,763	\$133,738	\$154,714	\$140,228
SUPPLIES AND MATERIALS	\$88,945	\$102,067	\$91,807	\$111,641	\$102,282
PROPERTY AND EQUIPMENT	\$1,281	\$3,538	\$1,943	\$3,042	\$280
OTHER SERVICES AND CHARGES	\$22,573	\$25,232	\$21,325	\$18,392	\$15,840
CONTRACTUAL SERVICES	\$18,291	\$21,876	\$18,599	\$21,632	\$21,821
FIXED & MISCELLANEOUS CHARGES	\$9	\$50	\$64	\$6	\$5
TOTAL	\$320,153	\$354,125	\$369,184	\$376,254	\$364,471
FUNDING SUMMARY					
CITY FUNDS				\$70,879	\$75,371
CAPITAL - IFA				\$270,493	\$256,133
BRIDGES-IFA				\$33	\$28
IFA - MILLING MANAGEMENT				\$2,064	\$2,118
IFA - RESURFACING				\$229,074	\$219,378
IFA - TRAFFIC				\$57	\$57
IFA -Pedestrian Ramps				\$39,264	\$34,551
STATE				\$34,859	\$32,943
ARTERIAL HIGHWAY REIMBURSEMENT				\$6,831	\$6,831
ARTERIAL MAINTENANCE				\$6,813	\$6,813
CONSOLIDATED HIWAY IMPROVEMENT				\$21,215	\$19,299
FEDERAL - OTHER				\$24	\$24
INTERMODAL SURFACE TRANSPORT				\$24	\$24
TOTAL				\$376,254	\$364,471

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Transportation

Traffic Operations & Maintenance

Traffic Operations & Maintenance	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$100,933	\$112,172	\$117,774	\$121,986	\$127,815
FULL TIME SALARIED	\$78,923	\$85,792	\$91,172	\$107,339	\$113,517
OTHER SALARIED	\$0	\$0	\$0	\$58	\$58
UNSALARIED	\$1,602	\$1,497	\$1,655	\$950	\$1,007
ADDITIONAL GROSS PAY	\$19,684	\$23,704	\$24,200	\$12,737	\$12,606
FRINGE BENEFITS	\$724	\$1,179	\$747	\$902	\$627
OTHER THAN PERSONAL SERVICES	\$346,998	\$425,791	\$418,435	\$428,648	\$437,113
SUPPLIES AND MATERIALS	\$15,889	\$26,468	\$19,833	\$25,413	\$28,392
PROPERTY AND EQUIPMENT	\$6,957	\$12,448	\$13,129	\$9,838	\$2,803
OTHER SERVICES AND CHARGES	\$82,436	\$85,721	\$90,850	\$102,592	\$90,198
CONTRACTUAL SERVICES	\$241,713	\$300,866	\$294,585	\$290,796	\$315,611
FIXED & MISCELLANEOUS CHARGES	\$2	\$288	\$39	\$9	\$108
TOTAL	\$447,931	\$537,963	\$536,209	\$550,634	\$564,927
FUNDING SUMMARY					
CITY FUNDS				\$437,763	\$458,098
OTHER CATEGORICAL				\$1,750	\$1,300
GUIDE-A-RIDE PROGRAM				\$1,300	\$1,300
PRIVATE GRANTS				\$450	\$0
CAPITAL - IFA				\$17,638	\$17,984
BRIDGES-IFA				\$84	\$84
IFA - RESURFACING				\$363	\$370
IFA - TRAFFIC				\$17,004	\$17,343
IFA MARINE & AVIATION				\$131	\$131
IFA -Pedestrian Ramps				\$57	\$57
STATE				\$48,005	\$37,095
CONSOLIDATED HIWAY IMPROVEMENT				\$48,005	\$37,095
FEDERAL - OTHER				\$45,243	\$50,438
HAZARD MITIGATION GRANT				\$1,418	\$1,313
INTERMODAL SURFACE TRANSPORT				\$43,825	\$49,125
INTRA CITY				\$234	\$12
OTHER SERVICES/FEES				\$234	\$12
TOTAL				\$550,634	\$564,927

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Transportation

Traffic Planning Safety & Administration

Traffic Planning Safety & Administration	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$20,797	\$24,467	\$29,880	\$28,697	\$30,800
FULL TIME SALARIED	\$18,960	\$21,848	\$27,850	\$26,178	\$28,291
OTHER SALARIED	\$0	\$0	\$0	\$51	\$51
UNSALARIED	\$255	\$251	\$332	\$225	\$233
ADDITIONAL GROSS PAY	\$1,581	\$2,367	\$1,697	\$2,209	\$2,191
FRINGE BENEFITS	\$1	\$1	\$1	\$34	\$34
OTHER THAN PERSONAL SERVICES	\$31,319	\$40,229	\$50,543	\$55,196	\$49,649
SUPPLIES AND MATERIALS	\$2,327	\$5,481	\$5,239	\$8,623	\$13,941
PROPERTY AND EQUIPMENT	\$923	\$410	\$846	\$3,412	\$1,195
OTHER SERVICES AND CHARGES	\$1,873	\$3,690	\$5,851	\$4,418	\$2,985
CONTRACTUAL SERVICES	\$26,196	\$30,640	\$38,581	\$38,742	\$31,528
FIXED & MISCELLANEOUS CHARGES	\$0	\$8	\$26	\$1	\$1
TOTAL	\$52,116	\$64,696	\$80,422	\$83,894	\$80,449
FUNDING SUMMARY					
CITY FUNDS				\$76,283	\$74,039
CAPITAL - IFA				\$230	\$243
BRIDGES-IFA				\$0	\$0
IFA - TRAFFIC				\$229	\$242
STATE				\$2,417	\$2,307
CONSOLIDATED HIWAY IMPROVEMENT				\$2,307	\$2,307
STOP DRIVING WHILE INTOXICATED				\$110	\$0
FEDERAL - OTHER				\$4,964	\$3,860
HIGHWAY PLANNING AND CONSTRUCTION				\$1,500	\$1,500
National Infrastructure Investments				\$1,104	\$0
UMTA MASS TRANSIT STUDIES				\$2,360	\$2,360
TOTAL				\$83,894	\$80,449

Department of Parks and Recreation

Link to: [Mayor's Management Report\(PMMR\) - DPR](#)

Budget Function Analysis

Agency Summary

FY 2026 Executive Plan

(\$ in Thousands)

Department Of Parks And Recreation

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Budget Function					
Administration- Bronx	\$3,550	\$3,551	\$3,756	\$3,892	\$3,911
Administration- Brooklyn	\$2,781	\$2,831	\$2,863	\$2,245	\$2,253
Administration- General	\$32,982	\$34,391	\$33,594	\$37,480	\$44,167
Administration- Manhattan	\$2,064	\$2,347	\$2,617	\$2,220	\$2,130
Administration- Queens	\$2,509	\$2,428	\$2,525	\$2,157	\$2,141
Administration- Staten Island	\$1,846	\$1,709	\$1,793	\$936	\$935
Capital	\$49,968	\$58,487	\$56,622	\$59,488	\$57,615
Forestry & Horticulture- General	\$29,191	\$31,392	\$32,978	\$30,109	\$28,587
Maint & Operations- Bronx	\$29,219	\$30,584	\$26,282	\$36,041	\$31,709
Maint & Operations- Brooklyn	\$39,788	\$42,616	\$43,091	\$48,308	\$45,894
Maint & Operations- Central	\$174,734	\$159,859	\$177,505	\$206,639	\$226,608
Maint & Operations- Manhattan	\$45,012	\$50,403	\$61,925	\$67,125	\$57,860
Maint & Operations- POP Program	\$34,558	\$47,900	\$36,072	\$1	\$1
Maint & Operations- Queens	\$42,296	\$45,503	\$47,471	\$49,563	\$49,553
Maint & Operations- Staten Island	\$18,698	\$18,556	\$18,532	\$24,456	\$21,732
Maint & Operations- Zoos	\$21,000	\$13,626	\$18,500	\$16,628	\$8,032
PlaNYC 2030	\$302	\$112	\$77	\$143	\$2,219
Recreation- Bronx	\$3,325	\$3,452	\$3,408	\$3,469	\$4,062
Recreation- Brooklyn	\$5,573	\$5,816	\$5,510	\$5,428	\$8,790
Recreation- Central	\$8,309	\$14,122	\$16,386	\$9,487	\$13,142
Recreation- Manhattan	\$4,985	\$5,333	\$5,036	\$7,876	\$8,373
Recreation- Queens	\$3,229	\$3,365	\$3,444	\$4,809	\$5,240
Recreation- Staten Island	\$1,823	\$2,387	\$2,323	\$2,710	\$2,954
Urban Park Service	\$30,451	\$33,518	\$36,696	\$41,079	\$39,346
Total	\$588,191	\$614,286	\$639,005	\$662,288	\$667,253

Budget Function Analysis

Agency Summary
FY 2026 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
<i>Funding Summary</i>					
City Funds	\$430,212	\$492,648	\$527,590	\$575,078	\$595,708
Other Categorical	\$11,682	\$14,362	\$22,917	\$20,132	\$9,991
Capital - IFA	\$50,389	\$53,049	\$54,877	\$57,068	\$58,594
State	\$754	\$1,681	\$763	\$2,677	\$596
Federal - CD	\$3,152	\$2,439	\$1,956	\$1,935	\$1,865
Federal - Other	\$57,988	\$993	\$37	\$2,791	\$219
Intra City	\$34,016	\$49,114	\$30,865	\$2,608	\$281
<i>Total</i>	\$588,191	\$614,286	\$639,005	\$662,288	\$667,253
Full-Time Positions	3,750	4,399	4,276	4,972	5,021
Full-Time Equivalent Positions	3,420	2,982	3,234	2,811	2,774
<i>Total Positions</i>	7,170	7,381	7,510	7,783	7,795

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Bronx

Directs and supervises the agency in the Bronx, formulates policy goals, plans activities, and provides administrative support services.

				FY 2026 Executive	
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
Spending					
Personal Services	\$3,428	\$3,408	\$3,555	\$3,680	\$3,771
Other than Personal Services	\$122	\$143	\$201	\$212	\$140
Total	\$3,550	\$3,551	\$3,756	\$3,892	\$3,911
Funding Summary					
City Funds				\$3,074	\$3,078
Federal - CD				\$817	\$833
Total				\$3,892	\$3,911
Full-Time Budgeted Positions				37	37

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Brooklyn

Directs and supervises the agency in Brooklyn, formulates policy goals, plans activities, and provides administrative support services.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$2,750	\$2,735	\$2,784	\$2,124	\$2,169
Other than Personal Services	\$32	\$95	\$79	\$120	\$84
Total	\$2,781	\$2,831	\$2,863	\$2,245	\$2,253
Funding Summary					
City Funds				\$1,724	\$1,725
Federal - CD				\$520	\$528
Total				\$2,245	\$2,253
Full-Time Budgeted Positions				33	33

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- General

Directs and supervises the agency, formulates policy goals, plans activities, and provides administrative support services.

				FY 2026 Executive	
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
Spending					
Personal Services	\$7,965	\$8,475	\$9,484	\$8,852	\$9,083
Other than Personal Services	\$25,017	\$25,915	\$24,110	\$28,628	\$35,084
Total	\$32,982	\$34,391	\$33,594	\$37,480	\$44,167
Funding Summary					
City Funds				\$37,305	\$44,167
State				\$75	\$0
Federal - CD				\$100	\$0
Total				\$37,480	\$44,167
Full-Time Budgeted Positions				90	94

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Manhattan

Directs and supervises the agency in Manhattan, formulates policy goals, plans activities, and provides administrative support services.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$1,838	\$2,072	\$2,343	\$1,913	\$1,957
Other than Personal Services	\$227	\$275	\$273	\$306	\$173
Total	\$2,064	\$2,347	\$2,617	\$2,220	\$2,130
Funding Summary					
City Funds				\$2,220	\$2,130
Total				\$2,220	\$2,130
Full-Time Budgeted Positions				30	30

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Queens

Directs and supervises the agency in Queens, formulates policy goals, plans activities, and provides administrative support services.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$2,438	\$2,345	\$2,383	\$2,023	\$2,072
Other than Personal Services	\$71	\$83	\$142	\$134	\$69
Total	\$2,509	\$2,428	\$2,525	\$2,157	\$2,141

Funding Summary

City Funds				\$2,157	\$2,141
Total				\$2,157	\$2,141

Full-Time Budgeted Positions	33	33
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Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Staten Island

Directs and supervises the agency in Staten Island, formulates policy goals, plans activities, and provides administrative support services.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$1,659	\$1,637	\$1,702	\$839	\$874
Other than Personal Services	\$187	\$72	\$91	\$97	\$61
Total	\$1,846	\$1,709	\$1,793	\$936	\$935
Funding Summary					
City Funds				\$936	\$935
Total				\$936	\$935
Full-Time Budgeted Positions				11	11

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Capital

Plans and oversees the design and construction of capital projects that restore and rebuild park properties and facilities throughout the city.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$45,358	\$48,354	\$50,542	\$51,301	\$52,199
Other than Personal Services	\$4,610	\$10,133	\$6,079	\$8,187	\$5,416
Total	\$49,968	\$58,487	\$56,622	\$59,488	\$57,615
Funding Summary					
City Funds				\$7,670	\$3,765
Capital - IFA				\$51,819	\$53,850
Total				\$59,488	\$57,615
Full-Time Budgeted Positions				536	536

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Forestry & Horticulture- General

The Division that is responsible for the care and upkeep of the city's park and street trees.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$16,319	\$17,904	\$19,410	\$12,967	\$13,602
Other than Personal Services	\$12,872	\$13,488	\$13,568	\$17,142	\$14,984
Total	\$29,191	\$31,392	\$32,978	\$30,109	\$28,587
Funding Summary					
City Funds				\$28,763	\$27,219
Other Categorical				\$601	\$1,297
Capital - IFA				\$627	\$0
Federal - CD				\$70	\$70
Federal - Other				\$48	\$0
Total				\$30,109	\$28,587
Full-Time Budgeted Positions				184	184

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Bronx

Responsible for the maintenance, security and repair of all parks properties, vehicles and facilities in the Bronx, including municipal parkland.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$25,958	\$27,650	\$23,443	\$31,610	\$28,881
Other than Personal Services	\$3,260	\$2,935	\$2,839	\$4,431	\$2,828
Total	\$29,219	\$30,584	\$26,282	\$36,041	\$31,709
Funding Summary					
City Funds				\$32,260	\$30,477
Other Categorical				\$1,164	\$847
State				\$719	\$0
Federal - CD				\$380	\$386
Federal - Other				\$1,518	\$0
Total				\$36,041	\$31,709
Full-Time Budgeted Positions				279	282

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Brooklyn

Responsible for the maintenance, security and repair of all parks properties, vehicles and facilities in Brooklyn, including municipal parkland.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$37,209	\$39,756	\$39,839	\$44,835	\$41,668
Other than Personal Services	\$2,579	\$2,859	\$3,251	\$3,474	\$4,226
Total	\$39,788	\$42,616	\$43,091	\$48,308	\$45,894
Funding Summary					
City Funds				\$44,813	\$45,425
Other Categorical				\$3,363	\$422
State				\$85	\$0
Federal - CD				\$47	\$47
Total				\$48,308	\$45,894
Full-Time Budgeted Positions				354	345

Budget Function Analysis

Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Central

Responsible for the maintenance, security and repair of all parks properties, vehicles and facilities citywide, including municipal parkland.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$132,355	\$108,567	\$132,652	\$151,913	\$161,765
Other than Personal Services	\$42,379	\$51,292	\$44,854	\$54,726	\$64,843
Total	\$174,734	\$159,859	\$177,505	\$206,639	\$226,608
Funding Summary					
City Funds				\$198,015	\$221,190
Other Categorical				\$1,230	\$0
Capital - IFA				\$4,540	\$4,662
State				\$1,128	\$524
Federal - Other				\$58	\$0
Intra City				\$1,669	\$232
Total				\$206,639	\$226,608
Full-Time Budgeted Positions				1,557	1,586

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Manhattan

Responsible for the maintenance, security and repair of all parks properties, vehicles and facilities in Manhattan, including municipal parkland.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$37,926	\$40,646	\$42,245	\$46,868	\$41,980
Other than Personal Services	\$7,086	\$9,757	\$19,680	\$20,258	\$15,880
Total	\$45,012	\$50,403	\$61,925	\$67,125	\$57,860
Funding Summary					
City Funds				\$58,801	\$54,870
Other Categorical				\$7,620	\$2,984
State				\$44	\$0
Federal - Other				\$234	\$0
Intra City				\$426	\$6
Total				\$67,125	\$57,860
Full-Time Budgeted Positions				377	358

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- POP Program

Funding used to run the Park's Opportunity Program which provides maintenance, security and repair at park's properties through out the city.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$32,236	\$45,837	\$35,221	\$1	\$1
Other than Personal Services	\$2,322	\$2,062	\$851	\$0	\$0
Total	\$34,558	\$47,900	\$36,072	\$1	\$1
Funding Summary					
City Funds				\$1	\$1
Total				\$1	\$1
Full-Time Budgeted Positions				0	0

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Queens

Responsible for the maintenance, security and repair of all parks properties, vehicles and facilities in Queens, including municipal parkland.

				FY 2026 Executive	
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
Spending					
Personal Services	\$39,492	\$42,128	\$44,428	\$45,288	\$43,776
Other than Personal Services	\$2,804	\$3,375	\$3,044	\$4,274	\$5,776
Total	\$42,296	\$45,503	\$47,471	\$49,563	\$49,553
Funding Summary					
City Funds				\$47,582	\$45,085
Other Categorical				\$1,533	\$4,177
State				\$205	\$72
Federal - Other				\$243	\$219
Total				\$49,563	\$49,553
Full-Time Budgeted Positions				328	338

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Staten Island

Responsible for the maintenance, security and repair of all parks properties, vehicles and facilities in Staten Island, including municipal parkland.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$15,794	\$15,885	\$16,085	\$20,141	\$19,459
Other than Personal Services	\$2,903	\$2,671	\$2,447	\$4,315	\$2,273
Total	\$18,698	\$18,556	\$18,532	\$24,456	\$21,732
Funding Summary					
City Funds				\$23,449	\$21,732
Other Categorical				\$60	\$0
State				\$256	\$0
Federal - Other				\$690	\$0
Total				\$24,456	\$21,732
Full-Time Budgeted Positions				177	182

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Zoos

Responsible for the maintenance, security and repair at City Zoos.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Other than Personal Services	\$21,000	\$13,626	\$18,500	\$16,628	\$8,032
Total	\$21,000	\$13,626	\$18,500	\$16,628	\$8,032
Funding Summary					
City Funds				\$16,628	\$8,032
Total				\$16,628	\$8,032
Full-Time Budgeted Positions				0	0

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

PlaNYC 2030

Plans, oversees, and carries out the Department of Parks & Recreations projects that are in line with the City's PlaNYC 2030 initiative.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$175	\$0	\$0	\$0	\$0
Other than Personal Services	\$127	\$112	\$77	\$143	\$2,219
Total	\$302	\$112	\$77	\$143	\$2,219
Funding Summary					
City Funds				\$61	\$2,137
Capital - IFA				\$82	\$82
Total				\$143	\$2,219
Full-Time Budgeted Positions				0	0

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Bronx

Provides recreational and educational services in a structured and supervised environment for youths, teens and adults. These services are provided at parks, playgrounds and recreation centers in the Bronx.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$3,215	\$3,310	\$3,263	\$3,323	\$3,925
Other than Personal Services	\$110	\$142	\$144	\$147	\$137
Total	\$3,325	\$3,452	\$3,408	\$3,469	\$4,062
Funding Summary					
City Funds				\$3,469	\$4,062
Total				\$3,469	\$4,062
Full-Time Budgeted Positions				40	42

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Brooklyn

Provides recreational and educational services in a structured and supervised environment for youths, teens and adults. These services are provided at parks, playgrounds and recreation centers in Brooklyn.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$5,521	\$5,732	\$5,443	\$5,184	\$7,808
Other than Personal Services	\$52	\$84	\$67	\$244	\$981
Total	\$5,573	\$5,816	\$5,510	\$5,428	\$8,790
Funding Summary					
City Funds				\$5,428	\$8,790
Total				\$5,428	\$8,790
Full-Time Budgeted Positions				110	109

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Central

Provides recreational and educational services in a structured and supervised environment for youths, teens and adults. These services are provided at parks, playgrounds and recreation centers citywide.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$7,331	\$12,762	\$15,255	\$8,510	\$10,723
Other than Personal Services	\$978	\$1,360	\$1,131	\$977	\$2,419
Total	\$8,309	\$14,122	\$16,386	\$9,487	\$13,142
Funding Summary					
City Funds				\$8,839	\$13,099
Other Categorical				\$135	\$0
Intra City				\$513	\$43
Total				\$9,487	\$13,142
Full-Time Budgeted Positions				153	214

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Manhattan

Provides recreational and educational services in a structured and supervised environment for youths, teens and adults. These services are provided at parks, playgrounds and recreation centers in Manhattan.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$4,925	\$5,110	\$4,808	\$7,579	\$8,205
Other than Personal Services	\$61	\$224	\$227	\$297	\$168
Total	\$4,985	\$5,333	\$5,036	\$7,876	\$8,373
Funding Summary					
City Funds				\$7,711	\$8,373
State				\$166	\$0
Total				\$7,876	\$8,373
Full-Time Budgeted Positions				78	82

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Queens

Provides recreational and educational services in a structured and supervised environment for youths, teens and adults. These services are provided at parks, playgrounds and recreation centers in Queens.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$3,079	\$3,176	\$3,300	\$4,550	\$5,125
Other than Personal Services	\$150	\$189	\$145	\$259	\$115
Total	\$3,229	\$3,365	\$3,444	\$4,809	\$5,240
Funding Summary					
City Funds				\$4,809	\$5,240
Total				\$4,809	\$5,240
Full-Time Budgeted Positions				47	49

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Staten Island

Provides recreational and educational services in a structured and supervised environment for youths, teens and adults. These services are provided at parks, playgrounds and recreation centers in Staten Island.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$1,414	\$1,909	\$1,812	\$2,196	\$2,496
Other than Personal Services	\$410	\$477	\$511	\$514	\$459
Total	\$1,823	\$2,387	\$2,323	\$2,710	\$2,954
Funding Summary					
City Funds				\$2,710	\$2,954
Total				\$2,710	\$2,954
Full-Time Budgeted Positions				27	28

Budget Function Analysis
Summary

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Urban Park Service

Provides services that enforce the rules and regulations of the Parks Department, educate the public and maintain and protect the City's Parks.

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$29,934	\$32,982	\$36,112	\$40,341	\$38,220
Other than Personal Services	\$517	\$536	\$583	\$738	\$1,126
Total	\$30,451	\$33,518	\$36,696	\$41,079	\$39,346
Funding Summary					
City Funds				\$36,654	\$39,083
Other Categorical				\$4,426	\$263
Total				\$41,079	\$39,346
Full-Time Budgeted Positions				491	448

Budget Function Analysis

Detail

FY 2026 Executive Plan

(\$ in Thousands)

Department Of Parks And Recreation

Administration- Bronx

Administration- Bronx	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$3,428	\$3,408	\$3,555	\$3,680	\$3,771
FULL TIME SALARIED	\$3,383	\$3,317	\$3,424	\$3,616	\$3,706
OTHER SALARIED	\$0	\$1	\$0	\$48	\$48
UNSALARIED	\$42	\$42	\$43	\$6	\$8
ADDITIONAL GROSS PAY	\$3	\$47	\$87	\$9	\$9
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$122	\$143	\$201	\$212	\$140
SUPPLIES AND MATERIALS	\$68	\$138	\$172	\$208	\$123
PROPERTY AND EQUIPMENT	\$28	\$5	\$0	\$0	\$6
OTHER SERVICES AND CHARGES	\$9	\$0	\$1	\$3	\$6
CONTRACTUAL SERVICES	\$17	\$0	\$27	\$1	\$5
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
TOTAL	\$3,550	\$3,551	\$3,756	\$3,892	\$3,911
FUNDING SUMMARY					
CITY FUNDS				\$3,074	\$3,078
FEDERAL - CD				\$817	\$833
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$817	\$833
TOTAL				\$3,892	\$3,911

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Brooklyn

Administration- Brooklyn

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive 2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$2,750	\$2,735	\$2,784	\$2,124	\$2,169
FULL TIME SALARIED	\$2,730	\$2,662	\$2,750	\$2,031	\$2,076
OTHER SALARIED	\$16	\$0	\$0	\$72	\$72
ADDITIONAL GROSS PAY	\$3	\$73	\$34	\$15	\$15
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$7	\$7
OTHER THAN PERSONAL SERVICES	\$32	\$95	\$79	\$120	\$84
SUPPLIES AND MATERIALS	\$8	\$64	\$52	\$54	\$72
PROPERTY AND EQUIPMENT	\$1	\$1	\$3	\$0	\$0
OTHER SERVICES AND CHARGES	\$23	\$23	\$24	\$58	\$12
CONTRACTUAL SERVICES	\$0	\$7	\$0	\$8	\$0
TOTAL	\$2,781	\$2,831	\$2,863	\$2,245	\$2,253
FUNDING SUMMARY					
CITY FUNDS				\$1,724	\$1,725
FEDERAL - CD				\$520	\$528
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$520	\$528
TOTAL				\$2,245	\$2,253

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- General

Administration- General	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$7,965	\$8,475	\$9,484	\$8,852	\$9,083
FULL TIME SALARIED	\$7,550	\$7,717	\$8,368	\$8,576	\$8,802
OTHER SALARIED	\$88	\$301	\$514	\$97	\$102
UNSALARIED	\$35	\$0	\$0	\$11	\$11
ADDITIONAL GROSS PAY	\$291	\$458	\$601	\$168	\$168
OTHER THAN PERSONAL SERVICES	\$25,017	\$25,915	\$24,110	\$28,628	\$35,084
SUPPLIES AND MATERIALS	\$758	\$823	\$514	\$625	\$784
PROPERTY AND EQUIPMENT	\$129	\$168	\$136	\$382	\$267
OTHER SERVICES AND CHARGES	\$23,701	\$24,447	\$22,680	\$26,812	\$33,427
CONTRACTUAL SERVICES	\$389	\$427	\$698	\$806	\$604
FIXED & MISCELLANEOUS CHARGES	\$41	\$51	\$82	\$3	\$3
TOTAL	\$32,982	\$34,391	\$33,594	\$37,480	\$44,167
FUNDING SUMMARY					
CITY FUNDS				\$37,305	\$44,167
STATE				\$75	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$75	\$0
FEDERAL - CD				\$100	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$100	\$0
TOTAL				\$37,480	\$44,167

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Manhattan

Administration- Manhattan

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$1,838	\$2,072	\$2,343	\$1,913	\$1,957
FULL TIME SALARIED	\$1,836	\$2,035	\$2,303	\$1,913	\$1,956
ADDITIONAL GROSS PAY	\$2	\$38	\$40	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$227	\$275	\$273	\$306	\$173
SUPPLIES AND MATERIALS	\$88	\$144	\$137	\$132	\$148
PROPERTY AND EQUIPMENT	\$1	\$0	\$6	\$0	\$0
OTHER SERVICES AND CHARGES	\$136	\$130	\$131	\$144	\$20
CONTRACTUAL SERVICES	\$2	\$1	\$0	\$30	\$4
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
TOTAL	\$2,064	\$2,347	\$2,617	\$2,220	\$2,130
FUNDING SUMMARY					
CITY FUNDS				\$2,220	\$2,130
TOTAL				\$2,220	\$2,130

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Queens

Administration- Queens

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$2,438	\$2,345	\$2,383	\$2,023	\$2,072
FULL TIME SALARIED	\$2,436	\$2,292	\$2,344	\$2,023	\$2,072
ADDITIONAL GROSS PAY	\$2	\$52	\$39	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$71	\$83	\$142	\$134	\$69
SUPPLIES AND MATERIALS	\$7	\$3	\$41	\$19	\$34
PROPERTY AND EQUIPMENT	\$3	\$0	\$16	\$8	\$0
OTHER SERVICES AND CHARGES	\$61	\$80	\$85	\$101	\$36
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$7	\$0
TOTAL	\$2,509	\$2,428	\$2,525	\$2,157	\$2,141
FUNDING SUMMARY					
CITY FUNDS				\$2,157	\$2,141
TOTAL				\$2,157	\$2,141

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Staten Island

Administration- Staten Island

	2022	2023	2024	FY 2026 Executive	
	Actuals	Actuals	Actuals	2025	2026
				Plan	Plan
SPENDING					
PERSONAL SERVICES	\$1,659	\$1,637	\$1,702	\$839	\$874
FULL TIME SALARIED	\$1,657	\$1,612	\$1,675	\$839	\$874
ADDITIONAL GROSS PAY	\$2	\$25	\$27	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$187	\$72	\$91	\$97	\$61
SUPPLIES AND MATERIALS	\$19	\$40	\$55	\$54	\$31
PROPERTY AND EQUIPMENT	\$133	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$35	\$32	\$22	\$42	\$29
CONTRACTUAL SERVICES	\$0	\$0	\$14	\$1	\$1
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$1
TOTAL	\$1,846	\$1,709	\$1,793	\$936	\$935
FUNDING SUMMARY					
CITY FUNDS				\$936	\$935
TOTAL				\$936	\$935

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Capital

Capital	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$45,358	\$48,354	\$50,542	\$51,301	\$52,199
FULL TIME SALARIED	\$42,679	\$44,165	\$46,208	\$49,116	\$50,046
OTHER SALARIED	\$363	\$356	\$397	\$232	\$242
UNSALARIED	\$7	\$0	\$0	\$65	\$65
ADDITIONAL GROSS PAY	\$2,309	\$3,833	\$3,937	\$1,768	\$1,726
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$118	\$118
FRINGE BENEFITS	\$0	\$1	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$4,610	\$10,133	\$6,079	\$8,187	\$5,416
SUPPLIES AND MATERIALS	\$901	\$1,118	\$936	\$1,125	\$913
PROPERTY AND EQUIPMENT	\$656	\$153	\$111	\$254	\$1,062
OTHER SERVICES AND CHARGES	\$184	\$4,897	\$1,249	\$1,081	\$429
CONTRACTUAL SERVICES	\$2,869	\$3,964	\$3,781	\$5,728	\$3,012
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$1	\$0	\$0
TOTAL	\$49,968	\$58,487	\$56,622	\$59,488	\$57,615
FUNDING SUMMARY					
CITY FUNDS				\$7,670	\$3,765
CAPITAL - IFA				\$51,819	\$53,850
CAPITAL FUNDS-IFA				\$51,819	\$53,850
TOTAL				\$59,488	\$57,615

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Forestry & Horticulture- General

Forestry & Horticulture-

General	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive 2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$16,319	\$17,904	\$19,410	\$12,967	\$13,602
FULL TIME SALARIED	\$15,568	\$16,248	\$17,904	\$12,845	\$13,599
OTHER SALARIED	\$551	\$733	\$1,209	\$79	\$3
UNSALARIED	\$142	\$195	\$219	\$1	\$1
ADDITIONAL GROSS PAY	\$57	\$727	\$78	\$0	\$0
FRINGE BENEFITS	\$1	\$1	\$1	\$43	\$0
OTHER THAN PERSONAL SERVICES	\$12,872	\$13,488	\$13,568	\$17,142	\$14,984
SUPPLIES AND MATERIALS	\$1,516	\$2,075	\$1,761	\$2,507	\$4,354
PROPERTY AND EQUIPMENT	\$216	\$674	\$155	\$459	\$41
OTHER SERVICES AND CHARGES	\$162	\$211	\$149	\$895	\$6
CONTRACTUAL SERVICES	\$10,978	\$10,528	\$11,503	\$13,281	\$10,584
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$29,191	\$31,392	\$32,978	\$30,109	\$28,587
FUNDING SUMMARY					
CITY FUNDS				\$28,763	\$27,219
OTHER CATEGORICAL				\$601	\$1,297
NON-GOVERNMENTAL GRANTS				\$530	\$1,297
PARKS RECREATION AND CONSERVATION				\$70	\$0
CAPITAL - IFA				\$627	\$0
CAPITAL FUNDS-IFA				\$627	\$0
FEDERAL - CD				\$70	\$70
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$70	\$70
FEDERAL - OTHER				\$48	\$0
URBAN WETLAND EVALUATION PROGRAM				\$48	\$0
TOTAL				\$30,109	\$28,587

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Bronx

Maint & Operations- Bronx	FY 2026 Executive				
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$25,958	\$27,650	\$23,443	\$31,610	\$28,881
FULL TIME SALARIED	\$16,333	\$16,166	\$12,337	\$21,075	\$19,492
OTHER SALARIED	\$3,909	\$5,438	\$6,634	\$5,798	\$5,327
UNSALARIED	\$595	\$372	\$291	\$93	\$105
ADDITIONAL GROSS PAY	\$4,992	\$5,581	\$4,080	\$3,639	\$3,639
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$6	\$6
FRINGE BENEFITS	\$129	\$92	\$100	\$997	\$313
OTHER THAN PERSONAL SERVICES	\$3,260	\$2,935	\$2,839	\$4,431	\$2,828
SUPPLIES AND MATERIALS	\$2,069	\$1,850	\$1,449	\$1,848	\$2,243
PROPERTY AND EQUIPMENT	\$137	\$166	\$337	\$139	\$68
OTHER SERVICES AND CHARGES	\$72	\$99	\$65	\$112	\$36
CONTRACTUAL SERVICES	\$983	\$820	\$988	\$2,332	\$481
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$29,219	\$30,584	\$26,282	\$36,041	\$31,709
FUNDING SUMMARY					
CITY FUNDS				\$32,260	\$30,477
OTHER CATEGORICAL				\$1,164	\$847
PARKS RECREATION AND CONSERVATION				\$859	\$637
PRIVATE GRANTS				\$305	\$210
STATE				\$719	\$0
BRONX RIVER				\$581	\$0
ENVIRONMENTAL CONSERVATION				\$120	\$0
PARKS RECREATION AND CONSERVATION				\$17	\$0
FEDERAL - CD				\$380	\$386
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$380	\$386
FEDERAL - OTHER				\$1,518	\$0
Inflation Reduction Act Urban & Communit				\$1,518	\$0
TOTAL				\$36,041	\$31,709

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Brooklyn

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$37,209	\$39,756	\$39,839	\$44,835	\$41,668
FULL TIME SALARIED	\$22,916	\$22,543	\$21,719	\$27,745	\$25,837
OTHER SALARIED	\$5,886	\$8,070	\$11,066	\$10,303	\$10,177
UNSALARIED	\$605	\$565	\$807	\$487	\$550
ADDITIONAL GROSS PAY	\$7,633	\$8,454	\$6,125	\$5,115	\$4,911
FRINGE BENEFITS	\$169	\$124	\$122	\$1,185	\$194
OTHER THAN PERSONAL SERVICES	\$2,579	\$2,859	\$3,251	\$3,474	\$4,226
SUPPLIES AND MATERIALS	\$1,627	\$2,267	\$2,849	\$2,793	\$3,783
PROPERTY AND EQUIPMENT	\$339	\$348	\$204	\$400	\$92
OTHER SERVICES AND CHARGES	\$53	\$107	\$79	\$76	\$49
CONTRACTUAL SERVICES	\$560	\$137	\$119	\$204	\$301
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
TOTAL	\$39,788	\$42,616	\$43,091	\$48,308	\$45,894
FUNDING SUMMARY					
CITY FUNDS				\$44,813	\$45,425
OTHER CATEGORICAL				\$3,363	\$422
PARKS RECREATION AND CONSERVATION				\$3,023	\$422
PRIVATE GRANTS				\$340	\$0
STATE				\$85	\$0
FAMILY + CHILDREN SERVICES				\$85	\$0
FEDERAL - CD				\$47	\$47
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$47	\$47
TOTAL				\$48,308	\$45,894

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Central

Maint & Operations- Central	FY 2026 Executive				
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$132,355	\$108,567	\$132,652	\$151,913	\$161,765
FULL TIME SALARIED	\$56,812	\$77,414	\$102,824	\$97,196	\$107,113
OTHER SALARIED	\$58,874	\$9,195	\$8,505	\$49,104	\$53,335
UNSALARIED	\$1,410	\$1,995	\$2,310	(\$1,967)	(\$5,370)
ADDITIONAL GROSS PAY	\$13,003	\$17,576	\$16,706	\$5,003	\$4,630
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$114	\$114
FRINGE BENEFITS	\$2,255	\$2,388	\$2,307	\$2,463	\$1,942
OTHER THAN PERSONAL SERVICES	\$42,379	\$51,292	\$44,854	\$54,726	\$64,843
SUPPLIES AND MATERIALS	\$17,766	\$17,156	\$15,194	\$20,175	\$29,354
PROPERTY AND EQUIPMENT	\$2,274	\$2,547	\$1,001	\$2,009	\$1,942
OTHER SERVICES AND CHARGES	\$8,460	\$7,958	\$7,732	\$9,879	\$5,794
CONTRACTUAL SERVICES	\$13,841	\$21,481	\$16,489	\$22,658	\$27,753
FIXED & MISCELLANEOUS CHARGES	\$37	\$2,150	\$4,438	\$5	\$0
TOTAL	\$174,734	\$159,859	\$177,505	\$206,639	\$226,608
FUNDING SUMMARY					
CITY FUNDS				\$198,015	\$221,190
OTHER CATEGORICAL				\$1,230	\$0
NON-GOVERNMENTAL GRANTS				\$297	\$0
PARKS RECREATION AND CONSERVATION				\$167	\$0
PRIVATE GRANTS				\$766	\$0
CAPITAL - IFA				\$4,540	\$4,662
CAPITAL FUNDS-IFA				\$4,540	\$4,662
STATE				\$1,128	\$524
ENVIRONMENTAL CONSERVATION				\$500	\$0
N Y S LOCAL WATERFRONT REVITAL				\$119	\$102
NATURAL HERITAGE TRUST #1				\$509	\$422
FEDERAL - OTHER				\$58	\$0
CHILD AND ADULT CARE FOOD PROGRAM				\$4	\$0
FEMA Sandy G Parks, Recreational Facilit				\$6	\$0
National Wetland Program Development Gra				\$48	\$0
INTRA CITY				\$1,669	\$232
EDUCATION SERVICES/FEES				\$1,024	\$214
OTHER SERVICES/FEES				\$645	\$19
TOTAL				\$206,639	\$226,608

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Manhattan

Maint & Operations- Manhattan	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$37,926	\$40,646	\$42,245	\$46,868	\$41,980
FULL TIME SALARIED	\$24,621	\$24,326	\$24,564	\$29,300	\$26,597
OTHER SALARIED	\$3,300	\$5,220	\$8,203	\$8,023	\$7,478
UNSALARIED	\$2,457	\$2,245	\$2,298	\$1,363	\$1,366
ADDITIONAL GROSS PAY	\$7,392	\$8,735	\$7,058	\$5,948	\$5,782
FRINGE BENEFITS	\$157	\$121	\$123	\$2,234	\$757
OTHER THAN PERSONAL SERVICES	\$7,086	\$9,757	\$19,680	\$20,258	\$15,880
SUPPLIES AND MATERIALS	\$989	\$1,251	\$1,243	\$2,182	\$1,474
PROPERTY AND EQUIPMENT	\$1,173	\$578	\$302	\$859	\$120
OTHER SERVICES AND CHARGES	\$284	\$700	\$1,278	\$209	\$59
CONTRACTUAL SERVICES	\$4,641	\$7,228	\$16,857	\$17,008	\$14,227
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$45,012	\$50,403	\$61,925	\$67,125	\$57,860
FUNDING SUMMARY					
CITY FUNDS				\$58,801	\$54,870
OTHER CATEGORICAL				\$7,620	\$2,984
NON-GOVERNMENTAL GRANTS				\$1,550	\$1,471
PARKS RECREATION AND CONSERVATION				\$2,919	\$872
PRIVATE GRANTS				\$3,151	\$641
STATE				\$44	\$0
PARKS RECREATION AND CONSERVATION				\$44	\$0
FEDERAL - OTHER				\$234	\$0
URBAN WETLAND EVALUATION PROGRAM				\$234	\$0
INTRA CITY				\$426	\$6
OTHER SERVICES/FEES				\$426	\$6
TOTAL				\$67,125	\$57,860

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- POP Program

Maint & Operations- POP Program	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$32,236	\$45,837	\$35,221	\$1	\$1
FULL TIME SALARIED	\$4,274	\$4,332	\$3,608	\$1	\$1
OTHER SALARIED	\$26,387	\$38,157	\$30,237	\$0	\$0
ADDITIONAL GROSS PAY	\$1,562	\$3,334	\$1,363	\$0	\$0
FRINGE BENEFITS	\$13	\$14	\$12	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,322	\$2,062	\$851	\$0	\$0
SUPPLIES AND MATERIALS	\$1,120	\$1,369	\$780	\$0	\$0
PROPERTY AND EQUIPMENT	\$674	\$627	\$10	\$0	\$0
OTHER SERVICES AND CHARGES	\$126	\$37	\$39	\$0	\$0
CONTRACTUAL SERVICES	\$402	\$29	\$22	\$0	\$0
TOTAL	\$34,558	\$47,900	\$36,072	\$1	\$1
FUNDING SUMMARY					
CITY FUNDS				\$1	\$1
TOTAL				\$1	\$1

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Queens

	FY 2026 Executive				
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$39,492	\$42,128	\$44,428	\$45,288	\$43,776
FULL TIME SALARIED	\$23,952	\$24,452	\$23,443	\$29,757	\$28,561
OTHER SALARIED	\$6,781	\$8,269	\$11,378	\$9,129	\$8,974
UNSALARIED	\$1,256	\$1,781	\$2,407	\$873	\$980
ADDITIONAL GROSS PAY	\$7,327	\$7,490	\$7,063	\$5,036	\$5,028
FRINGE BENEFITS	\$175	\$136	\$136	\$494	\$234
OTHER THAN PERSONAL SERVICES	\$2,804	\$3,375	\$3,044	\$4,274	\$5,776
SUPPLIES AND MATERIALS	\$1,279	\$1,986	\$1,869	\$1,946	\$961
PROPERTY AND EQUIPMENT	\$534	\$363	\$200	\$356	\$90
OTHER SERVICES AND CHARGES	\$438	\$97	\$96	\$180	\$111
CONTRACTUAL SERVICES	\$553	\$929	\$878	\$1,793	\$4,615
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$42,296	\$45,503	\$47,471	\$49,563	\$49,553
FUNDING SUMMARY					
CITY FUNDS				\$47,582	\$45,085
OTHER CATEGORICAL				\$1,533	\$4,177
PRIVATE GRANTS				\$1,533	\$4,177
STATE				\$205	\$72
ENVIRONMENTAL CONSERVATION				\$205	\$72
FEDERAL - OTHER				\$243	\$219
COOPERATIVE FORESTRY ASSISTANCE				\$40	\$0
Habitat Conservation				\$203	\$219
TOTAL				\$49,563	\$49,553

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Staten Island

Island	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$15,794	\$15,885	\$16,085	\$20,141	\$19,459
FULL TIME SALARIED	\$11,201	\$10,530	\$10,327	\$14,371	\$13,775
OTHER SALARIED	\$1,785	\$2,580	\$3,447	\$3,372	\$3,321
UNSALARIED	\$106	\$165	\$116	\$264	\$297
ADDITIONAL GROSS PAY	\$2,639	\$2,566	\$2,151	\$2,019	\$2,019
FRINGE BENEFITS	\$64	\$45	\$44	\$115	\$46
OTHER THAN PERSONAL SERVICES	\$2,903	\$2,671	\$2,447	\$4,315	\$2,273
SUPPLIES AND MATERIALS	\$1,212	\$605	\$444	\$761	\$512
PROPERTY AND EQUIPMENT	\$510	\$308	\$149	\$129	\$32
OTHER SERVICES AND CHARGES	\$39	\$49	\$23	\$261	\$35
CONTRACTUAL SERVICES	\$1,142	\$1,709	\$1,831	\$3,164	\$1,694
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$18,698	\$18,556	\$18,532	\$24,456	\$21,732
FUNDING SUMMARY					
CITY FUNDS				\$23,449	\$21,732
OTHER CATEGORICAL				\$60	\$0
PARKS RECREATION AND CONSERVATION				\$14	\$0
PRIVATE GRANTS				\$46	\$0
STATE				\$256	\$0
ENVIRONMENTAL CONSERVATION				\$137	\$0
N Y S LOCAL WATERFRONT REVITAL				\$119	\$0
FEDERAL - OTHER				\$690	\$0
PRE-DISASTER MITIGATION				\$690	\$0
TOTAL				\$24,456	\$21,732

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Zoos

				FY 2026 Executive	
	2022	2023	2024	2025	2026
	Actuals	Actuals	Actuals	Plan	Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$21,000	\$13,626	\$18,500	\$16,628	\$8,032
CONTRACTUAL SERVICES	\$21,000	\$13,626	\$18,500	\$16,628	\$8,032
TOTAL	\$21,000	\$13,626	\$18,500	\$16,628	\$8,032
FUNDING SUMMARY					
CITY FUNDS				\$16,628	\$8,032
TOTAL				\$16,628	\$8,032

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

PlaNYC 2030

Plan NYC 2030

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive 2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$175	\$0	\$0	\$0	\$0
FULL TIME SALARIED	\$133	\$0	\$0	\$0	\$0
OTHER SALARIED	\$19	\$0	\$0	\$0	\$0
UNSALARIED	\$15	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$8	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$127	\$112	\$77	\$143	\$2,219
SUPPLIES AND MATERIALS	\$96	\$54	\$53	\$83	\$1,471
PROPERTY AND EQUIPMENT	\$26	\$17	\$21	\$42	\$0
OTHER SERVICES AND CHARGES	\$0	\$17	\$2	\$12	\$0
CONTRACTUAL SERVICES	\$5	\$24	\$0	\$5	\$749
TOTAL	\$302	\$112	\$77	\$143	\$2,219
FUNDING SUMMARY					
CITY FUNDS				\$61	\$2,137
CAPITAL - IFA				\$82	\$82
CAPITAL FUNDS-IFA				\$82	\$82
TOTAL				\$143	\$2,219

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Bronx

Recreation- Bronx

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$3,215	\$3,310	\$3,263	\$3,323	\$3,925
FULL TIME SALARIED	\$2,092	\$1,783	\$1,717	\$2,551	\$3,117
OTHER SALARIED	\$286	\$324	\$334	\$454	\$461
UNSALARIED	\$581	\$824	\$997	\$178	\$207
ADDITIONAL GROSS PAY	\$245	\$373	\$209	\$134	\$134
FRINGE BENEFITS	\$11	\$7	\$7	\$5	\$5
OTHER THAN PERSONAL SERVICES	\$110	\$142	\$144	\$147	\$137
SUPPLIES AND MATERIALS	\$42	\$58	\$41	\$55	\$63
PROPERTY AND EQUIPMENT	\$39	\$20	\$45	\$8	\$5
OTHER SERVICES AND CHARGES	\$17	\$31	\$17	\$13	\$14
CONTRACTUAL SERVICES	\$12	\$33	\$42	\$70	\$55
TOTAL	\$3,325	\$3,452	\$3,408	\$3,469	\$4,062
FUNDING SUMMARY					
CITY FUNDS				\$3,469	\$4,062
TOTAL				\$3,469	\$4,062

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Brooklyn

Recreation- Brooklyn

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive 2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$5,521	\$5,732	\$5,443	\$5,184	\$7,808
FULL TIME SALARIED	\$3,068	\$2,559	\$2,490	\$3,857	\$6,188
OTHER SALARIED	\$457	\$501	\$389	\$452	\$461
UNSALARIED	\$1,073	\$1,416	\$1,590	\$417	\$459
ADDITIONAL GROSS PAY	\$911	\$1,247	\$966	\$450	\$694
FRINGE BENEFITS	\$12	\$9	\$8	\$7	\$7
OTHER THAN PERSONAL SERVICES	\$52	\$84	\$67	\$244	\$981
SUPPLIES AND MATERIALS	\$31	\$52	\$40	\$196	\$921
PROPERTY AND EQUIPMENT	\$15	\$0	\$20	\$18	\$30
OTHER SERVICES AND CHARGES	\$0	\$1	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$6	\$31	\$7	\$31	\$30
TOTAL	\$5,573	\$5,816	\$5,510	\$5,428	\$8,790
FUNDING SUMMARY					
CITY FUNDS				\$5,428	\$8,790
TOTAL				\$5,428	\$8,790

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Central

Recreation- Central

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive 2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$7,331	\$12,762	\$15,255	\$8,510	\$10,723
FULL TIME SALARIED	\$3,718	\$7,512	\$9,641	\$7,702	\$12,350
OTHER SALARIED	\$627	\$1,551	\$1,323	(\$363)	(\$2,632)
UNSALARIED	\$2,064	\$1,740	\$2,319	\$195	\$196
ADDITIONAL GROSS PAY	\$917	\$1,935	\$1,948	\$899	\$772
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$37	\$37
FRINGE BENEFITS	\$6	\$23	\$24	\$40	\$0
OTHER THAN PERSONAL SERVICES	\$978	\$1,360	\$1,131	\$977	\$2,419
SUPPLIES AND MATERIALS	\$337	\$606	\$249	\$295	\$2,317
PROPERTY AND EQUIPMENT	\$87	\$147	\$164	\$201	\$10
OTHER SERVICES AND CHARGES	\$20	(\$1)	\$39	\$38	\$92
CONTRACTUAL SERVICES	\$534	\$607	\$678	\$443	\$0
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$8,309	\$14,122	\$16,386	\$9,487	\$13,142
FUNDING SUMMARY					
CITY FUNDS				\$8,839	\$13,099
OTHER CATEGORICAL				\$135	\$0
PRIVATE GRANTS				\$135	\$0
INTRA CITY				\$513	\$43
CULTURE-RECREATION SERVICE/FEE				\$513	\$43
TOTAL				\$9,487	\$13,142

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Manhattan

Recreation- Manhattan

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive 2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$4,925	\$5,110	\$4,808	\$7,579	\$8,205
FULL TIME SALARIED	\$3,331	\$3,041	\$2,989	\$4,979	\$5,516
OTHER SALARIED	\$325	\$447	\$367	\$688	\$703
UNSALARIED	\$917	\$1,083	\$1,145	\$1,451	\$1,525
ADDITIONAL GROSS PAY	\$335	\$528	\$295	\$450	\$450
FRINGE BENEFITS	\$16	\$11	\$12	\$12	\$12
OTHER THAN PERSONAL SERVICES	\$61	\$224	\$227	\$297	\$168
SUPPLIES AND MATERIALS	\$31	\$45	\$35	\$15	\$63
PROPERTY AND EQUIPMENT	\$3	\$45	\$46	\$245	\$38
OTHER SERVICES AND CHARGES	\$26	\$29	\$23	\$25	\$30
CONTRACTUAL SERVICES	\$1	\$105	\$123	\$11	\$38
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,985	\$5,333	\$5,036	\$7,876	\$8,373
FUNDING SUMMARY					
CITY FUNDS				\$7,711	\$8,373
STATE				\$166	\$0
NYS DORMITORY AUTHORITY GRANT				\$166	\$0
TOTAL				\$7,876	\$8,373

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Queens

Recreation- Queens

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive 2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$3,079	\$3,176	\$3,300	\$4,550	\$5,125
FULL TIME SALARIED	\$1,693	\$1,468	\$1,580	\$2,959	\$3,483
OTHER SALARIED	\$432	\$432	\$418	\$749	\$758
UNSALARIED	\$617	\$792	\$958	\$441	\$483
ADDITIONAL GROSS PAY	\$325	\$477	\$338	\$397	\$397
FRINGE BENEFITS	\$12	\$7	\$7	\$3	\$3
OTHER THAN PERSONAL SERVICES	\$150	\$189	\$145	\$259	\$115
SUPPLIES AND MATERIALS	\$79	\$87	\$57	\$78	\$115
PROPERTY AND EQUIPMENT	\$40	\$75	\$54	\$68	\$0
OTHER SERVICES AND CHARGES	\$23	\$20	\$23	\$0	\$0
CONTRACTUAL SERVICES	\$8	\$8	\$11	\$112	\$0
TOTAL	\$3,229	\$3,365	\$3,444	\$4,809	\$5,240
FUNDING SUMMARY					
CITY FUNDS				\$4,809	\$5,240
TOTAL				\$4,809	\$5,240

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Staten Island

Recreation- Staten Island

	2022 Actuals	2023 Actuals	2024 Actuals	FY 2026 Executive 2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$1,414	\$1,909	\$1,812	\$2,196	\$2,496
FULL TIME SALARIED	\$935	\$838	\$741	\$1,547	\$1,823
OTHER SALARIED	\$79	\$174	\$160	\$248	\$252
UNSALARIED	\$285	\$664	\$738	\$258	\$278
ADDITIONAL GROSS PAY	\$111	\$229	\$169	\$141	\$141
FRINGE BENEFITS	\$4	\$3	\$3	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$410	\$477	\$511	\$514	\$459
SUPPLIES AND MATERIALS	\$225	\$328	\$292	\$295	\$451
PROPERTY AND EQUIPMENT	\$66	\$96	\$162	\$117	\$5
OTHER SERVICES AND CHARGES	\$36	\$17	\$16	\$17	\$2
CONTRACTUAL SERVICES	\$83	\$37	\$40	\$85	\$0
TOTAL	\$1,823	\$2,387	\$2,323	\$2,710	\$2,954
FUNDING SUMMARY					
CITY FUNDS				\$2,710	\$2,954
TOTAL				\$2,710	\$2,954

Budget Function Analysis

Detail

FY 2026 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Urban Park Service

Urban Park Service

	2022	2023	2024	FY 2026 Executive	
	Actuals	Actuals	Actuals	2025	2026
				Plan	Plan
SPENDING					
PERSONAL SERVICES	\$29,934	\$32,982	\$36,112	\$40,341	\$38,220
FULL TIME SALARIED	\$18,023	\$21,139	\$22,221	\$26,744	\$25,780
OTHER SALARIED	\$4,303	\$4,802	\$5,399	\$9,519	\$6,424
UNSALARIED	\$3,536	\$2,396	\$2,645	\$308	\$2,581
ADDITIONAL GROSS PAY	\$3,960	\$4,536	\$5,730	\$1,507	\$2,141
FRINGE BENEFITS	\$112	\$109	\$118	\$2,264	\$1,294
OTHER THAN PERSONAL SERVICES	\$517	\$536	\$583	\$738	\$1,126
SUPPLIES AND MATERIALS	\$296	\$243	\$211	\$334	\$931
PROPERTY AND EQUIPMENT	\$120	\$106	\$247	\$209	\$75
OTHER SERVICES AND CHARGES	\$77	\$130	\$75	\$121	\$90
CONTRACTUAL SERVICES	\$23	\$57	\$51	\$74	\$30
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$30,451	\$33,518	\$36,696	\$41,079	\$39,346

FUNDING SUMMARY

CITY FUNDS	\$36,654	\$39,083
OTHER CATEGORICAL	\$4,426	\$263
HUDSON RIVER PARK-PEP	\$3,438	\$218
NON-GOVERNMENTAL GRANTS	\$413	\$36
PARKS RECREATION AND CONSERVATION	\$518	\$9
PRIVATE GRANTS	\$56	\$0
TOTAL	\$41,079	\$39,346