

BUDGET FUNCTION ANALYSIS



February 17, 2026

Police Department

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

Budget Function Analysis

Agency Summary

February 2026 Plan

(\$ in Thousands)

Police Department

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Budget Function					
Administration	\$793,559	\$832,672	\$831,806	\$937,038	\$866,414
Chief of Department	\$995,294	\$1,140,652	\$1,108,187	\$1,046,481	\$859,454
Communications	\$167,432	\$178,055	\$194,113	\$168,078	\$159,383
Community Affairs	\$29,100	\$51,737	\$68,920	\$65,910	\$65,417
Criminal Justice Bureau	\$65,306	\$66,232	\$75,967	\$76,437	\$76,810
Detective Bureau - Borough Squads	\$376,550	\$334,803	\$334,996	\$332,949	\$345,282
Detective Bureau - Other	\$367,949	\$349,073	\$360,207	\$414,880	\$425,607
Financial Plan Savings	\$0	\$0	\$0	(\$89,000)	(\$13)
Housing Bureau	\$217,040	\$207,315	\$212,916	\$220,499	\$226,278
Intelligence and Counterterrorism	\$235,438	\$250,968	\$255,179	\$259,769	\$266,755
Internal Affairs	\$57,779	\$76,587	\$81,228	\$82,599	\$80,592
Patrol Borough Bronx	\$285,342	\$312,712	\$320,499	\$335,427	\$341,749
Patrol Borough Brooklyn North	\$206,840	\$222,782	\$226,864	\$240,170	\$250,218
Patrol Borough Brooklyn South	\$241,968	\$254,243	\$255,275	\$268,326	\$274,193
Patrol Borough Manhattan North	\$193,850	\$206,288	\$204,752	\$218,018	\$227,465
Patrol Borough Manhattan South	\$177,359	\$187,124	\$190,663	\$202,229	\$212,183
Patrol Borough Queens North	\$160,402	\$175,206	\$183,535	\$189,690	\$193,011
Patrol Borough Queens South	\$164,887	\$182,033	\$196,044	\$209,710	\$214,652
Patrol Borough Staten Island	\$84,702	\$92,398	\$92,783	\$98,547	\$103,242
Patrol Services Bureau - Citywide	\$63,475	\$95,148	\$99,601	\$99,683	\$108,209
Reimbursable Overtime	\$45,974	\$56,024	\$67,987	\$18,921	\$7,000
School Safety	\$264,403	\$294,932	\$288,478	\$324,779	\$317,108
Security/Counter-Terrorism Grants	\$100,690	\$99,018	\$161,070	\$75,240	\$0
Special Operations	\$182,690	\$164,419	\$165,583	\$169,863	\$172,753
Support Services	\$148,452	\$138,361	\$147,618	\$216,538	\$167,496
Training	\$135,679	\$144,217	\$163,034	\$173,304	\$167,185
Transit	\$338,243	\$291,862	\$366,512	\$319,399	\$319,952
Transportation	\$210,381	\$222,447	\$216,375	\$217,801	\$248,881
Total	\$6,310,784	\$6,627,307	\$6,870,190	\$6,893,286	\$6,697,276
Funding Summary					
City Funds	\$5,779,812	\$6,129,582	\$6,267,557	\$6,403,036	\$6,380,749
Other Categorical	\$34,462	\$31,873	\$32,476	\$11,722	\$0
State	\$72,962	\$15,373	\$56,958	\$28,442	\$1,229
Federal - Other	\$166,842	\$175,454	\$257,274	\$141,566	\$18,800
Intra City	\$256,707	\$275,025	\$255,925	\$308,520	\$296,498
Total	\$6,310,784	\$6,627,307	\$6,870,190	\$6,893,286	\$6,697,276
Full-Time Positions - Civilian	13,820	13,238	12,690	14,039	13,899
Full-Time Positions - Uniform	33,797	33,812	33,614	35,025	34,975
Full-Time Equivalent Positions	1,297	1,350	1,603	1,509	1,506
Total Positions	48,914	48,400	47,907	50,573	50,380

Budget Function Analysis

Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$456,978	\$485,886	\$475,781	\$451,296	\$456,238
Other than Personal Services	\$336,581	\$346,786	\$356,025	\$485,742	\$410,176
Total	\$793,559	\$832,672	\$831,806	\$937,038	\$866,414

Funding Summary

City Funds				\$921,095	\$866,318
Other Categorical				\$795	\$0
State				\$2,508	\$0
Federal - Other				\$10,348	\$96
Intra City				\$2,291	\$0
Total				\$937,038	\$866,414

Full-Time Positions - Civilian	1,869	1,860
Full-Time Positions - Uniform	1,398	1,348
Full-Time Budgeted Positions	3,267	3,208

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$987,928	\$1,132,491	\$1,099,547	\$1,020,359	\$853,329
Other than Personal Services	\$7,366	\$8,161	\$8,640	\$26,122	\$6,126
Total	\$995,294	\$1,140,652	\$1,108,187	\$1,046,481	\$859,454

Funding Summary

City Funds				\$1,038,243	\$859,454
Other Categorical				\$733	\$0
State				\$2,797	\$0
Federal - Other				\$4,708	\$0
Total				\$1,046,481	\$859,454

Full-Time Positions - Civilian	145	145
Full-Time Positions - Uniform	659	659
Full-Time Budgeted Positions	804	804

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$106,435	\$113,733	\$130,316	\$128,430	\$128,665
Other than Personal Services	\$60,997	\$64,322	\$63,798	\$39,648	\$30,718
Total	\$167,432	\$178,055	\$194,113	\$168,078	\$159,383
Funding Summary					
City Funds				\$159,171	\$159,383
State				\$8,907	\$0
Total				\$168,078	\$159,383
Full-Time Positions - Civilian				1,639	1,639
Full-Time Positions - Uniform				90	90
Full-Time Budgeted Positions				1,729	1,729

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$28,106	\$50,956	\$67,702	\$63,962	\$64,215
Other than Personal Services	\$994	\$780	\$1,218	\$1,948	\$1,202
Total	\$29,100	\$51,737	\$68,920	\$65,910	\$65,417
Funding Summary					
City Funds				\$65,050	\$65,417
Other Categorical				\$10	\$0
State				\$850	\$0
Total				\$65,910	\$65,417
Full-Time Positions - Civilian				22	22
Full-Time Positions - Uniform				500	500
Full-Time Budgeted Positions				522	522

Budget Function Analysis

Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$64,761	\$65,692	\$75,637	\$75,914	\$76,317
Other than Personal Services	\$545	\$540	\$329	\$523	\$493
Total	\$65,306	\$66,232	\$75,967	\$76,437	\$76,810

Funding Summary

City Funds				\$76,437	\$76,810
Total				\$76,437	\$76,810

Full-Time Positions - Civilian	132	132
Full-Time Positions - Uniform	573	573
Full-Time Budgeted Positions	705	705

Budget Function Analysis Summary

February 2026 Plan
(\$ in Thousands)

Police Department

Detective Bureau - Borough Squads

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

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$374,566	\$334,803	\$334,993	\$331,889	\$344,606
Other than Personal Services	\$1,984	\$0	\$3	\$1,059	\$676
Total	\$376,550	\$334,803	\$334,996	\$332,949	\$345,282
Funding Summary					
City Funds				\$332,937	\$345,282
State				\$11	\$0
Total				\$332,949	\$345,282
Full-Time Positions - Civilian				140	140
Full-Time Positions - Uniform				2,465	2,465
Full-Time Budgeted Positions				2,605	2,605

Budget Function Analysis Summary

February 2026 Plan
(\$ in Thousands)

Police Department

Detective Bureau - Other

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

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$359,840	\$340,165	\$348,931	\$402,455	\$418,268
Other than Personal Services	\$8,109	\$8,908	\$11,275	\$12,425	\$7,339
Total	\$367,949	\$349,073	\$360,207	\$414,880	\$425,607
Funding Summary					
City Funds				\$403,494	\$420,306
State				\$1,285	\$1,037
Federal - Other				\$10,101	\$4,264
Total				\$414,880	\$425,607
Full-Time Positions - Civilian				404	403
Full-Time Positions - Uniform				2,726	2,726
Full-Time Budgeted Positions				3,130	3,129

**Budget Function Analysis
Summary**

February 2026 Plan
(\$ in Thousands)

Police Department

Financial Plan Savings

Funds associated with financial plan savings.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$0	\$0	\$0	(\$89,000)	(\$13)
Total	\$0	\$0	\$0	(\$89,000)	(\$13)
Funding Summary					
City Funds				(\$89,000)	(\$13)
Total				(\$89,000)	(\$13)
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2026 Plan
(\$ 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$216,706	\$206,914	\$212,778	\$220,393	\$226,086
Other than Personal Services	\$334	\$401	\$139	\$106	\$192
Total	\$217,040	\$207,315	\$212,916	\$220,499	\$226,278
Funding Summary					
City Funds				\$220,464	\$226,278
Other Categorical				\$35	\$0
Total				\$220,499	\$226,278
Full-Time Positions - Civilian				101	101
Full-Time Positions - Uniform				2,244	2,244
Full-Time Budgeted Positions				2,345	2,345

Budget Function Analysis

Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$231,350	\$245,927	\$250,610	\$254,815	\$262,009
Other than Personal Services	\$4,089	\$5,042	\$4,569	\$4,953	\$4,746
Total	\$235,438	\$250,968	\$255,179	\$259,769	\$266,755

Funding Summary

City Funds				\$259,427	\$266,755
State				\$342	\$0
Total				\$259,769	\$266,755

Full-Time Positions - Civilian				95	95
Full-Time Positions - Uniform				1,606	1,606
Full-Time Budgeted Positions				1,701	1,701

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$53,821	\$72,744	\$77,298	\$78,409	\$79,232
Other than Personal Services	\$3,958	\$3,843	\$3,931	\$4,190	\$1,361
Total	\$57,779	\$76,587	\$81,228	\$82,599	\$80,592
Funding Summary					
City Funds				\$78,987	\$79,781
Federal - Other				\$3,612	\$812
Total				\$82,599	\$80,592
Full-Time Positions - Civilian				29	29
Full-Time Positions - Uniform				546	546
Full-Time Budgeted Positions				575	575

Budget Function Analysis Summary

February 2026 Plan
(\$ in Thousands)

Police Department

Patrol Borough Bronx

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

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$284,643	\$311,969	\$320,367	\$332,589	\$341,749
Other than Personal Services	\$699	\$743	\$131	\$2,838	\$0
Total	\$285,342	\$312,712	\$320,499	\$335,427	\$341,749
Funding Summary					
City Funds				\$332,576	\$341,749
Other Categorical				\$13	\$0
State				\$2,838	\$0
Total				\$335,427	\$341,749
Full-Time Positions - Civilian				163	185
Full-Time Positions - Uniform				3,241	3,241
Full-Time Budgeted Positions				3,404	3,426

Budget Function Analysis Summary

February 2026 Plan
(\$ in Thousands)

Police Department

Patrol Borough Brooklyn North

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

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$206,705	\$222,775	\$226,856	\$239,915	\$250,218
Other than Personal Services	\$135	\$8	\$8	\$255	\$0
Total	\$206,840	\$222,782	\$226,864	\$240,170	\$250,218
Funding Summary					
City Funds				\$239,915	\$250,218
State				\$255	\$0
Federal - Other				\$0	\$0
Total				\$240,170	\$250,218
Full-Time Positions - Civilian				151	151
Full-Time Positions - Uniform				2,391	2,391
Full-Time Budgeted Positions				2,542	2,542

Budget Function Analysis Summary

February 2026 Plan
(\$ in Thousands)

Police Department

Patrol Borough Brooklyn South

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

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$241,834	\$254,070	\$255,056	\$267,133	\$274,193
Other than Personal Services	\$134	\$173	\$219	\$1,193	\$0
Total	\$241,968	\$254,243	\$255,275	\$268,326	\$274,193
Funding Summary					
City Funds				\$267,133	\$274,193
State				\$1,193	\$0
Total				\$268,326	\$274,193
Full-Time Positions - Civilian				176	176
Full-Time Positions - Uniform				2,436	2,436
Full-Time Budgeted Positions				2,612	2,612

Budget Function Analysis Summary

February 2026 Plan
(\$ in Thousands)

Police Department

Patrol Borough Manhattan North

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

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$193,850	\$206,288	\$204,745	\$217,184	\$227,465
Other than Personal Services	\$0	\$0	\$8	\$834	\$0
Total	\$193,850	\$206,288	\$204,752	\$218,018	\$227,465
Funding Summary					
City Funds				\$217,160	\$227,465
Federal - Other				\$858	\$0
Total				\$218,018	\$227,465
Full-Time Positions - Civilian				126	126
Full-Time Positions - Uniform				2,176	2,176
Full-Time Budgeted Positions				2,302	2,302

Budget Function Analysis Summary

February 2026 Plan
(\$ in Thousands)

Police Department

Patrol Borough Manhattan South

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

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$177,359	\$187,124	\$190,663	\$202,229	\$212,183
Total	\$177,359	\$187,124	\$190,663	\$202,229	\$212,183
Funding Summary					
City Funds				\$202,229	\$212,183
Total				\$202,229	\$212,183
Full-Time Positions - Civilian				132	132
Full-Time Positions - Uniform				2,103	2,103
Full-Time Budgeted Positions				2,235	2,235

Budget Function Analysis Summary

February 2026 Plan
(\$ in Thousands)

Police Department

Patrol Borough Queens North

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

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$160,312	\$175,062	\$183,437	\$188,693	\$193,011
Other than Personal Services	\$90	\$143	\$98	\$996	\$0
Total	\$160,402	\$175,206	\$183,535	\$189,690	\$193,011
Funding Summary					
City Funds				\$188,693	\$193,011
State				\$996	\$0
Total				\$189,690	\$193,011
Full-Time Positions - Civilian				113	113
Full-Time Positions - Uniform				1,663	1,663
Full-Time Budgeted Positions				1,776	1,776

Budget Function Analysis Summary

February 2026 Plan
(\$ in Thousands)

Police Department

Patrol Borough Queens South

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

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$164,859	\$181,985	\$195,940	\$209,189	\$214,652
Other than Personal Services	\$28	\$48	\$104	\$521	\$0
Total	\$164,887	\$182,033	\$196,044	\$209,710	\$214,652
Funding Summary					
City Funds				\$209,189	\$214,652
State				\$521	\$0
Total				\$209,710	\$214,652
Full-Time Positions - Civilian				131	131
Full-Time Positions - Uniform				1,706	1,706
Full-Time Budgeted Positions				1,837	1,837

Budget Function Analysis Summary

February 2026 Plan
(\$ in Thousands)

Police Department

Patrol Borough Staten Island

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

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$84,695	\$92,392	\$92,720	\$98,361	\$103,242
Other than Personal Services	\$6	\$6	\$63	\$187	\$0
Total	\$84,702	\$92,398	\$92,783	\$98,547	\$103,242
Funding Summary					
City Funds				\$98,361	\$103,242
State				\$187	\$0
Total				\$98,547	\$103,242
Full-Time Positions - Civilian				71	71
Full-Time Positions - Uniform				804	804
Full-Time Budgeted Positions				875	875

Budget Function Analysis Summary

February 2026 Plan
(\$ in Thousands)

Police Department

Patrol Services Bureau - Citywide

Includes all other citywide operations within the Patrol Services Bureau.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$61,707	\$92,882	\$97,366	\$96,148	\$106,212
Other than Personal Services	\$1,768	\$2,266	\$2,235	\$3,534	\$1,998
Total	\$63,475	\$95,148	\$99,601	\$99,683	\$108,209
Funding Summary					
City Funds				\$99,376	\$108,209
State				\$233	\$0
Federal - Other				\$74	\$0
Total				\$99,683	\$108,209
Full-Time Positions - Civilian				51	51
Full-Time Positions - Uniform				444	444
Full-Time Budgeted Positions				495	495

Budget Function Analysis

Summary

February 2026 Plan
(\$ in Thousands)

Police Department

Reimbursable Overtime

Uniformed and civilian overtime expenses reimbursed by federal/state/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).

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$45,974	\$56,024	\$67,987	\$18,921	\$7,000
Total	\$45,974	\$56,024	\$67,987	\$18,921	\$7,000
Funding Summary					
City Funds				\$0	\$0
Other Categorical				\$2,652	\$0
State				\$262	\$0
Federal - Other				\$15,985	\$7,000
Intra City				\$22	\$0
Total				\$18,921	\$7,000
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

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(\$ in Thousands)

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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$258,542	\$287,712	\$284,312	\$319,875	\$312,204
Other than Personal Services	\$5,861	\$7,221	\$4,166	\$4,904	\$4,904
Total	\$264,403	\$294,932	\$288,478	\$324,779	\$317,108
Funding Summary					
City Funds				\$18,579	\$20,622
Federal - Other				\$5	\$0
Intra City				\$306,195	\$296,486
Total				\$324,779	\$317,108
Full-Time Positions - Civilian				4,126	4,126
Full-Time Positions - Uniform				139	139
Full-Time Budgeted Positions				4,265	4,265

Budget Function Analysis

Summary

February 2026 Plan
(\$ 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$33,025	\$36,235	\$32,306	\$9,610	\$0
Other than Personal Services	\$67,664	\$62,783	\$128,764	\$65,630	\$0
Total	\$100,690	\$99,018	\$161,070	\$75,240	\$0
Funding Summary					
City Funds				\$0	\$0
Federal - Other				\$75,240	\$0
Total				\$75,240	\$0
Full-Time Budgeted Positions				20	0

Budget Function Analysis Summary

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(\$ 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$164,432	\$153,389	\$156,453	\$159,379	\$164,631
Other than Personal Services	\$18,258	\$11,031	\$9,129	\$10,484	\$8,121
Total	\$182,690	\$164,419	\$165,583	\$169,863	\$172,753
Funding Summary					
City Funds				\$168,594	\$172,561
State				\$889	\$192
Federal - Other				\$381	\$0
Total				\$169,863	\$172,753
Full-Time Positions - Civilian				61	61
Full-Time Positions - Uniform				1,264	1,264
Full-Time Budgeted Positions				1,325	1,325

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$63,717	\$71,058	\$74,747	\$75,491	\$76,007
Other than Personal Services	\$84,734	\$67,303	\$72,871	\$141,048	\$91,489
Total	\$148,452	\$138,361	\$147,618	\$216,538	\$167,496
Funding Summary					
City Funds				\$206,467	\$167,484
Other Categorical				\$61	\$0
State				\$2,883	\$0
Federal - Other				\$7,115	\$0
Intra City				\$12	\$12
Total				\$216,538	\$167,496
Full-Time Positions - Civilian				608	608
Full-Time Positions - Uniform				281	281
Full-Time Budgeted Positions				889	889

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$124,538	\$128,469	\$145,213	\$148,325	\$148,954
Other than Personal Services	\$11,141	\$15,749	\$17,821	\$24,979	\$18,231
Total	\$135,679	\$144,217	\$163,034	\$173,304	\$167,185

Funding Summary

City Funds				\$160,341	\$160,557
Federal - Other				\$12,963	\$6,628
Total				\$173,304	\$167,185

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

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$338,128	\$291,755	\$366,379	\$319,300	\$319,766
Other than Personal Services	\$115	\$107	\$133	\$99	\$186
Total	\$338,243	\$291,862	\$366,512	\$319,399	\$319,952
Funding Summary					
City Funds				\$318,494	\$319,952
Other Categorical				\$906	\$0
Total				\$319,399	\$319,952
Full-Time Positions - Civilian				106	106
Full-Time Positions - Uniform				2,608	2,608
Full-Time Budgeted Positions				2,714	2,714

Budget Function Analysis

Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$201,062	\$213,830	\$208,090	\$208,515	\$239,097
Other than Personal Services	\$9,319	\$8,617	\$8,284	\$9,286	\$9,784
Total	\$210,381	\$222,447	\$216,375	\$217,801	\$248,881
Funding Summary					
City Funds				\$209,625	\$248,881
Other Categorical				\$6,517	\$0
State				\$1,484	\$0
Federal - Other				\$175	\$0
Total				\$217,801	\$248,881
Full-Time Positions - Civilian				3,143	3,011
Full-Time Positions - Uniform				424	424
Full-Time Budgeted Positions				3,567	3,435

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Police Department

Administration

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$456,978	\$485,886	\$475,781	\$451,296	\$456,238
FULL TIME SALARIED	\$312,448	\$336,553	\$347,293	\$350,979	\$353,272
OTHER SALARIED	\$273	\$278	\$281	\$225	\$225
UNSALARIED	\$3,216	\$3,445	\$4,105	\$3,712	\$3,716
ADDITIONAL GROSS PAY	\$93,704	\$96,878	\$74,885	\$45,028	\$45,316
FRINGE BENEFITS	\$47,338	\$48,732	\$49,217	\$51,352	\$53,709
OTHER THAN PERSONAL SERVICES	\$336,581	\$346,786	\$356,025	\$485,742	\$410,176
SUPPLIES AND MATERIALS	\$20,888	\$21,418	\$26,209	\$25,584	\$17,735
PROPERTY AND EQUIPMENT	\$9,366	\$5,889	\$6,918	\$10,908	\$2,531
OTHER SERVICES AND CHARGES	\$137,757	\$148,514	\$151,081	\$279,122	\$273,047
CONTRACTUAL SERVICES	\$168,135	\$170,606	\$170,839	\$169,702	\$116,535
FIXED & MISCELLANEOUS CHARGES	\$434	\$359	\$978	\$427	\$328
TOTAL	\$793,559	\$832,672	\$831,806	\$937,038	\$866,414

FUNDING SUMMARY

CITY FUNDS				\$921,095	\$866,318
OTHER CATEGORICAL				\$795	\$0
NON-GOVERNMENTAL GRANTS				\$585	\$0
PRIVATE GRANTS				\$211	\$0
STATE				\$2,508	\$0
FORFEITURE LAW ENFORCEMENT				\$1,598	\$0
NYS DORMITORY AUTHORITY GRANT				\$910	\$0
FEDERAL - OTHER				\$10,348	\$96
Asset Forfeitures				\$7,258	\$0
COPS UNIVERSAL HIRING				\$578	\$0
CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH				\$6	\$0
Equitable Sharing Program				\$1,062	\$96
HAZARD MITIGATION GRANT				\$1,046	\$0
High Intensity Drug Trafficking Areas Pr				\$300	\$0
PROJECT SAFE NEIGHBORHOODS				\$10	\$0
PUBLIC SAFETY PARTNERSHIP AND COMMUNITY				\$37	\$0
STATE HOMELAND SECURITY GRANT PROGRAM				\$50	\$0
INTRA CITY				\$2,291	\$0
OTHER SERVICES/FEES				\$2,291	\$0
TOTAL				\$937,038	\$866,414

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Police Department

Chief of Department

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$987,928	\$1,132,491	\$1,099,547	\$1,020,359	\$853,329
FULL TIME SALARIED	\$60,722	\$76,380	\$86,069	\$83,064	\$87,507
UNSALARIED	\$2	\$27	\$17	\$19	\$19
ADDITIONAL GROSS PAY	\$927,204	\$1,056,083	\$1,013,461	\$937,275	\$765,803
OTHER THAN PERSONAL SERVICES	\$7,366	\$8,161	\$8,640	\$26,122	\$6,126
SUPPLIES AND MATERIALS	\$420	\$780	\$1,168	\$2,026	\$2,276
PROPERTY AND EQUIPMENT	\$1,631	\$2,356	\$1,935	\$18,365	\$648
OTHER SERVICES AND CHARGES	\$2,552	\$2,060	\$1,330	\$1,701	\$2,609
CONTRACTUAL SERVICES	\$2,763	\$2,966	\$4,203	\$4,029	\$592
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$5	\$0	\$0
TOTAL	\$995,294	\$1,140,652	\$1,108,187	\$1,046,481	\$859,454
FUNDING SUMMARY					
CITY FUNDS				\$1,038,243	\$859,454
OTHER CATEGORICAL				\$733	\$0
PRIVATE GRANTS				\$111	\$0
SETTLEMENT RESTITUTION & FINES GRANT				\$622	\$0
STATE				\$2,797	\$0
NYS DORMITORY AUTHORITY GRANT				\$2,797	\$0
FEDERAL - OTHER				\$4,708	\$0
Equitable Sharing Program				\$4,708	\$0
TOTAL				\$1,046,481	\$859,454

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Police Department

Communications

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$106,435	\$113,733	\$130,316	\$128,430	\$128,665
FULL TIME SALARIED	\$99,151	\$100,688	\$107,457	\$114,659	\$114,880
UNSALARIED	\$3	\$6	\$4	\$10	\$10
ADDITIONAL GROSS PAY	\$7,280	\$13,038	\$22,854	\$13,761	\$13,775
OTHER THAN PERSONAL SERVICES	\$60,997	\$64,322	\$63,798	\$39,648	\$30,718
SUPPLIES AND MATERIALS	\$2,814	\$254	\$391	\$2,886	\$514
PROPERTY AND EQUIPMENT	\$4,200	\$6,971	\$8,670	\$5,330	\$2,796
OTHER SERVICES AND CHARGES	\$30,084	\$22,917	\$22,321	\$3,300	\$3,804
CONTRACTUAL SERVICES	\$23,898	\$34,180	\$32,415	\$28,132	\$23,604
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$0	\$0
TOTAL	\$167,432	\$178,055	\$194,113	\$168,078	\$159,383
FUNDING SUMMARY					
CITY FUNDS				\$159,171	\$159,383
STATE				\$8,907	\$0
Communications Improvement				\$8,776	\$0
STATE EMERGENCY AID				\$131	\$0
TOTAL				\$168,078	\$159,383

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Police Department

Community Affairs

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$28,106	\$50,956	\$67,702	\$63,962	\$64,215
FULL TIME SALARIED	\$28,084	\$50,867	\$58,219	\$58,845	\$59,048
UNSALARIED	\$0	\$2	\$34	\$134	\$134
ADDITIONAL GROSS PAY	\$23	\$87	\$9,449	\$4,983	\$5,033
OTHER THAN PERSONAL SERVICES	\$994	\$780	\$1,218	\$1,948	\$1,202
SUPPLIES AND MATERIALS	\$293	\$230	\$356	\$514	\$381
PROPERTY AND EQUIPMENT	\$123	\$40	\$196	\$454	\$84
OTHER SERVICES AND CHARGES	\$28	\$0	\$2	\$45	\$20
CONTRACTUAL SERVICES	\$549	\$507	\$664	\$935	\$717
FIXED & MISCELLANEOUS CHARGES	\$0	\$3	\$0	\$0	\$0
TOTAL	\$29,100	\$51,737	\$68,920	\$65,910	\$65,417
FUNDING SUMMARY					
CITY FUNDS				\$65,050	\$65,417
OTHER CATEGORICAL				\$10	\$0
PRIVATE GRANTS				\$10	\$0
STATE				\$850	\$0
AID TO LAW ENFORCEMENT				\$690	\$0
NYS DORMITORY AUTHORITY GRANT				\$160	\$0
TOTAL				\$65,910	\$65,417

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Police Department

Criminal Justice Bureau

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$64,761	\$65,692	\$75,637	\$75,914	\$76,317
FULL TIME SALARIED	\$54,693	\$55,621	\$64,470	\$64,911	\$65,283
ADDITIONAL GROSS PAY	\$10,067	\$10,070	\$11,168	\$11,002	\$11,034
OTHER THAN PERSONAL SERVICES	\$545	\$540	\$329	\$523	\$493
SUPPLIES AND MATERIALS	\$181	\$199	\$162	\$223	\$393
PROPERTY AND EQUIPMENT	\$311	\$141	\$104	\$236	\$34
OTHER SERVICES AND CHARGES	\$37	\$47	\$48	\$22	\$22
CONTRACTUAL SERVICES	\$17	\$154	\$16	\$43	\$44
TOTAL	\$65,306	\$66,232	\$75,967	\$76,437	\$76,810
FUNDING SUMMARY					
CITY FUNDS				\$76,437	\$76,810
TOTAL				\$76,437	\$76,810

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Police Department

Detective Bureau - Borough Squads

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$374,566	\$334,803	\$334,993	\$331,889	\$344,606
FULL TIME SALARIED	\$289,074	\$302,312	\$305,739	\$282,498	\$294,014
ADDITIONAL GROSS PAY	\$85,241	\$32,491	\$29,254	\$49,391	\$50,592
FRINGE BENEFITS	\$251	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,984	\$0	\$3	\$1,059	\$676
SUPPLIES AND MATERIALS	\$1,984	\$0	\$3	\$43	\$419
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$0	\$238
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$515	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$502	\$19
TOTAL	\$376,550	\$334,803	\$334,996	\$332,949	\$345,282
FUNDING SUMMARY					
CITY FUNDS				\$332,937	\$345,282
STATE				\$11	\$0
MOTOR VEHICLE THEFT INSU FRAUD				\$11	\$0
TOTAL				\$332,949	\$345,282

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Police Department

Detective Bureau - Other

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$359,840	\$340,165	\$348,931	\$402,455	\$418,268
FULL TIME SALARIED	\$280,506	\$302,416	\$312,049	\$344,225	\$358,917
UNSALARIED	\$110	\$95	\$86	\$107	\$8
ADDITIONAL GROSS PAY	\$79,034	\$37,654	\$36,796	\$58,123	\$59,343
FRINGE BENEFITS	\$190	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$8,109	\$8,908	\$11,275	\$12,425	\$7,339
SUPPLIES AND MATERIALS	\$1,250	\$1,784	\$1,720	\$2,136	\$1,470
PROPERTY AND EQUIPMENT	\$1,055	\$702	\$2,861	\$932	\$382
OTHER SERVICES AND CHARGES	\$4,077	\$4,065	\$4,387	\$4,638	\$4,489
CONTRACTUAL SERVICES	\$1,725	\$2,356	\$2,307	\$4,720	\$998
FIXED & MISCELLANEOUS CHARGES	\$2	\$2	\$0	\$0	\$0
TOTAL	\$367,949	\$349,073	\$360,207	\$414,880	\$425,607
FUNDING SUMMARY					
CITY FUNDS				\$403,494	\$420,306
STATE				\$1,285	\$1,037
AID TO CRIME LABS				\$631	\$536
MOTOR VEHICLE THEFT INSU FRAUD				\$153	\$0
PROJECT JOEY				\$497	\$497
STATE FELONY PROGRAM(EDDCP)				\$4	\$4
FEDERAL - OTHER				\$10,101	\$4,264
Congressionally Recommended				\$1	\$0
Economic High-Tech & Cyber Crime Prevent				\$197	\$0
ENFORCEMENT OVERTIME DRUG				\$4,846	\$4,264
Equitable Sharing Program				\$1,698	\$0
Forensic DNA Backlog Reduction Program				\$140	\$0
JUSTICE ASSISTANCE GRANT FUNDS				\$502	\$0
Missing Alzheimer's Disease Patient Assi				\$61	\$0
MISSING CHILDREN'S ASSISTANCE PROGRAM				\$582	\$0
National Sexual Assault Kit Initiative				\$43	\$0
PUBLIC SAFETY PARTNERSHIP AND COMMUNITY				\$2,000	\$0
Shepard and Byrd Hate Crimes Program				\$31	\$0
TOTAL				\$414,880	\$425,607

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Police Department

Financial Plan Savings

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	(\$89,000)	(\$13)
FULL TIME SALARIED	\$0	\$0	\$0	(\$54,000)	(\$13)
ADDITIONAL GROSS PAY	\$0	\$0	\$0	(\$35,000)	\$0
TOTAL	\$0	\$0	\$0	(\$89,000)	(\$13)
FUNDING SUMMARY					
CITY FUNDS				(\$89,000)	(\$13)
TOTAL				(\$89,000)	(\$13)

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Police Department

Housing Bureau

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$216,706	\$206,914	\$212,778	\$220,393	\$226,086
FULL TIME SALARIED	\$185,692	\$177,361	\$183,439	\$188,883	\$194,439
UNSALARIED	\$64	\$62	\$23	\$42	\$43
ADDITIONAL GROSS PAY	\$30,951	\$29,492	\$29,315	\$31,467	\$31,604
OTHER THAN PERSONAL SERVICES	\$334	\$401	\$139	\$106	\$192
SUPPLIES AND MATERIALS	\$6	\$6	\$5	\$7	\$8
PROPERTY AND EQUIPMENT	\$15	\$31	\$17	\$6	\$8
OTHER SERVICES AND CHARGES	\$291	\$342	\$97	\$68	\$160
SOCIAL SERVICES	\$1	\$1	\$0	\$1	\$1
CONTRACTUAL SERVICES	\$22	\$21	\$19	\$24	\$15
TOTAL	\$217,040	\$207,315	\$212,916	\$220,499	\$226,278
FUNDING SUMMARY					
CITY FUNDS				\$220,464	\$226,278
OTHER CATEGORICAL				\$35	\$0
PRIVATE GRANTS				\$35	\$0
TOTAL				\$220,499	\$226,278

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Police Department

Intelligence and Counterterrorism

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$231,350	\$245,927	\$250,610	\$254,815	\$262,009
FULL TIME SALARIED	\$200,546	\$206,495	\$212,346	\$213,457	\$220,029
UNSALARIED	\$27	\$25	\$41	\$4	\$4
ADDITIONAL GROSS PAY	\$30,438	\$39,406	\$38,223	\$41,355	\$41,977
FRINGE BENEFITS	\$338	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$4,089	\$5,042	\$4,569	\$4,953	\$4,746
SUPPLIES AND MATERIALS	\$240	\$341	\$463	\$335	\$452
PROPERTY AND EQUIPMENT	\$274	\$469	\$258	\$386	\$378
OTHER SERVICES AND CHARGES	\$3,072	\$3,219	\$2,999	\$3,434	\$3,587
CONTRACTUAL SERVICES	\$493	\$1,013	\$849	\$797	\$329
FIXED & MISCELLANEOUS CHARGES	\$9	\$0	\$0	\$0	\$0
TOTAL	\$235,438	\$250,968	\$255,179	\$259,769	\$266,755
FUNDING SUMMARY					
CITY FUNDS				\$259,427	\$266,755
STATE				\$342	\$0
AID TO LAW ENFORCEMENT				\$342	\$0
TOTAL				\$259,769	\$266,755

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Police Department

Internal Affairs

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$53,821	\$72,744	\$77,298	\$78,409	\$79,232
FULL TIME SALARIED	\$50,284	\$67,950	\$72,646	\$73,117	\$73,811
UNSALARIED	\$0	\$2	\$6	\$0	\$0
ADDITIONAL GROSS PAY	\$3,537	\$4,792	\$4,646	\$5,292	\$5,421
OTHER THAN PERSONAL SERVICES	\$3,958	\$3,843	\$3,931	\$4,190	\$1,361
SUPPLIES AND MATERIALS	\$42	\$77	\$78	\$57	\$21
PROPERTY AND EQUIPMENT	\$43	\$19	\$17	\$61	\$20
OTHER SERVICES AND CHARGES	\$3,851	\$3,734	\$3,820	\$4,051	\$1,291
CONTRACTUAL SERVICES	\$22	\$13	\$15	\$20	\$28
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$57,779	\$76,587	\$81,228	\$82,599	\$80,592
FUNDING SUMMARY					
CITY FUNDS				\$78,987	\$79,781
FEDERAL - OTHER				\$3,612	\$812
Equitable Sharing Program				\$3,612	\$812
TOTAL				\$82,599	\$80,592

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Police Department

Patrol Borough Bronx

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$284,643	\$311,969	\$320,367	\$332,589	\$341,749
FULL TIME SALARIED	\$269,697	\$263,914	\$267,666	\$272,483	\$281,509
UNSALARIED	\$5,593	\$6,487	\$7,049	\$7,049	\$7,049
ADDITIONAL GROSS PAY	\$9,353	\$41,568	\$45,653	\$53,057	\$53,191
OTHER THAN PERSONAL SERVICES	\$699	\$743	\$131	\$2,838	\$0
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$20	\$0
PROPERTY AND EQUIPMENT	\$699	\$0	\$14	\$851	\$0
OTHER SERVICES AND CHARGES	\$0	\$743	\$117	\$99	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$1,868	\$0
TOTAL	\$285,342	\$312,712	\$320,499	\$335,427	\$341,749
FUNDING SUMMARY					
CITY FUNDS				\$332,576	\$341,749
OTHER CATEGORICAL				\$13	\$0
PRIVATE GRANTS				\$13	\$0
STATE				\$2,838	\$0
AID TO LAW ENFORCEMENT				\$4	\$0
GUN INTERDICTION PROGRAM				\$15	\$0
NYS DORMITORY AUTHORITY GRANT				\$2,759	\$0
STATE AID				\$60	\$0
TOTAL				\$335,427	\$341,749

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Police Department

Patrol Borough Brooklyn North

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$206,705	\$222,775	\$226,856	\$239,915	\$250,218
FULL TIME SALARIED	\$192,455	\$186,441	\$187,637	\$193,841	\$204,018
UNSALARIED	\$5,568	\$6,439	\$6,770	\$6,933	\$6,933
ADDITIONAL GROSS PAY	\$8,681	\$29,895	\$32,450	\$39,140	\$39,267
OTHER THAN PERSONAL SERVICES	\$135	\$8	\$8	\$255	\$0
SUPPLIES AND MATERIALS	\$1	\$0	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$125	\$8	\$0	\$255	\$0
CONTRACTUAL SERVICES	\$8	\$0	\$8	\$0	\$0
TOTAL	\$206,840	\$222,782	\$226,864	\$240,170	\$250,218
FUNDING SUMMARY					
CITY FUNDS				\$239,915	\$250,218
STATE				\$255	\$0
NYS DORMITORY AUTHORITY GRANT				\$255	\$0
FEDERAL - OTHER				\$0	\$0
JUSTICE ASSISTANCE GRANT FUNDS				\$0	\$0
TOTAL				\$240,170	\$250,218

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Police Department

Patrol Borough Brooklyn South

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$241,834	\$254,070	\$255,056	\$267,133	\$274,193
FULL TIME SALARIED	\$220,895	\$211,633	\$210,089	\$214,182	\$221,088
UNSALARIED	\$8,093	\$9,071	\$9,720	\$9,724	\$9,724
ADDITIONAL GROSS PAY	\$12,845	\$33,365	\$35,247	\$43,227	\$43,380
OTHER THAN PERSONAL SERVICES	\$134	\$173	\$219	\$1,193	\$0
SUPPLIES AND MATERIALS	\$6	\$19	\$11	\$7	\$0
PROPERTY AND EQUIPMENT	\$125	\$133	\$205	\$383	\$0
CONTRACTUAL SERVICES	\$3	\$20	\$3	\$803	\$0
TOTAL	\$241,968	\$254,243	\$255,275	\$268,326	\$274,193
FUNDING SUMMARY					
CITY FUNDS				\$267,133	\$274,193
STATE				\$1,193	\$0
NYS DORMITORY AUTHORITY GRANT				\$1,183	\$0
STATE AID				\$10	\$0
TOTAL				\$268,326	\$274,193

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Police Department

Patrol Borough Manhattan

North

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$193,850	\$206,288	\$204,745	\$217,184	\$227,465
FULL TIME SALARIED	\$183,494	\$175,435	\$172,559	\$177,389	\$187,565
UNSALARIED	\$2,863	\$3,194	\$3,265	\$3,344	\$3,344
ADDITIONAL GROSS PAY	\$7,492	\$27,658	\$28,920	\$36,451	\$36,556
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$8	\$834	\$0
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$24	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$8	\$7	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$803	\$0
TOTAL	\$193,850	\$206,288	\$204,752	\$218,018	\$227,465
FUNDING SUMMARY					
CITY FUNDS				\$217,160	\$227,465
FEDERAL - OTHER				\$858	\$0
Congressionally Recommended				\$828	\$0
PUBLIC SAFETY PARTNERSHIP AND COMMUNITY				\$29	\$0
TOTAL				\$218,018	\$227,465

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Police Department

Patrol Borough Manhattan South

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$177,359	\$187,124	\$190,663	\$202,229	\$212,183
FULL TIME SALARIED	\$168,974	\$160,444	\$162,070	\$166,997	\$176,838
UNSALARIED	\$1,514	\$1,651	\$1,808	\$1,981	\$1,981
ADDITIONAL GROSS PAY	\$6,872	\$25,029	\$26,786	\$33,251	\$33,365
TOTAL	\$177,359	\$187,124	\$190,663	\$202,229	\$212,183
FUNDING SUMMARY					
CITY FUNDS				\$202,229	\$212,183
TOTAL				\$202,229	\$212,183

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Police Department

Patrol Borough Queens North

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$160,312	\$175,062	\$183,437	\$188,693	\$193,011
FULL TIME SALARIED	\$145,963	\$146,499	\$152,069	\$154,637	\$158,858
UNSALARIED	\$4,404	\$4,964	\$5,390	\$4,844	\$4,844
ADDITIONAL GROSS PAY	\$9,852	\$23,599	\$25,978	\$29,213	\$29,309
FRINGE BENEFITS	\$94	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$90	\$143	\$98	\$996	\$0
SUPPLIES AND MATERIALS	\$9	\$10	\$31	\$47	\$0
PROPERTY AND EQUIPMENT	\$1	\$132	\$67	\$427	\$0
OTHER SERVICES AND CHARGES	\$80	\$1	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$522	\$0
TOTAL	\$160,402	\$175,206	\$183,535	\$189,690	\$193,011
FUNDING SUMMARY					
CITY FUNDS				\$188,693	\$193,011
STATE				\$996	\$0
NYS DORMITORY AUTHORITY GRANT				\$940	\$0
STATE AID				\$56	\$0
TOTAL				\$189,690	\$193,011

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Police Department

Patrol Borough Queens South

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$164,859	\$181,985	\$195,940	\$209,189	\$214,652
FULL TIME SALARIED	\$152,005	\$152,080	\$161,943	\$173,103	\$178,455
UNSALARIED	\$4,388	\$5,432	\$5,666	\$5,669	\$5,669
ADDITIONAL GROSS PAY	\$8,375	\$24,472	\$28,332	\$30,417	\$30,527
FRINGE BENEFITS	\$92	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$28	\$48	\$104	\$521	\$0
SUPPLIES AND MATERIALS	\$10	\$16	\$13	\$12	\$0
PROPERTY AND EQUIPMENT	\$7	\$22	\$90	\$409	\$0
CONTRACTUAL SERVICES	\$10	\$10	\$0	\$100	\$0
TOTAL	\$164,887	\$182,033	\$196,044	\$209,710	\$214,652
FUNDING SUMMARY					
CITY FUNDS				\$209,189	\$214,652
STATE				\$521	\$0
NYS DORMITORY AUTHORITY GRANT				\$508	\$0
STATE AID				\$14	\$0
TOTAL				\$209,710	\$214,652

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Police Department

Patrol Borough Staten Island

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$84,695	\$92,392	\$92,720	\$98,361	\$103,242
FULL TIME SALARIED	\$72,592	\$76,133	\$76,816	\$79,902	\$84,723
UNSALARIED	\$2,721	\$3,061	\$3,019	\$3,136	\$3,136
ADDITIONAL GROSS PAY	\$9,232	\$13,198	\$12,885	\$15,322	\$15,383
FRINGE BENEFITS	\$150	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$6	\$6	\$63	\$187	\$0
SUPPLIES AND MATERIALS	\$6	\$5	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$63	\$107	\$0
CONTRACTUAL SERVICES	\$0	\$1	\$0	\$80	\$0
TOTAL	\$84,702	\$92,398	\$92,783	\$98,547	\$103,242
FUNDING SUMMARY					
CITY FUNDS				\$98,361	\$103,242
STATE				\$187	\$0
NYS DORMITORY AUTHORITY GRANT				\$187	\$0
TOTAL				\$98,547	\$103,242

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Police Department

Patrol Services Bureau - Citywide

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$61,707	\$92,882	\$97,366	\$96,148	\$106,212
FULL TIME SALARIED	\$56,695	\$72,876	\$75,966	\$76,746	\$86,731
UNSALARIED	\$4,951	\$6,932	\$6,719	\$6,819	\$6,819
ADDITIONAL GROSS PAY	\$62	\$13,074	\$14,681	\$12,583	\$12,662
OTHER THAN PERSONAL SERVICES	\$1,768	\$2,266	\$2,235	\$3,534	\$1,998
SUPPLIES AND MATERIALS	\$492	\$815	\$890	\$1,062	\$685
PROPERTY AND EQUIPMENT	\$391	\$255	\$314	\$207	\$283
OTHER SERVICES AND CHARGES	\$155	\$98	\$1	\$339	\$21
SOCIAL SERVICES	\$384	\$719	\$652	\$594	\$444
CONTRACTUAL SERVICES	\$346	\$380	\$377	\$1,332	\$565
TOTAL	\$63,475	\$95,148	\$99,601	\$99,683	\$108,209
FUNDING SUMMARY					
CITY FUNDS				\$99,376	\$108,209
STATE				\$233	\$0
NYS DORMITORY AUTHORITY GRANT				\$233	\$0
FEDERAL - OTHER				\$74	\$0
PUBLIC SAFETY PARTNERSHIP AND COMMUNITY				\$74	\$0
TOTAL				\$99,683	\$108,209

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Police Department

Reimbursable Overtime

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$45,974	\$56,024	\$67,987	\$18,921	\$7,000
ADDITIONAL GROSS PAY	\$45,974	\$56,024	\$67,987	\$18,921	\$7,000
TOTAL	\$45,974	\$56,024	\$67,987	\$18,921	\$7,000
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
OTHER CATEGORICAL				\$2,652	\$0
COMMUNITY ORIENTED POLICING SV				\$5	\$0
FORD WARRANT PROGRAM				\$75	\$0
GMC-CHEVROLET IMPALA				\$8	\$0
PRIVATE GRANTS				\$2,565	\$0
STATE				\$262	\$0
COMBAT AGGRESSIVE DRIVING PROGRAM				\$142	\$0
MOTOR VEHICLE THEFT INSU FRAUD				\$42	\$0
STOP DRIVING WHILE INTOXICATED				\$79	\$0
FEDERAL - OTHER				\$15,985	\$7,000
PUBLIC SAFETY PARTNERSHIP AND COMMUNITY				\$25	\$0
UNITED NATIONS + CONSULATE				\$15,960	\$7,000
INTRA CITY				\$22	\$0
OTHER SERVICES/FEES				\$22	\$0
TOTAL				\$18,921	\$7,000

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Police Department

School Safety

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$258,542	\$287,712	\$284,312	\$319,875	\$312,204
FULL TIME SALARIED	\$196,661	\$208,082	\$209,814	\$245,061	\$237,369
UNSALARIED	\$47	\$25	\$28	\$609	\$609
ADDITIONAL GROSS PAY	\$55,819	\$73,985	\$68,863	\$66,867	\$66,887
FRINGE BENEFITS	\$6,016	\$5,620	\$5,608	\$7,339	\$7,339
OTHER THAN PERSONAL SERVICES	\$5,861	\$7,221	\$4,166	\$4,904	\$4,904
SUPPLIES AND MATERIALS	\$522	\$773	\$610	\$335	\$376
PROPERTY AND EQUIPMENT	\$2,713	\$4,066	\$1,638	\$2,299	\$2,911
OTHER SERVICES AND CHARGES	\$1,739	\$1,613	\$1,272	\$1,076	\$708
CONTRACTUAL SERVICES	\$888	\$769	\$639	\$1,183	\$909
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$7	\$10	\$0
TOTAL	\$264,403	\$294,932	\$288,478	\$324,779	\$317,108
FUNDING SUMMARY					
CITY FUNDS				\$18,579	\$20,622
FEDERAL - OTHER				\$5	\$0
COPS UNIVERSAL HIRING				\$5	\$0
INTRA CITY				\$306,195	\$296,486
EDUCATION SERVICES/FEES				\$306,195	\$296,486
TOTAL				\$324,779	\$317,108

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Police Department

Security/Counter-Terrorism Grants

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$33,025	\$36,235	\$32,306	\$9,610	\$0
FULL TIME SALARIED	\$3,836	\$3,907	\$4,836	\$2,290	\$0
UNSALARIED	\$0	\$0	\$1	\$0	\$0
ADDITIONAL GROSS PAY	\$29,189	\$32,328	\$27,470	\$7,320	\$0
OTHER THAN PERSONAL SERVICES	\$67,664	\$62,783	\$128,764	\$65,630	\$0
SUPPLIES AND MATERIALS	\$7,364	\$4,552	\$5,937	\$8,090	\$0
PROPERTY AND EQUIPMENT	\$9,376	\$11,825	\$8,883	\$20,918	\$0
OTHER SERVICES AND CHARGES	\$4,776	\$5,527	\$2,461	\$5,816	\$0
CONTRACTUAL SERVICES	\$46,148	\$40,879	\$111,483	\$30,806	\$0
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$100,690	\$99,018	\$161,070	\$75,240	\$0

FUNDING SUMMARY

CITY FUNDS				\$0	\$0
FEDERAL - OTHER				\$75,240	\$0
Congressionally Recommended				\$286	\$0
DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT				\$68	\$0
LAW ENFORCEMENT TERRORISM PREVENTION PGM				\$7,995	\$0
PORT SECURITY				\$6,288	\$0
RAIL AND TRANSIT SECURITY				\$4,988	\$0
SECURING THE CITIES				\$10,125	\$0
STATE HOMELAND SECURITY GRANT PROGRAM				\$698	\$0
URBAN AREAS SECURITY INITIATIVE				\$44,792	\$0
TOTAL				\$75,240	\$0

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Police Department

Special Operations

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$164,432	\$153,389	\$156,453	\$159,379	\$164,631
FULL TIME SALARIED	\$135,687	\$137,617	\$141,920	\$145,614	\$150,362
UNSALARIED	\$50	\$62	\$60	\$92	\$93
ADDITIONAL GROSS PAY	\$28,280	\$15,709	\$14,474	\$13,614	\$14,116
FRINGE BENEFITS	\$414	\$0	\$0	\$60	\$60
OTHER THAN PERSONAL SERVICES	\$18,258	\$11,031	\$9,129	\$10,484	\$8,121
SUPPLIES AND MATERIALS	\$5,053	\$3,451	\$3,989	\$4,166	\$3,439
PROPERTY AND EQUIPMENT	\$3,689	\$2,709	\$1,204	\$2,363	\$564
OTHER SERVICES AND CHARGES	\$838	\$680	\$576	\$642	\$1,036
CONTRACTUAL SERVICES	\$8,678	\$4,190	\$3,361	\$3,313	\$3,082
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$182,690	\$164,419	\$165,583	\$169,863	\$172,753
FUNDING SUMMARY					
CITY FUNDS				\$168,594	\$172,561
STATE				\$889	\$192
EMERGENCY MED TECH TRAINING				\$60	\$60
ENFORCEMENT OF NAVIGATION LAWS				\$200	\$132
FORFEITURE LAW ENFORCEMENT				\$629	\$0
FEDERAL - OTHER				\$381	\$0
Equitable Sharing Program				\$381	\$0
TOTAL				\$169,863	\$172,753

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Police Department

Support Services

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$63,717	\$71,058	\$74,747	\$75,491	\$76,007
FULL TIME SALARIED	\$61,776	\$67,517	\$72,695	\$73,787	\$74,288
UNSALARIED	\$25	\$30	\$26	\$21	\$22
ADDITIONAL GROSS PAY	\$1,917	\$3,511	\$2,026	\$1,682	\$1,697
OTHER THAN PERSONAL SERVICES	\$84,734	\$67,303	\$72,871	\$141,048	\$91,489
SUPPLIES AND MATERIALS	\$38,720	\$38,079	\$37,038	\$39,084	\$40,898
PROPERTY AND EQUIPMENT	\$30,441	\$12,780	\$16,616	\$78,891	\$35,792
OTHER SERVICES AND CHARGES	\$9,949	\$10,843	\$11,935	\$12,519	\$12,396
CONTRACTUAL SERVICES	\$5,624	\$5,601	\$7,282	\$10,555	\$2,402
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$148,452	\$138,361	\$147,618	\$216,538	\$167,496
FUNDING SUMMARY					
CITY FUNDS				\$206,467	\$167,484
OTHER CATEGORICAL				\$61	\$0
FORD WARRANTY PROGRAM				\$61	\$0
STATE				\$2,883	\$0
NYS DORMITORY AUTHORITY GRANT				\$2,650	\$0
STATE AID				\$234	\$0
FEDERAL - OTHER				\$7,115	\$0
Equitable Sharing Program				\$1,641	\$0
FEMA REIMBURSEMENT				\$2,103	\$0
FEMA Sandy E Buildings and Equipment				\$2,116	\$0
FEMA Sandy F Utilities				\$1,255	\$0
INTRA CITY				\$12	\$12
AUTO FUEL SUPPLIES				\$12	\$12
TOTAL				\$216,538	\$167,496

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Police Department

Training

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$124,538	\$128,469	\$145,213	\$148,325	\$148,954
FULL TIME SALARIED	\$123,247	\$127,522	\$145,160	\$147,662	\$148,242
UNSALARIED	\$33	\$32	\$28	\$123	\$123
ADDITIONAL GROSS PAY	\$1,258	\$914	\$25	\$522	\$571
FRINGE BENEFITS	\$0	\$0	\$0	\$17	\$17
OTHER THAN PERSONAL SERVICES	\$11,141	\$15,749	\$17,821	\$24,979	\$18,231
SUPPLIES AND MATERIALS	\$3,485	\$5,511	\$3,846	\$5,739	\$4,128
PROPERTY AND EQUIPMENT	\$1,934	\$5,032	\$9,344	\$12,648	\$8,395
OTHER SERVICES AND CHARGES	\$4,512	\$3,422	\$2,811	\$3,864	\$4,026
CONTRACTUAL SERVICES	\$1,196	\$1,771	\$877	\$2,716	\$1,675
FIXED & MISCELLANEOUS CHARGES	\$13	\$12	\$942	\$13	\$7
TOTAL	\$135,679	\$144,217	\$163,034	\$173,304	\$167,185
FUNDING SUMMARY					
CITY FUNDS				\$160,341	\$160,557
FEDERAL - OTHER				\$12,963	\$6,628
Congressionally Recommended				\$2,218	\$0
Equitable Sharing Program				\$10,745	\$6,628
TOTAL				\$173,304	\$167,185

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Police Department

Transit

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$338,128	\$291,755	\$366,379	\$319,300	\$319,766
FULL TIME SALARIED	\$233,190	\$247,345	\$278,042	\$278,554	\$279,738
UNSALARIED	\$25	\$24	\$4	\$100	\$100
ADDITIONAL GROSS PAY	\$104,914	\$44,387	\$88,333	\$40,542	\$39,824
FRINGE BENEFITS	\$0	\$0	\$0	\$104	\$104
OTHER THAN PERSONAL SERVICES	\$115	\$107	\$133	\$99	\$186
SUPPLIES AND MATERIALS	\$29	\$39	\$78	\$16	\$95
PROPERTY AND EQUIPMENT	\$68	\$45	\$33	\$45	\$73
OTHER SERVICES AND CHARGES	\$4	\$5	\$4	\$4	\$3
SOCIAL SERVICES	\$0	\$0	\$1	\$0	\$1
CONTRACTUAL SERVICES	\$14	\$18	\$17	\$34	\$15
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$338,243	\$291,862	\$366,512	\$319,399	\$319,952
FUNDING SUMMARY					
CITY FUNDS				\$318,494	\$319,952
OTHER CATEGORICAL				\$906	\$0
TA-FARE EVASION OVERTIME				\$906	\$0
TOTAL				\$319,399	\$319,952

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Police Department

Transportation

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$201,062	\$213,830	\$208,090	\$208,515	\$239,097
FULL TIME SALARIED	\$178,750	\$182,498	\$184,199	\$192,438	\$225,101
UNSALARIED	\$19	\$8	\$0	\$13	\$14
ADDITIONAL GROSS PAY	\$22,252	\$31,300	\$23,835	\$15,353	\$13,296
FRINGE BENEFITS	\$41	\$24	\$57	\$711	\$686
OTHER THAN PERSONAL SERVICES	\$9,319	\$8,617	\$8,284	\$9,286	\$9,784
SUPPLIES AND MATERIALS	\$1,499	\$2,926	\$1,517	\$1,421	\$1,262
PROPERTY AND EQUIPMENT	\$1,644	\$168	\$1,651	\$1,293	\$1,287
OTHER SERVICES AND CHARGES	\$752	\$41	\$139	\$442	\$29
CONTRACTUAL SERVICES	\$5,425	\$5,480	\$4,975	\$6,130	\$7,207
FIXED & MISCELLANEOUS CHARGES	\$0	\$2	\$3	\$0	\$0
TOTAL	\$210,381	\$222,447	\$216,375	\$217,801	\$248,881
FUNDING SUMMARY					
CITY FUNDS				\$209,625	\$248,881
OTHER CATEGORICAL				\$6,517	\$0
TEA- CITY WIDE CONSTRUCTION PROJECT				\$6,517	\$0
STATE				\$1,484	\$0
BUCKLE UP NEW YORK PROGRAM				\$52	\$0
HIGHWAY SAFETY				\$1,265	\$0
STOP DRIVING WHILE INTOXICATED				\$166	\$0
FEDERAL - OTHER				\$175	\$0
Motor Carrier Safety Assistance High Pri				\$175	\$0
TOTAL				\$217,801	\$248,881

Administration for Children's Services

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

Budget Function Analysis

Agency Summary

February 2026 Plan

(\$ in Thousands)

Admin For Children's Services

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Budget Function					
Adoption Services	\$255,820	\$258,305	\$255,673	\$227,260	\$227,270
Alternatives To Detention	\$4,799	\$8,671	\$8,442	\$7,727	\$15,358
Child Care Services	\$730,698	\$1,003,102	\$1,564,416	\$1,267,532	\$803,355
Child Welfare Support	\$76,245	\$83,654	\$81,793	\$53,431	\$53,610
Dept. of Ed. Residential Care	\$75,642	\$75,148	\$73,463	\$84,498	\$85,432
Foster Care Services	\$668,804	\$730,294	\$721,075	\$843,362	\$905,812
Foster Care Support	\$50,874	\$51,406	\$51,777	\$51,834	\$51,886
General Administration	\$211,072	\$229,049	\$229,597	\$275,811	\$262,966
Head Start	\$6	\$0	\$0	\$0	\$0
Juvenile Justice Support	\$15,868	\$18,548	\$20,722	\$33,308	\$28,628
Non-Secure Detention	\$14,571	\$16,205	\$16,267	\$18,995	\$19,488
Placements	\$111,878	\$103,417	\$110,053	\$120,614	\$124,247
Preventive Homemaking Services	\$19,898	\$19,899	\$20,539	\$31,462	\$28,378
Preventive Services	\$323,870	\$330,303	\$336,916	\$340,903	\$335,046
Protective Services	\$357,620	\$348,701	\$365,260	\$418,948	\$418,917
Secure Detention	\$70,639	\$78,348	\$93,118	\$56,380	\$64,572
Total	\$2,988,304	\$3,355,052	\$3,949,112	\$3,832,064	\$3,424,965
Funding Summary					
City Funds	\$1,056,733	\$990,296	\$1,459,016	\$1,279,215	\$1,316,355
Other Categorical	\$0	\$20	\$99	\$700	\$0
State	\$881,807	\$1,082,301	\$771,319	\$981,070	\$981,298
Federal - Other	\$1,045,854	\$1,277,641	\$1,715,487	\$1,564,090	\$1,124,086
Intra City	\$3,910	\$4,795	\$3,192	\$6,990	\$3,226
Total	\$2,988,304	\$3,355,052	\$3,949,112	\$3,832,064	\$3,424,965
Full-Time Positions	6,209	6,455	6,449	7,082	7,089
Full-Time Equivalent Positions	13	28	55	32	32
Total Positions	6,222	6,483	6,504	7,114	7,121

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$3,978	\$4,086	\$3,834	\$2,412	\$2,422
Other than Personal Services	\$251,842	\$254,219	\$251,839	\$224,849	\$224,849
Total	\$255,820	\$258,305	\$255,673	\$227,260	\$227,270
Funding Summary					
City Funds				\$40,469	\$40,473
State				\$82,848	\$82,853
Federal - Other				\$103,943	\$103,944
Total				\$227,260	\$227,270
Full-Time Budgeted Positions				26	26

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Other than Personal Services	\$4,799	\$8,671	\$8,442	\$7,727	\$15,358
Total	\$4,799	\$8,671	\$8,442	\$7,727	\$15,358
Funding Summary					
City Funds				\$6,443	\$13,956
State				\$1,284	\$1,402
Total				\$7,727	\$15,358
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$11,917	\$13,702	\$15,580	\$17,658	\$18,482
Other than Personal Services	\$718,781	\$989,400	\$1,548,836	\$1,249,874	\$784,872
Total	\$730,698	\$1,003,102	\$1,564,416	\$1,267,532	\$803,355
Funding Summary					
City Funds				\$423,500	\$397,015
State				\$24,355	\$24,385
Federal - Other				\$819,677	\$381,955
Total				\$1,267,532	\$803,355
Full-Time Budgeted Positions				246	246

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$76,245	\$83,654	\$81,793	\$53,431	\$53,610
Total	\$76,245	\$83,654	\$81,793	\$53,431	\$53,610
Funding Summary					
City Funds				\$10,687	\$10,764
State				\$17,268	\$17,350
Federal - Other				\$25,476	\$25,496
Total				\$53,431	\$53,610
Full-Time Budgeted Positions				766	766

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Other than Personal Services	\$75,642	\$75,148	\$73,463	\$84,498	\$85,432
Total	\$75,642	\$75,148	\$73,463	\$84,498	\$85,432
Funding Summary					
City Funds				\$84,498	\$85,432
Total				\$84,498	\$85,432
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Other than Personal Services	\$668,804	\$730,294	\$721,075	\$843,362	\$905,812
Total	\$668,804	\$730,294	\$721,075	\$843,362	\$905,812
Funding Summary					
City Funds				\$465,313	\$523,379
State				\$169,536	\$173,917
Federal - Other				\$208,503	\$208,516
Intra City				\$10	\$0
Total				\$843,362	\$905,812
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$50,874	\$51,406	\$51,777	\$51,834	\$51,886
Total	\$50,874	\$51,406	\$51,777	\$51,834	\$51,886
Funding Summary					
City Funds				\$12,999	\$13,020
State				\$16,732	\$16,756
Federal - Other				\$22,103	\$22,110
Total				\$51,834	\$51,886
Full-Time Budgeted Positions				713	713

Budget Function Analysis Summary

February 2026 Plan
(\$ in Thousands)

Admin For Children's Services

General Administration

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

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$81,576	\$92,070	\$92,879	\$116,412	\$117,198
Other than Personal Services	\$129,496	\$136,978	\$136,719	\$159,399	\$145,768
Total	\$211,072	\$229,049	\$229,597	\$275,811	\$262,966
Funding Summary					
City Funds				\$48,594	\$40,292
Other Categorical				\$700	\$0
State				\$130,687	\$129,122
Federal - Other				\$95,829	\$93,552
Total				\$275,811	\$262,966
Full-Time Budgeted Positions				985	985

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$6	\$0	\$0	\$0	\$0
Total	\$6	\$0	\$0	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$5,266	\$6,049	\$6,443	\$3,750	\$3,750
Other than Personal Services	\$10,602	\$12,499	\$14,279	\$29,558	\$24,878
Total	\$15,868	\$18,548	\$20,722	\$33,308	\$28,628
Funding Summary					
City Funds				\$6,924	\$2,245
State				\$26,384	\$26,384
Total				\$33,308	\$28,628
Full-Time Budgeted Positions				69	69

Budget Function Analysis

Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$484	\$598	\$678	\$760	\$760
Other than Personal Services	\$14,087	\$15,607	\$15,589	\$18,235	\$18,727
Total	\$14,571	\$16,205	\$16,267	\$18,995	\$19,488
Funding Summary					
City Funds				\$727	\$1,219
State				\$18,268	\$18,268
Federal - Other				\$0	\$0
Total				\$18,995	\$19,488
Full-Time Budgeted Positions				26	26

Budget Function Analysis

Summary

February 2026 Plan
(\$ in Thousands)

Admin For Children's Services

Placements

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

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$6,876	\$6,702	\$7,713	\$8,932	\$8,932
Other than Personal Services	\$105,002	\$96,716	\$102,340	\$111,682	\$115,315
Total	\$111,878	\$103,417	\$110,053	\$120,614	\$124,247
Funding Summary					
City Funds				\$10,381	\$13,877
State				\$102,235	\$102,373
Federal - Other				\$7,997	\$7,997
Total				\$120,614	\$124,247
Full-Time Budgeted Positions				70	70

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Other than Personal Services	\$19,898	\$19,899	\$20,539	\$31,462	\$28,378
Total	\$19,898	\$19,899	\$20,539	\$31,462	\$28,378
Funding Summary					
City Funds				\$4,684	\$4,684
State				\$1,447	\$1,447
Federal - Other				\$19,164	\$19,164
Intra City				\$6,167	\$3,084
Total				\$31,462	\$28,378
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$27,121	\$28,845	\$30,126	\$13,827	\$14,086
Other than Personal Services	\$296,749	\$301,459	\$306,791	\$327,076	\$320,960
Total	\$323,870	\$330,303	\$336,916	\$340,903	\$335,046
Funding Summary					
City Funds				\$59,217	\$56,788
State				\$156,895	\$153,632
Federal - Other				\$124,628	\$124,484
Intra City				\$162	\$143
Total				\$340,903	\$335,046
Full-Time Budgeted Positions				202	205

Budget Function Analysis

Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$264,087	\$245,842	\$256,450	\$302,050	\$302,191
Other than Personal Services	\$93,533	\$102,858	\$108,810	\$116,899	\$116,726
Total	\$357,620	\$348,701	\$365,260	\$418,948	\$418,917
Funding Summary					
City Funds				\$98,947	\$98,539
State				\$183,581	\$183,858
Federal - Other				\$136,420	\$136,520
Total				\$418,948	\$418,917
Full-Time Budgeted Positions				3,449	3,449

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$50,967	\$56,278	\$62,155	\$24,235	\$25,192
Other than Personal Services	\$19,671	\$22,071	\$30,963	\$32,145	\$39,380
Total	\$70,639	\$78,348	\$93,118	\$56,380	\$64,572
Funding Summary					
City Funds				\$5,832	\$14,674
State				\$49,551	\$49,551
Federal - Other				\$348	\$348
Intra City				\$650	\$0
Total				\$56,380	\$64,572
Full-Time Budgeted Positions				530	534

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Admin For Children's Services

Adoption Services

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$3,978	\$4,086	\$3,834	\$2,412	\$2,422
FULL TIME SALARIED	\$3,456	\$3,662	\$3,482	\$2,330	\$2,340
ADDITIONAL GROSS PAY	\$522	\$424	\$352	\$82	\$82
OTHER THAN PERSONAL SERVICES	\$251,842	\$254,219	\$251,839	\$224,849	\$224,849
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$22	\$22
SOCIAL SERVICES	\$251,842	\$253,104	\$251,814	\$223,734	\$223,734
CONTRACTUAL SERVICES	\$0	\$1,115	\$25	\$1,093	\$1,093
TOTAL	\$255,820	\$258,305	\$255,673	\$227,260	\$227,270

FUNDING SUMMARY

CITY FUNDS				\$40,469	\$40,473
STATE				\$82,848	\$82,853
ADOPTION				\$80,888	\$80,888
FOSTER CARE BLOCK GRANT				\$193	\$193
MEDICAL ASSISTANCE ADMINISTRAT				\$19	\$19
STATE PREVENTIVE SERVICES				\$1,748	\$1,753
FEDERAL - OTHER				\$103,943	\$103,944
ADOPTION ASSISTANCE				\$102,360	\$102,360
ADOPTION ASSISTANCE - ADMINISTRATION				\$172	\$172
CHILD CARE & DEVEL.BLOCK GRANT				\$74	\$74
FOSTER CARE TITLE IV-E				\$2	\$2
MEDICAL ASSISTANCE PROGRAM				\$19	\$19
PROMOTING SAFE AND STABLE FAMILIES				\$110	\$110
SOC SERV BLK GRANT TITLXXX 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				\$271	\$272
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$139	\$139
TOTAL				\$227,260	\$227,270

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Admin For Children's Services

Alternatives To Detention

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$4,799	\$8,671	\$8,442	\$7,727	\$15,358
OTHER SERVICES AND CHARGES	\$3,886	\$4,025	\$1,122	\$0	\$0
SOCIAL SERVICES	\$0	\$298	\$2,418	\$0	\$0
CONTRACTUAL SERVICES	\$913	\$4,348	\$4,901	\$7,727	\$15,358
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,799	\$8,671	\$8,442	\$7,727	\$15,358
FUNDING SUMMARY					
CITY FUNDS				\$6,443	\$13,956
STATE				\$1,284	\$1,402
SECURE DETENTION SERVICES				\$882	\$882
STATE PREVENTIVE SERVICES				\$402	\$520
TOTAL				\$7,727	\$15,358

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Admin For Children's Services

Child Care Services

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$11,917	\$13,702	\$15,580	\$17,658	\$18,482
FULL TIME SALARIED	\$10,597	\$12,076	\$13,698	\$16,564	\$17,388
UNSALARIED	\$18	\$90	\$98	\$15	\$15
ADDITIONAL GROSS PAY	\$1,303	\$1,536	\$1,784	\$1,069	\$1,069
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$11	\$11
OTHER THAN PERSONAL SERVICES	\$718,781	\$989,400	\$1,548,836	\$1,249,874	\$784,872
OTHER SERVICES AND CHARGES	\$8,105	\$7,293	\$8,224	(\$353)	(\$348)
SOCIAL SERVICES	\$250	\$383	\$268	\$317	\$318
CONTRACTUAL SERVICES	\$709,364	\$980,934	\$1,540,042	\$1,249,607	\$784,600
FIXED & MISCELLANEOUS CHARGES	\$1,063	\$790	\$303	\$303	\$303
TOTAL	\$730,698	\$1,003,102	\$1,564,416	\$1,267,532	\$803,355
FUNDING SUMMARY					
CITY FUNDS				\$423,500	\$397,015
STATE				\$24,355	\$24,385
STATE PREVENTIVE SERVICES				\$24,355	\$24,385
FEDERAL - OTHER				\$819,677	\$381,955
CHILD CARE & DEVEL.BLOCK GRANT				\$818,628	\$380,898
FOSTER CARE TITLE IV-E				\$622	\$627
TITLE IV-E - PROTECTIVE SERVICES				\$148	\$150
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$279	\$279
TOTAL				\$1,267,532	\$803,355

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Admin For Children's Services

Child Welfare Support

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$76,245	\$83,654	\$81,793	\$53,431	\$53,610
FULL TIME SALARIED	\$69,903	\$75,418	\$76,288	\$50,703	\$50,883
UNSALARIED	\$245	\$582	\$709	\$233	\$233
ADDITIONAL GROSS PAY	\$6,097	\$7,653	\$4,794	\$2,494	\$2,494
FRINGE BENEFITS	\$1	\$1	\$2	\$0	\$0
TOTAL	\$76,245	\$83,654	\$81,793	\$53,431	\$53,610
FUNDING SUMMARY					
CITY FUNDS				\$10,687	\$10,764
STATE				\$17,268	\$17,350
FOSTER CARE BLOCK GRANT				\$3,710	\$3,710
MEDICAL ASSISTANCE ADMINISTRAT				\$168	\$168
STATE PREVENTIVE SERVICES				\$13,391	\$13,473
FEDERAL - OTHER				\$25,476	\$25,496
ADOPTION ASSISTANCE - ADMINISTRATION				\$133	\$133
CHILD CARE & DEVEL.BLOCK GRANT				\$674	\$674
FOSTER CARE TITLE IV-E				\$234	\$234
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				\$3,652	\$3,673
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$3,883	\$3,883
TOTAL				\$53,431	\$53,610

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Admin For Children's Services

Dept. of Ed. Residential Care

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$75,642	\$75,148	\$73,463	\$84,498	\$85,432
OTHER SERVICES AND CHARGES	\$0	\$0	\$176	\$0	\$0
SOCIAL SERVICES	\$75,642	\$75,148	\$73,287	\$84,498	\$85,432
TOTAL	\$75,642	\$75,148	\$73,463	\$84,498	\$85,432
FUNDING SUMMARY					
CITY FUNDS				\$84,498	\$85,432
TOTAL				\$84,498	\$85,432

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Admin For Children's Services

Foster Care Services

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$668,804	\$730,294	\$721,075	\$843,362	\$905,812
OTHER SERVICES AND CHARGES	\$959	\$910	\$1,006	\$190,870	\$295,638
SOCIAL SERVICES	\$85,162	\$92,135	\$105,168	\$94,461	\$64,151
CONTRACTUAL SERVICES	\$579,803	\$633,848	\$610,178	\$553,441	\$541,433
FIXED & MISCELLANEOUS CHARGES	\$2,880	\$3,401	\$4,723	\$4,589	\$4,589
TOTAL	\$668,804	\$730,294	\$721,075	\$843,362	\$905,812
FUNDING SUMMARY					
CITY FUNDS				\$465,313	\$523,379
STATE				\$169,536	\$173,917
FOSTER CARE BLOCK GRANT				\$148,818	\$148,818
MEDICAL ASSISTANCE ADMINISTRAT				\$3	\$3
STATE PREVENTIVE SERVICES				\$20,715	\$25,097
FEDERAL - OTHER				\$208,503	\$208,516
ADOPTION ASSISTANCE - ADMINISTRATION				\$4	\$4
CHILD CARE & DEVEL.BLOCK GRANT				\$28	\$28
FOSTER CARE TITLE IV-E				\$148,686	\$148,686
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 TITLXXX 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				\$2,347	\$2,360
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$28,796	\$28,796
TITLE XX SOC.SERV.BLOCK GRANT				\$18,005	\$18,005
INTRA CITY				\$10	\$0
OTHER SERVICES/FEES				\$10	\$0
TOTAL				\$843,362	\$905,812

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Admin For Children's Services

Foster Care Support

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$50,874	\$51,406	\$51,777	\$51,834	\$51,886
FULL TIME SALARIED	\$40,882	\$42,837	\$43,933	\$46,476	\$46,528
UNSALARIED	\$84	\$110	\$61	\$2,211	\$2,211
ADDITIONAL GROSS PAY	\$9,897	\$8,446	\$7,772	\$3,147	\$3,147
FRINGE BENEFITS	\$10	\$13	\$12	\$0	\$0
TOTAL	\$50,874	\$51,406	\$51,777	\$51,834	\$51,886
FUNDING SUMMARY					
CITY FUNDS				\$12,999	\$13,020
STATE				\$16,732	\$16,756
FOSTER CARE BLOCK GRANT				\$2,989	\$2,989
MEDICAL ASSISTANCE ADMINISTRAT				\$177	\$177
STATE PREVENTIVE SERVICES				\$13,566	\$13,590
FEDERAL - OTHER				\$22,103	\$22,110
ADOPTION ASSISTANCE - ADMINISTRATION				\$123	\$123
CHILD CARE & DEVEL.BLOCK GRANT				\$734	\$734
FOSTER CARE TITLE IV-E				\$10	\$10
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				\$3,419	\$3,425
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$4,695	\$4,695
TOTAL				\$51,834	\$51,886

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Admin For Children's Services

General Administration

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$81,576	\$92,070	\$92,879	\$116,412	\$117,198
FULL TIME SALARIED	\$70,959	\$78,487	\$83,560	\$100,882	\$102,123
UNSALARIED	\$429	\$542	\$684	\$366	\$372
ADDITIONAL GROSS PAY	\$9,836	\$12,540	\$8,133	\$14,674	\$14,674
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$30	\$30
FRINGE BENEFITS	\$352	\$501	\$502	\$460	\$0
OTHER THAN PERSONAL SERVICES	\$129,496	\$136,978	\$136,719	\$159,399	\$145,768
SUPPLIES AND MATERIALS	\$2,312	\$2,535	\$1,603	\$3,095	\$2,795
PROPERTY AND EQUIPMENT	\$702	\$880	\$407	\$884	\$904
OTHER SERVICES AND CHARGES	\$83,933	\$87,597	\$96,241	\$112,344	\$101,714
SOCIAL SERVICES	\$45	\$50	\$0	\$1	\$0
CONTRACTUAL SERVICES	\$42,239	\$45,780	\$38,127	\$42,807	\$40,087
FIXED & MISCELLANEOUS CHARGES	\$264	\$136	\$340	\$268	\$268
TOTAL	\$211,072	\$229,049	\$229,597	\$275,811	\$262,966
FUNDING SUMMARY					
CITY FUNDS				\$48,594	\$40,292
OTHER CATEGORICAL				\$700	\$0
PRIVATE GRANTS				\$700	\$0
STATE				\$130,687	\$129,122
100% STATE				\$1,201	\$0
FOSTER CARE BLOCK GRANT				\$10,518	\$10,518
MEDICAL ASSISTANCE ADMINISTRAT				\$593	\$593
NON-SECURE DETENTION SERVICES				\$655	\$655
PROJECT JOEY				\$46,287	\$46,287
SECURE DETENTION SERVICES				\$3,921	\$3,921
STATE PREVENTIVE SERVICES				\$67,512	\$67,148
FEDERAL - OTHER				\$95,829	\$93,552
ADOPTION ASSISTANCE - ADMINISTRATION				\$311	\$311
CHILD CARE & DEVEL.BLOCK GRANT				\$1,908	\$1,908
FOSTER CARE TITLE IV-E				\$1,758	\$1,752
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$2,412	\$2,412
MEDICAL ASSISTANCE PROGRAM				\$1,390	\$1,390
PROMOTING SAFE AND STABLE FAMILIES				\$2,811	\$2,811
SOC SERV BLK GRANT TITLXX 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				\$16,559	\$16,461
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$17,171	\$14,998
TOTAL				\$275,811	\$262,966

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Admin For Children's Services

Head Start

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$6	\$0	\$0	\$0	\$0
FULL TIME SALARIED	\$6	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$0
TOTAL	\$6	\$0	\$0	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Admin For Children's Services

Juvenile Justice Support

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$5,266	\$6,049	\$6,443	\$3,750	\$3,750
FULL TIME SALARIED	\$3,346	\$4,091	\$4,187	\$3,182	\$3,182
ADDITIONAL GROSS PAY	\$1,915	\$1,952	\$2,250	\$568	\$568
FRINGE BENEFITS	\$5	\$6	\$6	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$10,602	\$12,499	\$14,279	\$29,558	\$24,878
SUPPLIES AND MATERIALS	\$90	\$37	\$128	\$270	\$270
PROPERTY AND EQUIPMENT	\$0	\$0	\$17	\$39	\$39
OTHER SERVICES AND CHARGES	\$3,989	\$4,009	\$4,747	\$9,846	\$13,494
CONTRACTUAL SERVICES	\$6,523	\$8,453	\$9,387	\$19,402	\$11,075
TOTAL	\$15,868	\$18,548	\$20,722	\$33,308	\$28,628
FUNDING SUMMARY					
CITY FUNDS				\$6,924	\$2,245
STATE				\$26,384	\$26,384
NON-SECURE DETENTION SERVICES				\$222	\$222
PROJECT JOEY				\$21,316	\$21,316
SECURE DETENTION SERVICES				\$4,846	\$4,846
TOTAL				\$33,308	\$28,628

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Admin For Children's Services

Non-Secure Detention

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$484	\$598	\$678	\$760	\$760
FULL TIME SALARIED	\$385	\$502	\$598	\$533	\$533
ADDITIONAL GROSS PAY	\$99	\$96	\$80	\$228	\$228
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$14,087	\$15,607	\$15,589	\$18,235	\$18,727
SUPPLIES AND MATERIALS	\$25	\$14	\$25	\$28	\$28
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$3	\$3
CONTRACTUAL SERVICES	\$14,062	\$15,590	\$15,564	\$18,204	\$18,697
FIXED & MISCELLANEOUS CHARGES	\$0	\$3	\$0	\$0	\$0
TOTAL	\$14,571	\$16,205	\$16,267	\$18,995	\$19,488
FUNDING SUMMARY					
CITY FUNDS				\$727	\$1,219
STATE				\$18,268	\$18,268
NON-SECURE DETENTION SERVICES				\$968	\$968
PROJECT JOEY				\$10,765	\$10,765
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				\$18,995	\$19,488

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Admin For Children's Services

Placements

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$6,876	\$6,702	\$7,713	\$8,932	\$8,932
FULL TIME SALARIED	\$6,160	\$5,994	\$6,924	\$8,882	\$8,882
ADDITIONAL GROSS PAY	\$716	\$707	\$786	\$50	\$50
FRINGE BENEFITS	\$0	\$1	\$3	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$105,002	\$96,716	\$102,340	\$111,682	\$115,315
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$13,300	\$12,770	\$14,887	\$14,787	\$14,584
SOCIAL SERVICES	\$1,676	\$1,063	\$502	\$17	\$17
CONTRACTUAL SERVICES	\$87,484	\$79,540	\$83,585	\$93,043	\$96,879
FIXED & MISCELLANEOUS CHARGES	\$2,542	\$3,343	\$3,365	\$3,835	\$3,835
TOTAL	\$111,878	\$103,417	\$110,053	\$120,614	\$124,247
FUNDING SUMMARY					
CITY FUNDS				\$10,381	\$13,877
STATE				\$102,235	\$102,373
PROJECT JOEY				\$97,734	\$97,734
STATE PREVENTIVE SERVICES				\$4,502	\$4,639
FEDERAL - OTHER				\$7,997	\$7,997
FOSTER CARE TITLE IV-E				\$6,576	\$6,576
TITLE IV-E - PROTECTIVE SERVICES				\$1	\$1
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$1,420	\$1,420
TOTAL				\$120,614	\$124,247

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Admin For Children's Services

Preventive Homemaking Services

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$19,898	\$19,899	\$20,539	\$31,462	\$28,378
CONTRACTUAL SERVICES	\$19,898	\$19,898	\$20,539	\$31,462	\$28,378
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$0	\$0	\$0
TOTAL	\$19,898	\$19,899	\$20,539	\$31,462	\$28,378
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	\$3,084
OTHER SERVICES/FEES				\$6,167	\$3,084
TOTAL				\$31,462	\$28,378

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Admin For Children's Services

Preventive Services

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$27,121	\$28,845	\$30,126	\$13,827	\$14,086
FULL TIME SALARIED	\$24,464	\$27,074	\$28,861	\$13,119	\$13,379
UNSALARIED	\$79	\$78	\$2	\$0	\$0
ADDITIONAL GROSS PAY	\$2,578	\$1,692	\$1,262	\$707	\$707
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$296,749	\$301,459	\$306,791	\$327,076	\$320,960
OTHER SERVICES AND CHARGES	\$2,782	\$3,572	\$3,046	\$5,309	\$4,341
SOCIAL SERVICES	\$8,596	\$3,657	\$3,340	\$9,416	\$9,416
CONTRACTUAL SERVICES	\$282,071	\$290,926	\$297,098	\$308,486	\$303,338
FIXED & MISCELLANEOUS CHARGES	\$3,300	\$3,304	\$3,307	\$3,865	\$3,865
TOTAL	\$323,870	\$330,303	\$336,916	\$340,903	\$335,046
FUNDING SUMMARY					
CITY FUNDS				\$59,217	\$56,788
STATE				\$156,895	\$153,632
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				\$153,938	\$150,674
FEDERAL - OTHER				\$124,628	\$124,484
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				\$272	\$272
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$12,899	\$12,755
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				\$321	\$321
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$3,323	\$3,323
INTRA CITY				\$162	\$143
SOCIAL SERVICES/FEES				\$162	\$143
TOTAL				\$340,903	\$335,046

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Admin For Children's Services

Protective Services

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$264,087	\$245,842	\$256,450	\$302,050	\$302,191
FULL TIME SALARIED	\$216,551	\$214,614	\$222,415	\$270,635	\$270,775
UNSALARIED	\$218	\$146	\$132	\$556	\$558
ADDITIONAL GROSS PAY	\$47,317	\$31,082	\$33,902	\$30,830	\$30,830
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$28	\$28
FRINGE BENEFITS	\$1	\$1	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$93,533	\$102,858	\$108,810	\$116,899	\$116,726
OTHER SERVICES AND CHARGES	\$3,922	\$4,151	\$4,027	\$2,693	\$160
SOCIAL SERVICES	\$4,277	\$4,172	\$4,601	\$2,477	\$2,477
CONTRACTUAL SERVICES	\$69,333	\$76,307	\$80,316	\$87,742	\$89,814
FIXED & MISCELLANEOUS CHARGES	\$16,000	\$18,229	\$19,865	\$23,986	\$24,275
TOTAL	\$357,620	\$348,701	\$365,260	\$418,948	\$418,917

FUNDING SUMMARY

CITY FUNDS				\$98,947	\$98,539
STATE				\$183,581	\$183,858
FOSTER CARE BLOCK GRANT				\$22,706	\$22,706
MEDICAID-HEALTH & MEDICAL CARE				\$227	\$227
MEDICAL ASSISTANCE ADMINISTRAT				\$3,041	\$3,041
SAFETY-NET				\$0	\$0
STATE PREVENTIVE SERVICES				\$157,607	\$157,885
FEDERAL - OTHER				\$136,420	\$136,520
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				\$2,440	\$2,440
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$789	\$934
MEDICAL ASSISTANCE PROGRAM				\$3,159	\$3,038
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				\$25,477	\$25,553
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$26,738	\$26,738
TOTAL				\$418,948	\$418,917

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Admin For Children's Services

Secure Detention

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$50,967	\$56,278	\$62,155	\$24,235	\$25,192
FULL TIME SALARIED	\$31,773	\$36,493	\$40,103	\$19,993	\$20,950
UNSALARIED	\$5	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$19,053	\$19,612	\$21,856	\$4,242	\$4,242
FRINGE BENEFITS	\$136	\$173	\$195	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$19,671	\$22,071	\$30,963	\$32,145	\$39,380
SUPPLIES AND MATERIALS	\$4,969	\$7,280	\$6,662	\$6,850	\$6,850
PROPERTY AND EQUIPMENT	\$218	\$0	\$1,352	\$1,200	\$220
OTHER SERVICES AND CHARGES	\$2,548	\$2,157	\$2,375	(\$76)	\$5,304
CONTRACTUAL SERVICES	\$11,423	\$12,503	\$20,005	\$23,426	\$26,674
FIXED & MISCELLANEOUS CHARGES	\$513	\$131	\$569	\$745	\$332
TOTAL	\$70,639	\$78,348	\$93,118	\$56,380	\$64,572

FUNDING SUMMARY

CITY FUNDS				\$5,832	\$14,674
STATE				\$49,551	\$49,551
NON-SECURE DETENTION SERVICES				\$1,447	\$1,447
PROJECT JOEY				\$18,427	\$18,427
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				\$650	\$0
OTHER SERVICES/FEES				\$650	\$0
TOTAL				\$56,380	\$64,572

Department of Social Services

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

Budget Function Analysis

Agency Summary

February 2026 Plan

(\$ in Thousands)

Department Of Social Services

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Budget Function					
Adult Protective Services	\$57,905	\$63,311	\$59,149	\$67,864	\$67,956
CEO Evaluation	\$4,753	\$4,705	\$5,638	\$10,755	\$14,758
Domestic Violence Services	\$160,969	\$167,205	\$206,808	\$239,584	\$192,742
Employment Services Administration	\$33,133	\$32,122	\$31,861	\$31,812	\$30,311
Employment Services Contracts	\$132,985	\$116,262	\$150,122	\$150,732	\$134,945
Food Assistance Programs	\$57,435	\$57,285	\$56,767	\$81,175	\$76,193
Food Stamp Operations	\$85,805	\$92,227	\$86,657	\$79,394	\$85,612
General Administration	\$512,034	\$491,729	\$503,889	\$424,512	\$418,744
HIV and AIDS Services	\$322,351	\$390,230	\$292,660	\$357,524	\$294,866
Home Energy Assistance	\$78,516	\$64,802	\$67,505	\$59,637	\$39,866
Homeless Prevention	\$650,096	\$1,048,767	\$1,526,009	\$2,098,704	\$2,496,852
Information Technology Services	\$148,831	\$174,303	\$157,508	\$164,270	\$113,564
Investigations and Revenue Admin	\$64,342	\$57,680	\$57,399	\$89,097	\$89,379
Legal Services	\$237,889	\$281,047	\$298,628	\$374,008	\$289,930
Medicaid - Eligibility & Admin	\$92,001	\$93,396	\$87,123	\$113,217	\$113,525
Medicaid and Homecare	\$5,954,231	\$6,394,359	\$6,395,807	\$6,472,202	\$6,824,115
Office of Child Support Services	\$58,627	\$63,151	\$61,355	\$65,721	\$65,436
Public Assistance and Employment Admin	\$342,670	\$363,578	\$366,706	\$420,625	\$393,824
Public Assistance Grants	\$1,993,624	\$2,386,123	\$2,646,430	\$2,764,122	\$2,746,422
Public Assistance Support Grants	\$33,010	\$25,079	\$21,011	\$32,155	\$32,159
Subsidized Employ & Job-Related Training	\$67,725	\$50,986	\$56,637	\$65,454	\$65,047
Substance Abuse Services	\$38,063	\$30,432	\$31,684	\$41,966	\$42,080
Total	\$11,126,993	\$12,448,781	\$13,167,353	\$14,204,529	\$14,628,328
Funding Summary					
City Funds	\$8,882,742	\$9,357,471	\$10,331,892	\$11,313,617	\$11,900,226
Other Categorical	\$226	\$206	\$88	\$0	\$0
State	\$673,299	\$1,055,977	\$1,090,595	\$1,154,185	\$1,065,372
Federal - CD	\$0	\$0	\$3,246	\$3,246	\$3,246
Federal - Other	\$1,556,971	\$2,028,043	\$1,734,071	\$1,727,333	\$1,654,894
Intra City	\$13,754	\$7,084	\$7,462	\$6,149	\$4,589
Total	\$11,126,993	\$12,448,781	\$13,167,353	\$14,204,529	\$14,628,328
Full-Time Positions	10,748	11,003	10,820	12,517	12,502
Full-Time Equivalent Positions	93	41	30	8	8
Total Positions	10,841	11,044	10,850	12,525	12,510

Budget Function Analysis

Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$30,269	\$32,009	\$30,677	\$33,608	\$33,004
Other than Personal Services	\$27,637	\$31,302	\$28,472	\$34,256	\$34,953
Total	\$57,905	\$63,311	\$59,149	\$67,864	\$67,956
Funding Summary					
City Funds				\$22,309	\$22,322
State				\$17,860	\$18,089
Federal - Other				\$27,695	\$27,546
Total				\$67,864	\$67,956
Full-Time Budgeted Positions				489	489

Budget Function Analysis Summary

February 2026 Plan
(\$ in Thousands)

Department Of Social Services

CEO Evaluation

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

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$868	\$1,042	\$802	\$624	\$1,994
Other than Personal Services	\$3,885	\$3,664	\$4,836	\$10,131	\$12,764
Total	\$4,753	\$4,705	\$5,638	\$10,755	\$14,758
Funding Summary					
City Funds				\$9,743	\$11,908
State				\$6	\$592
Federal - Other				\$835	\$1,603
Intra City				\$171	\$655
Total				\$10,755	\$14,758
Full-Time Budgeted Positions				19	13

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$11,888	\$13,495	\$14,124	\$16,770	\$16,763
Other than Personal Services	\$149,081	\$153,710	\$192,684	\$222,815	\$175,979
Total	\$160,969	\$167,205	\$206,808	\$239,584	\$192,742
Funding Summary					
City Funds				\$91,247	\$66,811
State				\$36,033	\$33,876
Federal - CD				\$3,246	\$3,246
Federal - Other				\$109,058	\$88,809
Total				\$239,584	\$192,742
Full-Time Budgeted Positions				304	304

Budget Function Analysis Summary

February 2026 Plan
(\$ in Thousands)

Department Of Social Services

Employment Services Administration

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

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$18,274	\$17,366	\$16,764	\$20,720	\$20,667
Other than Personal Services	\$14,859	\$14,756	\$15,098	\$11,092	\$9,644
Total	\$33,133	\$32,122	\$31,861	\$31,812	\$30,311
Funding Summary					
City Funds				\$12,023	\$11,397
State				\$5,198	\$5,192
Federal - Other				\$14,590	\$13,722
Total				\$31,812	\$30,311
Full-Time Budgeted Positions				234	234

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$0	\$127	\$108	\$31	\$0
Other than Personal Services	\$132,985	\$116,134	\$150,015	\$150,700	\$134,945
Total	\$132,985	\$116,262	\$150,122	\$150,732	\$134,945
Funding Summary					
City Funds				\$48,558	\$36,870
State				\$8,021	\$8,059
Federal - Other				\$94,153	\$90,016
Total				\$150,732	\$134,945
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2026 Plan
(\$ in Thousands)

Department Of Social Services

Food Assistance Programs

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

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$506	\$821	\$1,263	\$2,202	\$2,202
Other than Personal Services	\$56,929	\$56,464	\$55,504	\$78,974	\$73,991
Total	\$57,435	\$57,285	\$56,767	\$81,175	\$76,193
Funding Summary					
City Funds				\$77,098	\$73,305
Federal - Other				\$4,078	\$2,888
Total				\$81,175	\$76,193
Full-Time Budgeted Positions				26	26

Budget Function Analysis Summary

February 2026 Plan
(\$ in Thousands)

Department Of Social Services

Food Stamp Operations

Funding for the administration of federal Food Stamp benefits.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$77,003	\$83,377	\$78,283	\$75,081	\$82,719
Other than Personal Services	\$8,802	\$8,849	\$8,374	\$4,313	\$2,893
Total	\$85,805	\$92,227	\$86,657	\$79,394	\$85,612
Funding Summary					
City Funds				\$36,955	\$40,633
State				\$2,944	\$2,947
Federal - Other				\$39,495	\$42,032
Total				\$79,394	\$85,612
Full-Time Budgeted Positions				1,408	1,408

Budget Function Analysis Summary

February 2026 Plan
(\$ in Thousands)

Department Of Social Services

General Administration

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

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$218,832	\$239,238	\$228,364	\$245,197	\$240,608
Other than Personal Services	\$293,202	\$252,491	\$275,524	\$179,315	\$178,136
Total	\$512,034	\$491,729	\$503,889	\$424,512	\$418,744
Funding Summary					
City Funds				\$184,592	\$196,064
State				\$77,238	\$72,723
Federal - Other				\$159,404	\$148,723
Intra City				\$3,278	\$1,233
Total				\$424,512	\$418,744
Full-Time Budgeted Positions				3,228	3,207

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$74,783	\$76,539	\$72,987	\$74,376	\$73,033
Other than Personal Services	\$247,568	\$313,691	\$219,673	\$283,148	\$221,833
Total	\$322,351	\$390,230	\$292,660	\$357,524	\$294,866
Funding Summary					
City Funds				\$195,437	\$150,943
State				\$82,604	\$64,563
Federal - Other				\$79,483	\$79,360
Total				\$357,524	\$294,866
Full-Time Budgeted Positions				1,137	1,137

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$1,204	\$1,198	\$1,245	\$1,817	\$1,817
Other than Personal Services	\$77,313	\$63,604	\$66,259	\$57,820	\$38,049
Total	\$78,516	\$64,802	\$67,505	\$59,637	\$39,866
Funding Summary					
City Funds				\$189	\$189
State				\$140	\$140
Federal - Other				\$59,308	\$39,537
Total				\$59,637	\$39,866
Full-Time Budgeted Positions				23	23

Budget Function Analysis Summary

February 2026 Plan
(\$ in Thousands)

Department Of Social Services

Homeless Prevention

Rental Assistance/Placement and Homeless Prevention Admin.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Other than Personal Services	\$650,096	\$1,048,767	\$1,526,009	\$2,098,704	\$2,496,852
Total	\$650,096	\$1,048,767	\$1,526,009	\$2,098,704	\$2,496,852
Funding Summary					
City Funds				\$1,958,630	\$2,402,060
State				\$81,979	\$39,079
Federal - Other				\$58,094	\$55,713
Total				\$2,098,704	\$2,496,852
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$63,739	\$63,183	\$63,532	\$67,813	\$67,866
Other than Personal Services	\$85,093	\$111,119	\$93,977	\$96,457	\$45,698
Total	\$148,831	\$174,303	\$157,508	\$164,270	\$113,564
Funding Summary					
City Funds				\$72,456	\$38,708
State				\$26,468	\$20,137
Federal - Other				\$65,346	\$54,719
Total				\$164,270	\$113,564
Full-Time Budgeted Positions				570	570

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$49,219	\$42,569	\$41,002	\$71,304	\$71,586
Other than Personal Services	\$15,123	\$15,112	\$16,397	\$17,793	\$17,793
Total	\$64,342	\$57,680	\$57,399	\$89,097	\$89,379
Funding Summary					
City Funds				\$25,046	\$25,298
State				\$21,823	\$21,834
Federal - Other				\$42,228	\$42,247
Total				\$89,097	\$89,379
Full-Time Budgeted Positions				698	698

Budget Function Analysis Summary

February 2026 Plan
(\$ in Thousands)

Department Of Social Services

Legal Services

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

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$0	\$0	\$3,144	\$3,575	\$3,597
Other than Personal Services	\$237,889	\$281,047	\$295,484	\$370,433	\$286,333
Total	\$237,889	\$281,047	\$298,628	\$374,008	\$289,930
Funding Summary					
City Funds				\$314,274	\$234,223
State				\$4,870	\$174
Federal - Other				\$53,871	\$54,539
Intra City				\$994	\$994
Total				\$374,008	\$289,930
Full-Time Budgeted Positions				56	56

Budget Function Analysis Summary

February 2026 Plan
(\$ in Thousands)

Department Of Social Services

Medicaid - Eligibility & Admin

Funding for the administration of the Medicaid program.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$58,254	\$57,335	\$52,431	\$74,985	\$75,293
Other than Personal Services	\$33,747	\$36,061	\$34,692	\$38,233	\$38,233
Total	\$92,001	\$93,396	\$87,123	\$113,217	\$113,525
Funding Summary					
City Funds				\$5,387	\$5,412
State				\$57,686	\$57,842
Federal - Other				\$50,144	\$50,272
Total				\$113,217	\$113,525
Full-Time Budgeted Positions				955	955

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$19,413	\$18,847	\$19,679	\$34,099	\$34,012
Other than Personal Services	\$5,934,818	\$6,375,511	\$6,376,128	\$6,438,103	\$6,790,103
Total	\$5,954,231	\$6,394,359	\$6,395,807	\$6,472,202	\$6,824,115
Funding Summary					
City Funds				\$6,335,625	\$6,687,625
State				\$82,967	\$82,922
Federal - Other				\$53,609	\$53,568
Total				\$6,472,202	\$6,824,115
Full-Time Budgeted Positions				325	325

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$34,674	\$32,249	\$31,289	\$34,439	\$35,642
Other than Personal Services	\$23,952	\$30,903	\$30,066	\$31,282	\$29,794
Total	\$58,627	\$63,151	\$61,355	\$65,721	\$65,436
Funding Summary					
City Funds				\$19,972	\$19,874
State				\$152	\$152
Federal - Other				\$45,597	\$45,410
Total				\$65,721	\$65,436
Full-Time Budgeted Positions				531	531

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$207,895	\$221,570	\$221,381	\$221,198	\$221,515
Other than Personal Services	\$134,775	\$142,008	\$145,325	\$199,427	\$172,310
Total	\$342,670	\$363,578	\$366,706	\$420,625	\$393,824
Funding Summary					
City Funds				\$267,170	\$240,910
State				\$25,753	\$25,530
Federal - Other				\$125,994	\$125,677
Intra City				\$1,707	\$1,707
Total				\$420,625	\$393,824
Full-Time Budgeted Positions				2,498	2,510

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Other than Personal Services	\$1,993,624	\$2,386,123	\$2,646,430	\$2,764,122	\$2,746,422
Total	\$1,993,624	\$2,386,123	\$2,646,430	\$2,764,122	\$2,746,422
Funding Summary					
City Funds				\$1,563,030	\$1,562,030
State				\$606,676	\$595,745
Federal - Other				\$594,415	\$588,648
Total				\$2,764,122	\$2,746,422
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$665	\$773	\$804	\$881	\$882
Other than Personal Services	\$32,345	\$24,306	\$20,207	\$31,274	\$31,277
Total	\$33,010	\$25,079	\$21,011	\$32,155	\$32,159
Funding Summary					
City Funds				\$28,516	\$28,520
State				\$784	\$784
Federal - Other				\$2,855	\$2,855
Total				\$32,155	\$32,159
Full-Time Budgeted Positions				16	16

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Other than Personal Services	\$67,725	\$50,986	\$56,637	\$65,454	\$65,047
Total	\$67,725	\$50,986	\$56,637	\$65,454	\$65,047
Funding Summary					
City Funds				\$25,727	\$25,416
State				\$3,924	\$3,924
Federal - Other				\$35,803	\$35,707
Total				\$65,454	\$65,047
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Other than Personal Services	\$38,063	\$30,432	\$31,684	\$41,966	\$42,080
Total	\$38,063	\$30,432	\$31,684	\$41,966	\$42,080
Funding Summary					
City Funds				\$19,633	\$19,707
State				\$11,056	\$11,069
Federal - Other				\$11,277	\$11,304
Total				\$41,966	\$42,080
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Social Services

Adult Protective Services

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$30,269	\$32,009	\$30,677	\$33,608	\$33,004
FULL TIME SALARIED	\$21,948	\$24,312	\$25,698	\$31,646	\$31,041
UNSATARIED	\$39	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$8,282	\$7,697	\$4,979	\$1,963	\$1,963
OTHER THAN PERSONAL SERVICES	\$27,637	\$31,302	\$28,472	\$34,256	\$34,953
SUPPLIES AND MATERIALS	\$54	\$189	\$389	\$51	\$0
PROPERTY AND EQUIPMENT	\$665	\$429	\$106	\$15	\$10
OTHER SERVICES AND CHARGES	\$0	\$696	\$0	\$0	\$0
SOCIAL SERVICES	\$596	\$415	\$819	\$800	\$800
CONTRACTUAL SERVICES	\$26,322	\$29,573	\$27,158	\$33,390	\$34,143
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$57,905	\$63,311	\$59,149	\$67,864	\$67,956
FUNDING SUMMARY					
CITY FUNDS				\$22,309	\$22,322
STATE				\$17,860	\$18,089
MEDICAL ASSISTANCE ADMINISTRAT				\$280	\$276
PROTECTIVE SERVICES				\$17,581	\$17,813
TRAINING				\$0	\$0
FEDERAL - OTHER				\$27,695	\$27,546
CHILD SUPPORT ADMINISTRATION				\$3	\$3
Elder Abuse Prevention Intervention Proj				\$15	\$0
FOOD STAMP ADMINISTRATION				\$7	\$7
FOOD STAMP EMPLOY.& TRAINING				\$1	\$1
FOOD STAMPS				\$1	\$1
MEDICAL ASSISTANCE PROGRAM				\$246	\$243
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				\$27,410	\$27,279
TRAINING				\$0	\$0
TOTAL				\$67,864	\$67,956

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Social Services

CEO Evaluation

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$868	\$1,042	\$802	\$624	\$1,994
FULL TIME SALARIED	\$847	\$1,023	\$800	\$623	\$1,993
ADDITIONAL GROSS PAY	\$21	\$19	\$1	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$3,885	\$3,664	\$4,836	\$10,131	\$12,764
SUPPLIES AND MATERIALS	\$1	\$0	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$5	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$2,249	\$2,979	\$3,095	\$5,150	\$9,227
CONTRACTUAL SERVICES	\$1,630	\$676	\$1,738	\$4,981	\$3,536
FIXED & MISCELLANEOUS CHARGES	\$0	\$8	\$3	\$1	\$0
TOTAL	\$4,753	\$4,705	\$5,638	\$10,755	\$14,758
FUNDING SUMMARY					
CITY FUNDS				\$9,743	\$11,908
STATE				\$6	\$592
MEDICAID-HEALTH & MEDICAL CARE				\$0	\$2
MEDICAL ASSISTANCE ADMINISTRAT				\$6	\$526
PROTECTIVE SERVICES				\$0	\$63
FEDERAL - OTHER				\$835	\$1,603
CHILD SUPPORT ADMINISTRATION				\$1	\$473
FOOD STAMP ADMINISTRATION				\$3	\$434
FOOD STAMP EMPLOY.& TRAINING				\$1	\$202
FOOD STAMPS				\$1	\$24
MEDICAL ASSISTANCE PROGRAM				\$5	\$459
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
Social Impact Partnerships to Pay for Re				\$825	\$0
SPECIAL PROJECTS				\$0	\$0
TANF EMPLOYMENT ADMINISTRATION				\$0	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$0	\$0
TITLE XX SOC.SERV.BLOCK GRANT				\$0	\$0
TRAINING				\$0	\$11
INTRA CITY				\$171	\$655
OTHER SERVICES/FEEES				\$171	\$0
SOCIAL SERVICES/FEEES				\$0	\$655
TOTAL				\$10,755	\$14,758

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Social Services

Domestic Violence Services

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$11,888	\$13,495	\$14,124	\$16,770	\$16,763
FULL TIME SALARIED	\$9,956	\$11,819	\$13,132	\$15,489	\$15,482
UNSATARIED	\$364	\$290	\$74	\$0	\$0
ADDITIONAL GROSS PAY	\$1,568	\$1,386	\$918	\$1,217	\$1,217
FRINGE BENEFITS	\$0	\$0	\$0	\$63	\$63
OTHER THAN PERSONAL SERVICES	\$149,081	\$153,710	\$192,684	\$222,815	\$175,979
SUPPLIES AND MATERIALS	\$10	\$12	\$18	\$256	\$256
PROPERTY AND EQUIPMENT	\$2	\$3	\$0	\$57	\$15
OTHER SERVICES AND CHARGES	\$12,174	\$7,751	\$9,070	\$11,949	\$11,917
SOCIAL SERVICES	\$111,943	\$122,913	\$157,811	\$187,426	\$141,114
CONTRACTUAL SERVICES	\$24,952	\$23,030	\$25,786	\$23,127	\$22,677
FIXED & MISCELLANEOUS CHARGES	\$0	\$2	\$0	\$0	\$0
TOTAL	\$160,969	\$167,205	\$206,808	\$239,584	\$192,742
FUNDING SUMMARY					
CITY FUNDS				\$91,247	\$66,811
STATE				\$36,033	\$33,876
MEDICAID-HEALTH & MEDICAL CARE				\$37	\$37
MEDICAL ASSISTANCE ADMINISTRAT				\$80	\$80
PROTECTIVE SERVICES				\$27,562	\$26,373
SAFETY-NET				\$8,354	\$7,386
TRAINING				\$0	\$0
FEDERAL - CD				\$3,246	\$3,246
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$3,246	\$3,246
FEDERAL - OTHER				\$109,058	\$88,809
CHILD SUPPORT ADMINISTRATION				\$2	\$2
Continuum of Care Program				\$552	\$0
FOOD STAMP ADMINISTRATION				\$81	\$81
FOOD STAMP EMPLOY.& TRAINING				\$14	\$14
FOOD STAMPS				\$0	\$0
MEDICAL ASSISTANCE PROGRAM				\$65	\$65
TANF EMPLOYMENT ADMINISTRATION				\$3,891	\$3,891
TANF--EMERGENCY ASSISTANCE				\$3,697	\$802
TANF-SAFETY NET				\$20	\$20
TEMP.ASST NEEDY FAMILY 100%FED				\$257	\$349
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$82,610	\$65,718
TITLE XX SOC.SERV.BLOCK GRANT				\$17,867	\$17,866
TRAINING				\$0	\$0
TOTAL				\$239,584	\$192,742

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Social Services

Employment Services

Administration

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$18,274	\$17,366	\$16,764	\$20,720	\$20,667
FULL TIME SALARIED	\$13,592	\$13,750	\$14,116	\$19,644	\$19,591
UNSALARIED	\$1,347	\$1,063	\$486	\$921	\$921
ADDITIONAL GROSS PAY	\$3,335	\$2,553	\$2,163	\$156	\$156
OTHER THAN PERSONAL SERVICES	\$14,859	\$14,756	\$15,098	\$11,092	\$9,644
SUPPLIES AND MATERIALS	\$2	\$1	\$0	\$98	\$9
PROPERTY AND EQUIPMENT	\$0	\$0	\$12	\$6	\$0
OTHER SERVICES AND CHARGES	\$12,797	\$13,336	\$13,856	\$9,640	\$9,634
CONTRACTUAL SERVICES	\$2,061	\$1,404	\$1,229	\$1,347	\$0
FIXED & MISCELLANEOUS CHARGES	\$0	\$16	\$0	\$0	\$0
TOTAL	\$33,133	\$32,122	\$31,861	\$31,812	\$30,311
FUNDING SUMMARY					
CITY FUNDS				\$12,023	\$11,397
STATE				\$5,198	\$5,192
MEDICAL ASSISTANCE ADMINISTRAT				\$4,881	\$4,876
PROTECTIVE SERVICES				\$316	\$315
TRAINING				\$1	\$1
FEDERAL - OTHER				\$14,590	\$13,722
CHILD SUPPORT ADMINISTRATION				\$212	\$212
Continuum of Care Program				\$862	\$0
FOOD STAMP ADMINISTRATION				\$1,555	\$1,555
FOOD STAMP EMPLOY.& TRAINING				\$1,096	\$1,096
FOOD STAMPS				\$77	\$77
LOW-INCOME HOME ENERGY ASSISTANCE				\$0	\$0
MEDICAL ASSISTANCE PROGRAM				\$4,783	\$4,778
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$2	\$2
TANF EMPLOYMENT ADMINISTRATION				\$11	\$11
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$5,480	\$5,480
TITLE XX SOC.SERV.BLOCK GRANT				\$487	\$486
TRAINING				\$25	\$25
TOTAL				\$31,812	\$30,311

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Social Services

Employment Services

Contracts

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$127	\$108	\$31	\$0
FULL TIME SALARIED	\$0	\$127	\$96	\$31	\$0
ADDITIONAL GROSS PAY	\$0	\$1	\$12	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$132,985	\$116,134	\$150,015	\$150,700	\$134,945
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$894	\$96
PROPERTY AND EQUIPMENT	\$0	\$2	\$32	\$110	\$0
OTHER SERVICES AND CHARGES	\$310	\$394	\$359	\$509	\$350
SOCIAL SERVICES	\$0	\$962	\$962	\$962	\$0
CONTRACTUAL SERVICES	\$132,675	\$114,769	\$148,662	\$148,226	\$134,499
FIXED & MISCELLANEOUS CHARGES	\$0	\$8	\$0	\$0	\$0
TOTAL	\$132,985	\$116,262	\$150,122	\$150,732	\$134,945
FUNDING SUMMARY					
CITY FUNDS				\$48,558	\$36,870
STATE				\$8,021	\$8,059
MEDICAL ASSISTANCE ADMINISTRAT				\$8,000	\$8,038
PROTECTIVE SERVICES				\$21	\$21
TRAINING				\$0	\$0
FEDERAL - OTHER				\$94,153	\$90,016
CHILD SUPPORT ADMINISTRATION				\$9	\$9
Economic Adjustment Assistance				\$5,704	\$1,304
FOOD STAMP ADMINISTRATION				\$3	\$3
FOOD STAMP EMPLOY.& TRAINING				\$43,127	\$43,352
FOOD STAMPS				\$3	\$3
MEDICAL ASSISTANCE PROGRAM				\$8,059	\$8,097
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				\$150,732	\$134,945

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Social Services

Food Assistance Programs

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$506	\$821	\$1,263	\$2,202	\$2,202
FULL TIME SALARIED	\$483	\$805	\$1,237	\$2,202	\$2,202
ADDITIONAL GROSS PAY	\$23	\$16	\$27	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$56,929	\$56,464	\$55,504	\$78,974	\$73,991
SUPPLIES AND MATERIALS	\$54,104	\$47,567	\$48,342	\$70,347	\$65,042
OTHER SERVICES AND CHARGES	\$0	\$38	\$93	\$150	\$0
CONTRACTUAL SERVICES	\$2,825	\$8,859	\$7,070	\$8,477	\$8,949
TOTAL	\$57,435	\$57,285	\$56,767	\$81,175	\$76,193
FUNDING SUMMARY					
CITY FUNDS				\$77,098	\$73,305
FEDERAL - OTHER				\$4,078	\$2,888
FOOD STAMP ADMINISTRATION				\$1,190	\$0
TANF EMPLOYMENT ADMINISTRATION				\$2,888	\$2,888
TOTAL				\$81,175	\$76,193

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Social Services

Food Stamp Operations

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$77,003	\$83,377	\$78,283	\$75,081	\$82,719
FULL TIME SALARIED	\$55,264	\$61,209	\$61,583	\$67,566	\$75,203
ADDITIONAL GROSS PAY	\$21,739	\$22,168	\$16,700	\$7,515	\$7,515
OTHER THAN PERSONAL SERVICES	\$8,802	\$8,849	\$8,374	\$4,313	\$2,893
SUPPLIES AND MATERIALS	\$720	\$443	\$43	\$47	\$1,045
PROPERTY AND EQUIPMENT	\$13	\$13	\$0	\$2	\$2
OTHER SERVICES AND CHARGES	\$5,862	\$5,955	\$6,072	\$1,369	\$1,369
CONTRACTUAL SERVICES	\$2,207	\$2,438	\$2,258	\$2,895	\$477
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$85,805	\$92,227	\$86,657	\$79,394	\$85,612
FUNDING SUMMARY					
CITY FUNDS				\$36,955	\$40,633
STATE				\$2,944	\$2,947
MEDICAL ASSISTANCE ADMINISTRAT				\$2,940	\$2,942
PROTECTIVE SERVICES				\$5	\$5
FEDERAL - OTHER				\$39,495	\$42,032
CHILD SUPPORT ADMINISTRATION				\$51	\$51
FOOD STAMP ADMINISTRATION				\$24,801	\$27,335
FOOD STAMP EMPLOY.& TRAINING				\$238	\$238
FOOD STAMPS				\$6	\$6
MEDICAL ASSISTANCE PROGRAM				\$2,856	\$2,858
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$11,538	\$11,538
TRAINING				\$5	\$5
TOTAL				\$79,394	\$85,612

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Social Services

General Administration

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$218,832	\$239,238	\$228,364	\$245,197	\$240,608
FULL TIME SALARIED	\$187,525	\$207,173	\$212,180	\$238,894	\$234,361
OTHER SALARIED	\$0	\$0	\$0	\$2	\$2
UNSALARIED	\$3,778	\$2,125	\$636	\$58	\$58
ADDITIONAL GROSS PAY	\$26,977	\$29,449	\$14,991	\$5,388	\$5,333
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$5	\$5
FRINGE BENEFITS	\$551	\$492	\$557	\$849	\$849
OTHER THAN PERSONAL SERVICES	\$293,202	\$252,491	\$275,524	\$179,315	\$178,136
SUPPLIES AND MATERIALS	\$21,580	\$15,604	\$23,777	\$14,709	\$18,764
PROPERTY AND EQUIPMENT	\$4,618	\$2,924	\$1,927	\$2,598	\$2,059
OTHER SERVICES AND CHARGES	\$148,190	\$134,363	\$129,152	\$61,529	\$103,017
SOCIAL SERVICES	\$934	\$963	\$3,848	\$4,800	\$0
CONTRACTUAL SERVICES	\$117,553	\$98,324	\$116,656	\$95,429	\$54,046
FIXED & MISCELLANEOUS CHARGES	\$327	\$314	\$164	\$251	\$251
TOTAL	\$512,034	\$491,729	\$503,889	\$424,512	\$418,744
FUNDING SUMMARY					
CITY FUNDS				\$184,592	\$196,064
STATE				\$77,238	\$72,723
100% STATE				\$791	\$0
ADMINISTRATION				\$0	\$0
CHILD SUPPORT ADMINISTRATION				\$1	\$1
MEDICAID-HEALTH & MEDICAL CARE				\$72	\$69
MEDICAL ASSISTANCE ADMINISTRAT				\$62,902	\$59,731
PROTECTIVE SERVICES				\$11,134	\$10,583
SAFETY-NET				\$610	\$610
TRAINING				\$1,498	\$1,498
WELFARE TO WORK				\$232	\$232
FEDERAL - OTHER				\$159,404	\$148,723
CHILD SUPPORT ADMINISTRATION				\$14,489	\$13,519
Economic Adjustment Assistance				\$1	\$1
FOOD STAMP ADMINISTRATION				\$26,775	\$21,001
FOOD STAMP EMPLOY.& TRAINING				\$5,648	\$5,299
FOOD STAMPS				\$12,752	\$12,582
HAZARD MITIGATION GRANT				\$484	\$0
MEDICAL ASSISTANCE PROGRAM				\$59,987	\$57,088
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$118	\$118
SPECIAL PROJECTS				\$736	\$736
TANF EMPLOYMENT ADMINISTRATION				\$3,359	\$3,359
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$31,779	\$31,779
TITLE XX SOC.SERV.BLOCK GRANT				\$1,760	\$1,767
TRAINING				\$1,515	\$1,473
INTRA CITY				\$3,278	\$1,233
OTHER SERVICES/FEES				\$1,645	\$321
SOCIAL SERVICES/FEES				\$1,633	\$913

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Social Services

General Administration

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
TOTAL				\$424,512	\$418,744

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Social Services

HIV and AIDS Services

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$74,783	\$76,539	\$72,987	\$74,376	\$73,033
FULL TIME SALARIED	\$54,831	\$56,470	\$58,347	\$73,183	\$71,840
UNSALARIED	\$40	\$64	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$19,913	\$20,005	\$14,640	\$1,192	\$1,192
FRINGE BENEFITS	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$247,568	\$313,691	\$219,673	\$283,148	\$221,833
SUPPLIES AND MATERIALS	\$0	\$0	\$753	\$502	\$20
PROPERTY AND EQUIPMENT	\$50	\$0	\$0	\$81	\$110
OTHER SERVICES AND CHARGES	\$199	\$0	\$1,098	\$1,375	\$1,375
SOCIAL SERVICES	\$32,672	\$31,630	\$27,656	\$31,076	\$17,292
CONTRACTUAL SERVICES	\$214,645	\$282,055	\$190,166	\$250,114	\$203,035
FIXED & MISCELLANEOUS CHARGES	\$0	\$6	\$0	\$0	\$0
TOTAL	\$322,351	\$390,230	\$292,660	\$357,524	\$294,866

FUNDING SUMMARY

CITY FUNDS				\$195,437	\$150,943
STATE				\$82,604	\$64,563
CHILD SUPPORT ADMINISTRATION				\$0	\$0
EMERGENCY ASSIST FOR ADULT				\$2	\$2
MEDICAL ASSISTANCE ADMINISTRAT				\$4,905	\$4,836
PROTECTIVE SERVICES				\$300	\$300
SAFETY-NET				\$76,916	\$58,944
WORK NOW				\$481	\$481
FEDERAL - OTHER				\$79,483	\$79,360
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOOD STAMP ADMINISTRATION				\$4,017	\$3,953
FOOD STAMP EMPLOY.& TRAINING				\$1,450	\$1,450
FOOD STAMPS				\$0	\$0
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$35,207	\$35,207
MEDICAL ASSISTANCE PROGRAM				\$4,397	\$4,338
SPECIAL PROJECTS				\$0	\$0
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				\$20	\$20
TOTAL				\$357,524	\$294,866

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Social Services

Home Energy Assistance

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$1,204	\$1,198	\$1,245	\$1,817	\$1,817
FULL TIME SALARIED	\$1,057	\$1,160	\$1,196	\$1,767	\$1,767
ADDITIONAL GROSS PAY	\$147	\$38	\$49	\$50	\$50
OTHER THAN PERSONAL SERVICES	\$77,313	\$63,604	\$66,259	\$57,820	\$38,049
SUPPLIES AND MATERIALS	\$1,569	\$595	\$887	\$0	\$0
PROPERTY AND EQUIPMENT	\$255	\$46	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$260	\$260	\$195	\$65	\$38,049
SOCIAL SERVICES	\$64,683	\$59,767	\$62,491	\$54,833	\$0
CONTRACTUAL SERVICES	\$10,546	\$2,935	\$2,687	\$2,922	\$0
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$0	\$0	\$0
TOTAL	\$78,516	\$64,802	\$67,505	\$59,637	\$39,866
FUNDING SUMMARY					
CITY FUNDS				\$189	\$189
STATE				\$140	\$140
MEDICAL ASSISTANCE ADMINISTRAT				\$135	\$135
PROTECTIVE SERVICES				\$4	\$4
TRAINING				\$1	\$1
FEDERAL - OTHER				\$59,308	\$39,537
CHILD SUPPORT ADMINISTRATION				\$24	\$24
FOOD STAMP ADMINISTRATION				\$41	\$41
FOOD STAMP EMPLOY.& TRAINING				\$8	\$8
FOOD STAMPS				\$7	\$7
LOW-INCOME HOME ENERGY ASSISTANCE				\$59,020	\$39,249
MEDICAL ASSISTANCE PROGRAM				\$126	\$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				\$59,637	\$39,866

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Social Services

Homeless Prevention

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$650,096	\$1,048,767	\$1,526,009	\$2,098,704	\$2,496,852
OTHER SERVICES AND CHARGES	\$2,828	\$2,896	\$2,825	\$21,113	\$20,000
SOCIAL SERVICES	\$542,570	\$915,974	\$1,383,533	\$1,937,230	\$2,333,252
CONTRACTUAL SERVICES	\$104,699	\$129,897	\$139,651	\$140,361	\$143,600
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$650,096	\$1,048,767	\$1,526,009	\$2,098,704	\$2,496,852
FUNDING SUMMARY					
CITY FUNDS				\$1,958,630	\$2,402,060
STATE				\$81,979	\$39,079
ADMINISTRATION				\$0	\$0
SAFETY-NET				\$0	\$0
SHELTERS				\$14,079	\$14,079
SPECIAL PROJECTS				\$67,900	\$25,000
FEDERAL - OTHER				\$58,094	\$55,713
EMERGENCY SHELTER GRANTS PROGRAM				\$3,095	\$0
HOME INVESTMENT PARTNERSHIP				\$20,000	\$20,000
TANF--EMERGENCY ASSISTANCE				\$34,999	\$35,713
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$0	\$0
TOTAL				\$2,098,704	\$2,496,852

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Social Services

Information Technology Services

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$63,739	\$63,183	\$63,532	\$67,813	\$67,866
FULL TIME SALARIED	\$55,713	\$57,344	\$59,613	\$66,730	\$66,782
UNSATARIED	\$0	\$0	\$26	\$0	\$0
ADDITIONAL GROSS PAY	\$8,026	\$5,839	\$3,892	\$1,083	\$1,083
OTHER THAN PERSONAL SERVICES	\$85,093	\$111,119	\$93,977	\$96,457	\$45,698
SUPPLIES AND MATERIALS	\$4,778	\$7,156	\$7,685	\$4,450	\$583
PROPERTY AND EQUIPMENT	\$3,900	\$3,256	\$4,806	\$3,089	\$1,528
OTHER SERVICES AND CHARGES	\$3,742	\$6,959	\$963	\$6,984	\$6,476
CONTRACTUAL SERVICES	\$72,669	\$93,679	\$80,521	\$81,934	\$37,111
FIXED & MISCELLANEOUS CHARGES	\$4	\$70	\$1	\$0	\$0
TOTAL	\$148,831	\$174,303	\$157,508	\$164,270	\$113,564
FUNDING SUMMARY					
CITY FUNDS				\$72,456	\$38,708
STATE				\$26,468	\$20,137
MEDICAID-HEALTH & MEDICAL CARE				\$1,112	\$1,113
MEDICAL ASSISTANCE ADMINISTRAT				\$22,973	\$17,584
PROTECTIVE SERVICES				\$2,263	\$1,320
TRAINING				\$120	\$120
FEDERAL - OTHER				\$65,346	\$54,719
CHILD SUPPORT ADMINISTRATION				\$4,464	\$3,433
FOOD STAMP ADMINISTRATION				\$15,629	\$11,046
FOOD STAMP EMPLOY.& TRAINING				\$1,644	\$1,387
FOOD STAMPS				\$1,879	\$1,575
MEDICAL ASSISTANCE PROGRAM				\$20,336	\$15,941
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				\$729	\$730
TRAINING				\$195	\$135
TOTAL				\$164,270	\$113,564

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Social Services

Investigations and Revenue

Admin

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$49,219	\$42,569	\$41,002	\$71,304	\$71,586
FULL TIME SALARIED	\$38,980	\$37,230	\$37,099	\$70,893	\$71,175
ADDITIONAL GROSS PAY	\$10,239	\$5,339	\$3,904	\$412	\$412
OTHER THAN PERSONAL SERVICES	\$15,123	\$15,112	\$16,397	\$17,793	\$17,793
SUPPLIES AND MATERIALS	\$2	\$0	\$0	\$144	\$193
PROPERTY AND EQUIPMENT	\$10	\$0	\$0	\$49	\$0
OTHER SERVICES AND CHARGES	\$15,112	\$15,093	\$16,397	\$16,600	\$16,600
CONTRACTUAL SERVICES	\$0	\$19	\$0	\$1,000	\$1,000
TOTAL	\$64,342	\$57,680	\$57,399	\$89,097	\$89,379
FUNDING SUMMARY					
CITY FUNDS				\$25,046	\$25,298
STATE				\$21,823	\$21,834
MEDICAID-HEALTH & MEDICAL CARE				\$47	\$47
MEDICAL ASSISTANCE ADMINISTRAT				\$21,080	\$21,091
PROTECTIVE SERVICES				\$150	\$150
TRAINING				\$547	\$547
FEDERAL - OTHER				\$42,228	\$42,247
CHILD SUPPORT ADMINISTRATION				\$142	\$142
FOOD STAMP ADMINISTRATION				\$850	\$851
FOOD STAMP EMPLOY.& TRAINING				\$226	\$226
FOOD STAMPS				\$9,654	\$9,661
LOW-INCOME HOME ENERGY ASSISTANCE				\$2	\$2
MEDICAL ASSISTANCE PROGRAM				\$20,607	\$20,618
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$0	\$0
TANF EMPLOYMENT ADMINISTRATION				\$2	\$2
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$10,494	\$10,494
TITLE XX SOC.SERV.BLOCK GRANT				\$1	\$1
TRAINING				\$251	\$251
TOTAL				\$89,097	\$89,379

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Social Services

Legal Services

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$3,144	\$3,575	\$3,597
FULL TIME SALARIED	\$0	\$0	\$2,984	\$3,575	\$3,597
ADDITIONAL GROSS PAY	\$0	\$0	\$160	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$237,889	\$281,047	\$295,484	\$370,433	\$286,333
OTHER SERVICES AND CHARGES	\$7,225	\$6,084	\$5,802	\$3,592	\$0
CONTRACTUAL SERVICES	\$230,664	\$274,961	\$289,683	\$366,841	\$286,333
FIXED & MISCELLANEOUS CHARGES	\$0	\$2	\$0	\$0	\$0
TOTAL	\$237,889	\$281,047	\$298,628	\$374,008	\$289,930
FUNDING SUMMARY					
CITY FUNDS				\$314,274	\$234,223
STATE				\$4,870	\$174
MEDICAL ASSISTANCE ADMINISTRAT				\$164	\$165
PROTECTIVE SERVICES				\$6	\$9
SPECIAL PROJECTS				\$4,700	\$0
TRAINING				\$0	\$0
FEDERAL - OTHER				\$53,871	\$54,539
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOOD STAMP ADMINISTRATION				\$173	\$174
FOOD STAMPS				\$0	\$0
MEDICAL ASSISTANCE PROGRAM				\$143	\$144
TANF EMPLOYMENT ADMINISTRATION				\$31	\$31
TANF--EMERGENCY ASSISTANCE				\$52,999	\$53,666
TEMP.ASST NEEDY FAMILY 100%FED				\$21	\$21
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$504	\$504
TITLE XX SOC.SERV.BLOCK GRANT				\$0	\$0
TRAINING				\$0	\$0
INTRA CITY				\$994	\$994
SOCIAL SERVICES/FEES				\$994	\$994
TOTAL				\$374,008	\$289,930

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Social Services

Medicaid - Eligibility & Admin

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$58,254	\$57,335	\$52,431	\$74,985	\$75,293
FULL TIME SALARIED	\$45,868	\$45,985	\$45,993	\$69,828	\$70,136
UNSALARIED	\$114	\$112	\$62	\$95	\$95
ADDITIONAL GROSS PAY	\$12,271	\$11,238	\$6,376	\$5,061	\$5,061
OTHER THAN PERSONAL SERVICES	\$33,747	\$36,061	\$34,692	\$38,233	\$38,233
SUPPLIES AND MATERIALS	\$542	\$572	\$537	\$3,766	\$6,066
PROPERTY AND EQUIPMENT	\$85	\$3	\$0	\$146	\$140
OTHER SERVICES AND CHARGES	\$23,100	\$25,566	\$26,555	\$26,519	\$26,461
CONTRACTUAL SERVICES	\$10,017	\$9,917	\$7,595	\$7,801	\$5,565
FIXED & MISCELLANEOUS CHARGES	\$3	\$4	\$4	\$0	\$0
TOTAL	\$92,001	\$93,396	\$87,123	\$113,217	\$113,525
FUNDING SUMMARY					
CITY FUNDS				\$5,387	\$5,412
STATE				\$57,686	\$57,842
MEDICAL ASSISTANCE ADMINISTRAT				\$57,225	\$57,379
PROTECTIVE SERVICES				\$174	\$174
TRAINING				\$288	\$288
FEDERAL - OTHER				\$50,144	\$50,272
CHILD SUPPORT ADMINISTRATION				\$20	\$20
FOOD STAMP ADMINISTRATION				\$268	\$268
FOOD STAMP EMPLOY.& TRAINING				\$14	\$14
FOOD STAMPS				\$769	\$769
LOW-INCOME HOME ENERGY ASSISTANCE				\$47	\$47
MEDICAL ASSISTANCE PROGRAM				\$48,303	\$48,430
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				\$228	\$229
TRAINING				\$119	\$119
TOTAL				\$113,217	\$113,525

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Social Services

Medicaid and Homecare

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$19,413	\$18,847	\$19,679	\$34,099	\$34,012
FULL TIME SALARIED	\$16,866	\$15,552	\$16,889	\$31,450	\$31,363
ADDITIONAL GROSS PAY	\$2,548	\$3,296	\$2,790	\$2,650	\$2,650
OTHER THAN PERSONAL SERVICES	\$5,934,818	\$6,375,511	\$6,376,128	\$6,438,103	\$6,790,103
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$1,050	\$350
SOCIAL SERVICES	\$5,876,304	\$6,317,418	\$6,301,652	\$6,329,849	\$6,674,849
CONTRACTUAL SERVICES	\$58,514	\$58,093	\$74,476	\$107,203	\$114,903
TOTAL	\$5,954,231	\$6,394,359	\$6,395,807	\$6,472,202	\$6,824,115
FUNDING SUMMARY					
CITY FUNDS				\$6,335,625	\$6,687,625
STATE				\$82,967	\$82,922
MEDICAID-HEALTH & MEDICAL CARE				\$65,237	\$65,237
MEDICAL ASSISTANCE ADMINISTRAT				\$17,729	\$17,684
FEDERAL - OTHER				\$53,609	\$53,568
MEDICAL ASSISTANCE PROGRAM				\$53,609	\$53,568
TOTAL				\$6,472,202	\$6,824,115

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Social Services

Office of Child Support Services

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$34,674	\$32,249	\$31,289	\$34,439	\$35,642
FULL TIME SALARIED	\$28,307	\$28,215	\$28,003	\$33,533	\$34,736
UNSALARIED	\$0	\$0	\$7	\$0	\$0
ADDITIONAL GROSS PAY	\$6,367	\$4,034	\$3,279	\$907	\$907
OTHER THAN PERSONAL SERVICES	\$23,952	\$30,903	\$30,066	\$31,282	\$29,794
SUPPLIES AND MATERIALS	\$30	\$40	\$152	\$67	\$606
PROPERTY AND EQUIPMENT	\$569	\$304	\$291	\$346	\$571
OTHER SERVICES AND CHARGES	\$5,526	\$6,635	\$7,395	\$7,984	\$10,909
SOCIAL SERVICES	\$3,331	\$6,603	\$6,653	\$8,816	\$8,816
CONTRACTUAL SERVICES	\$11,413	\$13,941	\$12,213	\$12,699	\$8,893
FIXED & MISCELLANEOUS CHARGES	\$3,084	\$3,380	\$3,363	\$1,370	\$0
TOTAL	\$58,627	\$63,151	\$61,355	\$65,721	\$65,436
FUNDING SUMMARY					
CITY FUNDS				\$19,972	\$19,874
STATE				\$152	\$152
MEDICAL ASSISTANCE ADMINISTRAT				\$146	\$146
PROTECTIVE SERVICES				\$6	\$6
FEDERAL - OTHER				\$45,597	\$45,410
CHILD SUPPORT ADMINISTRATION				\$45,204	\$45,017
Economic Adjustment Assistance				\$0	\$0
FOOD STAMP ADMINISTRATION				\$78	\$78
FOOD STAMP EMPLOY.& TRAINING				\$10	\$10
FOOD STAMPS				\$119	\$119
LOW-INCOME HOME ENERGY ASSISTANCE				\$2	\$2
MEDICAL ASSISTANCE PROGRAM				\$179	\$179
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$6	\$6
TRAINING				\$0	\$0
TOTAL				\$65,721	\$65,436

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Social Services

Public Assistance and Employment Admin

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$207,895	\$221,570	\$221,381	\$221,198	\$221,515
FULL TIME SALARIED	\$144,518	\$163,177	\$173,083	\$184,706	\$185,022
UNSATARIED	\$2,006	\$1,634	\$1,476	\$0	\$0
ADDITIONAL GROSS PAY	\$61,370	\$56,759	\$46,821	\$36,492	\$36,492
OTHER THAN PERSONAL SERVICES	\$134,775	\$142,008	\$145,325	\$199,427	\$172,310
SUPPLIES AND MATERIALS	\$801	\$1,123	\$494	\$2,981	\$2,570
PROPERTY AND EQUIPMENT	\$843	\$767	\$668	\$935	\$160
OTHER SERVICES AND CHARGES	\$58,982	\$58,712	\$55,824	\$68,950	\$161,649
SOCIAL SERVICES	\$60,245	\$68,836	\$76,489	\$111,662	\$0
CONTRACTUAL SERVICES	\$13,901	\$12,563	\$11,849	\$14,899	\$7,931
FIXED & MISCELLANEOUS CHARGES	\$2	\$7	\$1	\$0	\$0
TOTAL	\$342,670	\$363,578	\$366,706	\$420,625	\$393,824
FUNDING SUMMARY					
CITY FUNDS				\$267,170	\$240,910
STATE				\$25,753	\$25,530
MEDICAL ASSISTANCE ADMINISTRAT				\$24,979	\$24,755
PROTECTIVE SERVICES				\$772	\$772
TRAINING				\$2	\$2
FEDERAL - OTHER				\$125,994	\$125,677
CHILD SUPPORT ADMINISTRATION				\$1,834	\$1,834
FOOD STAMP ADMINISTRATION				\$29,121	\$28,939
FOOD STAMP EMPLOY.& TRAINING				\$10,369	\$10,360
FOOD STAMPS				\$314	\$314
LOW-INCOME HOME ENERGY ASSISTANCE				\$2	\$2
MEDICAL ASSISTANCE PROGRAM				\$25,603	\$25,478
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$284	\$284
TANF EMPLOYMENT ADMINISTRATION				\$2,049	\$2,049
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$56,190	\$56,190
TITLE XX SOC.SERV.BLOCK GRANT				\$47	\$47
TRAINING				\$179	\$179
INTRA CITY				\$1,707	\$1,707
OTHER SERVICES/FEES				\$1,707	\$1,707
TOTAL				\$420,625	\$393,824

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Social Services

Public Assistance Grants

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$1,993,624	\$2,386,123	\$2,646,430	\$2,764,122	\$2,746,422
SOCIAL SERVICES	\$1,993,624	\$2,386,123	\$2,646,430	\$2,764,122	\$2,746,422
TOTAL	\$1,993,624	\$2,386,123	\$2,646,430	\$2,764,122	\$2,746,422
FUNDING SUMMARY					
CITY FUNDS				\$1,563,030	\$1,562,030
STATE				\$606,676	\$595,745
EMERGENCY ASSIST FOR ADULT				\$0	\$0
SAFETY-NET				\$476,945	\$463,114
WORK NOW				\$129,731	\$132,630
FEDERAL - OTHER				\$594,415	\$588,648
TANF--EMERGENCY ASSISTANCE				\$0	\$0
TANF-SAFETY NET				\$0	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$594,415	\$588,648
TOTAL				\$2,764,122	\$2,746,422

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Social Services

Public Assistance Support Grants

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$665	\$773	\$804	\$881	\$882
FULL TIME SALARIED	\$629	\$737	\$733	\$881	\$882
ADDITIONAL GROSS PAY	\$36	\$36	\$71	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$32,345	\$24,306	\$20,207	\$31,274	\$31,277
SUPPLIES AND MATERIALS	\$375	\$233	\$182	\$312	\$1,557
PROPERTY AND EQUIPMENT	\$2,441	\$1,758	\$2,707	\$722	\$705
OTHER SERVICES AND CHARGES	\$1,682	\$1,599	\$771	\$4,856	\$4,149
SOCIAL SERVICES	\$15,868	\$13,751	\$12,636	\$18,936	\$19,317
CONTRACTUAL SERVICES	\$11,979	\$6,927	\$3,901	\$6,418	\$5,549
FIXED & MISCELLANEOUS CHARGES	\$0	\$38	\$10	\$30	\$0
TOTAL	\$33,010	\$25,079	\$21,011	\$32,155	\$32,159
FUNDING SUMMARY					
CITY FUNDS				\$28,516	\$28,520
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				\$32,155	\$32,159

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Social Services

Subsidized Employ & Job-Related Training

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$67,725	\$50,986	\$56,637	\$65,454	\$65,047
SOCIAL SERVICES	\$67,725	\$50,986	\$56,637	\$65,454	\$65,047
TOTAL	\$67,725	\$50,986	\$56,637	\$65,454	\$65,047
FUNDING SUMMARY					
CITY FUNDS				\$25,727	\$25,416
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				\$35,803	\$35,707
Continuum of Care Program				\$96	\$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				\$65,454	\$65,047

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Social Services

Substance Abuse Services

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$38,063	\$30,432	\$31,684	\$41,966	\$42,080
SOCIAL SERVICES	\$18,697	\$22,738	\$25,138	\$27,582	\$27,582
CONTRACTUAL SERVICES	\$19,364	\$7,694	\$6,546	\$14,384	\$14,498
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$0	\$0	\$0
TOTAL	\$38,063	\$30,432	\$31,684	\$41,966	\$42,080
FUNDING SUMMARY					
CITY FUNDS				\$19,633	\$19,707
STATE				\$11,056	\$11,069
MEDICAL ASSISTANCE ADMINISTRAT				\$4,003	\$4,016
SAFETY-NET				\$7,053	\$7,053
FEDERAL - OTHER				\$11,277	\$11,304
FOOD STAMP EMPLOY.& TRAINING				\$226	\$240
MEDICAL ASSISTANCE PROGRAM				\$4,326	\$4,339
TANF EMPLOYMENT ADMINISTRATION				\$3,658	\$3,658
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$3,068	\$3,068
TOTAL				\$41,966	\$42,080

Department of Homeless Services

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

Budget Function Analysis

Agency Summary

February 2026 Plan

(\$ in Thousands)

Department Of Homeless Services

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Budget Function					
Adult Shelter Administration & Support	\$9,951	\$9,919	\$10,710	\$12,771	\$8,589
Adult Shelter Intake and Placement	\$12,523	\$12,803	\$11,248	\$23,802	\$23,803
Adult Shelter Operations	\$1,106,832	\$1,181,617	\$1,292,894	\$1,355,456	\$1,428,726
Family Shelter Administration & Support	\$6,073	\$6,722	\$6,705	\$14,394	\$14,765
Family Shelter Intake and Placement	\$36,053	\$38,706	\$38,699	\$31,037	\$30,998
Family Shelter Operations	\$1,095,224	\$1,036,509	\$1,197,495	\$1,228,042	\$1,258,046
General Administration	\$958,338	\$1,272,046	\$1,380,904	\$1,293,063	\$1,416,154
Outreach, Drop-in and Reception Services	\$310,637	\$333,666	\$367,515	\$456,328	\$448,061
Prevention and Aftercare	\$0	(\$153)	\$0	\$0	\$0
Rental Assistance and Housing Placement	\$4,746	\$333	\$193	\$6,039	\$39
Total	\$3,540,378	\$3,892,169	\$4,306,362	\$4,420,931	\$4,629,180
Funding Summary					
City Funds	\$2,384,777	\$2,370,836	\$2,619,445	\$3,460,673	\$3,856,858
Other Categorical	\$6,700	\$3,036	\$3,974	\$3,221	\$0
State	\$605,706	\$1,047,826	\$1,252,572	\$361,563	\$165,486
Federal - CD	\$4,478	\$405	\$553	\$553	\$553
Federal - Other	\$522,921	\$465,218	\$422,807	\$587,503	\$599,187
Intra City	\$15,798	\$4,848	\$7,011	\$7,418	\$7,096
Total	\$3,540,378	\$3,892,169	\$4,306,362	\$4,420,931	\$4,629,180
Full-Time Positions	1,782	1,797	1,729	2,204	2,115
Full-Time Equivalent Positions	15	14	12	2	2
Total Positions	1,797	1,811	1,741	2,206	2,117

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$6,418	\$6,525	\$6,634	\$8,727	\$8,589
Other than Personal Services	\$3,533	\$3,394	\$4,076	\$4,044	\$0
Total	\$9,951	\$9,919	\$10,710	\$12,771	\$8,589
Funding Summary					
City Funds				\$4,289	\$4,303
Federal - Other				\$8,329	\$4,286
Intra City				\$152	\$0
Total				\$12,771	\$8,589
Full-Time Budgeted Positions				79	77

Budget Function Analysis Summary

February 2026 Plan
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Intake and Placement

Funding for shelter intake and placement for single adults.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$12,523	\$12,803	\$11,248	\$23,802	\$23,803
Total	\$12,523	\$12,803	\$11,248	\$23,802	\$23,803
Funding Summary					
City Funds				\$21,598	\$21,745
Federal - Other				\$2,204	\$2,059
Total				\$23,802	\$23,803
Full-Time Budgeted Positions				316	314

Budget Function Analysis Summary

February 2026 Plan
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Operations

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

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$32,843	\$31,820	\$27,336	\$42,235	\$40,110
Other than Personal Services	\$1,073,989	\$1,149,797	\$1,265,558	\$1,313,220	\$1,388,616
Total	\$1,106,832	\$1,181,617	\$1,292,894	\$1,355,456	\$1,428,726
Funding Summary					
City Funds				\$1,270,708	\$1,348,767
State				\$73,633	\$73,633
Federal - Other				\$10,427	\$5,807
Intra City				\$688	\$518
Total				\$1,355,456	\$1,428,726
Full-Time Budgeted Positions				497	455

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$6,073	\$6,722	\$6,705	\$10,744	\$10,765
Other than Personal Services	\$0	\$0	\$0	\$3,650	\$4,000
Total	\$6,073	\$6,722	\$6,705	\$14,394	\$14,765
Funding Summary					
City Funds				\$5,578	\$5,649
State				\$30	\$30
Federal - Other				\$8,786	\$9,086
Total				\$14,394	\$14,765
Full-Time Budgeted Positions				98	98

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$36,021	\$38,680	\$38,699	\$31,037	\$30,998
Other than Personal Services	\$32	\$25	\$0	\$0	\$0
Total	\$36,053	\$38,706	\$38,699	\$31,037	\$30,998
Funding Summary					
City Funds				\$11,769	\$11,731
State				\$20	\$20
Federal - Other				\$19,247	\$19,247
Total				\$31,037	\$30,998
Full-Time Budgeted Positions				363	363

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$10,252	\$11,207	\$10,567	\$11,633	\$11,780
Other than Personal Services	\$1,084,972	\$1,025,302	\$1,186,928	\$1,216,410	\$1,246,265
Total	\$1,095,224	\$1,036,509	\$1,197,495	\$1,228,042	\$1,258,046
Funding Summary					
City Funds				\$678,293	\$693,019
State				\$83,819	\$86,374
Federal - Other				\$465,930	\$478,653
Total				\$1,228,042	\$1,258,046
Full-Time Budgeted Positions				172	172

Budget Function Analysis Summary

February 2026 Plan
(\$ in Thousands)

Department Of Homeless Services

General Administration

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

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$44,892	\$49,705	\$50,398	\$38,501	\$38,236
Other than Personal Services	\$913,446	\$1,222,341	\$1,330,506	\$1,254,562	\$1,377,918
Total	\$958,338	\$1,272,046	\$1,380,904	\$1,293,063	\$1,416,154
Funding Summary					
City Funds				\$1,023,284	\$1,335,217
State				\$204,061	\$5,429
Federal - Other				\$65,718	\$75,508
Total				\$1,293,063	\$1,416,154
Full-Time Budgeted Positions				487	479

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$9,915	\$10,430	\$10,175	\$13,209	\$16,693
Other than Personal Services	\$300,722	\$323,236	\$357,339	\$443,119	\$431,368
Total	\$310,637	\$333,666	\$367,515	\$456,328	\$448,061
Funding Summary					
City Funds				\$439,115	\$436,389
Other Categorical				\$3,221	\$0
Federal - CD				\$553	\$553
Federal - Other				\$6,862	\$4,542
Intra City				\$6,577	\$6,577
Total				\$456,328	\$448,061
Full-Time Budgeted Positions				192	157

Budget Function Analysis

Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Other than Personal Services	\$0	(\$153)	\$0	\$0	\$0
Total	\$0	(\$153)	\$0	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$0	\$224	\$244	\$39	\$39
Other than Personal Services	\$4,746	\$110	(\$51)	\$6,000	\$0
Total	\$4,746	\$333	\$193	\$6,039	\$39
Funding Summary					
City Funds				\$6,039	\$39
Total				\$6,039	\$39
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Administration & Support

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$6,418	\$6,525	\$6,634	\$8,727	\$8,589
FULL TIME SALARIED	\$5,793	\$5,930	\$6,282	\$8,102	\$7,963
UNSALARIED	\$25	\$0	\$0	\$9	\$9
ADDITIONAL GROSS PAY	\$600	\$595	\$352	\$617	\$617
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,533	\$3,394	\$4,076	\$4,044	\$0
SUPPLIES AND MATERIALS	\$7	\$0	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$12	\$0	\$31	\$0
CONTRACTUAL SERVICES	\$3,526	\$3,379	\$4,076	\$4,012	\$0
FIXED & MISCELLANEOUS CHARGES	\$0	\$3	\$0	\$0	\$0
TOTAL	\$9,951	\$9,919	\$10,710	\$12,771	\$8,589
FUNDING SUMMARY					
CITY FUNDS				\$4,289	\$4,303
FEDERAL - OTHER				\$8,329	\$4,286
EMERGENCY SHELTER GRANTS PROGRAM				\$3,186	\$0
SUPPORTIVE HOUSING PROGRAM				\$857	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$4,286	\$4,286
INTRA CITY				\$152	\$0
OTHER SERVICES/FEES				\$152	\$0
TOTAL				\$12,771	\$8,589

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Intake and Placement

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$12,523	\$12,803	\$11,248	\$23,802	\$23,803
FULL TIME SALARIED	\$9,092	\$9,282	\$8,570	\$20,712	\$20,713
UNSALARIED	\$26	\$59	\$67	\$9	\$10
ADDITIONAL GROSS PAY	\$3,291	\$3,361	\$2,530	\$3,004	\$3,004
FRINGE BENEFITS	\$114	\$100	\$81	\$76	\$76
TOTAL	\$12,523	\$12,803	\$11,248	\$23,802	\$23,803
FUNDING SUMMARY					
CITY FUNDS				\$21,598	\$21,745
FEDERAL - OTHER				\$2,204	\$2,059
EMERGENCY SHELTER GRANTS PROGRAM				\$145	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$2,059	\$2,059
TOTAL				\$23,802	\$23,803

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Operations

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$32,843	\$31,820	\$27,336	\$42,235	\$40,110
FULL TIME SALARIED	\$23,350	\$22,369	\$20,710	\$37,824	\$35,698
ADDITIONAL GROSS PAY	\$9,219	\$9,212	\$6,437	\$4,314	\$4,314
FRINGE BENEFITS	\$275	\$239	\$188	\$98	\$98
OTHER THAN PERSONAL SERVICES	\$1,073,989	\$1,149,797	\$1,265,558	\$1,313,220	\$1,388,616
SUPPLIES AND MATERIALS	\$10,365	\$12,035	\$9,338	\$7,458	\$7,401
PROPERTY AND EQUIPMENT	\$1,500	\$1,157	\$620	\$502	\$1,249
OTHER SERVICES AND CHARGES	\$11,941	\$12,184	\$14,334	\$11,249	\$10,671
CONTRACTUAL SERVICES	\$1,050,165	\$1,124,295	\$1,241,188	\$1,294,012	\$1,369,293
FIXED & MISCELLANEOUS CHARGES	\$18	\$126	\$78	\$0	\$3
TOTAL	\$1,106,832	\$1,181,617	\$1,292,894	\$1,355,456	\$1,428,726
FUNDING SUMMARY					
CITY FUNDS				\$1,270,708	\$1,348,767
STATE				\$73,633	\$73,633
ADULT SHELTER CAP				\$68,992	\$68,992
SAFETY-NET				\$4,641	\$4,641
FEDERAL - OTHER				\$10,427	\$5,807
EMERGENCY SHELTER GRANTS PROGRAM				\$4,619	\$0
TANF - ADMINISTRATIVE EXPENSES				\$2,357	\$2,357
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$3	\$3
Veteran Affairs Homeless Providers and P				\$3,447	\$3,447
INTRA CITY				\$688	\$518
OTHER SERVICES/FEES				\$170	\$0
SOCIAL SERVICES/FEES				\$518	\$518
TOTAL				\$1,355,456	\$1,428,726

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Homeless Services

Family Shelter Administration & Support

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$6,073	\$6,722	\$6,705	\$10,744	\$10,765
FULL TIME SALARIED	\$5,487	\$6,163	\$6,506	\$10,171	\$10,192
UNSALARIED	\$0	\$0	\$0	\$12	\$12
ADDITIONAL GROSS PAY	\$585	\$559	\$199	\$560	\$560
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$3,650	\$4,000
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$3,650	\$4,000
TOTAL	\$6,073	\$6,722	\$6,705	\$14,394	\$14,765

FUNDING SUMMARY

CITY FUNDS				\$5,578	\$5,649
STATE				\$30	\$30
SAFETY-NET				\$30	\$30
FEDERAL - OTHER				\$8,786	\$9,086
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$8,786	\$9,086
TOTAL				\$14,394	\$14,765

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Homeless Services

Family Shelter Intake and Placement

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$36,021	\$38,680	\$38,699	\$31,037	\$30,998
FULL TIME SALARIED	\$26,514	\$28,132	\$30,279	\$28,792	\$28,753
UNSALARIED	\$364	\$353	\$354	\$45	\$45
ADDITIONAL GROSS PAY	\$9,099	\$10,153	\$8,031	\$2,200	\$2,200
FRINGE BENEFITS	\$43	\$42	\$35	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$32	\$25	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$32	\$25	\$0	\$0	\$0
TOTAL	\$36,053	\$38,706	\$38,699	\$31,037	\$30,998

FUNDING SUMMARY

CITY FUNDS				\$11,769	\$11,731
STATE				\$20	\$20
SAFETY-NET				\$20	\$20
FEDERAL - OTHER				\$19,247	\$19,247
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$19,247	\$19,247
TOTAL				\$31,037	\$30,998

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Homeless Services

Family Shelter Operations

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$10,252	\$11,207	\$10,567	\$11,633	\$11,780
FULL TIME SALARIED	\$7,691	\$8,638	\$8,701	\$10,472	\$10,620
ADDITIONAL GROSS PAY	\$2,506	\$2,515	\$1,819	\$1,160	\$1,160
FRINGE BENEFITS	\$54	\$54	\$46	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,084,972	\$1,025,302	\$1,186,928	\$1,216,410	\$1,246,265
SUPPLIES AND MATERIALS	\$8,208	\$6,551	\$4,364	\$4,815	\$11,486
PROPERTY AND EQUIPMENT	\$1,408	\$1,053	\$1,022	\$1,558	\$621
OTHER SERVICES AND CHARGES	\$4,857	\$2,703	\$4,412	\$3,521	\$5,165
CONTRACTUAL SERVICES	\$1,070,478	\$1,014,957	\$1,177,041	\$1,206,515	\$1,228,991
FIXED & MISCELLANEOUS CHARGES	\$22	\$37	\$89	\$0	\$2
TOTAL	\$1,095,224	\$1,036,509	\$1,197,495	\$1,228,042	\$1,258,046
FUNDING SUMMARY					
CITY FUNDS				\$678,293	\$693,019
STATE				\$83,819	\$86,374
SAFETY-NET				\$83,819	\$86,374
FEDERAL - OTHER				\$465,930	\$478,653
TANF - ADMINISTRATIVE EXPENSES				\$6,587	\$6,030
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$459,343	\$472,623
TOTAL				\$1,228,042	\$1,258,046

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Homeless Services

General Administration

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$44,892	\$49,705	\$50,398	\$38,501	\$38,236
FULL TIME SALARIED	\$32,841	\$37,227	\$40,384	\$32,400	\$32,134
UNSALARIED	\$199	\$351	\$364	\$42	\$43
ADDITIONAL GROSS PAY	\$10,854	\$11,372	\$8,667	\$5,403	\$5,403
FRINGE BENEFITS	\$998	\$755	\$983	\$656	\$656
OTHER THAN PERSONAL SERVICES	\$913,446	\$1,222,341	\$1,330,506	\$1,254,562	\$1,377,918
SUPPLIES AND MATERIALS	\$34,632	\$63,138	\$18,441	\$6,765	\$1,120
PROPERTY AND EQUIPMENT	\$4,412	\$3,585	\$1,881	\$1,606	\$1,842
OTHER SERVICES AND CHARGES	\$16,710	\$16,129	\$16,505	\$232,149	\$236,302
CONTRACTUAL SERVICES	\$857,577	\$1,139,111	\$1,292,088	\$1,013,982	\$1,138,590
FIXED & MISCELLANEOUS CHARGES	\$114	\$377	\$1,590	\$60	\$64
TOTAL	\$958,338	\$1,272,046	\$1,380,904	\$1,293,063	\$1,416,154

FUNDING SUMMARY

CITY FUNDS				\$1,023,284	\$1,335,217
STATE				\$204,061	\$5,429
100% STATE				\$199,461	\$0
SAFETY-NET				\$3,878	\$5,429
TEMP ASSIST FOR NEEDY FAMILIES				\$723	\$0
FEDERAL - OTHER				\$65,718	\$75,508
Body Worn Camera Policy and Implementati				\$929	\$0
Continuum of Care Program				\$338	\$0
SUSTANCE ABUSE & MENTAL HEALTH SVCS				\$73	\$0
TANF - ADMINISTRATIVE EXPENSES				\$13,520	\$13,524
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$50,857	\$61,984
TOTAL				\$1,293,063	\$1,416,154

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Homeless Services

Outreach, Drop-in and Reception Services

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$9,915	\$10,430	\$10,175	\$13,209	\$16,693
FULL TIME SALARIED	\$7,898	\$8,586	\$8,898	\$13,028	\$16,513
UNSALARIED	\$628	\$201	\$219	\$61	\$61
ADDITIONAL GROSS PAY	\$1,387	\$1,642	\$1,057	\$119	\$119
FRINGE BENEFITS	\$1	\$1	\$1	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$300,722	\$323,236	\$357,339	\$443,119	\$431,368
SUPPLIES AND MATERIALS	\$7	\$8	\$6	\$351	\$535
PROPERTY AND EQUIPMENT	\$360	\$26	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$1,089	\$1,542	\$3,537	\$11,429	\$25,140
CONTRACTUAL SERVICES	\$299,267	\$321,633	\$353,789	\$431,340	\$405,693
FIXED & MISCELLANEOUS CHARGES	\$0	\$27	\$7	\$0	\$0
TOTAL	\$310,637	\$333,666	\$367,515	\$456,328	\$448,061

FUNDING SUMMARY

CITY FUNDS				\$439,115	\$436,389
OTHER CATEGORICAL				\$3,221	\$0
NON-GOVERNMENTAL GRANTS				\$3,221	\$0
FEDERAL - CD				\$553	\$553
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$553	\$553
FEDERAL - OTHER				\$6,862	\$4,542
Continuum of Care Program				\$4,542	\$4,542
EMERGENCY SHELTER GRANTS PROGRAM				\$2,320	\$0
INTRA CITY				\$6,577	\$6,577
OTHER SERVICES/FEES				\$6,577	\$6,577
TOTAL				\$456,328	\$448,061

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Homeless Services

Prevention and Aftercare

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$0	(\$153)	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$0	(\$153)	\$0	\$0	\$0
TOTAL	\$0	(\$153)	\$0	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Homeless Services

Rental Assistance and Housing Placement

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$224	\$244	\$39	\$39
FULL TIME SALARIED	\$0	\$221	\$244	\$39	\$39
ADDITIONAL GROSS PAY	\$0	\$3	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$4,746	\$110	(\$51)	\$6,000	\$0
CONTRACTUAL SERVICES	\$4,746	\$110	(\$51)	\$6,000	\$0
TOTAL	\$4,746	\$333	\$193	\$6,039	\$39

FUNDING SUMMARY

CITY FUNDS				\$6,039	\$39
TOTAL				\$6,039	\$39

Department of Correction

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

Budget Function Analysis
Agency Summary
February 2026 Plan
(\$ in Thousands)

Department Of Correction

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Budget Function					
Administration-Academy and Training	\$15,502	\$19,982	\$27,922	\$19,571	\$16,380
Administration-Mgmt & Administration	\$120,618	\$115,244	\$121,287	\$348,119	\$112,933
Health and Programs	\$48,510	\$39,886	\$46,140	\$43,659	\$50,137
Jail Operations	\$985,548	\$903,153	\$970,730	\$866,558	\$964,675
Operations-Hospital Prison Ward	\$24,004	\$24,877	\$26,605	\$17,916	\$18,402
Operations-Infrastr. & Environ. Health	\$88,778	\$94,613	\$78,710	\$49,684	\$45,374
Operations-Rikers Security & Ops	\$74,452	\$79,819	\$84,853	\$55,026	\$55,786
Total	\$1,357,412	\$1,277,574	\$1,356,247	\$1,400,533	\$1,263,685
Funding Summary					
City Funds	\$1,346,090	\$1,260,475	\$1,344,071	\$1,396,335	\$1,261,195
Other Categorical	\$8,785	\$15,534	\$94	\$611	\$0
State	\$1,899	\$1,013	\$9,038	\$1,157	\$1,079
Federal - Other	\$186	\$279	\$2,813	\$2,098	\$1,330
Intra City	\$453	\$273	\$231	\$331	\$81
Total	\$1,357,412	\$1,277,574	\$1,356,247	\$1,400,533	\$1,263,685
Full-Time Positions - Civilian	1,502	1,494	1,513	1,751	1,746
Full-Time Positions - Uniform	6,299	5,954	5,777	7,060	7,060
Full-Time Equivalent Positions	50	43	68	82	82
Total Positions	7,851	7,491	7,358	8,893	8,888

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$12,461	\$16,543	\$23,150	\$14,306	\$11,198
Other than Personal Services	\$3,041	\$3,439	\$4,772	\$5,265	\$5,182
Total	\$15,502	\$19,982	\$27,922	\$19,571	\$16,380
Funding Summary					
City Funds				\$19,488	\$16,380
Federal - Other				\$83	\$0
Total				\$19,571	\$16,380
Full-Time Positions - Civilian				12	12
Full-Time Positions - Uniform				68	68
Full-Time Budgeted Positions				80	80

Budget Function Analysis Summary

February 2026 Plan
(\$ in Thousands)

Department Of Correction

Administration-Mgmt & Administration

Funding for central administrative services.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$74,520	\$80,239	\$83,640	\$299,456	\$68,646
Other than Personal Services	\$46,097	\$35,005	\$37,647	\$48,663	\$44,287
Total	\$120,618	\$115,244	\$121,287	\$348,119	\$112,933
Funding Summary					
City Funds				\$347,916	\$112,933
Intra City				\$203	\$0
Total				\$348,119	\$112,933
Full-Time Positions - Civilian				604	602
Full-Time Positions - Uniform				226	226
Full-Time Budgeted Positions				830	828

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$22,640	\$22,907	\$25,628	\$20,009	\$20,245
Other than Personal Services	\$25,870	\$16,979	\$20,512	\$23,649	\$29,892
Total	\$48,510	\$39,886	\$46,140	\$43,659	\$50,137
Funding Summary					
City Funds				\$42,550	\$49,450
State				\$108	\$30
Federal - Other				\$920	\$576
Intra City				\$81	\$81
Total				\$43,659	\$50,137
Full-Time Positions - Civilian				239	240
Full-Time Positions - Uniform				49	49
Full-Time Budgeted Positions				288	289

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$878,188	\$822,127	\$884,725	\$775,546	\$872,549
Other than Personal Services	\$107,360	\$81,026	\$86,005	\$91,012	\$92,126
Total	\$985,548	\$903,153	\$970,730	\$866,558	\$964,675
Funding Summary					
City Funds				\$864,613	\$962,872
State				\$1,049	\$1,049
Federal - Other				\$850	\$754
Intra City				\$47	\$0
Total				\$866,558	\$964,675
Full-Time Positions - Civilian				574	574
Full-Time Positions - Uniform				5,822	5,822
Full-Time Budgeted Positions				6,396	6,396

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$24,004	\$24,877	\$26,360	\$17,716	\$18,102
Other than Personal Services	\$0	\$0	\$244	\$200	\$300
Total	\$24,004	\$24,877	\$26,605	\$17,916	\$18,402
Funding Summary					
City Funds				\$17,916	\$18,402
Total				\$17,916	\$18,402
Full-Time Positions - Civilian				29	29
Full-Time Positions - Uniform				274	274
Full-Time Budgeted Positions				303	303

Budget Function Analysis

Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$46,945	\$50,447	\$55,409	\$24,374	\$25,025
Other than Personal Services	\$41,832	\$44,166	\$23,301	\$25,310	\$20,348
Total	\$88,778	\$94,613	\$78,710	\$49,684	\$45,374
Funding Summary					
City Funds				\$49,073	\$45,374
Other Categorical				\$611	\$0
Total				\$49,684	\$45,374
Full-Time Positions - Civilian				233	233
Full-Time Positions - Uniform				23	23
Full-Time Budgeted Positions				256	256

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$69,336	\$75,028	\$80,010	\$49,561	\$50,526
Other than Personal Services	\$5,116	\$4,790	\$4,843	\$5,465	\$5,260
Total	\$74,452	\$79,819	\$84,853	\$55,026	\$55,786
Funding Summary					
City Funds				\$54,780	\$55,786
Federal - Other				\$246	\$0
Total				\$55,026	\$55,786
Full-Time Positions - Civilian				60	56
Full-Time Positions - Uniform				598	598
Full-Time Budgeted Positions				658	654

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Correction

Administration-Academy and Training

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$12,461	\$16,543	\$23,150	\$14,306	\$11,198
FULL TIME SALARIED	\$9,600	\$11,867	\$16,338	\$14,306	\$11,198
ADDITIONAL GROSS PAY	\$2,805	\$4,631	\$6,774	\$0	\$0
FRINGE BENEFITS	\$55	\$45	\$39	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,041	\$3,439	\$4,772	\$5,265	\$5,182
SUPPLIES AND MATERIALS	\$53	\$78	\$51	\$119	\$100
PROPERTY AND EQUIPMENT	\$1	\$133	\$288	\$36	\$642
OTHER SERVICES AND CHARGES	\$1,848	\$2,318	\$2,607	\$2,586	\$0
CONTRACTUAL SERVICES	\$1,139	\$911	\$1,826	\$2,524	\$4,440
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$15,502	\$19,982	\$27,922	\$19,571	\$16,380
FUNDING SUMMARY					
CITY FUNDS				\$19,488	\$16,380
FEDERAL - OTHER				\$83	\$0
JUSTICE ASSISTANCE GRANT FUNDS				\$83	\$0
TOTAL				\$19,571	\$16,380

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Correction

Administration-Mgmt & Administration

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$74,520	\$80,239	\$83,640	\$299,456	\$68,646
FULL TIME SALARIED	\$63,550	\$68,623	\$70,980	\$87,109	\$68,549
UNSALARIED	\$25	\$15	\$455	\$1	\$1
ADDITIONAL GROSS PAY	\$10,786	\$11,454	\$12,072	\$212,346	\$96
FRINGE BENEFITS	\$158	\$147	\$134	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$46,097	\$35,005	\$37,647	\$48,663	\$44,287
SUPPLIES AND MATERIALS	\$1,647	\$1,064	\$921	\$1,802	\$1,397
PROPERTY AND EQUIPMENT	\$1,852	\$1,513	\$4,367	\$2,262	\$2,470
OTHER SERVICES AND CHARGES	\$27,184	\$17,402	\$22,754	\$27,365	\$27,300
CONTRACTUAL SERVICES	\$15,304	\$14,988	\$9,538	\$17,187	\$13,072
FIXED & MISCELLANEOUS CHARGES	\$110	\$39	\$68	\$47	\$47
TOTAL	\$120,618	\$115,244	\$121,287	\$348,119	\$112,933
FUNDING SUMMARY					
CITY FUNDS				\$347,916	\$112,933
INTRA CITY				\$203	\$0
OTHER SERVICES/FEEES				\$203	\$0
TOTAL				\$348,119	\$112,933

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Correction

Health and Programs

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$22,640	\$22,907	\$25,628	\$20,009	\$20,245
FULL TIME SALARIED	\$18,660	\$19,189	\$21,128	\$19,972	\$20,170
ADDITIONAL GROSS PAY	\$3,917	\$3,667	\$4,453	\$0	\$0
FRINGE BENEFITS	\$62	\$51	\$47	\$37	\$75
OTHER THAN PERSONAL SERVICES	\$25,870	\$16,979	\$20,512	\$23,649	\$29,892
SUPPLIES AND MATERIALS	\$1,573	\$1,220	\$2,177	\$2,041	\$1,681
PROPERTY AND EQUIPMENT	\$1,565	\$1,222	\$4,889	\$2,750	\$888
OTHER SERVICES AND CHARGES	\$11,859	\$12,343	\$8,044	\$7,129	\$2,626
SOCIAL SERVICES	\$0	\$892	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$10,854	\$1,205	\$5,401	\$11,730	\$24,698
FIXED & MISCELLANEOUS CHARGES	\$19	\$97	\$1	\$0	\$0
TOTAL	\$48,510	\$39,886	\$46,140	\$43,659	\$50,137
FUNDING SUMMARY					
CITY FUNDS				\$42,550	\$49,450
STATE				\$108	\$30
STATE AID MENTAL HEALTH				\$108	\$30
FEDERAL - OTHER				\$920	\$576
Comprehensive Opioid Abuse Site-Based Pr				\$586	\$340
JUSTICE ASSISTANCE GRANT FUNDS				\$251	\$236
Protecting Inmates and Safeguarding Comm				\$82	\$0
INTRA CITY				\$81	\$81
OTHER SERVICES/FEEES				\$81	\$81
TOTAL				\$43,659	\$50,137

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Correction

Jail Operations

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$878,188	\$822,127	\$884,725	\$775,546	\$872,549
FULL TIME SALARIED	\$535,677	\$509,582	\$525,544	\$504,384	\$543,757
UNSALARIED	\$4,387	\$3,904	\$3,914	\$7,174	\$7,189
ADDITIONAL GROSS PAY	\$314,092	\$291,612	\$338,425	\$247,176	\$297,292
FRINGE BENEFITS	\$24,032	\$17,030	\$16,843	\$16,811	\$24,311
OTHER THAN PERSONAL SERVICES	\$107,360	\$81,026	\$86,005	\$91,012	\$92,126
SUPPLIES AND MATERIALS	\$42,195	\$40,634	\$46,991	\$44,990	\$42,471
PROPERTY AND EQUIPMENT	\$3,183	\$2,612	\$1,125	\$816	\$1,192
OTHER SERVICES AND CHARGES	\$51,864	\$22,949	\$21,229	\$32,285	\$31,789
SOCIAL SERVICES	\$3,179	\$2,450	\$4,284	\$3,982	\$4,572
CONTRACTUAL SERVICES	\$6,929	\$12,159	\$12,310	\$8,889	\$10,109
FIXED & MISCELLANEOUS CHARGES	\$10	\$221	\$65	\$50	\$1,992
TOTAL	\$985,548	\$903,153	\$970,730	\$866,558	\$964,675
FUNDING SUMMARY					
CITY FUNDS				\$864,613	\$962,872
STATE				\$1,049	\$1,049
STATE AID-TRANSPORT. OF PRISON				\$1,049	\$1,049
FEDERAL - OTHER				\$850	\$754
JUSTICE ASSISTANCE GRANT FUNDS				\$96	\$0
Supplemental Security Income				\$754	\$754
INTRA CITY				\$47	\$0
OTHER SERVICES/FEES				\$47	\$0
TOTAL				\$866,558	\$964,675

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Correction

Operations-Hospital Prison

Ward

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$24,004	\$24,877	\$26,360	\$17,716	\$18,102
FULL TIME SALARIED	\$13,932	\$14,339	\$14,728	\$17,452	\$17,838
UN SALARIED	\$0	\$0	\$0	\$264	\$264
ADDITIONAL GROSS PAY	\$9,908	\$10,376	\$11,475	\$0	\$0
FRINGE BENEFITS	\$164	\$162	\$157	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$244	\$200	\$300
SUPPLIES AND MATERIALS	\$0	\$0	\$244	\$200	\$300
TOTAL	\$24,004	\$24,877	\$26,605	\$17,916	\$18,402
FUNDING SUMMARY					
CITY FUNDS				\$17,916	\$18,402
TOTAL				\$17,916	\$18,402

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Correction

Operations-Infrastr.& Environ. Health

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$46,945	\$50,447	\$55,409	\$24,374	\$25,025
FULL TIME SALARIED	\$28,842	\$30,933	\$31,287	\$23,252	\$23,903
UNSALARIED	\$5	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$18,057	\$19,082	\$23,518	\$645	\$645
FRINGE BENEFITS	\$41	\$433	\$604	\$476	\$477
OTHER THAN PERSONAL SERVICES	\$41,832	\$44,166	\$23,301	\$25,310	\$20,348
SUPPLIES AND MATERIALS	\$8,058	\$6,722	\$4,840	\$7,287	\$5,102
PROPERTY AND EQUIPMENT	\$1,780	\$30	\$147	\$107	\$118
OTHER SERVICES AND CHARGES	\$12,591	\$2,344	\$1,584	\$2,612	\$2,500
CONTRACTUAL SERVICES	\$11,030	\$19,955	\$16,722	\$15,304	\$12,629
FIXED & MISCELLANEOUS CHARGES	\$8,374	\$15,115	\$8	\$0	\$0
TOTAL	\$88,778	\$94,613	\$78,710	\$49,684	\$45,374
FUNDING SUMMARY					
CITY FUNDS				\$49,073	\$45,374
OTHER CATEGORICAL				\$611	\$0
NON-GOVERNMENTAL GRANTS				\$611	\$0
TOTAL				\$49,684	\$45,374

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Correction

Operations-Rikers Security & Ops

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$69,336	\$75,028	\$80,010	\$49,561	\$50,526
FULL TIME SALARIED	\$37,809	\$40,049	\$41,716	\$49,561	\$50,526
ADDITIONAL GROSS PAY	\$31,386	\$34,561	\$37,898	\$0	\$0
FRINGE BENEFITS	\$141	\$419	\$395	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$5,116	\$4,790	\$4,843	\$5,465	\$5,260
SUPPLIES AND MATERIALS	\$4,403	\$3,403	\$3,173	\$3,849	\$2,701
PROPERTY AND EQUIPMENT	\$40	\$164	\$587	\$429	\$761
OTHER SERVICES AND CHARGES	\$20	\$0	\$16	\$0	\$0
CONTRACTUAL SERVICES	\$647	\$1,223	\$1,060	\$1,187	\$1,797
FIXED & MISCELLANEOUS CHARGES	\$7	\$1	\$6	\$0	\$0
TOTAL	\$74,452	\$79,819	\$84,853	\$55,026	\$55,786
FUNDING SUMMARY					
CITY FUNDS				\$54,780	\$55,786
FEDERAL - OTHER				\$246	\$0
Children of Incarcerated Parents				\$246	\$0
TOTAL				\$55,026	\$55,786

Department for the Aging

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

Budget Function Analysis
Agency Summary
February 2026 Plan
(\$ in Thousands)

Department For The Aging

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Budget Function					
Administration & Contract Agency Support	\$33,814	\$36,616	\$37,464	\$47,367	\$43,815
Case Management	\$44,749	\$48,569	\$52,336	\$55,577	\$49,325
Homecare	\$37,635	\$41,114	\$36,504	\$38,873	\$36,504
Senior Centers and Meals	\$211,744	\$242,940	\$323,617	\$362,306	\$370,160
Senior Employment & Benefits	\$9,598	\$10,872	\$12,695	\$10,350	\$8,735
Senior Services	\$157,202	\$129,238	\$94,478	\$105,743	\$64,949
Total	\$494,741	\$509,350	\$557,095	\$620,217	\$573,488
Funding Summary					
City Funds	\$329,333	\$369,634	\$396,549	\$499,294	\$469,481
Other Categorical	\$15	\$61	\$177	\$1,058	\$221
State	\$32,558	\$56,577	\$74,661	\$44,733	\$44,357
Federal - CD	\$853	\$362	\$1,909	\$640	\$362
Federal - Other	\$129,363	\$80,032	\$80,933	\$73,263	\$58,552
Intra City	\$2,620	\$2,685	\$2,866	\$1,229	\$515
Total	\$494,741	\$509,350	\$557,095	\$620,217	\$573,488
Full-Time Positions	295	306	308	352	352
Full-Time Equivalent Positions	17	20	21	31	28
Total Positions	312	326	329	383	380

Budget Function Analysis

Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$16,625	\$18,899	\$19,949	\$20,107	\$19,803
Other than Personal Services	\$17,189	\$17,718	\$17,515	\$27,260	\$24,012
Total	\$33,814	\$36,616	\$37,464	\$47,367	\$43,815
Funding Summary					
City Funds				\$40,329	\$37,163
Other Categorical				\$182	\$104
State				\$817	\$794
Federal - Other				\$6,039	\$5,753
Total				\$47,367	\$43,815
Full-Time Budgeted Positions				199	206

Budget Function Analysis

Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$665	\$612	\$616	\$1,946	\$1,946
Other than Personal Services	\$44,083	\$47,957	\$51,720	\$53,631	\$47,379
Total	\$44,749	\$48,569	\$52,336	\$55,577	\$49,325
Funding Summary					
City Funds				\$41,459	\$35,208
State				\$13,789	\$13,789
Federal - Other				\$279	\$279
Intra City				\$50	\$50
Total				\$55,577	\$49,325
Full-Time Budgeted Positions				7	7

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Other than Personal Services	\$37,635	\$41,114	\$36,504	\$38,873	\$36,504
Total	\$37,635	\$41,114	\$36,504	\$38,873	\$36,504
Funding Summary					
City Funds				\$24,273	\$21,904
State				\$14,301	\$14,301
Intra City				\$300	\$300
Total				\$38,873	\$36,504
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$4,013	\$4,392	\$4,495	\$4,802	\$4,802
Other than Personal Services	\$207,731	\$238,548	\$319,121	\$357,504	\$365,359
Total	\$211,744	\$242,940	\$323,617	\$362,306	\$370,160
Funding Summary					
City Funds				\$297,367	\$319,370
State				\$14,684	\$14,657
Federal - CD				\$278	\$0
Federal - Other				\$49,839	\$36,134
Intra City				\$138	\$0
Total				\$362,306	\$370,160
Full-Time Budgeted Positions				54	52

Budget Function Analysis

Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$1,738	\$2,079	\$2,117	\$2,958	\$2,709
Other than Personal Services	\$7,860	\$8,794	\$10,578	\$7,392	\$6,025
Total	\$9,598	\$10,872	\$12,695	\$10,350	\$8,735
Funding Summary					
City Funds				\$1,983	\$1,488
State				\$18	\$18
Federal - Other				\$7,607	\$7,063
Intra City				\$741	\$165
Total				\$10,350	\$8,735
Full-Time Budgeted Positions				32	29

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$4,950	\$4,843	\$4,701	\$5,484	\$5,325
Other than Personal Services	\$152,252	\$124,395	\$89,778	\$100,259	\$59,624
Total	\$157,202	\$129,238	\$94,478	\$105,743	\$64,949
Funding Summary					
City Funds				\$93,883	\$54,349
Other Categorical				\$876	\$117
State				\$1,125	\$798
Federal - CD				\$362	\$362
Federal - Other				\$9,498	\$9,323
Total				\$105,743	\$64,949
Full-Time Budgeted Positions				60	58

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department For The Aging

Administration & Contract Agency Support

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$16,625	\$18,899	\$19,949	\$20,107	\$19,803
FULL TIME SALARIED	\$14,750	\$17,179	\$18,347	\$18,561	\$18,254
OTHER SALARIED	\$2	\$0	\$0	\$0	\$0
UNSALARIED	\$845	\$870	\$1,085	\$1,057	\$1,059
ADDITIONAL GROSS PAY	\$1,028	\$850	\$518	\$187	\$187
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$302	\$302
OTHER THAN PERSONAL SERVICES	\$17,189	\$17,718	\$17,515	\$27,260	\$24,012
SUPPLIES AND MATERIALS	\$247	\$484	\$325	\$565	\$342
PROPERTY AND EQUIPMENT	\$50	\$146	\$109	\$350	\$200
OTHER SERVICES AND CHARGES	\$14,744	\$14,915	\$15,386	\$24,479	\$21,338
CONTRACTUAL SERVICES	\$2,036	\$2,149	\$1,655	\$1,827	\$2,094
FIXED & MISCELLANEOUS CHARGES	\$111	\$24	\$40	\$39	\$39
TOTAL	\$33,814	\$36,616	\$37,464	\$47,367	\$43,815

FUNDING SUMMARY

CITY FUNDS				\$40,329	\$37,163
OTHER CATEGORICAL				\$182	\$104
PRIVATE GRANTS				\$182	\$104
STATE				\$817	\$794
COMMUNITY SERVICES FOR AGING				\$323	\$323
CRIME VICTIMS PROGRAM				\$276	\$276
EXPANDED IN-HOMES SERVICES				\$195	\$195
PUBLIC HEALTH PRIORITIES				\$23	\$0
FEDERAL - OTHER				\$6,039	\$5,753
AGING TITLE IV & II DISCRETIONARY PGM				\$72	\$49
AmeriCorps Senior Demonstration Program				\$35	\$0
HEALTH INSURANCE ASSISTANCE PM				\$369	\$191
MEDICAL ASSISTANCE PROGRAM				\$346	\$346
MEDICARE ENROLLMENT				\$71	\$28
Older Adults Home Modification Grant Pro				\$36	\$29
TITLE 3D HEALTH PROMOTION				\$30	\$30
TITLE III, PART B: SUPPORTIVE SERVICES A				\$5,080	\$5,080
TOTAL				\$47,367	\$43,815

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department For The Aging

Case Management

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$665	\$612	\$616	\$1,946	\$1,946
FULL TIME SALARIED	\$643	\$599	\$609	\$1,867	\$1,867
UNSALARIED	\$0	\$0	\$0	\$69	\$69
ADDITIONAL GROSS PAY	\$23	\$13	\$7	\$10	\$10
OTHER THAN PERSONAL SERVICES	\$44,083	\$47,957	\$51,720	\$53,631	\$47,379
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$3,270	\$9,424
CONTRACTUAL SERVICES	\$44,083	\$47,957	\$51,720	\$50,361	\$37,955
TOTAL	\$44,749	\$48,569	\$52,336	\$55,577	\$49,325

FUNDING SUMMARY

CITY FUNDS				\$41,459	\$35,208
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/FEEES				\$50	\$50
TOTAL				\$55,577	\$49,325

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department For The Aging

Homecare

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$37,635	\$41,114	\$36,504	\$38,873	\$36,504
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$2,462
CONTRACTUAL SERVICES	\$37,635	\$41,114	\$36,504	\$38,873	\$34,042
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$37,635	\$41,114	\$36,504	\$38,873	\$36,504
FUNDING SUMMARY					
CITY FUNDS				\$24,273	\$21,904
STATE				\$14,301	\$14,301
COMMUNITY SERVICES FOR AGING				\$3,169	\$3,169
EXPANDED IN-HOMES SERVICES				\$11,131	\$11,131
INTRA CITY				\$300	\$300
OTHER SERVICES/FEEES				\$300	\$300
TOTAL				\$38,873	\$36,504

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department For The Aging

Senior Centers and Meals

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$4,013	\$4,392	\$4,495	\$4,802	\$4,802
FULL TIME SALARIED	\$3,733	\$4,194	\$4,257	\$4,596	\$4,755
UNSALARIED	\$102	\$107	\$168	\$178	\$18
ADDITIONAL GROSS PAY	\$178	\$91	\$70	\$29	\$29
OTHER THAN PERSONAL SERVICES	\$207,731	\$238,548	\$319,121	\$357,504	\$365,359
SUPPLIES AND MATERIALS	\$26	\$30	\$16	\$48	\$21
PROPERTY AND EQUIPMENT	\$0	\$1	\$2	\$2	\$0
OTHER SERVICES AND CHARGES	\$0	\$3	\$9	\$23,369	\$45,201
CONTRACTUAL SERVICES	\$207,705	\$238,513	\$319,094	\$334,084	\$320,136
FIXED & MISCELLANEOUS CHARGES	\$0	\$2	\$1	\$0	\$0
TOTAL	\$211,744	\$242,940	\$323,617	\$362,306	\$370,160
FUNDING SUMMARY					
CITY FUNDS				\$297,367	\$319,370
STATE				\$14,684	\$14,657
COMMUNITY SERVICES FOR AGING				\$3,644	\$3,644
CONGREGATE SERVICES INITIATIVE				\$152	\$152
EXPANDED IN-HOMES SERVICES				\$47	\$47
PUBLIC HEALTH PRIORITIES				\$370	\$344
SUPPLE.NUTRITION ASSIST. PROG.				\$10,470	\$10,470
FEDERAL - CD				\$278	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$278	\$0
FEDERAL - OTHER				\$49,839	\$36,134
AGING TITLE IV & II DESCRETIONARY PGM				\$717	\$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				\$25,755	\$18,761
TITLE XX SOC.SERV.BLOCK GRANT				\$9,035	\$2,546
INTRA CITY				\$138	\$0
OTHER SERVICES/FEES				\$138	\$0
TOTAL				\$362,306	\$370,160

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department For The Aging

Senior Employment & Benefits

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$1,738	\$2,079	\$2,117	\$2,958	\$2,709
FULL TIME SALARIED	\$1,596	\$1,886	\$1,990	\$2,284	\$2,037
UNSALARIED	\$52	\$146	\$91	\$598	\$598
ADDITIONAL GROSS PAY	\$90	\$47	\$36	\$76	\$75
OTHER THAN PERSONAL SERVICES	\$7,860	\$8,794	\$10,578	\$7,392	\$6,025
SUPPLIES AND MATERIALS	\$18	\$45	\$35	\$109	\$39
PROPERTY AND EQUIPMENT	\$6	\$8	\$11	\$19	\$0
OTHER SERVICES AND CHARGES	\$335	\$273	\$375	\$374	\$505
CONTRACTUAL SERVICES	\$7,474	\$8,417	\$10,145	\$6,873	\$5,480
FIXED & MISCELLANEOUS CHARGES	\$27	\$51	\$13	\$18	\$1
TOTAL	\$9,598	\$10,872	\$12,695	\$10,350	\$8,735
FUNDING SUMMARY					
CITY FUNDS				\$1,983	\$1,488
STATE				\$18	\$18
FOSTER GRANDPARENTS PGM STATE				\$18	\$18
FEDERAL - OTHER				\$7,607	\$7,063
AmeriCorps Senior Demonstration Program				\$710	\$0
FOSTER GRANDPARENT GRANT				\$1,698	\$1,698
HEALTH INSURANCE ASSISTANCE PM				\$230	\$393
MEDICARE ENROLLMENT				\$421	\$425
TITLE V NCOA EMPLOYMENT PROG.				\$1,203	\$1,203
TITLE V SEN COM SER EMP PROGM.				\$3,344	\$3,344
INTRA CITY				\$741	\$165
OTHER SERVICES/FEES				\$741	\$165
TOTAL				\$10,350	\$8,735

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department For The Aging

Senior Services

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$4,950	\$4,843	\$4,701	\$5,484	\$5,325
FULL TIME SALARIED	\$4,195	\$4,429	\$4,530	\$4,999	\$4,918
UNSALARIED	\$627	\$272	\$118	\$477	\$398
ADDITIONAL GROSS PAY	\$129	\$142	\$53	\$9	\$9
OTHER THAN PERSONAL SERVICES	\$152,252	\$124,395	\$89,778	\$100,259	\$59,624
SUPPLIES AND MATERIALS	\$26	\$11	\$27	\$25	\$12
PROPERTY AND EQUIPMENT	\$1	\$1	\$2	\$4	\$0
OTHER SERVICES AND CHARGES	\$315	\$883	\$1,026	\$8,823	\$9,131
CONTRACTUAL SERVICES	\$151,910	\$123,501	\$88,721	\$91,408	\$50,482
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$157,202	\$129,238	\$94,478	\$105,743	\$64,949
FUNDING SUMMARY					
CITY FUNDS				\$93,883	\$54,349
OTHER CATEGORICAL				\$876	\$117
PRIVATE GRANTS				\$876	\$117
STATE				\$1,125	\$798
CRIME VICTIMS PROGRAM				\$28	\$28
EXPANDED IN-HOMES SERVICES				\$375	\$375
LOCAL GOVERNMENT RECORDS MGMT				\$53	\$0
NYS DORMITORY AUTHORITY GRANT				\$250	\$0
PUBLIC HEALTH PRIORITIES				\$23	\$0
TRANSPORTATION AID				\$396	\$396
FEDERAL - CD				\$362	\$362
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$362	\$362
FEDERAL - OTHER				\$9,498	\$9,323
AmeriCorps Senior Demonstration Program				\$33	\$0
MEDICAL ASSISTANCE PROGRAM				\$3,658	\$3,658
Older Adults Home Modification Grant Pro				\$715	\$573
TITLE 3D HEALTH PROMOTION				\$1	\$1
TITLE E - CAREGIVER SUPPORT				\$3,514	\$3,514
TITLE III, PART B: SUPPORTIVE SERVICES A				\$1,576	\$1,576
TITLE III, PART C: NUTRITION SERVICES				\$0	\$0
TOTAL				\$105,743	\$64,949

Department of Youth and Community Development

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

Budget Function Analysis

Agency Summary

February 2026 Plan

(\$ in Thousands)

Department Of Youth & Community Dev

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Budget Function					
Community Centers	\$143,763	\$136,908	\$146,325	\$187,308	\$140,487
Community Development Programs	\$137,982	\$93,129	\$107,505	\$150,829	\$35,162
General Administration	\$29,159	\$43,921	\$49,287	(\$81,683)	\$116,177
Learn & Earn (ISY)	\$4,635	\$3,822	\$6,327	\$10,745	\$7,085
Literacy Programs	\$30,475	\$20,511	\$24,774	\$32,525	\$12,866
Office of Neighborhood Safety	\$0	\$189,749	\$166,754	\$235,922	\$182,248
OST COMPASS	\$428,711	\$421,278	\$418,487	\$504,448	\$758,280
Other Youth Programs	\$54,537	\$58,874	\$64,337	\$98,381	\$15,693
Runaway and Homeless Youth (RHY)	\$54,676	\$54,422	\$54,758	\$68,361	\$59,374
SYEP & Other Workforce Programs	\$225,900	\$250,982	\$289,577	\$311,715	\$288,973
Train & Earn (OSY)	\$16,651	\$18,103	\$21,171	\$29,704	\$17,288
Total	\$1,126,488	\$1,291,699	\$1,349,303	\$1,548,254	\$1,633,634
Funding Summary					
City Funds	\$857,660	\$1,042,372	\$1,199,774	\$1,411,537	\$1,504,590
Other Categorical	\$696	\$126	\$30	\$319	\$272
State	\$9,724	\$17,818	\$16,621	\$22,351	\$18,357
Federal - CD	\$7,405	\$7,547	\$7,021	\$7,540	\$7,165
Federal - Other	\$113,781	\$82,869	\$121,697	\$100,199	\$98,093
Intra City	\$137,223	\$140,967	\$4,160	\$6,309	\$5,156
Total	\$1,126,488	\$1,291,699	\$1,349,303	\$1,548,254	\$1,633,634
Full-Time Positions	471	532	567	721	715
Full-Time Equivalent Positions	34	40	38	32	32
Total Positions	505	572	605	753	747

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$2,634	\$2,440	\$2,572	\$2,937	\$2,942
Other than Personal Services	\$141,129	\$134,468	\$143,753	\$184,372	\$137,544
Total	\$143,763	\$136,908	\$146,325	\$187,308	\$140,487
Funding Summary					
City Funds				\$174,323	\$126,955
State				\$1,709	\$2,255
Federal - CD				\$5,507	\$5,507
Federal - Other				\$3,769	\$3,769
Intra City				\$2,000	\$2,000
Total				\$187,308	\$140,487
Full-Time Budgeted Positions				27	30

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$4,337	\$3,455	\$3,000	\$5,762	\$5,771
Other than Personal Services	\$133,646	\$89,674	\$104,506	\$145,067	\$29,392
Total	\$137,982	\$93,129	\$107,505	\$150,829	\$35,162
Funding Summary					
City Funds				\$123,350	\$7,909
Federal - CD				\$472	\$97
Federal - Other				\$27,007	\$27,156
Total				\$150,829	\$35,162
Full-Time Budgeted Positions				36	37

Budget Function Analysis Summary

February 2026 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

General Administration

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

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$20,864	\$25,665	\$27,973	\$26,898	\$26,972
Other than Personal Services	\$8,295	\$18,256	\$21,314	(\$108,581)	\$89,205
Total	\$29,159	\$43,921	\$49,287	(\$81,683)	\$116,177
Funding Summary					
City Funds				(\$90,166)	\$108,559
State				\$200	\$125
Federal - Other				\$8,283	\$7,494
Total				(\$81,683)	\$116,177
Full-Time Budgeted Positions				295	327

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$337	\$0	\$0	\$514	\$514
Other than Personal Services	\$4,298	\$3,822	\$6,327	\$10,231	\$6,571
Total	\$4,635	\$3,822	\$6,327	\$10,745	\$7,085
Funding Summary					
City Funds				\$4,063	\$396
Federal - Other				\$6,682	\$6,689
Total				\$10,745	\$7,085
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$846	\$398	\$414	\$679	\$680
Other than Personal Services	\$29,629	\$20,113	\$24,360	\$31,846	\$12,186
Total	\$30,475	\$20,511	\$24,774	\$32,525	\$12,866
Funding Summary					
City Funds				\$28,653	\$8,995
Federal - CD				\$1,561	\$1,561
Federal - Other				\$2,311	\$2,310
Total				\$32,525	\$12,866
Full-Time Budgeted Positions				5	5

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$0	\$607	\$1,902	\$3,935	\$4,043
Other than Personal Services	\$0	\$189,142	\$164,852	\$231,987	\$178,205
Total	\$0	\$189,749	\$166,754	\$235,922	\$182,248
Funding Summary					
City Funds				\$234,446	\$182,248
Federal - Other				\$1,476	\$0
Total				\$235,922	\$182,248
Full-Time Budgeted Positions				49	49

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$5,097	\$4,701	\$5,434	\$9,899	\$11,481
Other than Personal Services	\$423,614	\$416,577	\$413,054	\$494,549	\$746,800
Total	\$428,711	\$421,278	\$418,487	\$504,448	\$758,280
Funding Summary					
City Funds				\$495,622	\$751,491
State				\$7,685	\$6,789
Intra City				\$1,140	\$0
Total				\$504,448	\$758,280
Full-Time Budgeted Positions				118	76

Budget Function Analysis Summary

February 2026 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).

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$6,309	\$8,400	\$8,972	\$8,682	\$8,745
Other than Personal Services	\$48,228	\$50,474	\$55,365	\$89,698	\$6,948
Total	\$54,537	\$58,874	\$64,337	\$98,381	\$15,693
Funding Summary					
City Funds				\$89,523	\$10,230
State				\$8,515	\$5,120
Federal - Other				\$343	\$343
Total				\$98,381	\$15,693
Full-Time Budgeted Positions				92	97

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$994	\$1,300	\$1,351	\$1,648	\$1,559
Other than Personal Services	\$53,682	\$53,123	\$53,407	\$66,713	\$57,814
Total	\$54,676	\$54,422	\$54,758	\$68,361	\$59,374
Funding Summary					
City Funds				\$64,119	\$55,307
State				\$4,242	\$4,067
Total				\$68,361	\$59,374
Full-Time Budgeted Positions				18	18

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$3,765	\$6,784	\$7,504	\$5,456	\$5,198
Other than Personal Services	\$222,135	\$244,198	\$282,073	\$306,259	\$283,776
Total	\$225,900	\$250,982	\$289,577	\$311,715	\$288,973
Funding Summary					
City Funds				\$274,130	\$251,456
Other Categorical				\$319	\$272
Federal - Other				\$34,098	\$34,089
Intra City				\$3,169	\$3,156
Total				\$311,715	\$288,973
Full-Time Budgeted Positions				77	72

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$542	\$404	\$424	\$503	\$503
Other than Personal Services	\$16,110	\$17,699	\$20,747	\$29,202	\$16,784
Total	\$16,651	\$18,103	\$21,171	\$29,704	\$17,288
Funding Summary					
City Funds				\$13,475	\$1,046
Federal - Other				\$16,229	\$16,242
Total				\$29,704	\$17,288

Full-Time Budgeted Positions	4	4
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Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Community Centers

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$2,634	\$2,440	\$2,572	\$2,937	\$2,942
FULL TIME SALARIED	\$2,376	\$2,241	\$2,383	\$2,905	\$2,911
UNSALARIED	\$99	\$152	\$157	\$17	\$17
ADDITIONAL GROSS PAY	\$159	\$48	\$32	\$6	\$6
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$8	\$8
OTHER THAN PERSONAL SERVICES	\$141,129	\$134,468	\$143,753	\$184,372	\$137,544
SUPPLIES AND MATERIALS	\$84	\$48	\$81	\$61	\$0
PROPERTY AND EQUIPMENT	\$22	\$0	\$6	\$1	\$0
OTHER SERVICES AND CHARGES	\$7,994	\$7,625	\$5,816	\$22,801	\$7,993
CONTRACTUAL SERVICES	\$133,029	\$126,792	\$137,814	\$161,508	\$129,551
FIXED & MISCELLANEOUS CHARGES	\$0	\$2	\$36	\$0	\$0
TOTAL	\$143,763	\$136,908	\$146,325	\$187,308	\$140,487
FUNDING SUMMARY					
CITY FUNDS				\$174,323	\$126,955
STATE				\$1,709	\$2,255
STATE AID FOR YOUTH SERVICES				\$1,709	\$2,255
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/FEEES				\$2,000	\$2,000
TOTAL				\$187,308	\$140,487

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Community Development Programs

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$4,337	\$3,455	\$3,000	\$5,762	\$5,771
FULL TIME SALARIED	\$4,168	\$3,359	\$2,952	\$5,751	\$5,760
UNSALARIED	\$44	\$0	\$17	\$0	\$0
ADDITIONAL GROSS PAY	\$124	\$96	\$30	\$11	\$11
OTHER THAN PERSONAL SERVICES	\$133,646	\$89,674	\$104,506	\$145,067	\$29,392
SUPPLIES AND MATERIALS	\$44	\$0	\$0	\$100	\$0
PROPERTY AND EQUIPMENT	\$2	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$2,349	\$0	\$0	\$143	\$1,148
CONTRACTUAL SERVICES	\$120,967	\$89,672	\$104,485	\$144,694	\$28,244
FIXED & MISCELLANEOUS CHARGES	\$10,283	\$2	\$20	\$130	\$0
TOTAL	\$137,982	\$93,129	\$107,505	\$150,829	\$35,162
FUNDING SUMMARY					
CITY FUNDS				\$123,350	\$7,909
FEDERAL - CD				\$472	\$97
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$472	\$97
FEDERAL - OTHER				\$27,007	\$27,156
Children of Incarcerated Parents				\$266	\$231
COMMUNITY SERVICE BLOCK GRANT				\$25,262	\$25,447
W.I.A. IN SCHOOL YOUTH				\$346	\$346
W.I.A. OUT OF SCHOOL YOUTH				\$1,133	\$1,133
TOTAL				\$150,829	\$35,162

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

General Administration

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$20,864	\$25,665	\$27,973	\$26,898	\$26,972
FULL TIME SALARIED	\$19,387	\$24,111	\$26,883	\$26,332	\$26,405
OTHER SALARIED	\$86	\$24	\$0	\$15	\$15
UNSALARIED	\$468	\$621	\$567	\$100	\$100
ADDITIONAL GROSS PAY	\$922	\$909	\$523	\$452	\$452
OTHER THAN PERSONAL SERVICES	\$8,295	\$18,256	\$21,314	(\$108,581)	\$89,205
SUPPLIES AND MATERIALS	\$707	\$1,608	\$1,829	\$2,462	\$101
PROPERTY AND EQUIPMENT	\$381	\$255	\$1,067	\$1,031	\$0
OTHER SERVICES AND CHARGES	\$3,978	\$5,715	\$5,590	(\$142,897)	\$67,557
CONTRACTUAL SERVICES	\$3,215	\$9,612	\$11,921	\$29,349	\$20,474
FIXED & MISCELLANEOUS CHARGES	\$14	\$1,065	\$907	\$1,474	\$1,072
TOTAL	\$29,159	\$43,921	\$49,287	(\$81,683)	\$116,177
FUNDING SUMMARY					
CITY FUNDS				(\$90,166)	\$108,559
STATE				\$200	\$125
LOCAL GOVERNMENT RECORDS MGMT				\$75	\$0
STATE AID				\$125	\$125
FEDERAL - OTHER				\$8,283	\$7,494
COMMUNITY SERVICE BLOCK GRANT				\$4,165	\$3,925
Title V Delinquency Prevention				\$336	\$38
W.I.A. IN SCHOOL YOUTH				\$16	\$9
W.I.A. OUT OF SCHOOL YOUTH				\$244	\$231
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$3,044	\$3,044
Youth Homelessness Systems Improvement G				\$478	\$246
TOTAL				(\$81,683)	\$116,177

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Learn & Earn (ISY)

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$337	\$0	\$0	\$514	\$514
FULL TIME SALARIED	\$329	\$0	\$0	\$503	\$503
UNSALARIED	\$0	\$0	\$0	\$2	\$2
ADDITIONAL GROSS PAY	\$8	\$0	\$0	\$9	\$9
OTHER THAN PERSONAL SERVICES	\$4,298	\$3,822	\$6,327	\$10,231	\$6,571
OTHER SERVICES AND CHARGES	\$72	\$0	\$0	\$2,816	\$2,824
CONTRACTUAL SERVICES	\$4,226	\$3,821	\$6,323	\$7,415	\$3,747
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$4	\$0	\$0
TOTAL	\$4,635	\$3,822	\$6,327	\$10,745	\$7,085
FUNDING SUMMARY					
CITY FUNDS				\$4,063	\$396
FEDERAL - OTHER				\$6,682	\$6,689
W.I.A. IN SCHOOL YOUTH				\$6,682	\$6,689
TOTAL				\$10,745	\$7,085

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Literacy Programs

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$846	\$398	\$414	\$679	\$680
FULL TIME SALARIED	\$817	\$392	\$413	\$677	\$678
UNSALARIED	\$0	\$0	\$0	\$2	\$2
ADDITIONAL GROSS PAY	\$29	\$7	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$29,629	\$20,113	\$24,360	\$31,846	\$12,186
SUPPLIES AND MATERIALS	\$307	\$0	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$61	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$1	\$0	\$0	\$661	\$226
CONTRACTUAL SERVICES	\$27,460	\$20,112	\$24,350	\$31,185	\$11,959
FIXED & MISCELLANEOUS CHARGES	\$1,800	\$0	\$10	\$0	\$0
TOTAL	\$30,475	\$20,511	\$24,774	\$32,525	\$12,866
FUNDING SUMMARY					
CITY FUNDS				\$28,653	\$8,995
FEDERAL - CD				\$1,561	\$1,561
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,561	\$1,561
FEDERAL - OTHER				\$2,311	\$2,310
COMMUNITY SERVICE BLOCK GRANT				\$2,311	\$2,310
TOTAL				\$32,525	\$12,866

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Office of Neighborhood Safety

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$607	\$1,902	\$3,935	\$4,043
FULL TIME SALARIED	\$0	\$602	\$1,885	\$3,935	\$4,043
UNSALARIED	\$0	\$0	\$1	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$5	\$16	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$189,142	\$164,852	\$231,987	\$178,205
OTHER SERVICES AND CHARGES	\$0	\$4,655	\$4,857	\$2,983	\$2,981
CONTRACTUAL SERVICES	\$0	\$181,646	\$150,098	\$212,602	\$153,120
FIXED & MISCELLANEOUS CHARGES	\$0	\$2,842	\$9,897	\$16,403	\$22,104
TOTAL	\$0	\$189,749	\$166,754	\$235,922	\$182,248
FUNDING SUMMARY					
CITY FUNDS				\$234,446	\$182,248
FEDERAL - OTHER				\$1,476	\$0
Congressionally Recommended				\$1,476	\$0
TOTAL				\$235,922	\$182,248

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

OST COMPASS

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$5,097	\$4,701	\$5,434	\$9,899	\$11,481
FULL TIME SALARIED	\$4,847	\$4,473	\$5,246	\$9,893	\$11,475
UNSALARIED	\$38	\$115	\$153	\$0	\$0
ADDITIONAL GROSS PAY	\$213	\$113	\$35	\$6	\$6
OTHER THAN PERSONAL SERVICES	\$423,614	\$416,577	\$413,054	\$494,549	\$746,800
SUPPLIES AND MATERIALS	\$92	\$1	\$5	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$5	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$174	\$0	\$0	\$8,351	\$383,948
CONTRACTUAL SERVICES	\$423,182	\$416,565	\$412,965	\$486,198	\$362,852
FIXED & MISCELLANEOUS CHARGES	\$165	\$6	\$84	\$0	\$0
TOTAL	\$428,711	\$421,278	\$418,487	\$504,448	\$758,280
FUNDING SUMMARY					
CITY FUNDS				\$495,622	\$751,491
STATE				\$7,685	\$6,789
STATE AID FOR YOUTH SERVICES				\$7,685	\$6,789
INTRA CITY				\$1,140	\$0
OTHER SERVICES/FEEES				\$1,140	\$0
TOTAL				\$504,448	\$758,280

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Other Youth Programs

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$6,309	\$8,400	\$8,972	\$8,682	\$8,745
FULL TIME SALARIED	\$5,983	\$7,980	\$8,732	\$8,592	\$8,655
UNSALARIED	\$41	\$197	\$157	\$69	\$70
ADDITIONAL GROSS PAY	\$285	\$223	\$83	\$21	\$21
OTHER THAN PERSONAL SERVICES	\$48,228	\$50,474	\$55,365	\$89,698	\$6,948
SUPPLIES AND MATERIALS	\$39	\$13	\$185	\$116	\$0
OTHER SERVICES AND CHARGES	\$27	\$18	\$34	\$693	\$168
CONTRACTUAL SERVICES	\$48,161	\$50,443	\$55,140	\$88,818	\$6,781
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$6	\$72	\$0
TOTAL	\$54,537	\$58,874	\$64,337	\$98,381	\$15,693
FUNDING SUMMARY					
CITY FUNDS				\$89,523	\$10,230
STATE				\$8,515	\$5,120
STATE AID FOR YOUTH SERVICES				\$8,515	\$5,120
FEDERAL - OTHER				\$343	\$343
COMMUNITY SERVICE BLOCK GRANT				\$343	\$343
TOTAL				\$98,381	\$15,693

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Runaway and Homeless Youth (RHY)

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$994	\$1,300	\$1,351	\$1,648	\$1,559
FULL TIME SALARIED	\$847	\$1,182	\$1,249	\$1,633	\$1,545
UNSALARIED	\$77	\$83	\$75	\$13	\$13
ADDITIONAL GROSS PAY	\$69	\$35	\$27	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$53,682	\$53,123	\$53,407	\$66,713	\$57,814
SUPPLIES AND MATERIALS	\$249	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$60	\$0	\$0	\$21	\$0
CONTRACTUAL SERVICES	\$53,374	\$53,119	\$53,386	\$66,692	\$57,814
FIXED & MISCELLANEOUS CHARGES	\$0	\$3	\$20	\$0	\$0
TOTAL	\$54,676	\$54,422	\$54,758	\$68,361	\$59,374
FUNDING SUMMARY					
CITY FUNDS				\$64,119	\$55,307
STATE				\$4,242	\$4,067
RUNAWAY & HOMELESS YOUTH				\$1,971	\$1,910
TRANSITIONAL INDEPENDENT LIVIN				\$2,271	\$2,157
TOTAL				\$68,361	\$59,374

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

SYEP & Other Workforce Programs

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$3,765	\$6,784	\$7,504	\$5,456	\$5,198
FULL TIME SALARIED	\$3,350	\$6,079	\$6,417	\$4,462	\$4,204
OTHER SALARIED	\$0	\$0	\$0	\$2	\$2
UNSATARIED	\$295	\$568	\$1,033	\$990	\$990
ADDITIONAL GROSS PAY	\$120	\$137	\$55	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$222,135	\$244,198	\$282,073	\$306,259	\$283,776
SUPPLIES AND MATERIALS	\$8	\$25	\$34	\$19	\$0
PROPERTY AND EQUIPMENT	\$0	\$493	\$13	\$60	\$0
OTHER SERVICES AND CHARGES	\$26,692	\$17,274	\$17,729	\$25,282	\$52,705
CONTRACTUAL SERVICES	\$61,841	\$73,074	\$82,545	\$85,710	\$66,079
FIXED & MISCELLANEOUS CHARGES	\$133,594	\$153,332	\$181,751	\$195,189	\$164,991
TOTAL	\$225,900	\$250,982	\$289,577	\$311,715	\$288,973

FUNDING SUMMARY

CITY FUNDS				\$274,130	\$251,456
OTHER CATEGORICAL				\$319	\$272
PRIVATE GRANTS				\$319	\$272
FEDERAL - OTHER				\$34,098	\$34,089
AMERICORPS PROJECT				\$8	\$0
COMMUNITY SERVICE BLOCK GRANT				\$3,382	\$3,382
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$29,329	\$29,329
W.I.A. IN SCHOOL YOUTH				\$1,340	\$1,340
W.I.A. OUT OF SCHOOL YOUTH				\$38	\$38
INTRA CITY				\$3,169	\$3,156
OTHER SERVICES/FEES				\$3,169	\$3,156
TOTAL				\$311,715	\$288,973

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Train & Earn (OSY)

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$542	\$404	\$424	\$503	\$503
FULL TIME SALARIED	\$503	\$389	\$415	\$493	\$494
OTHER SALARIED	\$0	\$0	\$0	\$5	\$5
UNSALARIED	\$0	\$8	\$9	\$3	\$3
ADDITIONAL GROSS PAY	\$38	\$6	\$0	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$16,110	\$17,699	\$20,747	\$29,202	\$16,784
SUPPLIES AND MATERIALS	\$29	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$435	\$400	\$129	\$949	\$962
CONTRACTUAL SERVICES	\$14,308	\$15,507	\$18,700	\$26,514	\$14,084
FIXED & MISCELLANEOUS CHARGES	\$1,337	\$1,792	\$1,918	\$1,739	\$1,739
TOTAL	\$16,651	\$18,103	\$21,171	\$29,704	\$17,288
FUNDING SUMMARY					
CITY FUNDS				\$13,475	\$1,046
FEDERAL - OTHER				\$16,229	\$16,242
W.I.A. OUT OF SCHOOL YOUTH				\$16,229	\$16,242
TOTAL				\$29,704	\$17,288

Department of Small Business Services

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

Budget Function Analysis

Agency Summary

February 2026 Plan

(\$ in Thousands)

Department Of Small Business Services

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Budget Function					
Agency Administration and Operations	\$44,366	\$46,647	\$47,893	\$61,301	\$16,438
Business Development	\$35,406	\$27,580	\$18,975	\$34,280	\$27,182
Contract Svcs: Economic Development Corp	\$165,173	\$79,920	\$80,009	\$106,749	\$30,586
Contract Svcs: NYC&Co / Tourism Support	\$30,727	\$20,699	\$21,644	\$28,144	\$23,144
Contract Svcs: TGI/BNY	\$21,152	\$19,695	\$18,522	\$21,220	\$16,485
Economic & Financial Opportunity: M/WBE	\$5,608	\$6,023	\$7,536	\$11,267	\$7,024
MO Film, Theatre, and Broadcasting	\$0	\$0	\$1,020	\$1,000	\$0
Neighborhood Development	\$11,988	\$18,806	\$12,237	\$13,344	\$12,225
Workforce Development	\$49,715	\$64,998	\$69,146	\$89,388	\$52,389
Total	\$364,136	\$284,368	\$276,981	\$366,692	\$185,474
Funding Summary					
City Funds	\$255,344	\$197,380	\$192,375	\$268,194	\$140,010
Other Categorical	\$10,399	\$20,306	\$5,505	\$0	\$0
State	\$1,466	\$0	\$289	\$305	\$0
Federal - CD	\$7,684	\$3,018	\$6,589	\$6,194	\$2,711
Federal - Other	\$75,313	\$56,762	\$59,979	\$82,763	\$42,078
Intra City	\$13,929	\$6,902	\$12,244	\$9,236	\$675
Total	\$364,136	\$284,368	\$276,981	\$366,692	\$185,474
Full-Time Positions	272	302	291	400	397
Full-Time Equivalent Positions	16	18	22	33	33
Total Positions	288	320	313	433	430

Budget Function Analysis Summary

February 2026 Plan
(\$ in Thousands)

Department Of Small Business Services

Agency Administration and Operations

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

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$10,966	\$12,477	\$12,318	\$13,934	\$14,122
Other than Personal Services	\$33,400	\$34,170	\$35,575	\$47,367	\$2,316
Total	\$44,366	\$46,647	\$47,893	\$61,301	\$16,438
Funding Summary					
City Funds				\$57,333	\$12,470
Federal - Other				\$3,958	\$3,958
Intra City				\$10	\$10
Total				\$61,301	\$16,438
Full-Time Budgeted Positions				132	132

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$3,999	\$4,734	\$4,580	\$7,121	\$8,781
Other than Personal Services	\$31,407	\$22,846	\$14,394	\$27,159	\$18,401
Total	\$35,406	\$27,580	\$18,975	\$34,280	\$27,182
Funding Summary					
City Funds				\$29,468	\$23,255
Federal - Other				\$4,812	\$3,927
Total				\$34,280	\$27,182
Full-Time Budgeted Positions				87	87

Budget Function Analysis

Summary

February 2026 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 facilitating investments that create jobs and strengthen neighborhoods.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Other than Personal Services	\$165,173	\$79,920	\$80,009	\$106,749	\$30,586
Total	\$165,173	\$79,920	\$80,009	\$106,749	\$30,586
Funding Summary					
City Funds				\$87,205	\$28,571
State				\$300	\$0
Federal - CD				\$3,296	\$0
Federal - Other				\$8,683	\$1,351
Intra City				\$7,264	\$665
Total				\$106,749	\$30,586
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Other than Personal Services	\$30,727	\$20,699	\$21,644	\$28,144	\$23,144
Total	\$30,727	\$20,699	\$21,644	\$28,144	\$23,144
Funding Summary					
City Funds				\$28,144	\$23,144
Total				\$28,144	\$23,144
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Other than Personal Services	\$21,152	\$19,695	\$18,522	\$21,220	\$16,485
Total	\$21,152	\$19,695	\$18,522	\$21,220	\$16,485
Funding Summary					
City Funds				\$19,122	\$16,485
Federal - Other				\$2,098	\$0
Total				\$21,220	\$16,485
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$3,185	\$3,849	\$3,875	\$4,333	\$4,382
Other than Personal Services	\$2,422	\$2,174	\$3,661	\$6,934	\$2,642
Total	\$5,608	\$6,023	\$7,536	\$11,267	\$7,024
Funding Summary					
City Funds				\$11,068	\$6,825
Federal - Other				\$199	\$199
Total				\$11,267	\$7,024
Full-Time Budgeted Positions				50	50

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Other than Personal Services	\$0	\$0	\$1,020	\$1,000	\$0
Total	\$0	\$0	\$1,020	\$1,000	\$0
Funding Summary					
City Funds				\$0	\$0
Intra City				\$1,000	\$0
Total				\$1,000	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$1,869	\$2,458	\$2,422	\$2,838	\$2,839
Other than Personal Services	\$10,118	\$16,348	\$9,815	\$10,506	\$9,386
Total	\$11,988	\$18,806	\$12,237	\$13,344	\$12,225
Funding Summary					
City Funds				\$10,556	\$9,625
Federal - CD				\$2,788	\$2,601
Total				\$13,344	\$12,225
Full-Time Budgeted Positions				22	22

Budget Function Analysis Summary

February 2026 Plan
(\$ in Thousands)

Department Of Small Business Services

Workforce Development

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

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$5,458	\$7,737	\$8,167	\$11,524	\$11,396
Other than Personal Services	\$44,257	\$57,261	\$60,979	\$77,863	\$40,993
Total	\$49,715	\$64,998	\$69,146	\$89,388	\$52,389
Funding Summary					
City Funds				\$25,299	\$19,635
State				\$5	\$0
Federal - CD				\$110	\$110
Federal - Other				\$63,012	\$32,644
Intra City				\$962	\$0
Total				\$89,388	\$52,389
Full-Time Budgeted Positions				109	106

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Small Business Services

Agency Administration and Operations

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$10,966	\$12,477	\$12,318	\$13,934	\$14,122
FULL TIME SALARIED	\$9,501	\$11,455	\$11,492	\$12,645	\$13,158
UNSALARIED	\$240	\$132	\$175	\$742	\$718
ADDITIONAL GROSS PAY	\$1,225	\$890	\$651	\$547	\$246
OTHER THAN PERSONAL SERVICES	\$33,400	\$34,170	\$35,575	\$47,367	\$2,316
SUPPLIES AND MATERIALS	\$269	\$159	\$190	\$571	\$648
PROPERTY AND EQUIPMENT	\$434	\$140	\$244	\$10	\$34
OTHER SERVICES AND CHARGES	\$1,843	\$1,079	\$1,164	\$1,660	\$368
CONTRACTUAL SERVICES	\$30,840	\$32,779	\$33,937	\$45,124	\$1,264
FIXED & MISCELLANEOUS CHARGES	\$15	\$13	\$40	\$2	\$2
TOTAL	\$44,366	\$46,647	\$47,893	\$61,301	\$16,438
FUNDING SUMMARY					
CITY FUNDS				\$57,333	\$12,470
FEDERAL - OTHER				\$3,958	\$3,958
W.I.A. DISLOCATED WORKERS				\$780	\$780
WORKFORCE INVESTMENT ACT - ADULT				\$781	\$781
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$2,397	\$2,397
INTRA CITY				\$10	\$10
ADMINISTRATIVE SERVICES/FEES				\$10	\$10
TOTAL				\$61,301	\$16,438

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Small Business Services

Business Development

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$3,999	\$4,734	\$4,580	\$7,121	\$8,781
FULL TIME SALARIED	\$3,569	\$4,425	\$4,443	\$6,916	\$8,575
UNSALARIED	\$19	\$88	\$63	\$125	\$125
ADDITIONAL GROSS PAY	\$412	\$221	\$75	\$80	\$80
OTHER THAN PERSONAL SERVICES	\$31,407	\$22,846	\$14,394	\$27,159	\$18,401
SUPPLIES AND MATERIALS	\$90	\$40	\$2	\$65	\$8
PROPERTY AND EQUIPMENT	\$3	\$1	\$0	\$1	\$3
OTHER SERVICES AND CHARGES	\$1,144	\$702	\$582	\$876	\$706
CONTRACTUAL SERVICES	\$30,164	\$22,098	\$13,811	\$26,216	\$17,685
FIXED & MISCELLANEOUS CHARGES	\$6	\$5	\$0	\$1	\$0
TOTAL	\$35,406	\$27,580	\$18,975	\$34,280	\$27,182
FUNDING SUMMARY					
CITY FUNDS				\$29,468	\$23,255
FEDERAL - OTHER				\$4,812	\$3,927
W.I.A. DISLOCATED WORKERS				\$2,156	\$1,924
WORKFORCE INVESTMENT ACT - ADULT				\$2,639	\$1,986
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$17	\$17
TOTAL				\$34,280	\$27,182

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: Economic Development Corp

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$165,173	\$79,920	\$80,009	\$106,749	\$30,586
OTHER SERVICES AND CHARGES	\$5,051	\$5,163	\$7,259	\$27,917	\$6,024
CONTRACTUAL SERVICES	\$149,721	\$54,453	\$67,495	\$78,832	\$24,562
FIXED & MISCELLANEOUS CHARGES	\$10,400	\$20,304	\$5,255	\$0	\$0
TOTAL	\$165,173	\$79,920	\$80,009	\$106,749	\$30,586
FUNDING SUMMARY					
CITY FUNDS				\$87,205	\$28,571
STATE				\$300	\$0
NYS DORMITORY AUTHORITY GRANT				\$300	\$0
FEDERAL - CD				\$3,296	\$0
CDBG-Disaster Recovery				\$446	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$2,850	\$0
FEDERAL - OTHER				\$8,683	\$1,351
Economic Development Initiative				\$1,050	\$0
FEMA Sandy E Buildings and Equipment				\$224	\$0
HAZARD MITIGATION GRANT				\$750	\$1,351
HIGHWAY PLANNING AND CONSTRUCTION				\$4,020	\$0
PRE-DISASTER MITIGATION				\$640	\$0
Pre-Disaster Mitigation Congressionally				\$1,999	\$0
INTRA CITY				\$7,264	\$665
OTHER SERVICES/FEES				\$7,264	\$665
TOTAL				\$106,749	\$30,586

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: NYC&Co / Tourism Support

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$30,727	\$20,699	\$21,644	\$28,144	\$23,144
CONTRACTUAL SERVICES	\$30,727	\$20,699	\$21,644	\$28,144	\$23,144
TOTAL	\$30,727	\$20,699	\$21,644	\$28,144	\$23,144
FUNDING SUMMARY					
CITY FUNDS				\$28,144	\$23,144
TOTAL				\$28,144	\$23,144

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: TGI/BNY

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$21,152	\$19,695	\$18,522	\$21,220	\$16,485
OTHER SERVICES AND CHARGES	\$676	\$676	\$676	\$676	\$676
CONTRACTUAL SERVICES	\$20,476	\$19,019	\$17,846	\$20,544	\$15,809
TOTAL	\$21,152	\$19,695	\$18,522	\$21,220	\$16,485
FUNDING SUMMARY					
CITY FUNDS				\$19,122	\$16,485
FEDERAL - OTHER				\$2,098	\$0
FEMA Direct Administrative Cost				\$621	\$0
FEMA Sandy E Buildings and Equipment				\$1,477	\$0
TOTAL				\$21,220	\$16,485

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Small Business Services

Economic & Financial Opportunity: M/WBE

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$3,185	\$3,849	\$3,875	\$4,333	\$4,382
FULL TIME SALARIED	\$2,916	\$3,586	\$3,750	\$4,200	\$4,250
UNSALARIED	\$3	\$59	\$62	\$65	\$65
ADDITIONAL GROSS PAY	\$266	\$204	\$64	\$68	\$68
OTHER THAN PERSONAL SERVICES	\$2,422	\$2,174	\$3,661	\$6,934	\$2,642
SUPPLIES AND MATERIALS	\$24	\$26	\$23	\$74	\$26
PROPERTY AND EQUIPMENT	\$2	\$1	\$4	\$3	\$3
OTHER SERVICES AND CHARGES	\$68	\$182	\$900	\$2,086	\$68
CONTRACTUAL SERVICES	\$2,327	\$1,965	\$2,732	\$4,766	\$2,541
FIXED & MISCELLANEOUS CHARGES	\$2	\$0	\$4	\$4	\$4
TOTAL	\$5,608	\$6,023	\$7,536	\$11,267	\$7,024
FUNDING SUMMARY					
CITY FUNDS				\$11,068	\$6,825
FEDERAL - OTHER				\$199	\$199
PROCUREMENT TECHNICAL ASSISTANCE				\$199	\$199
TOTAL				\$11,267	\$7,024

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Small Business Services

MO Film, Theatre, and Broadcasting

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$1,020	\$1,000	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$1,020	\$1,000	\$0
TOTAL	\$0	\$0	\$1,020	\$1,000	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
INTRA CITY				\$1,000	\$0
OTHER SERVICES/FEEES				\$1,000	\$0
TOTAL				\$1,000	\$0

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Small Business Services

Neighborhood Development

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$1,869	\$2,458	\$2,422	\$2,838	\$2,839
FULL TIME SALARIED	\$1,447	\$1,820	\$1,820	\$2,193	\$2,202
UNSALARIED	\$236	\$555	\$565	\$598	\$591
ADDITIONAL GROSS PAY	\$187	\$83	\$36	\$46	\$46
OTHER THAN PERSONAL SERVICES	\$10,118	\$16,348	\$9,815	\$10,506	\$9,386
SUPPLIES AND MATERIALS	\$12	\$2	\$1	\$10	\$8
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$8	\$9
OTHER SERVICES AND CHARGES	\$25	\$57	\$54	\$53	\$25
CONTRACTUAL SERVICES	\$10,082	\$16,290	\$9,759	\$10,433	\$9,343
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$2	\$2	\$2
TOTAL	\$11,988	\$18,806	\$12,237	\$13,344	\$12,225
FUNDING SUMMARY					
CITY FUNDS				\$10,556	\$9,625
FEDERAL - CD				\$2,788	\$2,601
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$2,788	\$2,601
TOTAL				\$13,344	\$12,225

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Small Business Services

Workforce Development

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$5,458	\$7,737	\$8,167	\$11,524	\$11,396
FULL TIME SALARIED	\$4,614	\$6,945	\$7,532	\$10,689	\$10,604
UNSALARIED	\$436	\$447	\$510	\$726	\$718
ADDITIONAL GROSS PAY	\$408	\$344	\$125	\$109	\$75
OTHER THAN PERSONAL SERVICES	\$44,257	\$57,261	\$60,979	\$77,863	\$40,993
SUPPLIES AND MATERIALS	\$6	\$55	\$48	\$47	\$35
PROPERTY AND EQUIPMENT	\$3	\$0	\$224	\$218	\$6
OTHER SERVICES AND CHARGES	\$6,510	\$7,687	\$7,784	\$10,095	\$166
CONTRACTUAL SERVICES	\$37,738	\$49,515	\$52,922	\$67,502	\$40,785
FIXED & MISCELLANEOUS CHARGES	\$0	\$3	\$2	\$2	\$2
TOTAL	\$49,715	\$64,998	\$69,146	\$89,388	\$52,389
FUNDING SUMMARY					
CITY FUNDS				\$25,299	\$19,635
STATE				\$5	\$0
STATE AID				\$5	\$0
FEDERAL - CD				\$110	\$110
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$110	\$110
FEDERAL - OTHER				\$63,012	\$32,644
W.I.A. DISLOCATED WORKERS				\$16,534	\$9,610
WORKFORCE INVESTMENT ACT - ADULT				\$43,209	\$21,364
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$3,270	\$1,670
INTRA CITY				\$962	\$0
OTHER SERVICES/FEEES				\$962	\$0
TOTAL				\$89,388	\$52,389

Department of Housing Preservation and Development

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

Budget Function Analysis

Agency Summary

February 2026 Plan

(\$ in Thousands)

Housing Preservation And Development

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Budget Function					
Administration	\$68,195	\$69,472	\$172,713	\$131,456	\$80,961
Administration Program	\$307,446	\$350,074	\$336,020	\$406,008	\$389,323
Development	\$47,597	\$55,571	\$58,909	\$182,038	\$60,922
Housing Operations - Rental Assistance	\$643,912	\$725,762	\$816,804	\$919,363	\$704,577
Housing Operations- Emergency Housing	\$73,548	\$449,483	\$327,155	\$166,758	\$40,405
Housing Operations- Mgmt & Disposition	\$28,918	\$36,435	\$86,851	\$30,383	\$30,032
Preservation - Anti-Abandonment	\$10,863	\$11,958	\$19,797	\$17,469	\$4,538
Preservation - Code Enforcement	\$36,851	\$47,918	\$49,110	\$49,797	\$48,719
Preservation - Emergency Repair	\$33,047	\$37,772	\$45,889	\$39,152	\$40,230
Preservation - Lead Paint	\$20,164	\$23,721	\$20,039	\$24,611	\$21,143
Preservation - Other Agency Services	\$53,541	\$63,674	\$45,174	\$56,021	\$36,723
Total	\$1,324,080	\$1,871,841	\$1,978,462	\$2,023,056	\$1,457,573
Funding Summary					
City Funds	\$391,341	\$862,776	\$783,658	\$715,328	\$582,924
Other Categorical	\$9,585	\$11,362	\$64,815	\$17,095	\$8,224
Capital - IFA	\$20,551	\$22,522	\$22,034	\$28,672	\$28,685
State	\$1,124	\$191	\$2,841	\$3,497	\$2,020
Federal - CD	\$243,814	\$238,608	\$184,878	\$309,728	\$170,556
Federal - Other	\$654,597	\$733,874	\$917,616	\$946,542	\$662,995
Intra City	\$3,069	\$2,509	\$2,619	\$2,194	\$2,169
Total	\$1,324,080	\$1,871,841	\$1,978,462	\$2,023,056	\$1,457,573
Full-Time Positions	2,401	2,425	2,415	2,867	2,881
Full-Time Equivalent Positions	9	8	9	24	24
Total Positions	2,410	2,433	2,424	2,891	2,905

Budget Function Analysis Summary

February 2026 Plan
(\$ in Thousands)

Housing Preservation And Development

Administration

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

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$46,904	\$52,207	\$51,354	\$58,275	\$59,272
Other than Personal Services	\$21,291	\$17,265	\$121,359	\$73,181	\$21,689
Total	\$68,195	\$69,472	\$172,713	\$131,456	\$80,961
Funding Summary					
City Funds				\$63,434	\$65,161
Other Categorical				\$3,196	\$0
Capital - IFA				\$2,591	\$2,594
Federal - CD				\$5,069	\$4,938
Federal - Other				\$57,164	\$8,267
Intra City				\$1	\$1
Total				\$131,456	\$80,961
Full-Time Budgeted Positions				521	525

Budget Function Analysis Summary

February 2026 Plan
(\$ in Thousands)

Housing Preservation And Development

Administration Program

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

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$13,448	\$15,446	\$15,455	\$17,265	\$17,573
Other than Personal Services	\$293,997	\$334,627	\$320,565	\$388,743	\$371,750
Total	\$307,446	\$350,074	\$336,020	\$406,008	\$389,323
Funding Summary					
City Funds				\$359,311	\$368,704
Other Categorical				\$620	\$620
Federal - CD				\$39,773	\$14,541
Federal - Other				\$6,304	\$5,458
Total				\$406,008	\$389,323
Full-Time Budgeted Positions				201	200

Budget Function Analysis Summary

February 2026 Plan
(\$ in Thousands)

Housing Preservation And Development

Development

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

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$17,215	\$20,536	\$20,167	\$26,749	\$27,192
Other than Personal Services	\$30,382	\$35,035	\$38,742	\$155,289	\$33,730
Total	\$47,597	\$55,571	\$58,909	\$182,038	\$60,922
Funding Summary					
City Funds				\$14,417	\$14,770
Other Categorical				\$12,983	\$7,555
Capital - IFA				\$11,865	\$11,870
State				\$1,392	\$0
Federal - CD				\$133,312	\$19,303
Federal - Other				\$8,069	\$7,423
Total				\$182,038	\$60,922
Full-Time Budgeted Positions				293	297

Budget Function Analysis

Summary

February 2026 Plan

(\$ in Thousands)

Housing Preservation And Development

Housing Operations - Rental Assistance

Funding for agency rental assistance programs for low-income households.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$21,778	\$24,422	\$27,108	\$31,287	\$31,721
Other than Personal Services	\$622,134	\$701,340	\$789,695	\$888,076	\$672,856
Total	\$643,912	\$725,762	\$816,804	\$919,363	\$704,577
Funding Summary					
City Funds				\$50,032	\$65,323
Other Categorical				\$296	\$49
State				\$1,030	\$945
Federal - Other				\$868,006	\$638,260
Total				\$919,363	\$704,577
Full-Time Budgeted Positions				437	437

Budget Function Analysis Summary

February 2026 Plan
(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Emergency Housing

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

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$4,457	\$5,212	\$4,405	\$5,605	\$5,615
Other than Personal Services	\$69,092	\$444,271	\$322,750	\$161,153	\$34,790
Total	\$73,548	\$449,483	\$327,155	\$166,758	\$40,405
Funding Summary					
City Funds				\$137,743	\$11,479
Capital - IFA				\$82	\$82
State				\$1,075	\$1,075
Federal - CD				\$25,460	\$25,464
Federal - Other				\$595	\$496
Intra City				\$1,804	\$1,809
Total				\$166,758	\$40,405
Full-Time Budgeted Positions				52	52

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$16,224	\$16,664	\$16,358	\$19,208	\$19,226
Other than Personal Services	\$12,695	\$19,772	\$70,493	\$11,175	\$10,806
Total	\$28,918	\$36,435	\$86,851	\$30,383	\$30,032
Funding Summary					
City Funds				\$14,904	\$14,564
Capital - IFA				\$14,022	\$14,026
Federal - CD				\$1,426	\$1,442
Intra City				\$31	\$0
Total				\$30,383	\$30,032
Full-Time Budgeted Positions				189	189

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$3,026	\$3,308	\$3,141	\$3,581	\$3,588
Other than Personal Services	\$7,837	\$8,650	\$16,655	\$13,888	\$950
Total	\$10,863	\$11,958	\$19,797	\$17,469	\$4,538
Funding Summary					
City Funds				\$15,660	\$2,725
Federal - CD				\$1,809	\$1,813
Total				\$17,469	\$4,538
Full-Time Budgeted Positions				46	46

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$27,992	\$36,267	\$35,104	\$38,790	\$39,344
Other than Personal Services	\$8,858	\$11,651	\$14,006	\$11,007	\$9,376
Total	\$36,851	\$47,918	\$49,110	\$49,797	\$48,719
Funding Summary					
City Funds				\$12,853	\$12,831
Federal - CD				\$34,325	\$33,268
Federal - Other				\$2,523	\$2,524
Intra City				\$96	\$96
Total				\$49,797	\$48,719
Full-Time Budgeted Positions				498	505

Budget Function Analysis Summary

February 2026 Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Emergency Repair

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

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$9,851	\$10,790	\$11,232	\$12,196	\$12,225
Other than Personal Services	\$23,195	\$26,982	\$34,657	\$26,956	\$28,006
Total	\$33,047	\$37,772	\$45,889	\$39,152	\$40,230
Funding Summary					
City Funds				\$5,602	\$5,449
Federal - CD				\$33,550	\$34,781
Total				\$39,152	\$40,230
Full-Time Budgeted Positions				158	158

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$18,357	\$20,561	\$17,792	\$20,633	\$20,655
Other than Personal Services	\$1,806	\$3,160	\$2,247	\$3,978	\$488
Total	\$20,164	\$23,721	\$20,039	\$24,611	\$21,143
Funding Summary					
City Funds				\$1,059	\$918
Federal - CD				\$19,680	\$19,666
Federal - Other				\$3,611	\$296
Intra City				\$262	\$263
Total				\$24,611	\$21,143
Full-Time Budgeted Positions				301	301

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$12,499	\$14,071	\$13,891	\$15,517	\$15,919
Other than Personal Services	\$41,042	\$49,603	\$31,283	\$40,504	\$20,804
Total	\$53,541	\$63,674	\$45,174	\$56,021	\$36,723
Funding Summary					
City Funds				\$40,314	\$21,000
Capital - IFA				\$113	\$113
Federal - CD				\$15,324	\$15,340
Federal - Other				\$270	\$270
Total				\$56,021	\$36,723
Full-Time Budgeted Positions				171	171

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Housing Preservation And Development

Administration

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$46,904	\$52,207	\$51,354	\$58,275	\$59,272
FULL TIME SALARIED	\$43,806	\$49,140	\$48,908	\$56,168	\$57,456
OTHER SALARIED	\$0	\$0	\$0	\$36	\$36
UNSALARIED	\$225	\$306	\$318	\$403	\$405
ADDITIONAL GROSS PAY	\$2,855	\$2,747	\$2,129	\$1,668	\$1,375
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$18	\$14	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$21,291	\$17,265	\$121,359	\$73,181	\$21,689
SUPPLIES AND MATERIALS	\$1,207	\$1,533	\$1,412	\$2,195	\$1,468
PROPERTY AND EQUIPMENT	\$484	\$263	\$716	\$461	\$564
OTHER SERVICES AND CHARGES	\$4,244	\$3,965	\$7,150	\$10,289	\$12,508
CONTRACTUAL SERVICES	\$15,293	\$11,461	\$10,038	\$11,975	\$7,091
FIXED & MISCELLANEOUS CHARGES	\$64	\$43	\$102,042	\$48,261	\$58
TOTAL	\$68,195	\$69,472	\$172,713	\$131,456	\$80,961
FUNDING SUMMARY					
CITY FUNDS				\$63,434	\$65,161
OTHER CATEGORICAL				\$3,196	\$0
NON-GOVERNMENTAL GRANTS				\$3,196	\$0
CAPITAL - IFA				\$2,591	\$2,594
CAPITAL FUNDS-IFA				\$2,591	\$2,594
FEDERAL - CD				\$5,069	\$4,938
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$5,069	\$4,938
FEDERAL - OTHER				\$57,164	\$8,267
Continuum of Care - Shelter Plus Care				\$138	\$140
HOME INVESTMENT PARTNERSHIP				\$51,632	\$2,801
SECTION 8 ADMIN FEES - VOUCHER				\$5,307	\$5,315
URBAN AREAS SECURITY INITIATIVE				\$87	\$12
INTRA CITY				\$1	\$1
INTRA-CITY RENTALS				\$1	\$1
TOTAL				\$131,456	\$80,961

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Housing Preservation And Development

Administration Program

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$13,448	\$15,446	\$15,455	\$17,265	\$17,573
FULL TIME SALARIED	\$12,610	\$14,655	\$15,051	\$16,828	\$17,136
UNSALARIED	\$0	\$0	\$5	\$0	\$0
ADDITIONAL GROSS PAY	\$839	\$792	\$400	\$437	\$437
OTHER THAN PERSONAL SERVICES	\$293,997	\$334,627	\$320,565	\$388,743	\$371,750
SUPPLIES AND MATERIALS	\$39	\$29	\$48	\$278	\$654
PROPERTY AND EQUIPMENT	\$81	\$92	\$99	\$112	\$69
OTHER SERVICES AND CHARGES	\$11,078	\$4,074	\$1,508	\$10,445	\$8,351
CONTRACTUAL SERVICES	\$2,201	\$11,104	\$1,889	\$3,838	\$3,233
FIXED & MISCELLANEOUS CHARGES	\$280,599	\$319,327	\$317,020	\$374,070	\$359,444
TOTAL	\$307,446	\$350,074	\$336,020	\$406,008	\$389,323
FUNDING SUMMARY					
CITY FUNDS				\$359,311	\$368,704
OTHER CATEGORICAL				\$620	\$620
NON-GOVERNMENTAL GRANTS				\$620	\$620
FEDERAL - CD				\$39,773	\$14,541
CDBG-Disaster Recovery				\$104	\$0
COMMUNITY DEVELOPMENT BLOCK GRANT-PRO HO				\$1,000	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$38,669	\$14,541
FEDERAL - OTHER				\$6,304	\$5,458
ENERGY EFFICIENCY CONSERVATION BLOCK				\$720	\$1,430
FEMA Direct Administrative Cost				\$1,569	\$0
HOME INVESTMENT PARTNERSHIP				\$2,366	\$2,379
SECTION 8 ADMIN FEES - VOUCHER				\$1,648	\$1,649
TOTAL				\$406,008	\$389,323

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Housing Preservation And Development

Development

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$17,215	\$20,536	\$20,167	\$26,749	\$27,192
FULL TIME SALARIED	\$16,036	\$19,991	\$19,802	\$26,580	\$27,022
UNSALARIED	\$0	\$0	\$2	\$5	\$5
ADDITIONAL GROSS PAY	\$1,179	\$545	\$363	\$165	\$165
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$30,382	\$35,035	\$38,742	\$155,289	\$33,730
SUPPLIES AND MATERIALS	\$475	\$400	\$1,367	\$486	\$1,320
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$147	\$0
OTHER SERVICES AND CHARGES	\$96	\$441	\$178	\$1,497	\$207
CONTRACTUAL SERVICES	\$17,016	\$8,649	\$12,840	\$21,291	\$14,345
FIXED & MISCELLANEOUS CHARGES	\$12,795	\$25,545	\$24,357	\$131,866	\$17,858
TOTAL	\$47,597	\$55,571	\$58,909	\$182,038	\$60,922
FUNDING SUMMARY					
CITY FUNDS				\$14,417	\$14,770
OTHER CATEGORICAL				\$12,983	\$7,555
NYC HOUSING & URBAN DEVELOPMENT				\$535	\$207
NYC HOUSING TRUST FUND - BPCA				\$12,448	\$7,348
CAPITAL - IFA				\$11,865	\$11,870
CAPITAL FUNDS-IFA				\$11,865	\$11,870
STATE				\$1,392	\$0
NYS ENERGY CONSERVATION PROGRAM				\$1,392	\$0
FEDERAL - CD				\$133,312	\$19,303
CDBG-Disaster Recovery				\$16,639	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$116,673	\$19,303
FEDERAL - OTHER				\$8,069	\$7,423
Flood Mitigation Assistance				\$480	\$120
HAZARD MITIGATION GRANT				\$495	\$204
HOME INVESTMENT PARTNERSHIP				\$6,261	\$6,267
SECTION 8 ADMIN FEES - VOUCHER				\$833	\$833
TOTAL				\$182,038	\$60,922

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Housing Preservation And Development

Housing Operations - Rental Assistance

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$21,778	\$24,422	\$27,108	\$31,287	\$31,721
FULL TIME SALARIED	\$19,248	\$22,682	\$25,650	\$30,049	\$30,482
UNSALARIED	\$109	\$103	\$147	\$139	\$139
ADDITIONAL GROSS PAY	\$2,422	\$1,638	\$1,312	\$1,099	\$1,099
OTHER THAN PERSONAL SERVICES	\$622,134	\$701,340	\$789,695	\$888,076	\$672,856
SUPPLIES AND MATERIALS	\$787	\$931	\$926	\$1,353	\$1,253
PROPERTY AND EQUIPMENT	\$425	\$100	\$249	\$682	\$437
OTHER SERVICES AND CHARGES	\$1,415	\$670	\$731	\$2,507	\$1,461
CONTRACTUAL SERVICES	\$23,811	\$32,070	\$45,702	\$67,617	\$68,248
FIXED & MISCELLANEOUS CHARGES	\$595,696	\$667,570	\$742,088	\$815,918	\$601,457
TOTAL	\$643,912	\$725,762	\$816,804	\$919,363	\$704,577
FUNDING SUMMARY					
CITY FUNDS				\$50,032	\$65,323
OTHER CATEGORICAL				\$296	\$49
NYC HOUSING & URBAN DEVELOPMENT				\$45	\$49
PRIVATE GRANTS				\$251	\$0
STATE				\$1,030	\$945
STATE AID				\$1,030	\$945
FEDERAL - OTHER				\$868,006	\$638,260
Continuum of Care - Shelter Plus Care				\$41,545	\$41,545
Emergency Housing Vouchers				\$1,381	\$0
Family Self-Sufficiency Program				\$1,899	\$1,154
HOME INVESTMENT PARTNERSHIP				\$4,012	\$1,455
LOWER INCOME HOUSING ASSISTANCE PROGRAM				\$6,007	\$5,750
Mainstream Vouchers				\$2,575	\$1,634
SECTION 8 ADMIN FEES - MODERATE SRO				\$9,946	\$7,040
SECTION 8 ADMIN FEES - VOUCHER				\$800,641	\$579,682
TOTAL				\$919,363	\$704,577

Budget Function Analysis

Detail

February 2026 Plan

(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Emergency Housing

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$4,457	\$5,212	\$4,405	\$5,605	\$5,615
FULL TIME SALARIED	\$3,993	\$4,149	\$4,114	\$5,464	\$5,473
UNSALARIED	\$31	\$0	\$0	\$24	\$24
ADDITIONAL GROSS PAY	\$431	\$1,060	\$286	\$117	\$117
FRINGE BENEFITS	\$2	\$3	\$5	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$69,092	\$444,271	\$322,750	\$161,153	\$34,790
SUPPLIES AND MATERIALS	\$10	\$2	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$22	\$13	\$0	\$0
OTHER SERVICES AND CHARGES	\$1,644	\$50,461	\$62,896	\$113,095	\$36
CONTRACTUAL SERVICES	\$67,433	\$393,780	\$259,802	\$48,057	\$34,754
FIXED & MISCELLANEOUS CHARGES	\$4	\$6	\$39	\$0	\$0
TOTAL	\$73,548	\$449,483	\$327,155	\$166,758	\$40,405

FUNDING SUMMARY

CITY FUNDS				\$137,743	\$11,479
CAPITAL - IFA				\$82	\$82
CAPITAL FUNDS-IFA				\$82	\$82
STATE				\$1,075	\$1,075
SAFETY-NET				\$600	\$600
TEMP ASSIST FOR NEEDY FAMILIES				\$475	\$475
FEDERAL - CD				\$25,460	\$25,464
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$25,460	\$25,464
FEDERAL - OTHER				\$595	\$496
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$496	\$496
URBAN AREAS SECURITY INITIATIVE				\$99	\$0
INTRA CITY				\$1,804	\$1,809
OTHER SERVICES/FEES				\$1,804	\$1,809
TOTAL				\$166,758	\$40,405

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Mgmt & Disposition

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$16,224	\$16,664	\$16,358	\$19,208	\$19,226
FULL TIME SALARIED	\$14,773	\$15,686	\$15,528	\$18,052	\$18,070
UNSALARIED	\$27	\$28	\$28	\$56	\$56
ADDITIONAL GROSS PAY	\$1,423	\$950	\$802	\$1,100	\$1,100
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$12,695	\$19,772	\$70,493	\$11,175	\$10,806
SUPPLIES AND MATERIALS	\$3,676	\$3,383	\$2,380	\$2,743	\$3,045
PROPERTY AND EQUIPMENT	\$3	\$0	\$3	\$2	\$9
OTHER SERVICES AND CHARGES	\$2,009	\$2,427	\$1,366	\$1,593	\$1,904
CONTRACTUAL SERVICES	\$5,536	\$6,469	\$10,186	\$6,837	\$5,848
FIXED & MISCELLANEOUS CHARGES	\$1,471	\$7,492	\$56,558	\$0	\$0
TOTAL	\$28,918	\$36,435	\$86,851	\$30,383	\$30,032

FUNDING SUMMARY

CITY FUNDS				\$14,904	\$14,564
CAPITAL - IFA				\$14,022	\$14,026
CAPITAL FUNDS-IFA				\$14,022	\$14,026
FEDERAL - CD				\$1,426	\$1,442
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,426	\$1,442
INTRA CITY				\$31	\$0
OTHER SERVICES/FEES				\$31	\$0
TOTAL				\$30,383	\$30,032

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Anti-Abandonment

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$3,026	\$3,308	\$3,141	\$3,581	\$3,588
FULL TIME SALARIED	\$2,784	\$3,137	\$3,035	\$3,406	\$3,413
ADDITIONAL GROSS PAY	\$241	\$170	\$105	\$175	\$175
FRINGE BENEFITS	\$1	\$2	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$7,837	\$8,650	\$16,655	\$13,888	\$950
OTHER SERVICES AND CHARGES	\$10	\$0	\$1,000	\$0	\$0
CONTRACTUAL SERVICES	\$7,827	\$8,650	\$15,653	\$13,888	\$950
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$3	\$0	\$0
TOTAL	\$10,863	\$11,958	\$19,797	\$17,469	\$4,538
FUNDING SUMMARY					
CITY FUNDS				\$15,660	\$2,725
FEDERAL - CD				\$1,809	\$1,813
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,809	\$1,813
TOTAL				\$17,469	\$4,538

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Code Enforcement

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$27,992	\$36,267	\$35,104	\$38,790	\$39,344
FULL TIME SALARIED	\$25,194	\$31,384	\$32,308	\$35,872	\$36,426
OTHER SALARIED	\$0	\$0	\$0	\$22	\$22
UNSALARIED	\$114	\$96	\$96	\$300	\$300
ADDITIONAL GROSS PAY	\$2,642	\$4,729	\$2,641	\$2,596	\$2,596
FRINGE BENEFITS	\$42	\$58	\$60	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$8,858	\$11,651	\$14,006	\$11,007	\$9,376
SUPPLIES AND MATERIALS	\$1,833	\$2,707	\$2,910	\$1,973	\$1,650
PROPERTY AND EQUIPMENT	\$287	\$36	\$16	\$21	\$16
OTHER SERVICES AND CHARGES	\$2,252	\$2,405	\$2,105	\$2,908	\$1,745
CONTRACTUAL SERVICES	\$4,484	\$6,498	\$8,973	\$6,102	\$5,965
FIXED & MISCELLANEOUS CHARGES	\$2	\$5	\$2	\$3	\$0
TOTAL	\$36,851	\$47,918	\$49,110	\$49,797	\$48,719

FUNDING SUMMARY

CITY FUNDS				\$12,853	\$12,831
FEDERAL - CD				\$34,325	\$33,268
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$34,325	\$33,268
FEDERAL - OTHER				\$2,523	\$2,524
Continuum of Care - Shelter Plus Care				\$49	\$49
SECTION 8 ADMIN FEES - VOUCHER				\$2,474	\$2,475
INTRA CITY				\$96	\$96
OTHER SERVICES/FEES				\$96	\$96
TOTAL				\$49,797	\$48,719

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Emergency Repair

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$9,851	\$10,790	\$11,232	\$12,196	\$12,225
FULL TIME SALARIED	\$8,320	\$9,541	\$9,805	\$10,880	\$10,909
UNSALARIED	\$87	\$72	\$35	\$291	\$291
ADDITIONAL GROSS PAY	\$1,441	\$1,170	\$1,387	\$1,020	\$1,020
FRINGE BENEFITS	\$3	\$6	\$5	\$4	\$4
OTHER THAN PERSONAL SERVICES	\$23,195	\$26,982	\$34,657	\$26,956	\$28,006
SUPPLIES AND MATERIALS	\$1,036	\$1,669	\$1,646	\$2,958	\$2,020
PROPERTY AND EQUIPMENT	\$792	\$17	\$94	\$96	\$86
OTHER SERVICES AND CHARGES	\$4,437	\$4,823	\$4,864	\$5,400	\$9,802
CONTRACTUAL SERVICES	\$16,916	\$20,461	\$28,046	\$18,503	\$16,098
FIXED & MISCELLANEOUS CHARGES	\$15	\$13	\$6	\$0	\$0
TOTAL	\$33,047	\$37,772	\$45,889	\$39,152	\$40,230

FUNDING SUMMARY

CITY FUNDS				\$5,602	\$5,449
FEDERAL - CD				\$33,550	\$34,781
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$33,550	\$34,781
TOTAL				\$39,152	\$40,230

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Lead Paint

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$18,357	\$20,561	\$17,792	\$20,633	\$20,655
FULL TIME SALARIED	\$16,319	\$18,257	\$16,283	\$19,327	\$19,349
UNSALARIED	\$0	\$0	\$0	\$121	\$121
ADDITIONAL GROSS PAY	\$2,022	\$2,284	\$1,490	\$1,185	\$1,185
FRINGE BENEFITS	\$16	\$20	\$19	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,806	\$3,160	\$2,247	\$3,978	\$488
SUPPLIES AND MATERIALS	\$14	\$136	\$12	\$27	\$93
PROPERTY AND EQUIPMENT	\$0	\$14	\$0	\$7	\$0
OTHER SERVICES AND CHARGES	\$276	\$325	\$145	\$67	\$258
CONTRACTUAL SERVICES	\$1,516	\$2,685	\$2,087	\$3,877	\$137
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$3	\$0	\$0
TOTAL	\$20,164	\$23,721	\$20,039	\$24,611	\$21,143

FUNDING SUMMARY

CITY FUNDS				\$1,059	\$918
FEDERAL - CD				\$19,680	\$19,666
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$19,680	\$19,666
FEDERAL - OTHER				\$3,611	\$296
LEAD HAZARD REDUCTION DEMONSTRATION GT				\$3,611	\$296
INTRA CITY				\$262	\$263
OTHER SERVICES/FEES				\$262	\$263
TOTAL				\$24,611	\$21,143

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Other Agency Services

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$12,499	\$14,071	\$13,891	\$15,517	\$15,919
FULL TIME SALARIED	\$11,324	\$12,652	\$13,029	\$14,847	\$15,245
ADDITIONAL GROSS PAY	\$1,174	\$1,418	\$861	\$670	\$674
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$41,042	\$49,603	\$31,283	\$40,504	\$20,804
SUPPLIES AND MATERIALS	\$40	\$39	\$43	\$44	\$27
PROPERTY AND EQUIPMENT	\$91	\$85	\$105	\$153	\$103
OTHER SERVICES AND CHARGES	\$386	\$449	\$555	\$9,514	\$696
CONTRACTUAL SERVICES	\$40,519	\$49,011	\$30,577	\$30,789	\$19,977
FIXED & MISCELLANEOUS CHARGES	\$7	\$19	\$4	\$3	\$0
TOTAL	\$53,541	\$63,674	\$45,174	\$56,021	\$36,723

FUNDING SUMMARY

CITY FUNDS				\$40,314	\$21,000
CAPITAL - IFA				\$113	\$113
CAPITAL FUNDS-IFA				\$113	\$113
FEDERAL - CD				\$15,324	\$15,340
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$15,324	\$15,340
FEDERAL - OTHER				\$270	\$270
HOME INVESTMENT PARTNERSHIP				\$95	\$95
SECTION 8 ADMIN FEES - VOUCHER				\$175	\$175
TOTAL				\$56,021	\$36,723

Department of Health and Mental Hygiene

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

Budget Function Analysis

Agency Summary

February 2026 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Budget Function					
Administration - General	\$170,313	\$180,416	\$175,121	\$193,078	\$180,082
Cent Hlth Eq &Comm Well-Hlth Eq Cap Bldg	\$22,379	\$21,895	\$22,717	\$24,867	\$8,196
Cent Hlth Equity & Comm.Well - Admin	\$14,799	\$18,029	\$16,860	\$17,676	\$7,770
Cent Hlth Equity & Comm.Well - Chron Dis	\$19,067	\$21,848	\$25,234	\$24,658	\$17,275
Cent Hlth Equity & Comm.Well - Tobacco	\$6,774	\$3,368	\$3,202	\$3,310	\$4,826
Cent Hlth Equity & Comm.Well- Correctio	\$31,339	\$31,339	\$31,339	\$31,339	\$31,339
Cent Hlth Equity&Comm Well-Equi Hlth Sys	\$6,400	\$7,297	\$8,447	\$11,249	\$10,308
Cent Hlth Equity&Comm Well-Neighbor Hlth	\$12,819	\$13,427	\$14,352	\$14,866	\$13,428
Center for Health Equity	\$5	\$1	\$0	\$0	\$0
Center for Population Health Data Sci.	\$20,213	\$21,527	\$20,874	\$35,117	\$29,203
Disease Prev & Treat- Communicable Dis	\$170,103	\$85,133	\$72,967	\$87,691	\$14,207
Disease Prev & Treat- HIV	\$188,665	\$184,821	\$184,852	\$221,689	\$192,055
Disease Prev & Treat- Immunization	\$118,634	\$44,793	\$57,158	\$16,556	\$11,763
Disease Prev & Treat- Laboratories	\$11,952	\$11,965	\$10,906	\$29,536	\$17,111
Disease Prev & Treat- Sexually Trans Inf	\$28,294	\$31,300	\$36,750	\$36,844	\$28,643
Disease Prev & Treat- Tuberculosis	\$16,074	\$24,413	\$41,583	\$20,635	\$15,157
Disease Prevention & Treatment - Admin	\$19,684	\$20,307	\$20,012	\$24,053	\$3,369
Emergency Preparedness and Response	\$23,430	\$25,200	\$22,039	\$39,011	\$24,980
Environmental Health - Administration	\$5,748	\$6,696	\$3,217	\$13,283	\$13,125
Environmental Health - Animal Control	\$25,096	\$12,647	\$32,593	\$41,308	\$41,641
Environmental Health - Day Care	\$23,279	\$24,817	\$27,635	\$26,060	\$22,991
Environmental Health - Food Safety	\$18,910	\$35,525	\$23,990	\$21,631	\$20,469
Environmental Health - Pest Control	\$13,432	\$13,108	\$14,688	\$14,397	\$14,449
Environmental Health - Poison Control	\$1,735	\$1,708	\$1,999	\$1,979	\$2,011
Environmental Health - Science/Engineer	\$9,080	\$8,561	\$8,774	\$11,222	\$12,100
Environmental Health - West Nile	\$4,668	\$4,717	\$4,489	\$4,392	\$3,776
Environmental Health-Env Dis/Injury Prev	\$13,979	\$14,178	\$15,605	\$16,759	\$16,077
Environmental Health-Surveillance Policy	\$3,262	\$3,111	\$3,062	\$3,044	\$3,070
Family & Child Hlth - Admin	\$16,546	\$15,884	\$16,259	\$17,888	\$5,266
Family & Child Hlth - Early Intervention	\$287,373	\$317,076	\$348,231	\$356,053	\$371,342
Family & Child Hlth - Maternal & Child	\$45,716	\$43,705	\$41,283	\$53,091	\$49,912
Family & Child Hlth - School Hlth	\$153,512	\$187,131	\$183,628	\$214,600	\$217,228
Mental Hygiene - Administration	\$24,199	\$26,560	\$27,727	\$32,671	\$32,821
Mental Hygiene- Development Disabilities	\$9,337	\$8,335	\$7,440	\$9,542	\$9,551
Mental Hygiene- Mental Health Services	\$498,360	\$559,705	\$603,357	\$793,074	\$625,072
Mental Hygiene-Alc Drug Prev,Care&Treat	\$135,562	\$139,467	\$142,301	\$186,543	\$187,923
Office of Chief Medical Examiner	\$99,502	\$106,490	\$108,053	\$127,868	\$121,569
Prevention & Primary Care - PCAP	\$7	\$0	\$0	\$0	\$0
World Trade Center Related Programs	\$65,241	\$67,792	\$73,418	\$130,296	\$132,323
Total	\$2,335,488	\$2,344,290	\$2,452,161	\$2,907,875	\$2,512,428

Budget Function Analysis

Agency Summary
February 2026 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Funding Summary					
City Funds	\$1,216,204	\$1,086,109	\$1,344,897	\$1,599,797	\$1,454,790
Other Categorical	\$46,815	\$74,683	\$18,181	\$33,436	\$33,466
State	\$525,094	\$555,361	\$601,897	\$795,258	\$722,062
Federal - CD	\$0	\$0	\$0	\$4,801	\$0
Federal - Other	\$526,929	\$606,225	\$468,537	\$452,047	\$291,024
Intra City	\$20,448	\$21,912	\$18,650	\$22,536	\$11,086
Total	\$2,335,488	\$2,344,290	\$2,452,161	\$2,907,875	\$2,512,428
Full-Time Positions	5,216	5,372	5,440	6,210	5,954
Full-Time Equivalent Positions	948	881	842	1,225	1,265
Total Positions	6,164	6,253	6,282	7,435	7,219

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$74,408	\$75,799	\$80,024	\$75,666	\$74,089
Other than Personal Services	\$95,905	\$104,616	\$95,097	\$117,412	\$105,993
Total	\$170,313	\$180,416	\$175,121	\$193,078	\$180,082
Funding Summary					
City Funds				\$114,376	\$122,639
Other Categorical				\$379	\$0
State				\$59,714	\$54,303
Federal - Other				\$17,402	\$3,030
Intra City				\$1,207	\$110
Total				\$193,078	\$180,082
Full-Time Budgeted Positions				844	845

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$4,419	\$5,274	\$6,029	\$6,453	\$263
Other than Personal Services	\$17,960	\$16,621	\$16,688	\$18,414	\$7,933
Total	\$22,379	\$21,895	\$22,717	\$24,867	\$8,196
Funding Summary					
City Funds				\$15,503	\$7,497
State				\$5,593	\$369
Federal - Other				\$3,591	\$330
Intra City				\$180	\$0
Total				\$24,867	\$8,196
Full-Time Budgeted Positions				69	65

Budget Function Analysis Summary

February 2026 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity & Comm.Well - Admin

Funding for the Economic Development Corporation, a not-for-profit organization under contract with SBS, with the mission of attracting and retaining businesses and facilitating investments that create jobs and strengthen neighborhoods.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$3,335	\$3,726	\$4,932	\$4,806	\$6,367
Other than Personal Services	\$11,464	\$14,304	\$11,928	\$12,871	\$1,403
Total	\$14,799	\$18,029	\$16,860	\$17,676	\$7,770
Funding Summary					
City Funds				\$4,833	(\$2,468)
State				\$12,844	\$10,238
Total				\$17,676	\$7,770
Full-Time Budgeted Positions				25	38

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$5,357	\$6,307	\$6,760	\$7,117	\$6,363
Other than Personal Services	\$13,709	\$15,541	\$18,474	\$17,541	\$10,912
Total	\$19,067	\$21,848	\$25,234	\$24,658	\$17,275
Funding Summary					
City Funds				\$20,837	\$14,238
State				\$1,609	\$1,966
Federal - Other				\$1,811	\$1,071
Intra City				\$400	\$0
Total				\$24,658	\$17,275
Full-Time Budgeted Positions				64	56

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$1,345	\$1,477	\$1,558	\$1,266	\$1,640
Other than Personal Services	\$5,429	\$1,891	\$1,645	\$2,044	\$3,185
Total	\$6,774	\$3,368	\$3,202	\$3,310	\$4,826
Funding Summary					
City Funds				\$2,751	\$3,964
State				\$559	\$862
Total				\$3,310	\$4,826
Full-Time Budgeted Positions				14	14

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 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				\$25,193	\$25,193
State				\$6,146	\$6,146
Total				\$31,339	\$31,339
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$5,414	\$5,896	\$6,919	\$8,761	\$8,824
Other than Personal Services	\$986	\$1,401	\$1,529	\$2,488	\$1,484
Total	\$6,400	\$7,297	\$8,447	\$11,249	\$10,308
Funding Summary					
City Funds				\$8,750	\$8,472
State				\$1,789	\$1,744
Federal - Other				\$711	\$92
Total				\$11,249	\$10,308
Full-Time Budgeted Positions				76	76

Budget Function Analysis

Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$5,646	\$6,848	\$7,118	\$7,216	\$7,213
Other than Personal Services	\$7,173	\$6,579	\$7,233	\$7,650	\$6,215
Total	\$12,819	\$13,427	\$14,352	\$14,866	\$13,428
Funding Summary					
City Funds				\$12,432	\$11,800
Other Categorical				\$194	\$0
State				\$1,746	\$1,628
Federal - Other				\$494	\$0
Total				\$14,866	\$13,428
Full-Time Budgeted Positions				104	101

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$5	\$0	\$0	\$0	\$0
Other than Personal Services	\$0	\$1	\$0	\$0	\$0
Total	\$5	\$1	\$0	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2026 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Center for Population Health Data Sci.

Funding for the Center for Population Health Data Science, which enhances the ability of the NYC Health Department to comprehensively monitor population health and proactively identifies opportunities to improve health outcomes, advance equity, and bolster response readiness between building on agency-wide strengths and capabilities in epidemiology, surveillance, and informatics to move the Agency from fragmented data systems and processes to a unifying infrastructure and practices.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$15,122	\$16,400	\$15,315	\$21,745	\$20,074
Other than Personal Services	\$5,092	\$5,127	\$5,559	\$13,372	\$9,128
Total	\$20,213	\$21,527	\$20,874	\$35,117	\$29,203
Funding Summary					
City Funds				\$21,102	\$20,713
State				\$6,052	\$5,983
Federal - Other				\$7,637	\$2,487
Intra City				\$327	\$20
Total				\$35,117	\$29,203
Full-Time Budgeted Positions				179	173

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$20,191	\$13,350	\$16,703	\$18,451	\$8,470
Other than Personal Services	\$149,913	\$71,783	\$56,264	\$69,239	\$5,737
Total	\$170,103	\$85,133	\$72,967	\$87,691	\$14,207
Funding Summary					
City Funds				\$9,704	\$6,896
State				\$2,303	\$1,583
Federal - Other				\$75,664	\$5,708
Intra City				\$20	\$20
Total				\$87,691	\$14,207
Full-Time Budgeted Positions				99	94

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$32,223	\$36,454	\$36,578	\$36,813	\$32,885
Other than Personal Services	\$156,442	\$148,367	\$148,274	\$184,876	\$159,170
Total	\$188,665	\$184,821	\$184,852	\$221,689	\$192,055
Funding Summary					
City Funds				\$27,808	\$25,909
Other Categorical				\$233	\$0
State				\$5,448	\$4,848
Federal - Other				\$188,200	\$161,298
Total				\$221,689	\$192,055
Full-Time Budgeted Positions				430	352

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$7,938	\$7,702	\$9,385	\$9,669	\$9,687
Other than Personal Services	\$110,697	\$37,091	\$47,773	\$6,887	\$2,076
Total	\$118,634	\$44,793	\$57,158	\$16,556	\$11,763
Funding Summary					
City Funds				\$3,762	\$1,318
Other Categorical				\$63	\$63
State				\$942	\$331
Federal - Other				\$11,790	\$10,051
Total				\$16,556	\$11,763
Full-Time Budgeted Positions				100	100

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$6,531	\$6,962	\$6,182	\$10,772	\$10,824
Other than Personal Services	\$5,421	\$5,003	\$4,724	\$18,764	\$6,287
Total	\$11,952	\$11,965	\$10,906	\$29,536	\$17,111
Funding Summary					
City Funds				\$13,405	\$13,359
State				\$2,639	\$2,613
Federal - CD				\$4,801	\$0
Federal - Other				\$8,691	\$1,139
Total				\$29,536	\$17,111
Full-Time Budgeted Positions				132	124

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$20,501	\$24,734	\$25,349	\$25,425	\$22,874
Other than Personal Services	\$7,794	\$6,566	\$11,402	\$11,418	\$5,769
Total	\$28,294	\$31,300	\$36,750	\$36,844	\$28,643
Funding Summary					
City Funds				\$18,706	\$18,290
Other Categorical				\$823	\$720
State				\$5,779	\$5,095
Federal - Other				\$11,536	\$4,538
Total				\$36,844	\$28,643
Full-Time Budgeted Positions				290	245

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$11,831	\$12,181	\$13,328	\$15,817	\$12,445
Other than Personal Services	\$4,243	\$12,231	\$28,255	\$4,818	\$2,712
Total	\$16,074	\$24,413	\$41,583	\$20,635	\$15,157
Funding Summary					
City Funds				\$10,414	\$6,624
Other Categorical				\$547	\$547
State				\$4,034	\$3,185
Federal - Other				\$5,639	\$4,801
Total				\$20,635	\$15,157
Full-Time Budgeted Positions				225	155

Budget Function Analysis Summary

February 2026 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prevention & Treatment - Admin

Funding for administration that serves the Division of Disease Control.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$1,622	\$1,911	\$2,069	\$4,359	\$3,145
Other than Personal Services	\$18,062	\$18,396	\$17,944	\$19,695	\$224
Total	\$19,684	\$20,307	\$20,012	\$24,053	\$3,369
Funding Summary					
City Funds				\$8,967	(\$7,957)
State				\$14,809	\$11,049
Federal - Other				\$277	\$277
Total				\$24,053	\$3,369
Full-Time Budgeted Positions				17	7

Budget Function Analysis

Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$15,037	\$19,721	\$17,926	\$19,230	\$19,089
Other than Personal Services	\$8,393	\$5,479	\$4,113	\$19,782	\$5,891
Total	\$23,430	\$25,200	\$22,039	\$39,011	\$24,980

Funding Summary

City Funds				\$11,998	\$7,199
State				\$1,946	\$1,652
Federal - Other				\$25,067	\$16,129
Total				\$39,011	\$24,980

Full-Time Budgeted Positions

165

165

Budget Function Analysis Summary

February 2026 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Administration

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

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$2,726	\$2,738	\$2,729	\$8,530	\$9,072
Other than Personal Services	\$3,022	\$3,958	\$488	\$4,752	\$4,053
Total	\$5,748	\$6,696	\$3,217	\$13,283	\$13,125
Funding Summary					
City Funds				\$6,942	\$6,810
State				\$6,341	\$6,315
Total				\$13,283	\$13,125
Full-Time Budgeted Positions				63	73

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$1,707	\$1,520	\$1,524	\$1,872	\$1,763
Other than Personal Services	\$23,389	\$11,128	\$31,069	\$39,436	\$39,878
Total	\$25,096	\$12,647	\$32,593	\$41,308	\$41,641
Funding Summary					
City Funds				\$40,295	\$41,127
Other Categorical				\$500	\$0
State				\$513	\$514
Total				\$41,308	\$41,641
Full-Time Budgeted Positions				21	21

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$20,253	\$22,369	\$24,473	\$21,020	\$19,664
Other than Personal Services	\$3,025	\$2,447	\$3,162	\$5,040	\$3,327
Total	\$23,279	\$24,817	\$27,635	\$26,060	\$22,991
Funding Summary					
City Funds				\$8,732	\$7,016
State				\$119	\$120
Federal - Other				\$16,519	\$15,391
Intra City				\$690	\$463
Total				\$26,060	\$22,991
Full-Time Budgeted Positions				288	285

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$16,675	\$18,284	\$17,909	\$19,659	\$17,690
Other than Personal Services	\$2,235	\$17,242	\$6,081	\$1,972	\$2,780
Total	\$18,910	\$35,525	\$23,990	\$21,631	\$20,469
Funding Summary					
City Funds				\$20,080	\$18,983
State				\$1,374	\$1,342
Federal - Other				\$177	\$145
Total				\$21,631	\$20,469
Full-Time Budgeted Positions				225	224

Budget Function Analysis Summary

February 2026 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. Rodent Indexing, a multi-agency initiative to inspect all properties in specific neighborhoods with widespread rodent problems, is included here.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$12,695	\$12,131	\$13,809	\$13,629	\$13,586
Other than Personal Services	\$737	\$977	\$879	\$768	\$863
Total	\$13,432	\$13,108	\$14,688	\$14,397	\$14,449
Funding Summary					
City Funds				\$12,644	\$12,830
State				\$1,583	\$1,620
Intra City				\$170	\$0
Total				\$14,397	\$14,449
Full-Time Budgeted Positions				189	189

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$1,720	\$1,694	\$1,981	\$1,970	\$1,992
Other than Personal Services	\$15	\$14	\$18	\$9	\$18
Total	\$1,735	\$1,708	\$1,999	\$1,979	\$2,011
Funding Summary					
City Funds				\$1,965	\$2,011
Federal - Other				\$14	\$0
Total				\$1,979	\$2,011
Full-Time Budgeted Positions				17	16

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$7,834	\$7,382	\$7,527	\$9,249	\$9,477
Other than Personal Services	\$1,246	\$1,179	\$1,247	\$1,973	\$2,623
Total	\$9,080	\$8,561	\$8,774	\$11,222	\$12,100
Funding Summary					
City Funds				\$8,463	\$9,662
Other Categorical				\$275	\$138
State				\$1,324	\$1,665
Federal - Other				\$699	\$567
Intra City				\$460	\$68
Total				\$11,222	\$12,100
Full-Time Budgeted Positions				118	113

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$1,758	\$1,728	\$1,773	\$1,510	\$1,512
Other than Personal Services	\$2,910	\$2,988	\$2,716	\$2,881	\$2,264
Total	\$4,668	\$4,717	\$4,489	\$4,392	\$3,776
Funding Summary					
City Funds				\$1,433	\$1,437
State				\$358	\$359
Intra City				\$2,600	\$1,980
Total				\$4,392	\$3,776
Full-Time Budgeted Positions				14	14

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$11,877	\$12,048	\$12,693	\$12,174	\$12,799
Other than Personal Services	\$2,102	\$2,130	\$2,912	\$4,584	\$3,278
Total	\$13,979	\$14,178	\$15,605	\$16,759	\$16,077
Funding Summary					
City Funds				\$10,411	\$10,772
State				\$2,272	\$2,296
Federal - Other				\$4,075	\$3,009
Total				\$16,759	\$16,077
Full-Time Budgeted Positions				162	151

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$2,324	\$2,170	\$2,096	\$1,976	\$1,966
Other than Personal Services	\$938	\$941	\$966	\$1,068	\$1,104
Total	\$3,262	\$3,111	\$3,062	\$3,044	\$3,070
Funding Summary					
City Funds				\$2,470	\$2,342
State				\$557	\$728
Federal - Other				\$16	\$0
Total				\$3,044	\$3,070
Full-Time Budgeted Positions				17	17

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$4,234	\$4,506	\$4,499	\$5,072	\$5,091
Other than Personal Services	\$12,312	\$11,378	\$11,760	\$12,815	\$175
Total	\$16,546	\$15,884	\$16,259	\$17,888	\$5,266
Funding Summary					
City Funds				\$3,940	(\$2,240)
State				\$13,948	\$7,507
Total				\$17,888	\$5,266
Full-Time Budgeted Positions				43	43

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$14,270	\$16,307	\$15,854	\$19,256	\$19,798
Other than Personal Services	\$273,103	\$300,768	\$332,377	\$336,796	\$351,543
Total	\$287,373	\$317,076	\$348,231	\$356,053	\$371,342
Funding Summary					
City Funds				\$173,799	\$188,972
State				\$159,901	\$159,921
Federal - Other				\$22,353	\$22,448
Total				\$356,053	\$371,342
Full-Time Budgeted Positions				231	240

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$16,582	\$20,429	\$20,680	\$27,203	\$23,963
Other than Personal Services	\$29,134	\$23,276	\$20,603	\$25,889	\$25,949
Total	\$45,716	\$43,705	\$41,283	\$53,091	\$49,912
Funding Summary					
City Funds				\$39,169	\$39,235
State				\$8,960	\$9,157
Federal - Other				\$1,304	\$479
Intra City				\$3,659	\$1,041
Total				\$53,091	\$49,912
Full-Time Budgeted Positions				225	221

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$96,904	\$88,925	\$84,161	\$116,615	\$116,775
Other than Personal Services	\$56,607	\$98,206	\$99,467	\$97,985	\$100,453
Total	\$153,512	\$187,131	\$183,628	\$214,600	\$217,228
Funding Summary					
City Funds				\$195,294	\$200,309
Other Categorical				\$1,571	\$4,299
State				\$6,306	\$6,363
Federal - Other				\$4,515	\$4,515
Intra City				\$6,915	\$1,742
Total				\$214,600	\$217,228
Full-Time Budgeted Positions				226	237

Budget Function Analysis Summary

February 2026 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene - Administration

Funding for administration that serves the Division of Mental Hygiene.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$17,243	\$18,087	\$20,997	\$24,744	\$24,884
Other than Personal Services	\$6,956	\$8,473	\$6,731	\$7,927	\$7,937
Total	\$24,199	\$26,560	\$27,727	\$32,671	\$32,821
Funding Summary					
City Funds				\$5,815	\$5,965
State				\$17,219	\$17,219
Federal - Other				\$9,636	\$9,636
Total				\$32,671	\$32,821
Full-Time Budgeted Positions				151	151

Budget Function Analysis

Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$719	\$517	\$502	\$915	\$924
Other than Personal Services	\$8,618	\$7,818	\$6,938	\$8,627	\$8,627
Total	\$9,337	\$8,335	\$7,440	\$9,542	\$9,551
Funding Summary					
City Funds				\$4,117	\$4,126
State				\$5,125	\$5,125
Federal - Other				\$300	\$300
Total				\$9,542	\$9,551
Full-Time Budgeted Positions				10	10

Budget Function Analysis

Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$22,721	\$23,640	\$22,341	\$28,109	\$23,994
Other than Personal Services	\$475,639	\$536,064	\$581,017	\$764,965	\$601,078
Total	\$498,360	\$559,705	\$603,357	\$793,074	\$625,072
Funding Summary					
City Funds				\$390,540	\$269,208
State				\$377,741	\$332,178
Federal - Other				\$19,034	\$18,044
Intra City				\$5,758	\$5,643
Total				\$793,074	\$625,072
Full-Time Budgeted Positions				343	334

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$7,237	\$8,158	\$9,042	\$10,844	\$11,007
Other than Personal Services	\$128,325	\$131,308	\$133,258	\$175,699	\$176,917
Total	\$135,562	\$139,467	\$142,301	\$186,543	\$187,923
Funding Summary					
City Funds				\$105,573	\$108,159
Other Categorical				\$23,700	\$23,700
State				\$56,513	\$56,039
Federal - Other				\$606	\$25
Intra City				\$150	\$0
Total				\$186,543	\$187,923
Full-Time Budgeted Positions				105	101

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$77,192	\$80,888	\$83,907	\$94,349	\$90,899
Other than Personal Services	\$22,310	\$25,602	\$24,146	\$33,520	\$30,670
Total	\$99,502	\$106,490	\$108,053	\$127,868	\$121,569
Funding Summary					
City Funds				\$117,285	\$117,569
Other Categorical				\$5,152	\$4,000
State				\$1,152	\$0
Federal - Other				\$4,280	\$0
Total				\$127,868	\$121,569
Full-Time Budgeted Positions				890	865

Budget Function Analysis

Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$7	\$0	\$0	\$0	\$0
Total	\$7	\$0	\$0	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Federal - Other				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$3,269	\$3,748	\$4,027	\$4,402	\$3,854
Other than Personal Services	\$61,972	\$64,044	\$69,390	\$125,895	\$128,469
Total	\$65,241	\$67,792	\$73,418	\$130,296	\$132,323
Funding Summary					
City Funds				\$120,287	\$126,809
Federal - Other				\$10,009	\$5,514
Total				\$130,296	\$132,323
Full-Time Budgeted Positions				39	39

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Administration - General

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$74,408	\$75,799	\$80,024	\$75,666	\$74,089
FULL TIME SALARIED	\$60,707	\$66,807	\$71,190	\$69,192	\$69,479
OTHER SALARIED	\$0	\$0	\$0	\$7	\$7
UNSALARIED	\$2,622	\$2,680	\$3,790	\$4,006	\$3,366
ADDITIONAL GROSS PAY	\$10,787	\$5,985	\$4,780	\$2,035	\$1,105
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$132	\$132
FRINGE BENEFITS	\$291	\$328	\$264	\$293	\$0
OTHER THAN PERSONAL SERVICES	\$95,905	\$104,616	\$95,097	\$117,412	\$105,993
SUPPLIES AND MATERIALS	\$7,903	\$8,296	\$5,310	\$9,155	\$5,458
PROPERTY AND EQUIPMENT	\$4,105	\$3,391	\$2,528	\$2,468	\$842
OTHER SERVICES AND CHARGES	\$66,218	\$67,120	\$68,762	\$75,698	\$79,063
CONTRACTUAL SERVICES	\$17,489	\$25,560	\$18,087	\$30,035	\$20,576
FIXED & MISCELLANEOUS CHARGES	\$190	\$249	\$409	\$56	\$55
TOTAL	\$170,313	\$180,416	\$175,121	\$193,078	\$180,082
FUNDING SUMMARY					
CITY FUNDS				\$114,376	\$122,639
OTHER CATEGORICAL				\$379	\$0
HEALTH RESEARCH				\$43	\$0
NON-GOVERNMENTAL GRANTS				\$316	\$0
PRIVATE GRANTS				\$20	\$0
STATE				\$59,714	\$54,303
ENHANCED DRINKING WATER PROTECTION				\$18	\$0
HIV EDUCATION & PREVENTION				\$141	\$0
HIV PARTNER NOTIFICATION				\$15	\$0
MEDICAID-HEALTH & MEDICAL CARE				\$1,164	\$485
MEDICAL ASSISTANCE ADMINISTRAT				\$996	\$996
PUBLIC HEALTH PRIORITIES				\$15	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$57,366	\$52,822
FEDERAL - OTHER				\$17,402	\$3,030
Adult Viral Hepatitis Prevention and Con				\$61	\$0
AIDS HIV SURVEILLANCE				\$136	\$0
AIDS PREVENTION SURVEILLANCE				\$1,549	\$1,549
BEACH MONITORING AND NOTIFICATION				\$0	\$0
CASE MANAGEMENT SERVICES PHCP				\$10	\$0
CDC Collaboration with Academia to Stren				\$340	\$0
CHILDHOOD INJURY PREVENTION				\$43	\$0
CHILDHOOD LEAD SCREENING PREV				\$37	\$0
DAY CARE INSPECTIONS				\$1,164	\$0
Drug Abuse and Addiction Research Progra				\$24	\$0
Ending the HIV Epidemic: A Plan for Amer				\$646	\$0
Epidemiology and Laboratory Capacity for				\$6,457	\$0
Healthy Brain Initiative				\$9	\$0
HEALTHY START INITIATIVE				\$24	\$0
HIV Demo, Research, and Education Projec				\$2	\$0
HIV Prevention Activities Non-Government				\$8	\$0

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Administration - General

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
FUNDING SUMMARY -Continued					
FEDERAL - OTHER					
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$28	\$0
INJURY PREVENTION PROGRAM				\$0	\$0
KEEPING FAMILIES TOGETHER IN NYC				\$31	\$0
MAMMOGRAPHY QUALITY STANDARDS				\$42	\$0
MEDICAL ASSISTANCE PROGRAM				\$2,159	\$1,481
Mental Health Research Grants				\$15	\$0
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$1,000	\$0
PRE-DISASTER MITIGATION				\$561	\$0
PREVENTATIVE HEALTH SERVICES BLOCK GRANT				\$2	\$0
PUBLIC HEALTH EMERGENCY PREPAREDNESS				\$2,100	\$0
Public Health Preparedness and Response				\$8	\$0
Research for Heart, Lung, Blood Diseases				\$11	\$0
RYAN WHITE HIV EMERGENCY RELIEF				\$156	\$0
SAFE MOTHERHOOD & INFANT HEALTH				\$16	\$0
SPNS - Minority HIV/AIDS Fund				\$5	\$0
State Admin Match Grants/ Supplemental N				\$30	\$0
Summer Food Service Program for Children				\$4	\$0
SUSTANCE ABUSE & MENTAL HEALTH SVCS				\$6	\$0
TUBERCULOSIS CONTROL PROGRAM				\$223	\$0
VENEREAL DISEASE CONTROL				\$496	\$0
INTRA CITY				\$1,207	\$110
ADMINISTRATIVE SERVICES/FEEES				\$110	\$110
OTHER SERVICES/FEEES				\$1,097	\$0
TOTAL				\$193,078	\$180,082

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Eq & Comm Well-Hlth Eq Cap Bldg

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$4,419	\$5,274	\$6,029	\$6,453	\$263
FULL TIME SALARIED	\$4,213	\$5,056	\$5,726	\$6,119	\$248
UNSALARIED	\$77	\$86	\$115	\$165	\$15
ADDITIONAL GROSS PAY	\$128	\$131	\$187	\$168	\$0
FRINGE BENEFITS	\$1	\$1	\$1	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$17,960	\$16,621	\$16,688	\$18,414	\$7,933
SUPPLIES AND MATERIALS	\$73	\$76	\$41	\$90	\$25
PROPERTY AND EQUIPMENT	\$162	\$94	\$64	\$50	\$10
OTHER SERVICES AND CHARGES	\$5,272	\$3,839	\$2,240	\$2,066	\$1,828
CONTRACTUAL SERVICES	\$12,450	\$12,612	\$14,343	\$16,208	\$6,069
FIXED & MISCELLANEOUS CHARGES	\$3	\$0	\$0	\$0	\$0
TOTAL	\$22,379	\$21,895	\$22,717	\$24,867	\$8,196
FUNDING SUMMARY					
CITY FUNDS				\$15,503	\$7,497
STATE				\$5,593	\$369
MEDICAID-HEALTH & MEDICAL CARE				\$3,234	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,359	\$369
FEDERAL - OTHER				\$3,591	\$330
CASE MANAGEMENT SERVICES PHCP				\$357	\$330
MEDICAL ASSISTANCE PROGRAM				\$3,234	\$0
INTRA CITY				\$180	\$0
HEALTH SERVICES/FEES				\$180	\$0
TOTAL				\$24,867	\$8,196

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity & Comm.Well

- Admin

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$3,335	\$3,726	\$4,932	\$4,806	\$6,367
FULL TIME SALARIED	\$2,985	\$3,428	\$4,729	\$4,625	\$6,187
UNSALARIED	\$77	\$69	\$77	\$70	\$70
ADDITIONAL GROSS PAY	\$272	\$229	\$126	\$106	\$106
FRINGE BENEFITS	\$0	\$0	\$0	\$4	\$4
OTHER THAN PERSONAL SERVICES	\$11,464	\$14,304	\$11,928	\$12,871	\$1,403
SUPPLIES AND MATERIALS	\$204	\$227	\$232	\$157	\$706
PROPERTY AND EQUIPMENT	\$323	\$143	\$69	\$37	\$21
OTHER SERVICES AND CHARGES	\$346	\$364	\$411	(\$7,567)	\$588
CONTRACTUAL SERVICES	\$10,583	\$13,569	\$11,208	\$20,243	\$88
FIXED & MISCELLANEOUS CHARGES	\$9	\$0	\$8	\$0	\$0
TOTAL	\$14,799	\$18,029	\$16,860	\$17,676	\$7,770
FUNDING SUMMARY					
CITY FUNDS				\$4,833	(\$2,468)
STATE				\$12,844	\$10,238
PUBLIC HEALTH-LOCAL ASSISTANCE				\$12,844	\$10,238
TOTAL				\$17,676	\$7,770

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity & Comm.Well

- Chron Dis

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$5,357	\$6,307	\$6,760	\$7,117	\$6,363
FULL TIME SALARIED	\$4,999	\$5,954	\$6,535	\$6,992	\$6,284
UNSALARIED	\$93	\$86	\$93	\$42	\$42
ADDITIONAL GROSS PAY	\$264	\$267	\$131	\$83	\$37
OTHER THAN PERSONAL SERVICES	\$13,709	\$15,541	\$18,474	\$17,541	\$10,912
SUPPLIES AND MATERIALS	\$160	\$415	\$303	\$249	\$352
PROPERTY AND EQUIPMENT	\$72	\$214	\$434	\$36	\$11
OTHER SERVICES AND CHARGES	\$6,309	\$4,399	\$4,164	\$4,277	\$5,845
CONTRACTUAL SERVICES	\$7,168	\$10,510	\$13,569	\$12,979	\$4,704
FIXED & MISCELLANEOUS CHARGES	\$0	\$3	\$5	\$0	\$0
TOTAL	\$19,067	\$21,848	\$25,234	\$24,658	\$17,275
FUNDING SUMMARY					
CITY FUNDS				\$20,837	\$14,238
STATE				\$1,609	\$1,966
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,609	\$1,966
FEDERAL - OTHER				\$1,811	\$1,071
State Admin Match Grants/ Supplemental N				\$1,811	\$1,071
INTRA CITY				\$400	\$0
OTHER SERVICES/FEEES				\$400	\$0
TOTAL				\$24,658	\$17,275

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity & Comm.Well

- Tobacco

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$1,345	\$1,477	\$1,558	\$1,266	\$1,640
FULL TIME SALARIED	\$1,290	\$1,427	\$1,515	\$1,218	\$1,615
UNSALARIED	\$8	\$0	\$0	\$26	\$26
ADDITIONAL GROSS PAY	\$48	\$50	\$43	\$22	\$0
OTHER THAN PERSONAL SERVICES	\$5,429	\$1,891	\$1,645	\$2,044	\$3,185
SUPPLIES AND MATERIALS	\$23	\$27	\$14	\$53	\$479
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$17	\$20
OTHER SERVICES AND CHARGES	\$4,946	\$1,565	\$1,367	\$1,469	\$2,167
CONTRACTUAL SERVICES	\$460	\$298	\$263	\$504	\$518
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$1	\$0	\$0
TOTAL	\$6,774	\$3,368	\$3,202	\$3,310	\$4,826
FUNDING SUMMARY					
CITY FUNDS				\$2,751	\$3,964
STATE				\$559	\$862
PUBLIC HEALTH-LOCAL ASSISTANCE				\$559	\$862
TOTAL				\$3,310	\$4,826

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity & Comm.Well- Correctio

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 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				\$25,193	\$25,193
STATE				\$6,146	\$6,146
PUBLIC HEALTH-LOCAL ASSISTANCE				\$6,146	\$6,146
TOTAL				\$31,339	\$31,339

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity&Comm Well-Equi Hlth Sys

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$5,414	\$5,896	\$6,919	\$8,761	\$8,824
FULL TIME SALARIED	\$4,893	\$5,628	\$6,692	\$8,269	\$8,390
UNSALARIED	\$312	\$149	\$93	\$362	\$343
ADDITIONAL GROSS PAY	\$209	\$119	\$133	\$131	\$91
OTHER THAN PERSONAL SERVICES	\$986	\$1,401	\$1,529	\$2,488	\$1,484
SUPPLIES AND MATERIALS	\$23	\$47	\$261	\$332	\$161
PROPERTY AND EQUIPMENT	\$0	\$5	\$23	\$11	\$33
OTHER SERVICES AND CHARGES	\$63	\$3	\$162	\$132	\$154
CONTRACTUAL SERVICES	\$901	\$1,346	\$1,078	\$2,013	\$1,136
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$5	\$0	\$0
TOTAL	\$6,400	\$7,297	\$8,447	\$11,249	\$10,308
FUNDING SUMMARY					
CITY FUNDS				\$8,750	\$8,472
STATE				\$1,789	\$1,744
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,789	\$1,744
FEDERAL - OTHER				\$711	\$92
Healthy Brain Initiative				\$370	\$92
Research for Heart, Lung, Blood Diseases				\$341	\$0
TOTAL				\$11,249	\$10,308

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity&Comm Well-Neighbor Hlth

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$5,646	\$6,848	\$7,118	\$7,216	\$7,213
FULL TIME SALARIED	\$5,366	\$6,696	\$6,965	\$7,122	\$7,129
UNSALARIED	\$39	\$3	\$0	\$88	\$79
ADDITIONAL GROSS PAY	\$240	\$147	\$152	\$7	\$5
FRINGE BENEFITS	\$2	\$2	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$7,173	\$6,579	\$7,233	\$7,650	\$6,215
SUPPLIES AND MATERIALS	\$139	\$369	\$552	\$667	\$656
PROPERTY AND EQUIPMENT	\$66	\$259	\$189	\$64	\$20
OTHER SERVICES AND CHARGES	\$5	\$14	\$499	\$72	\$70
CONTRACTUAL SERVICES	\$6,962	\$5,936	\$5,992	\$6,847	\$5,469
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$1	\$0	\$0
TOTAL	\$12,819	\$13,427	\$14,352	\$14,866	\$13,428
FUNDING SUMMARY					
CITY FUNDS				\$12,432	\$11,800
OTHER CATEGORICAL				\$194	\$0
HEALTH RESEARCH				\$194	\$0
STATE				\$1,746	\$1,628
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,746	\$1,628
FEDERAL - OTHER				\$494	\$0
State Admin Match Grants/ Supplemental N				\$494	\$0
TOTAL				\$14,866	\$13,428

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Center for Health Equity

				February 2026 Plan	
	2023 Actuals	2024 Actuals	2025 Actuals	2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$5	\$0	\$0	\$0	\$0
FULL TIME SALARIED	\$2	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$3	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$1	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$0	\$1	\$0	\$0	\$0
TOTAL	\$5	\$1	\$0	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Center for Population Health Data Sci.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$15,122	\$16,400	\$15,315	\$21,745	\$20,074
FULL TIME SALARIED	\$13,101	\$14,135	\$13,664	\$20,166	\$19,232
UNSALARIED	\$804	\$1,182	\$535	\$875	\$689
ADDITIONAL GROSS PAY	\$1,217	\$1,084	\$1,115	\$704	\$153
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$5,092	\$5,127	\$5,559	\$13,372	\$9,128
SUPPLIES AND MATERIALS	\$421	\$262	\$421	\$1,481	\$556
PROPERTY AND EQUIPMENT	\$108	\$14	\$163	\$310	\$171
OTHER SERVICES AND CHARGES	\$3,556	\$3,673	\$3,109	\$4,161	\$1,986
CONTRACTUAL SERVICES	\$889	\$1,166	\$1,783	\$7,420	\$6,416
FIXED & MISCELLANEOUS CHARGES	\$118	\$11	\$83	\$0	\$0
TOTAL	\$20,213	\$21,527	\$20,874	\$35,117	\$29,203
FUNDING SUMMARY					
CITY FUNDS				\$21,102	\$20,713
STATE				\$6,052	\$5,983
LOCAL GOVERNMENT RECORDS MGMT				\$75	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$5,977	\$5,983
FEDERAL - OTHER				\$7,637	\$2,487
Drug Abuse and Addiction Research Progra				\$91	\$0
Epidemiology and Laboratory Capacity for				\$7,305	\$2,248
Non-SEFA Federal Contracts-Health				\$1	\$0
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$239	\$239
INTRA CITY				\$327	\$20
OTHER SERVICES/FEEES				\$327	\$20
TOTAL				\$35,117	\$29,203

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Communicable Dis

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$20,191	\$13,350	\$16,703	\$18,451	\$8,470
FULL TIME SALARIED	\$14,451	\$12,395	\$15,533	\$17,861	\$8,263
UNSALARIED	\$902	\$579	\$372	\$316	\$173
ADDITIONAL GROSS PAY	\$4,834	\$369	\$792	\$274	\$35
FRINGE BENEFITS	\$5	\$6	\$5	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$149,913	\$71,783	\$56,264	\$69,239	\$5,737
SUPPLIES AND MATERIALS	\$5,180	\$5,068	\$5,236	\$4,199	\$99
PROPERTY AND EQUIPMENT	\$166	\$197	\$1,879	\$2,266	\$47
OTHER SERVICES AND CHARGES	\$35,632	\$4,124	\$3,341	\$23,998	\$794
CONTRACTUAL SERVICES	\$108,934	\$62,394	\$45,808	\$38,777	\$4,796
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$0	\$0	\$0
TOTAL	\$170,103	\$85,133	\$72,967	\$87,691	\$14,207

FUNDING SUMMARY

CITY FUNDS				\$9,704	\$6,896
STATE				\$2,303	\$1,583
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,303	\$1,583
FEDERAL - OTHER				\$75,664	\$5,708
Adult Viral Hepatitis Prevention and Con				\$692	\$0
CDC Collaboration with Academia to Stren				\$63	\$680
Epidemiology and Laboratory Capacity for				\$74,909	\$5,029
INTRA CITY				\$20	\$20
HEALTH SERVICES/FEES				\$20	\$20
TOTAL				\$87,691	\$14,207

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- HIV

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$32,223	\$36,454	\$36,578	\$36,813	\$32,885
FULL TIME SALARIED	\$29,824	\$34,694	\$34,830	\$35,795	\$31,918
UNSALARIED	\$361	\$342	\$376	\$381	\$389
ADDITIONAL GROSS PAY	\$2,031	\$1,410	\$1,365	\$630	\$571
FRINGE BENEFITS	\$8	\$9	\$8	\$7	\$7
OTHER THAN PERSONAL SERVICES	\$156,442	\$148,367	\$148,274	\$184,876	\$159,170
SUPPLIES AND MATERIALS	\$2,960	\$4,463	\$2,832	\$7,055	\$3,492
PROPERTY AND EQUIPMENT	\$219	\$30	\$60	\$261	\$116
OTHER SERVICES AND CHARGES	\$5,423	\$7,342	\$11,660	\$18,365	\$17,061
CONTRACTUAL SERVICES	\$147,836	\$136,524	\$133,707	\$159,195	\$138,501
FIXED & MISCELLANEOUS CHARGES	\$4	\$8	\$15	\$0	\$0
TOTAL	\$188,665	\$184,821	\$184,852	\$221,689	\$192,055
FUNDING SUMMARY					
CITY FUNDS				\$27,808	\$25,909
OTHER CATEGORICAL				\$233	\$0
HEALTH RESEARCH				\$233	\$0
STATE				\$5,448	\$4,848
HIV EDUCATION & PREVENTION				\$890	\$0
HIV PARTNER NOTIFICATION				\$12	\$230
PUBLIC HEALTH-LOCAL ASSISTANCE				\$4,546	\$4,618
FEDERAL - OTHER				\$188,200	\$161,298
AIDS HIV SURVEILLANCE				\$2,176	\$1,579
AIDS PREVENTION SURVEILLANCE				\$45,145	\$49,317
Ending the HIV Epidemic: A Plan for Amer				\$24,049	\$0
HIV Demo, Research, and Education Projec				\$66	\$12
HIV Prevention Activities Non-Government				\$37	\$0
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$27,201	\$22,261
Mental Health Research Grants				\$87	\$0
RYAN WHITE HIV EMERGCY RELIEF				\$89,373	\$88,122
SPNS - Minority HIV/AIDS Fund				\$66	\$8
TOTAL				\$221,689	\$192,055

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Immunization

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$7,938	\$7,702	\$9,385	\$9,669	\$9,687
FULL TIME SALARIED	\$6,048	\$6,588	\$7,886	\$8,379	\$8,397
UNSALARIED	\$642	\$594	\$870	\$1,184	\$1,184
ADDITIONAL GROSS PAY	\$1,235	\$508	\$616	\$101	\$101
FRINGE BENEFITS	\$12	\$12	\$13	\$4	\$4
OTHER THAN PERSONAL SERVICES	\$110,697	\$37,091	\$47,773	\$6,887	\$2,076
SUPPLIES AND MATERIALS	\$830	\$1,384	\$919	\$1,670	\$536
PROPERTY AND EQUIPMENT	\$59	\$28	\$168	\$18	\$28
OTHER SERVICES AND CHARGES	\$43,161	\$3,545	\$3,114	\$3,082	\$833
CONTRACTUAL SERVICES	\$66,640	\$32,133	\$43,572	\$2,116	\$678
FIXED & MISCELLANEOUS CHARGES	\$7	\$1	\$1	\$1	\$0
TOTAL	\$118,634	\$44,793	\$57,158	\$16,556	\$11,763

FUNDING SUMMARY

CITY FUNDS				\$3,762	\$1,318
OTHER CATEGORICAL				\$63	\$63
MEDICARE HEALTH CLINICS				\$3	\$3
NON-GOVERNMENTAL GRANTS				\$60	\$60
STATE				\$942	\$331
MEDICAID-HEALTH & MEDICAL CARE				\$58	\$58
PUBLIC HEALTH-LOCAL ASSISTANCE				\$884	\$273
FEDERAL - OTHER				\$11,790	\$10,051
IMMUNIZATION PROGRAM				\$11,732	\$9,994
MEDICAL ASSISTANCE PROGRAM				\$58	\$58
TOTAL				\$16,556	\$11,763

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Laboratories

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$6,531	\$6,962	\$6,182	\$10,772	\$10,824
FULL TIME SALARIED	\$6,220	\$6,609	\$5,770	\$10,287	\$10,398
UNSALARIED	\$6	\$31	\$20	\$86	\$87
ADDITIONAL GROSS PAY	\$305	\$322	\$392	\$399	\$339
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$5,421	\$5,003	\$4,724	\$18,764	\$6,287
SUPPLIES AND MATERIALS	\$2,664	\$2,136	\$2,290	\$4,041	\$2,709
PROPERTY AND EQUIPMENT	\$738	\$0	\$0	\$311	\$66
OTHER SERVICES AND CHARGES	\$697	\$451	\$292	\$3,824	\$1,985
CONTRACTUAL SERVICES	\$1,322	\$2,412	\$2,142	\$10,588	\$1,526
FIXED & MISCELLANEOUS CHARGES	\$0	\$4	\$0	\$0	\$0
TOTAL	\$11,952	\$11,965	\$10,906	\$29,536	\$17,111

FUNDING SUMMARY

CITY FUNDS				\$13,405	\$13,359
STATE				\$2,639	\$2,613
MEDICAID-HEALTH & MEDICAL CARE				\$750	\$750
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,889	\$1,863
FEDERAL - CD				\$4,801	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$4,801	\$0
FEDERAL - OTHER				\$8,691	\$1,139
CSELS Partnership: Strengthening Public Epidemiology and Laboratory Capacity for HOMELAND SECURITY ADVANCED RESEARCH PRJ HOMELAND SECURITY BIOWATCH PGM MEDICAL ASSISTANCE PROGRAM				\$4 \$7,819 \$93 \$25 \$750	\$0 \$359 \$30 \$0 \$750
TOTAL				\$29,536	\$17,111

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Sexually Trans Inf

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$20,501	\$24,734	\$25,349	\$25,425	\$22,874
FULL TIME SALARIED	\$16,830	\$20,331	\$21,644	\$21,335	\$19,303
UNSALARIED	\$1,904	\$2,177	\$2,238	\$3,579	\$3,413
ADDITIONAL GROSS PAY	\$1,744	\$2,202	\$1,447	\$500	\$146
FRINGE BENEFITS	\$23	\$24	\$20	\$12	\$12
OTHER THAN PERSONAL SERVICES	\$7,794	\$6,566	\$11,402	\$11,418	\$5,769
SUPPLIES AND MATERIALS	\$1,616	\$1,734	\$2,060	\$741	\$2,720
PROPERTY AND EQUIPMENT	\$211	\$264	\$110	\$171	\$46
OTHER SERVICES AND CHARGES	\$2,690	\$732	\$2,217	\$3,731	\$400
CONTRACTUAL SERVICES	\$3,275	\$3,836	\$7,015	\$6,775	\$2,602
FIXED & MISCELLANEOUS CHARGES	\$2	\$0	\$0	\$0	\$0
TOTAL	\$28,294	\$31,300	\$36,750	\$36,844	\$28,643

FUNDING SUMMARY

CITY FUNDS				\$18,706	\$18,290
OTHER CATEGORICAL				\$823	\$720
MEDICARE HEALTH CLINICS				\$20	\$20
NON-GOVERNMENTAL GRANTS				\$700	\$700
PRIVATE GRANTS				\$103	\$0
STATE				\$5,779	\$5,095
HIV PARTNER NOTIFICATION				\$1,589	\$1,318
MEDICAID-HEALTH & MEDICAL CARE				\$240	\$240
PUBLIC HEALTH PRIORITIES				\$294	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,656	\$3,537
FEDERAL - OTHER				\$11,536	\$4,538
Epidemiology and Laboratory Capacity for				\$0	\$0
MEDICAL ASSISTANCE PROGRAM				\$240	\$240
VENEREAL DISEASE CONTROL				\$11,296	\$4,298
TOTAL				\$36,844	\$28,643

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Tuberculosis

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$11,831	\$12,181	\$13,328	\$15,817	\$12,445
FULL TIME SALARIED	\$9,650	\$10,106	\$11,134	\$12,692	\$10,364
UNSALARIED	\$1,107	\$1,162	\$1,429	\$2,406	\$1,601
ADDITIONAL GROSS PAY	\$1,061	\$899	\$754	\$715	\$480
FRINGE BENEFITS	\$13	\$14	\$11	\$5	\$0
OTHER THAN PERSONAL SERVICES	\$4,243	\$12,231	\$28,255	\$4,818	\$2,712
SUPPLIES AND MATERIALS	\$221	\$1,269	\$1,749	\$491	\$51
PROPERTY AND EQUIPMENT	\$179	\$49	\$51	\$259	\$22
OTHER SERVICES AND CHARGES	\$1,649	\$7,105	\$23,402	\$1,436	\$1,308
SOCIAL SERVICES	\$0	\$0	\$0	\$0	\$67
CONTRACTUAL SERVICES	\$2,194	\$3,808	\$3,053	\$2,631	\$1,264
TOTAL	\$16,074	\$24,413	\$41,583	\$20,635	\$15,157

FUNDING SUMMARY

CITY FUNDS				\$10,414	\$6,624
OTHER CATEGORICAL				\$547	\$547
MEDICARE HEALTH CLINICS				\$20	\$20
NON-GOVERNMENTAL GRANTS				\$527	\$527
STATE				\$4,034	\$3,185
100% STATE				\$342	\$0
MEDICAID-HEALTH & MEDICAL CARE				\$288	\$288
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,223	\$1,372
TB CONTROL AND PREVENTION				\$1,183	\$1,526
FEDERAL - OTHER				\$5,639	\$4,801
MEDICAL ASSISTANCE PROGRAM				\$288	\$288
TUBERCULOSIS CONTROL PROGRAM				\$5,352	\$4,513
TOTAL				\$20,635	\$15,157

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prevention & Treatment - Admin

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$1,622	\$1,911	\$2,069	\$4,359	\$3,145
FULL TIME SALARIED	\$1,374	\$1,628	\$1,770	\$4,008	\$2,783
UNSALARIED	\$173	\$191	\$213	\$344	\$354
ADDITIONAL GROSS PAY	\$75	\$93	\$86	\$7	\$7
OTHER THAN PERSONAL SERVICES	\$18,062	\$18,396	\$17,944	\$19,695	\$224
SUPPLIES AND MATERIALS	\$9	\$9	\$6	\$14	\$10
PROPERTY AND EQUIPMENT	\$2	\$1	\$0	\$3	\$9
OTHER SERVICES AND CHARGES	\$451	\$436	\$447	\$448	\$20
CONTRACTUAL SERVICES	\$17,600	\$17,949	\$17,491	\$19,229	\$186
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$19,684	\$20,307	\$20,012	\$24,053	\$3,369
FUNDING SUMMARY					
CITY FUNDS				\$8,967	(\$7,957)
STATE				\$14,809	\$11,049
PUBLIC HEALTH-LOCAL ASSISTANCE				\$14,809	\$11,049
FEDERAL - OTHER				\$277	\$277
AIDS PREVENTION SURVEILLANCE				\$277	\$277
TOTAL				\$24,053	\$3,369

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Emergency Preparedness and Response

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$15,037	\$19,721	\$17,926	\$19,230	\$19,089
FULL TIME SALARIED	\$13,788	\$15,504	\$16,552	\$18,646	\$18,643
UNSALARIED	\$292	\$184	\$323	\$299	\$309
ADDITIONAL GROSS PAY	\$954	\$4,032	\$1,049	\$286	\$137
FRINGE BENEFITS	\$3	\$1	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$8,393	\$5,479	\$4,113	\$19,782	\$5,891
SUPPLIES AND MATERIALS	\$153	\$193	\$1,305	\$332	\$40
PROPERTY AND EQUIPMENT	\$67	\$7	\$36	\$111	\$33
OTHER SERVICES AND CHARGES	\$6,420	\$2,223	\$1,451	\$13,386	\$2,422
CONTRACTUAL SERVICES	\$1,695	\$3,024	\$1,298	\$5,924	\$3,397
FIXED & MISCELLANEOUS CHARGES	\$57	\$33	\$22	\$28	\$0
TOTAL	\$23,430	\$25,200	\$22,039	\$39,011	\$24,980

FUNDING SUMMARY

CITY FUNDS				\$11,998	\$7,199
STATE				\$1,946	\$1,652
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,642	\$1,652
STATE AID				\$304	\$0
FEDERAL - OTHER				\$25,067	\$16,129
CDC Collaboration with Academia to Stren				\$8,726	\$527
FEMA REIMBURSEMENT				\$2,740	\$0
Hospital Preparedness Program				\$998	\$998
PUBLIC HEALTH EMERGENCY PREPAREDNESS				\$12,603	\$14,603
TOTAL				\$39,011	\$24,980

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Administration

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$2,726	\$2,738	\$2,729	\$8,530	\$9,072
FULL TIME SALARIED	\$2,561	\$2,578	\$2,640	\$8,352	\$8,991
UNSALARIED	\$0	\$0	\$0	\$18	\$0
ADDITIONAL GROSS PAY	\$165	\$160	\$89	\$161	\$81
OTHER THAN PERSONAL SERVICES	\$3,022	\$3,958	\$488	\$4,752	\$4,053
SUPPLIES AND MATERIALS	\$2	\$113	\$158	\$22	\$125
PROPERTY AND EQUIPMENT	\$5	\$0	\$5	\$12	\$7
OTHER SERVICES AND CHARGES	\$2,821	\$3,537	\$12	\$3,853	\$3,903
CONTRACTUAL SERVICES	\$195	\$309	\$313	\$866	\$19
TOTAL	\$5,748	\$6,696	\$3,217	\$13,283	\$13,125
FUNDING SUMMARY					
CITY FUNDS				\$6,942	\$6,810
STATE				\$6,341	\$6,315
PUBLIC HEALTH-LOCAL ASSISTANCE				\$6,341	\$6,315
TOTAL				\$13,283	\$13,125

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Animal Control

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$1,707	\$1,520	\$1,524	\$1,872	\$1,763
FULL TIME SALARIED	\$1,435	\$1,333	\$1,370	\$1,533	\$1,431
UNSALARIED	\$122	\$86	\$61	\$276	\$277
ADDITIONAL GROSS PAY	\$149	\$99	\$92	\$63	\$55
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$23,389	\$11,128	\$31,069	\$39,436	\$39,878
SUPPLIES AND MATERIALS	\$4	\$1	\$0	\$10	\$13
PROPERTY AND EQUIPMENT	\$527	\$0	\$0	\$1	\$0
OTHER SERVICES AND CHARGES	\$6	\$2	\$2	\$8	\$0
CONTRACTUAL SERVICES	\$22,852	\$11,124	\$31,066	\$39,416	\$39,865
TOTAL	\$25,096	\$12,647	\$32,593	\$41,308	\$41,641
FUNDING SUMMARY					
CITY FUNDS				\$40,295	\$41,127
OTHER CATEGORICAL				\$500	\$0
NON-GOVERNMENTAL GRANTS				\$500	\$0
STATE				\$513	\$514
PUBLIC HEALTH-LOCAL ASSISTANCE				\$513	\$514
TOTAL				\$41,308	\$41,641

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Day Care

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$20,253	\$22,369	\$24,473	\$21,020	\$19,664
FULL TIME SALARIED	\$18,275	\$21,047	\$23,201	\$20,107	\$18,639
UNSALARIED	\$93	\$12	\$2	\$22	\$54
ADDITIONAL GROSS PAY	\$1,886	\$1,309	\$1,269	\$891	\$971
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,025	\$2,447	\$3,162	\$5,040	\$3,327
SUPPLIES AND MATERIALS	\$8	\$75	\$19	\$622	\$848
PROPERTY AND EQUIPMENT	\$160	\$46	\$206	\$151	\$262
OTHER SERVICES AND CHARGES	\$1,419	\$827	\$1,041	\$2,053	\$1,690
CONTRACTUAL SERVICES	\$1,439	\$1,500	\$1,896	\$2,214	\$527
TOTAL	\$23,279	\$24,817	\$27,635	\$26,060	\$22,991
FUNDING SUMMARY					
CITY FUNDS				\$8,732	\$7,016
STATE				\$119	\$120
PUBLIC HEALTH-LOCAL ASSISTANCE				\$119	\$120
FEDERAL - OTHER				\$16,519	\$15,391
DAY CARE INSPECTIONS				\$16,519	\$15,391
INTRA CITY				\$690	\$463
OTHER SERVICES/FEES				\$690	\$463
TOTAL				\$26,060	\$22,991

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Food Safety

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$16,675	\$18,284	\$17,909	\$19,659	\$17,690
FULL TIME SALARIED	\$14,174	\$16,510	\$16,017	\$17,848	\$16,083
UNSALARIED	\$88	\$91	\$61	\$145	\$206
ADDITIONAL GROSS PAY	\$2,411	\$1,680	\$1,828	\$1,666	\$1,401
FRINGE BENEFITS	\$3	\$3	\$3	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,235	\$17,242	\$6,081	\$1,972	\$2,780
SUPPLIES AND MATERIALS	\$460	\$412	\$877	\$388	\$166
PROPERTY AND EQUIPMENT	\$335	\$85	\$580	\$115	\$317
OTHER SERVICES AND CHARGES	\$237	\$682	\$237	\$968	\$561
CONTRACTUAL SERVICES	\$1,203	\$16,063	\$4,388	\$501	\$1,735
TOTAL	\$18,910	\$35,525	\$23,990	\$21,631	\$20,469
FUNDING SUMMARY					
CITY FUNDS				\$20,080	\$18,983
STATE				\$1,374	\$1,342
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,374	\$1,342
FEDERAL - OTHER				\$177	\$145
ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY				\$39	\$13
Summer Food Service Program for Children				\$137	\$132
TOTAL				\$21,631	\$20,469

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Pest Control

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$12,695	\$12,131	\$13,809	\$13,629	\$13,586
FULL TIME SALARIED	\$10,818	\$10,768	\$12,516	\$12,318	\$12,694
UNSALARIED	\$332	\$200	\$149	\$142	\$223
ADDITIONAL GROSS PAY	\$1,545	\$1,162	\$1,144	\$1,169	\$670
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$737	\$977	\$879	\$768	\$863
SUPPLIES AND MATERIALS	\$194	\$512	\$434	\$192	\$416
PROPERTY AND EQUIPMENT	\$67	\$0	\$118	\$234	\$99
OTHER SERVICES AND CHARGES	\$302	\$222	\$163	\$162	\$212
CONTRACTUAL SERVICES	\$174	\$243	\$164	\$179	\$136
TOTAL	\$13,432	\$13,108	\$14,688	\$14,397	\$14,449
FUNDING SUMMARY					
CITY FUNDS				\$12,644	\$12,830
STATE				\$1,583	\$1,620
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,583	\$1,620
INTRA CITY				\$170	\$0
OTHER SERVICES/FEES				\$170	\$0
TOTAL				\$14,397	\$14,449

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Poison Control

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$1,720	\$1,694	\$1,981	\$1,970	\$1,992
FULL TIME SALARIED	\$1,166	\$1,235	\$1,343	\$1,474	\$1,588
UNSALARIED	\$212	\$211	\$237	\$256	\$258
ADDITIONAL GROSS PAY	\$342	\$248	\$401	\$239	\$146
OTHER THAN PERSONAL SERVICES	\$15	\$14	\$18	\$9	\$18
SUPPLIES AND MATERIALS	\$1	\$8	\$13	\$2	\$1
PROPERTY AND EQUIPMENT	\$12	\$3	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$1	\$3	\$4	\$4	\$15
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$3	\$2
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,735	\$1,708	\$1,999	\$1,979	\$2,011
FUNDING SUMMARY					
CITY FUNDS				\$1,965	\$2,011
FEDERAL - OTHER				\$14	\$0
Drug Abuse and Addiction Research Progra				\$14	\$0
TOTAL				\$1,979	\$2,011

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Science/Engineer

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$7,834	\$7,382	\$7,527	\$9,249	\$9,477
FULL TIME SALARIED	\$7,220	\$7,022	\$7,062	\$8,984	\$9,299
UNSALARIED	\$13	\$24	\$29	\$52	\$36
ADDITIONAL GROSS PAY	\$601	\$336	\$435	\$212	\$143
OTHER THAN PERSONAL SERVICES	\$1,246	\$1,179	\$1,247	\$1,973	\$2,623
SUPPLIES AND MATERIALS	\$86	\$75	\$114	\$149	\$72
PROPERTY AND EQUIPMENT	\$58	\$25	\$51	\$386	\$249
OTHER SERVICES AND CHARGES	\$410	\$663	\$741	\$894	\$1,426
CONTRACTUAL SERVICES	\$691	\$416	\$341	\$545	\$876
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$9,080	\$8,561	\$8,774	\$11,222	\$12,100
FUNDING SUMMARY					
CITY FUNDS				\$8,463	\$9,662
OTHER CATEGORICAL				\$275	\$138
PRIVATE GRANTS				\$275	\$138
STATE				\$1,324	\$1,665
ENHANCED DRINKING WATER PROTECTION				\$203	\$245
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,121	\$1,420
FEDERAL - OTHER				\$699	\$567
BEACH MONITORING AND NOTIFICATION				\$35	\$35
MAMMOGRAPHY QUALITY STANDARDS				\$665	\$532
INTRA CITY				\$460	\$68
HEALTH SERVICES/FEES				\$460	\$68
TOTAL				\$11,222	\$12,100

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - West Nile

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$1,758	\$1,728	\$1,773	\$1,510	\$1,512
FULL TIME SALARIED	\$1,176	\$1,229	\$1,235	\$908	\$1,359
UNSALARIED	\$0	\$0	\$0	\$71	\$71
ADDITIONAL GROSS PAY	\$581	\$500	\$538	\$531	\$81
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,910	\$2,988	\$2,716	\$2,881	\$2,264
SUPPLIES AND MATERIALS	\$370	\$309	\$370	\$87	\$190
PROPERTY AND EQUIPMENT	\$54	\$19	\$23	\$12	\$0
OTHER SERVICES AND CHARGES	\$87	\$49	\$29	\$60	\$9
CONTRACTUAL SERVICES	\$2,399	\$2,611	\$2,293	\$2,723	\$2,065
TOTAL	\$4,668	\$4,717	\$4,489	\$4,392	\$3,776
FUNDING SUMMARY					
CITY FUNDS				\$1,433	\$1,437
STATE				\$358	\$359
PUBLIC HEALTH-LOCAL ASSISTANCE				\$358	\$359
INTRA CITY				\$2,600	\$1,980
OTHER SERVICES/FEEES				\$2,600	\$1,980
TOTAL				\$4,392	\$3,776

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health-Env Dis/Injury Prev

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$11,877	\$12,048	\$12,693	\$12,174	\$12,799
FULL TIME SALARIED	\$10,333	\$10,870	\$11,499	\$10,763	\$11,957
UNSALARIED	\$260	\$250	\$275	\$725	\$323
ADDITIONAL GROSS PAY	\$1,277	\$923	\$914	\$685	\$519
FRINGE BENEFITS	\$7	\$5	\$5	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$2,102	\$2,130	\$2,912	\$4,584	\$3,278
SUPPLIES AND MATERIALS	\$223	\$231	\$139	\$232	\$542
PROPERTY AND EQUIPMENT	\$221	\$2	\$76	\$119	\$118
OTHER SERVICES AND CHARGES	\$296	\$381	\$263	\$1,765	\$542
CONTRACTUAL SERVICES	\$1,359	\$1,516	\$2,435	\$2,469	\$2,076
FIXED & MISCELLANEOUS CHARGES	\$3	\$0	\$0	\$0	\$0
TOTAL	\$13,979	\$14,178	\$15,605	\$16,759	\$16,077

FUNDING SUMMARY

CITY FUNDS				\$10,411	\$10,772
STATE				\$2,272	\$2,296
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,272	\$2,296
FEDERAL - OTHER				\$4,075	\$3,009
CHILDHOOD INJURY PREVENTION				\$3,418	\$2,887
CHILDHOOD LEAD SCREENING PREV				\$426	\$121
INJURY PREVENTION PROGRAM				\$30	\$0
PREVENTATIVE HEALTH SERVICES BLOCK GRANT				\$202	\$0
TOTAL				\$16,759	\$16,077

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health-Surveillance Policy

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$2,324	\$2,170	\$2,096	\$1,976	\$1,966
FULL TIME SALARIED	\$2,107	\$2,023	\$1,930	\$1,792	\$1,780
UNSALARIED	\$113	\$90	\$94	\$160	\$179
ADDITIONAL GROSS PAY	\$104	\$56	\$72	\$23	\$7
OTHER THAN PERSONAL SERVICES	\$938	\$941	\$966	\$1,068	\$1,104
SUPPLIES AND MATERIALS	\$12	\$5	\$14	\$28	\$84
PROPERTY AND EQUIPMENT	\$11	\$7	\$4	\$7	\$12
OTHER SERVICES AND CHARGES	\$823	\$893	\$910	\$985	\$150
CONTRACTUAL SERVICES	\$91	\$36	\$37	\$47	\$858
FIXED & MISCELLANEOUS CHARGES	\$2	\$0	\$2	\$0	\$0
TOTAL	\$3,262	\$3,111	\$3,062	\$3,044	\$3,070
FUNDING SUMMARY					
CITY FUNDS				\$2,470	\$2,342
STATE				\$557	\$728
NYS ENERGY CONSERVATION PROGRAM				\$204	\$213
PUBLIC HEALTH-LOCAL ASSISTANCE				\$353	\$515
FEDERAL - OTHER				\$16	\$0
National Institute of Environmental Heal				\$16	\$0
TOTAL				\$3,044	\$3,070

Budget Function Analysis

Detail

February 2026 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Admin

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$4,234	\$4,506	\$4,499	\$5,072	\$5,091
FULL TIME SALARIED	\$4,084	\$4,363	\$4,397	\$4,953	\$5,004
UNSALARIED	\$33	\$5	\$0	\$42	\$68
ADDITIONAL GROSS PAY	\$116	\$138	\$102	\$77	\$19
FRINGE BENEFITS	\$1	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$12,312	\$11,378	\$11,760	\$12,815	\$175
SUPPLIES AND MATERIALS	\$9	\$17	\$9	\$19	\$14
PROPERTY AND EQUIPMENT	\$54	\$9	\$24	\$27	\$6
OTHER SERVICES AND CHARGES	\$196	\$84	\$449	\$37	\$73
CONTRACTUAL SERVICES	\$12,052	\$11,262	\$11,278	\$12,732	\$83
FIXED & MISCELLANEOUS CHARGES	\$2	\$5	\$0	\$0	\$0
TOTAL	\$16,546	\$15,884	\$16,259	\$17,888	\$5,266
FUNDING SUMMARY					
CITY FUNDS				\$3,940	(\$2,240)
STATE				\$13,948	\$7,507
PUBLIC HEALTH-LOCAL ASSISTANCE				\$13,948	\$7,507
TOTAL				\$17,888	\$5,266

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Early Intervention

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$14,270	\$16,307	\$15,854	\$19,256	\$19,798
FULL TIME SALARIED	\$13,505	\$14,627	\$15,138	\$18,222	\$19,523
UNSALARIED	\$106	\$80	\$74	\$272	\$273
ADDITIONAL GROSS PAY	\$658	\$1,600	\$641	\$763	\$2
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$273,103	\$300,768	\$332,377	\$336,796	\$351,543
SUPPLIES AND MATERIALS	\$146	\$194	\$175	\$269	\$844
PROPERTY AND EQUIPMENT	\$50	\$3	\$24	\$99	\$82
OTHER SERVICES AND CHARGES	\$3,545	\$3,850	\$3,486	\$3,994	\$4,330
SOCIAL SERVICES	\$0	\$0	\$0	\$64	\$92
CONTRACTUAL SERVICES	\$269,356	\$296,718	\$328,692	\$332,370	\$346,194
FIXED & MISCELLANEOUS CHARGES	\$7	\$2	\$0	\$0	\$0
TOTAL	\$287,373	\$317,076	\$348,231	\$356,053	\$371,342
FUNDING SUMMARY					
CITY FUNDS				\$173,799	\$188,972
STATE				\$159,901	\$159,921
EARLY INTERVENTION SERVICES				\$144,592	\$144,592
MEDICAID-HEALTH & MEDICAL CARE				\$4,871	\$4,871
MEDICAL ASSISTANCE ADMINISTRAT				\$9,403	\$9,424
STATE-AID RESPITE + RECREATION				\$1,035	\$1,035
FEDERAL - OTHER				\$22,353	\$22,448
EARLY INTERVENTION RESPITE				\$3,434	\$3,509
MEDICAL ASSISTANCE PROGRAM				\$18,919	\$18,940
TOTAL				\$356,053	\$371,342

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Maternal & Child

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$16,582	\$20,429	\$20,680	\$27,203	\$23,963
FULL TIME SALARIED	\$14,895	\$19,137	\$19,393	\$26,672	\$23,489
UNSALARIED	\$275	\$196	\$204	\$352	\$369
ADDITIONAL GROSS PAY	\$1,383	\$1,066	\$1,052	\$179	\$105
FRINGE BENEFITS	\$29	\$29	\$30	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$29,134	\$23,276	\$20,603	\$25,889	\$25,949
SUPPLIES AND MATERIALS	\$748	\$930	\$1,304	\$2,311	\$1,276
PROPERTY AND EQUIPMENT	\$648	\$112	\$133	\$233	\$241
OTHER SERVICES AND CHARGES	\$3,108	\$2,118	\$657	\$2,270	\$1,906
CONTRACTUAL SERVICES	\$24,628	\$20,113	\$18,504	\$21,075	\$22,527
FIXED & MISCELLANEOUS CHARGES	\$3	\$3	\$5	\$1	\$0
TOTAL	\$45,716	\$43,705	\$41,283	\$53,091	\$49,912
FUNDING SUMMARY					
CITY FUNDS				\$39,169	\$39,235
STATE				\$8,960	\$9,157
MEDICAID-HEALTH & MEDICAL CARE				\$375	\$375
PUBLIC HEALTH-LOCAL ASSISTANCE				\$8,585	\$8,782
FEDERAL - OTHER				\$1,304	\$479
HEALTHY START INITIATIVE				\$841	\$0
MEDICAL ASSISTANCE PROGRAM				\$375	\$375
SAFE MOTHERHOOD & INFANT HEALTH				\$88	\$104
INTRA CITY				\$3,659	\$1,041
MENTAL HEALTH SERVICES/FEES				\$3,176	\$0
OTHER SERVICES/FEES				\$482	\$1,041
TOTAL				\$53,091	\$49,912

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - School

Hlth

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$96,904	\$88,925	\$84,161	\$116,615	\$116,775
FULL TIME SALARIED	\$15,384	\$16,826	\$17,078	\$26,977	\$28,609
UNSALARIED	\$63,129	\$57,846	\$53,071	\$81,999	\$86,507
ADDITIONAL GROSS PAY	\$17,727	\$13,669	\$13,463	\$7,321	\$1,555
FRINGE BENEFITS	\$664	\$585	\$549	\$319	\$104
OTHER THAN PERSONAL SERVICES	\$56,607	\$98,206	\$99,467	\$97,985	\$100,453
SUPPLIES AND MATERIALS	\$173	\$154	\$138	\$330	\$1,226
PROPERTY AND EQUIPMENT	\$336	\$336	\$479	\$391	\$86
OTHER SERVICES AND CHARGES	\$45,753	\$87,112	\$87,876	\$82,658	\$11,259
CONTRACTUAL SERVICES	\$10,331	\$10,605	\$10,970	\$14,607	\$87,882
FIXED & MISCELLANEOUS CHARGES	\$15	\$0	\$4	\$0	\$0
TOTAL	\$153,512	\$187,131	\$183,628	\$214,600	\$217,228
FUNDING SUMMARY					
CITY FUNDS				\$195,294	\$200,309
OTHER CATEGORICAL				\$1,571	\$4,299
PRIVATE GRANTS				\$1,571	\$4,299
STATE				\$6,306	\$6,363
MEDICAID-HEALTH & MEDICAL CARE				\$4,515	\$4,515
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,791	\$1,848
FEDERAL - OTHER				\$4,515	\$4,515
MEDICAL ASSISTANCE PROGRAM				\$4,515	\$4,515
INTRA CITY				\$6,915	\$1,742
HEALTH SERVICES/FEES				\$4,790	\$1,719
OTHER SERVICES/FEES				\$2,125	\$24
TOTAL				\$214,600	\$217,228

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene - Administration

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$17,243	\$18,087	\$20,997	\$24,744	\$24,884
FULL TIME SALARIED	\$16,256	\$17,354	\$20,217	\$23,221	\$23,473
UNSALARIED	\$229	\$246	\$178	\$509	\$505
ADDITIONAL GROSS PAY	\$755	\$486	\$600	\$1,015	\$906
FRINGE BENEFITS	\$2	\$2	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$6,956	\$8,473	\$6,731	\$7,927	\$7,937
SUPPLIES AND MATERIALS	\$86	\$1,145	\$117	\$307	\$380
PROPERTY AND EQUIPMENT	\$23	\$12	\$34	\$80	\$76
OTHER SERVICES AND CHARGES	\$6,448	\$6,489	\$6,362	\$7,050	\$7,081
CONTRACTUAL SERVICES	\$378	\$813	\$202	\$476	\$386
FIXED & MISCELLANEOUS CHARGES	\$21	\$14	\$16	\$14	\$14
TOTAL	\$24,199	\$26,560	\$27,727	\$32,671	\$32,821

FUNDING SUMMARY

CITY FUNDS				\$5,815	\$5,965
STATE				\$17,219	\$17,219
CHAPTER 620 DEVELOPMENTAL DISABILITY				\$448	\$448
COMMUNITY M HEALTH REINVEST				\$2,484	\$2,484
COMMUNITY SUPPORT SYSTEM				\$1,708	\$1,708
COORDINATED CHILDREN SERV ST				\$230	\$230
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,616	\$3,616
STATE AID ALCOHOLISM				\$332	\$332
STATE AID DEVELOPMENTAL DISABILITY				\$755	\$755
STATE AID MENTAL HEALTH				\$7,645	\$7,645
FEDERAL - OTHER				\$9,636	\$9,636
MEDICAL ASSISTANCE PROGRAM				\$9,636	\$9,636
TOTAL				\$32,671	\$32,821

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Development Disabilities

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$719	\$517	\$502	\$915	\$924
FULL TIME SALARIED	\$672	\$502	\$488	\$896	\$897
UNSALARIED	\$20	\$0	\$0	\$3	\$12
ADDITIONAL GROSS PAY	\$27	\$16	\$13	\$15	\$15
OTHER THAN PERSONAL SERVICES	\$8,618	\$7,818	\$6,938	\$8,627	\$8,627
OTHER SERVICES AND CHARGES	\$144	\$148	\$166	\$183	\$183
CONTRACTUAL SERVICES	\$8,474	\$7,670	\$6,773	\$8,444	\$8,444
TOTAL	\$9,337	\$8,335	\$7,440	\$9,542	\$9,551
FUNDING SUMMARY					
CITY FUNDS				\$4,117	\$4,126
STATE				\$5,125	\$5,125
CHAPTER 620 DEVELOPMENTAL DISABILITY				\$3,845	\$3,845
STATE AID DEVELOPMENTAL DISABILITY				\$1,280	\$1,280
FEDERAL - OTHER				\$300	\$300
MEDICAL ASSISTANCE PROGRAM				\$300	\$300
TOTAL				\$9,542	\$9,551

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Mental Health Services

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$22,721	\$23,640	\$22,341	\$28,109	\$23,994
FULL TIME SALARIED	\$21,074	\$22,811	\$21,738	\$27,207	\$23,405
UNSALARIED	\$200	\$99	\$16	\$48	\$48
ADDITIONAL GROSS PAY	\$1,443	\$727	\$584	\$486	\$173
FRINGE BENEFITS	\$5	\$3	\$3	\$368	\$368
OTHER THAN PERSONAL SERVICES	\$475,639	\$536,064	\$581,017	\$764,965	\$601,078
SUPPLIES AND MATERIALS	\$78	\$357	\$483	\$1,105	\$620
PROPERTY AND EQUIPMENT	\$134	\$11	\$8	\$358	\$350
OTHER SERVICES AND CHARGES	\$4,099	\$6,064	\$4,955	\$4,868	\$4,441
SOCIAL SERVICES	\$43,520	\$46,890	\$49,353	\$46,894	\$45,774
CONTRACTUAL SERVICES	\$427,671	\$482,600	\$526,211	\$711,740	\$549,894
FIXED & MISCELLANEOUS CHARGES	\$137	\$141	\$5	\$0	\$0
TOTAL	\$498,360	\$559,705	\$603,357	\$793,074	\$625,072

FUNDING SUMMARY

CITY FUNDS

STATE

				\$390,540	\$269,208
ASSISSTED OUTPATIENT TREATMENT PROGRAM				\$2,611	\$2,595
CHILDREN AND FAMILY EMERGENCY SERVICES				\$8,819	\$8,764
CHILDREN FAMILY SUPPORT STATE				\$8,203	\$8,152
COMMUNITY M HEALTH REINVEST				\$56,469	\$56,097
COMMUNITY SUPPORT SYSTEM				\$19,112	\$18,981
COORDINATED CHILDREN SERV ST				\$1,582	\$1,571
INTENSIVE CASE MANAGEMENT				\$30,299	\$30,035
MEDICATION GRANT PROGRAM				\$452	\$449
MENTAL H ALT TO INCARCERATION				\$2,576	\$2,560
MENTALLY ILL CHEMICAL ABUSERS				\$348	\$346
MH CLINICAL INFRASTRUCTURE				\$1,351	\$1,342
NYS- NY C INITIATIVE				\$65,425	\$64,502
OUTPATIENT STATE AID				\$2,048	\$2,035
PEER SUPPORT STATE AID				\$7,043	\$6,607
PSYCHIATRIC EMERGENCY STATE AID (CPEP)				\$2,315	\$2,300
PUBLIC HEALTH PRIORITIES				\$4,918	\$4,887
PUBLIC HEALTH-LOCAL ASSISTANCE				\$37,021	\$0
STATE AID				\$57,438	\$57,160
STATE AID FOR C.O.L.A.				\$9,986	\$9,497
STATE AID MENTAL HEALTH				\$30,067	\$24,982
SUPPORTED HOUSING 50M PROGRAM				\$9,661	\$9,614
SUPPORTED HOUSING SERVICES				\$19,985	\$19,689
THERAPEUTIC NURSERY				\$13	\$13
FEDERAL - OTHER				\$19,034	\$18,044
CHILDREN FAMILY COMMUNITY SUP				\$2,084	\$2,084
FEDERAL CSS				\$15,642	\$15,642
KEEPING FAMILIES TOGETHER IN NYC				\$349	\$0
NEW YORK NEW YORK PATH				\$340	\$238
SUSTANCE ABUSE & MENTAL HEALTH SVCS				\$619	\$80

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Mental Health Services

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan

FUNDING SUMMARY -Continued

INTRA CITY				\$5,758	\$5,643
HEALTH SERVICES/FEES				\$1,857	\$92
MENTAL HEALTH SERVICES/FEES				\$2,251	\$2,251
OTHER SERVICES/FEES				\$1,650	\$3,300
TOTAL				\$793,074	\$625,072

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene-Alc Drug Prev,Care&Treat

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$7,237	\$8,158	\$9,042	\$10,844	\$11,007
FULL TIME SALARIED	\$6,827	\$8,024	\$8,919	\$9,972	\$10,140
UNSALARIED	\$18	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$391	\$134	\$124	\$415	\$409
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$457	\$457
FRINGE BENEFITS	\$1	\$1	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$128,325	\$131,308	\$133,258	\$175,699	\$176,917
SUPPLIES AND MATERIALS	\$123	\$51	\$141	\$404	\$440
PROPERTY AND EQUIPMENT	\$19	\$51	\$78	\$80	\$0
OTHER SERVICES AND CHARGES	\$15,737	\$12,564	\$12,469	\$12,663	\$5,135
SOCIAL SERVICES	\$0	\$50	\$162	\$26	\$1,426
CONTRACTUAL SERVICES	\$112,447	\$118,592	\$120,404	\$162,526	\$169,916
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$4	\$0	\$0
TOTAL	\$135,562	\$139,467	\$142,301	\$186,543	\$187,923
FUNDING SUMMARY					
CITY FUNDS				\$105,573	\$108,159
OTHER CATEGORICAL				\$23,700	\$23,700
SETTLEMENT RESTITUTION & FINES GRANT				\$23,700	\$23,700
STATE				\$56,513	\$56,039
PUBLIC HEALTH-LOCAL ASSISTANCE				\$4,951	\$5,229
STATE AID				\$120	\$0
STATE AID ALCOHOLISM				\$51,442	\$50,811
FEDERAL - OTHER				\$606	\$25
AMERICORPS PROJECT				\$507	\$0
MEDICAL ASSISTANCE PROGRAM				\$25	\$25
Public Health Preparedness and Response				\$74	\$0
INTRA CITY				\$150	\$0
OTHER SERVICES/FEES				\$150	\$0
TOTAL				\$186,543	\$187,923

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Office of Chief Medical Examiner

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$77,192	\$80,888	\$83,907	\$94,349	\$90,899
FULL TIME SALARIED	\$61,044	\$64,224	\$66,515	\$78,024	\$76,757
UNSALARIED	\$828	\$1,912	\$2,036	\$1,105	\$1,085
ADDITIONAL GROSS PAY	\$14,750	\$14,147	\$14,722	\$10,910	\$10,318
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$2,347	\$2,347
FRINGE BENEFITS	\$570	\$605	\$633	\$1,962	\$392
OTHER THAN PERSONAL SERVICES	\$22,310	\$25,602	\$24,146	\$33,520	\$30,670
SUPPLIES AND MATERIALS	\$5,399	\$6,681	\$6,302	\$4,523	\$6,980
PROPERTY AND EQUIPMENT	\$524	\$710	\$765	\$1,253	\$652
OTHER SERVICES AND CHARGES	\$8,391	\$8,212	\$5,711	\$11,700	\$10,819
CONTRACTUAL SERVICES	\$7,981	\$9,991	\$11,345	\$16,030	\$12,212
FIXED & MISCELLANEOUS CHARGES	\$14	\$9	\$23	\$14	\$8
OTPS HOLDING CODES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$99,502	\$106,490	\$108,053	\$127,868	\$121,569

FUNDING SUMMARY

CITY FUNDS				\$117,285	\$117,569
OTHER CATEGORICAL				\$5,152	\$4,000
NON-GOVERNMENTAL GRANTS				\$1,152	\$0
SETTLEMENT RESTITUTION & FINES GRANT				\$4,000	\$4,000
STATE				\$1,152	\$0
CME-LABORATORIES				\$102	\$0
OCME DNA LAB				\$884	\$0
OCME TOXICOLOGY LAB				\$166	\$0
FEDERAL - OTHER				\$4,280	\$0
BJA FY24 Postconviction Testing of DNA E				\$2,432	\$0
Comprehensive Opioid Abuse Site-Based Pr				\$380	\$0
Forensic DNA Backlog Reduction Program				\$1	\$0
Forensics Training and Technical Assista				\$7	\$0
JUSTICE ASSISTANCE GRANT FUNDS				\$18	\$0
NATIONAL INSTITUTE OF JUSTICE RESEARCH				\$378	\$0
PAUL COVERDELL FORENSIC SCIENCES IMPROVE				\$139	\$0
Prosecuting Cold Cases Using DNAe Patien				\$926	\$0
TOTAL				\$127,868	\$121,569

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - PCAP

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$7	\$0	\$0	\$0	\$0
FULL TIME SALARIED	\$7	\$0	\$0	\$0	\$0
UNSATARIED	\$0	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$0
TOTAL	\$7	\$0	\$0	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
FEDERAL - OTHER				\$0	\$0
Healthy Brain Initiative				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

World Trade Center Related Programs

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$3,269	\$3,748	\$4,027	\$4,402	\$3,854
FULL TIME SALARIED	\$3,149	\$3,654	\$3,919	\$4,310	\$3,839
UNSALARIED	\$50	\$31	\$24	\$14	\$14
ADDITIONAL GROSS PAY	\$70	\$63	\$84	\$78	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$61,972	\$64,044	\$69,390	\$125,895	\$128,469
SUPPLIES AND MATERIALS	\$15	\$172	\$35	\$230	\$56
PROPERTY AND EQUIPMENT	\$16	\$7	\$2	\$61	\$17
OTHER SERVICES AND CHARGES	\$61,553	\$63,631	\$69,043	\$124,609	\$128,246
CONTRACTUAL SERVICES	\$388	\$234	\$310	\$995	\$150
TOTAL	\$65,241	\$67,792	\$73,418	\$130,296	\$132,323
FUNDING SUMMARY					
CITY FUNDS				\$120,287	\$126,809
FEDERAL - OTHER				\$10,009	\$5,514
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$10,009	\$5,514
TOTAL				\$130,296	\$132,323

Department of Environmental Protection

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

Budget Function Analysis

Agency Summary

February 2026 Plan

(\$ in Thousands)

Department Of Environmental Protect.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Budget Function					
Agency Administration & Support	\$133,968	\$148,637	\$144,008	\$163,174	\$163,628
Customer Services & Water Board Support	\$64,371	\$82,442	\$66,401	\$68,395	\$67,390
Engineering Design and Construction	\$39,167	\$39,882	\$39,348	\$49,396	\$46,869
Environmental Control Board	\$0	\$0	\$0	\$0	\$0
Environmental Management	\$23,593	\$24,957	\$26,714	\$39,476	\$27,976
Miscellaneous	\$60,527	\$49,865	\$33,852	\$19,520	\$5,109
Upstate Water Supply	\$429,368	\$443,683	\$479,958	\$590,251	\$470,548
Wastewater Treatment Operations	\$573,148	\$602,572	\$627,230	\$654,144	\$611,546
Water & Sewer Maintenance & Operations	\$211,778	\$230,616	\$260,556	\$305,929	\$293,733
Total	\$1,535,921	\$1,622,653	\$1,678,067	\$1,890,286	\$1,686,797
Funding Summary					
City Funds	\$1,439,999	\$1,522,145	\$1,584,680	\$1,693,511	\$1,622,777
Other Categorical	\$18,635	\$12,762	\$11,315	\$7,252	\$0
Capital - IFA	\$65,492	\$78,231	\$69,342	\$68,505	\$62,419
State	\$2,004	\$201	\$1,110	\$74,619	\$0
Federal - CD	\$0	\$63	\$323	\$1,400	\$150
Federal - Other	\$8,004	\$618	\$8,689	\$39,914	\$821
Intra City	\$1,786	\$8,632	\$2,608	\$5,086	\$630
Total	\$1,535,921	\$1,622,653	\$1,678,067	\$1,890,286	\$1,686,797
Full-Time Positions	5,524	5,553	5,547	6,384	6,348
Full-Time Equivalent Positions	237	206	266	163	164
Total Positions	5,761	5,759	5,813	6,547	6,512

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$52,820	\$62,665	\$63,089	\$76,206	\$76,522
Other than Personal Services	\$81,149	\$85,972	\$80,919	\$86,967	\$87,106
Total	\$133,968	\$148,637	\$144,008	\$163,174	\$163,628
Funding Summary					
City Funds				\$153,159	\$155,524
Other Categorical				\$753	\$0
Capital - IFA				\$7,746	\$7,810
Federal - Other				\$150	\$0
Intra City				\$1,367	\$294
Total				\$163,174	\$163,628
Full-Time Budgeted Positions				614	614

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$46,612	\$45,503	\$43,853	\$43,364	\$43,970
Other than Personal Services	\$17,759	\$36,939	\$22,548	\$25,031	\$23,420
Total	\$64,371	\$82,442	\$66,401	\$68,395	\$67,390
Funding Summary					
City Funds				\$68,394	\$67,388
Capital - IFA				\$1	\$1
Total				\$68,395	\$67,390
Full-Time Budgeted Positions				460	460

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$34,302	\$35,720	\$36,513	\$43,724	\$43,766
Other than Personal Services	\$4,864	\$4,162	\$2,834	\$5,672	\$3,102
Total	\$39,167	\$39,882	\$39,348	\$49,396	\$46,869
Funding Summary					
City Funds				\$5,801	\$3,231
Capital - IFA				\$43,595	\$43,638
Total				\$49,396	\$46,869
Full-Time Budgeted Positions				387	387

Budget Function Analysis

Summary

February 2026 Plan
(\$ in Thousands)

Department Of Environmental Protect.

Environmental Control Board

The Environmental Control Board (ECB) is an administrative tribunal that provides hearings on notices of violation issued by other City agencies for various "quality of life" infractions of the City's laws and rules.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$21,743	\$22,755	\$21,999	\$24,259	\$23,469
Other than Personal Services	\$1,850	\$2,202	\$4,715	\$15,217	\$4,506
Total	\$23,593	\$24,957	\$26,714	\$39,476	\$27,976
Funding Summary					
City Funds				\$27,525	\$27,489
Federal - CD				\$1,400	\$150
Federal - Other				\$10,200	\$0
Intra City				\$351	\$336
Total				\$39,476	\$27,976
Full-Time Budgeted Positions				268	266

Budget Function Analysis Summary

February 2026 Plan
(\$ in Thousands)

Department Of Environmental Protect.

Miscellaneous

Homeland Security Grants, Brownfields and miscellaneous items.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$7,675	\$9,916	\$9,778	\$9,779	\$8,676
Other than Personal Services	\$52,852	\$39,949	\$24,073	\$9,741	(\$3,567)
Total	\$60,527	\$49,865	\$33,852	\$19,520	\$5,109
Funding Summary					
City Funds				\$1,583	\$4,288
Other Categorical				\$2,015	\$0
State				\$370	\$0
Federal - Other				\$13,426	\$821
Intra City				\$2,125	\$0
Total				\$19,520	\$5,109
Full-Time Budgeted Positions				61	53

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$107,183	\$116,950	\$116,706	\$119,126	\$119,438
Other than Personal Services	\$322,185	\$326,733	\$363,252	\$471,125	\$351,109
Total	\$429,368	\$443,683	\$479,958	\$590,251	\$470,548
Funding Summary					
City Funds				\$514,654	\$468,879
Other Categorical				\$373	\$0
Capital - IFA				\$1,667	\$1,669
State				\$73,558	\$0
Intra City				\$0	\$0
Total				\$590,251	\$470,548
Full-Time Budgeted Positions				1,270	1,270

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$216,329	\$239,967	\$224,279	\$250,445	\$250,603
Other than Personal Services	\$356,819	\$362,604	\$402,951	\$403,699	\$360,942
Total	\$573,148	\$602,572	\$627,230	\$654,144	\$611,546
Funding Summary					
City Funds				\$626,564	\$604,905
Other Categorical				\$4,111	\$0
Capital - IFA				\$6,640	\$6,641
State				\$692	\$0
Federal - Other				\$16,137	\$0
Total				\$654,144	\$611,546
Full-Time Budgeted Positions				1,766	1,766

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$129,860	\$139,333	\$142,991	\$161,304	\$158,756
Other than Personal Services	\$81,918	\$91,283	\$117,565	\$144,625	\$134,977
Total	\$211,778	\$230,616	\$260,556	\$305,929	\$293,733
Funding Summary					
City Funds				\$295,832	\$291,072
Capital - IFA				\$8,855	\$2,661
Intra City				\$1,243	\$0
Total				\$305,929	\$293,733
Full-Time Budgeted Positions				1,558	1,532

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Environmental Protect.

Agency Administration & Support

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$52,820	\$62,665	\$63,089	\$76,206	\$76,522
FULL TIME SALARIED	\$44,952	\$53,636	\$57,332	\$69,209	\$69,510
OTHER SALARIED	\$27	\$28	\$83	\$189	\$189
UNSALARIED	\$2,211	\$2,461	\$2,150	\$2,841	\$2,856
ADDITIONAL GROSS PAY	\$5,629	\$6,540	\$3,524	\$3,964	\$3,964
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$3	\$3
OTHER THAN PERSONAL SERVICES	\$81,149	\$85,972	\$80,919	\$86,967	\$87,106
SUPPLIES AND MATERIALS	\$3,000	\$3,194	\$4,605	\$5,930	\$3,810
PROPERTY AND EQUIPMENT	\$3,353	\$3,923	\$2,654	\$3,207	\$3,995
OTHER SERVICES AND CHARGES	\$38,951	\$41,598	\$41,330	\$41,337	\$46,680
CONTRACTUAL SERVICES	\$26,682	\$35,138	\$30,009	\$36,492	\$32,595
FIXED & MISCELLANEOUS CHARGES	\$9,163	\$2,119	\$2,322	\$1	\$27
TOTAL	\$133,968	\$148,637	\$144,008	\$163,174	\$163,628
FUNDING SUMMARY					
CITY FUNDS				\$153,159	\$155,524
OTHER CATEGORICAL				\$753	\$0
NON-GOVERNMENTAL GRANTS				\$753	\$0
CAPITAL - IFA				\$7,746	\$7,810
INTERFUND AGREEMENT - PLANTS				\$7,746	\$7,810
FEDERAL - OTHER				\$150	\$0
Long Island Sound Program				\$150	\$0
INTRA CITY				\$1,367	\$294
INTRA-CITY RENTALS				\$294	\$294
OTHER SERVICES/FEES				\$1,073	\$0
TOTAL				\$163,174	\$163,628

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Environmental Protect.

Customer Services & Water Board Support

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$46,612	\$45,503	\$43,853	\$43,364	\$43,970
FULL TIME SALARIED	\$33,536	\$33,781	\$33,927	\$37,121	\$37,724
UNSALARIED	\$6,055	\$5,838	\$5,488	\$3,561	\$3,563
ADDITIONAL GROSS PAY	\$7,021	\$5,884	\$4,439	\$2,682	\$2,682
OTHER THAN PERSONAL SERVICES	\$17,759	\$36,939	\$22,548	\$25,031	\$23,420
SUPPLIES AND MATERIALS	\$5,691	\$1,677	\$3,687	\$4,604	\$4,519
PROPERTY AND EQUIPMENT	\$4,373	\$10,408	\$2,286	\$1,196	\$3,339
OTHER SERVICES AND CHARGES	\$2,230	\$17,970	\$11,089	\$12,516	\$9,805
CONTRACTUAL SERVICES	\$5,465	\$6,879	\$5,486	\$6,715	\$5,756
FIXED & MISCELLANEOUS CHARGES	\$0	\$3	\$1	\$0	\$0
TOTAL	\$64,371	\$82,442	\$66,401	\$68,395	\$67,390
FUNDING SUMMARY					
CITY FUNDS				\$68,394	\$67,388
CAPITAL - IFA				\$1	\$1
INTERFUND AGREEMENT - PLANTS				\$1	\$1
TOTAL				\$68,395	\$67,390

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Environmental Protect.

Engineering Design and Construction

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$34,302	\$35,720	\$36,513	\$43,724	\$43,766
FULL TIME SALARIED	\$31,409	\$33,867	\$34,942	\$41,608	\$41,650
OTHER SALARIED	\$0	\$0	\$13	\$34	\$34
UNSALARIED	\$36	\$39	\$34	\$19	\$19
ADDITIONAL GROSS PAY	\$2,857	\$1,814	\$1,525	\$2,063	\$2,063
OTHER THAN PERSONAL SERVICES	\$4,864	\$4,162	\$2,834	\$5,672	\$3,102
SUPPLIES AND MATERIALS	\$239	\$160	\$545	\$948	\$100
PROPERTY AND EQUIPMENT	\$100	\$122	\$122	\$359	\$59
OTHER SERVICES AND CHARGES	\$2,335	\$2,557	\$1,497	\$3,830	\$1,992
CONTRACTUAL SERVICES	\$2,125	\$1,247	\$537	\$535	\$952
FIXED & MISCELLANEOUS CHARGES	\$65	\$77	\$134	\$0	\$0
TOTAL	\$39,167	\$39,882	\$39,348	\$49,396	\$46,869
FUNDING SUMMARY					
CITY FUNDS				\$5,801	\$3,231
CAPITAL - IFA				\$43,595	\$43,638
INTERFUND AGREEMENT - PLANTS				\$43,595	\$43,638
TOTAL				\$49,396	\$46,869

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Environmental Protect.

Environmental Control Board

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
FULL TIME SALARIED	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Environmental Protect.

Environmental Management

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$21,743	\$22,755	\$21,999	\$24,259	\$23,469
FULL TIME SALARIED	\$17,356	\$18,574	\$18,341	\$21,987	\$21,202
UNSALARIED	\$72	\$131	\$112	\$183	\$177
ADDITIONAL GROSS PAY	\$4,316	\$4,049	\$3,547	\$2,090	\$2,090
OTHER THAN PERSONAL SERVICES	\$1,850	\$2,202	\$4,715	\$15,217	\$4,506
SUPPLIES AND MATERIALS	\$166	\$496	\$320	\$529	\$829
PROPERTY AND EQUIPMENT	\$439	\$155	\$340	\$535	\$223
OTHER SERVICES AND CHARGES	\$179	\$111	\$168	\$426	\$343
CONTRACTUAL SERVICES	\$1,067	\$1,440	\$3,888	\$13,728	\$3,112
TOTAL	\$23,593	\$24,957	\$26,714	\$39,476	\$27,976

FUNDING SUMMARY

CITY FUNDS				\$27,525	\$27,489
FEDERAL - CD				\$1,400	\$150
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,400	\$150
FEDERAL - OTHER				\$10,200	\$0
HAZARD MITIGATION GRANT				\$6,650	\$0
PRE-DISASTER MITIGATION				\$3,550	\$0
INTRA CITY				\$351	\$336
HEALTH SERVICES/FEES				\$327	\$313
OTHER SERVICES/FEES				\$25	\$23
TOTAL				\$39,476	\$27,976

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Environmental Protect.

Miscellaneous

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$7,675	\$9,916	\$9,778	\$9,779	\$8,676
FULL TIME SALARIED	\$6,053	\$6,468	\$8,131	\$9,626	\$8,640
UNSALARIED	\$166	\$8	\$5	\$68	\$36
ADDITIONAL GROSS PAY	\$1,455	\$3,440	\$1,643	\$85	\$0
FRINGE BENEFITS	\$2	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$52,852	\$39,949	\$24,073	\$9,741	(\$3,567)
SUPPLIES AND MATERIALS	\$195	\$1,233	\$229	\$1,405	(\$73)
PROPERTY AND EQUIPMENT	\$46	\$68	\$0	\$128	\$128
OTHER SERVICES AND CHARGES	\$21,154	\$6,654	\$7,154	(\$6,351)	(\$21,689)
CONTRACTUAL SERVICES	\$27,580	\$25,495	\$12,281	\$13,079	\$16,588
FIXED & MISCELLANEOUS CHARGES	\$3,877	\$6,499	\$4,410	\$1,479	\$1,479
TOTAL	\$60,527	\$49,865	\$33,852	\$19,520	\$5,109
FUNDING SUMMARY					
CITY FUNDS				\$1,583	\$4,288
OTHER CATEGORICAL				\$2,015	\$0
NON-GOVERNMENTAL GRANTS				\$2,015	\$0
STATE				\$370	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$48	\$0
NYS ENERGY CONSERVATION PROGRAM				\$160	\$0
STATE AID				\$162	\$0
FEDERAL - OTHER				\$13,426	\$821
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$65	\$0
ENERGY EFFICIENCY CONSERVATION BLOCK				\$1,110	\$460
FEMA REIMBURSEMENT				\$7,687	\$0
HAZARD MITIGATION GRANT				\$2,573	\$0
HOMELAND SECURITY BIOWATCH PGM				\$1,991	\$361
INTRA CITY				\$2,125	\$0
OTHER SERVICES/FEES				\$2,125	\$0
TOTAL				\$19,520	\$5,109

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Environmental Protect.

Upstate Water Supply

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$107,183	\$116,950	\$116,706	\$119,126	\$119,438
FULL TIME SALARIED	\$91,355	\$99,031	\$102,487	\$110,457	\$110,766
OTHER SALARIED	\$89	\$84	\$84	\$47	\$47
UNSALARIED	\$184	\$379	\$523	\$377	\$379
ADDITIONAL GROSS PAY	\$15,365	\$17,229	\$13,434	\$8,054	\$8,054
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$3	\$3
FRINGE BENEFITS	\$190	\$226	\$178	\$188	\$188
OTHER THAN PERSONAL SERVICES	\$322,185	\$326,733	\$363,252	\$471,125	\$351,109
SUPPLIES AND MATERIALS	\$39,127	\$41,918	\$48,270	\$59,060	\$58,062
PROPERTY AND EQUIPMENT	\$9,518	\$7,721	\$5,536	\$4,936	\$3,473
OTHER SERVICES AND CHARGES	\$68,374	\$72,047	\$87,623	\$171,791	\$76,634
CONTRACTUAL SERVICES	\$43,276	\$40,342	\$57,980	\$67,089	\$44,551
FIXED & MISCELLANEOUS CHARGES	\$161,889	\$164,705	\$163,842	\$168,249	\$168,390
TOTAL	\$429,368	\$443,683	\$479,958	\$590,251	\$470,548
FUNDING SUMMARY					
CITY FUNDS				\$514,654	\$468,879
OTHER CATEGORICAL				\$373	\$0
NON-GOVERNMENTAL GRANTS				\$373	\$0
CAPITAL - IFA				\$1,667	\$1,669
INTERFUND AGREEMENT - PLANTS				\$1,602	\$1,603
INTERFUND AGREEMENT - WSP				\$65	\$65
STATE				\$73,558	\$0
ENVIRONMENTAL CONSERVATION				\$72,000	\$0
NYS ENERGY CONSERVATION PROGRAM				\$152	\$0
PUBLIC HEALTH PRIORITIES				\$1,405	\$0
INTRA CITY				\$0	\$0
OTHER SERVICES/FEES				\$0	\$0
TOTAL				\$590,251	\$470,548

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Environmental Protect.

Wastewater Treatment Operations

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$216,329	\$239,967	\$224,279	\$250,445	\$250,603
FULL TIME SALARIED	\$162,463	\$174,567	\$174,910	\$204,435	\$206,092
OTHER SALARIED	\$43	\$35	\$3	\$15	\$15
UNSALARIED	\$201	\$271	\$212	\$283	\$283
ADDITIONAL GROSS PAY	\$50,739	\$62,111	\$46,311	\$42,128	\$41,128
FRINGE BENEFITS	\$2,884	\$2,983	\$2,843	\$3,585	\$3,085
OTHER THAN PERSONAL SERVICES	\$356,819	\$362,604	\$402,951	\$403,699	\$360,942
SUPPLIES AND MATERIALS	\$62,017	\$66,390	\$73,800	\$85,749	\$74,376
PROPERTY AND EQUIPMENT	\$11,137	\$14,282	\$13,417	\$18,586	\$12,613
OTHER SERVICES AND CHARGES	\$119,017	\$109,419	\$127,487	\$142,562	\$137,183
CONTRACTUAL SERVICES	\$164,013	\$171,766	\$187,518	\$156,506	\$136,178
FIXED & MISCELLANEOUS CHARGES	\$636	\$747	\$729	\$296	\$592
TOTAL	\$573,148	\$602,572	\$627,230	\$654,144	\$611,546
FUNDING SUMMARY					
CITY FUNDS				\$626,564	\$604,905
OTHER CATEGORICAL				\$4,111	\$0
NON-GOVERNMENTAL GRANTS				\$4,111	\$0
CAPITAL - IFA				\$6,640	\$6,641
INTERFUND AGREEMENT - PLANTS				\$1,297	\$1,297
INTERFUND AGREEMENT -WASTE WTR				\$5,344	\$5,344
STATE				\$692	\$0
STATE AID				\$692	\$0
FEDERAL - OTHER				\$16,137	\$0
FEMA Sandy E Buildings and Equipment				\$2,362	\$0
FEMA Sandy F Utilities				\$13,775	\$0
TOTAL				\$654,144	\$611,546

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Environmental Protect.

Water & Sewer Maintenance & Operations

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$129,860	\$139,333	\$142,991	\$161,304	\$158,756
FULL TIME SALARIED	\$103,883	\$112,753	\$117,224	\$142,163	\$139,612
OTHER SALARIED	\$0	\$0	\$0	\$1	\$1
UNSALARIED	\$801	\$1,052	\$1,250	\$1,392	\$1,394
ADDITIONAL GROSS PAY	\$25,176	\$25,527	\$24,517	\$17,724	\$17,724
FRINGE BENEFITS	\$0	\$0	\$0	\$24	\$24
OTHER THAN PERSONAL SERVICES	\$81,918	\$91,283	\$117,565	\$144,625	\$134,977
SUPPLIES AND MATERIALS	\$16,730	\$15,475	\$21,218	\$27,949	\$18,802
PROPERTY AND EQUIPMENT	\$2,956	\$1,319	\$2,145	\$4,596	\$1,484
OTHER SERVICES AND CHARGES	\$31,637	\$36,462	\$40,970	\$58,292	\$64,665
CONTRACTUAL SERVICES	\$26,278	\$31,252	\$48,149	\$53,789	\$50,026
FIXED & MISCELLANEOUS CHARGES	\$4,316	\$6,774	\$5,083	\$0	\$0
TOTAL	\$211,778	\$230,616	\$260,556	\$305,929	\$293,733
FUNDING SUMMARY					
CITY FUNDS				\$295,832	\$291,072
CAPITAL - IFA				\$8,855	\$2,661
INTERFUND AGREEMENT - PLANTS				\$194	\$194
INTERFUND AGREEMENT - WSP				\$8,661	\$2,466
INTRA CITY				\$1,243	\$0
OTHER SERVICES/FEES				\$1,243	\$0
TOTAL				\$305,929	\$293,733

Department of Sanitation

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

Budget Function Analysis
Agency Summary
February 2026 Plan
(\$ in Thousands)

Department Of Sanitation

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Budget Function					
Civilian Enforcement - Bronx	\$748	\$612	\$577	\$552	\$552
Civilian Enforcement - Brooklyn	\$795	\$666	\$550	\$455	\$455
Civilian Enforcement - Manhattan	\$864	\$653	\$580	\$570	\$570
Civilian Enforcement - Queens	\$779	\$704	\$519	\$484	\$484
Civilian Enforcement - Staten Island	\$164	\$174	\$84	\$46	\$46
Collection & Street Cleaning-Bronx	\$104,917	\$105,196	\$111,157	\$72,885	\$72,888
Collection & Street Cleaning-Brooklyn	\$248,310	\$252,551	\$272,611	\$169,720	\$169,724
Collection & Street Cleaning-General	\$103,298	\$104,168	\$108,779	\$451,406	\$476,648
Collection & Street Cleaning-LotCleaning	\$13,681	\$9,419	\$5,145	\$12,651	\$12,655
Collection & Street Cleaning-Manhattan	\$144,755	\$143,981	\$154,755	\$95,111	\$95,113
Collection & Street Cleaning-Queens	\$227,199	\$229,318	\$244,514	\$155,010	\$155,014
Collection & StreetCleaning-StatenIsland	\$69,436	\$68,562	\$72,428	\$47,477	\$47,480
Enforcement - General	\$15,496	\$19,123	\$17,222	\$19,740	\$20,816
Engineering	\$8,843	\$9,673	\$10,470	\$11,593	\$10,015
General Administration	\$179,954	\$177,831	\$175,053	\$209,218	\$176,457
Legal Services	\$3,799	\$3,969	\$3,951	\$3,124	\$3,078
Long Term Export	\$1,274	\$387	\$458	\$637	\$639
Public Information	\$2,742	\$3,948	\$3,069	\$4,004	\$4,013
Snow Removal	\$49,713	\$71,748	\$84,482	\$184,310	\$91,134
Solid Waste Transfer Stations	\$30,410	\$31,443	\$33,235	\$25,733	\$26,059
Support Operations - Motor Equipment	\$98,986	\$112,695	\$113,862	\$115,178	\$110,681
Support Operations-Building Management	\$39,139	\$38,878	\$36,676	\$40,998	\$34,359
Waste Disposal - General	\$22,276	\$17,431	\$18,735	(\$1,067)	\$18,318
Waste Disposal - Landfill Closure	\$11,515	\$11,310	\$11,445	\$9,335	\$8,612
Waste Export	\$474,091	\$507,180	\$514,106	\$546,049	\$480,285
Waste Prevention, Reuse, and Recycling	\$66,096	\$56,181	\$63,476	\$73,760	\$60,457
Total	\$1,919,279	\$1,977,801	\$2,057,940	\$2,248,979	\$2,076,551

Budget Function Analysis

Agency Summary
February 2026 Plan
(\$ in Thousands)

Department Of Sanitation

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Funding Summary					
City Funds	\$1,869,914	\$1,560,069	\$1,842,937	\$2,227,187	\$2,060,702
Other Categorical	\$6,198	\$5,848	\$2,915	\$1,111	\$750
Capital - IFA	\$5,476	\$5,767	\$6,177	\$6,215	\$6,215
State	\$940	\$504	\$0	\$275	\$0
Federal - Other	\$30,555	\$401,219	\$200,074	\$2,000	\$0
Intra City	\$6,195	\$4,394	\$5,836	\$12,191	\$8,884
Total	\$1,919,279	\$1,977,801	\$2,057,940	\$2,248,979	\$2,076,551
Full-Time Positions - Civilian	1,822	1,740	1,650	1,668	1,661
Full-Time Positions - Uniform	8,045	8,150	8,170	7,957	7,963
Full-Time Equivalent Positions	157	132	153	278	278
Total Positions	10,024	10,022	9,973	9,903	9,902

Budget Function Analysis Summary

February 2026 Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Bronx

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

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$748	\$612	\$577	\$552	\$552
Total	\$748	\$612	\$577	\$552	\$552
Funding Summary					
City Funds				\$552	\$552
Total				\$552	\$552
Full-Time Budgeted Positions				13	13

Budget Function Analysis

Summary

February 2026 Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Brooklyn

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

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$795	\$666	\$550	\$455	\$455
Total	\$795	\$666	\$550	\$455	\$455
Funding Summary					
City Funds				\$455	\$455
Total				\$455	\$455
Full-Time Budgeted Positions				11	11

Budget Function Analysis Summary

February 2026 Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Manhattan

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

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$864	\$653	\$580	\$570	\$570
Total	\$864	\$653	\$580	\$570	\$570
Funding Summary					
City Funds				\$570	\$570
Total				\$570	\$570
Full-Time Budgeted Positions				14	14

Budget Function Analysis Summary

February 2026 Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Queens

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

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$779	\$704	\$519	\$484	\$484
Total	\$779	\$704	\$519	\$484	\$484
Funding Summary					
City Funds				\$484	\$484
Total				\$484	\$484
Full-Time Budgeted Positions				11	11

Budget Function Analysis Summary

February 2026 Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Staten Island

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

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$164	\$174	\$84	\$46	\$46
Total	\$164	\$174	\$84	\$46	\$46
Funding Summary					
City Funds				\$46	\$46
Total				\$46	\$46
Full-Time Budgeted Positions				1	1

Budget Function Analysis

Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$104,917	\$105,196	\$111,157	\$72,885	\$72,888
Total	\$104,917	\$105,196	\$111,157	\$72,885	\$72,888
Funding Summary					
City Funds				\$72,885	\$72,888
Total				\$72,885	\$72,888
Full-Time Positions - Civilian				20	20
Full-Time Positions - Uniform				1,034	1,034
Full-Time Budgeted Positions				1,054	1,054

Budget Function Analysis

Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$248,310	\$252,551	\$272,611	\$169,720	\$169,724
Total	\$248,310	\$252,551	\$272,611	\$169,720	\$169,724
Funding Summary					
City Funds				\$169,720	\$169,724
Total				\$169,720	\$169,724
Full-Time Positions - Civilian				33	33
Full-Time Positions - Uniform				2,280	2,280
Full-Time Budgeted Positions				2,313	2,313

Budget Function Analysis

Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$89,084	\$91,258	\$95,860	\$442,076	\$467,625
Other than Personal Services	\$14,214	\$12,910	\$12,919	\$9,330	\$9,023
Total	\$103,298	\$104,168	\$108,779	\$451,406	\$476,648
Funding Summary					
City Funds				\$442,729	\$468,210
Other Categorical				\$989	\$750
Intra City				\$7,688	\$7,688
Total				\$451,406	\$476,648
Full-Time Positions - Civilian				28	28
Full-Time Positions - Uniform				195	201
Full-Time Budgeted Positions				223	229

Budget Function Analysis Summary

February 2026 Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-LotCleaning

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

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$11,457	\$7,224	\$2,621	\$10,304	\$10,308
Other than Personal Services	\$2,224	\$2,195	\$2,525	\$2,346	\$2,346
Total	\$13,681	\$9,419	\$5,145	\$12,651	\$12,655
Funding Summary					
City Funds				\$12,651	\$12,655
Total				\$12,651	\$12,655
Full-Time Positions - Civilian				11	11
Full-Time Positions - Uniform				21	21
Full-Time Budgeted Positions				32	32

Budget Function Analysis

Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$144,755	\$143,981	\$154,755	\$95,111	\$95,113
Total	\$144,755	\$143,981	\$154,755	\$95,111	\$95,113
Funding Summary					
City Funds				\$95,111	\$95,113
Total				\$95,111	\$95,113
Full-Time Positions - Civilian				27	27
Full-Time Positions - Uniform				1,349	1,349
Full-Time Budgeted Positions				1,376	1,376

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$227,199	\$229,318	\$244,514	\$155,010	\$155,014
Total	\$227,199	\$229,318	\$244,514	\$155,010	\$155,014
Funding Summary					
City Funds				\$155,010	\$155,014
Total				\$155,010	\$155,014
Full-Time Positions - Civilian				27	27
Full-Time Positions - Uniform				1,983	1,983
Full-Time Budgeted Positions				2,010	2,010

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$69,436	\$68,562	\$72,428	\$47,477	\$47,480
Total	\$69,436	\$68,562	\$72,428	\$47,477	\$47,480
Funding Summary					
City Funds				\$47,477	\$47,480
Total				\$47,477	\$47,480
Full-Time Positions - Civilian				10	10
Full-Time Positions - Uniform				550	550
Full-Time Budgeted Positions				560	560

Budget Function Analysis

Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$15,099	\$18,604	\$16,934	\$18,200	\$19,773
Other than Personal Services	\$397	\$519	\$287	\$1,541	\$1,043
Total	\$15,496	\$19,123	\$17,222	\$19,740	\$20,816
Funding Summary					
City Funds				\$19,540	\$20,816
State				\$200	\$0
Total				\$19,740	\$20,816
Full-Time Positions - Civilian				53	53
Full-Time Positions - Uniform				159	159
Full-Time Budgeted Positions				212	212

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$5,338	\$6,656	\$6,577	\$6,437	\$6,443
Other than Personal Services	\$3,506	\$3,017	\$3,894	\$5,156	\$3,572
Total	\$8,843	\$9,673	\$10,470	\$11,593	\$10,015
Funding Summary					
City Funds				\$6,468	\$4,891
Capital - IFA				\$5,125	\$5,125
Total				\$11,593	\$10,015
Full-Time Budgeted Positions				53	53

Budget Function Analysis Summary

February 2026 Plan
(\$ in Thousands)

Department Of Sanitation

General Administration

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

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$49,581	\$50,159	\$49,480	\$52,742	\$54,449
Other than Personal Services	\$130,373	\$127,672	\$125,573	\$156,476	\$122,008
Total	\$179,954	\$177,831	\$175,053	\$209,218	\$176,457
Funding Summary					
City Funds				\$206,778	\$174,318
Other Categorical				\$13	\$0
Capital - IFA				\$940	\$999
State				\$75	\$0
Intra City				\$1,412	\$1,140
Total				\$209,218	\$176,457
Full-Time Positions - Civilian				321	321
Full-Time Positions - Uniform				67	67
Full-Time Budgeted Positions				388	388

Budget Function Analysis

Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$3,799	\$3,969	\$3,951	\$3,124	\$3,078
Total	\$3,799	\$3,969	\$3,951	\$3,124	\$3,078
Funding Summary					
City Funds				\$3,065	\$3,078
Capital - IFA				\$59	\$0
Total				\$3,124	\$3,078
Full-Time Positions - Civilian				22	22
Full-Time Positions - Uniform				1	1
Full-Time Budgeted Positions				23	23

Budget Function Analysis

Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$1,270	\$382	\$444	\$637	\$639
Other than Personal Services	\$5	\$6	\$14	\$0	\$0
Total	\$1,274	\$387	\$458	\$637	\$639
Funding Summary					
City Funds				\$637	\$639
Total				\$637	\$639
Full-Time Budgeted Positions				6	6

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$2,742	\$3,948	\$3,069	\$4,004	\$4,013
Total	\$2,742	\$3,948	\$3,069	\$4,004	\$4,013
Funding Summary					
City Funds				\$4,004	\$4,013
Total				\$4,004	\$4,013
Full-Time Positions - Civilian				22	22
Full-Time Positions - Uniform				4	4
Full-Time Budgeted Positions				26	26

Budget Function Analysis

Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$17,017	\$40,733	\$48,489	\$96,668	\$51,550
Other than Personal Services	\$32,696	\$31,016	\$35,993	\$87,642	\$39,584
Total	\$49,713	\$71,748	\$84,482	\$184,310	\$91,134
Funding Summary					
City Funds				\$184,308	\$91,134
Other Categorical				\$2	\$0
Total				\$184,310	\$91,134
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$30,410	\$31,443	\$33,235	\$25,733	\$26,059
Total	\$30,410	\$31,443	\$33,235	\$25,733	\$26,059
Funding Summary					
City Funds				\$25,733	\$26,059
Total				\$25,733	\$26,059
Full-Time Positions - Civilian				26	26
Full-Time Positions - Uniform				268	268
Full-Time Budgeted Positions				294	294

Budget Function Analysis

Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$70,661	\$84,368	\$85,839	\$89,259	\$84,771
Other than Personal Services	\$28,325	\$28,327	\$28,023	\$25,918	\$25,910
Total	\$98,986	\$112,695	\$113,862	\$115,178	\$110,681
Funding Summary					
City Funds				\$115,149	\$110,661
Other Categorical				\$9	\$0
Intra City				\$20	\$20
Total				\$115,178	\$110,681
Full-Time Budgeted Positions				694	694

Budget Function Analysis

Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$32,361	\$33,633	\$31,713	\$34,937	\$30,179
Other than Personal Services	\$6,778	\$5,245	\$4,963	\$6,061	\$4,180
Total	\$39,139	\$38,878	\$36,676	\$40,998	\$34,359
Funding Summary					
City Funds				\$37,926	\$34,323
Intra City				\$3,072	\$37
Total				\$40,998	\$34,359
Full-Time Positions - Civilian				192	185
Full-Time Positions - Uniform				1	1
Full-Time Budgeted Positions				193	186

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$11,120	\$10,987	\$11,417	\$13,727	\$11,795
Other than Personal Services	\$11,156	\$6,444	\$7,318	(\$14,794)	\$6,524
Total	\$22,276	\$17,431	\$18,735	(\$1,067)	\$18,318
Funding Summary					
City Funds				(\$1,257)	\$18,227
Other Categorical				\$99	\$0
Capital - IFA				\$91	\$91
Total				(\$1,067)	\$18,318
Full-Time Positions - Civilian				38	38
Full-Time Positions - Uniform				45	45
Full-Time Budgeted Positions				83	83

Budget Function Analysis Summary

February 2026 Plan
(\$ in Thousands)

Department Of Sanitation

Waste Disposal - Landfill Closure

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

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Other than Personal Services	\$11,515	\$11,310	\$11,445	\$9,335	\$8,612
Total	\$11,515	\$11,310	\$11,445	\$9,335	\$8,612
Funding Summary					
City Funds				\$9,335	\$8,612
Total				\$9,335	\$8,612
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2026 Plan
(\$ in Thousands)

Department Of Sanitation

Waste Export

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

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Other than Personal Services	\$474,091	\$507,180	\$514,106	\$546,049	\$480,285
Total	\$474,091	\$507,180	\$514,106	\$546,049	\$480,285
Funding Summary					
City Funds				\$546,049	\$480,285
Total				\$546,049	\$480,285
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$5,360	\$3,977	\$3,664	\$3,398	\$3,407
Other than Personal Services	\$60,736	\$52,204	\$59,812	\$70,361	\$57,050
Total	\$66,096	\$56,181	\$63,476	\$73,760	\$60,457
Funding Summary					
City Funds				\$71,760	\$60,457
Federal - Other				\$2,000	\$0
Total				\$73,760	\$60,457
Full-Time Budgeted Positions				35	35

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Bronx

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$748	\$612	\$577	\$552	\$552
FULL TIME SALARIED	\$688	\$565	\$517	\$552	\$552
ADDITIONAL GROSS PAY	\$60	\$47	\$60	\$0	\$0
TOTAL	\$748	\$612	\$577	\$552	\$552
FUNDING SUMMARY					
CITY FUNDS				\$552	\$552
TOTAL				\$552	\$552

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Brooklyn

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$795	\$666	\$550	\$455	\$455
FULL TIME SALARIED	\$752	\$598	\$490	\$455	\$455
ADDITIONAL GROSS PAY	\$43	\$69	\$60	\$0	\$0
TOTAL	\$795	\$666	\$550	\$455	\$455
FUNDING SUMMARY					
CITY FUNDS				\$455	\$455
TOTAL				\$455	\$455

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Manhattan

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$864	\$653	\$580	\$570	\$570
FULL TIME SALARIED	\$786	\$587	\$526	\$570	\$570
ADDITIONAL GROSS PAY	\$78	\$66	\$55	\$0	\$0
TOTAL	\$864	\$653	\$580	\$570	\$570
FUNDING SUMMARY					
CITY FUNDS				\$570	\$570
TOTAL				\$570	\$570

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Queens

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$779	\$704	\$519	\$484	\$484
FULL TIME SALARIED	\$727	\$660	\$475	\$473	\$473
ADDITIONAL GROSS PAY	\$53	\$45	\$44	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$11	\$11
TOTAL	\$779	\$704	\$519	\$484	\$484
FUNDING SUMMARY					
CITY FUNDS				\$484	\$484
TOTAL				\$484	\$484

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Staten Island

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$164	\$174	\$84	\$46	\$46
FULL TIME SALARIED	\$153	\$163	\$77	\$46	\$46
ADDITIONAL GROSS PAY	\$10	\$11	\$7	\$0	\$0
TOTAL	\$164	\$174	\$84	\$46	\$46
FUNDING SUMMARY					
CITY FUNDS				\$46	\$46
TOTAL				\$46	\$46

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Bronx

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$104,917	\$105,196	\$111,157	\$72,885	\$72,888
FULL TIME SALARIED	\$73,994	\$78,807	\$80,500	\$71,521	\$71,524
ADDITIONAL GROSS PAY	\$30,924	\$26,389	\$30,657	\$1,364	\$1,364
TOTAL	\$104,917	\$105,196	\$111,157	\$72,885	\$72,888
FUNDING SUMMARY					
CITY FUNDS				\$72,885	\$72,888
TOTAL				\$72,885	\$72,888

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Brooklyn

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$248,310	\$252,551	\$272,611	\$169,720	\$169,724
FULL TIME SALARIED	\$169,947	\$182,581	\$188,595	\$163,583	\$163,587
ADDITIONAL GROSS PAY	\$78,364	\$69,969	\$84,015	\$6,137	\$6,137
TOTAL	\$248,310	\$252,551	\$272,611	\$169,720	\$169,724
FUNDING SUMMARY					
CITY FUNDS				\$169,720	\$169,724
TOTAL				\$169,720	\$169,724

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-General

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$89,084	\$91,258	\$95,860	\$442,076	\$467,625
FULL TIME SALARIED	\$25,047	\$28,511	\$31,984	\$127,983	\$167,252
OTHER SALARIED	\$2,968	\$1,944	\$3,502	\$7,716	\$7,716
UNSALARIED	\$18	\$13	\$4	\$46	\$46
ADDITIONAL GROSS PAY	\$18,780	\$18,179	\$18,446	\$266,181	\$249,931
FRINGE BENEFITS	\$42,272	\$42,612	\$41,925	\$40,151	\$42,681
OTHER THAN PERSONAL SERVICES	\$14,214	\$12,910	\$12,919	\$9,330	\$9,023
SUPPLIES AND MATERIALS	\$3,568	\$3,572	\$6,180	\$3,072	\$3,062
PROPERTY AND EQUIPMENT	\$298	\$1,129	\$232	\$131	\$269
OTHER SERVICES AND CHARGES	\$4,672	\$4,281	\$4,909	\$4,553	\$4,498
CONTRACTUAL SERVICES	\$5,672	\$3,929	\$1,597	\$1,571	\$1,191
FIXED & MISCELLANEOUS CHARGES	\$3	\$0	\$1	\$3	\$3
TOTAL	\$103,298	\$104,168	\$108,779	\$451,406	\$476,648
FUNDING SUMMARY					
CITY FUNDS				\$442,729	\$468,210
OTHER CATEGORICAL				\$989	\$750
PRIVATE GRANTS				\$989	\$750
INTRA CITY				\$7,688	\$7,688
OTHER SERVICES/FEES				\$7,688	\$7,688
TOTAL				\$451,406	\$476,648

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-LotCleaning

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$11,457	\$7,224	\$2,621	\$10,304	\$10,308
FULL TIME SALARIED	\$9,170	\$5,944	\$2,187	\$8,844	\$8,848
UNSALARIED	\$37	\$99	\$4	\$16	\$16
ADDITIONAL GROSS PAY	\$2,139	\$1,119	\$416	\$964	\$964
FRINGE BENEFITS	\$110	\$63	\$14	\$481	\$481
OTHER THAN PERSONAL SERVICES	\$2,224	\$2,195	\$2,525	\$2,346	\$2,346
SUPPLIES AND MATERIALS	\$135	\$57	\$270	\$265	\$115
PROPERTY AND EQUIPMENT	\$8	\$0	\$0	\$0	\$45
OTHER SERVICES AND CHARGES	\$1,212	\$1,203	\$1,234	\$1,330	\$1,440
CONTRACTUAL SERVICES	\$869	\$935	\$1,021	\$751	\$746
TOTAL	\$13,681	\$9,419	\$5,145	\$12,651	\$12,655
FUNDING SUMMARY					
CITY FUNDS				\$12,651	\$12,655
TOTAL				\$12,651	\$12,655

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Manhattan

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$144,755	\$143,981	\$154,755	\$95,111	\$95,113
FULL TIME SALARIED	\$97,946	\$105,086	\$108,012	\$93,649	\$93,651
ADDITIONAL GROSS PAY	\$46,809	\$38,895	\$46,743	\$1,462	\$1,462
TOTAL	\$144,755	\$143,981	\$154,755	\$95,111	\$95,113
FUNDING SUMMARY					
CITY FUNDS				\$95,111	\$95,113
TOTAL				\$95,111	\$95,113

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Queens

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$227,199	\$229,318	\$244,514	\$155,010	\$155,014
FULL TIME SALARIED	\$154,648	\$166,536	\$170,361	\$152,351	\$152,355
ADDITIONAL GROSS PAY	\$72,552	\$62,783	\$74,153	\$2,659	\$2,659
TOTAL	\$227,199	\$229,318	\$244,514	\$155,010	\$155,014
FUNDING SUMMARY					
CITY FUNDS				\$155,010	\$155,014
TOTAL				\$155,010	\$155,014

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Sanitation

Collection & StreetCleaning-StatensIsland

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$69,436	\$68,562	\$72,428	\$47,477	\$47,480
FULL TIME SALARIED	\$46,593	\$49,090	\$49,792	\$45,798	\$45,801
ADDITIONAL GROSS PAY	\$22,843	\$19,472	\$22,636	\$1,679	\$1,679
TOTAL	\$69,436	\$68,562	\$72,428	\$47,477	\$47,480
FUNDING SUMMARY					
CITY FUNDS				\$47,477	\$47,480
TOTAL				\$47,477	\$47,480

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Sanitation

Enforcement - General

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$15,099	\$18,604	\$16,934	\$18,200	\$19,773
FULL TIME SALARIED	\$12,263	\$15,210	\$14,248	\$15,388	\$16,729
UNSALARIED	\$0	\$0	\$0	\$35	\$35
ADDITIONAL GROSS PAY	\$2,836	\$3,393	\$2,686	\$1,977	\$2,214
FRINGE BENEFITS	\$0	\$0	\$0	\$799	\$795
OTHER THAN PERSONAL SERVICES	\$397	\$519	\$287	\$1,541	\$1,043
SUPPLIES AND MATERIALS	\$194	\$421	\$218	\$1,244	\$870
PROPERTY AND EQUIPMENT	\$13	\$13	\$0	\$216	\$70
OTHER SERVICES AND CHARGES	\$187	\$85	\$68	\$81	\$100
CONTRACTUAL SERVICES	\$3	\$0	\$2	\$0	\$4
TOTAL	\$15,496	\$19,123	\$17,222	\$19,740	\$20,816
FUNDING SUMMARY					
CITY FUNDS				\$19,540	\$20,816
STATE				\$200	\$0
NYS DORMITORY AUTHORITY GRANT				\$200	\$0
TOTAL				\$19,740	\$20,816

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Sanitation

Engineering

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$5,338	\$6,656	\$6,577	\$6,437	\$6,443
FULL TIME SALARIED	\$5,108	\$6,423	\$6,412	\$6,288	\$6,294
UNSALARIED	\$33	\$25	\$13	\$36	\$36
ADDITIONAL GROSS PAY	\$197	\$208	\$151	\$113	\$113
OTHER THAN PERSONAL SERVICES	\$3,506	\$3,017	\$3,894	\$5,156	\$3,572
SUPPLIES AND MATERIALS	\$426	\$1,073	\$657	\$532	\$284
PROPERTY AND EQUIPMENT	\$414	\$1	\$8	\$710	\$17
OTHER SERVICES AND CHARGES	\$161	\$44	\$216	\$38	\$33
CONTRACTUAL SERVICES	\$2,504	\$1,900	\$3,012	\$3,877	\$3,238
TOTAL	\$8,843	\$9,673	\$10,470	\$11,593	\$10,015
FUNDING SUMMARY					
CITY FUNDS				\$6,468	\$4,891
CAPITAL - IFA				\$5,125	\$5,125
CAPITAL FUNDS-IFA				\$5,125	\$5,125
TOTAL				\$11,593	\$10,015

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Sanitation

General Administration

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$49,581	\$50,159	\$49,480	\$52,742	\$54,449
FULL TIME SALARIED	\$42,202	\$44,102	\$43,587	\$46,985	\$48,199
UNSALARIED	\$1,612	\$1,617	\$1,500	\$1,283	\$1,287
ADDITIONAL GROSS PAY	\$5,746	\$4,416	\$4,345	\$4,454	\$4,908
FRINGE BENEFITS	\$21	\$24	\$48	\$19	\$55
OTHER THAN PERSONAL SERVICES	\$130,373	\$127,672	\$125,573	\$156,476	\$122,008
SUPPLIES AND MATERIALS	\$46,911	\$54,110	\$50,850	\$46,616	\$45,499
PROPERTY AND EQUIPMENT	\$2,840	\$619	\$1,883	\$7,357	\$2,155
OTHER SERVICES AND CHARGES	\$68,133	\$63,208	\$65,337	\$86,559	\$68,467
CONTRACTUAL SERVICES	\$8,205	\$5,405	\$6,685	\$4,813	\$5,876
FIXED & MISCELLANEOUS CHARGES	\$4,284	\$4,330	\$819	\$11,130	\$12
TOTAL	\$179,954	\$177,831	\$175,053	\$209,218	\$176,457
FUNDING SUMMARY					
CITY FUNDS				\$206,778	\$174,318
OTHER CATEGORICAL				\$13	\$0
PRIVATE GRANTS				\$13	\$0
CAPITAL - IFA				\$940	\$999
CAPITAL FUNDS-IFA				\$940	\$999
STATE				\$75	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$75	\$0
INTRA CITY				\$1,412	\$1,140
AUTO FUEL SUPPLIES				\$1,000	\$728
OTHER SERVICES/FEES				\$412	\$412
TOTAL				\$209,218	\$176,457

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Sanitation

Legal Services

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$3,799	\$3,969	\$3,951	\$3,124	\$3,078
FULL TIME SALARIED	\$3,498	\$3,609	\$3,763	\$2,889	\$2,846
UNSALARIED	\$27	\$18	\$2	\$28	\$28
ADDITIONAL GROSS PAY	\$274	\$341	\$186	\$207	\$204
TOTAL	\$3,799	\$3,969	\$3,951	\$3,124	\$3,078
FUNDING SUMMARY					
CITY FUNDS				\$3,065	\$3,078
CAPITAL - IFA				\$59	\$0
CAPITAL FUNDS-IFA				\$59	\$0
TOTAL				\$3,124	\$3,078

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Sanitation

Long Term Export

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$1,270	\$382	\$444	\$637	\$639
FULL TIME SALARIED	\$1,200	\$377	\$414	\$600	\$601
UNSALARIED	\$0	\$0	\$0	\$13	\$13
ADDITIONAL GROSS PAY	\$70	\$4	\$30	\$25	\$25
OTHER THAN PERSONAL SERVICES	\$5	\$6	\$14	\$0	\$0
CONTRACTUAL SERVICES	\$5	\$6	\$14	\$0	\$0
TOTAL	\$1,274	\$387	\$458	\$637	\$639
FUNDING SUMMARY					
CITY FUNDS				\$637	\$639
TOTAL				\$637	\$639

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Sanitation

Public Information

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$2,742	\$3,948	\$3,069	\$4,004	\$4,013
FULL TIME SALARIED	\$2,457	\$3,685	\$2,899	\$3,787	\$3,796
UNSALARIED	\$27	\$24	\$13	\$53	\$53
ADDITIONAL GROSS PAY	\$258	\$239	\$157	\$164	\$164
TOTAL	\$2,742	\$3,948	\$3,069	\$4,004	\$4,013
FUNDING SUMMARY					
CITY FUNDS				\$4,004	\$4,013
TOTAL				\$4,004	\$4,013

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Sanitation

Snow Removal

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$17,017	\$40,733	\$48,489	\$96,668	\$51,550
FULL TIME SALARIED	\$2,708	\$143	\$53	\$0	\$0
UNSALARIED	\$3,861	\$4,265	\$4,306	\$5,774	\$5,774
ADDITIONAL GROSS PAY	\$10,447	\$36,324	\$44,129	\$90,894	\$45,776
OTHER THAN PERSONAL SERVICES	\$32,696	\$31,016	\$35,993	\$87,642	\$39,584
SUPPLIES AND MATERIALS	\$22,278	\$24,780	\$30,186	\$29,449	\$28,227
PROPERTY AND EQUIPMENT	\$2,792	\$841	\$368	\$21,059	\$2,125
OTHER SERVICES AND CHARGES	\$2,521	\$1,724	\$1,758	\$33,484	\$5,910
CONTRACTUAL SERVICES	\$5,104	\$3,671	\$3,681	\$3,650	\$3,323
TOTAL	\$49,713	\$71,748	\$84,482	\$184,310	\$91,134
FUNDING SUMMARY					
CITY FUNDS				\$184,308	\$91,134
OTHER CATEGORICAL				\$2	\$0
PRIVATE GRANTS				\$2	\$0
TOTAL				\$184,310	\$91,134

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Sanitation

Solid Waste Transfer Stations

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$30,410	\$31,443	\$33,235	\$25,733	\$26,059
FULL TIME SALARIED	\$25,210	\$26,002	\$26,875	\$22,102	\$22,107
UNSALARIED	\$0	\$0	\$0	\$1	\$1
ADDITIONAL GROSS PAY	\$5,192	\$5,435	\$6,355	\$3,502	\$3,822
FRINGE BENEFITS	\$8	\$5	\$4	\$128	\$128
TOTAL	\$30,410	\$31,443	\$33,235	\$25,733	\$26,059
FUNDING SUMMARY					
CITY FUNDS				\$25,733	\$26,059
TOTAL				\$25,733	\$26,059

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Sanitation

Support Operations - Motor Equipment

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$70,661	\$84,368	\$85,839	\$89,259	\$84,771
FULL TIME SALARIED	\$61,656	\$71,903	\$71,615	\$73,327	\$73,832
UNSALARIED	\$733	\$677	\$240	\$166	\$167
ADDITIONAL GROSS PAY	\$8,272	\$11,788	\$13,984	\$15,766	\$10,772
OTHER THAN PERSONAL SERVICES	\$28,325	\$28,327	\$28,023	\$25,918	\$25,910
SUPPLIES AND MATERIALS	\$23,386	\$23,570	\$24,202	\$22,650	\$22,815
PROPERTY AND EQUIPMENT	\$97	\$64	\$125	\$91	\$94
OTHER SERVICES AND CHARGES	\$373	\$1,138	\$254	\$235	\$144
CONTRACTUAL SERVICES	\$4,468	\$3,555	\$3,442	\$2,942	\$2,856
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$0	\$0	\$1
TOTAL	\$98,986	\$112,695	\$113,862	\$115,178	\$110,681
FUNDING SUMMARY					
CITY FUNDS				\$115,149	\$110,661
OTHER CATEGORICAL				\$9	\$0
PRIVATE GRANTS				\$9	\$0
INTRA CITY				\$20	\$20
OTHER SERVICES/FEES				\$20	\$20
TOTAL				\$115,178	\$110,681

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Sanitation

Support Operations-Building Management

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$32,361	\$33,633	\$31,713	\$34,937	\$30,179
FULL TIME SALARIED	\$21,803	\$22,748	\$22,717	\$21,832	\$21,646
UNSALARIED	\$100	\$102	\$4	\$38	\$38
ADDITIONAL GROSS PAY	\$9,211	\$9,510	\$7,658	\$11,457	\$7,474
FRINGE BENEFITS	\$1,248	\$1,273	\$1,334	\$1,610	\$1,021
OTHER THAN PERSONAL SERVICES	\$6,778	\$5,245	\$4,963	\$6,061	\$4,180
SUPPLIES AND MATERIALS	\$3,874	\$3,526	\$3,650	\$3,554	\$1,747
PROPERTY AND EQUIPMENT	\$12	\$14	\$30	\$6	\$125
OTHER SERVICES AND CHARGES	\$1	\$8	\$3	\$3	\$121
CONTRACTUAL SERVICES	\$2,891	\$1,696	\$1,280	\$2,498	\$2,186
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
TOTAL	\$39,139	\$38,878	\$36,676	\$40,998	\$34,359
FUNDING SUMMARY					
CITY FUNDS				\$37,926	\$34,323
INTRA CITY				\$3,072	\$37
OTHER SERVICES/FEEES				\$3,072	\$37
TOTAL				\$40,998	\$34,359

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Sanitation

Waste Disposal - General

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$11,120	\$10,987	\$11,417	\$13,727	\$11,795
FULL TIME SALARIED	\$8,932	\$8,876	\$9,045	\$9,826	\$9,910
UNSALARIED	\$43	\$16	\$17	\$67	\$67
ADDITIONAL GROSS PAY	\$2,146	\$2,094	\$2,355	\$3,834	\$1,817
OTHER THAN PERSONAL SERVICES	\$11,156	\$6,444	\$7,318	(\$14,794)	\$6,524
SUPPLIES AND MATERIALS	\$1,601	\$647	\$486	(\$20,961)	\$539
PROPERTY AND EQUIPMENT	\$440	\$288	\$55	\$68	\$108
OTHER SERVICES AND CHARGES	\$1,564	\$1,538	\$1,648	\$1,748	\$1,831
CONTRACTUAL SERVICES	\$7,551	\$3,971	\$5,129	\$4,350	\$4,045
TOTAL	\$22,276	\$17,431	\$18,735	(\$1,067)	\$18,318
FUNDING SUMMARY					
CITY FUNDS				(\$1,257)	\$18,227
OTHER CATEGORICAL				\$99	\$0
PRIVATE GRANTS				\$99	\$0
CAPITAL - IFA				\$91	\$91
CAPITAL FUNDS-IFA				\$91	\$91
TOTAL				(\$1,067)	\$18,318

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Sanitation

Waste Disposal - Landfill Closure

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$11,515	\$11,310	\$11,445	\$9,335	\$8,612
SUPPLIES AND MATERIALS	\$2	\$11	\$7	\$2	\$2
PROPERTY AND EQUIPMENT	\$2	\$8	\$8	\$0	\$0
OTHER SERVICES AND CHARGES	\$194	\$341	\$349	\$200	\$200
CONTRACTUAL SERVICES	\$11,317	\$10,950	\$11,080	\$9,133	\$8,410
TOTAL	\$11,515	\$11,310	\$11,445	\$9,335	\$8,612
FUNDING SUMMARY					
CITY FUNDS				\$9,335	\$8,612
TOTAL				\$9,335	\$8,612

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Sanitation

Waste Export

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$474,091	\$507,180	\$514,106	\$546,049	\$480,285
SUPPLIES AND MATERIALS	\$150	\$138	\$204	\$21,421	\$5
PROPERTY AND EQUIPMENT	\$3	\$0	\$2	\$0	\$0
OTHER SERVICES AND CHARGES	\$5	\$134	\$8	\$16	\$16
CONTRACTUAL SERVICES	\$473,932	\$506,908	\$513,892	\$524,611	\$480,264
TOTAL	\$474,091	\$507,180	\$514,106	\$546,049	\$480,285
FUNDING SUMMARY					
CITY FUNDS				\$546,049	\$480,285
TOTAL				\$546,049	\$480,285

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Sanitation

Waste Prevention, Reuse, and Recycling

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$5,360	\$3,977	\$3,664	\$3,398	\$3,407
FULL TIME SALARIED	\$4,773	\$3,706	\$3,501	\$3,366	\$3,374
UNSALARIED	\$156	\$96	\$32	\$15	\$15
ADDITIONAL GROSS PAY	\$432	\$175	\$132	\$17	\$17
OTHER THAN PERSONAL SERVICES	\$60,736	\$52,204	\$59,812	\$70,361	\$57,050
SUPPLIES AND MATERIALS	\$6,017	\$2,061	\$1,534	\$894	\$737
PROPERTY AND EQUIPMENT	\$76	\$59	\$47	\$38	\$108
OTHER SERVICES AND CHARGES	\$37,591	\$36,034	\$38,064	\$40,631	\$33,806
CONTRACTUAL SERVICES	\$17,050	\$14,050	\$20,167	\$28,798	\$22,398
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$66,096	\$56,181	\$63,476	\$73,760	\$60,457
FUNDING SUMMARY					
CITY FUNDS				\$71,760	\$60,457
FEDERAL - OTHER				\$2,000	\$0
Reduce, Reuse, Recycling Education and O				\$2,000	\$0
TOTAL				\$73,760	\$60,457

Department of Finance

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

Budget Function Analysis
Agency Summary
February 2026 Plan
(\$ in Thousands)

Department Of Finance

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Budget Function					
Administration	\$72,593	\$75,533	\$83,392	\$93,571	\$88,263
Audit	\$21,161	\$20,079	\$19,610	\$25,378	\$28,105
Civil Enforcement	\$45,624	\$50,280	\$54,251	\$63,206	\$49,602
Collections	\$18,646	\$18,306	\$15,614	\$22,179	\$20,577
Communications & Governmental Services	\$3,119	\$3,056	\$3,392	\$4,173	\$4,319
Financial Plan Savings	\$0	\$0	\$0	(\$8,934)	\$0
FIT(Finance Information Technology)	\$73,746	\$70,328	\$70,676	\$74,127	\$75,848
Legal & Adjudications	\$16,397	\$16,101	\$16,744	\$20,063	\$21,918
NYCSERV Contract Funding	\$3,779	\$3,110	\$2,932	\$3,317	\$3,337
Payment Ops & Application Processing	\$17,135	\$22,420	\$19,066	\$18,626	\$18,325
Property Records	\$5,565	\$6,101	\$6,235	\$7,278	\$7,745
Treasury	\$27,728	\$28,400	\$31,048	\$32,605	\$28,372
Valuing Property	\$26,585	\$28,095	\$28,529	\$32,037	\$32,085
Total	\$332,077	\$341,809	\$351,491	\$387,625	\$378,498
Funding Summary					
City Funds	\$330,849	\$337,746	\$346,335	\$381,101	\$372,929
Other Categorical	\$0	\$0	\$367	\$0	\$0
State	\$113	\$113	\$75	\$512	\$438
Federal - Other	\$0	\$0	\$0	\$880	\$0
Intra City	\$1,115	\$3,951	\$4,714	\$5,131	\$5,132
Total	\$332,077	\$341,809	\$351,491	\$387,625	\$378,498
Full-Time Positions	1,653	1,672	1,718	2,015	2,021
Full-Time Equivalent Positions	38	37	42	51	57
Total Positions	1,691	1,709	1,760	2,066	2,078

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$16,932	\$20,113	\$19,675	\$23,408	\$24,522
Other than Personal Services	\$55,661	\$55,421	\$63,717	\$70,164	\$63,741
Total	\$72,593	\$75,533	\$83,392	\$93,571	\$88,263
Funding Summary					
City Funds				\$93,571	\$88,263
Total				\$93,571	\$88,263
Full-Time Budgeted Positions				254	254

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$20,856	\$19,741	\$19,351	\$25,062	\$27,824
Other than Personal Services	\$305	\$338	\$259	\$315	\$281
Total	\$21,161	\$20,079	\$19,610	\$25,378	\$28,105
Funding Summary					
City Funds				\$25,378	\$28,105
Total				\$25,378	\$28,105
Full-Time Budgeted Positions				318	318

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$27,697	\$28,389	\$29,876	\$29,844	\$29,962
Other than Personal Services	\$17,927	\$21,891	\$24,375	\$33,362	\$19,640
Total	\$45,624	\$50,280	\$54,251	\$63,206	\$49,602
Funding Summary					
City Funds				\$57,196	\$44,471
Federal - Other				\$880	\$0
Intra City				\$5,130	\$5,131
Total				\$63,206	\$49,602
Full-Time Budgeted Positions				289	289

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$6,562	\$6,402	\$5,761	\$7,755	\$8,164
Other than Personal Services	\$12,085	\$11,905	\$9,854	\$14,423	\$12,413
Total	\$18,646	\$18,306	\$15,614	\$22,179	\$20,577
Funding Summary					
City Funds				\$22,179	\$20,577
Total				\$22,179	\$20,577
Full-Time Budgeted Positions				106	106

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$2,865	\$2,987	\$3,327	\$4,009	\$4,073
Other than Personal Services	\$254	\$69	\$64	\$164	\$246
Total	\$3,119	\$3,056	\$3,392	\$4,173	\$4,319
Funding Summary					
City Funds				\$4,173	\$4,319
Total				\$4,173	\$4,319
Full-Time Budgeted Positions				28	28

Budget Function Analysis Summary

February 2026 Plan
(\$ in Thousands)

Department Of Finance

Financial Plan Savings

Funds associated with financial plan savings.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
<i>Spending</i>					
Other than Personal Services	\$0	\$0	\$0	(\$8,934)	\$0
Total	\$0	\$0	\$0	(\$8,934)	\$0
<i>Funding Summary</i>					
City Funds				(\$8,934)	\$0
Total				(\$8,934)	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$30,639	\$31,540	\$32,689	\$34,021	\$35,225
Other than Personal Services	\$43,107	\$38,788	\$37,987	\$40,105	\$40,624
Total	\$73,746	\$70,328	\$70,676	\$74,127	\$75,848
Funding Summary					
City Funds				\$74,127	\$75,848
Total				\$74,127	\$75,848
Full-Time Budgeted Positions				281	287

Budget Function Analysis

Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$15,380	\$15,177	\$15,714	\$17,963	\$19,614
Other than Personal Services	\$1,016	\$925	\$1,030	\$2,100	\$2,304
Total	\$16,397	\$16,101	\$16,744	\$20,063	\$21,918
Funding Summary					
City Funds				\$20,063	\$21,918
Total				\$20,063	\$21,918
Full-Time Budgeted Positions				135	135

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Other than Personal Services	\$3,779	\$3,110	\$2,932	\$3,317	\$3,337
Total	\$3,779	\$3,110	\$2,932	\$3,317	\$3,337
Funding Summary					
City Funds				\$3,317	\$3,337
Total				\$3,317	\$3,337
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$14,145	\$15,840	\$16,182	\$15,389	\$15,736
Other than Personal Services	\$2,990	\$6,580	\$2,885	\$3,237	\$2,589
Total	\$17,135	\$22,420	\$19,066	\$18,626	\$18,325
Funding Summary					
City Funds				\$18,626	\$18,325
Total				\$18,626	\$18,325
Full-Time Budgeted Positions				192	192

Budget Function Analysis Summary

February 2026 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).

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$4,768	\$5,296	\$5,481	\$6,013	\$6,305
Other than Personal Services	\$798	\$804	\$754	\$1,264	\$1,440
Total	\$5,565	\$6,101	\$6,235	\$7,278	\$7,745
Funding Summary					
City Funds				\$7,203	\$7,745
State				\$75	\$0
Total				\$7,278	\$7,745
Full-Time Budgeted Positions				87	87

Budget Function Analysis Summary

February 2026 Plan
(\$ in Thousands)

Department Of Finance

Treasury

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

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$2,010	\$2,447	\$2,350	\$2,463	\$2,473
Other than Personal Services	\$25,718	\$25,953	\$28,698	\$30,142	\$25,899
Total	\$27,728	\$28,400	\$31,048	\$32,605	\$28,372
Funding Summary					
City Funds				\$32,604	\$28,372
Intra City				\$1	\$1
Total				\$32,605	\$28,372
Full-Time Budgeted Positions				23	23

Budget Function Analysis Summary

February 2026 Plan
(\$ in Thousands)

Department Of Finance

Valuing Property

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

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$22,757	\$23,813	\$24,723	\$28,044	\$28,343
Other than Personal Services	\$3,827	\$4,282	\$3,806	\$3,993	\$3,742
Total	\$26,585	\$28,095	\$28,529	\$32,037	\$32,085
Funding Summary					
City Funds				\$31,600	\$31,648
State				\$438	\$438
Total				\$32,037	\$32,085
Full-Time Budgeted Positions				302	302

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Finance

Administration

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$16,932	\$20,113	\$19,675	\$23,408	\$24,522
FULL TIME SALARIED	\$15,933	\$18,514	\$18,684	\$23,108	\$24,222
UNSALARIED	\$39	\$24	\$46	\$4	\$5
ADDITIONAL GROSS PAY	\$957	\$1,571	\$940	\$296	\$296
FRINGE BENEFITS	\$3	\$5	\$5	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$55,661	\$55,421	\$63,717	\$70,164	\$63,741
SUPPLIES AND MATERIALS	\$997	\$1,001	\$2,530	\$1,073	\$1,319
PROPERTY AND EQUIPMENT	\$443	\$46	\$2,194	\$1,303	\$758
OTHER SERVICES AND CHARGES	\$50,116	\$50,150	\$52,691	\$60,369	\$55,251
CONTRACTUAL SERVICES	\$4,087	\$4,190	\$6,280	\$7,398	\$6,404
FIXED & MISCELLANEOUS CHARGES	\$18	\$34	\$23	\$21	\$9
TOTAL	\$72,593	\$75,533	\$83,392	\$93,571	\$88,263
FUNDING SUMMARY					
CITY FUNDS				\$93,571	\$88,263
TOTAL				\$93,571	\$88,263

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Finance

Audit

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$20,856	\$19,741	\$19,351	\$25,062	\$27,824
FULL TIME SALARIED	\$18,624	\$18,182	\$18,005	\$23,393	\$26,155
OTHER SALARIED	\$0	\$0	\$0	\$7	\$7
UNSALARIED	\$5	\$27	\$32	\$5	\$5
ADDITIONAL GROSS PAY	\$2,226	\$1,532	\$1,314	\$1,657	\$1,657
OTHER THAN PERSONAL SERVICES	\$305	\$338	\$259	\$315	\$281
SUPPLIES AND MATERIALS	\$33	\$17	\$65	\$10	\$21
PROPERTY AND EQUIPMENT	\$176	\$196	\$96	\$99	\$105
OTHER SERVICES AND CHARGES	\$21	\$18	\$19	\$57	\$77
CONTRACTUAL SERVICES	\$75	\$107	\$79	\$150	\$77
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$21,161	\$20,079	\$19,610	\$25,378	\$28,105
FUNDING SUMMARY					
CITY FUNDS				\$25,378	\$28,105
TOTAL				\$25,378	\$28,105

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Finance

Civil Enforcement

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$27,697	\$28,389	\$29,876	\$29,844	\$29,962
FULL TIME SALARIED	\$20,166	\$21,083	\$22,527	\$26,694	\$26,810
UNSALARIED	\$43	\$74	\$21	\$27	\$28
ADDITIONAL GROSS PAY	\$7,402	\$7,151	\$7,254	\$3,072	\$3,072
FRINGE BENEFITS	\$86	\$81	\$73	\$51	\$51
OTHER THAN PERSONAL SERVICES	\$17,927	\$21,891	\$24,375	\$33,362	\$19,640
SUPPLIES AND MATERIALS	\$400	\$952	\$444	\$322	\$390
PROPERTY AND EQUIPMENT	\$1,507	\$476	\$412	\$479	\$453
OTHER SERVICES AND CHARGES	\$978	\$1,115	\$820	\$2,393	\$2,092
CONTRACTUAL SERVICES	\$15,040	\$19,347	\$22,697	\$30,167	\$16,692
FIXED & MISCELLANEOUS CHARGES	\$1	\$1	\$2	\$1	\$13
TOTAL	\$45,624	\$50,280	\$54,251	\$63,206	\$49,602
FUNDING SUMMARY					
CITY FUNDS				\$57,196	\$44,471
FEDERAL - OTHER				\$880	\$0
Asset Forfeitures				\$634	\$0
Equitable Sharing Program				\$246	\$0
INTRA CITY				\$5,130	\$5,131
OTHER SERVICES/FEES				\$5,130	\$5,131
TOTAL				\$63,206	\$49,602

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Finance

Collections

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$6,562	\$6,402	\$5,761	\$7,755	\$8,164
FULL TIME SALARIED	\$5,426	\$5,263	\$4,851	\$6,769	\$7,178
OTHER SALARIED	\$0	\$0	\$0	\$1	\$1
UNSALARIED	\$6	\$5	\$9	\$0	\$0
ADDITIONAL GROSS PAY	\$661	\$627	\$415	\$361	\$361
FRINGE BENEFITS	\$468	\$506	\$486	\$625	\$625
OTHER THAN PERSONAL SERVICES	\$12,085	\$11,905	\$9,854	\$14,423	\$12,413
SUPPLIES AND MATERIALS	\$688	\$690	\$692	\$716	\$688
PROPERTY AND EQUIPMENT	\$330	\$297	\$359	\$323	\$271
OTHER SERVICES AND CHARGES	\$924	\$916	\$1,297	\$924	\$1,032
CONTRACTUAL SERVICES	\$10,133	\$10,002	\$7,505	\$12,461	\$10,422
FIXED & MISCELLANEOUS CHARGES	\$10	\$0	\$0	\$0	\$0
TOTAL	\$18,646	\$18,306	\$15,614	\$22,179	\$20,577
FUNDING SUMMARY					
CITY FUNDS				\$22,179	\$20,577
TOTAL				\$22,179	\$20,577

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Finance

Communications & Governmental Services

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$2,865	\$2,987	\$3,327	\$4,009	\$4,073
FULL TIME SALARIED	\$2,753	\$2,835	\$3,179	\$3,833	\$3,897
OTHER SALARIED	\$0	\$0	\$0	\$95	\$95
UNSALARIED	\$13	\$17	\$13	\$8	\$8
ADDITIONAL GROSS PAY	\$99	\$135	\$135	\$73	\$73
OTHER THAN PERSONAL SERVICES	\$254	\$69	\$64	\$164	\$246
SUPPLIES AND MATERIALS	\$49	\$25	\$22	\$39	\$45
PROPERTY AND EQUIPMENT	\$21	\$22	\$17	\$18	\$28
OTHER SERVICES AND CHARGES	\$159	\$8	\$8	\$75	\$144
CONTRACTUAL SERVICES	\$25	\$13	\$17	\$31	\$29
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,119	\$3,056	\$3,392	\$4,173	\$4,319
FUNDING SUMMARY					
CITY FUNDS				\$4,173	\$4,319
TOTAL				\$4,173	\$4,319

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Finance

Financial Plan Savings

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	(\$8,934)	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	(\$8,934)	\$0
TOTAL	\$0	\$0	\$0	(\$8,934)	\$0
FUNDING SUMMARY					
CITY FUNDS				(\$8,934)	\$0
TOTAL				(\$8,934)	\$0

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Finance

FIT(Finance Information Technology)

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$30,639	\$31,540	\$32,689	\$34,021	\$35,225
FULL TIME SALARIED	\$28,658	\$30,325	\$31,578	\$33,216	\$34,419
UNSALARIED	\$20	\$61	\$91	\$6	\$6
ADDITIONAL GROSS PAY	\$1,962	\$1,154	\$1,020	\$800	\$800
OTHER THAN PERSONAL SERVICES	\$43,107	\$38,788	\$37,987	\$40,105	\$40,624
SUPPLIES AND MATERIALS	\$11,160	\$8,009	\$7,184	\$6,253	\$7,202
PROPERTY AND EQUIPMENT	\$163	\$365	\$132	\$68	\$121
OTHER SERVICES AND CHARGES	\$2,964	\$2,662	\$4,681	\$4,834	\$5,073
CONTRACTUAL SERVICES	\$28,820	\$27,752	\$25,985	\$28,950	\$28,228
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$5	\$0	\$0
TOTAL	\$73,746	\$70,328	\$70,676	\$74,127	\$75,848
FUNDING SUMMARY					
CITY FUNDS				\$74,127	\$75,848
TOTAL				\$74,127	\$75,848

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Finance

Legal & Adjudications

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$15,380	\$15,177	\$15,714	\$17,963	\$19,614
FULL TIME SALARIED	\$8,419	\$8,766	\$9,422	\$11,906	\$12,823
OTHER SALARIED	\$0	\$0	\$0	\$5	\$5
UNSALARIED	\$6,196	\$5,575	\$5,632	\$5,332	\$6,066
ADDITIONAL GROSS PAY	\$765	\$835	\$660	\$720	\$720
OTHER THAN PERSONAL SERVICES	\$1,016	\$925	\$1,030	\$2,100	\$2,304
SUPPLIES AND MATERIALS	\$103	\$105	\$113	\$877	\$1,101
PROPERTY AND EQUIPMENT	\$78	\$79	\$77	\$87	\$77
OTHER SERVICES AND CHARGES	\$106	\$66	\$96	\$137	\$85
CONTRACTUAL SERVICES	\$729	\$675	\$744	\$999	\$1,041
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$16,397	\$16,101	\$16,744	\$20,063	\$21,918
FUNDING SUMMARY					
CITY FUNDS				\$20,063	\$21,918
TOTAL				\$20,063	\$21,918

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Finance

NYCSERV Contract Funding

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$3,779	\$3,110	\$2,932	\$3,317	\$3,337
OTHER SERVICES AND CHARGES	\$507	\$522	\$511	\$594	\$26
CONTRACTUAL SERVICES	\$3,272	\$2,588	\$2,421	\$2,723	\$3,311
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,779	\$3,110	\$2,932	\$3,317	\$3,337
FUNDING SUMMARY					
CITY FUNDS				\$3,317	\$3,337
TOTAL				\$3,317	\$3,337

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Finance

Payment Ops & Application Processing

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$14,145	\$15,840	\$16,182	\$15,389	\$15,736
FULL TIME SALARIED	\$12,902	\$14,854	\$15,385	\$14,490	\$14,837
UNSALARIED	\$13	\$33	\$34	\$9	\$9
ADDITIONAL GROSS PAY	\$1,230	\$953	\$762	\$889	\$889
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$2,990	\$6,580	\$2,885	\$3,237	\$2,589
SUPPLIES AND MATERIALS	\$1,643	\$5,031	\$1,307	\$1,323	\$1,303
PROPERTY AND EQUIPMENT	\$5	\$1	\$1	\$6	\$5
OTHER SERVICES AND CHARGES	\$248	\$232	\$239	\$390	\$412
CONTRACTUAL SERVICES	\$1,093	\$1,316	\$1,336	\$1,517	\$868
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$1	\$1	\$1
TOTAL	\$17,135	\$22,420	\$19,066	\$18,626	\$18,325
FUNDING SUMMARY					
CITY FUNDS				\$18,626	\$18,325
TOTAL				\$18,626	\$18,325

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Finance

Property Records

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$4,768	\$5,296	\$5,481	\$6,013	\$6,305
FULL TIME SALARIED	\$4,480	\$4,975	\$5,285	\$5,767	\$6,059
OTHER SALARIED	\$0	\$0	\$0	\$0	\$0
UNSALARIED	\$3	\$3	\$10	\$0	\$0
ADDITIONAL GROSS PAY	\$285	\$318	\$186	\$244	\$244
FRINGE BENEFITS	\$0	\$0	\$0	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$798	\$804	\$754	\$1,264	\$1,440
SUPPLIES AND MATERIALS	\$19	\$33	\$70	\$11	\$11
PROPERTY AND EQUIPMENT	\$10	\$3	\$3	\$5	\$5
OTHER SERVICES AND CHARGES	\$109	\$75	\$75	\$229	\$445
CONTRACTUAL SERVICES	\$659	\$692	\$605	\$1,019	\$978
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$0	\$0	\$0
TOTAL	\$5,565	\$6,101	\$6,235	\$7,278	\$7,745
FUNDING SUMMARY					
CITY FUNDS				\$7,203	\$7,745
STATE				\$75	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$75	\$0
TOTAL				\$7,278	\$7,745

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Finance

Treasury

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$2,010	\$2,447	\$2,350	\$2,463	\$2,473
FULL TIME SALARIED	\$1,928	\$2,327	\$2,300	\$2,429	\$2,440
UNSALARIED	\$0	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$82	\$120	\$50	\$32	\$32
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$25,718	\$25,953	\$28,698	\$30,142	\$25,899
SUPPLIES AND MATERIALS	\$4	\$2	\$3	\$8	\$5
PROPERTY AND EQUIPMENT	\$4	\$6	\$6	\$6	\$11
OTHER SERVICES AND CHARGES	\$5	\$10	\$8	\$40	\$56
CONTRACTUAL SERVICES	\$25,705	\$25,936	\$28,682	\$30,087	\$25,826
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$0
TOTAL	\$27,728	\$28,400	\$31,048	\$32,605	\$28,372
FUNDING SUMMARY					
CITY FUNDS				\$32,604	\$28,372
INTRA CITY				\$1	\$1
OTHER SERVICES/FEEES				\$1	\$1
TOTAL				\$32,605	\$28,372

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Finance

Valuing Property

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$22,757	\$23,813	\$24,723	\$28,044	\$28,343
FULL TIME SALARIED	\$20,803	\$21,972	\$23,278	\$27,207	\$27,506
UNSALARIED	\$27	\$62	\$78	\$5	\$5
ADDITIONAL GROSS PAY	\$1,927	\$1,780	\$1,367	\$831	\$831
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$3,827	\$4,282	\$3,806	\$3,993	\$3,742
SUPPLIES AND MATERIALS	\$1,436	\$68	\$59	\$60	\$2,445
PROPERTY AND EQUIPMENT	\$71	\$73	\$79	\$112	\$91
OTHER SERVICES AND CHARGES	\$135	\$28	\$25	\$73	\$190
CONTRACTUAL SERVICES	\$2,185	\$4,113	\$3,643	\$3,748	\$1,016
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$26,585	\$28,095	\$28,529	\$32,037	\$32,085
FUNDING SUMMARY					
CITY FUNDS				\$31,600	\$31,648
STATE				\$438	\$438
STATE AID FOR ASSESSMENTS				\$438	\$438
TOTAL				\$32,037	\$32,085

Department of Transportation

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

Budget Function Analysis

Agency Summary

February 2026 Plan

(\$ in Thousands)

Department Of Transportation

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Budget Function					
Bridge Engineering and Administration	\$28,525	\$28,500	\$26,863	\$34,047	\$34,378
Bridge Maintenance, Repair & Operations	\$80,089	\$87,565	\$85,544	\$90,605	\$92,233
Department of Sustainable Delivery	\$0	\$0	\$0	\$544	\$3,235
DOT Management & Administration	\$80,527	\$85,084	\$109,989	\$115,305	\$106,882
DOT Vehicles&Facilities Mgmt&Maintenance	\$100,198	\$126,940	\$125,347	\$124,814	\$119,772
Ferry Administration & Surface Transit	\$42,912	\$42,691	\$59,104	\$15,699	\$4,420
Municipal Ferry Operation & Maintenance	\$78,075	\$96,721	\$91,211	\$134,634	\$135,198
Roadway Construction Coordination&Admin	\$18,276	\$17,760	\$18,826	\$23,664	\$20,030
Roadway Repair, Maintenance & Inspection	\$354,125	\$369,184	\$404,830	\$390,048	\$379,513
Traffic Operations & Maintenance	\$537,963	\$536,209	\$557,347	\$552,039	\$578,500
Traffic Planning Safety & Administration	\$64,696	\$80,422	\$86,304	\$88,240	\$82,630
Total	\$1,385,386	\$1,471,076	\$1,565,367	\$1,569,640	\$1,556,790
Funding Summary					
City Funds	\$827,855	\$871,792	\$893,608	\$960,013	\$969,753
Other Categorical	\$11,431	\$31,464	\$20,051	\$14,971	\$10,116
Capital - IFA	\$287,765	\$301,928	\$340,595	\$335,219	\$336,705
State	\$131,219	\$139,780	\$177,015	\$161,609	\$165,474
Federal - CD	\$0	\$0	\$0	\$100	\$100
Federal - Other	\$123,770	\$120,433	\$130,044	\$94,227	\$71,732
Intra City	\$3,346	\$5,679	\$4,053	\$3,499	\$2,911
Total	\$1,385,386	\$1,471,076	\$1,565,367	\$1,569,640	\$1,556,790
Full-Time Positions	5,064	5,247	5,257	5,956	5,999
Full-Time Equivalent Positions	643	644	646	304	310
Total Positions	5,707	5,891	5,903	6,260	6,309

Budget Function Analysis Summary

February 2026 Plan
(\$ in Thousands)

Department Of Transportation

Bridge Engineering and Administration

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

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$26,778	\$26,715	\$25,886	\$32,023	\$32,069
Other than Personal Services	\$1,746	\$1,785	\$978	\$2,024	\$2,309
Total	\$28,525	\$28,500	\$26,863	\$34,047	\$34,378
Funding Summary					
City Funds				\$8,086	\$8,388
Capital - IFA				\$25,662	\$25,691
State				\$141	\$141
Federal - Other				\$159	\$159
Total				\$34,047	\$34,378
Full-Time Budgeted Positions				271	271

Budget Function Analysis Summary

February 2026 Plan
(\$ in Thousands)

Department Of Transportation

Bridge Maintenance, Repair & Operations

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

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$54,725	\$61,867	\$61,387	\$59,671	\$59,841
Other than Personal Services	\$25,365	\$25,699	\$24,157	\$30,935	\$32,391
Total	\$80,089	\$87,565	\$85,544	\$90,605	\$92,233
Funding Summary					
City Funds				\$59,668	\$61,289
Other Categorical				\$250	\$250
Capital - IFA				\$2,099	\$2,105
State				\$8,220	\$8,220
Federal - Other				\$18,491	\$18,491
Intra City				\$1,877	\$1,877
Total				\$90,605	\$92,233
Full-Time Budgeted Positions				472	472

Budget Function Analysis Summary

February 2026 Plan
(\$ in Thousands)

Department Of Transportation

Department of Sustainable Delivery

Funding for delivery operations management, inspections, and enforcement.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$413	\$634
Other than Personal Services	\$0	\$0	\$0	\$131	\$2,601
Total	\$0	\$0	\$0	\$544	\$3,235
Funding Summary					
City Funds				\$544	\$3,235
Total				\$544	\$3,235
Full-Time Budgeted Positions				4	4

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$57,834	\$64,576	\$71,907	\$76,000	\$74,243
Other than Personal Services	\$22,693	\$20,508	\$38,082	\$39,305	\$32,639
Total	\$80,527	\$85,084	\$109,989	\$115,305	\$106,882
Funding Summary					
City Funds				\$95,833	\$87,553
Other Categorical				\$1,058	\$293
Capital - IFA				\$6,833	\$7,450
State				\$10,175	\$10,180
Federal - CD				\$100	\$100
Federal - Other				\$1,306	\$1,306
Total				\$115,305	\$106,882
Full-Time Budgeted Positions				602	589

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$16,087	\$19,506	\$20,129	\$19,977	\$20,076
Other than Personal Services	\$84,111	\$107,434	\$105,218	\$104,837	\$99,696
Total	\$100,198	\$126,940	\$125,347	\$124,814	\$119,772
Funding Summary					
City Funds				\$101,112	\$99,160
Other Categorical				\$4,000	\$882
Capital - IFA				\$18,717	\$19,071
State				\$693	\$659
Federal - Other				\$94	\$0
Intra City				\$198	\$0
Total				\$124,814	\$119,772
Full-Time Budgeted Positions				159	159

Budget Function Analysis

Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$20,232	\$28,637	\$45,050	\$15,472	\$4,217
Other than Personal Services	\$22,680	\$14,054	\$14,053	\$227	\$203
Total	\$42,912	\$42,691	\$59,104	\$15,699	\$4,420
Funding Summary					
City Funds				\$4,369	\$4,420
Federal - Other				\$11,330	\$0
Total				\$15,699	\$4,420
Full-Time Budgeted Positions				32	33

Budget Function Analysis Summary

February 2026 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 Hart Island Ferry.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$46,303	\$55,769	\$52,900	\$88,204	\$88,717
Other than Personal Services	\$31,771	\$40,951	\$38,311	\$46,430	\$46,481
Total	\$78,075	\$96,721	\$91,211	\$134,634	\$135,198
Funding Summary					
City Funds				\$59,292	\$66,156
Capital - IFA				\$2,485	\$2,490
State				\$62,548	\$61,387
Federal - Other				\$9,291	\$4,144
Intra City				\$1,018	\$1,021
Total				\$134,634	\$135,198
Full-Time Budgeted Positions				645	652

Budget Function Analysis Summary

February 2026 Plan
(\$ in Thousands)

Department Of Transportation

Roadway Construction Coordination&Admin

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

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$17,242	\$17,034	\$17,792	\$22,161	\$19,311
Other than Personal Services	\$1,034	\$726	\$1,034	\$1,504	\$719
Total	\$18,276	\$17,760	\$18,826	\$23,664	\$20,030
Funding Summary					
City Funds				\$19,032	\$17,284
Capital - IFA				\$1,918	\$1,920
State				\$2,515	\$628
Federal - Other				\$199	\$199
Total				\$23,664	\$20,030
Full-Time Budgeted Positions				204	204

Budget Function Analysis Summary

February 2026 Plan
(\$ in Thousands)

Department Of Transportation

Roadway Repair, Maintenance & Inspection

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

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$201,362	\$235,446	\$243,922	\$225,860	\$227,824
Other than Personal Services	\$152,763	\$133,738	\$160,908	\$164,188	\$151,689
Total	\$354,125	\$369,184	\$404,830	\$390,048	\$379,513
Funding Summary					
City Funds				\$97,803	\$86,881
Capital - IFA				\$259,278	\$259,661
State				\$32,943	\$32,946
Federal - Other				\$24	\$24
Total				\$390,048	\$379,513
Full-Time Budgeted Positions				1,825	1,845

Budget Function Analysis Summary

February 2026 Plan
(\$ in Thousands)

Department Of Transportation

Traffic Operations & Maintenance

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

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$112,172	\$117,774	\$122,508	\$125,500	\$128,985
Other than Personal Services	\$425,791	\$418,435	\$434,839	\$426,539	\$449,515
Total	\$537,963	\$536,209	\$557,347	\$552,039	\$578,500
Funding Summary					
City Funds				\$435,179	\$463,122
Other Categorical				\$8,164	\$7,191
Capital - IFA				\$17,984	\$18,073
State				\$39,868	\$45,661
Federal - Other				\$50,438	\$44,440
Intra City				\$406	\$12
Total				\$552,039	\$578,500
Full-Time Budgeted Positions				1,435	1,460

Budget Function Analysis Summary

February 2026 Plan
(\$ in Thousands)

Department Of Transportation

Traffic Planning Safety & Administration

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

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$24,467	\$29,880	\$27,411	\$31,128	\$31,492
Other than Personal Services	\$40,229	\$50,543	\$58,893	\$57,112	\$51,138
Total	\$64,696	\$80,422	\$86,304	\$88,240	\$82,630
Funding Summary					
City Funds				\$79,095	\$72,264
Other Categorical				\$1,500	\$1,500
Capital - IFA				\$243	\$244
State				\$4,507	\$5,653
Federal - Other				\$2,896	\$2,969
Total				\$88,240	\$82,630
Full-Time Budgeted Positions				307	310

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Transportation

Bridge Engineering and Administration

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$26,778	\$26,715	\$25,886	\$32,023	\$32,069
FULL TIME SALARIED	\$23,877	\$24,475	\$24,279	\$30,228	\$30,271
UNSALARIED	\$201	\$257	\$303	\$73	\$77
ADDITIONAL GROSS PAY	\$2,701	\$1,983	\$1,304	\$1,721	\$1,721
FRINGE BENEFITS	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$1,746	\$1,785	\$978	\$2,024	\$2,309
SUPPLIES AND MATERIALS	\$277	\$917	\$351	\$426	\$255
PROPERTY AND EQUIPMENT	\$57	\$5	\$80	\$218	\$283
OTHER SERVICES AND CHARGES	\$187	\$183	\$208	\$505	\$621
CONTRACTUAL SERVICES	\$1,226	\$680	\$338	\$851	\$1,123
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$26	\$26
TOTAL	\$28,525	\$28,500	\$26,863	\$34,047	\$34,378
FUNDING SUMMARY					
CITY FUNDS				\$8,086	\$8,388
CAPITAL - IFA				\$25,662	\$25,691
BRIDGES-IFA				\$25,523	\$25,551
IFA - TRAFFIC				\$139	\$139
STATE				\$141	\$141
CONSOLIDATED HIWAY IMPROVEMENT				\$141	\$141
FEDERAL - OTHER				\$159	\$159
INTERMODAL SURFACE TRANSPORT				\$159	\$159
TOTAL				\$34,047	\$34,378

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Transportation

Bridge Maintenance, Repair & Operations

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$54,725	\$61,867	\$61,387	\$59,671	\$59,841
FULL TIME SALARIED	\$36,684	\$40,732	\$43,297	\$47,837	\$48,673
UNSALARIED	\$632	\$891	\$878	\$122	\$122
ADDITIONAL GROSS PAY	\$13,882	\$13,881	\$13,768	\$7,866	\$7,866
FRINGE BENEFITS	\$3,526	\$6,362	\$3,443	\$3,846	\$3,181
OTHER THAN PERSONAL SERVICES	\$25,365	\$25,699	\$24,157	\$30,935	\$32,391
SUPPLIES AND MATERIALS	\$3,814	\$2,767	\$3,446	\$4,607	\$4,166
PROPERTY AND EQUIPMENT	\$369	\$196	\$1,277	\$981	\$805
OTHER SERVICES AND CHARGES	\$333	\$262	\$446	\$2,920	\$4,653
SOCIAL SERVICES	\$0	\$0	\$2	\$0	\$0
CONTRACTUAL SERVICES	\$20,847	\$22,469	\$18,983	\$22,416	\$22,761
FIXED & MISCELLANEOUS CHARGES	\$2	\$4	\$3	\$10	\$6
TOTAL	\$80,089	\$87,565	\$85,544	\$90,605	\$92,233
FUNDING SUMMARY					
CITY FUNDS				\$59,668	\$61,289
OTHER CATEGORICAL				\$250	\$250
NON-GOVERNMENTAL GRANTS				\$250	\$250
CAPITAL - IFA				\$2,099	\$2,105
BRIDGES-IFA				\$2,099	\$2,105
STATE				\$8,220	\$8,220
ARTERIAL MAINTENANCE				\$141	\$141
CONSOLIDATED HIWAY IMPROVEMENT				\$8,079	\$8,079
FEDERAL - OTHER				\$18,491	\$18,491
HIGHWAY PLANNING AND CONSTRUCTION				\$14,989	\$14,989
INTERMODAL SURFACE TRANSPORT				\$3,502	\$3,502
INTRA CITY				\$1,877	\$1,877
OTHER SERVICES/FEEES				\$1,877	\$1,877
TOTAL				\$90,605	\$92,233

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Transportation

Department of Sustainable Delivery

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$413	\$634
FULL TIME SALARIED	\$0	\$0	\$0	\$413	\$634
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$131	\$2,601
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$131	\$2,601
TOTAL	\$0	\$0	\$0	\$544	\$3,235
FUNDING SUMMARY					
CITY FUNDS				\$544	\$3,235
TOTAL				\$544	\$3,235

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Transportation

DOT Management & Administration

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$57,834	\$64,576	\$71,907	\$76,000	\$74,243
FULL TIME SALARIED	\$51,663	\$56,453	\$64,526	\$72,412	\$70,720
OTHER SALARIED	\$0	\$0	\$0	\$7	\$7
UNSALARIED	\$2,083	\$2,598	\$3,427	\$1,335	\$1,346
ADDITIONAL GROSS PAY	\$4,086	\$5,521	\$3,950	\$2,237	\$2,160
FRINGE BENEFITS	\$4	\$5	\$5	\$10	\$10
OTHER THAN PERSONAL SERVICES	\$22,693	\$20,508	\$38,082	\$39,305	\$32,639
SUPPLIES AND MATERIALS	\$2,680	\$2,707	\$2,476	\$3,825	\$5,841
PROPERTY AND EQUIPMENT	\$2,032	\$608	\$1,372	\$1,024	\$704
OTHER SERVICES AND CHARGES	\$12,430	\$11,461	\$14,213	\$17,520	\$16,800
CONTRACTUAL SERVICES	\$5,376	\$5,543	\$19,869	\$16,833	\$9,194
FIXED & MISCELLANEOUS CHARGES	\$175	\$188	\$153	\$104	\$100
TOTAL	\$80,527	\$85,084	\$109,989	\$115,305	\$106,882
FUNDING SUMMARY					
CITY FUNDS				\$95,833	\$87,553
OTHER CATEGORICAL				\$1,058	\$293
GUIDE-A-RIDE PROGRAM				\$293	\$293
NON-GOVERNMENTAL GRANTS				\$35	\$0
PRIVATE GRANTS				\$730	\$0
CAPITAL - IFA				\$6,833	\$7,450
BRIDGES-IFA				\$3,805	\$4,417
IFA - MILLING MANAGEMENT				\$333	\$333
IFA - RESURFACING				\$697	\$697
IFA - TRAFFIC				\$927	\$929
IFA -Pedestrian Ramps				\$1,071	\$1,074
STATE				\$10,175	\$10,180
ARTERIAL MAINTENANCE				\$435	\$435
CONSOLIDATED HIWAY IMPROVEMENT				\$8,943	\$8,948
State Operating Assistance Bus				\$797	\$797
FEDERAL - CD				\$100	\$100
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$100	\$100
FEDERAL - OTHER				\$1,306	\$1,306
HIGHWAY PLANNING AND CONSTRUCTION				\$356	\$356
INTERMODAL SURFACE TRANSPORT				\$697	\$697
Reconnecting Communities Pilot (RCP) Dis				\$14	\$14
UMTA MASS TRANSIT STUDIES				\$239	\$239
TOTAL				\$115,305	\$106,882

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Transportation

DOT Vehicles&Facilities Mgmt&Maintenance

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$16,087	\$19,506	\$20,129	\$19,977	\$20,076
FULL TIME SALARIED	\$14,387	\$15,179	\$15,532	\$17,282	\$17,415
UNSALARIED	\$164	\$112	\$157	\$75	\$75
ADDITIONAL GROSS PAY	\$1,240	\$4,058	\$4,267	\$2,336	\$2,336
FRINGE BENEFITS	\$296	\$156	\$174	\$285	\$250
OTHER THAN PERSONAL SERVICES	\$84,111	\$107,434	\$105,218	\$104,837	\$99,696
SUPPLIES AND MATERIALS	\$3,912	\$4,326	\$4,553	\$3,313	\$3,652
PROPERTY AND EQUIPMENT	\$4,034	\$3,272	\$3,311	\$2,211	\$1,432
OTHER SERVICES AND CHARGES	\$54,035	\$59,578	\$65,834	\$80,763	\$81,930
CONTRACTUAL SERVICES	\$12,539	\$14,668	\$18,388	\$18,503	\$12,680
FIXED & MISCELLANEOUS CHARGES	\$9,591	\$25,590	\$13,133	\$47	\$2
TOTAL	\$100,198	\$126,940	\$125,347	\$124,814	\$119,772
FUNDING SUMMARY					
CITY FUNDS				\$101,112	\$99,160
OTHER CATEGORICAL				\$4,000	\$882
SETTLEMENT RESTITUTION & FINES GRANT				\$4,000	\$882
CAPITAL - IFA				\$18,717	\$19,071
BRIDGES-IFA				\$410	\$410
IFA - RESURFACING				\$342	\$342
IFA - TRAFFIC				\$31	\$31
IFA -Pedestrian Ramps				\$17,934	\$18,288
STATE				\$693	\$659
100% STATE				\$34	\$0
ARTERIAL MAINTENANCE				\$72	\$72
CONSOLIDATED HIWAY IMPROVEMENT				\$587	\$587
FEDERAL - OTHER				\$94	\$0
FEMA Direct Administrative Cost				\$94	\$0
INTRA CITY				\$198	\$0
OTHER SERVICES/FEES				\$198	\$0
TOTAL				\$124,814	\$119,772

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Transportation

Ferry Administration & Surface Transit

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$20,232	\$28,637	\$45,050	\$15,472	\$4,217
FULL TIME SALARIED	\$6,475	\$10,894	\$26,834	\$3,671	\$3,746
OTHER SALARIED	\$0	\$0	\$0	\$16	\$16
UNSALARIED	\$50	\$66	\$166	\$28	\$28
ADDITIONAL GROSS PAY	\$13,697	\$17,662	\$18,036	\$11,756	\$426
FRINGE BENEFITS	\$10	\$15	\$14	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$22,680	\$14,054	\$14,053	\$227	\$203
SUPPLIES AND MATERIALS	(\$591)	\$124	\$29	\$76	\$33
PROPERTY AND EQUIPMENT	\$10	\$0	\$81	\$21	\$13
OTHER SERVICES AND CHARGES	\$36	\$23	\$31	\$127	\$155
CONTRACTUAL SERVICES	\$23,224	\$13,907	\$13,912	\$3	\$3
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$1	\$0	\$0
TOTAL	\$42,912	\$42,691	\$59,104	\$15,699	\$4,420
FUNDING SUMMARY					
CITY FUNDS				\$4,369	\$4,420
FEDERAL - OTHER				\$11,330	\$0
FEDERAL TRANSIT FORMULA GRANTS				\$11,330	\$0
TOTAL				\$15,699	\$4,420

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Transportation

Municipal Ferry Operation & Maintenance

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$46,303	\$55,769	\$52,900	\$88,204	\$88,717
FULL TIME SALARIED	\$37,918	\$44,325	\$41,402	\$82,005	\$76,975
UNSALARIED	\$219	\$157	\$139	\$8	\$122
ADDITIONAL GROSS PAY	\$7,500	\$10,571	\$10,500	\$5,432	\$11,232
FRINGE BENEFITS	\$666	\$716	\$859	\$759	\$388
OTHER THAN PERSONAL SERVICES	\$31,771	\$40,951	\$38,311	\$46,430	\$46,481
SUPPLIES AND MATERIALS	\$19,708	\$19,017	\$18,783	\$20,124	\$20,256
PROPERTY AND EQUIPMENT	\$148	\$223	\$91	\$380	\$338
OTHER SERVICES AND CHARGES	\$114	\$70	\$69	\$639	\$582
CONTRACTUAL SERVICES	\$11,781	\$21,617	\$19,339	\$25,233	\$25,293
FIXED & MISCELLANEOUS CHARGES	\$20	\$24	\$29	\$54	\$12
TOTAL	\$78,075	\$96,721	\$91,211	\$134,634	\$135,198
FUNDING SUMMARY					
CITY FUNDS				\$59,292	\$66,156
CAPITAL - IFA				\$2,485	\$2,490
BRIDGES-IFA				\$0	\$0
IFA - RESURFACING				\$0	\$0
IFA - TRAFFIC				\$0	\$0
IFA MARINE & AVIATION				\$2,485	\$2,490
IFA -Pedestrian Ramps				\$0	\$0
STATE				\$62,548	\$61,387
State Operating Assistance Ferry				\$61,387	\$61,387
TRANSPORTATION IMPROVEMENT				\$1,161	\$0
FEDERAL - OTHER				\$9,291	\$4,144
Federal Transit Grants				\$9,291	\$4,144
INTRA CITY				\$1,018	\$1,021
OTHER SERVICES/FEES				\$1,018	\$1,021
TOTAL				\$134,634	\$135,198

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Transportation

Roadway Construction Coordination&Admin

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$17,242	\$17,034	\$17,792	\$22,161	\$19,311
FULL TIME SALARIED	\$15,020	\$14,858	\$15,682	\$18,581	\$17,602
UNSALARIED	\$343	\$403	\$414	\$713	\$697
ADDITIONAL GROSS PAY	\$1,865	\$1,763	\$1,686	\$2,866	\$1,012
FRINGE BENEFITS	\$14	\$10	\$9	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,034	\$726	\$1,034	\$1,504	\$719
SUPPLIES AND MATERIALS	\$216	\$159	\$71	\$700	\$104
PROPERTY AND EQUIPMENT	\$48	\$28	\$9	\$8	\$15
OTHER SERVICES AND CHARGES	\$49	\$79	\$67	\$118	\$32
CONTRACTUAL SERVICES	\$719	\$460	\$886	\$678	\$567
FIXED & MISCELLANEOUS CHARGES	\$2	\$0	\$0	\$0	\$0
TOTAL	\$18,276	\$17,760	\$18,826	\$23,664	\$20,030

FUNDING SUMMARY

CITY FUNDS				\$19,032	\$17,284
CAPITAL - IFA				\$1,918	\$1,920
BRIDGES-IFA				\$1,730	\$1,731
IFA - RESURFACING				\$0	\$0
IFA - TRAFFIC				\$188	\$189
STATE				\$2,515	\$628
100% STATE				\$1,887	\$0
ARTERIAL MAINTENANCE				\$176	\$176
CONSOLIDATED HIWAY IMPROVEMENT				\$452	\$452
FEDERAL - OTHER				\$199	\$199
INTERMODAL SURFACE TRANSPORT				\$199	\$199
TOTAL				\$23,664	\$20,030

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Transportation

Roadway Repair, Maintenance & Inspection

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$201,362	\$235,446	\$243,922	\$225,860	\$227,824
FULL TIME SALARIED	\$134,534	\$144,003	\$157,710	\$187,406	\$189,348
OTHER SALARIED	\$0	\$0	\$0	\$29	\$29
UNSALARIED	\$25,388	\$27,150	\$26,708	\$16,545	\$16,662
ADDITIONAL GROSS PAY	\$40,587	\$63,521	\$58,716	\$21,277	\$21,296
FRINGE BENEFITS	\$852	\$772	\$788	\$603	\$489
OTHER THAN PERSONAL SERVICES	\$152,763	\$133,738	\$160,908	\$164,188	\$151,689
SUPPLIES AND MATERIALS	\$102,067	\$91,807	\$109,444	\$98,484	\$104,808
PROPERTY AND EQUIPMENT	\$3,538	\$1,943	\$3,682	\$2,672	\$1,790
OTHER SERVICES AND CHARGES	\$25,232	\$21,325	\$25,502	\$35,739	\$25,510
CONTRACTUAL SERVICES	\$21,876	\$18,599	\$22,255	\$27,287	\$19,577
FIXED & MISCELLANEOUS CHARGES	\$50	\$64	\$26	\$6	\$5
TOTAL	\$354,125	\$369,184	\$404,830	\$390,048	\$379,513
FUNDING SUMMARY					
CITY FUNDS				\$97,803	\$86,881
CAPITAL - IFA				\$259,278	\$259,661
BRIDGES-IFA				\$0	\$0
IFA - MILLING MANAGEMENT				\$2,119	\$2,127
IFA - RESURFACING				\$219,407	\$219,475
IFA - TRAFFIC				\$57	\$57
IFA -Pedestrian Ramps				\$37,695	\$38,002
STATE				\$32,943	\$32,946
ARTERIAL HIGHWAY REIMBURSEMENT				\$6,831	\$6,831
ARTERIAL MAINTENANCE				\$6,813	\$6,813
CONSOLIDATED HIWAY IMPROVEMENT				\$19,299	\$19,302
FEDERAL - OTHER				\$24	\$24
INTERMODAL SURFACE TRANSPORT				\$24	\$24
TOTAL				\$390,048	\$379,513

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Transportation

Traffic Operations & Maintenance

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$112,172	\$117,774	\$122,508	\$125,500	\$128,985
FULL TIME SALARIED	\$85,792	\$91,172	\$94,268	\$110,794	\$114,560
OTHER SALARIED	\$0	\$0	\$0	\$58	\$58
UNSALARIED	\$1,497	\$1,655	\$1,752	\$1,007	\$1,021
ADDITIONAL GROSS PAY	\$23,704	\$24,200	\$25,503	\$12,757	\$12,720
FRINGE BENEFITS	\$1,179	\$747	\$984	\$883	\$627
OTHER THAN PERSONAL SERVICES	\$425,791	\$418,435	\$434,839	\$426,539	\$449,515
SUPPLIES AND MATERIALS	\$26,468	\$19,833	\$19,525	\$25,482	\$28,841
PROPERTY AND EQUIPMENT	\$12,448	\$13,129	\$8,389	\$10,969	\$2,573
OTHER SERVICES AND CHARGES	\$85,721	\$90,850	\$98,303	\$102,352	\$141,803
CONTRACTUAL SERVICES	\$300,866	\$294,585	\$308,596	\$287,629	\$276,190
FIXED & MISCELLANEOUS CHARGES	\$288	\$39	\$26	\$108	\$108
TOTAL	\$537,963	\$536,209	\$557,347	\$552,039	\$578,500
FUNDING SUMMARY					
CITY FUNDS				\$435,179	\$463,122
OTHER CATEGORICAL				\$8,164	\$7,191
GUIDE-A-RIDE PROGRAM				\$1,300	\$1,300
PRIVATE GRANTS				\$6,864	\$5,892
CAPITAL - IFA				\$17,984	\$18,073
BRIDGES-IFA				\$0	\$0
IFA - RESURFACING				\$508	\$510
IFA - TRAFFIC				\$17,420	\$17,506
IFA MARINE & AVIATION				\$0	\$0
IFA -Pedestrian Ramps				\$57	\$57
STATE				\$39,868	\$45,661
CONSOLIDATED HIWAY IMPROVEMENT				\$39,868	\$45,661
FEDERAL - OTHER				\$50,438	\$44,440
HAZARD MITIGATION GRANT				\$1,313	\$85
INTERMODAL SURFACE TRANSPORT				\$49,125	\$44,355
INTRA CITY				\$406	\$12
OTHER SERVICES/FEES				\$406	\$12
TOTAL				\$552,039	\$578,500

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Transportation

Traffic Planning Safety & Administration

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$24,467	\$29,880	\$27,411	\$31,128	\$31,492
FULL TIME SALARIED	\$21,848	\$27,850	\$25,576	\$28,571	\$28,861
OTHER SALARIED	\$0	\$0	\$0	\$51	\$51
UNSALARIED	\$251	\$332	\$507	\$233	\$236
ADDITIONAL GROSS PAY	\$2,367	\$1,697	\$1,327	\$2,239	\$2,311
FRINGE BENEFITS	\$1	\$1	\$1	\$34	\$34
OTHER THAN PERSONAL SERVICES	\$40,229	\$50,543	\$58,893	\$57,112	\$51,138
SUPPLIES AND MATERIALS	\$5,481	\$5,239	\$9,553	\$8,483	\$16,223
PROPERTY AND EQUIPMENT	\$410	\$846	\$2,793	\$7,879	\$535
OTHER SERVICES AND CHARGES	\$3,690	\$5,851	\$4,906	\$18,571	\$2,985
CONTRACTUAL SERVICES	\$30,640	\$38,581	\$41,611	\$22,178	\$31,395
FIXED & MISCELLANEOUS CHARGES	\$8	\$26	\$31	\$1	\$1
TOTAL	\$64,696	\$80,422	\$86,304	\$88,240	\$82,630
FUNDING SUMMARY					
CITY FUNDS				\$79,095	\$72,264
OTHER CATEGORICAL				\$1,500	\$1,500
PRIVATE GRANTS				\$1,500	\$1,500
CAPITAL - IFA				\$243	\$244
BRIDGES-IFA				\$0	\$0
IFA - TRAFFIC				\$243	\$244
STATE				\$4,507	\$5,653
CONSOLIDATED HIWAY IMPROVEMENT				\$4,507	\$5,653
FEDERAL - OTHER				\$2,896	\$2,969
HIGHWAY PLANNING AND CONSTRUCTION				\$39	\$0
Reconnecting Communities Pilot (RCP) Dis				\$496	\$609
UMTA MASS TRANSIT STUDIES				\$2,360	\$2,360
TOTAL				\$88,240	\$82,630

Department of Parks and Recreation

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

Budget Function Analysis

Agency Summary

February 2026 Plan

(\$ in Thousands)

Department Of Parks And Recreation

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Budget Function					
Administration- Bronx	\$3,551	\$3,756	\$4,198	\$3,905	\$3,926
Administration- Brooklyn	\$2,831	\$2,863	\$3,063	\$2,243	\$2,261
Administration- General	\$34,391	\$33,594	\$37,402	\$44,243	\$44,224
Administration- Manhattan	\$2,347	\$2,617	\$3,152	\$2,305	\$2,139
Administration- Queens	\$2,428	\$2,525	\$2,905	\$2,197	\$2,154
Administration- Staten Island	\$1,709	\$1,793	\$1,912	\$950	\$942
Capital	\$58,487	\$56,622	\$56,356	\$61,216	\$57,683
Forestry & Horticulture- General	\$31,392	\$32,978	\$36,570	\$32,255	\$25,525
Maint & Operations- Bronx	\$30,584	\$26,282	\$30,996	\$37,744	\$31,868
Maint & Operations- Brooklyn	\$42,616	\$43,091	\$42,362	\$48,605	\$46,261
Maint & Operations- Central	\$159,859	\$177,505	\$217,046	\$171,870	\$162,502
Maint & Operations- Manhattan	\$50,403	\$61,925	\$60,963	\$67,299	\$58,237
Maint & Operations- POP Program	\$47,900	\$36,072	\$113	\$50,997	\$53,294
Maint & Operations- Queens	\$45,503	\$47,471	\$46,336	\$55,322	\$45,789
Maint & Operations- Staten Island	\$18,556	\$18,532	\$18,592	\$24,724	\$22,790
Maint & Operations- Zoos	\$13,626	\$18,500	\$16,400	\$8,032	\$8,032
PlaNYC 2030	\$112	\$77	\$105	\$143	\$2,219
Recreation- Bronx	\$3,452	\$3,408	\$3,618	\$4,184	\$4,062
Recreation- Brooklyn	\$5,816	\$5,510	\$5,545	\$8,677	\$8,793
Recreation- Central	\$14,122	\$16,386	\$16,678	\$17,848	\$18,850
Recreation- Manhattan	\$5,333	\$5,036	\$4,811	\$8,662	\$8,375
Recreation- Queens	\$3,365	\$3,444	\$3,985	\$5,339	\$5,240
Recreation- Staten Island	\$2,387	\$2,323	\$2,188	\$3,031	\$2,954
Urban Park Service	\$33,518	\$36,696	\$35,482	\$48,097	\$35,832
Total	\$614,286	\$639,005	\$650,778	\$709,887	\$653,953

Budget Function Analysis

Agency Summary
February 2026 Plan
(\$ in Thousands)

Department Of Parks And Recreation

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Funding Summary					
City Funds	\$492,648	\$527,590	\$571,210	\$616,534	\$585,826
Other Categorical	\$14,362	\$22,917	\$17,095	\$21,659	\$5,914
Capital - IFA	\$53,049	\$54,877	\$56,332	\$59,996	\$58,669
State	\$1,681	\$763	\$1,400	\$3,624	\$565
Federal - CD	\$2,439	\$1,956	\$1,509	\$1,867	\$1,795
Federal - Other	\$993	\$37	\$1,213	\$3,122	\$295
Intra City	\$49,114	\$30,865	\$2,019	\$3,085	\$888
Total	\$614,286	\$639,005	\$650,778	\$709,887	\$653,953
Full-Time Positions	4,399	4,276	4,571	5,142	5,024
Full-Time Equivalent Positions	2,982	3,234	3,452	3,002	2,728
Total Positions	7,381	7,510	8,023	8,144	7,752

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$3,408	\$3,555	\$3,988	\$3,771	\$3,785
Other than Personal Services	\$143	\$201	\$211	\$134	\$140
Total	\$3,551	\$3,756	\$4,198	\$3,905	\$3,926
Funding Summary					
City Funds				\$3,072	\$3,092
Federal - CD				\$833	\$834
Total				\$3,905	\$3,926
Full-Time Budgeted Positions				37	37

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$2,735	\$2,784	\$2,967	\$2,169	\$2,176
Other than Personal Services	\$95	\$79	\$96	\$74	\$84
Total	\$2,831	\$2,863	\$3,063	\$2,243	\$2,261
Funding Summary					
City Funds				\$1,715	\$1,732
Federal - CD				\$528	\$528
Total				\$2,243	\$2,261
Full-Time Budgeted Positions				33	33

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$8,475	\$9,484	\$9,610	\$9,083	\$9,141
Other than Personal Services	\$25,915	\$24,110	\$27,792	\$35,159	\$35,084
Total	\$34,391	\$33,594	\$37,402	\$44,243	\$44,224
Funding Summary					
City Funds				\$44,168	\$44,224
State				\$75	\$0
Total				\$44,243	\$44,224
Full-Time Budgeted Positions				94	94

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$2,072	\$2,343	\$2,870	\$1,957	\$1,966
Other than Personal Services	\$275	\$273	\$282	\$348	\$173
Total	\$2,347	\$2,617	\$3,152	\$2,305	\$2,139

Funding Summary

City Funds				\$2,305	\$2,139
Total				\$2,305	\$2,139

Full-Time Budgeted Positions				30	30
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Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$2,345	\$2,383	\$2,780	\$2,072	\$2,085
Other than Personal Services	\$83	\$142	\$125	\$125	\$69
Total	\$2,428	\$2,525	\$2,905	\$2,197	\$2,154
Funding Summary					
City Funds				\$2,197	\$2,154
Total				\$2,197	\$2,154
Full-Time Budgeted Positions				33	33

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$1,637	\$1,702	\$1,858	\$874	\$881
Other than Personal Services	\$72	\$91	\$54	\$76	\$61
Total	\$1,709	\$1,793	\$1,912	\$950	\$942
Funding Summary					
City Funds				\$950	\$942
Total				\$950	\$942
Full-Time Budgeted Positions				11	11

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$48,354	\$50,542	\$50,301	\$53,291	\$52,266
Other than Personal Services	\$10,133	\$6,079	\$6,055	\$7,925	\$5,416
Total	\$58,487	\$56,622	\$56,356	\$61,216	\$57,683
Funding Summary					
City Funds				\$7,366	\$3,765
Capital - IFA				\$53,850	\$53,918
Total				\$61,216	\$57,683
Full-Time Budgeted Positions				536	536

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$17,904	\$19,410	\$21,314	\$16,214	\$13,541
Other than Personal Services	\$13,488	\$13,568	\$15,255	\$16,040	\$11,984
Total	\$31,392	\$32,978	\$36,570	\$32,255	\$25,525
Funding Summary					
City Funds				\$29,383	\$24,228
Other Categorical				\$1,396	\$1,297
Capital - IFA				\$1,403	\$0
Federal - CD				\$72	\$0
Total				\$32,255	\$25,525
Full-Time Budgeted Positions				197	183

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$27,650	\$23,443	\$27,406	\$33,081	\$29,035
Other than Personal Services	\$2,935	\$2,839	\$3,590	\$4,663	\$2,834
Total	\$30,584	\$26,282	\$30,996	\$37,744	\$31,868
Funding Summary					
City Funds				\$33,802	\$30,630
Other Categorical				\$1,151	\$853
State				\$300	\$0
Federal - CD				\$386	\$386
Federal - Other				\$2,105	\$0
Total				\$37,744	\$31,868
Full-Time Budgeted Positions				301	282

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$39,756	\$39,839	\$39,995	\$44,487	\$42,035
Other than Personal Services	\$2,859	\$3,251	\$2,367	\$4,118	\$4,226
Total	\$42,616	\$43,091	\$42,362	\$48,605	\$46,261
Funding Summary					
City Funds				\$46,965	\$45,781
Other Categorical				\$1,571	\$433
State				\$21	\$0
Federal - CD				\$47	\$47
Total				\$48,605	\$46,261
Full-Time Budgeted Positions				347	345

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$108,567	\$132,652	\$175,533	\$110,116	\$105,825
Other than Personal Services	\$51,292	\$44,854	\$41,513	\$61,754	\$56,677
Total	\$159,859	\$177,505	\$217,046	\$171,870	\$162,502
Funding Summary					
City Funds				\$160,883	\$156,462
Other Categorical				\$1,247	\$0
Capital - IFA				\$4,662	\$4,669
State				\$2,367	\$494
Federal - Other				\$131	\$37
Intra City				\$2,581	\$840
Total				\$171,870	\$162,502
Full-Time Budgeted Positions				1,525	1,516

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$40,646	\$42,245	\$41,845	\$48,234	\$42,388
Other than Personal Services	\$9,757	\$19,680	\$19,118	\$19,066	\$15,849
Total	\$50,403	\$61,925	\$60,963	\$67,299	\$58,237
Funding Summary					
City Funds				\$59,485	\$55,098
Other Categorical				\$6,695	\$3,043
State				\$44	\$0
Federal - Other				\$613	\$90
Intra City				\$461	\$6
Total				\$67,299	\$58,237
Full-Time Budgeted Positions				387	358

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$45,837	\$35,221	\$114	\$49,519	\$49,519
Other than Personal Services	\$2,062	\$851	(\$1)	\$1,478	\$3,775
Total	\$47,900	\$36,072	\$113	\$50,997	\$53,294
Funding Summary					
City Funds				\$50,997	\$53,294
Total				\$50,997	\$53,294
Full-Time Budgeted Positions				74	74

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$42,128	\$44,428	\$43,147	\$46,592	\$44,196
Other than Personal Services	\$3,375	\$3,044	\$3,189	\$8,730	\$1,592
Total	\$45,503	\$47,471	\$46,336	\$55,322	\$45,789
Funding Summary					
City Funds				\$49,084	\$45,549
Other Categorical				\$5,748	\$0
State				\$217	\$72
Federal - Other				\$273	\$168
Total				\$55,322	\$45,789
Full-Time Budgeted Positions				340	338

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$15,885	\$16,085	\$15,885	\$20,928	\$19,961
Other than Personal Services	\$2,671	\$2,447	\$2,707	\$3,797	\$2,829
Total	\$18,556	\$18,532	\$18,592	\$24,724	\$22,790
Funding Summary					
City Funds				\$24,466	\$22,790
Other Categorical				\$52	\$0
State				\$206	\$0
Total				\$24,724	\$22,790
Full-Time Budgeted Positions				182	182

Budget Function Analysis Summary

February 2026 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Zoos

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

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Other than Personal Services	\$13,626	\$18,500	\$16,400	\$8,032	\$8,032
Total	\$13,626	\$18,500	\$16,400	\$8,032	\$8,032
Funding Summary					
City Funds				\$8,032	\$8,032
Total				\$8,032	\$8,032
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$0	\$0
Other than Personal Services	\$112	\$77	\$105	\$143	\$2,219
Total	\$112	\$77	\$105	\$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

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$3,310	\$3,263	\$3,500	\$3,925	\$3,925
Other than Personal Services	\$142	\$144	\$118	\$259	\$137
Total	\$3,452	\$3,408	\$3,618	\$4,184	\$4,062
Funding Summary					
City Funds				\$4,184	\$4,062
Total				\$4,184	\$4,062
Full-Time Budgeted Positions				42	42

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$5,732	\$5,443	\$5,460	\$7,810	\$7,812
Other than Personal Services	\$84	\$67	\$85	\$867	\$981
Total	\$5,816	\$5,510	\$5,545	\$8,677	\$8,793
Funding Summary					
City Funds				\$8,677	\$8,793
Total				\$8,677	\$8,793
Full-Time Budgeted Positions				109	109

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$12,762	\$15,255	\$15,734	\$16,569	\$16,481
Other than Personal Services	\$1,360	\$1,131	\$944	\$1,278	\$2,369
Total	\$14,122	\$16,386	\$16,678	\$17,848	\$18,850
Funding Summary					
City Funds				\$17,696	\$18,807
Other Categorical				\$109	\$0
Intra City				\$43	\$43
Total				\$17,848	\$18,850
Full-Time Budgeted Positions				210	210

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$5,110	\$4,808	\$4,694	\$8,206	\$8,207
Other than Personal Services	\$224	\$227	\$117	\$456	\$168
Total	\$5,333	\$5,036	\$4,811	\$8,662	\$8,375
Funding Summary					
City Funds				\$8,349	\$8,375
State				\$313	\$0
Total				\$8,662	\$8,375
Full-Time Budgeted Positions				82	82

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$3,176	\$3,300	\$3,732	\$5,125	\$5,125
Other than Personal Services	\$189	\$145	\$253	\$214	\$115
Total	\$3,365	\$3,444	\$3,985	\$5,339	\$5,240
Funding Summary					
City Funds				\$5,339	\$5,240
Total				\$5,339	\$5,240
Full-Time Budgeted Positions				49	49

Budget Function Analysis

Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$1,909	\$1,812	\$1,936	\$2,496	\$2,496
Other than Personal Services	\$477	\$511	\$252	\$536	\$459
Total	\$2,387	\$2,323	\$2,188	\$3,031	\$2,954
Funding Summary					
City Funds				\$3,031	\$2,954
Total				\$3,031	\$2,954
Full-Time Budgeted Positions				28	28

Budget Function Analysis Summary

February 2026 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.

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
Spending					
Personal Services	\$32,982	\$36,112	\$34,825	\$46,954	\$35,020
Other than Personal Services	\$536	\$583	\$656	\$1,143	\$811
Total	\$33,518	\$36,696	\$35,482	\$48,097	\$35,832
Funding Summary					
City Funds				\$44,327	\$35,544
Other Categorical				\$3,690	\$288
State				\$80	\$0
Total				\$48,097	\$35,832
Full-Time Budgeted Positions				495	452

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Bronx

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$3,408	\$3,555	\$3,988	\$3,771	\$3,785
FULL TIME SALARIED	\$3,317	\$3,424	\$3,936	\$3,706	\$3,720
OTHER SALARIED	\$1	\$0	\$0	\$48	\$48
UNSALARIED	\$42	\$43	\$45	\$8	\$8
ADDITIONAL GROSS PAY	\$47	\$87	\$7	\$9	\$9
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$143	\$201	\$211	\$134	\$140
SUPPLIES AND MATERIALS	\$138	\$172	\$208	\$129	\$123
PROPERTY AND EQUIPMENT	\$5	\$0	\$0	\$0	\$6
OTHER SERVICES AND CHARGES	\$0	\$1	\$1	\$5	\$6
CONTRACTUAL SERVICES	\$0	\$27	\$1	\$0	\$5
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
TOTAL	\$3,551	\$3,756	\$4,198	\$3,905	\$3,926
FUNDING SUMMARY					
CITY FUNDS				\$3,072	\$3,092
FEDERAL - CD				\$833	\$834
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$833	\$834
TOTAL				\$3,905	\$3,926

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Brooklyn

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$2,735	\$2,784	\$2,967	\$2,169	\$2,176
FULL TIME SALARIED	\$2,662	\$2,750	\$2,966	\$2,076	\$2,083
OTHER SALARIED	\$0	\$0	\$0	\$72	\$72
ADDITIONAL GROSS PAY	\$73	\$34	\$1	\$15	\$15
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$7	\$7
OTHER THAN PERSONAL SERVICES	\$95	\$79	\$96	\$74	\$84
SUPPLIES AND MATERIALS	\$64	\$52	\$51	\$50	\$72
PROPERTY AND EQUIPMENT	\$1	\$3	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$23	\$24	\$37	\$24	\$12
CONTRACTUAL SERVICES	\$7	\$0	\$8	\$0	\$0
TOTAL	\$2,831	\$2,863	\$3,063	\$2,243	\$2,261
FUNDING SUMMARY					
CITY FUNDS				\$1,715	\$1,732
FEDERAL - CD				\$528	\$528
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$528	\$528
TOTAL				\$2,243	\$2,261

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- General

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$8,475	\$9,484	\$9,610	\$9,083	\$9,141
FULL TIME SALARIED	\$7,717	\$8,368	\$8,407	\$8,802	\$8,858
OTHER SALARIED	\$301	\$514	\$647	\$102	\$104
UNSALARIED	\$0	\$0	\$117	\$11	\$11
ADDITIONAL GROSS PAY	\$458	\$601	\$440	\$168	\$168
OTHER THAN PERSONAL SERVICES	\$25,915	\$24,110	\$27,792	\$35,159	\$35,084
SUPPLIES AND MATERIALS	\$823	\$514	\$552	\$670	\$784
PROPERTY AND EQUIPMENT	\$168	\$136	\$276	\$216	\$267
OTHER SERVICES AND CHARGES	\$24,447	\$22,680	\$26,163	\$33,442	\$33,427
CONTRACTUAL SERVICES	\$427	\$698	\$733	\$829	\$604
FIXED & MISCELLANEOUS CHARGES	\$51	\$82	\$67	\$3	\$3
TOTAL	\$34,391	\$33,594	\$37,402	\$44,243	\$44,224
FUNDING SUMMARY					
CITY FUNDS				\$44,168	\$44,224
STATE				\$75	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$75	\$0
TOTAL				\$44,243	\$44,224

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Manhattan

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$2,072	\$2,343	\$2,870	\$1,957	\$1,966
FULL TIME SALARIED	\$2,035	\$2,303	\$2,869	\$1,956	\$1,966
ADDITIONAL GROSS PAY	\$38	\$40	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$275	\$273	\$282	\$348	\$173
SUPPLIES AND MATERIALS	\$144	\$137	\$108	\$141	\$148
PROPERTY AND EQUIPMENT	\$0	\$6	\$0	\$8	\$0
OTHER SERVICES AND CHARGES	\$130	\$131	\$144	\$196	\$20
CONTRACTUAL SERVICES	\$1	\$0	\$30	\$3	\$4
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$1
TOTAL	\$2,347	\$2,617	\$3,152	\$2,305	\$2,139
FUNDING SUMMARY					
CITY FUNDS				\$2,305	\$2,139
TOTAL				\$2,305	\$2,139

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Queens

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$2,345	\$2,383	\$2,780	\$2,072	\$2,085
FULL TIME SALARIED	\$2,292	\$2,344	\$2,779	\$2,072	\$2,085
ADDITIONAL GROSS PAY	\$52	\$39	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$83	\$142	\$125	\$125	\$69
SUPPLIES AND MATERIALS	\$3	\$41	\$17	\$20	\$34
PROPERTY AND EQUIPMENT	\$0	\$16	\$7	\$0	\$0
OTHER SERVICES AND CHARGES	\$80	\$85	\$100	\$97	\$36
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$8	\$0
TOTAL	\$2,428	\$2,525	\$2,905	\$2,197	\$2,154
FUNDING SUMMARY					
CITY FUNDS				\$2,197	\$2,154
TOTAL				\$2,197	\$2,154

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Staten Island

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$1,637	\$1,702	\$1,858	\$874	\$881
FULL TIME SALARIED	\$1,612	\$1,675	\$1,858	\$874	\$881
ADDITIONAL GROSS PAY	\$25	\$27	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$72	\$91	\$54	\$76	\$61
SUPPLIES AND MATERIALS	\$40	\$55	\$15	\$31	\$31
OTHER SERVICES AND CHARGES	\$32	\$22	\$39	\$44	\$29
CONTRACTUAL SERVICES	\$0	\$14	\$0	\$1	\$1
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$1
TOTAL	\$1,709	\$1,793	\$1,912	\$950	\$942
FUNDING SUMMARY					
CITY FUNDS				\$950	\$942
TOTAL				\$950	\$942

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Capital

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$48,354	\$50,542	\$50,301	\$53,291	\$52,266
FULL TIME SALARIED	\$44,165	\$46,208	\$47,202	\$51,138	\$50,114
OTHER SALARIED	\$356	\$397	\$283	\$242	\$242
UNSALARIED	\$0	\$0	\$0	\$65	\$65
ADDITIONAL GROSS PAY	\$3,833	\$3,937	\$2,815	\$1,726	\$1,726
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$118	\$118
FRINGE BENEFITS	\$1	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$10,133	\$6,079	\$6,055	\$7,925	\$5,416
SUPPLIES AND MATERIALS	\$1,118	\$936	\$1,011	\$831	\$913
PROPERTY AND EQUIPMENT	\$153	\$111	\$149	\$179	\$1,062
OTHER SERVICES AND CHARGES	\$4,897	\$1,249	\$883	\$1,039	\$429
CONTRACTUAL SERVICES	\$3,964	\$3,781	\$4,012	\$5,876	\$3,012
FIXED & MISCELLANEOUS CHARGES	\$1	\$1	\$0	\$0	\$0
TOTAL	\$58,487	\$56,622	\$56,356	\$61,216	\$57,683
FUNDING SUMMARY					
CITY FUNDS				\$7,366	\$3,765
CAPITAL - IFA				\$53,850	\$53,918
CAPITAL FUNDS-IFA				\$53,850	\$53,918
TOTAL				\$61,216	\$57,683

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Forestry & Horticulture- General

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$17,904	\$19,410	\$21,314	\$16,214	\$13,541
FULL TIME SALARIED	\$16,248	\$17,904	\$20,771	\$14,529	\$13,538
OTHER SALARIED	\$733	\$1,209	\$377	\$1,658	\$3
UNSALARIED	\$195	\$219	\$92	\$1	\$1
ADDITIONAL GROSS PAY	\$727	\$78	\$71	\$0	\$0
FRINGE BENEFITS	\$1	\$1	\$4	\$28	\$0
OTHER THAN PERSONAL SERVICES	\$13,488	\$13,568	\$15,255	\$16,040	\$11,984
SUPPLIES AND MATERIALS	\$2,075	\$1,761	\$1,764	\$2,042	\$1,354
PROPERTY AND EQUIPMENT	\$674	\$155	\$408	\$207	\$41
OTHER SERVICES AND CHARGES	\$211	\$149	\$594	\$905	\$6
CONTRACTUAL SERVICES	\$10,528	\$11,503	\$12,490	\$12,886	\$10,584
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$31,392	\$32,978	\$36,570	\$32,255	\$25,525
FUNDING SUMMARY					
CITY FUNDS				\$29,383	\$24,228
OTHER CATEGORICAL				\$1,396	\$1,297
NON-GOVERNMENTAL GRANTS				\$1,318	\$1,297
PARKS RECREATION AND CONSERVATION				\$79	\$0
CAPITAL - IFA				\$1,403	\$0
CAPITAL FUNDS-IFA				\$1,403	\$0
FEDERAL - CD				\$72	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$72	\$0
TOTAL				\$32,255	\$25,525

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Bronx

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$27,650	\$23,443	\$27,406	\$33,081	\$29,035
FULL TIME SALARIED	\$16,166	\$12,337	\$17,626	\$21,623	\$19,549
OTHER SALARIED	\$5,438	\$6,634	\$5,391	\$6,490	\$5,333
UNSALARIED	\$372	\$291	\$274	\$115	\$115
ADDITIONAL GROSS PAY	\$5,581	\$4,080	\$4,014	\$3,732	\$3,720
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$6	\$6
FRINGE BENEFITS	\$92	\$100	\$100	\$1,115	\$313
OTHER THAN PERSONAL SERVICES	\$2,935	\$2,839	\$3,590	\$4,663	\$2,834
SUPPLIES AND MATERIALS	\$1,850	\$1,449	\$1,444	\$2,496	\$2,248
PROPERTY AND EQUIPMENT	\$166	\$337	\$135	\$331	\$68
OTHER SERVICES AND CHARGES	\$99	\$65	\$101	\$50	\$36
CONTRACTUAL SERVICES	\$820	\$988	\$1,910	\$1,786	\$481
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$30,584	\$26,282	\$30,996	\$37,744	\$31,868
FUNDING SUMMARY					
CITY FUNDS				\$33,802	\$30,630
OTHER CATEGORICAL				\$1,151	\$853
PARKS RECREATION AND CONSERVATION				\$861	\$637
PRIVATE GRANTS				\$290	\$215
STATE				\$300	\$0
ENVIRONMENTAL CONSERVATION				\$120	\$0
PARKS RECREATION AND CONSERVATION				\$180	\$0
FEDERAL - CD				\$386	\$386
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$386	\$386
FEDERAL - OTHER				\$2,105	\$0
Inflation Reduction Act Urban & Communit				\$2,105	\$0
TOTAL				\$37,744	\$31,868

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Brooklyn

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$39,756	\$39,839	\$39,995	\$44,487	\$42,035
FULL TIME SALARIED	\$22,543	\$21,719	\$24,044	\$27,073	\$25,959
OTHER SALARIED	\$8,070	\$11,066	\$9,295	\$11,298	\$10,192
UNSALARIED	\$565	\$807	\$775	\$552	\$552
ADDITIONAL GROSS PAY	\$8,454	\$6,125	\$5,761	\$5,150	\$5,139
FRINGE BENEFITS	\$124	\$122	\$119	\$414	\$194
OTHER THAN PERSONAL SERVICES	\$2,859	\$3,251	\$2,367	\$4,118	\$4,226
SUPPLIES AND MATERIALS	\$2,267	\$2,849	\$1,884	\$3,356	\$3,783
PROPERTY AND EQUIPMENT	\$348	\$204	\$277	\$475	\$92
OTHER SERVICES AND CHARGES	\$107	\$79	\$60	\$103	\$49
CONTRACTUAL SERVICES	\$137	\$119	\$147	\$183	\$301
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$1
TOTAL	\$42,616	\$43,091	\$42,362	\$48,605	\$46,261
FUNDING SUMMARY					
CITY FUNDS				\$46,965	\$45,781
OTHER CATEGORICAL				\$1,571	\$433
PARKS RECREATION AND CONSERVATION				\$1,202	\$433
PRIVATE GRANTS				\$369	\$0
STATE				\$21	\$0
FAMILY + CHILDREN SERVICES				\$21	\$0
FEDERAL - CD				\$47	\$47
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$47	\$47
TOTAL				\$48,605	\$46,261

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Central

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$108,567	\$132,652	\$175,533	\$110,116	\$105,825
FULL TIME SALARIED	\$77,414	\$102,824	\$106,176	\$103,957	\$102,715
OTHER SALARIED	\$9,195	\$8,505	\$46,610	\$3,918	\$2,631
UNSALARIED	\$1,995	\$2,310	\$1,870	(\$5,362)	(\$5,357)
ADDITIONAL GROSS PAY	\$17,576	\$16,706	\$18,086	\$3,871	\$3,777
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$114	\$114
FRINGE BENEFITS	\$2,388	\$2,307	\$2,790	\$3,619	\$1,945
OTHER THAN PERSONAL SERVICES	\$51,292	\$44,854	\$41,513	\$61,754	\$56,677
SUPPLIES AND MATERIALS	\$17,156	\$15,194	\$14,549	\$19,722	\$21,188
PROPERTY AND EQUIPMENT	\$2,547	\$1,001	\$1,750	\$3,822	\$1,942
OTHER SERVICES AND CHARGES	\$7,958	\$7,732	\$8,893	\$9,989	\$5,794
CONTRACTUAL SERVICES	\$21,481	\$16,489	\$14,633	\$28,195	\$27,753
FIXED & MISCELLANEOUS CHARGES	\$2,150	\$4,438	\$1,688	\$25	\$0
TOTAL	\$159,859	\$177,505	\$217,046	\$171,870	\$162,502
FUNDING SUMMARY					
CITY FUNDS				\$160,883	\$156,462
OTHER CATEGORICAL				\$1,247	\$0
NON-GOVERNMENTAL GRANTS				\$351	\$0
PARKS RECREATION AND CONSERVATION				\$67	\$0
PRIVATE GRANTS				\$828	\$0
CAPITAL - IFA				\$4,662	\$4,669
CAPITAL FUNDS-IFA				\$4,662	\$4,669
STATE				\$2,367	\$494
ENVIRONMENTAL CONSERVATION				\$201	\$0
N Y S LOCAL WATERFRONT REVITAL				\$171	\$72
NATURAL HERITAGE TRUST #1				\$422	\$422
PARKS RECREATION AND CONSERVATION				\$1,573	\$0
FEDERAL - OTHER				\$131	\$37
CHILD AND ADULT CARE FOOD PROGRAM				\$3	\$0
FEMA Sandy G Parks, Recreational Facilit				\$6	\$0
Outdoor Recreation Acquisition, Developm				\$121	\$37
INTRA CITY				\$2,581	\$840
EDUCATION SERVICES/FEES				\$1,024	\$214
INTRA-CITY AUTO MAINTENANCE				\$865	\$615
OTHER SERVICES/FEES				\$692	\$11
TOTAL				\$171,870	\$162,502

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Manhattan

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$40,646	\$42,245	\$41,845	\$48,234	\$42,388
FULL TIME SALARIED	\$24,326	\$24,564	\$26,198	\$29,195	\$26,769
OTHER SALARIED	\$5,220	\$8,203	\$6,370	\$9,303	\$7,541
UNSALARIED	\$2,245	\$2,298	\$2,301	\$1,503	\$1,372
ADDITIONAL GROSS PAY	\$8,735	\$7,058	\$6,853	\$6,062	\$5,890
FRINGE BENEFITS	\$121	\$123	\$123	\$2,171	\$817
OTHER THAN PERSONAL SERVICES	\$9,757	\$19,680	\$19,118	\$19,066	\$15,849
SUPPLIES AND MATERIALS	\$1,251	\$1,243	\$1,597	\$2,556	\$1,443
PROPERTY AND EQUIPMENT	\$578	\$302	\$693	\$431	\$120
OTHER SERVICES AND CHARGES	\$700	\$1,278	\$189	\$50	\$59
CONTRACTUAL SERVICES	\$7,228	\$16,857	\$16,639	\$16,029	\$14,227
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$50,403	\$61,925	\$60,963	\$67,299	\$58,237
FUNDING SUMMARY					
CITY FUNDS				\$59,485	\$55,098
OTHER CATEGORICAL				\$6,695	\$3,043
NON-GOVERNMENTAL GRANTS				\$1,560	\$1,475
PARKS RECREATION AND CONSERVATION				\$2,292	\$875
PRIVATE GRANTS				\$2,843	\$694
STATE				\$44	\$0
PARKS RECREATION AND CONSERVATION				\$44	\$0
FEDERAL - OTHER				\$613	\$90
Inflation Reduction Act Urban & Communit				\$316	\$0
Long Island Sound Program				\$79	\$90
URBAN WETLAND EVALUATION PROGRAM				\$219	\$0
INTRA CITY				\$461	\$6
OTHER SERVICES/FEES				\$461	\$6
TOTAL				\$67,299	\$58,237

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- POP Program

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$45,837	\$35,221	\$114	\$49,519	\$49,519
FULL TIME SALARIED	\$4,332	\$3,608	\$0	\$6,757	\$6,757
OTHER SALARIED	\$38,157	\$30,237	\$101	\$42,733	\$42,733
ADDITIONAL GROSS PAY	\$3,334	\$1,363	\$13	\$29	\$29
FRINGE BENEFITS	\$14	\$12	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,062	\$851	(\$1)	\$1,478	\$3,775
SUPPLIES AND MATERIALS	\$1,369	\$780	(\$1)	\$1,478	\$3,775
PROPERTY AND EQUIPMENT	\$627	\$10	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$37	\$39	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$29	\$22	\$0	\$0	\$0
TOTAL	\$47,900	\$36,072	\$113	\$50,997	\$53,294
FUNDING SUMMARY					
CITY FUNDS				\$50,997	\$53,294
TOTAL				\$50,997	\$53,294

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Queens

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$42,128	\$44,428	\$43,147	\$46,592	\$44,196
FULL TIME SALARIED	\$24,452	\$23,443	\$24,525	\$29,801	\$28,629
OTHER SALARIED	\$8,269	\$11,378	\$8,510	\$9,979	\$8,966
UNSALARIED	\$1,781	\$2,407	\$2,148	\$982	\$982
ADDITIONAL GROSS PAY	\$7,490	\$7,063	\$7,837	\$5,411	\$5,408
FRINGE BENEFITS	\$136	\$136	\$127	\$420	\$212
OTHER THAN PERSONAL SERVICES	\$3,375	\$3,044	\$3,189	\$8,730	\$1,592
SUPPLIES AND MATERIALS	\$1,986	\$1,869	\$1,900	\$2,044	\$960
PROPERTY AND EQUIPMENT	\$363	\$200	\$298	\$277	\$90
OTHER SERVICES AND CHARGES	\$97	\$96	\$60	\$86	\$111
CONTRACTUAL SERVICES	\$929	\$878	\$931	\$6,323	\$432
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$45,503	\$47,471	\$46,336	\$55,322	\$45,789
FUNDING SUMMARY					
CITY FUNDS				\$49,084	\$45,549
OTHER CATEGORICAL				\$5,748	\$0
PRIVATE GRANTS				\$5,748	\$0
STATE				\$217	\$72
ENVIRONMENTAL CONSERVATION				\$217	\$72
FEDERAL - OTHER				\$273	\$168
COOPERATIVE FORESTRY ASSISTANCE				\$30	\$0
Habitat Conservation				\$243	\$168
TOTAL				\$55,322	\$45,789

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Staten Island

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$15,885	\$16,085	\$15,885	\$20,928	\$19,961
FULL TIME SALARIED	\$10,530	\$10,327	\$10,814	\$14,408	\$13,834
OTHER SALARIED	\$2,580	\$3,447	\$3,157	\$4,038	\$3,671
UNSALARIED	\$165	\$116	\$11	\$297	\$297
ADDITIONAL GROSS PAY	\$2,566	\$2,151	\$1,861	\$2,095	\$2,112
FRINGE BENEFITS	\$45	\$44	\$42	\$90	\$46
OTHER THAN PERSONAL SERVICES	\$2,671	\$2,447	\$2,707	\$3,797	\$2,829
SUPPLIES AND MATERIALS	\$605	\$444	\$666	\$1,308	\$1,068
PROPERTY AND EQUIPMENT	\$308	\$149	\$157	\$87	\$32
OTHER SERVICES AND CHARGES	\$49	\$23	\$225	\$164	\$35
CONTRACTUAL SERVICES	\$1,709	\$1,831	\$1,660	\$2,238	\$1,694
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$18,556	\$18,532	\$18,592	\$24,724	\$22,790

FUNDING SUMMARY

CITY FUNDS				\$24,466	\$22,790
OTHER CATEGORICAL				\$52	\$0
PRIVATE GRANTS				\$52	\$0
STATE				\$206	\$0
ENVIRONMENTAL CONSERVATION				\$17	\$0
N Y S LOCAL WATERFRONT REVITAL				\$189	\$0
TOTAL				\$24,724	\$22,790

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Zoos

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$13,626	\$18,500	\$16,400	\$8,032	\$8,032
CONTRACTUAL SERVICES	\$13,626	\$18,500	\$16,400	\$8,032	\$8,032
TOTAL	\$13,626	\$18,500	\$16,400	\$8,032	\$8,032
FUNDING SUMMARY					
CITY FUNDS				\$8,032	\$8,032
TOTAL				\$8,032	\$8,032

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Parks And Recreation

PlaNYC 2030

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
OTHER SALARIED	\$0	\$0	\$0	\$0	\$0
UNSALARIED	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$112	\$77	\$105	\$143	\$2,219
SUPPLIES AND MATERIALS	\$54	\$53	\$39	\$104	\$1,471
PROPERTY AND EQUIPMENT	\$17	\$21	\$52	\$0	\$0
OTHER SERVICES AND CHARGES	\$17	\$2	\$12	\$12	\$0
CONTRACTUAL SERVICES	\$24	\$0	\$2	\$28	\$749
TOTAL	\$112	\$77	\$105	\$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

February 2026 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Bronx

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$3,310	\$3,263	\$3,500	\$3,925	\$3,925
FULL TIME SALARIED	\$1,783	\$1,717	\$2,226	\$3,117	\$3,117
OTHER SALARIED	\$324	\$334	\$339	\$461	\$461
UNSALARIED	\$824	\$997	\$705	\$207	\$207
ADDITIONAL GROSS PAY	\$373	\$209	\$222	\$134	\$134
FRINGE BENEFITS	\$7	\$7	\$7	\$5	\$5
OTHER THAN PERSONAL SERVICES	\$142	\$144	\$118	\$259	\$137
SUPPLIES AND MATERIALS	\$58	\$41	\$54	\$70	\$63
PROPERTY AND EQUIPMENT	\$20	\$45	\$4	\$5	\$5
OTHER SERVICES AND CHARGES	\$31	\$17	\$12	\$18	\$14
CONTRACTUAL SERVICES	\$33	\$42	\$49	\$166	\$55
TOTAL	\$3,452	\$3,408	\$3,618	\$4,184	\$4,062
FUNDING SUMMARY					
CITY FUNDS				\$4,184	\$4,062
TOTAL				\$4,184	\$4,062

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Brooklyn

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$5,732	\$5,443	\$5,460	\$7,810	\$7,812
FULL TIME SALARIED	\$2,559	\$2,490	\$2,897	\$6,188	\$6,190
OTHER SALARIED	\$501	\$389	\$365	\$461	\$461
UNSALARIED	\$1,416	\$1,590	\$1,191	\$460	\$460
ADDITIONAL GROSS PAY	\$1,247	\$966	\$999	\$694	\$694
FRINGE BENEFITS	\$9	\$8	\$8	\$7	\$7
OTHER THAN PERSONAL SERVICES	\$84	\$67	\$85	\$867	\$981
SUPPLIES AND MATERIALS	\$52	\$40	\$37	\$316	\$921
PROPERTY AND EQUIPMENT	\$0	\$20	\$18	\$505	\$30
OTHER SERVICES AND CHARGES	\$1	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$31	\$7	\$31	\$46	\$30
TOTAL	\$5,816	\$5,510	\$5,545	\$8,677	\$8,793
FUNDING SUMMARY					
CITY FUNDS				\$8,677	\$8,793
TOTAL				\$8,677	\$8,793

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Central

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$12,762	\$15,255	\$15,734	\$16,569	\$16,481
FULL TIME SALARIED	\$7,512	\$9,641	\$10,139	\$12,096	\$12,107
OTHER SALARIED	\$1,551	\$1,323	\$1,610	\$3,433	\$3,369
UNSALARIED	\$1,740	\$2,319	\$2,160	\$196	\$196
ADDITIONAL GROSS PAY	\$1,935	\$1,948	\$1,804	\$772	\$772
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$37	\$37
FRINGE BENEFITS	\$23	\$24	\$21	\$36	\$0
OTHER THAN PERSONAL SERVICES	\$1,360	\$1,131	\$944	\$1,278	\$2,369
SUPPLIES AND MATERIALS	\$606	\$249	\$284	\$728	\$2,267
PROPERTY AND EQUIPMENT	\$147	\$164	\$182	\$4	\$10
OTHER SERVICES AND CHARGES	(\$1)	\$39	\$48	\$30	\$92
CONTRACTUAL SERVICES	\$607	\$678	\$430	\$516	\$0
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$14,122	\$16,386	\$16,678	\$17,848	\$18,850
FUNDING SUMMARY					
CITY FUNDS				\$17,696	\$18,807
OTHER CATEGORICAL				\$109	\$0
PRIVATE GRANTS				\$109	\$0
INTRA CITY				\$43	\$43
CULTURE-RECREATION SERVICE/FEE				\$43	\$43
TOTAL				\$17,848	\$18,850

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Manhattan

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$5,110	\$4,808	\$4,694	\$8,206	\$8,207
FULL TIME SALARIED	\$3,041	\$2,989	\$3,203	\$5,516	\$5,517
OTHER SALARIED	\$447	\$367	\$312	\$703	\$703
UNSALARIED	\$1,083	\$1,145	\$832	\$1,526	\$1,526
ADDITIONAL GROSS PAY	\$528	\$295	\$336	\$450	\$450
FRINGE BENEFITS	\$11	\$12	\$11	\$12	\$12
OTHER THAN PERSONAL SERVICES	\$224	\$227	\$117	\$456	\$168
SUPPLIES AND MATERIALS	\$45	\$35	\$8	\$37	\$63
PROPERTY AND EQUIPMENT	\$45	\$46	\$76	\$115	\$38
OTHER SERVICES AND CHARGES	\$29	\$23	\$26	\$22	\$30
CONTRACTUAL SERVICES	\$105	\$123	\$8	\$282	\$38
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,333	\$5,036	\$4,811	\$8,662	\$8,375
FUNDING SUMMARY					
CITY FUNDS				\$8,349	\$8,375
STATE				\$313	\$0
NYS DORMITORY AUTHORITY GRANT				\$313	\$0
TOTAL				\$8,662	\$8,375

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Queens

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$3,176	\$3,300	\$3,732	\$5,125	\$5,125
FULL TIME SALARIED	\$1,468	\$1,580	\$2,169	\$3,483	\$3,483
OTHER SALARIED	\$432	\$418	\$353	\$758	\$758
UNSALARIED	\$792	\$958	\$817	\$483	\$483
ADDITIONAL GROSS PAY	\$477	\$338	\$386	\$397	\$397
FRINGE BENEFITS	\$7	\$7	\$7	\$3	\$3
OTHER THAN PERSONAL SERVICES	\$189	\$145	\$253	\$214	\$115
SUPPLIES AND MATERIALS	\$87	\$57	\$81	\$93	\$115
PROPERTY AND EQUIPMENT	\$75	\$54	\$45	\$94	\$0
OTHER SERVICES AND CHARGES	\$20	\$23	\$16	\$0	\$0
CONTRACTUAL SERVICES	\$8	\$11	\$110	\$27	\$0
TOTAL	\$3,365	\$3,444	\$3,985	\$5,339	\$5,240
FUNDING SUMMARY					
CITY FUNDS				\$5,339	\$5,240
TOTAL				\$5,339	\$5,240

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Staten Island

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$1,909	\$1,812	\$1,936	\$2,496	\$2,496
FULL TIME SALARIED	\$838	\$741	\$1,036	\$1,823	\$1,823
OTHER SALARIED	\$174	\$160	\$91	\$252	\$252
UNSALARIED	\$664	\$738	\$669	\$278	\$278
ADDITIONAL GROSS PAY	\$229	\$169	\$136	\$141	\$141
FRINGE BENEFITS	\$3	\$3	\$4	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$477	\$511	\$252	\$536	\$459
SUPPLIES AND MATERIALS	\$328	\$292	\$129	\$374	\$451
PROPERTY AND EQUIPMENT	\$96	\$162	\$42	\$73	\$5
OTHER SERVICES AND CHARGES	\$17	\$16	\$18	\$14	\$2
CONTRACTUAL SERVICES	\$37	\$40	\$63	\$74	\$0
TOTAL	\$2,387	\$2,323	\$2,188	\$3,031	\$2,954
FUNDING SUMMARY					
CITY FUNDS				\$3,031	\$2,954
TOTAL				\$3,031	\$2,954

Budget Function Analysis

Detail

February 2026 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Urban Park Service

	2023 Actuals	2024 Actuals	2025 Actuals	February 2026 Plan	
				2026 Plan	2027 Plan
SPENDING					
PERSONAL SERVICES	\$32,982	\$36,112	\$34,825	\$46,954	\$35,020
FULL TIME SALARIED	\$21,139	\$22,221	\$22,736	\$27,098	\$26,258
OTHER SALARIED	\$4,802	\$5,399	\$5,330	\$12,475	\$3,912
UNSALARIED	\$2,396	\$2,645	\$2,988	\$2,618	\$2,619
ADDITIONAL GROSS PAY	\$4,536	\$5,730	\$3,666	\$2,740	\$2,141
FRINGE BENEFITS	\$109	\$118	\$105	\$2,023	\$90
OTHER THAN PERSONAL SERVICES	\$536	\$583	\$656	\$1,143	\$811
SUPPLIES AND MATERIALS	\$243	\$211	\$294	\$706	\$616
PROPERTY AND EQUIPMENT	\$106	\$247	\$201	\$108	\$75
OTHER SERVICES AND CHARGES	\$130	\$75	\$116	\$138	\$90
CONTRACTUAL SERVICES	\$57	\$51	\$46	\$191	\$30
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$33,518	\$36,696	\$35,482	\$48,097	\$35,832
FUNDING SUMMARY					
CITY FUNDS				\$44,327	\$35,544
OTHER CATEGORICAL				\$3,690	\$288
HUDSON RIVER PARK-PEP				\$2,703	\$238
NON-GOVERNMENTAL GRANTS				\$385	\$38
PARKS RECREATION AND CONSERVATION				\$541	\$10
PRIVATE GRANTS				\$61	\$1
STATE				\$80	\$0
PARKS RECREATION AND CONSERVATION				\$80	\$0
TOTAL				\$48,097	\$35,832