

# BUDGET FUNCTION ANALYSIS



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January 16, 2024

# Police Department

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

# Budget Function Analysis

## Agency Summary

January 2024 Plan

(\$ in Thousands)

### Police Department

				January 2024 Plan	
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
Budget Function					
Administration	\$743,121	\$1,344,569	\$793,559	\$703,693	\$714,650
Chief of Department	\$686,072	\$808,892	\$995,294	\$969,693	\$737,008
Communications	\$160,994	\$149,298	\$167,432	\$185,283	\$165,636
Community Affairs	\$16,962	\$15,668	\$29,100	\$17,280	\$17,946
Criminal Justice Bureau	\$54,879	\$55,229	\$65,306	\$68,035	\$69,765
Detective Bureau	\$698,545	\$0	\$0	\$0	\$0
Detective Bureau - Borough Squads	\$0	\$324,336	\$376,550	\$326,578	\$338,871
Detective Bureau - Other	\$0	\$323,500	\$367,949	\$328,913	\$334,656
Financial Plan Savings	\$0	\$0	\$0	(\$320,394)	(\$566,369)
Housing Bureau	\$203,471	\$172,250	\$217,040	\$241,442	\$249,488
Intelligence and Counterterrorism	\$212,427	\$184,244	\$235,438	\$248,573	\$255,848
Internal Affairs	\$58,666	\$50,960	\$57,779	\$79,887	\$79,078
Patrol	\$1,450,912	\$0	\$0	\$0	\$0
Patrol Borough Bronx	\$0	\$212,202	\$285,342	\$350,430	\$359,503
Patrol Borough Brooklyn North	\$0	\$158,144	\$206,840	\$275,780	\$290,897
Patrol Borough Brooklyn South	\$0	\$184,726	\$241,968	\$287,437	\$288,631
Patrol Borough Manhattan North	\$0	\$147,141	\$193,850	\$256,199	\$264,078
Patrol Borough Manhattan South	\$0	\$136,573	\$177,359	\$238,393	\$245,837
Patrol Borough Queens North	\$0	\$124,096	\$160,402	\$194,167	\$201,222
Patrol Borough Queens South	\$0	\$126,026	\$164,887	\$196,699	\$200,740
Patrol Borough Staten Island	\$0	\$69,324	\$84,702	\$109,465	\$112,237
Patrol Services Bureau - Citywide	\$0	\$48,890	\$63,475	\$118,280	\$119,485
Reimbursable Overtime	\$16,210	\$41,641	\$45,974	\$7,284	\$7,000
School Safety	\$277,988	\$265,319	\$264,403	\$291,339	\$274,255
Security/Counter-Terrorism Grants	\$106,512	\$129,584	\$100,690	\$106,320	\$0
Special Operations	\$173,697	\$147,146	\$182,690	\$179,272	\$180,658
Support Services	\$117,096	\$111,834	\$148,452	\$173,947	\$122,306
Training	\$105,411	\$119,117	\$135,679	\$136,326	\$139,474
Transit	\$239,981	\$209,329	\$338,243	\$291,427	\$301,057
Transportation	\$219,491	\$221,267	\$210,381	\$237,591	\$250,489
Total	\$5,542,436	\$5,881,306	\$6,310,784	\$6,299,339	\$5,754,449
Funding Summary					
City Funds	\$5,059,176	\$4,807,033	\$5,779,812	\$5,856,080	\$5,486,213
Other Categorical	\$30,110	\$32,484	\$34,462	\$1,182	\$0
State	\$17,808	\$14,934	\$72,962	\$29,854	\$732
Federal - Other	\$161,601	\$764,510	\$166,842	\$150,370	\$18,189
Intra City	\$273,740	\$262,346	\$256,707	\$261,854	\$249,315
Total	\$5,542,436	\$5,881,306	\$6,310,784	\$6,299,339	\$5,754,449
Full-Time Positions - Civilian	14,329	13,954	13,820	13,947	13,843
Full-Time Positions - Uniform	34,858	34,825	33,797	35,051	35,001
Full-Time Equivalent Positions	1,309	1,181	1,297	1,573	1,622
Total Positions	50,496	49,960	48,914	50,571	50,466

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$429,697	\$984,369	\$456,978	\$427,295	\$431,094
Other than Personal Services	\$313,424	\$360,200	\$336,581	\$276,398	\$283,557
<b>Total</b>	<b>\$743,121</b>	<b>\$1,344,569</b>	<b>\$793,559</b>	<b>\$703,693</b>	<b>\$714,650</b>

#### Funding Summary

City Funds		\$693,111	\$714,650
Other Categorical		\$658	\$0
State		\$1,641	\$0
Federal - Other		\$6,258	\$0
Intra City		\$2,026	\$0
<b>Total</b>		<b>\$703,693</b>	<b>\$714,650</b>

Full-Time Positions - Civilian	1,664	1,660
Full-Time Positions - Uniform	1,229	1,179
<b>Full-Time Budgeted Positions</b>	<b>2,893</b>	<b>2,839</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$683,338	\$803,644	\$987,928	\$951,080	\$730,101
Other than Personal Services	\$2,734	\$5,248	\$7,366	\$18,613	\$6,907
<b>Total</b>	<b>\$686,072</b>	<b>\$808,892</b>	<b>\$995,294</b>	<b>\$969,693</b>	<b>\$737,008</b>

#### Funding Summary

City Funds				\$957,143	\$737,008
State				\$7,416	\$0
Federal - Other				\$5,048	\$0
Intra City				\$85	\$0
<b>Total</b>				<b>\$969,693</b>	<b>\$737,008</b>

Full-Time Positions - Civilian	231	231
Full-Time Positions - Uniform	306	306
<b>Full-Time Budgeted Positions</b>	<b>537</b>	<b>537</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$105,588	\$100,331	\$106,435	\$114,193	\$123,558
Other than Personal Services	\$55,406	\$48,967	\$60,997	\$71,090	\$42,079
<b>Total</b>	<b>\$160,994</b>	<b>\$149,298</b>	<b>\$167,432</b>	<b>\$185,283</b>	<b>\$165,636</b>
<b>Funding Summary</b>					
City Funds				\$173,796	\$165,636
State				\$11,488	\$0
<b>Total</b>				<b>\$185,283</b>	<b>\$165,636</b>
Full-Time Positions - Civilian				1,639	1,639
Full-Time Positions - Uniform				90	90
<b>Full-Time Budgeted Positions</b>				<b>1,729</b>	<b>1,729</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$15,953	\$14,089	\$28,106	\$15,697	\$16,321
Other than Personal Services	\$1,009	\$1,578	\$994	\$1,583	\$1,624
<b>Total</b>	<b>\$16,962</b>	<b>\$15,668</b>	<b>\$29,100</b>	<b>\$17,280</b>	<b>\$17,946</b>
<b>Funding Summary</b>					
City Funds				\$16,749	\$17,946
Other Categorical				\$8	\$0
State				\$523	\$0
<b>Total</b>				<b>\$17,280</b>	<b>\$17,946</b>
Full-Time Positions - Civilian				13	13
Full-Time Positions - Uniform				132	132
<b>Full-Time Budgeted Positions</b>				<b>145</b>	<b>145</b>

# Budget Function Analysis

## Summary

January 2024 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.

				January 2024 Plan	
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$54,507	\$54,934	\$64,761	\$67,638	\$69,211
Other than Personal Services	\$372	\$295	\$545	\$397	\$554
<b>Total</b>	<b>\$54,879</b>	<b>\$55,229</b>	<b>\$65,306</b>	<b>\$68,035</b>	<b>\$69,765</b>

#### Funding Summary

City Funds				\$68,035	\$69,765
<b>Total</b>				<b>\$68,035</b>	<b>\$69,765</b>

Full-Time Positions - Civilian	187	187
Full-Time Positions - Uniform	185	185
<b>Full-Time Budgeted Positions</b>	<b>372</b>	<b>372</b>



# Budget Function Analysis

## Summary

January 2024 Plan  
(\$ in Thousands)

### Police Department

#### Detective Bureau

The Chief of Detectives is now responsible for all of the Department's investigative resources, including those that formerly reported to the Chief of Organized Crime Control Bureau. The Detective Bureau, conducts investigations of major crimes, including homicide, robbery, and certain sex crimes. Provides in-depth investigations of serious crimes to achieve arrest and conviction of offenders. Conducts directed surveillance and extradition proceedings. Locates missing and wanted persons and recovers stolen property. Provides investigative personnel for the District Attorney and the Department of Investigation Squads.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$690,200	\$0	\$0	\$0	\$0
Other than Personal Services	\$8,346	\$0	\$0	\$0	\$0
Total	\$698,545	\$0	\$0	\$0	\$0
<b>Funding Summary</b>					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

**Budget Function Analysis**  
**Summary**  
**January 2024 Plan**  
**(\$ in Thousands)**

**Police Department**

**Detective Bureau - Borough Squads**

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

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$0	\$323,899	\$374,566	\$326,427	\$337,405
Other than Personal Services	\$0	\$437	\$1,984	\$151	\$1,467
<b>Total</b>	<b>\$0</b>	<b>\$324,336</b>	<b>\$376,550</b>	<b>\$326,578</b>	<b>\$338,871</b>
<b>Funding Summary</b>					
City Funds				\$326,578	\$338,871
<b>Total</b>				<b>\$326,578</b>	<b>\$338,871</b>
Full-Time Positions - Civilian				200	200
Full-Time Positions - Uniform				2,694	2,694
<b>Full-Time Budgeted Positions</b>				<b>2,894</b>	<b>2,894</b>

# Budget Function Analysis

## Summary

January 2024 Plan  
(\$ in Thousands)

### Police Department

#### Detective Bureau - Other

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

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$0	\$312,875	\$359,840	\$315,633	\$325,767
Other than Personal Services	\$0	\$10,625	\$8,109	\$13,279	\$8,889
<b>Total</b>	<b>\$0</b>	<b>\$323,500</b>	<b>\$367,949</b>	<b>\$328,913</b>	<b>\$334,656</b>
<b>Funding Summary</b>					
City Funds				\$318,084	\$329,852
State				\$931	\$540
Federal - Other				\$9,897	\$4,264
<b>Total</b>				<b>\$328,913</b>	<b>\$334,656</b>
Full-Time Positions - Civilian				425	425
Full-Time Positions - Uniform				2,576	2,576
<b>Full-Time Budgeted Positions</b>				<b>3,001</b>	<b>3,001</b>

**Budget Function Analysis**  
**Summary**  
**January 2024 Plan**  
**(\$ in Thousands)**

**Police Department**

**Financial Plan Savings**

Funds associated with financial plan savings.

				January 2024 Plan	
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$0	(\$320,394)	(\$566,369)
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$320,394)</b>	<b>(\$566,369)</b>
<b>Funding Summary</b>					
City Funds				(\$320,394)	(\$566,369)
<b>Total</b>				<b>(\$320,394)</b>	<b>(\$566,369)</b>
Full-Time Positions - Civilian				(576)	(576)
Full-Time Positions - Uniform				(1,617)	(1,617)
<b>Full-Time Budgeted Positions</b>				<b>(2,193)</b>	<b>(2,193)</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$203,220	\$171,981	\$216,706	\$241,339	\$249,288
Other than Personal Services	\$251	\$270	\$334	\$103	\$201
<b>Total</b>	<b>\$203,471</b>	<b>\$172,250</b>	<b>\$217,040</b>	<b>\$241,442</b>	<b>\$249,488</b>
<b>Funding Summary</b>					
City Funds				\$241,412	\$249,488
Other Categorical				\$30	\$0
<b>Total</b>				<b>\$241,442</b>	<b>\$249,488</b>
Full-Time Positions - Civilian				147	147
Full-Time Positions - Uniform				2,244	2,244
<b>Full-Time Budgeted Positions</b>				<b>2,391</b>	<b>2,391</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$208,766	\$180,478	\$231,350	\$243,257	\$250,745
Other than Personal Services	\$3,661	\$3,766	\$4,089	\$5,316	\$5,103
<b>Total</b>	<b>\$212,427</b>	<b>\$184,244</b>	<b>\$235,438</b>	<b>\$248,573</b>	<b>\$255,848</b>

#### Funding Summary

City Funds		\$248,412	\$255,848
State		\$160	\$0
<b>Total</b>		<b>\$248,573</b>	<b>\$255,848</b>

Full-Time Positions - Civilian	73	73
Full-Time Positions - Uniform	1,461	1,461
<b>Full-Time Budgeted Positions</b>	<b>1,534</b>	<b>1,534</b>

Budget Function Analysis

Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$55,784	\$47,803	\$53,821	\$76,847	\$78,072
Other than Personal Services	\$2,882	\$3,158	\$3,958	\$3,040	\$1,006
Total	\$58,666	\$50,960	\$57,779	\$79,887	\$79,078
<b>Funding Summary</b>					
City Funds				\$77,211	\$78,410
State				\$163	\$0
Federal - Other				\$2,513	\$668
Total				\$79,887	\$79,078
Full-Time Positions - Civilian				29	29
Full-Time Positions - Uniform				596	596
Full-Time Budgeted Positions				625	625

**Budget Function Analysis**  
**Summary**  
**January 2024 Plan**  
**(\$ in Thousands)**

**Police Department**

**Patrol**

Protects life and property, reduces crime, and improves the quality of life of the citizens and visitors of the City of New York. Deploys sufficient uniformed members of the service to respond to emergencies, minimize harm, and maximize public safety.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$1,438,440	\$0	\$0	\$0	\$0
Other than Personal Services	\$12,471	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,450,912</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
<b>Total</b>				<b>\$0</b>	<b>\$0</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>



**Budget Function Analysis**  
**Summary**  
**January 2024 Plan**  
**(\$ in Thousands)**

**Police Department**

**Patrol Borough Bronx**

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

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$0	\$212,202	\$284,643	\$347,901	\$359,503
Other than Personal Services	\$0	\$0	\$699	\$2,529	\$0
<b>Total</b>	<b>\$0</b>	<b>\$212,202</b>	<b>\$285,342</b>	<b>\$350,430</b>	<b>\$359,503</b>
<b>Funding Summary</b>					
City Funds				\$347,901	\$359,503
State				\$2,529	\$0
<b>Total</b>				<b>\$350,430</b>	<b>\$359,503</b>
Full-Time Positions - Civilian				218	218
Full-Time Positions - Uniform				3,538	3,538
<b>Full-Time Budgeted Positions</b>				<b>3,756</b>	<b>3,756</b>

Budget Function Analysis

Summary

January 2024 Plan  
(\$ in Thousands)

Police Department

Patrol Borough Brooklyn North

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

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$0	\$158,144	\$206,705	\$275,772	\$290,897
Other than Personal Services	\$0	\$0	\$135	\$8	\$0
<b>Total</b>	<b>\$0</b>	<b>\$158,144</b>	<b>\$206,840</b>	<b>\$275,780</b>	<b>\$290,897</b>
<b>Funding Summary</b>					
City Funds				\$275,772	\$290,897
State				\$8	\$0
<b>Total</b>				<b>\$275,780</b>	<b>\$290,897</b>
Full-Time Positions - Civilian				203	203
Full-Time Positions - Uniform				2,838	2,838
<b>Full-Time Budgeted Positions</b>				<b>3,041</b>	<b>3,041</b>

Budget Function Analysis

Summary

January 2024 Plan  
(\$ in Thousands)

Police Department

Patrol Borough Brooklyn South

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

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$0	\$184,726	\$241,834	\$286,211	\$288,631
Other than Personal Services	\$0	\$0	\$134	\$1,226	\$0
<b>Total</b>	<b>\$0</b>	<b>\$184,726</b>	<b>\$241,968</b>	<b>\$287,437</b>	<b>\$288,631</b>
<b>Funding Summary</b>					
City Funds				\$286,211	\$288,631
State				\$1,226	\$0
<b>Total</b>				<b>\$287,437</b>	<b>\$288,631</b>
Full-Time Positions - Civilian				231	231
Full-Time Positions - Uniform				2,862	2,862
<b>Full-Time Budgeted Positions</b>				<b>3,093</b>	<b>3,093</b>

Budget Function Analysis

Summary

January 2024 Plan  
(\$ in Thousands)

Police Department

Patrol Borough Manhattan North

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

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$0	\$147,141	\$193,850	\$256,176	\$264,078
Other than Personal Services	\$0	\$0	\$0	\$23	\$0
<b>Total</b>	<b>\$0</b>	<b>\$147,141</b>	<b>\$193,850</b>	<b>\$256,199</b>	<b>\$264,078</b>
<b>Funding Summary</b>					
City Funds				\$256,176	\$264,078
Federal - Other				\$23	\$0
<b>Total</b>				<b>\$256,199</b>	<b>\$264,078</b>
Full-Time Positions - Civilian				195	195
Full-Time Positions - Uniform				2,601	2,601
<b>Full-Time Budgeted Positions</b>				<b>2,796</b>	<b>2,796</b>

**Budget Function Analysis**  
**Summary**  
**January 2024 Plan**  
**(\$ in Thousands)**

**Police Department**

**Patrol Borough Manhattan South**

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

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$0	\$136,573	\$177,359	\$238,393	\$245,837
Total	\$0	\$136,573	\$177,359	\$238,393	\$245,837
<b>Funding Summary</b>					
City Funds				\$238,393	\$245,837
Total				\$238,393	\$245,837
Full-Time Positions - Civilian				200	200
Full-Time Positions - Uniform				2,520	2,520
Full-Time Budgeted Positions				2,720	2,720

# Budget Function Analysis

## Summary

January 2024 Plan  
(\$ in Thousands)

### Police Department

#### Patrol Borough Queens North

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

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$0	\$124,093	\$160,312	\$193,725	\$201,222
Other than Personal Services	\$0	\$4	\$90	\$442	\$0
<b>Total</b>	<b>\$0</b>	<b>\$124,096</b>	<b>\$160,402</b>	<b>\$194,167</b>	<b>\$201,222</b>
<b>Funding Summary</b>					
City Funds				\$193,725	\$201,222
State				\$442	\$0
<b>Total</b>				<b>\$194,167</b>	<b>\$201,222</b>
Full-Time Positions - Civilian				136	136
Full-Time Positions - Uniform				1,809	1,809
<b>Full-Time Budgeted Positions</b>				<b>1,945</b>	<b>1,945</b>

Budget Function Analysis

Summary

January 2024 Plan  
(\$ in Thousands)

Police Department

Patrol Borough Queens South

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

				January 2024 Plan	
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$0	\$126,020	\$164,859	\$196,496	\$200,740
Other than Personal Services	\$0	\$6	\$28	\$203	\$0
<b>Total</b>	<b>\$0</b>	<b>\$126,026</b>	<b>\$164,887</b>	<b>\$196,699</b>	<b>\$200,740</b>
<b>Funding Summary</b>					
City Funds				\$196,496	\$200,740
State				\$203	\$0
<b>Total</b>				<b>\$196,699</b>	<b>\$200,740</b>
Full-Time Positions - Civilian				158	158
Full-Time Positions - Uniform				1,770	1,770
<b>Full-Time Budgeted Positions</b>				<b>1,928</b>	<b>1,928</b>

**Budget Function Analysis**  
**Summary**  
**January 2024 Plan**  
**(\$ in Thousands)**

**Police Department**

**Patrol Borough Staten Island**

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

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$0	\$69,324	\$84,695	\$109,387	\$112,237
Other than Personal Services	\$0	\$0	\$6	\$79	\$0
<b>Total</b>	<b>\$0</b>	<b>\$69,324</b>	<b>\$84,702</b>	<b>\$109,465</b>	<b>\$112,237</b>
<b>Funding Summary</b>					
City Funds				\$109,387	\$112,237
State				\$79	\$0
<b>Total</b>				<b>\$109,465</b>	<b>\$112,237</b>
Full-Time Positions - Civilian				91	91
Full-Time Positions - Uniform				951	951
<b>Full-Time Budgeted Positions</b>				<b>1,042</b>	<b>1,042</b>



**Budget Function Analysis**  
**Summary**  
**January 2024 Plan**  
**(\$ in Thousands)**

**Police Department**

**Patrol Services Bureau - Citywide**

Includes all other citywide operations within the Patrol Services Bureau.

				January 2024 Plan	
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$0	\$46,888	\$61,707	\$115,212	\$117,417
Other than Personal Services	\$0	\$2,003	\$1,768	\$3,068	\$2,068
<b>Total</b>	<b>\$0</b>	<b>\$48,890</b>	<b>\$63,475</b>	<b>\$118,280</b>	<b>\$119,485</b>
<b>Funding Summary</b>					
City Funds				\$117,884	\$119,485
State				\$396	\$0
<b>Total</b>				<b>\$118,280</b>	<b>\$119,485</b>
Full-Time Positions - Civilian				135	135
Full-Time Positions - Uniform				337	337
<b>Full-Time Budgeted Positions</b>				<b>472</b>	<b>472</b>

# Budget Function Analysis

## Summary

January 2024 Plan  
(\$ in Thousands)

### Police Department

#### Reimbursable Overtime

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

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$16,210	\$41,641	\$45,974	\$7,284	\$7,000
<b>Total</b>	<b>\$16,210</b>	<b>\$41,641</b>	<b>\$45,974</b>	<b>\$7,284</b>	<b>\$7,000</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
Other Categorical				\$277	\$0
Federal - Other				\$7,000	\$7,000
Intra City				\$7	\$0
<b>Total</b>				<b>\$7,284</b>	<b>\$7,000</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

January 2024 Plan  
(\$ 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$273,636	\$260,326	\$258,542	\$283,228	\$269,351
Other than Personal Services	\$4,352	\$4,992	\$5,861	\$8,111	\$4,904
<b>Total</b>	<b>\$277,988</b>	<b>\$265,319</b>	<b>\$264,403</b>	<b>\$291,339</b>	<b>\$274,255</b>
<b>Funding Summary</b>					
City Funds				\$24,880	\$25,056
State				\$414	\$0
Federal - Other				\$6,785	\$0
Intra City				\$259,260	\$249,199
<b>Total</b>				<b>\$291,339</b>	<b>\$274,255</b>
Full-Time Positions - Civilian				4,258	4,158
Full-Time Positions - Uniform				189	189
<b>Full-Time Budgeted Positions</b>				<b>4,447</b>	<b>4,347</b>

Budget Function Analysis

Summary

January 2024 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.

				January 2024 Plan	
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$31,768	\$31,302	\$33,025	\$0	\$0
Other than Personal Services	\$74,745	\$98,283	\$67,664	\$106,320	\$0
<b>Total</b>	<b>\$106,512</b>	<b>\$129,584</b>	<b>\$100,690</b>	<b>\$106,320</b>	<b>\$0</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
Federal - Other				\$106,320	\$0
<b>Total</b>				<b>\$106,320</b>	<b>\$0</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

January 2024 Plan

(\$ in Thousands)

### Police Department

#### Special Operations

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

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$166,135	\$133,367	\$164,432	\$166,804	\$171,806
Other than Personal Services	\$7,561	\$13,779	\$18,258	\$12,468	\$8,852
<b>Total</b>	<b>\$173,697</b>	<b>\$147,146</b>	<b>\$182,690</b>	<b>\$179,272</b>	<b>\$180,658</b>

#### Funding Summary

City Funds				\$178,878	\$180,362
State				\$192	\$192
Federal - Other				\$99	\$0
Intra City				\$104	\$104
<b>Total</b>				<b>\$179,272</b>	<b>\$180,658</b>

Full-Time Positions - Civilian	45	45
Full-Time Positions - Uniform	1,414	1,414
<b>Full-Time Budgeted Positions</b>	<b>1,459</b>	<b>1,459</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$64,307	\$59,321	\$63,717	\$70,693	\$71,129
Other than Personal Services	\$52,789	\$52,514	\$84,734	\$103,253	\$51,176
<b>Total</b>	<b>\$117,096</b>	<b>\$111,834</b>	<b>\$148,452</b>	<b>\$173,947</b>	<b>\$122,306</b>
<b>Funding Summary</b>					
City Funds				\$167,838	\$122,294
Other Categorical				\$209	\$0
State				\$1,964	\$0
Federal - Other				\$3,563	\$0
Intra City				\$372	\$12
<b>Total</b>				<b>\$173,947</b>	<b>\$122,306</b>
Full-Time Positions - Civilian				580	580
Full-Time Positions - Uniform				281	281
<b>Full-Time Budgeted Positions</b>				<b>861</b>	<b>861</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$93,263	\$108,954	\$124,538	\$118,612	\$122,101
Other than Personal Services	\$12,147	\$10,163	\$11,141	\$17,713	\$17,373
<b>Total</b>	<b>\$105,411</b>	<b>\$119,117</b>	<b>\$135,679</b>	<b>\$136,326</b>	<b>\$139,474</b>

#### Funding Summary

City Funds				\$133,461	\$133,218
Federal - Other				\$2,864	\$6,257
<b>Total</b>				<b>\$136,326</b>	<b>\$139,474</b>

Full-Time Positions - Civilian	285	285
Full-Time Positions - Uniform	538	538
<b>Full-Time Budgeted Positions</b>	<b>823</b>	<b>823</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$239,981	\$209,329	\$338,128	\$291,282	\$300,851
Other than Personal Services	\$0	\$0	\$115	\$145	\$207
<b>Total</b>	<b>\$239,981</b>	<b>\$209,329</b>	<b>\$338,243</b>	<b>\$291,427</b>	<b>\$301,057</b>
<b>Funding Summary</b>					
City Funds				\$291,427	\$301,057
<b>Total</b>				<b>\$291,427</b>	<b>\$301,057</b>
Full-Time Positions - Civilian				147	147
Full-Time Positions - Uniform				2,583	2,583
<b>Full-Time Budgeted Positions</b>				<b>2,730</b>	<b>2,730</b>



# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$209,765	\$211,695	\$201,062	\$227,946	\$241,240
Other than Personal Services	\$9,726	\$9,572	\$9,319	\$9,645	\$9,248
<b>Total</b>	<b>\$219,491</b>	<b>\$221,267</b>	<b>\$210,381</b>	<b>\$237,591</b>	<b>\$250,489</b>
<b>Funding Summary</b>					
City Funds				\$237,514	\$250,489
State				\$78	\$0
<b>Total</b>				<b>\$237,591</b>	<b>\$250,489</b>
Full-Time Positions - Civilian				3,033	3,033
Full-Time Positions - Uniform				924	924
<b>Full-Time Budgeted Positions</b>				<b>3,957</b>	<b>3,957</b>

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Police Department

#### Administration

Administration	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$429,697	\$984,369	\$456,978	\$427,295	\$431,094
FULL TIME SALARIED	\$285,858	\$773,819	\$312,448	\$325,737	\$330,710
OTHER SALARIED	\$241	\$261	\$273	\$209	\$217
UNSALARIED	\$1,893	\$2,394	\$3,216	\$3,499	\$3,570
ADDITIONAL GROSS PAY	\$80,536	\$149,448	\$93,704	\$43,853	\$42,946
FRINGE BENEFITS	\$61,169	\$58,448	\$47,338	\$53,997	\$53,651
OTHER THAN PERSONAL SERVICES	\$313,424	\$360,200	\$336,581	\$276,398	\$283,557
SUPPLIES AND MATERIALS	\$22,952	\$28,415	\$20,888	\$17,019	\$13,354
PROPERTY AND EQUIPMENT	\$18,968	\$24,646	\$9,366	(\$29,938)	\$7,105
OTHER SERVICES AND CHARGES	\$161,478	\$187,906	\$137,757	\$171,661	\$147,187
CONTRACTUAL SERVICES	\$108,455	\$118,728	\$168,135	\$117,324	\$115,382
FIXED & MISCELLANEOUS CHARGES	\$1,572	\$506	\$434	\$332	\$529
TOTAL	\$743,121	\$1,344,569	\$793,559	\$703,693	\$714,650
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$693,111	\$714,650
OTHER CATEGORICAL				\$658	\$0
NON-GOVERNMENTAL GRANTS				\$505	\$0
PRIVATE GRANTS				\$153	\$0
STATE				\$1,641	\$0
FORFEITURE LAW ENFORCEMENT				\$1,641	\$0
FEDERAL - OTHER				\$6,258	\$0
COPS UNIVERSAL HIRING				\$2,760	\$0
CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH				\$6	\$0
Equitable Sharing Program				\$1,242	\$0
FEMA PA COVID-19 Emergency Protective Me				\$2,065	\$0
PROJECT SAFE NEIGHBORHOODS				\$10	\$0
PUBLIC SAFETY PARTNERSHIP AND COMMUNITY				\$175	\$0
INTRA CITY				\$2,026	\$0
OTHER SERVICES/FEES				\$2,026	\$0
TOTAL				\$703,693	\$714,650

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Police Department

#### Chief of Department

Chief of Department	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$683,338</b>	<b>\$803,644</b>	<b>\$987,928</b>	<b>\$951,080</b>	<b>\$730,101</b>
FULL TIME SALARIED	\$55,820	\$54,208	\$60,722	\$65,574	\$66,961
UNSALARIED	\$23	\$27	\$2	\$17	\$17
ADDITIONAL GROSS PAY	\$627,495	\$749,409	\$927,204	\$885,489	\$663,124
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,734</b>	<b>\$5,248</b>	<b>\$7,366</b>	<b>\$18,613</b>	<b>\$6,907</b>
SUPPLIES AND MATERIALS	\$831	\$2,370	\$420	\$2,205	\$2,979
PROPERTY AND EQUIPMENT	\$274	\$630	\$1,631	\$5,015	\$650
OTHER SERVICES AND CHARGES	\$1,576	\$1,664	\$2,552	\$2,443	\$2,624
CONTRACTUAL SERVICES	\$54	\$584	\$2,763	\$8,950	\$654
<b>TOTAL</b>	<b>\$686,072</b>	<b>\$808,892</b>	<b>\$995,294</b>	<b>\$969,693</b>	<b>\$737,008</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$957,143</b>	<b>\$737,008</b>
<b>STATE</b>				<b>\$7,416</b>	<b>\$0</b>
FORFEITURE LAW ENFORCEMENT				\$2,612	\$0
NYS DORMITORY AUTHORITY GRANT				\$3,854	\$0
STATE AID				\$950	\$0
<b>FEDERAL - OTHER</b>				<b>\$5,048</b>	<b>\$0</b>
Equitable Sharing Program				\$5,048	\$0
<b>INTRA CITY</b>				<b>\$85</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$85	\$0
<b>TOTAL</b>				<b>\$969,693</b>	<b>\$737,008</b>

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Police Department

#### Communications

Communications

	2021	2022	2023	January 2024 Plan	
	Actuals	Actuals	Actuals	2024	2025
				Plan	Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$105,588</b>	<b>\$100,331</b>	<b>\$106,435</b>	<b>\$114,193</b>	<b>\$123,558</b>
FULL TIME SALARIED	\$102,100	\$97,423	\$99,151	\$100,370	\$109,848
UNSALARIED	\$0	\$2	\$3	\$9	\$9
ADDITIONAL GROSS PAY	\$3,488	\$2,906	\$7,280	\$13,858	\$13,701
FRINGE BENEFITS	\$0	\$0	\$0	(\$43)	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$55,406</b>	<b>\$48,967</b>	<b>\$60,997</b>	<b>\$71,090</b>	<b>\$42,079</b>
SUPPLIES AND MATERIALS	\$208	\$275	\$2,814	\$383	\$519
PROPERTY AND EQUIPMENT	\$2,154	\$6,610	\$4,200	\$12,790	\$2,802
OTHER SERVICES AND CHARGES	\$34,765	\$21,369	\$30,084	\$31,707	\$15,154
CONTRACTUAL SERVICES	\$18,279	\$20,713	\$23,898	\$26,210	\$23,604
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$160,994</b>	<b>\$149,298</b>	<b>\$167,432</b>	<b>\$185,283</b>	<b>\$165,636</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$173,796</b>	<b>\$165,636</b>
<b>STATE</b>				<b>\$11,488</b>	<b>\$0</b>
Communications Improvement				\$11,488	\$0
<b>TOTAL</b>				<b>\$185,283</b>	<b>\$165,636</b>

Budget Function Analysis

Detail

January 2024 Plan  
(\$ in Thousands)

Police Department

Community Affairs

Community Affairs	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$15,953	\$14,089	\$28,106	\$15,697	\$16,321
FULL TIME SALARIED	\$15,911	\$14,049	\$28,084	\$15,372	\$15,971
UNSALARIED	\$27	\$14	\$0	\$226	\$226
ADDITIONAL GROSS PAY	\$15	\$27	\$23	\$100	\$124
OTHER THAN PERSONAL SERVICES	\$1,009	\$1,578	\$994	\$1,583	\$1,624
SUPPLIES AND MATERIALS	\$169	\$231	\$293	\$331	\$471
PROPERTY AND EQUIPMENT	\$405	\$747	\$123	\$309	\$20
OTHER SERVICES AND CHARGES	\$37	\$23	\$28	\$99	\$110
CONTRACTUAL SERVICES	\$399	\$577	\$549	\$838	\$1,024
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$7	\$0
TOTAL	\$16,962	\$15,668	\$29,100	\$17,280	\$17,946
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$16,749	\$17,946
OTHER CATEGORICAL				\$8	\$0
PRIVATE GRANTS				\$8	\$0
STATE				\$523	\$0
AID TO LAW ENFORCEMENT				\$363	\$0
NYS DORMITORY AUTHORITY GRANT				\$160	\$0
TOTAL				\$17,280	\$17,946

Budget Function Analysis

Detail

January 2024 Plan  
(\$ in Thousands)

Police Department

Criminal Justice Bureau

Criminal Justice Bureau

	2021	2022	2023	January 2024 Plan	
	Actuals	Actuals	Actuals	2024	2025
				Plan	Plan
SPENDING					
PERSONAL SERVICES	\$54,507	\$54,934	\$64,761	\$67,638	\$69,211
FULL TIME SALARIED	\$46,784	\$45,656	\$54,693	\$56,892	\$58,483
ADDITIONAL GROSS PAY	\$7,723	\$9,278	\$10,067	\$10,745	\$10,728
OTHER THAN PERSONAL SERVICES	\$372	\$295	\$545	\$397	\$554
SUPPLIES AND MATERIALS	\$156	\$33	\$181	\$247	\$393
PROPERTY AND EQUIPMENT	\$134	\$115	\$311	\$95	\$64
OTHER SERVICES AND CHARGES	\$28	\$28	\$37	\$25	\$34
CONTRACTUAL SERVICES	\$55	\$118	\$17	\$31	\$62
TOTAL	\$54,879	\$55,229	\$65,306	\$68,035	\$69,765
FUNDING SUMMARY					
CITY FUNDS				\$68,035	\$69,765
TOTAL				\$68,035	\$69,765



Budget Function Analysis

Detail

January 2024 Plan  
(\$ in Thousands)

Police Department

Detective Bureau - Borough  
Squads

Detective Bureau - Borough

Squads	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$323,899	\$374,566	\$326,427	\$337,405
FULL TIME SALARIED	\$0	\$244,316	\$289,074	\$324,222	\$334,051
ADDITIONAL GROSS PAY	\$0	\$77,845	\$85,241	\$2,205	\$3,354
FRINGE BENEFITS	\$0	\$1,738	\$251	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$437	\$1,984	\$151	\$1,467
SUPPLIES AND MATERIALS	\$0	\$437	\$1,984	\$43	\$1,039
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$0	\$238
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$109	\$169
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$21
TOTAL	\$0	\$324,336	\$376,550	\$326,578	\$338,871
FUNDING SUMMARY					
CITY FUNDS				\$326,578	\$338,871
TOTAL				\$326,578	\$338,871



# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Police Department

#### Detective Bureau - Other

Detective Bureau - Other	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$312,875	\$359,840	\$315,633	\$325,767
FULL TIME SALARIED	\$0	\$238,148	\$280,505	\$303,282	\$312,583
UNSALARIED	\$0	\$120	\$110	\$1	\$1
ADDITIONAL GROSS PAY	\$0	\$73,211	\$79,035	\$12,350	\$13,182
FRINGE BENEFITS	\$0	\$1,396	\$190	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$10,625	\$8,109	\$13,279	\$8,889
SUPPLIES AND MATERIALS	\$0	\$2,349	\$1,250	\$1,285	\$1,492
PROPERTY AND EQUIPMENT	\$0	\$1,827	\$1,055	\$3,082	\$391
OTHER SERVICES AND CHARGES	\$0	\$4,776	\$4,077	\$5,580	\$6,306
CONTRACTUAL SERVICES	\$0	\$1,673	\$1,725	\$3,331	\$699
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$2	\$2	\$0
TOTAL	\$0	\$323,500	\$367,949	\$328,913	\$334,656
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$318,084	\$329,852
STATE				\$931	\$540
AID TO CRIME LABS				\$687	\$536
FORFEITURE LAW ENFORCEMENT				\$38	\$0
MOTOR VEHICLE THEFT INSU FRAUD				\$203	\$0
STATE FELONY PROGRAM(EDDCP)				\$4	\$4
FEDERAL - OTHER				\$9,897	\$4,264
Congressionally Recommended				\$1,984	\$0
Economic High-Tech & Cyber Crime Prevent				\$81	\$0
ENFORCEMENT OVERTIME DRUG				\$4,740	\$4,264
Equitable Sharing Program				\$1,549	\$0
Forensic DNA Backlog Reduction Program				\$111	\$0
Missing Alzheimer's Disease Patient Assi				\$59	\$0
MISSING CHILDREN'S ASSISTANCE PROGRAM				\$1,331	\$0
National Sexual Assault Kit Initiative				\$43	\$0
TOTAL				\$328,913	\$334,656

Budget Function Analysis  
Detail  
January 2024 Plan  
(\$ in Thousands)

Police Department

Financial Plan Savings

Financial Plan Savings

				January 2024 Plan	
	2021	2022	2023	2024	2025
	Actuals	Actuals	Actuals	Plan	Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$0	\$0	(\$320,394)	(\$566,369)
FULL TIME SALARIED	\$0	\$0	\$0	(\$304,192)	(\$550,744)
UNSALARIED	\$0	\$0	\$0	(\$13,582)	(\$13,005)
ADDITIONAL GROSS PAY	\$0	\$0	\$0	(\$2,619)	(\$2,619)
TOTAL	\$0	\$0	\$0	(\$320,394)	(\$566,369)
<b>FUNDING SUMMARY</b>					
CITY FUNDS				(\$320,394)	(\$566,369)
TOTAL				(\$320,394)	(\$566,369)

Budget Function Analysis

Detail

January 2024 Plan  
(\$ in Thousands)

Police Department

Housing Bureau

Housing Bureau

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$203,220</b>	<b>\$171,981</b>	<b>\$216,706</b>	<b>\$241,339</b>	<b>\$249,288</b>
FULL TIME SALARIED	\$175,122	\$143,572	\$185,692	\$211,793	\$218,545
UNSALARIED	\$15	\$39	\$64	\$27	\$27
ADDITIONAL GROSS PAY	\$28,082	\$28,370	\$30,951	\$29,519	\$30,715
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$251</b>	<b>\$270</b>	<b>\$334</b>	<b>\$103</b>	<b>\$201</b>
SUPPLIES AND MATERIALS	\$4	\$18	\$6	\$5	\$10
PROPERTY AND EQUIPMENT	\$1	\$25	\$15	\$21	\$9
OTHER SERVICES AND CHARGES	\$188	\$206	\$291	\$48	\$160
SOCIAL SERVICES	\$1	\$0	\$1	\$1	\$1
CONTRACTUAL SERVICES	\$57	\$21	\$22	\$28	\$22
<b>TOTAL</b>	<b>\$203,471</b>	<b>\$172,250</b>	<b>\$217,040</b>	<b>\$241,442</b>	<b>\$249,488</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$241,412</b>	<b>\$249,488</b>
<b>OTHER CATEGORICAL</b>				<b>\$30</b>	<b>\$0</b>
PRIVATE GRANTS				\$30	\$0
<b>TOTAL</b>				<b>\$241,442</b>	<b>\$249,488</b>

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Police Department

#### Intelligence and Counterterrorism

Intelligence and Counterterrorism	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$208,766	\$180,478	\$231,350	\$243,257	\$250,745
FULL TIME SALARIED	\$182,905	\$162,509	\$200,546	\$204,343	\$210,719
UNSALARIED	\$0	\$8	\$27	\$22	\$4
ADDITIONAL GROSS PAY	\$25,312	\$17,498	\$30,438	\$38,893	\$40,023
FRINGE BENEFITS	\$548	\$463	\$338	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,661	\$3,766	\$4,089	\$5,316	\$5,103
SUPPLIES AND MATERIALS	\$287	\$164	\$240	\$359	\$419
PROPERTY AND EQUIPMENT	\$405	\$273	\$274	\$345	\$371
OTHER SERVICES AND CHARGES	\$2,818	\$2,971	\$3,072	\$3,547	\$3,799
CONTRACTUAL SERVICES	\$141	\$348	\$493	\$1,065	\$489
FIXED & MISCELLANEOUS CHARGES	\$10	\$10	\$9	\$0	\$26
TOTAL	\$212,427	\$184,244	\$235,438	\$248,573	\$255,848
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$248,412	\$255,848
STATE				\$160	\$0
AID TO LAW ENFORCEMENT				\$160	\$0
TOTAL				\$248,573	\$255,848

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Police Department

#### Internal Affairs

Internal Affairs

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$55,784	\$47,803	\$53,821	\$76,847	\$78,072
FULL TIME SALARIED	\$52,193	\$44,334	\$50,284	\$72,316	\$73,452
ADDITIONAL GROSS PAY	\$3,592	\$3,468	\$3,537	\$4,532	\$4,621
OTHER THAN PERSONAL SERVICES	\$2,882	\$3,158	\$3,958	\$3,040	\$1,006
SUPPLIES AND MATERIALS	\$23	\$28	\$42	\$75	\$24
PROPERTY AND EQUIPMENT	\$12	\$38	\$43	\$44	\$22
OTHER SERVICES AND CHARGES	\$2,826	\$3,082	\$3,851	\$2,900	\$929
CONTRACTUAL SERVICES	\$20	\$10	\$22	\$21	\$28
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$3
TOTAL	\$58,666	\$50,960	\$57,779	\$79,887	\$79,078
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$77,211	\$78,410
STATE				\$163	\$0
FORFEITURE LAW ENFORCEMENT				\$163	\$0
FEDERAL - OTHER				\$2,513	\$668
Equitable Sharing Program				\$2,513	\$668
TOTAL				\$79,887	\$79,078

**Budget Function Analysis**  
**Detail**  
**January 2024 Plan**  
**(\$ in Thousands)**

**Police Department**

**Patrol**

Patrol

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,438,440</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FULL TIME SALARIED	\$1,337,345	\$0	\$0	\$0	\$0
UNSALARIED	\$48,486	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$52,406	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$203	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$12,471</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$497	\$0	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$167	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$2,245	\$0	\$0	\$0	\$0
SOCIAL SERVICES	\$86	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$9,475	\$0	\$0	\$0	\$0
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,450,912</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>				<b>\$0</b>	<b>\$0</b>

Budget Function Analysis

Detail

January 2024 Plan  
(\$ in Thousands)

Police Department

Patrol Borough Bronx

Patrol Borough Bronx

	2021	2022	2023	January 2024 Plan	
	Actuals	Actuals	Actuals	2024	2025
				Plan	Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$212,202</b>	<b>\$284,643</b>	<b>\$347,901</b>	<b>\$359,503</b>
FULL TIME SALARIED	\$0	\$199,516	\$269,697	\$290,497	\$300,122
UNSALARIED	\$0	\$5,262	\$5,593	\$7,009	\$7,362
ADDITIONAL GROSS PAY	\$0	\$7,424	\$9,353	\$50,395	\$52,019
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$699</b>	<b>\$2,529</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$7	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$699	\$852	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$1,670	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$212,202</b>	<b>\$285,342</b>	<b>\$350,430</b>	<b>\$359,503</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$347,901</b>	<b>\$359,503</b>
<b>STATE</b>				<b>\$2,529</b>	<b>\$0</b>
GUN INTERDICTION PROGRAM				\$29	\$0
NYS DORMITORY AUTHORITY GRANT				\$2,470	\$0
STATE AID				\$30	\$0
<b>TOTAL</b>				<b>\$350,430</b>	<b>\$359,503</b>

Budget Function Analysis

Detail

January 2024 Plan  
(\$ in Thousands)

Police Department

Patrol Borough Brooklyn North

Patrol Borough Brooklyn North

	2021	2022	2023	January 2024 Plan	
	Actuals	Actuals	Actuals	2024	2025
				Plan	Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$158,144	\$206,705	\$275,772	\$290,897
FULL TIME SALARIED	\$0	\$145,474	\$192,455	\$231,206	\$245,017
UNSALARIED	\$0	\$5,642	\$5,568	\$7,352	\$7,502
ADDITIONAL GROSS PAY	\$0	\$7,028	\$8,681	\$37,214	\$38,378
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$135	\$8	\$0
SUPPLIES AND MATERIALS	\$0	\$0	\$1	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$125	\$8	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$8	\$0	\$0
TOTAL	\$0	\$158,144	\$206,840	\$275,780	\$290,897
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$275,772	\$290,897
STATE				\$8	\$0
STATE AID				\$8	\$0
TOTAL				\$275,780	\$290,897



# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Police Department

#### Patrol Borough Brooklyn South

			January 2024 Plan		
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$184,726	\$241,834	\$286,211	\$288,631
FULL TIME SALARIED	\$0	\$166,236	\$220,895	\$235,623	\$236,294
UNSALARIED	\$0	\$8,228	\$8,093	\$9,520	\$10,011
ADDITIONAL GROSS PAY	\$0	\$10,262	\$12,845	\$41,068	\$42,327
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$134	\$1,226	\$0
SUPPLIES AND MATERIALS	\$0	\$0	\$6	\$18	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$125	\$384	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$801	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$3	\$23	\$0
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$184,726	\$241,968	\$287,437	\$288,631
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$286,211	\$288,631
STATE				\$1,226	\$0
GUN INTERDICTION PROGRAM				\$46	\$0
NYS DORMITORY AUTHORITY GRANT				\$1,175	\$0
STATE AID				\$4	\$0
TOTAL				\$287,437	\$288,631

Budget Function Analysis

Detail

January 2024 Plan  
(\$ in Thousands)

Police Department

Patrol Borough Manhattan  
North

Patrol Borough Mannattan

North	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$147,141	\$193,850	\$256,176	\$264,078
FULL TIME SALARIED	\$0	\$137,861	\$183,494	\$217,507	\$224,093
UNSALARIED	\$0	\$3,052	\$2,863	\$4,048	\$4,327
ADDITIONAL GROSS PAY	\$0	\$6,228	\$7,492	\$34,620	\$35,659
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$23	\$0
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$13	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$10	\$0
TOTAL	\$0	\$147,141	\$193,850	\$256,199	\$264,078
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$256,176	\$264,078
FEDERAL - OTHER				\$23	\$0
PUBLIC SAFETY PARTNERSHIP AND COMMUNITY				\$23	\$0
TOTAL				\$256,199	\$264,078

**Budget Function Analysis**  
**Detail**  
**January 2024 Plan**  
**(\$ in Thousands)**

**Police Department**

**Patrol Borough Manhattan  
South**

Patrol Borough Manhattan South				January 2024 Plan	
				2024 Plan	2025 Plan
2021 Actuals	2022 Actuals	2023 Actuals			
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$136,573	\$177,359	\$238,393	\$245,837
FULL TIME SALARIED	\$0	\$128,743	\$168,974	\$203,699	\$210,368
UNSALARIED	\$0	\$1,604	\$1,514	\$3,061	\$2,887
ADDITIONAL GROSS PAY	\$0	\$6,225	\$6,872	\$31,633	\$32,581
TOTAL	\$0	\$136,573	\$177,359	\$238,393	\$245,837
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$238,393	\$245,837
TOTAL				\$238,393	\$245,837

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Police Department

#### Patrol Borough Queens North

	2021	2022	2023	January 2024 Plan	
	Actuals	Actuals	Actuals	2024	2025
				Plan	Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$124,093	\$160,312	\$193,725	\$201,222
FULL TIME SALARIED	\$0	\$113,021	\$145,963	\$160,825	\$167,919
UNSALARIED	\$0	\$4,468	\$4,404	\$5,177	\$4,719
ADDITIONAL GROSS PAY	\$0	\$6,525	\$9,852	\$27,723	\$28,584
FRINGE BENEFITS	\$0	\$78	\$94	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$4	\$90	\$442	\$0
SUPPLIES AND MATERIALS	\$0	\$1	\$9	\$51	\$0
PROPERTY AND EQUIPMENT	\$0	\$2	\$1	\$385	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$80	\$2	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$5	\$0
TOTAL	\$0	\$124,096	\$160,402	\$194,167	\$201,222
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$193,725	\$201,222
STATE				\$442	\$0
GUN INTERDICTION PROGRAM				\$5	\$0
NYS DORMITORY AUTHORITY GRANT				\$310	\$0
STATE AID				\$127	\$0
TOTAL				\$194,167	\$201,222

Budget Function Analysis

Detail

January 2024 Plan  
(\$ in Thousands)

Police Department

Patrol Borough Queens South

Patrol Borough Queens South

	2021	2022	2023	January 2024 Plan	
	Actuals	Actuals	Actuals	2024	2025
				Plan	Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$126,020	\$164,859	\$196,496	\$200,740
FULL TIME SALARIED	\$0	\$115,962	\$152,005	\$162,589	\$165,683
UNSALARIED	\$0	\$4,396	\$4,388	\$5,095	\$5,340
ADDITIONAL GROSS PAY	\$0	\$5,610	\$8,375	\$28,812	\$29,717
FRINGE BENEFITS	\$0	\$51	\$92	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$6	\$28	\$203	\$0
SUPPLIES AND MATERIALS	\$0	\$6	\$10	\$32	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$7	\$160	\$0
OTHER SERVICES AND CHARGES	\$0	\$1	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$10	\$11	\$0
TOTAL	\$0	\$126,026	\$164,887	\$196,699	\$200,740
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$196,496	\$200,740
STATE				\$203	\$0
GUN INTERDICTION PROGRAM				\$20	\$0
NYS DORMITORY AUTHORITY GRANT				\$125	\$0
STATE AID				\$58	\$0
TOTAL				\$196,699	\$200,740

Budget Function Analysis

Detail

January 2024 Plan  
(\$ in Thousands)

Police Department

Patrol Borough Staten Island

Patrol Borough Staten Island				January 2024 Plan	
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$69,324	\$84,695	\$109,387	\$112,237
FULL TIME SALARIED	\$0	\$58,543	\$72,592	\$91,768	\$94,086
UNSALARIED	\$0	\$2,577	\$2,721	\$3,064	\$3,143
ADDITIONAL GROSS PAY	\$0	\$8,014	\$9,232	\$14,555	\$15,008
FRINGE BENEFITS	\$0	\$190	\$150	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$6	\$79	\$0
SUPPLIES AND MATERIALS	\$0	\$0	\$6	\$7	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$70	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$2	\$0
TOTAL	\$0	\$69,324	\$84,702	\$109,465	\$112,237
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$109,387	\$112,237
STATE				\$79	\$0
NYS DORMITORY AUTHORITY GRANT				\$70	\$0
STATE AID				\$9	\$0
TOTAL				\$109,465	\$112,237

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Police Department

#### Patrol Services Bureau - Citywide

Patrol Services Bureau - Citywide	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$46,888	\$61,707	\$115,212	\$117,417
FULL TIME SALARIED	\$0	\$44,494	\$56,695	\$89,215	\$91,049
UNSALARIED	\$0	\$2,325	\$4,951	\$14,180	\$14,193
ADDITIONAL GROSS PAY	\$0	\$69	\$62	\$11,818	\$12,176
OTHER THAN PERSONAL SERVICES	\$0	\$2,003	\$1,768	\$3,068	\$2,068
SUPPLIES AND MATERIALS	\$0	\$567	\$492	\$737	\$685
PROPERTY AND EQUIPMENT	\$0	\$265	\$391	\$375	\$283
OTHER SERVICES AND CHARGES	\$0	\$693	\$155	\$811	\$24
SOCIAL SERVICES	\$0	\$169	\$384	\$612	\$444
CONTRACTUAL SERVICES	\$0	\$303	\$346	\$533	\$624
FIXED & MISCELLANEOUS CHARGES	\$0	\$7	\$0	\$0	\$7
TOTAL	\$0	\$48,890	\$63,475	\$118,280	\$119,485
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$117,884	\$119,485
STATE				\$396	\$0
NYS DORMITORY AUTHORITY GRANT				\$396	\$0
TOTAL				\$118,280	\$119,485

Budget Function Analysis

Detail

January 2024 Plan  
(\$ in Thousands)

Police Department

Reimbursable Overtime

	2021	2022	2023	January 2024 Plan	
	Actuals	Actuals	Actuals	2024	2025
				Plan	Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$16,210	\$41,641	\$45,974	\$7,284	\$7,000
FULL TIME SALARIED	\$0	\$15	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$16,210	\$41,626	\$45,974	\$7,284	\$7,000
TOTAL	\$16,210	\$41,641	\$45,974	\$7,284	\$7,000
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$0	\$0
OTHER CATEGORICAL				\$277	\$0
FORD WARRANTY PROGRAM				\$246	\$0
GMC-CHEVROLET IMPALA				\$30	\$0
PRIVATE GRANTS				\$0	\$0
FEDERAL - OTHER				\$7,000	\$7,000
UNITED NATIONS + CONSULATE				\$7,000	\$7,000
INTRA CITY				\$7	\$0
OTHER SERVICES/FEES				\$7	\$0
TOTAL				\$7,284	\$7,000



# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Police Department

### School Safety

School Safety

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$273,636</b>	<b>\$260,326</b>	<b>\$258,542</b>	<b>\$283,228</b>	<b>\$269,351</b>
FULL TIME SALARIED	\$230,917	\$204,850	\$196,661	\$213,821	\$211,269
UNSALARIED	\$77	\$52	\$47	\$605	\$607
ADDITIONAL GROSS PAY	\$35,497	\$49,254	\$55,819	\$60,266	\$50,137
FRINGE BENEFITS	\$7,145	\$6,170	\$6,016	\$8,536	\$7,339
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$4,352</b>	<b>\$4,992</b>	<b>\$5,861</b>	<b>\$8,111</b>	<b>\$4,904</b>
SUPPLIES AND MATERIALS	\$393	\$368	\$522	\$990	\$376
PROPERTY AND EQUIPMENT	\$2,030	\$2,224	\$2,713	\$5,126	\$3,200
OTHER SERVICES AND CHARGES	\$607	\$1,347	\$1,739	\$751	\$708
CONTRACTUAL SERVICES	\$1,322	\$1,053	\$888	\$1,245	\$620
<b>TOTAL</b>	<b>\$277,988</b>	<b>\$265,319</b>	<b>\$264,403</b>	<b>\$291,339</b>	<b>\$274,255</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$24,880</b>	<b>\$25,056</b>
<b>STATE</b>				<b>\$414</b>	<b>\$0</b>
FORFEITURE LAW ENFORCEMENT				\$414	\$0
<b>FEDERAL - OTHER</b>				<b>\$6,785</b>	<b>\$0</b>
COPS UNIVERSAL HIRING				\$3,992	\$0
Equitable Sharing Program				\$2,793	\$0
<b>INTRA CITY</b>				<b>\$259,260</b>	<b>\$249,199</b>
EDUCATION SERVICES/FEES				\$259,260	\$249,199
<b>TOTAL</b>				<b>\$291,339</b>	<b>\$274,255</b>

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Police Department

#### Security/Counter-Terrorism Grants

Security/Counter-Terrorism Grants	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$31,768	\$31,302	\$33,025	\$0	\$0
FULL TIME SALARIED	\$3,941	\$3,993	\$3,836	\$0	\$0
ADDITIONAL GROSS PAY	\$27,827	\$27,308	\$29,189	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$74,745	\$98,283	\$67,664	\$106,320	\$0
SUPPLIES AND MATERIALS	\$3,969	\$4,467	\$7,364	\$8,171	\$0
PROPERTY AND EQUIPMENT	\$6,212	\$8,966	\$9,376	\$32,251	\$0
OTHER SERVICES AND CHARGES	\$58,218	\$80,880	\$4,776	\$16,458	\$0
CONTRACTUAL SERVICES	\$6,345	\$3,970	\$46,148	\$49,441	\$0
TOTAL	\$106,512	\$129,584	\$100,690	\$106,320	\$0

#### FUNDING SUMMARY

CITY FUNDS	\$0	\$0
FEDERAL - OTHER	\$106,320	\$0
Congressionally Recommended	\$794	\$0
DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	\$35	\$0
LAW ENFORCEMENT TERRORISM PREVENTION PGM	\$9,038	\$0
PORT SECURITY	\$11,168	\$0
RAIL AND TRANSIT SECURITY	\$1,845	\$0
SECURING THE CITIES	\$9,453	\$0
STATE HOMELAND SECURITY GRANT PROGRAM	\$291	\$0
URBAN AREAS SECURITY INITIATIVE	\$73,697	\$0
TOTAL	\$106,320	\$0

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Police Department

#### Special Operations

Special Operations

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$166,135	\$133,367	\$164,432	\$166,804	\$171,806
FULL TIME SALARIED	\$136,417	\$107,744	\$135,687	\$154,258	\$158,907
UNSALARIED	\$50	\$50	\$50	\$87	\$88
ADDITIONAL GROSS PAY	\$28,991	\$25,028	\$28,280	\$12,400	\$12,751
FRINGE BENEFITS	\$678	\$546	\$414	\$60	\$60
OTHER THAN PERSONAL SERVICES	\$7,561	\$13,779	\$18,258	\$12,468	\$8,852
SUPPLIES AND MATERIALS	\$2,186	\$3,231	\$5,053	\$4,438	\$3,920
PROPERTY AND EQUIPMENT	\$870	\$3,124	\$3,689	\$1,303	\$550
OTHER SERVICES AND CHARGES	\$1,223	\$897	\$838	\$376	\$680
CONTRACTUAL SERVICES	\$3,283	\$6,527	\$8,678	\$6,350	\$3,702
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$173,697	\$147,146	\$182,690	\$179,272	\$180,658
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$178,878	\$180,362
STATE				\$192	\$192
EMERGENCY MED TECH TRAINING				\$60	\$60
ENFORCEMENT OF NAVIGATION LAWS				\$132	\$132
FEDERAL - OTHER				\$99	\$0
Equitable Sharing Program				\$99	\$0
INTRA CITY				\$104	\$104
OTHER SERVICES/FEES				\$104	\$104
TOTAL				\$179,272	\$180,658

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Police Department

#### Support Services

Support Services	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$64,307</b>	<b>\$59,321</b>	<b>\$63,717</b>	<b>\$70,693</b>	<b>\$71,129</b>
FULL TIME SALARIED	\$62,683	\$57,739	\$61,776	\$67,881	\$69,625
UNSALARIED	\$2	\$16	\$25	\$20	\$20
ADDITIONAL GROSS PAY	\$1,622	\$1,565	\$1,917	\$2,792	\$1,485
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$52,789</b>	<b>\$52,514</b>	<b>\$84,734</b>	<b>\$103,253</b>	<b>\$51,176</b>
SUPPLIES AND MATERIALS	\$26,615	\$37,450	\$38,720	\$34,115	\$35,889
PROPERTY AND EQUIPMENT	\$9,829	\$2,232	\$30,441	\$48,831	\$166
OTHER SERVICES AND CHARGES	\$13,943	\$9,669	\$9,949	\$10,272	\$12,495
CONTRACTUAL SERVICES	\$2,403	\$3,163	\$5,624	\$10,036	\$2,627
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$117,096</b>	<b>\$111,834</b>	<b>\$148,452</b>	<b>\$173,947</b>	<b>\$122,306</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$167,838</b>	<b>\$122,294</b>
<b>OTHER CATEGORICAL</b>				<b>\$209</b>	<b>\$0</b>
FORD WARRANTY PROGRAM				\$201	\$0
GMC-CHEVROLET IMPALA				\$7	\$0
PRIVATE GRANTS				\$0	\$0
<b>STATE</b>				<b>\$1,964</b>	<b>\$0</b>
NYS DORMITORY AUTHORITY GRANT				\$1,964	\$0
<b>FEDERAL - OTHER</b>				<b>\$3,563</b>	<b>\$0</b>
Equitable Sharing Program				\$1,020	\$0
FEMA REIMBURSEMENT				\$359	\$0
FEMA Sandy E Buildings and Equipment				\$2,179	\$0
JUSTICE ASSISTANCE GRANT FUNDS				\$5	\$0
<b>INTRA CITY</b>				<b>\$372</b>	<b>\$12</b>
AUTO FUEL SUPPLIES				\$12	\$12
OTHER SERVICES/FEES				\$360	\$0
<b>TOTAL</b>				<b>\$173,947</b>	<b>\$122,306</b>

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Police Department

#### Training

Training

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$93,263</b>	<b>\$108,954</b>	<b>\$124,538</b>	<b>\$118,612</b>	<b>\$122,101</b>
FULL TIME SALARIED	\$92,139	\$108,246	\$123,247	\$116,589	\$120,749
UNSALARIED	\$15	\$77	\$33	\$1,241	\$1,241
ADDITIONAL GROSS PAY	\$1,109	\$631	\$1,258	\$766	\$94
FRINGE BENEFITS	\$0	\$0	\$0	\$17	\$17
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$12,147</b>	<b>\$10,163</b>	<b>\$11,141</b>	<b>\$17,713</b>	<b>\$17,373</b>
SUPPLIES AND MATERIALS	\$3,138	\$3,482	\$3,485	\$6,498	\$4,138
PROPERTY AND EQUIPMENT	\$6,311	\$1,709	\$1,934	\$4,763	\$7,856
OTHER SERVICES AND CHARGES	\$2,073	\$3,507	\$4,512	\$3,600	\$3,952
CONTRACTUAL SERVICES	\$620	\$1,453	\$1,196	\$2,839	\$1,421
FIXED & MISCELLANEOUS CHARGES	\$5	\$13	\$13	\$14	\$7
<b>TOTAL</b>	<b>\$105,411</b>	<b>\$119,117</b>	<b>\$135,679</b>	<b>\$136,326</b>	<b>\$139,474</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$133,461</b>	<b>\$133,218</b>
<b>FEDERAL - OTHER</b>				<b>\$2,864</b>	<b>\$6,257</b>
Asset Forfeitures				\$1	\$0
Equitable Sharing Program				\$2,863	\$6,257
<b>TOTAL</b>				<b>\$136,326</b>	<b>\$139,474</b>

Budget Function Analysis

Detail

January 2024 Plan  
(\$ in Thousands)

Police Department

Transit

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				January 2024 Plan	
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$239,981</b>	<b>\$209,329</b>	<b>\$338,128</b>	<b>\$291,282</b>	<b>\$300,851</b>
FULL TIME SALARIED	\$204,113	\$171,447	\$233,190	\$253,896	\$262,080
UNSALARIED	\$25	\$26	\$25	\$132	\$132
ADDITIONAL GROSS PAY	\$35,844	\$37,856	\$104,914	\$37,150	\$38,534
FRINGE BENEFITS	\$0	\$0	\$0	\$104	\$104
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115</b>	<b>\$145</b>	<b>\$207</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$29	\$56	\$107
PROPERTY AND EQUIPMENT	\$0	\$0	\$68	\$58	\$75
OTHER SERVICES AND CHARGES	\$0	\$0	\$4	\$4	\$3
SOCIAL SERVICES	\$0	\$0	\$0	\$0	\$1
CONTRACTUAL SERVICES	\$0	\$0	\$14	\$26	\$22
<b>TOTAL</b>	<b>\$239,981</b>	<b>\$209,329</b>	<b>\$338,243</b>	<b>\$291,427</b>	<b>\$301,057</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$291,427</b>	<b>\$301,057</b>
<b>TOTAL</b>				<b>\$291,427</b>	<b>\$301,057</b>

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Police Department

#### Transportation

Transportation

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$209,765</b>	<b>\$211,695</b>	<b>\$201,062</b>	<b>\$227,946</b>	<b>\$241,240</b>
FULL TIME SALARIED	\$194,063	\$172,143	\$178,750	\$208,626	\$227,577
UNSALARIED	\$21	\$20	\$19	\$1	\$1
ADDITIONAL GROSS PAY	\$15,603	\$39,459	\$22,252	\$18,933	\$12,977
FRINGE BENEFITS	\$78	\$72	\$41	\$387	\$686
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$9,726</b>	<b>\$9,572</b>	<b>\$9,319</b>	<b>\$9,645</b>	<b>\$9,248</b>
SUPPLIES AND MATERIALS	\$2,418	\$1,911	\$1,499	\$2,400	\$517
PROPERTY AND EQUIPMENT	\$1,159	\$1,670	\$1,644	\$1,746	\$3,433
OTHER SERVICES AND CHARGES	\$1,275	\$134	\$752	\$39	\$55
CONTRACTUAL SERVICES	\$4,874	\$5,856	\$5,425	\$5,461	\$5,242
FIXED & MISCELLANEOUS CHARGES	\$0	\$2	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$219,491</b>	<b>\$221,267</b>	<b>\$210,381</b>	<b>\$237,591</b>	<b>\$250,489</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$237,514</b>	<b>\$250,489</b>
<b>STATE</b>				<b>\$78</b>	<b>\$0</b>
HIGHWAY EMERGENCY LOCAL PATROL				\$68	\$0
STOP DRIVING WHILE INTOXICATED				\$10	\$0
<b>TOTAL</b>				<b>\$237,591</b>	<b>\$250,489</b>

# **Administration for Children's Services**

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



# Budget Function Analysis

## Agency Summary

January 2024 Plan

(\$ in Thousands)

### Admin For Children's Services

				January 2024 Plan	
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>Budget Function</b>					
Adoption Services	\$204,613	\$196,314	\$255,820	\$226,970	\$227,030
Alternatives To Detention	\$5,756	\$6,592	\$4,799	\$10,826	\$4,360
Child Care Services	\$474,689	\$441,414	\$730,698	\$879,134	\$471,325
Child Welfare Support	\$85,281	\$83,130	\$76,245	\$54,239	\$53,201
Dept. of Ed. Residential Care	\$89,597	\$78,244	\$75,642	\$83,153	\$86,593
Foster Care Services	\$543,860	\$643,435	\$668,804	\$747,775	\$616,835
Foster Care Support	\$41,542	\$42,365	\$50,874	\$51,783	\$51,783
General Administration	\$191,054	\$219,316	\$211,072	\$240,415	\$263,571
Head Start	\$7,252	\$84	\$6	\$0	\$0
Juvenile Justice Support	\$14,654	\$14,510	\$15,868	\$16,030	\$16,030
Non-Secure Detention	\$16,539	\$17,764	\$14,571	\$19,007	\$19,007
Placements	\$111,984	\$110,380	\$111,878	\$119,654	\$110,412
Preventive Homemaking Services	\$26,511	\$26,987	\$19,898	\$27,231	\$24,204
Preventive Services	\$340,699	\$346,859	\$323,870	\$330,704	\$322,535
Protective Services	\$324,906	\$356,460	\$357,620	\$378,325	\$386,166
Secure Detention	\$55,170	\$62,978	\$70,639	\$58,936	\$58,836
<b>Total</b>	<b>\$2,534,107</b>	<b>\$2,646,832</b>	<b>\$2,988,304</b>	<b>\$3,244,181</b>	<b>\$2,711,886</b>
<b>Funding Summary</b>					
City Funds	\$818,340	\$1,024,776	\$1,056,733	\$855,827	\$830,107
State	\$821,408	\$838,129	\$881,807	\$1,025,500	\$773,731
Federal - Other	\$890,495	\$780,088	\$1,045,854	\$1,359,683	\$1,107,905
Intra City	\$3,864	\$3,839	\$3,910	\$3,170	\$143
<b>Total</b>	<b>\$2,534,107</b>	<b>\$2,646,832</b>	<b>\$2,988,304</b>	<b>\$3,244,181</b>	<b>\$2,711,886</b>
Full-Time Positions	6,847	6,328	6,209	7,080	7,025
Full-Time Equivalent Positions	16	13	13	33	33
<b>Total Positions</b>	<b>6,863</b>	<b>6,341</b>	<b>6,222</b>	<b>7,113</b>	<b>7,058</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	2024 Plan	2025 Plan
<b>Spending</b>						
Personal Services	\$3,821	\$3,982	\$3,978	\$2,121		\$2,181
Other than Personal Services	\$200,792	\$192,333	\$251,842	\$224,849		\$224,849
<b>Total</b>	<b>\$204,613</b>	<b>\$196,314</b>	<b>\$255,820</b>	<b>\$226,970</b>		<b>\$227,030</b>
<b>Funding Summary</b>						
City Funds				\$40,349		\$40,373
State				\$82,704		\$82,734
Federal - Other				\$103,917		\$103,923
<b>Total</b>				<b>\$226,970</b>		<b>\$227,030</b>
<b>Full-Time Budgeted Positions</b>				<b>26</b>		<b>26</b>

Budget Function Analysis

Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Other than Personal Services	\$5,756	\$6,592	\$4,799	\$10,826	\$4,360
<b>Total</b>	<b>\$5,756</b>	<b>\$6,592</b>	<b>\$4,799</b>	<b>\$10,826</b>	<b>\$4,360</b>
<b>Funding Summary</b>					
City Funds				\$5,935	\$3,478
State				\$4,891	\$882
<b>Total</b>				<b>\$10,826</b>	<b>\$4,360</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$9,412	\$9,686	\$11,917	\$16,342	\$16,569
Other than Personal Services	\$465,277	\$431,728	\$718,781	\$862,792	\$454,756
<b>Total</b>	<b>\$474,689</b>	<b>\$441,414</b>	<b>\$730,698</b>	<b>\$879,134</b>	<b>\$471,325</b>
<b>Funding Summary</b>					
City Funds				\$163,020	\$65,290
State				\$88,946	\$24,113
Federal - Other				\$627,168	\$381,922
<b>Total</b>				<b>\$879,134</b>	<b>\$471,325</b>
<b>Full-Time Budgeted Positions</b>				<b>236</b>	<b>236</b>

**Budget Function Analysis**  
**Summary**  
**January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$85,281	\$83,130	\$76,245	\$54,239	\$53,201
Total	\$85,281	\$83,130	\$76,245	\$54,239	\$53,201
<b>Funding Summary</b>					
City Funds				\$10,976	\$10,585
State				\$17,690	\$17,159
Federal - Other				\$25,573	\$25,456
Total				\$54,239	\$53,201
Full-Time Budgeted Positions				780	765

Budget Function Analysis

Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Other than Personal Services	\$89,597	\$78,244	\$75,642	\$83,153	\$86,593
<b>Total</b>	<b>\$89,597</b>	<b>\$78,244</b>	<b>\$75,642</b>	<b>\$83,153</b>	<b>\$86,593</b>
<b>Funding Summary</b>					
City Funds				\$83,153	\$86,593
<b>Total</b>				<b>\$83,153</b>	<b>\$86,593</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan 2024 Plan	2025 Plan
<b>Spending</b>					
Other than Personal Services	\$543,860	\$643,435	\$668,804	\$747,775	\$616,835
<b>Total</b>	<b>\$543,860</b>	<b>\$643,435</b>	<b>\$668,804</b>	<b>\$747,775</b>	<b>\$616,835</b>
<b>Funding Summary</b>					
City Funds				\$179,033	\$232,104
State				\$348,433	\$172,746
Federal - Other				\$220,309	\$211,984
<b>Total</b>				<b>\$747,775</b>	<b>\$616,835</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

Budget Function Analysis

Summary

January 2024 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.

				January 2024 Plan	
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$41,542	\$42,365	\$50,874	\$51,783	\$51,783
<b>Total</b>	<b>\$41,542</b>	<b>\$42,365</b>	<b>\$50,874</b>	<b>\$51,783</b>	<b>\$51,783</b>
<b>Funding Summary</b>					
City Funds				\$12,978	\$12,978
State				\$16,708	\$16,708
Federal - Other				\$22,097	\$22,097
<b>Total</b>				<b>\$51,783</b>	<b>\$51,783</b>
<b>Full-Time Budgeted Positions</b>				<b>712</b>	<b>712</b>



Budget Function Analysis

Summary

January 2024 Plan  
(\$ in Thousands)

Admin For Children's Services

General Administration

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

				January 2024 Plan	
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$78,545	\$81,520	\$81,576	\$100,966	\$103,910
Other than Personal Services	\$112,509	\$137,796	\$129,496	\$139,449	\$159,661
<b>Total</b>	<b>\$191,054</b>	<b>\$219,316</b>	<b>\$211,072</b>	<b>\$240,415</b>	<b>\$263,571</b>
<b>Funding Summary</b>					
City Funds				\$63,648	\$91,845
State				\$88,061	\$81,291
Federal - Other				\$88,706	\$90,435
<b>Total</b>				<b>\$240,415</b>	<b>\$263,571</b>
<b>Full-Time Budgeted Positions</b>				<b>972</b>	<b>972</b>

Budget Function Analysis

Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$76	\$84	\$6	\$0	\$0
Other than Personal Services	\$7,176	\$0	\$0	\$0	\$0
Total	\$7,252	\$84	\$6	\$0	\$0
<b>Funding Summary</b>					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

January 2024 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.

				January 2024 Plan	
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$4,304	\$4,273	\$5,266	\$3,750	\$3,750
Other than Personal Services	\$10,350	\$10,236	\$10,602	\$12,280	\$12,280
Total	\$14,654	\$14,510	\$15,868	\$16,030	\$16,030
<b>Funding Summary</b>					
City Funds				\$10,962	\$10,962
State				\$5,068	\$5,068
Total				\$16,030	\$16,030
Full-Time Budgeted Positions				69	69

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$616	\$500	\$484	\$760	\$760
Other than Personal Services	\$15,923	\$17,264	\$14,087	\$18,246	\$18,246
<b>Total</b>	<b>\$16,539</b>	<b>\$17,764</b>	<b>\$14,571</b>	<b>\$19,007</b>	<b>\$19,007</b>
<b>Funding Summary</b>					
City Funds				\$11,504	\$11,504
State				\$7,503	\$7,503
Federal - Other				\$0	\$0
<b>Total</b>				<b>\$19,007</b>	<b>\$19,007</b>
<b>Full-Time Budgeted Positions</b>				<b>26</b>	<b>26</b>

**Budget Function Analysis**  
**Summary**  
**January 2024 Plan**  
**(\$ in Thousands)**

**Admin For Children's Services**

**Placements**

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

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$6,866	\$7,014	\$6,876	\$8,932	\$8,932
Other than Personal Services	\$105,118	\$103,366	\$105,002	\$110,722	\$101,480
<b>Total</b>	<b>\$111,984</b>	<b>\$110,380</b>	<b>\$111,878</b>	<b>\$119,654</b>	<b>\$110,412</b>
<b>Funding Summary</b>					
City Funds				\$107,167	\$98,407
State				\$4,273	\$4,273
Federal - Other				\$8,215	\$7,732
<b>Total</b>				<b>\$119,654</b>	<b>\$110,412</b>
<b>Full-Time Budgeted Positions</b>				<b>70</b>	<b>70</b>

Budget Function Analysis

Summary

January 2024 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.

				January 2024 Plan	
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>Spending</b>					
Other than Personal Services	\$26,511	\$26,987	\$19,898	\$27,231	\$24,204
<b>Total</b>	<b>\$26,511</b>	<b>\$26,987</b>	<b>\$19,898</b>	<b>\$27,231</b>	<b>\$24,204</b>
<b>Funding Summary</b>					
City Funds				\$4,132	\$4,132
State				\$1,230	\$1,230
Federal - Other				\$18,841	\$18,841
Intra City				\$3,027	\$0
<b>Total</b>				<b>\$27,231</b>	<b>\$24,204</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$27,058	\$24,389	\$27,121	\$13,924	\$13,924
Other than Personal Services	\$313,641	\$322,470	\$296,749	\$316,781	\$308,611
<b>Total</b>	<b>\$340,699</b>	<b>\$346,859</b>	<b>\$323,870</b>	<b>\$330,704</b>	<b>\$322,535</b>
<b>Funding Summary</b>					
City Funds				\$54,444	\$50,230
State				\$164,389	\$160,433
Federal - Other				\$111,729	\$111,729
Intra City				\$143	\$143
<b>Total</b>				<b>\$330,704</b>	<b>\$322,535</b>
<b>Full-Time Budgeted Positions</b>				<b>203</b>	<b>203</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$239,836	\$258,410	\$264,087	\$279,034	\$284,430
Other than Personal Services	\$85,070	\$98,050	\$93,533	\$99,291	\$101,737
<b>Total</b>	<b>\$324,906</b>	<b>\$356,460</b>	<b>\$357,620</b>	<b>\$378,325</b>	<b>\$386,166</b>
<b>Funding Summary</b>					
City Funds				\$81,062	\$84,260
State				\$164,482	\$168,467
Federal - Other				\$132,781	\$133,439
<b>Total</b>				<b>\$378,325</b>	<b>\$386,166</b>
<b>Full-Time Budgeted Positions</b>				<b>3,489</b>	<b>3,449</b>



# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$38,999	\$43,374	\$50,967	\$21,741	\$21,741
Other than Personal Services	\$16,171	\$19,603	\$19,671	\$37,195	\$37,095
<b>Total</b>	<b>\$55,170</b>	<b>\$62,978</b>	<b>\$70,639</b>	<b>\$58,936</b>	<b>\$58,836</b>
<b>Funding Summary</b>					
City Funds				\$27,465	\$27,365
State				\$31,123	\$31,123
Federal - Other				\$348	\$348
<b>Total</b>				<b>\$58,936</b>	<b>\$58,836</b>
<b>Full-Time Budgeted Positions</b>				<b>497</b>	<b>497</b>

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Adoption Services

Adoption Services	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$3,821	\$3,982	\$3,978	\$2,121	\$2,181
FULL TIME SALARIED	\$3,602	\$3,490	\$3,456	\$2,040	\$2,100
ADDITIONAL GROSS PAY	\$219	\$492	\$522	\$82	\$82
OTHER THAN PERSONAL SERVICES	\$200,792	\$192,333	\$251,842	\$224,849	\$224,849
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$22	\$22
SOCIAL SERVICES	\$200,792	\$190,880	\$251,842	\$223,734	\$223,734
CONTRACTUAL SERVICES	\$0	\$1,453	\$0	\$1,093	\$1,093
TOTAL	\$204,613	\$196,314	\$255,820	\$226,970	\$227,030

#### FUNDING SUMMARY

CITY FUNDS				\$40,349	\$40,373
STATE				\$82,704	\$82,734
ADOPTION				\$80,888	\$80,888
FOSTER CARE BLOCK GRANT				\$193	\$193
MEDICAL ASSISTANCE ADMINISTRAT				\$19	\$19
STATE PREVENTIVE SERVICES				\$1,604	\$1,634
FEDERAL - OTHER				\$103,917	\$103,923
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
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$142	\$142
MEDICAL ASSISTANCE PROGRAM				\$19	\$19
PROMOTING SAFE AND STABLE FAMILIES				\$110	\$110
SOC SERV BLK GRANT TITLXX CHILD WELFARE				\$492	\$492
SOC SERV BLOCK GRANT TITLE XX OTHER				\$99	\$99
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$205	\$205
TITLE IV-E - PROTECTIVE SERVICES				\$103	\$108
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$139	\$139
TOTAL				\$226,970	\$227,030

Budget Function Analysis

Detail

January 2024 Plan  
(\$ in Thousands)

Admin For Children's Services

Alternatives To Detention

Alternatives To Detention	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$5,756	\$6,592	\$4,799	\$10,826	\$4,360
OTHER SERVICES AND CHARGES	\$4,752	\$5,220	\$3,886	\$6,466	\$0
SOCIAL SERVICES	\$0	\$298	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$855	\$963	\$913	\$4,360	\$4,360
FIXED & MISCELLANEOUS CHARGES	\$150	\$111	\$0	\$0	\$0
TOTAL	\$5,756	\$6,592	\$4,799	\$10,826	\$4,360
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$5,935	\$3,478
STATE				\$4,891	\$882
JUVENILE INTENSIVE SUPERVISION				\$4,009	\$0
SECURE DETENTION SERVICES				\$882	\$882
TOTAL				\$10,826	\$4,360

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Child Care Services

Child Care Services	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$9,412</b>	<b>\$9,686</b>	<b>\$11,917</b>	<b>\$16,342</b>	<b>\$16,569</b>
FULL TIME SALARIED	\$8,813	\$9,030	\$10,597	\$15,247	\$15,474
UNSALARIED	\$124	\$69	\$18	\$15	\$15
ADDITIONAL GROSS PAY	\$474	\$586	\$1,303	\$1,069	\$1,069
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$11	\$11
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$465,277</b>	<b>\$431,728</b>	<b>\$718,781</b>	<b>\$862,792</b>	<b>\$454,756</b>
OTHER SERVICES AND CHARGES	\$5,398	\$6,585	\$8,105	\$629	(\$802)
SOCIAL SERVICES	\$252	\$248	\$250	\$409	\$296
CONTRACTUAL SERVICES	\$459,353	\$424,667	\$709,364	\$860,914	\$454,422
FIXED & MISCELLANEOUS CHARGES	\$275	\$228	\$1,063	\$840	\$840
<b>TOTAL</b>	<b>\$474,689</b>	<b>\$441,414</b>	<b>\$730,698</b>	<b>\$879,134</b>	<b>\$471,325</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$163,020</b>	<b>\$65,290</b>
<b>STATE</b>				<b>\$88,946</b>	<b>\$24,113</b>
STATE PREVENTIVE SERVICES				\$88,946	\$24,113
<b>FEDERAL - OTHER</b>				<b>\$627,168</b>	<b>\$381,922</b>
CHILD CARE & DEVEL.BLOCK GRANT				\$626,414	\$380,898
FOSTER CARE TITLE IV-E				\$695	\$944
TITLE IV-E - PROTECTIVE SERVICES				\$59	\$79
<b>TOTAL</b>				<b>\$879,134</b>	<b>\$471,325</b>

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Child Welfare Support

Child Welfare Support	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$85,281	\$83,130	\$76,245	\$54,239	\$53,201
FULL TIME SALARIED	\$81,294	\$78,696	\$69,903	\$51,512	\$50,473
UNSALARIED	\$293	\$163	\$245	\$233	\$233
ADDITIONAL GROSS PAY	\$3,694	\$4,270	\$6,097	\$2,494	\$2,494
FRINGE BENEFITS	\$0	\$1	\$1	\$0	\$0
TOTAL	\$85,281	\$83,130	\$76,245	\$54,239	\$53,201
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$10,976	\$10,585
STATE				\$17,690	\$17,159
FOSTER CARE BLOCK GRANT				\$3,710	\$3,710
MEDICAL ASSISTANCE ADMINISTRAT				\$168	\$168
STATE PREVENTIVE SERVICES				\$13,812	\$13,282
FEDERAL - OTHER				\$25,573	\$25,456
ADOPTION ASSISTANCE - ADMINISTRATION				\$133	\$133
CHILD CARE & DEVEL.BLOCK GRANT				\$674	\$674
FOSTER CARE TITLE IV-E				\$820	\$820
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$2,330	\$2,330
MEDICAL ASSISTANCE PROGRAM				\$192	\$192
PROMOTING SAFE AND STABLE FAMILIES				\$994	\$994
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$7,595	\$7,595
SOC SERV BLOCK GRANT TITLE XX OTHER				\$901	\$901
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$7,217	\$7,217
TITLE IV-E - PROTECTIVE SERVICES				\$1,419	\$1,302
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$3,297	\$3,297
TOTAL				\$54,239	\$53,201

Budget Function Analysis

Detail

January 2024 Plan  
(\$ in Thousands)

Admin For Children's Services

Dept. of Ed. Residential Care

Dept. of Ed. Residential Care	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$89,597	\$78,244	\$75,642	\$83,153	\$86,593
SOCIAL SERVICES	\$89,597	\$78,244	\$75,642	\$83,153	\$86,593
TOTAL	\$89,597	\$78,244	\$75,642	\$83,153	\$86,593
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$83,153	\$86,593
TOTAL				\$83,153	\$86,593

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Foster Care Services

Foster Care Services	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$543,860	\$643,435	\$668,804	\$747,775	\$616,835
OTHER SERVICES AND CHARGES	\$4,294	\$3,221	\$959	\$131,575	\$15,317
SOCIAL SERVICES	\$60,028	\$59,779	\$85,162	\$78,276	\$68,013
CONTRACTUAL SERVICES	\$479,310	\$577,845	\$579,803	\$535,166	\$530,746
FIXED & MISCELLANEOUS CHARGES	\$228	\$2,589	\$2,880	\$2,758	\$2,758
TOTAL	\$543,860	\$643,435	\$668,804	\$747,775	\$616,835

#### FUNDING SUMMARY

CITY FUNDS				\$179,033	\$232,104
STATE				\$348,433	\$172,746
FOSTER CARE BLOCK GRANT				\$152,116	\$152,116
MEDICAL ASSISTANCE ADMINISTRAT				\$3	\$3
STATE PREVENTIVE SERVICES				\$196,313	\$20,627
FEDERAL - OTHER				\$220,309	\$211,984
ADOPTION ASSISTANCE - ADMINISTRATION				\$4	\$4
CHILD CARE & DEVEL.BLOCK GRANT				\$28	\$28
FOSTER CARE TITLE IV-E				\$164,631	\$162,847
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$202	\$202
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				\$2,115	\$2,115
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$18,147	\$18,147
TITLE XX SOC.SERV.BLOCK GRANT				\$24,546	\$18,005
TOTAL				\$747,775	\$616,835

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Foster Care Support

	January 2024 Plan				
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$41,542	\$42,365	\$50,874	\$51,783	\$51,783
FULL TIME SALARIED	\$36,197	\$35,482	\$40,882	\$46,425	\$46,425
UNSALARIED	\$58	\$51	\$84	\$2,211	\$2,211
ADDITIONAL GROSS PAY	\$5,287	\$6,832	\$9,897	\$3,147	\$3,147
FRINGE BENEFITS	\$0	\$0	\$10	\$0	\$0
TOTAL	\$41,542	\$42,365	\$50,874	\$51,783	\$51,783
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$12,978	\$12,978
STATE				\$16,708	\$16,708
FOSTER CARE BLOCK GRANT				\$2,989	\$2,989
MEDICAL ASSISTANCE ADMINISTRAT				\$177	\$177
STATE PREVENTIVE SERVICES				\$13,542	\$13,542
FEDERAL - OTHER				\$22,097	\$22,097
ADOPTION ASSISTANCE - ADMINISTRATION				\$123	\$123
CHILD CARE & DEVEL.BLOCK GRANT				\$734	\$734
FOSTER CARE TITLE IV-E				\$563	\$563
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$1,890	\$1,890
MEDICAL ASSISTANCE PROGRAM				\$183	\$183
PROMOTING SAFE AND STABLE FAMILIES				\$1,082	\$1,082
SOC SERV BLK GRANT TITLExx CHILD WELFARE				\$5,088	\$5,088
SOC SERV BLOCK GRANT TITLE XX OTHER				\$981	\$981
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$5,789	\$5,789
TITLE IV-E - PROTECTIVE SERVICES				\$1,522	\$1,522
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$4,142	\$4,142
TOTAL				\$51,783	\$51,783



# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Admin For Children's Services

#### General Administration

General Administration	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$78,545</b>	<b>\$81,520</b>	<b>\$81,576</b>	<b>\$100,966</b>	<b>\$103,910</b>
FULL TIME SALARIED	\$72,906	\$73,598	\$70,959	\$85,850	\$88,970
UNSALARIED	\$544	\$477	\$429	\$287	\$291
ADDITIONAL GROSS PAY	\$4,964	\$7,167	\$9,836	\$14,619	\$14,619
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$30	\$30
FRINGE BENEFITS	\$130	\$279	\$352	\$180	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$112,509</b>	<b>\$137,796</b>	<b>\$129,496</b>	<b>\$139,449</b>	<b>\$159,661</b>
SUPPLIES AND MATERIALS	\$2,680	\$2,333	\$2,312	\$2,748	\$2,713
PROPERTY AND EQUIPMENT	\$1,306	\$1,468	\$702	\$1,017	\$967
OTHER SERVICES AND CHARGES	\$82,559	\$92,353	\$83,933	\$89,174	\$109,534
SOCIAL SERVICES	\$0	\$0	\$45	\$50	\$0
CONTRACTUAL SERVICES	\$25,889	\$41,496	\$42,239	\$46,380	\$46,366
FIXED & MISCELLANEOUS CHARGES	\$75	\$147	\$264	\$80	\$80
<b>TOTAL</b>	<b>\$191,054</b>	<b>\$219,316</b>	<b>\$211,072</b>	<b>\$240,415</b>	<b>\$263,571</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>		<b>\$63,648</b>	<b>\$91,845</b>
<b>STATE</b>		<b>\$88,061</b>	<b>\$81,291</b>
100% STATE		\$1,665	\$165
FOSTER CARE BLOCK GRANT		\$10,518	\$10,518
LOCAL GOVERNMENT RECORDS MGMT		\$149	\$0
MEDICAL ASSISTANCE ADMINISTRAT		\$593	\$593
NON-SECURE DETENTION SERVICES		\$655	\$655
SECURE DETENTION SERVICES		\$17,921	\$3,921
STATE PREVENTIVE SERVICES		\$56,560	\$65,439
<b>FEDERAL - OTHER</b>		<b>\$88,706</b>	<b>\$90,435</b>
ADOPTION ASSISTANCE - ADMINISTRATION		\$311	\$311
CHILD CARE & DEVEL.BLOCK GRANT		\$1,908	\$1,908
FOSTER CARE TITLE IV-E		\$2,461	\$2,479
FOSTER CARE TITLE IV-E PREVENTIVE SVCS		\$6,312	\$6,312
MEDICAL ASSISTANCE PROGRAM		\$1,390	\$1,390
PROMOTING SAFE AND STABLE FAMILIES		\$2,811	\$2,811
SOC SERV BLK GRANT TITLXXX CHILD WELFARE		\$16,534	\$16,534
SOC SERV BLOCK GRANT TITLE XX OTHER		\$2,551	\$2,551
TANF-EAF SET ASIDE FOR CHILD WELFARE		\$32,426	\$32,426
TITLE IV-E - PROTECTIVE SERVICES		\$8,291	\$10,001
TITLE IV-E - FOSTER CARE ADMINISTRATION		\$13,713	\$13,713
<b>TOTAL</b>		<b>\$240,415</b>	<b>\$263,571</b>

Budget Function Analysis

Detail

January 2024 Plan  
(\$ in Thousands)

Admin For Children's Services

Head Start

Head Start

				January 2024 Plan	
	2021	2022	2023	2024	2025
	Actuals	Actuals	Actuals	Plan	Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$76	\$84	\$6	\$0	\$0
FULL TIME SALARIED	\$76	\$84	\$6	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$7,176	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$7,176	\$0	\$0	\$0	\$0
TOTAL	\$7,252	\$84	\$6	\$0	\$0
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Juvenile Justice Support

Juvenile Justice Support

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$4,304	\$4,273	\$5,266	\$3,750	\$3,750
FULL TIME SALARIED	\$3,147	\$3,013	\$3,346	\$3,182	\$3,182
ADDITIONAL GROSS PAY	\$1,153	\$1,256	\$1,915	\$568	\$568
FRINGE BENEFITS	\$5	\$4	\$5	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$10,350	\$10,236	\$10,602	\$12,280	\$12,280
SUPPLIES AND MATERIALS	\$42	\$67	\$90	\$315	\$315
PROPERTY AND EQUIPMENT	\$15	\$0	\$0	\$39	\$39
OTHER SERVICES AND CHARGES	\$3,164	\$3,458	\$3,989	\$169	\$169
CONTRACTUAL SERVICES	\$7,129	\$6,712	\$6,523	\$11,757	\$11,757
TOTAL	\$14,654	\$14,510	\$15,868	\$16,030	\$16,030
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$10,962	\$10,962
STATE				\$5,068	\$5,068
NON-SECURE DETENTION SERVICES				\$222	\$222
SECURE DETENTION SERVICES				\$4,846	\$4,846
TOTAL				\$16,030	\$16,030

Budget Function Analysis

Detail

January 2024 Plan  
(\$ in Thousands)

Admin For Children's Services

Non-Secure Detention

Non-Secure Detention	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$616	\$500	\$484	\$760	\$760
FULL TIME SALARIED	\$485	\$391	\$385	\$533	\$533
ADDITIONAL GROSS PAY	\$131	\$109	\$99	\$228	\$228
OTHER THAN PERSONAL SERVICES	\$15,923	\$17,264	\$14,087	\$18,246	\$18,246
SUPPLIES AND MATERIALS	\$78	\$22	\$25	\$33	\$33
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$3	\$3
CONTRACTUAL SERVICES	\$15,845	\$17,242	\$14,062	\$18,211	\$18,211
TOTAL	\$16,539	\$17,764	\$14,571	\$19,007	\$19,007
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$11,504	\$11,504
STATE				\$7,503	\$7,503
NON-SECURE DETENTION SERVICES				\$968	\$968
SECURE DETENTION SERVICES				\$6,535	\$6,535
STATE PREVENTIVE SERVICES				\$0	\$0
FEDERAL - OTHER				\$0	\$0
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$0	\$0
TOTAL				\$19,007	\$19,007

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Placements

Placements

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$6,866	\$7,014	\$6,876	\$8,932	\$8,932
FULL TIME SALARIED	\$6,783	\$6,729	\$6,160	\$8,882	\$8,882
ADDITIONAL GROSS PAY	\$83	\$285	\$716	\$50	\$50
OTHER THAN PERSONAL SERVICES	\$105,118	\$103,366	\$105,002	\$110,722	\$101,480
SUPPLIES AND MATERIALS	\$225	\$6	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$13,049	\$14,665	\$13,300	\$20,344	\$20,429
SOCIAL SERVICES	\$0	\$1,355	\$1,676	\$17	\$17
CONTRACTUAL SERVICES	\$88,887	\$84,695	\$87,484	\$87,404	\$78,077
FIXED & MISCELLANEOUS CHARGES	\$2,957	\$2,645	\$2,542	\$2,957	\$2,957
TOTAL	\$111,984	\$110,380	\$111,878	\$119,654	\$110,412
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$107,167	\$98,407
STATE				\$4,273	\$4,273
STATE PREVENTIVE SERVICES				\$4,273	\$4,273
FEDERAL - OTHER				\$8,215	\$7,732
FOSTER CARE TITLE IV-E				\$7,269	\$6,786
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$946	\$946
TOTAL				\$119,654	\$110,412

Budget Function Analysis

Detail

January 2024 Plan  
(\$ in Thousands)

Admin For Children's Services

Preventive Homemaking Services	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$26,511	\$26,987	\$19,898	\$27,231	\$24,204
CONTRACTUAL SERVICES	\$26,511	\$26,987	\$19,898	\$27,231	\$24,204
TOTAL	\$26,511	\$26,987	\$19,898	\$27,231	\$24,204
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$4,132	\$4,132
STATE				\$1,230	\$1,230
STATE PREVENTIVE SERVICES				\$1,230	\$1,230
FEDERAL - OTHER				\$18,841	\$18,841
FOSTER CARE TITLE IV-E				\$199	\$199
TANF--EMERGENCY ASSISTANCE				\$18,642	\$18,642
INTRA CITY				\$3,027	\$0
OTHER SERVICES/FEES				\$3,027	\$0
TOTAL				\$27,231	\$24,204

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Preventive Services

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$27,058</b>	<b>\$24,389</b>	<b>\$27,121</b>	<b>\$13,924</b>	<b>\$13,924</b>
FULL TIME SALARIED	\$26,222	\$23,380	\$24,464	\$13,216	\$13,216
UNSALARIED	\$0	\$0	\$79	\$0	\$0
ADDITIONAL GROSS PAY	\$835	\$1,008	\$2,578	\$707	\$707
FRINGE BENEFITS	\$1	\$1	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$313,641</b>	<b>\$322,470</b>	<b>\$296,749</b>	<b>\$316,781</b>	<b>\$308,611</b>
OTHER SERVICES AND CHARGES	\$3,573	\$6,022	\$2,782	\$152	\$205
SOCIAL SERVICES	\$15,547	\$9,694	\$8,596	\$9,416	\$9,416
CONTRACTUAL SERVICES	\$291,221	\$303,323	\$282,071	\$303,912	\$295,690
FIXED & MISCELLANEOUS CHARGES	\$3,300	\$3,430	\$3,300	\$3,300	\$3,300
<b>TOTAL</b>	<b>\$340,699</b>	<b>\$346,859</b>	<b>\$323,870</b>	<b>\$330,704</b>	<b>\$322,535</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$54,444</b>	<b>\$50,230</b>
<b>STATE</b>				<b>\$164,389</b>	<b>\$160,433</b>
FOSTER CARE BLOCK GRANT				\$306	\$306
HOME RELIEF AID				\$2,251	\$2,251
MEDICAL ASSISTANCE ADMINISTRAT				\$350	\$350
Safe Harbour for Exploited Children				\$89	\$0
STATE PREVENTIVE SERVICES				\$161,393	\$157,526
<b>FEDERAL - OTHER</b>				<b>\$111,729</b>	<b>\$111,729</b>
ADOPTION ASSISTANCE - ADMINISTRATION				\$10	\$10
CHILD CARE & DEVEL.BLOCK GRANT				\$108	\$108
EMERGENCY INCOME MAINTANCE ADM				\$1,749	\$1,749
FOSTER CARE TITLE IV-E				\$646	\$646
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$200	\$200
INDEPENDENT LIVING				\$99	\$99
MEDICAL ASSISTANCE PROGRAM				\$350	\$350
PROMOTING SAFE AND STABLE FAMILIES				\$12,212	\$12,212
SOC SERV BLK GRANT TITLXX CHILD WELFARE				\$78,492	\$78,492
SOC SERV BLOCK GRANT TITLE XX OTHER				\$14,195	\$14,195
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$598	\$598
TITLE IV-E - PROTECTIVE SERVICES				\$121	\$121
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$2,950	\$2,950
<b>INTRA CITY</b>				<b>\$143</b>	<b>\$143</b>
SOCIAL SERVICES/FEES				\$143	\$143
<b>TOTAL</b>				<b>\$330,704</b>	<b>\$322,535</b>

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Protective Services

Protective Services	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$239,836</b>	<b>\$258,410</b>	<b>\$264,087</b>	<b>\$279,034</b>	<b>\$284,430</b>
FULL TIME SALARIED	\$218,094	\$226,898	\$216,551	\$247,715	\$253,105
UNSALARIED	\$271	\$244	\$218	\$461	\$467
ADDITIONAL GROSS PAY	\$21,470	\$31,268	\$47,317	\$30,830	\$30,830
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$28	\$28
FRINGE BENEFITS	\$1	\$1	\$1	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$85,070</b>	<b>\$98,050</b>	<b>\$93,533</b>	<b>\$99,291</b>	<b>\$101,737</b>
OTHER SERVICES AND CHARGES	\$3,480	\$3,868	\$3,922	\$610	\$260
SOCIAL SERVICES	\$5,452	\$4,768	\$4,277	\$2,537	\$2,537
CONTRACTUAL SERVICES	\$61,886	\$67,045	\$69,333	\$77,674	\$80,469
FIXED & MISCELLANEOUS CHARGES	\$14,252	\$22,369	\$16,000	\$18,470	\$18,470
<b>TOTAL</b>	<b>\$324,906</b>	<b>\$356,460</b>	<b>\$357,620</b>	<b>\$378,325</b>	<b>\$386,166</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$81,062</b>	<b>\$84,260</b>
<b>STATE</b>				<b>\$164,482</b>	<b>\$168,467</b>
FOSTER CARE BLOCK GRANT				\$19,407	\$19,407
MEDICAID-HEALTH & MEDICAL CARE				\$227	\$227
MEDICAL ASSISTANCE ADMINISTRAT				\$3,041	\$3,041
SAFETY-NET				\$60	\$60
STATE PREVENTIVE SERVICES				\$141,747	\$145,732
<b>FEDERAL - OTHER</b>				<b>\$132,781</b>	<b>\$133,439</b>
ADOPTION ASSISTANCE - ADMINISTRATION				\$539	\$539
CHILD CARE & DEVEL.BLOCK GRANT				\$3,205	\$3,205
EMERGENCY INCOME MAINTANCE ADM				\$1,107	\$1,107
FOSTER CARE TITLE IV-E				\$12,828	\$12,828
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$11,438	\$11,438
MEDICAL ASSISTANCE PROGRAM				\$3,263	\$3,263
PROMOTING SAFE AND STABLE FAMILIES				\$4,823	\$4,823
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$26,133	\$26,133
SOC SERV BLOCK GRANT TITLE XX OTHER				\$4,285	\$4,285
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$37,726	\$37,726
TITLE IV-E - PROTECTIVE SERVICES				\$11,084	\$11,743
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$16,351	\$16,351
<b>TOTAL</b>				<b>\$378,325</b>	<b>\$386,166</b>



# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Secure Detention

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$38,999</b>	<b>\$43,374</b>	<b>\$50,967</b>	<b>\$21,741</b>	<b>\$21,741</b>
FULL TIME SALARIED	\$31,176	\$31,364	\$31,773	\$19,269	\$19,269
UNSALARIED	\$0	\$0	\$5	\$0	\$0
ADDITIONAL GROSS PAY	\$7,706	\$11,848	\$19,053	\$2,472	\$2,472
FRINGE BENEFITS	\$118	\$162	\$136	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$16,171</b>	<b>\$19,603</b>	<b>\$19,671</b>	<b>\$37,195</b>	<b>\$37,095</b>
SUPPLIES AND MATERIALS	\$4,396	\$4,779	\$4,969	\$5,387	\$4,601
PROPERTY AND EQUIPMENT	\$35	\$0	\$218	\$120	\$120
OTHER SERVICES AND CHARGES	\$2,511	\$2,393	\$2,548	\$5,229	\$5,229
CONTRACTUAL SERVICES	\$8,420	\$11,806	\$11,423	\$26,127	\$26,813
FIXED & MISCELLANEOUS CHARGES	\$809	\$625	\$513	\$332	\$332
<b>TOTAL</b>	<b>\$55,170</b>	<b>\$62,978</b>	<b>\$70,639</b>	<b>\$58,936</b>	<b>\$58,836</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$27,465</b>	<b>\$27,365</b>
<b>STATE</b>				<b>\$31,123</b>	<b>\$31,123</b>
NON-SECURE DETENTION SERVICES				\$1,447	\$1,447
SECURE DETENTION SERVICES				\$24,889	\$24,889
STATE PREVENTIVE SERVICES				\$4,787	\$4,787
<b>FEDERAL - OTHER</b>				<b>\$348</b>	<b>\$348</b>
FOSTER CARE TITLE IV-E				\$3	\$3
SCHOOL LUNCH-PRISONS				\$344	\$344
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$0	\$0
<b>TOTAL</b>				<b>\$58,936</b>	<b>\$58,836</b>

# Department of Social Services

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

# Budget Function Analysis

## Agency Summary

January 2024 Plan

(\$ in Thousands)

### Department Of Social Services

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Budget Function</b>					
Adult Protective Services	\$53,852	\$53,555	\$57,905	\$66,352	\$61,166
CEO Evaluation	\$2,853	\$5,726	\$4,753	\$7,704	\$3,309
Domestic Violence Services	\$144,326	\$149,437	\$160,969	\$185,739	\$161,699
Employment Services Administration	\$28,698	\$31,052	\$33,133	\$34,205	\$32,102
Employment Services Contracts	\$134,787	\$153,262	\$132,985	\$129,522	\$127,156
Food Assistance Programs	\$23,046	\$26,734	\$57,435	\$58,911	\$21,360
Food Stamp Operations	\$79,894	\$79,781	\$85,805	\$77,678	\$69,231
General Administration	\$502,372	\$552,272	\$512,034	\$558,110	\$463,908
HIV and AIDS Services	\$317,039	\$303,160	\$322,351	\$341,383	\$275,038
Home Energy Assistance	\$48,183	\$100,771	\$78,516	\$41,833	\$39,725
Homeless Prevention	\$446,562	\$475,858	\$650,096	\$1,003,015	\$310,343
Information Technology Services	\$135,705	\$134,249	\$148,831	\$191,866	\$104,951
Investigations and Revenue Admin	\$67,232	\$67,726	\$64,342	\$81,269	\$81,201
Legal Services	\$194,295	\$234,939	\$237,889	\$256,523	\$215,868
Medicaid - Eligibility & Admin	\$91,040	\$92,740	\$92,001	\$108,996	\$108,237
Medicaid and Homecare	\$5,837,423	\$6,429,039	\$5,954,231	\$6,649,189	\$6,487,962
Office of Child Support Enforcement	\$57,335	\$64,238	\$58,627	\$66,153	\$66,161
Public Assistance and Employment Admin	\$292,034	\$315,525	\$342,670	\$361,851	\$336,428
Public Assistance Grants	\$1,542,703	\$1,569,839	\$1,993,624	\$2,466,546	\$1,650,222
Public Assistance Support Grants	\$16,361	\$39,935	\$33,010	\$37,845	\$31,483
Subsidized Employ & Job-Related Training	\$48,342	\$52,304	\$67,725	\$96,098	\$117,009
Substance Abuse Services	\$29,404	\$32,851	\$38,063	\$40,915	\$50,093
<b>Total</b>	<b>\$10,093,484</b>	<b>\$10,964,993</b>	<b>\$11,126,993</b>	<b>\$12,861,702</b>	<b>\$10,814,653</b>
<b>Funding Summary</b>					
City Funds	\$7,678,577	\$8,736,914	\$8,882,742	\$9,328,560	\$8,411,726
Other Categorical	\$462	\$565	\$226	\$0	\$0
State	\$677,354	\$577,111	\$673,299	\$1,129,823	\$771,925
Federal - CD	\$26,105	\$35,783	\$0	\$0	\$0
Federal - Other	\$1,703,010	\$1,605,701	\$1,556,971	\$2,398,855	\$1,626,538
Intra City	\$7,977	\$8,920	\$13,754	\$4,464	\$4,464
<b>Total</b>	<b>\$10,093,484</b>	<b>\$10,964,993</b>	<b>\$11,126,993</b>	<b>\$12,861,702</b>	<b>\$10,814,653</b>
Full-Time Positions	11,769	10,781	10,748	12,127	11,998
Full-Time Equivalent Positions	144	142	93	7	7
<b>Total Positions</b>	<b>11,913</b>	<b>10,923</b>	<b>10,841</b>	<b>12,134</b>	<b>12,005</b>

# Budget Function Analysis

## Summary

January 2024 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.

				January 2024 Plan	
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$27,982	\$27,629	\$30,269	\$29,240	\$29,228
Other than Personal Services	\$25,870	\$25,926	\$27,637	\$37,112	\$31,938
<b>Total</b>	<b>\$53,852</b>	<b>\$53,555</b>	<b>\$57,905</b>	<b>\$66,352</b>	<b>\$61,166</b>
<b>Funding Summary</b>					
City Funds				\$15,881	\$18,175
State				\$16,214	\$16,211
Federal - Other				\$34,257	\$26,780
<b>Total</b>				<b>\$66,352</b>	<b>\$61,166</b>
<b>Full-Time Budgeted Positions</b>				<b>486</b>	<b>486</b>

**Budget Function Analysis**  
**Summary**  
**January 2024 Plan**  
**(\$ in Thousands)**

**Department Of Social Services**

**CEO Evaluation**

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

				January 2024 Plan	
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$739	\$762	\$868	\$1,112	\$411
Other than Personal Services	\$2,114	\$4,964	\$3,885	\$6,593	\$2,899
<b>Total</b>	<b>\$2,853</b>	<b>\$5,726</b>	<b>\$4,753</b>	<b>\$7,704</b>	<b>\$3,309</b>
<b>Funding Summary</b>					
City Funds				\$7,690	\$3,295
State				\$5	\$5
Federal - Other				\$9	\$9
<b>Total</b>				<b>\$7,704</b>	<b>\$3,309</b>
<b>Full-Time Budgeted Positions</b>				<b>10</b>	<b>5</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$15,056	\$14,051	\$11,888	\$17,520	\$17,907
Other than Personal Services	\$129,270	\$135,386	\$149,081	\$168,219	\$143,792
<b>Total</b>	<b>\$144,326</b>	<b>\$149,437</b>	<b>\$160,969</b>	<b>\$185,739</b>	<b>\$161,699</b>
<b>Funding Summary</b>					
City Funds				\$49,252	\$45,629
State				\$29,348	\$27,242
Federal - Other				\$107,140	\$88,828
<b>Total</b>				<b>\$185,739</b>	<b>\$161,699</b>
<b>Full-Time Budgeted Positions</b>				<b>309</b>	<b>309</b>

# Budget Function Analysis

## Summary

January 2024 Plan  
(\$ in Thousands)

### Department Of Social Services

#### Employment Services Administration

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

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$15,034	\$17,298	\$18,274	\$18,419	\$18,425
Other than Personal Services	\$13,664	\$13,754	\$14,859	\$15,786	\$13,677
<b>Total</b>	<b>\$28,698</b>	<b>\$31,052</b>	<b>\$33,133</b>	<b>\$34,205</b>	<b>\$32,102</b>
<b>Funding Summary</b>					
City Funds				\$11,706	\$10,595
State				\$5,136	\$5,136
Federal - Other				\$17,364	\$16,371
<b>Total</b>				<b>\$34,205</b>	<b>\$32,102</b>
<b>Full-Time Budgeted Positions</b>				<b>234</b>	<b>234</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$0	\$125	\$125
Other than Personal Services	\$134,787	\$153,262	\$132,985	\$129,397	\$127,031
<b>Total</b>	<b>\$134,787</b>	<b>\$153,262</b>	<b>\$132,985</b>	<b>\$129,522</b>	<b>\$127,156</b>
<b>Funding Summary</b>					
City Funds				\$31,698	\$36,166
State				\$8,197	\$8,197
Federal - Other				\$89,627	\$82,793
<b>Total</b>				<b>\$129,522</b>	<b>\$127,156</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>



Budget Function Analysis

Summary

January 2024 Plan  
(\$ in Thousands)

Department Of Social Services

Food Assistance Programs

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

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$237	\$222	\$506	\$2,496	\$1,199
Other than Personal Services	\$22,810	\$26,512	\$56,929	\$56,414	\$20,161
Total	\$23,046	\$26,734	\$57,435	\$58,911	\$21,360
<b>Funding Summary</b>					
City Funds				\$54,649	\$18,472
Federal - Other				\$4,262	\$2,888
Total				\$58,911	\$21,360
Full-Time Budgeted Positions				17	16

Budget Function Analysis

Summary

January 2024 Plan  
(\$ in Thousands)

Department Of Social Services

Food Stamp Operations

Funding for the administration of federal Food Stamp benefits.

				January 2024 Plan	
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$71,804	\$72,991	\$77,003	\$68,311	\$61,752
Other than Personal Services	\$8,089	\$6,790	\$8,802	\$9,367	\$7,479
<b>Total</b>	<b>\$79,894</b>	<b>\$79,781</b>	<b>\$85,805</b>	<b>\$77,678</b>	<b>\$69,231</b>
<b>Funding Summary</b>					
City Funds				\$12,291	\$30,835
State				\$12,721	\$2,720
Federal - Other				\$52,666	\$35,676
<b>Total</b>				<b>\$77,678</b>	<b>\$69,231</b>
<b>Full-Time Budgeted Positions</b>				<b>1,231</b>	<b>1,231</b>

# Budget Function Analysis

## Summary

January 2024 Plan  
(\$ in Thousands)

### Department Of Social Services

#### General Administration

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

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$217,070	\$215,565	\$218,832	\$290,250	\$255,656
Other than Personal Services	\$285,302	\$336,707	\$293,202	\$267,860	\$208,252
<b>Total</b>	<b>\$502,372</b>	<b>\$552,272</b>	<b>\$512,034</b>	<b>\$558,110</b>	<b>\$463,908</b>
<b>Funding Summary</b>					
City Funds				\$273,925	\$236,909
State				\$110,788	\$71,040
Federal - Other				\$171,507	\$154,071
Intra City				\$1,888	\$1,888
<b>Total</b>				<b>\$558,110</b>	<b>\$463,908</b>
<b>Full-Time Budgeted Positions</b>				<b>2,816</b>	<b>2,807</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$71,044	\$70,697	\$74,783	\$67,554	\$67,509
Other than Personal Services	\$245,995	\$232,463	\$247,568	\$273,829	\$207,529
<b>Total</b>	<b>\$317,039</b>	<b>\$303,160</b>	<b>\$322,351</b>	<b>\$341,383</b>	<b>\$275,038</b>
<b>Funding Summary</b>					
City Funds				\$183,787	\$136,348
State				\$78,947	\$60,044
Federal - Other				\$78,650	\$78,645
<b>Total</b>				<b>\$341,383</b>	<b>\$275,038</b>
<b>Full-Time Budgeted Positions</b>				<b>1,137</b>	<b>1,137</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$1,079	\$1,052	\$1,204	\$1,676	\$1,676
Other than Personal Services	\$47,104	\$99,719	\$77,313	\$40,157	\$38,049
<b>Total</b>	<b>\$48,183</b>	<b>\$100,771</b>	<b>\$78,516</b>	<b>\$41,833</b>	<b>\$39,725</b>
<b>Funding Summary</b>					
City Funds				\$168	\$168
State				\$82	\$82
Federal - Other				\$41,582	\$39,475
<b>Total</b>				<b>\$41,833</b>	<b>\$39,725</b>
<b>Full-Time Budgeted Positions</b>				<b>23</b>	<b>23</b>

Budget Function Analysis

Summary

January 2024 Plan  
(\$ in Thousands)

Department Of Social Services

Homeless Prevention

Rental Assistance/Placement and Homeless Prevention Admin.

				January 2024 Plan	
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>Spending</b>					
Other than Personal Services	\$446,562	\$475,858	\$650,096	\$1,003,015	\$310,343
<b>Total</b>	<b>\$446,562</b>	<b>\$475,858</b>	<b>\$650,096</b>	<b>\$1,003,015</b>	<b>\$310,343</b>
<b>Funding Summary</b>					
City Funds				\$709,297	\$104,867
State				\$41,005	\$50,733
Federal - Other				\$252,714	\$154,744
<b>Total</b>				<b>\$1,003,015</b>	<b>\$310,343</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$60,163	\$63,333	\$63,739	\$59,274	\$59,252
Other than Personal Services	\$75,541	\$70,915	\$85,093	\$132,592	\$45,698
<b>Total</b>	<b>\$135,705</b>	<b>\$134,249</b>	<b>\$148,831</b>	<b>\$191,866</b>	<b>\$104,951</b>
<b>Funding Summary</b>					
City Funds				\$75,845	\$34,638
State				\$40,709	\$18,359
Federal - Other				\$75,313	\$51,954
<b>Total</b>				<b>\$191,866</b>	<b>\$104,951</b>
<b>Full-Time Budgeted Positions</b>				<b>570</b>	<b>570</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan 2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$52,773	\$52,781	\$49,219	\$64,868	\$64,799
Other than Personal Services	\$14,459	\$14,946	\$15,123	\$16,401	\$16,401
<b>Total</b>	<b>\$67,232</b>	<b>\$67,726</b>	<b>\$64,342</b>	<b>\$81,269</b>	<b>\$81,201</b>
<b>Funding Summary</b>					
City Funds				\$21,850	\$21,812
State				\$20,141	\$20,130
Federal - Other				\$39,278	\$39,259
<b>Total</b>				<b>\$81,269</b>	<b>\$81,201</b>
<b>Full-Time Budgeted Positions</b>				<b>696</b>	<b>696</b>



**Budget Function Analysis**  
**Summary**

January 2024 Plan  
(\$ in Thousands)

**Department Of Social Services**

**Legal Services**

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

				January 2024 Plan	
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>Spending</b>					
Other than Personal Services	\$194,295	\$234,939	\$237,889	\$256,523	\$215,868
<b>Total</b>	<b>\$194,295</b>	<b>\$234,939</b>	<b>\$237,889</b>	<b>\$256,523</b>	<b>\$215,868</b>
<b>Funding Summary</b>					
City Funds				\$116,546	\$147,408
Federal - Other				\$138,983	\$67,467
Intra City				\$994	\$994
<b>Total</b>				<b>\$256,523</b>	<b>\$215,868</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

Budget Function Analysis

Summary

January 2024 Plan  
(\$ in Thousands)

Department Of Social Services

Medicaid - Eligibility & Admin

Funding for the administration of the Medicaid program.

				January 2024 Plan	
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$60,622	\$59,795	\$58,254	\$70,151	\$69,962
Other than Personal Services	\$30,418	\$32,945	\$33,747	\$38,845	\$38,275
<b>Total</b>	<b>\$91,040</b>	<b>\$92,740</b>	<b>\$92,001</b>	<b>\$108,996</b>	<b>\$108,237</b>
<b>Funding Summary</b>					
City Funds				\$4,955	\$4,951
State				\$55,789	\$55,398
Federal - Other				\$48,253	\$47,888
<b>Total</b>				<b>\$108,996</b>	<b>\$108,237</b>
<b>Full-Time Budgeted Positions</b>				<b>955</b>	<b>955</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$25,023	\$22,222	\$19,413	\$33,808	\$33,859
Other than Personal Services	\$5,812,400	\$6,406,817	\$5,934,818	\$6,615,381	\$6,454,103
<b>Total</b>	<b>\$5,837,423</b>	<b>\$6,429,039</b>	<b>\$5,954,231</b>	<b>\$6,649,189</b>	<b>\$6,487,962</b>
<b>Funding Summary</b>					
City Funds				\$6,512,904	\$6,351,625
State				\$82,816	\$82,842
Federal - Other				\$53,469	\$53,494
<b>Total</b>				<b>\$6,649,189</b>	<b>\$6,487,962</b>
<b>Full-Time Budgeted Positions</b>				<b>325</b>	<b>325</b>

# Budget Function Analysis

## Summary

January 2024 Plan  
(\$ in Thousands)

### Department Of Social Services

#### Office of Child Support Enforcement

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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$34,645	\$35,190	\$34,674	\$37,949	\$37,925
Other than Personal Services	\$22,690	\$29,048	\$23,952	\$28,204	\$28,237
<b>Total</b>	<b>\$57,335</b>	<b>\$64,238</b>	<b>\$58,627</b>	<b>\$66,153</b>	<b>\$66,161</b>
<b>Funding Summary</b>					
City Funds				\$23,936	\$23,959
State				\$64	\$64
Federal - Other				\$42,153	\$42,139
<b>Total</b>				<b>\$66,153</b>	<b>\$66,161</b>
<b>Full-Time Budgeted Positions</b>				<b>531</b>	<b>531</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$183,189	\$182,833	\$207,895	\$189,770	\$172,938
Other than Personal Services	\$108,845	\$132,693	\$134,775	\$172,080	\$163,490
<b>Total</b>	<b>\$292,034</b>	<b>\$315,525</b>	<b>\$342,670</b>	<b>\$361,851</b>	<b>\$336,428</b>
<b>Funding Summary</b>					
City Funds				\$145,694	\$189,546
State				\$32,275	\$21,473
Federal - Other				\$182,299	\$123,827
Intra City				\$1,582	\$1,582
<b>Total</b>				<b>\$361,851</b>	<b>\$336,428</b>
<b>Full-Time Budgeted Positions</b>				<b>2,771</b>	<b>2,657</b>

**Budget Function Analysis**  
**Summary**  
**January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Other than Personal Services	\$1,542,703	\$1,569,839	\$1,993,624	\$2,466,546	\$1,650,222
<b>Total</b>	<b>\$1,542,703</b>	<b>\$1,569,839</b>	<b>\$1,993,624</b>	<b>\$2,466,546</b>	<b>\$1,650,222</b>
<b>Funding Summary</b>					
City Funds				\$974,340	\$875,030
State				\$580,844	\$316,562
Federal - Other				\$911,362	\$458,631
<b>Total</b>				<b>\$2,466,546</b>	<b>\$1,650,222</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$0	\$47	\$665	\$797	\$796
Other than Personal Services	\$16,361	\$39,888	\$32,345	\$37,047	\$30,686
<b>Total</b>	<b>\$16,361</b>	<b>\$39,935</b>	<b>\$33,010</b>	<b>\$37,845</b>	<b>\$31,483</b>
<b>Funding Summary</b>					
City Funds				\$30,023	\$27,844
State				\$784	\$784
Federal - Other				\$7,037	\$2,855
<b>Total</b>				<b>\$37,845</b>	<b>\$31,483</b>
<b>Full-Time Budgeted Positions</b>				<b>16</b>	<b>16</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Other than Personal Services	\$48,342	\$52,304	\$67,725	\$96,098	\$117,009
<b>Total</b>	<b>\$48,342</b>	<b>\$52,304</b>	<b>\$67,725</b>	<b>\$96,098</b>	<b>\$117,009</b>
<b>Funding Summary</b>					
City Funds				\$58,351	\$70,416
State				\$2,938	\$3,924
Federal - Other				\$34,808	\$42,669
<b>Total</b>				<b>\$96,098</b>	<b>\$117,009</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>



# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan 2024 Plan	2025 Plan
<b>Spending</b>					
Other than Personal Services	\$29,404	\$32,851	\$38,063	\$40,915	\$50,093
<b>Total</b>	<b>\$29,404</b>	<b>\$32,851</b>	<b>\$38,063</b>	<b>\$40,915</b>	<b>\$50,093</b>
<b>Funding Summary</b>					
City Funds				\$13,773	\$23,039
State				\$11,022	\$10,980
Federal - Other				\$16,120	\$16,074
<b>Total</b>				<b>\$40,915</b>	<b>\$50,093</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Social Services

#### Adult Protective Services

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$27,982</b>	<b>\$27,629</b>	<b>\$30,269</b>	<b>\$29,240</b>	<b>\$29,228</b>
FULL TIME SALARIED	\$24,219	\$22,587	\$21,948	\$27,278	\$27,265
UNSALARIED	\$0	\$0	\$39	\$0	\$0
ADDITIONAL GROSS PAY	\$3,763	\$5,042	\$8,282	\$1,963	\$1,963
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$25,870</b>	<b>\$25,926</b>	<b>\$27,637</b>	<b>\$37,112</b>	<b>\$31,938</b>
SUPPLIES AND MATERIALS	\$0	\$12	\$54	\$340	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$665	\$249	\$10
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$696	\$0
SOCIAL SERVICES	\$596	\$625	\$596	\$800	\$800
CONTRACTUAL SERVICES	\$25,275	\$25,288	\$26,322	\$35,027	\$31,128
<b>TOTAL</b>	<b>\$53,852</b>	<b>\$53,555</b>	<b>\$57,905</b>	<b>\$66,352</b>	<b>\$61,166</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$15,881</b>	<b>\$18,175</b>
<b>STATE</b>				<b>\$16,214</b>	<b>\$16,211</b>
MEDICAL ASSISTANCE ADMINISTRAT				\$256	\$256
PROTECTIVE SERVICES				\$15,957	\$15,955
TRAINING				\$0	\$0
<b>FEDERAL - OTHER</b>				<b>\$34,257</b>	<b>\$26,780</b>
CHILD SUPPORT ADMINISTRATION				\$3	\$3
Elder Abuse Prevention Intervention Proj				\$7,474	\$0
FOOD STAMP ADMINISTRATION				\$7	\$7
FOOD STAMP EMPLOY.& TRAINING				\$1	\$1
FOOD STAMPS				\$1	\$1
MEDICAL ASSISTANCE PROGRAM				\$226	\$226
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				\$26,534	\$26,531
TRAINING				\$0	\$0
<b>TOTAL</b>				<b>\$66,352</b>	<b>\$61,166</b>

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Social Services

#### CEO Evaluation

CEO Evaluation

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$739</b>	<b>\$762</b>	<b>\$868</b>	<b>\$1,112</b>	<b>\$411</b>
FULL TIME SALARIED	\$692	\$749	\$847	\$1,111	\$410
OTHER SALARIED	\$39	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$9	\$13	\$21	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,114</b>	<b>\$4,964</b>	<b>\$3,885</b>	<b>\$6,593</b>	<b>\$2,899</b>
SUPPLIES AND MATERIALS	\$445	\$0	\$1	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$5	\$0	\$0
OTHER SERVICES AND CHARGES	\$734	\$1,410	\$2,249	\$2,240	\$1,122
CONTRACTUAL SERVICES	\$934	\$3,554	\$1,630	\$4,353	\$1,777
<b>TOTAL</b>	<b>\$2,853</b>	<b>\$5,726</b>	<b>\$4,753</b>	<b>\$7,704</b>	<b>\$3,309</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$7,690</b>	<b>\$3,295</b>
<b>STATE</b>				<b>\$5</b>	<b>\$5</b>
MEDICAL ASSISTANCE ADMINISTRAT				\$5	\$5
PROTECTIVE SERVICES				\$0	\$0
<b>FEDERAL - OTHER</b>				<b>\$9</b>	<b>\$9</b>
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOOD STAMP ADMINISTRATION				\$2	\$2
FOOD STAMP EMPLOY.& TRAINING				\$1	\$1
FOOD STAMPS				\$0	\$0
MEDICAL ASSISTANCE PROGRAM				\$4	\$4
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$0	\$0
<b>TOTAL</b>				<b>\$7,704</b>	<b>\$3,309</b>

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Social Services

#### Domestic Violence Services

Domestic Violence Services				January 2024 Plan	
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$15,056</b>	<b>\$14,051</b>	<b>\$11,888</b>	<b>\$17,520</b>	<b>\$17,907</b>
FULL TIME SALARIED	\$13,480	\$12,226	\$9,956	\$16,239	\$16,626
UNSALARIED	\$325	\$409	\$364	\$0	\$0
ADDITIONAL GROSS PAY	\$1,249	\$1,413	\$1,568	\$1,217	\$1,217
FRINGE BENEFITS	\$3	\$3	\$0	\$63	\$63
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$129,270</b>	<b>\$135,386</b>	<b>\$149,081</b>	<b>\$168,219</b>	<b>\$143,792</b>
SUPPLIES AND MATERIALS	\$39	\$7	\$10	\$281	\$256
PROPERTY AND EQUIPMENT	\$0	\$7	\$2	\$26	\$15
OTHER SERVICES AND CHARGES	\$14,520	\$11,256	\$12,174	\$11,902	\$11,914
SOCIAL SERVICES	\$88,438	\$99,045	\$111,943	\$133,068	\$109,493
CONTRACTUAL SERVICES	\$26,273	\$25,071	\$24,952	\$22,943	\$22,114
<b>TOTAL</b>	<b>\$144,326</b>	<b>\$149,437</b>	<b>\$160,969</b>	<b>\$185,739</b>	<b>\$161,699</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$49,252</b>	<b>\$45,629</b>
<b>STATE</b>				<b>\$29,348</b>	<b>\$27,242</b>
MEDICAID-HEALTH & MEDICAL CARE				\$37	\$37
MEDICAL ASSISTANCE ADMINISTRAT				\$101	\$101
PROTECTIVE SERVICES				\$20,138	\$19,819
SAFETY-NET				\$9,071	\$7,285
TRAINING				\$0	\$0
<b>FEDERAL - OTHER</b>				<b>\$107,140</b>	<b>\$88,828</b>
CHILD SUPPORT ADMINISTRATION				\$2	\$2
Continuum of Care Program				\$452	\$0
FOOD STAMP ADMINISTRATION				\$101	\$101
FOOD STAMP EMPLOY.& TRAINING				\$20	\$20
FOOD STAMPS				\$1	\$1
MEDICAL ASSISTANCE PROGRAM				\$83	\$82
TANF EMPLOYMENT ADMINISTRATION				\$3,891	\$3,891
TANF--EMERGENCY ASSISTANCE				\$878	\$802
TANF-SAFETY NET				\$25	\$20
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$81,606	\$66,088
TITLE XX SOC.SERV.BLOCK GRANT				\$20,081	\$17,820
TRAINING				\$0	\$0
<b>TOTAL</b>				<b>\$185,739</b>	<b>\$161,699</b>

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Social Services

#### Employment Services

#### Administration

Employment Services Administration	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$15,034	\$17,298	\$18,274	\$18,419	\$18,425
FULL TIME SALARIED	\$11,738	\$13,221	\$13,592	\$17,512	\$17,518
UNSALARIED	\$1,529	\$1,589	\$1,347	\$751	\$751
ADDITIONAL GROSS PAY	\$1,767	\$2,488	\$3,335	\$156	\$156
OTHER THAN PERSONAL SERVICES	\$13,664	\$13,754	\$14,859	\$15,786	\$13,677
SUPPLIES AND MATERIALS	\$0	\$21	\$2	\$9	\$9
PROPERTY AND EQUIPMENT	\$0	(\$8)	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$12,243	\$13,161	\$12,797	\$13,668	\$13,668
CONTRACTUAL SERVICES	\$1,421	\$580	\$2,061	\$2,109	\$0
TOTAL	\$28,698	\$31,052	\$33,133	\$34,205	\$32,102

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$11,706</b>	<b>\$10,595</b>
<b>STATE</b>				<b>\$5,136</b>	<b>\$5,136</b>
MEDICAL ASSISTANCE ADMINISTRAT				\$4,834	\$4,835
PROTECTIVE SERVICES				\$301	\$301
TRAINING				\$1	\$1
<b>FEDERAL - OTHER</b>				<b>\$17,364</b>	<b>\$16,371</b>
CHILD SUPPORT ADMINISTRATION				\$297	\$297
Continuum of Care Program				\$994	\$0
FOOD STAMP ADMINISTRATION				\$1,935	\$1,935
FOOD STAMP EMPLOY.& TRAINING				\$1,594	\$1,594
FOOD STAMPS				\$68	\$68
MEDICAL ASSISTANCE PROGRAM				\$4,520	\$4,520
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$2	\$2
TANF EMPLOYMENT ADMINISTRATION				\$11	\$11
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$7,471	\$7,471
TITLE XX SOC.SERV.BLOCK GRANT				\$434	\$434
TRAINING				\$38	\$38
<b>TOTAL</b>				<b>\$34,205</b>	<b>\$32,102</b>

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Social Services

#### Employment Services

##### Contracts

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan

#### **SPENDING**

PERSONAL SERVICES	\$0	\$0	\$0	\$125	\$125
FULL TIME SALARIED	\$0	\$0	\$0	\$125	\$125
OTHER THAN PERSONAL SERVICES	\$134,787	\$153,262	\$132,985	\$129,397	\$127,031
SUPPLIES AND MATERIALS	\$91	\$90	\$0	\$6	\$0
PROPERTY AND EQUIPMENT	\$0	\$3	\$0	\$48	\$0
OTHER SERVICES AND CHARGES	\$145	\$603	\$310	\$315	\$350
SOCIAL SERVICES	\$0	\$0	\$0	\$962	\$962
CONTRACTUAL SERVICES	\$134,551	\$152,566	\$132,675	\$128,065	\$125,719
TOTAL	\$134,787	\$153,262	\$132,985	\$129,522	\$127,156

#### **FUNDING SUMMARY**

CITY FUNDS				\$31,698	\$36,166
STATE				\$8,197	\$8,197
MEDICAL ASSISTANCE ADMINISTRAT				\$8,176	\$8,176
PROTECTIVE SERVICES				\$21	\$21
TRAINING				\$0	\$0
FEDERAL - OTHER				\$89,627	\$82,793
CHILD SUPPORT ADMINISTRATION				\$9	\$9
Economic Adjustment Assistance				\$6,031	\$6,467
FOOD STAMP ADMINISTRATION				\$3	\$3
FOOD STAMP EMPLOY.& TRAINING				\$50,653	\$41,601
FOOD STAMPS				\$3	\$3
MEDICAL ASSISTANCE PROGRAM				\$8,236	\$8,236
SPECIAL PROJECTS				\$336	\$336
TANF EMPLOYMENT ADMINISTRATION				\$23,472	\$25,255
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$849	\$849
TITLE XX SOC.SERV.BLOCK GRANT				\$35	\$35
TRAINING				\$0	\$0
TOTAL				\$129,522	\$127,156

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Social Services

#### Food Assistance Programs

	2021	2022	2023	January 2024 Plan	
	Actuals	Actuals	Actuals	2024	2025
				Plan	Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$237	\$222	\$506	\$2,496	\$1,199
FULL TIME SALARIED	\$237	\$222	\$483	\$2,496	\$1,199
ADDITIONAL GROSS PAY	\$0	\$0	\$23	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$22,810	\$26,512	\$56,929	\$56,414	\$20,161
SUPPLIES AND MATERIALS	\$14,784	\$13,675	\$54,104	\$47,568	\$16,942
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$50	\$0
CONTRACTUAL SERVICES	\$8,021	\$12,836	\$2,825	\$8,797	\$3,220
FIXED & MISCELLANEOUS CHARGES	\$4	\$0	\$0	\$0	\$0
TOTAL	\$23,046	\$26,734	\$57,435	\$58,911	\$21,360
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$54,649	\$18,472
FEDERAL - OTHER				\$4,262	\$2,888
FOOD STAMP ADMINISTRATION				\$1,374	\$0
TANF EMPLOYMENT ADMINISTRATION				\$2,888	\$2,888
TOTAL				\$58,911	\$21,360

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Social Services

#### Food Stamp Operations

Food Stamp Operations				January 2024 Plan	
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$71,804	\$72,991	\$77,003	\$68,311	\$61,752
FULL TIME SALARIED	\$55,985	\$52,124	\$55,264	\$66,133	\$54,237
ADDITIONAL GROSS PAY	\$15,820	\$20,866	\$21,739	\$2,178	\$7,515
OTHER THAN PERSONAL SERVICES	\$8,089	\$6,790	\$8,802	\$9,367	\$7,479
SUPPLIES AND MATERIALS	\$421	\$541	\$720	\$445	\$1,045
PROPERTY AND EQUIPMENT	\$0	\$0	\$13	\$2	\$2
OTHER SERVICES AND CHARGES	\$6,043	\$5,737	\$5,862	\$7,189	\$5,955
CONTRACTUAL SERVICES	\$1,625	\$512	\$2,207	\$1,731	\$477
TOTAL	\$79,894	\$79,781	\$85,805	\$77,678	\$69,231
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$12,291	\$30,835
STATE				\$12,721	\$2,720
MEDICAL ASSISTANCE ADMINISTRAT				\$2,711	\$2,710
PROTECTIVE SERVICES				\$10	\$10
SAFETY-NET				\$10,000	\$0
FEDERAL - OTHER				\$52,666	\$35,676
CHILD SUPPORT ADMINISTRATION				\$131	\$131
FOOD STAMP ADMINISTRATION				\$26,939	\$19,950
FOOD STAMP EMPLOY.& TRAINING				\$580	\$580
FOOD STAMPS				\$13	\$13
MEDICAL ASSISTANCE PROGRAM				\$2,617	\$2,617
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$22,372	\$12,372
TRAINING				\$13	\$13
TOTAL				\$77,678	\$69,231



# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Social Services

#### General Administration

General Administration	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$217,070</b>	<b>\$215,565</b>	<b>\$218,832</b>	<b>\$290,250</b>	<b>\$255,656</b>
FULL TIME SALARIED	\$197,693	\$191,213	\$187,525	\$278,152	\$249,171
OTHER SALARIED	\$0	\$9	\$0	\$2	\$2
UNSALARIED	\$6,512	\$5,111	\$3,778	\$58	\$58
ADDITIONAL GROSS PAY	\$12,179	\$18,769	\$26,977	\$11,183	\$5,571
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$5	\$5
FRINGE BENEFITS	\$685	\$463	\$551	\$849	\$849
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$285,302</b>	<b>\$336,707</b>	<b>\$293,202</b>	<b>\$267,860</b>	<b>\$208,252</b>
SUPPLIES AND MATERIALS	\$37,706	\$52,298	\$21,580	\$25,323	\$26,024
PROPERTY AND EQUIPMENT	\$2,154	\$2,476	\$4,618	\$2,563	\$2,059
OTHER SERVICES AND CHARGES	\$148,432	\$141,316	\$148,190	\$144,669	\$97,986
SOCIAL SERVICES	\$0	\$383	\$934	\$4,688	\$0
CONTRACTUAL SERVICES	\$96,737	\$139,673	\$117,553	\$90,370	\$81,935
FIXED & MISCELLANEOUS CHARGES	\$273	\$562	\$327	\$247	\$247
<b>TOTAL</b>	<b>\$502,372</b>	<b>\$552,272</b>	<b>\$512,034</b>	<b>\$558,110</b>	<b>\$463,908</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>		<b>\$273,925</b>	<b>\$236,909</b>
<b>STATE</b>		<b>\$110,788</b>	<b>\$71,040</b>
100% STATE		\$356	\$356
LOCAL GOVERNMENT RECORDS MGMT		\$33	\$0
MEDICAID-HEALTH & MEDICAL CARE		\$72	\$72
MEDICAL ASSISTANCE ADMINISTRAT		\$86,739	\$58,075
PROTECTIVE SERVICES		\$11,259	\$10,208
SAFETY-NET		\$10,610	\$610
TRAINING		\$1,488	\$1,488
WELFARE TO WORK		\$232	\$232
<b>FEDERAL - OTHER</b>		<b>\$171,507</b>	<b>\$154,071</b>
CHILD SUPPORT ADMINISTRATION		\$13,815	\$12,785
Coronavirus State and Local Fiscal Recov		\$0	\$4,875
FOOD STAMP ADMINISTRATION		\$29,147	\$23,966
FOOD STAMP EMPLOY.& TRAINING		\$5,602	\$5,376
FOOD STAMPS		\$12,362	\$11,993
MEDICAL ASSISTANCE PROGRAM		\$60,724	\$55,767
REFUGEE AND ENTRANT ASSISTANCE - DISCRET		\$118	\$118
SPECIAL PROJECTS		\$735	\$735
TANF EMPLOYMENT ADMINISTRATION		\$3,390	\$3,390
TEMP.ASST NEEDY FAMILY 100%FED		\$21	\$21
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES		\$42,543	\$32,043
TITLE XX SOC.SERV.BLOCK GRANT		\$1,660	\$1,670
TRAINING		\$1,390	\$1,333
<b>INTRA CITY</b>		<b>\$1,888</b>	<b>\$1,888</b>
OTHER SERVICES/FEES		\$321	\$321
SOCIAL SERVICES/FEES		\$1,568	\$1,568
<b>TOTAL</b>		<b>\$558,110</b>	<b>\$463,908</b>

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Social Services

#### HIV and AIDS Services

HIV and AIDS Services	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$71,044	\$70,697	\$74,783	\$67,554	\$67,509
FULL TIME SALARIED	\$60,410	\$57,514	\$54,831	\$66,361	\$66,316
UNSALARIED	\$0	\$23	\$40	\$0	\$0
ADDITIONAL GROSS PAY	\$10,634	\$13,161	\$19,913	\$1,192	\$1,192
FRINGE BENEFITS	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$245,995	\$232,463	\$247,568	\$273,829	\$207,529
SUPPLIES AND MATERIALS	\$950	\$53	\$0	\$20	\$20
PROPERTY AND EQUIPMENT	\$0	\$16	\$50	\$110	\$110
OTHER SERVICES AND CHARGES	\$0	\$0	\$199	\$277	\$277
SOCIAL SERVICES	\$41,710	\$32,729	\$32,672	\$25,908	\$14,209
CONTRACTUAL SERVICES	\$203,334	\$199,665	\$214,645	\$247,513	\$192,912
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$317,039	\$303,160	\$322,351	\$341,383	\$275,038
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$183,787	\$136,348
STATE				\$78,947	\$60,044
EMERGENCY ASSIST FOR ADULT				\$2	\$2
MEDICAL ASSISTANCE ADMINISTRAT				\$4,422	\$4,420
PROTECTIVE SERVICES				\$300	\$300
SAFETY-NET				\$73,742	\$54,842
WORK NOW				\$481	\$481
FEDERAL - OTHER				\$78,650	\$78,645
FOOD STAMP ADMINISTRATION				\$3,497	\$3,494
FOOD STAMP EMPLOY.& TRAINING				\$1,531	\$1,531
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$35,207	\$35,207
MEDICAL ASSISTANCE PROGRAM				\$4,024	\$4,022
TANF EMPLOYMENT ADMINISTRATION				\$139	\$139
TANF--EMERGENCY ASSISTANCE				\$9,286	\$9,286
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$24,966	\$24,966
TOTAL				\$341,383	\$275,038

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Social Services

#### Home Energy Assistance

Home Energy Assistance	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$1,079	\$1,052	\$1,204	\$1,676	\$1,676
FULL TIME SALARIED	\$1,027	\$984	\$1,057	\$1,626	\$1,626
ADDITIONAL GROSS PAY	\$52	\$68	\$147	\$50	\$50
OTHER THAN PERSONAL SERVICES	\$47,104	\$99,719	\$77,313	\$40,157	\$38,049
SUPPLIES AND MATERIALS	\$336	\$168	\$1,569	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$255	\$47	\$0
OTHER SERVICES AND CHARGES	\$260	\$260	\$260	\$65	\$38,049
SOCIAL SERVICES	\$44,552	\$98,566	\$64,683	\$38,049	\$0
CONTRACTUAL SERVICES	\$1,956	\$724	\$10,546	\$1,995	\$0
TOTAL	\$48,183	\$100,771	\$78,516	\$41,833	\$39,725
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$168	\$168
STATE				\$82	\$82
MEDICAL ASSISTANCE ADMINISTRAT				\$77	\$77
PROTECTIVE SERVICES				\$4	\$4
TRAINING				\$1	\$1
FEDERAL - OTHER				\$41,582	\$39,475
CHILD SUPPORT ADMINISTRATION				\$22	\$22
FOOD STAMP ADMINISTRATION				\$38	\$38
FOOD STAMP EMPLOY.& TRAINING				\$8	\$8
FOOD STAMPS				\$6	\$6
LOW-INCOME HOME ENERGY ASSISTANCE				\$41,357	\$39,249
MEDICAL ASSISTANCE PROGRAM				\$69	\$69
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				\$41,833	\$39,725

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Social Services

#### Homeless Prevention

Homeless Prevention				January 2024 Plan	
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$446,562	\$475,858	\$650,096	\$1,003,015	\$310,343
OTHER SERVICES AND CHARGES	\$3,142	\$3,019	\$2,828	\$2,948	\$20,032
SOCIAL SERVICES	\$363,394	\$374,645	\$542,570	\$879,102	\$176,219
CONTRACTUAL SERVICES	\$80,025	\$98,193	\$104,699	\$120,965	\$114,092
TOTAL	\$446,562	\$475,858	\$650,096	\$1,003,015	\$310,343
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$709,297	\$104,867
STATE				\$41,005	\$50,733
ADMINISTRATION				\$22,727	\$22,727
SAFETY-NET				\$1,301	\$1,301
SHELTERS				\$13,430	\$13,430
SPECIAL PROJECTS				\$3,546	\$13,274
FEDERAL - OTHER				\$252,714	\$154,744
Coronavirus State and Local Fiscal Recov				\$189,395	\$74,520
EMERGENCY SHELTER GRANTS PROGRAM				\$3,095	\$0
HOME INVESTMENT PARTNERSHIP				\$0	\$20,000
SPECIAL PROJECTS				\$18,000	\$18,000
TANF--EMERGENCY ASSISTANCE				\$32,951	\$32,951
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$9,273	\$9,273
TOTAL				\$1,003,015	\$310,343

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Social Services

#### Information Technology Services

Information Technology				January 2024 Plan	
Services	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$60,163	\$63,333	\$63,739	\$59,274	\$59,252
FULL TIME SALARIED	\$54,475	\$57,685	\$55,713	\$58,191	\$58,169
ADDITIONAL GROSS PAY	\$5,688	\$5,648	\$8,026	\$1,083	\$1,083
OTHER THAN PERSONAL SERVICES	\$75,541	\$70,915	\$85,093	\$132,592	\$45,698
SUPPLIES AND MATERIALS	\$702	\$1,003	\$4,778	\$3,903	\$583
PROPERTY AND EQUIPMENT	\$2,510	\$2,695	\$3,900	\$3,093	\$1,528
OTHER SERVICES AND CHARGES	\$4,100	\$2,942	\$3,742	\$71,286	\$6,476
CONTRACTUAL SERVICES	\$68,229	\$64,273	\$72,669	\$54,311	\$37,111
FIXED & MISCELLANEOUS CHARGES	\$1	\$3	\$4	\$0	\$0
TOTAL	\$135,705	\$134,249	\$148,831	\$191,866	\$104,951
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$75,845	\$34,638
STATE				\$40,709	\$18,359
MEDICAID-HEALTH & MEDICAL CARE				\$10,278	\$959
MEDICAL ASSISTANCE ADMINISTRAT				\$28,250	\$16,082
PROTECTIVE SERVICES				\$2,061	\$1,198
TRAINING				\$120	\$120
FEDERAL - OTHER				\$75,313	\$51,954
CHILD SUPPORT ADMINISTRATION				\$3,860	\$3,042
FOOD STAMP ADMINISTRATION				\$20,009	\$10,224
FOOD STAMP EMPLOY.& TRAINING				\$1,929	\$1,387
FOOD STAMPS				\$2,415	\$1,430
MEDICAL ASSISTANCE PROGRAM				\$25,690	\$14,584
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				\$681	\$681
TRAINING				\$257	\$135
TOTAL				\$191,866	\$104,951

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Social Services

#### Investigations and Revenue

##### Admin

	2021	2022	2023	January 2024 Plan	
	Actuals	Actuals	Actuals	2024	2025
				Plan	Plan

#### SPENDING

PERSONAL SERVICES	\$52,773	\$52,781	\$49,219	\$64,868	\$64,799
FULL TIME SALARIED	\$49,124	\$43,428	\$38,980	\$64,456	\$64,388
ADDITIONAL GROSS PAY	\$3,649	\$9,353	\$10,239	\$412	\$412
OTHER THAN PERSONAL SERVICES	\$14,459	\$14,946	\$15,123	\$16,401	\$16,401
SUPPLIES AND MATERIALS	\$0	\$0	\$2	\$103	\$193
PROPERTY AND EQUIPMENT	\$35	\$0	\$10	\$90	\$0
OTHER SERVICES AND CHARGES	\$14,424	\$14,946	\$15,112	\$15,208	\$15,208
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$1,000	\$1,000
TOTAL	\$67,232	\$67,726	\$64,342	\$81,269	\$81,201

#### FUNDING SUMMARY

CITY FUNDS				\$21,850	\$21,812
STATE				\$20,141	\$20,130
MEDICAID-HEALTH & MEDICAL CARE				\$47	\$47
MEDICAL ASSISTANCE ADMINISTRAT				\$19,408	\$19,397
PROTECTIVE SERVICES				\$139	\$139
TRAINING				\$547	\$547
FEDERAL - OTHER				\$39,278	\$39,259
CHILD SUPPORT ADMINISTRATION				\$133	\$133
FOOD STAMP ADMINISTRATION				\$742	\$741
FOOD STAMP EMPLOY.& TRAINING				\$224	\$224
FOOD STAMPS				\$8,820	\$8,813
LOW-INCOME HOME ENERGY ASSISTANCE				\$0	\$0
MEDICAL ASSISTANCE PROGRAM				\$18,968	\$18,957
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$0	\$0
TANF EMPLOYMENT ADMINISTRATION				\$2	\$2
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$10,155	\$10,155
TITLE XX SOC.SERV.BLOCK GRANT				\$1	\$1
TRAINING				\$233	\$233
TOTAL				\$81,269	\$81,201

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Social Services

#### Legal Services

Legal Services

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$194,295	\$234,939	\$237,889	\$256,523	\$215,868
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$1,000	\$0
OTHER SERVICES AND CHARGES	\$7,978	\$8,203	\$7,225	\$0	\$3,667
CONTRACTUAL SERVICES	\$186,317	\$226,735	\$230,664	\$255,523	\$212,201
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$194,295	\$234,939	\$237,889	\$256,523	\$215,868
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$116,546	\$147,408
FEDERAL - OTHER				\$138,983	\$67,467
Coronavirus State and Local Fiscal Recov				\$15,605	\$15,605
TANF--EMERGENCY ASSISTANCE				\$123,137	\$51,621
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$241	\$241
INTRA CITY				\$994	\$994
SOCIAL SERVICES/FEES				\$994	\$994
TOTAL				\$256,523	\$215,868

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Social Services

#### Medicaid - Eligibility & Admin

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$60,622</b>	<b>\$59,795</b>	<b>\$58,254</b>	<b>\$70,151</b>	<b>\$69,962</b>
FULL TIME SALARIED	\$52,789	\$49,029	\$45,868	\$64,995	\$64,806
UNSALARIED	\$66	\$91	\$114	\$95	\$95
ADDITIONAL GROSS PAY	\$7,767	\$10,675	\$12,271	\$5,061	\$5,061
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$30,418</b>	<b>\$32,945</b>	<b>\$33,747</b>	<b>\$38,845</b>	<b>\$38,275</b>
SUPPLIES AND MATERIALS	\$366	\$735	\$542	\$3,201	\$6,066
PROPERTY AND EQUIPMENT	\$25	\$128	\$85	\$140	\$140
OTHER SERVICES AND CHARGES	\$22,211	\$22,798	\$23,100	\$26,518	\$26,503
CONTRACTUAL SERVICES	\$7,816	\$9,284	\$10,017	\$8,985	\$5,565
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$3	\$0	\$0
<b>TOTAL</b>	<b>\$91,040</b>	<b>\$92,740</b>	<b>\$92,001</b>	<b>\$108,996</b>	<b>\$108,237</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$4,955</b>	<b>\$4,951</b>
<b>STATE</b>				<b>\$55,789</b>	<b>\$55,398</b>
MEDICAL ASSISTANCE ADMINISTRAT				\$55,364	\$54,974
PROTECTIVE SERVICES				\$136	\$136
TRAINING				\$288	\$288
<b>FEDERAL - OTHER</b>				<b>\$48,253</b>	<b>\$47,888</b>
CHILD SUPPORT ADMINISTRATION				\$15	\$15
FOOD STAMP ADMINISTRATION				\$196	\$196
FOOD STAMP EMPLOY.& TRAINING				\$8	\$8
FOOD STAMPS				\$766	\$766
MEDICAL ASSISTANCE PROGRAM				\$46,546	\$46,183
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$2	\$2
TANF EMPLOYMENT ADMINISTRATION				\$10	\$10
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$363	\$363
TITLE XX SOC.SERV.BLOCK GRANT				\$226	\$226
TRAINING				\$119	\$119
<b>TOTAL</b>				<b>\$108,996</b>	<b>\$108,237</b>



# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Social Services

#### Medicaid and Homecare

Medical and Homecare	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$25,023	\$22,222	\$19,413	\$33,808	\$33,859
FULL TIME SALARIED	\$22,872	\$20,678	\$16,866	\$31,159	\$31,210
ADDITIONAL GROSS PAY	\$2,151	\$1,545	\$2,548	\$2,650	\$2,650
OTHER THAN PERSONAL SERVICES	\$5,812,400	\$6,406,817	\$5,934,818	\$6,615,381	\$6,454,103
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$350	\$350
SOCIAL SERVICES	\$5,762,274	\$6,354,108	\$5,876,304	\$6,524,128	\$6,362,849
CONTRACTUAL SERVICES	\$50,125	\$52,709	\$58,514	\$90,903	\$90,903
TOTAL	\$5,837,423	\$6,429,039	\$5,954,231	\$6,649,189	\$6,487,962
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$6,512,904	\$6,351,625
STATE				\$82,816	\$82,842
MEDICAID-HEALTH & MEDICAL CARE				\$65,237	\$65,237
MEDICAL ASSISTANCE ADMINISTRAT				\$17,578	\$17,605
FEDERAL - OTHER				\$53,469	\$53,494
MEDICAL ASSISTANCE PROGRAM				\$53,469	\$53,494
TOTAL				\$6,649,189	\$6,487,962

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Social Services

#### Office of Child Support Enforcement

Office of Child Support Enforcement	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$34,645	\$35,190	\$34,674	\$37,949	\$37,925
FULL TIME SALARIED	\$32,068	\$29,526	\$28,307	\$37,042	\$37,018
ADDITIONAL GROSS PAY	\$2,577	\$5,664	\$6,367	\$907	\$907
OTHER THAN PERSONAL SERVICES	\$22,690	\$29,048	\$23,952	\$28,204	\$28,237
SUPPLIES AND MATERIALS	\$65	\$362	\$30	\$159	\$606
PROPERTY AND EQUIPMENT	\$1,020	\$630	\$569	\$522	\$571
OTHER SERVICES AND CHARGES	\$5,939	\$7,307	\$5,526	\$6,974	\$9,754
SOCIAL SERVICES	\$4,394	\$7,437	\$3,331	\$8,440	\$8,472
CONTRACTUAL SERVICES	\$8,397	\$10,488	\$11,413	\$10,610	\$8,834
FIXED & MISCELLANEOUS CHARGES	\$2,875	\$2,823	\$3,084	\$1,500	\$0
TOTAL	\$57,335	\$64,238	\$58,627	\$66,153	\$66,161
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$23,936	\$23,959
STATE				\$64	\$64
MEDICAL ASSISTANCE ADMINISTRAT				\$58	\$58
PROTECTIVE SERVICES				\$6	\$6
FEDERAL - OTHER				\$42,153	\$42,139
CHILD SUPPORT ADMINISTRATION				\$41,944	\$41,929
FOOD STAMP ADMINISTRATION				\$52	\$52
FOOD STAMP EMPLOY.& TRAINING				\$10	\$10
FOOD STAMPS				\$50	\$50
MEDICAL ASSISTANCE PROGRAM				\$92	\$92
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$6	\$6
TRAINING				\$0	\$0
TOTAL				\$66,153	\$66,161

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Social Services

#### Public Assistance and Employment Admin

Public Assistance and Employment Admin	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$183,189	\$182,833	\$207,895	\$189,770	\$172,938
FULL TIME SALARIED	\$149,180	\$138,801	\$144,518	\$170,704	\$136,446
UNSALARIED	\$0	\$1,623	\$2,006	\$0	\$0
ADDITIONAL GROSS PAY	\$34,009	\$42,408	\$61,370	\$19,066	\$36,492
OTHER THAN PERSONAL SERVICES	\$108,845	\$132,693	\$134,775	\$172,080	\$163,490
SUPPLIES AND MATERIALS	\$395	\$743	\$801	\$1,337	\$1,370
PROPERTY AND EQUIPMENT	\$809	\$686	\$843	\$852	\$160
OTHER SERVICES AND CHARGES	\$61,320	\$60,837	\$58,982	\$65,380	\$155,011
SOCIAL SERVICES	\$34,467	\$58,773	\$60,245	\$90,000	\$0
CONTRACTUAL SERVICES	\$11,854	\$11,653	\$13,901	\$14,511	\$6,950
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$2	\$0	\$0
TOTAL	\$292,034	\$315,525	\$342,670	\$361,851	\$336,428
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$145,694	\$189,546
STATE				\$32,275	\$21,473
CHILD SUPPORT ADMINISTRATION				\$0	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$21,809	\$21,012
PROTECTIVE SERVICES				\$463	\$458
SAFETY-NET				\$10,000	\$0
TRAINING				\$2	\$2
FEDERAL - OTHER				\$182,299	\$123,827
CHILD SUPPORT ADMINISTRATION				\$2,022	\$2,016
FOOD STAMP ADMINISTRATION				\$25,661	\$25,025
FOOD STAMP EMPLOY.& TRAINING				\$10,603	\$10,573
FOOD STAMPS				\$280	\$278
MEDICAL ASSISTANCE PROGRAM				\$68,606	\$22,033
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$1,511	\$284
TANF EMPLOYMENT ADMINISTRATION				\$2,049	\$2,049
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$71,333	\$61,333
TITLE XX SOC.SERV.BLOCK GRANT				\$47	\$47
TRAINING				\$188	\$188
INTRA CITY				\$1,582	\$1,582
OTHER SERVICES/FEES				\$1,582	\$1,582
TOTAL				\$361,851	\$336,428

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Social Services

#### Public Assistance Grants

Public Assistance Grants	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$1,542,703	\$1,569,839	\$1,993,624	\$2,466,546	\$1,650,222
SOCIAL SERVICES	\$1,542,703	\$1,569,839	\$1,993,624	\$2,466,546	\$1,650,222
TOTAL	\$1,542,703	\$1,569,839	\$1,993,624	\$2,466,546	\$1,650,222
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$974,340	\$875,030
STATE				\$580,844	\$316,562
EMERGENCY ASSIST FOR ADULT				\$33,416	\$20,260
SAFETY-NET				\$442,512	\$223,741
WORK NOW				\$104,917	\$72,561
FEDERAL - OTHER				\$911,362	\$458,631
TANF--EMERGENCY ASSISTANCE				\$55,468	\$40,732
TANF-SAFETY NET				\$24,686	\$23,200
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$831,208	\$394,699
TOTAL				\$2,466,546	\$1,650,222

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Social Services

#### Public Assistance Support Grants

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan

#### **SPENDING**

PERSONAL SERVICES	\$0	\$47	\$665	\$797	\$796
FULL TIME SALARIED	\$0	\$46	\$629	\$797	\$796
ADDITIONAL GROSS PAY	\$0	\$2	\$36	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$16,361	\$39,888	\$32,345	\$37,047	\$30,686
SUPPLIES AND MATERIALS	\$601	\$1,414	\$375	\$459	\$1,557
PROPERTY AND EQUIPMENT	\$777	\$2,895	\$2,441	\$972	\$705
OTHER SERVICES AND CHARGES	\$3,671	\$3,226	\$1,682	\$3,842	\$3,680
SOCIAL SERVICES	\$3,605	\$11,357	\$15,868	\$22,145	\$19,196
CONTRACTUAL SERVICES	\$7,707	\$20,996	\$11,979	\$9,629	\$5,549
TOTAL	\$16,361	\$39,935	\$33,010	\$37,845	\$31,483

#### **FUNDING SUMMARY**

CITY FUNDS				\$30,023	\$27,844
STATE				\$784	\$784
GUIDE DOGS				\$106	\$106
MEDICAL ASSISTANCE ADMINISTRAT				\$412	\$412
PROTECTIVE SERVICES				\$11	\$11
SAFETY-NET				\$254	\$254
FEDERAL - OTHER				\$7,037	\$2,855
Emergency Rental Assistance Program				\$4,182	\$0
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				\$37,845	\$31,483

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Social Services

#### Subsidized Employ & Job-Related Training

Subsidiized Employ & Job-Related Training	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$48,342	\$52,304	\$67,725	\$96,098	\$117,009
SOCIAL SERVICES	\$48,342	\$52,304	\$67,725	\$96,098	\$117,009
TOTAL	\$48,342	\$52,304	\$67,725	\$96,098	\$117,009
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$58,351	\$70,416
STATE				\$2,938	\$3,924
EMERGENCY ASSIST FOR ADULT				\$2	\$2
SAFETY-NET				\$1,492	\$1,758
WORK NOW				\$1,445	\$2,164
FEDERAL - OTHER				\$34,808	\$42,669
Continuum of Care Program				\$326	\$0
FOOD STAMP EMPLOY.& TRAINING				\$6,399	\$10,005
TANF EMPLOYMENT ADMINISTRATION				\$19,674	\$19,950
TANF--EMERGENCY ASSISTANCE				\$30	\$30
TANF-SAFETY NET				\$17	\$17
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$8,362	\$12,667
TOTAL				\$96,098	\$117,009

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Social Services

#### Substance Abuse Services

Substance Abuse Services

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$29,404	\$32,851	\$38,063	\$40,915	\$50,093
SOCIAL SERVICES	\$14,387	\$15,204	\$18,697	\$18,166	\$27,582
CONTRACTUAL SERVICES	\$15,016	\$17,647	\$19,364	\$22,749	\$22,511
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$0	\$0
TOTAL	\$29,404	\$32,851	\$38,063	\$40,915	\$50,093
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$13,773	\$23,039
STATE				\$11,022	\$10,980
MEDICAL ASSISTANCE ADMINISTRAT				\$3,969	\$3,927
SAFETY-NET				\$7,053	\$7,053
FEDERAL - OTHER				\$16,120	\$16,074
FOOD STAMP EMPLOY.& TRAINING				\$147	\$145
MEDICAL ASSISTANCE PROGRAM				\$4,296	\$4,251
TANF EMPLOYMENT ADMINISTRATION				\$8,610	\$8,610
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$3,068	\$3,068
TOTAL				\$40,915	\$50,093

# Department of Homeless Services

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



# Budget Function Analysis

## Agency Summary

January 2024 Plan

(\$ in Thousands)

### Department Of Homeless Services

				January 2024 Plan	
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>Budget Function</b>					
Adult Shelter Administration & Support	\$9,075	\$11,431	\$9,951	\$11,595	\$7,824
Adult Shelter Intake and Placement	\$10,245	\$15,505	\$12,523	\$13,176	\$13,319
Adult Shelter Operations	\$770,803	\$881,830	\$1,106,832	\$839,796	\$794,291
Family Shelter Administration & Support	\$7,132	\$6,601	\$6,073	\$13,364	\$14,003
Family Shelter Intake and Placement	\$38,125	\$35,715	\$36,053	\$37,493	\$37,431
Family Shelter Operations	\$1,028,795	\$945,191	\$1,095,224	\$1,099,153	\$1,047,057
General Administration	\$1,024,088	\$623,190	\$958,338	\$1,439,937	\$1,753,828
Outreach, Drop-in and Reception Services	\$138,593	\$204,592	\$310,637	\$322,385	\$295,912
Prevention and Aftercare	\$3,886	(\$4)	\$0	\$0	\$0
Rental Assistance and Housing Placement	\$13,747	\$8,716	\$4,746	\$8,000	\$0
<b>Total</b>	<b>\$3,044,489</b>	<b>\$2,732,768</b>	<b>\$3,540,378</b>	<b>\$3,784,899</b>	<b>\$3,963,666</b>
<b>Funding Summary</b>					
City Funds	\$1,408,794	\$1,851,561	\$2,384,777	\$1,741,517	\$1,853,323
Other Categorical	\$2,146	\$201	\$6,700	\$3,000	\$3,000
State	\$170,240	\$144,379	\$605,706	\$1,392,441	\$1,481,921
Federal - CD	\$4,086	\$4,392	\$4,478	\$718	\$553
Federal - Other	\$1,439,728	\$725,855	\$522,921	\$639,940	\$617,773
Intra City	\$19,495	\$6,379	\$15,798	\$7,282	\$7,096
<b>Total</b>	<b>\$3,044,489</b>	<b>\$2,732,768</b>	<b>\$3,540,378</b>	<b>\$3,784,899</b>	<b>\$3,963,666</b>
Full-Time Positions	1,991	1,807	1,782	1,920	1,905
Full-Time Equivalent Positions	14	42	15	2	2
<b>Total Positions</b>	<b>2,005</b>	<b>1,849</b>	<b>1,797</b>	<b>1,922</b>	<b>1,907</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$6,649	\$7,203	\$6,418	\$7,941	\$7,824
Other than Personal Services	\$2,426	\$4,228	\$3,533	\$3,655	\$0
<b>Total</b>	<b>\$9,075</b>	<b>\$11,431</b>	<b>\$9,951</b>	<b>\$11,595</b>	<b>\$7,824</b>
<b>Funding Summary</b>					
City Funds				\$3,494	\$3,538
Federal - Other				\$7,940	\$4,286
Intra City				\$161	\$0
<b>Total</b>				<b>\$11,595</b>	<b>\$7,824</b>
<b>Full-Time Budgeted Positions</b>				<b>77</b>	<b>77</b>

**Budget Function Analysis**  
**Summary**

January 2024 Plan  
(\$ in Thousands)

**Department Of Homeless Services**

**Adult Shelter Intake and Placement**

Funding for shelter intake and placement for single adults.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$10,245	\$15,505	\$12,523	\$13,176	\$13,319
<b>Total</b>	<b>\$10,245</b>	<b>\$15,505</b>	<b>\$12,523</b>	<b>\$13,176</b>	<b>\$13,319</b>
<b>Funding Summary</b>					
City Funds				\$11,117	\$11,260
Federal - Other				\$2,059	\$2,059
<b>Total</b>				<b>\$13,176</b>	<b>\$13,319</b>
<b>Full-Time Budgeted Positions</b>				<b>205</b>	<b>205</b>

# Budget Function Analysis

## Summary

January 2024 Plan  
(\$ in Thousands)

### Department Of Homeless Services

#### Adult Shelter Operations

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

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan 2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$35,488	\$28,666	\$32,843	\$38,150	\$38,591
Other than Personal Services	\$735,315	\$853,164	\$1,073,989	\$801,646	\$755,700
<b>Total</b>	<b>\$770,803</b>	<b>\$881,830</b>	<b>\$1,106,832</b>	<b>\$839,796</b>	<b>\$794,291</b>
<b>Funding Summary</b>					
City Funds				\$756,588	\$714,333
State				\$73,633	\$73,633
Federal - Other				\$9,058	\$5,807
Intra City				\$518	\$518
<b>Total</b>				<b>\$839,796</b>	<b>\$794,291</b>
<b>Full-Time Budgeted Positions</b>				<b>455</b>	<b>455</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$7,132	\$6,601	\$6,073	\$9,948	\$10,003
Other than Personal Services	\$0	\$0	\$0	\$3,415	\$4,000
<b>Total</b>	<b>\$7,132</b>	<b>\$6,601</b>	<b>\$6,073</b>	<b>\$13,364</b>	<b>\$14,003</b>
<b>Funding Summary</b>					
City Funds				\$4,832	\$4,887
State				\$30	\$30
Federal - Other				\$8,501	\$9,086
<b>Total</b>				<b>\$13,364</b>	<b>\$14,003</b>
<b>Full-Time Budgeted Positions</b>				<b>98</b>	<b>98</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$38,125	\$35,715	\$36,021	\$37,467	\$37,431
Other than Personal Services	\$0	\$0	\$32	\$25	\$0
<b>Total</b>	<b>\$38,125</b>	<b>\$35,715</b>	<b>\$36,053</b>	<b>\$37,493</b>	<b>\$37,431</b>
<b>Funding Summary</b>					
City Funds				\$18,200	\$18,164
State				\$20	\$20
Federal - Other				\$19,247	\$19,247
Intra City				\$25	\$0
<b>Total</b>				<b>\$37,493</b>	<b>\$37,431</b>
<b>Full-Time Budgeted Positions</b>				<b>480</b>	<b>465</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$12,622	\$11,099	\$10,252	\$11,092	\$11,233
Other than Personal Services	\$1,016,172	\$934,092	\$1,084,972	\$1,088,061	\$1,035,824
<b>Total</b>	<b>\$1,028,795</b>	<b>\$945,191</b>	<b>\$1,095,224</b>	<b>\$1,099,153</b>	<b>\$1,047,057</b>
<b>Funding Summary</b>					
City Funds				\$446,670	\$410,059
State				\$100,204	\$97,704
Federal - Other				\$552,279	\$539,295
<b>Total</b>				<b>\$1,099,153</b>	<b>\$1,047,057</b>
<b>Full-Time Budgeted Positions</b>				<b>169</b>	<b>169</b>

# Budget Function Analysis

## Summary

January 2024 Plan  
(\$ in Thousands)

### Department Of Homeless Services

#### General Administration

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

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$36,859	\$41,219	\$44,892	\$45,094	\$39,798
Other than Personal Services	\$987,229	\$581,971	\$913,446	\$1,394,843	\$1,714,030
<b>Total</b>	<b>\$1,024,088</b>	<b>\$623,190</b>	<b>\$958,338</b>	<b>\$1,439,937</b>	<b>\$1,753,828</b>
<b>Funding Summary</b>					
City Funds				\$182,492	\$405,300
State				\$1,218,555	\$1,310,534
Federal - CD				\$165	\$0
Federal - Other				\$38,726	\$37,993
<b>Total</b>				<b>\$1,439,937</b>	<b>\$1,753,828</b>
<b>Full-Time Budgeted Positions</b>				<b>328</b>	<b>328</b>



# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$10,396	\$8,396	\$9,915	\$10,709	\$10,926
Other than Personal Services	\$128,198	\$196,196	\$300,722	\$311,676	\$284,986
<b>Total</b>	<b>\$138,593</b>	<b>\$204,592</b>	<b>\$310,637</b>	<b>\$322,385</b>	<b>\$295,912</b>
<b>Funding Summary</b>					
City Funds				\$310,124	\$285,782
Other Categorical				\$3,000	\$3,000
Federal - CD				\$553	\$553
Federal - Other				\$2,130	\$0
Intra City				\$6,577	\$6,577
<b>Total</b>				<b>\$322,385</b>	<b>\$295,912</b>
<b>Full-Time Budgeted Positions</b>				<b>108</b>	<b>108</b>

Budget Function Analysis

Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$3,886	\$0	\$0	\$0	\$0
Other than Personal Services	\$0	(\$4)	\$0	\$0	\$0
Total	\$3,886	(\$4)	\$0	\$0	\$0
<b>Funding Summary</b>					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

**Budget Function Analysis**  
**Summary**

January 2024 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.

				January 2024 Plan	
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>Spending</b>					
Other than Personal Services	\$13,747	\$8,716	\$4,746	\$8,000	\$0
<b>Total</b>	<b>\$13,747</b>	<b>\$8,716</b>	<b>\$4,746</b>	<b>\$8,000</b>	<b>\$0</b>
<b>Funding Summary</b>					
City Funds				\$8,000	\$0
<b>Total</b>				<b>\$8,000</b>	<b>\$0</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Homeless Services

#### Adult Shelter Administration & Support

Adult Shelter Administration & Support	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$6,649	\$7,203	\$6,418	\$7,941	\$7,824
FULL TIME SALARIED	\$6,291	\$6,318	\$5,793	\$7,315	\$7,198
UNSALARIED	\$5	\$162	\$25	\$9	\$9
ADDITIONAL GROSS PAY	\$354	\$723	\$600	\$617	\$617
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,426	\$4,228	\$3,533	\$3,655	\$0
SUPPLIES AND MATERIALS	\$0	\$0	\$7	\$0	\$0
CONTRACTUAL SERVICES	\$2,426	\$4,228	\$3,526	\$3,655	\$0
TOTAL	\$9,075	\$11,431	\$9,951	\$11,595	\$7,824
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$3,494	\$3,538
FEDERAL - OTHER				\$7,940	\$4,286
EMERGENCY SHELTER GRANTS PROGRAM				\$2,450	\$0
SUPPORTIVE HOUSING PROGRAM				\$1,205	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$4,286	\$4,286
INTRA CITY				\$161	\$0
OTHER SERVICES/FEES				\$161	\$0
TOTAL				\$11,595	\$7,824

Budget Function Analysis

Detail

January 2024 Plan  
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Intake and Placement

Adult Shelter Intake and Placement	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$10,245	\$15,505	\$12,523	\$13,176	\$13,319
FULL TIME SALARIED	\$7,396	\$11,439	\$9,092	\$10,095	\$10,239
UNSALARIED	\$0	\$0	\$26	\$0	\$0
ADDITIONAL GROSS PAY	\$2,743	\$3,874	\$3,291	\$3,004	\$3,004
FRINGE BENEFITS	\$107	\$193	\$114	\$76	\$76
TOTAL	\$10,245	\$15,505	\$12,523	\$13,176	\$13,319
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$11,117	\$11,260
FEDERAL - OTHER				\$2,059	\$2,059
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$2,059	\$2,059
TOTAL				\$13,176	\$13,319

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Homeless Services

#### Adult Shelter Operations

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$35,488	\$28,666	\$32,843	\$38,150	\$38,591
FULL TIME SALARIED	\$27,154	\$22,364	\$23,350	\$33,738	\$34,180
UNSALARIED	\$1	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$7,924	\$6,087	\$9,219	\$4,314	\$4,314
FRINGE BENEFITS	\$409	\$215	\$275	\$98	\$98
OTHER THAN PERSONAL SERVICES	\$735,315	\$853,164	\$1,073,989	\$801,646	\$755,700
SUPPLIES AND MATERIALS	\$9,014	\$6,865	\$10,365	\$8,451	\$7,722
PROPERTY AND EQUIPMENT	\$1,107	\$993	\$1,500	\$1,224	\$1,249
OTHER SERVICES AND CHARGES	\$8,781	\$10,511	\$11,941	\$12,219	\$10,981
CONTRACTUAL SERVICES	\$716,414	\$834,795	\$1,050,165	\$779,752	\$735,745
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$18	\$0	\$3
TOTAL	\$770,803	\$881,830	\$1,106,832	\$839,796	\$794,291
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$756,588	\$714,333
STATE				\$73,633	\$73,633
ADULT SHELTER CAP				\$68,992	\$68,992
SAFETY-NET				\$4,641	\$4,641
FEDERAL - OTHER				\$9,058	\$5,807
EMERGENCY SHELTER GRANTS PROGRAM				\$3,250	\$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				\$518	\$518
SOCIAL SERVICES/FEES				\$518	\$518
TOTAL				\$839,796	\$794,291

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Homeless Services

#### Family Shelter Administration & Support

Family Shelter Administration & Support	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$7,132	\$6,601	\$6,073	\$9,948	\$10,003
FULL TIME SALARIED	\$6,846	\$5,873	\$5,487	\$9,375	\$9,430
UNSALARIED	\$0	\$0	\$0	\$12	\$12
ADDITIONAL GROSS PAY	\$284	\$728	\$585	\$560	\$560
FRINGE BENEFITS	\$2	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$3,415	\$4,000
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$3,415	\$4,000
TOTAL	\$7,132	\$6,601	\$6,073	\$13,364	\$14,003
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$4,832	\$4,887
STATE				\$30	\$30
SAFETY-NET				\$30	\$30
FEDERAL - OTHER				\$8,501	\$9,086
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$8,501	\$9,086
TOTAL				\$13,364	\$14,003

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Homeless Services

#### Family Shelter Intake and Placement

Family Shelter Intake and Placement	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$38,125	\$35,715	\$36,021	\$37,467	\$37,431
FULL TIME SALARIED	\$31,386	\$27,996	\$26,514	\$34,134	\$34,088
UNSALARIED	\$7	\$318	\$364	\$28	\$38
ADDITIONAL GROSS PAY	\$6,656	\$7,308	\$9,099	\$3,305	\$3,305
FRINGE BENEFITS	\$76	\$93	\$43	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$32	\$25	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$32	\$25	\$0
TOTAL	\$38,125	\$35,715	\$36,053	\$37,493	\$37,431
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$18,200	\$18,164
STATE				\$20	\$20
SAFETY-NET				\$20	\$20
FEDERAL - OTHER				\$19,247	\$19,247
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$19,247	\$19,247
INTRA CITY				\$25	\$0
OTHER SERVICES/FEES				\$25	\$0
TOTAL				\$37,493	\$37,431



# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Homeless Services

#### Family Shelter Operations

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$12,622	\$11,099	\$10,252	\$11,092	\$11,233
FULL TIME SALARIED	\$10,118	\$8,854	\$7,691	\$9,931	\$10,072
UNSALARIED	\$39	\$57	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$2,398	\$2,114	\$2,506	\$1,160	\$1,160
FRINGE BENEFITS	\$67	\$74	\$54	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,016,172	\$934,092	\$1,084,972	\$1,088,061	\$1,035,824
SUPPLIES AND MATERIALS	\$5,558	\$5,395	\$8,208	\$9,739	\$11,486
PROPERTY AND EQUIPMENT	\$902	\$884	\$1,408	\$1,535	\$621
OTHER SERVICES AND CHARGES	\$3,553	\$3,236	\$4,857	\$3,942	\$6,907
CONTRACTUAL SERVICES	\$1,006,157	\$924,574	\$1,070,478	\$1,072,845	\$1,016,808
FIXED & MISCELLANEOUS CHARGES	\$1	\$2	\$22	\$0	\$2
TOTAL	\$1,028,795	\$945,191	\$1,095,224	\$1,099,153	\$1,047,057
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$446,670	\$410,059
STATE				\$100,204	\$97,704
SAFETY-NET				\$100,204	\$97,704
FEDERAL - OTHER				\$552,279	\$539,295
TANF - ADMINISTRATIVE EXPENSES				\$6,587	\$6,587
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$545,692	\$532,707
TOTAL				\$1,099,153	\$1,047,057

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Homeless Services

#### General Administration

General Administration	January 2024 Plan				
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$36,859	\$41,219	\$44,892	\$45,094	\$39,798
FULL TIME SALARIED	\$29,546	\$32,069	\$32,841	\$30,539	\$30,958
UNSALARIED	\$48	\$532	\$199	\$15	\$17
ADDITIONAL GROSS PAY	\$6,281	\$7,995	\$10,854	\$13,685	\$8,167
FRINGE BENEFITS	\$985	\$623	\$998	\$856	\$656
OTHER THAN PERSONAL SERVICES	\$987,229	\$581,971	\$913,446	\$1,394,843	\$1,714,030
SUPPLIES AND MATERIALS	\$704	\$851	\$34,632	\$41,909	\$984
PROPERTY AND EQUIPMENT	\$1,543	\$1,933	\$4,412	\$2,864	\$970
OTHER SERVICES AND CHARGES	\$17,859	\$16,712	\$16,710	(\$19,643)	(\$72,150)
CONTRACTUAL SERVICES	\$967,023	\$562,260	\$857,577	\$1,369,617	\$1,784,162
FIXED & MISCELLANEOUS CHARGES	\$99	\$215	\$114	\$95	\$64
TOTAL	\$1,024,088	\$623,190	\$958,338	\$1,439,937	\$1,753,828
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$182,492	\$405,300
STATE				\$1,218,555	\$1,310,534
100% STATE				\$1,218,420	\$1,310,400
SAFETY-NET				\$134	\$134
FEDERAL - CD				\$165	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$165	\$0
FEDERAL - OTHER				\$38,726	\$37,993
Continuum of Care Program				\$581	\$0
HOME INVESTMENT PARTNERSHIP				\$1,500	\$1,500
SUSTANCE ABUSE & MENTAL HEALTH SVCS				\$151	\$0
TANF - ADMINISTRATIVE EXPENSES				\$13,076	\$13,076
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$23,417	\$23,417
TOTAL				\$1,439,937	\$1,753,828

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Homeless Services

#### Outreach, Drop-in and Reception Services

Outreach, Drop-in and Reception Services	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$10,396</b>	<b>\$8,396</b>	<b>\$9,915</b>	<b>\$10,709</b>	<b>\$10,926</b>
FULL TIME SALARIED	\$9,108	\$6,012	\$7,898	\$10,553	\$10,757
UNSALARIED	\$70	\$1,741	\$628	\$36	\$48
ADDITIONAL GROSS PAY	\$1,214	\$639	\$1,387	\$119	\$119
FRINGE BENEFITS	\$4	\$4	\$1	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$128,198</b>	<b>\$196,196</b>	<b>\$300,722</b>	<b>\$311,676</b>	<b>\$284,986</b>
SUPPLIES AND MATERIALS	\$0	\$7	\$7	\$33	\$304
PROPERTY AND EQUIPMENT	\$0	\$18	\$360	\$2	\$0
OTHER SERVICES AND CHARGES	\$271	\$1,506	\$1,089	\$946	\$863
CONTRACTUAL SERVICES	\$127,927	\$194,665	\$299,267	\$310,694	\$283,820
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$138,593</b>	<b>\$204,592</b>	<b>\$310,637</b>	<b>\$322,385</b>	<b>\$295,912</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$310,124</b>	<b>\$285,782</b>
<b>OTHER CATEGORICAL</b>				<b>\$3,000</b>	<b>\$3,000</b>
NON-GOVERNMENTAL GRANTS				\$3,000	\$3,000
<b>FEDERAL - CD</b>				<b>\$553</b>	<b>\$553</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$553	\$553
<b>FEDERAL - OTHER</b>				<b>\$2,130</b>	<b>\$0</b>
EMERGENCY SHELTER GRANTS PROGRAM				\$2,130	\$0
<b>INTRA CITY</b>				<b>\$6,577</b>	<b>\$6,577</b>
OTHER SERVICES/FEES				\$6,577	\$6,577
<b>TOTAL</b>				<b>\$322,385</b>	<b>\$295,912</b>

Budget Function Analysis

Detail

January 2024 Plan  
(\$ in Thousands)

Department Of Homeless Services

Prevention and Aftercare

Prevention and Aftercare

				January 2024 Plan	
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$3,886	\$0	\$0	\$0	\$0
FULL TIME SALARIED	\$3,472	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$414	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	(\$4)	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$0	(\$4)	\$0	\$0	\$0
TOTAL	\$3,886	(\$4)	\$0	\$0	\$0
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

January 2024 Plan  
(\$ in Thousands)

Department Of Homeless Services

Rental Assistance and Housing  
Placement

Mental Assistance and Housing Placement	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$13,747	\$8,716	\$4,746	\$8,000	\$0
CONTRACTUAL SERVICES	\$13,747	\$8,716	\$4,746	\$8,000	\$0
TOTAL	\$13,747	\$8,716	\$4,746	\$8,000	\$0
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$8,000	\$0
TOTAL				\$8,000	\$0

# Department of Correction

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

# Budget Function Analysis

## Agency Summary

January 2024 Plan

(\$ in Thousands)

### Department Of Correction

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Budget Function</b>					
Administration-Academy and Training	\$16,001	\$15,049	\$15,502	\$17,972	\$18,207
Administration-Mgmt & Administration	\$101,387	\$116,680	\$120,618	\$60,325	\$8,245
Health and Programs	\$48,513	\$51,342	\$48,510	\$53,823	\$59,310
Jail Operations	\$924,795	\$1,014,293	\$985,548	\$962,975	\$851,337
Operations-Hospital Prison Ward	\$24,216	\$28,575	\$24,004	\$12,467	\$12,467
Operations-Infrastr.& Environ. Health	\$72,958	\$88,619	\$88,778	\$63,443	\$55,213
Operations-Rikers Security & Ops	\$71,446	\$77,269	\$74,452	\$39,861	\$40,416
<b>Total</b>	<b>\$1,259,317</b>	<b>\$1,391,828</b>	<b>\$1,357,412</b>	<b>\$1,210,866</b>	<b>\$1,045,195</b>
<b>Funding Summary</b>					
City Funds	\$1,252,765	\$1,384,465	\$1,346,090	\$1,207,498	\$1,042,933
Other Categorical	\$1,939	\$1,291	\$8,785	\$694	\$0
Capital - IFA	\$717	\$711	\$0	\$0	\$0
State	\$3,604	\$3,376	\$1,899	\$1,319	\$1,244
Federal - Other	\$135	\$1,469	\$186	\$970	\$906
Intra City	\$157	\$516	\$453	\$386	\$112
<b>Total</b>	<b>\$1,259,317</b>	<b>\$1,391,828</b>	<b>\$1,357,412</b>	<b>\$1,210,866</b>	<b>\$1,045,195</b>
Full-Time Positions - Civilian	1,603	1,496	1,502	1,728	1,727
Full-Time Positions - Uniform	8,388	7,068	6,299	7,060	7,060
Full-Time Equivalent Positions	58	63	50	64	65
<b>Total Positions</b>	<b>10,049</b>	<b>8,627</b>	<b>7,851</b>	<b>8,852</b>	<b>8,852</b>

Budget Function Analysis

Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$11,550	\$11,921	\$12,461	\$13,011	\$13,025
Other than Personal Services	\$4,451	\$3,128	\$3,041	\$4,961	\$5,182
<b>Total</b>	<b>\$16,001</b>	<b>\$15,049</b>	<b>\$15,502</b>	<b>\$17,972</b>	<b>\$18,207</b>
<b>Funding Summary</b>					
City Funds				\$17,972	\$18,207
<b>Total</b>				<b>\$17,972</b>	<b>\$18,207</b>
Full-Time Positions - Civilian				12	12
Full-Time Positions - Uniform				122	122
<b>Full-Time Budgeted Positions</b>				<b>134</b>	<b>134</b>



# Budget Function Analysis

## Summary

January 2024 Plan  
(\$ in Thousands)

### Department Of Correction

#### Administration-Mgmt & Administration

Funding for central administrative services.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$71,950	\$72,937	\$74,520	\$24,249	(\$26,440)
Other than Personal Services	\$29,438	\$43,743	\$46,097	\$36,076	\$34,686
<b>Total</b>	<b>\$101,387</b>	<b>\$116,680</b>	<b>\$120,618</b>	<b>\$60,325</b>	<b>\$8,245</b>
<b>Funding Summary</b>					
City Funds				\$60,160	\$8,245
State				\$75	\$0
Intra City				\$90	\$0
<b>Total</b>				<b>\$60,325</b>	<b>\$8,245</b>
Full-Time Positions - Civilian				599	598
Full-Time Positions - Uniform				226	226
<b>Full-Time Budgeted Positions</b>				<b>825</b>	<b>824</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$19,649	\$20,374	\$22,640	\$21,733	\$21,995
Other than Personal Services	\$28,864	\$30,969	\$25,870	\$32,091	\$37,315
<b>Total</b>	<b>\$48,513</b>	<b>\$51,342</b>	<b>\$48,510</b>	<b>\$53,823</b>	<b>\$59,310</b>
<b>Funding Summary</b>					
City Funds				\$53,661	\$59,198
Federal - Other				\$50	\$0
Intra City				\$112	\$112
<b>Total</b>				<b>\$53,823</b>	<b>\$59,310</b>
Full-Time Positions - Civilian				233	233
Full-Time Positions - Uniform				49	49
<b>Full-Time Budgeted Positions</b>				<b>282</b>	<b>282</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$854,043	\$927,396	\$878,188	\$892,956	\$790,567
Other than Personal Services	\$70,752	\$86,896	\$107,360	\$70,019	\$60,770
<b>Total</b>	<b>\$924,795</b>	<b>\$1,014,293</b>	<b>\$985,548</b>	<b>\$962,975</b>	<b>\$851,337</b>
<b>Funding Summary</b>					
City Funds				\$960,793	\$849,339
State				\$1,244	\$1,244
Federal - Other				\$754	\$754
Intra City				\$184	\$0
<b>Total</b>				<b>\$962,975</b>	<b>\$851,337</b>
Full-Time Positions - Civilian				590	590
Full-Time Positions - Uniform				6,093	6,093
<b>Full-Time Budgeted Positions</b>				<b>6,683</b>	<b>6,683</b>

Budget Function Analysis

Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$24,216	\$28,575	\$24,004	\$12,467	\$12,467
Total	\$24,216	\$28,575	\$24,004	\$12,467	\$12,467
<b>Funding Summary</b>					
City Funds				\$12,467	\$12,467
Total				\$12,467	\$12,467
Full-Time Positions - Civilian				1	1
Full-Time Positions - Uniform				170	170
Full-Time Budgeted Positions				171	171

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$44,121	\$41,268	\$46,945	\$29,336	\$29,961
Other than Personal Services	\$28,837	\$47,351	\$41,832	\$34,107	\$25,252
<b>Total</b>	<b>\$72,958</b>	<b>\$88,619</b>	<b>\$88,778</b>	<b>\$63,443</b>	<b>\$55,213</b>
<b>Funding Summary</b>					
City Funds				\$62,749	\$55,213
Other Categorical				\$694	\$0
<b>Total</b>				<b>\$63,443</b>	<b>\$55,213</b>
Full-Time Positions - Civilian				233	233
Full-Time Positions - Uniform				72	72
<b>Full-Time Budgeted Positions</b>				<b>305</b>	<b>305</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$66,390	\$71,699	\$69,336	\$35,096	\$35,156
Other than Personal Services	\$5,057	\$5,570	\$5,116	\$4,765	\$5,260
<b>Total</b>	<b>\$71,446</b>	<b>\$77,269</b>	<b>\$74,452</b>	<b>\$39,861</b>	<b>\$40,416</b>
<b>Funding Summary</b>					
City Funds				\$39,695	\$40,264
Federal - Other				\$166	\$152
<b>Total</b>				<b>\$39,861</b>	<b>\$40,416</b>
Full-Time Positions - Civilian				60	60
Full-Time Positions - Uniform				328	328
<b>Full-Time Budgeted Positions</b>				<b>388</b>	<b>388</b>

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Correction

#### Administration-Academy and Training

Administration-Academy and Training	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$11,550	\$11,921	\$12,461	\$13,011	\$13,025
FULL TIME SALARIED	\$8,707	\$8,705	\$9,600	\$13,011	\$13,025
ADDITIONAL GROSS PAY	\$2,767	\$3,161	\$2,805	\$0	\$0
FRINGE BENEFITS	\$76	\$54	\$55	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$4,451	\$3,128	\$3,041	\$4,961	\$5,182
SUPPLIES AND MATERIALS	\$52	\$26	\$53	\$85	\$100
PROPERTY AND EQUIPMENT	\$0	\$19	\$1	\$642	\$642
OTHER SERVICES AND CHARGES	\$2,297	\$1,999	\$1,848	\$1,927	\$0
CONTRACTUAL SERVICES	\$2,102	\$1,085	\$1,139	\$2,307	\$4,440
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$16,001	\$15,049	\$15,502	\$17,972	\$18,207
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$17,972	\$18,207
TOTAL				\$17,972	\$18,207

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Correction

#### Administration-Mgmt & Administration

Administration-Mgmt & Administration	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$71,950	\$72,937	\$74,520	\$24,249	(\$26,440)
FULL TIME SALARIED	\$64,880	\$62,527	\$63,550	\$24,153	(\$26,536)
UNSALARIED	\$0	\$18	\$25	\$0	\$0
ADDITIONAL GROSS PAY	\$6,880	\$10,227	\$10,786	\$96	\$96
FRINGE BENEFITS	\$189	\$165	\$158	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$29,438	\$43,743	\$46,097	\$36,076	\$34,686
SUPPLIES AND MATERIALS	\$816	\$1,329	\$1,647	\$1,120	\$1,197
PROPERTY AND EQUIPMENT	\$894	\$5,104	\$1,852	\$1,772	\$2,470
OTHER SERVICES AND CHARGES	\$17,208	\$16,072	\$27,184	\$21,184	\$20,402
CONTRACTUAL SERVICES	\$10,499	\$21,210	\$15,304	\$11,952	\$10,569
FIXED & MISCELLANEOUS CHARGES	\$20	\$29	\$110	\$47	\$47
TOTAL	\$101,387	\$116,680	\$120,618	\$60,325	\$8,245
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$60,160	\$8,245
STATE				\$75	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$75	\$0
INTRA CITY				\$90	\$0
OTHER SERVICES/FEES				\$90	\$0
TOTAL				\$60,325	\$8,245



# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Correction

#### Health and Programs

Health and Programs

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan 2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$19,649	\$20,374	\$22,640	\$21,733	\$21,995
FULL TIME SALARIED	\$17,644	\$18,113	\$18,660	\$21,733	\$21,995
ADDITIONAL GROSS PAY	\$1,952	\$2,215	\$3,917	\$0	\$0
FRINGE BENEFITS	\$53	\$46	\$62	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$28,864	\$30,969	\$25,870	\$32,091	\$37,315
SUPPLIES AND MATERIALS	\$2,221	\$1,463	\$1,573	\$1,136	\$2,198
PROPERTY AND EQUIPMENT	\$1,433	\$1,421	\$1,565	\$1,184	\$725
OTHER SERVICES AND CHARGES	\$5,668	\$10,654	\$11,859	\$14,414	\$11,373
SOCIAL SERVICES	\$10	\$2	\$0	\$1,443	\$1,443
CONTRACTUAL SERVICES	\$19,488	\$17,313	\$10,854	\$13,913	\$21,575
FIXED & MISCELLANEOUS CHARGES	\$44	\$115	\$19	\$0	\$0
TOTAL	\$48,513	\$51,342	\$48,510	\$53,823	\$59,310
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$53,661	\$59,198
FEDERAL - OTHER				\$50	\$0
Protecting Inmates and Safeguarding Comm				\$50	\$0
INTRA CITY				\$112	\$112
OTHER SERVICES/FEES				\$112	\$112
TOTAL				\$53,823	\$59,310

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Correction

#### Jail Operations

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$854,043</b>	<b>\$927,396</b>	<b>\$878,188</b>	<b>\$892,956</b>	<b>\$790,567</b>
FULL TIME SALARIED	\$625,224	\$602,770	\$535,677	\$537,840	\$534,690
OTHER SALARIED	\$6	\$2	\$0	\$0	\$0
UNSALARIED	\$4,796	\$5,203	\$4,387	\$6,677	\$6,748
ADDITIONAL GROSS PAY	\$210,991	\$291,271	\$314,092	\$324,128	\$224,817
FRINGE BENEFITS	\$13,026	\$28,150	\$24,032	\$24,311	\$24,311
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$70,752</b>	<b>\$86,896</b>	<b>\$107,360</b>	<b>\$70,019</b>	<b>\$60,770</b>
SUPPLIES AND MATERIALS	\$34,893	\$35,394	\$42,195	\$38,036	\$37,359
PROPERTY AND EQUIPMENT	\$1,742	\$1,052	\$3,183	\$2,755	\$1,195
OTHER SERVICES AND CHARGES	\$18,887	\$34,254	\$51,864	\$10,866	\$7,878
SOCIAL SERVICES	\$1,451	\$2,423	\$3,179	\$3,128	\$3,128
CONTRACTUAL SERVICES	\$13,791	\$13,742	\$6,929	\$15,034	\$9,218
FIXED & MISCELLANEOUS CHARGES	(\$12)	\$32	\$10	\$200	\$1,992
<b>TOTAL</b>	<b>\$924,795</b>	<b>\$1,014,293</b>	<b>\$985,548</b>	<b>\$962,975</b>	<b>\$851,337</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$960,793</b>	<b>\$849,339</b>
<b>STATE</b>				<b>\$1,244</b>	<b>\$1,244</b>
100% STATE				\$195	\$195
STATE AID-TRANSPORT. OF PRISON				\$1,049	\$1,049
<b>FEDERAL - OTHER</b>				<b>\$754</b>	<b>\$754</b>
Supplemental Security Income				\$754	\$754
<b>INTRA CITY</b>				<b>\$184</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$184	\$0
<b>TOTAL</b>				<b>\$962,975</b>	<b>\$851,337</b>

Budget Function Analysis

Detail

January 2024 Plan  
(\$ in Thousands)

Department Of Correction

Operations-Hospital Prison  
Ward

Operations-Hospital Prison				January 2024 Plan	
Ward	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$24,216	\$28,575	\$24,004	\$12,467	\$12,467
FULL TIME SALARIED	\$18,871	\$18,328	\$13,932	\$12,467	\$12,467
ADDITIONAL GROSS PAY	\$5,142	\$10,033	\$9,908	\$0	\$0
FRINGE BENEFITS	\$204	\$214	\$164	\$0	\$0
TOTAL	\$24,216	\$28,575	\$24,004	\$12,467	\$12,467
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$12,467	\$12,467
TOTAL				\$12,467	\$12,467

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Correction

#### Operations-Infrastr.& Environ. Health

Operations-Infrastr.& Environ.				January 2024 Plan	
Health	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$44,121	\$41,268	\$46,945	\$29,336	\$29,961
FULL TIME SALARIED	\$29,672	\$25,495	\$28,842	\$28,250	\$28,840
UNSALARIED	\$9	\$13	\$5	\$0	\$0
ADDITIONAL GROSS PAY	\$14,378	\$15,715	\$18,057	\$645	\$645
FRINGE BENEFITS	\$61	\$46	\$41	\$440	\$476
OTHER THAN PERSONAL SERVICES	\$28,837	\$47,351	\$41,832	\$34,107	\$25,252
SUPPLIES AND MATERIALS	\$5,837	\$7,348	\$8,058	\$6,467	\$5,325
PROPERTY AND EQUIPMENT	\$0	\$31	\$1,780	\$58	\$118
OTHER SERVICES AND CHARGES	\$8,694	\$13,473	\$12,591	\$5,641	\$0
CONTRACTUAL SERVICES	\$14,306	\$26,471	\$11,030	\$21,906	\$19,809
FIXED & MISCELLANEOUS CHARGES	\$1	\$28	\$8,374	\$35	\$0
TOTAL	\$72,958	\$88,619	\$88,778	\$63,443	\$55,213
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$62,749	\$55,213
OTHER CATEGORICAL				\$694	\$0
NON-GOVERNMENTAL GRANTS				\$694	\$0
TOTAL				\$63,443	\$55,213

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Correction

#### Operations-Rikers Security & Ops

Operations-Rikers Security & Ops

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$66,390	\$71,699	\$69,336	\$35,096	\$35,156
FULL TIME SALARIED	\$45,170	\$43,033	\$37,809	\$35,096	\$35,156
ADDITIONAL GROSS PAY	\$21,025	\$28,498	\$31,386	\$0	\$0
FRINGE BENEFITS	\$194	\$167	\$141	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$5,057	\$5,570	\$5,116	\$4,765	\$5,260
SUPPLIES AND MATERIALS	\$4,177	\$4,712	\$4,403	\$3,421	\$2,701
PROPERTY AND EQUIPMENT	\$123	\$204	\$40	\$170	\$761
OTHER SERVICES AND CHARGES	\$10	\$1	\$20	\$2	\$0
CONTRACTUAL SERVICES	\$746	\$652	\$647	\$1,172	\$1,797
FIXED & MISCELLANEOUS CHARGES	\$1	\$1	\$7	\$0	\$0
TOTAL	\$71,446	\$77,269	\$74,452	\$39,861	\$40,416
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$39,695	\$40,264
FEDERAL - OTHER				\$166	\$152
Children of Incarcerated Parents				\$166	\$152
TOTAL				\$39,861	\$40,416

# Department for the Aging

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

# Budget Function Analysis

## Agency Summary

January 2024 Plan

(\$ in Thousands)

### Department For The Aging

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Budget Function</b>					
Administration & Contract Agency Support	\$31,604	\$34,946	\$33,814	\$51,070	\$55,768
Case Management	\$39,519	\$42,496	\$44,749	\$47,564	\$45,564
Homecare	\$31,885	\$33,715	\$37,635	\$34,483	\$34,483
Senior Centers and Meals	\$169,452	\$213,773	\$211,744	\$233,222	\$225,167
Senior Employment & Benefits	\$8,485	\$8,514	\$9,598	\$12,218	\$10,728
Senior Services	\$74,665	\$169,140	\$157,202	\$127,225	\$113,382
<b>Total</b>	<b>\$355,610</b>	<b>\$502,584</b>	<b>\$494,741</b>	<b>\$505,782</b>	<b>\$485,091</b>
<b>Funding Summary</b>					
City Funds	\$227,830	\$317,991	\$329,333	\$359,317	\$346,915
Other Categorical	\$79	\$0	\$15	\$453	\$185
State	\$46,386	\$47,811	\$32,558	\$59,590	\$45,012
Federal - CD	\$2,679	\$1,143	\$853	\$362	\$362
Federal - Other	\$77,275	\$133,478	\$129,363	\$84,593	\$92,102
Intra City	\$1,362	\$2,160	\$2,620	\$1,466	\$515
<b>Total</b>	<b>\$355,610</b>	<b>\$502,584</b>	<b>\$494,741</b>	<b>\$505,782</b>	<b>\$485,091</b>
Full-Time Positions	304	283	295	344	329
Full-Time Equivalent Positions	324	21	17	26	26
<b>Total Positions</b>	<b>628</b>	<b>304</b>	<b>312</b>	<b>370</b>	<b>355</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$16,628	\$16,674	\$16,625	\$20,121	\$19,288
Other than Personal Services	\$14,976	\$18,272	\$17,189	\$30,949	\$36,480
<b>Total</b>	<b>\$31,604</b>	<b>\$34,946</b>	<b>\$33,814</b>	<b>\$51,070</b>	<b>\$55,768</b>
<b>Funding Summary</b>					
City Funds				\$44,115	\$48,851
State				\$1,081	\$1,081
Federal - Other				\$5,873	\$5,836
<b>Total</b>				<b>\$51,070</b>	<b>\$55,768</b>
<b>Full-Time Budgeted Positions</b>				<b>207</b>	<b>192</b>



# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$564	\$609	\$665	\$1,428	\$1,428
Other than Personal Services	\$38,955	\$41,886	\$44,083	\$46,136	\$44,136
<b>Total</b>	<b>\$39,519</b>	<b>\$42,496</b>	<b>\$44,749</b>	<b>\$47,564</b>	<b>\$45,564</b>
<b>Funding Summary</b>					
City Funds				\$33,429	\$31,429
State				\$13,794	\$13,794
Federal - Other				\$291	\$291
Intra City				\$50	\$50
<b>Total</b>				<b>\$47,564</b>	<b>\$45,564</b>
<b>Full-Time Budgeted Positions</b>				<b>8</b>	<b>8</b>

Budget Function Analysis

Summary

January 2024 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.

				January 2024 Plan	
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>Spending</b>					
Other than Personal Services	\$31,885	\$33,715	\$37,635	\$34,483	\$34,483
<b>Total</b>	<b>\$31,885</b>	<b>\$33,715</b>	<b>\$37,635</b>	<b>\$34,483</b>	<b>\$34,483</b>
<b>Funding Summary</b>					
City Funds				\$4,965	\$19,435
State				\$29,218	\$14,747
Intra City				\$300	\$300
<b>Total</b>				<b>\$34,483</b>	<b>\$34,483</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$3,638	\$3,377	\$4,013	\$3,517	\$3,380
Other than Personal Services	\$165,814	\$210,397	\$207,731	\$229,706	\$221,787
<b>Total</b>	<b>\$169,452</b>	<b>\$213,773</b>	<b>\$211,744</b>	<b>\$233,222</b>	<b>\$225,167</b>
<b>Funding Summary</b>					
City Funds				\$178,575	\$146,574
State				\$14,600	\$14,600
Federal - Other				\$40,048	\$63,993
<b>Total</b>				<b>\$233,222</b>	<b>\$225,167</b>
<b>Full-Time Budgeted Positions</b>				<b>50</b>	<b>50</b>

Budget Function Analysis

Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$6,124	\$3,906	\$1,738	\$2,875	\$2,813
Other than Personal Services	\$2,361	\$4,607	\$7,860	\$9,343	\$7,915
<b>Total</b>	<b>\$8,485</b>	<b>\$8,514</b>	<b>\$9,598</b>	<b>\$12,218</b>	<b>\$10,728</b>
<b>Funding Summary</b>					
City Funds				\$1,891	\$1,339
State				\$18	\$18
Federal - Other				\$9,932	\$9,206
Intra City				\$376	\$165
<b>Total</b>				<b>\$12,218</b>	<b>\$10,728</b>
<b>Full-Time Budgeted Positions</b>				<b>31</b>	<b>31</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$4,426	\$4,840	\$4,950	\$3,724	\$3,723
Other than Personal Services	\$70,239	\$164,301	\$152,252	\$123,501	\$109,658
<b>Total</b>	<b>\$74,665</b>	<b>\$169,140</b>	<b>\$157,202</b>	<b>\$127,225</b>	<b>\$113,382</b>
<b>Funding Summary</b>					
City Funds				\$96,342	\$99,288
Other Categorical				\$453	\$185
State				\$879	\$771
Federal - CD				\$362	\$362
Federal - Other				\$28,449	\$12,776
Intra City				\$740	\$0
<b>Total</b>				<b>\$127,225</b>	<b>\$113,382</b>
<b>Full-Time Budgeted Positions</b>				<b>48</b>	<b>48</b>

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department For The Aging

#### Administration & Contract Agency Support

Administration & Contract Agency Support	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$16,628	\$16,674	\$16,625	\$20,121	\$19,288
FULL TIME SALARIED	\$15,396	\$14,866	\$14,750	\$18,698	\$17,865
OTHER SALARIED	\$0	\$19	\$2	\$0	\$0
UNSALARIED	\$704	\$716	\$845	\$934	\$934
ADDITIONAL GROSS PAY	\$528	\$1,074	\$1,028	\$187	\$187
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$302	\$302
OTHER THAN PERSONAL SERVICES	\$14,976	\$18,272	\$17,189	\$30,949	\$36,480
SUPPLIES AND MATERIALS	\$206	\$262	\$247	\$417	\$342
PROPERTY AND EQUIPMENT	\$84	\$86	\$50	\$135	\$200
OTHER SERVICES AND CHARGES	\$12,352	\$14,973	\$14,744	\$28,228	\$33,806
CONTRACTUAL SERVICES	\$2,324	\$2,892	\$2,036	\$2,130	\$2,094
FIXED & MISCELLANEOUS CHARGES	\$9	\$59	\$111	\$39	\$39
TOTAL	\$31,604	\$34,946	\$33,814	\$51,070	\$55,768
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$44,115	\$48,851
STATE				\$1,081	\$1,081
100% STATE				\$164	\$164
COMMUNITY SERVICES FOR AGING				\$375	\$375
CRIME VICTIMS PROGRAM				\$347	\$347
EXPANDED IN-HOMES SERVICES				\$195	\$195
FEDERAL - OTHER				\$5,873	\$5,836
AGING TITLE IV & II DISCRETIONARY PGM				\$36	\$49
AmeriCorps Senior Demonstration Program				\$217	\$167
HEALTH INSURANCE ASSISTANCE PM				\$191	\$191
MEDICAL ASSISTANCE PROGRAM				\$291	\$291
MEDICARE ENROLLMENT				\$28	\$28
TITLE 3D HEALTH PROMOTION				\$30	\$30
TITLE III, PART B: SUPPORTIVE SERVICES A				\$5,080	\$5,080
TOTAL				\$51,070	\$55,768

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department For The Aging

#### Case Management

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$564	\$609	\$665	\$1,428	\$1,428
FULL TIME SALARIED	\$555	\$598	\$643	\$1,226	\$1,226
UNSALARIED	\$0	\$0	\$0	\$192	\$192
ADDITIONAL GROSS PAY	\$8	\$12	\$23	\$10	\$10
OTHER THAN PERSONAL SERVICES	\$38,955	\$41,886	\$44,083	\$46,136	\$44,136
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$6,181	\$6,181
CONTRACTUAL SERVICES	\$38,955	\$41,886	\$44,083	\$39,955	\$37,955
TOTAL	\$39,519	\$42,496	\$44,749	\$47,564	\$45,564
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$33,429	\$31,429
STATE				\$13,794	\$13,794
COMMUNITY SERVICES FOR AGING				\$2,936	\$2,936
EXPANDED IN-HOMES SERVICES				\$10,813	\$10,813
SUPPLE.NUTRITION ASSIST. PROG.				\$46	\$46
FEDERAL - OTHER				\$291	\$291
TITLE 3D HEALTH PROMOTION				\$191	\$191
TITLE III, PART C: NUTRITION SERVICES				\$100	\$100
INTRA CITY				\$50	\$50
OTHER SERVICES/FEES				\$50	\$50
TOTAL				\$47,564	\$45,564

Budget Function Analysis

Detail

January 2024 Plan  
(\$ in Thousands)

Department For The Aging

Homecare

Homecare

	2021	2022	2023	January 2024 Plan	
	Actuals	Actuals	Actuals	2024	2025
				Plan	Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$31,885	\$33,715	\$37,635	\$34,483	\$34,483
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$441	\$441
CONTRACTUAL SERVICES	\$31,885	\$33,715	\$37,635	\$34,042	\$34,042
TOTAL	\$31,885	\$33,715	\$37,635	\$34,483	\$34,483
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$4,965	\$19,435
STATE				\$29,218	\$14,747
COMMUNITY SERVICES FOR AGING				\$3,169	\$3,169
EXPANDED IN-HOMES SERVICES				\$26,048	\$11,578
INTRA CITY				\$300	\$300
OTHER SERVICES/FEEES				\$300	\$300
TOTAL				\$34,483	\$34,483



# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department For The Aging

#### Senior Centers and Meals

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,638</b>	<b>\$3,377</b>	<b>\$4,013</b>	<b>\$3,517</b>	<b>\$3,380</b>
FULL TIME SALARIED	\$3,566	\$3,277	\$3,733	\$3,509	\$3,372
UNSALARIED	\$0	\$32	\$102	\$0	\$0
ADDITIONAL GROSS PAY	\$72	\$68	\$178	\$8	\$8
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$165,814</b>	<b>\$210,397</b>	<b>\$207,731</b>	<b>\$229,706</b>	<b>\$221,787</b>
SUPPLIES AND MATERIALS	\$16	\$10	\$26	\$21	\$21
PROPERTY AND EQUIPMENT	\$1	\$0	\$0	\$1	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$64,685	\$54,253
CONTRACTUAL SERVICES	\$165,797	\$210,386	\$207,705	\$164,998	\$167,513
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$169,452</b>	<b>\$213,773</b>	<b>\$211,744</b>	<b>\$233,222</b>	<b>\$225,167</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$178,575</b>	<b>\$146,574</b>
<b>STATE</b>				<b>\$14,600</b>	<b>\$14,600</b>
COMMUNITY SERVICES FOR AGING				\$3,593	\$3,593
CONGREGATE SERVICES INITIATIVE				\$152	\$152
EXPANDED IN-HOMES SERVICES				\$47	\$47
PUBLIC HEALTH PRIORITIES				\$344	\$344
SUPPLE.NUTRITION ASSIST. PROG.				\$10,464	\$10,464
<b>FEDERAL - OTHER</b>				<b>\$40,048</b>	<b>\$63,993</b>
AGING TITLE IV & II DESCRETIONARY PGM				\$364	\$494
Nutrition Services Incentive Program				\$10,273	\$10,273
TITLE III, PART B: SUPPORTIVE SERVICES A				\$3,614	\$3,614
TITLE III, PART C: NUTRITION SERVICES				\$18,749	\$24,749
TITLE XX SOC.SERV.BLOCK GRANT				\$7,048	\$24,863
<b>TOTAL</b>				<b>\$233,222</b>	<b>\$225,167</b>

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department For The Aging

#### Senior Employment & Benefits

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$6,124</b>	<b>\$3,906</b>	<b>\$1,738</b>	<b>\$2,875</b>	<b>\$2,813</b>
FULL TIME SALARIED	\$1,496	\$1,402	\$1,596	\$2,135	\$2,079
UNSALARIED	\$4,544	\$2,425	\$52	\$665	\$659
ADDITIONAL GROSS PAY	\$84	\$79	\$90	\$75	\$75
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,361</b>	<b>\$4,607</b>	<b>\$7,860</b>	<b>\$9,343</b>	<b>\$7,915</b>
SUPPLIES AND MATERIALS	\$43	\$32	\$18	\$74	\$64
PROPERTY AND EQUIPMENT	\$3	\$5	\$6	\$10	\$6
OTHER SERVICES AND CHARGES	\$291	\$332	\$335	\$592	\$598
CONTRACTUAL SERVICES	\$2,022	\$4,237	\$7,474	\$8,635	\$7,243
FIXED & MISCELLANEOUS CHARGES	\$2	\$2	\$27	\$31	\$4
<b>TOTAL</b>	<b>\$8,485</b>	<b>\$8,514</b>	<b>\$9,598</b>	<b>\$12,218</b>	<b>\$10,728</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,891</b>	<b>\$1,339</b>
<b>STATE</b>				<b>\$18</b>	<b>\$18</b>
FOSTER GRANDPARENTS PGM STATE				\$18	\$18
<b>FEDERAL - OTHER</b>				<b>\$9,932</b>	<b>\$9,206</b>
AmeriCorps Senior Demonstration Program				\$2,171	\$1,698
FOSTER GRANDPARENT GRANT				\$1,847	\$1,698
HEALTH INSURANCE ASSISTANCE PM				\$402	\$393
MEDICARE ENROLLMENT				\$425	\$425
TITLE 3D HEALTH PROMOTION				\$445	\$445
TITLE V NCOA EMPLOYMENT PROG.				\$1,297	\$1,203
TITLE V SEN COM SER EMP PROGM.				\$3,344	\$3,344
<b>INTRA CITY</b>				<b>\$376</b>	<b>\$165</b>
OTHER SERVICES/FEES				\$376	\$165
<b>TOTAL</b>				<b>\$12,218</b>	<b>\$10,728</b>

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department For The Aging

#### Senior Services

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,426</b>	<b>\$4,840</b>	<b>\$4,950</b>	<b>\$3,724</b>	<b>\$3,723</b>
FULL TIME SALARIED	\$4,066	\$4,119	\$4,195	\$3,592	\$3,591
UNSALARIED	\$243	\$561	\$627	\$123	\$123
ADDITIONAL GROSS PAY	\$117	\$160	\$129	\$9	\$9
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$70,239</b>	<b>\$164,301</b>	<b>\$152,252</b>	<b>\$123,501</b>	<b>\$109,658</b>
SUPPLIES AND MATERIALS	\$21	\$32	\$26	\$17	\$2
PROPERTY AND EQUIPMENT	\$7	\$7	\$1	\$4	\$3
OTHER SERVICES AND CHARGES	\$161	\$1,281	\$315	\$1,529	\$58,345
CONTRACTUAL SERVICES	\$70,049	\$162,981	\$151,910	\$121,951	\$51,309
<b>TOTAL</b>	<b>\$74,665</b>	<b>\$169,140</b>	<b>\$157,202</b>	<b>\$127,225</b>	<b>\$113,382</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$96,342</b>	<b>\$99,288</b>
<b>OTHER CATEGORICAL</b>				<b>\$453</b>	<b>\$185</b>
PRIVATE GRANTS				\$453	\$185
<b>STATE</b>				<b>\$879</b>	<b>\$771</b>
EXPANDED IN-HOMES SERVICES				\$375	\$375
LOCAL GOVERNMENT RECORDS MGMT				\$108	\$0
TRANSPORTATION AID				\$396	\$396
<b>FEDERAL - CD</b>				<b>\$362</b>	<b>\$362</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$362	\$362
<b>FEDERAL - OTHER</b>				<b>\$28,449</b>	<b>\$12,776</b>
AGING TITLE IV & II DISCRETIONARY PGM				\$91	\$0
CRIME VICTIM ASSISTANCE/DISCRETIONARY GR				\$289	\$0
MEDICAL ASSISTANCE PROGRAM				\$3,361	\$3,361
TITLE 3D HEALTH PROMOTION				\$1	\$1
TITLE E - CAREGIVER SUPPORT				\$3,703	\$3,514
TITLE III, PART B: SUPPORTIVE SERVICES A				\$13,656	\$5,599
TITLE III, PART C: NUTRITION SERVICES				\$7,348	\$300
<b>INTRA CITY</b>				<b>\$740</b>	<b>\$0</b>
EDUCATION SERVICES/FEES				\$740	\$0
<b>TOTAL</b>				<b>\$127,225</b>	<b>\$113,382</b>

# **Department of Youth and Community Development**

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

# Budget Function Analysis

## Agency Summary

January 2024 Plan

(\$ in Thousands)

### Department Of Youth & Community Dev

				January 2024 Plan	
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>Budget Function</b>					
Adult Literacy	\$25,628	\$30,254	\$30,475	\$46,390	\$21,720
Beacon Community Centers	\$85,204	\$135,351	\$143,763	\$148,456	\$128,147
Community Development Programs	\$88,757	\$107,843	\$137,982	\$146,273	\$30,321
General Administration	\$159,838	\$25,942	\$29,159	(\$94,940)	\$125,690
In-School Youth Programs (ISY)	\$3,651	\$3,160	\$4,635	\$4,703	\$3,896
Office of Neighborhood Safety	\$0	\$0	\$0	\$194,759	\$125,519
Other Youth Programs	\$39,670	\$54,189	\$54,537	\$65,966	\$5,241
Out-of-School Time (OST)	\$355,026	\$380,902	\$428,711	\$473,385	\$392,703
Out-of-School Youth Programs (OSY)	\$13,103	\$15,360	\$16,651	\$23,306	\$18,032
Runaway and Homeless Youth (RHY)	\$34,842	\$50,319	\$54,676	\$73,715	\$51,627
Summer Youth Employment Program (SYEP)	\$53,669	\$168,249	\$225,900	\$251,282	\$225,027
<b>Total</b>	<b>\$859,388</b>	<b>\$971,568</b>	<b>\$1,126,488</b>	<b>\$1,333,297</b>	<b>\$1,127,924</b>
<b>Funding Summary</b>					
City Funds	\$452,062	\$656,137	\$857,660	\$1,053,644	\$876,598
Other Categorical	\$7,244	\$1,024	\$696	\$101	\$0
State	\$6,767	\$7,072	\$9,724	\$16,164	\$10,955
Federal - CD	\$6,984	\$7,383	\$7,405	\$7,526	\$7,151
Federal - Other	\$241,869	\$157,651	\$113,781	\$114,512	\$91,983
Intra City	\$144,463	\$142,301	\$137,223	\$141,350	\$141,237
<b>Total</b>	<b>\$859,388</b>	<b>\$971,568</b>	<b>\$1,126,488</b>	<b>\$1,333,297</b>	<b>\$1,127,924</b>
Full-Time Positions	491	458	471	567	553
Full-Time Equivalent Positions	27	22	34	34	31
<b>Total Positions</b>	<b>518</b>	<b>480</b>	<b>505</b>	<b>601</b>	<b>584</b>

**Budget Function Analysis**  
**Summary**

**January 2024 Plan**  
**(\$ in Thousands)**

**Department Of Youth & Community Dev**

**Adult Literacy**

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

				January 2024 Plan	
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$1,271	\$1,097	\$846	\$912	\$642
Other than Personal Services	\$24,357	\$29,157	\$29,629	\$45,478	\$21,079
<b>Total</b>	<b>\$25,628</b>	<b>\$30,254</b>	<b>\$30,475</b>	<b>\$46,390</b>	<b>\$21,720</b>
<b>Funding Summary</b>					
City Funds				\$41,520	\$16,851
Federal - CD				\$1,561	\$1,561
Federal - Other				\$2,338	\$2,338
Intra City				\$970	\$970
<b>Total</b>				<b>\$46,390</b>	<b>\$21,720</b>
<b>Full-Time Budgeted Positions</b>				<b>5</b>	<b>5</b>

# Budget Function Analysis

## Summary

January 2024 Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### Beacon Community Centers

Funding for Beacon Programs, located in public school buildings throughout New York City, which provide after-school and community services to neighborhood residents of all ages.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$2,497	\$2,270	\$2,634	\$3,087	\$3,088
Other than Personal Services	\$82,707	\$133,081	\$141,129	\$145,369	\$125,059
<b>Total</b>	<b>\$85,204</b>	<b>\$135,351</b>	<b>\$143,763</b>	<b>\$148,456</b>	<b>\$128,147</b>
<b>Funding Summary</b>					
City Funds				\$135,191	\$114,887
State				\$1,848	\$1,843
Federal - CD				\$5,507	\$5,507
Federal - Other				\$3,910	\$3,910
Intra City				\$2,000	\$2,000
<b>Total</b>				<b>\$148,456</b>	<b>\$128,147</b>
<b>Full-Time Budgeted Positions</b>				<b>28</b>	<b>28</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$6,831	\$4,680	\$4,337	\$5,321	\$5,324
Other than Personal Services	\$81,926	\$103,162	\$133,646	\$140,952	\$24,997
<b>Total</b>	<b>\$88,757</b>	<b>\$107,843</b>	<b>\$137,982</b>	<b>\$146,273</b>	<b>\$30,321</b>
<b>Funding Summary</b>					
City Funds				\$119,566	\$3,142
Federal - CD				\$458	\$83
Federal - Other				\$26,249	\$27,095
<b>Total</b>				<b>\$146,273</b>	<b>\$30,321</b>
<b>Full-Time Budgeted Positions</b>				<b>37</b>	<b>37</b>



**Budget Function Analysis**  
**Summary**

January 2024 Plan  
(\$ in Thousands)

**Department Of Youth & Community Dev**

**General Administration**

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

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$20,288	\$20,374	\$20,864	\$25,613	\$27,618
Other than Personal Services	\$139,551	\$5,568	\$8,295	(\$120,552)	\$98,072
<b>Total</b>	<b>\$159,838</b>	<b>\$25,942</b>	<b>\$29,159</b>	<b>(\$94,940)</b>	<b>\$125,690</b>
<b>Funding Summary</b>					
City Funds				(\$104,755)	\$118,460
State				\$2,256	\$426
Federal - Other				\$7,559	\$6,804
<b>Total</b>				<b>(\$94,940)</b>	<b>\$125,690</b>
<b>Full-Time Budgeted Positions</b>				<b>253</b>	<b>253</b>

# Budget Function Analysis

## Summary

January 2024 Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### In-School Youth Programs (ISY)

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

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$274	\$325	\$337	\$346	\$346
Other than Personal Services	\$3,377	\$2,835	\$4,298	\$4,357	\$3,550
<b>Total</b>	<b>\$3,651</b>	<b>\$3,160</b>	<b>\$4,635</b>	<b>\$4,703</b>	<b>\$3,896</b>
<b>Funding Summary</b>					
City Funds				\$979	\$172
Federal - Other				\$3,724	\$3,724
<b>Total</b>				<b>\$4,703</b>	<b>\$3,896</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$0	\$607	\$883
Other than Personal Services	\$0	\$0	\$0	\$194,152	\$124,636
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$194,759</b>	<b>\$125,519</b>
<b>Funding Summary</b>					
City Funds				\$190,589	\$125,294
State				\$2,445	\$0
Federal - Other				\$1,500	\$0
Intra City				\$225	\$225
<b>Total</b>				<b>\$194,759</b>	<b>\$125,519</b>
<b>Full-Time Budgeted Positions</b>				<b>13</b>	<b>13</b>

# Budget Function Analysis

## Summary

January 2024 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).

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$6,286	\$6,033	\$6,309	\$5,263	\$5,067
Other than Personal Services	\$33,384	\$48,155	\$48,228	\$60,704	\$173
<b>Total</b>	<b>\$39,670</b>	<b>\$54,189</b>	<b>\$54,537</b>	<b>\$65,966</b>	<b>\$5,241</b>
<b>Funding Summary</b>					
City Funds				\$65,400	\$4,874
State				\$200	\$0
Federal - Other				\$366	\$366
<b>Total</b>				<b>\$65,966</b>	<b>\$5,241</b>
<b>Full-Time Budgeted Positions</b>				<b>84</b>	<b>71</b>

# Budget Function Analysis

## Summary

January 2024 Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### Out-of-School Time (OST)

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

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$5,463	\$5,166	\$5,097	\$5,883	\$5,883
Other than Personal Services	\$349,563	\$375,736	\$423,614	\$467,503	\$386,821
<b>Total</b>	<b>\$355,026</b>	<b>\$380,902</b>	<b>\$428,711</b>	<b>\$473,385</b>	<b>\$392,703</b>
<b>Funding Summary</b>					
City Funds				\$330,375	\$249,693
State				\$4,968	\$4,968
Intra City				\$138,042	\$138,042
<b>Total</b>				<b>\$473,385</b>	<b>\$392,703</b>
<b>Full-Time Budgeted Positions</b>				<b>61</b>	<b>61</b>

# Budget Function Analysis

## Summary

January 2024 Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### Out-of-School Youth Programs (OSY)

Funding for Out-of-School Youth (OSY) employment programs that focus on vocational training and education for youth aged 16-21. OSY 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$580	\$646	\$542	\$636	\$636
Other than Personal Services	\$12,523	\$14,714	\$16,110	\$22,670	\$17,396
<b>Total</b>	<b>\$13,103</b>	<b>\$15,360</b>	<b>\$16,651</b>	<b>\$23,306</b>	<b>\$18,032</b>
<b>Funding Summary</b>					
City Funds				\$5,883	\$582
Federal - Other				\$17,423	\$17,450
<b>Total</b>				<b>\$23,306</b>	<b>\$18,032</b>
<b>Full-Time Budgeted Positions</b>				<b>4</b>	<b>4</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$1,032	\$1,072	\$994	\$1,001	\$926
Other than Personal Services	\$33,809	\$49,247	\$53,682	\$72,715	\$50,701
<b>Total</b>	<b>\$34,842</b>	<b>\$50,319</b>	<b>\$54,676</b>	<b>\$73,715</b>	<b>\$51,627</b>
<b>Funding Summary</b>					
City Funds				\$69,371	\$47,909
State				\$4,344	\$3,717
<b>Total</b>				<b>\$73,715</b>	<b>\$51,627</b>
<b>Full-Time Budgeted Positions</b>				<b>14</b>	<b>13</b>

# Budget Function Analysis

## Summary

January 2024 Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### Summer Youth Employment Program (SYEP)

Funding for the Summer Youth Employment Program (SYEP), which provides youth aged 14-21 with summer employment and educational experiences that build on their individual strengths and incorporate youth development principles.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$2,266	\$2,411	\$3,765	\$4,522	\$4,375
Other than Personal Services	\$51,403	\$165,838	\$222,135	\$246,761	\$220,652
<b>Total</b>	<b>\$53,669</b>	<b>\$168,249</b>	<b>\$225,900</b>	<b>\$251,282</b>	<b>\$225,027</b>
<b>Funding Summary</b>					
City Funds				\$199,524	\$194,732
Other Categorical				\$101	\$0
State				\$102	\$0
Federal - Other				\$51,442	\$30,295
Intra City				\$113	\$0
<b>Total</b>				<b>\$251,282</b>	<b>\$225,027</b>
<b>Full-Time Budgeted Positions</b>				<b>68</b>	<b>68</b>



# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### Adult Literacy

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$1,271	\$1,097	\$846	\$912	\$642
FULL TIME SALARIED	\$1,266	\$1,072	\$817	\$910	\$640
UNSALARIED	\$0	\$0	\$0	\$2	\$2
ADDITIONAL GROSS PAY	\$5	\$24	\$29	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$24,357	\$29,157	\$29,629	\$45,478	\$21,079
SUPPLIES AND MATERIALS	\$175	\$212	\$307	\$25	\$0
PROPERTY AND EQUIPMENT	\$164	\$179	\$61	\$72	\$0
OTHER SERVICES AND CHARGES	\$49	\$30	\$1	\$2,246	\$6,006
CONTRACTUAL SERVICES	\$23,755	\$27,149	\$27,460	\$39,600	\$14,857
FIXED & MISCELLANEOUS CHARGES	\$215	\$1,587	\$1,800	\$3,535	\$216
TOTAL	\$25,628	\$30,254	\$30,475	\$46,390	\$21,720
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$41,520	\$16,851
FEDERAL - CD				\$1,561	\$1,561
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,561	\$1,561
FEDERAL - OTHER				\$2,338	\$2,338
COMMUNITY SERVICE BLOCK GRANT				\$2,338	\$2,338
INTRA CITY				\$970	\$970
OTHER SERVICES/FEES				\$970	\$970
TOTAL				\$46,390	\$21,720

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### Beacon Community Centers

Beacon Community Centers	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$2,497	\$2,270	\$2,634	\$3,087	\$3,088
FULL TIME SALARIED	\$2,261	\$2,030	\$2,376	\$3,066	\$3,067
UNSALARIED	\$87	\$73	\$99	\$7	\$7
ADDITIONAL GROSS PAY	\$149	\$167	\$159	\$6	\$6
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$8	\$8
OTHER THAN PERSONAL SERVICES	\$82,707	\$133,081	\$141,129	\$145,369	\$125,059
SUPPLIES AND MATERIALS	\$6	\$82	\$84	\$7	\$0
PROPERTY AND EQUIPMENT	\$4	\$0	\$22	\$20	\$0
OTHER SERVICES AND CHARGES	\$6,087	\$9,994	\$7,994	\$16,077	\$8,562
CONTRACTUAL SERVICES	\$76,609	\$123,005	\$133,029	\$129,265	\$116,497
TOTAL	\$85,204	\$135,351	\$143,763	\$148,456	\$128,147
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$135,191	\$114,887
STATE				\$1,848	\$1,843
STATE AID FOR YOUTH SERVICES				\$1,848	\$1,843
FEDERAL - CD				\$5,507	\$5,507
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$5,507	\$5,507
FEDERAL - OTHER				\$3,910	\$3,910
CHILD AND ADULT CARE FOOD PROGRAM				\$3,910	\$3,910
INTRA CITY				\$2,000	\$2,000
OTHER SERVICES/FEES				\$2,000	\$2,000
TOTAL				\$148,456	\$128,147

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### Community Development Programs

Community Development Programs	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$6,831	\$4,680	\$4,337	\$5,321	\$5,324
FULL TIME SALARIED	\$6,664	\$4,336	\$4,168	\$5,310	\$5,313
UNSALARIED	\$101	\$101	\$44	\$0	\$0
ADDITIONAL GROSS PAY	\$66	\$243	\$124	\$11	\$11
OTHER THAN PERSONAL SERVICES	\$81,926	\$103,162	\$133,646	\$140,952	\$24,997
SUPPLIES AND MATERIALS	\$7	\$26	\$44	\$1	\$0
PROPERTY AND EQUIPMENT	\$0	\$2	\$2	\$0	\$0
OTHER SERVICES AND CHARGES	\$4,160	\$2,119	\$2,349	\$80	\$1,065
CONTRACTUAL SERVICES	\$72,868	\$90,448	\$120,967	\$140,801	\$23,800
FIXED & MISCELLANEOUS CHARGES	\$4,891	\$10,567	\$10,283	\$70	\$132
TOTAL	\$88,757	\$107,843	\$137,982	\$146,273	\$30,321
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$119,566	\$3,142
FEDERAL - CD				\$458	\$83
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$458	\$83
FEDERAL - OTHER				\$26,249	\$27,095
COMMUNITY SERVICE BLOCK GRANT				\$24,770	\$25,617
W.I.A. IN SCHOOL YOUTH				\$346	\$346
W.I.A. OUT OF SCHOOL YOUTH				\$1,133	\$1,133
TOTAL				\$146,273	\$30,321

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### General Administration

General Administration	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$20,288</b>	<b>\$20,374</b>	<b>\$20,864</b>	<b>\$25,613</b>	<b>\$27,618</b>
FULL TIME SALARIED	\$19,406	\$19,145	\$19,387	\$25,098	\$27,102
OTHER SALARIED	\$32	\$60	\$86	\$15	\$15
UNSALARIED	\$490	\$462	\$468	\$48	\$48
ADDITIONAL GROSS PAY	\$361	\$706	\$922	\$452	\$452
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$139,551</b>	<b>\$5,568</b>	<b>\$8,295</b>	<b>(\$120,552)</b>	<b>\$98,072</b>
SUPPLIES AND MATERIALS	\$412	\$1,059	\$707	\$1,268	\$74
PROPERTY AND EQUIPMENT	\$132	\$101	\$381	\$293	\$0
OTHER SERVICES AND CHARGES	\$3,723	\$1,792	\$3,978	(\$125,496)	\$89,749
SOCIAL SERVICES	\$0	\$0	\$0	\$1	\$0
CONTRACTUAL SERVICES	\$114,313	\$2,600	\$3,215	\$2,304	\$7,171
FIXED & MISCELLANEOUS CHARGES	\$20,970	\$16	\$14	\$1,079	\$1,078
<b>TOTAL</b>	<b>\$159,838</b>	<b>\$25,942</b>	<b>\$29,159</b>	<b>(\$94,940)</b>	<b>\$125,690</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>(\$104,755)</b>	<b>\$118,460</b>
<b>STATE</b>				<b>\$2,256</b>	<b>\$426</b>
STATE AID FOR YOUTH SERVICES				\$426	\$426
STATE PREVENTIVE SERVICES				\$1,830	\$0
<b>FEDERAL - OTHER</b>				<b>\$7,559</b>	<b>\$6,804</b>
COMMUNITY SERVICE BLOCK GRANT				\$4,224	\$3,496
W.I.A. IN SCHOOL YOUTH				\$9	\$9
W.I.A. OUT OF SCHOOL YOUTH				\$231	\$204
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$3,095	\$3,095
<b>TOTAL</b>				<b>(\$94,940)</b>	<b>\$125,690</b>

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### In-School Youth Programs (ISY)

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan

#### **SPENDING**

PERSONAL SERVICES	\$274	\$325	\$337	\$346	\$346
FULL TIME SALARIED	\$272	\$309	\$329	\$335	\$335
UNSALARIED	\$0	\$0	\$0	\$2	\$2
ADDITIONAL GROSS PAY	\$2	\$16	\$8	\$9	\$9
OTHER THAN PERSONAL SERVICES	\$3,377	\$2,835	\$4,298	\$4,357	\$3,550
OTHER SERVICES AND CHARGES	\$0	\$0	\$72	\$0	\$0
CONTRACTUAL SERVICES	\$3,377	\$2,835	\$4,226	\$4,357	\$3,550
TOTAL	\$3,651	\$3,160	\$4,635	\$4,703	\$3,896

#### **FUNDING SUMMARY**

CITY FUNDS				\$979	\$172
FEDERAL - OTHER				\$3,724	\$3,724
W.I.A. IN SCHOOL YOUTH				\$3,724	\$3,724
TOTAL				\$4,703	\$3,896

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### Office of Neighborhood Safety

Office of Neighborhood Safety

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$0	\$0	\$607	\$883
FULL TIME SALARIED	\$0	\$0	\$0	\$607	\$883
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$194,152	\$124,636
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$5,671	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$184,441	\$120,500
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$4,041	\$4,136
TOTAL	\$0	\$0	\$0	\$194,759	\$125,519
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$190,589	\$125,294
STATE				\$2,445	\$0
STATE PREVENTIVE SERVICES				\$2,445	\$0
FEDERAL - OTHER				\$1,500	\$0
Congressionally Recommended				\$1,500	\$0
INTRA CITY				\$225	\$225
OTHER SERVICES/FEES				\$225	\$225
TOTAL				\$194,759	\$125,519

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### Other Youth Programs

Other Youth Programs	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$6,286</b>	<b>\$6,033</b>	<b>\$6,309</b>	<b>\$5,263</b>	<b>\$5,067</b>
FULL TIME SALARIED	\$6,101	\$5,569	\$5,983	\$5,175	\$4,980
UNSALARIED	\$133	\$103	\$41	\$67	\$67
ADDITIONAL GROSS PAY	\$51	\$362	\$285	\$21	\$21
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$33,384</b>	<b>\$48,155</b>	<b>\$48,228</b>	<b>\$60,704</b>	<b>\$173</b>
SUPPLIES AND MATERIALS	\$0	\$26	\$39	\$2	\$0
PROPERTY AND EQUIPMENT	\$0	\$18	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$27	\$3	\$0
CONTRACTUAL SERVICES	\$33,384	\$48,111	\$48,161	\$60,699	\$173
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$39,670</b>	<b>\$54,189</b>	<b>\$54,537</b>	<b>\$65,966</b>	<b>\$5,241</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$65,400</b>	<b>\$4,874</b>
<b>STATE</b>				<b>\$200</b>	<b>\$0</b>
STATE PREVENTIVE SERVICES				\$200	\$0
<b>FEDERAL - OTHER</b>				<b>\$366</b>	<b>\$366</b>
COMMUNITY SERVICE BLOCK GRANT				\$343	\$343
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$23	\$23
<b>TOTAL</b>				<b>\$65,966</b>	<b>\$5,241</b>

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### Out-of-School Time (OST)

Out-of-School Time (OST)

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$5,463</b>	<b>\$5,166</b>	<b>\$5,097</b>	<b>\$5,883</b>	<b>\$5,883</b>
FULL TIME SALARIED	\$5,336	\$4,981	\$4,847	\$5,877	\$5,877
UNSALARIED	\$0	\$2	\$38	\$0	\$0
ADDITIONAL GROSS PAY	\$127	\$183	\$213	\$6	\$6
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$349,563</b>	<b>\$375,736</b>	<b>\$423,614</b>	<b>\$467,503</b>	<b>\$386,821</b>
SUPPLIES AND MATERIALS	\$10	\$0	\$92	\$1	\$0
PROPERTY AND EQUIPMENT	\$0	\$101	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$286	\$213	\$174	\$95,893	\$76,267
CONTRACTUAL SERVICES	\$348,726	\$375,234	\$423,182	\$371,609	\$310,553
FIXED & MISCELLANEOUS CHARGES	\$539	\$189	\$165	\$0	\$0
<b>TOTAL</b>	<b>\$355,026</b>	<b>\$380,902</b>	<b>\$428,711</b>	<b>\$473,385</b>	<b>\$392,703</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$330,375</b>	<b>\$249,693</b>
<b>STATE</b>				<b>\$4,968</b>	<b>\$4,968</b>
STATE AID FOR YOUTH SERVICES				\$4,968	\$4,968
<b>INTRA CITY</b>				<b>\$138,042</b>	<b>\$138,042</b>
EDUCATION SERVICES/FEES				\$136,902	\$136,902
OTHER SERVICES/FEES				\$1,140	\$1,140
<b>TOTAL</b>				<b>\$473,385</b>	<b>\$392,703</b>



# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### Out-of-School Youth Programs (OSY)

Out-of-School Youth Programs (OSY)	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$580	\$646	\$542	\$636	\$636
FULL TIME SALARIED	\$566	\$583	\$503	\$626	\$626
OTHER SALARIED	\$0	\$0	\$0	\$5	\$5
UNSALARIED	\$0	\$0	\$0	\$3	\$3
ADDITIONAL GROSS PAY	\$14	\$63	\$38	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$12,523	\$14,714	\$16,110	\$22,670	\$17,396
SUPPLIES AND MATERIALS	\$82	\$32	\$29	\$0	\$0
OTHER SERVICES AND CHARGES	\$170	\$411	\$435	\$978	\$978
CONTRACTUAL SERVICES	\$11,520	\$13,234	\$14,308	\$19,651	\$14,353
FIXED & MISCELLANEOUS CHARGES	\$750	\$1,037	\$1,337	\$2,040	\$2,065
TOTAL	\$13,103	\$15,360	\$16,651	\$23,306	\$18,032
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$5,883	\$582
FEDERAL - OTHER				\$17,423	\$17,450
W.I.A. OUT OF SCHOOL YOUTH				\$17,423	\$17,450
TOTAL				\$23,306	\$18,032

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### Runaway and Homeless Youth (RHY)

Runaway and Homeless Youth (RHY)	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$1,032	\$1,072	\$994	\$1,001	\$926
FULL TIME SALARIED	\$980	\$956	\$847	\$999	\$924
UNSALARIED	\$6	\$62	\$77	\$0	\$0
ADDITIONAL GROSS PAY	\$46	\$53	\$69	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$33,809	\$49,247	\$53,682	\$72,715	\$50,701
SUPPLIES AND MATERIALS	\$0	\$0	\$249	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$60	\$1,595	\$70
CONTRACTUAL SERVICES	\$33,809	\$49,247	\$53,374	\$71,120	\$50,631
TOTAL	\$34,842	\$50,319	\$54,676	\$73,715	\$51,627
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$69,371	\$47,909
STATE				\$4,344	\$3,717
RUNAWAY & HOMELESS YOUTH				\$2,758	\$2,222
TRANSITIONAL INDEPENDENT LIVIN				\$1,586	\$1,495
TOTAL				\$73,715	\$51,627

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### Summer Youth Employment Program (SYEP)

Summer Youth Employment Program (SYEP)	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$2,266	\$2,411	\$3,765	\$4,522	\$4,375
FULL TIME SALARIED	\$2,013	\$2,107	\$3,350	\$3,432	\$3,409
OTHER SALARIED	\$0	\$0	\$0	\$2	\$2
UNSALARIED	\$170	\$263	\$295	\$1,086	\$962
ADDITIONAL GROSS PAY	\$82	\$41	\$120	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$51,403	\$165,838	\$222,135	\$246,761	\$220,652
SUPPLIES AND MATERIALS	\$0	\$24	\$8	\$0	\$0
OTHER SERVICES AND CHARGES	\$2,717	\$3,895	\$26,692	\$13,255	\$28,519
CONTRACTUAL SERVICES	\$37,428	\$53,636	\$61,841	\$76,459	\$56,531
FIXED & MISCELLANEOUS CHARGES	\$11,258	\$108,283	\$133,594	\$157,047	\$135,602
TOTAL	\$53,669	\$168,249	\$225,900	\$251,282	\$225,027
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$199,524	\$194,732
OTHER CATEGORICAL				\$101	\$0
PRIVATE GRANTS				\$101	\$0
STATE				\$102	\$0
FORFEITURE LAW ENFORCEMENT				\$102	\$0
FEDERAL - OTHER				\$51,442	\$30,295
AMERICORPS PROJECT				\$1,332	\$0
COMMUNITY SERVICE BLOCK GRANT				\$22,680	\$3,382
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$24,455	\$23,938
W.I.A. IN SCHOOL YOUTH				\$2,937	\$2,937
W.I.A. OUT OF SCHOOL YOUTH				\$38	\$38
INTRA CITY				\$113	\$0
OTHER SERVICES/FEES				\$113	\$0
TOTAL				\$251,282	\$225,027

# **Department of Small Business Services**

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

# Budget Function Analysis

## Agency Summary

January 2024 Plan

(\$ in Thousands)

### Department Of Small Business Services

				January 2024 Plan	
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>Budget Function</b>					
Agency Administration and Operations	\$31,186	\$47,984	\$44,366	\$47,307	\$17,325
Business Development	\$20,933	\$123,605	\$35,406	\$33,477	\$19,927
Contract Svcs: Economic Development Corp	\$68,449	\$206,575	\$165,173	\$78,969	\$36,699
Contract Svcs: NYC&Co / Tourism Support	\$26,156	\$48,412	\$30,727	\$20,019	\$17,464
Contract Svcs: TGI/BNY	\$15,909	\$17,689	\$21,152	\$19,038	\$15,995
Economic & Financial Opportunity: M/WBE	\$5,581	\$5,209	\$5,608	\$12,247	\$6,396
MO Film, Theatre, and Broadcasting	\$0	\$1,501	\$0	\$0	\$0
Neighborhood Development	\$6,189	\$7,530	\$11,988	\$20,202	\$8,565
Workforce Development	\$52,606	\$54,696	\$49,715	\$99,290	\$50,590
Workforce Development: One Stop Centers	\$0	\$0	\$0	\$0	\$962
<b>Total</b>	<b>\$227,010</b>	<b>\$513,200</b>	<b>\$364,136</b>	<b>\$330,549</b>	<b>\$173,924</b>
<b>Funding Summary</b>					
City Funds	\$169,872	\$146,691	\$255,344	\$228,242	\$128,978
Other Categorical	\$3,324	\$17,252	\$10,399	\$0	\$0
State	\$2,091	\$1,082	\$1,466	\$0	\$0
Federal - CD	\$4,804	\$5,449	\$7,684	\$3,448	\$2,535
Federal - Other	\$45,238	\$337,902	\$75,313	\$91,579	\$40,839
Intra City	\$1,682	\$4,824	\$13,929	\$7,280	\$1,572
<b>Total</b>	<b>\$227,010</b>	<b>\$513,200</b>	<b>\$364,136</b>	<b>\$330,549</b>	<b>\$173,924</b>
Full-Time Positions	265	245	272	348	346
Full-Time Equivalent Positions	12	8	16	42	35
<b>Total Positions</b>	<b>277</b>	<b>253</b>	<b>288</b>	<b>390</b>	<b>381</b>

**Budget Function Analysis**  
**Summary**

January 2024 Plan  
(\$ in Thousands)

**Department Of Small Business Services**

**Agency Administration and Operations**

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

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$10,053	\$10,063	\$10,966	\$12,608	\$12,498
Other than Personal Services	\$21,134	\$37,921	\$33,400	\$34,698	\$4,827
<b>Total</b>	<b>\$31,186</b>	<b>\$47,984</b>	<b>\$44,366</b>	<b>\$47,307</b>	<b>\$17,325</b>
<b>Funding Summary</b>					
City Funds				\$42,339	\$13,357
Federal - Other				\$4,958	\$3,958
Intra City				\$10	\$10
<b>Total</b>				<b>\$47,307</b>	<b>\$17,325</b>
<b>Full-Time Budgeted Positions</b>				<b>123</b>	<b>123</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$4,528	\$3,942	\$3,999	\$4,947	\$5,098
Other than Personal Services	\$16,405	\$119,663	\$31,407	\$28,530	\$14,830
<b>Total</b>	<b>\$20,933</b>	<b>\$123,605</b>	<b>\$35,406</b>	<b>\$33,477</b>	<b>\$19,927</b>
<b>Funding Summary</b>					
City Funds				\$27,709	\$16,000
Federal - Other				\$5,768	\$3,927
<b>Total</b>				<b>\$33,477</b>	<b>\$19,927</b>
<b>Full-Time Budgeted Positions</b>				<b>56</b>	<b>56</b>

# Budget Function Analysis

## Summary

January 2024 Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### Contract Svcs: Economic Development Corp

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

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Other than Personal Services	\$68,449	\$206,575	\$165,173	\$78,969	\$36,699
<b>Total</b>	<b>\$68,449</b>	<b>\$206,575</b>	<b>\$165,173</b>	<b>\$78,969</b>	<b>\$36,699</b>
<b>Funding Summary</b>					
City Funds				\$71,348	\$36,099
Federal - CD				\$859	\$0
Federal - Other				\$1,204	\$0
Intra City				\$5,559	\$600
<b>Total</b>				<b>\$78,969</b>	<b>\$36,699</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>



# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Other than Personal Services	\$26,156	\$48,412	\$30,727	\$20,019	\$17,464
<b>Total</b>	<b>\$26,156</b>	<b>\$48,412</b>	<b>\$30,727</b>	<b>\$20,019</b>	<b>\$17,464</b>
<b>Funding Summary</b>					
City Funds				\$19,269	\$17,464
Intra City				\$750	\$0
<b>Total</b>				<b>\$20,019</b>	<b>\$17,464</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

Budget Function Analysis  
Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Other than Personal Services	\$15,909	\$17,689	\$21,152	\$19,038	\$15,995
<b>Total</b>	<b>\$15,909</b>	<b>\$17,689</b>	<b>\$21,152</b>	<b>\$19,038</b>	<b>\$15,995</b>
<b>Funding Summary</b>					
City Funds				\$19,038	\$15,995
<b>Total</b>				<b>\$19,038</b>	<b>\$15,995</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$4,050	\$3,254	\$3,185	\$3,745	\$3,860
Other than Personal Services	\$1,531	\$1,955	\$2,422	\$8,502	\$2,536
<b>Total</b>	<b>\$5,581</b>	<b>\$5,209</b>	<b>\$5,608</b>	<b>\$12,247</b>	<b>\$6,396</b>
<b>Funding Summary</b>					
City Funds				\$11,983	\$6,197
Federal - Other				\$265	\$199
<b>Total</b>				<b>\$12,247</b>	<b>\$6,396</b>
<b>Full-Time Budgeted Positions</b>				<b>47</b>	<b>47</b>

**Budget Function Analysis**  
**Summary**

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Other than Personal Services	\$0	\$1,501	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$1,501</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
<b>Total</b>				<b>\$0</b>	<b>\$0</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$1,735	\$1,688	\$1,869	\$2,782	\$2,868
Other than Personal Services	\$4,454	\$5,842	\$10,118	\$17,420	\$5,697
<b>Total</b>	<b>\$6,189</b>	<b>\$7,530</b>	<b>\$11,988</b>	<b>\$20,202</b>	<b>\$8,565</b>
<b>Funding Summary</b>					
City Funds				\$17,552	\$6,140
Federal - CD				\$2,479	\$2,425
Federal - Other				\$170	\$0
<b>Total</b>				<b>\$20,202</b>	<b>\$8,565</b>
<b>Full-Time Budgeted Positions</b>				<b>24</b>	<b>24</b>

# Budget Function Analysis

## Summary

January 2024 Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### Workforce Development

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

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$5,607	\$5,350	\$5,458	\$10,307	\$10,025
Other than Personal Services	\$46,999	\$49,347	\$44,257	\$88,983	\$40,565
<b>Total</b>	<b>\$52,606</b>	<b>\$54,696</b>	<b>\$49,715</b>	<b>\$99,290</b>	<b>\$50,590</b>
<b>Funding Summary</b>					
City Funds				\$19,004	\$17,725
Federal - CD				\$110	\$110
Federal - Other				\$79,213	\$32,755
Intra City				\$962	\$0
<b>Total</b>				<b>\$99,290</b>	<b>\$50,590</b>
<b>Full-Time Budgeted Positions</b>				<b>98</b>	<b>96</b>

Budget Function Analysis

Summary

January 2024 Plan  
(\$ in Thousands)

Department Of Small Business Services

Workforce Development: One Stop Centers

Funding for employment services offered through the Workforce1 Career Center system, including job placement assistance, career advisement, job search counseling and referrals to skills training.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Other than Personal Services	\$0	\$0	\$0	\$0	\$962
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$962</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
Intra City				\$0	\$962
<b>Total</b>				<b>\$0</b>	<b>\$962</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### Agency Administration and Operations

Agency Administration and Operations	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$10,053	\$10,063	\$10,966	\$12,608	\$12,498
FULL TIME SALARIED	\$9,642	\$9,364	\$9,501	\$11,347	\$11,576
UNSALARIED	\$136	\$154	\$240	\$787	\$664
ADDITIONAL GROSS PAY	\$274	\$545	\$1,225	\$475	\$257
OTHER THAN PERSONAL SERVICES	\$21,134	\$37,921	\$33,400	\$34,698	\$4,827
SUPPLIES AND MATERIALS	\$19	\$68	\$269	\$515	\$118
PROPERTY AND EQUIPMENT	\$12	\$26	\$434	\$339	\$34
OTHER SERVICES AND CHARGES	\$737	\$1,327	\$1,843	\$2,757	\$368
CONTRACTUAL SERVICES	\$20,354	\$36,482	\$30,840	\$31,086	\$4,306
FIXED & MISCELLANEOUS CHARGES	\$11	\$18	\$15	\$2	\$2
TOTAL	\$31,186	\$47,984	\$44,366	\$47,307	\$17,325
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$42,339	\$13,357
FEDERAL - OTHER				\$4,958	\$3,958
W.I.A. DISLOCATED WORKERS				\$1,041	\$780
WORKFORCE INVESTMENT ACT - ADULT				\$1,039	\$781
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$2,878	\$2,397
INTRA CITY				\$10	\$10
ADMINISTRATIVE SERVICES/FEEES				\$10	\$10
TOTAL				\$47,307	\$17,325



# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### Business Development

Business Development

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan 2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$4,528	\$3,942	\$3,999	\$4,947	\$5,098
FULL TIME SALARIED	\$4,193	\$3,722	\$3,569	\$4,638	\$4,759
UNSALARIED	\$222	\$53	\$19	\$241	\$271
ADDITIONAL GROSS PAY	\$113	\$167	\$412	\$68	\$68
OTHER THAN PERSONAL SERVICES	\$16,405	\$119,663	\$31,407	\$28,530	\$14,830
SUPPLIES AND MATERIALS	\$2	\$74	\$90	\$38	\$8
PROPERTY AND EQUIPMENT	\$0	\$1	\$3	\$3	\$3
OTHER SERVICES AND CHARGES	\$1,950	\$1,680	\$1,144	\$1,050	\$702
CONTRACTUAL SERVICES	\$14,452	\$117,906	\$30,164	\$27,439	\$14,116
FIXED & MISCELLANEOUS CHARGES	\$0	\$3	\$6	\$0	\$0
TOTAL	\$20,933	\$123,605	\$35,406	\$33,477	\$19,927
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$27,709	\$16,000
FEDERAL - OTHER				\$5,768	\$3,927
Coronavirus State and Local Fiscal Recov				\$1,711	\$0
W.I.A. DISLOCATED WORKERS				\$1,989	\$1,924
WORKFORCE INVESTMENT ACT - ADULT				\$2,051	\$1,986
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$17	\$17
TOTAL				\$33,477	\$19,927

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### Contract Svcs: Economic Development Corp

Contract Svcs: Economic Development Corp	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$68,449	\$206,575	\$165,173	\$78,969	\$36,699
OTHER SERVICES AND CHARGES	\$3,281	\$4,335	\$5,051	\$12,304	\$13,429
CONTRACTUAL SERVICES	\$61,884	\$193,533	\$149,721	\$66,665	\$23,270
FIXED & MISCELLANEOUS CHARGES	\$3,284	\$8,707	\$10,400	\$0	\$0
TOTAL	\$68,449	\$206,575	\$165,173	\$78,969	\$36,699
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$71,348	\$36,099
FEDERAL - CD				\$859	\$0
CDBG-Disaster Recovery				\$859	\$0
FEDERAL - OTHER				\$1,204	\$0
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$204	\$0
Climate Pollution Reduction Grants				\$1,000	\$0
INTRA CITY				\$5,559	\$600
OTHER SERVICES/FEES				\$5,559	\$600
TOTAL				\$78,969	\$36,699

Budget Function Analysis

Detail

January 2024 Plan  
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: NYC&Co / Tourism Support	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$26,156	\$48,412	\$30,727	\$20,019	\$17,464
CONTRACTUAL SERVICES	\$26,156	\$48,412	\$30,727	\$20,019	\$17,464
TOTAL	\$26,156	\$48,412	\$30,727	\$20,019	\$17,464
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$19,269	\$17,464
INTRA CITY				\$750	\$0
OTHER SERVICES/FEES				\$750	\$0
TOTAL				\$20,019	\$17,464

Budget Function Analysis

Detail

January 2024 Plan  
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: TGI/BNY

Contract Svcs: TGI/BNY

				January 2024 Plan	
	2021	2022	2023	2024	2025
	Actuals	Actuals	Actuals	Plan	Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$15,909	\$17,689	\$21,152	\$19,038	\$15,995
OTHER SERVICES AND CHARGES	\$676	\$676	\$676	\$676	\$676
CONTRACTUAL SERVICES	\$15,233	\$17,013	\$20,476	\$18,362	\$15,319
TOTAL	\$15,909	\$17,689	\$21,152	\$19,038	\$15,995
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$19,038	\$15,995
TOTAL				\$19,038	\$15,995

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### Economic & Financial Opportunity: M/WBE

Economic & Financial Opportunity: M/WBE	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$4,050	\$3,254	\$3,185	\$3,745	\$3,860
FULL TIME SALARIED	\$3,886	\$3,127	\$2,916	\$3,634	\$3,778
UNSALARIED	\$0	\$0	\$3	\$62	\$46
ADDITIONAL GROSS PAY	\$164	\$127	\$266	\$49	\$36
OTHER THAN PERSONAL SERVICES	\$1,531	\$1,955	\$2,422	\$8,502	\$2,536
SUPPLIES AND MATERIALS	\$0	\$5	\$24	\$57	\$26
PROPERTY AND EQUIPMENT	\$1	\$1	\$2	\$3	\$3
OTHER SERVICES AND CHARGES	\$180	\$153	\$68	\$104	\$68
CONTRACTUAL SERVICES	\$1,350	\$1,789	\$2,327	\$8,334	\$2,435
FIXED & MISCELLANEOUS CHARGES	\$0	\$7	\$2	\$4	\$4
TOTAL	\$5,581	\$5,209	\$5,608	\$12,247	\$6,396
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$11,983	\$6,197
FEDERAL - OTHER				\$265	\$199
PROCUREMENT TECHNICAL ASSISTANCE				\$265	\$199
TOTAL				\$12,247	\$6,396

Budget Function Analysis

Detail

January 2024 Plan  
(\$ in Thousands)

Department Of Small Business Services

MO Film, Theatre, and  
Broadcasting

MO Film, Theatre, and Broadcasting	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$0	\$1,501	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$0	\$1,501	\$0	\$0	\$0
TOTAL	\$0	\$1,501	\$0	\$0	\$0
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### Neighborhood Development

Neighborhood Development

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$1,735	\$1,688	\$1,869	\$2,782	\$2,868
FULL TIME SALARIED	\$1,630	\$1,599	\$1,447	\$2,134	\$2,594
UNSALARIED	\$63	\$31	\$236	\$608	\$234
ADDITIONAL GROSS PAY	\$42	\$58	\$187	\$40	\$40
OTHER THAN PERSONAL SERVICES	\$4,454	\$5,842	\$10,118	\$17,420	\$5,697
SUPPLIES AND MATERIALS	\$0	\$1	\$12	\$5	\$8
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$9	\$9
OTHER SERVICES AND CHARGES	\$38	\$36	\$25	\$85	\$25
CONTRACTUAL SERVICES	\$4,416	\$5,805	\$10,082	\$17,320	\$5,654
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$2	\$2
TOTAL	\$6,189	\$7,530	\$11,988	\$20,202	\$8,565
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$17,552	\$6,140
FEDERAL - CD				\$2,479	\$2,425
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$2,479	\$2,425
FEDERAL - OTHER				\$170	\$0
Coronavirus State and Local Fiscal Recov				\$170	\$0
TOTAL				\$20,202	\$8,565

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### Workforce Development

Workforce Development	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$5,607	\$5,350	\$5,458	\$10,307	\$10,025
FULL TIME SALARIED	\$4,940	\$4,793	\$4,614	\$9,334	\$9,053
UNSALARIED	\$591	\$415	\$436	\$938	\$938
ADDITIONAL GROSS PAY	\$76	\$142	\$408	\$34	\$34
OTHER THAN PERSONAL SERVICES	\$46,999	\$49,347	\$44,257	\$88,983	\$40,565
SUPPLIES AND MATERIALS	\$116	\$11	\$6	\$140	\$66
PROPERTY AND EQUIPMENT	\$4	\$5	\$3	\$1	\$6
OTHER SERVICES AND CHARGES	\$6,926	\$7,042	\$6,510	\$5,480	\$174
CONTRACTUAL SERVICES	\$39,952	\$42,289	\$37,738	\$83,360	\$40,317
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$2	\$2
TOTAL	\$52,606	\$54,696	\$49,715	\$99,290	\$50,590
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$19,004	\$17,725
FEDERAL - CD				\$110	\$110
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$110	\$110
FEDERAL - OTHER				\$79,213	\$32,755
TRADE ADJUSTMENT ASSISTANCE PROGRAM				\$591	\$0
W.I.A. DISLOCATED WORKERS				\$20,923	\$9,794
W.I.A. National Emergency				\$3,406	\$0
WORKFORCE INVESTMENT ACT - ADULT				\$52,576	\$21,291
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$1,717	\$1,670
INTRA CITY				\$962	\$0
OTHER SERVICES/FEES				\$962	\$0
TOTAL				\$99,290	\$50,590



Budget Function Analysis

Detail

January 2024 Plan  
(\$ in Thousands)

Department Of Small Business Services

Workforce Development: One  
Stop Centers

Workforce Development: One Stop Centers	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$962
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$962
TOTAL	\$0	\$0	\$0	\$0	\$962
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$0	\$0
INTRA CITY				\$0	\$962
OTHER SERVICES/FEES				\$0	\$962
TOTAL				\$0	\$962

# **Department of Housing Preservation and Development**

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

# Budget Function Analysis

## Agency Summary

January 2024 Plan

(\$ in Thousands)

### Housing Preservation And Development

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Budget Function</b>					
Administration	\$50,575	\$52,045	\$68,195	\$68,659	\$68,895
Administration Program	\$260,633	\$281,783	\$307,446	\$323,453	\$241,325
Development	\$59,008	\$46,035	\$47,597	\$34,451	\$30,231
Housing Operations - Section 8 Programs	\$574,682	\$607,527	\$643,912	\$711,609	\$671,768
Housing Operations- Emergency Housing	\$35,814	\$44,317	\$73,548	\$468,657	\$608,636
Housing Operations- Mgmt & Disposition	\$25,654	\$26,191	\$28,918	\$31,942	\$31,765
Preservation - Anti-Abandonment	\$12,972	\$11,278	\$10,863	\$16,704	\$4,174
Preservation - Code Enforcement	\$34,906	\$33,883	\$36,851	\$44,507	\$41,217
Preservation - Emergency Repair	\$26,343	\$30,168	\$33,047	\$32,287	\$35,679
Preservation - Lead Paint	\$16,808	\$16,554	\$20,164	\$25,131	\$22,602
Preservation - Other Agency Services	\$32,509	\$44,634	\$53,541	\$52,768	\$30,285
<b>Total</b>	<b>\$1,129,903</b>	<b>\$1,194,414</b>	<b>\$1,324,080</b>	<b>\$1,810,168</b>	<b>\$1,786,577</b>
<b>Funding Summary</b>					
City Funds	\$275,331	\$283,253	\$391,341	\$629,646	\$939,445
Other Categorical	\$4,127	\$10,134	\$9,585	\$6,642	\$642
Capital - IFA	\$19,828	\$18,218	\$20,551	\$24,879	\$25,378
State	\$722	\$614	\$1,124	\$201,075	\$1,075
Federal - CD	\$240,704	\$232,554	\$243,814	\$234,789	\$168,491
Federal - Other	\$586,586	\$647,159	\$654,597	\$710,874	\$649,440
Intra City	\$2,605	\$2,482	\$3,069	\$2,264	\$2,107
<b>Total</b>	<b>\$1,129,903</b>	<b>\$1,194,414</b>	<b>\$1,324,080</b>	<b>\$1,810,168</b>	<b>\$1,786,577</b>
Full-Time Positions	2,321	2,240	2,401	2,666	2,660
Full-Time Equivalent Positions	14	11	9	29	29
<b>Total Positions</b>	<b>2,335</b>	<b>2,251</b>	<b>2,410</b>	<b>2,695</b>	<b>2,689</b>

# Budget Function Analysis

## Summary

January 2024 Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Administration

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

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$43,769	\$43,935	\$46,904	\$51,695	\$52,358
Other than Personal Services	\$6,806	\$8,110	\$21,291	\$16,964	\$16,536
<b>Total</b>	<b>\$50,575</b>	<b>\$52,045</b>	<b>\$68,195</b>	<b>\$68,659</b>	<b>\$68,895</b>
<b>Funding Summary</b>					
City Funds				\$52,226	\$53,473
Other Categorical				\$808	\$0
Capital - IFA				\$2,238	\$2,253
Federal - CD				\$5,761	\$5,849
Federal - Other				\$7,621	\$7,315
Intra City				\$6	\$6
<b>Total</b>				<b>\$68,659</b>	<b>\$68,895</b>
<b>Full-Time Budgeted Positions</b>				<b>519</b>	<b>518</b>

# Budget Function Analysis

## Summary

January 2024 Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Administration Program

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

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$13,428	\$11,521	\$13,448	\$16,390	\$16,054
Other than Personal Services	\$247,205	\$270,262	\$293,997	\$307,063	\$225,271
<b>Total</b>	<b>\$260,633</b>	<b>\$281,783</b>	<b>\$307,446</b>	<b>\$323,453</b>	<b>\$241,325</b>
<b>Funding Summary</b>					
City Funds				\$248,936	\$219,674
Other Categorical				\$625	\$400
Federal - CD				\$70,385	\$17,678
Federal - Other				\$3,507	\$3,574
<b>Total</b>				<b>\$323,453</b>	<b>\$241,325</b>
<b>Full-Time Budgeted Positions</b>				<b>184</b>	<b>174</b>

# Budget Function Analysis

## Summary

January 2024 Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Development

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

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$16,767	\$15,512	\$17,215	\$21,915	\$22,335
Other than Personal Services	\$42,241	\$30,522	\$30,382	\$12,536	\$7,895
<b>Total</b>	<b>\$59,008</b>	<b>\$46,035</b>	<b>\$47,597</b>	<b>\$34,451</b>	<b>\$30,231</b>
<b>Funding Summary</b>					
City Funds				\$8,190	\$11,365
Other Categorical				\$592	\$207
Capital - IFA				\$10,230	\$10,450
Federal - CD				\$8,371	\$1,467
Federal - Other				\$7,068	\$6,742
<b>Total</b>				<b>\$34,451</b>	<b>\$30,231</b>
<b>Full-Time Budgeted Positions</b>				<b>240</b>	<b>240</b>

# Budget Function Analysis

## Summary

January 2024 Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Housing Operations - Section 8 Programs

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

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan 2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$20,029	\$21,954	\$21,778	\$23,610	\$24,832
Other than Personal Services	\$554,653	\$585,573	\$622,134	\$687,998	\$646,936
<b>Total</b>	<b>\$574,682</b>	<b>\$607,527</b>	<b>\$643,912</b>	<b>\$711,609</b>	<b>\$671,768</b>
<b>Funding Summary</b>					
City Funds				\$23,460	\$42,784
Other Categorical				\$277	\$35
Federal - Other				\$687,872	\$628,949
<b>Total</b>				<b>\$711,609</b>	<b>\$671,768</b>
<b>Full-Time Budgeted Positions</b>				<b>353</b>	<b>363</b>

# Budget Function Analysis

## Summary

January 2024 Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Housing Operations- Emergency Housing

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

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$4,505	\$4,358	\$4,457	\$5,340	\$5,390
Other than Personal Services	\$31,309	\$39,959	\$69,092	\$463,317	\$603,247
<b>Total</b>	<b>\$35,814</b>	<b>\$44,317</b>	<b>\$73,548</b>	<b>\$468,657</b>	<b>\$608,636</b>
<b>Funding Summary</b>					
City Funds				\$240,989	\$578,956
Capital - IFA				\$82	\$82
State				\$201,075	\$1,075
Federal - CD				\$24,274	\$26,289
Federal - Other				\$532	\$496
Intra City				\$1,705	\$1,739
<b>Total</b>				<b>\$468,657</b>	<b>\$608,636</b>
<b>Full-Time Budgeted Positions</b>				<b>50</b>	<b>50</b>



# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$15,957	\$14,815	\$16,224	\$18,944	\$19,384
Other than Personal Services	\$9,696	\$11,376	\$12,695	\$12,998	\$12,381
<b>Total</b>	<b>\$25,654</b>	<b>\$26,191</b>	<b>\$28,918</b>	<b>\$31,942</b>	<b>\$31,765</b>
<b>Funding Summary</b>					
City Funds				\$8,188	\$9,561
Capital - IFA				\$12,235	\$12,497
Federal - CD				\$11,303	\$9,485
Federal - Other				\$216	\$222
<b>Total</b>				<b>\$31,942</b>	<b>\$31,765</b>
<b>Full-Time Budgeted Positions</b>				<b>204</b>	<b>204</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$2,682	\$2,951	\$3,026	\$3,364	\$3,424
Other than Personal Services	\$10,290	\$8,327	\$7,837	\$13,340	\$750
<b>Total</b>	<b>\$12,972</b>	<b>\$11,278</b>	<b>\$10,863</b>	<b>\$16,704</b>	<b>\$4,174</b>
<b>Funding Summary</b>					
City Funds				\$10,653	\$2,434
Other Categorical				\$4,339	\$0
Federal - CD				\$1,712	\$1,740
<b>Total</b>				<b>\$16,704</b>	<b>\$4,174</b>
<b>Full-Time Budgeted Positions</b>				<b>46</b>	<b>46</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$27,805	\$25,656	\$27,992	\$32,090	\$31,857
Other than Personal Services	\$7,101	\$8,227	\$8,858	\$12,417	\$9,361
<b>Total</b>	<b>\$34,906</b>	<b>\$33,883</b>	<b>\$36,851</b>	<b>\$44,507</b>	<b>\$41,217</b>
<b>Funding Summary</b>					
City Funds				\$8,293	\$8,012
Federal - CD				\$33,774	\$30,962
Federal - Other				\$2,126	\$2,123
Intra City				\$314	\$120
<b>Total</b>				<b>\$44,507</b>	<b>\$41,217</b>
<b>Full-Time Budgeted Positions</b>				<b>436</b>	<b>433</b>

# Budget Function Analysis

## Summary

January 2024 Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Preservation - Emergency Repair

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

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$10,485	\$9,739	\$9,851	\$11,527	\$11,736
Other than Personal Services	\$15,858	\$20,429	\$23,195	\$20,760	\$23,943
<b>Total</b>	<b>\$26,343</b>	<b>\$30,168</b>	<b>\$33,047</b>	<b>\$32,287</b>	<b>\$35,679</b>
<b>Funding Summary</b>					
City Funds				\$1,334	\$1,494
Federal - CD				\$30,954	\$34,185
<b>Total</b>				<b>\$32,287</b>	<b>\$35,679</b>
<b>Full-Time Budgeted Positions</b>				<b>160</b>	<b>160</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$16,491	\$15,756	\$18,357	\$21,461	\$21,565
Other than Personal Services	\$317	\$798	\$1,806	\$3,670	\$1,038
<b>Total</b>	<b>\$16,808</b>	<b>\$16,554</b>	<b>\$20,164</b>	<b>\$25,131</b>	<b>\$22,602</b>
<b>Funding Summary</b>					
City Funds				\$784	\$800
Federal - CD				\$22,174	\$21,542
Federal - Other				\$1,933	\$19
Intra City				\$239	\$242
<b>Total</b>				<b>\$25,131</b>	<b>\$22,602</b>
<b>Full-Time Budgeted Positions</b>				<b>317</b>	<b>315</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$11,664	\$11,448	\$12,499	\$14,676	\$14,854
Other than Personal Services	\$20,845	\$33,186	\$41,042	\$38,092	\$15,431
<b>Total</b>	<b>\$32,509</b>	<b>\$44,634</b>	<b>\$53,541</b>	<b>\$52,768</b>	<b>\$30,285</b>
<b>Funding Summary</b>					
City Funds				\$26,594	\$10,892
Capital - IFA				\$94	\$97
Federal - CD				\$26,080	\$19,297
<b>Total</b>				<b>\$52,768</b>	<b>\$30,285</b>
<b>Full-Time Budgeted Positions</b>				<b>157</b>	<b>157</b>

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Administration

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$43,769</b>	<b>\$43,935</b>	<b>\$46,904</b>	<b>\$51,695</b>	<b>\$52,358</b>
FULL TIME SALARIED	\$41,921	\$41,946	\$43,806	\$50,111	\$50,771
OTHER SALARIED	\$0	\$0	\$0	\$36	\$36
UNSALARIED	\$337	\$290	\$225	\$437	\$440
ADDITIONAL GROSS PAY	\$1,464	\$1,686	\$2,855	\$1,087	\$1,087
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$47	\$13	\$18	\$24	\$24
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$6,806</b>	<b>\$8,110</b>	<b>\$21,291</b>	<b>\$16,964</b>	<b>\$16,536</b>
SUPPLIES AND MATERIALS	\$777	\$636	\$1,207	\$1,492	\$1,633
PROPERTY AND EQUIPMENT	\$65	\$110	\$484	\$239	\$628
OTHER SERVICES AND CHARGES	\$3,893	\$3,951	\$4,244	\$9,092	\$8,969
CONTRACTUAL SERVICES	\$2,058	\$3,384	\$15,293	\$6,083	\$5,249
FIXED & MISCELLANEOUS CHARGES	\$12	\$29	\$64	\$58	\$58
<b>TOTAL</b>	<b>\$50,575</b>	<b>\$52,045</b>	<b>\$68,195</b>	<b>\$68,659</b>	<b>\$68,895</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$52,226</b>	<b>\$53,473</b>
<b>OTHER CATEGORICAL</b>				<b>\$808</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$808	\$0
<b>CAPITAL - IFA</b>				<b>\$2,238</b>	<b>\$2,253</b>
CAPITAL FUNDS-IFA				\$2,238	\$2,253
<b>FEDERAL - CD</b>				<b>\$5,761</b>	<b>\$5,849</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$5,761	\$5,849
<b>FEDERAL - OTHER</b>				<b>\$7,621</b>	<b>\$7,315</b>
Continuum of Care - Shelter Plus Care				\$131	\$133
HOME INVESTMENT PARTNERSHIP				\$3,027	\$2,751
SECTION 8 ADMIN FEES - VOUCHER				\$4,362	\$4,421
URBAN AREAS SECURITY INITIATIVE				\$100	\$9
<b>INTRA CITY</b>				<b>\$6</b>	<b>\$6</b>
INTRA-CITY RENTALS				\$1	\$1
OTHER SERVICES/FEES				\$5	\$5
<b>TOTAL</b>				<b>\$68,659</b>	<b>\$68,895</b>

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Administration Program

Administration Program	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$13,428	\$11,521	\$13,448	\$16,390	\$16,054
FULL TIME SALARIED	\$12,951	\$11,080	\$12,610	\$16,001	\$15,665
ADDITIONAL GROSS PAY	\$477	\$441	\$839	\$389	\$389
OTHER THAN PERSONAL SERVICES	\$247,205	\$270,262	\$293,997	\$307,063	\$225,271
SUPPLIES AND MATERIALS	\$55	\$41	\$39	\$234	\$607
PROPERTY AND EQUIPMENT	\$94	\$151	\$81	\$97	\$69
OTHER SERVICES AND CHARGES	\$7,182	\$3,360	\$11,078	\$4,753	\$6,247
CONTRACTUAL SERVICES	\$1,670	\$7,844	\$2,201	\$2,058	\$1,765
FIXED & MISCELLANEOUS CHARGES	\$238,205	\$258,866	\$280,599	\$299,922	\$216,583
TOTAL	\$260,633	\$281,783	\$307,446	\$323,453	\$241,325
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$248,936	\$219,674
OTHER CATEGORICAL				\$625	\$400
NON-GOVERNMENTAL GRANTS				\$625	\$400
FEDERAL - CD				\$70,385	\$17,678
CDBG-Disaster Recovery				\$55	\$18
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$70,330	\$17,660
FEDERAL - OTHER				\$3,507	\$3,574
HOME INVESTMENT PARTNERSHIP				\$2,364	\$2,400
SECTION 8 ADMIN FEES - VOUCHER				\$1,143	\$1,173
TOTAL				\$323,453	\$241,325



# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Development

Development

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$16,767</b>	<b>\$15,512</b>	<b>\$17,215</b>	<b>\$21,915</b>	<b>\$22,335</b>
FULL TIME SALARIED	\$16,282	\$15,050	\$16,036	\$21,818	\$22,238
UNSALARIED	\$0	\$0	\$0	\$5	\$5
ADDITIONAL GROSS PAY	\$486	\$463	\$1,179	\$92	\$92
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$42,241</b>	<b>\$30,522</b>	<b>\$30,382</b>	<b>\$12,536</b>	<b>\$7,895</b>
SUPPLIES AND MATERIALS	\$382	\$490	\$475	\$400	\$1,320
OTHER SERVICES AND CHARGES	\$0	\$0	\$96	\$594	\$3
CONTRACTUAL SERVICES	\$8,793	\$21,111	\$17,016	\$4,231	\$6,572
FIXED & MISCELLANEOUS CHARGES	\$33,066	\$8,921	\$12,795	\$7,311	\$0
<b>TOTAL</b>	<b>\$59,008</b>	<b>\$46,035</b>	<b>\$47,597</b>	<b>\$34,451</b>	<b>\$30,231</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$8,190</b>	<b>\$11,365</b>
<b>OTHER CATEGORICAL</b>				<b>\$592</b>	<b>\$207</b>
NYC HOUSING & URBAN DEVELOPMENT				\$592	\$207
<b>CAPITAL - IFA</b>				<b>\$10,230</b>	<b>\$10,450</b>
CAPITAL FUNDS-IFA				\$10,230	\$10,450
<b>FEDERAL - CD</b>				<b>\$8,371</b>	<b>\$1,467</b>
CDBG-Disaster Recovery				\$7,311	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,060	\$1,467
<b>FEDERAL - OTHER</b>				<b>\$7,068</b>	<b>\$6,742</b>
Cooperating Technical Partners				\$396	\$0
HOME INVESTMENT PARTNERSHIP				\$5,965	\$6,022
SECTION 8 ADMIN FEES - VOUCHER				\$707	\$720
<b>TOTAL</b>				<b>\$34,451</b>	<b>\$30,231</b>

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Housing Operations - Section 8 Programs

Housing Operations - Section 8 Programs	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$20,029	\$21,954	\$21,778	\$23,610	\$24,832
FULL TIME SALARIED	\$18,989	\$20,616	\$19,248	\$22,774	\$23,995
UNSALARIED	\$93	\$103	\$109	\$130	\$130
ADDITIONAL GROSS PAY	\$947	\$1,234	\$2,422	\$706	\$706
OTHER THAN PERSONAL SERVICES	\$554,653	\$585,573	\$622,134	\$687,998	\$646,936
SUPPLIES AND MATERIALS	\$927	\$766	\$787	\$1,056	\$616
PROPERTY AND EQUIPMENT	\$260	\$127	\$425	\$340	\$340
OTHER SERVICES AND CHARGES	\$2,398	\$3,380	\$1,415	\$901	\$1,192
CONTRACTUAL SERVICES	\$3,800	\$11,722	\$23,811	\$38,163	\$46,173
FIXED & MISCELLANEOUS CHARGES	\$547,268	\$569,578	\$595,696	\$647,539	\$598,614
TOTAL	\$574,682	\$607,527	\$643,912	\$711,609	\$671,768
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$23,460	\$42,784
OTHER CATEGORICAL				\$277	\$35
NYC HOUSING & URBAN DEVELOPMENT				\$34	\$35
PRIVATE GRANTS				\$244	\$0
FEDERAL - OTHER				\$687,872	\$628,949
COMMUNITY DEVELOPMENT BLOCK GRANT				\$1,261	\$0
Continuum of Care - Shelter Plus Care				\$50,039	\$49,948
Emergency Housing Vouchers				\$5,862	\$0
Family Self-Sufficiency Program				\$1,793	\$1,381
HOME INVESTMENT PARTNERSHIP				\$162	\$922
LOWER INCOME HOUSING ASSISTANCE PROGRAM				\$7,677	\$5,750
Mainstream Vouchers				\$1,634	\$1,634
SECTION 8 ADMIN FEES - MODERATE SRO				\$9,429	\$9,432
SECTION 8 ADMIN FEES - VOUCHER				\$610,015	\$559,882
TOTAL				\$711,609	\$671,768

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Housing Operations- Emergency Housing

Housing Operations- Emergency Housing	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$4,505	\$4,358	\$4,457	\$5,340	\$5,390
FULL TIME SALARIED	\$4,203	\$4,120	\$3,993	\$5,231	\$5,280
UNSALARIED	\$6	\$6	\$31	\$24	\$24
ADDITIONAL GROSS PAY	\$292	\$229	\$431	\$85	\$85
FRINGE BENEFITS	\$4	\$4	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$31,309	\$39,959	\$69,092	\$463,317	\$603,247
SUPPLIES AND MATERIALS	\$0	\$0	\$10	\$2	\$0
PROPERTY AND EQUIPMENT	\$17	\$19	\$0	\$22	\$0
OTHER SERVICES AND CHARGES	\$4	\$4	\$1,644	\$324,575	\$571,712
CONTRACTUAL SERVICES	\$31,288	\$39,936	\$67,433	\$138,717	\$31,535
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$4	\$0	\$0
TOTAL	\$35,814	\$44,317	\$73,548	\$468,657	\$608,636
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$240,989	\$578,956
CAPITAL - IFA				\$82	\$82
CAPITAL FUNDS-IFA				\$82	\$82
STATE				\$201,075	\$1,075
100% STATE				\$200,000	\$0
SAFETY-NET				\$600	\$600
TEMP ASSIST FOR NEEDY FAMILIES				\$475	\$475
FEDERAL - CD				\$24,274	\$26,289
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$24,274	\$26,289
FEDERAL - OTHER				\$532	\$496
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$496	\$496
URBAN AREAS SECURITY INITIATIVE				\$36	\$0
INTRA CITY				\$1,705	\$1,739
OTHER SERVICES/FEES				\$1,705	\$1,739
TOTAL				\$468,657	\$608,636

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Housing Operations- Mgmt & Disposition

Housing Operations- Mgmt & Disposition	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$15,957	\$14,815	\$16,224	\$18,944	\$19,384
FULL TIME SALARIED	\$15,088	\$13,924	\$14,773	\$17,511	\$17,949
UNSALARIED	\$59	\$59	\$27	\$56	\$57
ADDITIONAL GROSS PAY	\$811	\$832	\$1,423	\$1,377	\$1,377
FRINGE BENEFITS	\$0	\$1	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$9,696	\$11,376	\$12,695	\$12,998	\$12,381
SUPPLIES AND MATERIALS	\$2,652	\$3,904	\$3,676	\$3,542	\$4,845
PROPERTY AND EQUIPMENT	\$1	\$2	\$3	\$4	\$9
OTHER SERVICES AND CHARGES	\$1,750	\$1,865	\$2,009	\$3,534	\$5,008
CONTRACTUAL SERVICES	\$5,036	\$5,600	\$5,536	\$5,918	\$2,519
FIXED & MISCELLANEOUS CHARGES	\$257	\$5	\$1,471	\$0	\$0
TOTAL	\$25,654	\$26,191	\$28,918	\$31,942	\$31,765

#### FUNDING SUMMARY

CITY FUNDS		\$8,188	\$9,561
CAPITAL - IFA		\$12,235	\$12,497
CAPITAL FUNDS-IFA		\$12,235	\$12,497
FEDERAL - CD		\$11,303	\$9,485
COMMUNITY DEVELOPMENT BLOCK GRANTS		\$11,303	\$9,485
FEDERAL - OTHER		\$216	\$222
HOME INVESTMENT PARTNERSHIP		\$216	\$222
TOTAL		\$31,942	\$31,765

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Preservation - Anti-Abandonment

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan

#### **SPENDING**

PERSONAL SERVICES	\$2,682	\$2,951	\$3,026	\$3,364	\$3,424
FULL TIME SALARIED	\$2,582	\$2,797	\$2,784	\$3,190	\$3,249
ADDITIONAL GROSS PAY	\$101	\$152	\$241	\$175	\$175
FRINGE BENEFITS	\$0	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$10,290	\$8,327	\$7,837	\$13,340	\$750
OTHER SERVICES AND CHARGES	\$0	\$0	\$10	\$19	\$0
CONTRACTUAL SERVICES	\$10,289	\$8,327	\$7,827	\$13,321	\$750
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$12,972	\$11,278	\$10,863	\$16,704	\$4,174

#### **FUNDING SUMMARY**

CITY FUNDS				\$10,653	\$2,434
OTHER CATEGORICAL				\$4,339	\$0
NYC HOUSING & URBAN DEVELOPMENT				\$21	\$0
NYC HOUSING TRUST FUND - BPCA				\$4,318	\$0
FEDERAL - CD				\$1,712	\$1,740
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,712	\$1,740
TOTAL				\$16,704	\$4,174

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Preservation - Code Enforcement

Preservation - Code Enforcement	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$27,805</b>	<b>\$25,656</b>	<b>\$27,992</b>	<b>\$32,090</b>	<b>\$31,857</b>
FULL TIME SALARIED	\$25,438	\$23,392	\$25,194	\$29,973	\$29,736
OTHER SALARIED	\$0	\$0	\$0	\$22	\$22
UNSALARIED	\$162	\$119	\$114	\$322	\$325
ADDITIONAL GROSS PAY	\$2,155	\$2,106	\$2,642	\$1,774	\$1,774
FRINGE BENEFITS	\$50	\$39	\$42	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$7,101</b>	<b>\$8,227</b>	<b>\$8,858</b>	<b>\$12,417</b>	<b>\$9,361</b>
SUPPLIES AND MATERIALS	\$1,252	\$1,690	\$1,833	\$2,209	\$1,726
PROPERTY AND EQUIPMENT	\$7	\$21	\$287	\$24	\$16
OTHER SERVICES AND CHARGES	\$2,301	\$1,986	\$2,252	\$3,489	\$1,654
CONTRACTUAL SERVICES	\$3,540	\$4,528	\$4,484	\$6,695	\$5,965
FIXED & MISCELLANEOUS CHARGES	\$0	\$2	\$2	\$0	\$0
<b>TOTAL</b>	<b>\$34,906</b>	<b>\$33,883</b>	<b>\$36,851</b>	<b>\$44,507</b>	<b>\$41,217</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>		<b>\$8,293</b>	<b>\$8,012</b>
<b>FEDERAL - CD</b>		<b>\$33,774</b>	<b>\$30,962</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS		\$33,774	\$30,962
<b>FEDERAL - OTHER</b>		<b>\$2,126</b>	<b>\$2,123</b>
Continuum of Care - Shelter Plus Care		\$49	\$49
SECTION 8 ADMIN FEES - VOUCHER		\$2,077	\$2,075
<b>INTRA CITY</b>		<b>\$314</b>	<b>\$120</b>
OTHER SERVICES/FEES		\$314	\$120
<b>TOTAL</b>		<b>\$44,507</b>	<b>\$41,217</b>

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Preservation - Emergency Repair

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan

#### **SPENDING**

<b>PERSONAL SERVICES</b>	<b>\$10,485</b>	<b>\$9,739</b>	<b>\$9,851</b>	<b>\$11,527</b>	<b>\$11,736</b>
FULL TIME SALARIED	\$9,316	\$8,635	\$8,320	\$10,188	\$10,394
UNSALARIED	\$117	\$112	\$87	\$386	\$388
ADDITIONAL GROSS PAY	\$1,047	\$987	\$1,441	\$949	\$949
FRINGE BENEFITS	\$5	\$5	\$3	\$4	\$4
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$15,858</b>	<b>\$20,429</b>	<b>\$23,195</b>	<b>\$20,760</b>	<b>\$23,943</b>
SUPPLIES AND MATERIALS	\$546	\$752	\$1,036	\$1,947	\$2,020
PROPERTY AND EQUIPMENT	\$5	\$6	\$792	\$32	\$86
OTHER SERVICES AND CHARGES	\$4,284	\$4,699	\$4,437	\$4,626	\$7,351
CONTRACTUAL SERVICES	\$11,020	\$14,968	\$16,916	\$14,155	\$14,486
FIXED & MISCELLANEOUS CHARGES	\$3	\$4	\$15	\$0	\$0
<b>TOTAL</b>	<b>\$26,343</b>	<b>\$30,168</b>	<b>\$33,047</b>	<b>\$32,287</b>	<b>\$35,679</b>

#### **FUNDING SUMMARY**

<b>CITY FUNDS</b>				<b>\$1,334</b>	<b>\$1,494</b>
<b>FEDERAL - CD</b>				<b>\$30,954</b>	<b>\$34,185</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$30,954	\$34,185
<b>TOTAL</b>				<b>\$32,287</b>	<b>\$35,679</b>

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Preservation - Lead Paint

Preservation - Lead Paint

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$16,491</b>	<b>\$15,756</b>	<b>\$18,357</b>	<b>\$21,461</b>	<b>\$21,565</b>
FULL TIME SALARIED	\$15,016	\$14,434	\$16,319	\$20,136	\$20,240
UNSALARIED	\$0	\$0	\$0	\$121	\$121
ADDITIONAL GROSS PAY	\$1,454	\$1,306	\$2,022	\$1,204	\$1,204
FRINGE BENEFITS	\$20	\$17	\$16	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$317</b>	<b>\$798</b>	<b>\$1,806</b>	<b>\$3,670</b>	<b>\$1,038</b>
SUPPLIES AND MATERIALS	\$6	\$13	\$14	\$64	\$93
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$7	\$7
OTHER SERVICES AND CHARGES	\$65	\$192	\$276	\$209	\$258
CONTRACTUAL SERVICES	\$246	\$593	\$1,516	\$3,390	\$680
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$16,808</b>	<b>\$16,554</b>	<b>\$20,164</b>	<b>\$25,131</b>	<b>\$22,602</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>	<b>\$784</b>	<b>\$800</b>
<b>FEDERAL - CD</b>	<b>\$22,174</b>	<b>\$21,542</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS	\$22,174	\$21,542
<b>FEDERAL - OTHER</b>	<b>\$1,933</b>	<b>\$19</b>
LEAD HAZARD REDUCTION DEMONSTRATION GT	\$1,933	\$19
<b>INTRA CITY</b>	<b>\$239</b>	<b>\$242</b>
OTHER SERVICES/FEES	\$239	\$242
<b>TOTAL</b>	<b>\$25,131</b>	<b>\$22,602</b>



# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Preservation - Other Agency Services

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan

#### **SPENDING**

PERSONAL SERVICES	\$11,664	\$11,448	\$12,499	\$14,676	\$14,854
FULL TIME SALARIED	\$10,880	\$10,607	\$11,324	\$13,942	\$14,121
UNSALARIED	\$56	\$13	\$0	\$70	\$70
ADDITIONAL GROSS PAY	\$727	\$826	\$1,174	\$663	\$663
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$20,845	\$33,186	\$41,042	\$38,092	\$15,431
SUPPLIES AND MATERIALS	\$16	\$14	\$40	\$39	\$27
PROPERTY AND EQUIPMENT	\$83	\$89	\$91	\$95	\$103
OTHER SERVICES AND CHARGES	\$162	\$259	\$386	\$1,724	\$1,289
CONTRACTUAL SERVICES	\$20,577	\$32,816	\$40,519	\$36,234	\$14,011
FIXED & MISCELLANEOUS CHARGES	\$7	\$9	\$7	\$0	\$0
TOTAL	\$32,509	\$44,634	\$53,541	\$52,768	\$30,285

#### **FUNDING SUMMARY**

CITY FUNDS		\$26,594	\$10,892
CAPITAL - IFA		\$94	\$97
CAPITAL FUNDS-IFA		\$94	\$97
FEDERAL - CD		\$26,080	\$19,297
COMMUNITY DEVELOPMENT BLOCK GRANTS		\$26,080	\$19,297
TOTAL		\$52,768	\$30,285

# Department of Health and Mental Hygiene

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

# Budget Function Analysis

## Agency Summary

January 2024 Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Budget Function</b>					
Administration - General	\$151,120	\$153,743	\$170,313	\$165,543	\$147,685
Cent Hlth Eq &Comm Well-Hlth Eq Cap Bldg	\$8,508	\$43,755	\$22,379	\$18,763	\$2,744
Cent Hlth Equity & Comm.Well - Admin	\$12,504	\$15,136	\$14,799	\$17,863	\$3,159
Cent Hlth Equity & Comm.Well - Chron Dis	\$11,294	\$13,425	\$19,067	\$21,811	\$14,003
Cent Hlth Equity & Comm.Well - Tobacco	\$2,063	\$7,171	\$6,774	\$4,170	\$4,962
Cent Hlth Equity & Comm.Well- Correctio	\$31,339	\$31,339	\$31,339	\$31,339	\$31,339
Cent Hlth Equity&Comm Well-Equi Hlth Sys	\$7,261	\$5,294	\$6,400	\$6,898	\$7,094
Cent Hlth Equity&Comm Well-Neighbor Hlth	\$5,551	\$7,391	\$12,819	\$12,567	\$11,457
Center for Health Equity	\$988	\$805	\$5	\$0	\$0
Disease Prev & Treat- Communicable Dis	\$275,582	\$138,554	\$170,103	\$232,065	\$6,978
Disease Prev & Treat- HIV	\$150,445	\$167,770	\$188,665	\$206,986	\$172,454
Disease Prev & Treat- Immunization	\$256,372	\$616,599	\$118,634	\$113,779	\$11,588
Disease Prev & Treat- Laboratories	\$9,242	\$12,863	\$11,952	\$17,596	\$9,891
Disease Prev & Treat- Sexually Trans Inf	\$19,028	\$19,242	\$28,294	\$41,704	\$27,444
Disease Prev & Treat- Tuberculosis	\$13,064	\$13,124	\$16,074	\$14,103	\$14,617
Disease Prevention & Treatment - Admin	\$15,161	\$20,141	\$19,684	\$23,271	\$7,233
Emergency Preparedness and Response	\$14,568	\$17,747	\$23,430	\$25,271	\$28,699
Environmental Health - Administration	\$4,760	\$5,362	\$5,748	\$10,241	\$9,450
Environmental Health - Animal Control	\$18,180	\$19,413	\$25,096	\$24,344	\$34,096
Environmental Health - Day Care	\$17,350	\$17,996	\$23,279	\$24,770	\$19,063
Environmental Health - Food Safety	\$15,169	\$19,478	\$18,910	\$21,042	\$21,755
Environmental Health - Pest Control	\$10,977	\$12,030	\$13,432	\$13,680	\$13,895
Environmental Health - Poison Control	\$2,084	\$1,721	\$1,735	\$1,976	\$1,975
Environmental Health - Science/Engineer	\$7,116	\$7,426	\$9,080	\$8,938	\$9,187
Environmental Health - West Nile	\$4,005	\$4,451	\$4,668	\$3,820	\$3,468
Environmental Health-Env Dis/Injury Prev	\$13,302	\$16,412	\$13,979	\$15,968	\$15,592
Environmental Health-Surveillance Policy	\$2,870	\$3,444	\$3,262	\$2,714	\$2,766
Epidemiology	\$15,995	\$17,904	\$20,213	\$20,413	\$18,102
Family & Child Hlth - Admin	\$13,443	\$14,939	\$16,546	\$38,558	\$1,990
Family & Child Hlth - Early Intervention	\$244,176	\$280,942	\$287,373	\$330,746	\$272,901
Family & Child Hlth - Maternal & Child	\$26,826	\$40,095	\$45,716	\$46,813	\$45,237
Family & Child Hlth - School Hlth	\$122,938	\$133,259	\$153,512	\$176,610	\$141,681
Mental Hygiene - Administration	\$26,199	\$24,819	\$24,199	\$52,174	\$35,796
Mental Hygiene- Development Disabilities	\$9,956	\$9,806	\$9,337	\$10,237	\$10,260
Mental Hygiene- Mental Health Services	\$363,629	\$413,846	\$498,360	\$601,560	\$548,931
Mental Hygiene-Alc Drug Prev,Care&Treat	\$113,743	\$117,763	\$135,562	\$153,215	\$153,385
Office of Chief Medical Examiner	\$109,653	\$108,018	\$99,502	\$105,620	\$100,097
Prevention & Primary Care - Chronic Dise	\$1,131	\$1,011	\$0	\$0	\$0
Prevention & Primary Care - Correctional	\$0	\$1,518	\$0	\$0	\$0
Prevention & Primary Care - PCAP	\$255	\$0	\$7	\$179	\$0
World Trade Center Related Programs	\$53,475	\$57,402	\$65,241	\$93,300	\$103,864

## Budget Function Analysis

Agency Summary

January 2024 Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Total</b>	<b>\$2,181,320</b>	<b>\$2,613,154</b>	<b>\$2,335,488</b>	<b>\$2,710,649</b>	<b>\$2,064,838</b>
<b>Funding Summary</b>					
City Funds	\$1,101,687	\$1,089,909	\$1,216,204	\$1,118,643	\$1,034,652
Other Categorical	\$2,190	\$16,603	\$46,815	\$80,416	\$17,119
State	\$459,651	\$419,683	\$525,094	\$655,142	\$655,824
Federal - Other	\$603,080	\$1,068,699	\$526,929	\$837,964	\$350,385
Intra City	\$14,712	\$18,260	\$20,448	\$18,484	\$6,859
<b>Total</b>	<b>\$2,181,320</b>	<b>\$2,613,154</b>	<b>\$2,335,488</b>	<b>\$2,710,649</b>	<b>\$2,064,838</b>
Full-Time Positions	5,292	5,032	5,216	5,931	5,617
Full-Time Equivalent Positions	1,250	1,058	948	1,318	1,297
<b>Total Positions</b>	<b>6,542</b>	<b>6,090</b>	<b>6,164</b>	<b>7,249</b>	<b>6,914</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$58,338	\$60,711	\$74,408	\$62,273	\$61,960
Other than Personal Services	\$92,782	\$93,032	\$95,905	\$103,270	\$85,725
<b>Total</b>	<b>\$151,120</b>	<b>\$153,743</b>	<b>\$170,313</b>	<b>\$165,543</b>	<b>\$147,685</b>
<b>Funding Summary</b>					
City Funds				\$122,525	\$115,216
Other Categorical				\$381	\$0
State				\$29,344	\$28,965
Federal - Other				\$12,657	\$3,394
Intra City				\$636	\$110
<b>Total</b>				<b>\$165,543</b>	<b>\$147,685</b>
<b>Full-Time Budgeted Positions</b>				<b>797</b>	<b>781</b>

# Budget Function Analysis

## Summary

January 2024 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 racial health inequities.

				January 2024 Plan	
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$3,314	\$3,811	\$4,419	\$5,634	\$316
Other than Personal Services	\$5,193	\$39,943	\$17,960	\$13,129	\$2,428
<b>Total</b>	<b>\$8,508</b>	<b>\$43,755</b>	<b>\$22,379</b>	<b>\$18,763</b>	<b>\$2,744</b>
<b>Funding Summary</b>					
City Funds				\$9,166	\$1,937
State				\$3,338	\$470
Federal - Other				\$6,259	\$337
<b>Total</b>				<b>\$18,763</b>	<b>\$2,744</b>
<b>Full-Time Budgeted Positions</b>				<b>72</b>	<b>67</b>

# Budget Function Analysis

## Summary

January 2024 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Cent Hlth Equity & Comm.Well - Admin

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

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$2,954	\$3,240	\$3,335	\$3,312	\$3,786
Other than Personal Services	\$9,550	\$11,895	\$11,464	\$14,550	(\$627)
<b>Total</b>	<b>\$12,504</b>	<b>\$15,136</b>	<b>\$14,799</b>	<b>\$17,863</b>	<b>\$3,159</b>
<b>Funding Summary</b>					
City Funds				\$16,075	\$2,864
State				\$1,787	\$295
<b>Total</b>				<b>\$17,863</b>	<b>\$3,159</b>
<b>Full-Time Budgeted Positions</b>				<b>21</b>	<b>21</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$3,058	\$3,706	\$5,357	\$5,277	\$6,136
Other than Personal Services	\$8,236	\$9,719	\$13,709	\$16,534	\$7,866
<b>Total</b>	<b>\$11,294</b>	<b>\$13,425</b>	<b>\$19,067</b>	<b>\$21,811</b>	<b>\$14,003</b>
<b>Funding Summary</b>					
City Funds				\$17,495	\$10,500
State				\$1,555	\$1,875
Federal - Other				\$2,362	\$1,628
Intra City				\$400	\$0
<b>Total</b>				<b>\$21,811</b>	<b>\$14,003</b>
<b>Full-Time Budgeted Positions</b>				<b>67</b>	<b>60</b>



# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$868	\$1,157	\$1,345	\$1,526	\$1,548
Other than Personal Services	\$1,195	\$6,014	\$5,429	\$2,644	\$3,414
<b>Total</b>	<b>\$2,063</b>	<b>\$7,171</b>	<b>\$6,774</b>	<b>\$4,170</b>	<b>\$4,962</b>
<b>Funding Summary</b>					
City Funds				\$3,215	\$3,890
State				\$956	\$1,072
<b>Total</b>				<b>\$4,170</b>	<b>\$4,962</b>
<b>Full-Time Budgeted Positions</b>				<b>15</b>	<b>15</b>

Budget Function Analysis

Summary

January 2024 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.

				January 2024 Plan	
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>Spending</b>					
Other than Personal Services	\$31,339	\$31,339	\$31,339	\$31,339	\$31,339
<b>Total</b>	<b>\$31,339</b>	<b>\$31,339</b>	<b>\$31,339</b>	<b>\$31,339</b>	<b>\$31,339</b>
<b>Funding Summary</b>					
City Funds				\$25,071	\$25,071
State				\$6,268	\$6,268
<b>Total</b>				<b>\$31,339</b>	<b>\$31,339</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

January 2024 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.

				January 2024 Plan	
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$3,613	\$4,009	\$5,414	\$5,348	\$6,059
Other than Personal Services	\$3,648	\$1,285	\$986	\$1,551	\$1,036
<b>Total</b>	<b>\$7,261</b>	<b>\$5,294</b>	<b>\$6,400</b>	<b>\$6,898</b>	<b>\$7,094</b>
<b>Funding Summary</b>					
City Funds				\$5,343	\$5,862
State				\$1,089	\$1,233
Federal - Other				\$466	\$0
<b>Total</b>				<b>\$6,898</b>	<b>\$7,094</b>
<b>Full-Time Budgeted Positions</b>				<b>55</b>	<b>55</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$2,858	\$3,946	\$5,646	\$4,355	\$5,622
Other than Personal Services	\$2,693	\$3,444	\$7,173	\$8,211	\$5,836
<b>Total</b>	<b>\$5,551</b>	<b>\$7,391</b>	<b>\$12,819</b>	<b>\$12,567</b>	<b>\$11,457</b>
<b>Funding Summary</b>					
City Funds				\$9,320	\$8,931
Other Categorical				\$119	\$0
State				\$2,555	\$2,527
Federal - Other				\$572	\$0
<b>Total</b>				<b>\$12,567</b>	<b>\$11,457</b>
<b>Full-Time Budgeted Positions</b>				<b>77</b>	<b>76</b>

**Budget Function Analysis**  
**Summary**

January 2024 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 use a racial and social justice approach 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$792	\$789	\$5	\$0	\$0
Other than Personal Services	\$196	\$16	\$0	\$0	\$0
<b>Total</b>	<b>\$988</b>	<b>\$805</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
<b>Total</b>				<b>\$0</b>	<b>\$0</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$85,693	\$31,282	\$20,191	\$18,544	\$4,779
Other than Personal Services	\$189,889	\$107,272	\$149,913	\$213,522	\$2,199
<b>Total</b>	<b>\$275,582</b>	<b>\$138,554</b>	<b>\$170,103</b>	<b>\$232,065</b>	<b>\$6,978</b>
<b>Funding Summary</b>					
City Funds				\$3,724	\$2,093
State				\$3,403	\$685
Federal - Other				\$224,919	\$4,180
Intra City				\$20	\$20
<b>Total</b>				<b>\$232,065</b>	<b>\$6,978</b>
<b>Full-Time Budgeted Positions</b>				<b>74</b>	<b>52</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$23,079	\$27,581	\$32,223	\$39,692	\$33,638
Other than Personal Services	\$127,365	\$140,189	\$156,442	\$167,294	\$138,815
<b>Total</b>	<b>\$150,445</b>	<b>\$167,770</b>	<b>\$188,665</b>	<b>\$206,986</b>	<b>\$172,454</b>
<b>Funding Summary</b>					
City Funds				\$23,501	\$21,077
Other Categorical				\$252	\$0
State				\$5,312	\$4,094
Federal - Other				\$177,921	\$147,282
<b>Total</b>				<b>\$206,986</b>	<b>\$172,454</b>
<b>Full-Time Budgeted Positions</b>				<b>516</b>	<b>408</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$30,500	\$10,594	\$7,938	\$10,387	\$8,183
Other than Personal Services	\$225,872	\$606,005	\$110,697	\$103,392	\$3,404
<b>Total</b>	<b>\$256,372</b>	<b>\$616,599</b>	<b>\$118,634</b>	<b>\$113,779</b>	<b>\$11,588</b>
<b>Funding Summary</b>					
City Funds				\$2,569	\$1,001
Other Categorical				\$63	\$63
State				\$676	\$239
Federal - Other				\$110,472	\$10,286
<b>Total</b>				<b>\$113,779</b>	<b>\$11,588</b>
<b>Full-Time Budgeted Positions</b>				<b>102</b>	<b>100</b>



# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$5,678	\$5,763	\$6,531	\$6,527	\$6,902
Other than Personal Services	\$3,564	\$7,100	\$5,421	\$11,069	\$2,989
<b>Total</b>	<b>\$9,242</b>	<b>\$12,863</b>	<b>\$11,952</b>	<b>\$17,596</b>	<b>\$9,891</b>
<b>Funding Summary</b>					
City Funds				\$5,631	\$6,369
State				\$2,507	\$2,692
Federal - Other				\$9,458	\$830
<b>Total</b>				<b>\$17,596</b>	<b>\$9,891</b>
<b>Full-Time Budgeted Positions</b>				<b>97</b>	<b>97</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$15,479	\$15,865	\$20,501	\$23,332	\$21,676
Other than Personal Services	\$3,550	\$3,377	\$7,794	\$18,372	\$5,769
<b>Total</b>	<b>\$19,028</b>	<b>\$19,242</b>	<b>\$28,294</b>	<b>\$41,704</b>	<b>\$27,444</b>

#### Funding Summary

City Funds				\$14,327	\$16,618
Other Categorical				\$741	\$720
State				\$5,000	\$5,579
Federal - Other				\$21,636	\$4,528
<b>Total</b>				<b>\$41,704</b>	<b>\$27,444</b>

<b>Full-Time Budgeted Positions</b>	<b>332</b>	<b>247</b>
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# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$11,546	\$11,616	\$11,831	\$9,627	\$11,856
Other than Personal Services	\$1,518	\$1,508	\$4,243	\$4,475	\$2,761
<b>Total</b>	<b>\$13,064</b>	<b>\$13,124</b>	<b>\$16,074</b>	<b>\$14,103</b>	<b>\$14,617</b>
<b>Funding Summary</b>					
City Funds				\$5,535	\$6,261
Other Categorical				\$547	\$547
State				\$3,115	\$3,299
Federal - Other				\$4,905	\$4,510
<b>Total</b>				<b>\$14,103</b>	<b>\$14,617</b>
<b>Full-Time Budgeted Positions</b>				<b>151</b>	<b>151</b>

# Budget Function Analysis

## Summary

January 2024 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prevention & Treatment - Admin

Funding for administration that serves the Division of Disease Control.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$1,320	\$1,504	\$1,622	\$2,575	\$3,924
Other than Personal Services	\$13,841	\$18,637	\$18,062	\$20,697	\$3,310
<b>Total</b>	<b>\$15,161</b>	<b>\$20,141</b>	<b>\$19,684</b>	<b>\$23,271</b>	<b>\$7,233</b>
<b>Funding Summary</b>					
City Funds				\$19,653	\$6,901
State				\$3,519	\$233
Federal - Other				\$100	\$100
<b>Total</b>				<b>\$23,271</b>	<b>\$7,233</b>
<b>Full-Time Budgeted Positions</b>				<b>3</b>	<b>3</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$12,760	\$14,187	\$15,037	\$17,354	\$17,846
Other than Personal Services	\$1,808	\$3,560	\$8,393	\$7,917	\$10,853
<b>Total</b>	<b>\$14,568</b>	<b>\$17,747</b>	<b>\$23,430</b>	<b>\$25,271</b>	<b>\$28,699</b>

#### Funding Summary

City Funds	\$10,155	\$12,026
State	\$1,799	\$1,561
Federal - Other	\$13,317	\$15,112
<b>Total</b>	<b>\$25,271</b>	<b>\$28,699</b>

<b>Full-Time Budgeted Positions</b>	<b>161</b>	<b>161</b>
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**Budget Function Analysis**  
**Summary**

January 2024 Plan  
(\$ in Thousands)

**Department Of Health And Mental Hygiene**

**Environmental Health - Administration**

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

				January 2024 Plan	
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$2,509	\$2,838	\$2,726	\$3,220	\$3,831
Other than Personal Services	\$2,250	\$2,524	\$3,022	\$7,021	\$5,619
<b>Total</b>	<b>\$4,760</b>	<b>\$5,362</b>	<b>\$5,748</b>	<b>\$10,241</b>	<b>\$9,450</b>
<b>Funding Summary</b>					
City Funds				\$9,972	\$9,129
State				\$269	\$321
<b>Total</b>				<b>\$10,241</b>	<b>\$9,450</b>
<b>Full-Time Budgeted Positions</b>				<b>1</b>	<b>1</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$1,556	\$1,427	\$1,707	\$1,755	\$1,763
Other than Personal Services	\$16,624	\$17,986	\$23,389	\$22,589	\$32,334
<b>Total</b>	<b>\$18,180</b>	<b>\$19,413</b>	<b>\$25,096</b>	<b>\$24,344</b>	<b>\$34,096</b>
<b>Funding Summary</b>					
City Funds				\$23,551	\$33,813
Other Categorical				\$517	\$0
State				\$276	\$283
<b>Total</b>				<b>\$24,344</b>	<b>\$34,096</b>
<b>Full-Time Budgeted Positions</b>				<b>21</b>	<b>21</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$14,145	\$15,309	\$20,253	\$21,905	\$17,308
Other than Personal Services	\$3,205	\$2,688	\$3,025	\$2,865	\$1,755
<b>Total</b>	<b>\$17,350</b>	<b>\$17,996</b>	<b>\$23,279</b>	<b>\$24,770</b>	<b>\$19,063</b>
<b>Funding Summary</b>					
City Funds				\$6,530	\$6,483
State				\$109	\$114
Federal - Other				\$13,004	\$12,121
Intra City				\$5,127	\$345
<b>Total</b>				<b>\$24,770</b>	<b>\$19,063</b>
<b>Full-Time Budgeted Positions</b>				<b>300</b>	<b>241</b>



# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$14,371	\$18,259	\$16,675	\$17,240	\$17,618
Other than Personal Services	\$798	\$1,218	\$2,235	\$3,803	\$4,137
<b>Total</b>	<b>\$15,169</b>	<b>\$19,478</b>	<b>\$18,910</b>	<b>\$21,042</b>	<b>\$21,755</b>
<b>Funding Summary</b>					
City Funds				\$15,850	\$18,859
State				\$278	\$376
Federal - Other				\$4,909	\$2,520
Intra City				\$6	\$0
<b>Total</b>				<b>\$21,042</b>	<b>\$21,755</b>
<b>Full-Time Budgeted Positions</b>				<b>225</b>	<b>224</b>

# Budget Function Analysis

## Summary

January 2024 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Pest Control

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

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$10,268	\$11,429	\$12,695	\$12,600	\$12,917
Other than Personal Services	\$709	\$601	\$737	\$1,080	\$978
<b>Total</b>	<b>\$10,977</b>	<b>\$12,030</b>	<b>\$13,432</b>	<b>\$13,680</b>	<b>\$13,895</b>
<b>Funding Summary</b>					
City Funds				\$12,075	\$12,359
State				\$1,474	\$1,537
Intra City				\$130	\$0
<b>Total</b>				<b>\$13,680</b>	<b>\$13,895</b>
<b>Full-Time Budgeted Positions</b>				<b>189</b>	<b>189</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$2,070	\$1,716	\$1,720	\$1,955	\$1,956
Other than Personal Services	\$14	\$5	\$15	\$21	\$18
<b>Total</b>	<b>\$2,084</b>	<b>\$1,721</b>	<b>\$1,735</b>	<b>\$1,976</b>	<b>\$1,975</b>
<b>Funding Summary</b>					
City Funds				\$1,580	\$1,579
Other Categorical				\$96	\$96
State				\$150	\$150
Federal - Other				\$150	\$150
<b>Total</b>				<b>\$1,976</b>	<b>\$1,975</b>
<b>Full-Time Budgeted Positions</b>				<b>17</b>	<b>17</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$6,171	\$6,467	\$7,834	\$7,161	\$7,373
Other than Personal Services	\$945	\$959	\$1,246	\$1,778	\$1,814
<b>Total</b>	<b>\$7,116</b>	<b>\$7,426</b>	<b>\$9,080</b>	<b>\$8,938</b>	<b>\$9,187</b>
<b>Funding Summary</b>					
City Funds				\$6,776	\$6,984
Other Categorical				\$312	\$275
State				\$944	\$996
Federal - Other				\$475	\$486
Intra City				\$432	\$446
<b>Total</b>				<b>\$8,938</b>	<b>\$9,187</b>
<b>Full-Time Budgeted Positions</b>				<b>89</b>	<b>89</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$1,346	\$1,570	\$1,758	\$1,390	\$1,273
Other than Personal Services	\$2,659	\$2,881	\$2,910	\$2,430	\$2,194
<b>Total</b>	<b>\$4,005</b>	<b>\$4,451</b>	<b>\$4,668</b>	<b>\$3,820</b>	<b>\$3,468</b>
<b>Funding Summary</b>					
City Funds				\$1,473	\$1,191
State				\$367	\$296
Intra City				\$1,980	\$1,980
<b>Total</b>				<b>\$3,820</b>	<b>\$3,468</b>
<b>Full-Time Budgeted Positions</b>				<b>14</b>	<b>14</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$11,178	\$11,862	\$11,877	\$12,272	\$12,205
Other than Personal Services	\$2,124	\$4,550	\$2,102	\$3,696	\$3,387
<b>Total</b>	<b>\$13,302</b>	<b>\$16,412</b>	<b>\$13,979</b>	<b>\$15,968</b>	<b>\$15,592</b>
<b>Funding Summary</b>					
City Funds				\$10,002	\$10,437
State				\$2,222	\$2,301
Federal - Other				\$3,744	\$2,854
<b>Total</b>				<b>\$15,968</b>	<b>\$15,592</b>
<b>Full-Time Budgeted Positions</b>				<b>155</b>	<b>150</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$1,899	\$2,201	\$2,324	\$1,644	\$1,804
Other than Personal Services	\$971	\$1,243	\$938	\$1,070	\$962
<b>Total</b>	<b>\$2,870</b>	<b>\$3,444</b>	<b>\$3,262</b>	<b>\$2,714</b>	<b>\$2,766</b>
<b>Funding Summary</b>					
City Funds				\$2,378	\$2,422
State				\$336	\$344
<b>Total</b>				<b>\$2,714</b>	<b>\$2,766</b>
<b>Full-Time Budgeted Positions</b>				<b>15</b>	<b>16</b>

# Budget Function Analysis

## Summary

January 2024 Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Epidemiology

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

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$12,867	\$13,498	\$15,122	\$15,111	\$14,687
Other than Personal Services	\$3,128	\$4,407	\$5,092	\$5,302	\$3,415
<b>Total</b>	<b>\$15,995</b>	<b>\$17,904</b>	<b>\$20,213</b>	<b>\$20,413</b>	<b>\$18,102</b>
<b>Funding Summary</b>					
City Funds				\$17,156	\$15,961
Other Categorical				\$18	\$18
State				\$1,948	\$1,695
Federal - Other				\$974	\$254
Intra City				\$317	\$175
<b>Total</b>				<b>\$20,413</b>	<b>\$18,102</b>
<b>Full-Time Budgeted Positions</b>				<b>177</b>	<b>172</b>



**Budget Function Analysis**  
**Summary**

January 2024 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.

				January 2024 Plan	
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$4,057	\$4,030	\$4,234	(\$791)	\$1,411
Other than Personal Services	\$9,386	\$10,908	\$12,312	\$39,350	\$579
<b>Total</b>	<b>\$13,443</b>	<b>\$14,939</b>	<b>\$16,546</b>	<b>\$38,558</b>	<b>\$1,990</b>
<b>Funding Summary</b>					
City Funds				\$36,749	\$1,724
State				\$1,809	\$266
<b>Total</b>				<b>\$38,558</b>	<b>\$1,990</b>
<b>Full-Time Budgeted Positions</b>				<b>43</b>	<b>43</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$14,462	\$14,582	\$14,270	\$18,614	\$18,709
Other than Personal Services	\$229,714	\$266,361	\$273,103	\$312,133	\$254,192
<b>Total</b>	<b>\$244,176</b>	<b>\$280,942</b>	<b>\$287,373</b>	<b>\$330,746</b>	<b>\$272,901</b>
<b>Funding Summary</b>					
City Funds				\$154,575	\$96,730
State				\$154,857	\$154,857
Federal - Other				\$21,314	\$21,314
<b>Total</b>				<b>\$330,746</b>	<b>\$272,901</b>
<b>Full-Time Budgeted Positions</b>				<b>235</b>	<b>235</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$12,953	\$12,669	\$16,582	\$18,449	\$20,641
Other than Personal Services	\$13,873	\$27,426	\$29,134	\$28,364	\$24,596
<b>Total</b>	<b>\$26,826</b>	<b>\$40,095</b>	<b>\$45,716</b>	<b>\$46,813</b>	<b>\$45,237</b>
<b>Funding Summary</b>					
City Funds				\$34,885	\$34,281
State				\$8,628	\$8,649
Federal - Other				\$3,148	\$2,102
Intra City				\$152	\$205
<b>Total</b>				<b>\$46,813</b>	<b>\$45,237</b>
<b>Full-Time Budgeted Positions</b>				<b>225</b>	<b>221</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$95,747	\$99,148	\$96,904	\$114,236	\$110,857
Other than Personal Services	\$27,191	\$34,111	\$56,607	\$62,374	\$30,824
<b>Total</b>	<b>\$122,938</b>	<b>\$133,259</b>	<b>\$153,512</b>	<b>\$176,610</b>	<b>\$141,681</b>
<b>Funding Summary</b>					
City Funds				\$77,874	\$92,129
State				\$6,080	\$41,956
Federal - Other				\$87,595	\$7,454
Intra City				\$5,060	\$143
<b>Total</b>				<b>\$176,610</b>	<b>\$141,681</b>
<b>Full-Time Budgeted Positions</b>				<b>218</b>	<b>212</b>

# Budget Function Analysis

## Summary

January 2024 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Mental Hygiene - Administration

Funding for administration that serves the Division of Mental Hygiene.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$19,166	\$17,773	\$17,243	\$21,044	\$24,992
Other than Personal Services	\$7,032	\$7,046	\$6,956	\$31,130	\$10,804
<b>Total</b>	<b>\$26,199</b>	<b>\$24,819</b>	<b>\$24,199</b>	<b>\$52,174</b>	<b>\$35,796</b>
<b>Funding Summary</b>					
City Funds				\$29,242	\$12,976
State				\$13,296	\$13,184
Federal - Other				\$9,636	\$9,636
<b>Total</b>				<b>\$52,174</b>	<b>\$35,796</b>
<b>Full-Time Budgeted Positions</b>				<b>141</b>	<b>153</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$528	\$815	\$719	\$950	\$972
Other than Personal Services	\$9,428	\$8,990	\$8,618	\$9,287	\$9,287
<b>Total</b>	<b>\$9,956</b>	<b>\$9,806</b>	<b>\$9,337</b>	<b>\$10,237</b>	<b>\$10,260</b>
<b>Funding Summary</b>					
City Funds				\$4,057	\$4,079
State				\$5,880	\$5,880
Federal - Other				\$300	\$300
<b>Total</b>				<b>\$10,237</b>	<b>\$10,260</b>
<b>Full-Time Budgeted Positions</b>				<b>10</b>	<b>10</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$23,189	\$22,898	\$22,721	\$26,392	\$27,578
Other than Personal Services	\$340,440	\$390,947	\$475,639	\$575,168	\$521,353
<b>Total</b>	<b>\$363,629</b>	<b>\$413,846</b>	<b>\$498,360</b>	<b>\$601,560</b>	<b>\$548,931</b>
<b>Funding Summary</b>					
City Funds				\$138,151	\$173,909
Other Categorical				\$60,790	\$0
State				\$323,354	\$301,497
Federal - Other				\$75,845	\$70,089
Intra City				\$3,419	\$3,436
<b>Total</b>				<b>\$601,560</b>	<b>\$548,931</b>
<b>Full-Time Budgeted Positions</b>				<b>426</b>	<b>426</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$5,665	\$6,280	\$7,237	\$8,916	\$9,582
Other than Personal Services	\$108,078	\$111,483	\$128,325	\$144,299	\$143,803
<b>Total</b>	<b>\$113,743</b>	<b>\$117,763</b>	<b>\$135,562</b>	<b>\$153,215</b>	<b>\$153,385</b>
<b>Funding Summary</b>					
City Funds				\$77,811	\$78,723
Other Categorical				\$14,600	\$14,600
State				\$60,304	\$60,037
Federal - Other				\$499	\$25
<b>Total</b>				<b>\$153,215</b>	<b>\$153,385</b>
<b>Full-Time Budgeted Positions</b>				<b>97</b>	<b>94</b>



# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$73,647	\$71,516	\$77,192	\$76,972	\$75,807
Other than Personal Services	\$36,007	\$36,501	\$22,310	\$28,648	\$24,290
<b>Total</b>	<b>\$109,653</b>	<b>\$108,018</b>	<b>\$99,502</b>	<b>\$105,620</b>	<b>\$100,097</b>
<b>Funding Summary</b>					
City Funds				\$81,501	\$76,127
Other Categorical				\$1,981	\$800
State				\$340	\$0
Federal - Other				\$20,994	\$23,170
Intra City				\$805	\$0
<b>Total</b>				<b>\$105,620</b>	<b>\$100,097</b>
<b>Full-Time Budgeted Positions</b>				<b>753</b>	<b>753</b>

# Budget Function Analysis

## Summary

January 2024 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Prevention & Primary Care - Chronic Dise

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

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$40	\$237	\$0	\$0	\$0
Other than Personal Services	\$1,091	\$775	\$0	\$0	\$0
<b>Total</b>	<b>\$1,131</b>	<b>\$1,011</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
<b>Total</b>				<b>\$0</b>	<b>\$0</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

**Budget Function Analysis**  
**Summary**

January 2024 Plan  
(\$ in Thousands)

**Department Of Health And Mental Hygiene**

**Prevention & Primary Care - Correctional**

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

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Other than Personal Services	\$0	\$1,518	\$0	\$0	\$0
Total	\$0	\$1,518	\$0	\$0	\$0
<b>Funding Summary</b>					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$255	\$0	\$7	\$85	\$0
Other than Personal Services	\$0	\$0	\$0	\$95	\$0
<b>Total</b>	<b>\$255</b>	<b>\$0</b>	<b>\$7</b>	<b>\$179</b>	<b>\$0</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
Federal - Other				\$179	\$0
<b>Total</b>				<b>\$179</b>	<b>\$0</b>
<b>Full-Time Budgeted Positions</b>				<b>1</b>	<b>1</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$3,244	\$3,367	\$3,269	\$4,367	\$4,188
Other than Personal Services	\$50,231	\$54,036	\$61,972	\$88,933	\$99,675
<b>Total</b>	<b>\$53,475</b>	<b>\$57,402</b>	<b>\$65,241</b>	<b>\$93,300</b>	<b>\$103,864</b>
<b>Funding Summary</b>					
City Funds				\$83,149	\$98,140
Federal - Other				\$10,151	\$5,724
<b>Total</b>				<b>\$93,300</b>	<b>\$103,864</b>
<b>Full-Time Budgeted Positions</b>				<b>39</b>	<b>41</b>

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Administration - General

Administration - General	January 2024 Plan				
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$58,338</b>	<b>\$60,711</b>	<b>\$74,408</b>	<b>\$62,273</b>	<b>\$61,960</b>
FULL TIME SALARIED	\$52,843	\$54,748	\$60,707	\$55,942	\$57,677
OTHER SALARIED	\$0	\$0	\$0	\$7	\$7
UNSALARIED	\$2,801	\$2,833	\$2,622	\$2,995	\$3,074
ADDITIONAL GROSS PAY	\$2,489	\$2,878	\$10,787	\$2,832	\$1,070
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$132	\$132
FRINGE BENEFITS	\$205	\$251	\$291	\$365	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$92,782</b>	<b>\$93,032</b>	<b>\$95,905</b>	<b>\$103,270</b>	<b>\$85,725</b>
SUPPLIES AND MATERIALS	\$5,655	\$5,270	\$7,903	\$10,936	\$8,174
PROPERTY AND EQUIPMENT	\$756	\$5,441	\$4,105	\$895	\$796
OTHER SERVICES AND CHARGES	\$73,159	\$58,832	\$66,218	\$71,648	\$74,271
CONTRACTUAL SERVICES	\$12,875	\$23,250	\$17,489	\$19,736	\$2,429
FIXED & MISCELLANEOUS CHARGES	\$337	\$239	\$190	\$55	\$55
<b>TOTAL</b>	<b>\$151,120</b>	<b>\$153,743</b>	<b>\$170,313</b>	<b>\$165,543</b>	<b>\$147,685</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$122,525</b>	<b>\$115,216</b>
<b>OTHER CATEGORICAL</b>				<b>\$381</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$381	\$0
<b>STATE</b>				<b>\$29,344</b>	<b>\$28,965</b>
Health Care and Mental Hygiene Worker				\$347	\$0
MEDICAID-HEALTH & MEDICAL CARE				\$1,103	\$485
MEDICAL ASSISTANCE ADMINISTRAT				\$996	\$996
PUBLIC HEALTH-LOCAL ASSISTANCE				\$26,899	\$27,484
<b>FEDERAL - OTHER</b>				<b>\$12,657</b>	<b>\$3,394</b>
AIDS HIV SURVEILLANCE				\$150	\$0
AIDS PREVENTION SURVEILLANCE				\$3,906	\$1,549
CHILDHOOD LEAD SCREENING PREV				\$31	\$0
Coronavirus State and Local Fiscal Recov				\$728	\$364
DAY CARE INSPECTIONS				\$325	\$0
Ending the HIV Epidemic: A Plan for Amer				\$500	\$0
Epidemiology and Laboratory Capacity for				\$665	\$0
Hospital Preparedness Program (HPP) and				\$1,800	\$0
IMMUNIZATION PROGRAM				\$1,335	\$0
MEDICAL ASSISTANCE PROGRAM				\$2,098	\$1,481
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$1,000	\$0
RYAN WHITE HIV EMERGCY RELIEF				\$117	\$0
<b>INTRA CITY</b>				<b>\$636</b>	<b>\$110</b>
ADMINISTRATIVE SERVICES/FEES				\$110	\$110
OTHER SERVICES/FEES				\$526	\$0
<b>TOTAL</b>				<b>\$165,543</b>	<b>\$147,685</b>

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Cent Hlth Eq &Comm Well-Hlth Eq Cap Bldg

Cent Hlth Ed &Comm Well-Hlth Eq Cap Bldg	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$3,314	\$3,811	\$4,419	\$5,634	\$316
FULL TIME SALARIED	\$3,088	\$3,559	\$4,213	\$5,322	\$285
UNSALARIED	\$143	\$118	\$77	\$169	\$29
ADDITIONAL GROSS PAY	\$84	\$133	\$128	\$143	\$1
FRINGE BENEFITS	\$0	\$1	\$1	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$5,193	\$39,943	\$17,960	\$13,129	\$2,428
SUPPLIES AND MATERIALS	\$5	\$72	\$73	\$293	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$162	\$5	\$0
OTHER SERVICES AND CHARGES	\$5,029	\$6,296	\$5,272	\$3,379	\$1,933
CONTRACTUAL SERVICES	\$159	\$33,575	\$12,450	\$9,452	\$339
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$3	\$0	\$156
TOTAL	\$8,508	\$43,755	\$22,379	\$18,763	\$2,744
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$9,166	\$1,937
STATE				\$3,338	\$470
MEDICAID-HEALTH & MEDICAL CARE				\$2,871	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$466	\$470
FEDERAL - OTHER				\$6,259	\$337
CASE MANAGEMENT SERVICES PHCP				\$337	\$337
Community Programs to Improve Minority H				\$3,051	\$0
MEDICAL ASSISTANCE PROGRAM				\$2,871	\$0
TOTAL				\$18,763	\$2,744

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Cent Hlth Equity & Comm.Well

##### - Admin

Cent Hlth Equity & Comm.Well

- Admin	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,954</b>	<b>\$3,240</b>	<b>\$3,335</b>	<b>\$3,312</b>	<b>\$3,786</b>
FULL TIME SALARIED	\$2,883	\$3,057	\$2,985	\$3,179	\$3,618
UNSALARIED	\$77	\$74	\$77	\$23	\$58
ADDITIONAL GROSS PAY	(\$7)	\$110	\$272	\$106	\$106
FRINGE BENEFITS	\$1	\$0	\$0	\$4	\$4
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$9,550</b>	<b>\$11,895</b>	<b>\$11,464</b>	<b>\$14,550</b>	<b>(\$627)</b>
SUPPLIES AND MATERIALS	\$38	\$95	\$204	(\$642)	(\$820)
PROPERTY AND EQUIPMENT	\$153	\$106	\$323	\$88	\$21
OTHER SERVICES AND CHARGES	\$249	\$441	\$346	\$119	\$3
CONTRACTUAL SERVICES	\$9,109	\$11,253	\$10,583	\$14,985	\$169
FIXED & MISCELLANEOUS CHARGES	\$2	\$0	\$9	\$0	\$0
<b>TOTAL</b>	<b>\$12,504</b>	<b>\$15,136</b>	<b>\$14,799</b>	<b>\$17,863</b>	<b>\$3,159</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$16,075</b>	<b>\$2,864</b>
<b>STATE</b>				<b>\$1,787</b>	<b>\$295</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,787	\$295
<b>TOTAL</b>				<b>\$17,863</b>	<b>\$3,159</b>



# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Cent Hlth Equity & Comm.Well - Chron Dis

Cent Hlth Equity & Comm.Well - Chron Dis	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,058</b>	<b>\$3,706</b>	<b>\$5,357</b>	<b>\$5,277</b>	<b>\$6,136</b>
FULL TIME SALARIED	\$2,921	\$3,520	\$4,999	\$5,178	\$6,063
UNSALARIED	\$89	\$115	\$93	\$36	\$39
ADDITIONAL GROSS PAY	\$48	\$71	\$264	\$63	\$34
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$8,236</b>	<b>\$9,719</b>	<b>\$13,709</b>	<b>\$16,534</b>	<b>\$7,866</b>
SUPPLIES AND MATERIALS	\$36	\$47	\$160	\$550	\$241
PROPERTY AND EQUIPMENT	\$3	\$5	\$72	\$157	\$28
OTHER SERVICES AND CHARGES	\$3,795	\$5,624	\$6,309	\$4,620	\$5,923
CONTRACTUAL SERVICES	\$4,400	\$4,044	\$7,168	\$11,203	\$1,674
FIXED & MISCELLANEOUS CHARGES	\$2	\$1	\$0	\$3	\$0
<b>TOTAL</b>	<b>\$11,294</b>	<b>\$13,425</b>	<b>\$19,067</b>	<b>\$21,811</b>	<b>\$14,003</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$17,495</b>	<b>\$10,500</b>
<b>STATE</b>				<b>\$1,555</b>	<b>\$1,875</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,555	\$1,875
<b>FEDERAL - OTHER</b>				<b>\$2,362</b>	<b>\$1,628</b>
State Admin Match Grants/ Supplemental N				\$2,362	\$1,628
<b>INTRA CITY</b>				<b>\$400</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$400	\$0
<b>TOTAL</b>				<b>\$21,811</b>	<b>\$14,003</b>

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Cent Hlth Equity & Comm.Well

#### - Tobacco

Cent Hlth Equity & Comm.Well - Tobacco	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$868</b>	<b>\$1,157</b>	<b>\$1,345</b>	<b>\$1,526</b>	<b>\$1,548</b>
FULL TIME SALARIED	\$840	\$1,105	\$1,290	\$1,485	\$1,523
UNSALARIED	\$10	\$29	\$8	\$26	\$26
ADDITIONAL GROSS PAY	\$17	\$22	\$48	\$15	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,195</b>	<b>\$6,014</b>	<b>\$5,429</b>	<b>\$2,644</b>	<b>\$3,414</b>
SUPPLIES AND MATERIALS	\$9	\$707	\$23	\$303	\$677
PROPERTY AND EQUIPMENT	\$9	\$5	\$0	\$52	\$20
OTHER SERVICES AND CHARGES	\$974	\$4,335	\$4,946	\$1,823	\$2,212
CONTRACTUAL SERVICES	\$204	\$968	\$460	\$465	\$505
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$0
<b>TOTAL</b>	<b>\$2,063</b>	<b>\$7,171</b>	<b>\$6,774</b>	<b>\$4,170</b>	<b>\$4,962</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$3,215</b>	<b>\$3,890</b>
<b>STATE</b>				<b>\$956</b>	<b>\$1,072</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$839	\$956
YOUTH TOBACCO ENFORCEMENT				\$117	\$117
<b>TOTAL</b>				<b>\$4,170</b>	<b>\$4,962</b>

Budget Function Analysis

Detail

January 2024 Plan  
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity & Comm.Well-  
Correctio

Correctio	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
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
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$25,071	\$25,071
STATE				\$6,268	\$6,268
PUBLIC HEALTH-LOCAL ASSISTANCE				\$6,268	\$6,268
TOTAL				\$31,339	\$31,339

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Cent Hlth Equity&Comm Well-Equi Hlth Sys

Cent Hlth Equity&Comm Well-Equi Hlth Sys	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$3,613	\$4,009	\$5,414	\$5,348	\$6,059
FULL TIME SALARIED	\$3,318	\$3,736	\$4,893	\$4,913	\$5,640
UNSALARIED	\$156	\$214	\$312	\$329	\$329
ADDITIONAL GROSS PAY	\$139	\$59	\$209	\$105	\$90
OTHER THAN PERSONAL SERVICES	\$3,648	\$1,285	\$986	\$1,551	\$1,036
SUPPLIES AND MATERIALS	\$20	\$31	\$23	\$16	\$45
PROPERTY AND EQUIPMENT	\$35	\$14	\$0	\$31	\$33
OTHER SERVICES AND CHARGES	\$3,000	\$12	\$63	\$83	\$195
CONTRACTUAL SERVICES	\$593	\$1,223	\$901	\$1,422	\$763
FIXED & MISCELLANEOUS CHARGES	\$0	\$4	\$0	\$0	\$0
TOTAL	\$7,261	\$5,294	\$6,400	\$6,898	\$7,094
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$5,343	\$5,862
STATE				\$1,089	\$1,233
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,089	\$1,233
FEDERAL - OTHER				\$466	\$0
Diabetes, Digestive, and Kidney Diseases				\$160	\$0
Research for Heart, Lung, Blood Diseases				\$276	\$0
RESEARCH ON HEALTHCARE COSTS AND QUALITY				\$30	\$0
TOTAL				\$6,898	\$7,094

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Cent Hlth Equity&Comm Well-Neighbor Hlth

Cent Hlth Equity&Comm Well-Neighbor Hlth	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$2,858	\$3,946	\$5,646	\$4,355	\$5,622
FULL TIME SALARIED	\$2,783	\$3,838	\$5,366	\$4,239	\$5,538
UNSALARIED	\$30	\$56	\$39	\$83	\$79
ADDITIONAL GROSS PAY	\$45	\$52	\$240	\$33	\$5
FRINGE BENEFITS	\$0	\$0	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,693	\$3,444	\$7,173	\$8,211	\$5,836
SUPPLIES AND MATERIALS	\$164	\$219	\$139	\$101	\$118
PROPERTY AND EQUIPMENT	\$44	\$88	\$66	\$95	\$20
OTHER SERVICES AND CHARGES	\$40	\$36	\$5	\$175	\$70
CONTRACTUAL SERVICES	\$2,444	\$3,101	\$6,962	\$7,840	\$5,628
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$0
TOTAL	\$5,551	\$7,391	\$12,819	\$12,567	\$11,457
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$9,320	\$8,931
OTHER CATEGORICAL				\$119	\$0
HEALTH RESEARCH				\$119	\$0
STATE				\$2,555	\$2,527
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,555	\$2,527
FEDERAL - OTHER				\$572	\$0
State Admin Match Grants/ Supplemental N				\$572	\$0
TOTAL				\$12,567	\$11,457

Budget Function Analysis

Detail

January 2024 Plan  
(\$ in Thousands)

Department Of Health And Mental Hygiene

Center for Health Equity

Center for Health Equity

	2021	2022	2023	January 2024 Plan	
	Actuals	Actuals	Actuals	2024	2025
				Plan	Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$792</b>	<b>\$789</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>
FULL TIME SALARIED	\$788	\$768	\$2	\$0	\$0
ADDITIONAL GROSS PAY	\$2	\$18	\$3	\$0	\$0
FRINGE BENEFITS	\$2	\$3	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$196</b>	<b>\$16</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$4	\$0	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$1	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$191	\$16	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$988</b>	<b>\$805</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>				<b>\$0</b>	<b>\$0</b>

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prev & Treat- Communicable Dis

Disease Prev & Treat-Communicable Dis	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$85,693</b>	<b>\$31,282</b>	<b>\$20,191</b>	<b>\$18,544</b>	<b>\$4,779</b>
FULL TIME SALARIED	\$55,207	\$23,672	\$14,451	\$15,952	\$4,443
UNSALARIED	\$10,060	\$2,211	\$902	\$846	\$300
ADDITIONAL GROSS PAY	\$20,394	\$5,387	\$4,834	\$1,744	\$35
FRINGE BENEFITS	\$33	\$11	\$5	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$189,889</b>	<b>\$107,272</b>	<b>\$149,913</b>	<b>\$213,522</b>	<b>\$2,199</b>
SUPPLIES AND MATERIALS	\$27,307	\$17,511	\$5,180	\$64,041	\$830
PROPERTY AND EQUIPMENT	\$1,507	\$10,635	\$166	\$776	\$3
OTHER SERVICES AND CHARGES	\$96,325	\$8,773	\$35,632	\$46,277	\$773
CONTRACTUAL SERVICES	\$64,749	\$70,353	\$108,934	\$102,428	\$594
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$0	\$0
<b>TOTAL</b>	<b>\$275,582</b>	<b>\$138,554</b>	<b>\$170,103</b>	<b>\$232,065</b>	<b>\$6,978</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>		<b>\$3,724</b>	<b>\$2,093</b>
<b>STATE</b>		<b>\$3,403</b>	<b>\$685</b>
100% STATE		\$150	\$150
PUBLIC HEALTH-LOCAL ASSISTANCE		\$3,253	\$535
<b>FEDERAL - OTHER</b>		<b>\$224,919</b>	<b>\$4,180</b>
Adult Viral Hepatitis Prevention and Con		\$797	\$0
Epidemiology and Laboratory Capacity for		\$219,180	\$4,180
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI		\$861	\$0
IMMUNIZATION PROGRAM		\$4,081	\$0
<b>INTRA CITY</b>		<b>\$20</b>	<b>\$20</b>
HEALTH SERVICES/FEES		\$20	\$20
<b>TOTAL</b>		<b>\$232,065</b>	<b>\$6,978</b>

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prev & Treat- HIV

Disease Prev & Treat- HIV	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$23,079	\$27,581	\$32,223	\$39,692	\$33,638
FULL TIME SALARIED	\$21,866	\$26,082	\$29,824	\$38,393	\$32,333
UNSALARIED	\$302	\$392	\$361	\$464	\$493
ADDITIONAL GROSS PAY	\$905	\$1,101	\$2,031	\$829	\$805
FRINGE BENEFITS	\$6	\$6	\$8	\$7	\$8
OTHER THAN PERSONAL SERVICES	\$127,365	\$140,189	\$156,442	\$167,294	\$138,815
SUPPLIES AND MATERIALS	\$1,472	\$1,975	\$2,960	\$4,416	\$2,200
PROPERTY AND EQUIPMENT	\$46	\$87	\$219	\$253	\$90
OTHER SERVICES AND CHARGES	\$7,588	\$6,639	\$5,423	\$17,714	\$10,728
CONTRACTUAL SERVICES	\$118,259	\$131,484	\$147,836	\$144,911	\$125,797
FIXED & MISCELLANEOUS CHARGES	\$0	\$4	\$4	\$0	\$0
TOTAL	\$150,445	\$167,770	\$188,665	\$206,986	\$172,454
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$23,501	\$21,077
OTHER CATEGORICAL				\$252	\$0
HEALTH RESEARCH				\$252	\$0
STATE				\$5,312	\$4,094
HIV EDUCATION & PREVENTION				\$936	\$0
HIV PARTNER NOTIFICATION				\$228	\$244
PUBLIC HEALTH-LOCAL ASSISTANCE				\$4,148	\$3,851
FEDERAL - OTHER				\$177,921	\$147,282
AIDS HIV SURVEILLANCE				\$2,740	\$1,572
AIDS PREVENTION SURVEILLANCE				\$45,559	\$31,050
Capacity Building Assistance (CBA) for H				\$1,549	\$1,037
Ending the HIV Epidemic: A Plan for Amer				\$11,223	\$0
HIV Demo, Research, and Education Projec				\$15	\$0
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$23,324	\$22,261
Mental Health Research Grants				\$374	\$2
RYAN WHITE HIV EMERGCY RELIEF				\$93,111	\$91,361
SPNS - Minority HIV/AID Fund				\$24	\$0
TOTAL				\$206,986	\$172,454



# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prev & Treat- Immunization

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan

#### **SPENDING**

<b>PERSONAL SERVICES</b>	<b>\$30,500</b>	<b>\$10,594</b>	<b>\$7,938</b>	<b>\$10,387</b>	<b>\$8,183</b>
FULL TIME SALARIED	\$9,809	\$6,329	\$6,048	\$8,530	\$7,100
UNSALARIED	\$2,046	\$667	\$642	\$980	\$978
ADDITIONAL GROSS PAY	\$18,604	\$3,589	\$1,235	\$873	\$101
FRINGE BENEFITS	\$41	\$9	\$12	\$4	\$4
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$225,872</b>	<b>\$606,005</b>	<b>\$110,697</b>	<b>\$103,392</b>	<b>\$3,404</b>
SUPPLIES AND MATERIALS	\$4,979	\$2,338	\$830	\$1,789	\$65
PROPERTY AND EQUIPMENT	\$36	\$12	\$59	\$259	\$351
OTHER SERVICES AND CHARGES	\$72,731	\$272,840	\$43,161	\$31,328	\$1,817
CONTRACTUAL SERVICES	\$148,125	\$330,815	\$66,640	\$70,015	\$1,172
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$7	\$1	\$0
<b>TOTAL</b>	<b>\$256,372</b>	<b>\$616,599</b>	<b>\$118,634</b>	<b>\$113,779</b>	<b>\$11,588</b>

#### **FUNDING SUMMARY**

<b>CITY FUNDS</b>				<b>\$2,569</b>	<b>\$1,001</b>
<b>OTHER CATEGORICAL</b>				<b>\$63</b>	<b>\$63</b>
MEDICARE HEALTH CLINICS				\$3	\$3
NON-GOVERNMENTAL GRANTS				\$60	\$60
<b>STATE</b>				<b>\$676</b>	<b>\$239</b>
MEDICAID-HEALTH & MEDICAL CARE				\$58	\$58
PUBLIC HEALTH-LOCAL ASSISTANCE				\$618	\$181
<b>FEDERAL - OTHER</b>				<b>\$110,472</b>	<b>\$10,286</b>
IMMUNIZATION PROGRAM				\$110,414	\$10,228
MEDICAL ASSISTANCE PROGRAM				\$58	\$58
<b>TOTAL</b>				<b>\$113,779</b>	<b>\$11,588</b>

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prev & Treat- Laboratories

Disease Prev & Treat- Laboratories	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$5,678</b>	<b>\$5,763</b>	<b>\$6,531</b>	<b>\$6,527</b>	<b>\$6,902</b>
FULL TIME SALARIED	\$5,141	\$5,592	\$6,220	\$6,087	\$6,483
UNSALARIED	\$0	\$10	\$6	\$80	\$80
ADDITIONAL GROSS PAY	\$536	\$160	\$305	\$360	\$339
FRINGE BENEFITS	\$1	\$1	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,564</b>	<b>\$7,100</b>	<b>\$5,421</b>	<b>\$11,069</b>	<b>\$2,989</b>
SUPPLIES AND MATERIALS	\$2,451	\$5,206	\$2,664	\$2,041	\$1,444
PROPERTY AND EQUIPMENT	\$15	\$40	\$738	\$245	\$66
OTHER SERVICES AND CHARGES	\$560	\$841	\$697	\$1,781	\$145
CONTRACTUAL SERVICES	\$538	\$1,014	\$1,322	\$7,002	\$1,334
<b>TOTAL</b>	<b>\$9,242</b>	<b>\$12,863</b>	<b>\$11,952</b>	<b>\$17,596</b>	<b>\$9,891</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$5,631</b>	<b>\$6,369</b>
<b>STATE</b>				<b>\$2,507</b>	<b>\$2,692</b>
MEDICAID-HEALTH & MEDICAL CARE				\$750	\$750
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,757	\$1,942
<b>FEDERAL - OTHER</b>				<b>\$9,458</b>	<b>\$830</b>
CSELS Partnership: Strengthening Public				\$371	\$39
Epidemiology and Laboratory Capacity for				\$8,249	\$15
HOMELAND SECURITY ADVANCED RESEARCH PRJ				\$88	\$25
MEDICAL ASSISTANCE PROGRAM				\$750	\$750
<b>TOTAL</b>				<b>\$17,596</b>	<b>\$9,891</b>

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prev & Treat- Sexually Trans Inf

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan

#### **SPENDING**

<b>PERSONAL SERVICES</b>	<b>\$15,479</b>	<b>\$15,865</b>	<b>\$20,501</b>	<b>\$23,332</b>	<b>\$21,676</b>
FULL TIME SALARIED	\$12,047	\$12,644	\$16,830	\$19,614	\$18,089
UNSALARIED	\$2,008	\$2,447	\$1,904	\$3,392	\$3,430
ADDITIONAL GROSS PAY	\$1,397	\$752	\$1,744	\$314	\$145
FRINGE BENEFITS	\$27	\$23	\$23	\$12	\$12
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,550</b>	<b>\$3,377</b>	<b>\$7,794</b>	<b>\$18,372</b>	<b>\$5,769</b>
SUPPLIES AND MATERIALS	\$659	\$471	\$1,616	\$3,211	\$2,719
PROPERTY AND EQUIPMENT	\$106	\$62	\$211	\$534	\$47
OTHER SERVICES AND CHARGES	\$997	\$831	\$2,690	\$5,562	\$399
CONTRACTUAL SERVICES	\$1,788	\$2,013	\$3,275	\$9,065	\$2,604
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$2	\$0	\$0
<b>TOTAL</b>	<b>\$19,028</b>	<b>\$19,242</b>	<b>\$28,294</b>	<b>\$41,704</b>	<b>\$27,444</b>

#### **FUNDING SUMMARY**

<b>CITY FUNDS</b>				<b>\$14,327</b>	<b>\$16,618</b>
<b>OTHER CATEGORICAL</b>				<b>\$741</b>	<b>\$720</b>
HEALTH RESEARCH				\$21	\$0
MEDICARE HEALTH CLINICS				\$20	\$20
NON-GOVERNMENTAL GRANTS				\$700	\$700
<b>STATE</b>				<b>\$5,000</b>	<b>\$5,579</b>
HIV PARTNER NOTIFICATION				\$1,249	\$1,260
MEDICAID-HEALTH & MEDICAL CARE				\$240	\$240
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,511	\$4,079
<b>FEDERAL - OTHER</b>				<b>\$21,636</b>	<b>\$4,528</b>
MEDICAL ASSISTANCE PROGRAM				\$240	\$240
VENEREAL DISEASE CONTROL				\$21,396	\$4,288
<b>TOTAL</b>				<b>\$41,704</b>	<b>\$27,444</b>

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prev & Treat- Tuberculosis

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan

#### **SPENDING**

<b>PERSONAL SERVICES</b>	<b>\$11,546</b>	<b>\$11,616</b>	<b>\$11,831</b>	<b>\$9,627</b>	<b>\$11,856</b>
FULL TIME SALARIED	\$9,179	\$9,408	\$9,650	\$7,725	\$9,782
UNSALARIED	\$1,319	\$1,459	\$1,107	\$1,363	\$1,477
ADDITIONAL GROSS PAY	\$1,036	\$736	\$1,061	\$539	\$597
FRINGE BENEFITS	\$12	\$13	\$13	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,518</b>	<b>\$1,508</b>	<b>\$4,243</b>	<b>\$4,475</b>	<b>\$2,761</b>
SUPPLIES AND MATERIALS	\$202	\$380	\$221	\$271	\$51
PROPERTY AND EQUIPMENT	\$343	\$92	\$179	\$76	\$42
OTHER SERVICES AND CHARGES	\$479	\$537	\$1,649	\$821	\$1,525
SOCIAL SERVICES	\$0	\$0	\$0	\$0	\$67
CONTRACTUAL SERVICES	\$494	\$499	\$2,194	\$3,307	\$1,077
<b>TOTAL</b>	<b>\$13,064</b>	<b>\$13,124</b>	<b>\$16,074</b>	<b>\$14,103</b>	<b>\$14,617</b>

#### **FUNDING SUMMARY**

<b>CITY FUNDS</b>		<b>\$5,535</b>	<b>\$6,261</b>
<b>OTHER CATEGORICAL</b>		<b>\$547</b>	<b>\$547</b>
MEDICARE HEALTH CLINICS		\$20	\$20
NON-GOVERNMENTAL GRANTS		\$527	\$527
<b>STATE</b>		<b>\$3,115</b>	<b>\$3,299</b>
MEDICAID-HEALTH & MEDICAL CARE		\$288	\$288
PUBLIC HEALTH-LOCAL ASSISTANCE		\$1,302	\$1,485
TB CONTROL AND PREVENTION		\$1,526	\$1,526
<b>FEDERAL - OTHER</b>		<b>\$4,905</b>	<b>\$4,510</b>
MEDICAL ASSISTANCE PROGRAM		\$288	\$288
TUBERCULOSIS CONTROL PROGRAM		\$4,617	\$4,223
<b>TOTAL</b>		<b>\$14,103</b>	<b>\$14,617</b>

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prevention & Treatment - Admin

Disease Prevention & Treatment - Admin	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$1,320	\$1,504	\$1,622	\$2,575	\$3,924
FULL TIME SALARIED	\$1,114	\$1,255	\$1,374	\$2,343	\$3,698
UNSALARIED	\$96	\$219	\$173	\$214	\$218
ADDITIONAL GROSS PAY	\$111	\$29	\$75	\$17	\$7
OTHER THAN PERSONAL SERVICES	\$13,841	\$18,637	\$18,062	\$20,697	\$3,310
SUPPLIES AND MATERIALS	\$139	\$2	\$9	\$12	\$10
PROPERTY AND EQUIPMENT	\$9	\$3	\$2	\$3	\$9
OTHER SERVICES AND CHARGES	\$391	\$461	\$451	\$3,171	\$3,187
CONTRACTUAL SERVICES	\$13,302	\$18,167	\$17,600	\$17,511	\$104
FIXED & MISCELLANEOUS CHARGES	\$0	\$4	\$0	\$0	\$0
TOTAL	\$15,161	\$20,141	\$19,684	\$23,271	\$7,233
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$19,653	\$6,901
STATE				\$3,519	\$233
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,519	\$233
FEDERAL - OTHER				\$100	\$100
AIDS PREVENTION SURVEILLANCE				\$100	\$100
TOTAL				\$23,271	\$7,233

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Emergency Preparedness and Response

Emergency Preparedness and Response	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$12,760	\$14,187	\$15,037	\$17,354	\$17,846
FULL TIME SALARIED	\$12,119	\$13,222	\$13,788	\$16,844	\$17,426
UNSALARIED	\$192	\$198	\$292	\$254	\$230
ADDITIONAL GROSS PAY	\$449	\$766	\$954	\$256	\$190
FRINGE BENEFITS	\$0	\$1	\$3	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,808	\$3,560	\$8,393	\$7,917	\$10,853
SUPPLIES AND MATERIALS	\$96	\$106	\$153	\$121	\$40
PROPERTY AND EQUIPMENT	\$104	\$36	\$67	\$173	\$100
OTHER SERVICES AND CHARGES	\$25	\$27	\$6,420	\$5,003	\$7,500
CONTRACTUAL SERVICES	\$1,584	\$3,391	\$1,695	\$2,618	\$3,212
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$57	\$0	\$0
TOTAL	\$14,568	\$17,747	\$23,430	\$25,271	\$28,699
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$10,155	\$12,026
STATE				\$1,799	\$1,561
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,799	\$1,561
FEDERAL - OTHER				\$13,317	\$15,112
Hospital Preparedness Program (HPP) and				\$13,317	\$15,112
TOTAL				\$25,271	\$28,699

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Administration

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan

#### **SPENDING**

PERSONAL SERVICES	\$2,509	\$2,838	\$2,726	\$3,220	\$3,831
FULL TIME SALARIED	\$2,369	\$2,652	\$2,561	\$3,115	\$3,756
ADDITIONAL GROSS PAY	\$141	\$186	\$165	\$105	\$75
OTHER THAN PERSONAL SERVICES	\$2,250	\$2,524	\$3,022	\$7,021	\$5,619
SUPPLIES AND MATERIALS	\$119	\$91	\$2	\$114	\$146
PROPERTY AND EQUIPMENT	\$7	\$249	\$5	\$10	\$7
OTHER SERVICES AND CHARGES	\$2,010	\$1,955	\$2,821	\$6,563	\$5,447
CONTRACTUAL SERVICES	\$115	\$230	\$195	\$334	\$19
TOTAL	\$4,760	\$5,362	\$5,748	\$10,241	\$9,450

#### **FUNDING SUMMARY**

CITY FUNDS				\$9,972	\$9,129
STATE				\$269	\$321
PUBLIC HEALTH-LOCAL ASSISTANCE				\$269	\$321
TOTAL				\$10,241	\$9,450

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Animal Control

Environmental Health - Animal

Control	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$1,556	\$1,427	\$1,707	\$1,755	\$1,763
FULL TIME SALARIED	\$1,215	\$1,174	\$1,435	\$1,371	\$1,403
UNSALARIED	\$212	\$154	\$122	\$329	\$305
ADDITIONAL GROSS PAY	\$128	\$98	\$149	\$56	\$55
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$16,624	\$17,986	\$23,389	\$22,589	\$32,334
SUPPLIES AND MATERIALS	\$1	\$5	\$4	\$1	\$13
PROPERTY AND EQUIPMENT	\$5	\$0	\$527	\$1	\$0
OTHER SERVICES AND CHARGES	\$0	\$4	\$6	\$6	\$0
CONTRACTUAL SERVICES	\$16,619	\$17,978	\$22,852	\$22,581	\$32,321
TOTAL	\$18,180	\$19,413	\$25,096	\$24,344	\$34,096
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$23,551	\$33,813
OTHER CATEGORICAL				\$517	\$0
NON-GOVERNMENTAL GRANTS				\$517	\$0
STATE				\$276	\$283
PUBLIC HEALTH-LOCAL ASSISTANCE				\$276	\$283
TOTAL				\$24,344	\$34,096



# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Day Care

Environmental Health - Day

Care	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$14,145	\$15,309	\$20,253	\$21,905	\$17,308
FULL TIME SALARIED	\$13,353	\$14,352	\$18,275	\$20,752	\$16,520
UNSALARIED	\$16	\$14	\$93	\$33	\$36
ADDITIONAL GROSS PAY	\$776	\$942	\$1,886	\$1,120	\$752
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,205	\$2,688	\$3,025	\$2,865	\$1,755
SUPPLIES AND MATERIALS	\$47	\$13	\$8	\$116	\$762
PROPERTY AND EQUIPMENT	\$183	\$31	\$160	\$136	\$186
OTHER SERVICES AND CHARGES	\$2,798	\$2,346	\$1,419	\$1,068	\$651
CONTRACTUAL SERVICES	\$168	\$294	\$1,439	\$1,541	\$156
FIXED & MISCELLANEOUS CHARGES	\$8	\$4	\$0	\$4	\$0
TOTAL	\$17,350	\$17,996	\$23,279	\$24,770	\$19,063
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$6,530	\$6,483
STATE				\$109	\$114
PUBLIC HEALTH-LOCAL ASSISTANCE				\$109	\$114
FEDERAL - OTHER				\$13,004	\$12,121
CHILD CARE & DEVEL.BLOCK GRANT				\$1,233	\$0
DAY CARE INSPECTIONS				\$11,771	\$12,121
INTRA CITY				\$5,127	\$345
OTHER SERVICES/FEES				\$5,127	\$345
TOTAL				\$24,770	\$19,063

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Food Safety

Environmental Health - Food

Safety	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$14,371	\$18,259	\$16,675	\$17,240	\$17,618
FULL TIME SALARIED	\$12,976	\$16,322	\$14,174	\$15,670	\$16,028
UNSALARIED	\$62	\$410	\$88	\$152	\$188
ADDITIONAL GROSS PAY	\$1,330	\$1,525	\$2,411	\$1,417	\$1,401
FRINGE BENEFITS	\$3	\$3	\$3	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$798	\$1,218	\$2,235	\$3,803	\$4,137
SUPPLIES AND MATERIALS	\$80	\$255	\$460	\$207	\$166
PROPERTY AND EQUIPMENT	\$187	\$236	\$335	\$153	\$320
OTHER SERVICES AND CHARGES	\$171	\$289	\$237	\$383	\$716
CONTRACTUAL SERVICES	\$360	\$437	\$1,203	\$3,059	\$2,935
TOTAL	\$15,169	\$19,478	\$18,910	\$21,042	\$21,755
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$15,850	\$18,859
STATE				\$278	\$376
PUBLIC HEALTH-LOCAL ASSISTANCE				\$278	\$376
FEDERAL - OTHER				\$4,909	\$2,520
Coronavirus State and Local Fiscal Recov				\$4,772	\$2,386
ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY				\$3	\$0
Summer Food Service Program for Children				\$134	\$134
INTRA CITY				\$6	\$0
OTHER SERVICES/FEES				\$6	\$0
TOTAL				\$21,042	\$21,755

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Pest Control

Environmental Health - Pest Control

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	2024 Plan	2025 Plan
<b>SPENDING</b>						
PERSONAL SERVICES	\$10,268	\$11,429	\$12,695	\$12,600		\$12,917
FULL TIME SALARIED	\$8,957	\$10,083	\$10,818	\$11,450		\$11,988
UNSALARIED	\$500	\$363	\$332	\$249		\$260
ADDITIONAL GROSS PAY	\$810	\$982	\$1,545	\$901		\$670
FRINGE BENEFITS	\$0	\$1	\$0	\$0		\$0
OTHER THAN PERSONAL SERVICES	\$709	\$601	\$737	\$1,080		\$978
SUPPLIES AND MATERIALS	\$174	\$211	\$194	\$229		\$416
PROPERTY AND EQUIPMENT	\$124	\$0	\$67	\$128		\$139
OTHER SERVICES AND CHARGES	\$194	\$239	\$302	\$271		\$259
CONTRACTUAL SERVICES	\$217	\$152	\$174	\$453		\$164
TOTAL	\$10,977	\$12,030	\$13,432	\$13,680		\$13,895
<b>FUNDING SUMMARY</b>						
CITY FUNDS				\$12,075		\$12,359
STATE				\$1,474		\$1,537
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,474		\$1,537
INTRA CITY				\$130		\$0
OTHER SERVICES/FEES				\$130		\$0
TOTAL				\$13,680		\$13,895

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Poison Control

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan

#### **SPENDING**

PERSONAL SERVICES	\$2,070	\$1,716	\$1,720	\$1,955	\$1,956
FULL TIME SALARIED	\$1,394	\$1,238	\$1,166	\$1,522	\$1,561
UNSALARIED	\$202	\$220	\$212	\$224	\$224
ADDITIONAL GROSS PAY	\$474	\$257	\$342	\$209	\$171
OTHER THAN PERSONAL SERVICES	\$14	\$5	\$15	\$21	\$18
SUPPLIES AND MATERIALS	\$4	\$1	\$1	\$11	\$1
PROPERTY AND EQUIPMENT	\$0	\$0	\$12	\$3	\$0
OTHER SERVICES AND CHARGES	\$10	\$4	\$1	\$7	\$15
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$2
TOTAL	\$2,084	\$1,721	\$1,735	\$1,976	\$1,975

#### **FUNDING SUMMARY**

CITY FUNDS				\$1,580	\$1,579
OTHER CATEGORICAL				\$96	\$96
HEALTH RESEARCH				\$96	\$96
STATE				\$150	\$150
MEDICAID-HEALTH & MEDICAL CARE				\$150	\$150
FEDERAL - OTHER				\$150	\$150
MEDICAL ASSISTANCE PROGRAM				\$150	\$150
TOTAL				\$1,976	\$1,975

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Science/Engineer

Environmental Health - Science/Engineer	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$6,171	\$6,467	\$7,834	\$7,161	\$7,373
FULL TIME SALARIED	\$5,820	\$6,135	\$7,220	\$6,979	\$7,216
UNSALARIED	\$83	\$26	\$13	\$28	\$32
ADDITIONAL GROSS PAY	\$267	\$307	\$601	\$153	\$126
OTHER THAN PERSONAL SERVICES	\$945	\$959	\$1,246	\$1,778	\$1,814
SUPPLIES AND MATERIALS	\$152	\$109	\$86	\$124	\$115
PROPERTY AND EQUIPMENT	\$123	\$25	\$58	\$57	\$7
OTHER SERVICES AND CHARGES	\$368	\$406	\$410	\$861	\$1,609
CONTRACTUAL SERVICES	\$302	\$419	\$691	\$736	\$82
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$7,116	\$7,426	\$9,080	\$8,938	\$9,187
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$6,776	\$6,984
OTHER CATEGORICAL				\$312	\$275
PRIVATE GRANTS				\$312	\$275
STATE				\$944	\$996
ENHANCED DRINKING WATER PROTECTION				\$245	\$245
PUBLIC HEALTH-LOCAL ASSISTANCE				\$699	\$751
FEDERAL - OTHER				\$475	\$486
BEACH MONITORING AND NOTIFICATION				\$35	\$35
MAMMOGRAPHY QUALITY STANDARDS				\$440	\$451
INTRA CITY				\$432	\$446
HEALTH SERVICES/FEES				\$432	\$446
TOTAL				\$8,938	\$9,187

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - West Nile

Environmental Health - West Nile

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$1,346	\$1,570	\$1,758	\$1,390	\$1,273
FULL TIME SALARIED	\$997	\$1,100	\$1,176	\$1,042	\$1,121
UNSALARIED	\$0	\$3	\$0	\$71	\$71
ADDITIONAL GROSS PAY	\$348	\$467	\$581	\$277	\$81
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,659	\$2,881	\$2,910	\$2,430	\$2,194
SUPPLIES AND MATERIALS	\$272	\$421	\$370	\$96	\$79
PROPERTY AND EQUIPMENT	\$42	\$40	\$54	\$108	\$0
OTHER SERVICES AND CHARGES	\$187	\$87	\$87	\$82	\$50
CONTRACTUAL SERVICES	\$2,158	\$2,333	\$2,399	\$2,144	\$2,065
TOTAL	\$4,005	\$4,451	\$4,668	\$3,820	\$3,468
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$1,473	\$1,191
STATE				\$367	\$296
PUBLIC HEALTH-LOCAL ASSISTANCE				\$367	\$296
INTRA CITY				\$1,980	\$1,980
OTHER SERVICES/FEES				\$1,980	\$1,980
TOTAL				\$3,820	\$3,468

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health-Env Dis/Injury Prev

Environmental Health-Env

Dis/Injury Prev	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$11,178	\$11,862	\$11,877	\$12,272	\$12,205
FULL TIME SALARIED	\$10,006	\$10,656	\$10,333	\$11,206	\$11,197
UNSALARIED	\$291	\$259	\$260	\$354	\$355
ADDITIONAL GROSS PAY	\$873	\$938	\$1,277	\$709	\$651
FRINGE BENEFITS	\$8	\$9	\$7	\$3	\$2
OTHER THAN PERSONAL SERVICES	\$2,124	\$4,550	\$2,102	\$3,696	\$3,387
SUPPLIES AND MATERIALS	\$170	\$201	\$223	\$273	\$510
PROPERTY AND EQUIPMENT	\$90	\$38	\$221	\$39	\$133
OTHER SERVICES AND CHARGES	\$835	\$2,775	\$296	\$801	\$738
CONTRACTUAL SERVICES	\$1,028	\$1,536	\$1,359	\$2,583	\$2,007
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$3	\$0	\$0
TOTAL	\$13,302	\$16,412	\$13,979	\$15,968	\$15,592
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$10,002	\$10,437
STATE				\$2,222	\$2,301
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,222	\$2,301
FEDERAL - OTHER				\$3,744	\$2,854
CHILDHOOD INJURY PREVENTION				\$2,714	\$2,764
CHILDHOOD LEAD SCREENING PREV				\$657	\$91
INJURY PREVENTION PROGRAM				\$26	\$0
LEAD HAZARD REDUCTION DEMONSTRATION GT				\$154	\$0
PREVENTATIVE HEALTH SERVICES BLOCK GRANT				\$193	\$0
TOTAL				\$15,968	\$15,592

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health-Surveillance Policy

Environmental

Health-Surveillance Policy	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$1,899	\$2,201	\$2,324	\$1,644	\$1,804
FULL TIME SALARIED	\$1,797	\$2,058	\$2,107	\$1,460	\$1,621
UNSALARIED	\$69	\$84	\$113	\$171	\$176
ADDITIONAL GROSS PAY	\$34	\$59	\$104	\$13	\$6
OTHER THAN PERSONAL SERVICES	\$971	\$1,243	\$938	\$1,070	\$962
SUPPLIES AND MATERIALS	\$39	\$18	\$12	\$60	\$104
PROPERTY AND EQUIPMENT	\$4	\$3	\$11	\$16	\$0
OTHER SERVICES AND CHARGES	\$837	\$889	\$823	\$956	\$0
CONTRACTUAL SERVICES	\$91	\$333	\$91	\$38	\$858
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$2	\$0	\$0
TOTAL	\$2,870	\$3,444	\$3,262	\$2,714	\$2,766
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$2,378	\$2,422
STATE				\$336	\$344
NYS ENERGY CONSERVATION PROGRAM				\$0	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$336	\$344
TOTAL				\$2,714	\$2,766



# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Epidemiology

Epidemiology

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$12,867</b>	<b>\$13,498</b>	<b>\$15,122</b>	<b>\$15,111</b>	<b>\$14,687</b>
FULL TIME SALARIED	\$12,019	\$12,369	\$13,101	\$13,959	\$13,867
UNSALARIED	\$401	\$519	\$804	\$878	\$667
ADDITIONAL GROSS PAY	\$446	\$610	\$1,217	\$274	\$154
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,128</b>	<b>\$4,407</b>	<b>\$5,092</b>	<b>\$5,302</b>	<b>\$3,415</b>
SUPPLIES AND MATERIALS	\$392	\$215	\$421	\$254	\$230
PROPERTY AND EQUIPMENT	\$145	\$224	\$108	\$19	\$185
OTHER SERVICES AND CHARGES	\$2,102	\$3,408	\$3,556	\$3,247	\$1,683
CONTRACTUAL SERVICES	\$490	\$472	\$889	\$1,780	\$1,317
FIXED & MISCELLANEOUS CHARGES	\$0	\$87	\$118	\$2	\$0
<b>TOTAL</b>	<b>\$15,995</b>	<b>\$17,904</b>	<b>\$20,213</b>	<b>\$20,413</b>	<b>\$18,102</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$17,156</b>	<b>\$15,961</b>
<b>OTHER CATEGORICAL</b>				<b>\$18</b>	<b>\$18</b>
AMERICAN CANCER SOCIETY				\$18	\$18
<b>STATE</b>				<b>\$1,948</b>	<b>\$1,695</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,948	\$1,695
<b>FEDERAL - OTHER</b>				<b>\$974</b>	<b>\$254</b>
Drug Abuse and Addiction Research Progra				\$224	\$0
Epidemiology and Laboratory Capacity for				\$494	\$15
National Institute of Environmental Heal				\$15	\$0
Non-SEFA Federal Contracts-Health				\$1	\$0
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$239	\$239
<b>INTRA CITY</b>				<b>\$317</b>	<b>\$175</b>
OTHER SERVICES/FEES				\$317	\$175
<b>TOTAL</b>				<b>\$20,413</b>	<b>\$18,102</b>

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Family & Child Hlth - Admin

Family & Child Hlth - Admin

	2021	2022	2023	January 2024 Plan	
	Actuals	Actuals	Actuals	2024	2025
				Plan	Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,057</b>	<b>\$4,030</b>	<b>\$4,234</b>	<b>(\$791)</b>	<b>\$1,411</b>
FULL TIME SALARIED	\$3,963	\$3,908	\$4,084	\$4,291	\$4,265
UNSALARIED	\$20	\$38	\$33	\$65	\$66
ADDITIONAL GROSS PAY	\$75	\$84	\$116	\$42	\$19
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	(\$5,188)	(\$2,939)
FRINGE BENEFITS	\$0	\$0	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$9,386</b>	<b>\$10,908</b>	<b>\$12,312</b>	<b>\$39,350</b>	<b>\$579</b>
SUPPLIES AND MATERIALS	\$3	\$5	\$9	\$50	\$68
PROPERTY AND EQUIPMENT	\$505	\$4	\$54	\$67	\$183
OTHER SERVICES AND CHARGES	\$1,268	\$273	\$196	\$28,202	\$73
CONTRACTUAL SERVICES	\$7,610	\$10,609	\$12,052	\$11,031	\$255
FIXED & MISCELLANEOUS CHARGES	\$0	\$17	\$2	\$0	\$0
<b>TOTAL</b>	<b>\$13,443</b>	<b>\$14,939</b>	<b>\$16,546</b>	<b>\$38,558</b>	<b>\$1,990</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$36,749</b>	<b>\$1,724</b>
<b>STATE</b>				<b>\$1,809</b>	<b>\$266</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,809	\$266
<b>TOTAL</b>				<b>\$38,558</b>	<b>\$1,990</b>

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Family & Child Hlth - Early Intervention

Family & Child Hlth - Early Intervention	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$14,462	\$14,582	\$14,270	\$18,614	\$18,709
FULL TIME SALARIED	\$13,885	\$13,823	\$13,505	\$18,088	\$18,437
UNSALARIED	\$161	\$160	\$106	\$267	\$270
ADDITIONAL GROSS PAY	\$414	\$597	\$658	\$259	\$2
FRINGE BENEFITS	\$1	\$2	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$229,714	\$266,361	\$273,103	\$312,133	\$254,192
SUPPLIES AND MATERIALS	\$46	\$176	\$146	\$212	\$844
PROPERTY AND EQUIPMENT	\$165	\$172	\$50	\$83	\$82
OTHER SERVICES AND CHARGES	\$3,582	\$2,026	\$3,545	\$4,207	\$3,939
SOCIAL SERVICES	\$0	\$0	\$0	\$92	\$92
CONTRACTUAL SERVICES	\$225,921	\$263,988	\$269,356	\$307,537	\$249,234
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$7	\$0	\$0
TOTAL	\$244,176	\$280,942	\$287,373	\$330,746	\$272,901
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$154,575	\$96,730
STATE				\$154,857	\$154,857
EARLY INTERVENTION SERVICES				\$140,415	\$140,415
MEDICAL ASSISTANCE ADMINISTRAT				\$13,406	\$13,406
STATE-AID RESPITE + RECREATION				\$1,035	\$1,035
FEDERAL - OTHER				\$21,314	\$21,314
EARLY INTERVENTION RESPITE				\$3,262	\$3,262
MEDICAL ASSISTANCE PROGRAM				\$18,052	\$18,052
TOTAL				\$330,746	\$272,901

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Family & Child Hlth - Maternal & Child

Family & Child Hlth - Maternal & Child	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$12,953	\$12,669	\$16,582	\$18,449	\$20,641
FULL TIME SALARIED	\$12,005	\$11,503	\$14,895	\$17,973	\$20,191
UNSALARIED	\$196	\$65	\$275	\$327	\$346
ADDITIONAL GROSS PAY	\$723	\$1,069	\$1,383	\$149	\$105
FRINGE BENEFITS	\$29	\$31	\$29	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$13,873	\$27,426	\$29,134	\$28,364	\$24,596
SUPPLIES AND MATERIALS	\$79	\$907	\$748	\$1,622	\$173
PROPERTY AND EQUIPMENT	\$123	\$989	\$648	\$139	\$242
OTHER SERVICES AND CHARGES	\$1,146	\$604	\$3,108	\$653	\$223
CONTRACTUAL SERVICES	\$12,524	\$24,924	\$24,628	\$25,947	\$23,959
FIXED & MISCELLANEOUS CHARGES	\$0	\$3	\$3	\$3	\$0
TOTAL	\$26,826	\$40,095	\$45,716	\$46,813	\$45,237
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$34,885	\$34,281
STATE				\$8,628	\$8,649
MEDICAID-HEALTH & MEDICAL CARE				\$375	\$375
PUBLIC HEALTH-LOCAL ASSISTANCE				\$8,253	\$8,274
FEDERAL - OTHER				\$3,148	\$2,102
HEALTHY START INITIATIVE				\$309	\$0
Maternal, Infant, and Early Childhood Ho				\$2,066	\$1,618
MEDICAL ASSISTANCE PROGRAM				\$375	\$375
Preventing Maternal Deaths: Supporting M				\$289	\$0
SAFE MOTHERHOOD & INFANT HEALTH				\$109	\$109
INTRA CITY				\$152	\$205
MENTAL HEALTH SERVICES/FEEES				\$152	\$205
TOTAL				\$46,813	\$45,237

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Family & Child Hlth - School Hlth

Family & Child Hlth - School Hlth	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$95,747	\$99,148	\$96,904	\$114,236	\$110,857
FULL TIME SALARIED	\$15,099	\$16,109	\$15,384	\$25,176	\$25,880
UNSALARIED	\$65,585	\$66,555	\$63,129	\$86,547	\$83,318
ADDITIONAL GROSS PAY	\$14,306	\$15,765	\$17,727	\$2,116	\$1,555
FRINGE BENEFITS	\$758	\$719	\$664	\$397	\$104
OTHER THAN PERSONAL SERVICES	\$27,191	\$34,111	\$56,607	\$62,374	\$30,824
SUPPLIES AND MATERIALS	\$187	\$235	\$173	\$245	\$1,587
PROPERTY AND EQUIPMENT	\$305	\$296	\$336	\$639	\$50
OTHER SERVICES AND CHARGES	\$20,924	\$19,982	\$45,753	\$43,876	\$14,261
CONTRACTUAL SERVICES	\$5,775	\$13,598	\$10,331	\$17,614	\$14,926
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$15	\$0	\$0
TOTAL	\$122,938	\$133,259	\$153,512	\$176,610	\$141,681
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$77,874	\$92,129
STATE				\$6,080	\$41,956
LOCAL GOVERNMENT RECORDS MGMT				\$62	\$0
MEDICAID-HEALTH & MEDICAL CARE				\$4,515	\$4,515
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,503	\$37,441
FEDERAL - OTHER				\$87,595	\$7,454
Coronavirus State and Local Fiscal Recov				\$83,080	\$2,939
MEDICAL ASSISTANCE PROGRAM				\$4,515	\$4,515
INTRA CITY				\$5,060	\$143
HEALTH SERVICES/FEES				\$3,574	\$122
OTHER SERVICES/FEES				\$1,486	\$20
TOTAL				\$176,610	\$141,681

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Mental Hygiene - Administration

Mental Hygiene - Administration	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$19,166</b>	<b>\$17,773</b>	<b>\$17,243</b>	<b>\$21,044</b>	<b>\$24,992</b>
FULL TIME SALARIED	\$18,236	\$16,603	\$16,256	\$19,584	\$23,578
UNSALARIED	\$465	\$460	\$229	\$518	\$519
ADDITIONAL GROSS PAY	\$462	\$707	\$755	\$942	\$896
FRINGE BENEFITS	\$2	\$3	\$2	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$7,032</b>	<b>\$7,046</b>	<b>\$6,956</b>	<b>\$31,130</b>	<b>\$10,804</b>
SUPPLIES AND MATERIALS	\$49	\$78	\$86	\$1,179	\$238
PROPERTY AND EQUIPMENT	\$26	\$26	\$23	\$53	\$74
OTHER SERVICES AND CHARGES	\$6,027	\$6,227	\$6,448	\$28,719	\$10,083
CONTRACTUAL SERVICES	\$931	\$699	\$378	\$1,165	\$396
FIXED & MISCELLANEOUS CHARGES	\$0	\$16	\$21	\$14	\$14
<b>TOTAL</b>	<b>\$26,199</b>	<b>\$24,819</b>	<b>\$24,199</b>	<b>\$52,174</b>	<b>\$35,796</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$29,242</b>	<b>\$12,976</b>
<b>STATE</b>				<b>\$13,296</b>	<b>\$13,184</b>
CHAPTER 620 MENTAL RETARDATION				\$443	\$443
COMMUNITY M HEALTH REINVEST				\$2,385	\$2,362
COMMUNITY SUPPORT SYSTEM				\$1,725	\$1,708
COORDINATED CHILDREN SERV ST				\$232	\$230
PUBLIC HEALTH-LOCAL ASSISTANCE				\$0	\$0
STATE AID ALCOHOLISM				\$332	\$332
STATE AID MENTAL HEALTH				\$7,435	\$7,364
STATE AID MENTAL RETARDATION				\$744	\$744
<b>FEDERAL - OTHER</b>				<b>\$9,636</b>	<b>\$9,636</b>
MEDICAL ASSISTANCE PROGRAM				\$9,636	\$9,636
<b>TOTAL</b>				<b>\$52,174</b>	<b>\$35,796</b>

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Mental Hygiene- Development Disabilities

Mental Hygiene- Development Disabilities	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$528	\$815	\$719	\$950	\$972
FULL TIME SALARIED	\$502	\$793	\$672	\$927	\$945
UNSALARIED	\$26	\$8	\$20	\$8	\$12
ADDITIONAL GROSS PAY	\$0	\$15	\$27	\$15	\$15
OTHER THAN PERSONAL SERVICES	\$9,428	\$8,990	\$8,618	\$9,287	\$9,287
OTHER SERVICES AND CHARGES	\$151	\$149	\$144	\$176	\$176
CONTRACTUAL SERVICES	\$9,277	\$8,842	\$8,474	\$9,111	\$9,111
TOTAL	\$9,956	\$9,806	\$9,337	\$10,237	\$10,260
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$4,057	\$4,079
STATE				\$5,880	\$5,880
CHAPTER 620 MENTAL RETARDATION				\$4,024	\$4,024
STATE AID MENTAL RETARDATION				\$1,856	\$1,856
FEDERAL - OTHER				\$300	\$300
MEDICAL ASSISTANCE PROGRAM				\$300	\$300
TOTAL				\$10,237	\$10,260

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Mental Hygiene- Mental Health Services

Mental Hygiene- Mental Health Services	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$23,189</b>	<b>\$22,898</b>	<b>\$22,721</b>	<b>\$26,392</b>	<b>\$27,578</b>
FULL TIME SALARIED	\$22,519	\$21,993	\$21,074	\$25,340	\$26,686
UNSALARIED	\$239	\$141	\$200	\$125	\$142
ADDITIONAL GROSS PAY	\$428	\$760	\$1,443	\$558	\$382
FRINGE BENEFITS	\$3	\$4	\$5	\$368	\$368
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$340,440</b>	<b>\$390,947</b>	<b>\$475,639</b>	<b>\$575,168</b>	<b>\$521,353</b>
SUPPLIES AND MATERIALS	\$69	\$26	\$78	\$2,058	\$792
PROPERTY AND EQUIPMENT	\$201	\$282	\$134	\$156	\$447
OTHER SERVICES AND CHARGES	\$3,186	\$17,776	\$4,099	\$8,249	\$4,897
SOCIAL SERVICES	\$35,955	\$38,789	\$43,520	\$46,316	\$42,273
CONTRACTUAL SERVICES	\$301,013	\$333,997	\$427,671	\$518,318	\$472,944
FIXED & MISCELLANEOUS CHARGES	\$16	\$78	\$137	\$71	\$0
<b>TOTAL</b>	<b>\$363,629</b>	<b>\$413,846</b>	<b>\$498,360</b>	<b>\$601,560</b>	<b>\$548,931</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>		<b>\$138,151</b>	<b>\$173,909</b>
<b>OTHER CATEGORICAL</b>		<b>\$60,790</b>	<b>\$0</b>
HEALTH RESEARCH		\$60,790	\$0
<b>STATE</b>		<b>\$323,354</b>	<b>\$301,497</b>
ASSISSTED OUTPATIENT TREATMENT PROGRAM		\$2,483	\$2,459
CHILDREN AND FAMILY EMERGENCY SERVICES		\$8,350	\$8,306
CHILDREN FAMILY SUPPORT STATE		\$7,800	\$7,726
COMMUNITY M HEALTH REINVEST		\$53,669	\$53,158
COMMUNITY SUPPORT SYSTEM		\$20,996	\$17,900
COORDINATED CHILDREN SERV ST		\$1,491	\$1,477
INTENSIVE CASE MANAGEMENT		\$23,722	\$24,546
MEDICATION GRANT PROGRAM		\$429	\$425
MENTAL H ALT TO INCARCERATION		\$1,349	\$1,335
MENTALLY ILL CHEMICAL ABUSERS		\$331	\$328
MH CLINICAL INFRASTRUCTURE		\$1,284	\$1,272
NYS- NY C INITIATIVE		\$60,858	\$59,679
OUTPATIENT STATE AID		\$1,948	\$1,929
PEER SUPPORT STATE AID		\$1,927	\$1,516
PSYCHIATRIC EMERGENCY STATE AID (CPEP)		\$2,201	\$2,180
PUBLIC HEALTH PRIORITIES		\$4,676	\$4,632
PUBLIC HEALTH-LOCAL ASSISTANCE		\$25	\$0
STATE AID		\$56,491	\$54,426
STATE AID ALCOHOLISM		\$1,960	\$1,960
STATE AID FOR C.O.L.A.		\$7,122	\$6,878
STATE AID MENTAL HEALTH		\$37,769	\$23,236
SUPPORTED HOUSING 50M PROGRAM		\$9,397	\$9,224
SUPPORTED HOUSING SERVICES		\$17,065	\$16,894
THERAPEUTIC NURSERY		\$12	\$12
<b>FEDERAL - OTHER</b>		<b>\$75,845</b>	<b>\$70,089</b>
CHILDREN FAMILY COMMUNITY SUP		\$2,084	\$2,084
Coronavirus State and Local Fiscal Recov		\$55,005	\$51,141



Budget Function Analysis

Detail

January 2024 Plan  
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Mental Health Services	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan

FUNDING SUMMARY -Continued

FEDERAL - OTHER					
FEDERAL CSS				\$16,397	\$16,397
KEEPING FAMILIES TOGETHER IN NYC				\$1,781	\$146
NEW YORK NEW YORK PATH				\$333	\$238
SUSTANCE ABUSE & MENTAL HEALTH SVCS				\$244	\$83
INTRA CITY				\$3,419	\$3,436
HEALTH SERVICES/FEES				\$1,168	\$1,185
MENTAL HEALTH SERVICES/FEES				\$2,251	\$2,251
TOTAL				\$601,560	\$548,931

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Mental Hygiene-Alc Drug Prev,Care&Treat

Mental Hygiene-Alc Drug Prev,Care&Treat	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$5,665</b>	<b>\$6,280</b>	<b>\$7,237</b>	<b>\$8,916</b>	<b>\$9,582</b>
FULL TIME SALARIED	\$5,629	\$6,062	\$6,827	\$8,035	\$8,697
UNSALARIED	\$0	\$25	\$18	\$9	\$19
ADDITIONAL GROSS PAY	\$36	\$192	\$391	\$414	\$409
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$457	\$457
FRINGE BENEFITS	\$0	\$0	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$108,078</b>	<b>\$111,483</b>	<b>\$128,325</b>	<b>\$144,299</b>	<b>\$143,803</b>
SUPPLIES AND MATERIALS	\$743	\$56	\$123	\$511	\$538
PROPERTY AND EQUIPMENT	\$6	\$3	\$19	\$72	\$0
OTHER SERVICES AND CHARGES	\$9,811	\$15,178	\$15,737	\$14,253	\$2,420
SOCIAL SERVICES	\$0	\$0	\$0	\$1,426	\$1,426
CONTRACTUAL SERVICES	\$97,518	\$96,246	\$112,447	\$128,038	\$139,419
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$113,743</b>	<b>\$117,763</b>	<b>\$135,562</b>	<b>\$153,215</b>	<b>\$153,385</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$77,811</b>	<b>\$78,723</b>
<b>OTHER CATEGORICAL</b>				<b>\$14,600</b>	<b>\$14,600</b>
SETTLEMENT RESTITUTION & FINES GRANT				\$14,600	\$14,600
<b>STATE</b>				<b>\$60,304</b>	<b>\$60,037</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$4,449	\$4,452
STATE AID ALCOHOLISM				\$55,856	\$55,585
<b>FEDERAL - OTHER</b>				<b>\$499</b>	<b>\$25</b>
AMERICORPS PROJECT				\$344	\$0
MEDICAL ASSISTANCE PROGRAM				\$25	\$25
Public Health Preparedness and Response				\$97	\$0
Strengthening Public Health Systems and				\$33	\$0
<b>TOTAL</b>				<b>\$153,215</b>	<b>\$153,385</b>

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Office of Chief Medical Examiner

Office of Chief Medical Examiner	January 2024 Plan				
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$73,647	\$71,516	\$77,192	\$76,972	\$75,807
FULL TIME SALARIED	\$57,953	\$57,330	\$61,044	\$68,734	\$69,032
UNSALARIED	\$684	\$938	\$828	\$145	\$158
ADDITIONAL GROSS PAY	\$14,289	\$12,703	\$14,750	\$4,313	\$3,915
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$2,347	\$2,347
FRINGE BENEFITS	\$720	\$546	\$570	\$1,433	\$355
OTHER THAN PERSONAL SERVICES	\$36,007	\$36,501	\$22,310	\$28,648	\$24,290
SUPPLIES AND MATERIALS	\$10,094	\$5,588	\$5,399	\$7,374	\$7,857
PROPERTY AND EQUIPMENT	\$1,148	\$1,375	\$524	\$814	\$652
OTHER SERVICES AND CHARGES	\$10,294	\$18,752	\$8,391	\$9,799	\$8,426
CONTRACTUAL SERVICES	\$14,445	\$10,761	\$7,981	\$10,653	\$7,347
FIXED & MISCELLANEOUS CHARGES	\$26	\$25	\$14	\$8	\$8
TOTAL	\$109,653	\$108,018	\$99,502	\$105,620	\$100,097
FUNDING SUMMARY					
CITY FUNDS				\$81,501	\$76,127
OTHER CATEGORICAL				\$1,981	\$800
NON-GOVERNMENTAL GRANTS				\$1,181	\$0
SETTLEMENT RESTITUTION & FINES GRANT				\$800	\$800
STATE				\$340	\$0
OCME DNA LAB				\$288	\$0
OCME TOXICOLOGY LAB				\$52	\$0
FEDERAL - OTHER				\$20,994	\$23,170
Comprehensive Opioid Abuse Site-Based Pr				\$979	\$0
Coronavirus State and Local Fiscal Recov				\$16,414	\$23,170
Forensic DNA Backlog Reduction Program				\$2,557	\$0
Forensics Training and Technical Assista				\$245	\$0
JUSTICE ASSISTANCE GRANT FUNDS				\$102	\$0
NATIONAL INSTITUTE OF JUSTICE RESEARCH				\$566	\$0
PAUL COVERDELL FORENSIC SCIENCES IMPROVE				\$109	\$0
URBAN AREAS SECURITY INITIATIVE				\$21	\$0
INTRA CITY				\$805	\$0
HEALTH SERVICES/FEES				\$805	\$0
TOTAL				\$105,620	\$100,097

Budget Function Analysis

Detail

January 2024 Plan  
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care -  
Chronic Dise

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan

SPENDING

PERSONAL SERVICES	\$40	\$237	\$0	\$0	\$0
FULL TIME SALARIED	\$40	\$237	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,091	\$775	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$978	\$556	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$113	\$219	\$0	\$0	\$0
TOTAL	\$1,131	\$1,011	\$0	\$0	\$0

FUNDING SUMMARY

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

Budget Function Analysis

Detail

January 2024 Plan  
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care -  
Correctional

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan

SPENDING

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

FUNDING SUMMARY

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

Budget Function Analysis

Detail

January 2024 Plan  
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care -  
PCAP

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan

SPENDING

PERSONAL SERVICES	\$255	\$0	\$7	\$85	\$0
FULL TIME SALARIED	\$255	\$0	\$7	\$85	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$95	\$0
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$10	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$4	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$35	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$46	\$0
TOTAL	\$255	\$0	\$7	\$179	\$0

FUNDING SUMMARY

CITY FUNDS				\$0	\$0
FEDERAL - OTHER				\$179	\$0
MEDICAL ASSISTANCE PROGRAM				\$179	\$0
TOTAL				\$179	\$0

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### World Trade Center Related Programs

World Trade Center Related Programs	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$3,244	\$3,367	\$3,269	\$4,367	\$4,188
FULL TIME SALARIED	\$3,141	\$3,245	\$3,149	\$4,076	\$4,158
UNSALARIED	\$8	\$45	\$50	\$175	\$30
ADDITIONAL GROSS PAY	\$94	\$76	\$70	\$117	\$0
FRINGE BENEFITS	\$1	\$1	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$50,231	\$54,036	\$61,972	\$88,933	\$99,675
SUPPLIES AND MATERIALS	\$581	\$18	\$15	\$372	\$42
PROPERTY AND EQUIPMENT	\$10	\$19	\$16	\$39	\$10
OTHER SERVICES AND CHARGES	\$49,326	\$53,768	\$61,553	\$87,482	\$99,389
CONTRACTUAL SERVICES	\$314	\$232	\$388	\$1,039	\$233
TOTAL	\$53,475	\$57,402	\$65,241	\$93,300	\$103,864
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$83,149	\$98,140
FEDERAL - OTHER				\$10,151	\$5,724
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$10,151	\$5,724
TOTAL				\$93,300	\$103,864

# Department of Environmental Protection

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



# Budget Function Analysis

## Agency Summary

January 2024 Plan

(\$ in Thousands)

### Department Of Environmental Protect.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Budget Function</b>					
Agency Administration & Support	\$107,960	\$116,531	\$133,968	\$156,536	\$149,259
Customer Services & Water Board Support	\$54,117	\$62,899	\$64,371	\$77,151	\$68,193
Engineering Design and Construction	\$36,489	\$36,926	\$39,167	\$49,358	\$49,893
Environmental Management	\$22,864	\$21,577	\$23,593	\$23,642	\$24,273
Miscellaneous	\$61,920	\$61,811	\$60,527	\$42,390	(\$14,961)
Upstate Water Supply	\$388,237	\$409,481	\$429,368	\$493,912	\$463,298
Wastewater Treatment Operations	\$551,755	\$546,286	\$573,148	\$617,316	\$589,670
Water & Sewer Maintenance & Operations	\$186,922	\$194,396	\$211,778	\$275,059	\$277,393
<b>Total</b>	<b>\$1,410,264</b>	<b>\$1,449,907</b>	<b>\$1,535,921</b>	<b>\$1,735,364</b>	<b>\$1,607,018</b>
<b>Funding Summary</b>					
City Funds	\$1,274,876	\$1,344,855	\$1,439,999	\$1,618,338	\$1,542,731
Other Categorical	\$10,337	\$7,743	\$18,635	\$6,816	\$0
Capital - IFA	\$65,326	\$61,350	\$65,492	\$62,147	\$63,044
State	\$865	\$2,680	\$2,004	\$1,752	\$0
Federal - CD	\$44,392	\$906	\$0	\$300	\$300
Federal - Other	\$12,547	\$30,216	\$8,004	\$25,860	\$318
Intra City	\$1,921	\$2,156	\$1,786	\$20,151	\$625
<b>Total</b>	<b>\$1,410,264</b>	<b>\$1,449,907</b>	<b>\$1,535,921</b>	<b>\$1,735,364</b>	<b>\$1,607,018</b>
Full-Time Positions	5,643	5,360	5,524	6,327	6,300
Full-Time Equivalent Positions	190	232	237	183	188
<b>Total Positions</b>	<b>5,833</b>	<b>5,592</b>	<b>5,761</b>	<b>6,510</b>	<b>6,488</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$51,061	\$46,604	\$52,820	\$64,828	\$69,993
Other than Personal Services	\$56,899	\$69,927	\$81,149	\$91,708	\$79,266
<b>Total</b>	<b>\$107,960</b>	<b>\$116,531</b>	<b>\$133,968</b>	<b>\$156,536</b>	<b>\$149,259</b>
<b>Funding Summary</b>					
City Funds				\$146,328	\$140,508
Other Categorical				\$610	\$0
Capital - IFA				\$8,376	\$8,463
Federal - Other				\$933	\$0
Intra City				\$289	\$289
<b>Total</b>				<b>\$156,536</b>	<b>\$149,259</b>
<b>Full-Time Budgeted Positions</b>				<b>592</b>	<b>594</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$38,141	\$39,233	\$46,612	\$41,085	\$41,434
Other than Personal Services	\$15,976	\$23,666	\$17,759	\$36,066	\$26,760
<b>Total</b>	<b>\$54,117</b>	<b>\$62,899</b>	<b>\$64,371</b>	<b>\$77,151</b>	<b>\$68,193</b>
<b>Funding Summary</b>					
City Funds				\$77,150	\$68,192
Capital - IFA				\$1	\$1
<b>Total</b>				<b>\$77,151</b>	<b>\$68,193</b>
<b>Full-Time Budgeted Positions</b>				<b>461</b>	<b>461</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$35,761	\$36,107	\$34,302	\$40,601	\$41,175
Other than Personal Services	\$727	\$819	\$4,864	\$8,757	\$8,718
<b>Total</b>	<b>\$36,489</b>	<b>\$36,926</b>	<b>\$39,167</b>	<b>\$49,358</b>	<b>\$49,893</b>
<b>Funding Summary</b>					
City Funds				\$8,886	\$8,847
Capital - IFA				\$40,472	\$41,046
<b>Total</b>				<b>\$49,358</b>	<b>\$49,893</b>
<b>Full-Time Budgeted Positions</b>				<b>388</b>	<b>388</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$22,144	\$20,751	\$21,743	\$20,911	\$21,283
Other than Personal Services	\$720	\$826	\$1,850	\$2,730	\$2,989
<b>Total</b>	<b>\$22,864</b>	<b>\$21,577</b>	<b>\$23,593</b>	<b>\$23,642</b>	<b>\$24,273</b>

#### Funding Summary

City Funds	\$22,901	\$23,543
Capital - IFA	\$90	\$93
Federal - CD	\$300	\$300
Intra City	\$351	\$336
<b>Total</b>	<b>\$23,642</b>	<b>\$24,273</b>

<b>Full-Time Budgeted Positions</b>	<b>237</b>	<b>236</b>
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Budget Function Analysis

Summary

January 2024 Plan  
(\$ in Thousands)

Department Of Environmental Protect.

Miscellaneous

Homeland Security Grants, Brownfields and miscellaneous items.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$14,517	\$7,931	\$7,675	\$5,564	\$1,889
Other than Personal Services	\$47,403	\$53,880	\$52,852	\$36,825	(\$16,850)
<b>Total</b>	<b>\$61,920</b>	<b>\$61,811</b>	<b>\$60,527</b>	<b>\$42,390</b>	<b>(\$14,961)</b>
<b>Funding Summary</b>					
City Funds				\$13,258	(\$15,279)
Other Categorical				\$891	\$0
Federal - Other				\$8,729	\$318
Intra City				\$19,512	\$0
<b>Total</b>				<b>\$42,390</b>	<b>(\$14,961)</b>
<b>Full-Time Budgeted Positions</b>				<b>29</b>	<b>0</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$106,525	\$103,480	\$107,183	\$113,895	\$115,203
Other than Personal Services	\$281,712	\$306,001	\$322,185	\$380,017	\$348,095
<b>Total</b>	<b>\$388,237</b>	<b>\$409,481</b>	<b>\$429,368</b>	<b>\$493,912</b>	<b>\$463,298</b>
<b>Funding Summary</b>					
City Funds				\$489,257	\$460,596
Other Categorical				\$245	\$0
Capital - IFA				\$2,658	\$2,702
State				\$1,752	\$0
<b>Total</b>				<b>\$493,912</b>	<b>\$463,298</b>
<b>Full-Time Budgeted Positions</b>				<b>1,286</b>	<b>1,284</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$215,443	\$206,251	\$216,329	\$241,405	\$241,039
Other than Personal Services	\$336,312	\$340,036	\$356,819	\$375,911	\$348,631
<b>Total</b>	<b>\$551,755</b>	<b>\$546,286</b>	<b>\$573,148</b>	<b>\$617,316</b>	<b>\$589,670</b>
<b>Funding Summary</b>					
City Funds				\$589,764	\$583,273
Other Categorical				\$5,070	\$0
Capital - IFA				\$6,285	\$6,398
Federal - Other				\$16,197	\$0
<b>Total</b>				<b>\$617,316</b>	<b>\$589,670</b>
<b>Full-Time Budgeted Positions</b>				<b>1,771</b>	<b>1,771</b>



# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$116,751	\$117,372	\$129,860	\$148,922	\$151,038
Other than Personal Services	\$70,171	\$77,024	\$81,918	\$126,137	\$126,355
<b>Total</b>	<b>\$186,922</b>	<b>\$194,396</b>	<b>\$211,778</b>	<b>\$275,059</b>	<b>\$277,393</b>
<b>Funding Summary</b>					
City Funds				\$270,795	\$273,052
Capital - IFA				\$4,264	\$4,341
<b>Total</b>				<b>\$275,059</b>	<b>\$277,393</b>
<b>Full-Time Budgeted Positions</b>				<b>1,563</b>	<b>1,566</b>

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

#### Agency Administration & Support

Agency Administration & Support	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$51,061	\$46,604	\$52,820	\$64,828	\$69,993
FULL TIME SALARIED	\$47,704	\$42,292	\$44,952	\$60,383	\$64,898
OTHER SALARIED	\$0	\$57	\$27	\$199	\$199
UNSALARIED	\$1,637	\$1,628	\$2,211	\$1,360	\$1,399
ADDITIONAL GROSS PAY	\$1,720	\$2,627	\$5,629	\$2,882	\$3,494
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$3	\$3
OTHER THAN PERSONAL SERVICES	\$56,899	\$69,927	\$81,149	\$91,708	\$79,266
SUPPLIES AND MATERIALS	\$1,811	\$3,127	\$3,000	\$4,044	\$3,324
PROPERTY AND EQUIPMENT	\$885	\$1,391	\$3,353	\$3,063	\$3,995
OTHER SERVICES AND CHARGES	\$37,405	\$37,267	\$38,951	\$50,117	\$39,746
CONTRACTUAL SERVICES	\$16,174	\$26,963	\$26,682	\$34,425	\$32,175
FIXED & MISCELLANEOUS CHARGES	\$623	\$1,179	\$9,163	\$58	\$27
TOTAL	\$107,960	\$116,531	\$133,968	\$156,536	\$149,259
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$146,328	\$140,508
OTHER CATEGORICAL				\$610	\$0
NON-GOVERNMENTAL GRANTS				\$610	\$0
CAPITAL - IFA				\$8,376	\$8,463
INTERFUND AGREEMENT - PLANTS				\$8,376	\$8,463
FEDERAL - OTHER				\$933	\$0
Long Island Sound Program				\$933	\$0
INTRA CITY				\$289	\$289
INTRA-CITY RENTALS				\$289	\$289
TOTAL				\$156,536	\$149,259

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

#### Customer Services & Water Board Support

Customer Services & Water Board Support	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$38,141	\$39,233	\$46,612	\$41,085	\$41,434
FULL TIME SALARIED	\$30,581	\$29,619	\$33,536	\$35,154	\$35,333
UNSALARIED	\$4,725	\$5,135	\$6,055	\$3,249	\$3,419
ADDITIONAL GROSS PAY	\$2,834	\$4,479	\$7,021	\$2,682	\$2,682
OTHER THAN PERSONAL SERVICES	\$15,976	\$23,666	\$17,759	\$36,066	\$26,760
SUPPLIES AND MATERIALS	\$3,909	\$1,934	\$5,691	\$1,878	\$4,519
PROPERTY AND EQUIPMENT	\$768	\$1,600	\$4,373	\$8,001	\$3,339
OTHER SERVICES AND CHARGES	\$751	\$11,815	\$2,230	\$18,237	\$11,341
CONTRACTUAL SERVICES	\$10,548	\$8,317	\$5,465	\$7,950	\$7,560
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$54,117	\$62,899	\$64,371	\$77,151	\$68,193
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$77,150	\$68,192
CAPITAL - IFA				\$1	\$1
INTERFUND AGREEMENT - PLANTS				\$1	\$1
TOTAL				\$77,151	\$68,193

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

#### Engineering Design and Construction

Engineering Design and Construction	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$35,761	\$36,107	\$34,302	\$40,601	\$41,175
FULL TIME SALARIED	\$34,449	\$34,576	\$31,409	\$38,488	\$39,062
OTHER SALARIED	\$10	\$0	\$0	\$34	\$34
UNSALARIED	\$84	\$92	\$36	\$16	\$16
ADDITIONAL GROSS PAY	\$1,217	\$1,439	\$2,857	\$2,063	\$2,063
OTHER THAN PERSONAL SERVICES	\$727	\$819	\$4,864	\$8,757	\$8,718
SUPPLIES AND MATERIALS	\$16	\$66	\$239	\$94	\$100
PROPERTY AND EQUIPMENT	\$36	\$50	\$100	\$52	\$59
OTHER SERVICES AND CHARGES	\$183	\$266	\$2,335	\$7,634	\$7,607
CONTRACTUAL SERVICES	\$478	\$396	\$2,125	\$977	\$952
FIXED & MISCELLANEOUS CHARGES	\$15	\$41	\$65	\$0	\$0
TOTAL	\$36,489	\$36,926	\$39,167	\$49,358	\$49,893
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$8,886	\$8,847
CAPITAL - IFA				\$40,472	\$41,046
INTERFUND AGREEMENT - PLANTS				\$40,472	\$41,046
TOTAL				\$49,358	\$49,893

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

#### Environmental Management

Environmental Management

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$22,144	\$20,751	\$21,743	\$20,911	\$21,283
FULL TIME SALARIED	\$19,470	\$17,768	\$17,356	\$18,780	\$19,151
UNSALARIED	\$117	\$57	\$72	\$175	\$176
ADDITIONAL GROSS PAY	\$2,558	\$2,926	\$4,316	\$1,956	\$1,956
OTHER THAN PERSONAL SERVICES	\$720	\$826	\$1,850	\$2,730	\$2,989
SUPPLIES AND MATERIALS	\$176	\$209	\$166	\$637	\$812
PROPERTY AND EQUIPMENT	\$54	\$147	\$439	\$111	\$223
OTHER SERVICES AND CHARGES	\$109	\$144	\$179	\$603	\$343
CONTRACTUAL SERVICES	\$381	\$326	\$1,067	\$1,380	\$1,612
TOTAL	\$22,864	\$21,577	\$23,593	\$23,642	\$24,273
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$22,901	\$23,543
CAPITAL - IFA				\$90	\$93
INTERFUND AGREEMENT - PLANTS				\$81	\$81
INTERFUND AGREEMENT - WSP				\$9	\$12
FEDERAL - CD				\$300	\$300
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$300	\$300
INTRA CITY				\$351	\$336
HEALTH SERVICES/FEES				\$327	\$313
OTHER SERVICES/FEES				\$25	\$23
TOTAL				\$23,642	\$24,273

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

#### Miscellaneous

Miscellaneous

	2021	2022	2023	January 2024 Plan	
	Actuals	Actuals	Actuals	2024	2025
				Plan	Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$14,517</b>	<b>\$7,931</b>	<b>\$7,675</b>	<b>\$5,564</b>	<b>\$1,889</b>
FULL TIME SALARIED	\$10,169	\$6,308	\$6,053	\$4,735	\$1,862
UNSALARIED	\$0	\$486	\$166	\$24	\$27
ADDITIONAL GROSS PAY	\$4,346	\$1,135	\$1,455	\$805	\$0
FRINGE BENEFITS	\$2	\$2	\$2	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$47,403</b>	<b>\$53,880</b>	<b>\$52,852</b>	<b>\$36,825</b>	<b>(\$16,850)</b>
SUPPLIES AND MATERIALS	\$1,141	\$302	\$195	\$1,279	(\$73)
PROPERTY AND EQUIPMENT	\$204	\$56	\$46	\$128	\$128
OTHER SERVICES AND CHARGES	\$7,897	\$10,852	\$21,154	(\$5,090)	(\$19,489)
CONTRACTUAL SERVICES	\$21,993	\$39,827	\$27,580	\$38,529	\$1,105
FIXED & MISCELLANEOUS CHARGES	\$16,168	\$2,843	\$3,877	\$1,979	\$1,479
<b>TOTAL</b>	<b>\$61,920</b>	<b>\$61,811</b>	<b>\$60,527</b>	<b>\$42,390</b>	<b>(\$14,961)</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$13,258</b>	<b>(\$15,279)</b>
<b>OTHER CATEGORICAL</b>				<b>\$891</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$891	\$0
<b>FEDERAL - OTHER</b>				<b>\$8,729</b>	<b>\$318</b>
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$57	\$0
FEMA REIMBURSEMENT				\$6,043	\$0
HOMELAND SECURITY BOWWATCH PGM				\$2,629	\$318
<b>INTRA CITY</b>				<b>\$19,512</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$19,512	\$0
<b>TOTAL</b>				<b>\$42,390</b>	<b>(\$14,961)</b>

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

#### Upstate Water Supply

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$106,525</b>	<b>\$103,480</b>	<b>\$107,183</b>	<b>\$113,895</b>	<b>\$115,203</b>
FULL TIME SALARIED	\$96,341	\$92,242	\$91,355	\$105,349	\$106,654
OTHER SALARIED	\$212	\$219	\$89	\$42	\$45
UNSALARIED	\$271	\$311	\$184	\$258	\$259
ADDITIONAL GROSS PAY	\$9,480	\$10,509	\$15,365	\$8,054	\$8,054
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$3	\$3
FRINGE BENEFITS	\$220	\$199	\$190	\$188	\$188
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$281,712</b>	<b>\$306,001</b>	<b>\$322,185</b>	<b>\$380,017</b>	<b>\$348,095</b>
SUPPLIES AND MATERIALS	\$25,267	\$30,492	\$39,127	\$75,417	\$58,038
PROPERTY AND EQUIPMENT	\$4,150	\$6,408	\$9,518	\$6,302	\$3,215
OTHER SERVICES AND CHARGES	\$54,171	\$68,448	\$68,374	\$73,414	\$65,311
CONTRACTUAL SERVICES	\$30,906	\$32,477	\$43,276	\$56,558	\$53,141
FIXED & MISCELLANEOUS CHARGES	\$167,218	\$168,176	\$161,889	\$168,327	\$168,390
<b>TOTAL</b>	<b>\$388,237</b>	<b>\$409,481</b>	<b>\$429,368</b>	<b>\$493,912</b>	<b>\$463,298</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$489,257</b>	<b>\$460,596</b>
<b>OTHER CATEGORICAL</b>				<b>\$245</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$245	\$0
<b>CAPITAL - IFA</b>				<b>\$2,658</b>	<b>\$2,702</b>
INTERFUND AGREEMENT - PLANTS				\$2,254	\$2,285
INTERFUND AGREEMENT - WSP				\$404	\$416
<b>STATE</b>				<b>\$1,752</b>	<b>\$0</b>
NYS ENERGY CONSERVATION PROGRAM				\$152	\$0
PUBLIC HEALTH PRIORITIES				\$1,600	\$0
<b>TOTAL</b>				<b>\$493,912</b>	<b>\$463,298</b>

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

#### Wastewater Treatment Operations

Wastewater Treatment Operations	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$215,443	\$206,251	\$216,329	\$241,405	\$241,039
FULL TIME SALARIED	\$161,764	\$156,151	\$162,463	\$196,071	\$197,758
OTHER SALARIED	\$90	\$79	\$43	\$15	\$13
UNSALARIED	\$137	\$154	\$201	\$108	\$111
ADDITIONAL GROSS PAY	\$49,957	\$47,034	\$50,739	\$41,821	\$40,071
FRINGE BENEFITS	\$3,495	\$2,832	\$2,884	\$3,389	\$3,085
OTHER THAN PERSONAL SERVICES	\$336,312	\$340,036	\$356,819	\$375,911	\$348,631
SUPPLIES AND MATERIALS	\$45,603	\$54,545	\$62,017	\$76,328	\$73,970
PROPERTY AND EQUIPMENT	\$6,665	\$12,878	\$11,137	\$16,445	\$12,569
OTHER SERVICES AND CHARGES	\$173,907	\$127,872	\$119,017	\$140,865	\$122,247
CONTRACTUAL SERVICES	\$109,549	\$144,172	\$164,013	\$141,977	\$139,252
FIXED & MISCELLANEOUS CHARGES	\$588	\$569	\$636	\$296	\$592
TOTAL	\$551,755	\$546,286	\$573,148	\$617,316	\$589,670
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$589,764	\$583,273
OTHER CATEGORICAL				\$5,070	\$0
NON-GOVERNMENTAL GRANTS				\$5,070	\$0
CAPITAL - IFA				\$6,285	\$6,398
INTERFUND AGREEMENT - PLANTS				\$1,297	\$1,297
INTERFUND AGREEMENT -WASTE WTR				\$4,988	\$5,101
FEDERAL - OTHER				\$16,197	\$0
Congressionally Identified Awards and Pr				\$150	\$0
FEMA Sandy E Buildings and Equipment				\$1,967	\$0
FEMA Sandy F Utilities				\$14,081	\$0
TOTAL				\$617,316	\$589,670



# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

#### Water & Sewer Maintenance & Operations

Water & Sewer Maintenance & Operations	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$116,751	\$117,372	\$129,860	\$148,922	\$151,038
FULL TIME SALARIED	\$100,269	\$97,149	\$103,883	\$128,563	\$130,676
OTHER SALARIED	\$15	\$0	\$0	\$1	\$1
UNSALARIED	\$654	\$1,278	\$801	\$2,614	\$2,617
ADDITIONAL GROSS PAY	\$15,813	\$18,945	\$25,176	\$17,721	\$17,721
FRINGE BENEFITS	\$0	\$0	\$0	\$24	\$24
OTHER THAN PERSONAL SERVICES	\$70,171	\$77,024	\$81,918	\$126,137	\$126,355
SUPPLIES AND MATERIALS	\$8,522	\$12,635	\$16,730	\$23,153	\$17,856
PROPERTY AND EQUIPMENT	\$277	\$1,788	\$2,956	\$2,658	\$1,524
OTHER SERVICES AND CHARGES	\$26,877	\$29,720	\$31,637	\$46,608	\$36,579
CONTRACTUAL SERVICES	\$29,949	\$28,925	\$26,278	\$53,718	\$70,396
FIXED & MISCELLANEOUS CHARGES	\$4,545	\$3,955	\$4,316	\$0	\$0
TOTAL	\$186,922	\$194,396	\$211,778	\$275,059	\$277,393
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$270,795	\$273,052
CAPITAL - IFA				\$4,264	\$4,341
INTERFUND AGREEMENT - PLANTS				\$299	\$299
INTERFUND AGREEMENT - WSP				\$3,799	\$3,876
INTERFUND AGREEMENT -WASTE WTR				\$166	\$166
TOTAL				\$275,059	\$277,393

# Department of Sanitation

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

# Budget Function Analysis

## Agency Summary

January 2024 Plan

(\$ in Thousands)

### Department Of Sanitation

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Budget Function</b>					
Civilian Enforcement - Bronx	\$958	\$718	\$748	\$661	\$661
Civilian Enforcement - Brooklyn	\$1,190	\$1,048	\$795	\$639	\$639
Civilian Enforcement - Manhattan	\$1,094	\$942	\$864	\$683	\$683
Civilian Enforcement - Queens	\$1,008	\$868	\$779	\$560	\$560
Civilian Enforcement - Staten Island	\$218	\$200	\$164	\$204	\$204
Collection & Street Cleaning-Bronx	\$85,765	\$113,280	\$104,917	\$73,004	\$73,042
Collection & Street Cleaning-Brooklyn	\$206,895	\$268,444	\$248,310	\$169,612	\$169,660
Collection & Street Cleaning-General	\$214,722	\$109,862	\$103,298	\$373,428	\$334,278
Collection & Street Cleaning-LotCleaning	\$12,448	\$14,719	\$13,681	\$13,293	\$13,325
Collection & Street Cleaning-Manhattan	\$113,777	\$153,756	\$144,755	\$95,377	\$95,424
Collection & Street Cleaning-Queens	\$184,334	\$242,527	\$227,199	\$155,216	\$155,254
Collection & StreetCleaning-StatenIsland	\$57,448	\$74,489	\$69,436	\$47,634	\$47,646
Enforcement - General	\$13,131	\$17,058	\$15,496	\$18,549	\$18,599
Engineering	\$7,309	\$8,025	\$8,843	\$9,379	\$9,467
General Administration	\$612,726	\$187,598	\$179,954	\$179,881	\$144,242
Legal Services	\$4,287	\$4,278	\$3,799	\$2,859	\$2,883
Long Term Export	\$1,322	\$1,170	\$1,274	\$1,244	\$1,264
Public Information	\$2,124	\$2,444	\$2,742	\$3,609	\$3,636
Snow Removal	\$142,541	\$105,263	\$49,713	\$98,239	\$87,323
Solid Waste Transfer Stations	\$25,040	\$34,859	\$30,410	\$25,302	\$25,339
Support Operations - Motor Equipment	\$96,049	\$100,188	\$98,986	\$103,751	\$102,758
Support Operations-Building Management	\$33,681	\$33,676	\$39,139	\$31,652	\$30,339
Waste Disposal - General	\$15,196	\$17,856	\$22,276	\$16,949	\$16,794
Waste Disposal - Landfill Closure	\$50,345	\$34,984	\$11,515	\$13,670	\$9,420
Waste Export	\$452,300	\$465,951	\$474,091	\$507,919	\$477,598
Waste Prevention, Reuse, and Recycling	\$42,793	\$46,129	\$66,096	\$54,799	\$60,846
<b>Total</b>	<b>\$2,378,701</b>	<b>\$2,040,331</b>	<b>\$1,919,279</b>	<b>\$1,998,112</b>	<b>\$1,881,885</b>

## Budget Function Analysis

### Agency Summary

January 2024 Plan

(\$ in Thousands)

## Department Of Sanitation

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Funding Summary</b>					
City Funds	\$1,274,026	\$1,550,402	\$1,869,914	\$1,580,962	\$1,666,256
Other Categorical	\$3,456	\$4,952	\$6,198	\$900	\$750
Capital - IFA	\$5,714	\$5,749	\$5,476	\$6,019	\$6,117
State	\$0	\$11,235	\$940	\$0	\$0
Federal - CD	\$412	\$48	\$0	\$0	\$0
Federal - Other	\$1,092,703	\$463,261	\$30,555	\$400,000	\$200,000
Intra City	\$2,389	\$4,684	\$6,195	\$10,230	\$8,763
<b>Total</b>	<b>\$2,378,701</b>	<b>\$2,040,331</b>	<b>\$1,919,279</b>	<b>\$1,998,112</b>	<b>\$1,881,885</b>
Full-Time Positions - Civilian	1,998	1,917	1,822	1,743	1,627
Full-Time Positions - Uniform	7,220	7,614	8,045	7,978	7,832
Full-Time Equivalent Positions	111	198	157	287	272
<b>Total Positions</b>	<b>9,329</b>	<b>9,729</b>	<b>10,024</b>	<b>10,008</b>	<b>9,731</b>

**Budget Function Analysis**  
**Summary**  
**January 2024 Plan**  
**(\$ in Thousands)**

**Department Of Sanitation**

**Civilian Enforcement - Bronx**

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

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$958	\$718	\$748	\$661	\$661
Total	\$958	\$718	\$748	\$661	\$661
<b>Funding Summary</b>					
City Funds				\$661	\$661
Total				\$661	\$661
Full-Time Budgeted Positions				20	20

**Budget Function Analysis**  
**Summary**  
**January 2024 Plan**  
**(\$ in Thousands)**

**Department Of Sanitation**

**Civilian Enforcement - Brooklyn**

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

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$1,190	\$1,048	\$795	\$639	\$639
<b>Total</b>	<b>\$1,190</b>	<b>\$1,048</b>	<b>\$795</b>	<b>\$639</b>	<b>\$639</b>
<b>Funding Summary</b>					
City Funds				\$639	\$639
<b>Total</b>				<b>\$639</b>	<b>\$639</b>
<b>Full-Time Budgeted Positions</b>				<b>25</b>	<b>25</b>

**Budget Function Analysis**  
**Summary**  
**January 2024 Plan**  
**(\$ in Thousands)**

**Department Of Sanitation**

**Civilian Enforcement - Manhattan**

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

				January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$1,094	\$942	\$864	\$683	\$683
Total	\$1,094	\$942	\$864	\$683	\$683
<b>Funding Summary</b>					
City Funds				\$683	\$683
Total				\$683	\$683
Full-Time Budgeted Positions				23	23

**Budget Function Analysis**  
**Summary**  
**January 2024 Plan**  
**(\$ in Thousands)**

**Department Of Sanitation**

**Civilian Enforcement - Queens**

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

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$1,008	\$868	\$779	\$560	\$560
Total	\$1,008	\$868	\$779	\$560	\$560
<b>Funding Summary</b>					
City Funds				\$560	\$560
Total				\$560	\$560
Full-Time Budgeted Positions				20	20



**Budget Function Analysis**  
**Summary**

January 2024 Plan  
(\$ in Thousands)

**Department Of Sanitation**

**Civilian Enforcement - Staten Island**

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

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$218	\$200	\$164	\$204	\$204
<b>Total</b>	<b>\$218</b>	<b>\$200</b>	<b>\$164</b>	<b>\$204</b>	<b>\$204</b>
<b>Funding Summary</b>					
City Funds				\$204	\$204
<b>Total</b>				<b>\$204</b>	<b>\$204</b>
<b>Full-Time Budgeted Positions</b>				<b>4</b>	<b>4</b>

Budget Function Analysis

Summary

January 2024 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.

				January 2024 Plan	
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$85,765	\$113,280	\$104,917	\$73,004	\$73,042
Total	\$85,765	\$113,280	\$104,917	\$73,004	\$73,042
<b>Funding Summary</b>					
City Funds				\$73,004	\$73,042
Total				\$73,004	\$73,042
Full-Time Positions - Civilian				22	22
Full-Time Positions - Uniform				944	944
Full-Time Budgeted Positions				966	966

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$206,895	\$268,444	\$248,310	\$169,612	\$169,660
<b>Total</b>	<b>\$206,895</b>	<b>\$268,444</b>	<b>\$248,310</b>	<b>\$169,612</b>	<b>\$169,660</b>
<b>Funding Summary</b>					
City Funds				\$169,612	\$169,660
<b>Total</b>				<b>\$169,612</b>	<b>\$169,660</b>
Full-Time Positions - Civilian				37	37
Full-Time Positions - Uniform				2,108	2,108
<b>Full-Time Budgeted Positions</b>				<b>2,145</b>	<b>2,145</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$205,940	\$99,762	\$89,084	\$363,129	\$325,256
Other than Personal Services	\$8,782	\$10,099	\$14,214	\$10,298	\$9,023
<b>Total</b>	<b>\$214,722</b>	<b>\$109,862</b>	<b>\$103,298</b>	<b>\$373,428</b>	<b>\$334,278</b>
<b>Funding Summary</b>					
City Funds				\$357,534	\$321,997
Other Categorical				\$830	\$750
Federal - Other				\$7,691	\$3,958
Intra City				\$7,373	\$7,573
<b>Total</b>				<b>\$373,428</b>	<b>\$334,278</b>
Full-Time Positions - Civilian				40	40
Full-Time Positions - Uniform				505	359
<b>Full-Time Budgeted Positions</b>				<b>545</b>	<b>399</b>

Budget Function Analysis

Summary

January 2024 Plan  
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-LotCleaning

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

				January 2024 Plan	
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$10,207	\$12,528	\$11,457	\$11,028	\$11,060
Other than Personal Services	\$2,241	\$2,190	\$2,224	\$2,265	\$2,265
<b>Total</b>	<b>\$12,448</b>	<b>\$14,719</b>	<b>\$13,681</b>	<b>\$13,293</b>	<b>\$13,325</b>
<b>Funding Summary</b>					
City Funds				\$13,293	\$13,325
<b>Total</b>				<b>\$13,293</b>	<b>\$13,325</b>
Full-Time Positions - Civilian				24	24
Full-Time Positions - Uniform				94	94
<b>Full-Time Budgeted Positions</b>				<b>118</b>	<b>118</b>

# Budget Function Analysis

## Summary

January 2024 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.

				January 2024 Plan	
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$113,777	\$153,756	\$144,755	\$95,377	\$95,424
<b>Total</b>	<b>\$113,777</b>	<b>\$153,756</b>	<b>\$144,755</b>	<b>\$95,377</b>	<b>\$95,424</b>
<b>Funding Summary</b>					
City Funds				\$95,377	\$95,424
<b>Total</b>				<b>\$95,377</b>	<b>\$95,424</b>
Full-Time Positions - Civilian				36	36
Full-Time Positions - Uniform				1,241	1,241
<b>Full-Time Budgeted Positions</b>				<b>1,277</b>	<b>1,277</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$184,334	\$242,527	\$227,199	\$155,216	\$155,254
<b>Total</b>	<b>\$184,334</b>	<b>\$242,527</b>	<b>\$227,199</b>	<b>\$155,216</b>	<b>\$155,254</b>
<b>Funding Summary</b>					
City Funds				\$155,216	\$155,254
<b>Total</b>				<b>\$155,216</b>	<b>\$155,254</b>
Full-Time Positions - Civilian				31	31
Full-Time Positions - Uniform				1,965	1,965
<b>Full-Time Budgeted Positions</b>				<b>1,996</b>	<b>1,996</b>

Budget Function Analysis

Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$57,448	\$74,489	\$69,436	\$47,634	\$47,646
Total	\$57,448	\$74,489	\$69,436	\$47,634	\$47,646
<b>Funding Summary</b>					
City Funds				\$47,634	\$47,646
Total				\$47,634	\$47,646
Full-Time Positions - Civilian				13	13
Full-Time Positions - Uniform				550	550
Full-Time Budgeted Positions				563	563



# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$12,541	\$15,662	\$15,099	\$17,820	\$17,870
Other than Personal Services	\$590	\$1,396	\$397	\$729	\$729
<b>Total</b>	<b>\$13,131</b>	<b>\$17,058</b>	<b>\$15,496</b>	<b>\$18,549</b>	<b>\$18,599</b>

#### Funding Summary

City Funds				\$18,549	\$18,599
<b>Total</b>				<b>\$18,549</b>	<b>\$18,599</b>

Full-Time Positions - Civilian	69	69
Full-Time Positions - Uniform	158	158
<b>Full-Time Budgeted Positions</b>	<b>227</b>	<b>227</b>

Budget Function Analysis

Summary

January 2024 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.

				January 2024 Plan	
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$4,853	\$5,283	\$5,338	\$5,807	\$5,895
Other than Personal Services	\$2,456	\$2,741	\$3,506	\$3,572	\$3,572
<b>Total</b>	<b>\$7,309</b>	<b>\$8,025</b>	<b>\$8,843</b>	<b>\$9,379</b>	<b>\$9,467</b>
<b>Funding Summary</b>					
City Funds				\$4,405	\$4,417
Capital - IFA				\$4,974	\$5,049
<b>Total</b>				<b>\$9,379</b>	<b>\$9,467</b>
<b>Full-Time Budgeted Positions</b>				<b>56</b>	<b>56</b>

**Budget Function Analysis**  
**Summary**  
**January 2024 Plan**  
**(\$ in Thousands)**

**Department Of Sanitation**

**General Administration**

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

				January 2024 Plan	
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$94,102	\$54,043	\$49,581	\$48,040	\$23,446
Other than Personal Services	\$518,624	\$133,554	\$130,373	\$131,841	\$120,796
<b>Total</b>	<b>\$612,726</b>	<b>\$187,598</b>	<b>\$179,954</b>	<b>\$179,881</b>	<b>\$144,242</b>
<b>Funding Summary</b>					
City Funds				\$177,921	\$142,287
Other Categorical				\$11	\$0
Capital - IFA				\$802	\$822
Intra City				\$1,147	\$1,133
<b>Total</b>				<b>\$179,881</b>	<b>\$144,242</b>
Full-Time Positions - Civilian				132	16
Full-Time Positions - Uniform				89	89
<b>Full-Time Budgeted Positions</b>				<b>221</b>	<b>105</b>

Budget Function Analysis

Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$4,287	\$4,278	\$3,799	\$2,859	\$2,883
<b>Total</b>	<b>\$4,287</b>	<b>\$4,278</b>	<b>\$3,799</b>	<b>\$2,859</b>	<b>\$2,883</b>
<b>Funding Summary</b>					
City Funds				\$2,707	\$2,729
Capital - IFA				\$152	\$154
<b>Total</b>				<b>\$2,859</b>	<b>\$2,883</b>
Full-Time Positions - Civilian				29	29
Full-Time Positions - Uniform				2	2
<b>Full-Time Budgeted Positions</b>				<b>31</b>	<b>31</b>

**Budget Function Analysis**  
**Summary**

**January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$1,190	\$1,166	\$1,270	\$1,244	\$1,264
Other than Personal Services	\$132	\$5	\$5	\$0	\$0
<b>Total</b>	<b>\$1,322</b>	<b>\$1,170</b>	<b>\$1,274</b>	<b>\$1,244</b>	<b>\$1,264</b>
<b>Funding Summary</b>					
City Funds				\$1,244	\$1,264
<b>Total</b>				<b>\$1,244</b>	<b>\$1,264</b>
<b>Full-Time Budgeted Positions</b>				<b>11</b>	<b>11</b>

**Budget Function Analysis**  
**Summary**  
**January 2024 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.

				January 2024 Plan	
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$2,124	\$2,444	\$2,742	\$3,609	\$3,636
Total	\$2,124	\$2,444	\$2,742	\$3,609	\$3,636
<b>Funding Summary</b>					
City Funds				\$3,609	\$3,636
Total				\$3,609	\$3,636
Full-Time Positions - Civilian				35	35
Full-Time Positions - Uniform				5	5
Full-Time Budgeted Positions				40	40

Budget Function Analysis

Summary

January 2024 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.

				January 2024 Plan	
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$90,474	\$60,556	\$17,017	\$55,470	\$47,433
Other than Personal Services	\$52,067	\$44,707	\$32,696	\$42,769	\$39,891
<b>Total</b>	<b>\$142,541</b>	<b>\$105,263</b>	<b>\$49,713</b>	<b>\$98,239</b>	<b>\$87,323</b>
<b>Funding Summary</b>					
City Funds				\$98,232	\$87,323
Other Categorical				\$7	\$0
<b>Total</b>				<b>\$98,239</b>	<b>\$87,323</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

**Budget Function Analysis**  
**Summary**  
**January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$25,040	\$34,859	\$30,410	\$25,302	\$25,339
<b>Total</b>	<b>\$25,040</b>	<b>\$34,859</b>	<b>\$30,410</b>	<b>\$25,302</b>	<b>\$25,339</b>
<b>Funding Summary</b>					
City Funds				\$25,302	\$25,339
<b>Total</b>				<b>\$25,302</b>	<b>\$25,339</b>
Full-Time Positions - Civilian				37	37
Full-Time Positions - Uniform				299	299
<b>Full-Time Budgeted Positions</b>				<b>336</b>	<b>336</b>



# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$70,947	\$73,929	\$70,661	\$76,208	\$76,848
Other than Personal Services	\$25,102	\$26,259	\$28,325	\$27,544	\$25,910
<b>Total</b>	<b>\$96,049</b>	<b>\$100,188</b>	<b>\$98,986</b>	<b>\$103,751</b>	<b>\$102,758</b>
<b>Funding Summary</b>					
City Funds				\$103,672	\$102,738
Other Categorical				\$0	\$0
Intra City				\$79	\$20
<b>Total</b>				<b>\$103,751</b>	<b>\$102,758</b>
<b>Full-Time Budgeted Positions</b>				<b>760</b>	<b>760</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$28,627	\$29,745	\$32,361	\$26,252	\$26,159
Other than Personal Services	\$5,054	\$3,931	\$6,778	\$5,400	\$4,180
<b>Total</b>	<b>\$33,681</b>	<b>\$33,676</b>	<b>\$39,139</b>	<b>\$31,652</b>	<b>\$30,339</b>
<b>Funding Summary</b>					
City Funds				\$30,020	\$30,303
Intra City				\$1,632	\$37
<b>Total</b>				<b>\$31,652</b>	<b>\$30,339</b>
Full-Time Positions - Civilian				223	223
Full-Time Positions - Uniform				1	1
<b>Full-Time Budgeted Positions</b>				<b>224</b>	<b>224</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$9,203	\$11,326	\$11,120	\$9,735	\$10,636
Other than Personal Services	\$5,993	\$6,530	\$11,156	\$7,214	\$6,158
<b>Total</b>	<b>\$15,196</b>	<b>\$17,856</b>	<b>\$22,276</b>	<b>\$16,949</b>	<b>\$16,794</b>
<b>Funding Summary</b>					
City Funds				\$16,805	\$16,703
Other Categorical				\$52	\$0
Capital - IFA				\$91	\$91
<b>Total</b>				<b>\$16,949</b>	<b>\$16,794</b>
Full-Time Positions - Civilian				49	49
Full-Time Positions - Uniform				17	17
<b>Full-Time Budgeted Positions</b>				<b>66</b>	<b>66</b>

**Budget Function Analysis**  
**Summary**

January 2024 Plan  
(\$ in Thousands)

**Department Of Sanitation**

**Waste Disposal - Landfill Closure**

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

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Other than Personal Services	\$50,345	\$34,984	\$11,515	\$13,670	\$9,420
Total	\$50,345	\$34,984	\$11,515	\$13,670	\$9,420
<b>Funding Summary</b>					
City Funds				\$13,670	\$9,420
Total				\$13,670	\$9,420
Full-Time Budgeted Positions				0	0

**Budget Function Analysis**  
**Summary**  
**January 2024 Plan**  
**(\$ in Thousands)**

**Department Of Sanitation**

**Waste Export**

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

				January 2024 Plan	
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>Spending</b>					
Other than Personal Services	\$452,300	\$465,951	\$474,091	\$507,919	\$477,598
<b>Total</b>	<b>\$452,300</b>	<b>\$465,951</b>	<b>\$474,091</b>	<b>\$507,919</b>	<b>\$477,598</b>
<b>Funding Summary</b>					
City Funds				\$115,610	\$281,556
Federal - Other				\$392,309	\$196,042
<b>Total</b>				<b>\$507,919</b>	<b>\$477,598</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

January 2024 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.

				January 2024 Plan	
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$4,216	\$5,256	\$5,360	\$3,832	\$3,918
Other than Personal Services	\$38,578	\$40,874	\$60,736	\$50,968	\$56,928
<b>Total</b>	<b>\$42,793</b>	<b>\$46,129</b>	<b>\$66,096</b>	<b>\$54,799</b>	<b>\$60,846</b>
<b>Funding Summary</b>					
City Funds				\$54,799	\$60,846
<b>Total</b>				<b>\$54,799</b>	<b>\$60,846</b>
<b>Full-Time Budgeted Positions</b>				<b>47</b>	<b>47</b>

Budget Function Analysis  
Detail  
January 2024 Plan  
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Bronx

Civilian Enforcement - Bronx	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$958	\$718	\$748	\$661	\$661
FULL TIME SALARIED	\$897	\$672	\$688	\$661	\$661
ADDITIONAL GROSS PAY	\$61	\$46	\$60	\$0	\$0
TOTAL	\$958	\$718	\$748	\$661	\$661
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$661	\$661
TOTAL				\$661	\$661

Budget Function Analysis  
Detail  
January 2024 Plan  
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Brooklyn	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$1,190	\$1,048	\$795	\$639	\$639
FULL TIME SALARIED	\$1,145	\$988	\$752	\$639	\$639
ADDITIONAL GROSS PAY	\$45	\$60	\$43	\$0	\$0
TOTAL	\$1,190	\$1,048	\$795	\$639	\$639
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$639	\$639
TOTAL				\$639	\$639



Budget Function Analysis

Detail

January 2024 Plan  
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement -  
Manhattan

Civilian Enforcement - Manhattan				January 2024 Plan	
				2024 Plan	2025 Plan
2021 Actuals	2022 Actuals	2023 Actuals			
<b>SPENDING</b>					
PERSONAL SERVICES	\$1,094	\$942	\$864	\$683	\$683
FULL TIME SALARIED	\$1,037	\$873	\$786	\$683	\$683
ADDITIONAL GROSS PAY	\$57	\$68	\$78	\$0	\$0
TOTAL	\$1,094	\$942	\$864	\$683	\$683
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$683	\$683
TOTAL				\$683	\$683

**Budget Function Analysis**  
**Detail**  
**January 2024 Plan**  
**(\$ in Thousands)**

**Department Of Sanitation**

**Civilian Enforcement - Queens**

Civilian Enforcement - Queens	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$1,008	\$868	\$779	\$560	\$560
FULL TIME SALARIED	\$951	\$812	\$727	\$560	\$560
ADDITIONAL GROSS PAY	\$57	\$56	\$53	\$0	\$0
TOTAL	\$1,008	\$868	\$779	\$560	\$560
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$560	\$560
TOTAL				\$560	\$560

Budget Function Analysis

Detail

January 2024 Plan  
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Staten  
Island

Civilian Enforcement - Staten Island	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$218	\$200	\$164	\$204	\$204
FULL TIME SALARIED	\$210	\$189	\$153	\$204	\$204
ADDITIONAL GROSS PAY	\$8	\$11	\$10	\$0	\$0
TOTAL	\$218	\$200	\$164	\$204	\$204
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$204	\$204
TOTAL				\$204	\$204

Budget Function Analysis

Detail

January 2024 Plan  
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Bronx	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$85,765	\$113,280	\$104,917	\$73,004	\$73,042
FULL TIME SALARIED	\$50,468	\$74,448	\$73,994	\$71,641	\$71,678
OTHER SALARIED	\$0	\$8	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$35,296	\$38,824	\$30,924	\$1,364	\$1,364
TOTAL	\$85,765	\$113,280	\$104,917	\$73,004	\$73,042
FUNDING SUMMARY					
CITY FUNDS				\$73,004	\$73,042
TOTAL				\$73,004	\$73,042

Budget Function Analysis

Detail

January 2024 Plan  
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Brooklyn	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$206,895	\$268,444	\$248,310	\$169,612	\$169,660
FULL TIME SALARIED	\$116,554	\$170,461	\$169,947	\$163,475	\$163,523
OTHER SALARIED	\$0	\$5	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$90,341	\$97,979	\$78,364	\$6,137	\$6,137
TOTAL	\$206,895	\$268,444	\$248,310	\$169,612	\$169,660
FUNDING SUMMARY					
CITY FUNDS				\$169,612	\$169,660
TOTAL				\$169,612	\$169,660

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Collection & Street Cleaning-General

Collection & Street Cleaning-General	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$205,940	\$99,762	\$89,084	\$363,129	\$325,256
FULL TIME SALARIED	\$168,077	\$29,370	\$25,047	\$95,359	\$98,013
OTHER SALARIED	\$754	\$2,918	\$2,968	\$7,393	\$7,597
UNSALARIED	\$39	\$52	\$18	\$46	\$46
ADDITIONAL GROSS PAY	(\$899)	\$22,846	\$18,780	\$217,729	\$177,566
FRINGE BENEFITS	\$37,969	\$44,576	\$42,272	\$42,603	\$42,034
OTHER THAN PERSONAL SERVICES	\$8,782	\$10,099	\$14,214	\$10,298	\$9,023
SUPPLIES AND MATERIALS	\$2,371	\$3,457	\$3,568	\$3,913	\$3,062
PROPERTY AND EQUIPMENT	\$200	\$314	\$298	\$374	\$269
OTHER SERVICES AND CHARGES	\$4,777	\$4,557	\$4,672	\$3,660	\$4,498
CONTRACTUAL SERVICES	\$1,434	\$1,771	\$5,672	\$2,344	\$1,191
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$3	\$7	\$3
TOTAL	\$214,722	\$109,862	\$103,298	\$373,428	\$334,278
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$357,534	\$321,997
OTHER CATEGORICAL				\$830	\$750
PRIVATE GRANTS				\$830	\$750
FEDERAL - OTHER				\$7,691	\$3,958
Coronavirus State and Local Fiscal Recov				\$7,691	\$3,958
INTRA CITY				\$7,373	\$7,573
OTHER SERVICES/FEES				\$7,373	\$7,573
TOTAL				\$373,428	\$334,278

Budget Function Analysis

Detail

January 2024 Plan  
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-LotCleaning	January 2024 Plan				
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$10,207	\$12,528	\$11,457	\$11,028	\$11,060
FULL TIME SALARIED	\$7,378	\$9,293	\$9,170	\$9,570	\$9,603
UNSALARIED	\$0	\$0	\$37	\$12	\$13
ADDITIONAL GROSS PAY	\$2,394	\$3,132	\$2,139	\$964	\$964
FRINGE BENEFITS	\$436	\$103	\$110	\$481	\$481
OTHER THAN PERSONAL SERVICES	\$2,241	\$2,190	\$2,224	\$2,265	\$2,265
SUPPLIES AND MATERIALS	\$107	\$170	\$135	\$115	\$115
PROPERTY AND EQUIPMENT	\$0	\$19	\$8	\$45	\$45
OTHER SERVICES AND CHARGES	\$1,200	\$1,110	\$1,212	\$1,359	\$1,359
CONTRACTUAL SERVICES	\$935	\$892	\$869	\$746	\$746
TOTAL	\$12,448	\$14,719	\$13,681	\$13,293	\$13,325
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$13,293	\$13,325
TOTAL				\$13,293	\$13,325

Budget Function Analysis

Detail

January 2024 Plan  
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Manhattan	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$113,777	\$153,756	\$144,755	\$95,377	\$95,424
FULL TIME SALARIED	\$68,379	\$99,028	\$97,946	\$93,915	\$93,961
OTHER SALARIED	\$0	\$10	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$45,398	\$54,719	\$46,809	\$1,462	\$1,462
TOTAL	\$113,777	\$153,756	\$144,755	\$95,377	\$95,424
FUNDING SUMMARY					
CITY FUNDS				\$95,377	\$95,424
TOTAL				\$95,377	\$95,424



Budget Function Analysis

Detail

January 2024 Plan  
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Queens	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$184,334	\$242,527	\$227,199	\$155,216	\$155,254
FULL TIME SALARIED	\$106,053	\$155,818	\$154,648	\$152,558	\$152,596
ADDITIONAL GROSS PAY	\$78,281	\$86,709	\$72,552	\$2,659	\$2,659
TOTAL	\$184,334	\$242,527	\$227,199	\$155,216	\$155,254
FUNDING SUMMARY					
CITY FUNDS				\$155,216	\$155,254
TOTAL				\$155,216	\$155,254

Budget Function Analysis

Detail

January 2024 Plan  
(\$ in Thousands)

Department Of Sanitation

Collection &  
StreetCleaning-StatensIsland

Collection & StreetCleaning-StatensIsland	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$57,448	\$74,489	\$69,436	\$47,634	\$47,646
FULL TIME SALARIED	\$31,177	\$46,287	\$46,593	\$45,954	\$45,966
OTHER SALARIED	\$0	\$8	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$26,270	\$28,194	\$22,843	\$1,679	\$1,679
TOTAL	\$57,448	\$74,489	\$69,436	\$47,634	\$47,646
FUNDING SUMMARY					
CITY FUNDS				\$47,634	\$47,646
TOTAL				\$47,634	\$47,646

Budget Function Analysis

Detail

January 2024 Plan  
(\$ in Thousands)

Department Of Sanitation

Enforcement - General

Enforcement - General

	2021	2022	2023	January 2024 Plan	
	Actuals	Actuals	Actuals	2024	2025
				Plan	Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$12,541</b>	<b>\$15,662</b>	<b>\$15,099</b>	<b>\$17,820</b>	<b>\$17,870</b>
FULL TIME SALARIED	\$9,628	\$12,368	\$12,263	\$15,132	\$15,194
UNSALARIED	\$0	\$0	\$0	\$35	\$35
ADDITIONAL GROSS PAY	\$2,913	\$3,293	\$2,836	\$1,842	\$1,842
FRINGE BENEFITS	\$0	\$0	\$0	\$811	\$799
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$590</b>	<b>\$1,396</b>	<b>\$397</b>	<b>\$729</b>	<b>\$729</b>
SUPPLIES AND MATERIALS	\$516	\$840	\$194	\$618	\$555
PROPERTY AND EQUIPMENT	\$20	\$470	\$13	\$17	\$70
OTHER SERVICES AND CHARGES	\$52	\$87	\$187	\$90	\$100
CONTRACTUAL SERVICES	\$2	\$0	\$3	\$4	\$4
<b>TOTAL</b>	<b>\$13,131</b>	<b>\$17,058</b>	<b>\$15,496</b>	<b>\$18,549</b>	<b>\$18,599</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$18,549</b>	<b>\$18,599</b>
<b>TOTAL</b>				<b>\$18,549</b>	<b>\$18,599</b>

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Engineering

Engineering

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$4,853	\$5,283	\$5,338	\$5,807	\$5,895
FULL TIME SALARIED	\$4,724	\$5,005	\$5,108	\$5,658	\$5,746
UNSALARIED	\$19	\$16	\$33	\$36	\$36
ADDITIONAL GROSS PAY	\$109	\$262	\$197	\$113	\$113
OTHER THAN PERSONAL SERVICES	\$2,456	\$2,741	\$3,506	\$3,572	\$3,572
SUPPLIES AND MATERIALS	\$263	\$315	\$426	\$509	\$284
PROPERTY AND EQUIPMENT	\$5	\$18	\$414	\$18	\$17
OTHER SERVICES AND CHARGES	\$65	\$327	\$161	\$97	\$33
CONTRACTUAL SERVICES	\$2,124	\$2,081	\$2,504	\$2,949	\$3,238
TOTAL	\$7,309	\$8,025	\$8,843	\$9,379	\$9,467
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$4,405	\$4,417
CAPITAL - IFA				\$4,974	\$5,049
CAPITAL FUNDS-IFA				\$4,974	\$5,049
TOTAL				\$9,379	\$9,467

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Sanitation

#### General Administration

General Administration	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$94,102	\$54,043	\$49,581	\$48,040	\$23,446
FULL TIME SALARIED	\$38,651	\$43,298	\$42,202	\$42,674	\$19,578
UNSALARIED	\$1,169	\$1,547	\$1,612	\$2,773	\$1,071
ADDITIONAL GROSS PAY	\$54,253	\$9,145	\$5,746	\$2,505	\$2,708
FRINGE BENEFITS	\$30	\$53	\$21	\$89	\$89
OTHER THAN PERSONAL SERVICES	\$518,624	\$133,554	\$130,373	\$131,841	\$120,796
SUPPLIES AND MATERIALS	\$439,503	\$66,789	\$46,911	\$53,469	\$49,740
PROPERTY AND EQUIPMENT	\$1,750	\$1,482	\$2,840	\$1,738	\$469
OTHER SERVICES AND CHARGES	\$61,860	\$50,975	\$68,133	\$69,762	\$65,700
CONTRACTUAL SERVICES	\$14,709	\$11,390	\$8,205	\$6,855	\$4,876
FIXED & MISCELLANEOUS CHARGES	\$802	\$2,918	\$4,284	\$16	\$12
TOTAL	\$612,726	\$187,598	\$179,954	\$179,881	\$144,242
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$177,921	\$142,287
OTHER CATEGORICAL				\$11	\$0
PRIVATE GRANTS				\$11	\$0
CAPITAL - IFA				\$802	\$822
CAPITAL FUNDS-IFA				\$802	\$822
INTRA CITY				\$1,147	\$1,133
AUTO FUEL SUPPLIES				\$748	\$728
OTHER SERVICES/FEES				\$399	\$405
TOTAL				\$179,881	\$144,242

Budget Function Analysis

Detail

January 2024 Plan  
(\$ in Thousands)

Department Of Sanitation

Legal Services

Legal Services	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$4,287	\$4,278	\$3,799	\$2,859	\$2,883
FULL TIME SALARIED	\$3,960	\$3,931	\$3,498	\$2,628	\$2,652
UNSALARIED	\$0	\$42	\$27	\$26	\$26
ADDITIONAL GROSS PAY	\$326	\$305	\$274	\$206	\$206
TOTAL	\$4,287	\$4,278	\$3,799	\$2,859	\$2,883
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$2,707	\$2,729
CAPITAL - IFA				\$152	\$154
CAPITAL FUNDS-IFA				\$152	\$154
TOTAL				\$2,859	\$2,883

Budget Function Analysis  
Detail  
January 2024 Plan  
(\$ in Thousands)

Department Of Sanitation

Long Term Export

Long Term Export

	2021	2022	2023	January 2024 Plan	
	Actuals	Actuals	Actuals	2024	2025
				Plan	Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$1,190	\$1,166	\$1,270	\$1,244	\$1,264
FULL TIME SALARIED	\$1,150	\$1,128	\$1,200	\$1,206	\$1,227
UNSALARIED	\$0	\$0	\$0	\$13	\$13
ADDITIONAL GROSS PAY	\$40	\$38	\$70	\$25	\$25
OTHER THAN PERSONAL SERVICES	\$132	\$5	\$5	\$0	\$0
CONTRACTUAL SERVICES	\$132	\$5	\$5	\$0	\$0
TOTAL	\$1,322	\$1,170	\$1,274	\$1,244	\$1,264
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$1,244	\$1,264
TOTAL				\$1,244	\$1,264

**Budget Function Analysis**  
**Detail**  
**January 2024 Plan**  
**(\$ in Thousands)**

**Department Of Sanitation**

Public Information	January 2024 Plan				
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$2,124	\$2,444	\$2,742	\$3,609	\$3,636
FULL TIME SALARIED	\$1,960	\$2,262	\$2,457	\$3,395	\$3,423
UNSALARIED	\$0	\$8	\$27	\$49	\$49
ADDITIONAL GROSS PAY	\$164	\$174	\$258	\$164	\$164
TOTAL	\$2,124	\$2,444	\$2,742	\$3,609	\$3,636
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$3,609	\$3,636
TOTAL				\$3,609	\$3,636



# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Snow Removal

Snow Removal

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$90,474	\$60,556	\$17,017	\$55,470	\$47,433
FULL TIME SALARIED	\$2,741	\$2,741	\$2,708	\$2,741	\$2,741
OTHER SALARIED	\$1	\$0	\$0	\$0	\$0
UNSALARIED	\$4,180	\$3,976	\$3,861	\$3,805	\$3,838
ADDITIONAL GROSS PAY	\$83,551	\$53,838	\$10,447	\$48,923	\$40,853
OTHER THAN PERSONAL SERVICES	\$52,067	\$44,707	\$32,696	\$42,769	\$39,891
SUPPLIES AND MATERIALS	\$39,779	\$33,529	\$22,278	\$30,698	\$28,227
PROPERTY AND EQUIPMENT	\$2,435	\$1,068	\$2,792	\$2,125	\$2,125
OTHER SERVICES AND CHARGES	\$6,210	\$5,330	\$2,521	\$5,937	\$6,217
CONTRACTUAL SERVICES	\$3,643	\$4,781	\$5,104	\$4,010	\$3,323
TOTAL	\$142,541	\$105,263	\$49,713	\$98,239	\$87,323
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$98,232	\$87,323
OTHER CATEGORICAL				\$7	\$0
PRIVATE GRANTS				\$7	\$0
TOTAL				\$98,239	\$87,323

Budget Function Analysis

Detail

January 2024 Plan  
(\$ in Thousands)

Department Of Sanitation

Solid Waste Transfer Stations

Solid Waste Transfer Stations	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$25,040	\$34,859	\$30,410	\$25,302	\$25,339
FULL TIME SALARIED	\$18,761	\$26,286	\$25,210	\$22,865	\$22,902
UNSALARIED	\$4	\$5	\$0	\$1	\$1
ADDITIONAL GROSS PAY	\$6,269	\$8,564	\$5,192	\$2,308	\$2,308
FRINGE BENEFITS	\$5	\$4	\$8	\$128	\$128
TOTAL	\$25,040	\$34,859	\$30,410	\$25,302	\$25,339
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$25,302	\$25,339
TOTAL				\$25,302	\$25,339

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Support Operations - Motor Equipment

Support Operations - Motor Equipment	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$70,947	\$73,929	\$70,661	\$76,208	\$76,848
FULL TIME SALARIED	\$63,051	\$60,408	\$61,656	\$72,332	\$72,966
UNSALARIED	\$280	\$491	\$733	\$128	\$131
ADDITIONAL GROSS PAY	\$7,616	\$13,031	\$8,272	\$3,747	\$3,751
OTHER THAN PERSONAL SERVICES	\$25,102	\$26,259	\$28,325	\$27,544	\$25,910
SUPPLIES AND MATERIALS	\$20,175	\$21,323	\$23,386	\$23,285	\$22,815
PROPERTY AND EQUIPMENT	\$121	\$204	\$97	\$94	\$94
OTHER SERVICES AND CHARGES	\$344	\$296	\$373	\$1,235	\$144
CONTRACTUAL SERVICES	\$4,461	\$4,436	\$4,468	\$2,929	\$2,856
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$1	\$1
TOTAL	\$96,049	\$100,188	\$98,986	\$103,751	\$102,758
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$103,672	\$102,738
OTHER CATEGORICAL				\$0	\$0
PRIVATE GRANTS				\$0	\$0
INTRA CITY				\$79	\$20
OTHER SERVICES/FEES				\$79	\$20
TOTAL				\$103,751	\$102,758

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Support Operations-Building Management

Support Operations-Building Management	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$28,627	\$29,745	\$32,361	\$26,252	\$26,159
FULL TIME SALARIED	\$22,940	\$22,092	\$21,803	\$21,872	\$22,629
UNSALARIED	\$27	\$45	\$100	\$36	\$36
ADDITIONAL GROSS PAY	\$4,501	\$6,355	\$9,211	\$2,474	\$2,474
FRINGE BENEFITS	\$1,159	\$1,253	\$1,248	\$1,870	\$1,020
OTHER THAN PERSONAL SERVICES	\$5,054	\$3,931	\$6,778	\$5,400	\$4,180
SUPPLIES AND MATERIALS	\$3,246	\$2,051	\$3,874	\$3,089	\$1,747
PROPERTY AND EQUIPMENT	\$17	\$15	\$12	\$125	\$125
OTHER SERVICES AND CHARGES	\$50	\$10	\$1	\$31	\$121
CONTRACTUAL SERVICES	\$1,742	\$1,855	\$2,891	\$2,154	\$2,186
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$1
TOTAL	\$33,681	\$33,676	\$39,139	\$31,652	\$30,339
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$30,020	\$30,303
INTRA CITY				\$1,632	\$37
OTHER SERVICES/FEES				\$1,632	\$37
TOTAL				\$31,652	\$30,339

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Waste Disposal - General

Waste Disposal - General	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$9,203	\$11,326	\$11,120	\$9,735	\$10,636
FULL TIME SALARIED	\$6,959	\$8,634	\$8,932	\$7,673	\$8,279
UNSALARIED	\$0	\$48	\$43	\$65	\$65
ADDITIONAL GROSS PAY	\$2,244	\$2,643	\$2,146	\$2,139	\$2,435
FRINGE BENEFITS	\$0	\$0	\$0	(\$142)	(\$142)
OTHER THAN PERSONAL SERVICES	\$5,993	\$6,530	\$11,156	\$7,214	\$6,158
SUPPLIES AND MATERIALS	\$529	\$1,121	\$1,601	\$687	\$539
PROPERTY AND EQUIPMENT	\$390	\$264	\$440	\$357	\$108
OTHER SERVICES AND CHARGES	\$1,896	\$1,792	\$1,564	\$1,438	\$1,466
CONTRACTUAL SERVICES	\$3,177	\$3,353	\$7,551	\$4,732	\$4,045
TOTAL	\$15,196	\$17,856	\$22,276	\$16,949	\$16,794
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$16,805	\$16,703
OTHER CATEGORICAL				\$52	\$0
PRIVATE GRANTS				\$52	\$0
CAPITAL - IFA				\$91	\$91
CAPITAL FUNDS-IFA				\$91	\$91
TOTAL				\$16,949	\$16,794

Budget Function Analysis

Detail

January 2024 Plan  
(\$ in Thousands)

Department Of Sanitation

Waste Disposal - Landfill Closure	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$50,345	\$34,984	\$11,515	\$13,670	\$9,420
SUPPLIES AND MATERIALS	\$9	\$21	\$2	\$24	\$19
PROPERTY AND EQUIPMENT	\$0	\$1	\$2	\$7	\$7
OTHER SERVICES AND CHARGES	\$521	\$375	\$194	\$240	\$206
CONTRACTUAL SERVICES	\$49,814	\$34,586	\$11,317	\$13,399	\$9,188
TOTAL	\$50,345	\$34,984	\$11,515	\$13,670	\$9,420
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$13,670	\$9,420
TOTAL				\$13,670	\$9,420

Budget Function Analysis

Detail

January 2024 Plan  
(\$ in Thousands)

Department Of Sanitation

Waste Export

Waste Export

	2021	2022	2023	January 2024 Plan	
	Actuals	Actuals	Actuals	2024	2025
				Plan	Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$452,300	\$465,951	\$474,091	\$507,919	\$477,598
SUPPLIES AND MATERIALS	\$21	\$129	\$150	\$142	\$124
PROPERTY AND EQUIPMENT	\$1	\$0	\$3	\$2	\$12
OTHER SERVICES AND CHARGES	\$11	\$8	\$5	\$16	\$20
CONTRACTUAL SERVICES	\$452,267	\$465,814	\$473,932	\$507,759	\$477,442
TOTAL	\$452,300	\$465,951	\$474,091	\$507,919	\$477,598
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$115,610	\$281,556
FEDERAL - OTHER				\$392,309	\$196,042
Coronavirus State and Local Fiscal Recov				\$392,309	\$196,042
TOTAL				\$507,919	\$477,598

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Waste Prevention, Reuse, and Recycling

Waste Prevention, Reuse, and Recycling	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$4,216	\$5,256	\$5,360	\$3,832	\$3,918
FULL TIME SALARIED	\$4,051	\$4,870	\$4,773	\$3,806	\$3,893
UNSALARIED	\$83	\$116	\$156	\$8	\$8
ADDITIONAL GROSS PAY	\$82	\$270	\$432	\$17	\$17
OTHER THAN PERSONAL SERVICES	\$38,578	\$40,874	\$60,736	\$50,968	\$56,928
SUPPLIES AND MATERIALS	\$1,337	\$4,717	\$6,017	\$806	\$747
PROPERTY AND EQUIPMENT	\$47	\$79	\$76	\$173	\$138
OTHER SERVICES AND CHARGES	\$33,447	\$23,289	\$37,591	\$36,238	\$33,816
CONTRACTUAL SERVICES	\$3,746	\$12,788	\$17,050	\$13,750	\$22,227
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$0	\$0	\$0
TOTAL	\$42,793	\$46,129	\$66,096	\$54,799	\$60,846
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$54,799	\$60,846
TOTAL				\$54,799	\$60,846



# Department of Finance

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

# Budget Function Analysis

## Agency Summary

January 2024 Plan

(\$ in Thousands)

### Department Of Finance

				January 2024 Plan	
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>Budget Function</b>					
Administration	\$73,170	\$67,974	\$72,593	\$77,556	\$76,427
Audit	\$22,920	\$21,041	\$21,161	\$23,447	\$26,868
Civil Enforcement	\$30,020	\$37,242	\$45,624	\$51,509	\$49,419
Collections	\$16,490	\$18,342	\$18,646	\$22,655	\$22,648
Communications & Governmental Services	\$3,812	\$3,476	\$3,119	\$3,987	\$3,992
Financial Plan Savings	\$0	\$0	\$0	(\$11,168)	(\$15,275)
FIT(Finance Information Technology)	\$59,467	\$55,087	\$73,746	\$72,676	\$62,933
Legal & Adjudications	\$15,283	\$15,557	\$16,397	\$19,960	\$19,942
NYCSERV Contract Funding	\$1,708	\$4,522	\$3,779	\$3,937	\$3,337
Payment Ops & Application Processing	\$17,139	\$17,415	\$17,135	\$23,192	\$23,550
Property Records	\$6,133	\$5,674	\$5,565	\$6,144	\$6,046
Treasury	\$26,950	\$27,110	\$27,728	\$27,335	\$27,365
Valuing Property	\$27,975	\$27,774	\$26,585	\$31,837	\$32,931
<b>Total</b>	<b>\$301,066</b>	<b>\$301,213</b>	<b>\$332,077</b>	<b>\$353,066</b>	<b>\$340,183</b>
<b>Funding Summary</b>					
City Funds	\$297,089	\$296,291	\$330,849	\$347,313	\$334,618
State	\$75	\$0	\$113	\$550	\$438
Federal - Other	\$2,118	\$0	\$0	\$77	\$0
Intra City	\$1,785	\$4,922	\$1,115	\$5,127	\$5,127
<b>Total</b>	<b>\$301,066</b>	<b>\$301,213</b>	<b>\$332,077</b>	<b>\$353,066</b>	<b>\$340,183</b>
Full-Time Positions	1,906	1,685	1,653	1,932	1,932
Full-Time Equivalent Positions	29	40	38	52	52
<b>Total Positions</b>	<b>1,935</b>	<b>1,725</b>	<b>1,691</b>	<b>1,984</b>	<b>1,984</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$18,104	\$16,922	\$16,932	\$17,503	\$17,520
Other than Personal Services	\$55,066	\$51,052	\$55,661	\$60,053	\$58,907
<b>Total</b>	<b>\$73,170</b>	<b>\$67,974</b>	<b>\$72,593</b>	<b>\$77,556</b>	<b>\$76,427</b>

#### Funding Summary

City Funds				\$77,556	\$76,427
<b>Total</b>				<b>\$77,556</b>	<b>\$76,427</b>

<b>Full-Time Budgeted Positions</b>	<b>202</b>	<b>202</b>
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**Budget Function Analysis**  
**Summary**  
**January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$22,728	\$20,874	\$20,856	\$22,893	\$26,588
Other than Personal Services	\$192	\$167	\$305	\$554	\$281
<b>Total</b>	<b>\$22,920</b>	<b>\$21,041</b>	<b>\$21,161</b>	<b>\$23,447</b>	<b>\$26,868</b>
<b>Funding Summary</b>					
City Funds				\$23,447	\$26,868
<b>Total</b>				<b>\$23,447</b>	<b>\$26,868</b>
<b>Full-Time Budgeted Positions</b>				<b>327</b>	<b>327</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$27,226	\$28,005	\$27,697	\$28,359	\$29,836
Other than Personal Services	\$2,794	\$9,237	\$17,927	\$23,150	\$19,583
<b>Total</b>	<b>\$30,020</b>	<b>\$37,242</b>	<b>\$45,624</b>	<b>\$51,509</b>	<b>\$49,419</b>
<b>Funding Summary</b>					
City Funds				\$46,306	\$44,292
Federal - Other				\$77	\$0
Intra City				\$5,126	\$5,126
<b>Total</b>				<b>\$51,509</b>	<b>\$49,419</b>
<b>Full-Time Budgeted Positions</b>				<b>275</b>	<b>275</b>

**Budget Function Analysis**  
**Summary**  
**January 2024 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.

				January 2024 Plan	
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$7,064	\$6,730	\$6,562	\$10,113	\$10,297
Other than Personal Services	\$9,426	\$11,612	\$12,085	\$12,543	\$12,351
<b>Total</b>	<b>\$16,490</b>	<b>\$18,342</b>	<b>\$18,646</b>	<b>\$22,655</b>	<b>\$22,648</b>
<b>Funding Summary</b>					
City Funds				\$22,655	\$22,648
<b>Total</b>				<b>\$22,655</b>	<b>\$22,648</b>
<b>Full-Time Budgeted Positions</b>				<b>114</b>	<b>114</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$3,123	\$2,772	\$2,865	\$3,714	\$3,747
Other than Personal Services	\$689	\$703	\$254	\$273	\$246
<b>Total</b>	<b>\$3,812</b>	<b>\$3,476</b>	<b>\$3,119</b>	<b>\$3,987</b>	<b>\$3,992</b>
<b>Funding Summary</b>					
City Funds				\$3,987	\$3,992
<b>Total</b>				<b>\$3,987</b>	<b>\$3,992</b>
<b>Full-Time Budgeted Positions</b>				<b>39</b>	<b>39</b>

**Budget Function Analysis**  
**Summary**  
**January 2024 Plan**  
**(\$ in Thousands)**

**Department Of Finance**

**Financial Plan Savings**

Funds associated with financial plan savings.

				January 2024 Plan	
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$0	(\$10,884)	(\$15,275)
Other than Personal Services	\$0	\$0	\$0	(\$284)	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$11,168)</b>	<b>(\$15,275)</b>
<b>Funding Summary</b>					
City Funds				(\$11,168)	(\$15,275)
<b>Total</b>				<b>(\$11,168)</b>	<b>(\$15,275)</b>
<b>Full-Time Budgeted Positions</b>				<b>(191)</b>	<b>(191)</b>



Budget Function Analysis

Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$31,806	\$29,945	\$30,639	\$33,928	\$36,133
Other than Personal Services	\$27,661	\$25,142	\$43,107	\$38,748	\$26,800
<b>Total</b>	<b>\$59,467</b>	<b>\$55,087</b>	<b>\$73,746</b>	<b>\$72,676</b>	<b>\$62,933</b>
<b>Funding Summary</b>					
City Funds				\$72,676	\$62,933
<b>Total</b>				<b>\$72,676</b>	<b>\$62,933</b>
<b>Full-Time Budgeted Positions</b>				<b>320</b>	<b>320</b>

# Budget Function Analysis

## Summary

January 2024 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.

				January 2024 Plan	
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$14,545	\$14,828	\$15,380	\$18,298	\$18,913
Other than Personal Services	\$738	\$730	\$1,016	\$1,662	\$1,029
<b>Total</b>	<b>\$15,283</b>	<b>\$15,557</b>	<b>\$16,397</b>	<b>\$19,960</b>	<b>\$19,942</b>
<b>Funding Summary</b>					
City Funds				\$19,960	\$19,942
<b>Total</b>				<b>\$19,960</b>	<b>\$19,942</b>
<b>Full-Time Budgeted Positions</b>				<b>141</b>	<b>141</b>

**Budget Function Analysis**  
**Summary**  
**January 2024 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.

				January 2024 Plan	
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>Spending</b>					
Other than Personal Services	\$1,708	\$4,522	\$3,779	\$3,937	\$3,337
<b>Total</b>	<b>\$1,708</b>	<b>\$4,522</b>	<b>\$3,779</b>	<b>\$3,937</b>	<b>\$3,337</b>
<b>Funding Summary</b>					
City Funds				\$3,937	\$3,337
<b>Total</b>				<b>\$3,937</b>	<b>\$3,337</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$14,987	\$13,991	\$14,145	\$16,725	\$17,825
Other than Personal Services	\$2,152	\$3,424	\$2,990	\$6,467	\$5,724
<b>Total</b>	<b>\$17,139</b>	<b>\$17,415</b>	<b>\$17,135</b>	<b>\$23,192</b>	<b>\$23,550</b>
<b>Funding Summary</b>					
City Funds				\$23,192	\$23,550
<b>Total</b>				<b>\$23,192</b>	<b>\$23,550</b>
<b>Full-Time Budgeted Positions</b>				<b>234</b>	<b>234</b>

# Budget Function Analysis

## Summary

January 2024 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).

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$5,267	\$5,048	\$4,768	\$5,220	\$5,235
Other than Personal Services	\$866	\$626	\$798	\$924	\$811
<b>Total</b>	<b>\$6,133</b>	<b>\$5,674</b>	<b>\$5,565</b>	<b>\$6,144</b>	<b>\$6,046</b>
<b>Funding Summary</b>					
City Funds				\$6,032	\$6,046
State				\$113	\$0
<b>Total</b>				<b>\$6,144</b>	<b>\$6,046</b>
<b>Full-Time Budgeted Positions</b>				<b>88</b>	<b>88</b>

**Budget Function Analysis**  
**Summary**  
**January 2024 Plan**  
**(\$ in Thousands)**

**Department Of Finance**

**Treasury**

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

				January 2024 Plan	
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$2,283	\$2,001	\$2,010	\$2,682	\$2,691
Other than Personal Services	\$24,667	\$25,108	\$25,718	\$24,653	\$24,674
<b>Total</b>	<b>\$26,950</b>	<b>\$27,110</b>	<b>\$27,728</b>	<b>\$27,335</b>	<b>\$27,365</b>
<b>Funding Summary</b>					
City Funds				\$27,334	\$27,364
Intra City				\$1	\$1
<b>Total</b>				<b>\$27,335</b>	<b>\$27,365</b>
<b>Full-Time Budgeted Positions</b>				<b>23</b>	<b>23</b>

**Budget Function Analysis**  
**Summary**  
**January 2024 Plan**  
**(\$ in Thousands)**

**Department Of Finance**

**Valuing Property**

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

				January 2024 Plan	
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$25,577	\$23,624	\$22,757	\$27,019	\$29,189
Other than Personal Services	\$2,398	\$4,150	\$3,827	\$4,817	\$3,742
<b>Total</b>	<b>\$27,975</b>	<b>\$27,774</b>	<b>\$26,585</b>	<b>\$31,837</b>	<b>\$32,931</b>
<b>Funding Summary</b>					
City Funds				\$31,399	\$32,493
State				\$438	\$438
<b>Total</b>				<b>\$31,837</b>	<b>\$32,931</b>
<b>Full-Time Budgeted Positions</b>				<b>360</b>	<b>360</b>

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Finance

#### Administration

Administration	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$18,104	\$16,922	\$16,932	\$17,503	\$17,520
FULL TIME SALARIED	\$17,456	\$16,152	\$15,933	\$17,104	\$17,235
OTHER SALARIED	\$61	\$8	\$0	\$0	\$0
UNSALARIED	\$10	\$14	\$39	\$0	\$0
ADDITIONAL GROSS PAY	\$570	\$745	\$957	\$399	\$286
FRINGE BENEFITS	\$8	\$3	\$3	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$55,066	\$51,052	\$55,661	\$60,053	\$58,907
SUPPLIES AND MATERIALS	\$1,051	\$1,472	\$997	\$1,151	\$1,319
PROPERTY AND EQUIPMENT	\$231	\$66	\$443	\$285	\$758
OTHER SERVICES AND CHARGES	\$52,063	\$46,190	\$50,116	\$53,745	\$53,153
CONTRACTUAL SERVICES	\$1,721	\$3,319	\$4,087	\$4,849	\$3,667
FIXED & MISCELLANEOUS CHARGES	\$0	\$6	\$18	\$24	\$9
TOTAL	\$73,170	\$67,974	\$72,593	\$77,556	\$76,427
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$77,556	\$76,427
TOTAL				\$77,556	\$76,427



Budget Function Analysis

Detail

January 2024 Plan  
(\$ in Thousands)

Department Of Finance

Audit

Audit

	2021	2022	2023	January 2024 Plan	
	Actuals	Actuals	Actuals	2024	2025
				Plan	Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$22,728	\$20,874	\$20,856	\$22,893	\$26,588
FULL TIME SALARIED	\$21,155	\$19,438	\$18,624	\$21,229	\$24,924
OTHER SALARIED	\$51	\$0	\$0	\$7	\$7
UNSALARIED	\$0	\$0	\$5	\$0	\$0
ADDITIONAL GROSS PAY	\$1,523	\$1,436	\$2,226	\$1,657	\$1,657
OTHER THAN PERSONAL SERVICES	\$192	\$167	\$305	\$554	\$281
SUPPLIES AND MATERIALS	\$63	\$18	\$33	\$73	\$21
PROPERTY AND EQUIPMENT	\$86	\$98	\$176	\$335	\$105
OTHER SERVICES AND CHARGES	\$13	\$18	\$21	\$19	\$77
CONTRACTUAL SERVICES	\$31	\$33	\$75	\$127	\$77
TOTAL	\$22,920	\$21,041	\$21,161	\$23,447	\$26,868
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$23,447	\$26,868
TOTAL				\$23,447	\$26,868

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Finance

#### Civil Enforcement

CIVIL ENFORCEMENT

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$27,226	\$28,005	\$27,697	\$28,359	\$29,836
FULL TIME SALARIED	\$19,849	\$20,779	\$20,166	\$25,650	\$27,127
OTHER SALARIED	\$12	\$0	\$0	\$0	\$0
UNSALARIED	\$0	\$8	\$43	\$8	\$8
ADDITIONAL GROSS PAY	\$7,355	\$7,116	\$7,402	\$2,670	\$2,670
FRINGE BENEFITS	\$9	\$103	\$86	\$30	\$30
OTHER THAN PERSONAL SERVICES	\$2,794	\$9,237	\$17,927	\$23,150	\$19,583
SUPPLIES AND MATERIALS	\$337	\$510	\$400	\$809	\$390
PROPERTY AND EQUIPMENT	\$367	\$684	\$1,507	\$793	\$453
OTHER SERVICES AND CHARGES	\$831	\$847	\$978	\$1,776	\$2,034
CONTRACTUAL SERVICES	\$1,258	\$7,194	\$15,040	\$19,760	\$16,692
FIXED & MISCELLANEOUS CHARGES	\$1	\$2	\$1	\$12	\$13
TOTAL	\$30,020	\$37,242	\$45,624	\$51,509	\$49,419
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$46,306	\$44,292
FEDERAL - OTHER				\$77	\$0
Asset Forfeitures				\$77	\$0
INTRA CITY				\$5,126	\$5,126
OTHER SERVICES/FEES				\$5,126	\$5,126
TOTAL				\$51,509	\$49,419

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Finance

#### Collections

Collections	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$7,064	\$6,730	\$6,562	\$10,113	\$10,297
FULL TIME SALARIED	\$6,277	\$5,838	\$5,426	\$9,285	\$9,469
OTHER SALARIED	\$0	\$0	\$0	\$1	\$1
UNSALARIED	\$0	\$2	\$6	\$0	\$0
ADDITIONAL GROSS PAY	\$386	\$485	\$661	\$361	\$361
FRINGE BENEFITS	\$401	\$405	\$468	\$467	\$467
OTHER THAN PERSONAL SERVICES	\$9,426	\$11,612	\$12,085	\$12,543	\$12,351
SUPPLIES AND MATERIALS	\$1,162	\$1,029	\$688	\$684	\$688
PROPERTY AND EQUIPMENT	\$309	\$301	\$330	\$309	\$271
OTHER SERVICES AND CHARGES	\$919	\$919	\$924	\$1,215	\$1,032
CONTRACTUAL SERVICES	\$7,036	\$9,363	\$10,133	\$10,325	\$10,360
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$10	\$10	\$0
TOTAL	\$16,490	\$18,342	\$18,646	\$22,655	\$22,648
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$22,655	\$22,648
TOTAL				\$22,655	\$22,648

Budget Function Analysis

Detail

January 2024 Plan  
(\$ in Thousands)

Department Of Finance

Communications &  
Governmental Services

Communications & Governmental Services	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$3,123	\$2,772	\$2,865	\$3,714	\$3,747
FULL TIME SALARIED	\$3,046	\$2,694	\$2,753	\$3,541	\$3,574
OTHER SALARIED	\$0	\$0	\$0	\$95	\$95
UNSALARIED	\$0	\$5	\$13	\$5	\$5
ADDITIONAL GROSS PAY	\$77	\$73	\$99	\$73	\$73
OTHER THAN PERSONAL SERVICES	\$689	\$703	\$254	\$273	\$246
SUPPLIES AND MATERIALS	\$559	\$551	\$49	\$40	\$45
PROPERTY AND EQUIPMENT	\$8	\$16	\$21	\$35	\$28
OTHER SERVICES AND CHARGES	\$115	\$100	\$159	\$148	\$144
CONTRACTUAL SERVICES	\$6	\$37	\$25	\$49	\$29
TOTAL	\$3,812	\$3,476	\$3,119	\$3,987	\$3,992
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$3,987	\$3,992
TOTAL				\$3,987	\$3,992

Budget Function Analysis

Detail

January 2024 Plan  
(\$ in Thousands)

Department Of Finance

Financial Plan Savings

Financial Plan Savings

	2021	2022	2023	January 2024 Plan	
	Actuals	Actuals	Actuals	2024	2025
				Plan	Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$0	\$0	(\$10,884)	(\$15,275)
FULL TIME SALARIED	\$0	\$0	\$0	(\$10,884)	(\$15,275)
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	(\$284)	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	(\$284)	\$0
TOTAL	\$0	\$0	\$0	(\$11,168)	(\$15,275)
<b>FUNDING SUMMARY</b>					
CITY FUNDS				(\$11,168)	(\$15,275)
TOTAL				(\$11,168)	(\$15,275)



Budget Function Analysis

Detail

January 2024 Plan  
(\$ in Thousands)

Department Of Finance

Legal & Adjudications

Legal & Adjudications

	2021	2022	2023	January 2024 Plan	
	Actuals	Actuals	Actuals	2024	2025
				Plan	Plan
SPENDING					
PERSONAL SERVICES	\$14,545	\$14,828	\$15,380	\$18,298	\$18,913
FULL TIME SALARIED	\$9,037	\$8,479	\$8,419	\$12,451	\$13,066
OTHER SALARIED	\$0	\$0	\$0	\$5	\$5
UNSALARIED	\$4,804	\$5,583	\$6,196	\$5,122	\$5,122
ADDITIONAL GROSS PAY	\$704	\$765	\$765	\$720	\$720
OTHER THAN PERSONAL SERVICES	\$738	\$730	\$1,016	\$1,662	\$1,029
SUPPLIES AND MATERIALS	\$45	\$25	\$103	\$102	\$18
PROPERTY AND EQUIPMENT	\$75	\$66	\$78	\$82	\$77
OTHER SERVICES AND CHARGES	\$62	\$57	\$106	\$67	\$85
CONTRACTUAL SERVICES	\$557	\$580	\$729	\$1,410	\$849
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$0	\$1	\$0
TOTAL	\$15,283	\$15,557	\$16,397	\$19,960	\$19,942
FUNDING SUMMARY					
CITY FUNDS				\$19,960	\$19,942
TOTAL				\$19,960	\$19,942

Budget Function Analysis

Detail

January 2024 Plan  
(\$ in Thousands)

Department Of Finance

NYCSERV Contract Funding

NYCSERV Contract Funding

	2021	2022	2023	January 2024 Plan	
	Actuals	Actuals	Actuals	2024	2025
				Plan	Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$1,708	\$4,522	\$3,779	\$3,937	\$3,337
OTHER SERVICES AND CHARGES	\$0	\$25	\$507	\$547	\$26
CONTRACTUAL SERVICES	\$1,708	\$4,497	\$3,272	\$3,390	\$3,311
TOTAL	\$1,708	\$4,522	\$3,779	\$3,937	\$3,337
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$3,937	\$3,337
TOTAL				\$3,937	\$3,337



# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Finance

#### Payment Ops & Application Processing

Payment Ops & Application Processing	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$14,987	\$13,991	\$14,145	\$16,725	\$17,825
FULL TIME SALARIED	\$14,121	\$13,216	\$12,902	\$15,835	\$16,935
UNSALARIED	\$5	\$2	\$13	\$0	\$0
ADDITIONAL GROSS PAY	\$861	\$773	\$1,230	\$889	\$889
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$2,152	\$3,424	\$2,990	\$6,467	\$5,724
SUPPLIES AND MATERIALS	\$1,281	\$2,164	\$1,643	\$4,517	\$4,511
PROPERTY AND EQUIPMENT	\$2	\$4	\$5	\$6	\$5
OTHER SERVICES AND CHARGES	\$136	\$364	\$248	\$318	\$294
CONTRACTUAL SERVICES	\$734	\$891	\$1,093	\$1,625	\$914
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$1	\$1	\$1
TOTAL	\$17,139	\$17,415	\$17,135	\$23,192	\$23,550
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$23,192	\$23,550
TOTAL				\$23,192	\$23,550

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Finance

#### Property Records

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$5,267</b>	<b>\$5,048</b>	<b>\$4,768</b>	<b>\$5,220</b>	<b>\$5,235</b>
FULL TIME SALARIED	\$4,992	\$4,709	\$4,480	\$4,974	\$4,988
OTHER SALARIED	\$0	\$0	\$0	\$0	\$0
UNSALARIED	\$0	\$2	\$3	\$0	\$0
ADDITIONAL GROSS PAY	\$275	\$337	\$285	\$244	\$244
FRINGE BENEFITS	\$0	\$0	\$0	\$2	\$2
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$866</b>	<b>\$626</b>	<b>\$798</b>	<b>\$924</b>	<b>\$811</b>
SUPPLIES AND MATERIALS	\$2	\$12	\$19	\$6	\$11
PROPERTY AND EQUIPMENT	\$3	\$3	\$10	\$4	\$5
OTHER SERVICES AND CHARGES	\$112	\$123	\$109	\$205	\$195
CONTRACTUAL SERVICES	\$749	\$488	\$659	\$708	\$599
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$1	\$1	\$0
<b>TOTAL</b>	<b>\$6,133</b>	<b>\$5,674</b>	<b>\$5,565</b>	<b>\$6,144</b>	<b>\$6,046</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$6,032</b>	<b>\$6,046</b>
<b>STATE</b>				<b>\$113</b>	<b>\$0</b>
LOCAL GOVERNMENT RECORDS MGMT				\$113	\$0
<b>TOTAL</b>				<b>\$6,144</b>	<b>\$6,046</b>

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Finance

#### Treasury

Treasury	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$2,283	\$2,001	\$2,010	\$2,682	\$2,691
FULL TIME SALARIED	\$2,202	\$1,933	\$1,928	\$2,648	\$2,657
UNSALARIED	\$0	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$81	\$68	\$82	\$32	\$32
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$24,667	\$25,108	\$25,718	\$24,653	\$24,674
SUPPLIES AND MATERIALS	\$1	\$3	\$4	\$6	\$5
PROPERTY AND EQUIPMENT	\$3	\$8	\$4	\$6	\$11
OTHER SERVICES AND CHARGES	\$2	\$5	\$5	\$55	\$56
CONTRACTUAL SERVICES	\$24,661	\$25,092	\$25,705	\$24,585	\$24,601
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$0
TOTAL	\$26,950	\$27,110	\$27,728	\$27,335	\$27,365
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$27,334	\$27,364
INTRA CITY				\$1	\$1
OTHER SERVICES/FEES				\$1	\$1
TOTAL				\$27,335	\$27,365

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Finance

#### Valuing Property

Valuing Property

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$25,577</b>	<b>\$23,624</b>	<b>\$22,757</b>	<b>\$27,019</b>	<b>\$29,189</b>
FULL TIME SALARIED	\$24,409	\$22,453	\$20,803	\$26,187	\$28,357
UNSALARIED	\$6	\$9	\$27	\$0	\$0
ADDITIONAL GROSS PAY	\$1,162	\$1,162	\$1,927	\$831	\$831
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,398</b>	<b>\$4,150</b>	<b>\$3,827</b>	<b>\$4,817</b>	<b>\$3,742</b>
SUPPLIES AND MATERIALS	\$1,949	\$2,029	\$1,436	\$68	\$2,445
PROPERTY AND EQUIPMENT	\$52	\$27	\$71	\$79	\$91
OTHER SERVICES AND CHARGES	\$108	\$104	\$135	\$816	\$190
CONTRACTUAL SERVICES	\$289	\$1,990	\$2,185	\$3,854	\$1,016
<b>TOTAL</b>	<b>\$27,975</b>	<b>\$27,774</b>	<b>\$26,585</b>	<b>\$31,837</b>	<b>\$32,931</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$31,399</b>	<b>\$32,493</b>
<b>STATE</b>				<b>\$438</b>	<b>\$438</b>
STATE AID FOR ASSESSMENTS				\$438	\$438
<b>TOTAL</b>				<b>\$31,837</b>	<b>\$32,931</b>

# Department of Transportation

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

# Budget Function Analysis

## Agency Summary

January 2024 Plan

(\$ in Thousands)

### Department Of Transportation

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Budget Function</b>					
Bridge Engineering and Administration	\$28,726	\$29,901	\$28,525	\$33,731	\$32,931
Bridge Maintenance, Repair & Operations	\$74,403	\$72,974	\$80,089	\$86,824	\$84,881
DOT Management & Administration	\$75,328	\$81,097	\$80,527	\$81,414	\$81,772
DOT Vehicles&Facilities Mgmt&Maintenance	\$83,176	\$92,821	\$100,198	\$110,285	\$104,203
Ferry Administration & Surface Transit	\$19,908	\$38,534	\$42,912	\$36,935	\$41,083
Municipal Ferry Operation & Maintenance	\$85,876	\$79,618	\$78,075	\$112,133	\$108,820
Roadway Construction Coordination&Admin	\$19,238	\$20,236	\$18,276	\$21,519	\$20,949
Roadway Repair, Maintenance & Inspection	\$298,713	\$320,153	\$354,125	\$321,920	\$317,985
Traffic Operations & Maintenance	\$412,244	\$447,931	\$537,963	\$491,324	\$537,328
Traffic Planning Safety & Administration	\$44,631	\$52,116	\$64,696	\$119,133	\$73,261
<b>Total</b>	<b>\$1,142,243</b>	<b>\$1,235,381</b>	<b>\$1,385,386</b>	<b>\$1,415,220</b>	<b>\$1,403,214</b>
<b>Funding Summary</b>					
City Funds	\$662,780	\$744,935	\$827,855	\$856,449	\$864,405
Other Categorical	\$26,169	\$14,644	\$11,431	\$3,151	\$1,717
Capital - IFA	\$225,949	\$255,581	\$287,765	\$293,727	\$292,059
State	\$132,683	\$121,051	\$131,219	\$134,622	\$132,354
Federal - Other	\$91,367	\$95,599	\$123,770	\$122,233	\$109,901
Intra City	\$3,294	\$3,572	\$3,346	\$5,037	\$2,778
<b>Total</b>	<b>\$1,142,243</b>	<b>\$1,235,381</b>	<b>\$1,385,386</b>	<b>\$1,415,220</b>	<b>\$1,403,214</b>
Full-Time Positions	5,090	4,903	5,064	5,762	5,814
Full-Time Equivalent Positions	469	578	643	335	306
<b>Total Positions</b>	<b>5,559</b>	<b>5,481</b>	<b>5,707</b>	<b>6,097</b>	<b>6,120</b>

**Budget Function Analysis**  
**Summary**

**January 2024 Plan**  
**(\$ in Thousands)**

**Department Of Transportation**

**Bridge Engineering and Administration**

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

				January 2024 Plan	
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$27,682	\$26,440	\$26,778	\$30,097	\$30,622
Other than Personal Services	\$1,045	\$3,461	\$1,746	\$3,634	\$2,309
<b>Total</b>	<b>\$28,726</b>	<b>\$29,901</b>	<b>\$28,525</b>	<b>\$33,731</b>	<b>\$32,931</b>
<b>Funding Summary</b>					
City Funds				\$9,288	\$8,050
Capital - IFA				\$24,201	\$24,639
State				\$83	\$83
Federal - Other				\$159	\$159
<b>Total</b>				<b>\$33,731</b>	<b>\$32,931</b>
<b>Full-Time Budgeted Positions</b>				<b>273</b>	<b>273</b>

# Budget Function Analysis

## Summary

January 2024 Plan  
(\$ in Thousands)

### Department Of Transportation

#### Bridge Maintenance, Repair & Operations

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

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$52,275	\$50,754	\$54,725	\$54,618	\$54,866
Other than Personal Services	\$22,128	\$22,221	\$25,365	\$32,206	\$30,016
<b>Total</b>	<b>\$74,403</b>	<b>\$72,974</b>	<b>\$80,089</b>	<b>\$86,824</b>	<b>\$84,881</b>
<b>Funding Summary</b>					
City Funds				\$54,667	\$54,379
Other Categorical				\$125	\$125
Capital - IFA				\$1,923	\$1,972
State				\$7,277	\$7,277
Federal - Other				\$19,372	\$19,263
Intra City				\$3,460	\$1,866
<b>Total</b>				<b>\$86,824</b>	<b>\$84,881</b>
<b>Full-Time Budgeted Positions</b>				<b>453</b>	<b>453</b>



# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$54,623	\$55,176	\$57,834	\$57,975	\$56,494
Other than Personal Services	\$20,705	\$25,921	\$22,693	\$23,440	\$25,278
<b>Total</b>	<b>\$75,328</b>	<b>\$81,097</b>	<b>\$80,527</b>	<b>\$81,414</b>	<b>\$81,772</b>
<b>Funding Summary</b>					
City Funds				\$66,108	\$68,523
Other Categorical				\$293	\$293
Capital - IFA				\$5,894	\$5,962
State				\$5,570	\$5,320
Federal - Other				\$3,550	\$1,674
<b>Total</b>				<b>\$81,414</b>	<b>\$81,772</b>
<b>Full-Time Budgeted Positions</b>				<b>546</b>	<b>528</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$17,446	\$17,044	\$16,087	\$18,702	\$18,273
Other than Personal Services	\$65,730	\$75,777	\$84,111	\$91,583	\$85,929
<b>Total</b>	<b>\$83,176</b>	<b>\$92,821</b>	<b>\$100,198</b>	<b>\$110,285</b>	<b>\$104,203</b>
<b>Funding Summary</b>					
City Funds				\$99,553	\$95,747
Other Categorical				\$1,434	\$0
Capital - IFA				\$8,014	\$8,032
State				\$423	\$423
Federal - Other				\$522	\$0
Intra City				\$339	\$0
<b>Total</b>				<b>\$110,285</b>	<b>\$104,203</b>
<b>Full-Time Budgeted Positions</b>				<b>166</b>	<b>157</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$3,412	\$10,449	\$20,232	\$26,519	\$28,570
Other than Personal Services	\$16,495	\$28,086	\$22,680	\$10,416	\$12,513
<b>Total</b>	<b>\$19,908</b>	<b>\$38,534</b>	<b>\$42,912</b>	<b>\$36,935</b>	<b>\$41,083</b>
<b>Funding Summary</b>					
City Funds				\$3,974	\$3,805
Federal - Other				\$32,961	\$37,278
<b>Total</b>				<b>\$36,935</b>	<b>\$41,083</b>
<b>Full-Time Budgeted Positions</b>				<b>79</b>	<b>86</b>

# Budget Function Analysis

## Summary

January 2024 Plan  
(\$ in Thousands)

### Department Of Transportation

#### Municipal Ferry Operation & Maintenance

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

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$62,551	\$56,920	\$46,303	\$68,788	\$66,880
Other than Personal Services	\$23,325	\$22,698	\$31,771	\$43,345	\$41,941
<b>Total</b>	<b>\$85,876</b>	<b>\$79,618</b>	<b>\$78,075</b>	<b>\$112,133</b>	<b>\$108,820</b>
<b>Funding Summary</b>					
City Funds				\$50,557	\$47,194
Capital - IFA				\$2,305	\$2,350
State				\$54,232	\$54,232
Federal - Other				\$4,144	\$4,144
Intra City				\$895	\$900
<b>Total</b>				<b>\$112,133</b>	<b>\$108,820</b>
<b>Full-Time Budgeted Positions</b>				<b>605</b>	<b>598</b>

# Budget Function Analysis

## Summary

January 2024 Plan  
(\$ in Thousands)

### Department Of Transportation

#### Roadway Construction Coordination&Admin

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

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$18,176	\$18,284	\$17,242	\$20,597	\$20,230
Other than Personal Services	\$1,062	\$1,951	\$1,034	\$922	\$719
<b>Total</b>	<b>\$19,238</b>	<b>\$20,236</b>	<b>\$18,276</b>	<b>\$21,519</b>	<b>\$20,949</b>
<b>Funding Summary</b>					
City Funds				\$18,972	\$18,566
Capital - IFA				\$1,803	\$1,843
State				\$343	\$343
Federal - Other				\$199	\$199
Intra City				\$203	\$0
<b>Total</b>				<b>\$21,519</b>	<b>\$20,949</b>
<b>Full-Time Budgeted Positions</b>				<b>205</b>	<b>205</b>

# Budget Function Analysis

## Summary

January 2024 Plan  
(\$ in Thousands)

### Department Of Transportation

#### Roadway Repair, Maintenance & Inspection

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

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$183,725	\$189,054	\$201,362	\$195,987	\$199,038
Other than Personal Services	\$114,988	\$131,099	\$152,763	\$125,933	\$118,947
<b>Total</b>	<b>\$298,713</b>	<b>\$320,153</b>	<b>\$354,125</b>	<b>\$321,920</b>	<b>\$317,985</b>
<b>Funding Summary</b>					
City Funds				\$63,401	\$60,836
Capital - IFA				\$232,645	\$230,014
State				\$27,110	\$27,110
Federal - Other				(\$1,237)	\$24
<b>Total</b>				<b>\$321,920</b>	<b>\$317,985</b>
<b>Full-Time Budgeted Positions</b>				<b>1,730</b>	<b>1,781</b>

# Budget Function Analysis

## Summary

January 2024 Plan  
(\$ in Thousands)

### Department Of Transportation

#### Traffic Operations & Maintenance

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

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$98,826	\$100,933	\$112,172	\$85,990	\$118,366
Other than Personal Services	\$313,418	\$346,998	\$425,791	\$405,334	\$418,962
<b>Total</b>	<b>\$412,244</b>	<b>\$447,931</b>	<b>\$537,963</b>	<b>\$491,324</b>	<b>\$537,328</b>
<b>Funding Summary</b>					
City Funds				\$409,199	\$437,737
Other Categorical				\$1,300	\$1,300
Capital - IFA				\$16,721	\$17,016
State				\$37,388	\$37,438
Federal - Other				\$26,576	\$43,825
Intra City				\$140	\$12
<b>Total</b>				<b>\$491,324</b>	<b>\$537,328</b>
<b>Full-Time Budgeted Positions</b>				<b>1,406</b>	<b>1,453</b>

# Budget Function Analysis

## Summary

January 2024 Plan  
(\$ in Thousands)

### Department Of Transportation

#### Traffic Planning Safety & Administration

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

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$21,603	\$20,797	\$24,467	\$54,190	\$26,907
Other than Personal Services	\$23,028	\$31,319	\$40,229	\$64,944	\$46,354
<b>Total</b>	<b>\$44,631</b>	<b>\$52,116</b>	<b>\$64,696</b>	<b>\$119,133</b>	<b>\$73,261</b>
<b>Funding Summary</b>					
City Funds				\$80,730	\$69,568
Capital - IFA				\$220	\$230
State				\$2,196	\$128
Federal - Other				\$35,988	\$3,336
<b>Total</b>				<b>\$119,133</b>	<b>\$73,261</b>
<b>Full-Time Budgeted Positions</b>				<b>299</b>	<b>280</b>



# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Transportation

#### Bridge Engineering and Administration

Bridge Engineering and Administration	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$27,682	\$26,440	\$26,778	\$30,097	\$30,622
FULL TIME SALARIED	\$26,236	\$24,464	\$23,877	\$28,320	\$28,847
UNSALARIED	\$260	\$217	\$201	\$55	\$53
ADDITIONAL GROSS PAY	\$1,186	\$1,759	\$2,701	\$1,721	\$1,721
FRINGE BENEFITS	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$1,045	\$3,461	\$1,746	\$3,634	\$2,309
SUPPLIES AND MATERIALS	\$235	\$753	\$277	\$259	\$255
PROPERTY AND EQUIPMENT	\$100	\$16	\$57	\$233	\$283
OTHER SERVICES AND CHARGES	\$281	\$285	\$187	\$691	\$621
CONTRACTUAL SERVICES	\$429	\$2,407	\$1,226	\$2,426	\$1,123
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$26	\$26
TOTAL	\$28,726	\$29,901	\$28,525	\$33,731	\$32,931
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$9,288	\$8,050
CAPITAL - IFA				\$24,201	\$24,639
BRIDGES-IFA				\$24,067	\$24,502
IFA - TRAFFIC				\$135	\$137
STATE				\$83	\$83
CONSOLIDATED HIWAY IMPROVEMENT				\$83	\$83
FEDERAL - OTHER				\$159	\$159
INTERMODAL SURFACE TRANSPORT				\$159	\$159
TOTAL				\$33,731	\$32,931

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Transportation

#### Bridge Maintenance, Repair & Operations

Bridge Maintenance, Repair & Operations	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$52,275	\$50,754	\$54,725	\$54,618	\$54,866
FULL TIME SALARIED	\$37,063	\$36,454	\$36,684	\$43,745	\$43,993
UNSALARIED	\$642	\$237	\$632	\$119	\$119
ADDITIONAL GROSS PAY	\$10,906	\$10,420	\$13,882	\$7,573	\$7,573
FRINGE BENEFITS	\$3,664	\$3,642	\$3,526	\$3,181	\$3,181
OTHER THAN PERSONAL SERVICES	\$22,128	\$22,221	\$25,365	\$32,206	\$30,016
SUPPLIES AND MATERIALS	\$2,658	\$2,526	\$3,814	\$3,558	\$3,411
PROPERTY AND EQUIPMENT	\$357	\$398	\$369	\$709	\$551
OTHER SERVICES AND CHARGES	\$373	\$494	\$333	\$2,062	\$4,653
CONTRACTUAL SERVICES	\$18,740	\$18,800	\$20,847	\$25,870	\$21,396
FIXED & MISCELLANEOUS CHARGES	\$1	\$2	\$2	\$7	\$6
TOTAL	\$74,403	\$72,974	\$80,089	\$86,824	\$84,881
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$54,667	\$54,379
OTHER CATEGORICAL				\$125	\$125
PRIVATE GRANTS				\$125	\$125
CAPITAL - IFA				\$1,923	\$1,972
BRIDGES-IFA				\$1,923	\$1,972
STATE				\$7,277	\$7,277
CONSOLIDATED HIWAY IMPROVEMENT				\$7,277	\$7,277
FEDERAL - OTHER				\$19,372	\$19,263
HIGHWAY PLANNING AND CONSTRUCTION				\$15,870	\$15,761
INTERMODAL SURFACE TRANSPORT				\$3,502	\$3,502
INTRA CITY				\$3,460	\$1,866
OTHER SERVICES/FEES				\$3,460	\$1,866
TOTAL				\$86,824	\$84,881

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Transportation

#### DOT Management & Administration

	January 2024 Plan				
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$54,623</b>	<b>\$55,176</b>	<b>\$57,834</b>	<b>\$57,975</b>	<b>\$56,494</b>
FULL TIME SALARIED	\$49,436	\$48,611	\$51,663	\$52,758	\$51,519
OTHER SALARIED	\$0	\$0	\$0	\$7	\$7
UNSALARIED	\$2,312	\$2,142	\$2,083	\$2,909	\$2,937
ADDITIONAL GROSS PAY	\$2,870	\$4,418	\$4,086	\$2,291	\$2,021
FRINGE BENEFITS	\$5	\$5	\$4	\$10	\$10
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$20,705</b>	<b>\$25,921</b>	<b>\$22,693</b>	<b>\$23,440</b>	<b>\$25,278</b>
SUPPLIES AND MATERIALS	\$1,753	\$2,372	\$2,680	\$3,610	\$2,400
PROPERTY AND EQUIPMENT	\$805	\$2,081	\$2,032	\$616	\$711
OTHER SERVICES AND CHARGES	\$11,457	\$14,484	\$12,430	\$13,391	\$16,490
CONTRACTUAL SERVICES	\$6,603	\$6,906	\$5,376	\$5,723	\$5,577
FIXED & MISCELLANEOUS CHARGES	\$87	\$77	\$175	\$100	\$100
<b>TOTAL</b>	<b>\$75,328</b>	<b>\$81,097</b>	<b>\$80,527</b>	<b>\$81,414</b>	<b>\$81,772</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$66,108</b>	<b>\$68,523</b>
<b>OTHER CATEGORICAL</b>				<b>\$293</b>	<b>\$293</b>
GUIDE-A-RIDE PROGRAM				\$293	\$293
<b>CAPITAL - IFA</b>				<b>\$5,894</b>	<b>\$5,962</b>
BRIDGES-IFA				\$3,024	\$3,067
IFA - MILLING MANAGEMENT				\$282	\$288
IFA - RESURFACING				\$879	\$882
IFA - TRAFFIC				\$808	\$811
IFA -Pedestrian Ramps				\$900	\$914
<b>STATE</b>				<b>\$5,570</b>	<b>\$5,320</b>
ARTERIAL MAINTENANCE				\$503	\$503
CONSOLIDATED HIWAY IMPROVEMENT				\$3,953	\$3,953
State Operating Assistance Bus				\$797	\$797
STOP DRIVING WHILE INTOXICATED				\$250	\$0
TRANSPORTATION IMPROVEMENT				\$67	\$67
<b>FEDERAL - OTHER</b>				<b>\$3,550</b>	<b>\$1,674</b>
Coronavirus State and Local Fiscal Recov				\$1,663	\$0
Federal Transit Grants				\$398	\$398
HIGHWAY PLANNING AND CONSTRUCTION				\$356	\$356
INTERMODAL SURFACE TRANSPORT				\$697	\$697
PRE-DISASTER MITIGATION				\$213	\$0
UMTA MASS TRANSIT STUDIES				\$222	\$222
<b>TOTAL</b>				<b>\$81,414</b>	<b>\$81,772</b>

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Transportation

#### DOT Vehicles&Facilities Mgmt&Maintenance

DOT Vehicles&Facilities

Mgmt&Maintenance	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$17,446	\$17,044	\$16,087	\$18,702	\$18,273
FULL TIME SALARIED	\$14,512	\$13,457	\$14,387	\$16,049	\$15,618
UNSALARIED	\$266	\$279	\$164	\$68	\$70
ADDITIONAL GROSS PAY	\$2,347	\$3,033	\$1,240	\$2,336	\$2,336
FRINGE BENEFITS	\$320	\$276	\$296	\$250	\$250
OTHER THAN PERSONAL SERVICES	\$65,730	\$75,777	\$84,111	\$91,583	\$85,929
SUPPLIES AND MATERIALS	\$2,530	\$3,644	\$3,912	\$4,294	\$3,251
PROPERTY AND EQUIPMENT	\$631	\$1,857	\$4,034	\$4,842	\$1,418
OTHER SERVICES AND CHARGES	\$30,562	\$50,155	\$54,035	\$68,321	\$71,559
CONTRACTUAL SERVICES	\$8,852	\$8,300	\$12,539	\$14,124	\$9,700
FIXED & MISCELLANEOUS CHARGES	\$23,156	\$11,821	\$9,591	\$2	\$2
TOTAL	\$83,176	\$92,821	\$100,198	\$110,285	\$104,203
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$99,553	\$95,747
OTHER CATEGORICAL				\$1,434	\$0
SETTLEMENT RESTITUTION & FINES GRANT				\$1,434	\$0
CAPITAL - IFA				\$8,014	\$8,032
BRIDGES-IFA				\$291	\$295
IFA -Pedestrian Ramps				\$7,723	\$7,737
STATE				\$423	\$423
ARTERIAL MAINTENANCE				\$209	\$209
CONSOLIDATED HIWAY IMPROVEMENT				\$196	\$196
TRANSPORTATION IMPROVEMENT				\$19	\$19
FEDERAL - OTHER				\$522	\$0
FEDERAL HIGHWAY EMERGENCY RELIEF				\$184	\$0
FEMA Sandy C Roads and Bridges				\$262	\$0
Public Transportation Emergency Relief P				\$77	\$0
INTRA CITY				\$339	\$0
OTHER SERVICES/FEES				\$339	\$0
TOTAL				\$110,285	\$104,203

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Transportation

#### Ferry Administration & Surface Transit

erry Administration & Surface Transit	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$3,412	\$10,449	\$20,232	\$26,519	\$28,570
FULL TIME SALARIED	\$3,109	\$3,211	\$6,475	\$18,040	\$19,956
OTHER SALARIED	\$0	\$0	\$0	\$16	\$16
UNSALARIED	\$55	\$46	\$50	\$137	\$138
ADDITIONAL GROSS PAY	\$248	\$7,191	\$13,697	\$8,266	\$8,400
FRINGE BENEFITS	\$1	\$1	\$10	\$60	\$60
OTHER THAN PERSONAL SERVICES	\$16,495	\$28,086	\$22,680	\$10,416	\$12,513
SUPPLIES AND MATERIALS	\$5,235	\$6,248	(\$591)	\$167	\$58
PROPERTY AND EQUIPMENT	\$6	\$4	\$10	\$13	\$13
OTHER SERVICES AND CHARGES	\$24	\$77	\$36	\$197	\$184
CONTRACTUAL SERVICES	\$11,230	\$21,757	\$23,224	\$10,039	\$12,258
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$1	\$0	\$0
TOTAL	\$19,908	\$38,534	\$42,912	\$36,935	\$41,083
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$3,974	\$3,805
FEDERAL - OTHER				\$32,961	\$37,278
FEDERAL TRANSIT FORMULA GRANTS				\$32,504	\$36,821
Federal Transit Grants				\$457	\$457
TOTAL				\$36,935	\$41,083

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Transportation

#### Municipal Ferry Operation & Maintenance

Municipal Ferry Operation & Maintenance	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$62,551	\$56,920	\$46,303	\$68,788	\$66,880
FULL TIME SALARIED	\$38,313	\$47,343	\$37,918	\$53,443	\$63,284
UNSALARIED	\$343	\$316	\$219	\$8	\$8
ADDITIONAL GROSS PAY	\$23,251	\$8,528	\$7,500	\$15,008	\$3,258
FRINGE BENEFITS	\$644	\$733	\$666	\$329	\$329
OTHER THAN PERSONAL SERVICES	\$23,325	\$22,698	\$31,771	\$43,345	\$41,941
SUPPLIES AND MATERIALS	\$5,904	\$13,627	\$19,708	\$18,302	\$18,433
PROPERTY AND EQUIPMENT	\$208	\$267	\$148	\$338	\$338
OTHER SERVICES AND CHARGES	\$70	\$63	\$114	\$623	\$581
CONTRACTUAL SERVICES	\$17,117	\$8,716	\$11,781	\$24,059	\$22,575
FIXED & MISCELLANEOUS CHARGES	\$26	\$26	\$20	\$22	\$12
TOTAL	\$85,876	\$79,618	\$78,075	\$112,133	\$108,820
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$50,557	\$47,194
CAPITAL - IFA				\$2,305	\$2,350
BRIDGES-IFA				\$218	\$218
IFA - RESURFACING				\$200	\$200
IFA - TRAFFIC				\$90	\$91
IFA MARINE & AVIATION				\$1,696	\$1,741
IFA -Pedestrian Ramps				\$100	\$100
STATE				\$54,232	\$54,232
State Operating Assistance Ferry				\$54,232	\$54,232
FEDERAL - OTHER				\$4,144	\$4,144
Federal Transit Grants				\$4,144	\$4,144
INTRA CITY				\$895	\$900
OTHER SERVICES/FEES				\$895	\$900
TOTAL				\$112,133	\$108,820

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Transportation

#### Roadway Construction Coordination&Admin

Roadway Construction Coordination&Admin	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$18,176	\$18,284	\$17,242	\$20,597	\$20,230
FULL TIME SALARIED	\$16,493	\$16,046	\$15,020	\$18,156	\$17,786
UNSALARIED	\$452	\$758	\$343	\$678	\$681
ADDITIONAL GROSS PAY	\$1,214	\$1,463	\$1,865	\$1,763	\$1,763
FRINGE BENEFITS	\$17	\$17	\$14	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,062	\$1,951	\$1,034	\$922	\$719
SUPPLIES AND MATERIALS	\$373	\$654	\$216	\$184	\$104
PROPERTY AND EQUIPMENT	\$7	\$9	\$48	\$57	\$15
OTHER SERVICES AND CHARGES	\$41	\$125	\$49	\$103	\$32
CONTRACTUAL SERVICES	\$641	\$1,115	\$719	\$579	\$567
FIXED & MISCELLANEOUS CHARGES	\$0	\$49	\$2	\$0	\$0
TOTAL	\$19,238	\$20,236	\$18,276	\$21,519	\$20,949
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$18,972	\$18,566
CAPITAL - IFA				\$1,803	\$1,843
BRIDGES-IFA				\$1,607	\$1,643
IFA - RESURFACING				\$1	\$1
IFA - TRAFFIC				\$196	\$200
STATE				\$343	\$343
ARTERIAL MAINTENANCE				\$176	\$176
CONSOLIDATED HIWAY IMPROVEMENT				\$111	\$111
N Y S LOCAL WATERFRONT REVITAL				\$56	\$56
FEDERAL - OTHER				\$199	\$199
INTERMODAL SURFACE TRANSPORT				\$199	\$199
INTRA CITY				\$203	\$0
OTHER SERVICES/FEES				\$203	\$0
TOTAL				\$21,519	\$20,949

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Transportation

#### Roadway Repair, Maintenance & Inspection

Roadway Repair, Maintenance & Inspection	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$183,725</b>	<b>\$189,054</b>	<b>\$201,362</b>	<b>\$195,987</b>	<b>\$199,038</b>
FULL TIME SALARIED	\$122,119	\$124,871	\$134,534	\$158,616	\$164,234
OTHER SALARIED	\$0	\$0	\$0	\$29	\$29
UNSALARIED	\$21,214	\$22,008	\$25,388	\$15,658	\$13,444
ADDITIONAL GROSS PAY	\$39,623	\$41,384	\$40,587	\$21,196	\$20,843
FRINGE BENEFITS	\$769	\$792	\$852	\$489	\$489
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$114,988</b>	<b>\$131,099</b>	<b>\$152,763</b>	<b>\$125,933</b>	<b>\$118,947</b>
SUPPLIES AND MATERIALS	\$71,240	\$88,945	\$102,067	\$85,411	\$96,022
PROPERTY AND EQUIPMENT	\$2,889	\$1,281	\$3,538	\$1,463	\$619
OTHER SERVICES AND CHARGES	\$24,178	\$22,573	\$25,232	\$16,233	\$2,947
CONTRACTUAL SERVICES	\$16,672	\$18,291	\$21,876	\$22,819	\$19,354
FIXED & MISCELLANEOUS CHARGES	\$9	\$9	\$50	\$7	\$5
<b>TOTAL</b>	<b>\$298,713</b>	<b>\$320,153</b>	<b>\$354,125</b>	<b>\$321,920</b>	<b>\$317,985</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$63,401</b>	<b>\$60,836</b>
<b>CAPITAL - IFA</b>				<b>\$232,645</b>	<b>\$230,014</b>
BRIDGES-IFA				\$2	\$2
IFA - MILLING MANAGEMENT				\$1,826	\$1,867
IFA - RESURFACING				\$197,969	\$194,849
IFA - TRAFFIC				\$57	\$57
IFA -Pedestrian Ramps				\$32,792	\$33,240
<b>STATE</b>				<b>\$27,110</b>	<b>\$27,110</b>
ARTERIAL HIGHWAY REIMBURSEMENT				\$6,831	\$6,831
ARTERIAL MAINTENANCE				\$5,521	\$5,521
CONSOLIDATED HIWAY IMPROVEMENT				\$14,758	\$14,758
<b>FEDERAL - OTHER</b>				<b>(\$1,237)</b>	<b>\$24</b>
Coronavirus State and Local Fiscal Recov				(\$1,261)	\$0
INTERMODAL SURFACE TRANSPORT				\$24	\$24
<b>TOTAL</b>				<b>\$321,920</b>	<b>\$317,985</b>



# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Transportation

#### Traffic Operations & Maintenance

Public Operations & Maintenance	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$98,826	\$100,933	\$112,172	\$85,990	\$118,366
FULL TIME SALARIED	\$82,067	\$78,923	\$85,792	\$72,272	\$104,128
OTHER SALARIED	\$0	\$0	\$0	\$58	\$58
UNSALARIED	\$1,691	\$1,602	\$1,497	\$884	\$906
ADDITIONAL GROSS PAY	\$14,129	\$19,684	\$23,704	\$12,149	\$12,648
FRINGE BENEFITS	\$938	\$724	\$1,179	\$627	\$627
OTHER THAN PERSONAL SERVICES	\$313,418	\$346,998	\$425,791	\$405,334	\$418,962
SUPPLIES AND MATERIALS	\$11,800	\$15,889	\$26,468	\$24,246	\$33,098
PROPERTY AND EQUIPMENT	\$7,075	\$6,957	\$12,448	\$7,645	\$3,610
OTHER SERVICES AND CHARGES	\$79,744	\$82,436	\$85,721	\$72,971	\$73,546
CONTRACTUAL SERVICES	\$214,795	\$241,713	\$300,866	\$300,082	\$308,601
FIXED & MISCELLANEOUS CHARGES	\$4	\$2	\$288	\$391	\$108
TOTAL	\$412,244	\$447,931	\$537,963	\$491,324	\$537,328
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$409,199	\$437,737
OTHER CATEGORICAL				\$1,300	\$1,300
GUIDE-A-RIDE PROGRAM				\$1,300	\$1,300
CAPITAL - IFA				\$16,721	\$17,016
BRIDGES-IFA				\$84	\$84
IFA - RESURFACING				\$352	\$359
IFA - TRAFFIC				\$16,098	\$16,386
IFA MARINE & AVIATION				\$131	\$131
IFA -Pedestrian Ramps				\$57	\$57
STATE				\$37,388	\$37,438
CONSOLIDATED HIWAY IMPROVEMENT				\$37,388	\$37,438
FEDERAL - OTHER				\$26,576	\$43,825
Coronavirus State and Local Fiscal Recov				(\$23,053)	\$0
INTERMODAL SURFACE TRANSPORT				\$49,629	\$43,825
INTRA CITY				\$140	\$12
OTHER SERVICES/FEES				\$140	\$12
TOTAL				\$491,324	\$537,328

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Transportation

#### Traffic Planning Safety & Administration

Traffic Planning Safety & Administration	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$21,603	\$20,797	\$24,467	\$54,190	\$26,907
FULL TIME SALARIED	\$20,411	\$18,960	\$21,848	\$51,582	\$24,437
OTHER SALARIED	\$0	\$0	\$0	\$51	\$51
UNSALARIED	\$242	\$255	\$251	\$194	\$195
ADDITIONAL GROSS PAY	\$949	\$1,581	\$2,367	\$2,329	\$2,190
FRINGE BENEFITS	\$1	\$1	\$1	\$34	\$34
OTHER THAN PERSONAL SERVICES	\$23,028	\$31,319	\$40,229	\$64,944	\$46,354
SUPPLIES AND MATERIALS	\$1,505	\$2,327	\$5,481	\$20,608	\$12,127
PROPERTY AND EQUIPMENT	\$1,253	\$923	\$410	\$493	\$745
OTHER SERVICES AND CHARGES	\$2,117	\$1,873	\$3,690	\$13,090	\$2,977
CONTRACTUAL SERVICES	\$18,151	\$26,196	\$30,640	\$30,752	\$30,504
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$8	\$1	\$1
TOTAL	\$44,631	\$52,116	\$64,696	\$119,133	\$73,261
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$80,730	\$69,568
CAPITAL - IFA				\$220	\$230
BRIDGES-IFA				\$0	\$0
IFA - TRAFFIC				\$219	\$229
STATE				\$2,196	\$128
CONSOLIDATED HIWAY IMPROVEMENT				\$1,428	\$128
STOP DRIVING WHILE INTOXICATED				\$768	\$0
FEDERAL - OTHER				\$35,988	\$3,336
Coronavirus State and Local Fiscal Recov				\$32,651	\$0
Enhanced Mobility of Seniors and Individ				\$1	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$1,500	\$1,500
UMTA MASS TRANSIT STUDIES				\$1,836	\$1,836
TOTAL				\$119,133	\$73,261

# Department of Parks and Recreation

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

# Budget Function Analysis

## Agency Summary

January 2024 Plan

(\$ in Thousands)

### Department Of Parks And Recreation

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b><i>Budget Function</i></b>					
Administration- Bronx	\$3,820	\$3,550	\$3,551	\$3,357	\$3,369
Administration- Brooklyn	\$2,877	\$2,781	\$2,831	\$1,999	\$2,005
Administration- General	\$28,540	\$32,982	\$34,391	\$37,666	\$36,609
Administration- Manhattan	\$2,224	\$2,064	\$2,347	\$2,088	\$1,966
Administration- Queens	\$2,610	\$2,509	\$2,428	\$2,041	\$1,985
Administration- Staten Island	\$1,708	\$1,846	\$1,709	\$870	\$820
Capital	\$53,444	\$49,968	\$58,487	\$57,104	\$55,497
Forestry & Horticulture- General	\$19,696	\$29,191	\$31,392	\$31,052	\$23,019
Maint & Operations- Bronx	\$27,171	\$29,219	\$30,584	\$33,963	\$31,813
Maint & Operations- Brooklyn	\$32,499	\$39,788	\$42,616	\$49,664	\$44,723
Maint & Operations- Central	\$154,090	\$174,734	\$159,859	\$124,243	\$123,807
Maint & Operations- Manhattan	\$45,633	\$45,012	\$50,403	\$64,333	\$57,127
Maint & Operations- POP Program	\$32,906	\$34,558	\$47,900	\$58,267	\$60,288
Maint & Operations- Queens	\$38,387	\$42,296	\$45,503	\$52,509	\$45,175
Maint & Operations- Staten Island	\$16,701	\$18,698	\$18,556	\$23,357	\$21,632
Maint & Operations- Zoos	\$21,390	\$21,000	\$13,626	\$7,608	\$7,820
PlaNYC 2030	\$551	\$302	\$112	\$143	\$2,219
Recreation- Bronx	\$1,140	\$3,325	\$3,452	\$3,207	\$3,308
Recreation- Brooklyn	\$5,198	\$5,573	\$5,816	\$4,401	\$4,607
Recreation- Central	\$6,122	\$8,309	\$14,122	\$10,387	\$9,183
Recreation- Manhattan	\$5,388	\$4,985	\$5,333	\$7,841	\$8,074
Recreation- Queens	\$1,528	\$3,229	\$3,365	\$4,546	\$4,643
Recreation- Staten Island	\$807	\$1,823	\$2,387	\$2,648	\$2,646
Urban Park Service	\$22,203	\$30,451	\$33,518	\$34,976	\$31,383
<b><i>Total</i></b>	<b>\$526,632</b>	<b>\$588,191</b>	<b>\$614,286</b>	<b>\$618,270</b>	<b>\$583,719</b>

## Budget Function Analysis

Agency Summary

January 2024 Plan

(\$ in Thousands)

### Department Of Parks And Recreation

				January 2024 Plan	
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b><i>Funding Summary</i></b>					
City Funds	\$389,544	\$430,212	\$492,648	\$475,358	\$460,122
Other Categorical	\$12,188	\$11,682	\$14,362	\$23,132	\$4,182
Capital - IFA	\$51,419	\$50,389	\$53,049	\$55,101	\$56,280
State	\$1,021	\$754	\$1,681	\$1,218	\$667
Federal - CD	\$4,638	\$3,152	\$2,439	\$2,627	\$1,721
Federal - Other	\$34,017	\$57,988	\$993	\$236	\$203
Intra City	\$33,806	\$34,016	\$49,114	\$60,598	\$60,543
<b><i>Total</i></b>	<b>\$526,632</b>	<b>\$588,191</b>	<b>\$614,286</b>	<b>\$618,270</b>	<b>\$583,719</b>
Full-Time Positions	4,005	3,750	4,399	4,510	4,101
Full-Time Equivalent Positions	3,259	3,420	2,982	3,457	3,597
<b><i>Total Positions</i></b>	<b>7,264</b>	<b>7,170</b>	<b>7,381</b>	<b>7,967</b>	<b>7,698</b>

Budget Function Analysis

Summary

January 2024 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.

				January 2024 Plan	
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$3,677	\$3,428	\$3,408	\$3,216	\$3,229
Other than Personal Services	\$143	\$122	\$143	\$140	\$140
<b>Total</b>	<b>\$3,820</b>	<b>\$3,550</b>	<b>\$3,551</b>	<b>\$3,357</b>	<b>\$3,369</b>
<b>Funding Summary</b>					
City Funds				\$2,818	\$2,824
Federal - CD				\$539	\$545
<b>Total</b>				<b>\$3,357</b>	<b>\$3,369</b>
<b>Full-Time Budgeted Positions</b>				<b>38</b>	<b>38</b>

Budget Function Analysis

Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$2,792	\$2,750	\$2,735	\$1,915	\$1,921
Other than Personal Services	\$85	\$32	\$95	\$84	\$84
<b>Total</b>	<b>\$2,877</b>	<b>\$2,781</b>	<b>\$2,831</b>	<b>\$1,999</b>	<b>\$2,005</b>
<b>Funding Summary</b>					
City Funds				\$1,583	\$1,581
Federal - CD				\$416	\$424
<b>Total</b>				<b>\$1,999</b>	<b>\$2,005</b>
<b>Full-Time Budgeted Positions</b>				<b>32</b>	<b>32</b>

Budget Function Analysis

Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$7,778	\$7,965	\$8,475	\$8,591	\$8,252
Other than Personal Services	\$20,762	\$25,017	\$25,915	\$29,074	\$28,357
<b>Total</b>	<b>\$28,540</b>	<b>\$32,982</b>	<b>\$34,391</b>	<b>\$37,666</b>	<b>\$36,609</b>
<b>Funding Summary</b>					
City Funds				\$36,665	\$36,609
State				\$75	\$0
Federal - CD				\$926	\$0
<b>Total</b>				<b>\$37,666</b>	<b>\$36,609</b>
<b>Full-Time Budgeted Positions</b>				<b>100</b>	<b>90</b>



Budget Function Analysis

Summary

January 2024 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.

				January 2024 Plan	
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$2,074	\$1,838	\$2,072	\$1,795	\$1,794
Other than Personal Services	\$150	\$227	\$275	\$293	\$173
<b>Total</b>	<b>\$2,224</b>	<b>\$2,064</b>	<b>\$2,347</b>	<b>\$2,088</b>	<b>\$1,966</b>
<b>Funding Summary</b>					
City Funds				\$2,088	\$1,966
<b>Total</b>				<b>\$2,088</b>	<b>\$1,966</b>
<b>Full-Time Budgeted Positions</b>				<b>30</b>	<b>30</b>

Budget Function Analysis

Summary

January 2024 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.

				January 2024 Plan	
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$2,556	\$2,438	\$2,345	\$1,916	\$1,916
Other than Personal Services	\$54	\$71	\$83	\$125	\$69
<b>Total</b>	<b>\$2,610</b>	<b>\$2,509</b>	<b>\$2,428</b>	<b>\$2,041</b>	<b>\$1,985</b>
<b>Funding Summary</b>					
City Funds				\$2,041	\$1,985
<b>Total</b>				<b>\$2,041</b>	<b>\$1,985</b>
<b>Full-Time Budgeted Positions</b>				<b>33</b>	<b>33</b>

**Budget Function Analysis**  
**Summary**

**January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$1,614	\$1,659	\$1,637	\$755	\$759
Other than Personal Services	\$94	\$187	\$72	\$114	\$61
<b>Total</b>	<b>\$1,708</b>	<b>\$1,846</b>	<b>\$1,709</b>	<b>\$870</b>	<b>\$820</b>
<b>Funding Summary</b>					
City Funds				\$870	\$820
<b>Total</b>				<b>\$870</b>	<b>\$820</b>
<b>Full-Time Budgeted Positions</b>				<b>11</b>	<b>11</b>

**Budget Function Analysis**  
**Summary**

**January 2024 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.

				January 2024 Plan	
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$46,706	\$45,358	\$48,354	\$48,570	\$50,081
Other than Personal Services	\$6,738	\$4,610	\$10,133	\$8,534	\$5,416
<b>Total</b>	<b>\$53,444</b>	<b>\$49,968</b>	<b>\$58,487</b>	<b>\$57,104</b>	<b>\$55,497</b>
<b>Funding Summary</b>					
City Funds				\$6,883	\$3,765
Capital - IFA				\$50,221	\$51,732
<b>Total</b>				<b>\$57,104</b>	<b>\$55,497</b>
<b>Full-Time Budgeted Positions</b>				<b>536</b>	<b>536</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$16,481	\$16,319	\$17,904	\$12,284	\$12,164
Other than Personal Services	\$3,216	\$12,872	\$13,488	\$18,768	\$10,855
<b>Total</b>	<b>\$19,696</b>	<b>\$29,191</b>	<b>\$31,392</b>	<b>\$31,052</b>	<b>\$23,019</b>
<b>Funding Summary</b>					
City Funds				\$30,499	\$23,019
Other Categorical				\$71	\$0
Capital - IFA				\$425	\$0
Federal - Other				\$57	\$0
<b>Total</b>				<b>\$31,052</b>	<b>\$23,019</b>
<b>Full-Time Budgeted Positions</b>				<b>166</b>	<b>166</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$24,384	\$25,958	\$27,650	\$30,218	\$29,135
Other than Personal Services	\$2,788	\$3,260	\$2,935	\$3,745	\$2,678
<b>Total</b>	<b>\$27,171</b>	<b>\$29,219</b>	<b>\$30,584</b>	<b>\$33,963</b>	<b>\$31,813</b>
<b>Funding Summary</b>					
City Funds				\$32,389	\$30,651
Other Categorical				\$1,007	\$842
State				\$144	\$56
Federal - CD				\$259	\$265
Intra City				\$165	\$0
<b>Total</b>				<b>\$33,963</b>	<b>\$31,813</b>
<b>Full-Time Budgeted Positions</b>				<b>337</b>	<b>337</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$30,676	\$37,209	\$39,756	\$44,234	\$40,646
Other than Personal Services	\$1,823	\$2,579	\$2,859	\$5,431	\$4,076
<b>Total</b>	<b>\$32,499</b>	<b>\$39,788</b>	<b>\$42,616</b>	<b>\$49,664</b>	<b>\$44,723</b>
<b>Funding Summary</b>					
City Funds				\$46,291	\$44,407
Other Categorical				\$3,020	\$269
Federal - CD				\$47	\$47
Intra City				\$307	\$0
<b>Total</b>				<b>\$49,664</b>	<b>\$44,723</b>
<b>Full-Time Budgeted Positions</b>				<b>416</b>	<b>398</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$109,217	\$132,355	\$108,567	\$68,663	\$73,913
Other than Personal Services	\$44,873	\$42,379	\$51,292	\$55,580	\$49,894
<b>Total</b>	<b>\$154,090</b>	<b>\$174,734</b>	<b>\$159,859</b>	<b>\$124,243</b>	<b>\$123,807</b>
<b>Funding Summary</b>					
City Funds				\$111,912	\$118,154
Other Categorical				\$5,346	\$0
Capital - IFA				\$4,373	\$4,466
State				\$605	\$540
Federal - CD				\$440	\$440
Federal - Other				\$15	\$0
Intra City				\$1,552	\$207
<b>Total</b>				<b>\$124,243</b>	<b>\$123,807</b>
<b>Full-Time Budgeted Positions</b>				<b>868</b>	<b>558</b>



# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$36,101	\$37,926	\$40,646	\$45,636	\$41,335
Other than Personal Services	\$9,532	\$7,086	\$9,757	\$18,697	\$15,792
<b>Total</b>	<b>\$45,633</b>	<b>\$45,012</b>	<b>\$50,403</b>	<b>\$64,333</b>	<b>\$57,127</b>
<b>Funding Summary</b>					
City Funds				\$57,058	\$54,235
Other Categorical				\$7,269	\$2,887
Intra City				\$6	\$6
<b>Total</b>				<b>\$64,333</b>	<b>\$57,127</b>
<b>Full-Time Budgeted Positions</b>				<b>451</b>	<b>425</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$31,413	\$32,236	\$45,837	\$55,223	\$56,513
Other than Personal Services	\$1,493	\$2,322	\$2,062	\$3,044	\$3,775
<b>Total</b>	<b>\$32,906</b>	<b>\$34,558</b>	<b>\$47,900</b>	<b>\$58,267</b>	<b>\$60,288</b>
<b>Funding Summary</b>					
City Funds				\$1	\$1
Intra City				\$58,266	\$60,287
<b>Total</b>				<b>\$58,267</b>	<b>\$60,288</b>
<b>Full-Time Budgeted Positions</b>				<b>74</b>	<b>74</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$36,434	\$39,492	\$42,128	\$45,163	\$43,516
Other than Personal Services	\$1,953	\$2,804	\$3,375	\$7,346	\$1,659
<b>Total</b>	<b>\$38,387</b>	<b>\$42,296</b>	<b>\$45,503</b>	<b>\$52,509</b>	<b>\$45,175</b>
<b>Funding Summary</b>					
City Funds				\$46,606	\$44,715
Other Categorical				\$5,341	\$185
State				\$149	\$72
Federal - Other				\$164	\$203
Intra City				\$250	\$0
<b>Total</b>				<b>\$52,509</b>	<b>\$45,175</b>
<b>Full-Time Budgeted Positions</b>				<b>400</b>	<b>398</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$15,127	\$15,794	\$15,885	\$20,014	\$19,396
Other than Personal Services	\$1,573	\$2,903	\$2,671	\$3,343	\$2,236
<b>Total</b>	<b>\$16,701</b>	<b>\$18,698</b>	<b>\$18,556</b>	<b>\$23,357</b>	<b>\$21,632</b>
<b>Funding Summary</b>					
City Funds				\$23,071	\$21,632
Other Categorical				\$67	\$0
State				\$210	\$0
Intra City				\$9	\$0
<b>Total</b>				<b>\$23,357</b>	<b>\$21,632</b>
<b>Full-Time Budgeted Positions</b>				<b>214</b>	<b>214</b>

**Budget Function Analysis**  
**Summary**

January 2024 Plan  
(\$ in Thousands)

**Department Of Parks And Recreation**

**Maint & Operations- Zoos**

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

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Other than Personal Services	\$21,390	\$21,000	\$13,626	\$7,608	\$7,820
<b>Total</b>	<b>\$21,390</b>	<b>\$21,000</b>	<b>\$13,626</b>	<b>\$7,608</b>	<b>\$7,820</b>
<b>Funding Summary</b>					
City Funds				\$7,608	\$7,820
<b>Total</b>				<b>\$7,608</b>	<b>\$7,820</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

**Budget Function Analysis**  
**Summary**

**January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$480	\$175	\$0	\$0	\$0
Other than Personal Services	\$71	\$127	\$112	\$143	\$2,219
<b>Total</b>	<b>\$551</b>	<b>\$302</b>	<b>\$112</b>	<b>\$143</b>	<b>\$2,219</b>
<b>Funding Summary</b>					
City Funds				\$61	\$2,137
Capital - IFA				\$82	\$82
<b>Total</b>				<b>\$143</b>	<b>\$2,219</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$1,075	\$3,215	\$3,310	\$3,060	\$3,172
Other than Personal Services	\$65	\$110	\$142	\$147	\$137
<b>Total</b>	<b>\$1,140</b>	<b>\$3,325</b>	<b>\$3,452</b>	<b>\$3,207</b>	<b>\$3,308</b>
<b>Funding Summary</b>					
City Funds				\$3,207	\$3,308
<b>Total</b>				<b>\$3,207</b>	<b>\$3,308</b>
<b>Full-Time Budgeted Positions</b>				<b>31</b>	<b>31</b>

# Budget Function Analysis

## Summary

January 2024 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.

				January 2024 Plan	
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$5,172	\$5,521	\$5,732	\$4,329	\$4,483
Other than Personal Services	\$26	\$52	\$84	\$72	\$124
<b>Total</b>	<b>\$5,198</b>	<b>\$5,573</b>	<b>\$5,816</b>	<b>\$4,401</b>	<b>\$4,607</b>
<b>Funding Summary</b>					
City Funds				\$4,401	\$4,607
<b>Total</b>				<b>\$4,401</b>	<b>\$4,607</b>
<b>Full-Time Budgeted Positions</b>				<b>56</b>	<b>56</b>



# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$5,431	\$7,331	\$12,762	\$9,248	\$7,580
Other than Personal Services	\$691	\$978	\$1,360	\$1,139	\$1,604
<b>Total</b>	<b>\$6,122</b>	<b>\$8,309</b>	<b>\$14,122</b>	<b>\$10,387</b>	<b>\$9,183</b>
<b>Funding Summary</b>					
City Funds				\$10,180	\$9,140
Other Categorical				\$165	\$0
Intra City				\$43	\$43
<b>Total</b>				<b>\$10,387</b>	<b>\$9,183</b>
<b>Full-Time Budgeted Positions</b>				<b>120</b>	<b>81</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$5,332	\$4,925	\$5,110	\$7,631	\$7,906
Other than Personal Services	\$56	\$61	\$224	\$211	\$168
<b>Total</b>	<b>\$5,388</b>	<b>\$4,985</b>	<b>\$5,333</b>	<b>\$7,841</b>	<b>\$8,074</b>
<b>Funding Summary</b>					
City Funds				\$7,806	\$8,074
State				\$35	\$0
<b>Total</b>				<b>\$7,841</b>	<b>\$8,074</b>
<b>Full-Time Budgeted Positions</b>				<b>80</b>	<b>80</b>

# Budget Function Analysis

## Summary

January 2024 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.

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$1,427	\$3,079	\$3,176	\$4,371	\$4,529
Other than Personal Services	\$101	\$150	\$189	\$175	\$115
<b>Total</b>	<b>\$1,528</b>	<b>\$3,229</b>	<b>\$3,365</b>	<b>\$4,546</b>	<b>\$4,643</b>
<b>Funding Summary</b>					
City Funds				\$4,546	\$4,643
<b>Total</b>				<b>\$4,546</b>	<b>\$4,643</b>
<b>Full-Time Budgeted Positions</b>				<b>41</b>	<b>41</b>

# Budget Function Analysis

## Summary

January 2024 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.

				January 2024 Plan	
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$254	\$1,414	\$1,909	\$2,112	\$2,187
Other than Personal Services	\$554	\$410	\$477	\$536	\$459
<b>Total</b>	<b>\$807</b>	<b>\$1,823</b>	<b>\$2,387</b>	<b>\$2,648</b>	<b>\$2,646</b>
<b>Funding Summary</b>					
City Funds				\$2,648	\$2,646
<b>Total</b>				<b>\$2,648</b>	<b>\$2,646</b>
<b>Full-Time Budgeted Positions</b>				<b>24</b>	<b>24</b>

Budget Function Analysis

Summary

January 2024 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.

				January 2024 Plan	
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$21,952	\$29,934	\$32,982	\$34,430	\$31,060
Other than Personal Services	\$251	\$517	\$536	\$546	\$323
<b>Total</b>	<b>\$22,203</b>	<b>\$30,451</b>	<b>\$33,518</b>	<b>\$34,976</b>	<b>\$31,383</b>
<b>Funding Summary</b>					
City Funds				\$34,130	\$31,383
Other Categorical				\$846	\$0
<b>Total</b>				<b>\$34,976</b>	<b>\$31,383</b>
<b>Full-Time Budgeted Positions</b>				<b>452</b>	<b>448</b>

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- Bronx

Administration- Bronx	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,677</b>	<b>\$3,428</b>	<b>\$3,408</b>	<b>\$3,216</b>	<b>\$3,229</b>
FULL TIME SALARIED	\$3,634	\$3,383	\$3,317	\$3,202	\$3,213
OTHER SALARIED	\$0	\$0	\$1	\$0	\$0
UNSALARIED	\$40	\$42	\$42	\$5	\$6
ADDITIONAL GROSS PAY	\$3	\$3	\$47	\$9	\$9
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$143</b>	<b>\$122</b>	<b>\$143</b>	<b>\$140</b>	<b>\$140</b>
SUPPLIES AND MATERIALS	\$119	\$68	\$138	\$127	\$123
PROPERTY AND EQUIPMENT	\$24	\$28	\$5	\$6	\$6
OTHER SERVICES AND CHARGES	\$0	\$9	\$0	\$6	\$6
CONTRACTUAL SERVICES	\$0	\$17	\$0	\$1	\$5
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$1
<b>TOTAL</b>	<b>\$3,820</b>	<b>\$3,550</b>	<b>\$3,551</b>	<b>\$3,357</b>	<b>\$3,369</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$2,818</b>	<b>\$2,824</b>
<b>FEDERAL - CD</b>				<b>\$539</b>	<b>\$545</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$539	\$545
<b>TOTAL</b>				<b>\$3,357</b>	<b>\$3,369</b>

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- Brooklyn

Administration- Brooklyn

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$2,792	\$2,750	\$2,735	\$1,915	\$1,921
FULL TIME SALARIED	\$2,792	\$2,730	\$2,662	\$1,842	\$1,848
OTHER SALARIED	\$0	\$16	\$0	\$52	\$52
ADDITIONAL GROSS PAY	\$0	\$3	\$73	\$15	\$15
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$7	\$7
OTHER THAN PERSONAL SERVICES	\$85	\$32	\$95	\$84	\$84
SUPPLIES AND MATERIALS	\$61	\$8	\$64	\$56	\$72
PROPERTY AND EQUIPMENT	\$0	\$1	\$1	\$3	\$0
OTHER SERVICES AND CHARGES	\$24	\$23	\$23	\$25	\$12
CONTRACTUAL SERVICES	\$0	\$0	\$7	\$0	\$0
TOTAL	\$2,877	\$2,781	\$2,831	\$1,999	\$2,005
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$1,583	\$1,581
FEDERAL - CD				\$416	\$424
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$416	\$424
TOTAL				\$1,999	\$2,005

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- General

Administration- General	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	2025 Plan
<hr/>					
<b>SPENDING</b>					
PERSONAL SERVICES	\$7,778	\$7,965	\$8,475	\$8,591	\$8,252
FULL TIME SALARIED	\$7,350	\$7,550	\$7,717	\$8,316	\$7,977
OTHER SALARIED	\$90	\$88	\$301	\$96	\$97
UNSALARIED	\$102	\$35	\$0	\$11	\$11
ADDITIONAL GROSS PAY	\$235	\$291	\$458	\$168	\$168
OTHER THAN PERSONAL SERVICES	\$20,762	\$25,017	\$25,915	\$29,074	\$28,357
SUPPLIES AND MATERIALS	\$528	\$758	\$823	\$623	\$824
PROPERTY AND EQUIPMENT	\$187	\$129	\$168	\$325	\$337
OTHER SERVICES AND CHARGES	\$19,692	\$23,701	\$24,447	\$26,378	\$26,565
CONTRACTUAL SERVICES	\$317	\$389	\$427	\$1,746	\$629
FIXED & MISCELLANEOUS CHARGES	\$39	\$41	\$51	\$3	\$3
TOTAL	\$28,540	\$32,982	\$34,391	\$37,666	\$36,609
 <b>FUNDING SUMMARY</b>					
CITY FUNDS				\$36,665	\$36,609
STATE				\$75	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$75	\$0
FEDERAL - CD				\$926	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$926	\$0
TOTAL				\$37,666	\$36,609



Budget Function Analysis

Detail

January 2024 Plan  
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Manhattan

Administration- Mannhattan

	2021	2022	2023	January 2024 Plan	
	Actuals	Actuals	Actuals	2024	2025
				Plan	Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$2,074	\$1,838	\$2,072	\$1,795	\$1,794
FULL TIME SALARIED	\$2,073	\$1,836	\$2,035	\$1,794	\$1,793
ADDITIONAL GROSS PAY	\$1	\$2	\$38	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$150	\$227	\$275	\$293	\$173
SUPPLIES AND MATERIALS	\$130	\$88	\$144	\$147	\$148
PROPERTY AND EQUIPMENT	\$0	\$1	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$19	\$136	\$130	\$143	\$20
CONTRACTUAL SERVICES	\$1	\$2	\$1	\$3	\$4
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
TOTAL	\$2,224	\$2,064	\$2,347	\$2,088	\$1,966
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$2,088	\$1,966
TOTAL				\$2,088	\$1,966

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- Queens

Administration- Queens

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$2,556	\$2,438	\$2,345	\$1,916	\$1,916
FULL TIME SALARIED	\$2,556	\$2,436	\$2,292	\$1,916	\$1,916
ADDITIONAL GROSS PAY	\$0	\$2	\$52	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$54	\$71	\$83	\$125	\$69
SUPPLIES AND MATERIALS	\$3	\$7	\$3	\$28	\$34
PROPERTY AND EQUIPMENT	\$4	\$3	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$27	\$61	\$80	\$97	\$36
CONTRACTUAL SERVICES	\$20	\$0	\$0	\$0	\$0
TOTAL	\$2,610	\$2,509	\$2,428	\$2,041	\$1,985
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$2,041	\$1,985
TOTAL				\$2,041	\$1,985

Budget Function Analysis

Detail

January 2024 Plan  
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Staten Island

Administration- Staten Island

	2021	2022	2023	January 2024 Plan	
	Actuals	Actuals	Actuals	2024	2025
				Plan	Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,614</b>	<b>\$1,659</b>	<b>\$1,637</b>	<b>\$755</b>	<b>\$759</b>
FULL TIME SALARIED	\$1,594	\$1,657	\$1,612	\$755	\$758
OTHER SALARIED	\$18	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$3	\$2	\$25	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$94</b>	<b>\$187</b>	<b>\$72</b>	<b>\$114</b>	<b>\$61</b>
SUPPLIES AND MATERIALS	\$31	\$19	\$40	\$57	\$31
PROPERTY AND EQUIPMENT	\$0	\$133	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$63	\$35	\$32	\$29	\$29
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$28	\$1
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$1
<b>TOTAL</b>	<b>\$1,708</b>	<b>\$1,846</b>	<b>\$1,709</b>	<b>\$870</b>	<b>\$820</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$870</b>	<b>\$820</b>
<b>TOTAL</b>				<b>\$870</b>	<b>\$820</b>

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Capital

Capital

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$46,706</b>	<b>\$45,358</b>	<b>\$48,354</b>	<b>\$48,570</b>	<b>\$50,081</b>
FULL TIME SALARIED	\$44,388	\$42,679	\$44,165	\$46,434	\$47,938
OTHER SALARIED	\$414	\$363	\$356	\$225	\$231
UNSALARIED	\$25	\$7	\$0	\$65	\$65
ADDITIONAL GROSS PAY	\$1,878	\$2,309	\$3,833	\$1,726	\$1,726
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$118	\$118
FRINGE BENEFITS	\$0	\$0	\$1	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$6,738</b>	<b>\$4,610</b>	<b>\$10,133</b>	<b>\$8,534</b>	<b>\$5,416</b>
SUPPLIES AND MATERIALS	\$329	\$901	\$1,118	\$989	\$913
PROPERTY AND EQUIPMENT	\$614	\$656	\$153	\$284	\$1,062
OTHER SERVICES AND CHARGES	\$968	\$184	\$4,897	\$1,992	\$429
CONTRACTUAL SERVICES	\$4,826	\$2,869	\$3,964	\$5,269	\$3,012
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$1	\$0	\$0
<b>TOTAL</b>	<b>\$53,444</b>	<b>\$49,968</b>	<b>\$58,487</b>	<b>\$57,104</b>	<b>\$55,497</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$6,883</b>	<b>\$3,765</b>
<b>CAPITAL - IFA</b>				<b>\$50,221</b>	<b>\$51,732</b>
CAPITAL FUNDS-IFA				\$50,221	\$51,732
<b>TOTAL</b>				<b>\$57,104</b>	<b>\$55,497</b>

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Forestry & Horticulture- General

Forestry & Horticulture-

General

	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$16,481	\$16,319	\$17,904	\$12,284	\$12,164
FULL TIME SALARIED	\$16,485	\$15,568	\$16,248	\$12,162	\$12,161
OTHER SALARIED	\$220	\$551	\$733	\$79	\$3
UNSALARIED	\$143	\$142	\$195	\$1	\$1
ADDITIONAL GROSS PAY	(\$368)	\$57	\$727	\$0	\$0
FRINGE BENEFITS	\$1	\$1	\$1	\$43	\$0
OTHER THAN PERSONAL SERVICES	\$3,216	\$12,872	\$13,488	\$18,768	\$10,855
SUPPLIES AND MATERIALS	\$497	\$1,516	\$2,075	\$3,348	\$825
PROPERTY AND EQUIPMENT	\$11	\$216	\$674	\$272	\$41
OTHER SERVICES AND CHARGES	(\$2)	\$162	\$211	\$317	\$6
CONTRACTUAL SERVICES	\$2,709	\$10,978	\$10,528	\$14,831	\$9,984
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$19,696	\$29,191	\$31,392	\$31,052	\$23,019
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$30,499	\$23,019
OTHER CATEGORICAL				\$71	\$0
PARKS RECREATION AND CONSERVATION				\$71	\$0
CAPITAL - IFA				\$425	\$0
CAPITAL FUNDS-IFA				\$425	\$0
FEDERAL - OTHER				\$57	\$0
URBAN WETLAND EVALUATION PROGRAM				\$57	\$0
TOTAL				\$31,052	\$23,019

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Bronx

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$24,384</b>	<b>\$25,958</b>	<b>\$27,650</b>	<b>\$30,218</b>	<b>\$29,135</b>
FULL TIME SALARIED	\$16,392	\$16,333	\$16,166	\$20,162	\$20,036
OTHER SALARIED	\$3,125	\$3,909	\$5,438	\$6,005	\$5,074
UNSALARIED	\$920	\$595	\$372	\$50	\$50
ADDITIONAL GROSS PAY	\$3,825	\$4,992	\$5,581	\$3,639	\$3,639
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$6	\$6
FRINGE BENEFITS	\$121	\$129	\$92	\$357	\$329
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,788</b>	<b>\$3,260</b>	<b>\$2,935</b>	<b>\$3,745</b>	<b>\$2,678</b>
SUPPLIES AND MATERIALS	\$1,504	\$2,069	\$1,850	\$2,343	\$2,093
PROPERTY AND EQUIPMENT	\$399	\$137	\$166	\$352	\$68
OTHER SERVICES AND CHARGES	\$21	\$72	\$99	\$57	\$36
CONTRACTUAL SERVICES	\$863	\$983	\$820	\$993	\$481
<b>TOTAL</b>	<b>\$27,171</b>	<b>\$29,219</b>	<b>\$30,584</b>	<b>\$33,963</b>	<b>\$31,813</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$32,389</b>	<b>\$30,651</b>
<b>OTHER CATEGORICAL</b>				<b>\$1,007</b>	<b>\$842</b>
PARKS RECREATION AND CONSERVATION				\$848	\$637
PRIVATE GRANTS				\$158	\$205
<b>STATE</b>				<b>\$144</b>	<b>\$56</b>
ENVIRONMENTAL CONSERVATION				\$144	\$56
<b>FEDERAL - CD</b>				<b>\$259</b>	<b>\$265</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$259	\$265
<b>INTRA CITY</b>				<b>\$165</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$165	\$0
<b>TOTAL</b>				<b>\$33,963</b>	<b>\$31,813</b>

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Brooklyn

Maint & Operations- Brooklyn	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$30,676	\$37,209	\$39,756	\$44,234	\$40,646
FULL TIME SALARIED	\$18,968	\$22,916	\$22,543	\$26,318	\$25,177
OTHER SALARIED	\$5,119	\$5,886	\$8,070	\$11,558	\$10,125
UNSALARIED	\$531	\$605	\$565	\$239	\$239
ADDITIONAL GROSS PAY	\$5,922	\$7,633	\$8,454	\$5,096	\$4,911
FRINGE BENEFITS	\$135	\$169	\$124	\$1,022	\$194
OTHER THAN PERSONAL SERVICES	\$1,823	\$2,579	\$2,859	\$5,431	\$4,076
SUPPLIES AND MATERIALS	\$1,426	\$1,627	\$2,267	\$4,842	\$3,633
PROPERTY AND EQUIPMENT	\$149	\$339	\$348	\$229	\$92
OTHER SERVICES AND CHARGES	\$34	\$53	\$107	\$131	\$49
CONTRACTUAL SERVICES	\$215	\$560	\$137	\$229	\$301
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
TOTAL	\$32,499	\$39,788	\$42,616	\$49,664	\$44,723
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$46,291	\$44,407
OTHER CATEGORICAL				\$3,020	\$269
PARKS RECREATION AND CONSERVATION				\$2,821	\$269
PRIVATE GRANTS				\$198	\$0
FEDERAL - CD				\$47	\$47
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$47	\$47
INTRA CITY				\$307	\$0
OTHER SERVICES/FEES				\$307	\$0
TOTAL				\$49,664	\$44,723

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Central

Maint & Operations- Central	January 2024 Plan				
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$109,217	\$132,355	\$108,567	\$68,663	\$73,913
FULL TIME SALARIED	\$77,606	\$56,812	\$77,414	\$66,750	\$64,925
OTHER SALARIED	\$15,956	\$58,874	\$9,195	(\$6,346)	\$1,623
UNSALARIED	\$1,135	\$1,410	\$1,995	\$1,796	\$2,073
ADDITIONAL GROSS PAY	\$12,489	\$13,003	\$17,576	\$4,167	\$3,229
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$114	\$114
FRINGE BENEFITS	\$2,030	\$2,255	\$2,388	\$2,181	\$1,948
OTHER THAN PERSONAL SERVICES	\$44,873	\$42,379	\$51,292	\$55,580	\$49,894
SUPPLIES AND MATERIALS	\$12,448	\$17,766	\$17,156	\$20,400	\$18,382
PROPERTY AND EQUIPMENT	\$833	\$2,274	\$2,547	\$2,455	\$1,942
OTHER SERVICES AND CHARGES	\$6,992	\$8,460	\$7,958	\$8,591	\$5,128
CONTRACTUAL SERVICES	\$23,496	\$13,841	\$21,481	\$24,126	\$24,441
FIXED & MISCELLANEOUS CHARGES	\$1,104	\$37	\$2,150	\$8	\$0
TOTAL	\$154,090	\$174,734	\$159,859	\$124,243	\$123,807
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$111,912	\$118,154
OTHER CATEGORICAL				\$5,346	\$0
NON-GOVERNMENTAL GRANTS				\$1,293	\$0
PARKS RECREATION AND CONSERVATION				\$3,610	\$0
PRIVATE GRANTS				\$443	\$0
CAPITAL - IFA				\$4,373	\$4,466
CAPITAL FUNDS-IFA				\$4,373	\$4,466
STATE				\$605	\$540
ENVIRONMENTAL CONSERVATION				\$17	\$0
N Y S LOCAL WATERFRONT REVITAL				\$142	\$119
NATURAL HERITAGE TRUST #1				\$422	\$422
PARKS RECREATION AND CONSERVATION				\$25	\$0
FEDERAL - CD				\$440	\$440
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$440	\$440
FEDERAL - OTHER				\$15	\$0
CHILD AND ADULT CARE FOOD PROGRAM				\$4	\$0
FEMA Sandy G Parks, Recreational Facilit				\$11	\$0
INTRA CITY				\$1,552	\$207
EDUCATION SERVICES/FEES				\$1,001	\$191
OTHER SERVICES/FEES				\$551	\$16
TOTAL				\$124,243	\$123,807



# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Manhattan

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$36,101	\$37,926	\$40,646	\$45,636	\$41,335
FULL TIME SALARIED	\$23,235	\$24,621	\$24,326	\$28,142	\$26,572
OTHER SALARIED	\$3,325	\$3,300	\$5,220	\$9,026	\$7,625
UNSALARIED	\$2,319	\$2,457	\$2,245	\$740	\$599
ADDITIONAL GROSS PAY	\$7,080	\$7,392	\$8,735	\$5,859	\$5,782
FRINGE BENEFITS	\$141	\$157	\$121	\$1,869	\$757
OTHER THAN PERSONAL SERVICES	\$9,532	\$7,086	\$9,757	\$18,697	\$15,792
SUPPLIES AND MATERIALS	\$883	\$989	\$1,251	\$1,823	\$1,386
PROPERTY AND EQUIPMENT	\$89	\$1,173	\$578	\$413	\$120
OTHER SERVICES AND CHARGES	\$71	\$284	\$700	\$1,221	\$59
CONTRACTUAL SERVICES	\$8,489	\$4,641	\$7,228	\$15,239	\$14,227
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$45,633	\$45,012	\$50,403	\$64,333	\$57,127
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$57,058	\$54,235
OTHER CATEGORICAL				\$7,269	\$2,887
NON-GOVERNMENTAL GRANTS				\$1,668	\$1,425
PARKS RECREATION AND CONSERVATION				\$3,140	\$837
PRIVATE GRANTS				\$2,461	\$625
INTRA CITY				\$6	\$6
OTHER SERVICES/FEES				\$6	\$6
TOTAL				\$64,333	\$57,127

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- POP Program

Maint & Operations- POP Program	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$31,413	\$32,236	\$45,837	\$55,223	\$56,513
FULL TIME SALARIED	\$4,593	\$4,274	\$4,332	\$4,459	\$4,650
OTHER SALARIED	\$25,102	\$26,387	\$38,157	\$49,463	\$51,863
UNSALARIED	\$6	\$0	\$0	\$1	\$0
ADDITIONAL GROSS PAY	\$1,699	\$1,562	\$3,334	\$1,236	\$0
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$64	\$0
FRINGE BENEFITS	\$13	\$13	\$14	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,493	\$2,322	\$2,062	\$3,044	\$3,775
SUPPLIES AND MATERIALS	\$862	\$1,120	\$1,369	\$2,998	\$3,775
PROPERTY AND EQUIPMENT	\$503	\$674	\$627	\$9	\$0
OTHER SERVICES AND CHARGES	\$94	\$126	\$37	\$14	\$0
CONTRACTUAL SERVICES	\$34	\$402	\$29	\$23	\$0
TOTAL	\$32,906	\$34,558	\$47,900	\$58,267	\$60,288
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$1	\$1
INTRA CITY				\$58,266	\$60,287
OTHER SERVICES/FEES				\$58,266	\$60,287
TOTAL				\$58,267	\$60,288

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Queens

Maint & Operations- Queens	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$36,434	\$39,492	\$42,128	\$45,163	\$43,516
FULL TIME SALARIED	\$22,924	\$23,952	\$24,452	\$29,037	\$28,700
OTHER SALARIED	\$6,037	\$6,781	\$8,269	\$10,262	\$9,110
UNSALARIED	\$1,314	\$1,256	\$1,781	\$450	\$450
ADDITIONAL GROSS PAY	\$5,998	\$7,327	\$7,490	\$5,050	\$5,028
FRINGE BENEFITS	\$161	\$175	\$136	\$365	\$228
OTHER THAN PERSONAL SERVICES	\$1,953	\$2,804	\$3,375	\$7,346	\$1,659
SUPPLIES AND MATERIALS	\$1,348	\$1,279	\$1,986	\$1,872	\$835
PROPERTY AND EQUIPMENT	\$186	\$534	\$363	\$152	\$90
OTHER SERVICES AND CHARGES	\$131	\$438	\$97	\$134	\$111
CONTRACTUAL SERVICES	\$287	\$553	\$929	\$5,189	\$623
TOTAL	\$38,387	\$42,296	\$45,503	\$52,509	\$45,175
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$46,606	\$44,715
OTHER CATEGORICAL				\$5,341	\$185
PARKS RECREATION AND CONSERVATION				\$32	\$0
PRIVATE GRANTS				\$5,309	\$185
STATE				\$149	\$72
ENVIRONMENTAL CONSERVATION				\$149	\$72
FEDERAL - OTHER				\$164	\$203
COOPERATIVE FORESTRY ASSISTANCE				\$56	\$0
Habitat Conservation				\$60	\$203
National Wetland Program Development Gra				\$48	\$0
INTRA CITY				\$250	\$0
OTHER SERVICES/FEES				\$250	\$0
TOTAL				\$52,509	\$45,175

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Staten Island

Island	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$15,127	\$15,794	\$15,885	\$20,014	\$19,396
FULL TIME SALARIED	\$11,004	\$11,201	\$10,530	\$13,941	\$13,812
OTHER SALARIED	\$1,585	\$1,785	\$2,580	\$3,829	\$3,385
UNSALARIED	\$162	\$106	\$165	\$133	\$133
ADDITIONAL GROSS PAY	\$2,323	\$2,639	\$2,566	\$2,019	\$2,019
FRINGE BENEFITS	\$53	\$64	\$45	\$93	\$46
OTHER THAN PERSONAL SERVICES	\$1,573	\$2,903	\$2,671	\$3,343	\$2,236
SUPPLIES AND MATERIALS	\$382	\$1,212	\$605	\$693	\$475
PROPERTY AND EQUIPMENT	\$50	\$510	\$308	\$43	\$32
OTHER SERVICES AND CHARGES	\$44	\$39	\$49	\$33	\$35
CONTRACTUAL SERVICES	\$1,098	\$1,142	\$1,709	\$2,573	\$1,694
TOTAL	\$16,701	\$18,698	\$18,556	\$23,357	\$21,632
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$23,071	\$21,632
OTHER CATEGORICAL				\$67	\$0
PARKS RECREATION AND CONSERVATION				\$27	\$0
PRIVATE GRANTS				\$40	\$0
STATE				\$210	\$0
ENVIRONMENTAL CONSERVATION				\$210	\$0
INTRA CITY				\$9	\$0
OTHER SERVICES/FEES				\$9	\$0
TOTAL				\$23,357	\$21,632

Budget Function Analysis

Detail

January 2024 Plan  
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Zoos

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$21,390	\$21,000	\$13,626	\$7,608	\$7,820
CONTRACTUAL SERVICES	\$21,390	\$21,000	\$13,626	\$7,608	\$7,820
TOTAL	\$21,390	\$21,000	\$13,626	\$7,608	\$7,820
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$7,608	\$7,820
TOTAL				\$7,608	\$7,820

Budget Function Analysis

Detail

January 2024 Plan  
(\$ in Thousands)

Department Of Parks And Recreation

PlaNYC 2030

Plan FYC 2030

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$480</b>	<b>\$175</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FULL TIME SALARIED	\$364	\$133	\$0	\$0	\$0
OTHER SALARIED	\$48	\$19	\$0	\$0	\$0
UNSALARIED	\$37	\$15	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$31	\$8	\$0	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$71</b>	<b>\$127</b>	<b>\$112</b>	<b>\$143</b>	<b>\$2,219</b>
SUPPLIES AND MATERIALS	\$62	\$96	\$54	\$141	\$1,471
PROPERTY AND EQUIPMENT	\$9	\$26	\$17	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$17	\$2	\$0
CONTRACTUAL SERVICES	\$1	\$5	\$24	\$0	\$749
<b>TOTAL</b>	<b>\$551</b>	<b>\$302</b>	<b>\$112</b>	<b>\$143</b>	<b>\$2,219</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$61</b>	<b>\$2,137</b>
<b>CAPITAL - IFA</b>				<b>\$82</b>	<b>\$82</b>
CAPITAL FUNDS-IFA				\$82	\$82
<b>TOTAL</b>				<b>\$143</b>	<b>\$2,219</b>

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation- Bronx

Recreation- Bronx	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$1,075	\$3,215	\$3,310	\$3,060	\$3,172
FULL TIME SALARIED	\$65	\$2,092	\$1,783	\$2,324	\$2,399
OTHER SALARIED	\$316	\$286	\$324	\$448	\$454
UNSALARIED	\$462	\$581	\$824	\$148	\$178
ADDITIONAL GROSS PAY	\$224	\$245	\$373	\$134	\$134
FRINGE BENEFITS	\$9	\$11	\$7	\$5	\$5
OTHER THAN PERSONAL SERVICES	\$65	\$110	\$142	\$147	\$137
SUPPLIES AND MATERIALS	\$44	\$42	\$58	\$55	\$63
PROPERTY AND EQUIPMENT	\$2	\$39	\$20	\$41	\$5
OTHER SERVICES AND CHARGES	\$15	\$17	\$31	\$22	\$14
CONTRACTUAL SERVICES	\$4	\$12	\$33	\$29	\$55
TOTAL	\$1,140	\$3,325	\$3,452	\$3,207	\$3,308
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$3,207	\$3,308
TOTAL				\$3,207	\$3,308

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation- Brooklyn

Recreation- Brooklyn

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$5,172	\$5,521	\$5,732	\$4,329	\$4,483
FULL TIME SALARIED	\$3,194	\$3,068	\$2,559	\$3,159	\$3,263
OTHER SALARIED	\$33	\$457	\$501	\$444	\$452
UNSALARIED	\$900	\$1,073	\$1,416	\$376	\$417
ADDITIONAL GROSS PAY	\$1,033	\$911	\$1,247	\$343	\$343
FRINGE BENEFITS	\$12	\$12	\$9	\$7	\$7
OTHER THAN PERSONAL SERVICES	\$26	\$52	\$84	\$72	\$124
SUPPLIES AND MATERIALS	\$0	\$31	\$52	\$41	\$64
PROPERTY AND EQUIPMENT	\$10	\$15	\$0	\$24	\$30
OTHER SERVICES AND CHARGES	\$0	\$0	\$1	\$0	\$0
CONTRACTUAL SERVICES	\$16	\$6	\$31	\$7	\$30
TOTAL	\$5,198	\$5,573	\$5,816	\$4,401	\$4,607
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$4,401	\$4,607
TOTAL				\$4,401	\$4,607



# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation- Central

Recreation- Central	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$5,431	\$7,331	\$12,762	\$9,248	\$7,580
FULL TIME SALARIED	\$2,281	\$3,718	\$7,512	\$6,216	\$4,681
OTHER SALARIED	\$135	\$627	\$1,551	\$1,985	\$1,899
UNSALARIED	\$2,431	\$2,064	\$1,740	\$190	\$190
ADDITIONAL GROSS PAY	\$577	\$917	\$1,935	\$772	\$772
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$37	\$37
FRINGE BENEFITS	\$6	\$6	\$23	\$48	\$0
OTHER THAN PERSONAL SERVICES	\$691	\$978	\$1,360	\$1,139	\$1,604
SUPPLIES AND MATERIALS	\$247	\$337	\$606	\$288	\$1,502
PROPERTY AND EQUIPMENT	\$154	\$87	\$147	\$85	\$10
OTHER SERVICES AND CHARGES	\$25	\$20	(\$1)	\$102	\$92
CONTRACTUAL SERVICES	\$265	\$534	\$607	\$664	\$0
TOTAL	\$6,122	\$8,309	\$14,122	\$10,387	\$9,183
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$10,180	\$9,140
OTHER CATEGORICAL				\$165	\$0
PRIVATE GRANTS				\$165	\$0
INTRA CITY				\$43	\$43
CULTURE-RECREATION SERVICE/FEE				\$43	\$43
TOTAL				\$10,387	\$9,183

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation- Manhattan

Recreation- Manhattan

	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan 2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$5,332	\$4,925	\$5,110	\$7,631	\$7,906
FULL TIME SALARIED	\$3,571	\$3,331	\$3,041	\$5,119	\$5,305
OTHER SALARIED	\$465	\$325	\$447	\$673	\$688
UNSALARIED	\$981	\$917	\$1,083	\$1,378	\$1,451
ADDITIONAL GROSS PAY	\$302	\$335	\$528	\$450	\$450
FRINGE BENEFITS	\$14	\$16	\$11	\$12	\$12
OTHER THAN PERSONAL SERVICES	\$56	\$61	\$224	\$211	\$168
SUPPLIES AND MATERIALS	\$1	\$31	\$45	\$33	\$63
PROPERTY AND EQUIPMENT	\$28	\$3	\$45	\$58	\$38
OTHER SERVICES AND CHARGES	\$25	\$26	\$29	\$28	\$30
CONTRACTUAL SERVICES	\$2	\$1	\$105	\$92	\$38
TOTAL	\$5,388	\$4,985	\$5,333	\$7,841	\$8,074
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$7,806	\$8,074
STATE				\$35	\$0
NYS DORMITORY AUTHORITY GRANT				\$35	\$0
TOTAL				\$7,841	\$8,074

Budget Function Analysis

Detail

January 2024 Plan  
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Queens

recreation- Queens

	2021	2022	2023	January 2024 Plan	
	Actuals	Actuals	Actuals	2024	2025
				Plan	Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,427</b>	<b>\$3,079</b>	<b>\$3,176</b>	<b>\$4,371</b>	<b>\$4,529</b>
FULL TIME SALARIED	\$56	\$1,693	\$1,468	\$2,832	\$2,938
OTHER SALARIED	\$528	\$432	\$432	\$740	\$749
UNSALARIED	\$556	\$617	\$792	\$399	\$441
ADDITIONAL GROSS PAY	\$279	\$325	\$477	\$397	\$397
FRINGE BENEFITS	\$8	\$12	\$7	\$3	\$3
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$101</b>	<b>\$150</b>	<b>\$189</b>	<b>\$175</b>	<b>\$115</b>
SUPPLIES AND MATERIALS	\$54	\$79	\$87	\$138	\$115
PROPERTY AND EQUIPMENT	\$34	\$40	\$75	\$8	\$0
OTHER SERVICES AND CHARGES	\$0	\$23	\$20	\$18	\$0
CONTRACTUAL SERVICES	\$14	\$8	\$8	\$11	\$0
<b>TOTAL</b>	<b>\$1,528</b>	<b>\$3,229</b>	<b>\$3,365</b>	<b>\$4,546</b>	<b>\$4,643</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$4,546</b>	<b>\$4,643</b>
<b>TOTAL</b>				<b>\$4,546</b>	<b>\$4,643</b>

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation- Staten Island

Recreation- Staten Island	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$254	\$1,414	\$1,909	\$2,112	\$2,187
FULL TIME SALARIED	\$26	\$935	\$838	\$1,487	\$1,538
OTHER SALARIED	\$17	\$79	\$174	\$244	\$248
UNSALARIED	\$128	\$285	\$664	\$238	\$258
ADDITIONAL GROSS PAY	\$79	\$111	\$229	\$141	\$141
FRINGE BENEFITS	\$3	\$4	\$3	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$554	\$410	\$477	\$536	\$459
SUPPLIES AND MATERIALS	\$216	\$225	\$328	\$379	\$451
PROPERTY AND EQUIPMENT	\$28	\$66	\$96	\$40	\$5
OTHER SERVICES AND CHARGES	\$221	\$36	\$17	\$25	\$2
CONTRACTUAL SERVICES	\$89	\$83	\$37	\$92	\$0
TOTAL	\$807	\$1,823	\$2,387	\$2,648	\$2,646
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$2,648	\$2,646
TOTAL				\$2,648	\$2,646

# Budget Function Analysis

## Detail

January 2024 Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Urban Park Service

Urban Park Service	2021 Actuals	2022 Actuals	2023 Actuals	January 2024 Plan	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$21,952	\$29,934	\$32,982	\$34,430	\$31,060
FULL TIME SALARIED	\$17,134	\$18,023	\$21,139	\$22,970	\$22,789
OTHER SALARIED	\$1,329	\$4,303	\$4,802	\$9,326	\$6,487
UNSALARIED	\$920	\$3,536	\$2,396	\$294	\$290
ADDITIONAL GROSS PAY	\$2,470	\$3,960	\$4,536	\$1,518	\$1,472
FRINGE BENEFITS	\$99	\$112	\$109	\$323	\$21
OTHER THAN PERSONAL SERVICES	\$251	\$517	\$536	\$546	\$323
SUPPLIES AND MATERIALS	\$78	\$296	\$243	\$213	\$108
PROPERTY AND EQUIPMENT	\$52	\$120	\$106	\$111	\$75
OTHER SERVICES AND CHARGES	\$48	\$77	\$130	\$94	\$85
CONTRACTUAL SERVICES	\$73	\$23	\$57	\$128	\$55
TOTAL	\$22,203	\$30,451	\$33,518	\$34,976	\$31,383
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$34,130	\$31,383
OTHER CATEGORICAL				\$846	\$0
NON-GOVERNMENTAL GRANTS				\$334	\$0
PARKS RECREATION AND CONSERVATION				\$469	\$0
PRIVATE GRANTS				\$43	\$0
TOTAL				\$34,976	\$31,383