

# BUDGET FUNCTION ANALYSIS



---

April 26, 2021

# Police Department

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

# Budget Function Analysis

## Agency Summary

FY 2022 Executive Plan

(\$ in Thousands)

### Police Department

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Budget Function</b>					
Administration	\$706,492	\$727,251	\$871,310	\$726,137	\$692,217
Chief of Department	\$800,069	\$831,552	\$905,142	\$601,180	\$771,786
Citywide Operations	\$180,755	\$178,191	\$181,048	\$151,400	\$152,681
Communications	\$130,133	\$142,679	\$159,411	\$153,284	\$137,035
Community Affairs	\$12,612	\$11,604	\$14,638	\$14,914	\$14,499
Criminal Justice Bureau	\$59,390	\$59,573	\$57,853	\$60,558	\$60,742
Detective Bureau	\$733,203	\$744,452	\$737,385	\$575,092	\$574,547
Housing Bureau	\$207,642	\$217,394	\$213,323	\$204,288	\$204,479
Intelligence and Counterterrorism	\$205,660	\$207,708	\$228,206	\$188,095	\$189,655
Internal Affairs	\$63,052	\$65,650	\$64,465	\$75,211	\$72,255
Patrol	\$1,498,703	\$1,508,247	\$1,440,659	\$1,494,776	\$1,525,141
Reimbursable Overtime	\$45,718	\$48,538	\$44,422	\$16,308	\$7,703
School Safety	\$305,455	\$318,628	\$313,691	\$313,610	\$329,715
Security/Counter-Terrorism Grants	\$101,101	\$159,358	\$121,542	\$128,124	\$0
Support Services	\$161,856	\$160,870	\$111,675	\$133,113	\$116,026
Training	\$110,742	\$113,864	\$111,962	\$109,634	\$109,050
Transit	\$241,327	\$244,647	\$247,086	\$245,520	\$247,018
Transportation	\$224,465	\$236,611	\$262,343	\$221,705	\$230,853
<b>Total</b>	<b>\$5,788,377</b>	<b>\$5,976,818</b>	<b>\$6,086,160</b>	<b>\$5,412,947</b>	<b>\$5,435,401</b>
<b>Funding Summary</b>					
City Funds	\$5,198,676	\$5,320,351	\$5,281,155	\$4,887,112	\$5,117,345
Other Categorical	\$28,804	\$30,548	\$26,525	\$6,179	\$0
State	\$55,665	\$60,723	\$54,043	\$31,682	\$732
Federal - Other	\$210,677	\$260,833	\$424,288	\$193,973	\$11,765
Intra City	\$294,555	\$304,364	\$300,149	\$294,001	\$305,560
<b>Total</b>	<b>\$5,788,377</b>	<b>\$5,976,818</b>	<b>\$6,086,160</b>	<b>\$5,412,947</b>	<b>\$5,435,401</b>
Full-Time Positions - Civilian	15,251	15,306	15,519	15,192	15,646
Full-Time Positions - Uniform	36,643	36,461	35,910	35,007	35,030
Full-Time Equivalent Positions	1,861	1,719	1,987	1,756	1,806
<b>Total Positions</b>	<b>53,755</b>	<b>53,486</b>	<b>53,416</b>	<b>51,955</b>	<b>52,482</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Police Department

### Administration

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$384,472	\$401,815	\$516,744	\$400,716	\$396,923
Other than Personal Services	\$322,020	\$325,436	\$354,565	\$325,420	\$295,294
<b>Total</b>	<b>\$706,492</b>	<b>\$727,251</b>	<b>\$871,310</b>	<b>\$726,137</b>	<b>\$692,217</b>
<b>Funding Summary</b>					
City Funds				\$681,765	\$692,217
Other Categorical				\$1,513	\$0
State				\$13,911	\$0
Federal - Other				\$27,588	\$0
Intra City				\$1,360	\$0
<b>Total</b>				<b>\$726,137</b>	<b>\$692,217</b>
Full-Time Positions - Civilian				1,582	1,595
Full-Time Positions - Uniform				1,179	1,179
<b>Full-Time Budgeted Positions</b>				<b>2,761</b>	<b>2,774</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Police Department

---

### Chief of Department

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$794,038	\$825,764	\$898,370	\$598,307	\$766,462
Other than Personal Services	\$6,031	\$5,788	\$6,772	\$2,872	\$5,324
<b>Total</b>	<b>\$800,069</b>	<b>\$831,552</b>	<b>\$905,142</b>	<b>\$601,180</b>	<b>\$771,786</b>

### Funding Summary

City Funds				\$600,825	\$771,786
State				\$155	\$0
Federal - Other				\$200	\$0
<b>Total</b>				<b>\$601,180</b>	<b>\$771,786</b>

Full-Time Positions - Civilian	131	131
Full-Time Positions - Uniform	306	306
<b>Full-Time Budgeted Positions</b>	<b>437</b>	<b>437</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Police Department

---

### Citywide 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$173,119	\$170,000	\$173,649	\$143,247	\$145,597
Other than Personal Services	\$7,636	\$8,192	\$7,399	\$8,152	\$7,083
<b>Total</b>	<b>\$180,755</b>	<b>\$178,191</b>	<b>\$181,048</b>	<b>\$151,400</b>	<b>\$152,681</b>

### Funding Summary

City Funds				\$150,854	\$152,382
State				\$260	\$192
Federal - Other				\$179	\$0
Intra City				\$107	\$107
<b>Total</b>				<b>\$151,400</b>	<b>\$152,681</b>

Full-Time Positions - Civilian				45	45
Full-Time Positions - Uniform				1,391	1,414
<b>Full-Time Budgeted Positions</b>				<b>1,436</b>	<b>1,459</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Police Department

---

### Communications

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$94,729	\$100,645	\$107,748	\$97,233	\$96,657
Other than Personal Services	\$35,404	\$42,034	\$51,663	\$56,051	\$40,379
<b>Total</b>	<b>\$130,133</b>	<b>\$142,679</b>	<b>\$159,411</b>	<b>\$153,284</b>	<b>\$137,035</b>
<b>Funding Summary</b>					
City Funds				\$147,149	\$136,535
State				\$5,817	\$0
Federal - Other				\$318	\$500
<b>Total</b>				<b>\$153,284</b>	<b>\$137,035</b>
Full-Time Positions - Civilian				1,651	1,651
Full-Time Positions - Uniform				90	90
<b>Full-Time Budgeted Positions</b>				<b>1,741</b>	<b>1,741</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Police Department

---

### Community Affairs

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$11,244	\$10,456	\$13,030	\$12,856	\$12,874
Other than Personal Services	\$1,369	\$1,148	\$1,608	\$2,058	\$1,625
<b>Total</b>	<b>\$12,612</b>	<b>\$11,604</b>	<b>\$14,638</b>	<b>\$14,914</b>	<b>\$14,499</b>

### Funding Summary

City Funds				\$14,772	\$14,499
State				\$142	\$0
<b>Total</b>				<b>\$14,914</b>	<b>\$14,499</b>

Full-Time Positions - Civilian	12	12
Full-Time Positions - Uniform	132	132
<b>Full-Time Budgeted Positions</b>	<b>144</b>	<b>144</b>



# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Police Department

---

### Criminal Justice Bureau

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$58,934	\$59,451	\$57,688	\$60,070	\$60,188
Other than Personal Services	\$456	\$122	\$165	\$488	\$554
<b>Total</b>	<b>\$59,390</b>	<b>\$59,573</b>	<b>\$57,853</b>	<b>\$60,558</b>	<b>\$60,742</b>

### Funding Summary

City Funds				\$60,558	\$60,742
<b>Total</b>				<b>\$60,558</b>	<b>\$60,742</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

FY 2022 Executive 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$720,012	\$732,766	\$728,738	\$561,247	\$562,006
Other than Personal Services	\$13,192	\$11,686	\$8,648	\$13,845	\$12,541
<b>Total</b>	<b>\$733,203</b>	<b>\$744,452</b>	<b>\$737,385</b>	<b>\$575,092</b>	<b>\$574,547</b>

### Funding Summary

City Funds				\$567,484	\$570,445
State				\$930	\$540
Federal - Other				\$6,678	\$3,562
<b>Total</b>				<b>\$575,092</b>	<b>\$574,547</b>

Full-Time Positions - Civilian				625	625
Full-Time Positions - Uniform				5,270	5,270
<b>Full-Time Budgeted Positions</b>				<b>5,895</b>	<b>5,895</b>

# Budget Function Analysis Summary

FY 2022 Executive 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$207,277	\$217,028	\$213,074	\$204,017	\$204,278
Other than Personal Services	\$365	\$366	\$249	\$270	\$201
<b>Total</b>	<b>\$207,642</b>	<b>\$217,394</b>	<b>\$213,323</b>	<b>\$204,288</b>	<b>\$204,479</b>
<b>Funding Summary</b>					
City Funds				\$204,091	\$204,479
Other Categorical				\$197	\$0
<b>Total</b>				<b>\$204,288</b>	<b>\$204,479</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

FY 2022 Executive Plan  
(\$ in Thousands)

### Police Department

#### Intelligence and Counterterrorism

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$198,976	\$202,418	\$223,420	\$184,191	\$184,458
Other than Personal Services	\$6,684	\$5,290	\$4,785	\$3,904	\$5,197
<b>Total</b>	<b>\$205,660</b>	<b>\$207,708</b>	<b>\$228,206</b>	<b>\$188,095</b>	<b>\$189,655</b>
<b>Funding Summary</b>					
City Funds				\$188,095	\$189,655
<b>Total</b>				<b>\$188,095</b>	<b>\$189,655</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

FY 2022 Executive Plan  
(\$ in Thousands)

## Police Department

---

### Internal Affairs

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$59,974	\$60,966	\$59,950	\$71,907	\$71,917
Other than Personal Services	\$3,078	\$4,683	\$4,515	\$3,303	\$338
<b>Total</b>	<b>\$63,052</b>	<b>\$65,650</b>	<b>\$64,465</b>	<b>\$75,211</b>	<b>\$72,255</b>
<b>Funding Summary</b>					
City Funds				\$72,903	\$72,255
Federal - Other				\$2,308	\$0
<b>Total</b>				<b>\$75,211</b>	<b>\$72,255</b>
Full-Time Positions - Civilian				29	29
Full-Time Positions - Uniform				596	596
<b>Full-Time Budgeted Positions</b>				<b>625</b>	<b>625</b>

# Budget Function Analysis Summary

FY 2022 Executive 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$1,485,166	\$1,491,619	\$1,424,537	\$1,474,826	\$1,522,719
Other than Personal Services	\$13,538	\$16,629	\$16,122	\$19,950	\$2,421
<b>Total</b>	<b>\$1,498,703</b>	<b>\$1,508,247</b>	<b>\$1,440,659</b>	<b>\$1,494,776</b>	<b>\$1,525,141</b>
<b>Funding Summary</b>					
City Funds				\$1,484,612	\$1,525,141
State				\$4,096	\$0
Federal - Other				\$89	\$0
Intra City				\$5,979	\$0
<b>Total</b>				<b>\$1,494,776</b>	<b>\$1,525,141</b>
Full-Time Positions - Civilian				1,467	1,784
Full-Time Positions - Uniform				17,638	17,638
<b>Full-Time Budgeted Positions</b>				<b>19,105</b>	<b>19,422</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Police Department

---

### Reimbursable Overtime

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$45,718	\$48,538	\$44,422	\$16,308	\$7,703
<b>Total</b>	<b>\$45,718</b>	<b>\$48,538</b>	<b>\$44,422</b>	<b>\$16,308</b>	<b>\$7,703</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
Other Categorical				\$1,736	\$0
State				\$754	\$0
Federal - Other				\$13,703	\$7,703
Intra City				\$116	\$0
<b>Total</b>				<b>\$16,308</b>	<b>\$7,703</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2022 Executive 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$300,596	\$313,911	\$308,788	\$309,156	\$325,261
Other than Personal Services	\$4,859	\$4,717	\$4,903	\$4,454	\$4,454
<b>Total</b>	<b>\$305,455</b>	<b>\$318,628</b>	<b>\$313,691</b>	<b>\$313,610</b>	<b>\$329,715</b>
<b>Funding Summary</b>					
City Funds				\$24,210	\$24,274
Federal - Other				\$2,995	\$0
Intra City				\$286,405	\$305,441
<b>Total</b>				<b>\$313,610</b>	<b>\$329,715</b>
Full-Time Positions - Civilian				5,322	5,322
Full-Time Positions - Uniform				189	189
<b>Full-Time Budgeted Positions</b>				<b>5,511</b>	<b>5,511</b>



# Budget Function Analysis Summary

FY 2022 Executive 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$39,761	\$40,496	\$31,512	\$12,059	\$0
Other than Personal Services	\$61,340	\$118,862	\$90,031	\$116,064	\$0
<b>Total</b>	<b>\$101,101</b>	<b>\$159,358</b>	<b>\$121,542</b>	<b>\$128,124</b>	<b>\$0</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
Federal - Other				\$128,124	\$0
<b>Total</b>				<b>\$128,124</b>	<b>\$0</b>
<b>Full-Time Budgeted Positions</b>				<b>60</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Police Department

---

### Support Services

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$63,961	\$65,928	\$57,465	\$63,555	\$63,541
Other than Personal Services	\$97,896	\$94,943	\$54,210	\$69,558	\$52,484
<b>Total</b>	<b>\$161,856</b>	<b>\$160,870</b>	<b>\$111,675</b>	<b>\$133,113</b>	<b>\$116,026</b>

### Funding Summary

City Funds				\$120,833	\$116,014
Other Categorical				\$913	\$0
State				\$3,023	\$0
Federal - Other				\$8,310	\$0
Intra City				\$33	\$12
<b>Total</b>				<b>\$133,113</b>	<b>\$116,026</b>

Full-Time Positions - Civilian	581	580
Full-Time Positions - Uniform	281	281
<b>Full-Time Budgeted Positions</b>	<b>862</b>	<b>861</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Police Department

---

### Training

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$93,239	\$93,295	\$96,929	\$97,840	\$97,842
Other than Personal Services	\$17,503	\$20,569	\$15,033	\$11,794	\$11,208
<b>Total</b>	<b>\$110,742</b>	<b>\$113,864</b>	<b>\$111,962</b>	<b>\$109,634</b>	<b>\$109,050</b>

### Funding Summary

City Funds				\$106,151	\$109,050
Federal - Other				\$3,483	\$0
<b>Total</b>				<b>\$109,634</b>	<b>\$109,050</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

FY 2022 Executive Plan  
(\$ in Thousands)

## Police Department

---

### Transit

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$241,327	\$244,647	\$247,040	\$245,520	\$247,018
Other than Personal Services	\$0	\$0	\$46	\$0	\$0
<b>Total</b>	<b>\$241,327</b>	<b>\$244,647</b>	<b>\$247,086</b>	<b>\$245,520</b>	<b>\$247,018</b>
<b>Funding Summary</b>					
City Funds				\$243,699	\$247,018
Other Categorical				\$1,820	\$0
<b>Total</b>				<b>\$245,520</b>	<b>\$247,018</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

FY 2022 Executive Plan  
(\$ in Thousands)

## Police Department

---

### Transportation

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$215,514	\$224,984	\$250,890	\$210,352	\$220,200
Other than Personal Services	\$8,950	\$11,626	\$11,453	\$11,353	\$10,653
<b>Total</b>	<b>\$224,465</b>	<b>\$236,611</b>	<b>\$262,343</b>	<b>\$221,705</b>	<b>\$230,853</b>
<b>Funding Summary</b>					
City Funds				\$219,110	\$230,853
State				\$2,595	\$0
<b>Total</b>				<b>\$221,705</b>	<b>\$230,853</b>
Full-Time Positions - Civilian				2,848	3,033
Full-Time Positions - Uniform				924	924
<b>Full-Time Budgeted Positions</b>				<b>3,772</b>	<b>3,957</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan

(\$ in Thousands)

### Police Department

#### Administration

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$384,472</b>	<b>\$401,815</b>	<b>\$516,744</b>	<b>\$400,716</b>	<b>\$396,923</b>
FULL TIME SALARIED	\$252,626	\$266,570	\$353,559	\$285,623	\$286,785
OTHER SALARIED	\$230	\$225	\$237	\$187	\$187
UNSALARIED	\$1,116	\$1,397	\$1,992	\$738	\$738
ADDITIONAL GROSS PAY	\$63,304	\$65,823	\$94,249	\$47,046	\$42,091
FRINGE BENEFITS	\$67,196	\$67,800	\$66,707	\$67,123	\$67,123
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$322,020</b>	<b>\$325,436</b>	<b>\$354,565</b>	<b>\$325,420</b>	<b>\$295,294</b>
SUPPLIES AND MATERIALS	\$35,112	\$24,156	\$46,172	\$21,668	\$21,606
PROPERTY AND EQUIPMENT	\$16,090	\$12,376	\$11,119	\$26,114	\$6,897
OTHER SERVICES AND CHARGES	\$169,921	\$167,131	\$171,925	\$149,841	\$150,335
CONTRACTUAL SERVICES	\$99,413	\$121,144	\$123,681	\$127,381	\$115,914
FIXED & MISCELLANEOUS CHARGES	\$1,484	\$629	\$1,668	\$416	\$543
<b>TOTAL</b>	<b>\$706,492</b>	<b>\$727,251</b>	<b>\$871,310</b>	<b>\$726,137</b>	<b>\$692,217</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$681,765</b>	<b>\$692,217</b>
<b>OTHER CATEGORICAL</b>				<b>\$1,513</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$1,031	\$0
PRIVATE GRANTS				\$482	\$0
<b>STATE</b>				<b>\$13,911</b>	<b>\$0</b>
FORFEITURE LAW ENFORCEMENT				\$13,911	\$0
<b>FEDERAL - OTHER</b>				<b>\$27,588</b>	<b>\$0</b>
Coronavirus Relief Fund				\$7,995	\$0
Equitable Sharing Program				\$19,123	\$0
FEMA PA COVID-19 Emergency Protective Me				\$470	\$0
<b>INTRA CITY</b>				<b>\$1,360</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$1,360	\$0
<b>TOTAL</b>				<b>\$726,137</b>	<b>\$692,217</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Police Department

#### Chief of Department

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$794,038</b>	<b>\$825,764</b>	<b>\$898,370</b>	<b>\$598,307</b>	<b>\$766,462</b>
FULL TIME SALARIED	\$52,650	\$66,699	\$58,781	\$50,993	\$52,125
UNSALARIED	\$56	\$61	\$72	\$17	\$17
ADDITIONAL GROSS PAY	\$741,332	\$759,003	\$839,516	\$547,223	\$714,320
FRINGE BENEFITS	\$0	\$0	\$0	\$75	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$6,031</b>	<b>\$5,788</b>	<b>\$6,772</b>	<b>\$2,872</b>	<b>\$5,324</b>
SUPPLIES AND MATERIALS	\$3,168	\$2,097	\$1,819	\$967	\$3,188
PROPERTY AND EQUIPMENT	\$441	\$1,118	\$490	\$398	\$650
OTHER SERVICES AND CHARGES	\$2,307	\$2,480	\$4,408	\$1,405	\$1,352
CONTRACTUAL SERVICES	\$115	\$93	\$55	\$102	\$134
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$800,069</b>	<b>\$831,552</b>	<b>\$905,142</b>	<b>\$601,180</b>	<b>\$771,786</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$600,825</b>	<b>\$771,786</b>
<b>STATE</b>				<b>\$155</b>	<b>\$0</b>
FORFEITURE LAW ENFORCEMENT				\$155	\$0
<b>FEDERAL - OTHER</b>				<b>\$200</b>	<b>\$0</b>
Equitable Sharing Program				\$200	\$0
<b>TOTAL</b>				<b>\$601,180</b>	<b>\$771,786</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Police Department

#### Citywide Operations

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$173,119</b>	<b>\$170,000</b>	<b>\$173,649</b>	<b>\$143,247</b>	<b>\$145,597</b>
FULL TIME SALARIED	\$143,107	\$141,424	\$142,233	\$131,541	\$133,891
UNSALARIED	\$59	\$64	\$67	\$84	\$84
ADDITIONAL GROSS PAY	\$29,193	\$27,770	\$30,655	\$11,521	\$11,521
FRINGE BENEFITS	\$760	\$741	\$694	\$101	\$101
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$7,636</b>	<b>\$8,192</b>	<b>\$7,399</b>	<b>\$8,152</b>	<b>\$7,083</b>
SUPPLIES AND MATERIALS	\$2,764	\$2,869	\$2,401	\$2,801	\$3,481
PROPERTY AND EQUIPMENT	\$1,376	\$1,143	\$728	\$811	\$550
OTHER SERVICES AND CHARGES	\$982	\$1,357	\$1,274	\$930	\$677
CONTRACTUAL SERVICES	\$2,513	\$2,823	\$2,996	\$3,610	\$2,375
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$180,755</b>	<b>\$178,191</b>	<b>\$181,048</b>	<b>\$151,400</b>	<b>\$152,681</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$150,854</b>	<b>\$152,382</b>
<b>STATE</b>				<b>\$260</b>	<b>\$192</b>
EMERGENCY MED TECH TRAINING				\$60	\$60
ENFORCEMENT OF NAVIGATION LAWS				\$200	\$132
<b>FEDERAL - OTHER</b>				<b>\$179</b>	<b>\$0</b>
Equitable Sharing Program				\$179	\$0
<b>INTRA CITY</b>				<b>\$107</b>	<b>\$107</b>
OTHER SERVICES/FEES				\$107	\$107
<b>TOTAL</b>				<b>\$151,400</b>	<b>\$152,681</b>



# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Police Department

#### Communications

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$94,729</b>	<b>\$100,645</b>	<b>\$107,748</b>	<b>\$97,233</b>	<b>\$96,657</b>
FULL TIME SALARIED	\$91,209	\$96,766	\$104,021	\$96,199	\$96,475
UNSALARIED	\$11	\$14	\$41	\$9	\$9
ADDITIONAL GROSS PAY	\$3,510	\$3,865	\$3,685	\$1,019	\$167
FRINGE BENEFITS	\$0	\$0	\$0	\$6	\$6
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$35,404</b>	<b>\$42,034</b>	<b>\$51,663</b>	<b>\$56,051</b>	<b>\$40,379</b>
SUPPLIES AND MATERIALS	\$2,403	\$1,996	\$377	\$260	\$679
PROPERTY AND EQUIPMENT	\$4,636	\$7,758	\$4,013	\$5,644	\$2,802
OTHER SERVICES AND CHARGES	\$20,459	\$21,001	\$26,246	\$31,362	\$21,769
CONTRACTUAL SERVICES	\$7,906	\$11,279	\$21,027	\$18,786	\$15,128
<b>TOTAL</b>	<b>\$130,133</b>	<b>\$142,679</b>	<b>\$159,411</b>	<b>\$153,284</b>	<b>\$137,035</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$147,149</b>	<b>\$136,535</b>
<b>STATE</b>				<b>\$5,817</b>	<b>\$0</b>
Communications Improvement				\$5,735	\$0
STATE EMERGENCY AID				\$82	\$0
<b>FEDERAL - OTHER</b>				<b>\$318</b>	<b>\$500</b>
JUSTICE ASSISTANCE GRANT FUNDS				\$318	\$500
<b>TOTAL</b>				<b>\$153,284</b>	<b>\$137,035</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Police Department

#### Community Affairs

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$11,244</b>	<b>\$10,456</b>	<b>\$13,030</b>	<b>\$12,856</b>	<b>\$12,874</b>
FULL TIME SALARIED	\$11,233	\$10,436	\$12,981	\$12,627	\$12,645
UNSALARIED	\$9	\$18	\$45	\$226	\$226
ADDITIONAL GROSS PAY	\$2	\$2	\$3	\$3	\$4
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,369</b>	<b>\$1,148</b>	<b>\$1,608</b>	<b>\$2,058</b>	<b>\$1,625</b>
SUPPLIES AND MATERIALS	\$974	\$566	\$667	\$282	\$471
PROPERTY AND EQUIPMENT	\$55	\$157	\$237	\$1,043	\$20
OTHER SERVICES AND CHARGES	\$36	\$5	\$29	\$115	\$110
CONTRACTUAL SERVICES	\$303	\$420	\$675	\$618	\$1,024
<b>TOTAL</b>	<b>\$12,612</b>	<b>\$11,604</b>	<b>\$14,638</b>	<b>\$14,914</b>	<b>\$14,499</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$14,772</b>	<b>\$14,499</b>
<b>STATE</b>				<b>\$142</b>	<b>\$0</b>
AID TO LAW ENFORCEMENT				\$142	\$0
<b>TOTAL</b>				<b>\$14,914</b>	<b>\$14,499</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Police Department

#### Criminal Justice Bureau

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$58,934</b>	<b>\$59,451</b>	<b>\$57,688</b>	<b>\$60,070</b>	<b>\$60,188</b>
FULL TIME SALARIED	\$50,575	\$51,145	\$49,552	\$49,395	\$49,513
ADDITIONAL GROSS PAY	\$8,359	\$8,306	\$8,137	\$10,675	\$10,675
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$456</b>	<b>\$122</b>	<b>\$165</b>	<b>\$488</b>	<b>\$554</b>
SUPPLIES AND MATERIALS	\$232	\$26	\$29	\$165	\$393
PROPERTY AND EQUIPMENT	\$182	\$36	\$76	\$137	\$64
OTHER SERVICES AND CHARGES	\$19	\$20	\$17	\$27	\$34
CONTRACTUAL SERVICES	\$22	\$39	\$43	\$160	\$62
<b>TOTAL</b>	<b>\$59,390</b>	<b>\$59,573</b>	<b>\$57,853</b>	<b>\$60,558</b>	<b>\$60,742</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$60,558	\$60,742
<b>TOTAL</b>				<b>\$60,558</b>	<b>\$60,742</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Police Department

#### Detective Bureau

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$720,012</b>	<b>\$732,766</b>	<b>\$728,738</b>	<b>\$561,247</b>	<b>\$562,006</b>
FULL TIME SALARIED	\$574,996	\$587,713	\$568,924	\$551,286	\$552,305
UNSALARIED	\$108	\$118	\$136	\$7	\$7
ADDITIONAL GROSS PAY	\$141,533	\$141,539	\$156,242	\$9,826	\$9,695
FRINGE BENEFITS	\$3,375	\$3,397	\$3,436	\$129	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$13,192</b>	<b>\$11,686</b>	<b>\$8,648</b>	<b>\$13,845</b>	<b>\$12,541</b>
SUPPLIES AND MATERIALS	\$1,866	\$3,297	\$1,990	\$2,982	\$4,480
PROPERTY AND EQUIPMENT	\$2,539	\$1,123	\$1,244	\$1,441	\$715
OTHER SERVICES AND CHARGES	\$5,332	\$5,582	\$4,278	\$7,308	\$6,626
CONTRACTUAL SERVICES	\$3,455	\$1,683	\$1,137	\$2,114	\$721
<b>TOTAL</b>	<b>\$733,203</b>	<b>\$744,452</b>	<b>\$737,385</b>	<b>\$575,092</b>	<b>\$574,547</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$567,484</b>	<b>\$570,445</b>
<b>STATE</b>				<b>\$930</b>	<b>\$540</b>
AID TO CRIME LABS				\$667	\$536
FORFEITURE LAW ENFORCEMENT				\$26	\$0
MOTOR VEHICLE THEFT INSU FRAUD				\$232	\$0
STATE FELONY PROGRAM(EDDCP)				\$5	\$4
<b>FEDERAL - OTHER</b>				<b>\$6,678</b>	<b>\$3,562</b>
Asset Forfeitures				\$350	\$0
ENFORCEMENT OVERTIME DRUG				\$3,824	\$3,562
Equitable Sharing Program				\$1,050	\$0
MISSING CHILDREN'S ASSISTANCE PROGRAM				\$1,003	\$0
National Sexual Assault Kit Initiative				\$451	\$0
<b>TOTAL</b>				<b>\$575,092</b>	<b>\$574,547</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Police Department

#### Housing Bureau

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$207,277</b>	<b>\$217,028</b>	<b>\$213,074</b>	<b>\$204,017</b>	<b>\$204,278</b>
FULL TIME SALARIED	\$179,993	\$188,158	\$184,507	\$180,036	\$180,297
UNSALARIED	\$0	\$33	\$0	\$27	\$27
ADDITIONAL GROSS PAY	\$27,285	\$28,837	\$28,567	\$23,954	\$23,954
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$365</b>	<b>\$366</b>	<b>\$249</b>	<b>\$270</b>	<b>\$201</b>
SUPPLIES AND MATERIALS	\$1	\$2	\$3	\$5	\$10
PROPERTY AND EQUIPMENT	\$3	\$4	\$5	\$2	\$9
OTHER SERVICES AND CHARGES	\$332	\$335	\$212	\$202	\$162
SOCIAL SERVICES	\$0	\$0	\$0	\$1	\$0
CONTRACTUAL SERVICES	\$28	\$25	\$29	\$60	\$21
<b>TOTAL</b>	<b>\$207,642</b>	<b>\$217,394</b>	<b>\$213,323</b>	<b>\$204,288</b>	<b>\$204,479</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$204,091</b>	<b>\$204,479</b>
<b>OTHER CATEGORICAL</b>				<b>\$197</b>	<b>\$0</b>
PRIVATE GRANTS				\$197	\$0
<b>TOTAL</b>				<b>\$204,288</b>	<b>\$204,479</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Police Department

#### Intelligence and Counterterrorism

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$198,976</b>	<b>\$202,418</b>	<b>\$223,420</b>	<b>\$184,191</b>	<b>\$184,458</b>
FULL TIME SALARIED	\$168,283	\$171,371	\$189,831	\$176,140	\$176,428
UNSALARIED	\$45	\$50	\$29	\$4	\$4
ADDITIONAL GROSS PAY	\$30,042	\$30,393	\$32,957	\$8,047	\$8,026
FRINGE BENEFITS	\$606	\$605	\$603	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$6,684</b>	<b>\$5,290</b>	<b>\$4,785</b>	<b>\$3,904</b>	<b>\$5,197</b>
SUPPLIES AND MATERIALS	\$219	\$176	\$255	\$276	\$286
PROPERTY AND EQUIPMENT	\$544	\$561	\$328	\$512	\$504
OTHER SERVICES AND CHARGES	\$5,609	\$4,155	\$3,839	\$2,896	\$3,892
CONTRACTUAL SERVICES	\$295	\$398	\$353	\$209	\$489
FIXED & MISCELLANEOUS CHARGES	\$18	\$0	\$11	\$11	\$26
<b>TOTAL</b>	<b>\$205,660</b>	<b>\$207,708</b>	<b>\$228,206</b>	<b>\$188,095</b>	<b>\$189,655</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$188,095</b>	<b>\$189,655</b>
<b>TOTAL</b>				<b>\$188,095</b>	<b>\$189,655</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Police Department

#### Internal Affairs

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$59,974</b>	<b>\$60,966</b>	<b>\$59,950</b>	<b>\$71,907</b>	<b>\$71,917</b>
FULL TIME SALARIED	\$56,388	\$57,360	\$56,344	\$67,541	\$67,551
ADDITIONAL GROSS PAY	\$3,586	\$3,606	\$3,606	\$4,366	\$4,366
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,078</b>	<b>\$4,683</b>	<b>\$4,515</b>	<b>\$3,303</b>	<b>\$338</b>
SUPPLIES AND MATERIALS	\$80	\$16	\$17	\$26	\$24
PROPERTY AND EQUIPMENT	\$64	\$87	\$45	\$54	\$25
OTHER SERVICES AND CHARGES	\$2,900	\$2,963	\$2,939	\$2,849	\$262
CONTRACTUAL SERVICES	\$31	\$1,618	\$1,514	\$374	\$25
FIXED & MISCELLANEOUS CHARGES	\$2	\$0	\$0	\$0	\$3
<b>TOTAL</b>	<b>\$63,052</b>	<b>\$65,650</b>	<b>\$64,465</b>	<b>\$75,211</b>	<b>\$72,255</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$72,903</b>	<b>\$72,255</b>
<b>FEDERAL - OTHER</b>				<b>\$2,308</b>	<b>\$0</b>
Asset Forfeitures				\$348	\$0
Equitable Sharing Program				\$1,960	\$0
<b>TOTAL</b>				<b>\$75,211</b>	<b>\$72,255</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Police Department

#### Patrol

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,485,166</b>	<b>\$1,491,619</b>	<b>\$1,424,537</b>	<b>\$1,474,826</b>	<b>\$1,522,719</b>
FULL TIME SALARIED	\$1,383,723	\$1,388,254	\$1,323,211	\$1,384,349	\$1,431,428
UNSALARIED	\$49,934	\$52,670	\$51,152	\$48,822	\$49,936
ADDITIONAL GROSS PAY	\$51,294	\$50,479	\$49,967	\$41,264	\$41,266
FRINGE BENEFITS	\$215	\$216	\$208	\$391	\$89
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$13,538</b>	<b>\$16,629</b>	<b>\$16,122</b>	<b>\$19,950</b>	<b>\$2,421</b>
SUPPLIES AND MATERIALS	\$829	\$711	\$691	\$544	\$714
PROPERTY AND EQUIPMENT	\$1,415	\$504	\$683	\$1,184	\$283
OTHER SERVICES AND CHARGES	\$1,845	\$2,252	\$438	\$2,629	\$269
SOCIAL SERVICES	\$156	\$180	\$88	\$149	\$444
CONTRACTUAL SERVICES	\$9,285	\$12,977	\$14,215	\$15,443	\$703
FIXED & MISCELLANEOUS CHARGES	\$7	\$4	\$7	\$1	\$7
<b>TOTAL</b>	<b>\$1,498,703</b>	<b>\$1,508,247</b>	<b>\$1,440,659</b>	<b>\$1,494,776</b>	<b>\$1,525,141</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$1,484,612</b>	<b>\$1,525,141</b>
<b>STATE</b>				<b>\$4,096</b>	<b>\$0</b>
FORFEITURE LAW ENFORCEMENT				\$861	\$0
NYS DORMITORY AUTHORITY GRANT				\$3,235	\$0
<b>FEDERAL - OTHER</b>				<b>\$89</b>	<b>\$0</b>
Equitable Sharing Program				\$89	\$0
<b>INTRA CITY</b>				<b>\$5,979</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$5,979	\$0
<b>TOTAL</b>				<b>\$1,494,776</b>	<b>\$1,525,141</b>



# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Police Department

#### Reimbursable Overtime

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$45,718	\$48,538	\$44,422	\$16,308	\$7,703
ADDITIONAL GROSS PAY	\$45,718	\$48,538	\$44,422	\$16,308	\$7,703
TOTAL	\$45,718	\$48,538	\$44,422	\$16,308	\$7,703
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$0	\$0
OTHER CATEGORICAL				\$1,736	\$0
COMMUNITY ORIENTED POLICING SV				\$130	\$0
FORD WARRANT PROGRAM				\$727	\$0
GMC-CHEVROLET IMPALA				\$117	\$0
PRIVATE GRANTS				\$761	\$0
STATE				\$754	\$0
BUCKLE UP NEW YORK PROGRAM				\$306	\$0
COMBAT AGGRESSIVE DRIVING PROGRAM				\$109	\$0
HIGHWAY EMERGENCY LOCAL PATROL				\$132	\$0
HIGHWAY SAFETY				\$79	\$0
MOTOR VEHICLE THEFT INSU FRAUD				\$38	\$0
STATE AID				\$4	\$0
STOP DRIVING WHILE INTOXICATED				\$86	\$0
FEDERAL - OTHER				\$13,703	\$7,703
ENFORCEMENT OVERTIME DRUG				\$703	\$703
UNITED NATIONS + CONSULATE				\$13,000	\$7,000
INTRA CITY				\$116	\$0
OTHER SERVICES/FEES				\$116	\$0
TOTAL				\$16,308	\$7,703

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Police Department

#### School Safety

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$300,596</b>	<b>\$313,911</b>	<b>\$308,788</b>	<b>\$309,156</b>	<b>\$325,261</b>
FULL TIME SALARIED	\$232,206	\$242,792	\$247,856	\$271,867	\$270,122
UNSALARIED	\$74	\$75	\$79	\$601	\$601
ADDITIONAL GROSS PAY	\$63,504	\$67,447	\$54,066	\$29,380	\$47,230
FRINGE BENEFITS	\$4,812	\$3,596	\$6,786	\$7,308	\$7,308
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$4,859</b>	<b>\$4,717</b>	<b>\$4,903</b>	<b>\$4,454</b>	<b>\$4,454</b>
SUPPLIES AND MATERIALS	\$403	\$455	\$425	\$661	\$376
PROPERTY AND EQUIPMENT	\$3,751	\$3,279	\$2,985	\$1,670	\$2,750
OTHER SERVICES AND CHARGES	\$231	\$385	\$772	\$510	\$708
CONTRACTUAL SERVICES	\$474	\$597	\$721	\$1,613	\$620
<b>TOTAL</b>	<b>\$305,455</b>	<b>\$318,628</b>	<b>\$313,691</b>	<b>\$313,610</b>	<b>\$329,715</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$24,210</b>	<b>\$24,274</b>
<b>FEDERAL - OTHER</b>				<b>\$2,995</b>	<b>\$0</b>
Coronavirus Relief Fund				\$2,995	\$0
<b>INTRA CITY</b>				<b>\$286,405</b>	<b>\$305,441</b>
EDUCATION SERVICES/FEES				\$286,405	\$305,441
<b>TOTAL</b>				<b>\$313,610</b>	<b>\$329,715</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Police Department

#### Security/Counter-Terrorism Grants

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$39,761</b>	<b>\$40,496</b>	<b>\$31,512</b>	<b>\$12,059</b>	<b>\$0</b>
FULL TIME SALARIED	\$4,348	\$4,625	\$4,719	\$2,050	\$0
UNSATARIED	\$1	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$35,411	\$35,871	\$26,793	\$6,612	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$3,398	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$61,340</b>	<b>\$118,862</b>	<b>\$90,031</b>	<b>\$116,064</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$484	\$1,897	\$2,275	\$6,770	\$0
PROPERTY AND EQUIPMENT	\$7,442	\$8,025	\$9,754	\$22,294	\$0
OTHER SERVICES AND CHARGES	\$52,110	\$105,662	\$75,790	\$76,122	\$0
CONTRACTUAL SERVICES	\$1,304	\$3,278	\$2,212	\$10,879	\$0
<b>TOTAL</b>	<b>\$101,101</b>	<b>\$159,358</b>	<b>\$121,542</b>	<b>\$128,124</b>	<b>\$0</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$0</b>	<b>\$0</b>
<b>FEDERAL - OTHER</b>				<b>\$128,124</b>	<b>\$0</b>
DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT				\$50	\$0
LAW ENFORCEMENT TERRORISM PREVENTION PGM				\$8,596	\$0
PORT SECURITY				\$11,982	\$0
Presidential Residence Protection Securi				\$4,608	\$0
RAIL AND TRANSIT SECURITY				\$4,625	\$0
SECURING THE CITIES				\$5,179	\$0
STATE HOMELAND SECURITY GRANT PROGRAM				\$513	\$0
URBAN AREAS SECURITY INITIATIVE				\$92,573	\$0
<b>TOTAL</b>				<b>\$128,124</b>	<b>\$0</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Police Department

#### Support Services

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$63,961</b>	<b>\$65,928</b>	<b>\$57,465</b>	<b>\$63,555</b>	<b>\$63,541</b>
FULL TIME SALARIED	\$62,178	\$64,131	\$55,676	\$62,085	\$62,073
UNSALARIED	\$6	\$7	\$7	\$20	\$20
ADDITIONAL GROSS PAY	\$1,776	\$1,790	\$1,782	\$1,450	\$1,449
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$97,896</b>	<b>\$94,943</b>	<b>\$54,210</b>	<b>\$69,558</b>	<b>\$52,484</b>
SUPPLIES AND MATERIALS	\$30,455	\$33,256	\$16,696	\$33,166	\$35,732
PROPERTY AND EQUIPMENT	\$45,410	\$41,527	\$18,588	\$10,644	\$1,449
OTHER SERVICES AND CHARGES	\$16,695	\$16,209	\$16,220	\$16,493	\$12,632
CONTRACTUAL SERVICES	\$5,336	\$3,951	\$2,705	\$9,255	\$2,671
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$161,856</b>	<b>\$160,870</b>	<b>\$111,675</b>	<b>\$133,113</b>	<b>\$116,026</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$120,833</b>	<b>\$116,014</b>
<b>OTHER CATEGORICAL</b>				<b>\$913</b>	<b>\$0</b>
FORD WARRANTY PROGRAM				\$838	\$0
GMC-CHEVROLET IMPALA				\$75	\$0
PRIVATE GRANTS				\$0	\$0
<b>STATE</b>				<b>\$3,023</b>	<b>\$0</b>
NYS DORMITORY AUTHORITY GRANT				\$3,023	\$0
<b>FEDERAL - OTHER</b>				<b>\$8,310</b>	<b>\$0</b>
Asset Forfeitures				\$2,228	\$0
Equitable Sharing Program				\$961	\$0
FEMA Sandy B Emergency Protective Measur				\$2,292	\$0
FEMA Sandy E Buildings and Equipment				\$2,829	\$0
<b>INTRA CITY</b>				<b>\$33</b>	<b>\$12</b>
AUTO FUEL SUPPLIES				\$12	\$12
OTHER SERVICES/FEES				\$21	\$0
<b>TOTAL</b>				<b>\$133,113</b>	<b>\$116,026</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Police Department

#### Training

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$93,239</b>	<b>\$93,295</b>	<b>\$96,929</b>	<b>\$97,840</b>	<b>\$97,842</b>
FULL TIME SALARIED	\$92,591	\$92,598	\$95,943	\$96,559	\$96,576
UNSALARIED	\$43	\$16	\$7	\$1,241	\$1,241
ADDITIONAL GROSS PAY	\$606	\$681	\$979	\$22	\$7
FRINGE BENEFITS	\$0	\$0	\$0	\$17	\$17
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$17,503</b>	<b>\$20,569</b>	<b>\$15,033</b>	<b>\$11,794</b>	<b>\$11,208</b>
SUPPLIES AND MATERIALS	\$4,467	\$3,739	\$4,788	\$2,622	\$4,138
PROPERTY AND EQUIPMENT	\$5,194	\$8,389	\$2,871	\$4,997	\$1,631
OTHER SERVICES AND CHARGES	\$5,133	\$5,172	\$4,465	\$2,225	\$4,043
CONTRACTUAL SERVICES	\$2,702	\$3,253	\$2,899	\$1,950	\$1,397
FIXED & MISCELLANEOUS CHARGES	\$7	\$16	\$10	\$0	\$0
<b>TOTAL</b>	<b>\$110,742</b>	<b>\$113,864</b>	<b>\$111,962</b>	<b>\$109,634</b>	<b>\$109,050</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$106,151</b>	<b>\$109,050</b>
<b>FEDERAL - OTHER</b>				<b>\$3,483</b>	<b>\$0</b>
Asset Forfeitures				\$483	\$0
Equitable Sharing Program				\$3,000	\$0
<b>TOTAL</b>				<b>\$109,634</b>	<b>\$109,050</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Police Department

#### Transit

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$241,327</b>	<b>\$244,647</b>	<b>\$247,040</b>	<b>\$245,520</b>	<b>\$247,018</b>
FULL TIME SALARIED	\$205,528	\$208,124	\$211,234	\$212,817	\$216,135
UNSALARIED	\$109	\$115	\$70	\$132	\$132
ADDITIONAL GROSS PAY	\$35,691	\$36,407	\$35,736	\$32,467	\$30,647
FRINGE BENEFITS	\$0	\$0	\$0	\$104	\$104
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46</b>	<b>\$0</b>	<b>\$0</b>
PROPERTY AND EQUIPMENT	\$0	\$0	\$44	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$1	\$0	\$0
<b>TOTAL</b>	<b>\$241,327</b>	<b>\$244,647</b>	<b>\$247,086</b>	<b>\$245,520</b>	<b>\$247,018</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$243,699</b>	<b>\$247,018</b>
<b>OTHER CATEGORICAL</b>				<b>\$1,820</b>	<b>\$0</b>
TA-FARE EVASION OVERTIME				\$1,820	\$0
<b>TOTAL</b>				<b>\$245,520</b>	<b>\$247,018</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Police Department

#### Transportation

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$215,514</b>	<b>\$224,984</b>	<b>\$250,890</b>	<b>\$210,352</b>	<b>\$220,200</b>
FULL TIME SALARIED	\$197,834	\$209,095	\$216,991	\$197,119	\$207,876
UNSALARIED	\$8	\$12	\$20	\$1	\$1
ADDITIONAL GROSS PAY	\$17,597	\$15,798	\$33,804	\$11,830	\$11,638
FRINGE BENEFITS	\$75	\$79	\$75	\$1,402	\$686
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$8,950</b>	<b>\$11,626</b>	<b>\$11,453</b>	<b>\$11,353</b>	<b>\$10,653</b>
SUPPLIES AND MATERIALS	\$1,019	\$1,266	\$5,584	\$5,031	\$1,159
PROPERTY AND EQUIPMENT	\$2,963	\$5,878	\$643	\$772	\$2,530
OTHER SERVICES AND CHARGES	\$82	\$70	\$965	\$606	\$66
SOCIAL SERVICES	\$2	\$0	\$0	\$0	\$1
CONTRACTUAL SERVICES	\$4,862	\$4,400	\$4,251	\$4,944	\$6,897
FIXED & MISCELLANEOUS CHARGES	\$22	\$14	\$9	\$0	\$0
<b>TOTAL</b>	<b>\$224,465</b>	<b>\$236,611</b>	<b>\$262,343</b>	<b>\$221,705</b>	<b>\$230,853</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$219,110</b>	<b>\$230,853</b>
<b>STATE</b>				<b>\$2,595</b>	<b>\$0</b>
COMBAT AGGRESSIVE DRIVING PROGRAM				\$2	\$0
HIGHWAY EMERGENCY LOCAL PATROL				\$2,440	\$0
STOP DRIVING WHILE INTOXICATED				\$153	\$0
<b>TOTAL</b>				<b>\$221,705</b>	<b>\$230,853</b>

# Administration for Children's Services

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



# Budget Function Analysis

## Agency Summary

FY 2022 Executive Plan

(\$ in Thousands)

### Admin For Children's Services

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Budget Function</b>					
Adoption Services	\$240,459	\$228,516	\$221,242	\$273,068	\$273,518
Alternatives To Detention	\$6,099	\$6,523	\$6,265	\$8,227	\$1,041
Child Care Services	\$900,122	\$911,057	\$541,262	\$505,492	\$511,961
Child Welfare Support	\$69,718	\$85,503	\$85,990	\$54,017	\$54,078
Dept. of Ed. Residential Care	\$93,958	\$91,288	\$94,363	\$96,201	\$96,201
Foster Care Services	\$511,397	\$524,640	\$557,948	\$591,709	\$599,617
Foster Care Support	\$40,120	\$39,429	\$41,745	\$51,700	\$51,700
General Administration	\$161,524	\$177,074	\$177,487	\$236,285	\$197,877
Head Start	\$157,571	\$196,717	\$358	\$4,297	\$0
Juvenile Justice Support	\$12,767	\$10,618	\$8,746	\$15,657	\$16,030
Non-Secure Detention	\$10,253	\$20,454	\$19,217	\$18,413	\$18,359
Placements	\$105,763	\$116,072	\$122,773	\$129,184	\$149,464
Preventive Homemaking Services	\$26,713	\$29,726	\$25,644	\$26,689	\$23,652
Preventive Services	\$290,215	\$325,204	\$344,516	\$337,217	\$327,110
Protective Services	\$322,370	\$339,037	\$338,939	\$322,968	\$317,735
Secure Detention	\$27,732	\$47,378	\$59,866	\$49,407	\$47,802
<b>Total</b>	<b>\$2,976,780</b>	<b>\$3,149,238</b>	<b>\$2,646,360</b>	<b>\$2,720,533</b>	<b>\$2,686,145</b>
<b>Funding Summary</b>					
City Funds	\$1,028,868	\$1,062,610	\$948,271	\$828,370	\$983,699
Other Categorical	\$81	\$142	\$140	\$0	\$0
State	\$693,599	\$735,498	\$834,212	\$780,519	\$671,832
Federal - CD	\$2,963	\$2,963	\$0	\$0	\$0
Federal - Other	\$1,183,587	\$1,279,136	\$858,922	\$1,108,264	\$1,030,272
Intra City	\$67,681	\$68,888	\$4,817	\$3,380	\$343
<b>Total</b>	<b>\$2,976,780</b>	<b>\$3,149,238</b>	<b>\$2,646,360</b>	<b>\$2,720,533</b>	<b>\$2,686,145</b>
Full-Time Positions	6,593	7,138	7,039	6,957	7,289
Full-Time Equivalent Positions	36	10	20	51	51
<b>Total Positions</b>	<b>6,629</b>	<b>7,148</b>	<b>7,059</b>	<b>7,008</b>	<b>7,340</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Admin For Children's Services

---

### Adoption Services

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$2,637	\$2,873	\$3,082	\$1,927	\$1,927
Other than Personal Services	\$237,822	\$225,643	\$218,160	\$271,141	\$271,591
<b>Total</b>	<b>\$240,459</b>	<b>\$228,516</b>	<b>\$221,242</b>	<b>\$273,068</b>	<b>\$273,518</b>
<b>Funding Summary</b>					
City Funds				\$61,430	\$61,880
State				\$97,670	\$97,670
Federal - Other				\$113,967	\$113,967
<b>Total</b>				<b>\$273,068</b>	<b>\$273,518</b>
<b>Full-Time Budgeted Positions</b>				<b>26</b>	<b>26</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Admin For Children's Services

---

### Alternatives To Detention

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Other than Personal Services	\$6,099	\$6,523	\$6,265	\$8,227	\$1,041
<b>Total</b>	<b>\$6,099</b>	<b>\$6,523</b>	<b>\$6,265</b>	<b>\$8,227</b>	<b>\$1,041</b>
<b>Funding Summary</b>					
City Funds				\$2,905	\$159
State				\$5,322	\$882
<b>Total</b>				<b>\$8,227</b>	<b>\$1,041</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Admin For Children's Services

---

### Child Care Services

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$17,020	\$16,681	\$11,060	\$14,395	\$15,644
Other than Personal Services	\$883,102	\$894,376	\$530,202	\$491,097	\$496,317
<b>Total</b>	<b>\$900,122</b>	<b>\$911,057</b>	<b>\$541,262</b>	<b>\$505,492</b>	<b>\$511,961</b>
<b>Funding Summary</b>					
City Funds				\$111,372	\$119,163
State				\$22,483	\$25,666
Federal - Other				\$371,637	\$367,132
<b>Total</b>				<b>\$505,492</b>	<b>\$511,961</b>
<b>Full-Time Budgeted Positions</b>				<b>203</b>	<b>235</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Admin For Children's Services

---

### Child Welfare Support

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$69,718	\$85,503	\$85,990	\$54,017	\$54,078
<b>Total</b>	<b>\$69,718</b>	<b>\$85,503</b>	<b>\$85,990</b>	<b>\$54,017</b>	<b>\$54,078</b>
<b>Funding Summary</b>					
City Funds				\$10,862	\$10,886
State				\$17,581	\$17,609
Federal - Other				\$25,574	\$25,583
<b>Total</b>				<b>\$54,017</b>	<b>\$54,078</b>
<b>Full-Time Budgeted Positions</b>				<b>781</b>	<b>781</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Admin For Children's Services

---

### Dept. of Ed. Residential Care

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Other than Personal Services	\$93,958	\$91,288	\$94,363	\$96,201	\$96,201
<b>Total</b>	<b>\$93,958</b>	<b>\$91,288</b>	<b>\$94,363</b>	<b>\$96,201</b>	<b>\$96,201</b>
<b>Funding Summary</b>					
City Funds				\$96,201	\$96,201
<b>Total</b>				<b>\$96,201</b>	<b>\$96,201</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Admin For Children's Services

---

### Foster Care Services

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Other than Personal Services	\$511,397	\$524,640	\$557,948	\$591,709	\$599,617
<b>Total</b>	<b>\$511,397</b>	<b>\$524,640</b>	<b>\$557,948</b>	<b>\$591,709</b>	<b>\$599,617</b>
<b>Funding Summary</b>					
City Funds				\$193,717	\$286,455
State				\$198,941	\$169,778
Federal - Other				\$199,052	\$143,384
<b>Total</b>				<b>\$591,709</b>	<b>\$599,617</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Admin For Children's Services

---

### Foster Care Support

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$40,120	\$39,429	\$41,745	\$51,700	\$51,700
<b>Total</b>	<b>\$40,120</b>	<b>\$39,429</b>	<b>\$41,745</b>	<b>\$51,700</b>	<b>\$51,700</b>
<b>Funding Summary</b>					
City Funds				\$12,946	\$12,946
State				\$16,667	\$16,667
Federal - Other				\$22,087	\$22,087
<b>Total</b>				<b>\$51,700</b>	<b>\$51,700</b>
<b>Full-Time Budgeted Positions</b>				<b>712</b>	<b>712</b>



# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Admin For Children's Services

---

### General Administration

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$75,761	\$81,872	\$80,357	\$104,739	\$108,819
Other than Personal Services	\$85,763	\$95,202	\$97,131	\$131,547	\$89,058
<b>Total</b>	<b>\$161,524</b>	<b>\$177,074</b>	<b>\$177,487</b>	<b>\$236,285</b>	<b>\$197,877</b>
<b>Funding Summary</b>					
City Funds				\$62,649	\$50,814
State				\$69,315	\$61,003
Federal - Other				\$104,322	\$86,060
<b>Total</b>				<b>\$236,285</b>	<b>\$197,877</b>
<b>Full-Time Budgeted Positions</b>				<b>951</b>	<b>1,140</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Admin For Children's Services

---

### Head Start

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$2,347	\$2,328	\$225	\$0	\$0
Other than Personal Services	\$155,224	\$194,390	\$134	\$4,297	\$0
<b>Total</b>	<b>\$157,571</b>	<b>\$196,717</b>	<b>\$358</b>	<b>\$4,297</b>	<b>\$0</b>
<b>Funding Summary</b>					
City Funds				\$4,297	\$0
<b>Total</b>				<b>\$4,297</b>	<b>\$0</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Admin For Children's Services

---

### Juvenile Justice Support

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$3,997	\$1,833	\$2,497	\$3,750	\$3,750
Other than Personal Services	\$8,770	\$8,785	\$6,249	\$11,907	\$12,280
<b>Total</b>	<b>\$12,767</b>	<b>\$10,618</b>	<b>\$8,746</b>	<b>\$15,657</b>	<b>\$16,030</b>
<b>Funding Summary</b>					
City Funds				\$10,590	\$10,962
State				\$5,068	\$5,068
<b>Total</b>				<b>\$15,657</b>	<b>\$16,030</b>
<b>Full-Time Budgeted Positions</b>				<b>69</b>	<b>69</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Admin For Children's Services

---

### Non-Secure Detention

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$999	\$1,059	\$867	\$760	\$760
Other than Personal Services	\$9,254	\$19,395	\$18,350	\$17,653	\$17,599
<b>Total</b>	<b>\$10,253</b>	<b>\$20,454</b>	<b>\$19,217</b>	<b>\$18,413</b>	<b>\$18,359</b>
<b>Funding Summary</b>					
City Funds				\$11,549	\$11,496
State				\$6,864	\$6,864
Federal - Other				\$0	\$0
<b>Total</b>				<b>\$18,413</b>	<b>\$18,359</b>
<b>Full-Time Budgeted Positions</b>				<b>26</b>	<b>26</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Admin For Children's Services

---

### Placements

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$6,972	\$8,886	\$10,476	\$8,932	\$8,932
Other than Personal Services	\$98,790	\$107,186	\$112,297	\$120,252	\$140,533
<b>Total</b>	<b>\$105,763</b>	<b>\$116,072</b>	<b>\$122,773</b>	<b>\$129,184</b>	<b>\$149,464</b>
<b>Funding Summary</b>					
City Funds				\$116,171	\$136,451
State				\$4,273	\$4,273
Federal - Other				\$8,740	\$8,740
<b>Total</b>				<b>\$129,184</b>	<b>\$149,464</b>
<b>Full-Time Budgeted Positions</b>				<b>70</b>	<b>70</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Admin For Children's Services

---

### Preventive Homemaking Services

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Other than Personal Services	\$26,713	\$29,726	\$25,644	\$26,689	\$23,652
<b>Total</b>	<b>\$26,713</b>	<b>\$29,726</b>	<b>\$25,644</b>	<b>\$26,689</b>	<b>\$23,652</b>
<b>Funding Summary</b>					
City Funds				\$3,923	\$3,923
State				\$888	\$888
Federal - Other				\$18,841	\$18,841
Intra City				\$3,037	\$0
<b>Total</b>				<b>\$26,689</b>	<b>\$23,652</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Admin For Children's Services

---

### Preventive Services

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$16,839	\$17,112	\$18,752	\$13,924	\$13,924
Other than Personal Services	\$273,376	\$308,092	\$325,764	\$323,294	\$313,186
<b>Total</b>	<b>\$290,215</b>	<b>\$325,204</b>	<b>\$344,516</b>	<b>\$337,217</b>	<b>\$327,110</b>
<b>Funding Summary</b>					
City Funds				\$43,340	\$102,661
State				\$177,813	\$108,386
Federal - Other				\$115,721	\$115,721
Intra City				\$343	\$343
<b>Total</b>				<b>\$337,217</b>	<b>\$327,110</b>
<b>Full-Time Budgeted Positions</b>				<b>203</b>	<b>203</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Admin For Children's Services

---

### Protective Services

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$245,025	\$254,058	\$252,673	\$239,274	\$255,428
Other than Personal Services	\$77,346	\$84,979	\$86,266	\$83,694	\$62,308
<b>Total</b>	<b>\$322,370</b>	<b>\$339,037</b>	<b>\$338,939</b>	<b>\$322,968</b>	<b>\$317,735</b>
<b>Funding Summary</b>					
City Funds				\$56,676	\$51,565
State				\$139,483	\$138,928
Federal - Other				\$126,809	\$127,242
<b>Total</b>				<b>\$322,968</b>	<b>\$317,735</b>
<b>Full-Time Budgeted Positions</b>				<b>3,419</b>	<b>3,530</b>



# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Admin For Children's Services

---

### Secure Detention

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$18,604	\$30,878	\$45,217	\$21,686	\$21,686
Other than Personal Services	\$9,128	\$16,500	\$14,648	\$27,722	\$26,116
<b>Total</b>	<b>\$27,732</b>	<b>\$47,378</b>	<b>\$59,866</b>	<b>\$49,407</b>	<b>\$47,802</b>
<b>Funding Summary</b>					
City Funds				\$29,743	\$28,137
State				\$18,151	\$18,151
Federal - Other				\$1,513	\$1,513
<b>Total</b>				<b>\$49,407</b>	<b>\$47,802</b>
<b>Full-Time Budgeted Positions</b>				<b>497</b>	<b>497</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Adoption Services

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,637</b>	<b>\$2,873</b>	<b>\$3,082</b>	<b>\$1,927</b>	<b>\$1,927</b>
FULL TIME SALARIED	\$2,245	\$2,618	\$2,882	\$1,845	\$1,845
ADDITIONAL GROSS PAY	\$391	\$255	\$200	\$82	\$82
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$237,822</b>	<b>\$225,643</b>	<b>\$218,160</b>	<b>\$271,141</b>	<b>\$271,591</b>
OTHER SERVICES AND CHARGES	\$0	\$22	\$0	\$22	\$22
SOCIAL SERVICES	\$237,802	\$225,194	\$218,160	\$269,946	\$270,396
CONTRACTUAL SERVICES	\$20	\$426	\$0	\$1,173	\$1,173
<b>TOTAL</b>	<b>\$240,459</b>	<b>\$228,516</b>	<b>\$221,242</b>	<b>\$273,068</b>	<b>\$273,518</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$61,430</b>	<b>\$61,880</b>
<b>STATE</b>				<b>\$97,670</b>	<b>\$97,670</b>
ADOPTION				\$95,951	\$95,951
FOSTER CARE BLOCK GRANT				\$193	\$193
MEDICAL ASSISTANCE ADMINISTRAT				\$19	\$19
STATE PREVENTIVE SERVICES				\$1,507	\$1,507
<b>FEDERAL - OTHER</b>				<b>\$113,967</b>	<b>\$113,967</b>
ADOPTION ASSISTANCE				\$111,627	\$111,627
ADOPTION ASSISTANCE - ADMINISTRATION				\$973	\$973
CHILD CARE & DEVEL.BLOCK GRANT				\$74	\$74
FOSTER CARE TITLE IV-E				\$0	\$0
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 TITLXXX CHILD WELFARE				\$492	\$492
SOC SERV BLOCK GRANT TITLE XX OTHER				\$99	\$99
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$205	\$205
TITLE IV-E - PROTECTIVE SERVICES				\$87	\$87
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$139	\$139
<b>TOTAL</b>				<b>\$273,068</b>	<b>\$273,518</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Alternatives To Detention

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$6,099	\$6,523	\$6,265	\$8,227	\$1,041
OTHER SERVICES AND CHARGES	\$4,231	\$4,795	\$4,818	\$6,260	\$0
SOCIAL SERVICES	\$271	\$271	\$298	\$0	\$0
CONTRACTUAL SERVICES	\$1,597	\$1,457	\$1,149	\$1,817	\$1,041
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$150	\$0
TOTAL	\$6,099	\$6,523	\$6,265	\$8,227	\$1,041
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$2,905	\$159
STATE				\$5,322	\$882
JUVENILE INTENSIVE SUPERVISION				\$4,290	\$0
SECURE DETENTION SERVICES				\$882	\$882
STATE LOCAL INITIATIVE				\$150	\$0
TOTAL				\$8,227	\$1,041

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Child Care Services

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$17,020</b>	<b>\$16,681</b>	<b>\$11,060</b>	<b>\$14,395</b>	<b>\$15,644</b>
FULL TIME SALARIED	\$15,033	\$15,548	\$10,226	\$13,302	\$14,550
UNSALARIED	\$28	\$52	\$49	\$13	\$15
ADDITIONAL GROSS PAY	\$1,958	\$1,080	\$785	\$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>\$883,102</b>	<b>\$894,376</b>	<b>\$530,202</b>	<b>\$491,097</b>	<b>\$496,317</b>
SUPPLIES AND MATERIALS	\$52	\$75	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$59,503	\$60,715	\$6,149	(\$1,458)	(\$2,195)
SOCIAL SERVICES	\$14,885	\$14,829	\$279	\$341	\$345
CONTRACTUAL SERVICES	\$808,663	\$817,403	\$523,774	\$491,815	\$497,767
FIXED & MISCELLANEOUS CHARGES	\$0	\$1,353	\$0	\$400	\$400
<b>TOTAL</b>	<b>\$900,122</b>	<b>\$911,057</b>	<b>\$541,262</b>	<b>\$505,492</b>	<b>\$511,961</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$111,372</b>	<b>\$119,163</b>
<b>STATE</b>				<b>\$22,483</b>	<b>\$25,666</b>
DAY CARE SERVICES				\$450	\$0
STATE PREVENTIVE SERVICES				\$22,033	\$25,666
<b>FEDERAL - OTHER</b>				<b>\$371,637</b>	<b>\$367,132</b>
CHILD CARE & DEVEL.BLOCK GRANT				\$356,356	\$354,356
FOOD STAMP EMPLOY.& TRAINING				\$11,500	\$11,500
FOSTER CARE TITLE IV-E				\$402	\$1,276
TEMP.ASST NEEDED FAMILY 100%FED				\$3,379	\$0
<b>TOTAL</b>				<b>\$505,492</b>	<b>\$511,961</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Child Welfare Support

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$69,718</b>	<b>\$85,503</b>	<b>\$85,990</b>	<b>\$54,017</b>	<b>\$54,078</b>
FULL TIME SALARIED	\$64,834	\$77,850	\$80,418	\$51,290	\$51,350
UNSALARIED	\$217	\$243	\$246	\$233	\$233
ADDITIONAL GROSS PAY	\$4,667	\$7,410	\$5,326	\$2,494	\$2,494
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$69,718</b>	<b>\$85,503</b>	<b>\$85,990</b>	<b>\$54,017</b>	<b>\$54,078</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$10,862</b>	<b>\$10,886</b>
<b>STATE</b>				<b>\$17,581</b>	<b>\$17,609</b>
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOSTER CARE BLOCK GRANT				\$3,710	\$3,710
MEDICAL ASSISTANCE ADMINISTRAT				\$168	\$168
STATE PREVENTIVE SERVICES				\$13,703	\$13,731
<b>FEDERAL - OTHER</b>				<b>\$25,574</b>	<b>\$25,583</b>
ADOPTION ASSISTANCE - ADMINISTRATION				\$133	\$133
CHILD CARE & DEVEL.BLOCK GRANT				\$674	\$674
CHILD SUPPORT ADMINISTRATION				\$25	\$25
FOSTER CARE TITLE IV-E				\$812	\$821
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				\$1,402	\$1,402
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$3,297	\$3,297
<b>TOTAL</b>				<b>\$54,017</b>	<b>\$54,078</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

---

#### Dept. of Ed. Residential Care

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$93,958	\$91,288	\$94,363	\$96,201	\$96,201
SOCIAL SERVICES	\$93,958	\$91,288	\$94,363	\$96,201	\$96,201
TOTAL	\$93,958	\$91,288	\$94,363	\$96,201	\$96,201
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$96,201	\$96,201
TOTAL				\$96,201	\$96,201

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Foster Care Services

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$511,397</b>	<b>\$524,640</b>	<b>\$557,948</b>	<b>\$591,709</b>	<b>\$599,617</b>
OTHER SERVICES AND CHARGES	\$3,499	\$4,009	\$3,083	\$35,451	\$36,707
SOCIAL SERVICES	\$54,421	\$54,594	\$54,950	\$68,090	\$59,014
CONTRACTUAL SERVICES	\$453,477	\$466,037	\$499,416	\$488,169	\$503,896
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$500	\$0	\$0
<b>TOTAL</b>	<b>\$511,397</b>	<b>\$524,640</b>	<b>\$557,948</b>	<b>\$591,709</b>	<b>\$599,617</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$193,717</b>	<b>\$286,455</b>
<b>STATE</b>				<b>\$198,941</b>	<b>\$169,778</b>
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FAMILY + CHILDREN SERVICES				\$1,577	\$0
FOSTER CARE BLOCK GRANT				\$153,816	\$153,816
JD-PINS REMANDS				\$2,301	\$2,301
MEDICAL ASSISTANCE ADMINISTRAT				\$3	\$3
STATE PREVENTIVE SERVICES				\$41,243	\$13,657
<b>FEDERAL - OTHER</b>				<b>\$199,052</b>	<b>\$143,384</b>
ADOPTION ASSISTANCE - ADMINISTRATION				\$4	\$4
CHILD CARE & DEVEL.BLOCK GRANT				\$28	\$28
CHILD SUPPORT ADMINISTRATION				\$0	\$0
Coronavirus Relief Fund				\$7,935	\$7,935
FOSTER CARE TITLE IV-E				\$167,432	\$111,764
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$202	\$202
INDEPENDENT LIVING				\$3,500	\$3,500
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				\$1,210	\$1,210
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$18,147	\$18,147
<b>TOTAL</b>				<b>\$591,709</b>	<b>\$599,617</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Foster Care Support

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$40,120</b>	<b>\$39,429</b>	<b>\$41,745</b>	<b>\$51,700</b>	<b>\$51,700</b>
FULL TIME SALARIED	\$33,744	\$33,059	\$35,902	\$46,426	\$46,426
UNSALARIED	\$206	\$101	\$61	\$2,211	\$2,211
ADDITIONAL GROSS PAY	\$6,170	\$6,269	\$5,782	\$3,063	\$3,063
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$40,120</b>	<b>\$39,429</b>	<b>\$41,745</b>	<b>\$51,700</b>	<b>\$51,700</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$12,946</b>	<b>\$12,946</b>
<b>STATE</b>				<b>\$16,667</b>	<b>\$16,667</b>
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOSTER CARE BLOCK GRANT				\$2,989	\$2,989
MEDICAL ASSISTANCE ADMINISTRAT				\$177	\$177
STATE PREVENTIVE SERVICES				\$13,500	\$13,500
<b>FEDERAL - OTHER</b>				<b>\$22,087</b>	<b>\$22,087</b>
ADOPTION ASSISTANCE - ADMINISTRATION				\$123	\$123
CHILD CARE & DEVEL.BLOCK GRANT				\$734	\$734
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOSTER CARE TITLE IV-E				\$553	\$553
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 TITLXXX 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
<b>TOTAL</b>				<b>\$51,700</b>	<b>\$51,700</b>



# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### General Administration

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$75,761</b>	<b>\$81,872</b>	<b>\$80,357</b>	<b>\$104,739</b>	<b>\$108,819</b>
FULL TIME SALARIED	\$66,389	\$71,665	\$72,885	\$81,120	\$85,257
OTHER SALARIED	\$5	\$0	\$0	\$0	\$0
UNSALARIED	\$347	\$252	\$574	\$271	\$274
ADDITIONAL GROSS PAY	\$8,918	\$9,758	\$6,712	\$23,258	\$23,258
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$30	\$30
FRINGE BENEFITS	\$102	\$197	\$185	\$60	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$85,763</b>	<b>\$95,202</b>	<b>\$97,131</b>	<b>\$131,547</b>	<b>\$89,058</b>
SUPPLIES AND MATERIALS	\$2,119	\$2,102	\$3,983	\$2,958	\$2,436
PROPERTY AND EQUIPMENT	\$705	\$415	\$311	\$2,519	\$639
OTHER SERVICES AND CHARGES	\$64,904	\$77,127	\$72,321	\$79,360	\$71,225
CONTRACTUAL SERVICES	\$17,872	\$15,391	\$20,374	\$46,630	\$14,677
FIXED & MISCELLANEOUS CHARGES	\$163	\$168	\$142	\$81	\$81
<b>TOTAL</b>	<b>\$161,524</b>	<b>\$177,074</b>	<b>\$177,487</b>	<b>\$236,285</b>	<b>\$197,877</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$62,649</b>	<b>\$50,814</b>
<b>STATE</b>				<b>\$69,315</b>	<b>\$61,003</b>
CHILD SUPPORT ADMINISTRATION				\$14	\$14
FOSTER CARE BLOCK GRANT				\$10,518	\$10,518
LOCAL GOVERNMENT RECORDS MGMT				\$75	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$593	\$593
NON-SECURE DETENTION SERVICES				\$655	\$655
SECURE DETENTION SERVICES				\$3,919	\$3,921
STATE PREVENTIVE SERVICES				\$53,542	\$45,302
<b>FEDERAL - OTHER</b>				<b>\$104,322</b>	<b>\$86,060</b>
ADM FOR CHILD, YTH, FAM ABUSE & NEGLCT ACT				\$71	\$71
ADOPTION ASSISTANCE - ADMINISTRATION				\$311	\$311
CHILD AND ADULT CARE FOOD PROGRAM				\$100	\$100
CHILD CARE & DEVEL. BLOCK GRANT				\$1,908	\$1,908
CHILD SUPPORT ADMINISTRATION				\$36	\$36
Coronavirus Emergency Supplemental Fundi				\$3,793	\$0
Coronavirus Relief Fund				\$13,177	\$0
FOSTER CARE TITLE IV-E				\$5,773	\$4,220
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				\$3,793	\$3,793
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$13,337	\$13,599
<b>TOTAL</b>				<b>\$236,285</b>	<b>\$197,877</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Head Start

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,347</b>	<b>\$2,328</b>	<b>\$225</b>	<b>\$0</b>	<b>\$0</b>
FULL TIME SALARIED	\$2,236	\$2,200	\$213	\$0	\$0
UNSALARIED	\$2	\$3	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$109	\$125	\$11	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$155,224</b>	<b>\$194,390</b>	<b>\$134</b>	<b>\$4,297</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$230	\$325	\$11	\$0	\$0
OTHER SERVICES AND CHARGES	\$6,888	\$9,922	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$148,106	\$184,142	\$122	\$4,297	\$0
<b>TOTAL</b>	<b>\$157,571</b>	<b>\$196,717</b>	<b>\$358</b>	<b>\$4,297</b>	<b>\$0</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$4,297	\$0
<b>TOTAL</b>				<b>\$4,297</b>	<b>\$0</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Juvenile Justice Support

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,997</b>	<b>\$1,833</b>	<b>\$2,497</b>	<b>\$3,750</b>	<b>\$3,750</b>
FULL TIME SALARIED	\$2,492	\$1,293	\$1,908	\$3,182	\$3,182
ADDITIONAL GROSS PAY	\$1,496	\$539	\$586	\$568	\$568
FRINGE BENEFITS	\$8	\$2	\$2	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$8,770</b>	<b>\$8,785</b>	<b>\$6,249</b>	<b>\$11,907</b>	<b>\$12,280</b>
SUPPLIES AND MATERIALS	\$182	\$217	\$133	\$321	\$315
PROPERTY AND EQUIPMENT	\$95	\$80	\$0	\$39	\$39
OTHER SERVICES AND CHARGES	\$1,829	\$2,030	\$1,956	\$508	\$169
CONTRACTUAL SERVICES	\$6,215	\$5,958	\$4,159	\$11,039	\$11,757
FIXED & MISCELLANEOUS CHARGES	\$449	\$500	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$12,767</b>	<b>\$10,618</b>	<b>\$8,746</b>	<b>\$15,657</b>	<b>\$16,030</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$10,590</b>	<b>\$10,962</b>
<b>STATE</b>				<b>\$5,068</b>	<b>\$5,068</b>
NON-SECURE DETENTION SERVICES				\$222	\$222
SECURE DETENTION SERVICES				\$4,846	\$4,846
<b>TOTAL</b>				<b>\$15,657</b>	<b>\$16,030</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Non-Secure Detention

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$999</b>	<b>\$1,059</b>	<b>\$867</b>	<b>\$760</b>	<b>\$760</b>
FULL TIME SALARIED	\$862	\$837	\$693	\$533	\$533
ADDITIONAL GROSS PAY	\$137	\$222	\$174	\$228	\$228
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$9,254</b>	<b>\$19,395</b>	<b>\$18,350</b>	<b>\$17,653</b>	<b>\$17,599</b>
SUPPLIES AND MATERIALS	\$49	\$17	\$54	\$31	\$45
OTHER SERVICES AND CHARGES	\$0	\$115	\$0	\$3	\$3
CONTRACTUAL SERVICES	\$9,205	\$19,263	\$18,296	\$17,620	\$17,552
<b>TOTAL</b>	<b>\$10,253</b>	<b>\$20,454</b>	<b>\$19,217</b>	<b>\$18,413</b>	<b>\$18,359</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$11,549</b>	<b>\$11,496</b>
<b>STATE</b>				<b>\$6,864</b>	<b>\$6,864</b>
NON-SECURE DETENTION SERVICES				\$328	\$328
SECURE DETENTION SERVICES				\$6,535	\$6,535
STATE PREVENTIVE SERVICES				\$0	\$0
<b>FEDERAL - OTHER</b>				<b>\$0</b>	<b>\$0</b>
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$0	\$0
<b>TOTAL</b>				<b>\$18,413</b>	<b>\$18,359</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Placements

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$6,972</b>	<b>\$8,886</b>	<b>\$10,476</b>	<b>\$8,932</b>	<b>\$8,932</b>
FULL TIME SALARIED	\$6,585	\$8,488	\$10,238	\$8,882	\$8,882
UNSALARIED	\$8	\$18	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$379	\$380	\$239	\$50	\$50
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$98,790</b>	<b>\$107,186</b>	<b>\$112,297</b>	<b>\$120,252</b>	<b>\$140,533</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$483	\$0
PROPERTY AND EQUIPMENT	\$80	\$588	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$24,550	\$19,891	\$14,834	\$16,720	\$35,732
SOCIAL SERVICES	\$1,288	\$1,312	\$1,399	\$17	\$17
CONTRACTUAL SERVICES	\$72,872	\$85,395	\$93,106	\$100,074	\$104,784
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$2,957	\$2,957	\$0
<b>TOTAL</b>	<b>\$105,763</b>	<b>\$116,072</b>	<b>\$122,773</b>	<b>\$129,184</b>	<b>\$149,464</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$116,171</b>	<b>\$136,451</b>
<b>STATE</b>				<b>\$4,273</b>	<b>\$4,273</b>
STATE PREVENTIVE SERVICES				\$4,273	\$4,273
<b>FEDERAL - OTHER</b>				<b>\$8,740</b>	<b>\$8,740</b>
FOSTER CARE TITLE IV-E				\$7,794	\$7,794
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$946	\$946
<b>TOTAL</b>				<b>\$129,184</b>	<b>\$149,464</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Preventive Homemaking Services

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$26,713	\$29,726	\$25,644	\$26,689	\$23,652
CONTRACTUAL SERVICES	\$26,713	\$29,726	\$25,644	\$26,689	\$23,652
TOTAL	\$26,713	\$29,726	\$25,644	\$26,689	\$23,652
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$3,923	\$3,923
STATE				\$888	\$888
STATE PREVENTIVE SERVICES				\$888	\$888
FEDERAL - OTHER				\$18,841	\$18,841
FOSTER CARE TITLE IV-E				\$199	\$199
TANF--EMERGENCY ASSISTANCE				\$18,642	\$18,642
INTRA CITY				\$3,037	\$0
OTHER SERVICES/FEES				\$3,037	\$0
TOTAL				\$26,689	\$23,652

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Preventive Services

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$16,839</b>	<b>\$17,112</b>	<b>\$18,752</b>	<b>\$13,924</b>	<b>\$13,924</b>
FULL TIME SALARIED	\$15,919	\$16,664	\$18,286	\$13,216	\$13,216
UN SALARIED	\$4	\$9	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$916	\$440	\$466	\$707	\$707
FRINGE BENEFITS	\$0	\$0	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$273,376</b>	<b>\$308,092</b>	<b>\$325,764</b>	<b>\$323,294</b>	<b>\$313,186</b>
OTHER SERVICES AND CHARGES	\$3,059	\$3,004	\$4,239	\$4,089	\$1,718
SOCIAL SERVICES	\$20,997	\$20,913	\$22,632	\$17,627	\$11,631
CONTRACTUAL SERVICES	\$246,147	\$280,798	\$295,528	\$298,277	\$296,537
FIXED & MISCELLANEOUS CHARGES	\$3,172	\$3,377	\$3,363	\$3,300	\$3,300
<b>TOTAL</b>	<b>\$290,215</b>	<b>\$325,204</b>	<b>\$344,516</b>	<b>\$337,217</b>	<b>\$327,110</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$43,340</b>	<b>\$102,661</b>
<b>STATE</b>				<b>\$177,813</b>	<b>\$108,386</b>
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE BLOCK GRANT				\$306	\$306
HOME RELIEF AID				\$2,166	\$2,166
MEDICAL ASSISTANCE ADMINISTRAT				\$350	\$350
Safe Harbour for Exploited Children				\$440	\$440
STATE PREVENTIVE SERVICES				\$174,551	\$105,123
<b>FEDERAL - OTHER</b>				<b>\$115,721</b>	<b>\$115,721</b>
ADOPTION ASSISTANCE - ADMINISTRATION				\$10	\$10
CHILD CARE & DEVEL.BLOCK GRANT				\$108	\$108
CHILD SUPPORT ADMINISTRATION				\$0	\$0
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				\$4,091	\$4,091
MEDICAL ASSISTANCE PROGRAM				\$350	\$350
PROMOTING SAFE AND STABLE FAMILIES				\$12,212	\$12,212
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$78,492	\$78,492
SOC SERV BLOCK GRANT TITLE XX OTHER				\$14,195	\$14,195
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$598	\$598
TITLE IV-E - PROTECTIVE SERVICES				\$121	\$121
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$2,950	\$2,950
<b>INTRA CITY</b>				<b>\$343</b>	<b>\$343</b>
SOCIAL SERVICES/FEES				\$343	\$343
<b>TOTAL</b>				<b>\$337,217</b>	<b>\$327,110</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Protective Services

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$245,025</b>	<b>\$254,058</b>	<b>\$252,673</b>	<b>\$239,274</b>	<b>\$255,428</b>
FULL TIME SALARIED	\$193,311	\$206,199	\$220,774	\$222,004	\$224,787
UNSALARIED	\$55	\$63	\$243	\$439	\$444
ADDITIONAL GROSS PAY	\$51,657	\$47,795	\$31,655	\$16,802	\$30,167
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$28	\$28
FRINGE BENEFITS	\$1	\$1	\$1	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$77,346</b>	<b>\$84,979</b>	<b>\$86,266</b>	<b>\$83,694</b>	<b>\$62,308</b>
OTHER SERVICES AND CHARGES	\$1,458	\$2,756	\$3,073	\$2,480	\$0
SOCIAL SERVICES	\$6,305	\$5,462	\$5,636	\$4,537	\$4,537
CONTRACTUAL SERVICES	\$53,075	\$58,910	\$62,577	\$60,986	\$57,771
FIXED & MISCELLANEOUS CHARGES	\$16,508	\$17,850	\$14,980	\$15,692	\$0
<b>TOTAL</b>	<b>\$322,370</b>	<b>\$339,037</b>	<b>\$338,939</b>	<b>\$322,968</b>	<b>\$317,735</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$56,676</b>	<b>\$51,565</b>
<b>STATE</b>				<b>\$139,483</b>	<b>\$138,928</b>
CHILD SUPPORT ADMINISTRATION				\$0	\$0
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				\$116,748	\$116,193
<b>FEDERAL - OTHER</b>				<b>\$126,809</b>	<b>\$127,242</b>
ADM FOR CHILD, YTH, FAM ABUSE & NEGLCT ACT				\$43	\$43
ADOPTION ASSISTANCE - ADMINISTRATION				\$539	\$539
Child Abuse and Neglect State Grants				\$16	\$0
CHILD CARE & DEVEL. BLOCK GRANT				\$3,205	\$3,205
CHILD SUPPORT ADMINISTRATION				\$0	\$0
EMERGENCY INCOME MAINTANCE ADM				\$1,107	\$1,107
FOSTER CARE TITLE IV-E				\$12,590	\$13,039
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				\$5,292	\$5,292
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$16,351	\$16,351
<b>TOTAL</b>				<b>\$322,968</b>	<b>\$317,735</b>



# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Secure Detention

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$18,604</b>	<b>\$30,878</b>	<b>\$45,217</b>	<b>\$21,686</b>	<b>\$21,686</b>
FULL TIME SALARIED	\$12,950	\$24,154	\$36,546	\$19,242	\$19,242
ADDITIONAL GROSS PAY	\$5,588	\$6,637	\$8,527	\$2,444	\$2,444
FRINGE BENEFITS	\$66	\$87	\$144	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$9,128</b>	<b>\$16,500</b>	<b>\$14,648</b>	<b>\$27,722</b>	<b>\$26,116</b>
SUPPLIES AND MATERIALS	\$2,190	\$3,278	\$3,994	\$4,779	\$4,460
PROPERTY AND EQUIPMENT	\$63	\$33	\$0	\$81	\$145
OTHER SERVICES AND CHARGES	\$1,941	\$3,893	\$2,179	\$11,836	\$10,265
CONTRACTUAL SERVICES	\$4,510	\$8,999	\$7,949	\$10,171	\$10,313
FIXED & MISCELLANEOUS CHARGES	\$423	\$298	\$526	\$855	\$932
<b>TOTAL</b>	<b>\$27,732</b>	<b>\$47,378</b>	<b>\$59,866</b>	<b>\$49,407</b>	<b>\$47,802</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$29,743</b>	<b>\$28,137</b>
<b>STATE</b>				<b>\$18,151</b>	<b>\$18,151</b>
NON-SECURE DETENTION SERVICES				\$1,463	\$1,463
SECURE DETENTION SERVICES				\$11,913	\$11,913
STATE CAPITAL REIMBURSEMENT				\$0	\$0
STATE PREVENTIVE SERVICES				\$4,774	\$4,774
<b>FEDERAL - OTHER</b>				<b>\$1,513</b>	<b>\$1,513</b>
Coronavirus Relief Fund				\$1,159	\$1,159
SCHOOL LUNCH-PRISONS				\$354	\$354
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$0	\$0
<b>TOTAL</b>				<b>\$49,407</b>	<b>\$47,802</b>

# Department of Social Services

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

# Budget Function Analysis

## Agency Summary

FY 2022 Executive Plan

(\$ in Thousands)

### Department Of Social Services

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Budget Function</b>					
Adult Protective Services	\$54,206	\$55,603	\$54,886	\$62,444	\$60,955
CEO Evaluation	\$4,016	\$5,050	\$5,028	\$8,975	\$2,914
Domestic Violence Services	\$132,750	\$150,424	\$160,592	\$157,746	\$153,314
Employment Services Administration	\$26,858	\$24,793	\$25,793	\$33,687	\$33,255
Employment Services Contracts	\$134,932	\$151,923	\$135,809	\$140,196	\$153,031
Food Assistance Programs	\$20,153	\$21,513	\$71,688	\$21,051	\$24,011
Food Stamp Operations	\$80,612	\$80,996	\$85,993	\$74,652	\$73,627
General Administration	\$437,541	\$446,534	\$463,785	\$514,683	\$536,621
HIV and AIDS Services	\$288,644	\$305,372	\$330,623	\$307,183	\$322,312
Home Energy Assistance	\$39,643	\$38,219	\$37,201	\$44,168	\$39,675
Homeless Prevention	\$0	\$0	\$0	\$409,707	\$427,904
Information Technology Services	\$93,482	\$116,054	\$126,949	\$129,968	\$122,015
Investigations and Revenue Admin	\$76,869	\$67,519	\$67,303	\$81,477	\$82,037
Legal Services	\$120,977	\$161,555	\$184,730	\$195,701	\$197,191
Medicaid - Eligibility & Admin	\$80,203	\$93,185	\$92,964	\$109,684	\$109,964
Medicaid and Homecare	\$5,959,405	\$6,107,515	\$6,312,593	\$6,173,195	\$6,451,535
Office of Child Support Enforcement	\$61,391	\$63,204	\$61,796	\$69,687	\$68,241
Public Assistance and Employment Admin	\$242,462	\$260,140	\$282,882	\$289,325	\$257,784
Public Assistance Grants	\$1,643,817	\$1,554,437	\$1,505,824	\$1,604,337	\$1,650,650
Public Assistance Support Grants	\$252,397	\$385,275	\$401,416	\$24,915	\$23,136
Subsidized Employ & Job-Related Training	\$107,107	\$107,707	\$103,905	\$90,101	\$173,346
Substance Abuse Services	\$46,546	\$46,091	\$44,186	\$53,948	\$53,948
<b>Total</b>	<b>\$9,904,013</b>	<b>\$10,243,107</b>	<b>\$10,555,946</b>	<b>\$10,596,831</b>	<b>\$11,017,465</b>
<b>Funding Summary</b>					
City Funds	\$7,851,788	\$8,117,325	\$8,431,217	\$7,879,636	\$8,463,442
Other Categorical	\$123	\$265	\$0	\$1,722	\$0
State	\$589,840	\$623,040	\$620,085	\$762,952	\$779,115
Federal - CD	\$3,751	\$0	\$1	\$50,407	\$0
Federal - Other	\$1,443,189	\$1,486,076	\$1,491,649	\$1,891,671	\$1,764,841
Intra City	\$15,322	\$16,401	\$12,993	\$10,443	\$10,067
<b>Total</b>	<b>\$9,904,013</b>	<b>\$10,243,107</b>	<b>\$10,555,946</b>	<b>\$10,596,831</b>	<b>\$11,017,465</b>
Full-Time Positions	12,969	12,614	12,330	12,781	13,618
Full-Time Equivalent Positions	35	64	190	8	8
<b>Total Positions</b>	<b>13,004</b>	<b>12,678</b>	<b>12,520</b>	<b>12,789</b>	<b>13,626</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

---

### Adult Protective Services

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$27,808	\$29,509	\$29,139	\$30,506	\$29,017
Other than Personal Services	\$26,398	\$26,094	\$25,747	\$31,938	\$31,938
<b>Total</b>	<b>\$54,206</b>	<b>\$55,603</b>	<b>\$54,886</b>	<b>\$62,444</b>	<b>\$60,955</b>
<b>Funding Summary</b>					
City Funds				\$18,775	\$18,021
State				\$16,919	\$16,185
Federal - Other				\$26,750	\$26,750
<b>Total</b>				<b>\$62,444</b>	<b>\$60,955</b>
<b>Full-Time Budgeted Positions</b>				<b>489</b>	<b>460</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

---

### CEO Evaluation

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$831	\$841	\$863	\$1,076	\$386
Other than Personal Services	\$3,185	\$4,209	\$4,165	\$7,899	\$2,528
<b>Total</b>	<b>\$4,016</b>	<b>\$5,050</b>	<b>\$5,028</b>	<b>\$8,975</b>	<b>\$2,914</b>
<b>Funding Summary</b>					
City Funds				\$8,945	\$2,899
State				\$5	\$5
Federal - Other				\$9	\$9
Intra City				\$15	\$0
<b>Total</b>				<b>\$8,975</b>	<b>\$2,914</b>
<b>Full-Time Budgeted Positions</b>				<b>10</b>	<b>4</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

---

### Domestic Violence Services

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$13,943	\$14,404	\$15,645	\$13,034	\$13,634
Other than Personal Services	\$118,806	\$136,019	\$144,947	\$144,712	\$139,680
<b>Total</b>	<b>\$132,750</b>	<b>\$150,424</b>	<b>\$160,592</b>	<b>\$157,746</b>	<b>\$153,314</b>
<b>Funding Summary</b>					
City Funds				\$43,136	\$41,034
State				\$25,722	\$22,792
Federal - Other				\$88,888	\$89,488
<b>Total</b>				<b>\$157,746</b>	<b>\$153,314</b>
<b>Full-Time Budgeted Positions</b>				<b>247</b>	<b>253</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

### Employment Services Administration

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$15,722	\$15,744	\$15,659	\$19,534	\$19,561
Other than Personal Services	\$11,136	\$9,049	\$10,134	\$14,153	\$13,693
<b>Total</b>	<b>\$26,858</b>	<b>\$24,793</b>	<b>\$25,793</b>	<b>\$33,687</b>	<b>\$33,255</b>
<b>Funding Summary</b>					
City Funds				\$11,973	\$11,591
State				\$5,156	\$5,280
Federal - Other				\$16,558	\$16,383
<b>Total</b>				<b>\$33,687</b>	<b>\$33,255</b>
<b>Full-Time Budgeted Positions</b>				<b>222</b>	<b>222</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

---

### Employment Services Contracts

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Other than Personal Services	\$134,932	\$151,923	\$135,809	\$140,196	\$153,031
<b>Total</b>	<b>\$134,932</b>	<b>\$151,923</b>	<b>\$135,809</b>	<b>\$140,196</b>	<b>\$153,031</b>
<b>Funding Summary</b>					
City Funds				\$44,272	\$39,508
Other Categorical				\$1,400	\$0
State				\$8,197	\$8,197
Federal - Other				\$86,327	\$105,327
<b>Total</b>				<b>\$140,196</b>	<b>\$153,031</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>



# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

---

### Food Assistance Programs

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$286	\$256	\$213	\$75	\$250
Other than Personal Services	\$19,867	\$21,257	\$71,475	\$20,976	\$23,761
<b>Total</b>	<b>\$20,153</b>	<b>\$21,513</b>	<b>\$71,688</b>	<b>\$21,051</b>	<b>\$24,011</b>
<b>Funding Summary</b>					
City Funds				\$18,080	\$17,348
Federal - Other				\$2,971	\$6,663
<b>Total</b>				<b>\$21,051</b>	<b>\$24,011</b>
<b>Full-Time Budgeted Positions</b>				<b>2</b>	<b>9</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

---

### Food Stamp Operations

Funding for the administration of federal Food Stamp benefits.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$73,077	\$71,166	\$69,635	\$66,241	\$66,241
Other than Personal Services	\$7,535	\$9,830	\$16,358	\$8,411	\$7,386
<b>Total</b>	<b>\$80,612</b>	<b>\$80,996</b>	<b>\$85,993</b>	<b>\$74,652</b>	<b>\$73,627</b>
<b>Funding Summary</b>					
City Funds				\$36,110	\$35,166
State				\$3,004	\$2,974
Federal - Other				\$35,538	\$35,487
<b>Total</b>				<b>\$74,652</b>	<b>\$73,627</b>
<b>Full-Time Budgeted Positions</b>				<b>1,380</b>	<b>1,380</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

---

### General Administration

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$201,210	\$203,790	\$214,289	\$200,537	\$220,975
Other than Personal Services	\$236,331	\$242,743	\$249,496	\$314,146	\$315,646
<b>Total</b>	<b>\$437,541</b>	<b>\$446,534</b>	<b>\$463,785</b>	<b>\$514,683</b>	<b>\$536,621</b>
<b>Funding Summary</b>					
City Funds				\$179,877	\$255,188
Other Categorical				\$250	\$0
State				\$73,437	\$78,608
Federal - CD				\$50,407	\$0
Federal - Other				\$207,215	\$199,371
Intra City				\$3,497	\$3,454
<b>Total</b>				<b>\$514,683</b>	<b>\$536,621</b>
<b>Full-Time Budgeted Positions</b>				<b>987</b>	<b>1,899</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

---

### HIV and AIDS Services

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$69,346	\$71,793	\$71,294	\$66,896	\$66,896
Other than Personal Services	\$219,299	\$233,579	\$259,329	\$240,287	\$255,416
<b>Total</b>	<b>\$288,644</b>	<b>\$305,372</b>	<b>\$330,623</b>	<b>\$307,183</b>	<b>\$322,312</b>
<b>Funding Summary</b>					
City Funds				\$152,112	\$169,918
State				\$76,509	\$73,832
Federal - Other				\$78,562	\$78,562
<b>Total</b>				<b>\$307,183</b>	<b>\$322,312</b>
<b>Full-Time Budgeted Positions</b>				<b>1,336</b>	<b>1,336</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

---

### Home Energy Assistance

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$1,248	\$1,238	\$1,114	\$1,675	\$1,675
Other than Personal Services	\$38,395	\$36,981	\$36,087	\$42,494	\$38,000
<b>Total</b>	<b>\$39,643</b>	<b>\$38,219</b>	<b>\$37,201</b>	<b>\$44,168</b>	<b>\$39,675</b>
<b>Funding Summary</b>					
City Funds				\$167	\$167
State				\$82	\$82
Federal - Other				\$43,919	\$39,426
<b>Total</b>				<b>\$44,168</b>	<b>\$39,675</b>
<b>Full-Time Budgeted Positions</b>				<b>26</b>	<b>26</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

---

### Homeless Prevention

Rental Assistance/Placement and Homeless Prevention Admin.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Other than Personal Services	\$0	\$0	\$0	\$409,707	\$427,904
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$409,707</b>	<b>\$427,904</b>
<b>Funding Summary</b>					
City Funds				\$159,462	\$167,056
State				\$29,321	\$32,624
Federal - Other				\$220,924	\$228,224
<b>Total</b>				<b>\$409,707</b>	<b>\$427,904</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

---

### Information Technology Services

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$53,573	\$56,170	\$59,490	\$61,749	\$61,749
Other than Personal Services	\$39,909	\$59,884	\$67,460	\$68,218	\$60,266
<b>Total</b>	<b>\$93,482</b>	<b>\$116,054</b>	<b>\$126,949</b>	<b>\$129,968</b>	<b>\$122,015</b>
<b>Funding Summary</b>					
City Funds				\$38,628	\$44,293
State				\$28,916	\$23,289
Federal - Other				\$62,106	\$54,433
Intra City				\$318	\$0
<b>Total</b>				<b>\$129,968</b>	<b>\$122,015</b>
<b>Full-Time Budgeted Positions</b>				<b>774</b>	<b>774</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

### Investigations and Revenue Admin

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$53,740	\$54,563	\$53,445	\$65,757	\$65,757
Other than Personal Services	\$23,130	\$12,955	\$13,857	\$15,720	\$16,280
<b>Total</b>	<b>\$76,869</b>	<b>\$67,519</b>	<b>\$67,303</b>	<b>\$81,477</b>	<b>\$82,037</b>
<b>Funding Summary</b>					
City Funds				\$22,092	\$22,242
State				\$20,034	\$20,226
Federal - Other				\$39,351	\$39,569
<b>Total</b>				<b>\$81,477</b>	<b>\$82,037</b>
<b>Full-Time Budgeted Positions</b>				<b>943</b>	<b>943</b>



# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

---

### Legal Services

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Other than Personal Services	\$120,977	\$161,555	\$184,730	\$195,701	\$197,191
<b>Total</b>	<b>\$120,977</b>	<b>\$161,555</b>	<b>\$184,730</b>	<b>\$195,701</b>	<b>\$197,191</b>
<b>Funding Summary</b>					
City Funds				\$147,952	\$126,249
Federal - Other				\$44,625	\$67,817
Intra City				\$3,125	\$3,125
<b>Total</b>				<b>\$195,701</b>	<b>\$197,191</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

---

### Medicaid - Eligibility & Admin

Funding for the administration of the Medicaid program.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$55,313	\$59,817	\$60,462	\$75,684	\$75,691
Other than Personal Services	\$24,890	\$33,368	\$32,502	\$34,000	\$34,272
<b>Total</b>	<b>\$80,203</b>	<b>\$93,185</b>	<b>\$92,964</b>	<b>\$109,684</b>	<b>\$109,964</b>
<b>Funding Summary</b>					
City Funds				\$878	\$1,074
State				\$57,692	\$57,727
Federal - Other				\$51,114	\$51,163
<b>Total</b>				<b>\$109,684</b>	<b>\$109,964</b>
<b>Full-Time Budgeted Positions</b>				<b>1,433</b>	<b>1,380</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

---

### Medicaid and Homecare

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$24,648	\$25,261	\$26,305	\$32,824	\$32,932
Other than Personal Services	\$5,934,757	\$6,082,253	\$6,286,288	\$6,140,371	\$6,418,603
<b>Total</b>	<b>\$5,959,405</b>	<b>\$6,107,515</b>	<b>\$6,312,593</b>	<b>\$6,173,195</b>	<b>\$6,451,535</b>
<b>Funding Summary</b>					
City Funds				\$5,937,893	\$6,316,125
State				\$82,305	\$82,361
Federal - Other				\$152,997	\$53,048
<b>Total</b>				<b>\$6,173,195</b>	<b>\$6,451,535</b>
<b>Full-Time Budgeted Positions</b>				<b>706</b>	<b>706</b>

# Budget Function Analysis Summary

FY 2022 Executive 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$34,080	\$35,484	\$35,185	\$40,774	\$40,782
Other than Personal Services	\$27,310	\$27,720	\$26,611	\$28,914	\$27,459
<b>Total</b>	<b>\$61,391</b>	<b>\$63,204</b>	<b>\$61,796</b>	<b>\$69,687</b>	<b>\$68,241</b>
<b>Funding Summary</b>					
City Funds				\$23,214	\$25,183
Other Categorical				\$72	\$0
State				\$31	\$231
Federal - Other				\$46,371	\$42,827
<b>Total</b>				<b>\$69,687</b>	<b>\$68,241</b>
<b>Full-Time Budgeted Positions</b>				<b>819</b>	<b>819</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

### Public Assistance and Employment Admin

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$179,740	\$180,998	\$180,974	\$180,174	\$182,174
Other than Personal Services	\$62,722	\$79,141	\$101,909	\$109,151	\$75,610
<b>Total</b>	<b>\$242,462</b>	<b>\$260,140</b>	<b>\$282,882</b>	<b>\$289,325</b>	<b>\$257,784</b>
<b>Funding Summary</b>					
City Funds				\$141,311	\$109,835
State				\$21,519	\$21,507
Federal - Other				\$123,439	\$123,385
Intra City				\$3,056	\$3,056
<b>Total</b>				<b>\$289,325</b>	<b>\$257,784</b>
<b>Full-Time Budgeted Positions</b>				<b>3,407</b>	<b>3,407</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

---

### Public Assistance Grants

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Other than Personal Services	\$1,643,817	\$1,554,437	\$1,505,824	\$1,604,337	\$1,650,650
<b>Total</b>	<b>\$1,643,817</b>	<b>\$1,554,437</b>	<b>\$1,505,824</b>	<b>\$1,604,337</b>	<b>\$1,650,650</b>
<b>Funding Summary</b>					
City Funds				\$809,617	\$890,870
State				\$297,690	\$316,649
Federal - Other				\$497,031	\$443,131
<b>Total</b>				<b>\$1,604,337</b>	<b>\$1,650,650</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

---

### Public Assistance Support Grants

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Other than Personal Services	\$252,397	\$385,275	\$401,416	\$24,915	\$23,136
<b>Total</b>	<b>\$252,397</b>	<b>\$385,275</b>	<b>\$401,416</b>	<b>\$24,915</b>	<b>\$23,136</b>
<b>Funding Summary</b>					
City Funds				\$18,712	\$16,933
State				\$784	\$784
Federal - Other				\$4,987	\$4,987
Intra City				\$432	\$432
<b>Total</b>				<b>\$24,915</b>	<b>\$23,136</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

---

### Subsidized Employ & Job-Related Training

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$0	\$6	\$0	\$0	\$0
Other than Personal Services	\$107,107	\$107,702	\$103,905	\$90,101	\$173,346
<b>Total</b>	<b>\$107,107</b>	<b>\$107,707</b>	<b>\$103,905</b>	<b>\$90,101</b>	<b>\$173,346</b>
<b>Funding Summary</b>					
City Funds				\$44,443	\$126,753
State				\$3,790	\$3,924
Federal - Other				\$41,869	\$42,669
<b>Total</b>				<b>\$90,101</b>	<b>\$173,346</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>



# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

---

### Substance Abuse Services

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Other than Personal Services	\$46,546	\$46,091	\$44,186	\$53,948	\$53,948
<b>Total</b>	<b>\$46,546</b>	<b>\$46,091</b>	<b>\$44,186</b>	<b>\$53,948</b>	<b>\$53,948</b>
<b>Funding Summary</b>					
City Funds				\$21,989	\$25,989
State				\$11,839	\$11,839
Federal - Other				\$20,120	\$16,120
<b>Total</b>				<b>\$53,948</b>	<b>\$53,948</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Adult Protective Services

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$27,808</b>	<b>\$29,509</b>	<b>\$29,139</b>	<b>\$30,506</b>	<b>\$29,017</b>
FULL TIME SALARIED	\$23,097	\$24,106	\$24,810	\$28,543	\$27,055
UNSALARIED	\$0	\$0	\$12	\$0	\$0
ADDITIONAL GROSS PAY	\$4,711	\$5,403	\$4,318	\$1,963	\$1,963
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$26,398</b>	<b>\$26,094</b>	<b>\$25,747</b>	<b>\$31,938</b>	<b>\$31,938</b>
SUPPLIES AND MATERIALS	\$1	\$0	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$1	\$17	\$4	\$10	\$10
OTHER SERVICES AND CHARGES	\$6	\$0	\$0	\$0	\$0
SOCIAL SERVICES	\$932	\$1,016	\$799	\$800	\$800
CONTRACTUAL SERVICES	\$25,456	\$25,060	\$24,943	\$31,128	\$31,128
<b>TOTAL</b>	<b>\$54,206</b>	<b>\$55,603</b>	<b>\$54,886</b>	<b>\$62,444</b>	<b>\$60,955</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$18,775</b>	<b>\$18,021</b>
<b>STATE</b>				<b>\$16,919</b>	<b>\$16,185</b>
MEDICAL ASSISTANCE ADMINISTRAT				\$256	\$256
PROTECTIVE SERVICES				\$16,663	\$15,929
TRAINING				\$0	\$0
<b>FEDERAL - OTHER</b>				<b>\$26,750</b>	<b>\$26,750</b>
CHILD SUPPORT ADMINISTRATION				\$3	\$3
FOOD STAMP ADMINISTRATION				\$7	\$7
FOOD STAMP EMPLOY.& TRAINING				\$1	\$1
FOOD STAMPS				\$1	\$1
MEDICAL ASSISTANCE PROGRAM				\$225	\$225
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				\$26,501	\$26,501
TRAINING				\$0	\$0
<b>TOTAL</b>				<b>\$62,444</b>	<b>\$60,955</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### CEO Evaluation

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$831</b>	<b>\$841</b>	<b>\$863</b>	<b>\$1,076</b>	<b>\$386</b>
FULL TIME SALARIED	\$823	\$820	\$853	\$1,075	\$385
ADDITIONAL GROSS PAY	\$8	\$21	\$10	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,185</b>	<b>\$4,209</b>	<b>\$4,165</b>	<b>\$7,899</b>	<b>\$2,528</b>
SUPPLIES AND MATERIALS	\$17	\$17	\$557	\$2,104	\$0
PROPERTY AND EQUIPMENT	\$0	\$3	\$16	\$0	\$0
OTHER SERVICES AND CHARGES	\$35	\$13	\$243	\$3,020	\$751
CONTRACTUAL SERVICES	\$3,133	\$4,176	\$3,349	\$2,775	\$1,777
<b>TOTAL</b>	<b>\$4,016</b>	<b>\$5,050</b>	<b>\$5,028</b>	<b>\$8,975</b>	<b>\$2,914</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$8,945</b>	<b>\$2,899</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>INTRA CITY</b>				<b>\$15</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$15	\$0
<b>TOTAL</b>				<b>\$8,975</b>	<b>\$2,914</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Domestic Violence Services

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$13,943</b>	<b>\$14,404</b>	<b>\$15,645</b>	<b>\$13,034</b>	<b>\$13,634</b>
FULL TIME SALARIED	\$12,162	\$12,550	\$13,911	\$11,775	\$12,375
UNSALARIED	\$366	\$374	\$321	\$0	\$0
ADDITIONAL GROSS PAY	\$1,411	\$1,476	\$1,409	\$1,195	\$1,195
FRINGE BENEFITS	\$4	\$5	\$4	\$63	\$63
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$118,806</b>	<b>\$136,019</b>	<b>\$144,947</b>	<b>\$144,712</b>	<b>\$139,680</b>
SUPPLIES AND MATERIALS	\$164	\$143	\$55	\$79	\$189
PROPERTY AND EQUIPMENT	\$69	\$57	\$5	\$15	\$15
OTHER SERVICES AND CHARGES	\$13,102	\$15,842	\$16,509	\$18,293	\$12,314
SOCIAL SERVICES	\$82,301	\$94,370	\$102,066	\$101,411	\$105,048
CONTRACTUAL SERVICES	\$23,170	\$25,606	\$26,313	\$24,914	\$22,114
<b>TOTAL</b>	<b>\$132,750</b>	<b>\$150,424</b>	<b>\$160,592</b>	<b>\$157,746</b>	<b>\$153,314</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$43,136</b>	<b>\$41,034</b>
<b>STATE</b>				<b>\$25,722</b>	<b>\$22,792</b>
MEDICAID-HEALTH & MEDICAL CARE				\$37	\$37
MEDICAL ASSISTANCE ADMINISTRAT				\$100	\$100
PROTECTIVE SERVICES				\$18,302	\$15,372
SAFETY-NET				\$7,283	\$7,283
TRAINING				\$0	\$0
<b>FEDERAL - OTHER</b>				<b>\$88,888</b>	<b>\$89,488</b>
CHILD SUPPORT ADMINISTRATION				\$39	\$39
Coronavirus Relief Fund				\$0	\$600
FOOD STAMP ADMINISTRATION				\$135	\$135
FOOD STAMP EMPLOY.& TRAINING				\$19	\$19
FOOD STAMPS				\$9	\$9
MEDICAL ASSISTANCE PROGRAM				\$93	\$93
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
TANF EMPLOYMENT ADMINISTRATION				\$3,891	\$3,891
TANF--EMERGENCY ASSISTANCE				\$802	\$802
TANF-SAFETY NET				\$20	\$20
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$66,065	\$66,065
TITLE XX SOC.SERV.BLOCK GRANT				\$17,814	\$17,814
TRAINING				\$0	\$0
<b>TOTAL</b>				<b>\$157,746</b>	<b>\$153,314</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Employment Services

#### Administration

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$15,722</b>	<b>\$15,744</b>	<b>\$15,659</b>	<b>\$19,534</b>	<b>\$19,561</b>
FULL TIME SALARIED	\$12,351	\$12,312	\$12,490	\$18,627	\$18,655
UNSALARIED	\$1,942	\$1,721	\$1,551	\$751	\$751
ADDITIONAL GROSS PAY	\$1,430	\$1,710	\$1,617	\$156	\$156
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$11,136</b>	<b>\$9,049</b>	<b>\$10,134</b>	<b>\$14,153</b>	<b>\$13,693</b>
SUPPLIES AND MATERIALS	\$3	\$5	\$0	\$51	\$9
PROPERTY AND EQUIPMENT	\$2	\$58	\$1	\$0	\$0
OTHER SERVICES AND CHARGES	\$9,713	\$7,842	\$8,773	\$12,421	\$13,684
CONTRACTUAL SERVICES	\$1,417	\$1,143	\$1,360	\$1,681	\$0
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$26,858</b>	<b>\$24,793</b>	<b>\$25,793</b>	<b>\$33,687</b>	<b>\$33,255</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$11,973</b>	<b>\$11,591</b>
<b>STATE</b>				<b>\$5,156</b>	<b>\$5,280</b>
MEDICAL ASSISTANCE ADMINISTRAT				\$4,830	\$4,917
PROTECTIVE SERVICES				\$325	\$362
TRAINING				\$1	\$1
<b>FEDERAL - OTHER</b>				<b>\$16,558</b>	<b>\$16,383</b>
CHILD SUPPORT ADMINISTRATION				\$281	\$298
Continuum of Care Program				\$391	\$0
FOOD STAMP ADMINISTRATION				\$1,831	\$1,907
FOOD STAMP EMPLOY.& TRAINING				\$1,582	\$1,594
FOOD STAMPS				\$23	\$55
MEDICAL ASSISTANCE PROGRAM				\$4,519	\$4,596
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$3	\$3
TANF EMPLOYMENT ADMINISTRATION				\$10	\$10
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$7,458	\$7,459
TITLE XX SOC.SERV.BLOCK GRANT				\$422	\$424
TRAINING				\$37	\$38
<b>TOTAL</b>				<b>\$33,687</b>	<b>\$33,255</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Employment Services

#### Contracts

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$134,932</b>	<b>\$151,923</b>	<b>\$135,809</b>	<b>\$140,196</b>	<b>\$153,031</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$100	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$199	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$320	\$29,350
CONTRACTUAL SERVICES	\$134,932	\$151,923	\$135,609	\$139,776	\$123,681
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$134,932</b>	<b>\$151,923</b>	<b>\$135,809</b>	<b>\$140,196</b>	<b>\$153,031</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$44,272</b>	<b>\$39,508</b>
<b>OTHER CATEGORICAL</b>				<b>\$1,400</b>	<b>\$0</b>
PRIVATE GRANTS				\$1,400	\$0
<b>STATE</b>				<b>\$8,197</b>	<b>\$8,197</b>
MEDICAL ASSISTANCE ADMINISTRAT				\$8,176	\$8,176
PROTECTIVE SERVICES				\$21	\$21
TRAINING				\$0	\$0
<b>FEDERAL - OTHER</b>				<b>\$86,327</b>	<b>\$105,327</b>
CHILD SUPPORT ADMINISTRATION				\$9	\$9
Coronavirus Relief Fund				\$0	\$29,000
FOOD STAMP ADMINISTRATION				\$3	\$3
FOOD STAMP EMPLOY.& TRAINING				\$41,601	\$41,601
FOOD STAMPS				\$3	\$3
LOW-INCOME HOME ENERGY ASSISTANCE				\$0	\$0
MEDICAL ASSISTANCE PROGRAM				\$8,236	\$8,236
SPECIAL PROJECTS				\$336	\$336
TANF EMPLOYMENT ADMINISTRATION				\$25,255	\$25,255
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$10,849	\$849
TITLE XX SOC.SERV.BLOCK GRANT				\$35	\$35
TRAINING				\$0	\$0
<b>TOTAL</b>				<b>\$140,196</b>	<b>\$153,031</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Food Assistance Programs

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$286</b>	<b>\$256</b>	<b>\$213</b>	<b>\$75</b>	<b>\$250</b>
FULL TIME SALARIED	\$286	\$255	\$213	\$75	\$250
ADDITIONAL GROSS PAY	\$0	\$1	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$19,867</b>	<b>\$21,257</b>	<b>\$71,475</b>	<b>\$20,976</b>	<b>\$23,761</b>
SUPPLIES AND MATERIALS	\$15,971	\$15,100	\$13,616	\$16,223	\$20,542
CONTRACTUAL SERVICES	\$3,896	\$6,156	\$57,859	\$4,753	\$3,220
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$20,153</b>	<b>\$21,513</b>	<b>\$71,688</b>	<b>\$21,051</b>	<b>\$24,011</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$18,080</b>	<b>\$17,348</b>
<b>FEDERAL - OTHER</b>				<b>\$2,971</b>	<b>\$6,663</b>
Coronavirus Relief Fund				\$0	\$3,775
EMRGNCY FOOD & SHELTER NATNL BD PROGRAM				\$83	\$0
TANF EMPLOYMENT ADMINISTRATION				\$2,888	\$2,888
<b>TOTAL</b>				<b>\$21,051</b>	<b>\$24,011</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Food Stamp Operations

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$73,077</b>	<b>\$71,166</b>	<b>\$69,635</b>	<b>\$66,241</b>	<b>\$66,241</b>
FULL TIME SALARIED	\$62,787	\$61,047	\$56,858	\$64,068	\$64,068
UNSALARIED	\$1,056	\$26	\$5	\$0	\$0
ADDITIONAL GROSS PAY	\$9,234	\$10,093	\$12,773	\$2,173	\$2,173
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$7,535</b>	<b>\$9,830</b>	<b>\$16,358</b>	<b>\$8,411</b>	<b>\$7,386</b>
SUPPLIES AND MATERIALS	\$552	\$451	\$1,673	\$445	\$1,045
PROPERTY AND EQUIPMENT	\$15	\$416	\$2	\$2	\$2
OTHER SERVICES AND CHARGES	\$5,571	\$5,454	\$5,712	\$6,043	\$5,862
CONTRACTUAL SERVICES	\$1,396	\$3,509	\$8,971	\$1,921	\$477
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$80,612</b>	<b>\$80,996</b>	<b>\$85,993</b>	<b>\$74,652</b>	<b>\$73,627</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$36,110</b>	<b>\$35,166</b>
<b>STATE</b>				<b>\$3,004</b>	<b>\$2,974</b>
MEDICAL ASSISTANCE ADMINISTRAT				\$2,935	\$2,915
PROTECTIVE SERVICES				\$69	\$59
<b>FEDERAL - OTHER</b>				<b>\$35,538</b>	<b>\$35,487</b>
CHILD SUPPORT ADMINISTRATION				\$140	\$139
FOOD STAMP ADMINISTRATION				\$19,572	\$19,553
FOOD STAMP EMPLOY.& TRAINING				\$598	\$596
FOOD STAMPS				\$10	\$1
MEDICAL ASSISTANCE PROGRAM				\$2,833	\$2,813
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$12,372	\$12,372
TRAINING				\$14	\$13
<b>TOTAL</b>				<b>\$74,652</b>	<b>\$73,627</b>



# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### General Administration

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$201,210</b>	<b>\$203,790</b>	<b>\$214,289</b>	<b>\$200,537</b>	<b>\$220,975</b>
FULL TIME SALARIED	\$189,963	\$190,173	\$197,246	\$197,222	\$217,661
OTHER SALARIED	\$49	\$38	\$0	\$2	\$2
UNSALARIED	\$133	\$1,001	\$4,605	\$58	\$58
ADDITIONAL GROSS PAY	\$10,404	\$11,918	\$11,792	\$2,400	\$2,400
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$5	\$5
FRINGE BENEFITS	\$661	\$661	\$645	\$849	\$849
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$236,331</b>	<b>\$242,743</b>	<b>\$249,496</b>	<b>\$314,146</b>	<b>\$315,646</b>
SUPPLIES AND MATERIALS	\$14,428	\$13,428	\$16,265	\$73,308	\$19,205
PROPERTY AND EQUIPMENT	\$2,814	\$1,789	\$4,701	\$2,872	\$2,009
OTHER SERVICES AND CHARGES	\$122,638	\$130,848	\$125,897	\$126,141	\$177,119
CONTRACTUAL SERVICES	\$96,108	\$96,394	\$102,478	\$111,631	\$117,065
FIXED & MISCELLANEOUS CHARGES	\$344	\$284	\$155	\$194	\$247
<b>TOTAL</b>	<b>\$437,541</b>	<b>\$446,534</b>	<b>\$463,785</b>	<b>\$514,683</b>	<b>\$536,621</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$179,877</b>	<b>\$255,188</b>
<b>OTHER CATEGORICAL</b>				<b>\$250</b>	<b>\$0</b>
PRIVATE GRANTS				\$250	\$0
<b>STATE</b>				<b>\$73,437</b>	<b>\$78,608</b>
ADMINISTRATION				\$21	\$0
MEDICAID-HEALTH & MEDICAL CARE				\$72	\$72
MEDICAL ASSISTANCE ADMINISTRAT				\$59,357	\$63,077
PROTECTIVE SERVICES				\$12,077	\$13,549
SAFETY-NET				\$192	\$192
TRAINING				\$1,487	\$1,487
WELFARE TO WORK				\$232	\$232
<b>FEDERAL - CD</b>				<b>\$50,407</b>	<b>\$0</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$50,407	\$0
<b>FEDERAL - OTHER</b>				<b>\$207,215</b>	<b>\$199,371</b>
CHILD SUPPORT ADMINISTRATION				\$12,533	\$13,305
Coronavirus Relief Fund				\$28,067	\$36,900
Epidemiology and Laboratory Capacity for				\$22,230	\$0
FOOD STAMP ADMINISTRATION				\$30,812	\$31,248
FOOD STAMP EMPLOY.& TRAINING				\$4,589	\$5,421
FOOD STAMPS				\$11,612	\$13,101
MEDICAL ASSISTANCE PROGRAM				\$58,445	\$60,419
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$155	\$155
SPECIAL PROJECTS				\$759	\$759
TANF EMPLOYMENT ADMINISTRATION				\$3,149	\$3,149
TEMP.ASST NEEDY FAMILY 100%FED				\$21	\$21
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$31,963	\$32,005
TITLE XX SOC.SERV.BLOCK GRANT				\$1,606	\$1,606
TRAINING				\$1,274	\$1,281
<b>INTRA CITY</b>				<b>\$3,497</b>	<b>\$3,454</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

---

#### General Administration

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan

---

#### *FUNDING SUMMARY -Continued*

INTRA CITY					
OTHER SERVICES/FEES				\$363	\$321
SOCIAL SERVICES/FEES				\$3,133	\$3,133
TOTAL				\$514,683	\$536,621

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### HIV and AIDS Services

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$69,346</b>	<b>\$71,793</b>	<b>\$71,294</b>	<b>\$66,896</b>	<b>\$66,896</b>
FULL TIME SALARIED	\$59,747	\$61,418	\$61,577	\$65,703	\$65,703
UNSALARIED	\$48	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$9,551	\$10,375	\$9,717	\$1,192	\$1,192
FRINGE BENEFITS	\$0	\$0	\$0	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$219,299</b>	<b>\$233,579</b>	<b>\$259,329</b>	<b>\$240,287</b>	<b>\$255,416</b>
SUPPLIES AND MATERIALS	\$1	\$11	\$4	\$10	\$20
PROPERTY AND EQUIPMENT	\$106	\$59	\$11	\$85	\$110
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$277	\$277
SOCIAL SERVICES	\$59,450	\$53,505	\$50,474	\$37,226	\$14,209
CONTRACTUAL SERVICES	\$159,742	\$180,004	\$208,840	\$202,688	\$240,799
<b>TOTAL</b>	<b>\$288,644</b>	<b>\$305,372</b>	<b>\$330,623</b>	<b>\$307,183</b>	<b>\$322,312</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$152,112</b>	<b>\$169,918</b>
<b>STATE</b>				<b>\$76,509</b>	<b>\$73,832</b>
EMERGENCY ASSIST FOR ADULT				\$2	\$2
MEDICAL ASSISTANCE ADMINISTRAT				\$4,392	\$4,392
PROTECTIVE SERVICES				\$300	\$300
SAFETY-NET				\$71,334	\$68,657
WORK NOW				\$481	\$481
<b>FEDERAL - OTHER</b>				<b>\$78,562</b>	<b>\$78,562</b>
FOOD STAMP ADMINISTRATION				\$3,435	\$3,435
FOOD STAMP EMPLOY.& TRAINING				\$1,531	\$1,531
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$35,207	\$35,207
MEDICAL ASSISTANCE PROGRAM				\$3,999	\$3,999
TANF EMPLOYMENT ADMINISTRATION				\$139	\$139
TANF--EMERGENCY ASSISTANCE				\$9,286	\$9,286
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$24,966	\$24,966
<b>TOTAL</b>				<b>\$307,183</b>	<b>\$322,312</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Home Energy Assistance

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,248</b>	<b>\$1,238</b>	<b>\$1,114</b>	<b>\$1,675</b>	<b>\$1,675</b>
FULL TIME SALARIED	\$1,156	\$1,139	\$1,048	\$1,625	\$1,625
ADDITIONAL GROSS PAY	\$92	\$99	\$66	\$50	\$50
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$38,395</b>	<b>\$36,981</b>	<b>\$36,087</b>	<b>\$42,494</b>	<b>\$38,000</b>
SUPPLIES AND MATERIALS	\$5	\$680	\$388	\$693	\$0
OTHER SERVICES AND CHARGES	\$65	\$260	\$260	\$260	\$38,000
SOCIAL SERVICES	\$36,316	\$33,874	\$33,653	\$38,000	\$0
CONTRACTUAL SERVICES	\$2,009	\$2,168	\$1,785	\$3,541	\$0
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$0	\$0
<b>TOTAL</b>	<b>\$39,643</b>	<b>\$38,219</b>	<b>\$37,201</b>	<b>\$44,168</b>	<b>\$39,675</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$167</b>	<b>\$167</b>
<b>STATE</b>				<b>\$82</b>	<b>\$82</b>
MEDICAL ASSISTANCE ADMINISTRAT				\$77	\$77
PROTECTIVE SERVICES				\$4	\$4
TRAINING				\$1	\$1
<b>FEDERAL - OTHER</b>				<b>\$43,919</b>	<b>\$39,426</b>
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				\$43,694	\$39,200
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
<b>TOTAL</b>				<b>\$44,168</b>	<b>\$39,675</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Homeless Prevention

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$409,707	\$427,904
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$2,971	\$51
SOCIAL SERVICES	\$0	\$0	\$0	\$322,299	\$331,106
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$84,438	\$96,748
TOTAL	\$0	\$0	\$0	\$409,707	\$427,904
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$159,462	\$167,056
STATE				\$29,321	\$32,624
ADMINISTRATION				\$22,727	\$22,727
SAFETY-NET				\$1,301	\$1,301
SHELTERS				\$5,293	\$8,596
FEDERAL - OTHER				\$220,924	\$228,224
Coronavirus Relief Fund				\$160,700	\$168,000
SPECIAL PROJECTS				\$18,000	\$18,000
TANF--EMERGENCY ASSISTANCE				\$32,951	\$32,951
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$9,273	\$9,273
TOTAL				\$409,707	\$427,904

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Information Technology Services

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$53,573</b>	<b>\$56,170</b>	<b>\$59,490</b>	<b>\$61,749</b>	<b>\$61,749</b>
FULL TIME SALARIED	\$49,212	\$50,854	\$53,476	\$59,927	\$60,666
OTHER SALARIED	\$14	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$4,347	\$5,315	\$6,014	\$1,822	\$1,083
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$39,909</b>	<b>\$59,884</b>	<b>\$67,460</b>	<b>\$68,218</b>	<b>\$60,266</b>
SUPPLIES AND MATERIALS	\$577	\$216	\$530	\$968	\$583
PROPERTY AND EQUIPMENT	\$1,767	\$1,540	\$1,854	\$1,938	\$1,528
OTHER SERVICES AND CHARGES	\$4,714	\$6,631	\$7,316	\$4,129	\$6,476
CONTRACTUAL SERVICES	\$32,851	\$51,497	\$57,756	\$61,183	\$51,679
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$3	\$0	\$0
<b>TOTAL</b>	<b>\$93,482</b>	<b>\$116,054</b>	<b>\$126,949</b>	<b>\$129,968</b>	<b>\$122,015</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$38,628</b>	<b>\$44,293</b>
<b>STATE</b>				<b>\$28,916</b>	<b>\$23,289</b>
ADMINISTRATION				\$3,000	\$0
MEDICAID-HEALTH & MEDICAL CARE				\$1,006	\$1,006
MEDICAL ASSISTANCE ADMINISTRAT				\$23,016	\$20,580
PROTECTIVE SERVICES				\$1,774	\$1,584
TRAINING				\$120	\$120
<b>FEDERAL - OTHER</b>				<b>\$62,106</b>	<b>\$54,433</b>
CHILD SUPPORT ADMINISTRATION				\$3,547	\$3,395
FOOD STAMP ADMINISTRATION				\$8,357	\$7,840
FOOD STAMP EMPLOY.& TRAINING				\$1,413	\$1,413
FOOD STAMPS				\$2,106	\$1,881
MEDICAL ASSISTANCE PROGRAM				\$20,823	\$18,603
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$40	\$40
SPECIAL PROJECTS				\$2,769	\$322
TANF EMPLOYMENT ADMINISTRATION				\$1,118	\$1,118
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$21,084	\$19,007
TITLE XX SOC.SERV.BLOCK GRANT				\$680	\$680
TRAINING				\$169	\$135
<b>INTRA CITY</b>				<b>\$318</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$318	\$0
<b>TOTAL</b>				<b>\$129,968</b>	<b>\$122,015</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Investigations and Revenue

Admin

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$53,740</b>	<b>\$54,563</b>	<b>\$53,445</b>	<b>\$65,757</b>	<b>\$65,757</b>
FULL TIME SALARIED	\$49,925	\$50,076	\$49,729	\$65,366	\$65,366
ADDITIONAL GROSS PAY	\$3,815	\$4,488	\$3,717	\$390	\$390
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$23,130</b>	<b>\$12,955</b>	<b>\$13,857</b>	<b>\$15,720</b>	<b>\$16,280</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$103	\$193
PROPERTY AND EQUIPMENT	\$141	\$51	\$53	\$90	\$0
OTHER SERVICES AND CHARGES	\$22,933	\$12,895	\$13,788	\$14,527	\$15,087
CONTRACTUAL SERVICES	\$55	\$9	\$16	\$1,000	\$1,000
<b>TOTAL</b>	<b>\$76,869</b>	<b>\$67,519</b>	<b>\$67,303</b>	<b>\$81,477</b>	<b>\$82,037</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$22,092</b>	<b>\$22,242</b>
<b>STATE</b>				<b>\$20,034</b>	<b>\$20,226</b>
MEDICAID-HEALTH & MEDICAL CARE				\$47	\$47
MEDICAL ASSISTANCE ADMINISTRAT				\$19,304	\$19,493
PROTECTIVE SERVICES				\$137	\$140
TRAINING				\$546	\$546
<b>FEDERAL - OTHER</b>				<b>\$39,351</b>	<b>\$39,569</b>
CHILD SUPPORT ADMINISTRATION				\$134	\$135
FOOD STAMP ADMINISTRATION				\$712	\$736
FOOD STAMP EMPLOY.& TRAINING				\$223	\$228
FOOD STAMPS				\$8,989	\$8,989
MEDICAL ASSISTANCE PROGRAM				\$18,915	\$19,096
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$0	\$0
TANF EMPLOYMENT ADMINISTRATION				\$1	\$1
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$10,151	\$10,151
TITLE XX SOC.SERV.BLOCK GRANT				\$1	\$1
TRAINING				\$225	\$231
<b>TOTAL</b>				<b>\$81,477</b>	<b>\$82,037</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Legal Services

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$120,977	\$161,555	\$184,730	\$195,701	\$197,191
OTHER SERVICES AND CHARGES	\$7,159	\$8,835	\$10,911	\$4,226	\$3,667
CONTRACTUAL SERVICES	\$113,818	\$152,720	\$173,819	\$191,475	\$193,523
TOTAL	\$120,977	\$161,555	\$184,730	\$195,701	\$197,191
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$147,952	\$126,249
FEDERAL - OTHER				\$44,625	\$67,817
Coronavirus Relief Fund				\$350	\$15,955
TANF--EMERGENCY ASSISTANCE				\$44,034	\$51,621
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$241	\$241
INTRA CITY				\$3,125	\$3,125
SOCIAL SERVICES/FEEES				\$3,125	\$3,125
TOTAL				\$195,701	\$197,191



# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Medicaid - Eligibility & Admin

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$55,313</b>	<b>\$59,817</b>	<b>\$60,462</b>	<b>\$75,684</b>	<b>\$75,691</b>
FULL TIME SALARIED	\$47,121	\$51,619	\$53,088	\$70,532	\$70,539
UNSALARIED	\$1,001	\$92	\$92	\$95	\$95
ADDITIONAL GROSS PAY	\$7,191	\$8,107	\$7,282	\$5,057	\$5,057
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$24,890</b>	<b>\$33,368</b>	<b>\$32,502</b>	<b>\$34,000</b>	<b>\$34,272</b>
SUPPLIES AND MATERIALS	\$544	\$1,221	\$193	\$441	\$6,080
PROPERTY AND EQUIPMENT	\$112	\$46	\$6	\$145	\$140
OTHER SERVICES AND CHARGES	\$13,574	\$21,769	\$22,253	\$23,409	\$23,666
CONTRACTUAL SERVICES	\$10,660	\$10,332	\$10,050	\$10,004	\$4,386
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$80,203</b>	<b>\$93,185</b>	<b>\$92,964</b>	<b>\$109,684</b>	<b>\$109,964</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$878</b>	<b>\$1,074</b>
<b>STATE</b>				<b>\$57,692</b>	<b>\$57,727</b>
MEDICAL ASSISTANCE ADMINISTRAT				\$57,288	\$57,312
PROTECTIVE SERVICES				\$116	\$127
TRAINING				\$288	\$288
<b>FEDERAL - OTHER</b>				<b>\$51,114</b>	<b>\$51,163</b>
CHILD SUPPORT ADMINISTRATION				\$12	\$14
FOOD STAMP ADMINISTRATION				\$157	\$175
FOOD STAMP EMPLOY.& TRAINING				\$5	\$12
FOOD STAMPS				\$764	\$767
MEDICAL ASSISTANCE PROGRAM				\$49,510	\$49,529
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$2	\$2
TANF EMPLOYMENT ADMINISTRATION				\$8	\$8
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$325	\$325
TITLE XX SOC.SERV.BLOCK GRANT				\$213	\$213
TRAINING				\$118	\$119
<b>TOTAL</b>				<b>\$109,684</b>	<b>\$109,964</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Medicaid and Homecare

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$24,648</b>	<b>\$25,261</b>	<b>\$26,305</b>	<b>\$32,824</b>	<b>\$32,932</b>
FULL TIME SALARIED	\$22,616	\$22,784	\$23,986	\$30,175	\$30,282
ADDITIONAL GROSS PAY	\$2,031	\$2,478	\$2,319	\$2,650	\$2,650
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$5,934,757</b>	<b>\$6,082,253</b>	<b>\$6,286,288</b>	<b>\$6,140,371</b>	<b>\$6,418,603</b>
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$350	\$350
SOCIAL SERVICES	\$5,904,030	\$6,044,927	\$6,236,530	\$6,049,118	\$6,327,349
CONTRACTUAL SERVICES	\$30,727	\$37,327	\$49,758	\$90,903	\$90,903
<b>TOTAL</b>	<b>\$5,959,405</b>	<b>\$6,107,515</b>	<b>\$6,312,593</b>	<b>\$6,173,195</b>	<b>\$6,451,535</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$5,937,893</b>	<b>\$6,316,125</b>
<b>STATE</b>				<b>\$82,305</b>	<b>\$82,361</b>
MEDICAID-HEALTH & MEDICAL CARE				\$65,237	\$65,237
MEDICAL ASSISTANCE ADMINISTRAT				\$17,068	\$17,124
<b>FEDERAL - OTHER</b>				<b>\$152,997</b>	<b>\$53,048</b>
MEDICAL ASSISTANCE PROGRAM				\$152,997	\$53,048
<b>TOTAL</b>				<b>\$6,173,195</b>	<b>\$6,451,535</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Office of Child Support Enforcement

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$34,080</b>	<b>\$35,484</b>	<b>\$35,185</b>	<b>\$40,774</b>	<b>\$40,782</b>
FULL TIME SALARIED	\$31,413	\$32,675	\$32,608	\$39,867	\$39,876
UNSALARIED	\$0	\$0	\$7	\$0	\$0
ADDITIONAL GROSS PAY	\$2,667	\$2,809	\$2,571	\$907	\$907
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$27,310</b>	<b>\$27,720</b>	<b>\$26,611</b>	<b>\$28,914</b>	<b>\$27,459</b>
SUPPLIES AND MATERIALS	\$581	\$627	\$214	\$181	\$606
PROPERTY AND EQUIPMENT	\$826	\$609	\$603	\$1,027	\$571
OTHER SERVICES AND CHARGES	\$5,472	\$5,530	\$6,007	\$5,974	\$11,422
SOCIAL SERVICES	\$6,725	\$7,637	\$6,934	\$7,147	\$7,438
CONTRACTUAL SERVICES	\$10,729	\$10,408	\$9,995	\$11,624	\$7,422
FIXED & MISCELLANEOUS CHARGES	\$2,977	\$2,910	\$2,858	\$2,960	\$0
<b>TOTAL</b>	<b>\$61,391</b>	<b>\$63,204</b>	<b>\$61,796</b>	<b>\$69,687</b>	<b>\$68,241</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$23,214</b>	<b>\$25,183</b>
<b>OTHER CATEGORICAL</b>				<b>\$72</b>	<b>\$0</b>
PRIVATE GRANTS				\$72	\$0
<b>STATE</b>				<b>\$31</b>	<b>\$231</b>
MEDICAL ASSISTANCE ADMINISTRAT				\$26	\$225
PROTECTIVE SERVICES				\$5	\$6
<b>FEDERAL - OTHER</b>				<b>\$46,371</b>	<b>\$42,827</b>
CHILD SUPPORT ADMINISTRATION				\$46,213	\$42,252
FOOD STAMP ADMINISTRATION				\$23	\$107
FOOD STAMP EMPLOY.& TRAINING				\$6	\$11
FOOD STAMPS				\$2	\$138
MEDICAL ASSISTANCE PROGRAM				\$26	\$219
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$100	\$100
TRAINING				\$0	\$0
<b>TOTAL</b>				<b>\$69,687</b>	<b>\$68,241</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Public Assistance and Employment Admin

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$179,740</b>	<b>\$180,998</b>	<b>\$180,974</b>	<b>\$180,174</b>	<b>\$182,174</b>
FULL TIME SALARIED	\$153,963	\$152,202	\$150,907	\$161,136	\$163,136
UNSATARIED	\$460	\$272	\$254	\$0	\$0
ADDITIONAL GROSS PAY	\$25,318	\$28,525	\$29,813	\$19,039	\$19,039
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$62,722</b>	<b>\$79,141</b>	<b>\$101,909</b>	<b>\$109,151</b>	<b>\$75,610</b>
SUPPLIES AND MATERIALS	\$294	\$465	\$529	\$1,205	\$1,189
PROPERTY AND EQUIPMENT	\$969	\$1,168	\$971	\$807	\$160
OTHER SERVICES AND CHARGES	\$50,506	\$45,611	\$58,589	\$59,226	\$64,412
SOCIAL SERVICES	\$0	\$18,204	\$23,748	\$30,000	\$0
CONTRACTUAL SERVICES	\$10,954	\$13,693	\$18,070	\$17,913	\$9,848
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$0	\$0
<b>TOTAL</b>	<b>\$242,462</b>	<b>\$260,140</b>	<b>\$282,882</b>	<b>\$289,325</b>	<b>\$257,784</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$141,311</b>	<b>\$109,835</b>
<b>STATE</b>				<b>\$21,519</b>	<b>\$21,507</b>
CHILD SUPPORT ADMINISTRATION				\$0	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$21,069	\$21,005
PROTECTIVE SERVICES				\$448	\$500
TRAINING				\$2	\$2
<b>FEDERAL - OTHER</b>				<b>\$123,439</b>	<b>\$123,385</b>
CHILD SUPPORT ADMINISTRATION				\$2,034	\$1,976
FOOD STAMP ADMINISTRATION				\$24,969	\$24,920
FOOD STAMP EMPLOY.& TRAINING				\$10,448	\$10,580
FOOD STAMPS				\$282	\$272
MEDICAL ASSISTANCE PROGRAM				\$22,035	\$21,964
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$284	\$284
TANF EMPLOYMENT ADMINISTRATION				\$2,038	\$2,038
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$61,142	\$61,142
TITLE XX SOC.SERV.BLOCK GRANT				\$20	\$20
TRAINING				\$187	\$188
<b>INTRA CITY</b>				<b>\$3,056</b>	<b>\$3,056</b>
OTHER SERVICES/FEES				\$3,056	\$3,056
<b>TOTAL</b>				<b>\$289,325</b>	<b>\$257,784</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Public Assistance Grants

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$1,643,817	\$1,554,437	\$1,505,824	\$1,604,337	\$1,650,650
SOCIAL SERVICES	\$1,643,817	\$1,554,437	\$1,505,824	\$1,604,337	\$1,650,650
TOTAL	\$1,643,817	\$1,554,437	\$1,505,824	\$1,604,337	\$1,650,650
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$809,617	\$890,870
STATE				\$297,690	\$316,649
EMERGENCY ASSIST FOR ADULT				\$20,260	\$20,260
SAFETY-NET				\$204,869	\$223,828
WORK NOW				\$72,561	\$72,561
FEDERAL - OTHER				\$497,031	\$443,131
MEDICAL ASSISTANCE PROGRAM				\$53,900	\$0
TANF--EMERGENCY ASSISTANCE				\$40,732	\$40,732
TANF-SAFETY NET				\$23,200	\$23,200
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$379,199	\$379,199
TOTAL				\$1,604,337	\$1,650,650

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Public Assistance Support Grants

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$252,397</b>	<b>\$385,275</b>	<b>\$401,416</b>	<b>\$24,915</b>	<b>\$23,136</b>
SUPPLIES AND MATERIALS	\$16	\$140	\$595	\$1,195	\$510
PROPERTY AND EQUIPMENT	\$94	\$97	\$230	\$705	\$705
OTHER SERVICES AND CHARGES	\$6,169	\$5,010	\$4,546	\$3,693	\$2,538
SOCIAL SERVICES	\$188,968	\$286,391	\$299,672	\$11,351	\$11,413
CONTRACTUAL SERVICES	\$57,147	\$93,637	\$96,373	\$7,970	\$7,970
FIXED & MISCELLANEOUS CHARGES	\$2	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$252,397</b>	<b>\$385,275</b>	<b>\$401,416</b>	<b>\$24,915</b>	<b>\$23,136</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$18,712</b>	<b>\$16,933</b>
<b>STATE</b>				<b>\$784</b>	<b>\$784</b>
GUIDE DOGS				\$106	\$106
MEDICAL ASSISTANCE ADMINISTRAT				\$412	\$412
PROTECTIVE SERVICES				\$11	\$11
SAFETY-NET				\$254	\$254
<b>FEDERAL - OTHER</b>				<b>\$4,987</b>	<b>\$4,987</b>
CHILD SUPPORT ADMINISTRATION				\$2,132	\$2,132
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
<b>INTRA CITY</b>				<b>\$432</b>	<b>\$432</b>
OTHER SERVICES/FEEES				\$432	\$432
<b>TOTAL</b>				<b>\$24,915</b>	<b>\$23,136</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Subsidized Employ & Job- Related Training

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$6	\$0	\$0	\$0
FULL TIME SALARIED	\$0	\$6	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$107,107	\$107,702	\$103,905	\$90,101	\$173,346
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$7,333	\$53,000
SOCIAL SERVICES	\$107,107	\$107,702	\$103,905	\$82,769	\$120,346
TOTAL	\$107,107	\$107,707	\$103,905	\$90,101	\$173,346

#### FUNDING SUMMARY

CITY FUNDS				\$44,443	\$126,753
STATE				\$3,790	\$3,924
EMERGENCY ASSIST FOR ADULT				\$2	\$2
SAFETY-NET				\$1,624	\$1,758
WORK NOW				\$2,164	\$2,164
FEDERAL - OTHER				\$41,869	\$42,669
FOOD STAMP EMPLOY.& TRAINING				\$9,669	\$10,005
TANF EMPLOYMENT ADMINISTRATION				\$19,926	\$19,950
TANF--EMERGENCY ASSISTANCE				\$30	\$30
TANF-SAFETY NET				\$17	\$17
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$12,226	\$12,667
TOTAL				\$90,101	\$173,346

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Substance Abuse Services

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$46,546	\$46,091	\$44,186	\$53,948	\$53,948
SOCIAL SERVICES	\$28,772	\$29,627	\$25,961	\$30,399	\$30,399
CONTRACTUAL SERVICES	\$17,774	\$16,464	\$18,224	\$23,549	\$23,549
TOTAL	\$46,546	\$46,091	\$44,186	\$53,948	\$53,948
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$21,989	\$25,989
STATE				\$11,839	\$11,839
MEDICAL ASSISTANCE ADMINISTRAT				\$3,969	\$3,969
SAFETY-NET				\$7,870	\$7,870
FEDERAL - OTHER				\$20,120	\$16,120
FOOD STAMP EMPLOY.& TRAINING				\$147	\$147
MEDICAL ASSISTANCE PROGRAM				\$4,296	\$4,296
TANF EMPLOYMENT ADMINISTRATION				\$8,610	\$8,610
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$7,068	\$3,068
TOTAL				\$53,948	\$53,948



# Department of Homeless Services

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

# Budget Function Analysis

## Agency Summary

FY 2022 Executive Plan

(\$ in Thousands)

### Department Of Homeless Services

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Budget Function</b>					
Adult Shelter Administration & Support	\$8,150	\$11,567	\$9,935	\$12,656	\$10,236
Adult Shelter Intake and Placement	\$11,561	\$10,121	\$10,308	\$12,018	\$11,930
Adult Shelter Operations	\$708,610	\$767,142	\$825,588	\$809,679	\$662,434
Family Shelter Administration & Support	\$11,470	\$11,235	\$7,805	\$12,532	\$16,726
Family Shelter Intake and Placement	\$27,261	\$27,864	\$32,729	\$32,038	\$32,117
Family Shelter Operations	\$1,133,713	\$1,146,638	\$1,122,802	\$1,030,336	\$1,122,677
General Administration	\$100,288	\$84,978	\$223,696	\$773,990	\$80,618
Outreach, Drop-in and Reception Services	\$99,488	\$101,973	\$117,135	\$138,450	\$211,316
Prevention and Aftercare	\$20,718	\$57	\$1,569	\$90	\$12
Rental Assistance and Housing Placement	\$24,757	\$22,566	\$17,619	\$15,330	\$7,912
<b>Total</b>	<b>\$2,146,017</b>	<b>\$2,184,142</b>	<b>\$2,369,187</b>	<b>\$2,837,118</b>	<b>\$2,155,979</b>
<b>Funding Summary</b>					
City Funds	\$1,295,540	\$1,353,045	\$1,569,837	\$1,214,736	\$1,336,287
Other Categorical	\$1,382	\$3,286	\$3,263	\$0	\$0
State	\$184,879	\$176,712	\$172,759	\$179,309	\$175,969
Federal - CD	\$4,121	\$3,400	\$4,688	\$9,838	\$4,337
Federal - Other	\$658,103	\$646,712	\$617,741	\$1,432,384	\$638,535
Intra City	\$1,991	\$986	\$899	\$851	\$851
<b>Total</b>	<b>\$2,146,017</b>	<b>\$2,184,142</b>	<b>\$2,369,187</b>	<b>\$2,837,118</b>	<b>\$2,155,979</b>
Full-Time Positions	2,368	2,318	2,119	2,101	2,158
Full-Time Equivalent Positions	2	1	0	2	1
<b>Total Positions</b>	<b>2,370</b>	<b>2,319</b>	<b>2,119</b>	<b>2,103</b>	<b>2,159</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Homeless Services

---

### Adult Shelter Administration & Support

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$8,145	\$8,904	\$7,413	\$10,176	\$10,236
Other than Personal Services	\$5	\$2,663	\$2,522	\$2,480	\$0
<b>Total</b>	<b>\$8,150</b>	<b>\$11,567</b>	<b>\$9,935</b>	<b>\$12,656</b>	<b>\$10,236</b>
<b>Funding Summary</b>					
City Funds				\$8,315	\$8,375
State				\$4	\$4
Federal - CD				\$239	\$239
Federal - Other				\$4,098	\$1,618
<b>Total</b>				<b>\$12,656</b>	<b>\$10,236</b>
<b>Full-Time Budgeted Positions</b>				<b>164</b>	<b>164</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Homeless Services

---

### Adult Shelter Intake and Placement

Funding for shelter intake and placement for single adults.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$11,561	\$10,121	\$10,308	\$12,018	\$11,930
<b>Total</b>	<b>\$11,561</b>	<b>\$10,121</b>	<b>\$10,308</b>	<b>\$12,018</b>	<b>\$11,930</b>
<b>Funding Summary</b>					
City Funds				\$11,239	\$11,264
Federal - Other				\$779	\$666
<b>Total</b>				<b>\$12,018</b>	<b>\$11,930</b>
<b>Full-Time Budgeted Positions</b>				<b>171</b>	<b>169</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Homeless Services

---

### Adult Shelter Operations

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$35,188	\$32,484	\$32,269	\$29,622	\$27,889
Other than Personal Services	\$673,422	\$734,659	\$793,319	\$780,057	\$634,545
<b>Total</b>	<b>\$708,610</b>	<b>\$767,142</b>	<b>\$825,588</b>	<b>\$809,679</b>	<b>\$662,434</b>
<b>Funding Summary</b>					
City Funds				\$555,894	\$582,143
State				\$73,633	\$73,633
Federal - Other				\$179,301	\$5,807
Intra City				\$851	\$851
<b>Total</b>				<b>\$809,679</b>	<b>\$662,434</b>
<b>Full-Time Budgeted Positions</b>				<b>527</b>	<b>493</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Homeless Services

---

### Family Shelter Administration & Support

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$11,470	\$11,235	\$7,805	\$8,284	\$8,334
Other than Personal Services	\$0	\$0	\$0	\$4,247	\$8,393
<b>Total</b>	<b>\$11,470</b>	<b>\$11,235</b>	<b>\$7,805</b>	<b>\$12,532</b>	<b>\$16,726</b>
<b>Funding Summary</b>					
City Funds				\$6,567	\$10,762
State				\$43	\$43
Federal - Other				\$5,921	\$5,921
<b>Total</b>				<b>\$12,532</b>	<b>\$16,726</b>
<b>Full-Time Budgeted Positions</b>				<b>135</b>	<b>135</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Homeless Services

---

### Family Shelter Intake and Placement

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$27,247	\$27,864	\$32,729	\$32,038	\$32,117
Other than Personal Services	\$14	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$27,261</b>	<b>\$27,864</b>	<b>\$32,729</b>	<b>\$32,038</b>	<b>\$32,117</b>
<b>Funding Summary</b>					
City Funds				\$14,490	\$14,569
State				\$119	\$119
Federal - Other				\$17,430	\$17,430
<b>Total</b>				<b>\$32,038</b>	<b>\$32,117</b>
<b>Full-Time Budgeted Positions</b>				<b>467</b>	<b>467</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Homeless Services

---

### Family Shelter Operations

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$11,834	\$12,150	\$13,669	\$15,641	\$15,661
Other than Personal Services	\$1,121,879	\$1,134,488	\$1,109,134	\$1,014,694	\$1,107,016
<b>Total</b>	<b>\$1,133,713</b>	<b>\$1,146,638</b>	<b>\$1,122,802</b>	<b>\$1,030,336</b>	<b>\$1,122,677</b>
<b>Funding Summary</b>					
City Funds				\$468,372	\$560,713
State				\$98,092	\$98,092
Federal - CD				\$3,545	\$3,545
Federal - Other				\$460,327	\$460,327
<b>Total</b>				<b>\$1,030,336</b>	<b>\$1,122,677</b>
<b>Full-Time Budgeted Positions</b>				<b>273</b>	<b>273</b>



# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Homeless Services

---

### General Administration

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$42,729	\$53,620	\$50,190	\$38,974	\$38,936
Other than Personal Services	\$57,558	\$31,357	\$173,506	\$735,016	\$41,682
<b>Total</b>	<b>\$100,288</b>	<b>\$84,978</b>	<b>\$223,696</b>	<b>\$773,990</b>	<b>\$80,618</b>
<b>Funding Summary</b>					
City Funds				\$25,362	\$27,355
State				\$447	\$410
Federal - CD				\$5,501	\$0
Federal - Other				\$742,680	\$52,853
<b>Total</b>				<b>\$773,990</b>	<b>\$80,618</b>
<b>Full-Time Budgeted Positions</b>				<b>259</b>	<b>317</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Homeless Services

---

### Outreach, Drop-in and Reception Services

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$5,466	\$5,163	\$7,518	\$9,066	\$18,187
Other than Personal Services	\$94,023	\$96,810	\$109,618	\$129,385	\$193,128
<b>Total</b>	<b>\$99,488</b>	<b>\$101,973</b>	<b>\$117,135</b>	<b>\$138,450</b>	<b>\$211,316</b>
<b>Funding Summary</b>					
City Funds				\$117,335	\$118,136
Federal - CD				\$553	\$553
Federal - Other				\$20,562	\$92,627
<b>Total</b>				<b>\$138,450</b>	<b>\$211,316</b>
<b>Full-Time Budgeted Positions</b>				<b>105</b>	<b>140</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Homeless Services

---

### Prevention and Aftercare

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$1,708	\$11	\$12
Other than Personal Services	\$20,718	\$57	(\$140)	\$78	\$0
<b>Total</b>	<b>\$20,718</b>	<b>\$57</b>	<b>\$1,569</b>	<b>\$90</b>	<b>\$12</b>
<b>Funding Summary</b>					
City Funds				\$90	\$12
<b>Total</b>				<b>\$90</b>	<b>\$12</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Homeless Services

---

### Rental Assistance and Housing Placement

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$0	\$1,285	\$1,285
Other than Personal Services	\$24,757	\$22,566	\$17,619	\$14,045	\$6,626
<b>Total</b>	<b>\$24,757</b>	<b>\$22,566</b>	<b>\$17,619</b>	<b>\$15,330</b>	<b>\$7,912</b>
<b>Funding Summary</b>					
City Funds				\$7,074	\$2,958
State				\$6,971	\$3,668
Federal - Other				\$1,285	\$1,285
<b>Total</b>				<b>\$15,330</b>	<b>\$7,912</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Homeless Services

#### Adult Shelter Administration & Support

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$8,145</b>	<b>\$8,904</b>	<b>\$7,413</b>	<b>\$10,176</b>	<b>\$10,236</b>
FULL TIME SALARIED	\$7,544	\$8,238	\$7,042	\$9,671	\$9,731
UNSALARIED	\$0	\$0	\$0	\$5	\$5
ADDITIONAL GROSS PAY	\$600	\$665	\$370	\$500	\$500
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$5</b>	<b>\$2,663</b>	<b>\$2,522</b>	<b>\$2,480</b>	<b>\$0</b>
PROPERTY AND EQUIPMENT	\$0	\$0	\$12	\$0	\$0
CONTRACTUAL SERVICES	\$5	\$2,663	\$2,511	\$2,480	\$0
<b>TOTAL</b>	<b>\$8,150</b>	<b>\$11,567</b>	<b>\$9,935</b>	<b>\$12,656</b>	<b>\$10,236</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$8,315</b>	<b>\$8,375</b>
<b>STATE</b>				<b>\$4</b>	<b>\$4</b>
SAFETY-NET				\$4	\$4
<b>FEDERAL - CD</b>				<b>\$239</b>	<b>\$239</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$239	\$239
<b>FEDERAL - OTHER</b>				<b>\$4,098</b>	<b>\$1,618</b>
EMERGENCY SHELTER GRANTS PROGRAM				\$1,342	\$0
SUPPORTIVE HOUSING PROGRAM				\$1,138	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$1,618	\$1,618
<b>TOTAL</b>				<b>\$12,656</b>	<b>\$10,236</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Homeless Services

#### Adult Shelter Intake and Placement

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$11,561</b>	<b>\$10,121</b>	<b>\$10,308</b>	<b>\$12,018</b>	<b>\$11,930</b>
FULL TIME SALARIED	\$8,988	\$7,653	\$7,416	\$9,946	\$9,859
UNSALARIED	\$0	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$2,410	\$2,306	\$2,751	\$1,995	\$1,995
FRINGE BENEFITS	\$162	\$161	\$141	\$76	\$76
<b>TOTAL</b>	<b>\$11,561</b>	<b>\$10,121</b>	<b>\$10,308</b>	<b>\$12,018</b>	<b>\$11,930</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$11,239</b>	<b>\$11,264</b>
<b>FEDERAL - OTHER</b>				<b>\$779</b>	<b>\$666</b>
EMERGENCY SHELTER GRANTS PROGRAM				\$112	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$666	\$666
<b>TOTAL</b>				<b>\$12,018</b>	<b>\$11,930</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Homeless Services

#### Adult Shelter Operations

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$35,188</b>	<b>\$32,484</b>	<b>\$32,269</b>	<b>\$29,622</b>	<b>\$27,889</b>
FULL TIME SALARIED	\$27,672	\$25,209	\$24,466	\$27,481	\$25,748
ADDITIONAL GROSS PAY	\$7,105	\$6,869	\$7,485	\$2,043	\$2,043
FRINGE BENEFITS	\$411	\$406	\$317	\$98	\$98
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$673,422</b>	<b>\$734,659</b>	<b>\$793,319</b>	<b>\$780,057</b>	<b>\$634,545</b>
SUPPLIES AND MATERIALS	\$9,468	\$7,838	\$8,137	\$8,703	\$7,507
PROPERTY AND EQUIPMENT	\$634	\$956	\$1,555	\$1,701	\$1,249
OTHER SERVICES AND CHARGES	\$13,029	\$12,668	\$10,337	\$14,730	\$20,004
CONTRACTUAL SERVICES	\$650,254	\$713,104	\$773,274	\$754,924	\$605,781
FIXED & MISCELLANEOUS CHARGES	\$37	\$93	\$16	\$0	\$3
<b>TOTAL</b>	<b>\$708,610</b>	<b>\$767,142</b>	<b>\$825,588</b>	<b>\$809,679</b>	<b>\$662,434</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$555,894</b>	<b>\$582,143</b>
<b>STATE</b>				<b>\$73,633</b>	<b>\$73,633</b>
ADULT SHELTER CAP				\$68,992	\$68,992
SAFETY-NET				\$4,641	\$4,641
<b>FEDERAL - OTHER</b>				<b>\$179,301</b>	<b>\$5,807</b>
EMERGENCY SHELTER GRANTS PROGRAM				\$173,494	\$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
<b>INTRA CITY</b>				<b>\$851</b>	<b>\$851</b>
SOCIAL SERVICES/FEES				\$851	\$851
<b>TOTAL</b>				<b>\$809,679</b>	<b>\$662,434</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Homeless Services

#### Family Shelter Administration & Support

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$11,470</b>	<b>\$11,235</b>	<b>\$7,805</b>	<b>\$8,284</b>	<b>\$8,334</b>
FULL TIME SALARIED	\$10,817	\$10,611	\$7,461	\$8,152	\$8,201
UNSALARIED	\$247	\$73	\$4	\$12	\$12
ADDITIONAL GROSS PAY	\$406	\$551	\$340	\$119	\$119
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,247</b>	<b>\$8,393</b>
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$4,247	\$8,393
<b>TOTAL</b>	<b>\$11,470</b>	<b>\$11,235</b>	<b>\$7,805</b>	<b>\$12,532</b>	<b>\$16,726</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$6,567</b>	<b>\$10,762</b>
<b>STATE</b>				<b>\$43</b>	<b>\$43</b>
SAFETY-NET				\$43	\$43
<b>FEDERAL - OTHER</b>				<b>\$5,921</b>	<b>\$5,921</b>
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$5,921	\$5,921
<b>TOTAL</b>				<b>\$12,532</b>	<b>\$16,726</b>



# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Homeless Services

#### Family Shelter Intake and Placement

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$27,247</b>	<b>\$27,864</b>	<b>\$32,729</b>	<b>\$32,038</b>	<b>\$32,117</b>
FULL TIME SALARIED	\$21,884	\$22,849	\$27,113	\$28,053	\$30,032
UNSALARIED	\$0	\$0	\$19	\$0	\$0
ADDITIONAL GROSS PAY	\$5,255	\$4,904	\$5,500	\$3,985	\$2,085
FRINGE BENEFITS	\$108	\$111	\$97	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$14</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
CONTRACTUAL SERVICES	\$14	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$27,261</b>	<b>\$27,864</b>	<b>\$32,729</b>	<b>\$32,038</b>	<b>\$32,117</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$14,490</b>	<b>\$14,569</b>
<b>STATE</b>				<b>\$119</b>	<b>\$119</b>
SAFETY-NET				\$119	\$119
<b>FEDERAL - OTHER</b>				<b>\$17,430</b>	<b>\$17,430</b>
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$17,430	\$17,430
<b>TOTAL</b>				<b>\$32,038</b>	<b>\$32,117</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Homeless Services

#### Family Shelter Operations

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$11,834</b>	<b>\$12,150</b>	<b>\$13,669</b>	<b>\$15,641</b>	<b>\$15,661</b>
FULL TIME SALARIED	\$9,883	\$9,857	\$11,198	\$14,969	\$15,389
ADDITIONAL GROSS PAY	\$1,867	\$2,208	\$2,393	\$667	\$267
FRINGE BENEFITS	\$85	\$85	\$77	\$5	\$5
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,121,879</b>	<b>\$1,134,488</b>	<b>\$1,109,134</b>	<b>\$1,014,694</b>	<b>\$1,107,016</b>
SUPPLIES AND MATERIALS	\$12,242	\$7,251	\$7,166	\$9,131	\$11,475
PROPERTY AND EQUIPMENT	\$1,117	\$1,375	\$938	\$1,500	\$621
OTHER SERVICES AND CHARGES	\$4,323	\$3,363	\$3,445	\$3,934	\$9,540
SOCIAL SERVICES	\$2,685	\$2,676	\$2,357	\$0	\$0
CONTRACTUAL SERVICES	\$1,101,457	\$1,119,650	\$1,095,216	\$1,000,129	\$1,085,377
FIXED & MISCELLANEOUS CHARGES	\$54	\$173	\$11	\$0	\$2
<b>TOTAL</b>	<b>\$1,133,713</b>	<b>\$1,146,638</b>	<b>\$1,122,802</b>	<b>\$1,030,336</b>	<b>\$1,122,677</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$468,372</b>	<b>\$560,713</b>
<b>STATE</b>				<b>\$98,092</b>	<b>\$98,092</b>
SAFETY-NET				\$97,932	\$97,932
STATE DOSS FRINGE BENEFITS				\$159	\$159
<b>FEDERAL - CD</b>				<b>\$3,545</b>	<b>\$3,545</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$3,545	\$3,545
<b>FEDERAL - OTHER</b>				<b>\$460,327</b>	<b>\$460,327</b>
TANF - ADMINISTRATIVE EXPENSES				\$6,587	\$6,587
TANF - FRINGE BENEFITS				\$1,010	\$1,010
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$452,730	\$452,730
<b>TOTAL</b>				<b>\$1,030,336</b>	<b>\$1,122,677</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Homeless Services

#### General Administration

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$42,729</b>	<b>\$53,620</b>	<b>\$50,190</b>	<b>\$38,974</b>	<b>\$38,936</b>
FULL TIME SALARIED	\$34,817	\$43,083	\$39,157	\$34,586	\$36,078
OTHER SALARIED	\$0	\$0	\$0	\$9	\$9
UNSALARIED	\$0	\$63	\$25	\$55	\$25
ADDITIONAL GROSS PAY	\$7,124	\$9,259	\$9,864	\$1,439	\$1,439
FRINGE BENEFITS	\$789	\$1,215	\$1,143	\$2,885	\$1,385
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$57,558</b>	<b>\$31,357</b>	<b>\$173,506</b>	<b>\$735,016</b>	<b>\$41,682</b>
SUPPLIES AND MATERIALS	\$3,740	\$2,095	\$2,198	(\$45)	\$1,005
PROPERTY AND EQUIPMENT	\$1,199	\$2,034	\$1,904	\$1,533	\$1,046
OTHER SERVICES AND CHARGES	\$14,381	\$14,718	\$15,769	\$26,926	\$30,545
CONTRACTUAL SERVICES	\$38,123	\$12,395	\$153,320	\$706,542	\$9,022
FIXED & MISCELLANEOUS CHARGES	\$116	\$116	\$314	\$60	\$64
<b>TOTAL</b>	<b>\$100,288</b>	<b>\$84,978</b>	<b>\$223,696</b>	<b>\$773,990</b>	<b>\$80,618</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$25,362</b>	<b>\$27,355</b>
<b>STATE</b>				<b>\$447</b>	<b>\$410</b>
SAFETY-NET				\$447	\$410
<b>FEDERAL - CD</b>				<b>\$5,501</b>	<b>\$0</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$5,501	\$0
<b>FEDERAL - OTHER</b>				<b>\$742,680</b>	<b>\$52,853</b>
Continuum of Care Program				\$719	\$0
Coronavirus Relief Fund				\$84,260	\$12,605
FEMA PA COVID-19 Emergency Protective Me				\$615,447	\$0
FEMA Sandy B Emergency Protective Measur				\$290	\$0
TANF - ADMINISTRATIVE EXPENSES				\$14,216	\$12,763
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$27,749	\$27,486
<b>TOTAL</b>				<b>\$773,990</b>	<b>\$80,618</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Homeless Services

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$5,466</b>	<b>\$5,163</b>	<b>\$7,518</b>	<b>\$9,066</b>	<b>\$18,187</b>
FULL TIME SALARIED	\$5,324	\$4,978	\$6,934	\$8,677	\$18,099
ADDITIONAL GROSS PAY	\$142	\$184	\$582	\$388	\$88
FRINGE BENEFITS	\$1	\$1	\$1	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$94,023</b>	<b>\$96,810</b>	<b>\$109,618</b>	<b>\$129,385</b>	<b>\$193,128</b>
SUPPLIES AND MATERIALS	\$57	\$0	\$0	\$0	\$9
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$520	\$520
CONTRACTUAL SERVICES	\$93,965	\$96,810	\$109,618	\$128,865	\$192,599
<b>TOTAL</b>	<b>\$99,488</b>	<b>\$101,973</b>	<b>\$117,135</b>	<b>\$138,450</b>	<b>\$211,316</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$117,335</b>	<b>\$118,136</b>
<b>FEDERAL - CD</b>				<b>\$553</b>	<b>\$553</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$553	\$553
<b>FEDERAL - OTHER</b>				<b>\$20,562</b>	<b>\$92,627</b>
Coronavirus Relief Fund				\$4,600	\$92,100
EMERGENCY SHELTER GRANTS PROGRAM				\$15,435	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$527	\$527
<b>TOTAL</b>				<b>\$138,450</b>	<b>\$211,316</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Homeless Services

#### Prevention and Aftercare

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$0	\$1,708	\$11	\$12
FULL TIME SALARIED	\$0	\$0	\$1,604	\$11	\$12
ADDITIONAL GROSS PAY	\$0	\$0	\$104	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$20,718	\$57	(\$140)	\$78	\$0
CONTRACTUAL SERVICES	\$20,718	\$57	(\$140)	\$78	\$0
TOTAL	\$20,718	\$57	\$1,569	\$90	\$12
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$90	\$12
TOTAL				\$90	\$12

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Homeless Services

#### Rental Assistance and Housing Placement

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$0	\$0	\$1,285	\$1,285
FULL TIME SALARIED	\$0	\$0	\$0	\$1,285	\$1,285
OTHER THAN PERSONAL SERVICES	\$24,757	\$22,566	\$17,619	\$14,045	\$6,626
CONTRACTUAL SERVICES	\$24,757	\$22,566	\$17,619	\$14,045	\$6,626
TOTAL	\$24,757	\$22,566	\$17,619	\$15,330	\$7,912
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$7,074	\$2,958
STATE				\$6,971	\$3,668
SHELTERS				\$6,971	\$3,668
FEDERAL - OTHER				\$1,285	\$1,285
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$1,285	\$1,285
TOTAL				\$15,330	\$7,912

# Department of Correction

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

# Budget Function Analysis

## Agency Summary

FY 2022 Executive Plan

(\$ in Thousands)

### Department Of Correction

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Budget Function</b>					
Administration-Academy and Training	\$60,917	\$33,807	\$18,396	\$14,761	\$18,093
Administration-Mgmt & Administration	\$99,334	\$102,213	\$108,848	\$102,224	\$99,574
Health and Programs	\$58,028	\$52,711	\$52,228	\$46,382	\$49,177
Jail Operations	\$1,045,224	\$1,025,515	\$944,084	\$882,870	\$913,419
Operations-Hospital Prison Ward	\$22,021	\$25,125	\$24,856	\$14,508	\$14,953
Operations-Infrastr. & Environ. Health	\$62,908	\$69,692	\$71,323	\$38,816	\$42,012
Operations-Rikers Security & Ops	\$51,776	\$65,473	\$67,481	\$39,340	\$39,678
<b>Total</b>	<b>\$1,400,208</b>	<b>\$1,374,537</b>	<b>\$1,287,217</b>	<b>\$1,138,901</b>	<b>\$1,176,905</b>
<b>Funding Summary</b>					
City Funds	\$1,393,624	\$1,366,048	\$1,265,271	\$1,127,556	\$886,624
Other Categorical	\$1,818	\$4,640	\$2,842	\$737	\$0
Capital - IFA	\$850	\$744	\$734	\$778	\$778
State	\$1,151	\$929	\$260	\$1,184	\$1,109
Federal - Other	\$964	\$573	\$17,779	\$8,286	\$288,286
Intra City	\$1,802	\$1,603	\$331	\$361	\$108
<b>Total</b>	<b>\$1,400,208</b>	<b>\$1,374,537</b>	<b>\$1,287,217</b>	<b>\$1,138,901</b>	<b>\$1,176,905</b>
<b>Positions</b>					
Full-Time Positions - Civilian	1,770	1,749	1,741	1,670	1,838
Full-Time Positions - Uniform	10,653	10,189	9,237	7,219	7,460
Full-Time Equivalent Positions	116	108	62	74	73
<b>Total Positions</b>	<b>12,539</b>	<b>12,046</b>	<b>11,040</b>	<b>8,963</b>	<b>9,371</b>



# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Correction

---

### Administration-Academy and Training

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$56,355	\$30,222	\$15,155	\$10,046	\$12,911
Other than Personal Services	\$4,562	\$3,585	\$3,241	\$4,714	\$5,182
<b>Total</b>	<b>\$60,917</b>	<b>\$33,807</b>	<b>\$18,396</b>	<b>\$14,761</b>	<b>\$18,093</b>

### Funding Summary

City Funds				\$14,761	\$18,093
<b>Total</b>				<b>\$14,761</b>	<b>\$18,093</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

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Correction

---

### Administration-Mgmt & Administration

Funding for central administrative services.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$68,001	\$74,036	\$78,904	\$71,383	\$71,954
Other than Personal Services	\$31,333	\$28,176	\$29,944	\$30,842	\$27,620
<b>Total</b>	<b>\$99,334</b>	<b>\$102,213</b>	<b>\$108,848</b>	<b>\$102,224</b>	<b>\$99,574</b>
<b>Funding Summary</b>					
City Funds				\$101,281	\$98,795
Capital - IFA				\$778	\$778
State				\$75	\$0
Intra City				\$90	\$0
<b>Total</b>				<b>\$102,224</b>	<b>\$99,574</b>
Full-Time Positions - Civilian				609	608
Full-Time Positions - Uniform				226	226
<b>Full-Time Budgeted Positions</b>				<b>835</b>	<b>834</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Correction

---

### Health and Programs

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$17,399	\$16,484	\$17,025	\$10,976	\$13,518
Other than Personal Services	\$40,629	\$36,227	\$35,203	\$35,406	\$35,659
<b>Total</b>	<b>\$58,028</b>	<b>\$52,711</b>	<b>\$52,228</b>	<b>\$46,382</b>	<b>\$49,177</b>
<b>Funding Summary</b>					
City Funds				\$46,289	\$49,083
Intra City				\$93	\$93
<b>Total</b>				<b>\$46,382</b>	<b>\$49,177</b>
Full-Time Positions - Civilian				108	141
Full-Time Positions - Uniform				49	49
<b>Full-Time Budgeted Positions</b>				<b>157</b>	<b>190</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Correction

---

### Jail Operations

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$953,665	\$933,516	\$869,388	\$824,283	\$844,028
Other than Personal Services	\$91,558	\$91,999	\$74,696	\$58,587	\$69,392
<b>Total</b>	<b>\$1,045,224</b>	<b>\$1,025,515</b>	<b>\$944,084</b>	<b>\$882,870</b>	<b>\$913,419</b>
<b>Funding Summary</b>					
City Funds				\$873,297	\$624,010
State				\$1,109	\$1,109
Federal - Other				\$8,286	\$288,286
Intra City				\$178	\$15
<b>Total</b>				<b>\$882,870</b>	<b>\$913,419</b>
Full-Time Positions - Civilian				666	795
Full-Time Positions - Uniform				6,252	6,493
<b>Full-Time Budgeted Positions</b>				<b>6,918</b>	<b>7,288</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Correction

---

### Operations-Hospital Prison Ward

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$22,021	\$25,125	\$24,856	\$14,508	\$14,953
<b>Total</b>	<b>\$22,021</b>	<b>\$25,125</b>	<b>\$24,856</b>	<b>\$14,508</b>	<b>\$14,953</b>
<b>Funding Summary</b>					
City Funds				\$14,508	\$14,953
<b>Total</b>				<b>\$14,508</b>	<b>\$14,953</b>
Full-Time Positions - Civilian				1	1
Full-Time Positions - Uniform				170	170
<b>Full-Time Budgeted Positions</b>				<b>171</b>	<b>171</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Correction

---

### Operations-Infrastr.& Environ. Health

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$39,916	\$42,240	\$43,758	\$15,286	\$28,313
Other than Personal Services	\$22,992	\$27,453	\$27,565	\$23,530	\$13,699
<b>Total</b>	<b>\$62,908</b>	<b>\$69,692</b>	<b>\$71,323</b>	<b>\$38,816</b>	<b>\$42,012</b>
<b>Funding Summary</b>					
City Funds				\$38,079	\$42,012
Other Categorical				\$737	\$0
<b>Total</b>				<b>\$38,816</b>	<b>\$42,012</b>
Full-Time Positions - Civilian				225	225
Full-Time Positions - Uniform				72	72
<b>Full-Time Budgeted Positions</b>				<b>297</b>	<b>297</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Correction

---

### Operations-Rikers Security & Ops

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$46,950	\$60,378	\$63,021	\$33,225	\$34,569
Other than Personal Services	\$4,826	\$5,095	\$4,461	\$6,115	\$5,109
<b>Total</b>	<b>\$51,776</b>	<b>\$65,473</b>	<b>\$67,481</b>	<b>\$39,340</b>	<b>\$39,678</b>

### Funding Summary

City Funds				\$39,340	\$39,678
<b>Total</b>				<b>\$39,340</b>	<b>\$39,678</b>

Full-Time Positions - Civilian	49	56
Full-Time Positions - Uniform	328	328
<b>Full-Time Budgeted Positions</b>	<b>377</b>	<b>384</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Correction

#### Administration-Academy and Training

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$56,355</b>	<b>\$30,222</b>	<b>\$15,155</b>	<b>\$10,046</b>	<b>\$12,911</b>
FULL TIME SALARIED	\$49,693	\$25,499	\$11,725	\$10,046	\$12,911
UNSALARIED	\$1	\$145	\$141	\$0	\$0
ADDITIONAL GROSS PAY	\$6,571	\$4,497	\$3,191	\$0	\$0
FRINGE BENEFITS	\$91	\$81	\$98	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$4,562</b>	<b>\$3,585</b>	<b>\$3,241</b>	<b>\$4,714</b>	<b>\$5,182</b>
SUPPLIES AND MATERIALS	\$195	\$104	\$25	\$100	\$100
PROPERTY AND EQUIPMENT	\$47	\$0	\$0	\$29	\$642
OTHER SERVICES AND CHARGES	\$0	\$1,233	\$2,347	\$2,123	\$0
CONTRACTUAL SERVICES	\$4,321	\$2,248	\$869	\$2,462	\$4,440
<b>TOTAL</b>	<b>\$60,917</b>	<b>\$33,807</b>	<b>\$18,396</b>	<b>\$14,761</b>	<b>\$18,093</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$14,761</b>	<b>\$18,093</b>
<b>TOTAL</b>				<b>\$14,761</b>	<b>\$18,093</b>



# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Correction

#### Administration-Mgmt & Administration

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$68,001</b>	<b>\$74,036</b>	<b>\$78,904</b>	<b>\$71,383</b>	<b>\$71,954</b>
FULL TIME SALARIED	\$58,918	\$63,356	\$67,894	\$71,330	\$71,858
UNSALARIED	\$6	\$28	\$46	\$0	\$0
ADDITIONAL GROSS PAY	\$8,926	\$10,494	\$10,791	\$53	\$96
FRINGE BENEFITS	\$152	\$158	\$173	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$31,333</b>	<b>\$28,176</b>	<b>\$29,944</b>	<b>\$30,842</b>	<b>\$27,620</b>
SUPPLIES AND MATERIALS	\$1,535	\$1,634	\$1,436	\$870	\$1,025
PROPERTY AND EQUIPMENT	\$4,523	\$3,568	\$2,982	\$1,393	\$2,299
OTHER SERVICES AND CHARGES	\$12,004	\$12,902	\$15,470	\$16,366	\$14,252
CONTRACTUAL SERVICES	\$13,101	\$9,920	\$9,908	\$12,165	\$9,997
FIXED & MISCELLANEOUS CHARGES	\$169	\$152	\$147	\$47	\$47
<b>TOTAL</b>	<b>\$99,334</b>	<b>\$102,213</b>	<b>\$108,848</b>	<b>\$102,224</b>	<b>\$99,574</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$101,281</b>	<b>\$98,795</b>
<b>CAPITAL - IFA</b>				<b>\$778</b>	<b>\$778</b>
CAPITAL FUNDS-IFA				\$778	\$778
<b>STATE</b>				<b>\$75</b>	<b>\$0</b>
LOCAL GOVERNMENT RECORDS MGMT				\$75	\$0
<b>INTRA CITY</b>				<b>\$90</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$90	\$0
<b>TOTAL</b>				<b>\$102,224</b>	<b>\$99,574</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Correction

#### Health and Programs

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$17,399</b>	<b>\$16,484</b>	<b>\$17,025</b>	<b>\$10,976</b>	<b>\$13,518</b>
FULL TIME SALARIED	\$14,390	\$14,110	\$14,970	\$10,976	\$13,518
UNSALARIED	\$0	\$19	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$2,956	\$2,304	\$1,997	\$0	\$0
FRINGE BENEFITS	\$53	\$51	\$58	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$40,629</b>	<b>\$36,227</b>	<b>\$35,203</b>	<b>\$35,406</b>	<b>\$35,659</b>
SUPPLIES AND MATERIALS	\$1,496	\$1,504	\$972	\$1,623	\$2,179
PROPERTY AND EQUIPMENT	\$2,792	\$1,273	\$1,624	\$1,501	\$725
OTHER SERVICES AND CHARGES	\$6,080	\$6,640	\$6,910	\$8,615	\$11,373
SOCIAL SERVICES	\$582	\$264	\$160	\$120	\$1,020
CONTRACTUAL SERVICES	\$29,587	\$26,409	\$25,474	\$23,511	\$20,362
FIXED & MISCELLANEOUS CHARGES	\$91	\$138	\$63	\$36	\$0
<b>TOTAL</b>	<b>\$58,028</b>	<b>\$52,711</b>	<b>\$52,228</b>	<b>\$46,382</b>	<b>\$49,177</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$46,289</b>	<b>\$49,083</b>
<b>INTRA CITY</b>				<b>\$93</b>	<b>\$93</b>
OTHER SERVICES/FEES				\$93	\$93
<b>TOTAL</b>				<b>\$46,382</b>	<b>\$49,177</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Correction

#### Jail Operations

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$953,665</b>	<b>\$933,516</b>	<b>\$869,388</b>	<b>\$824,283</b>	<b>\$844,028</b>
FULL TIME SALARIED	\$658,826	\$677,363	\$647,953	\$617,754	\$613,340
OTHER SALARIED	\$99	\$16	\$0	\$0	\$0
UNSALARIED	\$5,527	\$5,733	\$5,330	\$6,435	\$6,338
ADDITIONAL GROSS PAY	\$265,518	\$225,358	\$190,696	\$183,702	\$191,128
FRINGE BENEFITS	\$23,696	\$25,045	\$25,410	\$16,391	\$33,221
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$91,558</b>	<b>\$91,999</b>	<b>\$74,696</b>	<b>\$58,587</b>	<b>\$69,392</b>
SUPPLIES AND MATERIALS	\$43,058	\$39,996	\$34,001	\$35,042	\$41,465
PROPERTY AND EQUIPMENT	\$4,724	\$4,050	\$3,920	\$1,989	\$1,115
OTHER SERVICES AND CHARGES	\$27,189	\$30,495	\$23,254	\$7,682	\$16,272
SOCIAL SERVICES	\$6,912	\$5,775	\$5,621	\$3,727	\$2,827
CONTRACTUAL SERVICES	\$8,971	\$10,898	\$7,857	\$9,326	\$5,721
FIXED & MISCELLANEOUS CHARGES	\$705	\$785	\$42	\$822	\$1,992
<b>TOTAL</b>	<b>\$1,045,224</b>	<b>\$1,025,515</b>	<b>\$944,084</b>	<b>\$882,870</b>	<b>\$913,419</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$873,297</b>	<b>\$624,010</b>
<b>STATE</b>				<b>\$1,109</b>	<b>\$1,109</b>
SCHOOL BREAKFAST AND LUNCH PGM				\$60	\$60
STATE AID-TRANSPORT. OF PRISON				\$1,049	\$1,049
<b>FEDERAL - OTHER</b>				<b>\$8,286</b>	<b>\$288,286</b>
Coronavirus Relief Fund				\$0	\$280,000
SCHOOL BREAKFAST PROGRAM-PRISONS				\$670	\$670
SCHOOL LUNCH-PRISONS				\$900	\$900
STATE CRIMINAL ALIENS ASSISTAN				\$5,962	\$5,962
Supplemental Security Income				\$754	\$754
<b>INTRA CITY</b>				<b>\$178</b>	<b>\$15</b>
HEALTH SERVICES/FEES				\$115	\$15
OTHER SERVICES/FEES				\$63	\$0
<b>TOTAL</b>				<b>\$882,870</b>	<b>\$913,419</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Correction

---

#### Operations-Hospital Prison

#### Ward

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$22,021	\$25,125	\$24,856	\$14,508	\$14,953
FULL TIME SALARIED	\$16,608	\$19,724	\$19,634	\$14,508	\$14,953
ADDITIONAL GROSS PAY	\$5,216	\$5,161	\$4,975	\$0	\$0
FRINGE BENEFITS	\$197	\$240	\$246	\$0	\$0
TOTAL	\$22,021	\$25,125	\$24,856	\$14,508	\$14,953
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$14,508	\$14,953
TOTAL				\$14,508	\$14,953

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Correction

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$39,916</b>	<b>\$42,240</b>	<b>\$43,758</b>	<b>\$15,286</b>	<b>\$28,313</b>
FULL TIME SALARIED	\$26,157	\$28,702	\$29,682	\$14,245	\$27,272
UNSALARIED	\$9	\$24	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$12,275	\$13,453	\$14,007	\$645	\$645
FRINGE BENEFITS	\$1,474	\$61	\$70	\$395	\$395
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$22,992</b>	<b>\$27,453</b>	<b>\$27,565</b>	<b>\$23,530</b>	<b>\$13,699</b>
SUPPLIES AND MATERIALS	\$5,946	\$6,288	\$5,155	\$6,065	\$5,014
PROPERTY AND EQUIPMENT	\$92	\$333	\$26	\$0	\$118
OTHER SERVICES AND CHARGES	\$2,392	\$4,202	\$5,958	\$7,435	\$0
CONTRACTUAL SERVICES	\$14,540	\$13,643	\$15,139	\$10,029	\$8,566
FIXED & MISCELLANEOUS CHARGES	\$22	\$2,987	\$1,287	\$0	\$0
<b>TOTAL</b>	<b>\$62,908</b>	<b>\$69,692</b>	<b>\$71,323</b>	<b>\$38,816</b>	<b>\$42,012</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$38,079</b>	<b>\$42,012</b>
<b>OTHER CATEGORICAL</b>				<b>\$737</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$737	\$0
<b>TOTAL</b>				<b>\$38,816</b>	<b>\$42,012</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Correction

#### Operations-Rikers Security & Ops

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$46,950</b>	<b>\$60,378</b>	<b>\$63,021</b>	<b>\$33,225</b>	<b>\$34,569</b>
FULL TIME SALARIED	\$28,633	\$39,577	\$43,212	\$33,225	\$34,569
ADDITIONAL GROSS PAY	\$18,212	\$20,624	\$19,613	\$0	\$0
FRINGE BENEFITS	\$106	\$176	\$196	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$4,826</b>	<b>\$5,095</b>	<b>\$4,461</b>	<b>\$6,115</b>	<b>\$5,109</b>
SUPPLIES AND MATERIALS	\$3,267	\$3,503	\$3,065	\$4,623	\$2,701
PROPERTY AND EQUIPMENT	\$643	\$462	\$360	\$377	\$611
OTHER SERVICES AND CHARGES	\$94	\$13	\$13	\$12	\$0
CONTRACTUAL SERVICES	\$823	\$1,116	\$1,022	\$1,104	\$1,797
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$51,776</b>	<b>\$65,473</b>	<b>\$67,481</b>	<b>\$39,340</b>	<b>\$39,678</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$39,340	\$39,678
<b>TOTAL</b>				<b>\$39,340</b>	<b>\$39,678</b>

# Department for the Aging

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

# Budget Function Analysis

## Agency Summary

FY 2022 Executive Plan

(\$ in Thousands)

### Department For The Aging

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Budget Function</b>					
Administration & Contract Agency Support	\$31,428	\$31,271	\$32,319	\$46,909	\$47,470
Case Management	\$38,431	\$39,864	\$40,751	\$40,615	\$39,615
Homecare	\$32,258	\$34,728	\$35,613	\$34,483	\$34,483
Senior Centers and Meals	\$198,103	\$207,671	\$216,133	\$190,881	\$269,369
Senior Employment & Benefits	\$10,129	\$9,895	\$9,886	\$10,132	\$8,916
Senior Services	\$55,757	\$64,794	\$89,281	\$75,122	\$40,195
<b>Total</b>	<b>\$366,106</b>	<b>\$388,224</b>	<b>\$423,982</b>	<b>\$398,141</b>	<b>\$440,047</b>
<b>Funding Summary</b>					
City Funds	\$245,932	\$271,267	\$277,556	\$264,013	\$285,706
Other Categorical	\$250	\$417	\$254	\$174	\$0
State	\$41,269	\$41,821	\$45,659	\$44,341	\$44,058
Federal - CD	\$629	\$986	\$3,835	\$6,156	\$2,252
Federal - Other	\$74,860	\$70,280	\$93,711	\$81,077	\$107,517
Intra City	\$3,166	\$3,453	\$2,967	\$2,381	\$515
<b>Total</b>	<b>\$366,106</b>	<b>\$388,224</b>	<b>\$423,982</b>	<b>\$398,141</b>	<b>\$440,047</b>
Full-Time Positions	298	299	314	322	325
Full-Time Equivalent Positions	360	348	322	407	360
<b>Total Positions</b>	<b>658</b>	<b>647</b>	<b>636</b>	<b>729</b>	<b>685</b>



# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department For The Aging

### Administration & Contract Agency Support

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$15,495	\$16,146	\$16,645	\$17,183	\$17,239
Other than Personal Services	\$15,933	\$15,126	\$15,674	\$29,725	\$30,231
<b>Total</b>	<b>\$31,428</b>	<b>\$31,271</b>	<b>\$32,319</b>	<b>\$46,909</b>	<b>\$47,470</b>
<b>Funding Summary</b>					
City Funds				\$34,148	\$34,806
State				\$992	\$917
Federal - CD				\$155	\$155
Federal - Other				\$11,613	\$11,592
<b>Total</b>				<b>\$46,909</b>	<b>\$47,470</b>
<b>Full-Time Budgeted Positions</b>				<b>194</b>	<b>194</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department For The Aging

---

### Case Management

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$822	\$822	\$670	\$1,478	\$1,478
Other than Personal Services	\$37,609	\$39,042	\$40,082	\$39,136	\$38,136
<b>Total</b>	<b>\$38,431</b>	<b>\$39,864</b>	<b>\$40,751</b>	<b>\$40,615</b>	<b>\$39,615</b>
<b>Funding Summary</b>					
City Funds				\$26,479	\$25,479
State				\$13,794	\$13,794
Federal - Other				\$291	\$291
Intra City				\$50	\$50
<b>Total</b>				<b>\$40,615</b>	<b>\$39,615</b>
<b>Full-Time Budgeted Positions</b>				<b>12</b>	<b>12</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department For The Aging

---

### Homecare

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Other than Personal Services	\$32,258	\$34,728	\$35,613	\$34,483	\$34,483
<b>Total</b>	<b>\$32,258</b>	<b>\$34,728</b>	<b>\$35,613</b>	<b>\$34,483</b>	<b>\$34,483</b>
<b>Funding Summary</b>					
City Funds				\$19,882	\$19,882
State				\$14,301	\$14,301
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

FY 2022 Executive Plan  
(\$ in Thousands)

## Department For The Aging

---

### Senior Centers and Meals

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$3,249	\$3,414	\$3,576	\$3,500	\$3,501
Other than Personal Services	\$194,854	\$204,257	\$212,556	\$187,381	\$265,868
<b>Total</b>	<b>\$198,103</b>	<b>\$207,671</b>	<b>\$216,133</b>	<b>\$190,881</b>	<b>\$269,369</b>
<b>Funding Summary</b>					
City Funds				\$119,816	\$172,053
State				\$14,464	\$14,256
Federal - CD				\$4,661	\$1,735
Federal - Other				\$51,925	\$81,325
Intra City				\$15	\$0
<b>Total</b>				<b>\$190,881</b>	<b>\$269,369</b>
<b>Full-Time Budgeted Positions</b>				<b>48</b>	<b>51</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department For The Aging

---

### Senior Employment & Benefits

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$5,900	\$6,065	\$6,128	\$7,016	\$7,095
Other than Personal Services	\$4,229	\$3,830	\$3,758	\$3,117	\$1,822
<b>Total</b>	<b>\$10,129</b>	<b>\$9,895</b>	<b>\$9,886</b>	<b>\$10,132</b>	<b>\$8,916</b>
<b>Funding Summary</b>					
City Funds				\$1,515	\$1,480
State				\$18	\$18
Federal - Other				\$7,323	\$7,252
Intra City				\$1,276	\$165
<b>Total</b>				<b>\$10,132</b>	<b>\$8,916</b>
<b>Full-Time Budgeted Positions</b>				<b>27</b>	<b>27</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department For The Aging

---

### Senior Services

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$2,838	\$3,071	\$3,907	\$3,077	\$3,356
Other than Personal Services	\$52,919	\$61,723	\$85,374	\$72,045	\$36,839
<b>Total</b>	<b>\$55,757</b>	<b>\$64,794</b>	<b>\$89,281</b>	<b>\$75,122</b>	<b>\$40,195</b>
<b>Funding Summary</b>					
City Funds				\$62,172	\$32,006
Other Categorical				\$174	\$0
State				\$771	\$771
Federal - CD				\$1,340	\$362
Federal - Other				\$9,925	\$7,056
Intra City				\$740	\$0
<b>Total</b>				<b>\$75,122</b>	<b>\$40,195</b>
<b>Full-Time Budgeted Positions</b>				<b>41</b>	<b>41</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department For The Aging

#### Administration & Contract Agency Support

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$15,495</b>	<b>\$16,146</b>	<b>\$16,645</b>	<b>\$17,183</b>	<b>\$17,239</b>
FULL TIME SALARIED	\$14,076	\$14,674	\$15,201	\$15,987	\$16,139
UNSALARIED	\$888	\$867	\$790	\$683	\$600
ADDITIONAL GROSS PAY	\$532	\$605	\$654	\$201	\$187
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$312	\$312
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$15,933</b>	<b>\$15,126</b>	<b>\$15,674</b>	<b>\$29,725</b>	<b>\$30,231</b>
SUPPLIES AND MATERIALS	\$258	\$320	\$268	\$355	\$342
PROPERTY AND EQUIPMENT	\$356	\$469	\$431	\$204	\$200
OTHER SERVICES AND CHARGES	\$12,474	\$11,452	\$12,273	\$25,946	\$26,257
CONTRACTUAL SERVICES	\$2,819	\$2,771	\$2,634	\$3,181	\$3,394
FIXED & MISCELLANEOUS CHARGES	\$25	\$113	\$68	\$39	\$39
<b>TOTAL</b>	<b>\$31,428</b>	<b>\$31,271</b>	<b>\$32,319</b>	<b>\$46,909</b>	<b>\$47,470</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$34,148</b>	<b>\$34,806</b>
<b>STATE</b>				<b>\$992</b>	<b>\$917</b>
COMMUNITY SERVICES FOR AGING				\$375	\$375
CRIME VICTIMS PROGRAM				\$423	\$347
EXPANDED IN-HOMES SERVICES				\$195	\$195
<b>FEDERAL - CD</b>				<b>\$155</b>	<b>\$155</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$155	\$155
<b>FEDERAL - OTHER</b>				<b>\$11,613</b>	<b>\$11,592</b>
Coronavirus Relief Fund				\$6,291	\$6,291
HEALTH INSURANCE ASSISTANCE PM				\$191	\$191
MEDICARE ENROLLMENT				\$21	\$0
TITLE 3D HEALTH PROMOTION				\$30	\$30
TITLE III, PART B: SUPPORTIVE SERVICES A				\$5,080	\$5,080
<b>TOTAL</b>				<b>\$46,909</b>	<b>\$47,470</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department For The Aging

#### Case Management

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$822</b>	<b>\$822</b>	<b>\$670</b>	<b>\$1,478</b>	<b>\$1,478</b>
FULL TIME SALARIED	\$811	\$799	\$661	\$1,277	\$1,277
UNSALARIED	\$0	\$0	\$0	\$192	\$192
ADDITIONAL GROSS PAY	\$11	\$23	\$9	\$10	\$10
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$37,609</b>	<b>\$39,042</b>	<b>\$40,082</b>	<b>\$39,136</b>	<b>\$38,136</b>
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$181	\$181
CONTRACTUAL SERVICES	\$37,609	\$39,042	\$40,082	\$38,955	\$37,955
<b>TOTAL</b>	<b>\$38,431</b>	<b>\$39,864</b>	<b>\$40,751</b>	<b>\$40,615</b>	<b>\$39,615</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$26,479</b>	<b>\$25,479</b>
<b>STATE</b>				<b>\$13,794</b>	<b>\$13,794</b>
COMMUNITY SERVICES FOR AGING				\$2,936	\$2,936
EXPANDED IN-HOMES SERVICES				\$10,813	\$10,813
SUPPLE.NUTRITION ASSIST. PROG.				\$46	\$46
<b>FEDERAL - OTHER</b>				<b>\$291</b>	<b>\$291</b>
TITLE 3D HEALTH PROMOTION				\$191	\$191
TITLE III, PART C: NUTRITION SERVICES				\$100	\$100
<b>INTRA CITY</b>				<b>\$50</b>	<b>\$50</b>
OTHER SERVICES/FEES				\$50	\$50
<b>TOTAL</b>				<b>\$40,615</b>	<b>\$39,615</b>



# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department For The Aging

#### Homecare

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$32,258	\$34,728	\$35,613	\$34,483	\$34,483
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$441	\$441
CONTRACTUAL SERVICES	\$32,258	\$34,728	\$35,613	\$34,042	\$34,042
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$32,258	\$34,728	\$35,613	\$34,483	\$34,483
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$19,882	\$19,882
STATE				\$14,301	\$14,301
COMMUNITY SERVICES FOR AGING				\$3,169	\$3,169
EXPANDED IN-HOMES SERVICES				\$11,131	\$11,131
INTRA CITY				\$300	\$300
OTHER SERVICES/FEEES				\$300	\$300
TOTAL				\$34,483	\$34,483

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department For The Aging

#### Senior Centers and Meals

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,249</b>	<b>\$3,414</b>	<b>\$3,576</b>	<b>\$3,500</b>	<b>\$3,501</b>
FULL TIME SALARIED	\$3,178	\$3,305	\$3,502	\$3,493	\$3,493
UNSALARIED	\$0	\$0	\$4	\$0	\$0
ADDITIONAL GROSS PAY	\$71	\$109	\$71	\$8	\$8
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$194,854</b>	<b>\$204,257</b>	<b>\$212,556</b>	<b>\$187,381</b>	<b>\$265,868</b>
SUPPLIES AND MATERIALS	\$0	\$5	\$5	\$6	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$1	\$0
OTHER SERVICES AND CHARGES	\$0	\$17	\$0	\$15,778	\$90,863
CONTRACTUAL SERVICES	\$194,854	\$204,234	\$212,552	\$171,596	\$175,005
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$198,103</b>	<b>\$207,671</b>	<b>\$216,133</b>	<b>\$190,881</b>	<b>\$269,369</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$119,816</b>	<b>\$172,053</b>
<b>STATE</b>				<b>\$14,464</b>	<b>\$14,256</b>
COMMUNITY SERVICES FOR AGING				\$3,593	\$3,593
CONGREGATE SERVICES INITIATIVE				\$152	\$152
EXPANDED IN-HOMES SERVICES				\$47	\$47
PUBLIC HEALTH PRIORITIES				\$208	\$0
SUPPLE.NUTRITION ASSIST. PROG.				\$10,464	\$10,464
<b>FEDERAL - CD</b>				<b>\$4,661</b>	<b>\$1,735</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$4,661	\$1,735
<b>FEDERAL - OTHER</b>				<b>\$51,925</b>	<b>\$81,325</b>
Coronavirus Relief Fund				\$0	\$29,400
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	\$18,749
TITLE XX SOC.SERV.BLOCK GRANT				\$19,288	\$19,288
<b>INTRA CITY</b>				<b>\$15</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$15	\$0
<b>TOTAL</b>				<b>\$190,881</b>	<b>\$269,369</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department For The Aging

#### Senior Employment & Benefits

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$5,900</b>	<b>\$6,065</b>	<b>\$6,128</b>	<b>\$7,016</b>	<b>\$7,095</b>
FULL TIME SALARIED	\$1,446	\$1,527	\$1,571	\$1,671	\$1,969
UNSALARIED	\$4,379	\$4,439	\$4,469	\$5,266	\$5,049
ADDITIONAL GROSS PAY	\$76	\$99	\$88	\$79	\$77
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$4,229</b>	<b>\$3,830</b>	<b>\$3,758</b>	<b>\$3,117</b>	<b>\$1,822</b>
SUPPLIES AND MATERIALS	\$43	\$28	\$14	\$60	\$53
PROPERTY AND EQUIPMENT	\$1	\$6	\$20	\$9	\$4
OTHER SERVICES AND CHARGES	\$425	\$422	\$256	\$582	\$424
CONTRACTUAL SERVICES	\$3,758	\$3,373	\$3,465	\$2,462	\$1,340
FIXED & MISCELLANEOUS CHARGES	\$1	\$1	\$1	\$2	\$1
<b>TOTAL</b>	<b>\$10,129</b>	<b>\$9,895</b>	<b>\$9,886</b>	<b>\$10,132</b>	<b>\$8,916</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,515</b>	<b>\$1,480</b>
<b>STATE</b>				<b>\$18</b>	<b>\$18</b>
FOSTER GRANDPARENTS PGM STATE				\$18	\$18
<b>FEDERAL - OTHER</b>				<b>\$7,323</b>	<b>\$7,252</b>
FOSTER GRANDPARENT GRANT				\$1,973	\$1,698
HEALTH INSURANCE ASSISTANCE PM				\$393	\$393
MEDICARE ENROLLMENT				\$252	\$169
TITLE 3D HEALTH PROMOTION				\$445	\$445
TITLE V NCOA EMPLOYMENT PROG.				\$1,203	\$1,203
TITLE V SEN COM SER EMP PROGM.				\$3,057	\$3,344
<b>INTRA CITY</b>				<b>\$1,276</b>	<b>\$165</b>
OTHER SERVICES/FEES				\$1,276	\$165
<b>TOTAL</b>				<b>\$10,132</b>	<b>\$8,916</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department For The Aging

#### Senior Services

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,838</b>	<b>\$3,071</b>	<b>\$3,907</b>	<b>\$3,077</b>	<b>\$3,356</b>
FULL TIME SALARIED	\$2,816	\$2,949	\$3,646	\$2,865	\$3,145
UNSALARIED	\$0	\$46	\$223	\$201	\$201
ADDITIONAL GROSS PAY	\$22	\$76	\$37	\$12	\$9
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$52,919</b>	<b>\$61,723</b>	<b>\$85,374</b>	<b>\$72,045</b>	<b>\$36,839</b>
SUPPLIES AND MATERIALS	\$5	\$16	\$65	\$15	\$12
PROPERTY AND EQUIPMENT	\$201	\$74	\$24	\$32	\$31
OTHER SERVICES AND CHARGES	\$317	\$29	\$7,969	\$2,790	\$2,369
CONTRACTUAL SERVICES	\$52,396	\$61,604	\$77,316	\$69,208	\$34,426
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$55,757</b>	<b>\$64,794</b>	<b>\$89,281</b>	<b>\$75,122</b>	<b>\$40,195</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$62,172</b>	<b>\$32,006</b>
<b>OTHER CATEGORICAL</b>				<b>\$174</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$174	\$0
<b>STATE</b>				<b>\$771</b>	<b>\$771</b>
EXPANDED IN-HOMES SERVICES				\$375	\$375
TRANSPORTATION AID				\$396	\$396
<b>FEDERAL - CD</b>				<b>\$1,340</b>	<b>\$362</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,340	\$362
<b>FEDERAL - OTHER</b>				<b>\$9,925</b>	<b>\$7,056</b>
AGING TITLE IV & II DISCRETIONARY PGM				\$106	\$212
CRIME VICTIM ASSISTANCE/DISCRETIONARY GR				\$256	\$340
Evidence-Based Falls Prevention Programs				\$150	\$150
MEDICAL ASSISTANCE PROGRAM				\$3,059	\$0
TITLE 3D HEALTH PROMOTION				\$1	\$1
TITLE E - CAREGIVER SUPPORT				\$3,514	\$3,514
TITLE III, PART B: SUPPORTIVE SERVICES A				\$1,576	\$1,576
TITLE XX SOC.SERV.BLOCK GRANT				\$1,263	\$1,263
<b>INTRA CITY</b>				<b>\$740</b>	<b>\$0</b>
EDUCATION SERVICES/FEES				\$740	\$0
<b>TOTAL</b>				<b>\$75,122</b>	<b>\$40,195</b>

# Department of Youth and Community Development

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

# Budget Function Analysis

## Agency Summary

FY 2022 Executive Plan

(\$ in Thousands)

### Department Of Youth & Community Dev

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Budget Function</b>					
Adult Literacy	\$16,108	\$16,878	\$23,233	\$28,419	\$18,893
Beacon Community Centers	\$123,043	\$127,298	\$134,164	\$116,504	\$123,776
Community Development Programs	\$63,652	\$74,010	\$118,109	\$78,497	\$34,692
General Administration	\$25,057	\$26,113	\$26,577	\$32,329	\$52,480
In-School Youth Programs (ISY)	\$4,290	\$3,993	\$3,942	\$4,305	\$4,634
Other Youth Programs	\$54,252	\$58,525	\$48,854	\$39,134	\$5,149
Out-of-School Time (OST)	\$331,949	\$345,331	\$356,446	\$517,407	\$388,323
Out-of-School Youth Programs (OSY)	\$14,787	\$13,645	\$14,981	\$16,574	\$16,531
Runaway and Homeless Youth (RHY)	\$34,143	\$43,314	\$53,055	\$47,456	\$46,673
Summer Youth Employment Program (SYEP)	\$142,029	\$162,895	\$175,798	\$79,149	\$144,254
<b>Total</b>	<b>\$809,310</b>	<b>\$872,003</b>	<b>\$955,158</b>	<b>\$959,774</b>	<b>\$835,404</b>
<b>Funding Summary</b>					
City Funds	\$553,134	\$608,498	\$704,456	\$519,987	\$549,388
Other Categorical	\$2,120	\$2,045	\$1,874	\$7,459	\$319
State	\$7,182	\$7,040	\$7,015	\$6,767	\$5,275
Federal - CD	\$7,408	\$7,400	\$7,446	\$7,520	\$7,145
Federal - Other	\$77,468	\$80,017	\$82,829	\$273,165	\$131,884
Intra City	\$161,997	\$167,003	\$151,538	\$144,876	\$141,393
<b>Total</b>	<b>\$809,310</b>	<b>\$872,003</b>	<b>\$955,158</b>	<b>\$959,774</b>	<b>\$835,404</b>
Full-Time Positions	483	480	546	539	519
Full-Time Equivalent Positions	49	64	27	7	6
<b>Total Positions</b>	<b>532</b>	<b>544</b>	<b>573</b>	<b>546</b>	<b>525</b>

# Budget Function Analysis Summary

FY 2022 Executive 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$847	\$986	\$1,323	\$903	\$918
Other than Personal Services	\$15,262	\$15,892	\$21,910	\$27,516	\$17,975
<b>Total</b>	<b>\$16,108</b>	<b>\$16,878</b>	<b>\$23,233</b>	<b>\$28,419</b>	<b>\$18,893</b>
<b>Funding Summary</b>					
City Funds				\$24,930	\$16,576
Federal - CD				\$1,561	\$1,561
Federal - Other				\$728	\$742
Intra City				\$1,200	\$14
<b>Total</b>				<b>\$28,419</b>	<b>\$18,893</b>
<b>Full-Time Budgeted Positions</b>				<b>16</b>	<b>16</b>

# Budget Function Analysis Summary

FY 2022 Executive 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$2,725	\$2,830	\$2,423	\$2,696	\$2,328
Other than Personal Services	\$120,319	\$124,468	\$131,742	\$113,808	\$121,448
<b>Total</b>	<b>\$123,043</b>	<b>\$127,298</b>	<b>\$134,164</b>	<b>\$116,504</b>	<b>\$123,776</b>
<b>Funding Summary</b>					
City Funds				\$95,845	\$111,836
Federal - CD				\$5,507	\$5,507
Federal - Other				\$7,149	\$4,434
Intra City				\$8,003	\$2,000
<b>Total</b>				<b>\$116,504</b>	<b>\$123,776</b>
<b>Full-Time Budgeted Positions</b>				<b>35</b>	<b>37</b>



# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Youth & Community Dev

### Community Development Programs

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$3,167	\$3,360	\$7,606	\$6,799	\$4,642
Other than Personal Services	\$60,485	\$70,650	\$110,503	\$71,698	\$30,050
<b>Total</b>	<b>\$63,652</b>	<b>\$74,010</b>	<b>\$118,109</b>	<b>\$78,497</b>	<b>\$34,692</b>
<b>Funding Summary</b>					
City Funds				\$47,038	\$3,473
Federal - CD				\$452	\$77
Federal - Other				\$31,006	\$31,141
<b>Total</b>				<b>\$78,497</b>	<b>\$34,692</b>
<b>Full-Time Budgeted Positions</b>				<b>109</b>	<b>54</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Youth & Community Dev

---

### General Administration

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$18,581	\$19,391	\$19,687	\$18,607	\$19,209
Other than Personal Services	\$6,475	\$6,721	\$6,889	\$13,722	\$33,271
<b>Total</b>	<b>\$25,057</b>	<b>\$26,113</b>	<b>\$26,577</b>	<b>\$32,329</b>	<b>\$52,480</b>
<b>Funding Summary</b>					
City Funds				\$11,752	\$32,074
Other Categorical				\$42	\$0
Federal - Other				\$17,096	\$16,967
Intra City				\$3,439	\$3,439
<b>Total</b>				<b>\$32,329</b>	<b>\$52,480</b>
<b>Full-Time Budgeted Positions</b>				<b>179</b>	<b>212</b>

# Budget Function Analysis Summary

FY 2022 Executive 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$683	\$596	\$343	\$389	\$390
Other than Personal Services	\$3,607	\$3,397	\$3,599	\$3,916	\$4,244
<b>Total</b>	<b>\$4,290</b>	<b>\$3,993</b>	<b>\$3,942</b>	<b>\$4,305</b>	<b>\$4,634</b>
<b>Funding Summary</b>					
City Funds				\$266	\$266
Federal - Other				\$4,040	\$4,368
<b>Total</b>				<b>\$4,305</b>	<b>\$4,634</b>
<b>Full-Time Budgeted Positions</b>				<b>5</b>	<b>5</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Youth & Community Dev

---

### Other Youth Programs

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$4,805	\$5,122	\$6,133	\$5,013	\$4,674
Other than Personal Services	\$49,447	\$53,403	\$42,720	\$34,121	\$475
<b>Total</b>	<b>\$54,252</b>	<b>\$58,525</b>	<b>\$48,854</b>	<b>\$39,134</b>	<b>\$5,149</b>
<b>Funding Summary</b>					
City Funds				\$38,075	\$4,433
Federal - Other				\$459	\$116
Intra City				\$600	\$600
<b>Total</b>				<b>\$39,134</b>	<b>\$5,149</b>
<b>Full-Time Budgeted Positions</b>				<b>68</b>	<b>68</b>

# Budget Function Analysis Summary

FY 2022 Executive 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$5,538	\$5,319	\$5,178	\$5,667	\$5,669
Other than Personal Services	\$326,411	\$340,011	\$351,267	\$511,740	\$382,655
<b>Total</b>	<b>\$331,949</b>	<b>\$345,331</b>	<b>\$356,446</b>	<b>\$517,407</b>	<b>\$388,323</b>
<b>Funding Summary</b>					
City Funds				\$209,719	\$204,648
Other Categorical				\$140	\$0
State				\$4,719	\$3,931
Federal - Other				\$171,493	\$44,408
Intra City				\$131,336	\$135,336
<b>Total</b>				<b>\$517,407</b>	<b>\$388,323</b>
<b>Full-Time Budgeted Positions</b>				<b>79</b>	<b>79</b>

# Budget Function Analysis Summary

FY 2022 Executive 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$1,452	\$1,367	\$577	\$545	\$545
Other than Personal Services	\$13,335	\$12,278	\$14,405	\$16,029	\$15,986
<b>Total</b>	<b>\$14,787</b>	<b>\$13,645</b>	<b>\$14,981</b>	<b>\$16,574</b>	<b>\$16,531</b>
<b>Funding Summary</b>					
City Funds				\$449	\$449
Federal - Other				\$16,125	\$16,082
<b>Total</b>				<b>\$16,574</b>	<b>\$16,531</b>
<b>Full-Time Budgeted Positions</b>				<b>7</b>	<b>7</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Youth & Community Dev

### Runaway and Homeless Youth (RHY)

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$788	\$947	\$976	\$913	\$908
Other than Personal Services	\$33,355	\$42,367	\$52,079	\$46,543	\$45,766
<b>Total</b>	<b>\$34,143</b>	<b>\$43,314</b>	<b>\$53,055</b>	<b>\$47,456</b>	<b>\$46,673</b>
<b>Funding Summary</b>					
City Funds				\$45,408	\$45,329
State				\$2,048	\$1,344
Intra City				\$0	\$0
<b>Total</b>				<b>\$47,456</b>	<b>\$46,673</b>
<b>Full-Time Budgeted Positions</b>				<b>12</b>	<b>12</b>

# Budget Function Analysis Summary

FY 2022 Executive 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$2,481	\$2,985	\$2,913	\$2,383	\$2,383
Other than Personal Services	\$139,548	\$159,910	\$172,885	\$76,765	\$141,870
<b>Total</b>	<b>\$142,029</b>	<b>\$162,895</b>	<b>\$175,798</b>	<b>\$79,149</b>	<b>\$144,254</b>
<b>Funding Summary</b>					
City Funds				\$46,505	\$130,306
Other Categorical				\$7,278	\$319
Federal - Other				\$25,068	\$13,625
Intra City				\$298	\$4
<b>Total</b>				<b>\$79,149</b>	<b>\$144,254</b>
<b>Full-Time Budgeted Positions</b>				<b>29</b>	<b>29</b>



# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### Adult Literacy

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$847</b>	<b>\$986</b>	<b>\$1,323</b>	<b>\$903</b>	<b>\$918</b>
FULL TIME SALARIED	\$836	\$966	\$1,316	\$901	\$915
UNSALARIED	\$0	\$0	\$0	\$2	\$2
ADDITIONAL GROSS PAY	\$10	\$20	\$8	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$15,262</b>	<b>\$15,892</b>	<b>\$21,910</b>	<b>\$27,516</b>	<b>\$17,975</b>
SUPPLIES AND MATERIALS	\$50	\$1	\$63	\$175	\$0
PROPERTY AND EQUIPMENT	\$26	\$0	\$146	\$81	\$5
OTHER SERVICES AND CHARGES	\$1,539	\$1,058	\$396	\$125	\$121
CONTRACTUAL SERVICES	\$13,560	\$14,832	\$20,560	\$25,559	\$17,850
FIXED & MISCELLANEOUS CHARGES	\$87	\$0	\$746	\$1,576	\$0
<b>TOTAL</b>	<b>\$16,108</b>	<b>\$16,878</b>	<b>\$23,233</b>	<b>\$28,419</b>	<b>\$18,893</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$24,930</b>	<b>\$16,576</b>
<b>FEDERAL - CD</b>				<b>\$1,561</b>	<b>\$1,561</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,561	\$1,561
<b>FEDERAL - OTHER</b>				<b>\$728</b>	<b>\$742</b>
COMMUNITY SERVICE BLOCK GRANT				\$728	\$742
<b>INTRA CITY</b>				<b>\$1,200</b>	<b>\$14</b>
OTHER SERVICES/FEES				\$1,200	\$14
<b>TOTAL</b>				<b>\$28,419</b>	<b>\$18,893</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### Beacon Community Centers

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,725</b>	<b>\$2,830</b>	<b>\$2,423</b>	<b>\$2,696</b>	<b>\$2,328</b>
FULL TIME SALARIED	\$2,601	\$2,680	\$2,286	\$2,675	\$2,307
UNSALARIED	\$86	\$81	\$108	\$7	\$7
ADDITIONAL GROSS PAY	\$38	\$70	\$29	\$6	\$6
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$8	\$8
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$120,319</b>	<b>\$124,468</b>	<b>\$131,742</b>	<b>\$113,808</b>	<b>\$121,448</b>
SUPPLIES AND MATERIALS	\$55	\$35	\$4	\$3	\$0
PROPERTY AND EQUIPMENT	\$0	\$25	\$2	\$3	\$0
OTHER SERVICES AND CHARGES	\$5,729	\$5,731	\$7,657	\$9,414	\$8,623
CONTRACTUAL SERVICES	\$114,534	\$118,676	\$124,080	\$104,388	\$112,825
<b>TOTAL</b>	<b>\$123,043</b>	<b>\$127,298</b>	<b>\$134,164</b>	<b>\$116,504</b>	<b>\$123,776</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$95,845</b>	<b>\$111,836</b>
<b>FEDERAL - CD</b>				<b>\$5,507</b>	<b>\$5,507</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$5,507	\$5,507
<b>FEDERAL - OTHER</b>				<b>\$7,149</b>	<b>\$4,434</b>
CHILD AND ADULT CARE FOOD PROGRAM				\$4,969	\$0
Coronavirus Relief Fund				\$2,180	\$4,434
<b>INTRA CITY</b>				<b>\$8,003</b>	<b>\$2,000</b>
OTHER SERVICES/FEES				\$8,003	\$2,000
<b>TOTAL</b>				<b>\$116,504</b>	<b>\$123,776</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### Community Development Programs

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,167</b>	<b>\$3,360</b>	<b>\$7,606</b>	<b>\$6,799</b>	<b>\$4,642</b>
FULL TIME SALARIED	\$3,143	\$3,282	\$7,479	\$6,789	\$4,631
UNSALARIED	\$0	\$4	\$57	\$0	\$0
ADDITIONAL GROSS PAY	\$24	\$74	\$70	\$11	\$11
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$60,485</b>	<b>\$70,650</b>	<b>\$110,503</b>	<b>\$71,698</b>	<b>\$30,050</b>
SUPPLIES AND MATERIALS	\$8	\$10	\$70	\$5	\$0
PROPERTY AND EQUIPMENT	\$5	\$0	\$68	\$0	\$0
OTHER SERVICES AND CHARGES	\$2,318	\$2,106	\$28,336	\$4,867	\$3,353
CONTRACTUAL SERVICES	\$54,736	\$60,976	\$73,361	\$61,453	\$21,337
FIXED & MISCELLANEOUS CHARGES	\$3,418	\$7,557	\$8,668	\$5,373	\$5,360
<b>TOTAL</b>	<b>\$63,652</b>	<b>\$74,010</b>	<b>\$118,109</b>	<b>\$78,497</b>	<b>\$34,692</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$47,038</b>	<b>\$3,473</b>
<b>FEDERAL - CD</b>				<b>\$452</b>	<b>\$77</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$452	\$77
<b>FEDERAL - OTHER</b>				<b>\$31,006</b>	<b>\$31,141</b>
COMMUNITY SERVICE BLOCK GRANT				\$30,256	\$30,391
W.I.A. OUT OF SCHOOL YOUTH				\$448	\$448
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$302	\$302
<b>TOTAL</b>				<b>\$78,497</b>	<b>\$34,692</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### General Administration

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$18,581</b>	<b>\$19,391</b>	<b>\$19,687</b>	<b>\$18,607</b>	<b>\$19,209</b>
FULL TIME SALARIED	\$17,764	\$18,297	\$18,905	\$18,098	\$18,699
OTHER SALARIED	\$155	\$73	\$50	\$15	\$15
UNSALARIED	\$326	\$334	\$347	\$42	\$43
ADDITIONAL GROSS PAY	\$337	\$687	\$385	\$452	\$452
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$6,475</b>	<b>\$6,721</b>	<b>\$6,889</b>	<b>\$13,722</b>	<b>\$33,271</b>
SUPPLIES AND MATERIALS	\$328	\$291	\$534	\$413	\$383
PROPERTY AND EQUIPMENT	\$100	\$262	\$257	\$92	\$20
OTHER SERVICES AND CHARGES	\$4,116	\$4,154	\$3,747	\$10,935	\$31,163
CONTRACTUAL SERVICES	\$1,910	\$1,985	\$2,289	\$2,255	\$1,679
FIXED & MISCELLANEOUS CHARGES	\$20	\$30	\$62	\$27	\$27
<b>TOTAL</b>	<b>\$25,057</b>	<b>\$26,113</b>	<b>\$26,577</b>	<b>\$32,329</b>	<b>\$52,480</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$11,752</b>	<b>\$32,074</b>
<b>OTHER CATEGORICAL</b>				<b>\$42</b>	<b>\$0</b>
PRIVATE GRANTS				\$42	\$0
<b>FEDERAL - OTHER</b>				<b>\$17,096</b>	<b>\$16,967</b>
COMMUNITY SERVICE BLOCK GRANT				\$2,478	\$2,349
Coronavirus Relief Fund				\$12,769	\$12,769
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$1,849	\$1,849
<b>INTRA CITY</b>				<b>\$3,439</b>	<b>\$3,439</b>
EDUCATION SERVICES/FEES				\$3,439	\$3,439
<b>TOTAL</b>				<b>\$32,329</b>	<b>\$52,480</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$683</b>	<b>\$596</b>	<b>\$343</b>	<b>\$389</b>	<b>\$390</b>
FULL TIME SALARIED	\$628	\$575	\$336	\$379	\$379
UNSALARIED	\$44	\$7	\$0	\$2	\$2
ADDITIONAL GROSS PAY	\$11	\$14	\$7	\$9	\$9
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,607</b>	<b>\$3,397</b>	<b>\$3,599</b>	<b>\$3,916</b>	<b>\$4,244</b>
CONTRACTUAL SERVICES	\$3,607	\$3,397	\$3,599	\$3,916	\$4,244
<b>TOTAL</b>	<b>\$4,290</b>	<b>\$3,993</b>	<b>\$3,942</b>	<b>\$4,305</b>	<b>\$4,634</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$266</b>	<b>\$266</b>
<b>FEDERAL - OTHER</b>				<b>\$4,040</b>	<b>\$4,368</b>
W.I.A. IN SCHOOL YOUTH				\$4,000	\$4,328
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$40	\$40
<b>TOTAL</b>				<b>\$4,305</b>	<b>\$4,634</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### Other Youth Programs

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,805</b>	<b>\$5,122</b>	<b>\$6,133</b>	<b>\$5,013</b>	<b>\$4,674</b>
FULL TIME SALARIED	\$4,738	\$4,977	\$5,936	\$4,926	\$4,587
UNSALARIED	\$0	\$44	\$113	\$67	\$67
ADDITIONAL GROSS PAY	\$67	\$102	\$85	\$21	\$21
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$49,447</b>	<b>\$53,403</b>	<b>\$42,720</b>	<b>\$34,121</b>	<b>\$475</b>
SUPPLIES AND MATERIALS	\$7	\$101	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$157	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$7	\$39	\$0	\$21	\$0
CONTRACTUAL SERVICES	\$42,992	\$46,831	\$40,752	\$34,098	\$475
FIXED & MISCELLANEOUS CHARGES	\$6,442	\$6,276	\$1,968	\$2	\$0
<b>TOTAL</b>	<b>\$54,252</b>	<b>\$58,525</b>	<b>\$48,854</b>	<b>\$39,134</b>	<b>\$5,149</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$38,075</b>	<b>\$4,433</b>
<b>FEDERAL - OTHER</b>				<b>\$459</b>	<b>\$116</b>
COMMUNITY SERVICE BLOCK GRANT				\$343	\$0
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$116	\$116
<b>INTRA CITY</b>				<b>\$600</b>	<b>\$600</b>
EDUCATION SERVICES/FEES				\$600	\$600
<b>TOTAL</b>				<b>\$39,134</b>	<b>\$5,149</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$5,538</b>	<b>\$5,319</b>	<b>\$5,178</b>	<b>\$5,667</b>	<b>\$5,669</b>
FULL TIME SALARIED	\$5,374	\$5,222	\$5,156	\$5,661	\$5,663
OTHER SALARIED	\$59	\$3	\$0	\$0	\$0
UNSALARIED	\$7	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$98	\$95	\$22	\$6	\$6
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$326,411</b>	<b>\$340,011</b>	<b>\$351,267</b>	<b>\$511,740</b>	<b>\$382,655</b>
SUPPLIES AND MATERIALS	\$508	\$430	\$25	\$0	\$0
PROPERTY AND EQUIPMENT	\$44	\$93	\$19	\$0	\$0
OTHER SERVICES AND CHARGES	\$1,875	\$2,010	\$1,030	\$3,676	\$2,948
CONTRACTUAL SERVICES	\$323,378	\$337,009	\$349,380	\$507,524	\$379,333
FIXED & MISCELLANEOUS CHARGES	\$606	\$470	\$814	\$539	\$373
<b>TOTAL</b>	<b>\$331,949</b>	<b>\$345,331</b>	<b>\$356,446</b>	<b>\$517,407</b>	<b>\$388,323</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$209,719</b>	<b>\$204,648</b>
<b>OTHER CATEGORICAL</b>				<b>\$140</b>	<b>\$0</b>
PRIVATE GRANTS				\$140	\$0
<b>STATE</b>				<b>\$4,719</b>	<b>\$3,931</b>
STATE AID FOR YOUTH SERVICES				\$4,719	\$3,931
<b>FEDERAL - OTHER</b>				<b>\$171,493</b>	<b>\$44,408</b>
COMMUNITY SERVICE BLOCK GRANT				\$45,893	\$0
Coronavirus Relief Fund				\$125,600	\$44,408
<b>INTRA CITY</b>				<b>\$131,336</b>	<b>\$135,336</b>
EDUCATION SERVICES/FEES				\$128,863	\$132,863
OTHER SERVICES/FEES				\$755	\$755
SOCIAL SERVICES/FEES				\$1,718	\$1,718
<b>TOTAL</b>				<b>\$517,407</b>	<b>\$388,323</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,452</b>	<b>\$1,367</b>	<b>\$577</b>	<b>\$545</b>	<b>\$545</b>
FULL TIME SALARIED	\$1,356	\$1,304	\$564	\$535	\$535
OTHER SALARIED	\$0	\$0	\$0	\$5	\$5
UNSALARIED	\$62	\$16	\$0	\$3	\$3
ADDITIONAL GROSS PAY	\$34	\$47	\$13	\$2	\$2
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$13,335</b>	<b>\$12,278</b>	<b>\$14,405</b>	<b>\$16,029</b>	<b>\$15,986</b>
SUPPLIES AND MATERIALS	\$0	\$18	\$126	\$82	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$72	\$0	\$0
OTHER SERVICES AND CHARGES	\$65	\$117	\$141	\$157	\$0
CONTRACTUAL SERVICES	\$12,567	\$11,534	\$13,197	\$14,936	\$15,107
FIXED & MISCELLANEOUS CHARGES	\$702	\$609	\$869	\$854	\$879
<b>TOTAL</b>	<b>\$14,787</b>	<b>\$13,645</b>	<b>\$14,981</b>	<b>\$16,574</b>	<b>\$16,531</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$449</b>	<b>\$449</b>
<b>FEDERAL - OTHER</b>				<b>\$16,125</b>	<b>\$16,082</b>
Performance Partnership Pilots for Disco				\$43	\$0
W.I.A. OUT OF SCHOOL YOUTH				\$16,028	\$16,028
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$54	\$54
<b>TOTAL</b>				<b>\$16,574</b>	<b>\$16,531</b>



# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### Runaway and Homeless Youth (RHY)

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$788</b>	<b>\$947</b>	<b>\$976</b>	<b>\$913</b>	<b>\$908</b>
FULL TIME SALARIED	\$771	\$920	\$928	\$905	\$906
UNSALARIED	\$14	\$17	\$43	\$6	\$0
ADDITIONAL GROSS PAY	\$3	\$10	\$4	\$2	\$2
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$33,355</b>	<b>\$42,367</b>	<b>\$52,079</b>	<b>\$46,543</b>	<b>\$45,766</b>
SUPPLIES AND MATERIALS	\$24	\$46	\$10	\$0	\$0
OTHER SERVICES AND CHARGES	\$96	\$6	\$0	\$74	\$80
CONTRACTUAL SERVICES	\$33,236	\$42,315	\$52,069	\$46,469	\$45,686
<b>TOTAL</b>	<b>\$34,143</b>	<b>\$43,314</b>	<b>\$53,055</b>	<b>\$47,456</b>	<b>\$46,673</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$45,408</b>	<b>\$45,329</b>
<b>STATE</b>				<b>\$2,048</b>	<b>\$1,344</b>
RUNAWAY & HOMELESS YOUTH				\$885	\$773
TRANSITIONAL INDEPENDENT LIVIN				\$1,163	\$572
<b>INTRA CITY</b>				<b>\$0</b>	<b>\$0</b>
SOCIAL SERVICES/FEES				\$0	\$0
<b>TOTAL</b>				<b>\$47,456</b>	<b>\$46,673</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### Summer Youth Employment Program (SYEP)

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,481</b>	<b>\$2,985</b>	<b>\$2,913</b>	<b>\$2,383</b>	<b>\$2,383</b>
FULL TIME SALARIED	\$1,646	\$1,988	\$2,176	\$2,276	\$2,276
OTHER SALARIED	\$0	\$0	\$0	\$2	\$2
UNSALARIED	\$812	\$933	\$717	\$103	\$103
ADDITIONAL GROSS PAY	\$22	\$64	\$20	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$139,548</b>	<b>\$159,910</b>	<b>\$172,885</b>	<b>\$76,765</b>	<b>\$141,870</b>
OTHER SERVICES AND CHARGES	\$12	\$237	\$698	\$2,225	\$12,806
CONTRACTUAL SERVICES	\$33,050	\$37,792	\$41,445	\$39,655	\$65,094
FIXED & MISCELLANEOUS CHARGES	\$106,486	\$121,881	\$130,742	\$34,885	\$63,970
<b>TOTAL</b>	<b>\$142,029</b>	<b>\$162,895</b>	<b>\$175,798</b>	<b>\$79,149</b>	<b>\$144,254</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$46,505</b>	<b>\$130,306</b>
<b>OTHER CATEGORICAL</b>				<b>\$7,278</b>	<b>\$319</b>
PRIVATE GRANTS				\$7,278	\$319
<b>FEDERAL - OTHER</b>				<b>\$25,068</b>	<b>\$13,625</b>
Coronavirus Relief Fund				\$675	\$12,285
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$22,725	\$0
W.I.A. IN SCHOOL YOUTH				\$1,514	\$1,186
W.I.A. OUT OF SCHOOL YOUTH				\$65	\$65
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$89	\$89
<b>INTRA CITY</b>				<b>\$298</b>	<b>\$4</b>
OTHER SERVICES/FEES				\$298	\$4
<b>TOTAL</b>				<b>\$79,149</b>	<b>\$144,254</b>

# Department of Small Business Services

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

# Budget Function Analysis

## Agency Summary

FY 2022 Executive Plan

(\$ in Thousands)

### Department Of Small Business Services

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Budget Function</b>					
Agency Administration and Operations	\$14,671	\$15,171	\$17,148	\$115,472	\$17,572
Business Development	\$70,904	\$59,671	\$90,621	\$53,274	\$119,353
Contract Svcs: Economic Development Corp	\$62,648	\$56,489	\$114,160	\$34,559	\$40,187
Contract Svcs: NYC&Co / Tourism Support	\$21,162	\$20,950	\$21,162	\$26,162	\$46,162
Contract Svcs: Other	\$18,584	\$16,692	\$15,319	\$16,989	\$15,209
Economic & Financial Opportunity: M/WBE	\$6,905	\$7,041	\$5,521	\$7,963	\$9,216
Economic & Financial Oppty: Labor Svcs	\$401	\$0	\$0	\$0	\$0
Neighborhood Development	\$10,272	\$11,158	\$10,334	\$11,792	\$10,688
Workforce Development	\$18,032	\$57,377	\$65,844	\$79,354	\$59,237
Workforce Development: One Stop Centers	\$35,842	\$0	\$0	\$0	\$0
Workforce Development: Training	\$7,739	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$267,161</b>	<b>\$244,549</b>	<b>\$340,110</b>	<b>\$345,566</b>	<b>\$317,623</b>
<b>Funding Summary</b>					
City Funds	\$173,148	\$164,768	\$153,196	\$128,729	\$90,883
Other Categorical	\$9,036	\$10,903	\$1,798	\$387	\$354
State	\$2,271	\$2,167	\$2,078	\$2,124	\$2,083
Federal - CD	\$19,650	\$11,272	\$6,382	\$7,389	\$7,283
Federal - Other	\$44,136	\$44,922	\$173,091	\$204,637	\$216,460
Intra City	\$18,919	\$10,518	\$3,565	\$2,299	\$560
<b>Total</b>	<b>\$267,161</b>	<b>\$244,549</b>	<b>\$340,110</b>	<b>\$345,566</b>	<b>\$317,623</b>
Full-Time Positions	256	288	291	292	323
Full-Time Equivalent Positions	48	19	18	34	38
<b>Total Positions</b>	<b>304</b>	<b>307</b>	<b>309</b>	<b>326</b>	<b>361</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Small Business Services

---

### Agency Administration and Operations

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$8,279	\$9,197	\$9,928	\$10,116	\$10,648
Other than Personal Services	\$6,393	\$5,975	\$7,220	\$105,356	\$6,923
<b>Total</b>	<b>\$14,671</b>	<b>\$15,171</b>	<b>\$17,148</b>	<b>\$115,472</b>	<b>\$17,572</b>
<b>Funding Summary</b>					
City Funds				\$9,261	\$8,454
Federal - Other				\$106,202	\$9,108
Intra City				\$10	\$10
<b>Total</b>				<b>\$115,472</b>	<b>\$17,572</b>
<b>Full-Time Budgeted Positions</b>				<b>98</b>	<b>111</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Small Business Services

### Business Development

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$4,946	\$4,527	\$4,490	\$4,888	\$5,548
Other than Personal Services	\$65,958	\$55,145	\$86,132	\$48,386	\$113,805
<b>Total</b>	<b>\$70,904</b>	<b>\$59,671</b>	<b>\$90,621</b>	<b>\$53,274</b>	<b>\$119,353</b>
<b>Funding Summary</b>					
City Funds				\$13,798	\$7,323
Federal - CD				\$159	\$138
Federal - Other				\$39,318	\$111,891
<b>Total</b>				<b>\$53,274</b>	<b>\$119,353</b>
<b>Full-Time Budgeted Positions</b>				<b>56</b>	<b>65</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Small Business Services

---

### Contract Svcs: Economic Development Corp

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Other than Personal Services	\$62,648	\$56,489	\$114,160	\$34,559	\$40,187
<b>Total</b>	<b>\$62,648</b>	<b>\$56,489</b>	<b>\$114,160</b>	<b>\$34,559</b>	<b>\$40,187</b>
<b>Funding Summary</b>					
City Funds				\$16,819	\$23,577
State				\$2,000	\$2,000
Federal - CD				\$4,906	\$4,660
Federal - Other				\$8,544	\$9,400
Intra City				\$2,289	\$550
<b>Total</b>				<b>\$34,559</b>	<b>\$40,187</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Small Business Services

---

### Contract Svcs: NYC&Co / Tourism Support

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Other than Personal Services	\$21,162	\$20,950	\$21,162	\$26,162	\$46,162
<b>Total</b>	<b>\$21,162</b>	<b>\$20,950</b>	<b>\$21,162</b>	<b>\$26,162</b>	<b>\$46,162</b>
<b>Funding Summary</b>					
City Funds				\$19,792	\$0
Federal - Other				\$6,370	\$46,162
<b>Total</b>				<b>\$26,162</b>	<b>\$46,162</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>



# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Small Business Services

---

### Contract Svcs: Other

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Other than Personal Services	\$18,584	\$16,692	\$15,319	\$16,989	\$15,209
<b>Total</b>	<b>\$18,584</b>	<b>\$16,692</b>	<b>\$15,319</b>	<b>\$16,989</b>	<b>\$15,209</b>
<b>Funding Summary</b>					
City Funds				\$15,790	\$15,209
Federal - Other				\$1,199	\$0
<b>Total</b>				<b>\$16,989</b>	<b>\$15,209</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Small Business Services

---

### Economic & Financial Opportunity: M/WBE

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$2,597	\$3,033	\$3,579	\$3,932	\$4,025
Other than Personal Services	\$4,309	\$4,007	\$1,943	\$4,031	\$5,191
<b>Total</b>	<b>\$6,905</b>	<b>\$7,041</b>	<b>\$5,521</b>	<b>\$7,963</b>	<b>\$9,216</b>
<b>Funding Summary</b>					
City Funds				\$7,766	\$9,017
Federal - Other				\$197	\$199
<b>Total</b>				<b>\$7,963</b>	<b>\$9,216</b>
<b>Full-Time Budgeted Positions</b>				<b>50</b>	<b>50</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Small Business Services

---

### Economic & Financial Oppty: Labor Svcs

Funding for the monitoring of Equal Employment Opportunity compliance and workforce diversity requirements within specified business sectors.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$252	\$0	\$0	\$0	\$0
Other than Personal Services	\$149	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$401</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

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Small Business Services

---

### Neighborhood Development

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$2,341	\$2,208	\$2,125	\$2,483	\$2,847
Other than Personal Services	\$7,931	\$8,949	\$8,210	\$9,309	\$7,841
<b>Total</b>	<b>\$10,272</b>	<b>\$11,158</b>	<b>\$10,334</b>	<b>\$11,792</b>	<b>\$10,688</b>
<b>Funding Summary</b>					
City Funds				\$9,336	\$4,883
Federal - CD				\$2,216	\$2,375
Federal - Other				\$240	\$3,430
<b>Total</b>				<b>\$11,792</b>	<b>\$10,688</b>
<b>Full-Time Budgeted Positions</b>				<b>23</b>	<b>27</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Small Business Services

---

### Workforce Development

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$3,256	\$4,962	\$6,101	\$6,692	\$7,303
Other than Personal Services	\$14,776	\$52,415	\$59,743	\$72,662	\$51,934
<b>Total</b>	<b>\$18,032</b>	<b>\$57,377</b>	<b>\$65,844</b>	<b>\$79,354</b>	<b>\$59,237</b>
<b>Funding Summary</b>					
City Funds				\$36,168	\$22,420
Other Categorical				\$387	\$354
State				\$124	\$83
Federal - CD				\$108	\$110
Federal - Other				\$42,567	\$36,270
<b>Total</b>				<b>\$79,354</b>	<b>\$59,237</b>
<b>Full-Time Budgeted Positions</b>				<b>65</b>	<b>70</b>

# Budget Function Analysis Summary

FY 2022 Executive 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$1,594	\$0	\$0	\$0	\$0
Other than Personal Services	\$34,248	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$35,842</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

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Small Business Services

---

### Workforce Development: Training

Funding for training programs for adult jobseekers and dislocated workers, including services obtained under individual training grants.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$360	\$0	\$0	\$0	\$0
Other than Personal Services	\$7,380	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$7,739</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

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### Agency Administration and Operations

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$8,279</b>	<b>\$9,197</b>	<b>\$9,928</b>	<b>\$10,116</b>	<b>\$10,648</b>
FULL TIME SALARIED	\$7,452	\$8,029	\$9,319	\$9,209	\$9,742
UNSALARIED	\$643	\$682	\$235	\$650	\$650
ADDITIONAL GROSS PAY	\$183	\$486	\$375	\$257	\$257
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$6,393</b>	<b>\$5,975</b>	<b>\$7,220</b>	<b>\$105,356</b>	<b>\$6,923</b>
SUPPLIES AND MATERIALS	\$91	\$102	\$65	\$151	\$118
PROPERTY AND EQUIPMENT	\$43	\$43	\$37	\$46	\$34
OTHER SERVICES AND CHARGES	\$4,664	\$3,877	\$668	\$773	\$384
CONTRACTUAL SERVICES	\$1,587	\$1,947	\$6,439	\$104,386	\$6,386
FIXED & MISCELLANEOUS CHARGES	\$7	\$5	\$10	\$1	\$2
<b>TOTAL</b>	<b>\$14,671</b>	<b>\$15,171</b>	<b>\$17,148</b>	<b>\$115,472</b>	<b>\$17,572</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$9,261</b>	<b>\$8,454</b>
<b>FEDERAL - OTHER</b>				<b>\$106,202</b>	<b>\$9,108</b>
Coronavirus Relief Fund				\$23,499	\$5,150
FEMA Direct Administrative Cost				\$2,358	\$0
FEMA PA COVID-19 Emergency Protective Me				\$76,400	\$0
W.I.A. DISLOCATED WORKERS				\$780	\$780
WORKFORCE INVESTMENT ACT - ADULT				\$781	\$781
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$2,384	\$2,397
<b>INTRA CITY</b>				<b>\$10</b>	<b>\$10</b>
ADMINISTRATIVE SERVICES/FEEES				\$10	\$10
<b>TOTAL</b>				<b>\$115,472</b>	<b>\$17,572</b>



# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### Business Development

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,946</b>	<b>\$4,527</b>	<b>\$4,490</b>	<b>\$4,888</b>	<b>\$5,548</b>
FULL TIME SALARIED	\$4,588	\$4,224	\$4,133	\$4,345	\$5,208
OTHER SALARIED	\$0	\$3	\$0	\$0	\$0
UNSALARIED	\$271	\$187	\$195	\$461	\$271
ADDITIONAL GROSS PAY	\$87	\$112	\$161	\$82	\$68
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$65,958</b>	<b>\$55,145</b>	<b>\$86,132</b>	<b>\$48,386</b>	<b>\$113,805</b>
SUPPLIES AND MATERIALS	\$17	\$27	\$5	\$10	\$10
PROPERTY AND EQUIPMENT	\$13	\$7	\$2	\$1	\$3
OTHER SERVICES AND CHARGES	\$1,085	\$1,092	\$928	\$884	\$682
CONTRACTUAL SERVICES	\$64,839	\$54,018	\$85,190	\$47,491	\$113,110
FIXED & MISCELLANEOUS CHARGES	\$4	\$2	\$6	\$0	\$0
<b>TOTAL</b>	<b>\$70,904</b>	<b>\$59,671</b>	<b>\$90,621</b>	<b>\$53,274</b>	<b>\$119,353</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$13,798</b>	<b>\$7,323</b>
<b>FEDERAL - CD</b>				<b>\$159</b>	<b>\$138</b>
CDBG-Disaster Recovery				\$159	\$138
<b>FEDERAL - OTHER</b>				<b>\$39,318</b>	<b>\$111,891</b>
CDBG-Disaster Recovery NY Rising				\$332	\$1,214
Coronavirus Relief Fund				\$35,030	\$106,750
W.I.A. DISLOCATED WORKERS				\$1,942	\$1,924
WORKFORCE INVESTMENT ACT - ADULT				\$2,003	\$1,986
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$10	\$17
<b>TOTAL</b>				<b>\$53,274</b>	<b>\$119,353</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### Contract Svcs: Economic Development Corp

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$62,648</b>	<b>\$56,489</b>	<b>\$114,160</b>	<b>\$34,559</b>	<b>\$40,187</b>
OTHER SERVICES AND CHARGES	\$2,443	\$2,778	\$6,509	\$5,004	\$9,778
CONTRACTUAL SERVICES	\$51,255	\$43,028	\$106,079	\$29,555	\$30,409
FIXED & MISCELLANEOUS CHARGES	\$8,950	\$10,683	\$1,572	\$0	\$0
<b>TOTAL</b>	<b>\$62,648</b>	<b>\$56,489</b>	<b>\$114,160</b>	<b>\$34,559</b>	<b>\$40,187</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$16,819</b>	<b>\$23,577</b>
<b>STATE</b>				<b>\$2,000</b>	<b>\$2,000</b>
State Operating Assistance Bus				\$2,000	\$2,000
<b>FEDERAL - CD</b>				<b>\$4,906</b>	<b>\$4,660</b>
CDBG-Disaster Recovery				\$4,906	\$4,660
<b>FEDERAL - OTHER</b>				<b>\$8,544</b>	<b>\$9,400</b>
America's Marine Highway Grants				\$298	\$0
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$400	\$0
COMMUNITY DEVELOPMENT BLOCK GRANT				\$619	\$0
Coronavirus Relief Fund				\$2,530	\$9,400
FEMA Sandy E Buildings and Equipment				\$4,697	\$0
<b>INTRA CITY</b>				<b>\$2,289</b>	<b>\$550</b>
OTHER SERVICES/FEES				\$2,289	\$550
<b>TOTAL</b>				<b>\$34,559</b>	<b>\$40,187</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### Contract Svcs: NYC&Co / Tourism Support

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$21,162	\$20,950	\$21,162	\$26,162	\$46,162
CONTRACTUAL SERVICES	\$21,162	\$20,950	\$21,162	\$26,162	\$46,162
TOTAL	\$21,162	\$20,950	\$21,162	\$26,162	\$46,162
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$19,792	\$0
FEDERAL - OTHER				\$6,370	\$46,162
Coronavirus Relief Fund				\$6,370	\$46,162
TOTAL				\$26,162	\$46,162

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### Contract Svcs: Other

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$18,584	\$16,692	\$15,319	\$16,989	\$15,209
OTHER SERVICES AND CHARGES	\$676	\$676	\$676	\$676	\$676
CONTRACTUAL SERVICES	\$17,908	\$16,016	\$14,643	\$16,313	\$14,533
TOTAL	\$18,584	\$16,692	\$15,319	\$16,989	\$15,209
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$15,790	\$15,209
FEDERAL - OTHER				\$1,199	\$0
Coronavirus Relief Fund				\$35	\$0
FEMA PA COVID-19 Emergency Protective Me				\$104	\$0
FEMA Sandy E Buildings and Equipment				\$750	\$0
FEMA Sandy F Utilities				\$310	\$0
TOTAL				\$16,989	\$15,209

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Small Business Services

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,597</b>	<b>\$3,033</b>	<b>\$3,579</b>	<b>\$3,932</b>	<b>\$4,025</b>
FULL TIME SALARIED	\$2,416	\$2,920	\$3,415	\$3,850	\$3,942
UNSALARIED	\$135	\$52	\$84	\$46	\$46
ADDITIONAL GROSS PAY	\$46	\$61	\$80	\$36	\$36
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$4,309</b>	<b>\$4,007</b>	<b>\$1,943</b>	<b>\$4,031</b>	<b>\$5,191</b>
SUPPLIES AND MATERIALS	\$24	\$16	\$5	\$6	\$26
PROPERTY AND EQUIPMENT	\$3	\$0	\$0	\$1	\$3
OTHER SERVICES AND CHARGES	\$430	\$693	\$455	\$185	\$68
CONTRACTUAL SERVICES	\$3,851	\$3,298	\$1,478	\$3,839	\$5,090
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$4	\$0	\$4
<b>TOTAL</b>	<b>\$6,905</b>	<b>\$7,041</b>	<b>\$5,521</b>	<b>\$7,963</b>	<b>\$9,216</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$7,766</b>	<b>\$9,017</b>
<b>FEDERAL - OTHER</b>				<b>\$197</b>	<b>\$199</b>
PROCUREMENT TECHNICAL ASSISTANCE				\$197	\$199
<b>TOTAL</b>				<b>\$7,963</b>	<b>\$9,216</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### Economic & Financial Oppty: Labor Svcs

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$252</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FULL TIME SALARIED	\$241	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$11	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
PROPERTY AND EQUIPMENT	\$1	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$99	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$50	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$401</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

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### Neighborhood Development

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,341</b>	<b>\$2,208</b>	<b>\$2,125</b>	<b>\$2,483</b>	<b>\$2,847</b>
FULL TIME SALARIED	\$1,632	\$1,751	\$1,686	\$2,058	\$2,413
UNSALARIED	\$653	\$417	\$399	\$398	\$401
ADDITIONAL GROSS PAY	\$56	\$41	\$40	\$28	\$33
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$7,931</b>	<b>\$8,949</b>	<b>\$8,210</b>	<b>\$9,309</b>	<b>\$7,841</b>
SUPPLIES AND MATERIALS	\$5	\$4	\$0	\$4	\$8
PROPERTY AND EQUIPMENT	\$11	\$0	\$0	\$2	\$9
OTHER SERVICES AND CHARGES	\$56	\$333	\$56	\$57	\$25
CONTRACTUAL SERVICES	\$7,859	\$8,613	\$8,153	\$9,246	\$7,798
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$0	\$2
<b>TOTAL</b>	<b>\$10,272</b>	<b>\$11,158</b>	<b>\$10,334</b>	<b>\$11,792</b>	<b>\$10,688</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$9,336</b>	<b>\$4,883</b>
<b>FEDERAL - CD</b>				<b>\$2,216</b>	<b>\$2,375</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$2,216	\$2,375
<b>FEDERAL - OTHER</b>				<b>\$240</b>	<b>\$3,430</b>
Coronavirus Relief Fund				\$240	\$3,430
<b>TOTAL</b>				<b>\$11,792</b>	<b>\$10,688</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### Workforce Development

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,256</b>	<b>\$4,962</b>	<b>\$6,101</b>	<b>\$6,692</b>	<b>\$7,303</b>
FULL TIME SALARIED	\$2,568	\$4,326	\$5,539	\$5,363	\$6,172
UNSALARIED	\$611	\$523	\$380	\$1,134	\$1,098
ADDITIONAL GROSS PAY	\$77	\$113	\$182	\$195	\$34
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$14,776</b>	<b>\$52,415</b>	<b>\$59,743</b>	<b>\$72,662</b>	<b>\$51,934</b>
SUPPLIES AND MATERIALS	\$6	\$8	\$7	\$179	\$35
PROPERTY AND EQUIPMENT	\$68	\$17	\$15	\$57	\$6
OTHER SERVICES AND CHARGES	\$1,066	\$5,545	\$7,073	\$8,031	\$216
CONTRACTUAL SERVICES	\$13,633	\$46,844	\$52,645	\$64,396	\$51,676
FIXED & MISCELLANEOUS CHARGES	\$4	\$1	\$2	\$0	\$2
<b>TOTAL</b>	<b>\$18,032</b>	<b>\$57,377</b>	<b>\$65,844</b>	<b>\$79,354</b>	<b>\$59,237</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$36,168</b>	<b>\$22,420</b>
<b>OTHER CATEGORICAL</b>				<b>\$387</b>	<b>\$354</b>
PRIVATE GRANTS				\$387	\$354
<b>STATE</b>				<b>\$124</b>	<b>\$83</b>
VOCATIONAL EDUCATION				\$124	\$83
<b>FEDERAL - CD</b>				<b>\$108</b>	<b>\$110</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$108	\$110
<b>FEDERAL - OTHER</b>				<b>\$42,567</b>	<b>\$36,270</b>
Coronavirus Relief Fund				\$0	\$5,500
TRADE ADJUSTMENT ASSISTANCE PROGRAM				\$416	\$0
W.I.A. DISLOCATED WORKERS				\$13,550	\$9,649
WORKFORCE INVESTMENT ACT - ADULT				\$28,042	\$19,549
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$559	\$1,572
<b>TOTAL</b>				<b>\$79,354</b>	<b>\$59,237</b>



# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### Workforce Development: One Stop Centers

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,594</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FULL TIME SALARIED	\$1,331	\$0	\$0	\$0	\$0
UNSALARIED	\$231	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$32	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$34,248</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$1	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$4,130	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$30,117	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$35,842</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>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Small Business Services

---

#### Workforce Development: Training

	2018	2019	2020	FY 2022 Executive	
	Actuals	Actuals	Actuals	2021	2022
				Plan	Plan

---

#### **SPENDING**

PERSONAL SERVICES	\$360	\$0	\$0	\$0	\$0
FULL TIME SALARIED	\$329	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$31	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$7,380	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$7,380	\$0	\$0	\$0	\$0
TOTAL	\$7,739	\$0	\$0	\$0	\$0

#### **FUNDING SUMMARY**

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

# Department of Housing Preservation and Development

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

# Budget Function Analysis

## Agency Summary

FY 2022 Executive Plan

(\$ in Thousands)

### Housing Preservation And Development

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Budget Function</b>					
Administration	\$46,085	\$51,434	\$51,160	\$52,649	\$55,085
Administration Program	\$35,180	\$162,573	\$286,941	\$437,869	\$271,657
Development	\$260,310	\$175,161	\$63,535	\$80,172	\$57,682
Housing Operations - Section 8 Programs	\$502,298	\$517,000	\$536,750	\$585,372	\$510,811
Housing Operations- Emergency Housing	\$31,129	\$44,512	\$36,980	\$36,044	\$33,148
Housing Operations- Mgmt & Disposition	\$25,290	\$30,969	\$27,492	\$31,526	\$27,843
Preservation - Anti-Abandonment	\$7,291	\$7,807	\$9,896	\$17,215	\$8,480
Preservation - Code Enforcement	\$32,347	\$34,487	\$33,899	\$38,807	\$37,317
Preservation - Emergency Repair	\$23,257	\$22,136	\$24,549	\$38,284	\$35,052
Preservation - Lead Paint	\$13,169	\$14,938	\$17,661	\$19,272	\$21,560
Preservation - Other Agency Services	\$24,419	\$29,432	\$40,917	\$39,475	\$27,033
<b>Total</b>	<b>\$1,000,774</b>	<b>\$1,090,449</b>	<b>\$1,129,781</b>	<b>\$1,376,685</b>	<b>\$1,085,668</b>
<b>Funding Summary</b>					
City Funds	\$66,469	\$236,684	\$294,430	\$313,460	\$287,840
Other Categorical	\$29,953	\$15,881	\$1,757	\$8,692	\$5,000
Capital - IFA	\$19,542	\$20,716	\$21,273	\$22,017	\$24,545
State	\$8,987	\$5,770	\$4,322	\$2,963	\$1,075
Federal - CD	\$358,903	\$277,073	\$249,361	\$414,456	\$234,086
Federal - Other	\$513,421	\$531,318	\$555,784	\$611,631	\$531,023
Intra City	\$3,499	\$3,007	\$2,853	\$3,466	\$2,097
<b>Total</b>	<b>\$1,000,774</b>	<b>\$1,090,449</b>	<b>\$1,129,781</b>	<b>\$1,376,685</b>	<b>\$1,085,668</b>
Full-Time Positions	2,273	2,362	2,412	2,557	2,579
Full-Time Equivalent Positions	22	18	17	32	32
<b>Total Positions</b>	<b>2,295</b>	<b>2,380</b>	<b>2,429</b>	<b>2,589</b>	<b>2,611</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Housing Preservation And Development

---

### Administration

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$38,122	\$40,448	\$42,523	\$44,006	\$45,072
Other than Personal Services	\$7,963	\$10,986	\$8,637	\$8,643	\$10,014
<b>Total</b>	<b>\$46,085</b>	<b>\$51,434</b>	<b>\$51,160</b>	<b>\$52,649</b>	<b>\$55,085</b>
<b>Funding Summary</b>					
City Funds				\$40,390	\$42,034
Other Categorical				\$222	\$0
Capital - IFA				\$2,119	\$2,121
Federal - CD				\$5,406	\$5,360
Federal - Other				\$4,506	\$5,565
Intra City				\$6	\$6
<b>Total</b>				<b>\$52,649</b>	<b>\$55,085</b>
<b>Full-Time Budgeted Positions</b>				<b>473</b>	<b>497</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Housing Preservation And Development

---

### Administration Program

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$12,005	\$13,293	\$13,840	\$14,104	\$13,384
Other than Personal Services	\$23,175	\$149,279	\$273,101	\$423,765	\$258,273
<b>Total</b>	<b>\$35,180</b>	<b>\$162,573</b>	<b>\$286,941</b>	<b>\$437,869</b>	<b>\$271,657</b>
<b>Funding Summary</b>					
City Funds				\$212,755	\$194,646
State				\$1,888	\$0
Federal - CD				\$213,965	\$58,288
Federal - Other				\$9,116	\$18,723
Intra City				\$145	\$0
<b>Total</b>				<b>\$437,869</b>	<b>\$271,657</b>
<b>Full-Time Budgeted Positions</b>				<b>183</b>	<b>172</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Housing Preservation And Development

---

### Development

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$17,106	\$18,260	\$18,620	\$19,328	\$21,625
Other than Personal Services	\$243,204	\$156,901	\$44,916	\$60,844	\$36,057
<b>Total</b>	<b>\$260,310</b>	<b>\$175,161</b>	<b>\$63,535</b>	<b>\$80,172</b>	<b>\$57,682</b>
<b>Funding Summary</b>					
City Funds				\$13,909	\$6,845
Other Categorical				\$672	\$410
Capital - IFA				\$8,720	\$11,052
Federal - CD				\$46,602	\$33,266
Federal - Other				\$10,269	\$6,109
<b>Total</b>				<b>\$80,172</b>	<b>\$57,682</b>
<b>Full-Time Budgeted Positions</b>				<b>247</b>	<b>262</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Housing Preservation And Development

---

### Housing Operations - Section 8 Programs

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$17,343	\$18,800	\$20,314	\$20,180	\$20,231
Other than Personal Services	\$484,955	\$498,199	\$516,436	\$565,192	\$490,580
<b>Total</b>	<b>\$502,298</b>	<b>\$517,000</b>	<b>\$536,750</b>	<b>\$585,372</b>	<b>\$510,811</b>
<b>Funding Summary</b>					
City Funds				\$890	\$13,509
Other Categorical				\$327	\$35
Federal - Other				\$584,156	\$497,267
<b>Total</b>				<b>\$585,372</b>	<b>\$510,811</b>
<b>Full-Time Budgeted Positions</b>				<b>316</b>	<b>316</b>



# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Housing Preservation And Development

---

### Housing Operations- Emergency Housing

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$3,682	\$3,946	\$4,723	\$4,610	\$4,617
Other than Personal Services	\$27,447	\$40,565	\$32,258	\$31,433	\$28,531
<b>Total</b>	<b>\$31,129</b>	<b>\$44,512</b>	<b>\$36,980</b>	<b>\$36,044</b>	<b>\$33,148</b>
<b>Funding Summary</b>					
City Funds				\$4,195	\$3,679
Capital - IFA				\$82	\$82
State				\$1,075	\$1,075
Federal - CD				\$27,299	\$26,051
Federal - Other				\$1,073	\$496
Intra City				\$2,320	\$1,765
<b>Total</b>				<b>\$36,044</b>	<b>\$33,148</b>
<b>Full-Time Budgeted Positions</b>				<b>49</b>	<b>49</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Housing Preservation And Development

---

### Housing Operations- Mgmt & Disposition

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$16,052	\$16,700	\$16,291	\$16,421	\$16,701
Other than Personal Services	\$9,238	\$14,269	\$11,201	\$15,105	\$11,141
<b>Total</b>	<b>\$25,290</b>	<b>\$30,969</b>	<b>\$27,492</b>	<b>\$31,526</b>	<b>\$27,843</b>
<b>Funding Summary</b>					
City Funds				\$5,355	\$5,702
Other Categorical				\$70	\$70
Capital - IFA				\$11,011	\$11,206
Federal - CD				\$14,969	\$10,744
Federal - Other				\$120	\$120
<b>Total</b>				<b>\$31,526</b>	<b>\$27,843</b>
<b>Full-Time Budgeted Positions</b>				<b>212</b>	<b>212</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Housing Preservation And Development

---

### Preservation - Anti-Abandonment

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$2,960	\$3,020	\$2,953	\$2,799	\$2,802
Other than Personal Services	\$4,331	\$4,786	\$6,943	\$14,415	\$5,678
<b>Total</b>	<b>\$7,291</b>	<b>\$7,807</b>	<b>\$9,896</b>	<b>\$17,215</b>	<b>\$8,480</b>
<b>Funding Summary</b>					
City Funds				\$9,049	\$2,556
Other Categorical				\$7,401	\$4,485
Federal - CD				\$765	\$1,439
<b>Total</b>				<b>\$17,215</b>	<b>\$8,480</b>
<b>Full-Time Budgeted Positions</b>				<b>44</b>	<b>44</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Housing Preservation And Development

---

### Preservation - Code Enforcement

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$25,808	\$27,037	\$27,199	\$28,128	\$28,100
Other than Personal Services	\$6,538	\$7,450	\$6,700	\$10,679	\$9,216
<b>Total</b>	<b>\$32,347</b>	<b>\$34,487</b>	<b>\$33,899</b>	<b>\$38,807</b>	<b>\$37,317</b>
<b>Funding Summary</b>					
City Funds				\$7,826	\$8,009
Federal - CD				\$29,015	\$27,739
Federal - Other				\$1,491	\$1,492
Intra City				\$475	\$76
<b>Total</b>				<b>\$38,807</b>	<b>\$37,317</b>
<b>Full-Time Budgeted Positions</b>				<b>434</b>	<b>434</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Housing Preservation And Development

---

### Preservation - Emergency Repair

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$8,016	\$8,728	\$9,132	\$11,218	\$11,280
Other than Personal Services	\$15,241	\$13,408	\$15,417	\$27,066	\$23,772
<b>Total</b>	<b>\$23,257</b>	<b>\$22,136</b>	<b>\$24,549</b>	<b>\$38,284</b>	<b>\$35,052</b>
<b>Funding Summary</b>					
City Funds				\$1,272	\$1,609
Federal - CD				\$36,992	\$33,443
Intra City				\$20	\$0
<b>Total</b>				<b>\$38,284</b>	<b>\$35,052</b>
<b>Full-Time Budgeted Positions</b>				<b>168</b>	<b>169</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Housing Preservation And Development

---

### Preservation - Lead Paint

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$12,399	\$13,942	\$17,349	\$18,075	\$17,590
Other than Personal Services	\$770	\$997	\$311	\$1,198	\$3,970
<b>Total</b>	<b>\$13,169</b>	<b>\$14,938</b>	<b>\$17,661</b>	<b>\$19,272</b>	<b>\$21,560</b>
<b>Funding Summary</b>					
City Funds				\$406	\$409
Federal - CD				\$17,717	\$19,650
Federal - Other				\$900	\$1,252
Intra City				\$249	\$250
<b>Total</b>				<b>\$19,272</b>	<b>\$21,560</b>
<b>Full-Time Budgeted Positions</b>				<b>283</b>	<b>284</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Housing Preservation And Development

---

### Preservation - Other Agency Services

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$10,759	\$11,629	\$12,003	\$11,976	\$11,559
Other than Personal Services	\$13,660	\$17,803	\$28,915	\$27,498	\$15,474
<b>Total</b>	<b>\$24,419</b>	<b>\$29,432</b>	<b>\$40,917</b>	<b>\$39,475</b>	<b>\$27,033</b>
<b>Funding Summary</b>					
City Funds				\$17,412	\$8,842
Capital - IFA				\$85	\$85
Federal - CD				\$21,727	\$18,106
Intra City				\$250	\$0
<b>Total</b>				<b>\$39,475</b>	<b>\$27,033</b>
<b>Full-Time Budgeted Positions</b>				<b>148</b>	<b>140</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Administration

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$38,122</b>	<b>\$40,448</b>	<b>\$42,523</b>	<b>\$44,006</b>	<b>\$45,072</b>
FULL TIME SALARIED	\$36,363	\$37,902	\$40,544	\$42,390	\$43,498
OTHER SALARIED	\$0	\$0	\$3	\$36	\$36
UNSALARIED	\$512	\$399	\$332	\$426	\$426
ADDITIONAL GROSS PAY	\$1,230	\$2,138	\$1,643	\$1,110	\$1,087
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$16	\$10	\$0	\$44	\$24
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$7,963</b>	<b>\$10,986</b>	<b>\$8,637</b>	<b>\$8,643</b>	<b>\$10,014</b>
SUPPLIES AND MATERIALS	\$1,007	\$968	\$940	\$2,236	\$2,153
PROPERTY AND EQUIPMENT	\$283	\$435	\$879	\$400	\$1,118
OTHER SERVICES AND CHARGES	\$3,744	\$3,832	\$3,877	\$3,897	\$4,208
CONTRACTUAL SERVICES	\$2,892	\$5,678	\$2,868	\$2,105	\$2,477
FIXED & MISCELLANEOUS CHARGES	\$38	\$73	\$73	\$5	\$58
<b>TOTAL</b>	<b>\$46,085</b>	<b>\$51,434</b>	<b>\$51,160</b>	<b>\$52,649</b>	<b>\$55,085</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$40,390</b>	<b>\$42,034</b>
<b>OTHER CATEGORICAL</b>				<b>\$222</b>	<b>\$0</b>
PRIVATE GRANTS				\$222	\$0
<b>CAPITAL - IFA</b>				<b>\$2,119</b>	<b>\$2,121</b>
CAPITAL FUNDS-IFA				\$2,119	\$2,121
<b>FEDERAL - CD</b>				<b>\$5,406</b>	<b>\$5,360</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$5,406	\$5,360
<b>FEDERAL - OTHER</b>				<b>\$4,506</b>	<b>\$5,565</b>
Continuum of Care - Shelter Plus Care				\$115	\$116
Coronavirus Relief Fund				\$1,851	\$2,960
HOME INVESTMENT PARTNERSHIP				\$499	\$499
SECTION 8 ADMIN FEES - VOUCHER				\$1,977	\$1,979
URBAN AREAS SECURITY INITIATIVE				\$64	\$11
<b>INTRA CITY</b>				<b>\$6</b>	<b>\$6</b>
INTRA-CITY RENTALS				\$1	\$1
OTHER SERVICES/FEES				\$5	\$5
<b>TOTAL</b>				<b>\$52,649</b>	<b>\$55,085</b>



# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Administration Program

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$12,005</b>	<b>\$13,293</b>	<b>\$13,840</b>	<b>\$14,104</b>	<b>\$13,384</b>
FULL TIME SALARIED	\$11,352	\$12,627	\$13,160	\$13,715	\$12,995
UNSALARIED	\$62	\$42	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$591	\$624	\$680	\$389	\$389
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$23,175</b>	<b>\$149,279</b>	<b>\$273,101</b>	<b>\$423,765</b>	<b>\$258,273</b>
SUPPLIES AND MATERIALS	\$223	\$1	\$2	\$165	\$560
PROPERTY AND EQUIPMENT	\$89	\$0	\$12	\$115	\$167
OTHER SERVICES AND CHARGES	\$3,666	\$3,794	\$872	\$27,627	\$25,978
CONTRACTUAL SERVICES	\$17,853	\$3,653	\$5,401	\$3,380	\$1,002
FIXED & MISCELLANEOUS CHARGES	\$1,344	\$141,832	\$266,814	\$392,478	\$230,566
<b>TOTAL</b>	<b>\$35,180</b>	<b>\$162,573</b>	<b>\$286,941</b>	<b>\$437,869</b>	<b>\$271,657</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$212,755</b>	<b>\$194,646</b>
<b>STATE</b>				<b>\$1,888</b>	<b>\$0</b>
FORFEITURE LAW ENFORCEMENT				\$1,888	\$0
<b>FEDERAL - CD</b>				<b>\$213,965</b>	<b>\$58,288</b>
CDBG-Disaster Recovery				\$976	\$60
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$212,989	\$58,228
<b>FEDERAL - OTHER</b>				<b>\$9,116</b>	<b>\$18,723</b>
Coronavirus Relief Fund				\$7,135	\$16,742
HOME INVESTMENT PARTNERSHIP				\$1,492	\$1,492
SECTION 8 ADMIN FEES - VOUCHER				\$489	\$490
<b>INTRA CITY</b>				<b>\$145</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$145	\$0
<b>TOTAL</b>				<b>\$437,869</b>	<b>\$271,657</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Development

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$17,106</b>	<b>\$18,260</b>	<b>\$18,620</b>	<b>\$19,328</b>	<b>\$21,625</b>
FULL TIME SALARIED	\$16,676	\$17,640	\$18,244	\$19,231	\$21,528
OTHER SALARIED	\$0	\$0	\$1	\$0	\$0
UNSALARIED	\$2	\$0	\$0	\$5	\$5
ADDITIONAL GROSS PAY	\$428	\$620	\$374	\$92	\$92
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$243,204</b>	<b>\$156,901</b>	<b>\$44,916</b>	<b>\$60,844</b>	<b>\$36,057</b>
SUPPLIES AND MATERIALS	\$74	\$397	\$386	\$400	\$400
OTHER SERVICES AND CHARGES	\$0	\$2	\$4	\$0	\$20,000
CONTRACTUAL SERVICES	\$120,256	\$28,503	\$20,361	\$16,751	\$3,430
FIXED & MISCELLANEOUS CHARGES	\$122,875	\$127,998	\$24,164	\$43,693	\$12,227
<b>TOTAL</b>	<b>\$260,310</b>	<b>\$175,161</b>	<b>\$63,535</b>	<b>\$80,172</b>	<b>\$57,682</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$13,909</b>	<b>\$6,845</b>
<b>OTHER CATEGORICAL</b>				<b>\$672</b>	<b>\$410</b>
NON-GOVERNMENTAL GRANTS				\$262	\$0
NYC HOUSING TRUST FUND - BPCA				\$410	\$410
<b>CAPITAL - IFA</b>				<b>\$8,720</b>	<b>\$11,052</b>
CAPITAL FUNDS-IFA				\$8,720	\$11,052
<b>FEDERAL - CD</b>				<b>\$46,602</b>	<b>\$33,266</b>
CDBG-Disaster Recovery				\$45,702	\$32,365
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$900	\$901
<b>FEDERAL - OTHER</b>				<b>\$10,269</b>	<b>\$6,109</b>
COMMUNITY DEVELOPMENT BLOCK GRANT				\$2,647	\$0
Cooperating Technical Partners				\$80	\$0
HOME INVESTMENT PARTNERSHIP				\$5,691	\$5,693
SECT 17 RENTAL REHABILITATION				\$1,436	\$0
SECTION 8 ADMIN FEES - VOUCHER				\$415	\$415
<b>TOTAL</b>				<b>\$80,172</b>	<b>\$57,682</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Housing Operations - Section 8 Programs

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$17,343</b>	<b>\$18,800</b>	<b>\$20,314</b>	<b>\$20,180</b>	<b>\$20,231</b>
FULL TIME SALARIED	\$16,239	\$17,069	\$18,899	\$19,743	\$19,795
UNSALARIED	\$142	\$100	\$93	\$130	\$130
ADDITIONAL GROSS PAY	\$962	\$1,632	\$1,322	\$306	\$306
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$484,955</b>	<b>\$498,199</b>	<b>\$516,436</b>	<b>\$565,192</b>	<b>\$490,580</b>
SUPPLIES AND MATERIALS	\$358	\$520	\$601	\$1,034	\$911
PROPERTY AND EQUIPMENT	\$76	\$290	\$96	\$326	\$115
OTHER SERVICES AND CHARGES	\$165	\$473	\$398	\$3,669	\$378
CONTRACTUAL SERVICES	\$2,939	\$5,041	\$5,960	\$5,836	\$16,561
FIXED & MISCELLANEOUS CHARGES	\$481,418	\$491,876	\$509,381	\$554,328	\$472,615
<b>TOTAL</b>	<b>\$502,298</b>	<b>\$517,000</b>	<b>\$536,750</b>	<b>\$585,372</b>	<b>\$510,811</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$890</b>	<b>\$13,509</b>
<b>OTHER CATEGORICAL</b>				<b>\$327</b>	<b>\$35</b>
NYC HOUSING & URBAN DEVELOPMENT				\$327	\$35
<b>FEDERAL - OTHER</b>				<b>\$584,156</b>	<b>\$497,267</b>
Continuum of Care - Shelter Plus Care				\$42,093	\$40,762
Family Self-Sufficiency Program				\$1,293	\$894
LOWER INCOME HOUSING ASSISTANCE PROGRAM				\$9,849	\$9,849
Mainstream Vouchers				\$1,213	\$1,051
SECTION 8 ADMIN FEES - MODERATE SRO				\$12,161	\$9,226
SECTION 8 ADMIN FEES - VOUCHER				\$517,546	\$435,483
<b>TOTAL</b>				<b>\$585,372</b>	<b>\$510,811</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Housing Operations- Emergency Housing

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,682</b>	<b>\$3,946</b>	<b>\$4,723</b>	<b>\$4,610</b>	<b>\$4,617</b>
FULL TIME SALARIED	\$3,364	\$3,619	\$4,432	\$4,423	\$4,430
UNSALARIED	\$72	\$47	\$40	\$42	\$42
ADDITIONAL GROSS PAY	\$243	\$278	\$246	\$145	\$145
FRINGE BENEFITS	\$2	\$2	\$4	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$27,447</b>	<b>\$40,565</b>	<b>\$32,258</b>	<b>\$31,433</b>	<b>\$28,531</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$1	\$1	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$4	\$17	\$0
OTHER SERVICES AND CHARGES	\$2	\$9	\$10	\$36	\$36
CONTRACTUAL SERVICES	\$27,445	\$40,556	\$32,242	\$31,379	\$28,495
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$31,129</b>	<b>\$44,512</b>	<b>\$36,980</b>	<b>\$36,044</b>	<b>\$33,148</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$4,195</b>	<b>\$3,679</b>
<b>CAPITAL - IFA</b>				<b>\$82</b>	<b>\$82</b>
CAPITAL FUNDS-IFA				\$82	\$82
<b>STATE</b>				<b>\$1,075</b>	<b>\$1,075</b>
SAFETY-NET				\$600	\$600
TEMP ASSIST FOR NEEDY FAMILIES				\$475	\$475
<b>FEDERAL - CD</b>				<b>\$27,299</b>	<b>\$26,051</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$27,299	\$26,051
<b>FEDERAL - OTHER</b>				<b>\$1,073</b>	<b>\$496</b>
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$1,055	\$496
URBAN AREAS SECURITY INITIATIVE				\$18	\$0
<b>INTRA CITY</b>				<b>\$2,320</b>	<b>\$1,765</b>
OTHER SERVICES/FEEES				\$2,320	\$1,765
<b>TOTAL</b>				<b>\$36,044</b>	<b>\$33,148</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Housing Operations- Mgmt & Disposition

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$16,052</b>	<b>\$16,700</b>	<b>\$16,291</b>	<b>\$16,421</b>	<b>\$16,701</b>
FULL TIME SALARIED	\$14,538	\$15,200	\$15,249	\$14,980	\$15,270
OTHER SALARIED	\$0	\$0	\$0	\$0	\$0
UNSALARIED	\$22	\$22	\$25	\$54	\$54
ADDITIONAL GROSS PAY	\$1,491	\$1,477	\$1,017	\$1,378	\$1,377
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$10	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$9,238</b>	<b>\$14,269</b>	<b>\$11,201</b>	<b>\$15,105</b>	<b>\$11,141</b>
SUPPLIES AND MATERIALS	\$3,415	\$3,580	\$2,748	\$3,427	\$3,476
PROPERTY AND EQUIPMENT	\$7	\$19	\$24	\$1	\$25
OTHER SERVICES AND CHARGES	\$1,951	\$1,999	\$1,901	\$2,259	\$1,280
CONTRACTUAL SERVICES	\$2,814	\$6,350	\$6,297	\$9,419	\$6,360
FIXED & MISCELLANEOUS CHARGES	\$1,051	\$2,320	\$231	\$0	\$0
<b>TOTAL</b>	<b>\$25,290</b>	<b>\$30,969</b>	<b>\$27,492</b>	<b>\$31,526</b>	<b>\$27,843</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$5,355</b>	<b>\$5,702</b>
<b>OTHER CATEGORICAL</b>				<b>\$70</b>	<b>\$70</b>
PRIVATE GRANTS				\$70	\$70
<b>CAPITAL - IFA</b>				<b>\$11,011</b>	<b>\$11,206</b>
CAPITAL FUNDS-IFA				\$11,011	\$11,206
<b>FEDERAL - CD</b>				<b>\$14,969</b>	<b>\$10,744</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$14,969	\$10,744
<b>FEDERAL - OTHER</b>				<b>\$120</b>	<b>\$120</b>
HOME INVESTMENT PARTNERSHIP				\$120	\$120
<b>TOTAL</b>				<b>\$31,526</b>	<b>\$27,843</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Preservation - Anti- Abandonment

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,960</b>	<b>\$3,020</b>	<b>\$2,953</b>	<b>\$2,799</b>	<b>\$2,802</b>
FULL TIME SALARIED	\$2,792	\$2,687	\$2,810	\$2,625	\$2,628
ADDITIONAL GROSS PAY	\$166	\$331	\$142	\$175	\$175
FRINGE BENEFITS	\$2	\$2	\$2	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$4,331</b>	<b>\$4,786</b>	<b>\$6,943</b>	<b>\$14,415</b>	<b>\$5,678</b>
SUPPLIES AND MATERIALS	\$4	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$17	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$4,310	\$4,786	\$6,943	\$14,415	\$5,678
<b>TOTAL</b>	<b>\$7,291</b>	<b>\$7,807</b>	<b>\$9,896</b>	<b>\$17,215</b>	<b>\$8,480</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$9,049</b>	<b>\$2,556</b>
<b>OTHER CATEGORICAL</b>				<b>\$7,401</b>	<b>\$4,485</b>
NYC HOUSING & URBAN DEVELOPMENT				\$183	\$11
NYC HOUSING TRUST FUND - BPCA				\$7,217	\$4,474
<b>FEDERAL - CD</b>				<b>\$765</b>	<b>\$1,439</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$765	\$1,439
<b>TOTAL</b>				<b>\$17,215</b>	<b>\$8,480</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Preservation - Code Enforcement

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$25,808</b>	<b>\$27,037</b>	<b>\$27,199</b>	<b>\$28,128</b>	<b>\$28,100</b>
FULL TIME SALARIED	\$23,669	\$24,537	\$24,817	\$26,023	\$25,995
OTHER SALARIED	\$0	\$0	\$0	\$22	\$22
UNSALARIED	\$116	\$135	\$197	\$310	\$310
ADDITIONAL GROSS PAY	\$1,996	\$2,339	\$2,140	\$1,774	\$1,774
FRINGE BENEFITS	\$27	\$27	\$46	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$6,538</b>	<b>\$7,450</b>	<b>\$6,700</b>	<b>\$10,679</b>	<b>\$9,216</b>
SUPPLIES AND MATERIALS	\$550	\$1,087	\$1,284	\$1,785	\$1,248
PROPERTY AND EQUIPMENT	\$339	\$368	\$173	\$19	\$29
OTHER SERVICES AND CHARGES	\$1,782	\$1,721	\$1,510	\$2,458	\$1,717
CONTRACTUAL SERVICES	\$3,866	\$4,274	\$3,733	\$6,417	\$6,221
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$32,347</b>	<b>\$34,487</b>	<b>\$33,899</b>	<b>\$38,807</b>	<b>\$37,317</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$7,826</b>	<b>\$8,009</b>
<b>FEDERAL - CD</b>				<b>\$29,015</b>	<b>\$27,739</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$29,015	\$27,739
<b>FEDERAL - OTHER</b>				<b>\$1,491</b>	<b>\$1,492</b>
Continuum of Care - Shelter Plus Care				\$49	\$49
SECTION 8 ADMIN FEES - VOUCHER				\$1,442	\$1,444
<b>INTRA CITY</b>				<b>\$475</b>	<b>\$76</b>
OTHER SERVICES/FEES				\$475	\$76
<b>TOTAL</b>				<b>\$38,807</b>	<b>\$37,317</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Preservation - Emergency Repair

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$8,016</b>	<b>\$8,728</b>	<b>\$9,132</b>	<b>\$11,218</b>	<b>\$11,280</b>
FULL TIME SALARIED	\$7,067	\$7,653	\$8,197	\$10,086	\$10,148
UNSALARIED	\$275	\$233	\$127	\$378	\$378
ADDITIONAL GROSS PAY	\$670	\$837	\$802	\$749	\$749
FRINGE BENEFITS	\$3	\$5	\$5	\$4	\$4
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$15,241</b>	<b>\$13,408</b>	<b>\$15,417</b>	<b>\$27,066</b>	<b>\$23,772</b>
SUPPLIES AND MATERIALS	\$466	\$786	\$660	\$4,033	\$2,739
PROPERTY AND EQUIPMENT	\$1,286	\$119	\$991	\$496	\$6
OTHER SERVICES AND CHARGES	\$5,112	\$4,847	\$4,410	\$5,391	\$4,778
CONTRACTUAL SERVICES	\$8,376	\$7,653	\$9,356	\$17,146	\$16,250
FIXED & MISCELLANEOUS CHARGES	\$1	\$2	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$23,257</b>	<b>\$22,136</b>	<b>\$24,549</b>	<b>\$38,284</b>	<b>\$35,052</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$1,272</b>	<b>\$1,609</b>
<b>FEDERAL - CD</b>				<b>\$36,992</b>	<b>\$33,443</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$36,992	\$33,443
<b>INTRA CITY</b>				<b>\$20</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$20	\$0
<b>TOTAL</b>				<b>\$38,284</b>	<b>\$35,052</b>



# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Preservation - Lead Paint

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$12,399</b>	<b>\$13,942</b>	<b>\$17,349</b>	<b>\$18,075</b>	<b>\$17,590</b>
FULL TIME SALARIED	\$11,087	\$12,634	\$15,993	\$16,949	\$16,465
UNSALARIED	\$63	\$44	\$0	\$121	\$121
ADDITIONAL GROSS PAY	\$1,238	\$1,251	\$1,332	\$1,004	\$1,004
FRINGE BENEFITS	\$12	\$12	\$23	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$770</b>	<b>\$997</b>	<b>\$311</b>	<b>\$1,198</b>	<b>\$3,970</b>
SUPPLIES AND MATERIALS	\$13	\$11	\$8	\$26	\$968
PROPERTY AND EQUIPMENT	\$63	\$0	\$0	\$0	\$29
OTHER SERVICES AND CHARGES	\$148	\$262	\$49	\$284	\$602
CONTRACTUAL SERVICES	\$546	\$724	\$254	\$888	\$2,372
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$13,169</b>	<b>\$14,938</b>	<b>\$17,661</b>	<b>\$19,272</b>	<b>\$21,560</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$406</b>	<b>\$409</b>
<b>FEDERAL - CD</b>				<b>\$17,717</b>	<b>\$19,650</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$17,717	\$19,650
<b>FEDERAL - OTHER</b>				<b>\$900</b>	<b>\$1,252</b>
LEAD HAZARD REDUCTION DEMONSTRATION GT				\$900	\$1,252
<b>INTRA CITY</b>				<b>\$249</b>	<b>\$250</b>
OTHER SERVICES/FEES				\$249	\$250
<b>TOTAL</b>				<b>\$19,272</b>	<b>\$21,560</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Preservation - Other Agency Services

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$10,759</b>	<b>\$11,629</b>	<b>\$12,003</b>	<b>\$11,976</b>	<b>\$11,559</b>
FULL TIME SALARIED	\$9,893	\$10,668	\$11,215	\$11,243	\$10,825
UNSALARIED	\$39	\$32	\$37	\$70	\$70
ADDITIONAL GROSS PAY	\$826	\$927	\$750	\$663	\$663
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$13,660</b>	<b>\$17,803</b>	<b>\$28,915</b>	<b>\$27,498</b>	<b>\$15,474</b>
SUPPLIES AND MATERIALS	\$64	\$47	\$51	\$49	\$37
PROPERTY AND EQUIPMENT	\$108	\$86	\$88	\$123	\$97
OTHER SERVICES AND CHARGES	\$973	\$460	\$333	\$266	\$1,095
CONTRACTUAL SERVICES	\$12,513	\$17,208	\$28,442	\$27,061	\$14,245
FIXED & MISCELLANEOUS CHARGES	\$2	\$2	\$1	\$0	\$0
<b>TOTAL</b>	<b>\$24,419</b>	<b>\$29,432</b>	<b>\$40,917</b>	<b>\$39,475</b>	<b>\$27,033</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$17,412</b>	<b>\$8,842</b>
<b>CAPITAL - IFA</b>				<b>\$85</b>	<b>\$85</b>
CAPITAL FUNDS-IFA				\$85	\$85
<b>FEDERAL - CD</b>				<b>\$21,727</b>	<b>\$18,106</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$21,727	\$18,106
<b>INTRA CITY</b>				<b>\$250</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$250	\$0
<b>TOTAL</b>				<b>\$39,475</b>	<b>\$27,033</b>

# Department of Health and Mental Hygiene

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

# Budget Function Analysis

## Agency Summary

FY 2022 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Budget Function</b>					
Administration - General	\$162,875	\$159,655	\$159,222	\$158,878	\$142,028
Cent Hlth Eq &Comm Well-Hlth Eq Cap Bldg	\$0	\$0	\$0	\$10,885	\$12,052
Cent Hlth Equity & Comm.Well - Admin	\$0	\$0	\$0	\$13,034	\$3,406
Cent Hlth Equity & Comm.Well - Chron Dis	\$0	\$0	\$0	\$14,340	\$7,093
Cent Hlth Equity & Comm.Well - Tobacco	\$0	\$0	\$0	\$3,034	\$7,057
Cent Hlth Equity & Comm.Well- Correctio	\$0	\$0	\$0	\$31,339	\$31,339
Cent Hlth Equity&Comm Well-Equi Hlth Sys	\$0	\$0	\$0	\$6,982	\$6,825
Cent Hlth Equity&Comm Well-Neighbor Hlth	\$0	\$0	\$0	\$8,680	\$9,782
Center for Health Equity	\$16,872	\$18,340	\$12,597	\$301	\$11
Disease Prev & Treat- Communicable Dis	\$11,329	\$10,085	\$11,538	\$454,474	\$132,147
Disease Prev & Treat- HIV	\$184,589	\$180,742	\$168,027	\$198,202	\$181,328
Disease Prev & Treat- Immunization	\$9,098	\$9,195	\$9,660	\$152,227	\$68,096
Disease Prev & Treat- Laboratories	\$10,794	\$10,776	\$9,860	\$10,179	\$10,924
Disease Prev & Treat- Sexually Trans Inf	\$24,672	\$23,720	\$21,194	\$22,068	\$24,294
Disease Prev & Treat- Tuberculosis	\$13,983	\$14,987	\$111,168	\$15,208	\$15,118
Disease Prevention & Treatment - Admin	\$17,338	\$18,916	\$19,857	\$17,966	\$4,369
Emergency Preparedness and Response	\$19,182	\$20,233	\$17,186	\$19,793	\$21,883
Environmental Health - Administration	\$5,381	\$5,053	\$5,008	\$5,003	\$5,328
Environmental Health - Animal Control	\$16,653	\$19,412	\$19,767	\$21,404	\$16,739
Environmental Health - Day Care	\$15,562	\$15,608	\$15,471	\$19,588	\$23,458
Environmental Health - Food Safety	\$19,934	\$18,814	\$19,278	\$17,283	\$22,159
Environmental Health - Pest Control	\$12,075	\$11,627	\$11,599	\$12,364	\$12,398
Environmental Health - Poison Control	\$2,033	\$2,085	\$1,901	\$1,890	\$1,892
Environmental Health - Science/Engineer	\$8,818	\$8,871	\$7,798	\$8,989	\$9,320
Environmental Health - West Nile	\$3,738	\$4,017	\$4,190	\$3,633	\$3,408
Environmental Health-Env Dis/Injury Prev	\$9,770	\$15,622	\$15,062	\$19,436	\$18,230
Environmental Health-Surveillance Policy	\$3,453	\$4,265	\$3,519	\$3,637	\$3,697
Epidemiology	\$17,370	\$18,660	\$18,056	\$16,922	\$17,420
Family & Child Hlth - Admin	\$15,886	\$12,518	\$15,389	\$14,756	\$6,674
Family & Child Hlth - Early Intervention	\$270,216	\$286,351	\$276,279	\$254,722	\$321,397
Family & Child Hlth - Maternal & Child	\$24,000	\$28,004	\$28,628	\$28,171	\$55,131
Family & Child Hlth - School Hlth	\$128,355	\$134,098	\$125,877	\$122,941	\$126,887
Mental Hygiene - Administration	\$24,372	\$25,893	\$27,672	\$34,179	\$48,770
Mental Hygiene- Development Disabilities	\$16,254	\$15,748	\$14,285	\$13,731	\$13,180
Mental Hygiene- Mental Health Services	\$334,456	\$359,102	\$365,877	\$416,837	\$447,977
Mental Hygiene-Alc Drug Prev,Care&Treat	\$113,479	\$120,249	\$125,831	\$123,943	\$144,060
Office of Chief Medical Examiner	\$76,638	\$84,726	\$85,988	\$98,259	\$87,496
Prevention & Primary Care - Admin	\$8,942	\$11,157	\$11,560	\$0	\$0
Prevention & Primary Care - Chronic Dise	\$13,938	\$16,567	\$12,279	\$825	\$731
Prevention & Primary Care - Correctional	\$31,339	\$30,947	\$31,339	\$61	\$61
Prevention & Primary Care - PCAP	\$5,625	\$10,356	\$11,309	\$381	\$0
Prevention & Primary Care - PCIP	\$2,430	\$2,195	\$4,829	\$0	\$0

# Budget Function Analysis

Agency Summary  
FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
Prevention & Primary Care - Tobacco	\$7,032	\$7,281	\$5,669	\$0	\$0
World Trade Center Related Programs	\$40,928	\$46,895	\$55,526	\$63,581	\$74,044
<b>Total</b>	<b>\$1,699,409</b>	<b>\$1,782,769</b>	<b>\$1,860,295</b>	<b>\$2,440,129</b>	<b>\$2,138,207</b>
<b>Funding Summary</b>					
City Funds	\$741,576	\$899,606	\$1,002,851	\$981,278	\$1,067,302
Other Categorical	\$66,738	\$30,329	\$48,800	\$17,663	\$1,510
State	\$545,819	\$539,620	\$440,518	\$482,911	\$513,356
Federal - Other	\$317,364	\$287,320	\$341,574	\$945,312	\$546,108
Intra City	\$27,911	\$25,894	\$26,551	\$12,965	\$9,932
<b>Total</b>	<b>\$1,699,409</b>	<b>\$1,782,769</b>	<b>\$1,860,295</b>	<b>\$2,440,129</b>	<b>\$2,138,207</b>
Full-Time Positions	5,432	5,509	5,530	5,579	6,132
Full-Time Equivalent Positions	1,426	1,426	1,377	1,174	1,167
<b>Total Positions</b>	<b>6,858</b>	<b>6,935</b>	<b>6,907</b>	<b>6,753</b>	<b>7,299</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

---

### Administration - General

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$61,822	\$64,425	\$63,304	\$61,374	\$59,371
Other than Personal Services	\$101,053	\$95,230	\$95,917	\$97,504	\$82,656
<b>Total</b>	<b>\$162,875</b>	<b>\$159,655</b>	<b>\$159,222</b>	<b>\$158,878</b>	<b>\$142,028</b>
<b>Funding Summary</b>					
City Funds				\$117,949	\$106,890
Other Categorical				\$1,480	\$0
State				\$19,617	\$19,075
Federal - Other				\$16,570	\$15,952
Intra City				\$3,262	\$110
<b>Total</b>				<b>\$158,878</b>	<b>\$142,028</b>
<b>Full-Time Budgeted Positions</b>				<b>789</b>	<b>828</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

---

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

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$0	\$4,534	\$4,747
Other than Personal Services	\$0	\$0	\$0	\$6,351	\$7,305
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,885</b>	<b>\$12,052</b>
<b>Funding Summary</b>					
City Funds				\$4,634	\$5,640
State				\$3,605	\$3,814
Federal - Other				\$2,646	\$2,598
<b>Total</b>				<b>\$10,885</b>	<b>\$12,052</b>
<b>Full-Time Budgeted Positions</b>				<b>68</b>	<b>63</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

---

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

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$0	\$3,203	\$3,031
Other than Personal Services	\$0	\$0	\$0	\$9,831	\$375
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,034</b>	<b>\$3,406</b>
<b>Funding Summary</b>					
City Funds				\$11,399	\$3,186
State				\$1,635	\$220
<b>Total</b>				<b>\$13,034</b>	<b>\$3,406</b>
<b>Full-Time Budgeted Positions</b>				<b>(5)</b>	<b>18</b>



# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

---

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

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$0	\$5,648	\$5,512
Other than Personal Services	\$0	\$0	\$0	\$8,692	\$1,581
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,340</b>	<b>\$7,093</b>
<b>Funding Summary</b>					
City Funds				\$10,252	\$4,602
State				\$1,747	\$935
Federal - Other				\$1,911	\$1,557
Intra City				\$430	\$0
<b>Total</b>				<b>\$14,340</b>	<b>\$7,093</b>
<b>Full-Time Budgeted Positions</b>				<b>56</b>	<b>56</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$0	\$1,536	\$1,528
Other than Personal Services	\$0	\$0	\$0	\$1,497	\$5,529
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,034</b>	<b>\$7,057</b>
<b>Funding Summary</b>					
City Funds				\$2,512	\$5,727
State				\$521	\$1,330
<b>Total</b>				<b>\$3,034</b>	<b>\$7,057</b>
<b>Full-Time Budgeted Positions</b>				<b>16</b>	<b>16</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

---

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

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Other than Personal Services	\$0	\$0	\$0	\$31,339	\$31,339
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</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

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$0	\$5,761	\$6,221
Other than Personal Services	\$0	\$0	\$0	\$1,220	\$604
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,982</b>	<b>\$6,825</b>
<b>Funding Summary</b>					
City Funds				\$5,185	\$5,440
State				\$1,219	\$1,329
Federal - Other				\$577	\$56
<b>Total</b>				<b>\$6,982</b>	<b>\$6,825</b>
<b>Full-Time Budgeted Positions</b>				<b>60</b>	<b>60</b>

# Budget Function Analysis

## Summary

FY 2022 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$0	\$5,926	\$6,790
Other than Personal Services	\$0	\$0	\$0	\$2,754	\$2,992
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,680</b>	<b>\$9,782</b>
<b>Funding Summary</b>					
City Funds				\$7,158	\$8,077
State				\$1,522	\$1,705
<b>Total</b>				<b>\$8,680</b>	<b>\$9,782</b>
<b>Full-Time Budgeted Positions</b>				<b>87</b>	<b>93</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

---

### Center for Health Equity

Funding for the Neighborhood Health Action Centers, which work to promote health equity and reduce health inequalities across New York City by targeting resources, programs and attention to high-need neighborhoods in the South Bronx, East and Central Harlem, and North and Central Brooklyn. The Neighborhood Health 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$11,039	\$12,099	\$8,147	\$74	\$8
Other than Personal Services	\$5,833	\$6,241	\$4,450	\$227	\$3
<b>Total</b>	<b>\$16,872</b>	<b>\$18,340</b>	<b>\$12,597</b>	<b>\$301</b>	<b>\$11</b>
<b>Funding Summary</b>					
City Funds				\$133	\$10
Other Categorical				\$67	\$0
State				\$24	\$1
Federal - Other				\$78	\$0
<b>Total</b>				<b>\$301</b>	<b>\$11</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

---

### Disease Prev & Treat- Communicable Dis

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$7,400	\$7,958	\$10,382	\$58,024	\$24,959
Other than Personal Services	\$3,929	\$2,127	\$1,156	\$396,450	\$107,188
<b>Total</b>	<b>\$11,329</b>	<b>\$10,085</b>	<b>\$11,538</b>	<b>\$454,474</b>	<b>\$132,147</b>
<b>Funding Summary</b>					
City Funds				\$6,933	\$2,530
Other Categorical				\$7	\$0
State				\$988	\$625
Federal - Other				\$446,526	\$128,972
Intra City				\$20	\$20
<b>Total</b>				<b>\$454,474</b>	<b>\$132,147</b>
<b>Full-Time Budgeted Positions</b>				<b>159</b>	<b>87</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

---

### Disease Prev & Treat- HIV

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$28,689	\$30,123	\$28,847	\$37,679	\$33,592
Other than Personal Services	\$155,900	\$150,619	\$139,180	\$160,523	\$147,735
<b>Total</b>	<b>\$184,589</b>	<b>\$180,742</b>	<b>\$168,027</b>	<b>\$198,202</b>	<b>\$181,328</b>
<b>Funding Summary</b>					
City Funds				\$23,692	\$24,197
Other Categorical				\$260	\$0
State				\$4,715	\$4,807
Federal - Other				\$169,534	\$152,323
<b>Total</b>				<b>\$198,202</b>	<b>\$181,328</b>
<b>Full-Time Budgeted Positions</b>				<b>384</b>	<b>384</b>



# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

---

### Disease Prev & Treat- Immunization

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$6,973	\$7,148	\$7,208	\$7,895	\$7,959
Other than Personal Services	\$2,125	\$2,048	\$2,452	\$144,332	\$60,137
<b>Total</b>	<b>\$9,098</b>	<b>\$9,195</b>	<b>\$9,660</b>	<b>\$152,227</b>	<b>\$68,096</b>
<b>Funding Summary</b>					
City Funds				\$1,665	\$1,317
Other Categorical				\$63	\$63
State				\$373	\$374
Federal - Other				\$150,127	\$66,343
<b>Total</b>				<b>\$152,227</b>	<b>\$68,096</b>
<b>Full-Time Budgeted Positions</b>				<b>96</b>	<b>96</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

### Disease Prev & Treat- Laboratories

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$7,509	\$7,114	\$6,359	\$6,801	\$7,572
Other than Personal Services	\$3,285	\$3,663	\$3,501	\$3,378	\$3,351
<b>Total</b>	<b>\$10,794</b>	<b>\$10,776</b>	<b>\$9,860</b>	<b>\$10,179</b>	<b>\$10,924</b>
<b>Funding Summary</b>					
City Funds				\$6,866	\$7,240
State				\$2,657	\$2,934
Federal - Other				\$656	\$750
<b>Total</b>				<b>\$10,179</b>	<b>\$10,924</b>
<b>Full-Time Budgeted Positions</b>				<b>109</b>	<b>109</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

---

### Disease Prev & Treat- Sexually Trans Inf

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$18,445	\$18,496	\$17,530	\$17,676	\$20,068
Other than Personal Services	\$6,227	\$5,225	\$3,664	\$4,392	\$4,225
<b>Total</b>	<b>\$24,672</b>	<b>\$23,720</b>	<b>\$21,194</b>	<b>\$22,068</b>	<b>\$24,294</b>
<b>Funding Summary</b>					
City Funds				\$11,278	\$13,600
Other Categorical				\$720	\$720
State				\$4,841	\$5,095
Federal - Other				\$5,229	\$4,879
<b>Total</b>				<b>\$22,068</b>	<b>\$24,294</b>
<b>Full-Time Budgeted Positions</b>				<b>240</b>	<b>240</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

---

### Disease Prev & Treat- Tuberculosis

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$12,134	\$13,119	\$41,987	\$12,715	\$12,547
Other than Personal Services	\$1,849	\$1,868	\$69,180	\$2,493	\$2,571
<b>Total</b>	<b>\$13,983</b>	<b>\$14,987</b>	<b>\$111,168</b>	<b>\$15,208</b>	<b>\$15,118</b>
<b>Funding Summary</b>					
City Funds				\$6,569	\$6,539
Other Categorical				\$547	\$547
State				\$3,412	\$3,394
Federal - Other				\$4,680	\$4,639
<b>Total</b>				<b>\$15,208</b>	<b>\$15,118</b>
<b>Full-Time Budgeted Positions</b>				<b>171</b>	<b>171</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

### Disease Prevention & Treatment - Admin

Funding for administration that serves the Division of Disease Control.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$1,954	\$1,831	\$1,729	\$660	\$1,059
Other than Personal Services	\$15,384	\$17,085	\$18,128	\$17,306	\$3,310
<b>Total</b>	<b>\$17,338</b>	<b>\$18,916</b>	<b>\$19,857</b>	<b>\$17,966</b>	<b>\$4,369</b>
<b>Funding Summary</b>					
City Funds				\$14,767	\$4,021
State				\$2,966	\$248
Federal - Other				\$234	\$100
<b>Total</b>				<b>\$17,966</b>	<b>\$4,369</b>
<b>Full-Time Budgeted Positions</b>				<b>(26)</b>	<b>6</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

---

### Emergency Preparedness and Response

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$15,510	\$16,532	\$15,146	\$17,214	\$17,250
Other than Personal Services	\$3,673	\$3,701	\$2,040	\$2,579	\$4,633
<b>Total</b>	<b>\$19,182</b>	<b>\$20,233</b>	<b>\$17,186</b>	<b>\$19,793</b>	<b>\$21,883</b>

### Funding Summary

City Funds				\$6,193	\$6,648
State				\$1,319	\$1,415
Federal - Other				\$12,281	\$13,821
<b>Total</b>				<b>\$19,793</b>	<b>\$21,883</b>

<b>Full-Time Budgeted Positions</b>	<b>172</b>	<b>172</b>
-------------------------------------	------------	------------

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

---

### Environmental Health - Administration

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$3,142	\$2,871	\$2,900	\$2,568	\$3,029
Other than Personal Services	\$2,239	\$2,182	\$2,108	\$2,434	\$2,299
<b>Total</b>	<b>\$5,381</b>	<b>\$5,053</b>	<b>\$5,008</b>	<b>\$5,003</b>	<b>\$5,328</b>
<b>Funding Summary</b>					
City Funds				\$4,650	\$4,968
State				\$352	\$360
<b>Total</b>				<b>\$5,003</b>	<b>\$5,328</b>
<b>Full-Time Budgeted Positions</b>				<b>(18)</b>	<b>5</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

### Environmental Health - Animal Control

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$1,564	\$1,567	\$1,652	\$1,796	\$1,799
Other than Personal Services	\$15,089	\$17,845	\$18,115	\$19,608	\$14,940
<b>Total</b>	<b>\$16,653</b>	<b>\$19,412</b>	<b>\$19,767</b>	<b>\$21,404</b>	<b>\$16,739</b>
<b>Funding Summary</b>					
City Funds				\$17,925	\$16,732
Other Categorical				\$773	\$0
State				\$2,706	\$7
<b>Total</b>				<b>\$21,404</b>	<b>\$16,739</b>
<b>Full-Time Budgeted Positions</b>				<b>24</b>	<b>24</b>



# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

---

### Environmental Health - Day Care

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$13,328	\$14,303	\$13,970	\$16,564	\$19,369
Other than Personal Services	\$2,234	\$1,305	\$1,501	\$3,024	\$4,089
<b>Total</b>	<b>\$15,562</b>	<b>\$15,608</b>	<b>\$15,471</b>	<b>\$19,588</b>	<b>\$23,458</b>
<b>Funding Summary</b>					
City Funds				\$6,492	\$6,476
State				\$100	\$100
Federal - Other				\$12,506	\$11,717
Intra City				\$490	\$5,166
<b>Total</b>				<b>\$19,588</b>	<b>\$23,458</b>
<b>Full-Time Budgeted Positions</b>				<b>211</b>	<b>266</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

---

### Environmental Health - Food Safety

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$16,278	\$17,211	\$17,710	\$16,068	\$17,911
Other than Personal Services	\$3,656	\$1,604	\$1,568	\$1,215	\$4,248
<b>Total</b>	<b>\$19,934</b>	<b>\$18,814</b>	<b>\$19,278</b>	<b>\$17,283</b>	<b>\$22,159</b>
<b>Funding Summary</b>					
City Funds				\$17,098	\$17,655
State				\$10	\$11
Federal - Other				\$152	\$4,492
Intra City				\$23	\$0
<b>Total</b>				<b>\$17,283</b>	<b>\$22,159</b>
<b>Full-Time Budgeted Positions</b>				<b>260</b>	<b>272</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

### Environmental Health - Pest Control

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$10,391	\$10,496	\$10,916	\$11,449	\$11,487
Other than Personal Services	\$1,685	\$1,131	\$684	\$915	\$910
<b>Total</b>	<b>\$12,075</b>	<b>\$11,627</b>	<b>\$11,599</b>	<b>\$12,364</b>	<b>\$12,398</b>
<b>Funding Summary</b>					
City Funds				\$11,018	\$11,071
State				\$1,321	\$1,327
Intra City				\$25	\$0
<b>Total</b>				<b>\$12,364</b>	<b>\$12,398</b>
<b>Full-Time Budgeted Positions</b>				<b>188</b>	<b>188</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

---

### Environmental Health - Poison Control

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$2,023	\$2,079	\$1,895	\$1,873	\$1,873
Other than Personal Services	\$10	\$6	\$6	\$17	\$18
<b>Total</b>	<b>\$2,033</b>	<b>\$2,085</b>	<b>\$1,901</b>	<b>\$1,890</b>	<b>\$1,892</b>
<b>Funding Summary</b>					
City Funds				\$1,494	\$1,496
Other Categorical				\$96	\$96
State				\$150	\$150
Federal - Other				\$150	\$150
<b>Total</b>				<b>\$1,890</b>	<b>\$1,892</b>
<b>Full-Time Budgeted Positions</b>				<b>18</b>	<b>18</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

### Environmental Health - Science/Engineer

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$6,620	\$6,720	\$6,717	\$7,610	\$7,607
Other than Personal Services	\$2,198	\$2,151	\$1,081	\$1,379	\$1,713
<b>Total</b>	<b>\$8,818</b>	<b>\$8,871</b>	<b>\$7,798</b>	<b>\$8,989</b>	<b>\$9,320</b>
<b>Funding Summary</b>					
City Funds				\$7,318	\$7,563
State				\$824	\$885
Federal - Other				\$439	\$453
Intra City				\$407	\$418
<b>Total</b>				<b>\$8,989</b>	<b>\$9,320</b>
<b>Full-Time Budgeted Positions</b>				<b>106</b>	<b>106</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

---

### Environmental Health - West Nile

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$1,174	\$1,427	\$1,341	\$1,177	\$1,123
Other than Personal Services	\$2,564	\$2,590	\$2,849	\$2,456	\$2,285
<b>Total</b>	<b>\$3,738</b>	<b>\$4,017</b>	<b>\$4,190</b>	<b>\$3,633</b>	<b>\$3,408</b>
<b>Funding Summary</b>					
City Funds				\$1,333	\$1,143
State				\$320	\$285
Intra City				\$1,980	\$1,980
<b>Total</b>				<b>\$3,633</b>	<b>\$3,408</b>
<b>Full-Time Budgeted Positions</b>				<b>14</b>	<b>14</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

---

### Environmental Health-Env Dis/Injury Prev

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$8,023	\$9,613	\$11,810	\$12,898	\$13,437
Other than Personal Services	\$1,747	\$6,009	\$3,252	\$6,538	\$4,793
<b>Total</b>	<b>\$9,770</b>	<b>\$15,622</b>	<b>\$15,062</b>	<b>\$19,436</b>	<b>\$18,230</b>
<b>Funding Summary</b>					
City Funds				\$11,818	\$11,433
State				\$4,446	\$4,344
Federal - Other				\$3,172	\$2,453
<b>Total</b>				<b>\$19,436</b>	<b>\$18,230</b>
<b>Full-Time Budgeted Positions</b>				<b>175</b>	<b>188</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

---

### Environmental Health-Surveillance Policy

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$2,194	\$2,495	\$2,311	\$2,435	\$2,668
Other than Personal Services	\$1,259	\$1,770	\$1,207	\$1,203	\$1,030
<b>Total</b>	<b>\$3,453</b>	<b>\$4,265</b>	<b>\$3,519</b>	<b>\$3,637</b>	<b>\$3,697</b>
<b>Funding Summary</b>					
City Funds				\$2,468	\$2,483
State				\$390	\$390
Federal - Other				\$779	\$824
<b>Total</b>				<b>\$3,637</b>	<b>\$3,697</b>
<b>Full-Time Budgeted Positions</b>				<b>24</b>	<b>25</b>



# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

### Epidemiology

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$13,761	\$15,143	\$15,026	\$13,623	\$13,894
Other than Personal Services	\$3,609	\$3,518	\$3,030	\$3,298	\$3,526
<b>Total</b>	<b>\$17,370</b>	<b>\$18,660</b>	<b>\$18,056</b>	<b>\$16,922</b>	<b>\$17,420</b>
<b>Funding Summary</b>					
City Funds				\$14,416	\$15,191
Other Categorical				\$108	\$84
State				\$1,696	\$1,906
Federal - Other				\$646	\$238
Intra City				\$55	\$0
<b>Total</b>				<b>\$16,922</b>	<b>\$17,420</b>
<b>Full-Time Budgeted Positions</b>				<b>183</b>	<b>182</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

---

### Family & Child Hlth - Admin

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$4,124	\$4,079	\$4,095	\$3,624	\$4,911
Other than Personal Services	\$11,761	\$8,438	\$11,294	\$11,133	\$1,763
<b>Total</b>	<b>\$15,886</b>	<b>\$12,518</b>	<b>\$15,389</b>	<b>\$14,756</b>	<b>\$6,674</b>
<b>Funding Summary</b>					
City Funds				\$12,734	\$6,103
State				\$2,023	\$571
<b>Total</b>				<b>\$14,756</b>	<b>\$6,674</b>
<b>Full-Time Budgeted Positions</b>				<b>19</b>	<b>47</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

---

### Family & Child Hlth - Early Intervention

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$15,512	\$15,426	\$15,158	\$16,568	\$16,365
Other than Personal Services	\$254,705	\$270,925	\$261,121	\$238,154	\$305,032
<b>Total</b>	<b>\$270,216</b>	<b>\$286,351</b>	<b>\$276,279</b>	<b>\$254,722</b>	<b>\$321,397</b>
<b>Funding Summary</b>					
City Funds				\$130,029	\$161,936
State				\$103,904	\$139,128
Federal - Other				\$20,789	\$20,332
<b>Total</b>				<b>\$254,722</b>	<b>\$321,397</b>
<b>Full-Time Budgeted Positions</b>				<b>217</b>	<b>224</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

---

### Family & Child Hlth - Maternal & Child

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$12,119	\$13,346	\$13,495	\$13,144	\$23,553
Other than Personal Services	\$11,881	\$14,658	\$15,133	\$15,027	\$31,578
<b>Total</b>	<b>\$24,000</b>	<b>\$28,004</b>	<b>\$28,628</b>	<b>\$28,171</b>	<b>\$55,131</b>
<b>Funding Summary</b>					
City Funds				\$17,979	\$42,166
State				\$4,715	\$10,305
Federal - Other				\$3,105	\$2,660
Intra City				\$2,371	\$0
<b>Total</b>				<b>\$28,171</b>	<b>\$55,131</b>
<b>Full-Time Budgeted Positions</b>				<b>183</b>	<b>396</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

---

### Family & Child Hlth - School Hlth

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$91,861	\$99,682	\$98,289	\$91,619	\$94,026
Other than Personal Services	\$36,495	\$34,415	\$27,588	\$31,322	\$32,860
<b>Total</b>	<b>\$128,355</b>	<b>\$134,098</b>	<b>\$125,877</b>	<b>\$122,941</b>	<b>\$126,887</b>
<b>Funding Summary</b>					
City Funds				\$65,381	\$82,251
Other Categorical				\$12,600	\$0
State				\$4,461	\$4,631
Federal - Other				\$39,938	\$39,938
Intra City				\$561	\$67
<b>Total</b>				<b>\$122,941</b>	<b>\$126,887</b>
<b>Full-Time Budgeted Positions</b>				<b>234</b>	<b>234</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

---

### Mental Hygiene - Administration

Funding for administration that serves the Division of Mental Hygiene.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$16,060	\$18,206	\$20,961	\$21,299	\$21,874
Other than Personal Services	\$8,312	\$7,687	\$6,711	\$12,879	\$26,896
<b>Total</b>	<b>\$24,372</b>	<b>\$25,893</b>	<b>\$27,672</b>	<b>\$34,179</b>	<b>\$48,770</b>
<b>Funding Summary</b>					
City Funds				\$16,553	\$31,113
State				\$12,589	\$12,621
Federal - Other				\$5,036	\$5,036
<b>Total</b>				<b>\$34,179</b>	<b>\$48,770</b>
<b>Full-Time Budgeted Positions</b>				<b>112</b>	<b>155</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

### Mental Hygiene- Development Disabilities

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$881	\$803	\$540	\$612	\$613
Other than Personal Services	\$15,373	\$14,945	\$13,745	\$13,119	\$12,567
<b>Total</b>	<b>\$16,254</b>	<b>\$15,748</b>	<b>\$14,285</b>	<b>\$13,731</b>	<b>\$13,180</b>
<b>Funding Summary</b>					
City Funds				\$7,535	\$6,983
State				\$5,897	\$5,897
Federal - Other				\$300	\$300
<b>Total</b>				<b>\$13,731</b>	<b>\$13,180</b>
<b>Full-Time Budgeted Positions</b>				<b>12</b>	<b>12</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

---

### Mental Hygiene- Mental Health Services

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$24,133	\$28,242	\$25,831	\$26,845	\$30,917
Other than Personal Services	\$310,322	\$330,860	\$340,046	\$389,992	\$417,060
<b>Total</b>	<b>\$334,456</b>	<b>\$359,102</b>	<b>\$365,877</b>	<b>\$416,837</b>	<b>\$447,977</b>
<b>Funding Summary</b>					
City Funds				\$161,554	\$169,719
State				\$218,997	\$216,328
Federal - Other				\$34,116	\$59,759
Intra City				\$2,171	\$2,171
<b>Total</b>				<b>\$416,837</b>	<b>\$447,977</b>
<b>Full-Time Budgeted Positions</b>				<b>433</b>	<b>484</b>



# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

---

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

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$4,716	\$6,310	\$6,759	\$9,362	\$9,660
Other than Personal Services	\$108,763	\$113,940	\$119,072	\$114,581	\$134,400
<b>Total</b>	<b>\$113,479</b>	<b>\$120,249</b>	<b>\$125,831</b>	<b>\$123,943</b>	<b>\$144,060</b>
<b>Funding Summary</b>					
City Funds				\$64,567	\$83,382
State				\$58,178	\$60,541
Federal - Other				\$1,198	\$137
<b>Total</b>				<b>\$123,943</b>	<b>\$144,060</b>
<b>Full-Time Budgeted Positions</b>				<b>88</b>	<b>93</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

---

### Office of Chief Medical Examiner

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$55,604	\$63,122	\$66,316	\$71,173	\$69,168
Other than Personal Services	\$21,035	\$21,604	\$19,672	\$27,086	\$18,328
<b>Total</b>	<b>\$76,638</b>	<b>\$84,726</b>	<b>\$85,988</b>	<b>\$98,259</b>	<b>\$87,496</b>
<b>Funding Summary</b>					
City Funds				\$88,776	\$87,496
Other Categorical				\$942	\$0
State				\$2,384	\$0
Federal - Other				\$5,370	\$0
Intra City				\$788	\$0
<b>Total</b>				<b>\$98,259</b>	<b>\$87,496</b>
<b>Full-Time Budgeted Positions</b>				<b>674</b>	<b>759</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

---

### Prevention & Primary Care - Admin

Funding for administration that serves the Division of Prevention and Primary Care.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$3,509	\$3,656	\$3,401	\$0	\$0
Other than Personal Services	\$5,432	\$7,500	\$8,159	\$0	\$0
<b>Total</b>	<b>\$8,942</b>	<b>\$11,157</b>	<b>\$11,560</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

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

### Prevention & Primary Care - Chronic Dise

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$3,836	\$4,036	\$4,031	\$0	\$0
Other than Personal Services	\$10,102	\$12,531	\$8,248	\$825	\$731
<b>Total</b>	<b>\$13,938</b>	<b>\$16,567</b>	<b>\$12,279</b>	<b>\$825</b>	<b>\$731</b>
<b>Funding Summary</b>					
City Funds				\$806	\$731
State				\$19	\$0
<b>Total</b>				<b>\$825</b>	<b>\$731</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

---

### Prevention & Primary Care - Correctional

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$0	\$5	\$0	\$61	\$61
Other than Personal Services	\$31,339	\$30,941	\$31,339	\$0	\$0
<b>Total</b>	<b>\$31,339</b>	<b>\$30,947</b>	<b>\$31,339</b>	<b>\$61</b>	<b>\$61</b>
<b>Funding Summary</b>					
City Funds				\$61	\$61
<b>Total</b>				<b>\$61</b>	<b>\$61</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

---

### Prevention & Primary Care - PCAP

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$4,939	\$4,855	\$4,449	\$376	\$0
Other than Personal Services	\$686	\$5,501	\$6,859	\$5	\$0
<b>Total</b>	<b>\$5,625</b>	<b>\$10,356</b>	<b>\$11,309</b>	<b>\$381</b>	<b>\$0</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
Intra City				\$381	\$0
<b>Total</b>				<b>\$381</b>	<b>\$0</b>
<b>Full-Time Budgeted Positions</b>				<b>5</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

---

### Prevention & Primary Care - PCIP

Funding for the Bureau of Primary Care Information Project (PCIP), which works to improve the quality of care in medically underserved areas through health information technology. PCIP promotes new models of care focusing on prevention and public health priorities, develops new tools in population health management and monitoring, and provides hands-on assistance to providers seeking to implement health information technology and transform practice workflow.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$2,275	\$2,025	\$4,505	\$0	\$0
Other than Personal Services	\$154	\$170	\$324	\$0	\$0
<b>Total</b>	<b>\$2,430</b>	<b>\$2,195</b>	<b>\$4,829</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

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

### Prevention & Primary Care - 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.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$1,160	\$997	\$1,072	\$0	\$0
Other than Personal Services	\$5,871	\$6,284	\$4,596	\$0	\$0
<b>Total</b>	<b>\$7,032</b>	<b>\$7,281</b>	<b>\$5,669</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

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

---

### World Trade Center Related Programs

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$3,668	\$4,001	\$3,901	\$4,276	\$4,209
Other than Personal Services	\$37,260	\$42,895	\$51,625	\$59,306	\$69,835
<b>Total</b>	<b>\$40,928</b>	<b>\$46,895</b>	<b>\$55,526</b>	<b>\$63,581</b>	<b>\$74,044</b>
<b>Funding Summary</b>					
City Funds				\$57,015	\$68,415
Federal - Other				\$6,566	\$5,629
<b>Total</b>				<b>\$63,581</b>	<b>\$74,044</b>
<b>Full-Time Budgeted Positions</b>				<b>41</b>	<b>41</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Administration - General

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$61,822</b>	<b>\$64,425</b>	<b>\$63,304</b>	<b>\$61,374</b>	<b>\$59,371</b>
FULL TIME SALARIED	\$56,055	\$58,403	\$57,183	\$54,427	\$55,330
OTHER SALARIED	\$0	\$0	\$0	\$7	\$7
UNSALARIED	\$2,795	\$3,051	\$3,176	\$2,938	\$2,833
ADDITIONAL GROSS PAY	\$2,751	\$2,723	\$2,693	\$3,606	\$1,070
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$132	\$132
FRINGE BENEFITS	\$222	\$248	\$251	\$263	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$101,053</b>	<b>\$95,230</b>	<b>\$95,917</b>	<b>\$97,504</b>	<b>\$82,656</b>
SUPPLIES AND MATERIALS	\$5,519	\$5,271	\$5,453	\$8,851	\$8,600
PROPERTY AND EQUIPMENT	\$1,399	\$1,109	\$1,138	\$1,610	\$620
OTHER SERVICES AND CHARGES	\$74,224	\$72,245	\$73,625	\$71,724	\$66,652
CONTRACTUAL SERVICES	\$19,696	\$16,507	\$15,477	\$15,308	\$6,730
FIXED & MISCELLANEOUS CHARGES	\$214	\$97	\$225	\$11	\$55
<b>TOTAL</b>	<b>\$162,875</b>	<b>\$159,655</b>	<b>\$159,222</b>	<b>\$158,878</b>	<b>\$142,028</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$117,949</b>	<b>\$106,890</b>
<b>OTHER CATEGORICAL</b>				<b>\$1,480</b>	<b>\$0</b>
HEALTH RESEARCH				\$284	\$0
NON-GOVERNMENTAL GRANTS				\$1,160	\$0
PRIVATE GRANTS				\$36	\$0
<b>STATE</b>				<b>\$19,617</b>	<b>\$19,075</b>
MEDICAID-HEALTH & MEDICAL CARE				\$997	\$997
MEDICAL ASSISTANCE ADMINISTRAT				\$996	\$996
PUBLIC HEALTH-LOCAL ASSISTANCE				\$17,624	\$17,082
<b>FEDERAL - OTHER</b>				<b>\$16,570</b>	<b>\$15,952</b>
AIDS PREVENTION SURVEILLANCE				\$2,170	\$1,549
CHILDHOOD LEAD SCREENING PREV				\$8	\$0
Coronavirus Relief Fund				\$6,712	\$7,916
DAY CARE INSPECTIONS				\$364	\$0
Ending the HIV Epidemic: A Plan for Amer				\$141	\$0
Epidemiology and Laboratory Capacity for				\$1,000	\$4,494
HEALTHY START INITIATIVE				\$60	\$0
Hospital Preparedness Program (HPP) and				\$1,179	\$0
IMMUNIZATION PROGRAM				\$1,469	\$0
MAMMOGRAPHY QUALITY STANDARDS				\$15	\$0
MEDICAL ASSISTANCE PROGRAM				\$1,993	\$1,993
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$994	\$0
RYAN WHITE HIV EMERGCY RELIEF				\$92	\$0
State Admin Match Grants/ Supplemental N				\$61	\$0
Summer Food Service Program for Children				\$7	\$0
TUBERCULOSIS CONTROL PROGRAM				\$239	\$0
VENEREAL DISEASE CONTROL				\$66	\$0
<b>INTRA CITY</b>				<b>\$3,262</b>	<b>\$110</b>
ADMINISTRATIVE SERVICES/FEES				\$110	\$110

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Administration - General

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan

#### *FUNDING SUMMARY -Continued*

INTRA CITY					
OTHER SERVICES/FEES				\$3,152	\$0
TOTAL				\$158,878	\$142,028

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,534</b>	<b>\$4,747</b>
FULL TIME SALARIED	\$0	\$0	\$0	\$4,341	\$4,570
UNSALARIED	\$0	\$0	\$0	\$57	\$57
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$137	\$120
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,351</b>	<b>\$7,305</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$11	\$50
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$4	\$13
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$6,018	\$3,773
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$318	\$3,469
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,885</b>	<b>\$12,052</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$4,634</b>	<b>\$5,640</b>
<b>STATE</b>				<b>\$3,605</b>	<b>\$3,814</b>
MEDICAID-HEALTH & MEDICAL CARE				\$2,451	\$2,409
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,154	\$1,405
<b>FEDERAL - OTHER</b>				<b>\$2,646</b>	<b>\$2,598</b>
CASE MANAGEMENT SERVICES PHCP				\$195	\$188
MEDICAL ASSISTANCE PROGRAM				\$2,451	\$2,409
<b>TOTAL</b>				<b>\$10,885</b>	<b>\$12,052</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Cent Hlth Equity & Comm.Well

#### - Admin

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,203</b>	<b>\$3,031</b>
FULL TIME SALARIED	\$0	\$0	\$0	\$3,036	\$2,863
UNSALARIED	\$0	\$0	\$0	\$57	\$58
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$106	\$106
FRINGE BENEFITS	\$0	\$0	\$0	\$4	\$4
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,831</b>	<b>\$375</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$52	\$177
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$160	\$61
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	(\$193)	(\$192)
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$9,810	\$329
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$2	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,034</b>	<b>\$3,406</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$11,399</b>	<b>\$3,186</b>
<b>STATE</b>				<b>\$1,635</b>	<b>\$220</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,635	\$220
<b>TOTAL</b>				<b>\$13,034</b>	<b>\$3,406</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Cent Hlth Equity & Comm.Well

#### - Chron Dis

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,648</b>	<b>\$5,512</b>
FULL TIME SALARIED	\$0	\$0	\$0	\$5,352	\$5,425
UNSALARIED	\$0	\$0	\$0	\$166	\$73
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$129	\$14
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,692</b>	<b>\$1,581</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$174	\$122
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$33	\$19
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$3,946	\$517
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$4,537	\$924
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$2	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,340</b>	<b>\$7,093</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$10,252</b>	<b>\$4,602</b>
<b>STATE</b>				<b>\$1,747</b>	<b>\$935</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,747	\$935
<b>FEDERAL - OTHER</b>				<b>\$1,911</b>	<b>\$1,557</b>
Food Insecurity Nutrition Incentive Gran				\$126	\$0
State Admin Match Grants/ Supplemental N				\$1,785	\$1,557
<b>INTRA CITY</b>				<b>\$430</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$430	\$0
<b>TOTAL</b>				<b>\$14,340</b>	<b>\$7,093</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Cent Hlth Equity & Comm.Well

#### - Tobacco

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,536</b>	<b>\$1,528</b>
FULL TIME SALARIED	\$0	\$0	\$0	\$1,481	\$1,503
UNSALARIED	\$0	\$0	\$0	\$26	\$26
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$30	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,497</b>	<b>\$5,529</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$19	\$61
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$9	\$20
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$1,195	\$4,877
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$275	\$570
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,034</b>	<b>\$7,057</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$2,512</b>	<b>\$5,727</b>
<b>STATE</b>				<b>\$521</b>	<b>\$1,330</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$405	\$1,207
YOUTH TOBACCO ENFORCEMENT				\$116	\$122
<b>TOTAL</b>				<b>\$3,034</b>	<b>\$7,057</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$31,339	\$31,339
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$31,339	\$31,339
TOTAL	\$0	\$0	\$0	\$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

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,761</b>	<b>\$6,221</b>
FULL TIME SALARIED	\$0	\$0	\$0	\$5,231	\$5,811
UNSALARIED	\$0	\$0	\$0	\$321	\$321
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$210	\$90
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,220</b>	<b>\$604</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$36	\$72
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$36	\$31
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$91	\$147
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$1,058	\$354
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,982</b>	<b>\$6,825</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$5,185</b>	<b>\$5,440</b>
<b>STATE</b>				<b>\$1,219</b>	<b>\$1,329</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,219	\$1,329
<b>FEDERAL - OTHER</b>				<b>\$577</b>	<b>\$56</b>
Prevention & Management of Diabetes, Hea				\$85	\$18
RESEARCH ON HEALTHCARE COSTS AND QUALITY				\$493	\$38
<b>TOTAL</b>				<b>\$6,982</b>	<b>\$6,825</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,926</b>	<b>\$6,790</b>
FULL TIME SALARIED	\$0	\$0	\$0	\$5,785	\$6,728
UNSALARIED	\$0	\$0	\$0	\$58	\$58
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$83	\$5
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,754</b>	<b>\$2,992</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$204	\$161
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$60	\$20
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$34	\$75
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$2,455	\$2,736
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,680</b>	<b>\$9,782</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$7,158</b>	<b>\$8,077</b>
<b>STATE</b>				<b>\$1,522</b>	<b>\$1,705</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,522	\$1,705
<b>TOTAL</b>				<b>\$8,680</b>	<b>\$9,782</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Center for Health Equity

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$11,039</b>	<b>\$12,099</b>	<b>\$8,147</b>	<b>\$74</b>	<b>\$8</b>
FULL TIME SALARIED	\$10,703	\$11,729	\$7,922	\$74	\$8
UNSALARIED	\$215	\$215	\$148	\$0	\$0
ADDITIONAL GROSS PAY	\$118	\$152	\$75	\$0	\$0
FRINGE BENEFITS	\$2	\$2	\$2	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$5,833</b>	<b>\$6,241</b>	<b>\$4,450</b>	<b>\$227</b>	<b>\$3</b>
SUPPLIES AND MATERIALS	\$246	\$226	\$136	\$5	\$0
PROPERTY AND EQUIPMENT	\$127	\$96	\$126	\$1	\$0
OTHER SERVICES AND CHARGES	\$862	\$1,002	\$529	\$11	\$0
CONTRACTUAL SERVICES	\$4,598	\$4,913	\$3,652	\$210	\$3
FIXED & MISCELLANEOUS CHARGES	\$0	\$4	\$7	\$0	\$0
<b>TOTAL</b>	<b>\$16,872</b>	<b>\$18,340</b>	<b>\$12,597</b>	<b>\$301</b>	<b>\$11</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$133</b>	<b>\$10</b>
<b>OTHER CATEGORICAL</b>				<b>\$67</b>	<b>\$0</b>
HEALTH RESEARCH				\$67	\$0
<b>STATE</b>				<b>\$24</b>	<b>\$1</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$24	\$1
<b>FEDERAL - OTHER</b>				<b>\$78</b>	<b>\$0</b>
NATIONAL ENDOWMENT FOR THE ARTS				\$78	\$0
<b>TOTAL</b>				<b>\$301</b>	<b>\$11</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prev & Treat-Communicable Dis

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$7,400</b>	<b>\$7,958</b>	<b>\$10,382</b>	<b>\$58,024</b>	<b>\$24,959</b>
FULL TIME SALARIED	\$6,322	\$6,929	\$5,959	\$26,492	\$6,665
UNSALARIED	\$859	\$768	\$693	\$5,028	\$564
ADDITIONAL GROSS PAY	\$210	\$256	\$3,723	\$26,504	\$17,730
FRINGE BENEFITS	\$9	\$5	\$8	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,929</b>	<b>\$2,127</b>	<b>\$1,156</b>	<b>\$396,450</b>	<b>\$107,188</b>
SUPPLIES AND MATERIALS	\$578	\$413	\$279	\$146,214	\$1,992
PROPERTY AND EQUIPMENT	\$96	\$17	\$6	\$3,594	\$283
OTHER SERVICES AND CHARGES	\$768	\$592	\$390	\$136,216	\$87,625
CONTRACTUAL SERVICES	\$2,487	\$1,099	\$480	\$110,426	\$17,288
FIXED & MISCELLANEOUS CHARGES	\$1	\$6	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$11,329</b>	<b>\$10,085</b>	<b>\$11,538</b>	<b>\$454,474</b>	<b>\$132,147</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$6,933</b>	<b>\$2,530</b>
<b>OTHER CATEGORICAL</b>				<b>\$7</b>	<b>\$0</b>
HEALTH RESEARCH				\$7	\$0
<b>STATE</b>				<b>\$988</b>	<b>\$625</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$988	\$625
<b>FEDERAL - OTHER</b>				<b>\$446,526</b>	<b>\$128,972</b>
Adult Viral Hepatitis Prevention and Con				\$753	\$588
Affordable Care Act-Epidemiology				\$0	\$0
Coronavirus Relief Fund				\$18,034	\$0
Epidemiology and Laboratory Capacity for				\$211,138	\$123,981
FEMA PA COVID-19 Emergency Protective Me				\$201,314	\$0
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$3,016	\$0
IMMUNIZATION PROGRAM				\$11,283	\$4,403
RYAN WHITE HIV EMERGENCY RELIEF				\$987	\$0
<b>INTRA CITY</b>				<b>\$20</b>	<b>\$20</b>
HEALTH SERVICES/FEES				\$20	\$20
<b>TOTAL</b>				<b>\$454,474</b>	<b>\$132,147</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prev & Treat- HIV

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$28,689</b>	<b>\$30,123</b>	<b>\$28,847</b>	<b>\$37,679</b>	<b>\$33,592</b>
FULL TIME SALARIED	\$27,339	\$28,621	\$27,417	\$35,816	\$32,293
UNSALARIED	\$352	\$462	\$349	\$586	\$521
ADDITIONAL GROSS PAY	\$990	\$1,033	\$1,073	\$1,265	\$770
FRINGE BENEFITS	\$8	\$7	\$8	\$11	\$8
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$155,900</b>	<b>\$150,619</b>	<b>\$139,180</b>	<b>\$160,523</b>	<b>\$147,735</b>
SUPPLIES AND MATERIALS	\$1,933	\$1,680	\$1,441	\$3,304	\$2,217
PROPERTY AND EQUIPMENT	\$33	\$34	\$43	\$229	\$161
OTHER SERVICES AND CHARGES	\$9,866	\$8,310	\$8,790	\$12,209	\$13,387
CONTRACTUAL SERVICES	\$144,068	\$140,595	\$128,904	\$144,781	\$131,968
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$3	\$0	\$2
<b>TOTAL</b>	<b>\$184,589</b>	<b>\$180,742</b>	<b>\$168,027</b>	<b>\$198,202</b>	<b>\$181,328</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$23,692</b>	<b>\$24,197</b>
<b>OTHER CATEGORICAL</b>				<b>\$260</b>	<b>\$0</b>
HEALTH RESEARCH				\$260	\$0
<b>STATE</b>				<b>\$4,715</b>	<b>\$4,807</b>
HIV EDUCATION & PREVENTION				\$28	\$0
HIV PARTNER NOTIFICATION				\$187	\$187
PUBLIC HEALTH-LOCAL ASSISTANCE				\$4,500	\$4,620
<b>FEDERAL - OTHER</b>				<b>\$169,534</b>	<b>\$152,323</b>
Acquired Immunodeficiency Syndrome (AIDS)				\$94	\$0
AIDS HIV SURVEILLANCE				\$1,751	\$1,387
AIDS PREVENTION SURVEILLANCE				\$46,604	\$36,225
Allergy, Immunology and Transplantation				\$42	\$0
Capacity Building Assistance (CBA) for H				\$1,471	\$1,202
Ending the HIV Epidemic: A Plan for Amer				\$5,171	\$0
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$22,257	\$22,261
Mental Health Research Grants				\$277	\$0
RYAN WHITE HIV EMERGENCY RELIEF				\$91,403	\$90,785
SPECIAL PROJECTS OF NATIONAL SIGNIFICANC				\$464	\$464
<b>TOTAL</b>				<b>\$198,202</b>	<b>\$181,328</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prev & Treat- Immunization

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$6,973</b>	<b>\$7,148</b>	<b>\$7,208</b>	<b>\$7,895</b>	<b>\$7,959</b>
FULL TIME SALARIED	\$5,743	\$5,594	\$5,446	\$6,147	\$6,505
UNSALARIED	\$850	\$956	\$994	\$1,030	\$1,030
ADDITIONAL GROSS PAY	\$369	\$588	\$759	\$704	\$420
FRINGE BENEFITS	\$11	\$10	\$10	\$14	\$4
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,125</b>	<b>\$2,048</b>	<b>\$2,452</b>	<b>\$144,332</b>	<b>\$60,137</b>
SUPPLIES AND MATERIALS	\$258	\$450	\$133	\$5,792	\$328
PROPERTY AND EQUIPMENT	\$4	\$33	\$46	\$138	\$17
OTHER SERVICES AND CHARGES	\$1,056	\$569	\$817	\$14,754	\$1,957
CONTRACTUAL SERVICES	\$806	\$996	\$1,454	\$123,647	\$1,265
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$56,569
<b>TOTAL</b>	<b>\$9,098</b>	<b>\$9,195</b>	<b>\$9,660</b>	<b>\$152,227</b>	<b>\$68,096</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$1,665</b>	<b>\$1,317</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>\$373</b>	<b>\$374</b>
MEDICAID-HEALTH & MEDICAL CARE				\$58	\$58
PUBLIC HEALTH-LOCAL ASSISTANCE				\$315	\$316
<b>FEDERAL - OTHER</b>				<b>\$150,127</b>	<b>\$66,343</b>
FEMA PA COVID-19 Emergency Protective Me				\$140,686	\$0
IMMUNIZATION PROGRAM				\$9,382	\$66,285
MEDICAL ASSISTANCE PROGRAM				\$58	\$58
<b>TOTAL</b>				<b>\$152,227</b>	<b>\$68,096</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prev & Treat- Laboratories

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$7,509</b>	<b>\$7,114</b>	<b>\$6,359</b>	<b>\$6,801</b>	<b>\$7,572</b>
FULL TIME SALARIED	\$7,132	\$6,682	\$5,970	\$6,139	\$7,153
UNSALARIED	\$27	\$5	\$0	\$80	\$80
ADDITIONAL GROSS PAY	\$349	\$426	\$388	\$582	\$339
FRINGE BENEFITS	\$1	\$1	\$1	\$1	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,285</b>	<b>\$3,663</b>	<b>\$3,501</b>	<b>\$3,378</b>	<b>\$3,351</b>
SUPPLIES AND MATERIALS	\$1,721	\$2,105	\$1,967	\$2,290	\$2,356
PROPERTY AND EQUIPMENT	\$64	\$45	\$10	\$82	\$66
OTHER SERVICES AND CHARGES	\$1,149	\$965	\$921	\$393	\$137
CONTRACTUAL SERVICES	\$350	\$547	\$603	\$613	\$792
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$10,794</b>	<b>\$10,776</b>	<b>\$9,860</b>	<b>\$10,179</b>	<b>\$10,924</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$6,866</b>	<b>\$7,240</b>
<b>STATE</b>				<b>\$2,657</b>	<b>\$2,934</b>
MEDICAID-HEALTH & MEDICAL CARE				\$625	\$750
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,032	\$2,184
<b>FEDERAL - OTHER</b>				<b>\$656</b>	<b>\$750</b>
Allergy, Immunology and Transplantation				\$5	\$0
CSELS Partnership: Strengthening Public				\$0	\$0
HOMELAND SECURITY ADVANCED RESEARCH PRJ				\$0	\$0
HOMELAND SECURITY BIOWATCH PGM				\$26	\$0
MEDICAL ASSISTANCE PROGRAM				\$625	\$750
<b>TOTAL</b>				<b>\$10,179</b>	<b>\$10,924</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$18,445</b>	<b>\$18,496</b>	<b>\$17,530</b>	<b>\$17,676</b>	<b>\$20,068</b>
FULL TIME SALARIED	\$14,342	\$14,217	\$13,851	\$13,567	\$16,378
UNSALARIED	\$3,006	\$2,983	\$2,477	\$3,410	\$3,344
ADDITIONAL GROSS PAY	\$1,072	\$1,268	\$1,177	\$686	\$335
FRINGE BENEFITS	\$25	\$27	\$26	\$13	\$12
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$6,227</b>	<b>\$5,225</b>	<b>\$3,664</b>	<b>\$4,392</b>	<b>\$4,225</b>
SUPPLIES AND MATERIALS	\$1,205	\$1,571	\$1,382	\$1,121	\$1,262
PROPERTY AND EQUIPMENT	\$113	\$114	\$80	\$172	\$25
OTHER SERVICES AND CHARGES	\$2,557	\$2,179	\$733	\$1,019	\$398
CONTRACTUAL SERVICES	\$2,351	\$1,358	\$1,470	\$2,080	\$2,541
FIXED & MISCELLANEOUS CHARGES	\$0	\$2	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$24,672</b>	<b>\$23,720</b>	<b>\$21,194</b>	<b>\$22,068</b>	<b>\$24,294</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$11,278</b>	<b>\$13,600</b>
<b>OTHER CATEGORICAL</b>				<b>\$720</b>	<b>\$720</b>
MEDICARE HEALTH CLINICS				\$20	\$20
NON-GOVERNMENTAL GRANTS				\$700	\$700
<b>STATE</b>				<b>\$4,841</b>	<b>\$5,095</b>
HIV PARTNER NOTIFICATION				\$1,469	\$1,469
MEDICAID-HEALTH & MEDICAL CARE				\$240	\$240
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,132	\$3,386
<b>FEDERAL - OTHER</b>				<b>\$5,229</b>	<b>\$4,879</b>
MEDICAL ASSISTANCE PROGRAM				\$240	\$240
Strengthening Public Health Systems and				\$25	\$0
VENEREAL DISEASE CONTROL				\$4,964	\$4,639
<b>TOTAL</b>				<b>\$22,068</b>	<b>\$24,294</b>



# Budget Function Analysis

## Detail

FY 2022 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prev & Treat- Tuberculosis

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$12,134</b>	<b>\$13,119</b>	<b>\$41,987</b>	<b>\$12,715</b>	<b>\$12,547</b>
FULL TIME SALARIED	\$10,157	\$10,775	\$23,710	\$10,665	\$10,483
UNSALARIED	\$1,005	\$1,199	\$7,967	\$1,300	\$1,418
ADDITIONAL GROSS PAY	\$959	\$1,132	\$10,289	\$747	\$643
FRINGE BENEFITS	\$13	\$13	\$21	\$4	\$2
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,849</b>	<b>\$1,868</b>	<b>\$69,180</b>	<b>\$2,493</b>	<b>\$2,571</b>
SUPPLIES AND MATERIALS	\$168	\$190	\$10,794	\$239	\$568
PROPERTY AND EQUIPMENT	\$49	\$70	\$5,429	\$466	\$161
OTHER SERVICES AND CHARGES	\$816	\$741	\$33,502	\$946	\$898
SOCIAL SERVICES	\$2	\$4	\$55	\$67	\$67
CONTRACTUAL SERVICES	\$814	\$864	\$19,401	\$775	\$876
<b>TOTAL</b>	<b>\$13,983</b>	<b>\$14,987</b>	<b>\$111,168</b>	<b>\$15,208</b>	<b>\$15,118</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$6,569</b>	<b>\$6,539</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>\$3,412</b>	<b>\$3,394</b>
MEDICAID-HEALTH & MEDICAL CARE				\$288	\$288
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,599	\$1,589
TB CONTROL AND PREVENTION				\$1,526	\$1,517
<b>FEDERAL - OTHER</b>				<b>\$4,680</b>	<b>\$4,639</b>
MEDICAL ASSISTANCE PROGRAM				\$288	\$288
TUBERCULOSIS CONTROL PROGRAM				\$4,392	\$4,351
<b>TOTAL</b>				<b>\$15,208</b>	<b>\$15,118</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prevention & Treatment - Admin

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,954</b>	<b>\$1,831</b>	<b>\$1,729</b>	<b>\$660</b>	<b>\$1,059</b>
FULL TIME SALARIED	\$1,650	\$1,553	\$1,483	\$353	\$836
UNSALARIED	\$183	\$236	\$190	\$216	\$216
ADDITIONAL GROSS PAY	\$121	\$39	\$56	\$92	\$7
FRINGE BENEFITS	\$0	\$3	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$15,384</b>	<b>\$17,085</b>	<b>\$18,128</b>	<b>\$17,306</b>	<b>\$3,310</b>
SUPPLIES AND MATERIALS	\$11	\$7	\$6	\$7	\$12
PROPERTY AND EQUIPMENT	\$4	\$3	\$11	\$21	\$14
OTHER SERVICES AND CHARGES	\$1,017	\$452	\$689	\$3,675	\$3,178
CONTRACTUAL SERVICES	\$14,352	\$16,622	\$17,421	\$13,602	\$106
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$0
<b>TOTAL</b>	<b>\$17,338</b>	<b>\$18,916</b>	<b>\$19,857</b>	<b>\$17,966</b>	<b>\$4,369</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$14,767</b>	<b>\$4,021</b>
<b>STATE</b>				<b>\$2,966</b>	<b>\$248</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,966	\$248
<b>FEDERAL - OTHER</b>				<b>\$234</b>	<b>\$100</b>
AIDS PREVENTION SURVEILLANCE				\$100	\$100
MEDICAL ASSISTANCE PROGRAM				\$134	\$0
<b>TOTAL</b>				<b>\$17,966</b>	<b>\$4,369</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Emergency Preparedness and Response

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$15,510</b>	<b>\$16,532</b>	<b>\$15,146</b>	<b>\$17,214</b>	<b>\$17,250</b>
FULL TIME SALARIED	\$14,709	\$15,463	\$14,231	\$15,992	\$16,724
UNSALARIED	\$473	\$517	\$477	\$414	\$407
ADDITIONAL GROSS PAY	\$328	\$552	\$437	\$808	\$120
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,673</b>	<b>\$3,701</b>	<b>\$2,040</b>	<b>\$2,579</b>	<b>\$4,633</b>
SUPPLIES AND MATERIALS	\$588	\$484	\$287	\$152	\$290
PROPERTY AND EQUIPMENT	\$669	\$712	\$174	\$117	\$80
OTHER SERVICES AND CHARGES	\$565	\$1,010	\$299	\$603	\$1,701
CONTRACTUAL SERVICES	\$1,850	\$1,496	\$1,279	\$1,707	\$2,562
<b>TOTAL</b>	<b>\$19,182</b>	<b>\$20,233</b>	<b>\$17,186</b>	<b>\$19,793</b>	<b>\$21,883</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$6,193</b>	<b>\$6,648</b>
<b>STATE</b>				<b>\$1,319</b>	<b>\$1,415</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,319	\$1,415
<b>FEDERAL - OTHER</b>				<b>\$12,281</b>	<b>\$13,821</b>
FEMA Sandy E Buildings and Equipment				\$0	\$550
Hospital Preparedness Program (HPP) and				\$12,092	\$13,271
URBAN AREAS SECURITY INITIATIVE				\$190	\$0
<b>TOTAL</b>				<b>\$19,793</b>	<b>\$21,883</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Administration

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,142</b>	<b>\$2,871</b>	<b>\$2,900</b>	<b>\$2,568</b>	<b>\$3,029</b>
FULL TIME SALARIED	\$2,942	\$2,740	\$2,781	\$2,413	\$2,954
UNSALARIED	\$87	\$1	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$113	\$130	\$119	\$155	\$75
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,239</b>	<b>\$2,182</b>	<b>\$2,108</b>	<b>\$2,434</b>	<b>\$2,299</b>
SUPPLIES AND MATERIALS	\$165	\$116	\$0	\$24	\$155
PROPERTY AND EQUIPMENT	\$14	\$9	\$3	\$9	\$12
OTHER SERVICES AND CHARGES	\$1,862	\$1,909	\$1,956	\$2,283	\$2,111
CONTRACTUAL SERVICES	\$198	\$144	\$148	\$119	\$21
FIXED & MISCELLANEOUS CHARGES	\$0	\$4	\$1	\$0	\$0
<b>TOTAL</b>	<b>\$5,381</b>	<b>\$5,053</b>	<b>\$5,008</b>	<b>\$5,003</b>	<b>\$5,328</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$4,650</b>	<b>\$4,968</b>
<b>STATE</b>				<b>\$352</b>	<b>\$360</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$352	\$360
<b>TOTAL</b>				<b>\$5,003</b>	<b>\$5,328</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Animal Control

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,564</b>	<b>\$1,567</b>	<b>\$1,652</b>	<b>\$1,796</b>	<b>\$1,799</b>
FULL TIME SALARIED	\$1,282	\$1,254	\$1,357	\$1,412	\$1,424
UNSALARIED	\$195	\$232	\$222	\$320	\$321
ADDITIONAL GROSS PAY	\$86	\$80	\$72	\$64	\$55
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$15,089</b>	<b>\$17,845</b>	<b>\$18,115</b>	<b>\$19,608</b>	<b>\$14,940</b>
SUPPLIES AND MATERIALS	\$1	\$2	\$1	\$15	\$27
PROPERTY AND EQUIPMENT	\$5	\$5	\$0	\$5	\$0
OTHER SERVICES AND CHARGES	\$18	\$7	\$6	\$0	\$9
CONTRACTUAL SERVICES	\$15,064	\$17,831	\$18,107	\$19,588	\$14,904
<b>TOTAL</b>	<b>\$16,653</b>	<b>\$19,412</b>	<b>\$19,767</b>	<b>\$21,404</b>	<b>\$16,739</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$17,925</b>	<b>\$16,732</b>
<b>OTHER CATEGORICAL</b>				<b>\$773</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$773	\$0
<b>STATE</b>				<b>\$2,706</b>	<b>\$7</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,706	\$7
<b>TOTAL</b>				<b>\$21,404</b>	<b>\$16,739</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Day Care

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$13,328</b>	<b>\$14,303</b>	<b>\$13,970</b>	<b>\$16,564</b>	<b>\$19,369</b>
FULL TIME SALARIED	\$12,251	\$13,442	\$13,303	\$15,201	\$18,330
UNSALARIED	\$19	\$26	\$33	\$84	\$54
ADDITIONAL GROSS PAY	\$1,058	\$836	\$634	\$1,279	\$984
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,234</b>	<b>\$1,305</b>	<b>\$1,501</b>	<b>\$3,024</b>	<b>\$4,089</b>
SUPPLIES AND MATERIALS	\$132	\$27	\$28	\$106	\$1,208
PROPERTY AND EQUIPMENT	\$47	\$136	\$73	\$260	\$200
OTHER SERVICES AND CHARGES	\$1,604	\$870	\$1,386	\$2,412	\$2,364
CONTRACTUAL SERVICES	\$451	\$271	\$15	\$236	\$318
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$10	\$0
<b>TOTAL</b>	<b>\$15,562</b>	<b>\$15,608</b>	<b>\$15,471</b>	<b>\$19,588</b>	<b>\$23,458</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$6,492</b>	<b>\$6,476</b>
<b>STATE</b>				<b>\$100</b>	<b>\$100</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$100	\$100
<b>FEDERAL - OTHER</b>				<b>\$12,506</b>	<b>\$11,717</b>
DAY CARE INSPECTIONS				\$12,506	\$11,717
<b>INTRA CITY</b>				<b>\$490</b>	<b>\$5,166</b>
EDUCATION SERVICES/FEEES				\$490	\$490
OTHER SERVICES/FEEES				\$0	\$4,676
<b>TOTAL</b>				<b>\$19,588</b>	<b>\$23,458</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Food Safety

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$16,278</b>	<b>\$17,211</b>	<b>\$17,710</b>	<b>\$16,068</b>	<b>\$17,911</b>
FULL TIME SALARIED	\$14,380	\$15,363	\$16,039	\$14,480	\$16,326
UNSALARIED	\$128	\$167	\$114	\$184	\$184
ADDITIONAL GROSS PAY	\$1,769	\$1,677	\$1,555	\$1,403	\$1,401
FRINGE BENEFITS	\$1	\$3	\$2	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,656</b>	<b>\$1,604</b>	<b>\$1,568</b>	<b>\$1,215</b>	<b>\$4,248</b>
SUPPLIES AND MATERIALS	\$134	\$164	\$347	\$153	\$233
PROPERTY AND EQUIPMENT	\$641	\$194	\$620	\$215	\$491
OTHER SERVICES AND CHARGES	\$295	\$303	\$269	\$341	\$922
CONTRACTUAL SERVICES	\$2,587	\$942	\$332	\$507	\$2,602
<b>TOTAL</b>	<b>\$19,934</b>	<b>\$18,814</b>	<b>\$19,278</b>	<b>\$17,283</b>	<b>\$22,159</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$17,098</b>	<b>\$17,655</b>
<b>STATE</b>				<b>\$10</b>	<b>\$11</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$10	\$11
<b>FEDERAL - OTHER</b>				<b>\$152</b>	<b>\$4,492</b>
Coronavirus Relief Fund				\$0	\$4,358
ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY				\$24	\$0
Summer Food Service Program for Children				\$127	\$134
<b>INTRA CITY</b>				<b>\$23</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$23	\$0
<b>TOTAL</b>				<b>\$17,283</b>	<b>\$22,159</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Pest Control

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$10,391</b>	<b>\$10,496</b>	<b>\$10,916</b>	<b>\$11,449</b>	<b>\$11,487</b>
FULL TIME SALARIED	\$9,206	\$9,344	\$9,695	\$10,045	\$10,531
UNSALARIED	\$341	\$308	\$421	\$314	\$314
ADDITIONAL GROSS PAY	\$843	\$842	\$799	\$1,090	\$642
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,685</b>	<b>\$1,131</b>	<b>\$684</b>	<b>\$915</b>	<b>\$910</b>
SUPPLIES AND MATERIALS	\$310	\$188	\$74	\$138	\$358
PROPERTY AND EQUIPMENT	\$70	\$131	\$26	\$124	\$26
OTHER SERVICES AND CHARGES	\$503	\$514	\$276	\$245	\$353
CONTRACTUAL SERVICES	\$799	\$298	\$308	\$408	\$173
FIXED & MISCELLANEOUS CHARGES	\$2	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$12,075</b>	<b>\$11,627</b>	<b>\$11,599</b>	<b>\$12,364</b>	<b>\$12,398</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$11,018</b>	<b>\$11,071</b>
<b>STATE</b>				<b>\$1,321</b>	<b>\$1,327</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,321	\$1,327
<b>INTRA CITY</b>				<b>\$25</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$25	\$0
<b>TOTAL</b>				<b>\$12,364</b>	<b>\$12,398</b>



# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Poison Control

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,023</b>	<b>\$2,079</b>	<b>\$1,895</b>	<b>\$1,873</b>	<b>\$1,873</b>
FULL TIME SALARIED	\$1,539	\$1,515	\$1,321	\$1,231	\$1,489
UNSALARIED	\$197	\$196	\$195	\$213	\$213
ADDITIONAL GROSS PAY	\$288	\$368	\$379	\$429	\$171
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$10</b>	<b>\$6</b>	<b>\$6</b>	<b>\$17</b>	<b>\$18</b>
SUPPLIES AND MATERIALS	\$5	\$1	\$1	\$6	\$5
OTHER SERVICES AND CHARGES	\$5	\$4	\$2	\$11	\$11
CONTRACTUAL SERVICES	\$0	\$1	\$3	\$0	\$2
<b>TOTAL</b>	<b>\$2,033</b>	<b>\$2,085</b>	<b>\$1,901</b>	<b>\$1,890</b>	<b>\$1,892</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,494</b>	<b>\$1,496</b>
<b>OTHER CATEGORICAL</b>				<b>\$96</b>	<b>\$96</b>
HEALTH RESEARCH				\$96	\$96
<b>STATE</b>				<b>\$150</b>	<b>\$150</b>
MEDICAID-HEALTH & MEDICAL CARE				\$150	\$150
<b>FEDERAL - OTHER</b>				<b>\$150</b>	<b>\$150</b>
MEDICAL ASSISTANCE PROGRAM				\$150	\$150
<b>TOTAL</b>				<b>\$1,890</b>	<b>\$1,892</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Science/Engineer

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$6,620</b>	<b>\$6,720</b>	<b>\$6,717</b>	<b>\$7,610</b>	<b>\$7,607</b>
FULL TIME SALARIED	\$6,260	\$6,431	\$6,435	\$6,949	\$7,370
UNSALARIED	\$144	\$92	\$68	\$105	\$99
ADDITIONAL GROSS PAY	\$217	\$196	\$214	\$556	\$138
FRINGE BENEFITS	\$1	\$1	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,198</b>	<b>\$2,151</b>	<b>\$1,081</b>	<b>\$1,379</b>	<b>\$1,713</b>
SUPPLIES AND MATERIALS	\$170	\$96	\$79	\$212	\$89
PROPERTY AND EQUIPMENT	\$123	\$28	\$33	\$146	\$70
OTHER SERVICES AND CHARGES	\$692	\$666	\$429	\$545	\$772
CONTRACTUAL SERVICES	\$1,213	\$1,359	\$540	\$476	\$782
FIXED & MISCELLANEOUS CHARGES	\$0	\$2	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$8,818</b>	<b>\$8,871</b>	<b>\$7,798</b>	<b>\$8,989</b>	<b>\$9,320</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$7,318</b>	<b>\$7,563</b>
<b>STATE</b>				<b>\$824</b>	<b>\$885</b>
ENHANCED DRINKING WATER PROTECTION				\$231	\$230
PUBLIC HEALTH-LOCAL ASSISTANCE				\$593	\$655
<b>FEDERAL - OTHER</b>				<b>\$439</b>	<b>\$453</b>
BEACH MONITORING AND NOTIFICATION				\$43	\$46
MAMMOGRAPHY QUALITY STANDARDS				\$396	\$407
<b>INTRA CITY</b>				<b>\$407</b>	<b>\$418</b>
HEALTH SERVICES/FEEES				\$407	\$418
<b>TOTAL</b>				<b>\$8,989</b>	<b>\$9,320</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - West Nile

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,174</b>	<b>\$1,427</b>	<b>\$1,341</b>	<b>\$1,177</b>	<b>\$1,123</b>
FULL TIME SALARIED	\$922	\$991	\$1,081	\$745	\$953
UNSALARIED	\$71	\$61	\$38	\$1	\$89
ADDITIONAL GROSS PAY	\$182	\$375	\$222	\$431	\$81
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,564</b>	<b>\$2,590</b>	<b>\$2,849</b>	<b>\$2,456</b>	<b>\$2,285</b>
SUPPLIES AND MATERIALS	\$234	\$343	\$227	\$290	\$144
PROPERTY AND EQUIPMENT	\$23	\$14	\$55	\$37	\$5
OTHER SERVICES AND CHARGES	\$125	\$72	\$77	\$205	\$108
CONTRACTUAL SERVICES	\$2,181	\$2,162	\$2,490	\$1,923	\$2,028
<b>TOTAL</b>	<b>\$3,738</b>	<b>\$4,017</b>	<b>\$4,190</b>	<b>\$3,633</b>	<b>\$3,408</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,333</b>	<b>\$1,143</b>
<b>STATE</b>				<b>\$320</b>	<b>\$285</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$320	\$285
<b>INTRA CITY</b>				<b>\$1,980</b>	<b>\$1,980</b>
OTHER SERVICES/FEES				\$1,980	\$1,980
<b>TOTAL</b>				<b>\$3,633</b>	<b>\$3,408</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$8,023</b>	<b>\$9,613</b>	<b>\$11,810</b>	<b>\$12,898</b>	<b>\$13,437</b>
FULL TIME SALARIED	\$7,009	\$8,505	\$10,602	\$11,549	\$12,377
UNSALARIED	\$333	\$280	\$324	\$444	\$449
ADDITIONAL GROSS PAY	\$679	\$826	\$877	\$902	\$609
FRINGE BENEFITS	\$2	\$2	\$7	\$2	\$2
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,747</b>	<b>\$6,009</b>	<b>\$3,252</b>	<b>\$6,538</b>	<b>\$4,793</b>
SUPPLIES AND MATERIALS	\$88	\$868	\$313	\$182	\$409
PROPERTY AND EQUIPMENT	\$33	\$159	\$225	\$149	\$323
OTHER SERVICES AND CHARGES	\$914	\$2,609	\$1,550	\$3,891	\$1,073
CONTRACTUAL SERVICES	\$711	\$2,372	\$1,164	\$2,316	\$2,989
<b>TOTAL</b>	<b>\$9,770</b>	<b>\$15,622</b>	<b>\$15,062</b>	<b>\$19,436</b>	<b>\$18,230</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$11,818</b>	<b>\$11,433</b>
<b>STATE</b>				<b>\$4,446</b>	<b>\$4,344</b>
NYS-NYC LEAD POISONING				\$1,749	\$1,727
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,697	\$2,617
<b>FEDERAL - OTHER</b>				<b>\$3,172</b>	<b>\$2,453</b>
CHILDHOOD LEAD SCREENING PREV				\$166	\$0
ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY				\$96	\$17
INJURY PREVENTION PROGRAM				\$152	\$28
LEAD HAZARD REDUCTION DEMONSTRATION GT				\$286	\$51
LEAD POISON CONTROL GRANT				\$2,309	\$2,357
PREVENTATIVE HEALTH SERVICES BLOCK GRANT				\$164	\$0
<b>TOTAL</b>				<b>\$19,436</b>	<b>\$18,230</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health- Surveillance Policy

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,194</b>	<b>\$2,495</b>	<b>\$2,311</b>	<b>\$2,435</b>	<b>\$2,668</b>
FULL TIME SALARIED	\$2,150	\$2,354	\$2,221	\$2,231	\$2,496
UNSALARIED	\$0	\$87	\$37	\$163	\$163
ADDITIONAL GROSS PAY	\$43	\$52	\$54	\$41	\$9
FRINGE BENEFITS	\$1	\$1	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,259</b>	<b>\$1,770</b>	<b>\$1,207</b>	<b>\$1,203</b>	<b>\$1,030</b>
SUPPLIES AND MATERIALS	\$8	\$28	\$19	\$74	\$146
PROPERTY AND EQUIPMENT	\$25	\$3	\$24	\$4	\$5
OTHER SERVICES AND CHARGES	\$924	\$968	\$908	\$1,004	\$84
CONTRACTUAL SERVICES	\$300	\$771	\$256	\$120	\$796
FIXED & MISCELLANEOUS CHARGES	\$2	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,453</b>	<b>\$4,265</b>	<b>\$3,519</b>	<b>\$3,637</b>	<b>\$3,697</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$2,468</b>	<b>\$2,483</b>
<b>STATE</b>				<b>\$390</b>	<b>\$390</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$390	\$390
<b>FEDERAL - OTHER</b>				<b>\$779</b>	<b>\$824</b>
Coronavirus Relief Fund				\$0	\$172
ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY				\$779	\$653
<b>TOTAL</b>				<b>\$3,637</b>	<b>\$3,697</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Epidemiology

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$13,761</b>	<b>\$15,143</b>	<b>\$15,026</b>	<b>\$13,623</b>	<b>\$13,894</b>
FULL TIME SALARIED	\$12,109	\$13,125	\$13,528	\$12,520	\$13,161
UNSALARIED	\$954	\$841	\$841	\$598	\$580
ADDITIONAL GROSS PAY	\$697	\$1,176	\$657	\$504	\$154
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,609</b>	<b>\$3,518</b>	<b>\$3,030</b>	<b>\$3,298</b>	<b>\$3,526</b>
SUPPLIES AND MATERIALS	\$164	\$120	\$161	\$264	\$215
PROPERTY AND EQUIPMENT	\$197	\$210	\$157	\$160	\$233
OTHER SERVICES AND CHARGES	\$2,796	\$2,816	\$2,362	\$2,371	\$2,719
CONTRACTUAL SERVICES	\$450	\$356	\$340	\$503	\$358
FIXED & MISCELLANEOUS CHARGES	\$2	\$17	\$11	\$0	\$0
<b>TOTAL</b>	<b>\$17,370</b>	<b>\$18,660</b>	<b>\$18,056</b>	<b>\$16,922</b>	<b>\$17,420</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$14,416</b>	<b>\$15,191</b>
<b>OTHER CATEGORICAL</b>				<b>\$108</b>	<b>\$84</b>
AMERICAN CANCER SOCIETY				\$108	\$84
<b>STATE</b>				<b>\$1,696</b>	<b>\$1,906</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,696	\$1,906
<b>FEDERAL - OTHER</b>				<b>\$646</b>	<b>\$238</b>
Drug Abuse and Addiction Research Progra				\$408	\$0
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$238	\$238
<b>INTRA CITY</b>				<b>\$55</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$55	\$0
<b>TOTAL</b>				<b>\$16,922</b>	<b>\$17,420</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Family & Child Hlth - Admin

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,124</b>	<b>\$4,079</b>	<b>\$4,095</b>	<b>\$3,624</b>	<b>\$4,911</b>
FULL TIME SALARIED	\$4,032	\$3,964	\$3,995	\$3,511	\$4,832
UNSALARIED	\$22	\$50	\$22	\$60	\$60
ADDITIONAL GROSS PAY	\$70	\$64	\$78	\$52	\$19
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$11,761</b>	<b>\$8,438</b>	<b>\$11,294</b>	<b>\$11,133</b>	<b>\$1,763</b>
SUPPLIES AND MATERIALS	\$85	\$26	\$28	\$41	\$63
PROPERTY AND EQUIPMENT	\$47	\$8	\$1	\$554	\$178
OTHER SERVICES AND CHARGES	\$2,085	\$497	\$609	\$1,166	\$129
CONTRACTUAL SERVICES	\$9,538	\$7,901	\$10,643	\$9,372	\$1,393
FIXED & MISCELLANEOUS CHARGES	\$8	\$7	\$13	\$0	\$0
<b>TOTAL</b>	<b>\$15,886</b>	<b>\$12,518</b>	<b>\$15,389</b>	<b>\$14,756</b>	<b>\$6,674</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$12,734</b>	<b>\$6,103</b>
<b>STATE</b>				<b>\$2,023</b>	<b>\$571</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,023	\$571
<b>TOTAL</b>				<b>\$14,756</b>	<b>\$6,674</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Family & Child Hlth - Early Intervention

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$15,512</b>	<b>\$15,426</b>	<b>\$15,158</b>	<b>\$16,568</b>	<b>\$16,365</b>
FULL TIME SALARIED	\$14,805	\$14,753	\$14,503	\$16,066	\$16,105
UNSALARIED	\$215	\$251	\$234	\$258	\$258
ADDITIONAL GROSS PAY	\$490	\$418	\$419	\$244	\$2
FRINGE BENEFITS	\$3	\$3	\$2	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$254,705</b>	<b>\$270,925</b>	<b>\$261,121</b>	<b>\$238,154</b>	<b>\$305,032</b>
SUPPLIES AND MATERIALS	\$109	\$136	\$103	\$325	\$854
PROPERTY AND EQUIPMENT	\$41	\$26	\$116	\$227	\$82
OTHER SERVICES AND CHARGES	\$3,868	\$3,840	\$3,540	\$4,038	\$3,653
SOCIAL SERVICES	\$0	\$0	\$0	\$0	\$92
CONTRACTUAL SERVICES	\$250,684	\$266,908	\$257,347	\$233,564	\$233,475
FIXED & MISCELLANEOUS CHARGES	\$2	\$15	\$15	\$0	\$0
OTPS HOLDING CODES	\$0	\$0	\$0	\$0	\$66,875
<b>TOTAL</b>	<b>\$270,216</b>	<b>\$286,351</b>	<b>\$276,279</b>	<b>\$254,722</b>	<b>\$321,397</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$130,029</b>	<b>\$161,936</b>
<b>STATE</b>				<b>\$103,904</b>	<b>\$139,128</b>
EARLY INTERVENTION SERVICES				\$89,464	\$124,687
MEDICAL ASSISTANCE ADMINISTRAT				\$13,406	\$13,406
STATE-AID RESPITE + RECREATION				\$1,035	\$1,035
<b>FEDERAL - OTHER</b>				<b>\$20,789</b>	<b>\$20,332</b>
Birth Defects and Developmental Disabili				\$37	\$0
EARLY INTERVENTION RESPITE				\$2,700	\$2,280
MEDICAL ASSISTANCE PROGRAM				\$18,051	\$18,052
<b>TOTAL</b>				<b>\$254,722</b>	<b>\$321,397</b>



# Budget Function Analysis

## Detail

FY 2022 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$12,119</b>	<b>\$13,346</b>	<b>\$13,495</b>	<b>\$13,144</b>	<b>\$23,553</b>
FULL TIME SALARIED	\$11,293	\$12,550	\$12,567	\$12,848	\$23,266
UNSALARIED	\$240	\$118	\$197	\$183	\$183
ADDITIONAL GROSS PAY	\$553	\$643	\$699	\$113	\$104
FRINGE BENEFITS	\$32	\$35	\$31	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$11,881</b>	<b>\$14,658</b>	<b>\$15,133</b>	<b>\$15,027</b>	<b>\$31,578</b>
SUPPLIES AND MATERIALS	\$270	\$290	\$210	\$170	\$154
PROPERTY AND EQUIPMENT	\$19	\$391	\$29	\$168	\$171
OTHER SERVICES AND CHARGES	\$107	\$911	\$981	\$1,230	\$331
CONTRACTUAL SERVICES	\$11,483	\$13,066	\$13,914	\$13,459	\$30,922
FIXED & MISCELLANEOUS CHARGES	\$2	\$1	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$24,000</b>	<b>\$28,004</b>	<b>\$28,628</b>	<b>\$28,171</b>	<b>\$55,131</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$17,979</b>	<b>\$42,166</b>
<b>STATE</b>				<b>\$4,715</b>	<b>\$10,305</b>
MEDICAID-HEALTH & MEDICAL CARE				\$250	\$375
PUBLIC HEALTH-LOCAL ASSISTANCE				\$4,420	\$9,930
TEMP ASSIST FOR NEEDY FAMILIES				\$45	\$0
<b>FEDERAL - OTHER</b>				<b>\$3,105</b>	<b>\$2,660</b>
HEALTHY START INITIATIVE				\$277	\$0
Maternal, Infant, and Early Childhood Ho				\$2,149	\$2,149
MEDICAL ASSISTANCE PROGRAM				\$250	\$375
Preventing Maternal Deaths: Supporting M				\$320	\$39
SAFE MOTHERHOOD & INFANT HEALTH				\$109	\$96
<b>INTRA CITY</b>				<b>\$2,371</b>	<b>\$0</b>
MENTAL HEALTH SERVICES/FEEES				\$2,371	\$0
<b>TOTAL</b>				<b>\$28,171</b>	<b>\$55,131</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Family & Child Hlth - School

Hlth

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$91,861</b>	<b>\$99,682</b>	<b>\$98,289</b>	<b>\$91,619</b>	<b>\$94,026</b>
FULL TIME SALARIED	\$16,205	\$16,721	\$17,323	\$22,550	\$26,183
UNSALARIED	\$63,529	\$69,974	\$66,308	\$64,131	\$66,184
ADDITIONAL GROSS PAY	\$11,333	\$12,172	\$13,812	\$4,433	\$1,555
FRINGE BENEFITS	\$793	\$815	\$845	\$504	\$104
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$36,495</b>	<b>\$34,415</b>	<b>\$27,588</b>	<b>\$31,322</b>	<b>\$32,860</b>
SUPPLIES AND MATERIALS	\$260	\$316	\$163	\$365	\$1,419
PROPERTY AND EQUIPMENT	\$580	\$608	\$331	\$364	\$195
OTHER SERVICES AND CHARGES	\$28,138	\$26,347	\$19,211	\$17,147	\$14,002
CONTRACTUAL SERVICES	\$7,517	\$7,143	\$7,868	\$13,446	\$17,244
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$14	\$0	\$0
<b>TOTAL</b>	<b>\$128,355</b>	<b>\$134,098</b>	<b>\$125,877</b>	<b>\$122,941</b>	<b>\$126,887</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$65,381</b>	<b>\$82,251</b>
<b>OTHER CATEGORICAL</b>				<b>\$12,600</b>	<b>\$0</b>
HEALTH RESEARCH				\$12,600	\$0
<b>STATE</b>				<b>\$4,461</b>	<b>\$4,631</b>
MEDICAID-HEALTH & MEDICAL CARE				\$3,515	\$3,515
PUBLIC HEALTH-LOCAL ASSISTANCE				\$946	\$1,117
<b>FEDERAL - OTHER</b>				<b>\$39,938</b>	<b>\$39,938</b>
Coronavirus Relief Fund				\$36,423	\$36,423
MEDICAL ASSISTANCE PROGRAM				\$3,515	\$3,515
<b>INTRA CITY</b>				<b>\$561</b>	<b>\$67</b>
HEALTH SERVICES/FEES				\$374	\$60
OTHER SERVICES/FEES				\$187	\$7
<b>TOTAL</b>				<b>\$122,941</b>	<b>\$126,887</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Mental Hygiene - Administration

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$16,060</b>	<b>\$18,206</b>	<b>\$20,961</b>	<b>\$21,299</b>	<b>\$21,874</b>
FULL TIME SALARIED	\$15,181	\$17,358	\$20,007	\$19,856	\$20,469
UNSALARIED	\$446	\$493	\$498	\$507	\$509
ADDITIONAL GROSS PAY	\$433	\$354	\$452	\$936	\$896
FRINGE BENEFITS	\$1	\$1	\$3	\$1	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$8,312</b>	<b>\$7,687</b>	<b>\$6,711</b>	<b>\$12,879</b>	<b>\$26,896</b>
SUPPLIES AND MATERIALS	\$89	\$129	\$95	\$65	\$127
PROPERTY AND EQUIPMENT	\$16	\$41	\$14	\$39	\$64
OTHER SERVICES AND CHARGES	\$6,499	\$6,565	\$5,945	\$11,828	\$26,226
CONTRACTUAL SERVICES	\$1,695	\$935	\$639	\$948	\$466
FIXED & MISCELLANEOUS CHARGES	\$12	\$17	\$19	\$0	\$14
<b>TOTAL</b>	<b>\$24,372</b>	<b>\$25,893</b>	<b>\$27,672</b>	<b>\$34,179</b>	<b>\$48,770</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$16,553</b>	<b>\$31,113</b>
<b>STATE</b>				<b>\$12,589</b>	<b>\$12,621</b>
CHAPTER 620 MENTAL RETARDATION				\$391	\$391
CHILDREN FAMILY SUPPORT STATE				\$32	\$26
COMMUNITY M HEALTH REINVEST				\$2,252	\$2,252
COMMUNITY SUPPORT SYSTEM				\$1,643	\$1,643
COORDINATED CHILDREN SERV ST				\$122	\$122
STATE AID ALCOHOLISM				\$332	\$332
STATE AID MENTAL HEALTH				\$7,119	\$7,157
STATE AID MENTAL RETARDATION				\$699	\$699
<b>FEDERAL - OTHER</b>				<b>\$5,036</b>	<b>\$5,036</b>
MEDICAL ASSISTANCE PROGRAM				\$5,036	\$5,036
<b>TOTAL</b>				<b>\$34,179</b>	<b>\$48,770</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Mental Hygiene- Development Disabilities

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$881</b>	<b>\$803</b>	<b>\$540</b>	<b>\$612</b>	<b>\$613</b>
FULL TIME SALARIED	\$832	\$770	\$493	\$585	\$586
UNSALARIED	\$16	\$18	\$34	\$12	\$12
ADDITIONAL GROSS PAY	\$33	\$15	\$13	\$15	\$15
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$15,373</b>	<b>\$14,945</b>	<b>\$13,745</b>	<b>\$13,119</b>	<b>\$12,567</b>
OTHER SERVICES AND CHARGES	\$129	\$131	\$150	\$152	\$152
CONTRACTUAL SERVICES	\$15,244	\$14,814	\$13,595	\$12,967	\$12,415
<b>TOTAL</b>	<b>\$16,254</b>	<b>\$15,748</b>	<b>\$14,285</b>	<b>\$13,731</b>	<b>\$13,180</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$7,535</b>	<b>\$6,983</b>
<b>STATE</b>				<b>\$5,897</b>	<b>\$5,897</b>
CHAPTER 620 MENTAL RETARDATION				\$4,234	\$4,234
STATE AID MENTAL RETARDATION				\$1,663	\$1,663
<b>FEDERAL - OTHER</b>				<b>\$300</b>	<b>\$300</b>
MEDICAL ASSISTANCE PROGRAM				\$300	\$300
<b>TOTAL</b>				<b>\$13,731</b>	<b>\$13,180</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Mental Hygiene- Mental Health Services

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$24,133</b>	<b>\$28,242</b>	<b>\$25,831</b>	<b>\$26,845</b>	<b>\$30,917</b>
FULL TIME SALARIED	\$23,588	\$27,466	\$25,116	\$26,073	\$27,671
UNSALARIED	\$256	\$325	\$327	\$226	\$226
ADDITIONAL GROSS PAY	\$286	\$445	\$385	\$178	\$225
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$2,427
FRINGE BENEFITS	\$4	\$5	\$4	\$368	\$368
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$310,322</b>	<b>\$330,860</b>	<b>\$340,046</b>	<b>\$389,992</b>	<b>\$417,060</b>
SUPPLIES AND MATERIALS	\$244	\$285	\$155	\$1,142	\$1,093
PROPERTY AND EQUIPMENT	\$697	\$1,206	\$933	\$226	\$923
OTHER SERVICES AND CHARGES	\$30,813	\$40,856	\$18,908	\$7,922	\$23,846
SOCIAL SERVICES	\$34,113	\$33,818	\$33,184	\$33,845	\$33,587
CONTRACTUAL SERVICES	\$244,454	\$254,694	\$286,848	\$346,840	\$357,610
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$19	\$16	\$0
<b>TOTAL</b>	<b>\$334,456</b>	<b>\$359,102</b>	<b>\$365,877</b>	<b>\$416,837</b>	<b>\$447,977</b>

#### FUNDING SUMMARY

##### CITY FUNDS

**\$161,554**      **\$169,719**

##### STATE

**\$218,997**      **\$216,328**

ASSISSTED OUTPATIENT TREATMENT PROGRAM	\$2,221	\$2,221
CHILDREN AND FAMILY EMERGENCY SERVICES	\$3,992	\$3,992
CHILDREN FAMILY SUPPORT STATE	\$6,477	\$6,483
COMMUNITY M HEALTH REINVEST	\$47,897	\$47,897
COMMUNITY SUPPORT SYSTEM	\$15,648	\$15,838
COORDINATED CHILDREN SERV ST	\$1,420	\$1,420
INTENSIVE CASE MANAGEMENT	\$20,187	\$20,281
MEDICATION GRANT PROGRAM	\$384	\$384
MENTAL H ALT TO INCARCERATION	\$1,404	\$1,404
MENTALLY ILL CHEMICAL ABUSERS	\$296	\$296
MH CLINICAL INFRASTRUCTURE	\$1,184	\$1,184
NYS- NY C INITIATIVE	\$36,202	\$36,202
OUTPATIENT STATE AID	\$1,836	\$1,836
PEER SUPPORT STATE AID	\$994	\$994
PSYCHIATRIC EMERGENCY STATE AID (CPEP)	\$1,969	\$1,969
PUBLIC HEALTH PRIORITIES	\$4,183	\$4,183
PUBLIC HEALTH-LOCAL ASSISTANCE	\$26	\$0
STATE AID	\$44,394	\$41,414
STATE AID ALCOHOLISM	\$1,914	\$1,914
STATE AID FOR C.O.L.A.	\$5,545	\$5,545
STATE AID MENTAL HEALTH	\$4,203	\$4,249
SUPPORTED HOUSING 50M PROGRAM	\$6,788	\$6,788
SUPPORTED HOUSING SERVICES	\$9,821	\$9,821
THERAPEUTIC NURSERY	\$11	\$11

##### FEDERAL - OTHER

**\$34,116**      **\$59,759**

Centers for Research and Demonstration f	\$0	\$0
CHILDREN FAMILY COMMUNITY SUP	\$2,084	\$2,084
Coronavirus Relief Fund	\$12,100	\$38,409

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Mental Hygiene- Mental Health Services

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan

#### *FUNDING SUMMARY -Continued*

<b>FEDERAL - OTHER</b>					
FEDERAL CSS				\$16,397	\$16,397
KEEPING FAMILIES TOGETHER IN NYC				\$830	\$164
MCKINNEY HOMELESS BLOCK GRANT				\$1,619	\$1,619
NEW YORK NEW YORK PATH				\$1,086	\$1,086
<b>INTRA CITY</b>				<b>\$2,171</b>	<b>\$2,171</b>
HEALTH SERVICES/FEES				\$5	\$5
MENTAL HEALTH SERVICES/FEES				\$2,166	\$2,166
<b>TOTAL</b>				<b>\$416,837</b>	<b>\$447,977</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,716</b>	<b>\$6,310</b>	<b>\$6,759</b>	<b>\$9,362</b>	<b>\$9,660</b>
FULL TIME SALARIED	\$4,617	\$6,196	\$6,624	\$8,924	\$8,775
UNSALARIED	\$57	\$62	\$69	\$19	\$19
ADDITIONAL GROSS PAY	\$41	\$51	\$65	\$419	\$409
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$457
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$108,763</b>	<b>\$113,940</b>	<b>\$119,072</b>	<b>\$114,581</b>	<b>\$134,400</b>
SUPPLIES AND MATERIALS	\$103	\$85	\$25	\$422	\$511
PROPERTY AND EQUIPMENT	\$54	\$61	\$104	\$17	\$123
OTHER SERVICES AND CHARGES	\$4,516	\$12,876	\$11,670	\$9,788	\$13,650
SOCIAL SERVICES	\$19,736	\$10,461	\$9,322	\$49	\$1,426
CONTRACTUAL SERVICES	\$84,354	\$90,455	\$97,950	\$104,305	\$118,691
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$113,479</b>	<b>\$120,249</b>	<b>\$125,831</b>	<b>\$123,943</b>	<b>\$144,060</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$64,567</b>	<b>\$83,382</b>
<b>STATE</b>				<b>\$58,178</b>	<b>\$60,541</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,920	\$5,333
STATE AID ALCOHOLISM				\$55,208	\$55,208
STOP DRIVING WHILE INTOXICATED				\$49	\$0
<b>FEDERAL - OTHER</b>				<b>\$1,198</b>	<b>\$137</b>
Activities to Support State, Tribal, Loc				\$28	\$0
AMERICORPS PROJECT				\$221	\$0
Drug Abuse and Addiction Research Progra				\$97	\$0
MEDICAL ASSISTANCE PROGRAM				\$25	\$25
Public Health Preparedness and Response				\$828	\$112
<b>TOTAL</b>				<b>\$123,943</b>	<b>\$144,060</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Office of Chief Medical Examiner

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$55,604</b>	<b>\$63,122</b>	<b>\$66,316</b>	<b>\$71,173</b>	<b>\$69,168</b>
FULL TIME SALARIED	\$46,725	\$52,191	\$55,792	\$62,893	\$62,446
UNSALARIED	\$197	\$227	\$378	\$105	\$105
ADDITIONAL GROSS PAY	\$8,394	\$10,299	\$9,397	\$4,191	\$3,915
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$2,342	\$2,347
FRINGE BENEFITS	\$287	\$405	\$749	\$1,643	\$355
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$21,035</b>	<b>\$21,604</b>	<b>\$19,672</b>	<b>\$27,086</b>	<b>\$18,328</b>
SUPPLIES AND MATERIALS	\$5,852	\$6,524	\$5,005	\$8,885	\$5,851
PROPERTY AND EQUIPMENT	\$925	\$874	\$1,370	\$936	\$678
OTHER SERVICES AND CHARGES	\$7,640	\$7,510	\$6,784	\$6,881	\$6,759
CONTRACTUAL SERVICES	\$6,577	\$6,681	\$6,444	\$10,356	\$5,032
FIXED & MISCELLANEOUS CHARGES	\$41	\$15	\$69	\$27	\$8
<b>TOTAL</b>	<b>\$76,638</b>	<b>\$84,726</b>	<b>\$85,988</b>	<b>\$98,259</b>	<b>\$87,496</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$88,776</b>	<b>\$87,496</b>
<b>OTHER CATEGORICAL</b>				<b>\$942</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$942	\$0
<b>STATE</b>				<b>\$2,384</b>	<b>\$0</b>
FORFEITURE LAW ENFORCEMENT				\$1,101	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$2	\$0
OCME DNA LAB				\$1,148	\$0
OCME TOXICOLOGY LAB				\$133	\$0
<b>FEDERAL - OTHER</b>				<b>\$5,370</b>	<b>\$0</b>
Forensic DNA Backlog Reduction Program				\$3,035	\$0
NATIONAL INSTITUTE OF JUSTICE RESEARCH				\$1,405	\$0
PAUL COVERDELL FORENSIC SCIENCES IMPROVE				\$76	\$0
Strengthening Public Health Systems and				\$485	\$0
URBAN AREAS SECURITY INITIATIVE				\$369	\$0
<b>INTRA CITY</b>				<b>\$788</b>	<b>\$0</b>
HEALTH SERVICES/FEES				\$662	\$0
OTHER SERVICES/FEES				\$126	\$0
<b>TOTAL</b>				<b>\$98,259</b>	<b>\$87,496</b>



# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Prevention & Primary Care - Admin

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,509</b>	<b>\$3,656</b>	<b>\$3,401</b>	<b>\$0</b>	<b>\$0</b>
FULL TIME SALARIED	\$3,391	\$3,340	\$3,192	\$0	\$0
UNSALARIED	\$73	\$177	\$158	\$0	\$0
ADDITIONAL GROSS PAY	\$45	\$140	\$50	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$5,432</b>	<b>\$7,500</b>	<b>\$8,159</b>	<b>\$0</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$36	\$30	\$8	\$0	\$0
PROPERTY AND EQUIPMENT	\$14	\$9	\$5	\$0	\$0
OTHER SERVICES AND CHARGES	\$229	\$159	\$21	\$0	\$0
CONTRACTUAL SERVICES	\$5,152	\$7,294	\$8,124	\$0	\$0
FIXED & MISCELLANEOUS CHARGES	\$1	\$8	\$1	\$0	\$0
<b>TOTAL</b>	<b>\$8,942</b>	<b>\$11,157</b>	<b>\$11,560</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

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Prevention & Primary Care - Chronic Dise

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,836</b>	<b>\$4,036</b>	<b>\$4,031</b>	<b>\$0</b>	<b>\$0</b>
FULL TIME SALARIED	\$3,641	\$3,801	\$3,756	\$0	\$0
UNSALARIED	\$160	\$185	\$217	\$0	\$0
ADDITIONAL GROSS PAY	\$35	\$50	\$59	\$0	\$0
FRINGE BENEFITS	\$0	\$1	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$10,102</b>	<b>\$12,531</b>	<b>\$8,248</b>	<b>\$825</b>	<b>\$731</b>
SUPPLIES AND MATERIALS	\$120	\$131	\$65	\$0	\$0
PROPERTY AND EQUIPMENT	\$42	\$12	\$21	\$0	\$0
OTHER SERVICES AND CHARGES	\$4,839	\$8,371	\$3,856	\$731	\$731
CONTRACTUAL SERVICES	\$5,095	\$4,016	\$4,298	\$94	\$0
FIXED & MISCELLANEOUS CHARGES	\$6	\$0	\$8	\$0	\$0
<b>TOTAL</b>	<b>\$13,938</b>	<b>\$16,567</b>	<b>\$12,279</b>	<b>\$825</b>	<b>\$731</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$806</b>	<b>\$731</b>
<b>STATE</b>				<b>\$19</b>	<b>\$0</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$19	\$0
<b>TOTAL</b>				<b>\$825</b>	<b>\$731</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Prevention & Primary Care - Correctional

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$5	\$0	\$61	\$61
FULL TIME SALARIED	\$0	\$0	\$0	\$61	\$61
ADDITIONAL GROSS PAY	\$0	\$5	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$31,339	\$30,941	\$31,339	\$0	\$0
OTHER SERVICES AND CHARGES	\$31,339	\$30,941	\$31,339	\$0	\$0
TOTAL	\$31,339	\$30,947	\$31,339	\$61	\$61

#### FUNDING SUMMARY

CITY FUNDS				\$61	\$61
TOTAL				\$61	\$61

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Prevention & Primary Care - PCAP

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,939</b>	<b>\$4,855</b>	<b>\$4,449</b>	<b>\$376</b>	<b>\$0</b>
FULL TIME SALARIED	\$4,637	\$4,592	\$4,166	\$250	\$0
UNSALARIED	\$142	\$124	\$161	\$0	\$0
ADDITIONAL GROSS PAY	\$160	\$138	\$122	\$5	\$0
FRINGE BENEFITS	\$1	\$1	\$1	\$121	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$686</b>	<b>\$5,501</b>	<b>\$6,859</b>	<b>\$5</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$106	\$50	\$8	\$5	\$0
PROPERTY AND EQUIPMENT	\$18	\$6	\$6	\$0	\$0
OTHER SERVICES AND CHARGES	\$371	\$5,151	\$6,618	\$0	\$0
CONTRACTUAL SERVICES	\$189	\$288	\$227	\$0	\$0
FIXED & MISCELLANEOUS CHARGES	\$2	\$6	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,625</b>	<b>\$10,356</b>	<b>\$11,309</b>	<b>\$381</b>	<b>\$0</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$0</b>	<b>\$0</b>
<b>INTRA CITY</b>				<b>\$381</b>	<b>\$0</b>
HEALTH SERVICES/FEES				\$381	\$0
<b>TOTAL</b>				<b>\$381</b>	<b>\$0</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Prevention & Primary Care -

#### PCIP

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,275</b>	<b>\$2,025</b>	<b>\$4,505</b>	<b>\$0</b>	<b>\$0</b>
FULL TIME SALARIED	\$2,031	\$1,881	\$4,150	\$0	\$0
UNSALARIED	\$206	\$107	\$284	\$0	\$0
ADDITIONAL GROSS PAY	\$39	\$37	\$70	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$154</b>	<b>\$170</b>	<b>\$324</b>	<b>\$0</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$13	\$77	\$3	\$0	\$0
PROPERTY AND EQUIPMENT	\$7	\$4	\$33	\$0	\$0
OTHER SERVICES AND CHARGES	\$6	\$15	\$7	\$0	\$0
CONTRACTUAL SERVICES	\$129	\$74	\$281	\$0	\$0
<b>TOTAL</b>	<b>\$2,430</b>	<b>\$2,195</b>	<b>\$4,829</b>	<b>\$0</b>	<b>\$0</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$0	\$0
<b>TOTAL</b>				<b>\$0</b>	<b>\$0</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Prevention & Primary Care - Tobacco

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,160</b>	<b>\$997</b>	<b>\$1,072</b>	<b>\$0</b>	<b>\$0</b>
FULL TIME SALARIED	\$1,140	\$973	\$1,027	\$0	\$0
UNSALARIED	\$8	\$11	\$30	\$0	\$0
ADDITIONAL GROSS PAY	\$12	\$13	\$15	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$5,871</b>	<b>\$6,284</b>	<b>\$4,596</b>	<b>\$0</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$88	\$25	\$5	\$0	\$0
PROPERTY AND EQUIPMENT	\$3	\$18	\$6	\$0	\$0
OTHER SERVICES AND CHARGES	\$5,211	\$5,041	\$3,823	\$0	\$0
CONTRACTUAL SERVICES	\$569	\$1,200	\$763	\$0	\$0
<b>TOTAL</b>	<b>\$7,032</b>	<b>\$7,281</b>	<b>\$5,669</b>	<b>\$0</b>	<b>\$0</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$0	\$0
<b>TOTAL</b>				<b>\$0</b>	<b>\$0</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### World Trade Center Related Programs

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,668</b>	<b>\$4,001</b>	<b>\$3,901</b>	<b>\$4,276</b>	<b>\$4,209</b>
FULL TIME SALARIED	\$3,547	\$3,831	\$3,792	\$4,122	\$4,179
UNSALARIED	\$47	\$91	\$34	\$30	\$30
ADDITIONAL GROSS PAY	\$73	\$78	\$75	\$125	\$0
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$37,260</b>	<b>\$42,895</b>	<b>\$51,625</b>	<b>\$59,306</b>	<b>\$69,835</b>
SUPPLIES AND MATERIALS	\$38	\$37	\$8	\$663	\$43
PROPERTY AND EQUIPMENT	\$51	\$10	\$3	\$35	\$23
OTHER SERVICES AND CHARGES	\$36,811	\$42,651	\$51,245	\$57,830	\$69,398
CONTRACTUAL SERVICES	\$359	\$196	\$368	\$778	\$372
<b>TOTAL</b>	<b>\$40,928</b>	<b>\$46,895</b>	<b>\$55,526</b>	<b>\$63,581</b>	<b>\$74,044</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$57,015</b>	<b>\$68,415</b>
<b>FEDERAL - OTHER</b>				<b>\$6,566</b>	<b>\$5,629</b>
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$6,566	\$5,629
<b>TOTAL</b>				<b>\$63,581</b>	<b>\$74,044</b>

# Department of Environmental Protection

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



# Budget Function Analysis

## Agency Summary

FY 2022 Executive Plan

(\$ in Thousands)

### Department Of Environmental Protect.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Budget Function</b>					
Agency Administration & Support	\$111,127	\$113,430	\$118,727	\$120,093	\$115,924
Customer Services & Water Board Support	\$47,480	\$52,286	\$61,488	\$62,995	\$65,457
Engineering Design and Construction	\$37,799	\$40,799	\$38,794	\$38,187	\$43,043
Environmental Management	\$29,917	\$30,562	\$27,838	\$24,182	\$25,539
Miscellaneous	\$191,368	\$132,741	\$62,292	\$75,418	\$56,067
Upstate Water Supply	\$365,862	\$368,611	\$390,851	\$403,844	\$427,372
Wastewater Treatment Operations	\$481,114	\$499,015	\$494,452	\$550,768	\$548,633
Water & Sewer Maintenance & Operations	\$167,414	\$195,563	\$188,369	\$216,370	\$237,802
<b>Total</b>	<b>\$1,432,081</b>	<b>\$1,433,007</b>	<b>\$1,382,811</b>	<b>\$1,491,858</b>	<b>\$1,519,837</b>
<b>Funding Summary</b>					
City Funds	\$1,145,170	\$1,209,083	\$1,254,811	\$1,349,497	\$1,434,597
Other Categorical	\$10,594	\$13,423	\$10,244	\$8,783	\$0
Capital - IFA	\$67,999	\$70,820	\$67,615	\$59,487	\$67,488
State	\$1,901	\$866	\$694	\$4,763	\$0
Federal - CD	\$200,978	\$134,901	\$36,382	\$47,332	\$1,481
Federal - Other	\$1,931	\$2,471	\$11,723	\$19,181	\$15,649
Intra City	\$3,509	\$1,444	\$1,342	\$2,815	\$622
<b>Total</b>	<b>\$1,432,081</b>	<b>\$1,433,007</b>	<b>\$1,382,811</b>	<b>\$1,491,858</b>	<b>\$1,519,837</b>
Full-Time Positions	5,832	5,920	5,891	6,258	6,267
Full-Time Equivalent Positions	267	275	214	191	162
<b>Total Positions</b>	<b>6,099</b>	<b>6,195</b>	<b>6,105</b>	<b>6,449</b>	<b>6,429</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Environmental Protect.

---

### Agency Administration & Support

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$43,265	\$46,422	\$51,874	\$48,681	\$49,621
Other than Personal Services	\$67,862	\$67,008	\$66,853	\$71,412	\$66,303
<b>Total</b>	<b>\$111,127</b>	<b>\$113,430</b>	<b>\$118,727</b>	<b>\$120,093</b>	<b>\$115,924</b>
<b>Funding Summary</b>					
City Funds				\$106,412	\$107,568
Other Categorical				\$282	\$0
Capital - IFA				\$8,068	\$8,070
Federal - Other				\$3,100	\$0
Intra City				\$2,231	\$286
<b>Total</b>				<b>\$120,093</b>	<b>\$115,924</b>
<b>Full-Time Budgeted Positions</b>				<b>533</b>	<b>540</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Environmental Protect.

### Customer Services & Water Board Support

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$34,950	\$35,006	\$37,427	\$39,700	\$37,353
Other than Personal Services	\$12,530	\$17,280	\$24,061	\$23,295	\$28,104
<b>Total</b>	<b>\$47,480</b>	<b>\$52,286</b>	<b>\$61,488</b>	<b>\$62,995</b>	<b>\$65,457</b>
<b>Funding Summary</b>					
City Funds				\$62,819	\$65,282
Capital - IFA				\$175	\$175
Federal - Other				\$1	\$0
<b>Total</b>				<b>\$62,995</b>	<b>\$65,457</b>
<b>Full-Time Budgeted Positions</b>				<b>463</b>	<b>463</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Environmental Protect.

---

### Engineering Design and Construction

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$35,242	\$38,270	\$36,720	\$37,162	\$41,175
Other than Personal Services	\$2,557	\$2,530	\$2,074	\$1,025	\$1,868
<b>Total</b>	<b>\$37,799</b>	<b>\$40,799</b>	<b>\$38,794</b>	<b>\$38,187</b>	<b>\$43,043</b>
<b>Funding Summary</b>					
City Funds				\$1,141	\$1,997
Capital - IFA				\$37,046	\$41,046
<b>Total</b>				<b>\$38,187</b>	<b>\$43,043</b>
<b>Full-Time Budgeted Positions</b>				<b>426</b>	<b>426</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Environmental Protect.

### Environmental Management

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$27,105	\$26,481	\$25,658	\$22,805	\$23,844
Other than Personal Services	\$2,812	\$4,081	\$2,180	\$1,377	\$1,694
<b>Total</b>	<b>\$29,917</b>	<b>\$30,562</b>	<b>\$27,838</b>	<b>\$24,182</b>	<b>\$25,539</b>
<b>Funding Summary</b>					
City Funds				\$21,457	\$19,714
Capital - IFA				\$81	\$81
Federal - CD				\$707	\$707
Federal - Other				\$1,600	\$4,700
Intra City				\$336	\$336
<b>Total</b>				<b>\$24,182</b>	<b>\$25,539</b>
<b>Full-Time Budgeted Positions</b>				<b>249</b>	<b>256</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Environmental Protect.

### Miscellaneous

Homeland Security Grants, Brownfields and miscellaneous items.

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$4,478	\$5,242	\$8,480	\$8,497	\$4,960
Other than Personal Services	\$186,890	\$127,499	\$53,812	\$66,922	\$51,106
<b>Total</b>	<b>\$191,368</b>	<b>\$132,741</b>	<b>\$62,292</b>	<b>\$75,418</b>	<b>\$56,067</b>
<b>Funding Summary</b>					
City Funds				\$16,672	\$44,344
Other Categorical				\$1,600	\$0
State				\$77	\$0
Federal - CD				\$46,625	\$774
Federal - Other				\$10,382	\$10,949
Intra City				\$63	\$0
<b>Total</b>				<b>\$75,418</b>	<b>\$56,067</b>
<b>Full-Time Budgeted Positions</b>				<b>61</b>	<b>33</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Environmental Protect.

### Upstate Water Supply

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$102,136	\$103,264	\$107,603	\$100,851	\$101,473
Other than Personal Services	\$263,725	\$265,347	\$283,249	\$302,994	\$325,899
<b>Total</b>	<b>\$365,862</b>	<b>\$368,611</b>	<b>\$390,851</b>	<b>\$403,844</b>	<b>\$427,372</b>
<b>Funding Summary</b>					
City Funds				\$400,075	\$424,106
Other Categorical				\$102	\$0
Capital - IFA				\$2,766	\$3,266
Federal - Other				\$715	\$0
Intra City				\$185	\$0
<b>Total</b>				<b>\$403,844</b>	<b>\$427,372</b>
<b>Full-Time Budgeted Positions</b>				<b>1,296</b>	<b>1,296</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Environmental Protect.

### Wastewater Treatment Operations

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$194,470	\$210,778	\$219,791	\$239,440	\$229,545
Other than Personal Services	\$286,644	\$288,237	\$274,661	\$311,328	\$319,089
<b>Total</b>	<b>\$481,114</b>	<b>\$499,015</b>	<b>\$494,452</b>	<b>\$550,768</b>	<b>\$548,633</b>
<b>Funding Summary</b>					
City Funds				\$536,023	\$541,374
Other Categorical				\$6,799	\$0
Capital - IFA				\$5,260	\$7,260
Federal - Other				\$2,687	\$0
<b>Total</b>				<b>\$550,768</b>	<b>\$548,633</b>
<b>Full-Time Budgeted Positions</b>				<b>1,823</b>	<b>1,823</b>



# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Environmental Protect.

---

### Water & Sewer Maintenance & Operations

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$109,574	\$118,439	\$121,121	\$122,566	\$125,801
Other than Personal Services	\$57,839	\$77,123	\$67,248	\$93,804	\$112,001
<b>Total</b>	<b>\$167,414</b>	<b>\$195,563</b>	<b>\$188,369</b>	<b>\$216,370</b>	<b>\$237,802</b>
<b>Funding Summary</b>					
City Funds				\$204,898	\$230,212
Capital - IFA				\$6,090	\$7,590
State				\$4,686	\$0
Federal - Other				\$696	\$0
<b>Total</b>				<b>\$216,370</b>	<b>\$237,802</b>
<b>Full-Time Budgeted Positions</b>				<b>1,407</b>	<b>1,430</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

#### Agency Administration & Support

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$43,265</b>	<b>\$46,422</b>	<b>\$51,874</b>	<b>\$48,681</b>	<b>\$49,621</b>
FULL TIME SALARIED	\$39,873	\$42,209	\$47,459	\$45,344	\$46,282
OTHER SALARIED	\$114	\$91	\$16	\$199	\$199
UNSALARIED	\$1,070	\$1,770	\$1,865	\$1,149	\$1,151
ADDITIONAL GROSS PAY	\$2,208	\$2,352	\$2,534	\$1,986	\$1,986
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$3	\$3
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$67,862</b>	<b>\$67,008</b>	<b>\$66,853</b>	<b>\$71,412</b>	<b>\$66,303</b>
SUPPLIES AND MATERIALS	\$2,586	\$3,152	\$2,372	\$3,026	\$3,100
PROPERTY AND EQUIPMENT	\$3,973	\$4,480	\$2,881	\$1,109	\$1,971
OTHER SERVICES AND CHARGES	\$37,767	\$38,288	\$38,952	\$43,788	\$40,232
CONTRACTUAL SERVICES	\$17,743	\$18,230	\$17,537	\$23,486	\$20,973
FIXED & MISCELLANEOUS CHARGES	\$5,793	\$2,858	\$5,111	\$3	\$27
<b>TOTAL</b>	<b>\$111,127</b>	<b>\$113,430</b>	<b>\$118,727</b>	<b>\$120,093</b>	<b>\$115,924</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$106,412</b>	<b>\$107,568</b>
<b>OTHER CATEGORICAL</b>				<b>\$282</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$282	\$0
<b>CAPITAL - IFA</b>				<b>\$8,068</b>	<b>\$8,070</b>
INTERFUND AGREEMENT - PLANTS				\$8,068	\$8,070
<b>FEDERAL - OTHER</b>				<b>\$3,100</b>	<b>\$0</b>
Long Island Sound Program				\$3,100	\$0
<b>INTRA CITY</b>				<b>\$2,231</b>	<b>\$286</b>
INTRA-CITY RENTALS				\$516	\$286
OTHER SERVICES/FEES				\$1,715	\$0
<b>TOTAL</b>				<b>\$120,093</b>	<b>\$115,924</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

#### Customer Services & Water Board Support

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$34,950</b>	<b>\$35,006</b>	<b>\$37,427</b>	<b>\$39,700</b>	<b>\$37,353</b>
FULL TIME SALARIED	\$28,807	\$28,711	\$30,300	\$31,846	\$31,923
UNSALARIED	\$3,224	\$3,546	\$4,226	\$3,958	\$2,748
ADDITIONAL GROSS PAY	\$2,919	\$2,749	\$2,902	\$3,896	\$2,682
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$12,530</b>	<b>\$17,280</b>	<b>\$24,061</b>	<b>\$23,295</b>	<b>\$28,104</b>
SUPPLIES AND MATERIALS	\$2,170	\$2,737	\$2,404	\$4,513	\$5,089
PROPERTY AND EQUIPMENT	\$1,085	\$1,745	\$2,195	\$1,183	\$1,198
OTHER SERVICES AND CHARGES	\$2,548	\$5,674	\$11,003	\$5,698	\$7,055
CONTRACTUAL SERVICES	\$6,726	\$7,124	\$8,460	\$11,901	\$14,761
<b>TOTAL</b>	<b>\$47,480</b>	<b>\$52,286</b>	<b>\$61,488</b>	<b>\$62,995</b>	<b>\$65,457</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$62,819</b>	<b>\$65,282</b>
<b>CAPITAL - IFA</b>				<b>\$175</b>	<b>\$175</b>
INTERFUND AGREEMENT - PLANTS				\$175	\$175
<b>FEDERAL - OTHER</b>				<b>\$1</b>	<b>\$0</b>
FEMA Sandy F Utilities				\$1	\$0
<b>TOTAL</b>				<b>\$62,995</b>	<b>\$65,457</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

#### Engineering Design and Construction

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$35,242</b>	<b>\$38,270</b>	<b>\$36,720</b>	<b>\$37,162</b>	<b>\$41,175</b>
FULL TIME SALARIED	\$32,810	\$36,369	\$35,302	\$35,049	\$39,062
OTHER SALARIED	\$76	\$56	\$83	\$34	\$34
UNSALARIED	\$130	\$200	\$139	\$16	\$16
ADDITIONAL GROSS PAY	\$2,227	\$1,644	\$1,195	\$2,063	\$2,063
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,557</b>	<b>\$2,530</b>	<b>\$2,074</b>	<b>\$1,025</b>	<b>\$1,868</b>
SUPPLIES AND MATERIALS	\$69	\$121	\$75	\$37	\$100
PROPERTY AND EQUIPMENT	\$28	\$452	\$4	\$38	\$59
OTHER SERVICES AND CHARGES	\$1,706	\$1,397	\$1,409	\$531	\$757
CONTRACTUAL SERVICES	\$753	\$560	\$583	\$413	\$952
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$3	\$7	\$0
<b>TOTAL</b>	<b>\$37,799</b>	<b>\$40,799</b>	<b>\$38,794</b>	<b>\$38,187</b>	<b>\$43,043</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,141</b>	<b>\$1,997</b>
<b>CAPITAL - IFA</b>				<b>\$37,046</b>	<b>\$41,046</b>
INTERFUND AGREEMENT - PLANTS				\$37,046	\$41,046
<b>TOTAL</b>				<b>\$38,187</b>	<b>\$43,043</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

#### Environmental Management

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$27,105</b>	<b>\$26,481</b>	<b>\$25,658</b>	<b>\$22,805</b>	<b>\$23,844</b>
FULL TIME SALARIED	\$23,690	\$23,099	\$22,565	\$20,679	\$21,839
OTHER SALARIED	\$2	\$2	\$7	\$0	\$0
UNSALARIED	\$105	\$88	\$109	\$169	\$169
ADDITIONAL GROSS PAY	\$3,309	\$3,291	\$2,977	\$1,956	\$1,836
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,812</b>	<b>\$4,081</b>	<b>\$2,180</b>	<b>\$1,377</b>	<b>\$1,694</b>
SUPPLIES AND MATERIALS	\$408	\$287	\$156	\$273	\$517
PROPERTY AND EQUIPMENT	\$648	\$937	\$112	\$24	\$223
OTHER SERVICES AND CHARGES	\$169	\$109	\$1,092	\$582	\$343
CONTRACTUAL SERVICES	\$1,588	\$2,747	\$820	\$499	\$612
<b>TOTAL</b>	<b>\$29,917</b>	<b>\$30,562</b>	<b>\$27,838</b>	<b>\$24,182</b>	<b>\$25,539</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$21,457</b>	<b>\$19,714</b>
<b>CAPITAL - IFA</b>				<b>\$81</b>	<b>\$81</b>
INTERFUND AGREEMENT - PLANTS				\$81	\$81
<b>FEDERAL - CD</b>				<b>\$707</b>	<b>\$707</b>
CDBG-Disaster Recovery				\$707	\$707
<b>FEDERAL - OTHER</b>				<b>\$1,600</b>	<b>\$4,700</b>
Coronavirus Relief Fund				\$1,600	\$4,700
<b>INTRA CITY</b>				<b>\$336</b>	<b>\$336</b>
HEALTH SERVICES/FEES				\$313	\$313
OTHER SERVICES/FEES				\$23	\$23
<b>TOTAL</b>				<b>\$24,182</b>	<b>\$25,539</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

#### Miscellaneous

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,478</b>	<b>\$5,242</b>	<b>\$8,480</b>	<b>\$8,497</b>	<b>\$4,960</b>
FULL TIME SALARIED	\$3,819	\$4,351	\$6,099	\$6,419	\$2,934
UNSALARIED	\$0	\$0	\$0	\$16	\$16
ADDITIONAL GROSS PAY	\$659	\$890	\$2,380	\$2,061	\$2,010
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$186,890</b>	<b>\$127,499</b>	<b>\$53,812</b>	<b>\$66,922</b>	<b>\$51,106</b>
SUPPLIES AND MATERIALS	\$100	\$284	\$934	\$3,577	(\$73)
PROPERTY AND EQUIPMENT	\$87	\$37	\$3	\$58	\$0
OTHER SERVICES AND CHARGES	\$14,686	\$8,363	\$5,876	\$8,432	\$20,712
CONTRACTUAL SERVICES	\$93,204	\$68,943	\$24,948	\$43,513	\$28,989
FIXED & MISCELLANEOUS CHARGES	\$78,812	\$49,871	\$22,051	\$11,342	\$1,479
<b>TOTAL</b>	<b>\$191,368</b>	<b>\$132,741</b>	<b>\$62,292</b>	<b>\$75,418</b>	<b>\$56,067</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$16,672</b>	<b>\$44,344</b>
<b>OTHER CATEGORICAL</b>				<b>\$1,600</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$1,600	\$0
<b>STATE</b>				<b>\$77</b>	<b>\$0</b>
NYS ENERGY CONSERVATION PROGRAM				\$77	\$0
<b>FEDERAL - CD</b>				<b>\$46,625</b>	<b>\$774</b>
CDBG-Disaster Recovery				\$17,381	\$774
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$29,244	\$0
<b>FEDERAL - OTHER</b>				<b>\$10,382</b>	<b>\$10,949</b>
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$81	\$0
Coronavirus Relief Fund				\$4,972	\$10,796
FEMA PA COVID-19 Emergency Protective Me				\$2,916	\$0
HOMELAND SECURITY BIOWATCH PGM				\$2,413	\$153
<b>INTRA CITY</b>				<b>\$63</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$63	\$0
<b>TOTAL</b>				<b>\$75,418</b>	<b>\$56,067</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

#### Upstate Water Supply

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$102,136</b>	<b>\$103,264</b>	<b>\$107,603</b>	<b>\$100,851</b>	<b>\$101,473</b>
FULL TIME SALARIED	\$89,664	\$91,995	\$96,104	\$94,891	\$95,494
OTHER SALARIED	\$165	\$136	\$159	\$32	\$32
UNSALARIED	\$361	\$423	\$366	\$244	\$244
ADDITIONAL GROSS PAY	\$11,766	\$10,502	\$10,780	\$5,492	\$5,512
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$3	\$3
FRINGE BENEFITS	\$182	\$208	\$194	\$188	\$188
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$263,725</b>	<b>\$265,347</b>	<b>\$283,249</b>	<b>\$302,994</b>	<b>\$325,899</b>
SUPPLIES AND MATERIALS	\$22,015	\$26,255	\$22,019	\$30,021	\$41,565
PROPERTY AND EQUIPMENT	\$5,245	\$4,227	\$3,165	\$5,034	\$2,465
OTHER SERVICES AND CHARGES	\$49,812	\$46,235	\$62,341	\$53,760	\$69,701
CONTRACTUAL SERVICES	\$23,199	\$22,693	\$29,091	\$46,694	\$43,809
FIXED & MISCELLANEOUS CHARGES	\$163,455	\$165,937	\$166,632	\$167,484	\$168,359
<b>TOTAL</b>	<b>\$365,862</b>	<b>\$368,611</b>	<b>\$390,851</b>	<b>\$403,844</b>	<b>\$427,372</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$400,075</b>	<b>\$424,106</b>
<b>OTHER CATEGORICAL</b>				<b>\$102</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$102	\$0
<b>CAPITAL - IFA</b>				<b>\$2,766</b>	<b>\$3,266</b>
INTERFUND AGREEMENT - PLANTS				\$2,307	\$2,807
INTERFUND AGREEMENT - WSP				\$459	\$459
<b>FEDERAL - OTHER</b>				<b>\$715</b>	<b>\$0</b>
Coronavirus Relief Fund				\$179	\$0
FEMA PA COVID-19 Emergency Protective Me				\$537	\$0
<b>INTRA CITY</b>				<b>\$185</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$185	\$0
<b>TOTAL</b>				<b>\$403,844</b>	<b>\$427,372</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

#### Wastewater Treatment Operations

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$194,470</b>	<b>\$210,778</b>	<b>\$219,791</b>	<b>\$239,440</b>	<b>\$229,545</b>
FULL TIME SALARIED	\$149,590	\$156,815	\$165,625	\$176,147	\$180,973
OTHER SALARIED	\$0	\$0	\$67	\$9	\$9
UNSALARIED	\$26	\$58	\$202	\$97	\$97
ADDITIONAL GROSS PAY	\$41,776	\$51,168	\$51,385	\$57,802	\$45,380
FRINGE BENEFITS	\$3,078	\$2,737	\$2,512	\$5,385	\$3,085
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$286,644</b>	<b>\$288,237</b>	<b>\$274,661</b>	<b>\$311,328</b>	<b>\$319,089</b>
SUPPLIES AND MATERIALS	\$43,888	\$50,145	\$47,482	\$57,481	\$56,347
PROPERTY AND EQUIPMENT	\$4,192	\$7,408	\$8,088	\$8,633	\$7,965
OTHER SERVICES AND CHARGES	\$126,876	\$110,117	\$107,569	\$117,348	\$108,917
CONTRACTUAL SERVICES	\$111,172	\$120,025	\$110,966	\$127,284	\$145,262
FIXED & MISCELLANEOUS CHARGES	\$516	\$542	\$556	\$582	\$597
<b>TOTAL</b>	<b>\$481,114</b>	<b>\$499,015</b>	<b>\$494,452</b>	<b>\$550,768</b>	<b>\$548,633</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$536,023</b>	<b>\$541,374</b>
<b>OTHER CATEGORICAL</b>				<b>\$6,799</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$6,799	\$0
<b>CAPITAL - IFA</b>				<b>\$5,260</b>	<b>\$7,260</b>
INTERFUND AGREEMENT - PLANTS				\$1,297	\$1,297
INTERFUND AGREEMENT -WASTE WTR				\$3,963	\$5,963
<b>FEDERAL - OTHER</b>				<b>\$2,687</b>	<b>\$0</b>
Coronavirus Relief Fund				\$123	\$0
FEMA PA COVID-19 Emergency Protective Me				\$370	\$0
FEMA Sandy F Utilities				\$2,194	\$0
<b>TOTAL</b>				<b>\$550,768</b>	<b>\$548,633</b>



# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

#### Water & Sewer Maintenance & Operations

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$109,574</b>	<b>\$118,439</b>	<b>\$121,121</b>	<b>\$122,566</b>	<b>\$125,801</b>
FULL TIME SALARIED	\$90,044	\$96,811	\$100,181	\$107,821	\$111,057
OTHER SALARIED	\$21	\$34	\$39	\$1	\$1
UNSALARIED	\$1,317	\$1,461	\$1,113	\$1,791	\$1,791
ADDITIONAL GROSS PAY	\$18,192	\$20,133	\$19,788	\$12,929	\$12,929
FRINGE BENEFITS	\$0	\$0	\$0	\$24	\$24
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$57,839</b>	<b>\$77,123</b>	<b>\$67,248</b>	<b>\$93,804</b>	<b>\$112,001</b>
SUPPLIES AND MATERIALS	\$11,268	\$12,579	\$12,768	\$10,766	\$17,470
PROPERTY AND EQUIPMENT	\$1,916	\$1,918	\$1,458	\$454	\$1,383
OTHER SERVICES AND CHARGES	\$25,406	\$25,016	\$25,486	\$40,813	\$38,456
CONTRACTUAL SERVICES	\$16,925	\$31,426	\$26,447	\$41,772	\$54,692
FIXED & MISCELLANEOUS CHARGES	\$2,325	\$6,185	\$1,090	\$0	\$0
<b>TOTAL</b>	<b>\$167,414</b>	<b>\$195,563</b>	<b>\$188,369</b>	<b>\$216,370</b>	<b>\$237,802</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$204,898</b>	<b>\$230,212</b>
<b>CAPITAL - IFA</b>				<b>\$6,090</b>	<b>\$7,590</b>
INTERFUND AGREEMENT - PLANTS				\$299	\$299
INTERFUND AGREEMENT - WSP				\$4,885	\$6,385
INTERFUND AGREEMENT -WASTE WTR				\$906	\$906
<b>STATE</b>				<b>\$4,686</b>	<b>\$0</b>
PUBLIC HEALTH PRIORITIES				\$4,686	\$0
<b>FEDERAL - OTHER</b>				<b>\$696</b>	<b>\$0</b>
Coronavirus Relief Fund				\$174	\$0
FEMA PA COVID-19 Emergency Protective Me				\$522	\$0
<b>TOTAL</b>				<b>\$216,370</b>	<b>\$237,802</b>

# Department of Sanitation

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

# Budget Function Analysis

## Agency Summary

FY 2022 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Budget Function</b>					
Civilian Enforcement - Bronx	\$1,139	\$1,101	\$1,009	\$1,057	\$1,057
Civilian Enforcement - Brooklyn	\$1,575	\$1,393	\$1,076	\$1,443	\$1,443
Civilian Enforcement - Manhattan	\$1,262	\$1,256	\$1,178	\$1,157	\$1,157
Civilian Enforcement - Queens	\$1,475	\$1,234	\$1,023	\$1,384	\$1,384
Civilian Enforcement - Staten Island	\$229	\$208	\$211	\$235	\$235
Collection & Street Cleaning-Bronx	\$89,760	\$93,752	\$96,580	\$72,668	\$73,053
Collection & Street Cleaning-Brooklyn	\$209,595	\$211,171	\$223,089	\$169,060	\$169,558
Collection & Street Cleaning-General	\$83,806	\$91,279	\$70,397	\$282,034	\$277,066
Collection & Street Cleaning-LotCleaning	\$14,237	\$14,579	\$14,136	\$13,857	\$13,792
Collection & Street Cleaning-Manhattan	\$119,600	\$125,033	\$130,590	\$94,885	\$95,110
Collection & Street Cleaning-Queens	\$193,450	\$197,441	\$203,775	\$155,013	\$155,348
Collection & StreetCleaning-StatenIsland	\$60,180	\$61,003	\$64,629	\$47,716	\$47,716
Enforcement - General	\$15,356	\$15,649	\$15,335	\$16,018	\$16,199
Engineering	\$7,480	\$10,015	\$7,726	\$8,397	\$8,411
General Administration	\$143,390	\$142,186	\$486,544	\$684,745	\$134,564
Legal Services	\$3,821	\$4,069	\$4,081	\$3,903	\$3,904
Long Term Export	\$3,801	\$2,690	\$1,268	\$1,066	\$1,061
Public Information	\$2,470	\$2,663	\$2,242	\$2,386	\$2,386
Snow Removal	\$105,818	\$82,381	\$52,276	\$147,283	\$88,545
Solid Waste Transfer Stations	\$15,418	\$21,052	\$27,227	\$25,589	\$25,589
Support Operations - Motor Equipment	\$97,440	\$98,302	\$100,420	\$99,554	\$96,007
Support Operations-Building Management	\$29,819	\$31,957	\$34,242	\$34,421	\$31,516
Waste Disposal - General	\$14,914	\$18,506	\$15,376	\$18,357	\$18,766
Waste Disposal - Landfill Closure	\$71,661	\$61,781	\$60,006	\$57,987	\$43,980
Waste Export	\$372,958	\$409,772	\$430,017	\$443,961	\$448,161
Waste Prevention, Reuse, and Recycling	\$58,309	\$61,896	\$58,750	\$47,299	\$69,595
<b>Total</b>	<b>\$1,718,963</b>	<b>\$1,762,369</b>	<b>\$2,103,204</b>	<b>\$2,431,475</b>	<b>\$1,825,604</b>

# Budget Function Analysis

## Agency Summary FY 2022 Executive Plan (\$ in Thousands)

### Department Of Sanitation

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Funding Summary</b>					
City Funds	\$1,698,890	\$1,737,016	\$1,695,294	\$1,883,494	\$1,300,384
Other Categorical	\$4,847	\$8,105	\$6,321	\$1,053	\$750
Capital - IFA	\$5,405	\$5,590	\$5,871	\$5,687	\$5,710
State	\$75	\$1,052	\$2,620	\$0	\$0
Federal - CD	\$0	\$0	\$0	\$593	\$0
Federal - Other	\$1,671	\$565	\$377,081	\$536,779	\$509,061
Intra City	\$8,074	\$10,042	\$16,018	\$3,868	\$9,699
<b>Total</b>	<b>\$1,718,963</b>	<b>\$1,762,369</b>	<b>\$2,103,204</b>	<b>\$2,431,475</b>	<b>\$1,825,604</b>
<b>Positions</b>					
Full-Time Positions - Civilian	2,120	2,127	2,107	2,073	2,171
Full-Time Positions - Uniform	7,558	7,893	7,755	7,425	7,483
Full-Time Equivalent Positions	375	330	64	116	309
<b>Total Positions</b>	<b>10,053</b>	<b>10,350</b>	<b>9,926</b>	<b>9,614</b>	<b>9,963</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

---

### Civilian Enforcement - Bronx

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$1,139	\$1,101	\$1,009	\$1,057	\$1,057
<b>Total</b>	<b>\$1,139</b>	<b>\$1,101</b>	<b>\$1,009</b>	<b>\$1,057</b>	<b>\$1,057</b>
<b>Funding Summary</b>					
City Funds				\$1,057	\$1,057
<b>Total</b>				<b>\$1,057</b>	<b>\$1,057</b>
<b>Full-Time Budgeted Positions</b>				<b>30</b>	<b>30</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

---

### Civilian Enforcement - Brooklyn

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$1,575	\$1,393	\$1,076	\$1,443	\$1,443
<b>Total</b>	<b>\$1,575</b>	<b>\$1,393</b>	<b>\$1,076</b>	<b>\$1,443</b>	<b>\$1,443</b>
<b>Funding Summary</b>					
City Funds				\$1,443	\$1,443
<b>Total</b>				<b>\$1,443</b>	<b>\$1,443</b>
<b>Full-Time Budgeted Positions</b>				<b>41</b>	<b>41</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

**Department Of Sanitation**

---

**Civilian Enforcement - Manhattan**

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$1,262	\$1,256	\$1,178	\$1,157	\$1,157
<b>Total</b>	<b>\$1,262</b>	<b>\$1,256</b>	<b>\$1,178</b>	<b>\$1,157</b>	<b>\$1,157</b>
<b>Funding Summary</b>					
City Funds				\$1,157	\$1,157
<b>Total</b>				<b>\$1,157</b>	<b>\$1,157</b>
<b>Full-Time Budgeted Positions</b>				<b>35</b>	<b>35</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

---

### Civilian Enforcement - Queens

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$1,475	\$1,234	\$1,023	\$1,384	\$1,384
<b>Total</b>	<b>\$1,475</b>	<b>\$1,234</b>	<b>\$1,023</b>	<b>\$1,384</b>	<b>\$1,384</b>
<b>Funding Summary</b>					
City Funds				\$1,384	\$1,384
<b>Total</b>				<b>\$1,384</b>	<b>\$1,384</b>
<b>Full-Time Budgeted Positions</b>				<b>36</b>	<b>36</b>



# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

---

### Civilian Enforcement - Staten Island

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$229	\$208	\$211	\$235	\$235
<b>Total</b>	<b>\$229</b>	<b>\$208</b>	<b>\$211</b>	<b>\$235</b>	<b>\$235</b>
<b>Funding Summary</b>					
City Funds				\$235	\$235
<b>Total</b>				<b>\$235</b>	<b>\$235</b>
<b>Full-Time Budgeted Positions</b>				<b>5</b>	<b>5</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

---

### Collection & Street Cleaning-Bronx

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$89,760	\$93,752	\$96,580	\$72,668	\$73,053
<b>Total</b>	<b>\$89,760</b>	<b>\$93,752</b>	<b>\$96,580</b>	<b>\$72,668</b>	<b>\$73,053</b>
<b>Funding Summary</b>					
City Funds				\$72,668	\$73,053
<b>Total</b>				<b>\$72,668</b>	<b>\$73,053</b>
Full-Time Positions - Civilian				29	29
Full-Time Positions - Uniform				984	984
<b>Full-Time Budgeted Positions</b>				<b>1,013</b>	<b>1,013</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

---

### Collection & Street Cleaning-Brooklyn

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$209,595	\$211,171	\$223,089	\$169,060	\$169,558
<b>Total</b>	<b>\$209,595</b>	<b>\$211,171</b>	<b>\$223,089</b>	<b>\$169,060</b>	<b>\$169,558</b>
<b>Funding Summary</b>					
City Funds				\$169,060	\$169,558
<b>Total</b>				<b>\$169,060</b>	<b>\$169,558</b>
Full-Time Positions - Civilian				47	47
Full-Time Positions - Uniform				2,160	2,160
<b>Full-Time Budgeted Positions</b>				<b>2,207</b>	<b>2,207</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

---

### Collection & Street Cleaning-General

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$72,673	\$77,554	\$59,937	\$272,933	\$268,134
Other than Personal Services	\$11,133	\$13,725	\$10,461	\$9,101	\$8,932
<b>Total</b>	<b>\$83,806</b>	<b>\$91,279</b>	<b>\$70,397</b>	<b>\$282,034</b>	<b>\$277,066</b>
<b>Funding Summary</b>					
City Funds				\$223,599	\$258,685
Other Categorical				\$751	\$750
Federal - Other				\$56,000	\$9,061
Intra City				\$1,684	\$8,570
<b>Total</b>				<b>\$282,034</b>	<b>\$277,066</b>
Full-Time Positions - Civilian				59	59
Full-Time Positions - Uniform				(202)	(144)
<b>Full-Time Budgeted Positions</b>				<b>(143)</b>	<b>(85)</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

---

### Collection & Street Cleaning-LotCleaning

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$12,281	\$12,348	\$11,982	\$11,592	\$11,527
Other than Personal Services	\$1,955	\$2,231	\$2,154	\$2,265	\$2,265
<b>Total</b>	<b>\$14,237</b>	<b>\$14,579</b>	<b>\$14,136</b>	<b>\$13,857</b>	<b>\$13,792</b>
<b>Funding Summary</b>					
City Funds				\$13,857	\$13,792
<b>Total</b>				<b>\$13,857</b>	<b>\$13,792</b>
Full-Time Positions - Civilian				35	35
Full-Time Positions - Uniform				94	94
<b>Full-Time Budgeted Positions</b>				<b>129</b>	<b>129</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

---

### Collection & Street Cleaning-Manhattan

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$119,600	\$125,033	\$130,590	\$94,885	\$95,110
<b>Total</b>	<b>\$119,600</b>	<b>\$125,033</b>	<b>\$130,590</b>	<b>\$94,885</b>	<b>\$95,110</b>
<b>Funding Summary</b>					
City Funds				\$94,885	\$95,110
<b>Total</b>				<b>\$94,885</b>	<b>\$95,110</b>
Full-Time Positions - Civilian				45	45
Full-Time Positions - Uniform				1,251	1,251
<b>Full-Time Budgeted Positions</b>				<b>1,296</b>	<b>1,296</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

---

### Collection & Street Cleaning-Queens

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$193,450	\$197,441	\$203,775	\$155,013	\$155,348
<b>Total</b>	<b>\$193,450</b>	<b>\$197,441</b>	<b>\$203,775</b>	<b>\$155,013</b>	<b>\$155,348</b>
<b>Funding Summary</b>					
City Funds				\$155,013	\$155,348
<b>Total</b>				<b>\$155,013</b>	<b>\$155,348</b>
Full-Time Positions - Civilian				44	44
Full-Time Positions - Uniform				2,026	2,026
<b>Full-Time Budgeted Positions</b>				<b>2,070</b>	<b>2,070</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

---

### Collection & StreetCleaning-StatensIsland

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$60,180	\$61,003	\$64,629	\$47,716	\$47,716
<b>Total</b>	<b>\$60,180</b>	<b>\$61,003</b>	<b>\$64,629</b>	<b>\$47,716</b>	<b>\$47,716</b>
<b>Funding Summary</b>					
City Funds				\$47,716	\$47,716
<b>Total</b>				<b>\$47,716</b>	<b>\$47,716</b>
Full-Time Positions - Civilian				16	16
Full-Time Positions - Uniform				564	564
<b>Full-Time Budgeted Positions</b>				<b>580</b>	<b>580</b>



# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

---

### Enforcement - General

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$14,128	\$14,440	\$14,673	\$15,301	\$15,482
Other than Personal Services	\$1,228	\$1,210	\$662	\$717	\$717
<b>Total</b>	<b>\$15,356</b>	<b>\$15,649</b>	<b>\$15,335</b>	<b>\$16,018</b>	<b>\$16,199</b>

### Funding Summary

City Funds				\$16,018	\$16,199
<b>Total</b>				<b>\$16,018</b>	<b>\$16,199</b>

  

Full-Time Positions - Civilian	106	106
Full-Time Positions - Uniform	123	123
<b>Full-Time Budgeted Positions</b>	<b>229</b>	<b>229</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

---

### Engineering

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$4,484	\$4,963	\$4,965	\$4,825	\$4,839
Other than Personal Services	\$2,997	\$5,052	\$2,761	\$3,572	\$3,572
<b>Total</b>	<b>\$7,480</b>	<b>\$10,015</b>	<b>\$7,726</b>	<b>\$8,397</b>	<b>\$8,411</b>
<b>Funding Summary</b>					
City Funds				\$3,998	\$3,998
Capital - IFA				\$4,398	\$4,413
<b>Total</b>				<b>\$8,397</b>	<b>\$8,411</b>
<b>Full-Time Budgeted Positions</b>				<b>51</b>	<b>51</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

---

### General Administration

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$43,196	\$45,837	\$73,665	\$92,607	\$37,663
Other than Personal Services	\$100,194	\$96,349	\$412,879	\$592,138	\$96,900
<b>Total</b>	<b>\$143,390</b>	<b>\$142,186</b>	<b>\$486,544</b>	<b>\$684,745</b>	<b>\$134,564</b>
<b>Funding Summary</b>					
City Funds				\$201,187	\$132,400
Other Categorical				\$17	\$0
Capital - IFA				\$1,053	\$1,062
Federal - CD				\$593	\$0
Federal - Other				\$480,779	\$0
Intra City				\$1,116	\$1,101
<b>Total</b>				<b>\$684,745</b>	<b>\$134,564</b>
Full-Time Positions - Civilian				205	293
Full-Time Positions - Uniform				68	68
<b>Full-Time Budgeted Positions</b>				<b>273</b>	<b>361</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

---

### Legal Services

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$3,821	\$4,069	\$4,081	\$3,903	\$3,904
<b>Total</b>	<b>\$3,821</b>	<b>\$4,069</b>	<b>\$4,081</b>	<b>\$3,903</b>	<b>\$3,904</b>
<b>Funding Summary</b>					
City Funds				\$3,759	\$3,759
Capital - IFA				\$144	\$144
<b>Total</b>				<b>\$3,903</b>	<b>\$3,904</b>
Full-Time Positions - Civilian				43	43
Full-Time Positions - Uniform				2	2
<b>Full-Time Budgeted Positions</b>				<b>45</b>	<b>45</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

---

### Long Term Export

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$1,238	\$1,146	\$1,158	\$1,061	\$1,061
Other than Personal Services	\$2,563	\$1,544	\$110	\$5	\$0
<b>Total</b>	<b>\$3,801</b>	<b>\$2,690</b>	<b>\$1,268</b>	<b>\$1,066</b>	<b>\$1,061</b>
<b>Funding Summary</b>					
City Funds				\$1,066	\$1,061
<b>Total</b>				<b>\$1,066</b>	<b>\$1,061</b>
<b>Full-Time Budgeted Positions</b>				<b>11</b>	<b>11</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

---

### Public Information

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$2,470	\$2,663	\$2,242	\$2,386	\$2,386
<b>Total</b>	<b>\$2,470</b>	<b>\$2,663</b>	<b>\$2,242</b>	<b>\$2,386</b>	<b>\$2,386</b>
<b>Funding Summary</b>					
City Funds				\$2,386	\$2,386
<b>Total</b>				<b>\$2,386</b>	<b>\$2,386</b>
Full-Time Positions - Civilian				24	24
Full-Time Positions - Uniform				5	5
<b>Full-Time Budgeted Positions</b>				<b>29</b>	<b>29</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

---

### Snow Removal

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$58,031	\$40,846	\$24,561	\$90,312	\$45,985
Other than Personal Services	\$47,786	\$41,535	\$27,715	\$56,971	\$42,560
<b>Total</b>	<b>\$105,818</b>	<b>\$82,381</b>	<b>\$52,276</b>	<b>\$147,283</b>	<b>\$88,545</b>
<b>Funding Summary</b>					
City Funds				\$147,275	\$88,545
Other Categorical				\$8	\$0
<b>Total</b>				<b>\$147,283</b>	<b>\$88,545</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

---

### Solid Waste Transfer Stations

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$15,418	\$21,052	\$27,227	\$25,589	\$25,589
<b>Total</b>	<b>\$15,418</b>	<b>\$21,052</b>	<b>\$27,227</b>	<b>\$25,589</b>	<b>\$25,589</b>
<b>Funding Summary</b>					
City Funds				\$25,589	\$25,589
<b>Total</b>				<b>\$25,589</b>	<b>\$25,589</b>
Full-Time Positions - Civilian				78	78
Full-Time Positions - Uniform				299	299
<b>Full-Time Budgeted Positions</b>				<b>377</b>	<b>377</b>



# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

### Support Operations - Motor Equipment

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$71,117	\$70,794	\$73,806	\$74,815	\$71,505
Other than Personal Services	\$26,323	\$27,509	\$26,614	\$24,740	\$24,502
<b>Total</b>	<b>\$97,440</b>	<b>\$98,302</b>	<b>\$100,420</b>	<b>\$99,554</b>	<b>\$96,007</b>
<b>Funding Summary</b>					
City Funds				\$99,534	\$95,987
Other Categorical				\$0	\$0
Intra City				\$20	\$20
<b>Total</b>				<b>\$99,554</b>	<b>\$96,007</b>
<b>Full-Time Budgeted Positions</b>				<b>762</b>	<b>762</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

---

### Support Operations-Building Management

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$24,681	\$27,098	\$29,850	\$29,385	\$27,336
Other than Personal Services	\$5,139	\$4,859	\$4,392	\$5,035	\$4,180
<b>Total</b>	<b>\$29,819</b>	<b>\$31,957</b>	<b>\$34,242</b>	<b>\$34,421</b>	<b>\$31,516</b>
<b>Funding Summary</b>					
City Funds				\$33,373	\$31,508
Intra City				\$1,048	\$7
<b>Total</b>				<b>\$34,421</b>	<b>\$31,516</b>
Full-Time Positions - Civilian				262	260
Full-Time Positions - Uniform				1	1
<b>Full-Time Budgeted Positions</b>				<b>263</b>	<b>261</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

---

### Waste Disposal - General

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$10,153	\$10,589	\$10,709	\$11,932	\$12,608
Other than Personal Services	\$4,761	\$7,918	\$4,666	\$6,425	\$6,158
<b>Total</b>	<b>\$14,914</b>	<b>\$18,506</b>	<b>\$15,376</b>	<b>\$18,357</b>	<b>\$18,766</b>
<b>Funding Summary</b>					
City Funds				\$17,994	(\$481,325)
Other Categorical				\$272	\$0
Capital - IFA				\$91	\$91
Federal - Other				\$0	\$500,000
<b>Total</b>				<b>\$18,357</b>	<b>\$18,766</b>
Full-Time Positions - Civilian				52	52
Full-Time Positions - Uniform				50	50
<b>Full-Time Budgeted Positions</b>				<b>102</b>	<b>102</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

---

### Waste Disposal - Landfill Closure

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Other than Personal Services	\$71,661	\$61,781	\$60,006	\$57,987	\$43,980
<b>Total</b>	<b>\$71,661</b>	<b>\$61,781</b>	<b>\$60,006</b>	<b>\$57,987</b>	<b>\$43,980</b>
<b>Funding Summary</b>					
City Funds				\$57,987	\$43,980
<b>Total</b>				<b>\$57,987</b>	<b>\$43,980</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

---

### Waste Export

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Other than Personal Services	\$372,958	\$409,772	\$430,017	\$443,961	\$448,161
<b>Total</b>	<b>\$372,958</b>	<b>\$409,772</b>	<b>\$430,017</b>	<b>\$443,961</b>	<b>\$448,161</b>
<b>Funding Summary</b>					
City Funds				\$443,961	\$448,161
<b>Total</b>				<b>\$443,961</b>	<b>\$448,161</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

---

### Waste Prevention, Reuse, and Recycling

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$4,483	\$4,749	\$4,155	\$4,204	\$5,104
Other than Personal Services	\$53,826	\$57,148	\$54,596	\$43,095	\$64,492
<b>Total</b>	<b>\$58,309</b>	<b>\$61,896</b>	<b>\$58,750</b>	<b>\$47,299</b>	<b>\$69,595</b>
<b>Funding Summary</b>					
City Funds				\$47,293	\$69,595
Other Categorical				\$6	\$0
<b>Total</b>				<b>\$47,299</b>	<b>\$69,595</b>
<b>Full-Time Budgeted Positions</b>				<b>57</b>	<b>69</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

---

#### Civilian Enforcement - Bronx

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$1,139	\$1,101	\$1,009	\$1,057	\$1,057
FULL TIME SALARIED	\$1,084	\$1,035	\$945	\$1,057	\$1,057
ADDITIONAL GROSS PAY	\$54	\$66	\$64	\$0	\$0
TOTAL	\$1,139	\$1,101	\$1,009	\$1,057	\$1,057
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$1,057	\$1,057
TOTAL				\$1,057	\$1,057

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Civilian Enforcement - Brooklyn

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$1,575	\$1,393	\$1,076	\$1,443	\$1,443
FULL TIME SALARIED	\$1,477	\$1,317	\$1,031	\$1,443	\$1,443
ADDITIONAL GROSS PAY	\$97	\$76	\$45	\$0	\$0
TOTAL	\$1,575	\$1,393	\$1,076	\$1,443	\$1,443
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$1,443	\$1,443
TOTAL				\$1,443	\$1,443



# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

---

#### Civilian Enforcement - Manhattan

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$1,262	\$1,256	\$1,178	\$1,157	\$1,157
FULL TIME SALARIED	\$1,208	\$1,182	\$1,102	\$1,157	\$1,157
ADDITIONAL GROSS PAY	\$54	\$74	\$76	\$0	\$0
TOTAL	\$1,262	\$1,256	\$1,178	\$1,157	\$1,157
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$1,157	\$1,157
TOTAL				\$1,157	\$1,157

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

---

#### Civilian Enforcement - Queens

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$1,475	\$1,234	\$1,023	\$1,384	\$1,384
FULL TIME SALARIED	\$1,422	\$1,156	\$959	\$1,384	\$1,384
ADDITIONAL GROSS PAY	\$53	\$78	\$65	\$0	\$0
TOTAL	\$1,475	\$1,234	\$1,023	\$1,384	\$1,384
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$1,384	\$1,384
TOTAL				\$1,384	\$1,384

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Civilian Enforcement - Staten Island

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$229	\$208	\$211	\$235	\$235
FULL TIME SALARIED	\$221	\$201	\$204	\$235	\$235
ADDITIONAL GROSS PAY	\$8	\$6	\$7	\$0	\$0
TOTAL	\$229	\$208	\$211	\$235	\$235
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$235	\$235
TOTAL				\$235	\$235

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Collection & Street Cleaning- Bronx

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$89,760	\$93,752	\$96,580	\$72,668	\$73,053
FULL TIME SALARIED	\$67,194	\$70,002	\$70,144	\$71,305	\$71,690
OTHER SALARIED	\$2	\$0	\$13	\$0	\$0
ADDITIONAL GROSS PAY	\$22,564	\$23,750	\$26,424	\$1,364	\$1,364
TOTAL	\$89,760	\$93,752	\$96,580	\$72,668	\$73,053
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$72,668	\$73,053
TOTAL				\$72,668	\$73,053

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Collection & Street Cleaning- Brooklyn

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$209,595	\$211,171	\$223,089	\$169,060	\$169,558
FULL TIME SALARIED	\$147,428	\$153,686	\$157,425	\$162,923	\$163,421
OTHER SALARIED	\$0	\$0	\$7	\$0	\$0
ADDITIONAL GROSS PAY	\$62,166	\$57,485	\$65,657	\$6,137	\$6,137
TOTAL	\$209,595	\$211,171	\$223,089	\$169,060	\$169,558
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$169,060	\$169,558
TOTAL				\$169,060	\$169,558

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Collection & Street Cleaning- General

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$72,673</b>	<b>\$77,554</b>	<b>\$59,937</b>	<b>\$272,933</b>	<b>\$268,134</b>
FULL TIME SALARIED	\$23,188	\$25,752	\$26,595	(\$763)	\$47,114
OTHER SALARIED	\$5,876	\$7,609	\$5,528	\$1,539	\$8,457
UNSALARIED	\$107	\$135	\$103	\$46	\$46
ADDITIONAL GROSS PAY	\$8,208	\$7,885	(\$9,683)	\$229,383	\$170,196
FRINGE BENEFITS	\$35,294	\$36,173	\$37,394	\$42,728	\$42,322
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$11,133</b>	<b>\$13,725</b>	<b>\$10,461</b>	<b>\$9,101</b>	<b>\$8,932</b>
SUPPLIES AND MATERIALS	\$4,834	\$4,683	\$2,030	\$2,809	\$2,983
PROPERTY AND EQUIPMENT	\$1,994	\$2,750	\$2,192	\$241	\$173
OTHER SERVICES AND CHARGES	\$2,583	\$3,858	\$4,689	\$4,654	\$4,637
CONTRACTUAL SERVICES	\$1,721	\$2,433	\$1,549	\$1,391	\$1,134
FIXED & MISCELLANEOUS CHARGES	\$1	\$1	\$1	\$5	\$5
<b>TOTAL</b>	<b>\$83,806</b>	<b>\$91,279</b>	<b>\$70,397</b>	<b>\$282,034</b>	<b>\$277,066</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$223,599</b>	<b>\$258,685</b>
<b>OTHER CATEGORICAL</b>				<b>\$751</b>	<b>\$750</b>
PRIVATE GRANTS				\$751	\$750
<b>FEDERAL - OTHER</b>				<b>\$56,000</b>	<b>\$9,061</b>
Coronavirus Relief Fund				\$56,000	\$9,061
<b>INTRA CITY</b>				<b>\$1,684</b>	<b>\$8,570</b>
OTHER SERVICES/FEES				\$1,684	\$8,570
<b>TOTAL</b>				<b>\$282,034</b>	<b>\$277,066</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Collection & Street Cleaning- LotCleaning

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$12,281</b>	<b>\$12,348</b>	<b>\$11,982</b>	<b>\$11,592</b>	<b>\$11,527</b>
FULL TIME SALARIED	\$10,656	\$10,986	\$10,487	\$10,147	\$10,082
ADDITIONAL GROSS PAY	\$1,144	\$876	\$1,014	\$964	\$964
FRINGE BENEFITS	\$481	\$486	\$481	\$481	\$481
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,955</b>	<b>\$2,231</b>	<b>\$2,154</b>	<b>\$2,265</b>	<b>\$2,265</b>
SUPPLIES AND MATERIALS	\$113	\$106	\$106	\$142	\$115
PROPERTY AND EQUIPMENT	\$20	\$20	\$20	\$19	\$45
OTHER SERVICES AND CHARGES	\$1,159	\$1,147	\$1,186	\$1,354	\$1,359
CONTRACTUAL SERVICES	\$663	\$959	\$842	\$750	\$746
<b>TOTAL</b>	<b>\$14,237</b>	<b>\$14,579</b>	<b>\$14,136</b>	<b>\$13,857</b>	<b>\$13,792</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$13,857	\$13,792
<b>TOTAL</b>				<b>\$13,857</b>	<b>\$13,792</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Collection & Street Cleaning- Manhattan

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$119,600	\$125,033	\$130,590	\$94,885	\$95,110
FULL TIME SALARIED	\$86,653	\$91,842	\$92,788	\$93,423	\$93,648
OTHER SALARIED	\$3	\$0	\$5	\$0	\$0
ADDITIONAL GROSS PAY	\$32,945	\$33,191	\$37,797	\$1,462	\$1,462
TOTAL	\$119,600	\$125,033	\$130,590	\$94,885	\$95,110
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$94,885	\$95,110
TOTAL				\$94,885	\$95,110



# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Collection & Street Cleaning- Queens

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$193,450	\$197,441	\$203,775	\$155,013	\$155,348
FULL TIME SALARIED	\$139,157	\$144,779	\$145,407	\$152,354	\$152,690
OTHER SALARIED	\$5	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$54,287	\$52,662	\$58,368	\$2,659	\$2,659
TOTAL	\$193,450	\$197,441	\$203,775	\$155,013	\$155,348
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$155,013	\$155,348
TOTAL				\$155,013	\$155,348

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Collection & StreetCleaning- StatensIsland

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$60,180	\$61,003	\$64,629	\$47,716	\$47,716
FULL TIME SALARIED	\$43,653	\$44,586	\$44,565	\$46,037	\$46,037
OTHER SALARIED	\$1	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$16,526	\$16,417	\$20,064	\$1,679	\$1,679
TOTAL	\$60,180	\$61,003	\$64,629	\$47,716	\$47,716
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$47,716	\$47,716
TOTAL				\$47,716	\$47,716

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Enforcement - General

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$14,128</b>	<b>\$14,440</b>	<b>\$14,673</b>	<b>\$15,301</b>	<b>\$15,482</b>
FULL TIME SALARIED	\$12,093	\$12,518	\$12,327	\$13,472	\$13,504
UNSALARIED	\$11	\$16	\$4	\$35	\$35
ADDITIONAL GROSS PAY	\$2,024	\$1,905	\$2,342	\$1,748	\$1,896
FRINGE BENEFITS	\$0	\$0	\$0	\$47	\$47
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,228</b>	<b>\$1,210</b>	<b>\$662</b>	<b>\$717</b>	<b>\$717</b>
SUPPLIES AND MATERIALS	\$121	\$548	\$577	\$542	\$543
PROPERTY AND EQUIPMENT	\$478	\$26	\$20	\$70	\$70
OTHER SERVICES AND CHARGES	\$603	\$615	\$63	\$100	\$100
CONTRACTUAL SERVICES	\$26	\$20	\$2	\$6	\$4
FIXED & MISCELLANEOUS CHARGES	\$2	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$15,356</b>	<b>\$15,649</b>	<b>\$15,335</b>	<b>\$16,018</b>	<b>\$16,199</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$16,018	\$16,199
<b>TOTAL</b>				<b>\$16,018</b>	<b>\$16,199</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Engineering

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,484</b>	<b>\$4,963</b>	<b>\$4,965</b>	<b>\$4,825</b>	<b>\$4,839</b>
FULL TIME SALARIED	\$4,199	\$4,646	\$4,754	\$4,676	\$4,690
UNSALARIED	\$69	\$92	\$62	\$36	\$36
ADDITIONAL GROSS PAY	\$216	\$226	\$148	\$113	\$113
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,997</b>	<b>\$5,052</b>	<b>\$2,761</b>	<b>\$3,572</b>	<b>\$3,572</b>
SUPPLIES AND MATERIALS	\$277	\$281	\$276	\$307	\$284
PROPERTY AND EQUIPMENT	\$25	\$17	\$2	\$18	\$17
OTHER SERVICES AND CHARGES	\$729	\$2,950	\$123	\$316	\$33
CONTRACTUAL SERVICES	\$1,965	\$1,803	\$2,360	\$2,931	\$3,238
<b>TOTAL</b>	<b>\$7,480</b>	<b>\$10,015</b>	<b>\$7,726</b>	<b>\$8,397</b>	<b>\$8,411</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$3,998</b>	<b>\$3,998</b>
<b>CAPITAL - IFA</b>				<b>\$4,398</b>	<b>\$4,413</b>
CAPITAL FUNDS-IFA				\$4,398	\$4,413
<b>TOTAL</b>				<b>\$8,397</b>	<b>\$8,411</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### General Administration

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$43,196</b>	<b>\$45,837</b>	<b>\$73,665</b>	<b>\$92,607</b>	<b>\$37,663</b>
FULL TIME SALARIED	\$37,857	\$40,354	\$43,350	\$33,225	\$34,408
UNSALARIED	\$1,316	\$1,526	\$1,220	\$1,065	\$1,065
ADDITIONAL GROSS PAY	\$4,008	\$3,934	\$29,080	\$58,247	\$2,121
FRINGE BENEFITS	\$15	\$24	\$15	\$70	\$70
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$100,194</b>	<b>\$96,349</b>	<b>\$412,879</b>	<b>\$592,138</b>	<b>\$96,900</b>
SUPPLIES AND MATERIALS	\$34,032	\$31,965	\$334,832	\$507,255	\$37,061
PROPERTY AND EQUIPMENT	\$1,342	\$949	\$1,536	\$1,288	\$469
OTHER SERVICES AND CHARGES	\$47,895	\$45,904	\$61,419	\$62,792	\$53,238
CONTRACTUAL SERVICES	\$14,446	\$11,211	\$11,219	\$20,788	\$6,121
FIXED & MISCELLANEOUS CHARGES	\$2,479	\$6,319	\$3,873	\$14	\$12
<b>TOTAL</b>	<b>\$143,390</b>	<b>\$142,186</b>	<b>\$486,544</b>	<b>\$684,745</b>	<b>\$134,564</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$201,187</b>	<b>\$132,400</b>
<b>OTHER CATEGORICAL</b>				<b>\$17</b>	<b>\$0</b>
PRIVATE GRANTS				\$17	\$0
<b>CAPITAL - IFA</b>				<b>\$1,053</b>	<b>\$1,062</b>
CAPITAL FUNDS-IFA				\$1,053	\$1,062
<b>FEDERAL - CD</b>				<b>\$593</b>	<b>\$0</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$593	\$0
<b>FEDERAL - OTHER</b>				<b>\$480,779</b>	<b>\$0</b>
Coronavirus Relief Fund				\$142,753	\$0
FEMA PA COVID-19 Emergency Protective Me				\$338,026	\$0
<b>INTRA CITY</b>				<b>\$1,116</b>	<b>\$1,101</b>
AUTO FUEL SUPPLIES				\$743	\$728
OTHER SERVICES/FEES				\$373	\$373
<b>TOTAL</b>				<b>\$684,745</b>	<b>\$134,564</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

---

#### Legal Services

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$3,821	\$4,069	\$4,081	\$3,903	\$3,904
FULL TIME SALARIED	\$3,528	\$3,737	\$3,787	\$3,671	\$3,672
UNSALARIED	\$49	\$34	\$24	\$26	\$26
ADDITIONAL GROSS PAY	\$244	\$297	\$270	\$206	\$206
TOTAL	\$3,821	\$4,069	\$4,081	\$3,903	\$3,904
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$3,759	\$3,759
CAPITAL - IFA				\$144	\$144
CAPITAL FUNDS-IFA				\$144	\$144
TOTAL				\$3,903	\$3,904

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Long Term Export

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,238</b>	<b>\$1,146</b>	<b>\$1,158</b>	<b>\$1,061</b>	<b>\$1,061</b>
FULL TIME SALARIED	\$1,209	\$1,106	\$1,121	\$1,024	\$1,024
UNSALARIED	\$7	\$7	\$0	\$13	\$13
ADDITIONAL GROSS PAY	\$22	\$33	\$37	\$25	\$25
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,563</b>	<b>\$1,544</b>	<b>\$110</b>	<b>\$5</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$4	\$3	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$1	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$636	\$128	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$1,923	\$1,413	\$110	\$5	\$0
<b>TOTAL</b>	<b>\$3,801</b>	<b>\$2,690</b>	<b>\$1,268</b>	<b>\$1,066</b>	<b>\$1,061</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$1,066	\$1,061
<b>TOTAL</b>				<b>\$1,066</b>	<b>\$1,061</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

---

#### Public Information

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$2,470	\$2,663	\$2,242	\$2,386	\$2,386
FULL TIME SALARIED	\$2,253	\$2,444	\$2,074	\$2,171	\$2,171
UNSALARIED	\$13	\$6	\$8	\$49	\$49
ADDITIONAL GROSS PAY	\$204	\$213	\$160	\$165	\$165
TOTAL	\$2,470	\$2,663	\$2,242	\$2,386	\$2,386
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$2,386	\$2,386
TOTAL				\$2,386	\$2,386



# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Snow Removal

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$58,031</b>	<b>\$40,846</b>	<b>\$24,561</b>	<b>\$90,312</b>	<b>\$45,985</b>
FULL TIME SALARIED	\$2,741	\$2,741	\$2,741	\$2,741	\$2,741
UNSALARIED	\$3,063	\$2,819	\$2,889	\$3,983	\$3,085
ADDITIONAL GROSS PAY	\$52,227	\$35,286	\$18,930	\$83,587	\$40,158
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$47,786</b>	<b>\$41,535</b>	<b>\$27,715</b>	<b>\$56,971</b>	<b>\$42,560</b>
SUPPLIES AND MATERIALS	\$40,198	\$33,883	\$22,924	\$43,477	\$38,014
PROPERTY AND EQUIPMENT	\$1,657	\$2,774	\$648	\$2,477	\$1,429
OTHER SERVICES AND CHARGES	\$3,949	\$1,360	\$1,271	\$6,296	\$2,940
CONTRACTUAL SERVICES	\$1,983	\$3,518	\$2,872	\$4,722	\$178
<b>TOTAL</b>	<b>\$105,818</b>	<b>\$82,381</b>	<b>\$52,276</b>	<b>\$147,283</b>	<b>\$88,545</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$147,275</b>	<b>\$88,545</b>
<b>OTHER CATEGORICAL</b>				<b>\$8</b>	<b>\$0</b>
PRIVATE GRANTS				\$8	\$0
<b>TOTAL</b>				<b>\$147,283</b>	<b>\$88,545</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Solid Waste Transfer Stations

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$15,418	\$21,052	\$27,227	\$25,589	\$25,589
FULL TIME SALARIED	\$12,984	\$18,199	\$22,597	\$23,031	\$23,031
UNSALARIED	\$0	\$25	\$11	\$1	\$1
ADDITIONAL GROSS PAY	\$2,426	\$2,821	\$4,611	\$2,429	\$2,429
FRINGE BENEFITS	\$8	\$8	\$7	\$128	\$128
TOTAL	\$15,418	\$21,052	\$27,227	\$25,589	\$25,589
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$25,589	\$25,589
TOTAL				\$25,589	\$25,589

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Support Operations - Motor Equipment

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$71,117</b>	<b>\$70,794</b>	<b>\$73,806</b>	<b>\$74,815</b>	<b>\$71,505</b>
FULL TIME SALARIED	\$60,683	\$61,549	\$65,102	\$67,910	\$67,955
UNSALARIED	\$231	\$378	\$341	\$61	\$61
ADDITIONAL GROSS PAY	\$10,203	\$8,867	\$8,363	\$6,844	\$3,489
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$26,323</b>	<b>\$27,509</b>	<b>\$26,614</b>	<b>\$24,740</b>	<b>\$24,502</b>
SUPPLIES AND MATERIALS	\$21,490	\$21,940	\$22,030	\$20,419	\$21,407
PROPERTY AND EQUIPMENT	\$894	\$889	\$122	\$56	\$94
OTHER SERVICES AND CHARGES	\$153	\$252	\$167	\$204	\$144
CONTRACTUAL SERVICES	\$3,784	\$4,427	\$4,295	\$4,059	\$2,856
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$1	\$1	\$1
<b>TOTAL</b>	<b>\$97,440</b>	<b>\$98,302</b>	<b>\$100,420</b>	<b>\$99,554</b>	<b>\$96,007</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$99,534</b>	<b>\$95,987</b>
<b>OTHER CATEGORICAL</b>				<b>\$0</b>	<b>\$0</b>
PRIVATE GRANTS				\$0	\$0
<b>INTRA CITY</b>				<b>\$20</b>	<b>\$20</b>
OTHER SERVICES/FEES				\$20	\$20
<b>TOTAL</b>				<b>\$99,554</b>	<b>\$96,007</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Support Operations-Building Management

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$24,681</b>	<b>\$27,098</b>	<b>\$29,850</b>	<b>\$29,385</b>	<b>\$27,336</b>
FULL TIME SALARIED	\$20,610	\$21,654	\$23,393	\$23,572	\$23,823
UNSALARIED	\$56	\$51	\$54	\$26	\$26
ADDITIONAL GROSS PAY	\$3,127	\$4,229	\$4,945	\$4,474	\$2,474
FRINGE BENEFITS	\$888	\$1,165	\$1,458	\$1,312	\$1,012
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$5,139</b>	<b>\$4,859</b>	<b>\$4,392</b>	<b>\$5,035</b>	<b>\$4,180</b>
SUPPLIES AND MATERIALS	\$2,634	\$3,191	\$2,865	\$3,069	\$1,747
PROPERTY AND EQUIPMENT	\$143	\$89	\$59	\$18	\$125
OTHER SERVICES AND CHARGES	\$110	\$119	\$0	\$52	\$121
CONTRACTUAL SERVICES	\$2,249	\$1,457	\$1,467	\$1,897	\$2,186
FIXED & MISCELLANEOUS CHARGES	\$3	\$3	\$1	\$1	\$1
<b>TOTAL</b>	<b>\$29,819</b>	<b>\$31,957</b>	<b>\$34,242</b>	<b>\$34,421</b>	<b>\$31,516</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$33,373</b>	<b>\$31,508</b>
<b>INTRA CITY</b>				<b>\$1,048</b>	<b>\$7</b>
OTHER SERVICES/FEEES				\$1,048	\$7
<b>TOTAL</b>				<b>\$34,421</b>	<b>\$31,516</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Waste Disposal - General

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$10,153</b>	<b>\$10,589</b>	<b>\$10,709</b>	<b>\$11,932</b>	<b>\$12,608</b>
FULL TIME SALARIED	\$8,762	\$9,030	\$8,905	\$10,160	\$10,712
UNSALARIED	\$6	\$0	\$0	\$65	\$65
ADDITIONAL GROSS PAY	\$1,385	\$1,559	\$1,805	\$1,707	\$1,831
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$4,761</b>	<b>\$7,918</b>	<b>\$4,666</b>	<b>\$6,425</b>	<b>\$6,158</b>
SUPPLIES AND MATERIALS	\$304	\$595	\$443	\$495	\$539
PROPERTY AND EQUIPMENT	\$70	\$121	\$60	\$431	\$108
OTHER SERVICES AND CHARGES	\$1,443	\$2,168	\$1,808	\$1,950	\$1,466
CONTRACTUAL SERVICES	\$2,945	\$5,033	\$2,356	\$3,549	\$4,045
<b>TOTAL</b>	<b>\$14,914</b>	<b>\$18,506</b>	<b>\$15,376</b>	<b>\$18,357</b>	<b>\$18,766</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$17,994</b>	<b>(\$481,325)</b>
<b>OTHER CATEGORICAL</b>				<b>\$272</b>	<b>\$0</b>
PRIVATE GRANTS				\$272	\$0
<b>CAPITAL - IFA</b>				<b>\$91</b>	<b>\$91</b>
CAPITAL FUNDS-IFA				\$91	\$91
<b>FEDERAL - OTHER</b>				<b>\$0</b>	<b>\$500,000</b>
Coronavirus Relief Fund				\$0	\$500,000
<b>TOTAL</b>				<b>\$18,357</b>	<b>\$18,766</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Waste Disposal - Landfill Closure

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$71,661	\$61,781	\$60,006	\$57,987	\$43,980
SUPPLIES AND MATERIALS	\$4	\$5	\$8	\$19	\$19
PROPERTY AND EQUIPMENT	\$1	\$1	\$4	\$7	\$7
OTHER SERVICES AND CHARGES	\$1,001	\$674	\$488	\$1,339	\$1,106
CONTRACTUAL SERVICES	\$70,655	\$61,101	\$59,506	\$56,623	\$42,848
TOTAL	\$71,661	\$61,781	\$60,006	\$57,987	\$43,980
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$57,987	\$43,980
TOTAL				\$57,987	\$43,980

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Waste Export

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$372,958	\$409,772	\$430,017	\$443,961	\$448,161
SUPPLIES AND MATERIALS	\$64	\$95	\$0	\$6,716	\$124
PROPERTY AND EQUIPMENT	\$122	\$70	\$0	\$8	\$12
OTHER SERVICES AND CHARGES	\$48	\$262	\$16	\$26	\$20
CONTRACTUAL SERVICES	\$372,724	\$409,345	\$430,001	\$437,210	\$448,006
TOTAL	\$372,958	\$409,772	\$430,017	\$443,961	\$448,161
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$443,961	\$448,161
TOTAL				\$443,961	\$448,161

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Waste Prevention, Reuse, and Recycling

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,483</b>	<b>\$4,749</b>	<b>\$4,155</b>	<b>\$4,204</b>	<b>\$5,104</b>
FULL TIME SALARIED	\$3,979	\$4,202	\$3,666	\$4,179	\$5,079
UNSALARIED	\$255	\$310	\$284	\$8	\$8
ADDITIONAL GROSS PAY	\$250	\$236	\$204	\$16	\$16
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$53,826</b>	<b>\$57,148</b>	<b>\$54,596</b>	<b>\$43,095</b>	<b>\$64,492</b>
SUPPLIES AND MATERIALS	\$7,722	\$2,528	\$1,397	\$895	\$2,840
PROPERTY AND EQUIPMENT	\$35	\$50	\$144	\$225	\$138
OTHER SERVICES AND CHARGES	\$36,919	\$44,191	\$42,769	\$37,103	\$35,013
CONTRACTUAL SERVICES	\$9,151	\$10,378	\$10,283	\$4,872	\$26,500
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$2	\$0	\$0
<b>TOTAL</b>	<b>\$58,309</b>	<b>\$61,896</b>	<b>\$58,750</b>	<b>\$47,299</b>	<b>\$69,595</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$47,293</b>	<b>\$69,595</b>
<b>OTHER CATEGORICAL</b>				<b>\$6</b>	<b>\$0</b>
PRIVATE GRANTS				\$6	\$0
<b>TOTAL</b>				<b>\$47,299</b>	<b>\$69,595</b>



# Department of Finance

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

# Budget Function Analysis

## Agency Summary

FY 2022 Executive Plan

(\$ in Thousands)

### Department Of Finance

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Budget Function</b>					
Administration	\$54,441	\$67,068	\$69,285	\$73,611	\$81,426
Audit	\$19,899	\$21,403	\$23,596	\$25,187	\$25,782
Civil Enforcement	\$40,993	\$40,846	\$39,435	\$32,153	\$45,820
Collections	\$13,091	\$14,341	\$14,065	\$19,316	\$23,070
Communications & Governmental Services	\$3,458	\$3,628	\$4,259	\$3,808	\$4,132
Financial Plan Savings	\$0	\$0	\$0	(\$11,302)	(\$8,084)
FIT(Finance Information Technology)	\$50,080	\$57,681	\$62,234	\$65,099	\$57,316
Legal & Adjudications	\$19,071	\$18,011	\$17,228	\$19,215	\$21,974
NYCSERV Contract Funding	\$3,193	\$4,129	\$2,605	\$3,139	\$3,356
Payment Ops & Application Processing	\$17,722	\$17,270	\$18,154	\$18,987	\$20,752
Property Records	\$6,290	\$6,003	\$6,015	\$5,845	\$5,652
Treasury	\$26,186	\$23,599	\$23,506	\$27,275	\$27,288
Valuing Property	\$24,435	\$26,263	\$29,711	\$32,867	\$31,140
<b>Total</b>	<b>\$278,860</b>	<b>\$300,242</b>	<b>\$310,094</b>	<b>\$315,200</b>	<b>\$339,625</b>
<b>Funding Summary</b>					
City Funds	\$274,516	\$295,756	\$306,306	\$308,221	\$334,332
State	\$0	\$0	\$0	\$468	\$438
Federal - Other	\$0	\$0	\$238	\$2,489	\$0
Intra City	\$4,344	\$4,486	\$3,551	\$4,022	\$4,855
<b>Total</b>	<b>\$278,860</b>	<b>\$300,242</b>	<b>\$310,094</b>	<b>\$315,200</b>	<b>\$339,625</b>
Full-Time Positions	1,882	1,968	1,996	2,043	2,109
Full-Time Equivalent Positions	87	83	22	55	78
<b>Total Positions</b>	<b>1,969</b>	<b>2,051</b>	<b>2,018</b>	<b>2,098</b>	<b>2,187</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Finance

---

### Administration

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$14,818	\$16,820	\$18,792	\$15,559	\$15,703
Other than Personal Services	\$39,623	\$50,249	\$50,493	\$58,052	\$65,723
<b>Total</b>	<b>\$54,441</b>	<b>\$67,068</b>	<b>\$69,285</b>	<b>\$73,611</b>	<b>\$81,426</b>
<b>Funding Summary</b>					
City Funds				\$73,087	\$81,426
Federal - Other				\$524	\$0
<b>Total</b>				<b>\$73,611</b>	<b>\$81,426</b>
<b>Full-Time Budgeted Positions</b>				<b>202</b>	<b>202</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Finance

---

### Audit

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$19,733	\$21,202	\$23,043	\$24,974	\$25,002
Other than Personal Services	\$166	\$201	\$552	\$213	\$780
<b>Total</b>	<b>\$19,899</b>	<b>\$21,403</b>	<b>\$23,596</b>	<b>\$25,187</b>	<b>\$25,782</b>
<b>Funding Summary</b>					
City Funds				\$25,187	\$25,782
<b>Total</b>				<b>\$25,187</b>	<b>\$25,782</b>
<b>Full-Time Budgeted Positions</b>				<b>348</b>	<b>348</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Finance

---

### Civil Enforcement

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$22,114	\$23,506	\$26,719	\$27,709	\$26,837
Other than Personal Services	\$18,879	\$17,340	\$12,716	\$4,444	\$18,984
<b>Total</b>	<b>\$40,993</b>	<b>\$40,846</b>	<b>\$39,435</b>	<b>\$32,153</b>	<b>\$45,820</b>
<b>Funding Summary</b>					
City Funds				\$26,166	\$40,966
Federal - Other				\$1,966	\$0
Intra City				\$4,021	\$4,855
<b>Total</b>				<b>\$32,153</b>	<b>\$45,820</b>
<b>Full-Time Budgeted Positions</b>				<b>325</b>	<b>332</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Finance

---

### Collections

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$6,612	\$6,474	\$6,928	\$8,412	\$10,042
Other than Personal Services	\$6,479	\$7,867	\$7,137	\$10,904	\$13,028
<b>Total</b>	<b>\$13,091</b>	<b>\$14,341</b>	<b>\$14,065</b>	<b>\$19,316</b>	<b>\$23,070</b>

### Funding Summary

City Funds				\$19,316	\$23,070
<b>Total</b>				<b>\$19,316</b>	<b>\$23,070</b>

<b>Full-Time Budgeted Positions</b>	<b>123</b>	<b>123</b>
-------------------------------------	------------	------------

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Finance

---

### Communications & Governmental Services

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$3,325	\$3,473	\$3,202	\$3,526	\$3,547
Other than Personal Services	\$133	\$155	\$1,057	\$282	\$585
<b>Total</b>	<b>\$3,458</b>	<b>\$3,628</b>	<b>\$4,259</b>	<b>\$3,808</b>	<b>\$4,132</b>
<b>Funding Summary</b>					
City Funds				\$3,808	\$4,132
<b>Total</b>				<b>\$3,808</b>	<b>\$4,132</b>
<b>Full-Time Budgeted Positions</b>				<b>43</b>	<b>43</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Finance

---

### Financial Plan Savings

Funds associated with financial plan savings

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$0	(\$8,682)	(\$9,808)
Other than Personal Services	\$0	\$0	\$0	(\$2,621)	\$1,724
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$11,302)</b>	<b>(\$8,084)</b>
<b>Funding Summary</b>					
City Funds				(\$11,302)	(\$8,084)
<b>Total</b>				<b>(\$11,302)</b>	<b>(\$8,084)</b>
<b>Full-Time Budgeted Positions</b>				<b>(206)</b>	<b>(147)</b>



# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Finance

---

### FIT(Finance Information Technology)

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$28,754	\$29,342	\$31,805	\$34,855	\$33,445
Other than Personal Services	\$21,327	\$28,339	\$30,429	\$30,244	\$23,872
<b>Total</b>	<b>\$50,080</b>	<b>\$57,681</b>	<b>\$62,234</b>	<b>\$65,099</b>	<b>\$57,316</b>
<b>Funding Summary</b>					
City Funds				\$65,099	\$57,316
<b>Total</b>				<b>\$65,099</b>	<b>\$57,316</b>
<b>Full-Time Budgeted Positions</b>				<b>302</b>	<b>302</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Finance

---

### Legal & Adjudications

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$17,986	\$17,197	\$16,136	\$18,090	\$20,438
Other than Personal Services	\$1,085	\$814	\$1,092	\$1,124	\$1,536
<b>Total</b>	<b>\$19,071</b>	<b>\$18,011</b>	<b>\$17,228</b>	<b>\$19,215</b>	<b>\$21,974</b>
<b>Funding Summary</b>					
City Funds				\$19,215	\$21,974
<b>Total</b>				<b>\$19,215</b>	<b>\$21,974</b>
<b>Full-Time Budgeted Positions</b>				<b>144</b>	<b>144</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Finance

---

### NYCSERV Contract Funding

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Other than Personal Services	\$3,193	\$4,129	\$2,605	\$3,139	\$3,356
<b>Total</b>	<b>\$3,193</b>	<b>\$4,129</b>	<b>\$2,605</b>	<b>\$3,139</b>	<b>\$3,356</b>
<b>Funding Summary</b>					
City Funds				\$3,139	\$3,356
<b>Total</b>				<b>\$3,139</b>	<b>\$3,356</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Finance

---

### Payment Ops & Application Processing

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$14,662	\$14,724	\$15,873	\$16,531	\$18,203
Other than Personal Services	\$3,060	\$2,546	\$2,281	\$2,456	\$2,549
<b>Total</b>	<b>\$17,722</b>	<b>\$17,270</b>	<b>\$18,154</b>	<b>\$18,987</b>	<b>\$20,752</b>
<b>Funding Summary</b>					
City Funds				\$18,987	\$20,752
<b>Total</b>				<b>\$18,987</b>	<b>\$20,752</b>
<b>Full-Time Budgeted Positions</b>				<b>239</b>	<b>239</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Finance

---

### Property Records

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

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$4,920	\$5,044	\$5,249	\$4,889	\$4,922
Other than Personal Services	\$1,370	\$960	\$766	\$956	\$730
<b>Total</b>	<b>\$6,290</b>	<b>\$6,003</b>	<b>\$6,015</b>	<b>\$5,845</b>	<b>\$5,652</b>
<b>Funding Summary</b>					
City Funds				\$5,815	\$5,652
State				\$30	\$0
<b>Total</b>				<b>\$5,845</b>	<b>\$5,652</b>
<b>Full-Time Budgeted Positions</b>				<b>89</b>	<b>89</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Finance

---

### Treasury

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$2,397	\$2,362	\$2,160	\$2,581	\$2,595
Other than Personal Services	\$23,789	\$21,237	\$21,347	\$24,693	\$24,693
<b>Total</b>	<b>\$26,186</b>	<b>\$23,599</b>	<b>\$23,506</b>	<b>\$27,275</b>	<b>\$27,288</b>
<b>Funding Summary</b>					
City Funds				\$27,274	\$27,287
Intra City				\$1	\$1
<b>Total</b>				<b>\$27,275</b>	<b>\$27,288</b>
<b>Full-Time Budgeted Positions</b>				<b>27</b>	<b>27</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Finance

---

### Valuing Property

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$22,528	\$23,376	\$26,642	\$29,232	\$27,724
Other than Personal Services	\$1,907	\$2,886	\$3,069	\$3,635	\$3,416
<b>Total</b>	<b>\$24,435</b>	<b>\$26,263</b>	<b>\$29,711</b>	<b>\$32,867</b>	<b>\$31,140</b>
<b>Funding Summary</b>					
City Funds				\$32,429	\$30,703
State				\$438	\$438
<b>Total</b>				<b>\$32,867</b>	<b>\$31,140</b>
<b>Full-Time Budgeted Positions</b>				<b>407</b>	<b>407</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### Administration

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$14,818</b>	<b>\$16,820</b>	<b>\$18,792</b>	<b>\$15,559</b>	<b>\$15,703</b>
FULL TIME SALARIED	\$14,312	\$16,089	\$18,168	\$15,273	\$15,418
OTHER SALARIED	\$21	\$37	\$35	\$0	\$0
UNSALARIED	\$65	\$64	\$105	\$0	\$0
ADDITIONAL GROSS PAY	\$418	\$628	\$482	\$286	\$286
FRINGE BENEFITS	\$2	\$1	\$3	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$39,623</b>	<b>\$50,249</b>	<b>\$50,493</b>	<b>\$58,052</b>	<b>\$65,723</b>
SUPPLIES AND MATERIALS	\$1,169	\$1,161	\$1,239	\$1,304	\$1,171
PROPERTY AND EQUIPMENT	\$126	\$776	\$632	\$414	\$750
OTHER SERVICES AND CHARGES	\$35,965	\$46,289	\$46,994	\$54,581	\$59,862
CONTRACTUAL SERVICES	\$2,277	\$1,910	\$1,557	\$1,745	\$3,931
FIXED & MISCELLANEOUS CHARGES	\$86	\$113	\$70	\$8	\$8
<b>TOTAL</b>	<b>\$54,441</b>	<b>\$67,068</b>	<b>\$69,285</b>	<b>\$73,611</b>	<b>\$81,426</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$73,087</b>	<b>\$81,426</b>
<b>FEDERAL - OTHER</b>				<b>\$524</b>	<b>\$0</b>
Coronavirus Relief Fund				\$524	\$0
<b>TOTAL</b>				<b>\$73,611</b>	<b>\$81,426</b>



# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### Audit

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$19,733</b>	<b>\$21,202</b>	<b>\$23,043</b>	<b>\$24,974</b>	<b>\$25,002</b>
FULL TIME SALARIED	\$18,277	\$19,576	\$21,287	\$23,310	\$23,338
OTHER SALARIED	\$78	\$139	\$189	\$7	\$7
UNSALARIED	\$36	\$34	\$22	\$0	\$0
ADDITIONAL GROSS PAY	\$1,342	\$1,453	\$1,545	\$1,657	\$1,657
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$166</b>	<b>\$201</b>	<b>\$552</b>	<b>\$213</b>	<b>\$780</b>
SUPPLIES AND MATERIALS	\$37	\$31	\$366	\$25	\$145
PROPERTY AND EQUIPMENT	\$80	\$72	\$106	\$84	\$278
OTHER SERVICES AND CHARGES	\$29	\$35	\$22	\$47	\$329
CONTRACTUAL SERVICES	\$17	\$63	\$58	\$58	\$28
FIXED & MISCELLANEOUS CHARGES	\$2	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$19,899</b>	<b>\$21,403</b>	<b>\$23,596</b>	<b>\$25,187</b>	<b>\$25,782</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$25,187	\$25,782
<b>TOTAL</b>				<b>\$25,187</b>	<b>\$25,782</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### Civil Enforcement

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$22,114</b>	<b>\$23,506</b>	<b>\$26,719</b>	<b>\$27,709</b>	<b>\$26,837</b>
FULL TIME SALARIED	\$18,369	\$19,140	\$20,645	\$23,343	\$24,435
OTHER SALARIED	\$3	\$0	\$2	\$0	\$0
UNSALARIED	\$25	\$38	\$22	\$8	\$8
ADDITIONAL GROSS PAY	\$3,713	\$4,323	\$6,041	\$4,328	\$2,363
FRINGE BENEFITS	\$4	\$5	\$9	\$30	\$30
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$18,879</b>	<b>\$17,340</b>	<b>\$12,716</b>	<b>\$4,444</b>	<b>\$18,984</b>
SUPPLIES AND MATERIALS	\$453	\$397	\$474	\$489	\$627
PROPERTY AND EQUIPMENT	\$689	\$453	\$360	\$402	\$241
OTHER SERVICES AND CHARGES	\$1,455	\$809	\$1,121	\$1,020	\$1,368
CONTRACTUAL SERVICES	\$16,282	\$15,680	\$10,726	\$2,516	\$16,731
FIXED & MISCELLANEOUS CHARGES	\$1	\$1	\$35	\$16	\$16
<b>TOTAL</b>	<b>\$40,993</b>	<b>\$40,846</b>	<b>\$39,435</b>	<b>\$32,153</b>	<b>\$45,820</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$26,166</b>	<b>\$40,966</b>
<b>FEDERAL - OTHER</b>				<b>\$1,966</b>	<b>\$0</b>
Coronavirus Relief Fund				\$1,966	\$0
<b>INTRA CITY</b>				<b>\$4,021</b>	<b>\$4,855</b>
OTHER SERVICES/FEEES				\$4,021	\$4,855
<b>TOTAL</b>				<b>\$32,153</b>	<b>\$45,820</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### Collections

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$6,612</b>	<b>\$6,474</b>	<b>\$6,928</b>	<b>\$8,412</b>	<b>\$10,042</b>
FULL TIME SALARIED	\$5,888	\$5,719	\$6,119	\$7,571	\$9,214
OTHER SALARIED	\$4	\$15	\$0	\$1	\$1
UNSALARIED	\$5	\$17	\$5	\$0	\$0
ADDITIONAL GROSS PAY	\$363	\$347	\$368	\$361	\$361
FRINGE BENEFITS	\$352	\$376	\$436	\$480	\$467
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$6,479</b>	<b>\$7,867</b>	<b>\$7,137</b>	<b>\$10,904</b>	<b>\$13,028</b>
SUPPLIES AND MATERIALS	\$160	\$522	\$869	\$685	\$1,023
PROPERTY AND EQUIPMENT	\$494	\$290	\$523	\$314	\$584
OTHER SERVICES AND CHARGES	\$919	\$931	\$862	\$1,009	\$1,918
CONTRACTUAL SERVICES	\$4,903	\$6,124	\$4,884	\$8,896	\$9,502
FIXED & MISCELLANEOUS CHARGES	\$3	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$13,091</b>	<b>\$14,341</b>	<b>\$14,065</b>	<b>\$19,316</b>	<b>\$23,070</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$19,316	\$23,070
<b>TOTAL</b>				<b>\$19,316</b>	<b>\$23,070</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### Communications & Governmental Services

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,325</b>	<b>\$3,473</b>	<b>\$3,202</b>	<b>\$3,526</b>	<b>\$3,547</b>
FULL TIME SALARIED	\$3,145	\$3,296	\$3,096	\$3,354	\$3,374
OTHER SALARIED	\$0	\$0	\$0	\$95	\$95
UNSALARIED	\$48	\$80	\$26	\$5	\$5
ADDITIONAL GROSS PAY	\$132	\$97	\$80	\$73	\$73
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$133</b>	<b>\$155</b>	<b>\$1,057</b>	<b>\$282</b>	<b>\$585</b>
SUPPLIES AND MATERIALS	\$21	\$32	\$492	\$31	\$202
PROPERTY AND EQUIPMENT	\$11	\$31	\$14	\$13	\$2
OTHER SERVICES AND CHARGES	\$44	\$21	\$478	\$196	\$331
CONTRACTUAL SERVICES	\$56	\$71	\$73	\$43	\$50
<b>TOTAL</b>	<b>\$3,458</b>	<b>\$3,628</b>	<b>\$4,259</b>	<b>\$3,808</b>	<b>\$4,132</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$3,808	\$4,132
<b>TOTAL</b>				<b>\$3,808</b>	<b>\$4,132</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### Financial Plan Savings

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$0	\$0	(\$8,682)	(\$9,808)
FULL TIME SALARIED	\$0	\$0	\$0	(\$8,682)	(\$9,808)
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	(\$2,621)	\$1,724
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	(\$5)	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	(\$361)	\$1,724
CONTRACTUAL SERVICES	\$0	\$0	\$0	(\$2,255)	\$0
TOTAL	\$0	\$0	\$0	(\$11,302)	(\$8,084)
<b>FUNDING SUMMARY</b>					
CITY FUNDS				(\$11,302)	(\$8,084)
TOTAL				(\$11,302)	(\$8,084)

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### FIT(Finance Information Technology)

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$28,754</b>	<b>\$29,342</b>	<b>\$31,805</b>	<b>\$34,855</b>	<b>\$33,445</b>
FULL TIME SALARIED	\$27,926	\$28,412	\$30,601	\$34,050	\$32,640
UNSALARIED	\$23	\$48	\$60	\$5	\$5
ADDITIONAL GROSS PAY	\$804	\$882	\$1,145	\$800	\$800
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$21,327</b>	<b>\$28,339</b>	<b>\$30,429</b>	<b>\$30,244</b>	<b>\$23,872</b>
SUPPLIES AND MATERIALS	\$2,382	\$3,954	\$4,709	\$2,739	\$2,781
PROPERTY AND EQUIPMENT	\$76	\$105	\$65	\$445	\$32
OTHER SERVICES AND CHARGES	\$704	\$1,003	\$1,137	\$1,410	\$2,177
CONTRACTUAL SERVICES	\$18,162	\$23,227	\$24,518	\$25,650	\$18,882
FIXED & MISCELLANEOUS CHARGES	\$3	\$49	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$50,080</b>	<b>\$57,681</b>	<b>\$62,234</b>	<b>\$65,099</b>	<b>\$57,316</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$65,099</b>	<b>\$57,316</b>
<b>TOTAL</b>				<b>\$65,099</b>	<b>\$57,316</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### Legal & Adjudications

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$17,986</b>	<b>\$17,197</b>	<b>\$16,136</b>	<b>\$18,090</b>	<b>\$20,438</b>
FULL TIME SALARIED	\$10,724	\$10,261	\$9,723	\$12,010	\$12,058
OTHER SALARIED	\$0	\$0	\$0	\$5	\$5
UNSALARIED	\$6,483	\$6,057	\$5,704	\$5,355	\$7,655
ADDITIONAL GROSS PAY	\$779	\$879	\$710	\$720	\$720
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,085</b>	<b>\$814</b>	<b>\$1,092</b>	<b>\$1,124</b>	<b>\$1,536</b>
SUPPLIES AND MATERIALS	\$28	\$23	\$383	\$16	\$16
PROPERTY AND EQUIPMENT	\$61	\$76	\$79	\$75	\$58
OTHER SERVICES AND CHARGES	\$48	\$31	\$47	\$131	\$358
CONTRACTUAL SERVICES	\$948	\$684	\$583	\$902	\$1,103
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$1
<b>TOTAL</b>	<b>\$19,071</b>	<b>\$18,011</b>	<b>\$17,228</b>	<b>\$19,215</b>	<b>\$21,974</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$19,215	\$21,974
<b>TOTAL</b>				<b>\$19,215</b>	<b>\$21,974</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### NYCSERV Contract Funding

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$3,193	\$4,129	\$2,605	\$3,139	\$3,356
OTHER SERVICES AND CHARGES	\$24	\$18	\$1	\$25	\$656
CONTRACTUAL SERVICES	\$3,170	\$4,102	\$2,605	\$3,114	\$2,700
FIXED & MISCELLANEOUS CHARGES	\$0	\$9	\$0	\$0	\$0
TOTAL	\$3,193	\$4,129	\$2,605	\$3,139	\$3,356
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$3,139	\$3,356
TOTAL				\$3,139	\$3,356



# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### Payment Ops & Application Processing

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$14,662</b>	<b>\$14,724</b>	<b>\$15,873</b>	<b>\$16,531</b>	<b>\$18,203</b>
FULL TIME SALARIED	\$13,619	\$13,321	\$14,774	\$15,640	\$17,313
OTHER SALARIED	\$0	\$22	\$5	\$0	\$0
UNSALARIED	\$27	\$31	\$40	\$0	\$0
ADDITIONAL GROSS PAY	\$1,017	\$1,350	\$1,055	\$889	\$889
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$2	\$2
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,060</b>	<b>\$2,546</b>	<b>\$2,281</b>	<b>\$2,456</b>	<b>\$2,549</b>
SUPPLIES AND MATERIALS	\$2,056	\$1,231	\$1,225	\$1,061	\$1,553
PROPERTY AND EQUIPMENT	\$7	\$19	\$9	\$3	\$7
OTHER SERVICES AND CHARGES	\$167	\$318	\$100	\$246	\$193
CONTRACTUAL SERVICES	\$829	\$977	\$947	\$1,145	\$795
FIXED & MISCELLANEOUS CHARGES	\$1	\$1	\$0	\$1	\$1
<b>TOTAL</b>	<b>\$17,722</b>	<b>\$17,270</b>	<b>\$18,154</b>	<b>\$18,987</b>	<b>\$20,752</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$18,987</b>	<b>\$20,752</b>
<b>TOTAL</b>				<b>\$18,987</b>	<b>\$20,752</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### Property Records

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,920</b>	<b>\$5,044</b>	<b>\$5,249</b>	<b>\$4,889</b>	<b>\$4,922</b>
FULL TIME SALARIED	\$4,735	\$4,825	\$5,032	\$4,643	\$4,676
OTHER SALARIED	\$0	\$0	\$0	\$0	\$0
UNSALARIED	\$0	\$7	\$31	\$0	\$0
ADDITIONAL GROSS PAY	\$185	\$212	\$185	\$244	\$244
FRINGE BENEFITS	\$0	\$0	\$0	\$2	\$2
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,370</b>	<b>\$960</b>	<b>\$766</b>	<b>\$956</b>	<b>\$730</b>
SUPPLIES AND MATERIALS	\$17	\$22	\$8	\$6	\$16
PROPERTY AND EQUIPMENT	\$8	\$3	\$6	\$4	\$1
OTHER SERVICES AND CHARGES	\$111	\$114	\$81	\$131	\$468
CONTRACTUAL SERVICES	\$1,234	\$820	\$670	\$815	\$245
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
<b>TOTAL</b>	<b>\$6,290</b>	<b>\$6,003</b>	<b>\$6,015</b>	<b>\$5,845</b>	<b>\$5,652</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$5,815</b>	<b>\$5,652</b>
<b>STATE</b>				<b>\$30</b>	<b>\$0</b>
LOCAL GOVERNMENT RECORDS MGMT				\$30	\$0
<b>TOTAL</b>				<b>\$5,845</b>	<b>\$5,652</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### Treasury

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,397</b>	<b>\$2,362</b>	<b>\$2,160</b>	<b>\$2,581</b>	<b>\$2,595</b>
FULL TIME SALARIED	\$2,273	\$2,267	\$2,055	\$2,548	\$2,561
UNSALARIED	\$30	\$15	\$19	\$0	\$0
ADDITIONAL GROSS PAY	\$94	\$80	\$85	\$32	\$32
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$23,789</b>	<b>\$21,237</b>	<b>\$21,347</b>	<b>\$24,693</b>	<b>\$24,693</b>
SUPPLIES AND MATERIALS	\$2	\$4	\$3	\$2	\$2
PROPERTY AND EQUIPMENT	\$6	\$3	\$189	\$6	\$45
OTHER SERVICES AND CHARGES	\$11	\$10	\$11	\$82	\$67
CONTRACTUAL SERVICES	\$23,770	\$21,219	\$21,145	\$24,604	\$24,579
<b>TOTAL</b>	<b>\$26,186</b>	<b>\$23,599</b>	<b>\$23,506</b>	<b>\$27,275</b>	<b>\$27,288</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$27,274</b>	<b>\$27,287</b>
<b>INTRA CITY</b>				<b>\$1</b>	<b>\$1</b>
OTHER SERVICES/FEEES				\$1	\$1
<b>TOTAL</b>				<b>\$27,275</b>	<b>\$27,288</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### Valuing Property

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$22,528</b>	<b>\$23,376</b>	<b>\$26,642</b>	<b>\$29,232</b>	<b>\$27,724</b>
FULL TIME SALARIED	\$21,223	\$21,778	\$25,013	\$28,399	\$26,892
UNSALARIED	\$70	\$79	\$76	\$0	\$0
ADDITIONAL GROSS PAY	\$1,235	\$1,518	\$1,552	\$831	\$831
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,907</b>	<b>\$2,886</b>	<b>\$3,069</b>	<b>\$3,635</b>	<b>\$3,416</b>
SUPPLIES AND MATERIALS	\$1,371	\$2,259	\$2,478	\$2,409	\$1,953
PROPERTY AND EQUIPMENT	\$70	\$84	\$74	\$76	\$75
OTHER SERVICES AND CHARGES	\$149	\$136	\$31	\$190	\$898
CONTRACTUAL SERVICES	\$318	\$407	\$486	\$960	\$490
<b>TOTAL</b>	<b>\$24,435</b>	<b>\$26,263</b>	<b>\$29,711</b>	<b>\$32,867</b>	<b>\$31,140</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$32,429</b>	<b>\$30,703</b>
<b>STATE</b>				<b>\$438</b>	<b>\$438</b>
STATE AID FOR ASSESSMENTS				\$438	\$438
<b>TOTAL</b>				<b>\$32,867</b>	<b>\$31,140</b>

# Department of Transportation

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

# Budget Function Analysis

## Agency Summary

FY 2022 Executive Plan

(\$ in Thousands)

### Department Of Transportation

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Budget Function</b>					
Bridge Engineering and Administration	\$31,541	\$30,937	\$29,771	\$31,395	\$34,034
Bridge Maintenance, Repair & Operations	\$64,317	\$69,791	\$72,804	\$75,528	\$76,959
DOT Management & Administration	\$68,707	\$75,060	\$78,258	\$67,941	\$74,751
DOT Vehicles&Facilities Mgmt&Maintenance	\$60,997	\$63,435	\$75,937	\$67,076	\$87,005
Ferry Administration & Surface Transit	\$3,313	\$3,525	\$8,976	\$20,574	\$4,242
Municipal Ferry Operation & Maintenance	\$98,739	\$103,908	\$99,793	\$83,369	\$96,166
Roadway Construction Coordination&Admin	\$15,872	\$18,690	\$19,004	\$20,802	\$21,299
Roadway Repair, Maintenance & Inspection	\$275,828	\$292,671	\$289,577	\$280,626	\$295,028
Traffic Operations & Maintenance	\$318,826	\$329,319	\$373,635	\$434,019	\$492,057
Traffic Planning Safety & Administration	\$45,548	\$53,037	\$46,370	\$55,453	\$63,077
<b>Total</b>	<b>\$983,689</b>	<b>\$1,040,373</b>	<b>\$1,094,126</b>	<b>\$1,136,785</b>	<b>\$1,244,617</b>
<b>Funding Summary</b>					
City Funds	\$538,749	\$616,001	\$615,486	\$667,416	\$775,786
Other Categorical	\$10,844	\$9,391	\$16,784	\$4,314	\$2,862
Capital - IFA	\$232,028	\$239,788	\$227,923	\$238,896	\$267,401
State	\$105,147	\$101,107	\$120,734	\$119,392	\$114,910
Federal - Other	\$91,888	\$69,174	\$108,583	\$103,712	\$81,045
Intra City	\$5,032	\$4,912	\$4,617	\$3,055	\$2,612
<b>Total</b>	<b>\$983,689</b>	<b>\$1,040,373</b>	<b>\$1,094,126</b>	<b>\$1,136,785</b>	<b>\$1,244,617</b>
Full-Time Positions	4,842	4,941	5,120	5,387	5,574
Full-Time Equivalent Positions	707	763	697	379	379
<b>Total Positions</b>	<b>5,549</b>	<b>5,704</b>	<b>5,817</b>	<b>5,766</b>	<b>5,953</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Transportation

---

### Bridge Engineering and Administration

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$27,809	\$26,839	\$28,317	\$28,510	\$31,725
Other than Personal Services	\$3,732	\$4,098	\$1,455	\$2,885	\$2,309
<b>Total</b>	<b>\$31,541</b>	<b>\$30,937</b>	<b>\$29,771</b>	<b>\$31,395</b>	<b>\$34,034</b>
<b>Funding Summary</b>					
City Funds				\$7,679	\$7,853
Capital - IFA				\$22,207	\$25,271
State				\$83	\$83
Federal - Other				\$1,426	\$828
<b>Total</b>				<b>\$31,395</b>	<b>\$34,034</b>
<b>Full-Time Budgeted Positions</b>				<b>317</b>	<b>318</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Transportation

### Bridge Maintenance, Repair & Operations

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$47,537	\$50,340	\$51,343	\$49,289	\$51,271
Other than Personal Services	\$16,779	\$19,450	\$21,461	\$26,239	\$25,688
<b>Total</b>	<b>\$64,317</b>	<b>\$69,791</b>	<b>\$72,804</b>	<b>\$75,528</b>	<b>\$76,959</b>
<b>Funding Summary</b>					
City Funds				\$45,737	\$47,715
Other Categorical				\$125	\$125
Capital - IFA				\$2,018	\$2,040
State				\$6,465	\$6,465
Federal - Other				\$19,612	\$18,792
Intra City				\$1,571	\$1,821
<b>Total</b>				<b>\$75,528</b>	<b>\$76,959</b>
<b>Full-Time Budgeted Positions</b>				<b>464</b>	<b>460</b>



# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Transportation

---

### DOT Management & Administration

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$47,799	\$52,447	\$55,001	\$44,774	\$48,954
Other than Personal Services	\$20,908	\$22,614	\$23,257	\$23,167	\$25,797
<b>Total</b>	<b>\$68,707</b>	<b>\$75,060</b>	<b>\$78,258</b>	<b>\$67,941</b>	<b>\$74,751</b>
<b>Funding Summary</b>					
City Funds				\$54,452	\$56,992
Other Categorical				\$293	\$293
Capital - IFA				\$5,067	\$5,783
State				\$5,570	\$5,570
Federal - Other				\$2,558	\$6,112
<b>Total</b>				<b>\$67,941</b>	<b>\$74,751</b>
<b>Full-Time Budgeted Positions</b>				<b>526</b>	<b>527</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Transportation

---

### DOT Vehicles&Facilities Mgmt&Maintenance

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$13,429	\$14,956	\$16,953	\$17,920	\$19,047
Other than Personal Services	\$47,567	\$48,479	\$58,984	\$49,156	\$67,958
<b>Total</b>	<b>\$60,997</b>	<b>\$63,435</b>	<b>\$75,937</b>	<b>\$67,076</b>	<b>\$87,005</b>
<b>Funding Summary</b>					
City Funds				\$62,921	\$84,699
Other Categorical				\$1,500	\$0
Capital - IFA				\$931	\$1,360
State				\$423	\$423
Federal - Other				\$1,300	\$522
<b>Total</b>				<b>\$67,076</b>	<b>\$87,005</b>
<b>Full-Time Budgeted Positions</b>				<b>195</b>	<b>194</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Transportation

---

### Ferry Administration & Surface Transit

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$3,110	\$3,446	\$3,687	\$3,497	\$4,007
Other than Personal Services	\$203	\$78	\$5,289	\$17,077	\$235
<b>Total</b>	<b>\$3,313</b>	<b>\$3,525</b>	<b>\$8,976</b>	<b>\$20,574</b>	<b>\$4,242</b>
<b>Funding Summary</b>					
City Funds				\$3,173	\$3,785
Federal - Other				\$17,401	\$457
<b>Total</b>				<b>\$20,574</b>	<b>\$4,242</b>
<b>Full-Time Budgeted Positions</b>				<b>34</b>	<b>34</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Transportation

---

### Municipal Ferry Operation & Maintenance

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$59,089	\$58,514	\$60,141	\$56,920	\$55,949
Other than Personal Services	\$39,650	\$45,394	\$39,652	\$26,449	\$40,216
<b>Total</b>	<b>\$98,739</b>	<b>\$103,908</b>	<b>\$99,793</b>	<b>\$83,369</b>	<b>\$96,166</b>
<b>Funding Summary</b>					
City Funds				\$35,865	\$52,732
Capital - IFA				\$2,086	\$2,214
State				\$40,244	\$36,297
Federal - Other				\$4,144	\$4,144
Intra City				\$1,031	\$779
<b>Total</b>				<b>\$83,369</b>	<b>\$96,166</b>
<b>Full-Time Budgeted Positions</b>				<b>606</b>	<b>639</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Transportation

---

### Roadway Construction Coordination&Admin

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$14,844	\$17,221	\$18,125	\$19,803	\$20,411
Other than Personal Services	\$1,028	\$1,470	\$879	\$999	\$888
<b>Total</b>	<b>\$15,872</b>	<b>\$18,690</b>	<b>\$19,004</b>	<b>\$20,802</b>	<b>\$21,299</b>
<b>Funding Summary</b>					
City Funds				\$17,102	\$17,764
Other Categorical				\$1,096	\$1,145
Capital - IFA				\$2,027	\$1,813
State				\$287	\$287
Federal - Other				\$291	\$291
<b>Total</b>				<b>\$20,802</b>	<b>\$21,299</b>
<b>Full-Time Budgeted Positions</b>				<b>223</b>	<b>222</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Transportation

---

### Roadway Repair, Maintenance & Inspection

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$163,124	\$170,112	\$186,449	\$180,198	\$187,335
Other than Personal Services	\$112,704	\$122,558	\$103,128	\$100,428	\$107,693
<b>Total</b>	<b>\$275,828</b>	<b>\$292,671</b>	<b>\$289,577</b>	<b>\$280,626</b>	<b>\$295,028</b>
<b>Funding Summary</b>					
City Funds				\$61,352	\$56,947
Capital - IFA				\$188,913	\$211,376
State				\$26,705	\$26,705
Federal - Other				\$3,605	\$0
Intra City				\$51	\$0
<b>Total</b>				<b>\$280,626</b>	<b>\$295,028</b>
<b>Full-Time Budgeted Positions</b>				<b>1,471</b>	<b>1,460</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Transportation

---

### Traffic Operations & Maintenance

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$90,801	\$96,536	\$99,140	\$97,471	\$110,178
Other than Personal Services	\$228,025	\$232,784	\$274,495	\$336,549	\$381,879
<b>Total</b>	<b>\$318,826</b>	<b>\$329,319</b>	<b>\$373,635</b>	<b>\$434,019</b>	<b>\$492,057</b>
<b>Funding Summary</b>					
City Funds				\$340,680	\$399,939
Other Categorical				\$1,300	\$1,300
Capital - IFA				\$15,309	\$17,238
State				\$37,438	\$37,438
Federal - Other				\$38,891	\$36,130
Intra City				\$402	\$12
<b>Total</b>				<b>\$434,019</b>	<b>\$492,057</b>
<b>Full-Time Budgeted Positions</b>				<b>1,319</b>	<b>1,462</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Transportation

---

### Traffic Planning Safety & Administration

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$18,711	\$20,090	\$21,267	\$20,434	\$24,179
Other than Personal Services	\$26,838	\$32,947	\$25,104	\$35,018	\$38,898
<b>Total</b>	<b>\$45,548</b>	<b>\$53,037</b>	<b>\$46,370</b>	<b>\$55,453</b>	<b>\$63,077</b>
<b>Funding Summary</b>					
City Funds				\$38,455	\$47,358
Capital - IFA				\$338	\$305
State				\$2,177	\$1,643
Federal - Other				\$14,483	\$13,770
<b>Total</b>				<b>\$55,453</b>	<b>\$63,077</b>
<b>Full-Time Budgeted Positions</b>				<b>232</b>	<b>258</b>



# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Transportation

#### Bridge Engineering and Administration

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$27,809</b>	<b>\$26,839</b>	<b>\$28,317</b>	<b>\$28,510</b>	<b>\$31,725</b>
FULL TIME SALARIED	\$25,516	\$24,742	\$26,611	\$26,199	\$29,409
UNSALARIED	\$342	\$380	\$330	\$37	\$37
ADDITIONAL GROSS PAY	\$1,950	\$1,716	\$1,375	\$2,273	\$2,279
FRINGE BENEFITS	\$1	\$0	\$0	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,732</b>	<b>\$4,098</b>	<b>\$1,455</b>	<b>\$2,885</b>	<b>\$2,309</b>
SUPPLIES AND MATERIALS	\$312	\$432	\$357	\$943	\$255
PROPERTY AND EQUIPMENT	\$92	\$104	\$102	\$319	\$283
OTHER SERVICES AND CHARGES	\$130	\$85	\$234	\$491	\$621
CONTRACTUAL SERVICES	\$3,197	\$3,478	\$762	\$1,110	\$1,123
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$23	\$26
<b>TOTAL</b>	<b>\$31,541</b>	<b>\$30,937</b>	<b>\$29,771</b>	<b>\$31,395</b>	<b>\$34,034</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$7,679</b>	<b>\$7,853</b>
<b>CAPITAL - IFA</b>				<b>\$22,207</b>	<b>\$25,271</b>
BRIDGES-IFA				\$22,079	\$25,143
IFA - TRAFFIC				\$128	\$128
<b>STATE</b>				<b>\$83</b>	<b>\$83</b>
CONSOLIDATED HIWAY IMPROVEMENT				\$83	\$83
<b>FEDERAL - OTHER</b>				<b>\$1,426</b>	<b>\$828</b>
Coronavirus Relief Fund				\$1,151	\$552
INTERMODAL SURFACE TRANSPORT				\$159	\$159
MANHATTAN BRIDGE				\$71	\$71
WILLIAMSBURGH BRIDGE				\$46	\$46
<b>TOTAL</b>				<b>\$31,395</b>	<b>\$34,034</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Transportation

#### Bridge Maintenance, Repair & Operations

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$47,537</b>	<b>\$50,340</b>	<b>\$51,343</b>	<b>\$49,289</b>	<b>\$51,271</b>
FULL TIME SALARIED	\$34,059	\$36,900	\$37,472	\$38,520	\$40,501
UNSALARIED	\$1,368	\$1,350	\$1,144	\$119	\$119
ADDITIONAL GROSS PAY	\$8,498	\$9,612	\$9,375	\$7,470	\$7,470
FRINGE BENEFITS	\$3,612	\$2,478	\$3,353	\$3,181	\$3,181
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$16,779</b>	<b>\$19,450</b>	<b>\$21,461</b>	<b>\$26,239</b>	<b>\$25,688</b>
SUPPLIES AND MATERIALS	\$2,026	\$2,543	\$1,865	\$3,841	\$3,632
PROPERTY AND EQUIPMENT	\$483	\$473	\$209	\$669	\$434
OTHER SERVICES AND CHARGES	\$392	\$590	\$506	\$0	\$2,636
CONTRACTUAL SERVICES	\$13,877	\$15,843	\$18,881	\$21,724	\$18,981
FIXED & MISCELLANEOUS CHARGES	\$0	\$2	\$1	\$5	\$6
<b>TOTAL</b>	<b>\$64,317</b>	<b>\$69,791</b>	<b>\$72,804</b>	<b>\$75,528</b>	<b>\$76,959</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$45,737</b>	<b>\$47,715</b>
<b>OTHER CATEGORICAL</b>				<b>\$125</b>	<b>\$125</b>
PRIVATE GRANTS				\$125	\$125
<b>CAPITAL - IFA</b>				<b>\$2,018</b>	<b>\$2,040</b>
BRIDGES-IFA				\$2,018	\$2,040
<b>STATE</b>				<b>\$6,465</b>	<b>\$6,465</b>
CONSOLIDATED HIWAY IMPROVEMENT				\$6,465	\$6,465
<b>FEDERAL - OTHER</b>				<b>\$19,612</b>	<b>\$18,792</b>
HIGHWAY PLANNING AND CONSTRUCTION				\$5,635	\$15,290
INTERMODAL SURFACE TRANSPORT				\$4,502	\$3,502
MANHATTAN BRIDGE				\$1,003	\$0
QUEENSBOROUGH BRIDGE				\$6,777	\$0
WILLIAMSBURGH BRIDGE				\$1,694	\$0
<b>INTRA CITY</b>				<b>\$1,571</b>	<b>\$1,821</b>
OTHER SERVICES/FEES				\$1,571	\$1,821
<b>TOTAL</b>				<b>\$75,528</b>	<b>\$76,959</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Transportation

#### DOT Management & Administration

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$47,799</b>	<b>\$52,447</b>	<b>\$55,001</b>	<b>\$44,774</b>	<b>\$48,954</b>
FULL TIME SALARIED	\$42,767	\$46,802	\$49,519	\$41,912	\$46,061
OTHER SALARIED	\$0	\$0	\$0	\$7	\$7
UNSALARIED	\$2,190	\$2,435	\$2,678	\$1,033	\$1,035
ADDITIONAL GROSS PAY	\$2,834	\$3,206	\$2,800	\$1,812	\$1,840
FRINGE BENEFITS	\$9	\$4	\$5	\$10	\$10
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$20,908</b>	<b>\$22,614</b>	<b>\$23,257</b>	<b>\$23,167</b>	<b>\$25,797</b>
SUPPLIES AND MATERIALS	\$916	\$1,606	\$900	\$1,912	\$1,680
PROPERTY AND EQUIPMENT	\$829	\$888	\$1,248	\$1,059	\$666
OTHER SERVICES AND CHARGES	\$13,378	\$12,138	\$12,497	\$11,952	\$12,419
CONTRACTUAL SERVICES	\$5,619	\$7,764	\$8,491	\$8,144	\$10,932
FIXED & MISCELLANEOUS CHARGES	\$166	\$217	\$120	\$100	\$100
<b>TOTAL</b>	<b>\$68,707</b>	<b>\$75,060</b>	<b>\$78,258</b>	<b>\$67,941</b>	<b>\$74,751</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$54,452</b>	<b>\$56,992</b>
<b>OTHER CATEGORICAL</b>				<b>\$293</b>	<b>\$293</b>
GUIDE-A-RIDE PROGRAM				\$293	\$293
<b>CAPITAL - IFA</b>				<b>\$5,067</b>	<b>\$5,783</b>
BRIDGES-IFA				\$2,738	\$2,937
IFA - MILLING MANAGEMENT				\$266	\$266
IFA - RESURFACING				\$868	\$871
IFA - TRAFFIC				\$672	\$851
IFA -Pedestrian Ramps				\$524	\$858
<b>STATE</b>				<b>\$5,570</b>	<b>\$5,570</b>
ARTERIAL MAINTENANCE				\$503	\$503
CONSOLIDATED HIWAY IMPROVEMENT				\$3,953	\$3,953
State Operating Assistance Bus				\$797	\$797
STOP DRIVING WHILE INTOXICATED				\$250	\$250
TRANSPORTATION IMPROVEMENT				\$67	\$67
<b>FEDERAL - OTHER</b>				<b>\$2,558</b>	<b>\$6,112</b>
Coronavirus Relief Fund				\$407	\$4,662
Enhanced Mobility of Seniors and Individ				\$159	\$0
Federal Transit Grants				\$398	\$398
FEDERAL TRANSIT-CAPITAL INVESTMENT				\$21	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$808	\$356
INTERMODAL SURFACE TRANSPORT				\$170	\$170
MANHATTAN BRIDGE				\$75	\$75
NEW FREEDOM PROGRAM				\$32	\$0
QUEENSBOROUGH BRIDGE				\$148	\$148
UMTA MASS TRANSIT STUDIES				\$260	\$222
WILLIAMSBURGH BRIDGE				\$81	\$81
<b>TOTAL</b>				<b>\$67,941</b>	<b>\$74,751</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Transportation

#### DOT Vehicles&Facilities Mgmt&Maintenance

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$13,429</b>	<b>\$14,956</b>	<b>\$16,953</b>	<b>\$17,920</b>	<b>\$19,047</b>
FULL TIME SALARIED	\$10,662	\$12,060	\$14,130	\$15,286	\$16,413
UNSALARIED	\$223	\$266	\$282	\$53	\$53
ADDITIONAL GROSS PAY	\$2,116	\$2,376	\$2,251	\$2,332	\$2,332
FRINGE BENEFITS	\$429	\$253	\$290	\$249	\$249
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$47,567</b>	<b>\$48,479</b>	<b>\$58,984</b>	<b>\$49,156</b>	<b>\$67,958</b>
SUPPLIES AND MATERIALS	\$2,931	\$3,458	\$3,424	\$3,127	\$2,847
PROPERTY AND EQUIPMENT	\$1,872	\$666	\$1,048	\$641	\$980
OTHER SERVICES AND CHARGES	\$26,864	\$29,403	\$34,293	\$37,386	\$57,199
CONTRACTUAL SERVICES	\$8,165	\$7,614	\$7,540	\$8,000	\$6,930
FIXED & MISCELLANEOUS CHARGES	\$7,735	\$7,339	\$12,678	\$2	\$2
<b>TOTAL</b>	<b>\$60,997</b>	<b>\$63,435</b>	<b>\$75,937</b>	<b>\$67,076</b>	<b>\$87,005</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$62,921</b>	<b>\$84,699</b>
<b>OTHER CATEGORICAL</b>				<b>\$1,500</b>	<b>\$0</b>
SETTLEMENT RESTITUTION & FINES GRANT				\$1,500	\$0
<b>CAPITAL - IFA</b>				<b>\$931</b>	<b>\$1,360</b>
BRIDGES-IFA				\$440	\$280
IFA -Pedestrian Ramps				\$491	\$1,081
<b>STATE</b>				<b>\$423</b>	<b>\$423</b>
ARTERIAL MAINTENANCE				\$209	\$209
CONSOLIDATED HIWAY IMPROVEMENT				\$196	\$196
TRANSPORTATION IMPROVEMENT				\$19	\$19
<b>FEDERAL - OTHER</b>				<b>\$1,300</b>	<b>\$522</b>
FEDERAL HIGHWAY EMERGENCY RELIEF				\$184	\$184
FEMA Sandy C Roads and Bridges				\$262	\$262
HIGHWAY PLANNING AND CONSTRUCTION				\$778	\$0
Public Transportation Emergency Relief P				\$77	\$77
<b>TOTAL</b>				<b>\$67,076</b>	<b>\$87,005</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Transportation

#### Ferry Administration & Surface Transit

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,110</b>	<b>\$3,446</b>	<b>\$3,687</b>	<b>\$3,497</b>	<b>\$4,007</b>
FULL TIME SALARIED	\$2,837	\$3,181	\$3,374	\$3,036	\$3,546
OTHER SALARIED	\$0	\$0	\$0	\$16	\$16
UNSALARIED	\$88	\$96	\$68	\$18	\$18
ADDITIONAL GROSS PAY	\$184	\$169	\$244	\$426	\$426
FRINGE BENEFITS	\$1	\$1	\$1	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$203</b>	<b>\$78</b>	<b>\$5,289</b>	<b>\$17,077</b>	<b>\$235</b>
SUPPLIES AND MATERIALS	\$25	\$34	\$54	\$5,252	\$35
PROPERTY AND EQUIPMENT	\$3	\$27	\$5	\$24	\$13
OTHER SERVICES AND CHARGES	\$86	\$17	\$26	\$59	\$184
CONTRACTUAL SERVICES	\$90	\$0	\$5,204	\$11,742	\$3
<b>TOTAL</b>	<b>\$3,313</b>	<b>\$3,525</b>	<b>\$8,976</b>	<b>\$20,574</b>	<b>\$4,242</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$3,173</b>	<b>\$3,785</b>
<b>FEDERAL - OTHER</b>				<b>\$17,401</b>	<b>\$457</b>
Conservation Research and Development				\$392	\$0
FEDERAL TRANSIT FORMULA GRANTS				\$16,552	\$0
Federal Transit Grants				\$457	\$457
<b>TOTAL</b>				<b>\$20,574</b>	<b>\$4,242</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Transportation

#### Municipal Ferry Operation & Maintenance

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$59,089</b>	<b>\$58,514</b>	<b>\$60,141</b>	<b>\$56,920</b>	<b>\$55,949</b>
FULL TIME SALARIED	\$37,236	\$37,534	\$38,433	\$40,198	\$44,490
UNSALARIED	\$348	\$408	\$453	\$122	\$122
ADDITIONAL GROSS PAY	\$20,969	\$19,991	\$20,727	\$16,213	\$10,950
FRINGE BENEFITS	\$536	\$581	\$529	\$387	\$387
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$39,650</b>	<b>\$45,394</b>	<b>\$39,652</b>	<b>\$26,449</b>	<b>\$40,216</b>
SUPPLIES AND MATERIALS	\$13,239	\$14,485	\$11,319	\$6,632	\$15,350
PROPERTY AND EQUIPMENT	\$411	\$294	\$412	\$262	\$318
OTHER SERVICES AND CHARGES	\$99	\$122	\$86	\$77	\$48
CONTRACTUAL SERVICES	\$25,876	\$30,470	\$27,816	\$19,454	\$24,488
FIXED & MISCELLANEOUS CHARGES	\$25	\$24	\$19	\$24	\$12
<b>TOTAL</b>	<b>\$98,739</b>	<b>\$103,908</b>	<b>\$99,793</b>	<b>\$83,369</b>	<b>\$96,166</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$35,865</b>	<b>\$52,732</b>
<b>CAPITAL - IFA</b>				<b>\$2,086</b>	<b>\$2,214</b>
BRIDGES-IFA				\$218	\$218
IFA - RESURFACING				\$200	\$200
IFA - TRAFFIC				\$90	\$90
IFA MARINE & AVIATION				\$1,478	\$1,606
IFA -Pedestrian Ramps				\$100	\$100
<b>STATE</b>				<b>\$40,244</b>	<b>\$36,297</b>
State Operating Assistance Ferry				\$40,244	\$36,297
<b>FEDERAL - OTHER</b>				<b>\$4,144</b>	<b>\$4,144</b>
Federal Transit Grants				\$4,144	\$4,144
<b>INTRA CITY</b>				<b>\$1,031</b>	<b>\$779</b>
OTHER SERVICES/FEES				\$1,031	\$779
<b>TOTAL</b>				<b>\$83,369</b>	<b>\$96,166</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Transportation

#### Roadway Construction Coordination&Admin

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$14,844</b>	<b>\$17,221</b>	<b>\$18,125</b>	<b>\$19,803</b>	<b>\$20,411</b>
FULL TIME SALARIED	\$12,205	\$13,939	\$15,804	\$17,398	\$18,000
OTHER SALARIED	\$11	\$18	\$0	\$0	\$0
UNSALARIED	\$946	\$1,213	\$860	\$647	\$648
ADDITIONAL GROSS PAY	\$1,668	\$2,029	\$1,442	\$1,758	\$1,763
FRINGE BENEFITS	\$13	\$21	\$18	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,028</b>	<b>\$1,470</b>	<b>\$879</b>	<b>\$999</b>	<b>\$888</b>
SUPPLIES AND MATERIALS	\$213	\$579	\$332	\$198	\$104
PROPERTY AND EQUIPMENT	\$356	\$796	\$92	\$17	\$15
OTHER SERVICES AND CHARGES	\$43	\$48	\$59	\$66	\$32
CONTRACTUAL SERVICES	\$417	\$47	\$397	\$718	\$736
<b>TOTAL</b>	<b>\$15,872</b>	<b>\$18,690</b>	<b>\$19,004</b>	<b>\$20,802</b>	<b>\$21,299</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$17,102</b>	<b>\$17,764</b>
<b>OTHER CATEGORICAL</b>				<b>\$1,096</b>	<b>\$1,145</b>
NON-GOVERNMENTAL GRANTS				\$1,096	\$1,145
<b>CAPITAL - IFA</b>				<b>\$2,027</b>	<b>\$1,813</b>
BRIDGES-IFA				\$1,331	\$1,565
IFA - RESURFACING				\$468	\$0
IFA - TRAFFIC				\$227	\$249
<b>STATE</b>				<b>\$287</b>	<b>\$287</b>
ARTERIAL MAINTENANCE				\$176	\$176
CONSOLIDATED HIWAY IMPROVEMENT				\$111	\$111
<b>FEDERAL - OTHER</b>				<b>\$291</b>	<b>\$291</b>
INTERMODAL SURFACE TRANSPORT				\$199	\$199
QUEENSBOROUGH BRIDGE				\$92	\$92
<b>TOTAL</b>				<b>\$20,802</b>	<b>\$21,299</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Transportation

#### Roadway Repair, Maintenance & Inspection

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$163,124</b>	<b>\$170,112</b>	<b>\$186,449</b>	<b>\$180,198</b>	<b>\$187,335</b>
FULL TIME SALARIED	\$106,453	\$110,028	\$117,374	\$138,723	\$146,109
OTHER SALARIED	\$83	\$30	\$0	\$29	\$29
UNSALARIED	\$19,900	\$21,462	\$26,453	\$20,152	\$20,154
ADDITIONAL GROSS PAY	\$36,100	\$37,988	\$41,881	\$20,806	\$20,555
FRINGE BENEFITS	\$589	\$605	\$741	\$489	\$489
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$112,704</b>	<b>\$122,558</b>	<b>\$103,128</b>	<b>\$100,428</b>	<b>\$107,693</b>
SUPPLIES AND MATERIALS	\$74,248	\$83,255	\$65,986	\$55,534	\$79,738
PROPERTY AND EQUIPMENT	\$3,533	\$4,552	\$2,039	\$4,851	\$976
OTHER SERVICES AND CHARGES	\$21,814	\$23,088	\$19,575	\$19,694	\$5,892
CONTRACTUAL SERVICES	\$13,105	\$11,661	\$15,526	\$20,345	\$21,082
FIXED & MISCELLANEOUS CHARGES	\$3	\$3	\$1	\$4	\$5
<b>TOTAL</b>	<b>\$275,828</b>	<b>\$292,671</b>	<b>\$289,577</b>	<b>\$280,626</b>	<b>\$295,028</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$61,352</b>	<b>\$56,947</b>
<b>CAPITAL - IFA</b>				<b>\$188,913</b>	<b>\$211,376</b>
BRIDGES-IFA				\$2	\$2
IFA - MILLING MANAGEMENT				\$1,328	\$1,686
IFA - RESURFACING				\$158,488	\$175,798
IFA - TRAFFIC				\$57	\$57
IFA -Pedestrian Ramps				\$29,038	\$33,834
<b>STATE</b>				<b>\$26,705</b>	<b>\$26,705</b>
ARTERIAL HIGHWAY REIMBURSEMENT				\$6,831	\$6,831
ARTERIAL MAINTENANCE				\$5,521	\$5,521
CONSOLIDATED HIWAY IMPROVEMENT				\$14,353	\$14,353
<b>FEDERAL - OTHER</b>				<b>\$3,605</b>	<b>\$0</b>
Enhanced Mobility of Seniors and Individ				\$1,366	\$0
FEDERAL TRANSIT-CAPITAL INVESTMENT				\$269	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$1,555	\$0
NEW FREEDOM PROGRAM				\$416	\$0
<b>INTRA CITY</b>				<b>\$51</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$51	\$0
<b>TOTAL</b>				<b>\$280,626</b>	<b>\$295,028</b>



# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Transportation

#### Traffic Operations & Maintenance

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$90,801</b>	<b>\$96,536</b>	<b>\$99,140</b>	<b>\$97,471</b>	<b>\$110,178</b>
FULL TIME SALARIED	\$72,827	\$74,753	\$81,050	\$85,642	\$95,689
OTHER SALARIED	\$0	\$0	\$0	\$58	\$58
UNSALARIED	\$1,402	\$1,473	\$1,744	\$724	\$725
ADDITIONAL GROSS PAY	\$15,930	\$18,810	\$15,375	\$10,420	\$13,079
FRINGE BENEFITS	\$642	\$1,498	\$971	\$627	\$627
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$228,025</b>	<b>\$232,784</b>	<b>\$274,495</b>	<b>\$336,549</b>	<b>\$381,879</b>
SUPPLIES AND MATERIALS	\$10,688	\$9,211	\$10,800	\$15,946	\$31,128
PROPERTY AND EQUIPMENT	\$5,118	\$5,546	\$6,851	\$16,729	\$3,067
OTHER SERVICES AND CHARGES	\$59,927	\$68,180	\$76,840	\$72,863	\$53,780
CONTRACTUAL SERVICES	\$152,293	\$149,842	\$180,002	\$231,004	\$293,796
FIXED & MISCELLANEOUS CHARGES	\$0	\$4	\$1	\$8	\$108
<b>TOTAL</b>	<b>\$318,826</b>	<b>\$329,319</b>	<b>\$373,635</b>	<b>\$434,019</b>	<b>\$492,057</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$340,680</b>	<b>\$399,939</b>
<b>OTHER CATEGORICAL</b>				<b>\$1,300</b>	<b>\$1,300</b>
GUIDE-A-RIDE PROGRAM				\$1,300	\$1,300
<b>CAPITAL - IFA</b>				<b>\$15,309</b>	<b>\$17,238</b>
BRIDGES-IFA				\$84	\$84
IFA - RESURFACING				\$669	\$669
IFA - TRAFFIC				\$14,499	\$16,428
IFA -Pedestrian Ramps				\$57	\$57
<b>STATE</b>				<b>\$37,438</b>	<b>\$37,438</b>
CONSOLIDATED HIWAY IMPROVEMENT				\$37,438	\$37,438
<b>FEDERAL - OTHER</b>				<b>\$38,891</b>	<b>\$36,130</b>
Enhanced Mobility of Seniors and Individ				\$35	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$482	\$0
Highway Research & Development				\$1,500	\$0
INTERMODAL SURFACE TRANSPORT				\$36,875	\$36,130
<b>INTRA CITY</b>				<b>\$402</b>	<b>\$12</b>
OTHER SERVICES/FEES				\$402	\$12
<b>TOTAL</b>				<b>\$434,019</b>	<b>\$492,057</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Transportation

#### Traffic Planning Safety & Administration

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$18,711</b>	<b>\$20,090</b>	<b>\$21,267</b>	<b>\$20,434</b>	<b>\$24,179</b>
FULL TIME SALARIED	\$17,089	\$18,590	\$20,017	\$18,480	\$22,193
OTHER SALARIED	\$0	\$0	\$0	\$40	\$40
UNSALARIED	\$441	\$330	\$374	\$103	\$104
ADDITIONAL GROSS PAY	\$1,178	\$1,168	\$874	\$1,777	\$1,808
FRINGE BENEFITS	\$3	\$2	\$1	\$34	\$34
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$26,838</b>	<b>\$32,947</b>	<b>\$25,104</b>	<b>\$35,018</b>	<b>\$38,898</b>
SUPPLIES AND MATERIALS	\$2,877	\$3,702	\$2,551	\$6,702	\$13,246
PROPERTY AND EQUIPMENT	\$4,613	\$3,740	\$745	\$2,481	\$952
OTHER SERVICES AND CHARGES	\$1,381	\$5,001	\$1,940	\$1,094	\$3,507
CONTRACTUAL SERVICES	\$17,965	\$20,503	\$19,866	\$24,740	\$21,192
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$1	\$1	\$1
<b>TOTAL</b>	<b>\$45,548</b>	<b>\$53,037</b>	<b>\$46,370</b>	<b>\$55,453</b>	<b>\$63,077</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$38,455</b>	<b>\$47,358</b>
<b>CAPITAL - IFA</b>				<b>\$338</b>	<b>\$305</b>
BRIDGES-IFA				\$0	\$0
IFA - TRAFFIC				\$338	\$305
<b>STATE</b>				<b>\$2,177</b>	<b>\$1,643</b>
CONSOLIDATED HIWAY IMPROVEMENT				\$662	\$128
STOP DRIVING WHILE INTOXICATED				\$1,515	\$1,515
<b>FEDERAL - OTHER</b>				<b>\$14,483</b>	<b>\$13,770</b>
Coronavirus Relief Fund				\$4,291	\$11,934
Enhanced Mobility of Seniors and Individ				\$214	\$0
FEDERAL TRANSIT-CAPITAL INVESTMENT				\$1,669	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$5,466	\$0
UMTA MASS TRANSIT STUDIES				\$2,844	\$1,836
<b>TOTAL</b>				<b>\$55,453</b>	<b>\$63,077</b>

# Department of Parks and Recreation

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

# Budget Function Analysis

## Agency Summary

FY 2022 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Budget Function</b>					
Administration- Bronx	\$4,028	\$4,169	\$3,780	\$3,269	\$3,227
Administration- Brooklyn	\$2,465	\$2,731	\$2,781	\$1,916	\$1,911
Administration- General	\$31,930	\$33,015	\$32,890	\$33,282	\$32,861
Administration- Manhattan	\$2,446	\$2,262	\$2,336	\$1,886	\$1,890
Administration- Queens	\$2,815	\$2,928	\$2,925	\$1,883	\$1,883
Administration- Staten Island	\$1,757	\$1,988	\$1,769	\$820	\$758
Capital	\$52,342	\$52,300	\$51,593	\$59,249	\$54,170
Forestry & Horticulture- General	\$31,599	\$31,952	\$29,341	\$17,875	\$26,126
Maint & Operations- Bronx	\$30,547	\$31,585	\$31,767	\$28,883	\$29,757
Maint & Operations- Brooklyn	\$40,317	\$41,820	\$41,244	\$39,480	\$39,567
Maint & Operations- Central	\$115,505	\$120,262	\$116,653	\$139,781	\$149,188
Maint & Operations- Manhattan	\$50,418	\$54,098	\$51,941	\$50,846	\$44,969
Maint & Operations- POP Program	\$52,878	\$54,015	\$56,519	\$42,903	\$61,309
Maint & Operations- Queens	\$41,378	\$42,781	\$43,066	\$42,136	\$47,318
Maint & Operations- Staten Island	\$16,003	\$18,521	\$17,914	\$20,232	\$20,304
Maint & Operations- Zoos	\$12,408	\$12,750	\$18,507	\$11,772	\$6,994
PlaNYC 2030	\$906	\$602	\$474	\$7,275	\$9,351
Recreation- Bronx	\$3,131	\$3,269	\$3,330	\$3,100	\$3,237
Recreation- Brooklyn	\$5,004	\$4,846	\$5,619	\$4,340	\$4,514
Recreation- Central	\$8,458	\$9,136	\$9,061	\$5,622	\$5,526
Recreation- Manhattan	\$5,079	\$5,289	\$5,547	\$7,509	\$7,773
Recreation- Queens	\$3,155	\$3,227	\$3,127	\$4,241	\$4,435
Recreation- Staten Island	\$2,138	\$2,124	\$1,914	\$3,376	\$2,560
Urban Park Service	\$28,576	\$27,955	\$33,114	\$30,486	\$28,006
<b>Total</b>	<b>\$545,284</b>	<b>\$563,627</b>	<b>\$567,210</b>	<b>\$562,159</b>	<b>\$587,636</b>

# Budget Function Analysis

## Agency Summary FY 2022 Executive Plan (\$ in Thousands)

### Department Of Parks And Recreation

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Funding Summary</b>					
City Funds	\$419,835	\$430,430	\$436,494	\$391,524	\$418,555
Other Categorical	\$13,818	\$17,894	\$14,222	\$17,194	\$7,326
Capital - IFA	\$50,142	\$52,375	\$52,175	\$52,351	\$54,733
State	\$1,670	\$1,085	\$940	\$2,274	\$492
Federal - CD	\$2,567	\$3,911	\$3,085	\$11,924	\$2,639
Federal - Other	\$1,671	\$400	\$2,753	\$41,548	\$41,946
Intra City	\$55,581	\$57,532	\$57,540	\$45,345	\$61,945
<b>Total</b>	<b>\$545,284</b>	<b>\$563,627</b>	<b>\$567,210</b>	<b>\$562,159</b>	<b>\$587,636</b>
Full-Time Positions	4,097	4,064	4,236	4,209	4,296
Full-Time Equivalent Positions	3,963	3,396	2,251	2,358	4,188
<b>Total Positions</b>	<b>8,060</b>	<b>7,460</b>	<b>6,487</b>	<b>6,567</b>	<b>8,484</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

---

### Administration- Bronx

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$3,870	\$4,030	\$3,675	\$3,082	\$3,086
Other than Personal Services	\$158	\$139	\$105	\$187	\$140
<b>Total</b>	<b>\$4,028</b>	<b>\$4,169</b>	<b>\$3,780</b>	<b>\$3,269</b>	<b>\$3,227</b>
<b>Funding Summary</b>					
City Funds				\$2,756	\$2,709
Federal - CD				\$513	\$517
<b>Total</b>				<b>\$3,269</b>	<b>\$3,227</b>
<b>Full-Time Budgeted Positions</b>				<b>38</b>	<b>38</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

---

### Administration- Brooklyn

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$2,409	\$2,651	\$2,688	\$1,827	\$1,827
Other than Personal Services	\$56	\$80	\$93	\$89	\$84
<b>Total</b>	<b>\$2,465</b>	<b>\$2,731</b>	<b>\$2,781</b>	<b>\$1,916</b>	<b>\$1,911</b>
<b>Funding Summary</b>					
City Funds				\$1,523	\$1,519
Federal - CD				\$393	\$393
<b>Total</b>				<b>\$1,916</b>	<b>\$1,911</b>
<b>Full-Time Budgeted Positions</b>				<b>32</b>	<b>32</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

---

### Administration- General

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$7,493	\$7,664	\$7,648	\$8,105	\$8,101
Other than Personal Services	\$24,437	\$25,351	\$25,242	\$25,176	\$24,760
<b>Total</b>	<b>\$31,930</b>	<b>\$33,015</b>	<b>\$32,890</b>	<b>\$33,282</b>	<b>\$32,861</b>
<b>Funding Summary</b>					
City Funds				\$31,021	\$32,861
State				\$206	\$0
Federal - CD				\$2,000	\$0
Federal - Other				\$54	\$0
<b>Total</b>				<b>\$33,282</b>	<b>\$32,861</b>
<b>Full-Time Budgeted Positions</b>				<b>105</b>	<b>105</b>



# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

---

### Administration- Manhattan

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$2,066	\$2,113	\$2,163	\$1,717	\$1,717
Other than Personal Services	\$380	\$150	\$173	\$169	\$173
<b>Total</b>	<b>\$2,446</b>	<b>\$2,262</b>	<b>\$2,336</b>	<b>\$1,886</b>	<b>\$1,890</b>
<b>Funding Summary</b>					
City Funds				\$1,886	\$1,890
<b>Total</b>				<b>\$1,886</b>	<b>\$1,890</b>
<b>Full-Time Budgeted Positions</b>				<b>30</b>	<b>30</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

---

### Administration- Queens

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$2,553	\$2,621	\$2,603	\$1,813	\$1,813
Other than Personal Services	\$262	\$307	\$322	\$70	\$69
<b>Total</b>	<b>\$2,815</b>	<b>\$2,928</b>	<b>\$2,925</b>	<b>\$1,883</b>	<b>\$1,883</b>
<b>Funding Summary</b>					
City Funds				\$1,883	\$1,883
<b>Total</b>				<b>\$1,883</b>	<b>\$1,883</b>
<b>Full-Time Budgeted Positions</b>				<b>33</b>	<b>33</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

---

### Administration- Staten Island

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$1,674	\$1,697	\$1,687	\$723	\$697
Other than Personal Services	\$83	\$291	\$82	\$96	\$61
<b>Total</b>	<b>\$1,757</b>	<b>\$1,988</b>	<b>\$1,769</b>	<b>\$820</b>	<b>\$758</b>
<b>Funding Summary</b>					
City Funds				\$791	\$758
State				\$29	\$0
<b>Total</b>				<b>\$820</b>	<b>\$758</b>
<b>Full-Time Budgeted Positions</b>				<b>11</b>	<b>11</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

---

### Capital

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$44,791	\$47,219	\$47,352	\$46,772	\$49,150
Other than Personal Services	\$7,552	\$5,082	\$4,242	\$12,477	\$5,020
<b>Total</b>	<b>\$52,342</b>	<b>\$52,300</b>	<b>\$51,593</b>	<b>\$59,249</b>	<b>\$54,170</b>
<b>Funding Summary</b>					
City Funds				\$4,027	\$3,565
Capital - IFA				\$48,227	\$50,605
Federal - CD				\$6,995	\$0
<b>Total</b>				<b>\$59,249</b>	<b>\$54,170</b>
<b>Full-Time Budgeted Positions</b>				<b>595</b>	<b>595</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

---

### Forestry & Horticulture- General

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$16,148	\$16,723	\$17,432	\$13,981	\$13,767
Other than Personal Services	\$15,451	\$15,229	\$11,908	\$3,895	\$12,358
<b>Total</b>	<b>\$31,599</b>	<b>\$31,952</b>	<b>\$29,341</b>	<b>\$17,875</b>	<b>\$26,126</b>
<b>Funding Summary</b>					
City Funds				\$17,472	\$26,032
Other Categorical				\$188	\$94
State				\$55	\$0
Federal - Other				\$160	\$0
<b>Total</b>				<b>\$17,875</b>	<b>\$26,126</b>
<b>Full-Time Budgeted Positions</b>				<b>184</b>	<b>184</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

---

### Maint & Operations- Bronx

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$27,302	\$28,487	\$28,684	\$25,075	\$27,131
Other than Personal Services	\$3,245	\$3,098	\$3,084	\$3,807	\$2,626
<b>Total</b>	<b>\$30,547</b>	<b>\$31,585</b>	<b>\$31,767</b>	<b>\$28,883</b>	<b>\$29,757</b>
<b>Funding Summary</b>					
City Funds				\$27,379	\$28,869
Other Categorical				\$599	\$442
State				\$77	\$100
Federal - CD				\$482	\$200
Intra City				\$347	\$147
<b>Total</b>				<b>\$28,883</b>	<b>\$29,757</b>
<b>Full-Time Budgeted Positions</b>				<b>339</b>	<b>339</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

---

### Maint & Operations- Brooklyn

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$38,074	\$39,722	\$38,821	\$36,541	\$38,195
Other than Personal Services	\$2,244	\$2,098	\$2,423	\$2,939	\$1,372
<b>Total</b>	<b>\$40,317</b>	<b>\$41,820</b>	<b>\$41,244</b>	<b>\$39,480</b>	<b>\$39,567</b>
<b>Funding Summary</b>					
City Funds				\$35,751	\$39,178
Other Categorical				\$3,294	\$216
Federal - CD				\$60	\$47
Intra City				\$376	\$126
<b>Total</b>				<b>\$39,480</b>	<b>\$39,567</b>
<b>Full-Time Budgeted Positions</b>				<b>429</b>	<b>413</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

---

### Maint & Operations- Central

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$67,611	\$72,306	\$73,464	\$72,978	\$93,703
Other than Personal Services	\$47,894	\$47,955	\$43,189	\$66,802	\$55,486
<b>Total</b>	<b>\$115,505</b>	<b>\$120,262</b>	<b>\$116,653</b>	<b>\$139,781</b>	<b>\$149,188</b>
<b>Funding Summary</b>					
City Funds				\$89,103	\$101,116
Other Categorical				\$2,065	\$0
Capital - IFA				\$4,042	\$4,045
State				\$606	\$392
Federal - CD				\$1,482	\$1,482
Federal - Other				\$41,264	\$41,946
Intra City				\$1,219	\$207
<b>Total</b>				<b>\$139,781</b>	<b>\$149,188</b>
<b>Full-Time Budgeted Positions</b>				<b>346</b>	<b>511</b>



# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

---

### Maint & Operations- Manhattan

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$38,446	\$40,692	\$40,610	\$39,341	\$38,914
Other than Personal Services	\$11,972	\$13,407	\$11,331	\$11,504	\$6,055
<b>Total</b>	<b>\$50,418</b>	<b>\$54,098</b>	<b>\$51,941</b>	<b>\$50,846</b>	<b>\$44,969</b>
<b>Funding Summary</b>					
City Funds				\$43,346	\$42,446
Other Categorical				\$7,450	\$2,517
Intra City				\$49	\$6
<b>Total</b>				<b>\$50,846</b>	<b>\$44,969</b>
<b>Full-Time Budgeted Positions</b>				<b>463</b>	<b>438</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

---

### Maint & Operations- POP Program

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$50,413	\$51,450	\$53,927	\$40,259	\$57,940
Other than Personal Services	\$2,465	\$2,565	\$2,592	\$2,645	\$3,370
<b>Total</b>	<b>\$52,878</b>	<b>\$54,015</b>	<b>\$56,519</b>	<b>\$42,903</b>	<b>\$61,309</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
Intra City				\$42,903	\$61,309
<b>Total</b>				<b>\$42,903</b>	<b>\$61,309</b>
<b>Full-Time Budgeted Positions</b>				<b>74</b>	<b>74</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

---

### Maint & Operations- Queens

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$38,900	\$40,592	\$40,798	\$39,154	\$42,001
Other than Personal Services	\$2,479	\$2,189	\$2,268	\$2,983	\$5,317
<b>Total</b>	<b>\$41,378</b>	<b>\$42,781</b>	<b>\$43,066</b>	<b>\$42,136</b>	<b>\$47,318</b>
<b>Funding Summary</b>					
City Funds				\$40,183	\$43,171
Other Categorical				\$954	\$4,057
State				\$589	\$0
Federal - Other				\$70	\$0
Intra City				\$341	\$91
<b>Total</b>				<b>\$42,136</b>	<b>\$47,318</b>
<b>Full-Time Budgeted Positions</b>				<b>420</b>	<b>420</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

---

### Maint & Operations- Staten Island

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$15,110	\$16,192	\$15,954	\$17,407	\$18,533
Other than Personal Services	\$893	\$2,329	\$1,959	\$2,826	\$1,771
<b>Total</b>	<b>\$16,003</b>	<b>\$18,521</b>	<b>\$17,914</b>	<b>\$20,232</b>	<b>\$20,304</b>
<b>Funding Summary</b>					
City Funds				\$20,055	\$20,286
Other Categorical				\$85	\$0
State				\$24	\$0
Intra City				\$68	\$18
<b>Total</b>				<b>\$20,232</b>	<b>\$20,304</b>
<b>Full-Time Budgeted Positions</b>				<b>221</b>	<b>221</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

---

### Maint & Operations- Zoos

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Other than Personal Services	\$12,408	\$12,750	\$18,507	\$11,772	\$6,994
<b>Total</b>	<b>\$12,408</b>	<b>\$12,750</b>	<b>\$18,507</b>	<b>\$11,772</b>	<b>\$6,994</b>
<b>Funding Summary</b>					
City Funds				\$11,772	\$6,994
<b>Total</b>				<b>\$11,772</b>	<b>\$6,994</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

---

### PlaNYC 2030

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$583	\$507	\$406	\$7,132	\$7,132
Other than Personal Services	\$322	\$95	\$68	\$143	\$2,219
<b>Total</b>	<b>\$906</b>	<b>\$602</b>	<b>\$474</b>	<b>\$7,275</b>	<b>\$9,351</b>
<b>Funding Summary</b>					
City Funds				\$7,193	\$9,269
Capital - IFA				\$82	\$82
<b>Total</b>				<b>\$7,275</b>	<b>\$9,351</b>
<b>Full-Time Budgeted Positions</b>				<b>163</b>	<b>163</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

---

### Recreation- Bronx

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$3,026	\$3,158	\$3,229	\$2,983	\$3,101
Other than Personal Services	\$105	\$111	\$101	\$117	\$137
<b>Total</b>	<b>\$3,131</b>	<b>\$3,269</b>	<b>\$3,330</b>	<b>\$3,100</b>	<b>\$3,237</b>
<b>Funding Summary</b>					
City Funds				\$3,100	\$3,237
<b>Total</b>				<b>\$3,100</b>	<b>\$3,237</b>
<b>Full-Time Budgeted Positions</b>				<b>36</b>	<b>36</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

---

### Recreation- Brooklyn

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$4,922	\$4,747	\$5,555	\$4,273	\$4,390
Other than Personal Services	\$82	\$99	\$64	\$67	\$124
<b>Total</b>	<b>\$5,004</b>	<b>\$4,846</b>	<b>\$5,619</b>	<b>\$4,340</b>	<b>\$4,514</b>
<b>Funding Summary</b>					
City Funds				\$4,337	\$4,514
State				\$3	\$0
<b>Total</b>				<b>\$4,340</b>	<b>\$4,514</b>
<b>Full-Time Budgeted Positions</b>				<b>64</b>	<b>64</b>



# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

---

### Recreation- Central

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$7,613	\$8,167	\$8,324	\$4,567	\$4,556
Other than Personal Services	\$845	\$970	\$736	\$1,054	\$970
<b>Total</b>	<b>\$8,458</b>	<b>\$9,136</b>	<b>\$9,061</b>	<b>\$5,622</b>	<b>\$5,526</b>
<b>Funding Summary</b>					
City Funds				\$5,539	\$5,483
Other Categorical				\$40	\$0
Intra City				\$43	\$43
<b>Total</b>				<b>\$5,622</b>	<b>\$5,526</b>
<b>Full-Time Budgeted Positions</b>				<b>30</b>	<b>30</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

---

### Recreation- Manhattan

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$4,948	\$5,195	\$5,476	\$7,428	\$7,605
Other than Personal Services	\$130	\$93	\$71	\$81	\$168
<b>Total</b>	<b>\$5,079</b>	<b>\$5,289</b>	<b>\$5,547</b>	<b>\$7,509</b>	<b>\$7,773</b>
<b>Funding Summary</b>					
City Funds				\$7,509	\$7,773
<b>Total</b>				<b>\$7,509</b>	<b>\$7,773</b>
<b>Full-Time Budgeted Positions</b>				<b>92</b>	<b>92</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

---

### Recreation- Queens

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$3,035	\$3,102	\$2,961	\$4,126	\$4,320
Other than Personal Services	\$120	\$125	\$166	\$115	\$115
<b>Total</b>	<b>\$3,155</b>	<b>\$3,227</b>	<b>\$3,127</b>	<b>\$4,241</b>	<b>\$4,435</b>
<b>Funding Summary</b>					
City Funds				\$4,241	\$4,435
<b>Total</b>				<b>\$4,241</b>	<b>\$4,435</b>
<b>Full-Time Budgeted Positions</b>				<b>47</b>	<b>47</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

---

### Recreation- Staten Island

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$1,719	\$1,613	\$1,478	\$2,037	\$2,102
Other than Personal Services	\$418	\$510	\$436	\$1,339	\$459
<b>Total</b>	<b>\$2,138</b>	<b>\$2,124</b>	<b>\$1,914</b>	<b>\$3,376</b>	<b>\$2,560</b>
<b>Funding Summary</b>					
City Funds				\$2,696	\$2,560
State				\$680	\$0
<b>Total</b>				<b>\$3,376</b>	<b>\$2,560</b>
<b>Full-Time Budgeted Positions</b>				<b>27</b>	<b>27</b>

# Budget Function Analysis Summary

FY 2022 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

---

### Urban Park Service

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

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>Spending</b>					
Personal Services	\$27,843	\$27,555	\$32,161	\$30,117	\$27,713
Other than Personal Services	\$733	\$400	\$953	\$368	\$293
<b>Total</b>	<b>\$28,576</b>	<b>\$27,955</b>	<b>\$33,114</b>	<b>\$30,486</b>	<b>\$28,006</b>
<b>Funding Summary</b>					
City Funds				\$27,962	\$28,006
Other Categorical				\$2,518	\$0
State				\$5	\$0
<b>Total</b>				<b>\$30,486</b>	<b>\$28,006</b>
<b>Full-Time Budgeted Positions</b>				<b>430</b>	<b>393</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- Bronx

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,870</b>	<b>\$4,030</b>	<b>\$3,675</b>	<b>\$3,082</b>	<b>\$3,086</b>
FULL TIME SALARIED	\$3,816	\$3,879	\$3,633	\$3,071	\$3,075
OTHER SALARIED	\$1	\$0	\$0	\$0	\$0
UNSALARIED	\$47	\$52	\$40	\$2	\$2
ADDITIONAL GROSS PAY	\$6	\$99	\$3	\$9	\$9
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$158</b>	<b>\$139</b>	<b>\$105</b>	<b>\$187</b>	<b>\$140</b>
SUPPLIES AND MATERIALS	\$135	\$135	\$83	\$166	\$123
PROPERTY AND EQUIPMENT	\$0	\$0	\$7	\$19	\$6
OTHER SERVICES AND CHARGES	\$23	\$4	\$3	\$1	\$6
CONTRACTUAL SERVICES	\$0	\$0	\$12	\$0	\$5
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$1
<b>TOTAL</b>	<b>\$4,028</b>	<b>\$4,169</b>	<b>\$3,780</b>	<b>\$3,269</b>	<b>\$3,227</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$2,756</b>	<b>\$2,709</b>
<b>FEDERAL - CD</b>				<b>\$513</b>	<b>\$517</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$513	\$517
<b>TOTAL</b>				<b>\$3,269</b>	<b>\$3,227</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- Brooklyn

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,409</b>	<b>\$2,651</b>	<b>\$2,688</b>	<b>\$1,827</b>	<b>\$1,827</b>
FULL TIME SALARIED	\$2,378	\$2,606	\$2,682	\$1,754	\$1,754
OTHER SALARIED	\$27	\$38	\$0	\$52	\$52
UNSALARIED	\$0	\$0	\$5	\$0	\$0
ADDITIONAL GROSS PAY	\$4	\$7	\$1	\$15	\$15
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$7	\$7
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$56</b>	<b>\$80</b>	<b>\$93</b>	<b>\$89</b>	<b>\$84</b>
SUPPLIES AND MATERIALS	\$47	\$66	\$54	\$55	\$68
PROPERTY AND EQUIPMENT	\$0	\$0	\$2	\$0	\$2
OTHER SERVICES AND CHARGES	\$9	\$9	\$29	\$33	\$13
CONTRACTUAL SERVICES	\$0	\$5	\$8	\$0	\$2
<b>TOTAL</b>	<b>\$2,465</b>	<b>\$2,731</b>	<b>\$2,781</b>	<b>\$1,916</b>	<b>\$1,911</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,523</b>	<b>\$1,519</b>
<b>FEDERAL - CD</b>				<b>\$393</b>	<b>\$393</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$393	\$393
<b>TOTAL</b>				<b>\$1,916</b>	<b>\$1,911</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- General

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$7,493</b>	<b>\$7,664</b>	<b>\$7,648</b>	<b>\$8,105</b>	<b>\$8,101</b>
FULL TIME SALARIED	\$6,908	\$7,110	\$7,224	\$7,812	\$7,846
OTHER SALARIED	\$100	\$101	\$30	\$102	\$76
UNSALARIED	\$88	\$108	\$118	\$11	\$11
ADDITIONAL GROSS PAY	\$397	\$345	\$276	\$168	\$168
FRINGE BENEFITS	\$0	\$0	\$0	\$12	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$24,437</b>	<b>\$25,351</b>	<b>\$25,242</b>	<b>\$25,176</b>	<b>\$24,760</b>
SUPPLIES AND MATERIALS	\$882	\$710	\$577	\$841	\$824
PROPERTY AND EQUIPMENT	\$284	\$272	\$247	\$411	\$337
OTHER SERVICES AND CHARGES	\$21,149	\$21,373	\$22,499	\$19,925	\$22,968
CONTRACTUAL SERVICES	\$2,096	\$2,972	\$1,907	\$3,984	\$629
FIXED & MISCELLANEOUS CHARGES	\$25	\$24	\$12	\$16	\$3
<b>TOTAL</b>	<b>\$31,930</b>	<b>\$33,015</b>	<b>\$32,890</b>	<b>\$33,282</b>	<b>\$32,861</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$31,021</b>	<b>\$32,861</b>
<b>STATE</b>				<b>\$206</b>	<b>\$0</b>
ENVIRONMENTAL CONSERVATION				\$206	\$0
<b>FEDERAL - CD</b>				<b>\$2,000</b>	<b>\$0</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$2,000	\$0
<b>FEDERAL - OTHER</b>				<b>\$54</b>	<b>\$0</b>
URBAN WETLAND EVALUATION PROGRAM				\$38	\$0
VA Grants for Adaptive Sports Programs f				\$16	\$0
<b>TOTAL</b>				<b>\$33,282</b>	<b>\$32,861</b>



# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- Manhattan

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,066</b>	<b>\$2,113</b>	<b>\$2,163</b>	<b>\$1,717</b>	<b>\$1,717</b>
FULL TIME SALARIED	\$2,054	\$2,103	\$2,160	\$1,717	\$1,717
UNSALARIED	\$10	\$6	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$2	\$3	\$3	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$380</b>	<b>\$150</b>	<b>\$173</b>	<b>\$169</b>	<b>\$173</b>
SUPPLIES AND MATERIALS	\$143	\$134	\$148	\$140	\$148
PROPERTY AND EQUIPMENT	\$2	\$3	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$13	\$13	\$26	\$25	\$20
CONTRACTUAL SERVICES	\$222	\$0	\$0	\$4	\$4
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
<b>TOTAL</b>	<b>\$2,446</b>	<b>\$2,262</b>	<b>\$2,336</b>	<b>\$1,886</b>	<b>\$1,890</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$1,886	\$1,890
<b>TOTAL</b>				<b>\$1,886</b>	<b>\$1,890</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- Queens

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,553</b>	<b>\$2,621</b>	<b>\$2,603</b>	<b>\$1,813</b>	<b>\$1,813</b>
FULL TIME SALARIED	\$2,494	\$2,602	\$2,602	\$1,813	\$1,813
UNSALARIED	\$59	\$19	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$1	\$1	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$262</b>	<b>\$307</b>	<b>\$322</b>	<b>\$70</b>	<b>\$69</b>
SUPPLIES AND MATERIALS	\$193	\$181	\$194	\$3	\$34
PROPERTY AND EQUIPMENT	\$1	\$31	\$1	\$4	\$0
OTHER SERVICES AND CHARGES	\$68	\$94	\$117	\$28	\$36
CONTRACTUAL SERVICES	\$0	\$1	\$10	\$34	\$0
<b>TOTAL</b>	<b>\$2,815</b>	<b>\$2,928</b>	<b>\$2,925</b>	<b>\$1,883</b>	<b>\$1,883</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$1,883	\$1,883
<b>TOTAL</b>				<b>\$1,883</b>	<b>\$1,883</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- Staten Island

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,674</b>	<b>\$1,697</b>	<b>\$1,687</b>	<b>\$723</b>	<b>\$697</b>
FULL TIME SALARIED	\$1,671	\$1,695	\$1,627	\$697	\$697
OTHER SALARIED	\$2	\$1	\$59	\$20	\$0
ADDITIONAL GROSS PAY	\$1	\$1	\$2	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$6	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$83</b>	<b>\$291</b>	<b>\$82</b>	<b>\$96</b>	<b>\$61</b>
SUPPLIES AND MATERIALS	\$36	\$81	\$30	\$34	\$38
PROPERTY AND EQUIPMENT	\$6	\$101	\$2	\$0	\$1
OTHER SERVICES AND CHARGES	\$41	\$109	\$50	\$63	\$20
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$1
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
<b>TOTAL</b>	<b>\$1,757</b>	<b>\$1,988</b>	<b>\$1,769</b>	<b>\$820</b>	<b>\$758</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$791</b>	<b>\$758</b>
<b>STATE</b>				<b>\$29</b>	<b>\$0</b>
URBAN PARK SERV-URBAN FORES ED				\$29	\$0
<b>TOTAL</b>				<b>\$820</b>	<b>\$758</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Capital

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$44,791</b>	<b>\$47,219</b>	<b>\$47,352</b>	<b>\$46,772</b>	<b>\$49,150</b>
FULL TIME SALARIED	\$41,528	\$43,713	\$44,613	\$44,668	\$47,046
OTHER SALARIED	\$119	\$388	\$381	\$193	\$193
UNSALARIED	\$327	\$103	\$8	\$65	\$65
ADDITIONAL GROSS PAY	\$2,817	\$3,015	\$2,349	\$1,726	\$1,726
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$118	\$118
FRINGE BENEFITS	\$0	\$0	\$0	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$7,552</b>	<b>\$5,082</b>	<b>\$4,242</b>	<b>\$12,477</b>	<b>\$5,020</b>
SUPPLIES AND MATERIALS	\$835	\$741	\$368	\$387	\$913
PROPERTY AND EQUIPMENT	\$407	\$575	\$433	\$710	\$866
OTHER SERVICES AND CHARGES	\$868	\$747	\$1,023	\$1,044	\$429
CONTRACTUAL SERVICES	\$5,441	\$3,019	\$2,417	\$10,337	\$2,812
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$52,342</b>	<b>\$52,300</b>	<b>\$51,593</b>	<b>\$59,249</b>	<b>\$54,170</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$4,027</b>	<b>\$3,565</b>
<b>CAPITAL - IFA</b>				<b>\$48,227</b>	<b>\$50,605</b>
CAPITAL FUNDS-IFA				\$48,227	\$50,605
<b>FEDERAL - CD</b>				<b>\$6,995</b>	<b>\$0</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$6,995	\$0
<b>TOTAL</b>				<b>\$59,249</b>	<b>\$54,170</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Forestry & Horticulture- General

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$16,148</b>	<b>\$16,723</b>	<b>\$17,432</b>	<b>\$13,981</b>	<b>\$13,767</b>
FULL TIME SALARIED	\$15,769	\$16,212	\$16,583	\$13,499	\$13,489
OTHER SALARIED	\$224	\$314	\$635	\$136	\$60
UNSALARIED	\$125	\$161	\$150	\$70	\$1
ADDITIONAL GROSS PAY	\$29	\$36	\$62	\$179	\$179
FRINGE BENEFITS	\$1	\$1	\$2	\$96	\$38
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$15,451</b>	<b>\$15,229</b>	<b>\$11,908</b>	<b>\$3,895</b>	<b>\$12,358</b>
SUPPLIES AND MATERIALS	\$736	\$934	\$1,665	\$687	\$1,286
PROPERTY AND EQUIPMENT	\$392	\$412	\$368	\$49	\$558
OTHER SERVICES AND CHARGES	\$65	\$151	\$74	\$13	\$31
CONTRACTUAL SERVICES	\$14,259	\$13,732	\$9,801	\$3,147	\$10,484
<b>TOTAL</b>	<b>\$31,599</b>	<b>\$31,952</b>	<b>\$29,341</b>	<b>\$17,875</b>	<b>\$26,126</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$17,472</b>	<b>\$26,032</b>
<b>OTHER CATEGORICAL</b>				<b>\$188</b>	<b>\$94</b>
PARKS RECREATION AND CONSERVATION				\$188	\$94
<b>STATE</b>				<b>\$55</b>	<b>\$0</b>
ENVIRONMENTAL CONSERVATION				\$55	\$0
<b>FEDERAL - OTHER</b>				<b>\$160</b>	<b>\$0</b>
URBAN WETLAND EVALUATION PROGRAM				\$160	\$0
<b>TOTAL</b>				<b>\$17,875</b>	<b>\$26,126</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Bronx

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$27,302</b>	<b>\$28,487</b>	<b>\$28,684</b>	<b>\$25,075</b>	<b>\$27,131</b>
FULL TIME SALARIED	\$16,069	\$16,741	\$18,355	\$18,791	\$18,791
OTHER SALARIED	\$5,122	\$5,183	\$3,963	\$2,660	\$4,708
UNSALARIED	\$960	\$1,115	\$896	\$49	\$49
ADDITIONAL GROSS PAY	\$5,032	\$5,329	\$5,341	\$3,328	\$3,328
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$6	\$6
FRINGE BENEFITS	\$120	\$118	\$128	\$241	\$249
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,245</b>	<b>\$3,098</b>	<b>\$3,084</b>	<b>\$3,807</b>	<b>\$2,626</b>
SUPPLIES AND MATERIALS	\$1,080	\$1,278	\$1,670	\$1,849	\$2,036
PROPERTY AND EQUIPMENT	\$158	\$588	\$642	\$427	\$73
OTHER SERVICES AND CHARGES	\$37	\$42	\$48	\$41	\$36
CONTRACTUAL SERVICES	\$1,970	\$1,190	\$724	\$1,490	\$481
<b>TOTAL</b>	<b>\$30,547</b>	<b>\$31,585</b>	<b>\$31,767</b>	<b>\$28,883</b>	<b>\$29,757</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$27,379</b>	<b>\$28,869</b>
<b>OTHER CATEGORICAL</b>				<b>\$599</b>	<b>\$442</b>
PARKS RECREATION AND CONSERVATION				\$577	\$442
PRIVATE GRANTS				\$22	\$0
<b>STATE</b>				<b>\$77</b>	<b>\$100</b>
N Y S LOCAL WATERFRONT REVITAL				\$77	\$100
<b>FEDERAL - CD</b>				<b>\$482</b>	<b>\$200</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$482	\$200
<b>INTRA CITY</b>				<b>\$347</b>	<b>\$147</b>
OTHER SERVICES/FEES				\$347	\$147
<b>TOTAL</b>				<b>\$28,883</b>	<b>\$29,757</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Brooklyn

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$38,074</b>	<b>\$39,722</b>	<b>\$38,821</b>	<b>\$36,541</b>	<b>\$38,195</b>
FULL TIME SALARIED	\$20,248	\$21,326	\$23,632	\$25,087	\$24,305
OTHER SALARIED	\$10,407	\$10,277	\$7,380	\$5,680	\$8,907
UNSALARIED	\$586	\$943	\$572	\$239	\$239
ADDITIONAL GROSS PAY	\$6,696	\$7,030	\$7,090	\$4,676	\$4,554
FRINGE BENEFITS	\$136	\$147	\$147	\$860	\$191
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,244</b>	<b>\$2,098</b>	<b>\$2,423</b>	<b>\$2,939</b>	<b>\$1,372</b>
SUPPLIES AND MATERIALS	\$1,563	\$1,358	\$1,298	\$2,367	\$747
PROPERTY AND EQUIPMENT	\$280	\$318	\$803	\$198	\$180
OTHER SERVICES AND CHARGES	\$79	\$95	\$92	\$77	\$67
CONTRACTUAL SERVICES	\$322	\$327	\$230	\$297	\$377
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
<b>TOTAL</b>	<b>\$40,317</b>	<b>\$41,820</b>	<b>\$41,244</b>	<b>\$39,480</b>	<b>\$39,567</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$35,751</b>	<b>\$39,178</b>
<b>OTHER CATEGORICAL</b>				<b>\$3,294</b>	<b>\$216</b>
PARKS RECREATION AND CONSERVATION				\$3,214	\$216
PRIVATE GRANTS				\$80	\$0
<b>FEDERAL - CD</b>				<b>\$60</b>	<b>\$47</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$60	\$47
<b>INTRA CITY</b>				<b>\$376</b>	<b>\$126</b>
OTHER SERVICES/FEES				\$376	\$126
<b>TOTAL</b>				<b>\$39,480</b>	<b>\$39,567</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Central

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$67,611</b>	<b>\$72,306</b>	<b>\$73,464</b>	<b>\$72,978</b>	<b>\$93,703</b>
FULL TIME SALARIED	\$50,710	\$55,026	\$57,037	\$45,712	\$46,578
OTHER SALARIED	\$5,834	\$5,313	\$5,468	\$18,506	\$40,981
UNSALARIED	\$1,506	\$1,801	\$1,168	\$830	\$561
ADDITIONAL GROSS PAY	\$7,567	\$8,277	\$7,172	\$5,710	\$3,577
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$114	\$114
FRINGE BENEFITS	\$1,993	\$1,889	\$2,618	\$2,106	\$1,891
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$47,894</b>	<b>\$47,955</b>	<b>\$43,189</b>	<b>\$66,802</b>	<b>\$55,486</b>
SUPPLIES AND MATERIALS	\$12,830	\$13,192	\$11,169	\$19,854	\$22,196
PROPERTY AND EQUIPMENT	\$4,190	\$3,606	\$5,165	\$2,626	\$3,042
OTHER SERVICES AND CHARGES	\$9,623	\$8,586	\$8,170	\$7,906	\$5,380
CONTRACTUAL SERVICES	\$20,588	\$18,321	\$17,730	\$36,417	\$24,868
FIXED & MISCELLANEOUS CHARGES	\$663	\$4,251	\$955	\$0	\$0
<b>TOTAL</b>	<b>\$115,505</b>	<b>\$120,262</b>	<b>\$116,653</b>	<b>\$139,781</b>	<b>\$149,188</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$89,103</b>	<b>\$101,116</b>
<b>OTHER CATEGORICAL</b>				<b>\$2,065</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$999	\$0
PRIVATE GRANTS				\$1,066	\$0
<b>CAPITAL - IFA</b>				<b>\$4,042</b>	<b>\$4,045</b>
CAPITAL FUNDS-IFA				\$4,042	\$4,045
<b>STATE</b>				<b>\$606</b>	<b>\$392</b>
ENVIRONMENTAL CONSERVATION				\$259	\$95
NATURAL HERITAGE TRUST #1				\$297	\$297
PARKS RECREATION AND CONSERVATION				\$50	\$0
<b>FEDERAL - CD</b>				<b>\$1,482</b>	<b>\$1,482</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,482	\$1,482
<b>FEDERAL - OTHER</b>				<b>\$41,264</b>	<b>\$41,946</b>
CHILD AND ADULT CARE FOOD PROGRAM				\$4	\$0
Coronavirus Relief Fund				\$33,335	\$41,946
FEMA REIMBURSEMENT				\$7,506	\$0
FEMA Sandy G Parks, Recreational Facilit				\$103	\$0
Hurricane Sandy Disaster Relief - Coasta				\$66	\$0
Marine Debris Program				\$150	\$0
URBAN WETLAND EVALUATION PROGRAM				\$100	\$0
<b>INTRA CITY</b>				<b>\$1,219</b>	<b>\$207</b>
CULTURE-RECREATION SERVICE/FEE				\$92	\$97
EDUCATION SERVICES/FEEES				\$833	\$102
OTHER SERVICES/FEEES				\$293	\$7
<b>TOTAL</b>				<b>\$139,781</b>	<b>\$149,188</b>



# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Manhattan

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$38,446</b>	<b>\$40,692</b>	<b>\$40,610</b>	<b>\$39,341</b>	<b>\$38,914</b>
FULL TIME SALARIED	\$22,154	\$23,357	\$25,117	\$26,655	\$25,376
OTHER SALARIED	\$7,407	\$6,988	\$5,725	\$4,800	\$6,931
UNSALARIED	\$2,128	\$2,407	\$2,240	\$678	\$591
ADDITIONAL GROSS PAY	\$6,616	\$7,806	\$7,381	\$5,466	\$5,418
FRINGE BENEFITS	\$140	\$132	\$147	\$1,742	\$598
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$11,972</b>	<b>\$13,407</b>	<b>\$11,331</b>	<b>\$11,504</b>	<b>\$6,055</b>
SUPPLIES AND MATERIALS	\$1,395	\$1,584	\$1,288	\$1,857	\$1,313
PROPERTY AND EQUIPMENT	\$336	\$487	\$461	\$138	\$120
OTHER SERVICES AND CHARGES	\$321	\$297	\$291	\$88	\$59
CONTRACTUAL SERVICES	\$9,920	\$11,038	\$9,291	\$9,421	\$4,563
<b>TOTAL</b>	<b>\$50,418</b>	<b>\$54,098</b>	<b>\$51,941</b>	<b>\$50,846</b>	<b>\$44,969</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$43,346</b>	<b>\$42,446</b>
<b>OTHER CATEGORICAL</b>				<b>\$7,450</b>	<b>\$2,517</b>
NON-GOVERNMENTAL GRANTS				\$1,307	\$1,077
PARKS RECREATION AND CONSERVATION				\$2,401	\$770
PRIVATE GRANTS				\$3,741	\$670
<b>INTRA CITY</b>				<b>\$49</b>	<b>\$6</b>
OTHER SERVICES/FEES				\$49	\$6
<b>TOTAL</b>				<b>\$50,846</b>	<b>\$44,969</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- POP Program

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$50,413</b>	<b>\$51,450</b>	<b>\$53,927</b>	<b>\$40,259</b>	<b>\$57,940</b>
FULL TIME SALARIED	\$4,496	\$4,607	\$4,873	\$3,947	\$3,628
OTHER SALARIED	\$42,451	\$43,575	\$45,975	\$33,738	\$51,738
UNSALARIED	\$31	\$25	\$20	\$1	\$1
ADDITIONAL GROSS PAY	\$3,424	\$3,233	\$3,047	\$2,432	\$2,432
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$129	\$129
FRINGE BENEFITS	\$11	\$11	\$12	\$11	\$11
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,465</b>	<b>\$2,565</b>	<b>\$2,592</b>	<b>\$2,645</b>	<b>\$3,370</b>
SUPPLIES AND MATERIALS	\$1,432	\$1,603	\$1,113	\$1,200	\$2,089
PROPERTY AND EQUIPMENT	\$743	\$482	\$744	\$735	\$6
OTHER SERVICES AND CHARGES	\$38	\$85	\$76	\$596	\$1,275
CONTRACTUAL SERVICES	\$253	\$394	\$658	\$113	\$0
<b>TOTAL</b>	<b>\$52,878</b>	<b>\$54,015</b>	<b>\$56,519</b>	<b>\$42,903</b>	<b>\$61,309</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$0</b>	<b>\$0</b>
<b>INTRA CITY</b>				<b>\$42,903</b>	<b>\$61,309</b>
OTHER SERVICES/FEES				\$42,903	\$61,309
<b>TOTAL</b>				<b>\$42,903</b>	<b>\$61,309</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Queens

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$38,900</b>	<b>\$40,592</b>	<b>\$40,798</b>	<b>\$39,154</b>	<b>\$42,001</b>
FULL TIME SALARIED	\$22,730	\$23,920	\$25,870	\$28,358	\$28,358
OTHER SALARIED	\$7,957	\$8,321	\$6,587	\$5,297	\$8,301
UNSALARIED	\$1,477	\$1,555	\$1,282	\$447	\$447
ADDITIONAL GROSS PAY	\$6,580	\$6,638	\$6,891	\$4,720	\$4,720
FRINGE BENEFITS	\$156	\$159	\$169	\$331	\$175
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,479</b>	<b>\$2,189</b>	<b>\$2,268</b>	<b>\$2,983</b>	<b>\$5,317</b>
SUPPLIES AND MATERIALS	\$1,323	\$1,446	\$1,363	\$1,647	\$835
PROPERTY AND EQUIPMENT	\$295	\$234	\$317	\$204	\$88
OTHER SERVICES AND CHARGES	\$244	\$143	\$155	\$132	\$136
CONTRACTUAL SERVICES	\$616	\$366	\$433	\$1,000	\$4,257
<b>TOTAL</b>	<b>\$41,378</b>	<b>\$42,781</b>	<b>\$43,066</b>	<b>\$42,136</b>	<b>\$47,318</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$40,183</b>	<b>\$43,171</b>
<b>OTHER CATEGORICAL</b>				<b>\$954</b>	<b>\$4,057</b>
PARKS RECREATION AND CONSERVATION				\$54	\$0
PRIVATE GRANTS				\$901	\$4,057
<b>STATE</b>				<b>\$589</b>	<b>\$0</b>
ENVIRONMENTAL CONSERVATION				\$522	\$0
NYS DORMITORY AUTHORITY GRANT				\$66	\$0
<b>FEDERAL - OTHER</b>				<b>\$70</b>	<b>\$0</b>
COOPERATIVE FORESTRY ASSISTANCE				\$59	\$0
Long Island Sound Program				\$11	\$0
<b>INTRA CITY</b>				<b>\$341</b>	<b>\$91</b>
OTHER SERVICES/FEES				\$341	\$91
<b>TOTAL</b>				<b>\$42,136</b>	<b>\$47,318</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Staten Island

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$15,110</b>	<b>\$16,192</b>	<b>\$15,954</b>	<b>\$17,407</b>	<b>\$18,533</b>
FULL TIME SALARIED	\$9,902	\$10,751	\$11,184	\$13,374	\$13,374
OTHER SALARIED	\$2,888	\$2,726	\$2,187	\$1,982	\$3,130
UNSALARIED	\$68	\$122	\$133	\$132	\$133
ADDITIONAL GROSS PAY	\$2,200	\$2,542	\$2,390	\$1,851	\$1,851
FRINGE BENEFITS	\$51	\$51	\$60	\$68	\$45
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$893</b>	<b>\$2,329</b>	<b>\$1,959</b>	<b>\$2,826</b>	<b>\$1,771</b>
SUPPLIES AND MATERIALS	\$443	\$571	\$461	\$633	\$315
PROPERTY AND EQUIPMENT	\$160	\$271	\$139	\$40	\$51
OTHER SERVICES AND CHARGES	\$37	\$34	\$41	\$64	\$25
CONTRACTUAL SERVICES	\$253	\$1,453	\$1,318	\$2,089	\$1,380
<b>TOTAL</b>	<b>\$16,003</b>	<b>\$18,521</b>	<b>\$17,914</b>	<b>\$20,232</b>	<b>\$20,304</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$20,055</b>	<b>\$20,286</b>
<b>OTHER CATEGORICAL</b>				<b>\$85</b>	<b>\$0</b>
PARKS RECREATION AND CONSERVATION				\$51	\$0
PRIVATE GRANTS				\$34	\$0
<b>STATE</b>				<b>\$24</b>	<b>\$0</b>
NYC AMBIENT SURFACE WATER PROJ				\$24	\$0
<b>INTRA CITY</b>				<b>\$68</b>	<b>\$18</b>
OTHER SERVICES/FEES				\$68	\$18
<b>TOTAL</b>				<b>\$20,232</b>	<b>\$20,304</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

---

#### Maint & Operations- Zoos

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$12,408	\$12,750	\$18,507	\$11,772	\$6,994
CONTRACTUAL SERVICES	\$12,408	\$12,750	\$18,507	\$11,772	\$6,994
TOTAL	\$12,408	\$12,750	\$18,507	\$11,772	\$6,994
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$11,772	\$6,994
TOTAL				\$11,772	\$6,994

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### PlaNYC 2030

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$583</b>	<b>\$507</b>	<b>\$406</b>	<b>\$7,132</b>	<b>\$7,132</b>
FULL TIME SALARIED	\$528	\$455	\$358	\$6,746	\$6,746
OTHER SALARIED	\$0	\$0	\$0	\$338	\$338
UNSALARIED	\$37	\$39	\$39	\$1	\$1
ADDITIONAL GROSS PAY	\$17	\$13	\$9	\$47	\$47
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$322</b>	<b>\$95</b>	<b>\$68</b>	<b>\$143</b>	<b>\$2,219</b>
SUPPLIES AND MATERIALS	\$229	\$67	\$25	\$133	\$1,471
PROPERTY AND EQUIPMENT	\$69	\$2	\$0	\$9	\$0
OTHER SERVICES AND CHARGES	\$1	\$4	\$7	\$0	\$0
CONTRACTUAL SERVICES	\$23	\$22	\$35	\$2	\$749
<b>TOTAL</b>	<b>\$906</b>	<b>\$602</b>	<b>\$474</b>	<b>\$7,275</b>	<b>\$9,351</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$7,193</b>	<b>\$9,269</b>
<b>CAPITAL - IFA</b>				<b>\$82</b>	<b>\$82</b>
CAPITAL FUNDS-IFA				\$82	\$82
<b>TOTAL</b>				<b>\$7,275</b>	<b>\$9,351</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation- Bronx

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,026</b>	<b>\$3,158</b>	<b>\$3,229</b>	<b>\$2,983</b>	<b>\$3,101</b>
FULL TIME SALARIED	\$2,125	\$2,155	\$2,188	\$2,464	\$2,470
OTHER SALARIED	\$490	\$412	\$305	\$316	\$428
UNSALARIED	\$176	\$332	\$436	\$63	\$63
ADDITIONAL GROSS PAY	\$229	\$252	\$293	\$134	\$134
FRINGE BENEFITS	\$6	\$7	\$7	\$5	\$5
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$105</b>	<b>\$111</b>	<b>\$101</b>	<b>\$117</b>	<b>\$137</b>
SUPPLIES AND MATERIALS	\$59	\$36	\$47	\$63	\$63
PROPERTY AND EQUIPMENT	\$14	\$48	\$22	\$5	\$5
OTHER SERVICES AND CHARGES	\$12	\$14	\$14	\$18	\$14
CONTRACTUAL SERVICES	\$20	\$13	\$17	\$30	\$55
<b>TOTAL</b>	<b>\$3,131</b>	<b>\$3,269</b>	<b>\$3,330</b>	<b>\$3,100</b>	<b>\$3,237</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$3,100	\$3,237
<b>TOTAL</b>				<b>\$3,100</b>	<b>\$3,237</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation- Brooklyn

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,922</b>	<b>\$4,747</b>	<b>\$5,555</b>	<b>\$4,273</b>	<b>\$4,390</b>
FULL TIME SALARIED	\$3,424	\$3,309	\$3,393	\$3,357	\$3,365
OTHER SALARIED	\$637	\$412	\$443	\$310	\$419
UNSALARIED	\$291	\$477	\$820	\$256	\$256
ADDITIONAL GROSS PAY	\$562	\$540	\$888	\$343	\$343
FRINGE BENEFITS	\$9	\$10	\$11	\$7	\$7
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$82</b>	<b>\$99</b>	<b>\$64</b>	<b>\$67</b>	<b>\$124</b>
SUPPLIES AND MATERIALS	\$11	\$20	\$17	\$34	\$64
PROPERTY AND EQUIPMENT	\$0	\$43	\$4	\$3	\$30
CONTRACTUAL SERVICES	\$71	\$37	\$43	\$30	\$30
<b>TOTAL</b>	<b>\$5,004</b>	<b>\$4,846</b>	<b>\$5,619</b>	<b>\$4,340</b>	<b>\$4,514</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$4,337</b>	<b>\$4,514</b>
<b>STATE</b>				<b>\$3</b>	<b>\$0</b>
NYS DORMITORY AUTHORITY GRANT				\$3	\$0
<b>TOTAL</b>				<b>\$4,340</b>	<b>\$4,514</b>



# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation- Central

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$7,613</b>	<b>\$8,167</b>	<b>\$8,324</b>	<b>\$4,567</b>	<b>\$4,556</b>
FULL TIME SALARIED	\$3,842	\$3,969	\$4,005	\$1,800	\$1,789
OTHER SALARIED	\$2,775	\$1,894	\$1,179	\$1,897	\$1,897
UNSALARIED	\$166	\$1,170	\$1,949	\$190	\$190
ADDITIONAL GROSS PAY	\$826	\$1,129	\$1,186	\$642	\$642
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$37	\$37
FRINGE BENEFITS	\$4	\$5	\$5	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$845</b>	<b>\$970</b>	<b>\$736</b>	<b>\$1,054</b>	<b>\$970</b>
SUPPLIES AND MATERIALS	\$400	\$426	\$267	\$636	\$869
PROPERTY AND EQUIPMENT	\$262	\$290	\$260	\$164	\$10
OTHER SERVICES AND CHARGES	\$19	\$75	\$90	\$20	\$92
CONTRACTUAL SERVICES	\$164	\$179	\$119	\$235	\$0
<b>TOTAL</b>	<b>\$8,458</b>	<b>\$9,136</b>	<b>\$9,061</b>	<b>\$5,622</b>	<b>\$5,526</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$5,539</b>	<b>\$5,483</b>
<b>OTHER CATEGORICAL</b>				<b>\$40</b>	<b>\$0</b>
PRIVATE GRANTS				\$40	\$0
<b>INTRA CITY</b>				<b>\$43</b>	<b>\$43</b>
CULTURE-RECREATION SERVICE/FEE				\$43	\$43
<b>TOTAL</b>				<b>\$5,622</b>	<b>\$5,526</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation- Manhattan

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,948</b>	<b>\$5,195</b>	<b>\$5,476</b>	<b>\$7,428</b>	<b>\$7,605</b>
FULL TIME SALARIED	\$3,721	\$3,851	\$3,781	\$5,336	\$5,349
OTHER SALARIED	\$545	\$366	\$381	\$465	\$629
UNSALARIED	\$359	\$651	\$972	\$1,166	\$1,166
ADDITIONAL GROSS PAY	\$310	\$313	\$329	\$450	\$450
FRINGE BENEFITS	\$13	\$13	\$13	\$12	\$12
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$130</b>	<b>\$93</b>	<b>\$71</b>	<b>\$81</b>	<b>\$168</b>
SUPPLIES AND MATERIALS	\$28	\$22	\$27	\$11	\$63
PROPERTY AND EQUIPMENT	\$6	\$7	\$0	\$38	\$38
OTHER SERVICES AND CHARGES	\$27	\$29	\$23	\$25	\$30
CONTRACTUAL SERVICES	\$70	\$34	\$21	\$8	\$38
<b>TOTAL</b>	<b>\$5,079</b>	<b>\$5,289</b>	<b>\$5,547</b>	<b>\$7,509</b>	<b>\$7,773</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$7,509	\$7,773
<b>TOTAL</b>				<b>\$7,509</b>	<b>\$7,773</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation- Queens

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,035</b>	<b>\$3,102</b>	<b>\$2,961</b>	<b>\$4,126</b>	<b>\$4,320</b>
FULL TIME SALARIED	\$1,949	\$1,866	\$1,746	\$2,920	\$2,927
OTHER SALARIED	\$658	\$534	\$332	\$528	\$715
UNSALARIED	\$139	\$379	\$531	\$277	\$277
ADDITIONAL GROSS PAY	\$283	\$315	\$345	\$397	\$397
FRINGE BENEFITS	\$6	\$7	\$8	\$3	\$3
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$120</b>	<b>\$125</b>	<b>\$166</b>	<b>\$115</b>	<b>\$115</b>
SUPPLIES AND MATERIALS	\$78	\$42	\$19	\$104	\$115
PROPERTY AND EQUIPMENT	\$15	\$27	\$109	\$10	\$0
OTHER SERVICES AND CHARGES	\$15	\$2	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$12	\$53	\$37	\$0	\$0
<b>TOTAL</b>	<b>\$3,155</b>	<b>\$3,227</b>	<b>\$3,127</b>	<b>\$4,241</b>	<b>\$4,435</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$4,241	\$4,435
<b>TOTAL</b>				<b>\$4,241</b>	<b>\$4,435</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation- Staten Island

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,719</b>	<b>\$1,613</b>	<b>\$1,478</b>	<b>\$2,037</b>	<b>\$2,102</b>
FULL TIME SALARIED	\$1,316	\$1,236	\$1,060	\$1,543	\$1,547
OTHER SALARIED	\$217	\$132	\$147	\$171	\$232
UNSALARIED	\$39	\$94	\$113	\$180	\$180
ADDITIONAL GROSS PAY	\$143	\$147	\$155	\$141	\$141
FRINGE BENEFITS	\$4	\$4	\$3	\$2	\$2
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$418</b>	<b>\$510</b>	<b>\$436</b>	<b>\$1,339</b>	<b>\$459</b>
SUPPLIES AND MATERIALS	\$229	\$311	\$141	\$244	\$451
PROPERTY AND EQUIPMENT	\$75	\$36	\$132	\$34	\$5
OTHER SERVICES AND CHARGES	\$33	\$77	\$106	\$224	\$2
CONTRACTUAL SERVICES	\$82	\$86	\$58	\$837	\$0
<b>TOTAL</b>	<b>\$2,138</b>	<b>\$2,124</b>	<b>\$1,914</b>	<b>\$3,376</b>	<b>\$2,560</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$2,696</b>	<b>\$2,560</b>
<b>STATE</b>				<b>\$680</b>	<b>\$0</b>
NYS DORMITORY AUTHORITY GRANT				\$680	\$0
<b>TOTAL</b>				<b>\$3,376</b>	<b>\$2,560</b>

# Budget Function Analysis

## Detail

FY 2022 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Urban Park Service

	2018 Actuals	2019 Actuals	2020 Actuals	FY 2022 Executive	
				2021 Plan	2022 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$27,843</b>	<b>\$27,555</b>	<b>\$32,161</b>	<b>\$30,117</b>	<b>\$27,713</b>
FULL TIME SALARIED	\$20,879	\$20,128	\$21,355	\$20,952	\$19,996
OTHER SALARIED	\$2,613	\$2,359	\$5,265	\$6,235	\$6,020
UNSALARIED	\$2,209	\$2,886	\$2,011	\$309	\$284
ADDITIONAL GROSS PAY	\$2,040	\$2,073	\$3,406	\$1,392	\$1,392
FRINGE BENEFITS	\$102	\$109	\$123	\$1,230	\$21
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$733</b>	<b>\$400</b>	<b>\$953</b>	<b>\$368</b>	<b>\$293</b>
SUPPLIES AND MATERIALS	\$239	\$164	\$299	\$190	\$108
PROPERTY AND EQUIPMENT	\$336	\$126	\$382	\$55	\$75
OTHER SERVICES AND CHARGES	\$23	\$94	\$78	\$52	\$85
CONTRACTUAL SERVICES	\$135	\$15	\$194	\$72	\$25
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$28,576</b>	<b>\$27,955</b>	<b>\$33,114</b>	<b>\$30,486</b>	<b>\$28,006</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$27,962</b>	<b>\$28,006</b>
<b>OTHER CATEGORICAL</b>				<b>\$2,518</b>	<b>\$0</b>
HUDSON RIVER PARK-PEP				\$1,880	\$0
NON-GOVERNMENTAL GRANTS				\$313	\$0
PARKS RECREATION AND CONSERVATION				\$285	\$0
PRIVATE GRANTS				\$40	\$0
<b>STATE</b>				<b>\$5</b>	<b>\$0</b>
PARKS RECREATION AND CONSERVATION				\$5	\$0
<b>TOTAL</b>				<b>\$30,486</b>	<b>\$28,006</b>