

BUDGET FUNCTION ANALYSIS



June 30, 2024

Police Department

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

Budget Function Analysis

Agency Summary

Adopted FY 2025

(\$ in Thousands)

Police Department

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Budget Function					
Administration	\$743,121	\$1,344,569	\$793,559	\$779,518	\$724,752
Chief of Department	\$686,072	\$808,892	\$995,294	\$1,238,986	\$733,502
Communications	\$160,994	\$149,298	\$167,432	\$185,721	\$165,760
Community Affairs	\$16,962	\$15,668	\$29,100	\$53,394	\$58,782
Criminal Justice Bureau	\$54,879	\$55,229	\$65,306	\$68,085	\$69,822
Detective Bureau	\$698,545	\$0	\$0	\$0	\$0
Detective Bureau - Borough Squads	\$0	\$324,336	\$376,550	\$326,578	\$338,871
Detective Bureau - Other	\$0	\$323,500	\$367,949	\$331,475	\$335,080
Financial Plan Savings	\$0	\$0	\$0	(\$320,118)	(\$505,457)
Housing Bureau	\$203,471	\$172,250	\$217,040	\$229,474	\$249,537
Intelligence and Counterterrorism	\$212,427	\$184,244	\$235,438	\$253,060	\$256,806
Internal Affairs	\$58,666	\$50,960	\$57,779	\$80,587	\$79,122
Patrol	\$1,450,912	\$0	\$0	\$0	\$0
Patrol Borough Bronx	\$0	\$212,202	\$285,342	\$337,341	\$354,086
Patrol Borough Brooklyn North	\$0	\$158,144	\$206,840	\$253,038	\$282,154
Patrol Borough Brooklyn South	\$0	\$184,726	\$241,968	\$278,967	\$284,861
Patrol Borough Manhattan North	\$0	\$147,141	\$193,850	\$242,453	\$258,298
Patrol Borough Manhattan South	\$0	\$136,573	\$177,359	\$233,671	\$243,123
Patrol Borough Queens North	\$0	\$124,096	\$160,402	\$184,053	\$197,110
Patrol Borough Queens South	\$0	\$126,026	\$164,887	\$193,658	\$199,936
Patrol Borough Staten Island	\$0	\$69,324	\$84,702	\$106,311	\$110,091
Patrol Services Bureau - Citywide	\$0	\$48,890	\$63,475	\$89,272	\$119,356
Reimbursable Overtime	\$16,210	\$41,641	\$45,974	\$46,688	\$7,000
School Safety	\$277,988	\$265,319	\$264,403	\$293,669	\$274,405
Security/Counter-Terrorism Grants	\$106,512	\$129,584	\$100,690	\$125,668	\$0
Special Operations	\$173,697	\$147,146	\$182,690	\$179,661	\$180,754
Support Services	\$117,096	\$111,834	\$148,452	\$183,267	\$121,101
Training	\$105,411	\$119,117	\$135,679	\$136,204	\$138,499
Transit	\$239,981	\$209,329	\$338,243	\$293,043	\$301,100
Transportation	\$219,491	\$221,267	\$210,381	\$244,632	\$254,480
Total	\$5,542,436	\$5,881,306	\$6,310,784	\$6,648,356	\$5,832,932
Funding Summary					
City Funds	\$5,059,176	\$4,807,033	\$5,779,812	\$6,113,504	\$5,566,046
Other Categorical	\$30,110	\$32,484	\$34,462	\$15,052	\$0
State	\$17,808	\$14,934	\$72,962	\$34,179	\$732
Federal - Other	\$161,601	\$764,510	\$166,842	\$210,913	\$16,689
Intra City	\$273,740	\$262,346	\$256,707	\$274,708	\$249,465
Total	\$5,542,436	\$5,881,306	\$6,310,784	\$6,648,356	\$5,832,932
Full-Time Positions - Civilian	14,329	13,954	13,820	14,152	13,875
Full-Time Positions - Uniform	34,858	34,825	33,797	35,051	35,001
Full-Time Equivalent Positions	1,309	1,181	1,297	1,653	1,707
Total Positions	50,496	49,960	48,914	50,856	50,583

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Police Department

Administration

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$429,697	\$984,369	\$456,978	\$472,239	\$437,274
Other than Personal Services	\$313,424	\$360,200	\$336,581	\$307,279	\$287,478
Total	\$743,121	\$1,344,569	\$793,559	\$779,518	\$724,752

Funding Summary

City Funds				\$767,786	\$724,752
Other Categorical				\$647	\$0
State				\$2,485	\$0
Federal - Other				\$6,738	\$0
Intra City				\$1,861	\$0
Total				\$779,518	\$724,752

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

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Police Department

Chief of Department

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$683,338	\$803,644	\$987,928	\$1,219,198	\$726,595
Other than Personal Services	\$2,734	\$5,248	\$7,366	\$19,788	\$6,907
Total	\$686,072	\$808,892	\$995,294	\$1,238,986	\$733,502

Funding Summary

City Funds				\$1,225,894	\$733,502
State				\$7,958	\$0
Federal - Other				\$5,048	\$0
Intra City				\$85	\$0
Total				\$1,238,986	\$733,502

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

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Police Department

Communications

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$105,588	\$100,331	\$106,435	\$114,506	\$123,681
Other than Personal Services	\$55,406	\$48,967	\$60,997	\$71,215	\$42,079
Total	\$160,994	\$149,298	\$167,432	\$185,721	\$165,760
Funding Summary					
City Funds				\$173,893	\$165,760
State				\$11,619	\$0
Federal - Other				\$209	\$0
Total				\$185,721	\$165,760
Full-Time Positions - Civilian				1,651	1,639
Full-Time Positions - Uniform				90	90
Full-Time Budgeted Positions				1,741	1,729

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Police Department

Community Affairs

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$15,953	\$14,089	\$28,106	\$51,781	\$57,157
Other than Personal Services	\$1,009	\$1,578	\$994	\$1,613	\$1,624
Total	\$16,962	\$15,668	\$29,100	\$53,394	\$58,782
Funding Summary					
City Funds				\$52,818	\$58,782
Other Categorical				\$13	\$0
State				\$563	\$0
Total				\$53,394	\$58,782
Full-Time Positions - Civilian				20	20
Full-Time Positions - Uniform				500	500
Full-Time Budgeted Positions				520	520

Budget Function Analysis

Summary

Adopted FY 2025
(\$ 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.

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$54,507	\$54,934	\$64,761	\$67,688	\$69,268
Other than Personal Services	\$372	\$295	\$545	\$397	\$554
Total	\$54,879	\$55,229	\$65,306	\$68,085	\$69,822

Funding Summary

City Funds				\$68,085	\$69,822
Total				\$68,085	\$69,822

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

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Police Department

Detective Bureau

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

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

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Police Department

Detective Bureau - Borough Squads

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

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

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Police Department

Detective Bureau - Other

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$0	\$312,875	\$359,840	\$316,408	\$326,191
Other than Personal Services	\$0	\$10,625	\$8,109	\$15,067	\$8,889
Total	\$0	\$323,500	\$367,949	\$331,475	\$335,080
Funding Summary					
City Funds				\$317,985	\$330,276
State				\$1,059	\$540
Federal - Other				\$12,431	\$4,264
Total				\$331,475	\$335,080
Full-Time Positions - Civilian				425	425
Full-Time Positions - Uniform				2,576	2,576
Full-Time Budgeted Positions				3,001	3,001

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Police Department

Financial Plan Savings

Funds associated with financial plan savings.

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$0	\$0	\$0	(\$320,118)	(\$505,457)
Total	\$0	\$0	\$0	(\$320,118)	(\$505,457)
Funding Summary					
City Funds				(\$320,118)	(\$505,457)
Total				(\$320,118)	(\$505,457)
Full-Time Positions - Civilian				(576)	(576)
Full-Time Positions - Uniform				(1,617)	(1,617)
Full-Time Budgeted Positions				(2,193)	(2,193)

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Police Department

Housing Bureau

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$203,220	\$171,981	\$216,706	\$229,349	\$249,336
Other than Personal Services	\$251	\$270	\$334	\$125	\$201
Total	\$203,471	\$172,250	\$217,040	\$229,474	\$249,537
Funding Summary					
City Funds				\$229,419	\$249,537
Other Categorical				\$55	\$0
Total				\$229,474	\$249,537
Full-Time Positions - Civilian				147	147
Full-Time Positions - Uniform				2,244	2,244
Full-Time Budgeted Positions				2,391	2,391

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Police Department

Intelligence and Counterterrorism

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$208,766	\$180,478	\$231,350	\$247,723	\$251,703
Other than Personal Services	\$3,661	\$3,766	\$4,089	\$5,336	\$5,103
Total	\$212,427	\$184,244	\$235,438	\$253,060	\$256,806

Funding Summary

City Funds				\$252,899	\$256,806
State				\$160	\$0
Total				\$253,060	\$256,806

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

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Police Department

Internal Affairs

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$55,784	\$47,803	\$53,821	\$76,885	\$78,117
Other than Personal Services	\$2,882	\$3,158	\$3,958	\$3,702	\$1,006
Total	\$58,666	\$50,960	\$57,779	\$80,587	\$79,122
Funding Summary					
City Funds				\$77,249	\$78,455
State				\$163	\$0
Federal - Other				\$3,175	\$668
Total				\$80,587	\$79,122
Full-Time Positions - Civilian				29	29
Full-Time Positions - Uniform				596	596
Full-Time Budgeted Positions				625	625

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Police Department

Patrol

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

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

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Police Department

Patrol Borough Bronx

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$0	\$212,202	\$284,643	\$334,812	\$354,086
Other than Personal Services	\$0	\$0	\$699	\$2,529	\$0
Total	\$0	\$212,202	\$285,342	\$337,341	\$354,086
Funding Summary					
City Funds				\$334,777	\$354,086
Other Categorical				\$34	\$0
State				\$2,529	\$0
Total				\$337,341	\$354,086
Full-Time Positions - Civilian				218	218
Full-Time Positions - Uniform				3,461	3,461
Full-Time Budgeted Positions				3,679	3,679

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Police Department

Patrol Borough Brooklyn North

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$0	\$158,144	\$206,705	\$253,022	\$282,154
Other than Personal Services	\$0	\$0	\$135	\$16	\$0
Total	\$0	\$158,144	\$206,840	\$253,038	\$282,154
Funding Summary					
City Funds				\$253,022	\$282,154
State				\$8	\$0
Federal - Other				\$8	\$0
Total				\$253,038	\$282,154
Full-Time Positions - Civilian				203	203
Full-Time Positions - Uniform				2,743	2,743
Full-Time Budgeted Positions				2,946	2,946

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Police Department

Patrol Borough Brooklyn South

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$0	\$184,726	\$241,834	\$277,741	\$284,861
Other than Personal Services	\$0	\$0	\$134	\$1,226	\$0
Total	\$0	\$184,726	\$241,968	\$278,967	\$284,861
Funding Summary					
City Funds				\$277,741	\$284,861
State				\$1,226	\$0
Total				\$278,967	\$284,861
Full-Time Positions - Civilian				231	231
Full-Time Positions - Uniform				2,814	2,814
Full-Time Budgeted Positions				3,045	3,045

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Police Department

Patrol Borough Manhattan North

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$0	\$147,141	\$193,850	\$242,430	\$258,298
Other than Personal Services	\$0	\$0	\$0	\$23	\$0
Total	\$0	\$147,141	\$193,850	\$242,453	\$258,298
Funding Summary					
City Funds				\$242,396	\$258,298
Federal - Other				\$57	\$0
Total				\$242,453	\$258,298
Full-Time Positions - Civilian				195	195
Full-Time Positions - Uniform				2,571	2,571
Full-Time Budgeted Positions				2,766	2,766

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Police Department

Patrol Borough Manhattan South

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$0	\$136,573	\$177,359	\$233,671	\$243,123
Total	\$0	\$136,573	\$177,359	\$233,671	\$243,123
Funding Summary					
City Funds				\$233,671	\$243,123
Total				\$233,671	\$243,123
Full-Time Positions - Civilian				200	200
Full-Time Positions - Uniform				2,493	2,493
Full-Time Budgeted Positions				2,693	2,693

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Police Department

Patrol Borough Queens North

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$0	\$124,093	\$160,312	\$183,606	\$197,110
Other than Personal Services	\$0	\$4	\$90	\$447	\$0
Total	\$0	\$124,096	\$160,402	\$184,053	\$197,110
Funding Summary					
City Funds				\$183,606	\$197,110
State				\$442	\$0
Federal - Other				\$5	\$0
Total				\$184,053	\$197,110
Full-Time Positions - Civilian				136	136
Full-Time Positions - Uniform				1,764	1,764
Full-Time Budgeted Positions				1,900	1,900

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Police Department

Patrol Borough Queens South

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$0	\$126,020	\$164,859	\$193,453	\$199,936
Other than Personal Services	\$0	\$6	\$28	\$206	\$0
Total	\$0	\$126,026	\$164,887	\$193,658	\$199,936
Funding Summary					
City Funds				\$193,453	\$199,936
State				\$203	\$0
Federal - Other				\$3	\$0
Total				\$193,658	\$199,936
Full-Time Positions - Civilian				158	190
Full-Time Positions - Uniform				1,770	1,770
Full-Time Budgeted Positions				1,928	1,960

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Police Department

Patrol Borough Staten Island

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$0	\$69,324	\$84,695	\$106,233	\$110,091
Other than Personal Services	\$0	\$0	\$6	\$79	\$0
Total	\$0	\$69,324	\$84,702	\$106,311	\$110,091
Funding Summary					
City Funds				\$106,233	\$110,091
State				\$79	\$0
Total				\$106,311	\$110,091
Full-Time Positions - Civilian				91	91
Full-Time Positions - Uniform				905	905
Full-Time Budgeted Positions				996	996

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Police Department

Patrol Services Bureau - Citywide

Includes all other citywide operations within the Patrol Services Bureau.

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$0	\$46,888	\$61,707	\$86,262	\$117,235
Other than Personal Services	\$0	\$2,003	\$1,768	\$3,010	\$2,121
Total	\$0	\$48,890	\$63,475	\$89,272	\$119,356
Funding Summary					
City Funds				\$88,876	\$119,356
State				\$396	\$0
Total				\$89,272	\$119,356
Full-Time Positions - Civilian				128	128
Full-Time Positions - Uniform				337	337
Full-Time Budgeted Positions				465	465

Budget Function Analysis

Summary

Adopted FY 2025
(\$ 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).

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$16,210	\$41,641	\$45,974	\$46,688	\$7,000
Total	\$16,210	\$41,641	\$45,974	\$46,688	\$7,000
Funding Summary					
City Funds				\$0	\$0
Other Categorical				\$2,274	\$0
State				\$444	\$0
Federal - Other				\$42,974	\$7,000
Intra City				\$996	\$0
Total				\$46,688	\$7,000
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Police Department

School Safety

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$273,636	\$260,326	\$258,542	\$285,558	\$269,501
Other than Personal Services	\$4,352	\$4,992	\$5,861	\$8,111	\$4,904
Total	\$277,988	\$265,319	\$264,403	\$293,669	\$274,405
Funding Summary					
City Funds				\$15,180	\$25,056
State				\$414	\$0
Federal - Other				\$6,785	\$0
Intra City				\$271,290	\$249,349
Total				\$293,669	\$274,405
Full-Time Positions - Civilian				4,258	4,158
Full-Time Positions - Uniform				189	189
Full-Time Budgeted Positions				4,447	4,347

Budget Function Analysis

Summary

Adopted FY 2025
(\$ 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.

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$31,768	\$31,302	\$33,025	\$16,112	\$0
Other than Personal Services	\$74,745	\$98,283	\$67,664	\$109,556	\$0
Total	\$106,512	\$129,584	\$100,690	\$125,668	\$0
Funding Summary					
City Funds				\$0	\$0
Federal - Other				\$125,668	\$0
Total				\$125,668	\$0
Full-Time Budgeted Positions				41	0

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Police Department

Special Operations

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$166,135	\$133,367	\$164,432	\$166,887	\$171,901
Other than Personal Services	\$7,561	\$13,779	\$18,258	\$12,774	\$8,852
Total	\$173,697	\$147,146	\$182,690	\$179,661	\$180,754

Funding Summary

City Funds				\$179,266	\$180,458
State				\$192	\$192
Federal - Other				\$99	\$0
Intra City				\$104	\$104
Total				\$179,661	\$180,754

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

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Police Department

Support Services

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$64,307	\$59,321	\$63,717	\$71,697	\$72,028
Other than Personal Services	\$52,789	\$52,514	\$84,734	\$111,570	\$49,073
Total	\$117,096	\$111,834	\$148,452	\$183,267	\$121,101
Funding Summary					
City Funds				\$176,027	\$121,089
Other Categorical				\$340	\$0
State				\$1,964	\$0
Federal - Other				\$4,563	\$0
Intra City				\$372	\$12
Total				\$183,267	\$121,101
Full-Time Positions - Civilian				580	580
Full-Time Positions - Uniform				281	281
Full-Time Budgeted Positions				861	861

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Police Department

Training

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$93,263	\$108,954	\$124,538	\$118,877	\$122,365
Other than Personal Services	\$12,147	\$10,163	\$11,141	\$17,327	\$16,133
Total	\$105,411	\$119,117	\$135,679	\$136,204	\$138,499

Funding Summary

City Funds	\$133,056	\$133,742
Federal - Other	\$3,148	\$4,757
Total	\$136,204	\$138,499

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

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Police Department

Transit

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$239,981	\$209,329	\$338,128	\$292,899	\$300,893
Other than Personal Services	\$0	\$0	\$115	\$145	\$207
Total	\$239,981	\$209,329	\$338,243	\$293,043	\$301,100

Funding Summary

City Funds	\$291,458	\$301,100
Other Categorical	\$1,585	\$0
Total	\$293,043	\$301,100

Full-Time Positions - Civilian	147	147
Full-Time Positions - Uniform	2,583	2,583
Full-Time Budgeted Positions	2,730	2,730

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Police Department

Transportation

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$209,765	\$211,695	\$201,062	\$235,600	\$244,831
Other than Personal Services	\$9,726	\$9,572	\$9,319	\$9,032	\$9,649
Total	\$219,491	\$221,267	\$210,381	\$244,632	\$254,480
Funding Summary					
City Funds				\$232,254	\$254,480
Other Categorical				\$10,104	\$0
State				\$2,274	\$0
Total				\$244,632	\$254,480
Full-Time Positions - Civilian				3,185	3,033
Full-Time Positions - Uniform				924	924
Full-Time Budgeted Positions				4,109	3,957

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Police Department

Administration

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$429,697	\$984,369	\$456,978	\$472,239	\$437,274
FULL TIME SALARIED	\$285,858	\$773,819	\$312,448	\$343,683	\$335,931
OTHER SALARIED	\$241	\$261	\$273	\$209	\$217
UNSALARIED	\$1,893	\$2,394	\$3,216	\$3,522	\$3,618
ADDITIONAL GROSS PAY	\$80,536	\$149,448	\$93,704	\$70,827	\$43,831
FRINGE BENEFITS	\$61,169	\$58,448	\$47,338	\$53,997	\$53,676
OTHER THAN PERSONAL SERVICES	\$313,424	\$360,200	\$336,581	\$307,279	\$287,478
SUPPLIES AND MATERIALS	\$22,952	\$28,415	\$20,888	\$18,937	\$14,864
PROPERTY AND EQUIPMENT	\$18,968	\$24,646	\$9,366	(\$28,965)	\$7,687
OTHER SERVICES AND CHARGES	\$161,478	\$187,906	\$137,757	\$145,922	\$149,986
CONTRACTUAL SERVICES	\$108,455	\$118,728	\$168,135	\$171,068	\$114,412
FIXED & MISCELLANEOUS CHARGES	\$1,572	\$506	\$434	\$317	\$529
TOTAL	\$743,121	\$1,344,569	\$793,559	\$779,518	\$724,752
FUNDING SUMMARY					
CITY FUNDS				\$767,786	\$724,752
OTHER CATEGORICAL				\$647	\$0
NON-GOVERNMENTAL GRANTS				\$505	\$0
PRIVATE GRANTS				\$142	\$0
STATE				\$2,485	\$0
FORFEITURE LAW ENFORCEMENT				\$1,641	\$0
SOFT BODY ARMOR VESTS PROGRAM				\$844	\$0
FEDERAL - OTHER				\$6,738	\$0
COPS UNIVERSAL HIRING				\$2,760	\$0
CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH				\$6	\$0
Equitable Sharing Program				\$1,242	\$0
FEMA PA COVID-19 Emergency Protective Me				\$2,065	\$0
HAZARD MITIGATION GRANT				\$481	\$0
PROJECT SAFE NEIGHBORHOODS				\$10	\$0
PUBLIC SAFETY PARTNERSHIP AND COMMUNITY				\$175	\$0
INTRA CITY				\$1,861	\$0
OTHER SERVICES/FEES				\$1,861	\$0
TOTAL				\$779,518	\$724,752

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Police Department

Chief of Department

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$683,338	\$803,644	\$987,928	\$1,219,198	\$726,595
FULL TIME SALARIED	\$55,820	\$54,208	\$60,722	\$151,658	\$67,143
UNSALARIED	\$23	\$27	\$2	\$18	\$19
ADDITIONAL GROSS PAY	\$627,495	\$749,409	\$927,204	\$1,067,523	\$659,433
OTHER THAN PERSONAL SERVICES	\$2,734	\$5,248	\$7,366	\$19,788	\$6,907
SUPPLIES AND MATERIALS	\$831	\$2,370	\$420	\$2,204	\$2,979
PROPERTY AND EQUIPMENT	\$274	\$630	\$1,631	\$6,529	\$650
OTHER SERVICES AND CHARGES	\$1,576	\$1,664	\$2,552	\$2,094	\$2,624
CONTRACTUAL SERVICES	\$54	\$584	\$2,763	\$8,960	\$654
TOTAL	\$686,072	\$808,892	\$995,294	\$1,238,986	\$733,502
FUNDING SUMMARY					
CITY FUNDS				\$1,225,894	\$733,502
STATE				\$7,958	\$0
FORFEITURE LAW ENFORCEMENT				\$3,154	\$0
NYS DORMITORY AUTHORITY GRANT				\$3,854	\$0
STATE AID				\$950	\$0
FEDERAL - OTHER				\$5,048	\$0
Equitable Sharing Program				\$5,048	\$0
INTRA CITY				\$85	\$0
OTHER SERVICES/FEES				\$85	\$0
TOTAL				\$1,238,986	\$733,502

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Police Department

Communications

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$105,588	\$100,331	\$106,435	\$114,506	\$123,681
FULL TIME SALARIED	\$102,100	\$97,423	\$99,151	\$100,658	\$109,969
UNSALARIED	\$0	\$2	\$3	\$9	\$10
ADDITIONAL GROSS PAY	\$3,488	\$2,906	\$7,280	\$13,882	\$13,702
FRINGE BENEFITS	\$0	\$0	\$0	(\$43)	\$0
OTHER THAN PERSONAL SERVICES	\$55,406	\$48,967	\$60,997	\$71,215	\$42,079
SUPPLIES AND MATERIALS	\$208	\$275	\$2,814	\$387	\$519
PROPERTY AND EQUIPMENT	\$2,154	\$6,610	\$4,200	\$14,576	\$2,802
OTHER SERVICES AND CHARGES	\$34,765	\$21,369	\$30,084	\$31,703	\$15,154
CONTRACTUAL SERVICES	\$18,279	\$20,713	\$23,898	\$24,550	\$23,604
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$160,994	\$149,298	\$167,432	\$185,721	\$165,760
FUNDING SUMMARY					
CITY FUNDS				\$173,893	\$165,760
STATE				\$11,619	\$0
Communications Improvement				\$11,488	\$0
STATE EMERGENCY AID				\$131	\$0
FEDERAL - OTHER				\$209	\$0
JUSTICE ASSISTANCE GRANT FUNDS				\$209	\$0
TOTAL				\$185,721	\$165,760

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Police Department

Community Affairs

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$15,953	\$14,089	\$28,106	\$51,781	\$57,157
FULL TIME SALARIED	\$15,911	\$14,049	\$28,084	\$51,444	\$52,072
UNSALARIED	\$27	\$14	\$0	\$226	\$226
ADDITIONAL GROSS PAY	\$15	\$27	\$23	\$112	\$4,859
OTHER THAN PERSONAL SERVICES	\$1,009	\$1,578	\$994	\$1,613	\$1,624
SUPPLIES AND MATERIALS	\$169	\$231	\$293	\$472	\$471
PROPERTY AND EQUIPMENT	\$405	\$747	\$123	\$359	\$20
OTHER SERVICES AND CHARGES	\$37	\$23	\$28	\$48	\$110
CONTRACTUAL SERVICES	\$399	\$577	\$549	\$731	\$1,024
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$3	\$0
TOTAL	\$16,962	\$15,668	\$29,100	\$53,394	\$58,782
FUNDING SUMMARY					
CITY FUNDS				\$52,818	\$58,782
OTHER CATEGORICAL				\$13	\$0
PRIVATE GRANTS				\$13	\$0
STATE				\$563	\$0
AID TO LAW ENFORCEMENT				\$403	\$0
NYS DORMITORY AUTHORITY GRANT				\$160	\$0
TOTAL				\$53,394	\$58,782

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Police Department

Criminal Justice Bureau

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$54,507	\$54,934	\$64,761	\$67,688	\$69,268
FULL TIME SALARIED	\$46,784	\$45,656	\$54,693	\$56,933	\$58,541
ADDITIONAL GROSS PAY	\$7,723	\$9,278	\$10,067	\$10,754	\$10,728
OTHER THAN PERSONAL SERVICES	\$372	\$295	\$545	\$397	\$554
SUPPLIES AND MATERIALS	\$156	\$33	\$181	\$198	\$393
PROPERTY AND EQUIPMENT	\$134	\$115	\$311	\$146	\$64
OTHER SERVICES AND CHARGES	\$28	\$28	\$37	\$32	\$34
CONTRACTUAL SERVICES	\$55	\$118	\$17	\$21	\$62
TOTAL	\$54,879	\$55,229	\$65,306	\$68,085	\$69,822
FUNDING SUMMARY					
CITY FUNDS				\$68,085	\$69,822
TOTAL				\$68,085	\$69,822

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Police Department

Detective Bureau

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$690,200	\$0	\$0	\$0	\$0
FULL TIME SALARIED	\$559,314	\$0	\$1	\$0	\$0
UNSALARIED	\$30	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$127,564	\$0	(\$1)	\$0	\$0
FRINGE BENEFITS	\$3,292	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$8,346	\$0	\$0	\$0	\$0
SUPPLIES AND MATERIALS	\$3,261	\$0	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$531	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$3,611	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$942	\$0	\$0	\$0	\$0
TOTAL	\$698,545	\$0	\$0	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Police Department

Detective Bureau - Borough Squads

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

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Police Department

Detective Bureau - Other

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$312,875	\$359,840	\$316,408	\$326,191
FULL TIME SALARIED	\$0	\$238,148	\$280,505	\$303,587	\$313,003
UNSATARIED	\$0	\$120	\$110	\$3	\$6
ADDITIONAL GROSS PAY	\$0	\$73,211	\$79,035	\$12,738	\$13,182
FRINGE BENEFITS	\$0	\$1,396	\$190	\$80	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$10,625	\$8,109	\$15,067	\$8,889
SUPPLIES AND MATERIALS	\$0	\$2,349	\$1,250	\$2,197	\$1,492
PROPERTY AND EQUIPMENT	\$0	\$1,827	\$1,055	\$3,300	\$391
OTHER SERVICES AND CHARGES	\$0	\$4,776	\$4,077	\$4,758	\$6,306
CONTRACTUAL SERVICES	\$0	\$1,673	\$1,725	\$4,811	\$699
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$2	\$2	\$0
TOTAL	\$0	\$323,500	\$367,949	\$331,475	\$335,080
FUNDING SUMMARY					
CITY FUNDS				\$317,985	\$330,276
STATE				\$1,059	\$540
AID TO CRIME LABS				\$687	\$536
FORFEITURE LAW ENFORCEMENT				\$38	\$0
MOTOR VEHICLE THEFT INSU FRAUD				\$331	\$0
STATE FELONY PROGRAM(EDDCP)				\$4	\$4
FEDERAL - OTHER				\$12,431	\$4,264
Congressionally Recommended				\$1,984	\$0
Economic High-Tech & Cyber Crime Prevent				\$189	\$0
ENFORCEMENT OVERTIME DRUG				\$4,758	\$4,264
Equitable Sharing Program				\$1,549	\$0
Forensic DNA Backlog Reduction Program				\$111	\$0
Missing Alzheimer's Disease Patient Assi				\$64	\$0
MISSING CHILDREN'S ASSISTANCE PROGRAM				\$1,335	\$0
National Sexual Assault Kit Initiative				\$434	\$0
PUBLIC SAFETY PARTNERSHIP AND COMMUNITY				\$2,000	\$0
Shepard and Byrd Hate Crimes Program				\$8	\$0
TOTAL				\$331,475	\$335,080

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Police Department

Financial Plan Savings

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	(\$320,118)	(\$505,457)
FULL TIME SALARIED	\$0	\$0	\$0	(\$303,917)	(\$489,833)
UNSALARIED	\$0	\$0	\$0	(\$13,582)	(\$13,005)
ADDITIONAL GROSS PAY	\$0	\$0	\$0	(\$2,619)	(\$2,619)
TOTAL	\$0	\$0	\$0	(\$320,118)	(\$505,457)
FUNDING SUMMARY					
CITY FUNDS				(\$320,118)	(\$505,457)
TOTAL				(\$320,118)	(\$505,457)

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Police Department

Housing Bureau

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$203,220	\$171,981	\$216,706	\$229,349	\$249,336
FULL TIME SALARIED	\$175,122	\$143,572	\$185,692	\$199,794	\$218,580
UNSALARIED	\$15	\$39	\$64	\$34	\$41
ADDITIONAL GROSS PAY	\$28,082	\$28,370	\$30,951	\$29,522	\$30,715
OTHER THAN PERSONAL SERVICES	\$251	\$270	\$334	\$125	\$201
SUPPLIES AND MATERIALS	\$4	\$18	\$6	\$7	\$10
PROPERTY AND EQUIPMENT	\$1	\$25	\$15	\$33	\$9
OTHER SERVICES AND CHARGES	\$188	\$206	\$291	\$55	\$160
SOCIAL SERVICES	\$1	\$0	\$1	\$1	\$1
CONTRACTUAL SERVICES	\$57	\$21	\$22	\$29	\$22
TOTAL	\$203,471	\$172,250	\$217,040	\$229,474	\$249,537
FUNDING SUMMARY					
CITY FUNDS				\$229,419	\$249,537
OTHER CATEGORICAL				\$55	\$0
PRIVATE GRANTS				\$55	\$0
TOTAL				\$229,474	\$249,537

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Police Department

Intelligence and Counterterrorism

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$208,766	\$180,478	\$231,350	\$247,723	\$251,703
FULL TIME SALARIED	\$182,905	\$162,509	\$200,546	\$208,620	\$211,677
UNSALARIED	\$0	\$8	\$27	\$22	\$4
ADDITIONAL GROSS PAY	\$25,312	\$17,498	\$30,438	\$39,082	\$40,023
FRINGE BENEFITS	\$548	\$463	\$338	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,661	\$3,766	\$4,089	\$5,336	\$5,103
SUPPLIES AND MATERIALS	\$287	\$164	\$240	\$387	\$419
PROPERTY AND EQUIPMENT	\$405	\$273	\$274	\$558	\$371
OTHER SERVICES AND CHARGES	\$2,818	\$2,971	\$3,072	\$3,471	\$3,799
CONTRACTUAL SERVICES	\$141	\$348	\$493	\$920	\$489
FIXED & MISCELLANEOUS CHARGES	\$10	\$10	\$9	\$0	\$26
TOTAL	\$212,427	\$184,244	\$235,438	\$253,060	\$256,806
FUNDING SUMMARY					
CITY FUNDS				\$252,899	\$256,806
STATE				\$160	\$0
AID TO LAW ENFORCEMENT				\$160	\$0
TOTAL				\$253,060	\$256,806

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Police Department

Internal Affairs

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$55,784	\$47,803	\$53,821	\$76,885	\$78,117
FULL TIME SALARIED	\$52,193	\$44,334	\$50,284	\$72,347	\$73,496
ADDITIONAL GROSS PAY	\$3,592	\$3,468	\$3,537	\$4,538	\$4,621
OTHER THAN PERSONAL SERVICES	\$2,882	\$3,158	\$3,958	\$3,702	\$1,006
SUPPLIES AND MATERIALS	\$23	\$28	\$42	\$80	\$24
PROPERTY AND EQUIPMENT	\$12	\$38	\$43	\$39	\$22
OTHER SERVICES AND CHARGES	\$2,826	\$3,082	\$3,851	\$3,562	\$929
CONTRACTUAL SERVICES	\$20	\$10	\$22	\$20	\$28
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$3
TOTAL	\$58,666	\$50,960	\$57,779	\$80,587	\$79,122
FUNDING SUMMARY					
CITY FUNDS				\$77,249	\$78,455
STATE				\$163	\$0
FORFEITURE LAW ENFORCEMENT				\$163	\$0
FEDERAL - OTHER				\$3,175	\$668
Equitable Sharing Program				\$3,175	\$668
TOTAL				\$80,587	\$79,122

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Police Department

Patrol

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

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Police Department

Patrol Borough Bronx

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$212,202	\$284,643	\$334,812	\$354,086
FULL TIME SALARIED	\$0	\$199,516	\$269,697	\$277,370	\$294,706
UNSALARIED	\$0	\$5,262	\$5,593	\$7,009	\$7,362
ADDITIONAL GROSS PAY	\$0	\$7,424	\$9,353	\$50,433	\$52,019
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$699	\$2,529	\$0
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$7	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$699	\$852	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$1,670	\$0
TOTAL	\$0	\$212,202	\$285,342	\$337,341	\$354,086
FUNDING SUMMARY					
CITY FUNDS				\$334,777	\$354,086
OTHER CATEGORICAL				\$34	\$0
PRIVATE GRANTS				\$34	\$0
STATE				\$2,529	\$0
GUN INTERDICTION PROGRAM				\$29	\$0
NYS DORMITORY AUTHORITY GRANT				\$2,470	\$0
STATE AID				\$30	\$0
TOTAL				\$337,341	\$354,086

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Police Department

Patrol Borough Brooklyn North

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$158,144	\$206,705	\$253,022	\$282,154
FULL TIME SALARIED	\$0	\$145,474	\$192,455	\$208,452	\$236,274
UNSALARIED	\$0	\$5,642	\$5,568	\$7,352	\$7,502
ADDITIONAL GROSS PAY	\$0	\$7,028	\$8,681	\$37,217	\$38,378
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$135	\$16	\$0
SUPPLIES AND MATERIALS	\$0	\$0	\$1	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$125	\$16	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$8	\$0	\$0
TOTAL	\$0	\$158,144	\$206,840	\$253,038	\$282,154
FUNDING SUMMARY					
CITY FUNDS				\$253,022	\$282,154
STATE				\$8	\$0
STATE AID				\$8	\$0
FEDERAL - OTHER				\$8	\$0
JUSTICE ASSISTANCE GRANT FUNDS				\$8	\$0
TOTAL				\$253,038	\$282,154

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Police Department

Patrol Borough Brooklyn South

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$184,726	\$241,834	\$277,741	\$284,861
FULL TIME SALARIED	\$0	\$166,236	\$220,895	\$227,148	\$232,524
UNSALARIED	\$0	\$8,228	\$8,093	\$9,520	\$10,011
ADDITIONAL GROSS PAY	\$0	\$10,262	\$12,845	\$41,074	\$42,327
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$134	\$1,226	\$0
SUPPLIES AND MATERIALS	\$0	\$0	\$6	\$20	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$125	\$384	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$801	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$3	\$21	\$0
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$184,726	\$241,968	\$278,967	\$284,861
FUNDING SUMMARY					
CITY FUNDS				\$277,741	\$284,861
STATE				\$1,226	\$0
GUN INTERDICTION PROGRAM				\$46	\$0
NYS DORMITORY AUTHORITY GRANT				\$1,175	\$0
STATE AID				\$4	\$0
TOTAL				\$278,967	\$284,861

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Police Department

Patrol Borough Manhattan

North

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$147,141	\$193,850	\$242,430	\$258,298
FULL TIME SALARIED	\$0	\$137,861	\$183,494	\$203,727	\$218,313
UNSALARIED	\$0	\$3,052	\$2,863	\$4,048	\$4,327
ADDITIONAL GROSS PAY	\$0	\$6,228	\$7,492	\$34,655	\$35,659
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$23	\$0
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$13	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$10	\$0
TOTAL	\$0	\$147,141	\$193,850	\$242,453	\$258,298
FUNDING SUMMARY					
CITY FUNDS				\$242,396	\$258,298
FEDERAL - OTHER				\$57	\$0
PUBLIC SAFETY PARTNERSHIP AND COMMUNITY				\$57	\$0
TOTAL				\$242,453	\$258,298

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Police Department

Patrol Borough Manhattan South

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$136,573	\$177,359	\$233,671	\$243,123
FULL TIME SALARIED	\$0	\$128,743	\$168,974	\$198,975	\$207,654
UNSATARIED	\$0	\$1,604	\$1,514	\$3,061	\$2,887
ADDITIONAL GROSS PAY	\$0	\$6,225	\$6,872	\$31,636	\$32,581
TOTAL	\$0	\$136,573	\$177,359	\$233,671	\$243,123
FUNDING SUMMARY					
CITY FUNDS				\$233,671	\$243,123
TOTAL				\$233,671	\$243,123

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Police Department

Patrol Borough Queens North

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$124,093	\$160,312	\$183,606	\$197,110
FULL TIME SALARIED	\$0	\$113,021	\$145,963	\$150,703	\$163,807
UNSALARIED	\$0	\$4,468	\$4,404	\$5,177	\$4,719
ADDITIONAL GROSS PAY	\$0	\$6,525	\$9,852	\$27,726	\$28,584
FRINGE BENEFITS	\$0	\$78	\$94	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$4	\$90	\$447	\$0
SUPPLIES AND MATERIALS	\$0	\$1	\$9	\$51	\$0
PROPERTY AND EQUIPMENT	\$0	\$2	\$1	\$390	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$80	\$2	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$5	\$0
TOTAL	\$0	\$124,096	\$160,402	\$184,053	\$197,110
FUNDING SUMMARY					
CITY FUNDS				\$183,606	\$197,110
STATE				\$442	\$0
GUN INTERDICTION PROGRAM				\$5	\$0
NYS DORMITORY AUTHORITY GRANT				\$310	\$0
STATE AID				\$127	\$0
FEDERAL - OTHER				\$5	\$0
JUSTICE ASSISTANCE GRANT FUNDS				\$5	\$0
TOTAL				\$184,053	\$197,110

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Police Department

Patrol Borough Queens South

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$126,020	\$164,859	\$193,453	\$199,936
FULL TIME SALARIED	\$0	\$115,962	\$152,005	\$159,542	\$164,876
UNSALARIED	\$0	\$4,396	\$4,388	\$5,096	\$5,342
ADDITIONAL GROSS PAY	\$0	\$5,610	\$8,375	\$28,815	\$29,717
FRINGE BENEFITS	\$0	\$51	\$92	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$6	\$28	\$206	\$0
SUPPLIES AND MATERIALS	\$0	\$6	\$10	\$32	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$7	\$162	\$0
OTHER SERVICES AND CHARGES	\$0	\$1	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$10	\$11	\$0
TOTAL	\$0	\$126,026	\$164,887	\$193,658	\$199,936
FUNDING SUMMARY					
CITY FUNDS				\$193,453	\$199,936
STATE				\$203	\$0
GUN INTERDICTION PROGRAM				\$20	\$0
NYS DORMITORY AUTHORITY GRANT				\$125	\$0
STATE AID				\$58	\$0
FEDERAL - OTHER				\$3	\$0
JUSTICE ASSISTANCE GRANT FUNDS				\$3	\$0
TOTAL				\$193,658	\$199,936

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Police Department

Patrol Borough Staten Island

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$69,324	\$84,695	\$106,233	\$110,091
FULL TIME SALARIED	\$0	\$58,543	\$72,592	\$88,611	\$91,939
UNSALARIED	\$0	\$2,577	\$2,721	\$3,064	\$3,144
ADDITIONAL GROSS PAY	\$0	\$8,014	\$9,232	\$14,558	\$15,008
FRINGE BENEFITS	\$0	\$190	\$150	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$6	\$79	\$0
SUPPLIES AND MATERIALS	\$0	\$0	\$6	\$7	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$70	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$2	\$0
TOTAL	\$0	\$69,324	\$84,702	\$106,311	\$110,091
FUNDING SUMMARY					
CITY FUNDS				\$106,233	\$110,091
STATE				\$79	\$0
NYS DORMITORY AUTHORITY GRANT				\$70	\$0
STATE AID				\$9	\$0
TOTAL				\$106,311	\$110,091

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Police Department

Patrol Services Bureau - Citywide

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$46,888	\$61,707	\$86,262	\$117,235
FULL TIME SALARIED	\$0	\$44,494	\$56,695	\$59,337	\$90,219
UNSALARIED	\$0	\$2,325	\$4,951	\$14,636	\$14,840
ADDITIONAL GROSS PAY	\$0	\$69	\$62	\$12,288	\$12,176
OTHER THAN PERSONAL SERVICES	\$0	\$2,003	\$1,768	\$3,010	\$2,121
SUPPLIES AND MATERIALS	\$0	\$567	\$492	\$834	\$738
PROPERTY AND EQUIPMENT	\$0	\$265	\$391	\$389	\$283
OTHER SERVICES AND CHARGES	\$0	\$693	\$155	\$505	\$24
SOCIAL SERVICES	\$0	\$169	\$384	\$748	\$444
CONTRACTUAL SERVICES	\$0	\$303	\$346	\$534	\$624
FIXED & MISCELLANEOUS CHARGES	\$0	\$7	\$0	\$0	\$7
TOTAL	\$0	\$48,890	\$63,475	\$89,272	\$119,356
FUNDING SUMMARY					
CITY FUNDS				\$88,876	\$119,356
STATE				\$396	\$0
NYS DORMITORY AUTHORITY GRANT				\$396	\$0
TOTAL				\$89,272	\$119,356

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Police Department

Reimbursable Overtime

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$16,210	\$41,641	\$45,974	\$46,688	\$7,000
FULL TIME SALARIED	\$0	\$15	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$16,210	\$41,626	\$45,974	\$46,688	\$7,000
TOTAL	\$16,210	\$41,641	\$45,974	\$46,688	\$7,000
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
OTHER CATEGORICAL				\$2,274	\$0
COMMUNITY ORIENTED POLICING SV				\$174	\$0
FORD WARRANT PROGRAM				\$407	\$0
GMC-CHEVROLET IMPALA				\$30	\$0
PRIVATE GRANTS				\$1,662	\$0
STATE				\$444	\$0
BUCKLE UP NEW YORK PROGRAM				\$157	\$0
COMBAT AGGRESSIVE DRIVING PROGRAM				\$145	\$0
HIGHWAY SAFETY				\$88	\$0
MOTOR VEHICLE THEFT INSU FRAUD				\$54	\$0
FEDERAL - OTHER				\$42,974	\$7,000
UNITED NATIONS + CONSULATE				\$42,974	\$7,000
INTRA CITY				\$996	\$0
OTHER SERVICES/FEES				\$996	\$0
TOTAL				\$46,688	\$7,000

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Police Department

School Safety

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$273,636	\$260,326	\$258,542	\$285,558	\$269,501
FULL TIME SALARIED	\$230,917	\$204,850	\$196,661	\$203,827	\$211,418
UNSALARIED	\$77	\$52	\$47	\$605	\$607
ADDITIONAL GROSS PAY	\$35,497	\$49,254	\$55,819	\$72,589	\$50,137
FRINGE BENEFITS	\$7,145	\$6,170	\$6,016	\$8,536	\$7,339
OTHER THAN PERSONAL SERVICES	\$4,352	\$4,992	\$5,861	\$8,111	\$4,904
SUPPLIES AND MATERIALS	\$393	\$368	\$522	\$1,005	\$376
PROPERTY AND EQUIPMENT	\$2,030	\$2,224	\$2,713	\$5,111	\$2,911
OTHER SERVICES AND CHARGES	\$607	\$1,347	\$1,739	\$751	\$708
CONTRACTUAL SERVICES	\$1,322	\$1,053	\$888	\$1,245	\$909
TOTAL	\$277,988	\$265,319	\$264,403	\$293,669	\$274,405
FUNDING SUMMARY					
CITY FUNDS				\$15,180	\$25,056
STATE				\$414	\$0
FORFEITURE LAW ENFORCEMENT				\$414	\$0
FEDERAL - OTHER				\$6,785	\$0
COPS UNIVERSAL HIRING				\$3,992	\$0
Equitable Sharing Program				\$2,793	\$0
INTRA CITY				\$271,290	\$249,349
EDUCATION SERVICES/FEES				\$271,290	\$249,349
TOTAL				\$293,669	\$274,405

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Police Department

Security/Counter-Terrorism Grants

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$31,768	\$31,302	\$33,025	\$16,112	\$0
FULL TIME SALARIED	\$3,941	\$3,993	\$3,836	\$3,902	\$0
ADDITIONAL GROSS PAY	\$27,827	\$27,308	\$29,189	\$12,209	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$74,745	\$98,283	\$67,664	\$109,556	\$0
SUPPLIES AND MATERIALS	\$3,969	\$4,467	\$7,364	\$8,360	\$0
PROPERTY AND EQUIPMENT	\$6,212	\$8,966	\$9,376	\$30,853	\$0
OTHER SERVICES AND CHARGES	\$58,218	\$80,880	\$4,776	\$15,253	\$0
CONTRACTUAL SERVICES	\$6,345	\$3,970	\$46,148	\$55,090	\$0
TOTAL	\$106,512	\$129,584	\$100,690	\$125,668	\$0

FUNDING SUMMARY

CITY FUNDS				\$0	\$0
FEDERAL - OTHER				\$125,668	\$0
Congressionally Recommended				\$794	\$0
DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT				\$34	\$0
LAW ENFORCEMENT TERRORISM PREVENTION PGM				\$9,038	\$0
PORT SECURITY				\$12,757	\$0
RAIL AND TRANSIT SECURITY				\$5,137	\$0
SECURING THE CITIES				\$9,453	\$0
STATE HOMELAND SECURITY GRANT PROGRAM				\$291	\$0
URBAN AREAS SECURITY INITIATIVE				\$88,164	\$0
TOTAL				\$125,668	\$0

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Police Department

Special Operations

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$166,135	\$133,367	\$164,432	\$166,887	\$171,901
FULL TIME SALARIED	\$136,417	\$107,744	\$135,687	\$154,326	\$159,001
UNSALARIED	\$50	\$50	\$50	\$87	\$89
ADDITIONAL GROSS PAY	\$28,991	\$25,028	\$28,280	\$12,415	\$12,751
FRINGE BENEFITS	\$678	\$546	\$414	\$60	\$60
OTHER THAN PERSONAL SERVICES	\$7,561	\$13,779	\$18,258	\$12,774	\$8,852
SUPPLIES AND MATERIALS	\$2,186	\$3,231	\$5,053	\$4,234	\$3,920
PROPERTY AND EQUIPMENT	\$870	\$3,124	\$3,689	\$3,440	\$550
OTHER SERVICES AND CHARGES	\$1,223	\$897	\$838	\$312	\$680
CONTRACTUAL SERVICES	\$3,283	\$6,527	\$8,678	\$4,788	\$3,702
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$173,697	\$147,146	\$182,690	\$179,661	\$180,754
FUNDING SUMMARY					
CITY FUNDS				\$179,266	\$180,458
STATE				\$192	\$192
EMERGENCY MED TECH TRAINING				\$60	\$60
ENFORCEMENT OF NAVIGATION LAWS				\$132	\$132
FEDERAL - OTHER				\$99	\$0
Equitable Sharing Program				\$99	\$0
INTRA CITY				\$104	\$104
OTHER SERVICES/FEES				\$104	\$104
TOTAL				\$179,661	\$180,754

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Police Department

Support Services

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$64,307	\$59,321	\$63,717	\$71,697	\$72,028
FULL TIME SALARIED	\$62,683	\$57,739	\$61,776	\$68,499	\$70,469
UNSALARIED	\$2	\$16	\$25	\$20	\$21
ADDITIONAL GROSS PAY	\$1,622	\$1,565	\$1,917	\$3,177	\$1,538
OTHER THAN PERSONAL SERVICES	\$52,789	\$52,514	\$84,734	\$111,570	\$49,073
SUPPLIES AND MATERIALS	\$26,615	\$37,450	\$38,720	\$40,416	\$33,785
PROPERTY AND EQUIPMENT	\$9,829	\$2,232	\$30,441	\$49,692	\$166
OTHER SERVICES AND CHARGES	\$13,943	\$9,669	\$9,949	\$11,174	\$12,495
CONTRACTUAL SERVICES	\$2,403	\$3,163	\$5,624	\$10,289	\$2,627
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$117,096	\$111,834	\$148,452	\$183,267	\$121,101
FUNDING SUMMARY					
CITY FUNDS				\$176,027	\$121,089
OTHER CATEGORICAL				\$340	\$0
FORD WARRANTY PROGRAM				\$333	\$0
GMC-CHEVROLET IMPALA				\$7	\$0
PRIVATE GRANTS				\$0	\$0
STATE				\$1,964	\$0
NYS DORMITORY AUTHORITY GRANT				\$1,964	\$0
FEDERAL - OTHER				\$4,563	\$0
Congressionally Recommended				\$1,000	\$0
Equitable Sharing Program				\$1,020	\$0
FEMA REIMBURSEMENT				\$359	\$0
FEMA Sandy E Buildings and Equipment				\$2,179	\$0
JUSTICE ASSISTANCE GRANT FUNDS				\$5	\$0
INTRA CITY				\$372	\$12
AUTO FUEL SUPPLIES				\$12	\$12
OTHER SERVICES/FEES				\$360	\$0
TOTAL				\$183,267	\$121,101

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Police Department

Training

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$93,263	\$108,954	\$124,538	\$118,877	\$122,365
FULL TIME SALARIED	\$92,139	\$108,246	\$123,247	\$116,771	\$121,011
UNSALARIED	\$15	\$77	\$33	\$1,241	\$1,242
ADDITIONAL GROSS PAY	\$1,109	\$631	\$1,258	\$847	\$95
FRINGE BENEFITS	\$0	\$0	\$0	\$17	\$17
OTHER THAN PERSONAL SERVICES	\$12,147	\$10,163	\$11,141	\$17,327	\$16,133
SUPPLIES AND MATERIALS	\$3,138	\$3,482	\$3,485	\$6,084	\$4,138
PROPERTY AND EQUIPMENT	\$6,311	\$1,709	\$1,934	\$5,061	\$6,356
OTHER SERVICES AND CHARGES	\$2,073	\$3,507	\$4,512	\$3,729	\$3,952
CONTRACTUAL SERVICES	\$620	\$1,453	\$1,196	\$2,440	\$1,681
FIXED & MISCELLANEOUS CHARGES	\$5	\$13	\$13	\$14	\$7
TOTAL	\$105,411	\$119,117	\$135,679	\$136,204	\$138,499
FUNDING SUMMARY					
CITY FUNDS				\$133,056	\$133,742
FEDERAL - OTHER				\$3,148	\$4,757
Asset Forfeitures				\$6	\$0
Equitable Sharing Program				\$3,142	\$4,757
TOTAL				\$136,204	\$138,499

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Police Department

Transit

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$239,981	\$209,329	\$338,128	\$292,899	\$300,893
FULL TIME SALARIED	\$204,113	\$171,447	\$233,190	\$253,921	\$262,115
UNSALARIED	\$25	\$26	\$25	\$135	\$139
ADDITIONAL GROSS PAY	\$35,844	\$37,856	\$104,914	\$38,738	\$38,534
FRINGE BENEFITS	\$0	\$0	\$0	\$104	\$104
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$115	\$145	\$207
SUPPLIES AND MATERIALS	\$0	\$0	\$29	\$56	\$107
PROPERTY AND EQUIPMENT	\$0	\$0	\$68	\$55	\$75
OTHER SERVICES AND CHARGES	\$0	\$0	\$4	\$8	\$3
SOCIAL SERVICES	\$0	\$0	\$0	\$1	\$1
CONTRACTUAL SERVICES	\$0	\$0	\$14	\$26	\$22
TOTAL	\$239,981	\$209,329	\$338,243	\$293,043	\$301,100
FUNDING SUMMARY					
CITY FUNDS				\$291,458	\$301,100
OTHER CATEGORICAL				\$1,585	\$0
TA-FARE EVASION OVERTIME				\$1,585	\$0
TOTAL				\$293,043	\$301,100

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Police Department

Transportation

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$209,765	\$211,695	\$201,062	\$235,600	\$244,831
FULL TIME SALARIED	\$194,063	\$172,143	\$178,750	\$208,533	\$231,157
UNSALARIED	\$21	\$20	\$19	\$8	\$10
ADDITIONAL GROSS PAY	\$15,603	\$39,459	\$22,252	\$23,138	\$12,977
FRINGE BENEFITS	\$78	\$72	\$41	\$3,921	\$686
OTHER THAN PERSONAL SERVICES	\$9,726	\$9,572	\$9,319	\$9,032	\$9,649
SUPPLIES AND MATERIALS	\$2,418	\$1,911	\$1,499	\$1,981	\$517
PROPERTY AND EQUIPMENT	\$1,159	\$1,670	\$1,644	\$474	\$4,095
OTHER SERVICES AND CHARGES	\$1,275	\$134	\$752	\$63	\$55
CONTRACTUAL SERVICES	\$4,874	\$5,856	\$5,425	\$6,512	\$4,982
FIXED & MISCELLANEOUS CHARGES	\$0	\$2	\$0	\$1	\$0
TOTAL	\$219,491	\$221,267	\$210,381	\$244,632	\$254,480
FUNDING SUMMARY					
CITY FUNDS				\$232,254	\$254,480
OTHER CATEGORICAL				\$10,104	\$0
TEA- CITY WIDE CONSTRUCTION PROJECT				\$10,104	\$0
STATE				\$2,274	\$0
HIGHWAY EMERGENCY LOCAL PATROL				\$2,264	\$0
STOP DRIVING WHILE INTOXICATED				\$10	\$0
TOTAL				\$244,632	\$254,480

Administration for Children's Services

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

Budget Function Analysis

Agency Summary

Adopted FY 2025

(\$ in Thousands)

Admin For Children's Services

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Budget Function					
Adoption Services	\$204,613	\$196,314	\$255,820	\$255,570	\$227,162
Alternatives To Detention	\$5,756	\$6,592	\$4,799	\$10,826	\$4,360
Child Care Services	\$474,689	\$441,414	\$730,698	\$1,017,450	\$496,897
Child Welfare Support	\$85,281	\$83,130	\$76,245	\$54,370	\$53,342
Dept. of Ed. Residential Care	\$89,597	\$78,244	\$75,642	\$79,730	\$86,593
Foster Care Services	\$543,860	\$643,435	\$668,804	\$758,097	\$610,677
Foster Care Support	\$41,542	\$42,365	\$50,874	\$51,886	\$51,783
General Administration	\$191,054	\$219,316	\$211,072	\$249,453	\$289,870
Head Start	\$7,252	\$84	\$6	\$0	\$0
Juvenile Justice Support	\$14,654	\$14,510	\$15,868	\$16,030	\$16,030
Non-Secure Detention	\$16,539	\$17,764	\$14,571	\$19,007	\$19,007
Placements	\$111,984	\$110,380	\$111,878	\$120,037	\$114,512
Preventive Homemaking Services	\$26,511	\$26,987	\$19,898	\$27,782	\$24,755
Preventive Services	\$340,699	\$346,859	\$323,870	\$342,413	\$331,660
Protective Services	\$324,906	\$356,460	\$357,620	\$397,552	\$400,024
Secure Detention	\$55,170	\$62,978	\$70,639	\$60,621	\$60,659
Total	\$2,534,107	\$2,646,832	\$2,988,304	\$3,460,824	\$2,787,331
Funding Summary					
City Funds	\$818,340	\$1,024,776	\$1,056,733	\$992,933	\$897,164
State	\$821,408	\$838,129	\$881,807	\$1,128,201	\$780,862
Federal - Other	\$890,495	\$780,088	\$1,045,854	\$1,335,019	\$1,109,163
Intra City	\$3,864	\$3,839	\$3,910	\$4,671	\$143
Total	\$2,534,107	\$2,646,832	\$2,988,304	\$3,460,824	\$2,787,331
Full-Time Positions	6,847	6,328	6,209	7,080	7,028
Full-Time Equivalent Positions	16	13	13	33	34
Total Positions	6,863	6,341	6,222	7,113	7,062

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Admin For Children's Services

Adoption Services

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$3,821	\$3,982	\$3,978	\$2,253	\$2,314
Other than Personal Services	\$200,792	\$192,333	\$251,842	\$253,317	\$224,849
Total	\$204,613	\$196,314	\$255,820	\$255,570	\$227,162
Funding Summary					
City Funds				\$51,646	\$40,428
State				\$92,428	\$82,799
Federal - Other				\$111,496	\$103,934
Total				\$255,570	\$227,162
Full-Time Budgeted Positions				26	26

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Admin For Children's Services

Alternatives To Detention

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

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

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Admin For Children's Services

Child Care Services

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$9,412	\$9,686	\$11,917	\$16,753	\$17,009
Other than Personal Services	\$465,277	\$431,728	\$718,781	\$1,000,697	\$479,888
Total	\$474,689	\$441,414	\$730,698	\$1,017,450	\$496,897
Funding Summary					
City Funds				\$163,000	\$90,609
State				\$150,815	\$24,328
Federal - Other				\$703,635	\$381,960
Total				\$1,017,450	\$496,897
Full-Time Budgeted Positions				236	236

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Admin For Children's Services

Child Welfare Support

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$85,281	\$83,130	\$76,245	\$54,370	\$53,342
Total	\$85,281	\$83,130	\$76,245	\$54,370	\$53,342
Funding Summary					
City Funds				\$11,033	\$10,647
State				\$17,752	\$17,227
Federal - Other				\$25,584	\$25,468
Total				\$54,370	\$53,342
Full-Time Budgeted Positions				780	765

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Admin For Children's Services

Dept. of Ed. Residential Care

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Other than Personal Services	\$89,597	\$78,244	\$75,642	\$79,730	\$86,593
Total	\$89,597	\$78,244	\$75,642	\$79,730	\$86,593
Funding Summary					
City Funds				\$79,730	\$86,593
Total				\$79,730	\$86,593
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Admin For Children's Services

Foster Care Services

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Other than Personal Services	\$543,860	\$643,435	\$668,804	\$758,097	\$610,677
Total	\$543,860	\$643,435	\$668,804	\$758,097	\$610,677
Funding Summary					
City Funds				\$279,718	\$229,245
State				\$361,563	\$169,448
Federal - Other				\$115,315	\$211,984
Intra City				\$1,501	\$0
Total				\$758,097	\$610,677
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

Adopted FY 2025
(\$ 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.

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$41,542	\$42,365	\$50,874	\$51,886	\$51,783
Total	\$41,542	\$42,365	\$50,874	\$51,886	\$51,783
Funding Summary					
City Funds				\$12,978	\$12,978
State				\$16,708	\$16,708
Federal - Other				\$22,200	\$22,097
Total				\$51,886	\$51,783
Full-Time Budgeted Positions				712	712

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Admin For Children's Services

General Administration

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$78,545	\$81,520	\$81,576	\$108,423	\$110,818
Other than Personal Services	\$112,509	\$137,796	\$129,496	\$141,030	\$179,051
Total	\$191,054	\$219,316	\$211,072	\$249,453	\$289,870
Funding Summary					
City Funds				\$66,153	\$114,487
State				\$94,081	\$84,401
Federal - Other				\$89,218	\$90,982
Total				\$249,453	\$289,870
Full-Time Budgeted Positions				972	975

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Admin For Children's Services

Head Start

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

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

Budget Function Analysis Summary

Adopted FY 2025
(\$ 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.

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

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Admin For Children's Services

Non-Secure Detention

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

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

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Admin For Children's Services

Placements

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$6,866	\$7,014	\$6,876	\$8,932	\$8,932
Other than Personal Services	\$105,118	\$103,366	\$105,002	\$111,105	\$105,580
Total	\$111,984	\$110,380	\$111,878	\$120,037	\$114,512
Funding Summary					
City Funds				\$112,863	\$102,507
State				\$4,273	\$4,273
Federal - Other				\$2,902	\$7,732
Total				\$120,037	\$114,512
Full-Time Budgeted Positions				70	70

Budget Function Analysis Summary

Adopted FY 2025
(\$ 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.

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Other than Personal Services	\$26,511	\$26,987	\$19,898	\$27,782	\$24,755
Total	\$26,511	\$26,987	\$19,898	\$27,782	\$24,755
Funding Summary					
City Funds				\$4,684	\$4,684
State				\$1,230	\$1,230
Federal - Other				\$18,841	\$18,841
Intra City				\$3,027	\$0
Total				\$27,782	\$24,755
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Admin For Children's Services

Preventive Services

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$27,058	\$24,389	\$27,121	\$13,924	\$13,924
Other than Personal Services	\$313,641	\$322,470	\$296,749	\$328,490	\$317,737
Total	\$340,699	\$346,859	\$323,870	\$342,413	\$331,660
Funding Summary					
City Funds				\$63,975	\$59,356
State				\$166,567	\$160,433
Federal - Other				\$111,729	\$111,729
Intra City				\$143	\$143
Total				\$342,413	\$331,660
Full-Time Budgeted Positions				203	203

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Admin For Children's Services

Protective Services

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$239,836	\$258,410	\$264,087	\$285,594	\$291,714
Other than Personal Services	\$85,070	\$98,050	\$93,533	\$111,958	\$108,310
Total	\$324,906	\$356,460	\$357,620	\$397,552	\$400,024
Funding Summary					
City Funds				\$89,604	\$90,498
State				\$174,198	\$175,438
Federal - Other				\$133,751	\$134,089
Total				\$397,552	\$400,024
Full-Time Budgeted Positions				3,489	3,449

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Admin For Children's Services

Secure Detention

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$38,999	\$43,374	\$50,967	\$23,511	\$23,511
Other than Personal Services	\$16,171	\$19,603	\$19,671	\$37,109	\$37,148
Total	\$55,170	\$62,978	\$70,639	\$60,621	\$60,659
Funding Summary					
City Funds				\$29,149	\$29,188
State				\$31,123	\$31,123
Federal - Other				\$348	\$348
Total				\$60,621	\$60,659
Full-Time Budgeted Positions				497	497

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Admin For Children's Services

Adoption Services

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$3,821	\$3,982	\$3,978	\$2,253	\$2,314
FULL TIME SALARIED	\$3,602	\$3,490	\$3,456	\$2,172	\$2,232
ADDITIONAL GROSS PAY	\$219	\$492	\$522	\$82	\$82
OTHER THAN PERSONAL SERVICES	\$200,792	\$192,333	\$251,842	\$253,317	\$224,849
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$22	\$22
SOCIAL SERVICES	\$200,792	\$190,880	\$251,842	\$252,202	\$223,734
CONTRACTUAL SERVICES	\$0	\$1,453	\$0	\$1,093	\$1,093
TOTAL	\$204,613	\$196,314	\$255,820	\$255,570	\$227,162

FUNDING SUMMARY

CITY FUNDS				\$51,646	\$40,428
STATE				\$92,428	\$82,799
ADOPTION				\$90,547	\$80,888
FOSTER CARE BLOCK GRANT				\$193	\$193
MEDICAL ASSISTANCE ADMINISTRAT				\$19	\$19
STATE PREVENTIVE SERVICES				\$1,669	\$1,699
FEDERAL - OTHER				\$111,496	\$103,934
ADOPTION ASSISTANCE				\$109,927	\$102,360
ADOPTION ASSISTANCE - ADMINISTRATION				\$172	\$172
CHILD CARE & DEVEL.BLOCK GRANT				\$74	\$74
FOSTER CARE TITLE IV-E				\$2	\$2
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$142	\$142
MEDICAL ASSISTANCE PROGRAM				\$19	\$19
PROMOTING SAFE AND STABLE FAMILIES				\$110	\$110
SOC SERV BLK GRANT 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				\$115	\$120
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$139	\$139
TOTAL				\$255,570	\$227,162

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Admin For Children's Services

Alternatives To Detention

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

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Admin For Children's Services

Child Care Services

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$9,412	\$9,686	\$11,917	\$16,753	\$17,009
FULL TIME SALARIED	\$8,813	\$9,030	\$10,597	\$15,658	\$15,914
UNSALARIED	\$124	\$69	\$18	\$15	\$15
ADDITIONAL GROSS PAY	\$474	\$586	\$1,303	\$1,069	\$1,069
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$11	\$11
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$465,277	\$431,728	\$718,781	\$1,000,697	\$479,888
OTHER SERVICES AND CHARGES	\$5,398	\$6,585	\$8,105	\$490	(\$670)
SOCIAL SERVICES	\$252	\$248	\$250	\$409	\$296
CONTRACTUAL SERVICES	\$459,353	\$424,667	\$709,364	\$998,930	\$479,422
FIXED & MISCELLANEOUS CHARGES	\$275	\$228	\$1,063	\$868	\$840
TOTAL	\$474,689	\$441,414	\$730,698	\$1,017,450	\$496,897
FUNDING SUMMARY					
CITY FUNDS				\$163,000	\$90,609
STATE				\$150,815	\$24,328
STATE PREVENTIVE SERVICES				\$150,815	\$24,328
FEDERAL - OTHER				\$703,635	\$381,960
CHILD CARE & DEVEL.BLOCK GRANT				\$702,843	\$380,898
FOSTER CARE TITLE IV-E				\$695	\$944
TITLE IV-E - PROTECTIVE SERVICES				\$97	\$117
TOTAL				\$1,017,450	\$496,897

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Admin For Children's Services

Child Welfare Support

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$85,281	\$83,130	\$76,245	\$54,370	\$53,342
FULL TIME SALARIED	\$81,294	\$78,696	\$69,903	\$51,642	\$50,615
UNSALARIED	\$293	\$163	\$245	\$233	\$233
ADDITIONAL GROSS PAY	\$3,694	\$4,270	\$6,097	\$2,494	\$2,494
FRINGE BENEFITS	\$0	\$1	\$1	\$0	\$0
TOTAL	\$85,281	\$83,130	\$76,245	\$54,370	\$53,342
FUNDING SUMMARY					
CITY FUNDS				\$11,033	\$10,647
STATE				\$17,752	\$17,227
FOSTER CARE BLOCK GRANT				\$3,710	\$3,710
MEDICAL ASSISTANCE ADMINISTRAT				\$168	\$168
STATE PREVENTIVE SERVICES				\$13,875	\$13,350
FEDERAL - OTHER				\$25,584	\$25,468
ADOPTION ASSISTANCE - ADMINISTRATION				\$133	\$133
CHILD CARE & DEVEL.BLOCK GRANT				\$674	\$674
FOSTER CARE TITLE IV-E				\$820	\$820
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$2,330	\$2,330
MEDICAL ASSISTANCE PROGRAM				\$192	\$192
PROMOTING SAFE AND STABLE FAMILIES				\$994	\$994
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$7,595	\$7,595
SOC SERV BLOCK GRANT TITLE XX OTHER				\$901	\$901
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$7,217	\$7,217
TITLE IV-E - PROTECTIVE SERVICES				\$1,430	\$1,314
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$3,297	\$3,297
TOTAL				\$54,370	\$53,342

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Admin For Children's Services

Dept. of Ed. Residential Care

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$89,597	\$78,244	\$75,642	\$79,730	\$86,593
SOCIAL SERVICES	\$89,597	\$78,244	\$75,642	\$79,730	\$86,593
TOTAL	\$89,597	\$78,244	\$75,642	\$79,730	\$86,593
FUNDING SUMMARY					
CITY FUNDS				\$79,730	\$86,593
TOTAL				\$79,730	\$86,593

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Admin For Children's Services

Foster Care Services

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$543,860	\$643,435	\$668,804	\$758,097	\$610,677
OTHER SERVICES AND CHARGES	\$4,294	\$3,221	\$959	\$14,121	\$18,335
SOCIAL SERVICES	\$60,028	\$59,779	\$85,162	\$116,014	\$61,440
CONTRACTUAL SERVICES	\$479,310	\$577,845	\$579,803	\$622,920	\$528,145
FIXED & MISCELLANEOUS CHARGES	\$228	\$2,589	\$2,880	\$5,042	\$2,758
TOTAL	\$543,860	\$643,435	\$668,804	\$758,097	\$610,677
FUNDING SUMMARY					
CITY FUNDS				\$279,718	\$229,245
STATE				\$361,563	\$169,448
FOSTER CARE BLOCK GRANT				\$165,233	\$148,818
MEDICAL ASSISTANCE ADMINISTRAT				\$3	\$3
STATE PREVENTIVE SERVICES				\$196,327	\$20,627
FEDERAL - OTHER				\$115,315	\$211,984
ADOPTION ASSISTANCE - ADMINISTRATION				\$4	\$4
CHILD CARE & DEVEL.BLOCK GRANT				\$28	\$28
FOSTER CARE TITLE IV-E				\$40,944	\$162,847
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$202	\$202
Guardianship Assistance				\$21,389	\$2,920
INDEPENDENT LIVING				\$7,122	\$7,122
MEDICAL ASSISTANCE PROGRAM				\$7	\$7
PROMOTING SAFE AND STABLE FAMILIES				\$41	\$41
SOC SERV BLK GRANT TITLXX CHILD WELFARE				\$212	\$212
SOC SERV BLOCK GRANT TITLE XX OTHER				\$37	\$37
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$297	\$297
TITLE IV-E - PROTECTIVE SERVICES				\$2,339	\$2,115
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$18,147	\$18,147
TITLE XX SOC.SERV.BLOCK GRANT				\$24,546	\$18,005
INTRA CITY				\$1,501	\$0
SOCIAL SERVICES/FEES				\$1,501	\$0
TOTAL				\$758,097	\$610,677

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Admin For Children's Services

Foster Care Support

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$41,542	\$42,365	\$50,874	\$51,886	\$51,783
FULL TIME SALARIED	\$36,197	\$35,482	\$40,882	\$46,521	\$46,425
UNSALARIED	\$58	\$51	\$84	\$2,211	\$2,211
ADDITIONAL GROSS PAY	\$5,287	\$6,832	\$9,897	\$3,154	\$3,147
FRINGE BENEFITS	\$0	\$0	\$10	\$0	\$0
TOTAL	\$41,542	\$42,365	\$50,874	\$51,886	\$51,783
FUNDING SUMMARY					
CITY FUNDS				\$12,978	\$12,978
STATE				\$16,708	\$16,708
FOSTER CARE BLOCK GRANT				\$2,989	\$2,989
MEDICAL ASSISTANCE ADMINISTRAT				\$177	\$177
STATE PREVENTIVE SERVICES				\$13,542	\$13,542
FEDERAL - OTHER				\$22,200	\$22,097
ADOPTION ASSISTANCE - ADMINISTRATION				\$123	\$123
CHILD CARE & DEVEL.BLOCK GRANT				\$734	\$734
FOSTER CARE TITLE IV-E				\$563	\$563
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$1,890	\$1,890
MEDICAL ASSISTANCE PROGRAM				\$183	\$183
PROMOTING SAFE AND STABLE FAMILIES				\$1,082	\$1,082
SECTION 8 ADMIN FEES - VOUCHER				\$104	\$0
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
TOTAL				\$51,886	\$51,783

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Admin For Children's Services

General Administration

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$78,545	\$81,520	\$81,576	\$108,423	\$110,818
FULL TIME SALARIED	\$72,906	\$73,598	\$70,959	\$91,629	\$95,823
UNSALARIED	\$544	\$477	\$429	\$345	\$347
ADDITIONAL GROSS PAY	\$4,964	\$7,167	\$9,836	\$16,140	\$14,619
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$30	\$30
FRINGE BENEFITS	\$130	\$279	\$352	\$280	\$0
OTHER THAN PERSONAL SERVICES	\$112,509	\$137,796	\$129,496	\$141,030	\$179,051
SUPPLIES AND MATERIALS	\$2,680	\$2,333	\$2,312	\$2,748	\$2,713
PROPERTY AND EQUIPMENT	\$1,306	\$1,468	\$702	\$1,017	\$967
OTHER SERVICES AND CHARGES	\$82,559	\$92,353	\$83,933	\$91,003	\$128,925
SOCIAL SERVICES	\$0	\$0	\$45	\$50	\$0
CONTRACTUAL SERVICES	\$25,889	\$41,496	\$42,239	\$46,081	\$46,366
FIXED & MISCELLANEOUS CHARGES	\$75	\$147	\$264	\$131	\$80
TOTAL	\$191,054	\$219,316	\$211,072	\$249,453	\$289,870

FUNDING SUMMARY

CITY FUNDS				\$66,153	\$114,487
STATE				\$94,081	\$84,401
100% STATE				\$4,794	\$187
FOSTER CARE BLOCK GRANT				\$10,518	\$10,518
LOCAL GOVERNMENT RECORDS MGMT				\$149	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$593	\$593
NON-SECURE DETENTION SERVICES				\$655	\$655
SECURE DETENTION SERVICES				\$17,921	\$3,921
STATE PREVENTIVE SERVICES				\$59,452	\$68,527
FEDERAL - OTHER				\$89,218	\$90,982
ADOPTION ASSISTANCE - ADMINISTRATION				\$311	\$311
CHILD CARE & DEVEL.BLOCK GRANT				\$1,908	\$1,908
FOSTER CARE TITLE IV-E				\$2,461	\$2,479
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$6,312	\$6,312
MEDICAL ASSISTANCE PROGRAM				\$1,390	\$1,390
PROMOTING SAFE AND STABLE FAMILIES				\$2,811	\$2,811
SOC SERV BLK GRANT TITLXX CHILD WELFARE				\$16,534	\$16,534
SOC SERV BLOCK GRANT TITLE XX OTHER				\$2,551	\$2,551
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$32,426	\$32,426
TITLE IV-E - PROTECTIVE SERVICES				\$8,803	\$10,548
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$13,713	\$13,713
TOTAL				\$249,453	\$289,870

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Admin For Children's Services

Head Start

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

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Admin For Children's Services

Juvenile Justice Support

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$4,304	\$4,273	\$5,266	\$3,750	\$3,750
FULL TIME SALARIED	\$3,147	\$3,013	\$3,346	\$3,182	\$3,182
ADDITIONAL GROSS PAY	\$1,153	\$1,256	\$1,915	\$568	\$568
FRINGE BENEFITS	\$5	\$4	\$5	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$10,350	\$10,236	\$10,602	\$12,280	\$12,280
SUPPLIES AND MATERIALS	\$42	\$67	\$90	\$193	\$315
PROPERTY AND EQUIPMENT	\$15	\$0	\$0	\$39	\$39
OTHER SERVICES AND CHARGES	\$3,164	\$3,458	\$3,989	\$2,941	\$169
CONTRACTUAL SERVICES	\$7,129	\$6,712	\$6,523	\$9,107	\$11,757
TOTAL	\$14,654	\$14,510	\$15,868	\$16,030	\$16,030
FUNDING SUMMARY					
CITY FUNDS				\$10,962	\$10,962
STATE				\$5,068	\$5,068
NON-SECURE DETENTION SERVICES				\$222	\$222
SECURE DETENTION SERVICES				\$4,846	\$4,846
TOTAL				\$16,030	\$16,030

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Admin For Children's Services

Non-Secure Detention

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

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Admin For Children's Services

Placements

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$6,866	\$7,014	\$6,876	\$8,932	\$8,932
FULL TIME SALARIED	\$6,783	\$6,729	\$6,160	\$8,882	\$8,882
ADDITIONAL GROSS PAY	\$83	\$285	\$716	\$50	\$50
OTHER THAN PERSONAL SERVICES	\$105,118	\$103,366	\$105,002	\$111,105	\$105,580
SUPPLIES AND MATERIALS	\$225	\$6	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$13,049	\$14,665	\$13,300	\$16,986	\$17,058
SOCIAL SERVICES	\$0	\$1,355	\$1,676	\$17	\$17
CONTRACTUAL SERVICES	\$88,887	\$84,695	\$87,484	\$90,762	\$85,548
FIXED & MISCELLANEOUS CHARGES	\$2,957	\$2,645	\$2,542	\$3,340	\$2,957
TOTAL	\$111,984	\$110,380	\$111,878	\$120,037	\$114,512
FUNDING SUMMARY					
CITY FUNDS				\$112,863	\$102,507
STATE				\$4,273	\$4,273
STATE PREVENTIVE SERVICES				\$4,273	\$4,273
FEDERAL - OTHER				\$2,902	\$7,732
FOSTER CARE TITLE IV-E				\$1,956	\$6,786
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$946	\$946
TOTAL				\$120,037	\$114,512

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Admin For Children's Services

Preventive Homemaking Services

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$26,511	\$26,987	\$19,898	\$27,782	\$24,755
CONTRACTUAL SERVICES	\$26,511	\$26,987	\$19,898	\$27,782	\$24,755
TOTAL	\$26,511	\$26,987	\$19,898	\$27,782	\$24,755
FUNDING SUMMARY					
CITY FUNDS				\$4,684	\$4,684
STATE				\$1,230	\$1,230
STATE PREVENTIVE SERVICES				\$1,230	\$1,230
FEDERAL - OTHER				\$18,841	\$18,841
FOSTER CARE TITLE IV-E				\$199	\$199
TANF--EMERGENCY ASSISTANCE				\$18,642	\$18,642
INTRA CITY				\$3,027	\$0
OTHER SERVICES/FEES				\$3,027	\$0
TOTAL				\$27,782	\$24,755

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Admin For Children's Services

Preventive Services

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$27,058	\$24,389	\$27,121	\$13,924	\$13,924
FULL TIME SALARIED	\$26,222	\$23,380	\$24,464	\$13,216	\$13,216
UNSALARIED	\$0	\$0	\$79	\$0	\$0
ADDITIONAL GROSS PAY	\$835	\$1,008	\$2,578	\$707	\$707
FRINGE BENEFITS	\$1	\$1	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$313,641	\$322,470	\$296,749	\$328,490	\$317,737
OTHER SERVICES AND CHARGES	\$3,573	\$6,022	\$2,782	\$3,572	\$0
SOCIAL SERVICES	\$15,547	\$9,694	\$8,596	\$9,416	\$9,416
CONTRACTUAL SERVICES	\$291,221	\$303,323	\$282,071	\$312,202	\$305,020
FIXED & MISCELLANEOUS CHARGES	\$3,300	\$3,430	\$3,300	\$3,300	\$3,300
TOTAL	\$340,699	\$346,859	\$323,870	\$342,413	\$331,660
FUNDING SUMMARY					
CITY FUNDS				\$63,975	\$59,356
STATE				\$166,567	\$160,433
FOSTER CARE BLOCK GRANT				\$306	\$306
HOME RELIEF AID				\$2,251	\$2,251
MEDICAL ASSISTANCE ADMINISTRAT				\$350	\$350
Safe Harbour for Exploited Children				\$89	\$0
STATE PREVENTIVE SERVICES				\$163,571	\$157,526
FEDERAL - OTHER				\$111,729	\$111,729
ADOPTION ASSISTANCE - ADMINISTRATION				\$10	\$10
CHILD CARE & DEVEL.BLOCK GRANT				\$108	\$108
EMERGENCY INCOME MAINTANCE ADM				\$1,749	\$1,749
FOSTER CARE TITLE IV-E				\$646	\$646
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$200	\$200
INDEPENDENT LIVING				\$99	\$99
MEDICAL ASSISTANCE PROGRAM				\$350	\$350
PROMOTING SAFE AND STABLE FAMILIES				\$12,212	\$12,212
SOC SERV BLK GRANT 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
INTRA CITY				\$143	\$143
SOCIAL SERVICES/FEES				\$143	\$143
TOTAL				\$342,413	\$331,660

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Admin For Children's Services

Protective Services

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$239,836	\$258,410	\$264,087	\$285,594	\$291,714
FULL TIME SALARIED	\$218,094	\$226,898	\$216,551	\$254,215	\$260,322
UNSALARIED	\$271	\$244	\$218	\$521	\$534
ADDITIONAL GROSS PAY	\$21,470	\$31,268	\$47,317	\$30,830	\$30,830
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$28	\$28
FRINGE BENEFITS	\$1	\$1	\$1	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$85,070	\$98,050	\$93,533	\$111,958	\$108,310
OTHER SERVICES AND CHARGES	\$3,480	\$3,868	\$3,922	\$4,052	\$260
SOCIAL SERVICES	\$5,452	\$4,768	\$4,277	\$2,537	\$2,537
CONTRACTUAL SERVICES	\$61,886	\$67,045	\$69,333	\$82,997	\$87,043
FIXED & MISCELLANEOUS CHARGES	\$14,252	\$22,369	\$16,000	\$22,372	\$18,470
TOTAL	\$324,906	\$356,460	\$357,620	\$397,552	\$400,024

FUNDING SUMMARY

CITY FUNDS				\$89,604	\$90,498
STATE				\$174,198	\$175,438
FOSTER CARE BLOCK GRANT				\$22,706	\$22,706
MEDICAID-HEALTH & MEDICAL CARE				\$227	\$227
MEDICAL ASSISTANCE ADMINISTRAT				\$3,041	\$3,041
SAFETY-NET				\$60	\$60
STATE PREVENTIVE SERVICES				\$148,165	\$149,405
FEDERAL - OTHER				\$133,751	\$134,089
ADOPTION ASSISTANCE - ADMINISTRATION				\$539	\$539
CHILD CARE & DEVEL.BLOCK GRANT				\$3,205	\$3,205
EMERGENCY INCOME MAINTANCE ADM				\$1,107	\$1,107
FOSTER CARE TITLE IV-E				\$12,828	\$12,828
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$11,438	\$11,438
MEDICAL ASSISTANCE PROGRAM				\$3,263	\$3,263
PROMOTING SAFE AND STABLE FAMILIES				\$4,823	\$4,823
SOC SERV BLK GRANT TITLXX CHILD WELFARE				\$26,133	\$26,133
SOC SERV BLOCK GRANT TITLE XX OTHER				\$4,285	\$4,285
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$37,726	\$37,726
TITLE IV-E - PROTECTIVE SERVICES				\$12,055	\$12,393
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$16,351	\$16,351
TOTAL				\$397,552	\$400,024

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Admin For Children's Services

Secure Detention

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$38,999	\$43,374	\$50,967	\$23,511	\$23,511
FULL TIME SALARIED	\$31,176	\$31,364	\$31,773	\$19,269	\$19,269
UNSALARIED	\$0	\$0	\$5	\$0	\$0
ADDITIONAL GROSS PAY	\$7,706	\$11,848	\$19,053	\$4,242	\$4,242
FRINGE BENEFITS	\$118	\$162	\$136	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$16,171	\$19,603	\$19,671	\$37,109	\$37,148
SUPPLIES AND MATERIALS	\$4,396	\$4,779	\$4,969	\$5,537	\$4,601
PROPERTY AND EQUIPMENT	\$35	\$0	\$218	\$120	\$1,420
OTHER SERVICES AND CHARGES	\$2,511	\$2,393	\$2,548	\$5,143	\$5,282
CONTRACTUAL SERVICES	\$8,420	\$11,806	\$11,423	\$25,977	\$25,513
FIXED & MISCELLANEOUS CHARGES	\$809	\$625	\$513	\$332	\$332
TOTAL	\$55,170	\$62,978	\$70,639	\$60,621	\$60,659
FUNDING SUMMARY					
CITY FUNDS				\$29,149	\$29,188
STATE				\$31,123	\$31,123
NON-SECURE DETENTION SERVICES				\$1,447	\$1,447
SECURE DETENTION SERVICES				\$24,889	\$24,889
STATE PREVENTIVE SERVICES				\$4,787	\$4,787
FEDERAL - OTHER				\$348	\$348
FOSTER CARE TITLE IV-E				\$3	\$3
SCHOOL LUNCH-PRISONS				\$344	\$344
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$0	\$0
TOTAL				\$60,621	\$60,659

Department of Social Services

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

Budget Function Analysis

Agency Summary

Adopted FY 2025

(\$ in Thousands)

Department Of Social Services

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Budget Function					
Adult Protective Services	\$53,852	\$53,555	\$57,905	\$68,521	\$64,038
CEO Evaluation	\$2,853	\$5,726	\$4,753	\$6,587	\$12,317
Domestic Violence Services	\$144,326	\$149,437	\$160,969	\$184,245	\$192,490
Employment Services Administration	\$28,698	\$31,052	\$33,133	\$34,205	\$32,674
Employment Services Contracts	\$134,787	\$153,262	\$132,985	\$130,525	\$128,159
Food Assistance Programs	\$23,046	\$26,734	\$57,435	\$59,027	\$55,604
Food Stamp Operations	\$79,894	\$79,781	\$85,805	\$78,318	\$69,259
General Administration	\$502,372	\$552,272	\$512,034	\$557,159	\$512,545
HIV and AIDS Services	\$317,039	\$303,160	\$322,351	\$343,989	\$280,497
Home Energy Assistance	\$48,183	\$100,771	\$78,516	\$65,723	\$39,807
Homeless Prevention	\$446,562	\$475,858	\$650,096	\$1,008,666	\$865,007
Information Technology Services	\$135,705	\$134,249	\$148,831	\$198,535	\$104,844
Investigations and Revenue Admin	\$67,232	\$67,726	\$64,342	\$81,313	\$82,956
Legal Services	\$194,295	\$234,939	\$237,889	\$269,181	\$262,318
Medicaid - Eligibility & Admin	\$91,040	\$92,740	\$92,001	\$109,007	\$108,930
Medicaid and Homecare	\$5,837,423	\$6,429,039	\$5,954,231	\$6,359,911	\$6,777,240
Office of Child Support Enforcement	\$57,335	\$64,238	\$58,627	\$74,169	\$70,211
Public Assistance and Employment Admin	\$292,034	\$315,525	\$342,670	\$351,431	\$364,410
Public Assistance Grants	\$1,542,703	\$1,569,839	\$1,993,624	\$2,466,546	\$1,650,222
Public Assistance Support Grants	\$16,361	\$39,935	\$33,010	\$31,845	\$31,483
Subsidized Employ & Job-Related Training	\$48,342	\$52,304	\$67,725	\$80,453	\$65,054
Substance Abuse Services	\$29,404	\$32,851	\$38,063	\$37,915	\$41,093
Total	\$10,093,484	\$10,964,993	\$11,126,993	\$12,597,269	\$11,811,158
Funding Summary					
City Funds	\$7,678,577	\$8,736,914	\$8,882,742	\$9,037,329	\$9,445,022
Other Categorical	\$462	\$565	\$226	\$0	\$0
State	\$677,354	\$577,111	\$673,299	\$1,143,536	\$755,550
Federal - CD	\$26,105	\$35,783	\$0	\$0	\$3,246
Federal - Other	\$1,703,010	\$1,605,701	\$1,556,971	\$2,409,363	\$1,603,076
Intra City	\$7,977	\$8,920	\$13,754	\$7,042	\$4,263
Total	\$10,093,484	\$10,964,993	\$11,126,993	\$12,597,269	\$11,811,158
Full-Time Positions	11,769	10,781	10,748	12,138	12,131
Full-Time Equivalent Positions	144	142	93	7	7
Total Positions	11,913	10,923	10,841	12,145	12,138

Budget Function Analysis

Summary

Adopted FY 2025
(\$ 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.

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$27,982	\$27,629	\$30,269	\$31,086	\$31,776
Other than Personal Services	\$25,870	\$25,926	\$27,637	\$37,435	\$32,261
Total	\$53,852	\$53,555	\$57,905	\$68,521	\$64,038
Funding Summary					
City Funds				\$17,351	\$20,075
State				\$16,491	\$16,615
Federal - Other				\$34,678	\$27,348
Total				\$68,521	\$64,038
Full-Time Budgeted Positions				486	486

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Social Services

CEO Evaluation

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$739	\$762	\$868	\$1,112	\$1,123
Other than Personal Services	\$2,114	\$4,964	\$3,885	\$5,475	\$11,194
Total	\$2,853	\$5,726	\$4,753	\$6,587	\$12,317
Funding Summary					
City Funds				\$6,572	\$12,302
State				\$5	\$5
Federal - Other				\$9	\$9
Total				\$6,587	\$12,317
Full-Time Budgeted Positions				10	5

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Social Services

Domestic Violence Services

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$15,056	\$14,051	\$11,888	\$14,975	\$15,526
Other than Personal Services	\$129,270	\$135,386	\$149,081	\$169,269	\$176,964
Total	\$144,326	\$149,437	\$160,969	\$184,245	\$192,490
Funding Summary					
City Funds				\$48,295	\$70,693
State				\$29,371	\$30,277
Federal - CD				\$0	\$3,246
Federal - Other				\$106,578	\$88,273
Total				\$184,245	\$192,490
Full-Time Budgeted Positions				309	309

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Social Services

Employment Services Administration

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$15,034	\$17,298	\$18,274	\$18,419	\$18,425
Other than Personal Services	\$13,664	\$13,754	\$14,859	\$15,786	\$14,249
Total	\$28,698	\$31,052	\$33,133	\$34,205	\$32,674
Funding Summary					
City Funds				\$11,706	\$10,934
State				\$5,136	\$5,226
Federal - Other				\$17,364	\$16,514
Total				\$34,205	\$32,674
Full-Time Budgeted Positions				234	234

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Social Services

Employment Services Contracts

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$125	\$125
Other than Personal Services	\$134,787	\$153,262	\$132,985	\$130,400	\$128,034
Total	\$134,787	\$153,262	\$132,985	\$130,525	\$128,159
Funding Summary					
City Funds				\$27,899	\$25,255
State				\$8,197	\$8,197
Federal - Other				\$94,429	\$94,707
Total				\$130,525	\$128,159
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Social Services

Food Assistance Programs

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$237	\$222	\$506	\$2,513	\$1,164
Other than Personal Services	\$22,810	\$26,512	\$56,929	\$56,514	\$54,441
Total	\$23,046	\$26,734	\$57,435	\$59,027	\$55,604
Funding Summary					
City Funds				\$54,766	\$52,716
Federal - Other				\$4,262	\$2,888
Total				\$59,027	\$55,604
Full-Time Budgeted Positions				17	15

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Social Services

Food Stamp Operations

Funding for the administration of federal Food Stamp benefits.

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$71,804	\$72,991	\$77,003	\$68,311	\$61,752
Other than Personal Services	\$8,089	\$6,790	\$8,802	\$10,007	\$7,507
Total	\$79,894	\$79,781	\$85,805	\$78,318	\$69,259
Funding Summary					
City Funds				\$12,579	\$30,850
State				\$12,721	\$2,725
Federal - Other				\$52,878	\$35,684
Intra City				\$140	\$0
Total				\$78,318	\$69,259
Full-Time Budgeted Positions				1,231	1,231

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Social Services

General Administration

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$217,070	\$215,565	\$218,832	\$291,997	\$264,953
Other than Personal Services	\$285,302	\$336,707	\$293,202	\$265,162	\$247,592
Total	\$502,372	\$552,272	\$512,034	\$557,159	\$512,545
Funding Summary					
City Funds				\$267,003	\$281,893
State				\$112,296	\$73,275
Federal - Other				\$173,332	\$155,489
Intra City				\$4,528	\$1,888
Total				\$557,159	\$512,545
Full-Time Budgeted Positions				2,825	2,825

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Social Services

HIV and AIDS Services

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$71,044	\$70,697	\$74,783	\$68,719	\$70,280
Other than Personal Services	\$245,995	\$232,463	\$247,568	\$275,270	\$210,217
Total	\$317,039	\$303,160	\$322,351	\$343,989	\$280,497
Funding Summary					
City Funds				\$186,147	\$140,738
State				\$79,157	\$60,708
Federal - Other				\$78,686	\$79,052
Total				\$343,989	\$280,497
Full-Time Budgeted Positions				1,137	1,137

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Social Services

Home Energy Assistance

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$1,079	\$1,052	\$1,204	\$1,736	\$1,757
Other than Personal Services	\$47,104	\$99,719	\$77,313	\$63,986	\$38,049
Total	\$48,183	\$100,771	\$78,516	\$65,723	\$39,807
Funding Summary					
City Funds				\$168	\$168
State				\$112	\$123
Federal - Other				\$65,442	\$39,516
Total				\$65,723	\$39,807
Full-Time Budgeted Positions				23	23

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Social Services

Homeless Prevention

Rental Assistance/Placement and Homeless Prevention Admin.

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Other than Personal Services	\$446,562	\$475,858	\$650,096	\$1,008,666	\$865,007
Total	\$446,562	\$475,858	\$650,096	\$1,008,666	\$865,007
Funding Summary					
City Funds				\$727,807	\$691,285
State				\$51,914	\$27,142
Federal - Other				\$228,944	\$146,579
Total				\$1,008,666	\$865,007
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Social Services

Information Technology Services

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$60,163	\$63,333	\$63,739	\$59,274	\$59,252
Other than Personal Services	\$75,541	\$70,915	\$85,093	\$139,260	\$45,592
Total	\$135,705	\$134,249	\$148,831	\$198,535	\$104,844
Funding Summary					
City Funds				\$80,236	\$34,531
State				\$41,524	\$18,359
Federal - Other				\$76,774	\$51,954
Total				\$198,535	\$104,844
Full-Time Budgeted Positions				570	570

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Social Services

Investigations and Revenue Admin

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$52,773	\$52,781	\$49,219	\$65,017	\$65,265
Other than Personal Services	\$14,459	\$14,946	\$15,123	\$16,296	\$17,691
Total	\$67,232	\$67,726	\$64,342	\$81,313	\$82,956
Funding Summary					
City Funds				\$21,871	\$22,278
State				\$20,100	\$20,584
Federal - Other				\$39,343	\$40,095
Total				\$81,313	\$82,956
Full-Time Budgeted Positions				698	698

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Social Services

Legal Services

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Other than Personal Services	\$194,295	\$234,939	\$237,889	\$269,181	\$262,318
Total	\$194,295	\$234,939	\$237,889	\$269,181	\$262,318
Funding Summary					
City Funds				\$129,205	\$209,463
Federal - Other				\$138,983	\$51,862
Intra City				\$994	\$994
Total				\$269,181	\$262,318
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Social Services

Medicaid - Eligibility & Admin

Funding for the administration of the Medicaid program.

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$60,622	\$59,795	\$58,254	\$70,162	\$69,975
Other than Personal Services	\$30,418	\$32,945	\$33,747	\$38,845	\$38,955
Total	\$91,040	\$92,740	\$92,001	\$109,007	\$108,930
Funding Summary					
City Funds				\$4,966	\$5,405
State				\$55,789	\$55,482
Federal - Other				\$48,253	\$48,043
Total				\$109,007	\$108,930
Full-Time Budgeted Positions				955	955

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Social Services

Medicaid and Homecare

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$25,023	\$22,222	\$19,413	\$33,808	\$33,859
Other than Personal Services	\$5,812,400	\$6,406,817	\$5,934,818	\$6,326,103	\$6,743,381
Total	\$5,837,423	\$6,429,039	\$5,954,231	\$6,359,911	\$6,777,240
Funding Summary					
City Funds				\$6,223,625	\$6,640,904
State				\$82,816	\$82,842
Federal - Other				\$53,469	\$53,494
Total				\$6,359,911	\$6,777,240
Full-Time Budgeted Positions				325	325

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Social Services

Office of Child Support Enforcement

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$34,645	\$35,190	\$34,674	\$39,999	\$40,687
Other than Personal Services	\$22,690	\$29,048	\$23,952	\$34,170	\$29,524
Total	\$57,335	\$64,238	\$58,627	\$74,169	\$70,211
Funding Summary					
City Funds				\$24,915	\$25,654
State				\$64	\$140
Federal - Other				\$49,191	\$44,417
Total				\$74,169	\$70,211
Full-Time Budgeted Positions				531	531

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Social Services

Public Assistance and Employment Admin

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$183,189	\$182,833	\$207,895	\$189,571	\$179,588
Other than Personal Services	\$108,845	\$132,693	\$134,775	\$161,860	\$184,821
Total	\$292,034	\$315,525	\$342,670	\$351,431	\$364,410
Funding Summary					
City Funds				\$135,574	\$222,590
State				\$32,255	\$21,600
Federal - Other				\$182,221	\$118,839
Intra City				\$1,381	\$1,381
Total				\$351,431	\$364,410
Full-Time Budgeted Positions				2,771	2,771

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Social Services

Public Assistance Grants

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

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

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Social Services

Public Assistance Support Grants

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$0	\$47	\$665	\$797	\$796
Other than Personal Services	\$16,361	\$39,888	\$32,345	\$31,047	\$30,686
Total	\$16,361	\$39,935	\$33,010	\$31,845	\$31,483
Funding Summary					
City Funds				\$24,023	\$27,844
State				\$784	\$784
Federal - Other				\$7,037	\$2,855
Total				\$31,845	\$31,483
Full-Time Budgeted Positions				16	16

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Social Services

Subsidized Employ & Job-Related Training

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Other than Personal Services	\$48,342	\$52,304	\$67,725	\$80,453	\$65,054
Total	\$48,342	\$52,304	\$67,725	\$80,453	\$65,054
Funding Summary					
City Funds				\$42,707	\$25,423
State				\$2,938	\$3,924
Federal - Other				\$34,808	\$35,707
Total				\$80,453	\$65,054
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Social Services

Substance Abuse Services

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Other than Personal Services	\$29,404	\$32,851	\$38,063	\$37,915	\$41,093
Total	\$29,404	\$32,851	\$38,063	\$37,915	\$41,093
Funding Summary					
City Funds				\$15,575	\$18,991
State				\$11,022	\$10,980
Federal - Other				\$11,319	\$11,122
Total				\$37,915	\$41,093
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Social Services

Adult Protective Services

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$27,982	\$27,629	\$30,269	\$31,086	\$31,776
FULL TIME SALARIED	\$24,219	\$22,587	\$21,948	\$29,123	\$29,814
UNSALARIED	\$0	\$0	\$39	\$0	\$0
ADDITIONAL GROSS PAY	\$3,763	\$5,042	\$8,282	\$1,963	\$1,963
OTHER THAN PERSONAL SERVICES	\$25,870	\$25,926	\$27,637	\$37,435	\$32,261
SUPPLIES AND MATERIALS	\$0	\$12	\$54	\$369	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$665	\$429	\$10
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$696	\$0
SOCIAL SERVICES	\$596	\$625	\$596	\$800	\$800
CONTRACTUAL SERVICES	\$25,275	\$25,288	\$26,322	\$35,141	\$31,451
TOTAL	\$53,852	\$53,555	\$57,905	\$68,521	\$64,038
FUNDING SUMMARY					
CITY FUNDS				\$17,351	\$20,075
STATE				\$16,491	\$16,615
MEDICAL ASSISTANCE ADMINISTRAT				\$267	\$271
PROTECTIVE SERVICES				\$16,224	\$16,344
TRAINING				\$0	\$0
FEDERAL - OTHER				\$34,678	\$27,348
CHILD SUPPORT ADMINISTRATION				\$3	\$3
Elder Abuse Prevention Intervention Proj				\$7,474	\$0
FOOD STAMP ADMINISTRATION				\$7	\$7
FOOD STAMP EMPLOY.& TRAINING				\$1	\$1
FOOD STAMPS				\$1	\$1
MEDICAL ASSISTANCE PROGRAM				\$235	\$239
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				\$26,946	\$27,085
TRAINING				\$0	\$0
TOTAL				\$68,521	\$64,038

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Social Services

CEO Evaluation

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$739	\$762	\$868	\$1,112	\$1,123
FULL TIME SALARIED	\$692	\$749	\$847	\$1,111	\$1,123
OTHER SALARIED	\$39	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$9	\$13	\$21	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$2,114	\$4,964	\$3,885	\$5,475	\$11,194
SUPPLIES AND MATERIALS	\$445	\$0	\$1	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$5	\$0	\$0
OTHER SERVICES AND CHARGES	\$734	\$1,410	\$2,249	\$3,036	\$9,361
CONTRACTUAL SERVICES	\$934	\$3,554	\$1,630	\$2,429	\$1,833
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$10	\$0
TOTAL	\$2,853	\$5,726	\$4,753	\$6,587	\$12,317
FUNDING SUMMARY					
CITY FUNDS				\$6,572	\$12,302
STATE				\$5	\$5
MEDICAL ASSISTANCE ADMINISTRAT				\$5	\$5
PROTECTIVE SERVICES				\$0	\$0
FEDERAL - OTHER				\$9	\$9
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
TOTAL				\$6,587	\$12,317

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Social Services

Domestic Violence Services

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$15,056	\$14,051	\$11,888	\$14,975	\$15,526
FULL TIME SALARIED	\$13,480	\$12,226	\$9,956	\$13,695	\$14,245
UNSATARIED	\$325	\$409	\$364	\$0	\$0
ADDITIONAL GROSS PAY	\$1,249	\$1,413	\$1,568	\$1,217	\$1,217
FRINGE BENEFITS	\$3	\$3	\$0	\$63	\$63
OTHER THAN PERSONAL SERVICES	\$129,270	\$135,386	\$149,081	\$169,269	\$176,964
SUPPLIES AND MATERIALS	\$39	\$7	\$10	\$148	\$256
PROPERTY AND EQUIPMENT	\$0	\$7	\$2	\$25	\$15
OTHER SERVICES AND CHARGES	\$14,520	\$11,256	\$12,174	\$11,902	\$11,880
SOCIAL SERVICES	\$88,438	\$99,045	\$111,943	\$133,930	\$141,056
CONTRACTUAL SERVICES	\$26,273	\$25,071	\$24,952	\$23,264	\$23,757
TOTAL	\$144,326	\$149,437	\$160,969	\$184,245	\$192,490
FUNDING SUMMARY					
CITY FUNDS				\$48,295	\$70,693
STATE				\$29,371	\$30,277
MEDICAID-HEALTH & MEDICAL CARE				\$37	\$37
MEDICAL ASSISTANCE ADMINISTRAT				\$76	\$73
PROTECTIVE SERVICES				\$20,185	\$22,880
SAFETY-NET				\$9,073	\$7,287
TRAINING				\$0	\$0
FEDERAL - CD				\$0	\$3,246
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$0	\$3,246
FEDERAL - OTHER				\$106,578	\$88,273
CHILD SUPPORT ADMINISTRATION				\$2	\$2
Continuum of Care Program				\$452	\$0
FOOD STAMP ADMINISTRATION				\$80	\$75
FOOD STAMP EMPLOY.& TRAINING				\$14	\$14
FOOD STAMPS				\$1	\$0
MEDICAL ASSISTANCE PROGRAM				\$61	\$59
TANF EMPLOYMENT ADMINISTRATION				\$3,891	\$3,891
TANF--EMERGENCY ASSISTANCE				\$878	\$802
TANF-SAFETY NET				\$25	\$20
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$81,079	\$65,570
TITLE XX SOC.SERV.BLOCK GRANT				\$20,095	\$17,839
TRAINING				\$0	\$0
TOTAL				\$184,245	\$192,490

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Social Services

Employment Services

Administration

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$15,034	\$17,298	\$18,274	\$18,419	\$18,425
FULL TIME SALARIED	\$11,738	\$13,221	\$13,592	\$17,512	\$17,518
UNSALARIED	\$1,529	\$1,589	\$1,347	\$751	\$751
ADDITIONAL GROSS PAY	\$1,767	\$2,488	\$3,335	\$156	\$156
OTHER THAN PERSONAL SERVICES	\$13,664	\$13,754	\$14,859	\$15,786	\$14,249
SUPPLIES AND MATERIALS	\$0	\$21	\$2	\$10	\$9
PROPERTY AND EQUIPMENT	\$0	(\$8)	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$12,243	\$13,161	\$12,797	\$13,668	\$14,240
CONTRACTUAL SERVICES	\$1,421	\$580	\$2,061	\$2,093	\$0
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$16	\$0
TOTAL	\$28,698	\$31,052	\$33,133	\$34,205	\$32,674
FUNDING SUMMARY					
CITY FUNDS				\$11,706	\$10,934
STATE				\$5,136	\$5,226
MEDICAL ASSISTANCE ADMINISTRAT				\$4,834	\$4,903
PROTECTIVE SERVICES				\$301	\$322
TRAINING				\$1	\$1
FEDERAL - OTHER				\$17,364	\$16,514
CHILD SUPPORT ADMINISTRATION				\$297	\$302
Continuum of Care Program				\$994	\$0
FOOD STAMP ADMINISTRATION				\$1,935	\$1,987
FOOD STAMP EMPLOY.& TRAINING				\$1,594	\$1,596
FOOD STAMPS				\$68	\$93
LOW-INCOME HOME ENERGY ASSISTANCE				\$0	\$0
MEDICAL ASSISTANCE PROGRAM				\$4,520	\$4,579
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$2	\$2
TANF EMPLOYMENT ADMINISTRATION				\$11	\$11
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$7,471	\$7,471
TITLE XX SOC.SERV.BLOCK GRANT				\$434	\$434
TRAINING				\$38	\$38
TOTAL				\$34,205	\$32,674

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Social Services

Employment Services

Contracts

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$125	\$125
FULL TIME SALARIED	\$0	\$0	\$0	\$125	\$125
OTHER THAN PERSONAL SERVICES	\$134,787	\$153,262	\$132,985	\$130,400	\$128,034
SUPPLIES AND MATERIALS	\$91	\$90	\$0	\$6	\$0
PROPERTY AND EQUIPMENT	\$0	\$3	\$0	\$48	\$0
OTHER SERVICES AND CHARGES	\$145	\$603	\$310	\$315	\$350
SOCIAL SERVICES	\$0	\$0	\$0	\$962	\$962
CONTRACTUAL SERVICES	\$134,551	\$152,566	\$132,675	\$129,068	\$126,722
TOTAL	\$134,787	\$153,262	\$132,985	\$130,525	\$128,159

FUNDING SUMMARY

CITY FUNDS				\$27,899	\$25,255
STATE				\$8,197	\$8,197
MEDICAL ASSISTANCE ADMINISTRAT				\$8,176	\$8,176
PROTECTIVE SERVICES				\$21	\$21
TRAINING				\$0	\$0
FEDERAL - OTHER				\$94,429	\$94,707
CHILD SUPPORT ADMINISTRATION				\$9	\$9
Economic Adjustment Assistance				\$6,031	\$6,467
FOOD STAMP ADMINISTRATION				\$3	\$3
FOOD STAMP EMPLOY.& TRAINING				\$50,653	\$42,742
FOOD STAMPS				\$3	\$3
MEDICAL ASSISTANCE PROGRAM				\$8,236	\$8,236
SPECIAL PROJECTS				\$336	\$336
TANF EMPLOYMENT ADMINISTRATION				\$28,274	\$36,028
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$849	\$849
TITLE XX SOC.SERV.BLOCK GRANT				\$35	\$35
TRAINING				\$0	\$0
TOTAL				\$130,525	\$128,159

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Social Services

Food Assistance Programs

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$237	\$222	\$506	\$2,513	\$1,164
FULL TIME SALARIED	\$237	\$222	\$483	\$2,513	\$1,164
ADDITIONAL GROSS PAY	\$0	\$0	\$23	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$22,810	\$26,512	\$56,929	\$56,514	\$54,441
SUPPLIES AND MATERIALS	\$14,784	\$13,675	\$54,104	\$47,568	\$43,942
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$88	\$50
CONTRACTUAL SERVICES	\$8,021	\$12,836	\$2,825	\$8,859	\$10,449
FIXED & MISCELLANEOUS CHARGES	\$4	\$0	\$0	\$0	\$0
TOTAL	\$23,046	\$26,734	\$57,435	\$59,027	\$55,604
FUNDING SUMMARY					
CITY FUNDS				\$54,766	\$52,716
FEDERAL - OTHER				\$4,262	\$2,888
FOOD STAMP ADMINISTRATION				\$1,374	\$0
TANF EMPLOYMENT ADMINISTRATION				\$2,888	\$2,888
TOTAL				\$59,027	\$55,604

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Social Services

Food Stamp Operations

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$71,804	\$72,991	\$77,003	\$68,311	\$61,752
FULL TIME SALARIED	\$55,985	\$52,124	\$55,264	\$66,133	\$54,237
ADDITIONAL GROSS PAY	\$15,820	\$20,866	\$21,739	\$2,178	\$7,515
OTHER THAN PERSONAL SERVICES	\$8,089	\$6,790	\$8,802	\$10,007	\$7,507
SUPPLIES AND MATERIALS	\$421	\$541	\$720	\$445	\$1,045
PROPERTY AND EQUIPMENT	\$0	\$0	\$13	\$2	\$2
OTHER SERVICES AND CHARGES	\$6,043	\$5,737	\$5,862	\$6,669	\$5,983
CONTRACTUAL SERVICES	\$1,625	\$512	\$2,207	\$2,891	\$477
TOTAL	\$79,894	\$79,781	\$85,805	\$78,318	\$69,259
FUNDING SUMMARY					
CITY FUNDS				\$12,579	\$30,850
STATE				\$12,721	\$2,725
MEDICAL ASSISTANCE ADMINISTRAT				\$2,711	\$2,713
PROTECTIVE SERVICES				\$10	\$12
SAFETY-NET				\$10,000	\$0
FEDERAL - OTHER				\$52,878	\$35,684
CHILD SUPPORT ADMINISTRATION				\$131	\$132
FOOD STAMP ADMINISTRATION				\$27,151	\$19,953
FOOD STAMP EMPLOY.& TRAINING				\$580	\$580
FOOD STAMPS				\$13	\$15
MEDICAL ASSISTANCE PROGRAM				\$2,617	\$2,619
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$22,372	\$12,372
TRAINING				\$13	\$13
INTRA CITY				\$140	\$0
INTRA-CITY RENTALS				\$140	\$0
TOTAL				\$78,318	\$69,259

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Social Services

General Administration

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$217,070	\$215,565	\$218,832	\$291,997	\$264,953
FULL TIME SALARIED	\$197,693	\$191,213	\$187,525	\$285,776	\$258,468
OTHER SALARIED	\$0	\$9	\$0	\$2	\$2
UNSALARIED	\$6,512	\$5,111	\$3,778	\$58	\$58
ADDITIONAL GROSS PAY	\$12,179	\$18,769	\$26,977	\$5,306	\$5,571
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$5	\$5
FRINGE BENEFITS	\$685	\$463	\$551	\$849	\$849
OTHER THAN PERSONAL SERVICES	\$285,302	\$336,707	\$293,202	\$265,162	\$247,592
SUPPLIES AND MATERIALS	\$37,706	\$52,298	\$21,580	\$23,965	\$19,464
PROPERTY AND EQUIPMENT	\$2,154	\$2,476	\$4,618	\$3,567	\$2,059
OTHER SERVICES AND CHARGES	\$148,432	\$141,316	\$148,190	\$127,486	\$139,564
SOCIAL SERVICES	\$0	\$383	\$934	\$3,338	\$686
CONTRACTUAL SERVICES	\$96,737	\$139,673	\$117,553	\$106,556	\$85,569
FIXED & MISCELLANEOUS CHARGES	\$273	\$562	\$327	\$248	\$250
TOTAL	\$502,372	\$552,272	\$512,034	\$557,159	\$512,545
FUNDING SUMMARY					
CITY FUNDS				\$267,003	\$281,893
STATE				\$112,296	\$73,275
100% STATE				\$906	\$1,813
LOCAL GOVERNMENT RECORDS MGMT				\$33	\$0
MEDICAID-HEALTH & MEDICAL CARE				\$72	\$72
MEDICAL ASSISTANCE ADMINISTRAT				\$87,533	\$58,611
PROTECTIVE SERVICES				\$11,414	\$10,450
SAFETY-NET				\$10,610	\$610
TRAINING				\$1,496	\$1,488
WELFARE TO WORK				\$232	\$232
FEDERAL - OTHER				\$173,332	\$155,489
CHILD SUPPORT ADMINISTRATION				\$13,947	\$13,181
Coronavirus State and Local Fiscal Recov				\$0	\$4,875
Economic Adjustment Assistance				\$1	\$1
FOOD STAMP ADMINISTRATION				\$29,711	\$24,405
FOOD STAMP EMPLOY.& TRAINING				\$5,655	\$5,411
FOOD STAMPS				\$12,346	\$12,074
MEDICAL ASSISTANCE PROGRAM				\$61,578	\$56,224
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$118	\$118
SPECIAL PROJECTS				\$735	\$735
TANF EMPLOYMENT ADMINISTRATION				\$3,408	\$3,390
TEMP.ASST NEEDY FAMILY 100%FED				\$21	\$21
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$42,720	\$32,043
TITLE XX SOC.SERV.BLOCK GRANT				\$1,691	\$1,671
TRAINING				\$1,402	\$1,339
INTRA CITY				\$4,528	\$1,888
OTHER SERVICES/FEEES				\$2,960	\$321
SOCIAL SERVICES/FEEES				\$1,568	\$1,568

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Social Services

General Administration

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
TOTAL				\$557,159	\$512,545

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Social Services

HIV and AIDS Services

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$71,044	\$70,697	\$74,783	\$68,719	\$70,280
FULL TIME SALARIED	\$60,410	\$57,514	\$54,831	\$67,526	\$69,087
UNSALARIED	\$0	\$23	\$40	\$0	\$0
ADDITIONAL GROSS PAY	\$10,634	\$13,161	\$19,913	\$1,192	\$1,192
FRINGE BENEFITS	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$245,995	\$232,463	\$247,568	\$275,270	\$210,217
SUPPLIES AND MATERIALS	\$950	\$53	\$0	\$0	\$20
PROPERTY AND EQUIPMENT	\$0	\$16	\$50	\$50	\$110
OTHER SERVICES AND CHARGES	\$0	\$0	\$199	\$277	\$1,375
SOCIAL SERVICES	\$41,710	\$32,729	\$32,672	\$31,908	\$14,209
CONTRACTUAL SERVICES	\$203,334	\$199,665	\$214,645	\$243,035	\$194,503
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$317,039	\$303,160	\$322,351	\$343,989	\$280,497
FUNDING SUMMARY					
CITY FUNDS				\$186,147	\$140,738
STATE				\$79,157	\$60,708
EMERGENCY ASSIST FOR ADULT				\$2	\$2
MEDICAL ASSISTANCE ADMINISTRAT				\$4,479	\$4,710
PROTECTIVE SERVICES				\$300	\$300
SAFETY-NET				\$73,895	\$55,215
WORK NOW				\$481	\$481
FEDERAL - OTHER				\$78,686	\$79,052
FOOD STAMP ADMINISTRATION				\$3,553	\$3,756
FOOD STAMP EMPLOY.& TRAINING				\$1,450	\$1,450
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$35,207	\$35,207
MEDICAL ASSISTANCE PROGRAM				\$4,072	\$4,231
TANF EMPLOYMENT ADMINISTRATION				\$139	\$139
TANF--EMERGENCY ASSISTANCE				\$9,286	\$9,286
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$24,966	\$24,966
TITLE XX SOC.SERV.BLOCK GRANT				\$12	\$16
TOTAL				\$343,989	\$280,497

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Social Services

Home Energy Assistance

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$1,079	\$1,052	\$1,204	\$1,736	\$1,757
FULL TIME SALARIED	\$1,027	\$984	\$1,057	\$1,686	\$1,707
ADDITIONAL GROSS PAY	\$52	\$68	\$147	\$50	\$50
OTHER THAN PERSONAL SERVICES	\$47,104	\$99,719	\$77,313	\$63,986	\$38,049
SUPPLIES AND MATERIALS	\$336	\$168	\$1,569	\$595	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$255	\$47	\$0
OTHER SERVICES AND CHARGES	\$260	\$260	\$260	\$260	\$38,049
SOCIAL SERVICES	\$44,552	\$98,566	\$64,683	\$58,049	\$0
CONTRACTUAL SERVICES	\$1,956	\$724	\$10,546	\$5,035	\$0
TOTAL	\$48,183	\$100,771	\$78,516	\$65,723	\$39,807
FUNDING SUMMARY					
CITY FUNDS				\$168	\$168
STATE				\$112	\$123
MEDICAL ASSISTANCE ADMINISTRAT				\$107	\$118
PROTECTIVE SERVICES				\$4	\$4
TRAINING				\$1	\$1
FEDERAL - OTHER				\$65,442	\$39,516
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				\$65,186	\$39,249
MEDICAL ASSISTANCE PROGRAM				\$99	\$109
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$3	\$3
TANF EMPLOYMENT ADMINISTRATION				\$12	\$12
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$61	\$61
TITLE XX SOC.SERV.BLOCK GRANT				\$7	\$7
TRAINING				\$1	\$1
TOTAL				\$65,723	\$39,807

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Social Services

Homeless Prevention

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$446,562	\$475,858	\$650,096	\$1,008,666	\$865,007
OTHER SERVICES AND CHARGES	\$3,142	\$3,019	\$2,828	\$2,948	\$20,032
SOCIAL SERVICES	\$363,394	\$374,645	\$542,570	\$880,442	\$728,411
CONTRACTUAL SERVICES	\$80,025	\$98,193	\$104,699	\$125,276	\$116,563
TOTAL	\$446,562	\$475,858	\$650,096	\$1,008,666	\$865,007
FUNDING SUMMARY					
CITY FUNDS				\$727,807	\$691,285
STATE				\$51,914	\$27,142
ADMINISTRATION				\$367	\$367
SAFETY-NET				\$71	\$71
SHELTERS				\$13,430	\$13,430
SPECIAL PROJECTS				\$38,046	\$13,274
FEDERAL - OTHER				\$228,944	\$146,579
Coronavirus State and Local Fiscal Recov				\$189,395	\$90,125
EMERGENCY SHELTER GRANTS PROGRAM				\$3,095	\$0
HOME INVESTMENT PARTNERSHIP				\$0	\$20,000
SPECIAL PROJECTS				\$3,000	\$3,000
TANF--EMERGENCY ASSISTANCE				\$32,951	\$32,951
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$503	\$503
TOTAL				\$1,008,666	\$865,007

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Social Services

Information Technology Services

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$60,163	\$63,333	\$63,739	\$59,274	\$59,252
FULL TIME SALARIED	\$54,475	\$57,685	\$55,713	\$58,191	\$58,169
ADDITIONAL GROSS PAY	\$5,688	\$5,648	\$8,026	\$1,083	\$1,083
OTHER THAN PERSONAL SERVICES	\$75,541	\$70,915	\$85,093	\$139,260	\$45,592
SUPPLIES AND MATERIALS	\$702	\$1,003	\$4,778	\$5,937	\$583
PROPERTY AND EQUIPMENT	\$2,510	\$2,695	\$3,900	\$10,255	\$1,528
OTHER SERVICES AND CHARGES	\$4,100	\$2,942	\$3,742	\$28,461	\$6,574
CONTRACTUAL SERVICES	\$68,229	\$64,273	\$72,669	\$94,608	\$36,907
FIXED & MISCELLANEOUS CHARGES	\$1	\$3	\$4	\$0	\$0
TOTAL	\$135,705	\$134,249	\$148,831	\$198,535	\$104,844
FUNDING SUMMARY					
CITY FUNDS				\$80,236	\$34,531
STATE				\$41,524	\$18,359
MEDICAID-HEALTH & MEDICAL CARE				\$10,278	\$959
MEDICAL ASSISTANCE ADMINISTRAT				\$29,012	\$16,082
PROTECTIVE SERVICES				\$2,115	\$1,198
TRAINING				\$120	\$120
FEDERAL - OTHER				\$76,774	\$51,954
CHILD SUPPORT ADMINISTRATION				\$3,911	\$3,042
FOOD STAMP ADMINISTRATION				\$20,622	\$10,224
FOOD STAMP EMPLOY.& TRAINING				\$1,963	\$1,387
FOOD STAMPS				\$2,476	\$1,430
MEDICAL ASSISTANCE PROGRAM				\$26,386	\$14,584
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$38	\$38
SPECIAL PROJECTS				\$308	\$308
TANF EMPLOYMENT ADMINISTRATION				\$1,118	\$1,118
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$19,007	\$19,007
TITLE XX SOC.SERV.BLOCK GRANT				\$681	\$681
TRAINING				\$265	\$135
TOTAL				\$198,535	\$104,844

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Social Services

Investigations and Revenue

Admin

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$52,773	\$52,781	\$49,219	\$65,017	\$65,265
FULL TIME SALARIED	\$49,124	\$43,428	\$38,980	\$64,605	\$64,854
ADDITIONAL GROSS PAY	\$3,649	\$9,353	\$10,239	\$412	\$412
OTHER THAN PERSONAL SERVICES	\$14,459	\$14,946	\$15,123	\$16,296	\$17,691
SUPPLIES AND MATERIALS	\$0	\$0	\$2	\$103	\$193
PROPERTY AND EQUIPMENT	\$35	\$0	\$10	\$90	\$0
OTHER SERVICES AND CHARGES	\$14,424	\$14,946	\$15,112	\$15,103	\$16,498
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$1,000	\$1,000
TOTAL	\$67,232	\$67,726	\$64,342	\$81,313	\$82,956
FUNDING SUMMARY					
CITY FUNDS				\$21,871	\$22,278
STATE				\$20,100	\$20,584
MEDICAID-HEALTH & MEDICAL CARE				\$46	\$47
MEDICAL ASSISTANCE ADMINISTRAT				\$19,368	\$19,846
PROTECTIVE SERVICES				\$139	\$144
TRAINING				\$547	\$547
FEDERAL - OTHER				\$39,343	\$40,095
CHILD SUPPORT ADMINISTRATION				\$133	\$134
FOOD STAMP ADMINISTRATION				\$739	\$805
FOOD STAMP EMPLOY.& TRAINING				\$224	\$226
FOOD STAMPS				\$8,819	\$8,814
LOW-INCOME HOME ENERGY ASSISTANCE				\$0	\$2
MEDICAL ASSISTANCE PROGRAM				\$18,932	\$19,379
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$0	\$0
TANF EMPLOYMENT ADMINISTRATION				\$2	\$2
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$10,260	\$10,483
TITLE XX SOC.SERV.BLOCK GRANT				\$1	\$1
TRAINING				\$233	\$250
TOTAL				\$81,313	\$82,956

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Social Services

Legal Services

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$194,295	\$234,939	\$237,889	\$269,181	\$262,318
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$7,978	\$8,203	\$7,225	\$7,100	\$10,215
CONTRACTUAL SERVICES	\$186,317	\$226,735	\$230,664	\$262,081	\$252,104
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$194,295	\$234,939	\$237,889	\$269,181	\$262,318
FUNDING SUMMARY					
CITY FUNDS				\$129,205	\$209,463
FEDERAL - OTHER				\$138,983	\$51,862
Coronavirus State and Local Fiscal Recov				\$15,605	\$0
TANF--EMERGENCY ASSISTANCE				\$123,137	\$51,621
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$241	\$241
INTRA CITY				\$994	\$994
SOCIAL SERVICES/FEES				\$994	\$994
TOTAL				\$269,181	\$262,318

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Social Services

Medicaid - Eligibility & Admin

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$60,622	\$59,795	\$58,254	\$70,162	\$69,975
FULL TIME SALARIED	\$52,789	\$49,029	\$45,868	\$65,006	\$64,819
UNSALARIED	\$66	\$91	\$114	\$95	\$95
ADDITIONAL GROSS PAY	\$7,767	\$10,675	\$12,271	\$5,061	\$5,061
OTHER THAN PERSONAL SERVICES	\$30,418	\$32,945	\$33,747	\$38,845	\$38,955
SUPPLIES AND MATERIALS	\$366	\$735	\$542	\$1,537	\$6,066
PROPERTY AND EQUIPMENT	\$25	\$128	\$85	\$140	\$140
OTHER SERVICES AND CHARGES	\$22,211	\$22,798	\$23,100	\$26,518	\$27,184
CONTRACTUAL SERVICES	\$7,816	\$9,284	\$10,017	\$10,649	\$5,565
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$3	\$0	\$0
TOTAL	\$91,040	\$92,740	\$92,001	\$109,007	\$108,930
FUNDING SUMMARY					
CITY FUNDS				\$4,966	\$5,405
STATE				\$55,789	\$55,482
MEDICAL ASSISTANCE ADMINISTRAT				\$55,364	\$55,032
PROTECTIVE SERVICES				\$136	\$161
TRAINING				\$288	\$288
FEDERAL - OTHER				\$48,253	\$48,043
CHILD SUPPORT ADMINISTRATION				\$15	\$18
FOOD STAMP ADMINISTRATION				\$196	\$252
FOOD STAMP EMPLOY.& TRAINING				\$8	\$15
FOOD STAMPS				\$766	\$768
LOW-INCOME HOME ENERGY ASSISTANCE				\$0	\$47
MEDICAL ASSISTANCE PROGRAM				\$46,546	\$46,222
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$2	\$2
TANF EMPLOYMENT ADMINISTRATION				\$10	\$10
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$363	\$363
TITLE XX SOC.SERV.BLOCK GRANT				\$226	\$226
TRAINING				\$119	\$119
TOTAL				\$109,007	\$108,930

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Social Services

Medicaid and Homecare

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$25,023	\$22,222	\$19,413	\$33,808	\$33,859
FULL TIME SALARIED	\$22,872	\$20,678	\$16,866	\$31,159	\$31,210
ADDITIONAL GROSS PAY	\$2,151	\$1,545	\$2,548	\$2,650	\$2,650
OTHER THAN PERSONAL SERVICES	\$5,812,400	\$6,406,817	\$5,934,818	\$6,326,103	\$6,743,381
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$350	\$350
SOCIAL SERVICES	\$5,762,274	\$6,354,108	\$5,876,304	\$6,228,349	\$6,652,128
CONTRACTUAL SERVICES	\$50,125	\$52,709	\$58,514	\$97,403	\$90,903
TOTAL	\$5,837,423	\$6,429,039	\$5,954,231	\$6,359,911	\$6,777,240
FUNDING SUMMARY					
CITY FUNDS				\$6,223,625	\$6,640,904
STATE				\$82,816	\$82,842
MEDICAID-HEALTH & MEDICAL CARE				\$65,237	\$65,237
MEDICAL ASSISTANCE ADMINISTRAT				\$17,578	\$17,605
FEDERAL - OTHER				\$53,469	\$53,494
MEDICAL ASSISTANCE PROGRAM				\$53,469	\$53,494
TOTAL				\$6,359,911	\$6,777,240

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Social Services

Office of Child Support Enforcement

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$34,645	\$35,190	\$34,674	\$39,999	\$40,687
FULL TIME SALARIED	\$32,068	\$29,526	\$28,307	\$39,093	\$39,781
ADDITIONAL GROSS PAY	\$2,577	\$5,664	\$6,367	\$907	\$907
OTHER THAN PERSONAL SERVICES	\$22,690	\$29,048	\$23,952	\$34,170	\$29,524
SUPPLIES AND MATERIALS	\$65	\$362	\$30	\$756	\$606
PROPERTY AND EQUIPMENT	\$1,020	\$630	\$569	\$400	\$571
OTHER SERVICES AND CHARGES	\$5,939	\$7,307	\$5,526	\$6,945	\$10,778
SOCIAL SERVICES	\$4,394	\$7,437	\$3,331	\$8,658	\$8,726
CONTRACTUAL SERVICES	\$8,397	\$10,488	\$11,413	\$14,411	\$8,843
FIXED & MISCELLANEOUS CHARGES	\$2,875	\$2,823	\$3,084	\$3,000	\$0
TOTAL	\$57,335	\$64,238	\$58,627	\$74,169	\$70,211
FUNDING SUMMARY					
CITY FUNDS				\$24,915	\$25,654
STATE				\$64	\$140
MEDICAL ASSISTANCE ADMINISTRAT				\$58	\$134
PROTECTIVE SERVICES				\$6	\$6
FEDERAL - OTHER				\$49,191	\$44,417
CHILD SUPPORT ADMINISTRATION				\$48,981	\$44,047
Economic Adjustment Assistance				\$0	\$0
FOOD STAMP ADMINISTRATION				\$52	\$74
FOOD STAMP EMPLOY.& TRAINING				\$10	\$10
FOOD STAMPS				\$50	\$111
LOW-INCOME HOME ENERGY ASSISTANCE				\$0	\$2
MEDICAL ASSISTANCE PROGRAM				\$92	\$168
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$6	\$6
TRAINING				\$0	\$0
TOTAL				\$74,169	\$70,211

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Social Services

Public Assistance and Employment Admin

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$183,189	\$182,833	\$207,895	\$189,571	\$179,588
FULL TIME SALARIED	\$149,180	\$138,801	\$144,518	\$170,505	\$143,096
UNSALARIED	\$0	\$1,623	\$2,006	\$0	\$0
ADDITIONAL GROSS PAY	\$34,009	\$42,408	\$61,370	\$19,066	\$36,492
OTHER THAN PERSONAL SERVICES	\$108,845	\$132,693	\$134,775	\$161,860	\$184,821
SUPPLIES AND MATERIALS	\$395	\$743	\$801	\$1,932	\$1,537
PROPERTY AND EQUIPMENT	\$809	\$686	\$843	\$1,164	\$160
OTHER SERVICES AND CHARGES	\$61,320	\$60,837	\$58,982	\$61,419	\$155,425
SOCIAL SERVICES	\$34,467	\$58,773	\$60,245	\$80,000	\$20,750
CONTRACTUAL SERVICES	\$11,854	\$11,653	\$13,901	\$17,345	\$6,950
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$2	\$0	\$0
TOTAL	\$292,034	\$315,525	\$342,670	\$351,431	\$364,410
FUNDING SUMMARY					
CITY FUNDS				\$135,574	\$222,590
STATE				\$32,255	\$21,600
CHILD SUPPORT ADMINISTRATION				\$0	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$21,791	\$21,101
PROTECTIVE SERVICES				\$462	\$496
SAFETY-NET				\$10,000	\$0
TRAINING				\$2	\$2
FEDERAL - OTHER				\$182,221	\$118,839
CHILD SUPPORT ADMINISTRATION				\$2,016	\$2,002
FOOD STAMP ADMINISTRATION				\$25,633	\$25,088
FOOD STAMP EMPLOY.& TRAINING				\$10,603	\$10,580
FOOD STAMPS				\$279	\$281
LOW-INCOME HOME ENERGY ASSISTANCE				\$0	\$2
MEDICAL ASSISTANCE PROGRAM				\$68,562	\$22,084
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$1,511	\$284
TANF EMPLOYMENT ADMINISTRATION				\$2,049	\$2,049
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$71,333	\$56,233
TITLE XX SOC.SERV.BLOCK GRANT				\$47	\$47
TRAINING				\$188	\$188
INTRA CITY				\$1,381	\$1,381
OTHER SERVICES/FEEES				\$1,381	\$1,381
TOTAL				\$351,431	\$364,410

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Social Services

Public Assistance Grants

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

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Social Services

Public Assistance Support Grants

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$47	\$665	\$797	\$796
FULL TIME SALARIED	\$0	\$46	\$629	\$797	\$796
ADDITIONAL GROSS PAY	\$0	\$2	\$36	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$16,361	\$39,888	\$32,345	\$31,047	\$30,686
SUPPLIES AND MATERIALS	\$601	\$1,414	\$375	\$293	\$1,557
PROPERTY AND EQUIPMENT	\$777	\$2,895	\$2,441	\$1,882	\$705
OTHER SERVICES AND CHARGES	\$3,671	\$3,226	\$1,682	\$2,615	\$3,680
SOCIAL SERVICES	\$3,605	\$11,357	\$15,868	\$18,145	\$19,196
CONTRACTUAL SERVICES	\$7,707	\$20,996	\$11,979	\$8,080	\$5,549
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$33	\$0
TOTAL	\$16,361	\$39,935	\$33,010	\$31,845	\$31,483
FUNDING SUMMARY					
CITY FUNDS				\$24,023	\$27,844
STATE				\$784	\$784
GUIDE DOGS				\$106	\$106
MEDICAL ASSISTANCE ADMINISTRAT				\$412	\$412
PROTECTIVE SERVICES				\$11	\$11
SAFETY-NET				\$254	\$254
FEDERAL - OTHER				\$7,037	\$2,855
Emergency Rental Assistance Program				\$4,182	\$0
FOOD STAMP ADMINISTRATION				\$509	\$509
MEDICAL ASSISTANCE PROGRAM				\$334	\$334
TANF EMPLOYMENT ADMINISTRATION				\$983	\$983
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$1,009	\$1,009
TITLE XX SOC.SERV.BLOCK GRANT				\$21	\$21
TOTAL				\$31,845	\$31,483

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Social Services

Subsidized Employ & Job-Related Training

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$48,342	\$52,304	\$67,725	\$80,453	\$65,054
SOCIAL SERVICES	\$48,342	\$52,304	\$67,725	\$80,453	\$65,054
TOTAL	\$48,342	\$52,304	\$67,725	\$80,453	\$65,054
FUNDING SUMMARY					
CITY FUNDS				\$42,707	\$25,423
STATE				\$2,938	\$3,924
EMERGENCY ASSIST FOR ADULT				\$2	\$2
SAFETY-NET				\$1,492	\$1,758
WORK NOW				\$1,445	\$2,164
FEDERAL - OTHER				\$34,808	\$35,707
Continuum of Care Program				\$326	\$0
FOOD STAMP EMPLOY.& TRAINING				\$6,399	\$8,865
TANF EMPLOYMENT ADMINISTRATION				\$19,674	\$14,129
TANF--EMERGENCY ASSISTANCE				\$30	\$30
TANF-SAFETY NET				\$17	\$17
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$8,362	\$12,667
TOTAL				\$80,453	\$65,054

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Social Services

Substance Abuse Services

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$29,404	\$32,851	\$38,063	\$37,915	\$41,093
SOCIAL SERVICES	\$14,387	\$15,204	\$18,697	\$24,166	\$27,582
CONTRACTUAL SERVICES	\$15,016	\$17,647	\$19,364	\$13,749	\$13,511
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$0	\$0
TOTAL	\$29,404	\$32,851	\$38,063	\$37,915	\$41,093
FUNDING SUMMARY					
CITY FUNDS				\$15,575	\$18,991
STATE				\$11,022	\$10,980
MEDICAL ASSISTANCE ADMINISTRAT				\$3,969	\$3,927
SAFETY-NET				\$7,053	\$7,053
FEDERAL - OTHER				\$11,319	\$11,122
FOOD STAMP EMPLOY.& TRAINING				\$147	\$145
MEDICAL ASSISTANCE PROGRAM				\$4,296	\$4,251
TANF EMPLOYMENT ADMINISTRATION				\$3,808	\$3,658
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$3,068	\$3,068
TOTAL				\$37,915	\$41,093

Department of Homeless Services

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

Budget Function Analysis

Agency Summary

Adopted FY 2025

(\$ in Thousands)

Department Of Homeless Services

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Budget Function					
Adult Shelter Administration & Support	\$9,075	\$11,431	\$9,951	\$12,426	\$8,383
Adult Shelter Intake and Placement	\$10,245	\$15,505	\$12,523	\$13,495	\$13,548
Adult Shelter Operations	\$770,803	\$881,830	\$1,106,832	\$1,173,076	\$793,252
Family Shelter Administration & Support	\$7,132	\$6,601	\$6,073	\$13,559	\$14,532
Family Shelter Intake and Placement	\$38,125	\$35,715	\$36,053	\$38,217	\$39,044
Family Shelter Operations	\$1,028,795	\$945,191	\$1,095,224	\$1,175,129	\$1,048,572
General Administration	\$1,024,088	\$623,190	\$958,338	\$1,241,467	\$1,693,112
Outreach, Drop-in and Reception Services	\$138,593	\$204,592	\$310,637	\$346,703	\$296,266
Prevention and Aftercare	\$3,886	(\$4)	\$0	\$0	\$0
Rental Assistance and Housing Placement	\$13,747	\$8,716	\$4,746	\$3,811	\$31
Total	\$3,044,489	\$2,732,768	\$3,540,378	\$4,017,883	\$3,906,740
Funding Summary					
City Funds	\$1,408,794	\$1,851,561	\$2,384,777	\$2,292,613	\$2,363,508
Other Categorical	\$2,146	\$201	\$6,700	\$3,000	\$3,000
State	\$170,240	\$144,379	\$605,706	\$1,088,410	\$915,074
Federal - CD	\$4,086	\$4,392	\$4,478	\$718	\$553
Federal - Other	\$1,439,728	\$725,855	\$522,921	\$624,424	\$617,509
Intra City	\$19,495	\$6,379	\$15,798	\$8,719	\$7,096
Total	\$3,044,489	\$2,732,768	\$3,540,378	\$4,017,883	\$3,906,740
Full-Time Positions	1,991	1,807	1,782	1,972	1,918
Full-Time Equivalent Positions	14	42	15	2	2
Total Positions	2,005	1,849	1,797	1,974	1,920

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Administration & Support

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$6,649	\$7,203	\$6,418	\$8,528	\$8,383
Other than Personal Services	\$2,426	\$4,228	\$3,533	\$3,898	\$0
Total	\$9,075	\$11,431	\$9,951	\$12,426	\$8,383
Funding Summary					
City Funds				\$4,121	\$4,097
Federal - Other				\$8,184	\$4,286
Intra City				\$120	\$0
Total				\$12,426	\$8,383
Full-Time Budgeted Positions				93	77

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Intake and Placement

Funding for shelter intake and placement for single adults.

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$10,245	\$15,505	\$12,523	\$13,495	\$13,548
Total	\$10,245	\$15,505	\$12,523	\$13,495	\$13,548
Funding Summary					
City Funds				\$11,323	\$11,490
Federal - Other				\$2,171	\$2,059
Total				\$13,495	\$13,548
Full-Time Budgeted Positions				207	205

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Operations

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$35,488	\$28,666	\$32,843	\$40,302	\$38,812
Other than Personal Services	\$735,315	\$853,164	\$1,073,989	\$1,132,774	\$754,439
Total	\$770,803	\$881,830	\$1,106,832	\$1,173,076	\$793,252
Funding Summary					
City Funds				\$1,087,919	\$713,293
State				\$73,633	\$73,633
Federal - Other				\$11,006	\$5,807
Intra City				\$518	\$518
Total				\$1,173,076	\$793,252
Full-Time Budgeted Positions				489	455

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Homeless Services

Family Shelter Administration & Support

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$7,132	\$6,601	\$6,073	\$10,432	\$10,532
Other than Personal Services	\$0	\$0	\$0	\$3,128	\$4,000
Total	\$7,132	\$6,601	\$6,073	\$13,559	\$14,532
Funding Summary					
City Funds				\$5,316	\$5,416
State				\$30	\$30
Federal - Other				\$8,214	\$9,086
Total				\$13,559	\$14,532
Full-Time Budgeted Positions				98	98

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Homeless Services

Family Shelter Intake and Placement

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$38,125	\$35,715	\$36,021	\$38,192	\$39,044
Other than Personal Services	\$0	\$0	\$32	\$25	\$0
Total	\$38,125	\$35,715	\$36,053	\$38,217	\$39,044
Funding Summary					
City Funds				\$18,925	\$19,777
State				\$20	\$20
Federal - Other				\$19,247	\$19,247
Intra City				\$25	\$0
Total				\$38,217	\$39,044
Full-Time Budgeted Positions				480	480

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Homeless Services

Family Shelter Operations

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$12,622	\$11,099	\$10,252	\$11,186	\$11,047
Other than Personal Services	\$1,016,172	\$934,092	\$1,084,972	\$1,163,943	\$1,037,524
Total	\$1,028,795	\$945,191	\$1,095,224	\$1,175,129	\$1,048,572
Funding Summary					
City Funds				\$535,215	\$411,901
State				\$105,388	\$97,704
Federal - Other				\$534,526	\$538,967
Total				\$1,175,129	\$1,048,572
Full-Time Budgeted Positions				167	167

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Homeless Services

General Administration

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$36,859	\$41,219	\$44,892	\$42,980	\$41,685
Other than Personal Services	\$987,229	\$581,971	\$913,446	\$1,198,487	\$1,651,427
Total	\$1,024,088	\$623,190	\$958,338	\$1,241,467	\$1,693,112
Funding Summary					
City Funds				\$291,540	\$911,368
State				\$909,339	\$743,687
Federal - CD				\$165	\$0
Federal - Other				\$38,946	\$38,057
Intra City				\$1,477	\$0
Total				\$1,241,467	\$1,693,112
Full-Time Budgeted Positions				330	328

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Homeless Services

Outreach, Drop-in and Reception Services

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$10,396	\$8,396	\$9,915	\$11,027	\$11,279
Other than Personal Services	\$128,198	\$196,196	\$300,722	\$335,676	\$284,986
Total	\$138,593	\$204,592	\$310,637	\$346,703	\$296,266
Funding Summary					
City Funds				\$334,442	\$286,135
Other Categorical				\$3,000	\$3,000
Federal - CD				\$553	\$553
Federal - Other				\$2,130	\$0
Intra City				\$6,577	\$6,577
Total				\$346,703	\$296,266
Full-Time Budgeted Positions				108	108

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Homeless Services

Prevention and Aftercare

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

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

Budget Function Analysis

Summary

Adopted FY 2025
(\$ 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.

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$25	\$31
Other than Personal Services	\$13,747	\$8,716	\$4,746	\$3,786	\$0
Total	\$13,747	\$8,716	\$4,746	\$3,811	\$31
Funding Summary					
City Funds				\$3,811	\$31
Total				\$3,811	\$31
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Administration & Support

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$6,649	\$7,203	\$6,418	\$8,528	\$8,383
FULL TIME SALARIED	\$6,291	\$6,318	\$5,793	\$7,902	\$7,757
UNSALARIED	\$5	\$162	\$25	\$9	\$9
ADDITIONAL GROSS PAY	\$354	\$723	\$600	\$617	\$617
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,426	\$4,228	\$3,533	\$3,898	\$0
SUPPLIES AND MATERIALS	\$0	\$0	\$7	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$12	\$0
CONTRACTUAL SERVICES	\$2,426	\$4,228	\$3,526	\$3,886	\$0
TOTAL	\$9,075	\$11,431	\$9,951	\$12,426	\$8,383
FUNDING SUMMARY					
CITY FUNDS				\$4,121	\$4,097
FEDERAL - OTHER				\$8,184	\$4,286
EMERGENCY SHELTER GRANTS PROGRAM				\$2,693	\$0
SUPPORTIVE HOUSING PROGRAM				\$1,205	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$4,286	\$4,286
INTRA CITY				\$120	\$0
OTHER SERVICES/FEES				\$120	\$0
TOTAL				\$12,426	\$8,383

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Intake and Placement

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$10,245	\$15,505	\$12,523	\$13,495	\$13,548
FULL TIME SALARIED	\$7,396	\$11,439	\$9,092	\$10,407	\$10,461
UNSALARIED	\$0	\$0	\$26	\$7	\$7
ADDITIONAL GROSS PAY	\$2,743	\$3,874	\$3,291	\$3,004	\$3,004
FRINGE BENEFITS	\$107	\$193	\$114	\$76	\$76
TOTAL	\$10,245	\$15,505	\$12,523	\$13,495	\$13,548
FUNDING SUMMARY					
CITY FUNDS				\$11,323	\$11,490
FEDERAL - OTHER				\$2,171	\$2,059
EMERGENCY SHELTER GRANTS PROGRAM				\$112	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$2,059	\$2,059
TOTAL				\$13,495	\$13,548

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Operations

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$35,488	\$28,666	\$32,843	\$40,302	\$38,812
FULL TIME SALARIED	\$27,154	\$22,364	\$23,350	\$35,890	\$34,400
UNSALARIED	\$1	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$7,924	\$6,087	\$9,219	\$4,314	\$4,314
FRINGE BENEFITS	\$409	\$215	\$275	\$98	\$98
OTHER THAN PERSONAL SERVICES	\$735,315	\$853,164	\$1,073,989	\$1,132,774	\$754,439
SUPPLIES AND MATERIALS	\$9,014	\$6,865	\$10,365	\$11,719	\$7,227
PROPERTY AND EQUIPMENT	\$1,107	\$993	\$1,500	\$1,178	\$1,249
OTHER SERVICES AND CHARGES	\$8,781	\$10,511	\$11,941	\$13,803	\$10,216
CONTRACTUAL SERVICES	\$716,414	\$834,795	\$1,050,165	\$1,106,074	\$735,745
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$18	\$0	\$3
TOTAL	\$770,803	\$881,830	\$1,106,832	\$1,173,076	\$793,252
FUNDING SUMMARY					
CITY FUNDS				\$1,087,919	\$713,293
STATE				\$73,633	\$73,633
ADULT SHELTER CAP				\$68,992	\$68,992
SAFETY-NET				\$4,641	\$4,641
FEDERAL - OTHER				\$11,006	\$5,807
EMERGENCY SHELTER GRANTS PROGRAM				\$5,198	\$0
TANF - ADMINISTRATIVE EXPENSES				\$2,357	\$2,357
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$3	\$3
Veteran Affairs Homeless Providers and P				\$3,447	\$3,447
INTRA CITY				\$518	\$518
SOCIAL SERVICES/FEES				\$518	\$518
TOTAL				\$1,173,076	\$793,252

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Homeless Services

Family Shelter Administration & Support

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$7,132	\$6,601	\$6,073	\$10,432	\$10,532
FULL TIME SALARIED	\$6,846	\$5,873	\$5,487	\$9,859	\$9,959
UNSALARIED	\$0	\$0	\$0	\$12	\$12
ADDITIONAL GROSS PAY	\$284	\$728	\$585	\$560	\$560
FRINGE BENEFITS	\$2	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$3,128	\$4,000
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$3,128	\$4,000
TOTAL	\$7,132	\$6,601	\$6,073	\$13,559	\$14,532

FUNDING SUMMARY

CITY FUNDS				\$5,316	\$5,416
STATE				\$30	\$30
SAFETY-NET				\$30	\$30
FEDERAL - OTHER				\$8,214	\$9,086
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$8,214	\$9,086
TOTAL				\$13,559	\$14,532

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Homeless Services

Family Shelter Intake and Placement

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$38,125	\$35,715	\$36,021	\$38,192	\$39,044
FULL TIME SALARIED	\$31,386	\$27,996	\$26,514	\$34,858	\$35,701
UNSALARIED	\$7	\$318	\$364	\$28	\$38
ADDITIONAL GROSS PAY	\$6,656	\$7,308	\$9,099	\$3,305	\$3,305
FRINGE BENEFITS	\$76	\$93	\$43	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$32	\$25	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$32	\$25	\$0
TOTAL	\$38,125	\$35,715	\$36,053	\$38,217	\$39,044

FUNDING SUMMARY

CITY FUNDS				\$18,925	\$19,777
STATE				\$20	\$20
SAFETY-NET				\$20	\$20
FEDERAL - OTHER				\$19,247	\$19,247
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$19,247	\$19,247
INTRA CITY				\$25	\$0
OTHER SERVICES/FEES				\$25	\$0
TOTAL				\$38,217	\$39,044

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Homeless Services

Family Shelter Operations

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$12,622	\$11,099	\$10,252	\$11,186	\$11,047
FULL TIME SALARIED	\$10,118	\$8,854	\$7,691	\$10,025	\$9,887
UNSALARIED	\$39	\$57	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$2,398	\$2,114	\$2,506	\$1,160	\$1,160
FRINGE BENEFITS	\$67	\$74	\$54	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,016,172	\$934,092	\$1,084,972	\$1,163,943	\$1,037,524
SUPPLIES AND MATERIALS	\$5,558	\$5,395	\$8,208	\$7,067	\$11,486
PROPERTY AND EQUIPMENT	\$902	\$884	\$1,408	\$1,081	\$621
OTHER SERVICES AND CHARGES	\$3,553	\$3,236	\$4,857	\$3,510	\$6,907
CONTRACTUAL SERVICES	\$1,006,157	\$924,574	\$1,070,478	\$1,152,285	\$1,018,508
FIXED & MISCELLANEOUS CHARGES	\$1	\$2	\$22	\$0	\$2
TOTAL	\$1,028,795	\$945,191	\$1,095,224	\$1,175,129	\$1,048,572
FUNDING SUMMARY					
CITY FUNDS				\$535,215	\$411,901
STATE				\$105,388	\$97,704
SAFETY-NET				\$105,388	\$97,704
FEDERAL - OTHER				\$534,526	\$538,967
TANF - ADMINISTRATIVE EXPENSES				\$6,587	\$6,587
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$527,939	\$532,379
TOTAL				\$1,175,129	\$1,048,572

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Homeless Services

General Administration

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$36,859	\$41,219	\$44,892	\$42,980	\$41,685
FULL TIME SALARIED	\$29,546	\$32,069	\$32,841	\$31,809	\$32,827
UNSALARIED	\$48	\$532	\$199	\$30	\$35
ADDITIONAL GROSS PAY	\$6,281	\$7,995	\$10,854	\$9,685	\$8,167
FRINGE BENEFITS	\$985	\$623	\$998	\$1,456	\$656
OTHER THAN PERSONAL SERVICES	\$987,229	\$581,971	\$913,446	\$1,198,487	\$1,651,427
SUPPLIES AND MATERIALS	\$704	\$851	\$34,632	\$65,454	\$984
PROPERTY AND EQUIPMENT	\$1,543	\$1,933	\$4,412	\$4,208	\$970
OTHER SERVICES AND CHARGES	\$17,859	\$16,712	\$16,710	\$5,730	(\$41,768)
CONTRACTUAL SERVICES	\$967,023	\$562,260	\$857,577	\$1,123,000	\$1,691,177
FIXED & MISCELLANEOUS CHARGES	\$99	\$215	\$114	\$95	\$64
TOTAL	\$1,024,088	\$623,190	\$958,338	\$1,241,467	\$1,693,112

FUNDING SUMMARY

CITY FUNDS				\$291,540	\$911,368
STATE				\$909,339	\$743,687
100% STATE				\$909,205	\$743,553
SAFETY-NET				\$134	\$134
FEDERAL - CD				\$165	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$165	\$0
FEDERAL - OTHER				\$38,946	\$38,057
Continuum of Care Program				\$581	\$0
HOME INVESTMENT PARTNERSHIP				\$1,500	\$1,500
SUSTANCE ABUSE & MENTAL HEALTH SVCS				\$371	\$0
TANF - ADMINISTRATIVE EXPENSES				\$13,076	\$13,139
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$23,418	\$23,418
INTRA CITY				\$1,477	\$0
OTHER SERVICES/FEEES				\$1,477	\$0
TOTAL				\$1,241,467	\$1,693,112

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Homeless Services

Outreach, Drop-in and Reception Services

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$10,396	\$8,396	\$9,915	\$11,027	\$11,279
FULL TIME SALARIED	\$9,108	\$6,012	\$7,898	\$10,871	\$11,111
UNSALARIED	\$70	\$1,741	\$628	\$36	\$48
ADDITIONAL GROSS PAY	\$1,214	\$639	\$1,387	\$119	\$119
FRINGE BENEFITS	\$4	\$4	\$1	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$128,198	\$196,196	\$300,722	\$335,676	\$284,986
SUPPLIES AND MATERIALS	\$0	\$7	\$7	\$33	\$304
PROPERTY AND EQUIPMENT	\$0	\$18	\$360	\$2	\$0
OTHER SERVICES AND CHARGES	\$271	\$1,506	\$1,089	\$472	\$863
CONTRACTUAL SERVICES	\$127,927	\$194,665	\$299,267	\$335,168	\$283,820
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$138,593	\$204,592	\$310,637	\$346,703	\$296,266

FUNDING SUMMARY

CITY FUNDS				\$334,442	\$286,135
OTHER CATEGORICAL				\$3,000	\$3,000
NON-GOVERNMENTAL GRANTS				\$3,000	\$3,000
FEDERAL - CD				\$553	\$553
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$553	\$553
FEDERAL - OTHER				\$2,130	\$0
EMERGENCY SHELTER GRANTS PROGRAM				\$2,130	\$0
INTRA CITY				\$6,577	\$6,577
OTHER SERVICES/FEES				\$6,577	\$6,577
TOTAL				\$346,703	\$296,266

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Homeless Services

Prevention and Aftercare

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

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Homeless Services

Rental Assistance and Housing Placement

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$25	\$31
FULL TIME SALARIED	\$0	\$0	\$0	\$25	\$31
OTHER THAN PERSONAL SERVICES	\$13,747	\$8,716	\$4,746	\$3,786	\$0
CONTRACTUAL SERVICES	\$13,747	\$8,716	\$4,746	\$3,786	\$0
TOTAL	\$13,747	\$8,716	\$4,746	\$3,811	\$31
FUNDING SUMMARY					
CITY FUNDS				\$3,811	\$31
TOTAL				\$3,811	\$31

Department of Correction

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

Budget Function Analysis

Agency Summary

Adopted FY 2025

(\$ in Thousands)

Department Of Correction

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Budget Function					
Administration-Academy and Training	\$16,001	\$15,049	\$15,502	\$17,803	\$18,355
Administration-Mgmt & Administration	\$101,387	\$116,680	\$120,618	\$63,137	\$100,121
Health and Programs	\$48,513	\$51,342	\$48,510	\$24,328	\$39,816
Jail Operations	\$924,795	\$1,014,293	\$985,548	\$1,024,101	\$782,195
Operations-Hospital Prison Ward	\$24,216	\$28,575	\$24,004	\$12,467	\$12,712
Operations-Infrastr. & Environ. Health	\$72,958	\$88,619	\$88,778	\$62,729	\$49,401
Operations-Rikers Security & Ops	\$71,446	\$77,269	\$74,452	\$40,241	\$47,173
Total	\$1,259,317	\$1,391,828	\$1,357,412	\$1,244,806	\$1,049,775
Funding Summary					
City Funds	\$1,252,765	\$1,384,465	\$1,346,090	\$1,241,254	\$1,047,145
Other Categorical	\$1,939	\$1,291	\$8,785	\$854	\$0
Capital - IFA	\$717	\$711	\$0	\$0	\$0
State	\$3,604	\$3,376	\$1,899	\$1,214	\$1,139
Federal - Other	\$135	\$1,469	\$186	\$1,173	\$1,379
Intra City	\$157	\$516	\$453	\$312	\$112
Total	\$1,259,317	\$1,391,828	\$1,357,412	\$1,244,806	\$1,049,775
Full-Time Positions - Civilian	1,603	1,496	1,502	1,727	1,723
Full-Time Positions - Uniform	8,388	7,068	6,299	7,060	7,060
Full-Time Equivalent Positions	58	63	50	69	68
Total Positions	10,049	8,627	7,851	8,856	8,851

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Correction

Administration-Academy and Training

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$11,550	\$11,921	\$12,461	\$13,074	\$13,091
Other than Personal Services	\$4,451	\$3,128	\$3,041	\$4,729	\$5,265
Total	\$16,001	\$15,049	\$15,502	\$17,803	\$18,355
Funding Summary					
City Funds				\$17,720	\$18,272
Federal - Other				\$83	\$83
Total				\$17,803	\$18,355
Full-Time Positions - Civilian				12	12
Full-Time Positions - Uniform				122	122
Full-Time Budgeted Positions				134	134

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Correction

Administration-Mgmt & Administration

Funding for central administrative services.

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$71,950	\$72,937	\$74,520	\$25,671	\$64,917
Other than Personal Services	\$29,438	\$43,743	\$46,097	\$37,467	\$35,205
Total	\$101,387	\$116,680	\$120,618	\$63,137	\$100,121
Funding Summary					
City Funds				\$62,972	\$100,121
State				\$75	\$0
Intra City				\$90	\$0
Total				\$63,137	\$100,121
Full-Time Positions - Civilian				599	602
Full-Time Positions - Uniform				226	226
Full-Time Budgeted Positions				825	828

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Correction

Health and Programs

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$19,649	\$20,374	\$22,640	\$7,933	\$20,345
Other than Personal Services	\$28,864	\$30,969	\$25,870	\$16,395	\$19,471
Total	\$48,513	\$51,342	\$48,510	\$24,328	\$39,816
Funding Summary					
City Funds				\$23,962	\$39,224
State				\$90	\$90
Federal - Other				\$165	\$390
Intra City				\$112	\$112
Total				\$24,328	\$39,816
Full-Time Positions - Civilian				233	234
Full-Time Positions - Uniform				49	49
Full-Time Budgeted Positions				282	283

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Correction

Jail Operations

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$854,043	\$927,396	\$878,188	\$949,029	\$704,167
Other than Personal Services	\$70,752	\$86,896	\$107,360	\$75,072	\$78,028
Total	\$924,795	\$1,014,293	\$985,548	\$1,024,101	\$782,195
Funding Summary					
City Funds				\$1,022,188	\$780,392
State				\$1,049	\$1,049
Federal - Other				\$754	\$754
Intra City				\$110	\$0
Total				\$1,024,101	\$782,195
Full-Time Positions - Civilian				589	581
Full-Time Positions - Uniform				6,093	5,687
Full-Time Budgeted Positions				6,682	6,268

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Correction

Operations-Hospital Prison Ward

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$24,216	\$28,575	\$24,004	\$12,467	\$12,712
Total	\$24,216	\$28,575	\$24,004	\$12,467	\$12,712
Funding Summary					
City Funds				\$12,467	\$12,712
Total				\$12,467	\$12,712
Full-Time Positions - Civilian				1	1
Full-Time Positions - Uniform				170	252
Full-Time Budgeted Positions				171	253

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Correction

Operations-Infrastr.& Environ. Health

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$44,121	\$41,268	\$46,945	\$30,455	\$24,786
Other than Personal Services	\$28,837	\$47,351	\$41,832	\$32,275	\$24,615
Total	\$72,958	\$88,619	\$88,778	\$62,729	\$49,401
Funding Summary					
City Funds				\$61,875	\$49,401
Other Categorical				\$854	\$0
Total				\$62,729	\$49,401
Full-Time Positions - Civilian				233	233
Full-Time Positions - Uniform				72	72
Full-Time Budgeted Positions				305	305

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Correction

Operations-Rikers Security & Ops

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$66,390	\$71,699	\$69,336	\$35,142	\$41,914
Other than Personal Services	\$5,057	\$5,570	\$5,116	\$5,099	\$5,260
Total	\$71,446	\$77,269	\$74,452	\$40,241	\$47,173
Funding Summary					
City Funds				\$40,070	\$47,021
Federal - Other				\$171	\$152
Total				\$40,241	\$47,173
Full-Time Positions - Civilian				60	60
Full-Time Positions - Uniform				328	652
Full-Time Budgeted Positions				388	712

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Correction

Administration-Academy and Training

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$11,550	\$11,921	\$12,461	\$13,074	\$13,091
FULL TIME SALARIED	\$8,707	\$8,705	\$9,600	\$13,074	\$13,091
ADDITIONAL GROSS PAY	\$2,767	\$3,161	\$2,805	\$0	\$0
FRINGE BENEFITS	\$76	\$54	\$55	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$4,451	\$3,128	\$3,041	\$4,729	\$5,265
SUPPLIES AND MATERIALS	\$52	\$26	\$53	\$86	\$101
PROPERTY AND EQUIPMENT	\$0	\$19	\$1	\$327	\$642
OTHER SERVICES AND CHARGES	\$2,297	\$1,999	\$1,848	\$2,594	\$0
CONTRACTUAL SERVICES	\$2,102	\$1,085	\$1,139	\$1,723	\$4,522
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$16,001	\$15,049	\$15,502	\$17,803	\$18,355
FUNDING SUMMARY					
CITY FUNDS				\$17,720	\$18,272
FEDERAL - OTHER				\$83	\$83
JUSTICE ASSISTANCE GRANT FUNDS				\$83	\$83
TOTAL				\$17,803	\$18,355

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Correction

Administration-Mgmt & Administration

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$71,950	\$72,937	\$74,520	\$25,671	\$64,917
FULL TIME SALARIED	\$64,880	\$62,527	\$63,550	\$25,575	\$64,821
UNSALARIED	\$0	\$18	\$25	\$0	\$0
ADDITIONAL GROSS PAY	\$6,880	\$10,227	\$10,786	\$96	\$96
FRINGE BENEFITS	\$189	\$165	\$158	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$29,438	\$43,743	\$46,097	\$37,467	\$35,205
SUPPLIES AND MATERIALS	\$816	\$1,329	\$1,647	\$1,200	\$1,197
PROPERTY AND EQUIPMENT	\$894	\$5,104	\$1,852	\$1,974	\$2,470
OTHER SERVICES AND CHARGES	\$17,208	\$16,072	\$27,184	\$19,766	\$21,992
CONTRACTUAL SERVICES	\$10,499	\$21,210	\$15,304	\$14,480	\$9,498
FIXED & MISCELLANEOUS CHARGES	\$20	\$29	\$110	\$47	\$47
TOTAL	\$101,387	\$116,680	\$120,618	\$63,137	\$100,121

FUNDING SUMMARY

CITY FUNDS				\$62,972	\$100,121
STATE				\$75	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$75	\$0
INTRA CITY				\$90	\$0
OTHER SERVICES/FEES				\$90	\$0
TOTAL				\$63,137	\$100,121

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Correction

Health and Programs

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$19,649	\$20,374	\$22,640	\$7,933	\$20,345
FULL TIME SALARIED	\$17,644	\$18,113	\$18,660	\$7,933	\$20,309
ADDITIONAL GROSS PAY	\$1,952	\$2,215	\$3,917	\$0	\$0
FRINGE BENEFITS	\$53	\$46	\$62	\$0	\$37
OTHER THAN PERSONAL SERVICES	\$28,864	\$30,969	\$25,870	\$16,395	\$19,471
SUPPLIES AND MATERIALS	\$2,221	\$1,463	\$1,573	\$1,529	\$2,234
PROPERTY AND EQUIPMENT	\$1,433	\$1,421	\$1,565	\$1,166	\$725
OTHER SERVICES AND CHARGES	\$5,668	\$10,654	\$11,859	\$4,851	\$3,907
SOCIAL SERVICES	\$10	\$2	\$0	\$1,021	\$0
CONTRACTUAL SERVICES	\$19,488	\$17,313	\$10,854	\$7,810	\$12,604
FIXED & MISCELLANEOUS CHARGES	\$44	\$115	\$19	\$18	\$0
TOTAL	\$48,513	\$51,342	\$48,510	\$24,328	\$39,816
FUNDING SUMMARY					
CITY FUNDS				\$23,962	\$39,224
STATE				\$90	\$90
STATE AID MENTAL HEALTH				\$90	\$90
FEDERAL - OTHER				\$165	\$390
JUSTICE ASSISTANCE GRANT FUNDS				\$115	\$365
Protecting Inmates and Safeguarding Comm				\$50	\$25
INTRA CITY				\$112	\$112
OTHER SERVICES/FEES				\$112	\$112
TOTAL				\$24,328	\$39,816

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Correction

Jail Operations

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$854,043	\$927,396	\$878,188	\$949,029	\$704,167
FULL TIME SALARIED	\$625,224	\$602,770	\$535,677	\$555,160	\$448,259
OTHER SALARIED	\$6	\$2	\$0	\$0	\$0
UNSALARIED	\$4,796	\$5,203	\$4,387	\$6,830	\$6,779
ADDITIONAL GROSS PAY	\$210,991	\$291,271	\$314,092	\$362,728	\$224,817
FRINGE BENEFITS	\$13,026	\$28,150	\$24,032	\$24,311	\$24,311
OTHER THAN PERSONAL SERVICES	\$70,752	\$86,896	\$107,360	\$75,072	\$78,028
SUPPLIES AND MATERIALS	\$34,893	\$35,394	\$42,195	\$48,345	\$36,813
PROPERTY AND EQUIPMENT	\$1,742	\$1,052	\$3,183	\$2,768	\$1,195
OTHER SERVICES AND CHARGES	\$18,887	\$34,254	\$51,864	\$6,716	\$23,470
SOCIAL SERVICES	\$1,451	\$2,423	\$3,179	\$2,551	\$3,982
CONTRACTUAL SERVICES	\$13,791	\$13,742	\$6,929	\$14,491	\$10,577
FIXED & MISCELLANEOUS CHARGES	(\$12)	\$32	\$10	\$200	\$1,992
TOTAL	\$924,795	\$1,014,293	\$985,548	\$1,024,101	\$782,195
FUNDING SUMMARY					
CITY FUNDS				\$1,022,188	\$780,392
STATE				\$1,049	\$1,049
STATE AID-TRANSPORT. OF PRISON				\$1,049	\$1,049
FEDERAL - OTHER				\$754	\$754
Supplemental Security Income				\$754	\$754
INTRA CITY				\$110	\$0
HEALTH SERVICES/FEES				\$71	\$0
OTHER SERVICES/FEES				\$38	\$0
TOTAL				\$1,024,101	\$782,195

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Correction

Operations-Hospital Prison

Ward

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$24,216	\$28,575	\$24,004	\$12,467	\$12,712
FULL TIME SALARIED	\$18,871	\$18,328	\$13,932	\$12,467	\$12,712
ADDITIONAL GROSS PAY	\$5,142	\$10,033	\$9,908	\$0	\$0
FRINGE BENEFITS	\$204	\$214	\$164	\$0	\$0
TOTAL	\$24,216	\$28,575	\$24,004	\$12,467	\$12,712
FUNDING SUMMARY					
CITY FUNDS				\$12,467	\$12,712
TOTAL				\$12,467	\$12,712

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Correction

Operations-Infrastr.& Environ. Health

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$44,121	\$41,268	\$46,945	\$30,455	\$24,786
FULL TIME SALARIED	\$29,672	\$25,495	\$28,842	\$29,369	\$23,665
UNSALARIED	\$9	\$13	\$5	\$0	\$0
ADDITIONAL GROSS PAY	\$14,378	\$15,715	\$18,057	\$645	\$645
FRINGE BENEFITS	\$61	\$46	\$41	\$440	\$476
OTHER THAN PERSONAL SERVICES	\$28,837	\$47,351	\$41,832	\$32,275	\$24,615
SUPPLIES AND MATERIALS	\$5,837	\$7,348	\$8,058	\$7,906	\$5,288
PROPERTY AND EQUIPMENT	\$0	\$31	\$1,780	\$52	\$118
OTHER SERVICES AND CHARGES	\$8,694	\$13,473	\$12,591	\$4,108	\$0
CONTRACTUAL SERVICES	\$14,306	\$26,471	\$11,030	\$20,154	\$19,209
FIXED & MISCELLANEOUS CHARGES	\$1	\$28	\$8,374	\$55	\$0
TOTAL	\$72,958	\$88,619	\$88,778	\$62,729	\$49,401
FUNDING SUMMARY					
CITY FUNDS				\$61,875	\$49,401
OTHER CATEGORICAL				\$854	\$0
NON-GOVERNMENTAL GRANTS				\$854	\$0
TOTAL				\$62,729	\$49,401

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Correction

Operations-Rikers Security & Ops

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$66,390	\$71,699	\$69,336	\$35,142	\$41,914
FULL TIME SALARIED	\$45,170	\$43,033	\$37,809	\$35,142	\$41,914
ADDITIONAL GROSS PAY	\$21,025	\$28,498	\$31,386	\$0	\$0
FRINGE BENEFITS	\$194	\$167	\$141	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$5,057	\$5,570	\$5,116	\$5,099	\$5,260
SUPPLIES AND MATERIALS	\$4,177	\$4,712	\$4,403	\$3,771	\$2,701
PROPERTY AND EQUIPMENT	\$123	\$204	\$40	\$165	\$761
OTHER SERVICES AND CHARGES	\$10	\$1	\$20	\$1	\$0
CONTRACTUAL SERVICES	\$746	\$652	\$647	\$1,162	\$1,797
FIXED & MISCELLANEOUS CHARGES	\$1	\$1	\$7	\$0	\$0
TOTAL	\$71,446	\$77,269	\$74,452	\$40,241	\$47,173
FUNDING SUMMARY					
CITY FUNDS				\$40,070	\$47,021
FEDERAL - OTHER				\$171	\$152
Children of Incarcerated Parents				\$171	\$152
TOTAL				\$40,241	\$47,173

Department for the Aging

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

Budget Function Analysis

Agency Summary

Adopted FY 2025

(\$ in Thousands)

Department For The Aging

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Budget Function					
Administration & Contract Agency Support	\$31,604	\$34,946	\$33,814	\$37,290	\$43,357
Case Management	\$39,519	\$42,496	\$44,749	\$49,326	\$47,652
Homecare	\$31,885	\$33,715	\$37,635	\$41,114	\$36,504
Senior Centers and Meals	\$169,452	\$213,773	\$211,744	\$243,254	\$257,110
Senior Employment & Benefits	\$8,485	\$8,514	\$9,598	\$13,932	\$10,707
Senior Services	\$74,665	\$169,140	\$157,202	\$129,870	\$154,892
Total	\$355,610	\$502,584	\$494,741	\$514,787	\$550,222
Funding Summary					
City Funds	\$227,830	\$317,991	\$329,333	\$368,169	\$412,135
Other Categorical	\$79	\$0	\$15	\$453	\$185
State	\$46,386	\$47,811	\$32,558	\$64,383	\$44,866
Federal - CD	\$2,679	\$1,143	\$853	\$362	\$362
Federal - Other	\$77,275	\$133,478	\$129,363	\$78,266	\$92,160
Intra City	\$1,362	\$2,160	\$2,620	\$3,154	\$515
Total	\$355,610	\$502,584	\$494,741	\$514,787	\$550,222
Full-Time Positions	304	283	295	343	328
Full-Time Equivalent Positions	324	21	17	27	25
Total Positions	628	304	312	370	353

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department For The Aging

Administration & Contract Agency Support

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$16,628	\$16,674	\$16,625	\$20,096	\$19,372
Other than Personal Services	\$14,976	\$18,272	\$17,189	\$17,194	\$23,985
Total	\$31,604	\$34,946	\$33,814	\$37,290	\$43,357
Funding Summary					
City Funds				\$30,362	\$36,692
State				\$855	\$829
Federal - Other				\$6,072	\$5,836
Total				\$37,290	\$43,357
Full-Time Budgeted Positions				203	191

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department For The Aging

Case Management

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$564	\$609	\$665	\$1,369	\$1,379
Other than Personal Services	\$38,955	\$41,886	\$44,083	\$47,957	\$46,273
Total	\$39,519	\$42,496	\$44,749	\$49,326	\$47,652
Funding Summary					
City Funds				\$35,209	\$33,534
State				\$13,789	\$13,789
Federal - Other				\$279	\$279
Intra City				\$50	\$50
Total				\$49,326	\$47,652
Full-Time Budgeted Positions				8	8

Budget Function Analysis Summary

Adopted FY 2025
(\$ 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.

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Other than Personal Services	\$31,885	\$33,715	\$37,635	\$41,114	\$36,504
Total	\$31,885	\$33,715	\$37,635	\$41,114	\$36,504
Funding Summary					
City Funds				\$6,511	\$21,457
State				\$34,303	\$14,747
Intra City				\$300	\$300
Total				\$41,114	\$36,504
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department For The Aging

Senior Centers and Meals

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$3,638	\$3,377	\$4,013	\$4,691	\$4,316
Other than Personal Services	\$165,814	\$210,397	\$207,731	\$238,563	\$252,795
Total	\$169,452	\$213,773	\$211,744	\$243,254	\$257,110
Funding Summary					
City Funds				\$195,742	\$178,404
State				\$14,500	\$14,702
Federal - Other				\$33,012	\$64,005
Total				\$243,254	\$257,110
Full-Time Budgeted Positions				53	50

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Department For The Aging

Senior Employment & Benefits

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$6,124	\$3,906	\$1,738	\$2,587	\$2,791
Other than Personal Services	\$2,361	\$4,607	\$7,860	\$11,344	\$7,915
Total	\$8,485	\$8,514	\$9,598	\$13,932	\$10,707
Funding Summary					
City Funds				\$1,832	\$1,317
State				\$18	\$18
Federal - Other				\$10,017	\$9,206
Intra City				\$2,064	\$165
Total				\$13,932	\$10,707
Full-Time Budgeted Positions				31	31

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Department For The Aging

Senior Services

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$4,426	\$4,840	\$4,950	\$4,358	\$4,284
Other than Personal Services	\$70,239	\$164,301	\$152,252	\$125,512	\$150,609
Total	\$74,665	\$169,140	\$157,202	\$129,870	\$154,892
Funding Summary					
City Funds				\$98,512	\$140,731
Other Categorical				\$453	\$185
State				\$917	\$780
Federal - CD				\$362	\$362
Federal - Other				\$28,885	\$12,834
Intra City				\$740	\$0
Total				\$129,870	\$154,892
Full-Time Budgeted Positions				48	48

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department For The Aging

Administration & Contract Agency Support

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$16,628	\$16,674	\$16,625	\$20,096	\$19,372
FULL TIME SALARIED	\$15,396	\$14,866	\$14,750	\$18,501	\$17,850
OTHER SALARIED	\$0	\$19	\$2	\$0	\$0
UNSALARIED	\$704	\$716	\$845	\$1,063	\$1,033
ADDITIONAL GROSS PAY	\$528	\$1,074	\$1,028	\$230	\$187
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$302	\$302
OTHER THAN PERSONAL SERVICES	\$14,976	\$18,272	\$17,189	\$17,194	\$23,985
SUPPLIES AND MATERIALS	\$206	\$262	\$247	\$525	\$333
PROPERTY AND EQUIPMENT	\$84	\$86	\$50	\$198	\$200
OTHER SERVICES AND CHARGES	\$12,352	\$14,973	\$14,744	\$14,433	\$21,319
CONTRACTUAL SERVICES	\$2,324	\$2,892	\$2,036	\$1,998	\$2,094
FIXED & MISCELLANEOUS CHARGES	\$9	\$59	\$111	\$40	\$39
TOTAL	\$31,604	\$34,946	\$33,814	\$37,290	\$43,357
FUNDING SUMMARY					
CITY FUNDS				\$30,362	\$36,692
STATE				\$855	\$829
COMMUNITY SERVICES FOR AGING				\$323	\$323
CRIME VICTIMS PROGRAM				\$303	\$303
EXPANDED IN-HOMES SERVICES				\$195	\$195
PUBLIC HEALTH PRIORITIES				\$34	\$8
FEDERAL - OTHER				\$6,072	\$5,836
AGING TITLE IV & II DISCRETIONARY PGM				\$36	\$49
AmeriCorps Senior Demonstration Program				\$217	\$167
FOSTER GRANDPARENT GRANT				\$210	\$0
HEALTH INSURANCE ASSISTANCE PM				\$191	\$191
MEDICAL ASSISTANCE PROGRAM				\$241	\$291
MEDICARE ENROLLMENT				\$66	\$28
TITLE 3D HEALTH PROMOTION				\$30	\$30
TITLE III, PART B: SUPPORTIVE SERVICES A				\$5,080	\$5,080
TOTAL				\$37,290	\$43,357

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department For The Aging

Case Management

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$564	\$609	\$665	\$1,369	\$1,379
FULL TIME SALARIED	\$555	\$598	\$643	\$1,254	\$1,299
UNSALARIED	\$0	\$0	\$0	\$105	\$69
ADDITIONAL GROSS PAY	\$8	\$12	\$23	\$10	\$10
OTHER THAN PERSONAL SERVICES	\$38,955	\$41,886	\$44,083	\$47,957	\$46,273
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$8,318
CONTRACTUAL SERVICES	\$38,955	\$41,886	\$44,083	\$47,957	\$37,955
TOTAL	\$39,519	\$42,496	\$44,749	\$49,326	\$47,652

FUNDING SUMMARY

CITY FUNDS				\$35,209	\$33,534
STATE				\$13,789	\$13,789
COMMUNITY SERVICES FOR AGING				\$2,936	\$2,936
EXPANDED IN-HOMES SERVICES				\$10,813	\$10,813
SUPPLE.NUTRITION ASSIST. PROG.				\$40	\$40
FEDERAL - OTHER				\$279	\$279
TITLE 3D HEALTH PROMOTION				\$191	\$191
TITLE III, PART C: NUTRITION SERVICES				\$88	\$88
INTRA CITY				\$50	\$50
OTHER SERVICES/FEEES				\$50	\$50
TOTAL				\$49,326	\$47,652

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department For The Aging

Homecare

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$31,885	\$33,715	\$37,635	\$41,114	\$36,504
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$2,462
CONTRACTUAL SERVICES	\$31,885	\$33,715	\$37,635	\$41,114	\$34,042
TOTAL	\$31,885	\$33,715	\$37,635	\$41,114	\$36,504
FUNDING SUMMARY					
CITY FUNDS				\$6,511	\$21,457
STATE				\$34,303	\$14,747
COMMUNITY SERVICES FOR AGING				\$3,412	\$3,169
EXPANDED IN-HOMES SERVICES				\$30,892	\$11,578
INTRA CITY				\$300	\$300
OTHER SERVICES/FEES				\$300	\$300
TOTAL				\$41,114	\$36,504

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department For The Aging

Senior Centers and Meals

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$3,638	\$3,377	\$4,013	\$4,691	\$4,316
FULL TIME SALARIED	\$3,566	\$3,277	\$3,733	\$4,528	\$4,272
UNSALARIED	\$0	\$32	\$102	\$112	\$15
ADDITIONAL GROSS PAY	\$72	\$68	\$178	\$52	\$29
OTHER THAN PERSONAL SERVICES	\$165,814	\$210,397	\$207,731	\$238,563	\$252,795
SUPPLIES AND MATERIALS	\$16	\$10	\$26	\$31	\$25
PROPERTY AND EQUIPMENT	\$1	\$0	\$0	\$1	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$5	\$83,107
CONTRACTUAL SERVICES	\$165,797	\$210,386	\$207,705	\$238,526	\$169,663
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$169,452	\$213,773	\$211,744	\$243,254	\$257,110
FUNDING SUMMARY					
CITY FUNDS				\$195,742	\$178,404
STATE				\$14,500	\$14,702
COMMUNITY SERVICES FOR AGING				\$3,644	\$3,644
CONGREGATE SERVICES INITIATIVE				\$152	\$152
EXPANDED IN-HOMES SERVICES				\$47	\$47
PUBLIC HEALTH PRIORITIES				\$186	\$388
SUPPLE.NUTRITION ASSIST. PROG.				\$10,470	\$10,470
FEDERAL - OTHER				\$33,012	\$64,005
AGING TITLE IV & II DESCRETIONARY PGM				\$364	\$494
Nutrition Services Incentive Program				\$10,273	\$10,273
TITLE III, PART B: SUPPORTIVE SERVICES A				\$3,614	\$3,614
TITLE III, PART C: NUTRITION SERVICES				\$18,761	\$24,761
TITLE XX SOC.SERV.BLOCK GRANT				\$0	\$24,863
TOTAL				\$243,254	\$257,110

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department For The Aging

Senior Employment & Benefits

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$6,124	\$3,906	\$1,738	\$2,587	\$2,791
FULL TIME SALARIED	\$1,496	\$1,402	\$1,596	\$2,123	\$2,236
UNSALARIED	\$4,544	\$2,425	\$52	\$439	\$480
ADDITIONAL GROSS PAY	\$84	\$79	\$90	\$25	\$75
OTHER THAN PERSONAL SERVICES	\$2,361	\$4,607	\$7,860	\$11,344	\$7,915
SUPPLIES AND MATERIALS	\$43	\$32	\$18	\$82	\$64
PROPERTY AND EQUIPMENT	\$3	\$5	\$6	\$17	\$6
OTHER SERVICES AND CHARGES	\$291	\$332	\$335	\$512	\$598
CONTRACTUAL SERVICES	\$2,022	\$4,237	\$7,474	\$10,682	\$7,243
FIXED & MISCELLANEOUS CHARGES	\$2	\$2	\$27	\$51	\$4
TOTAL	\$8,485	\$8,514	\$9,598	\$13,932	\$10,707
FUNDING SUMMARY					
CITY FUNDS				\$1,832	\$1,317
STATE				\$18	\$18
FOSTER GRANDPARENTS PGM STATE				\$18	\$18
FEDERAL - OTHER				\$10,017	\$9,206
AmeriCorps Senior Demonstration Program				\$2,171	\$1,698
FOSTER GRANDPARENT GRANT				\$2,099	\$1,698
HEALTH INSURANCE ASSISTANCE PM				\$402	\$393
MEDICARE ENROLLMENT				\$339	\$425
TITLE 3D HEALTH PROMOTION				\$445	\$445
TITLE V NCOA EMPLOYMENT PROG.				\$1,297	\$1,203
TITLE V SEN COM SER EMP PROGM.				\$3,264	\$3,344
INTRA CITY				\$2,064	\$165
OTHER SERVICES/FEES				\$2,064	\$165
TOTAL				\$13,932	\$10,707

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department For The Aging

Senior Services

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$4,426	\$4,840	\$4,950	\$4,358	\$4,284
FULL TIME SALARIED	\$4,066	\$4,119	\$4,195	\$4,225	\$4,116
UNSALARIED	\$243	\$561	\$627	\$122	\$158
ADDITIONAL GROSS PAY	\$117	\$160	\$129	\$11	\$9
OTHER THAN PERSONAL SERVICES	\$70,239	\$164,301	\$152,252	\$125,512	\$150,609
SUPPLIES AND MATERIALS	\$21	\$32	\$26	\$16	\$2
PROPERTY AND EQUIPMENT	\$7	\$7	\$1	\$1	\$3
OTHER SERVICES AND CHARGES	\$161	\$1,281	\$315	\$1,518	\$60,597
CONTRACTUAL SERVICES	\$70,049	\$162,981	\$151,910	\$123,977	\$90,007
TOTAL	\$74,665	\$169,140	\$157,202	\$129,870	\$154,892
FUNDING SUMMARY					
CITY FUNDS				\$98,512	\$140,731
OTHER CATEGORICAL				\$453	\$185
PRIVATE GRANTS				\$453	\$185
STATE				\$917	\$780
EXPANDED IN-HOMES SERVICES				\$375	\$375
LOCAL GOVERNMENT RECORDS MGMT				\$108	\$0
PUBLIC HEALTH PRIORITIES				\$38	\$10
TRANSPORTATION AID				\$396	\$396
FEDERAL - CD				\$362	\$362
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$362	\$362
FEDERAL - OTHER				\$28,885	\$12,834
AGING TITLE IV & II DISCRETIONARY PGM				\$91	\$0
CRIME VICTIM ASSISTANCE/DISCRETIONARY GR				\$321	\$58
MEDICAL ASSISTANCE PROGRAM				\$3,765	\$3,361
TITLE 3D HEALTH PROMOTION				\$1	\$1
TITLE E - CAREGIVER SUPPORT				\$3,703	\$3,514
TITLE III, PART B: SUPPORTIVE SERVICES A				\$13,656	\$5,599
TITLE III, PART C: NUTRITION SERVICES				\$7,348	\$300
INTRA CITY				\$740	\$0
EDUCATION SERVICES/FEES				\$740	\$0
TOTAL				\$129,870	\$154,892

Department of Youth and Community Development

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

Budget Function Analysis

Agency Summary

Adopted FY 2025

(\$ in Thousands)

Department Of Youth & Community Dev

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Budget Function					
Adult Literacy	\$25,628	\$30,254	\$30,475	\$25,521	\$33,180
Beacon Community Centers	\$85,204	\$135,351	\$143,763	\$164,141	\$135,100
Community Development Programs	\$88,757	\$107,843	\$137,982	\$145,599	\$106,681
General Administration	\$159,838	\$25,942	\$29,159	(\$135,671)	\$78,463
In-School Youth Programs (ISY)	\$3,651	\$3,160	\$4,635	\$5,103	\$7,105
Office of Neighborhood Safety	\$0	\$0	\$0	\$196,160	\$180,874
Other Youth Programs	\$39,670	\$54,189	\$54,537	\$70,014	\$59,498
Out-of-School Time (OST)	\$355,026	\$380,902	\$428,711	\$482,943	\$428,952
Out-of-School Youth Programs (OSY)	\$13,103	\$15,360	\$16,651	\$23,951	\$17,353
Runaway and Homeless Youth (RHY)	\$34,842	\$50,319	\$54,676	\$75,300	\$55,442
Summer Youth Employment Program (SYEP)	\$53,669	\$168,249	\$225,900	\$277,824	\$289,399
Total	\$859,388	\$971,568	\$1,126,488	\$1,330,884	\$1,392,047
Funding Summary					
City Funds	\$452,062	\$656,137	\$857,660	\$1,047,466	\$1,137,052
Other Categorical	\$7,244	\$1,024	\$696	\$126	\$0
State	\$6,767	\$7,072	\$9,724	\$19,418	\$12,455
Federal - CD	\$6,984	\$7,383	\$7,405	\$7,537	\$7,537
Federal - Other	\$241,869	\$157,651	\$113,781	\$115,212	\$93,991
Intra City	\$144,463	\$142,301	\$137,223	\$141,125	\$141,012
Total	\$859,388	\$971,568	\$1,126,488	\$1,330,884	\$1,392,047
Full-Time Positions	491	458	471	570	588
Full-Time Equivalent Positions	27	22	34	36	33
Total Positions	518	480	505	606	621

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Youth & Community Dev

Adult Literacy

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$1,271	\$1,097	\$846	\$660	\$666
Other than Personal Services	\$24,357	\$29,157	\$29,629	\$24,861	\$32,514
Total	\$25,628	\$30,254	\$30,475	\$25,521	\$33,180
Funding Summary					
City Funds				\$21,531	\$29,281
Federal - CD				\$1,561	\$1,561
Federal - Other				\$2,428	\$2,338
Total				\$25,521	\$33,180
Full-Time Budgeted Positions				5	5

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Youth & Community Dev

Beacon Community Centers

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$2,497	\$2,270	\$2,634	\$3,303	\$3,350
Other than Personal Services	\$82,707	\$133,081	\$141,129	\$160,838	\$131,750
Total	\$85,204	\$135,351	\$143,763	\$164,141	\$135,100
Funding Summary					
City Funds				\$149,955	\$121,840
State				\$2,769	\$1,843
Federal - CD				\$5,507	\$5,507
Federal - Other				\$3,910	\$3,910
Intra City				\$2,000	\$2,000
Total				\$164,141	\$135,100
Full-Time Budgeted Positions				28	28

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Youth & Community Dev

Community Development Programs

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$6,831	\$4,680	\$4,337	\$5,604	\$5,661
Other than Personal Services	\$81,926	\$103,162	\$133,646	\$139,994	\$101,020
Total	\$88,757	\$107,843	\$137,982	\$145,599	\$106,681
Funding Summary					
City Funds				\$119,557	\$80,202
Federal - CD				\$469	\$469
Federal - Other				\$25,573	\$26,010
Total				\$145,599	\$106,681
Full-Time Budgeted Positions				37	37

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Youth & Community Dev

General Administration

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$20,288	\$20,374	\$20,864	\$21,769	\$22,497
Other than Personal Services	\$139,551	\$5,568	\$8,295	(\$157,440)	\$55,966
Total	\$159,838	\$25,942	\$29,159	(\$135,671)	\$78,463
Funding Summary					
City Funds				(\$143,881)	\$69,281
State				\$1,601	\$426
Federal - Other				\$6,609	\$8,756
Total				(\$135,671)	\$78,463
Full-Time Budgeted Positions				253	253

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Youth & Community Dev

In-School Youth Programs (ISY)

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$274	\$325	\$337	\$504	\$509
Other than Personal Services	\$3,377	\$2,835	\$4,298	\$4,599	\$6,596
Total	\$3,651	\$3,160	\$4,635	\$5,103	\$7,105
Funding Summary					
City Funds				\$1,109	\$412
Federal - Other				\$3,995	\$6,693
Total				\$5,103	\$7,105
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Youth & Community Dev

Office of Neighborhood Safety

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$645	\$3,870
Other than Personal Services	\$0	\$0	\$0	\$195,516	\$177,004
Total	\$0	\$0	\$0	\$196,160	\$180,874
Funding Summary					
City Funds				\$192,111	\$180,874
State				\$2,550	\$0
Federal - Other				\$1,500	\$0
Intra City				\$0	\$0
Total				\$196,160	\$180,874
Full-Time Budgeted Positions				16	47

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Youth & Community Dev

Other Youth Programs

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$6,286	\$6,033	\$6,309	\$6,876	\$5,858
Other than Personal Services	\$33,384	\$48,155	\$48,228	\$63,138	\$53,640
Total	\$39,670	\$54,189	\$54,537	\$70,014	\$59,498
Funding Summary					
City Funds				\$66,587	\$57,655
State				\$3,084	\$1,500
Federal - Other				\$343	\$343
Total				\$70,014	\$59,498
Full-Time Budgeted Positions				84	71

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Youth & Community Dev

Out-of-School Time (OST)

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$5,463	\$5,166	\$5,097	\$6,318	\$6,409
Other than Personal Services	\$349,563	\$375,736	\$423,614	\$476,625	\$422,543
Total	\$355,026	\$380,902	\$428,711	\$482,943	\$428,952
Funding Summary					
City Funds				\$339,932	\$285,942
State				\$4,968	\$4,968
Intra City				\$138,042	\$138,042
Total				\$482,943	\$428,952
Full-Time Budgeted Positions				61	61

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Youth & Community Dev

Out-of-School Youth Programs (OSY)

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$580	\$646	\$542	\$465	\$482
Other than Personal Services	\$12,523	\$14,714	\$16,110	\$23,486	\$16,871
Total	\$13,103	\$15,360	\$16,651	\$23,951	\$17,353
Funding Summary					
City Funds				\$6,546	\$1,111
Federal - Other				\$17,406	\$16,242
Total				\$23,951	\$17,353
Full-Time Budgeted Positions				4	4

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Youth & Community Dev

Runaway and Homeless Youth (RHY)

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$1,032	\$1,072	\$994	\$1,177	\$1,132
Other than Personal Services	\$33,809	\$49,247	\$53,682	\$74,123	\$54,310
Total	\$34,842	\$50,319	\$54,676	\$75,300	\$55,442
Funding Summary					
City Funds				\$70,956	\$51,724
State				\$4,344	\$3,717
Total				\$75,300	\$55,442
Full-Time Budgeted Positions				14	14

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Youth & Community Dev

Summer Youth Employment Program (SYEP)

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$2,266	\$2,411	\$3,765	\$5,364	\$5,074
Other than Personal Services	\$51,403	\$165,838	\$222,135	\$272,460	\$284,325
Total	\$53,669	\$168,249	\$225,900	\$277,824	\$289,399
Funding Summary					
City Funds				\$223,064	\$258,730
Other Categorical				\$126	\$0
State				\$102	\$0
Federal - Other				\$53,449	\$29,698
Intra City				\$1,083	\$970
Total				\$277,824	\$289,399
Full-Time Budgeted Positions				68	68

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Youth & Community Dev

Adult Literacy

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$1,271	\$1,097	\$846	\$660	\$666
FULL TIME SALARIED	\$1,266	\$1,072	\$817	\$658	\$664
UNSALARIED	\$0	\$0	\$0	\$2	\$2
ADDITIONAL GROSS PAY	\$5	\$24	\$29	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$24,357	\$29,157	\$29,629	\$24,861	\$32,514
SUPPLIES AND MATERIALS	\$175	\$212	\$307	\$0	\$0
PROPERTY AND EQUIPMENT	\$164	\$179	\$61	\$0	\$0
OTHER SERVICES AND CHARGES	\$49	\$30	\$1	\$0	\$14,026
CONTRACTUAL SERVICES	\$23,755	\$27,149	\$27,460	\$24,861	\$18,487
FIXED & MISCELLANEOUS CHARGES	\$215	\$1,587	\$1,800	\$0	\$0
TOTAL	\$25,628	\$30,254	\$30,475	\$25,521	\$33,180
FUNDING SUMMARY					
CITY FUNDS				\$21,531	\$29,281
FEDERAL - CD				\$1,561	\$1,561
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,561	\$1,561
FEDERAL - OTHER				\$2,428	\$2,338
COMMUNITY SERVICE BLOCK GRANT				\$2,428	\$2,338
TOTAL				\$25,521	\$33,180

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Youth & Community Dev

Beacon Community Centers

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$2,497	\$2,270	\$2,634	\$3,303	\$3,350
FULL TIME SALARIED	\$2,261	\$2,030	\$2,376	\$3,276	\$3,321
UNSALARIED	\$87	\$73	\$99	\$13	\$15
ADDITIONAL GROSS PAY	\$149	\$167	\$159	\$6	\$6
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$8	\$8
OTHER THAN PERSONAL SERVICES	\$82,707	\$133,081	\$141,129	\$160,838	\$131,750
SUPPLIES AND MATERIALS	\$6	\$82	\$84	\$52	\$0
PROPERTY AND EQUIPMENT	\$4	\$0	\$22	\$20	\$0
OTHER SERVICES AND CHARGES	\$6,087	\$9,994	\$7,994	\$11,188	\$7,993
CONTRACTUAL SERVICES	\$76,609	\$123,005	\$133,029	\$149,577	\$123,757
TOTAL	\$85,204	\$135,351	\$143,763	\$164,141	\$135,100
FUNDING SUMMARY					
CITY FUNDS				\$149,955	\$121,840
STATE				\$2,769	\$1,843
STATE AID FOR YOUTH SERVICES				\$2,769	\$1,843
FEDERAL - CD				\$5,507	\$5,507
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$5,507	\$5,507
FEDERAL - OTHER				\$3,910	\$3,910
CHILD AND ADULT CARE FOOD PROGRAM				\$3,910	\$3,910
INTRA CITY				\$2,000	\$2,000
OTHER SERVICES/FEEES				\$2,000	\$2,000
TOTAL				\$164,141	\$135,100

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Youth & Community Dev

Community Development Programs

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$6,831	\$4,680	\$4,337	\$5,604	\$5,661
FULL TIME SALARIED	\$6,664	\$4,336	\$4,168	\$5,594	\$5,651
UNSALARIED	\$101	\$101	\$44	\$0	\$0
ADDITIONAL GROSS PAY	\$66	\$243	\$124	\$11	\$11
OTHER THAN PERSONAL SERVICES	\$81,926	\$103,162	\$133,646	\$139,994	\$101,020
SUPPLIES AND MATERIALS	\$7	\$26	\$44	\$1	\$0
PROPERTY AND EQUIPMENT	\$0	\$2	\$2	\$0	\$0
OTHER SERVICES AND CHARGES	\$4,160	\$2,119	\$2,349	\$80	\$4,964
CONTRACTUAL SERVICES	\$72,868	\$90,448	\$120,967	\$139,914	\$96,056
FIXED & MISCELLANEOUS CHARGES	\$4,891	\$10,567	\$10,283	\$0	\$0
TOTAL	\$88,757	\$107,843	\$137,982	\$145,599	\$106,681
FUNDING SUMMARY					
CITY FUNDS				\$119,557	\$80,202
FEDERAL - CD				\$469	\$469
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$469	\$469
FEDERAL - OTHER				\$25,573	\$26,010
COMMUNITY SERVICE BLOCK GRANT				\$24,094	\$24,532
W.I.A. IN SCHOOL YOUTH				\$346	\$346
W.I.A. OUT OF SCHOOL YOUTH				\$1,133	\$1,133
TOTAL				\$145,599	\$106,681

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Youth & Community Dev

General Administration

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$20,288	\$20,374	\$20,864	\$21,769	\$22,497
FULL TIME SALARIED	\$19,406	\$19,145	\$19,387	\$21,193	\$21,940
OTHER SALARIED	\$32	\$60	\$86	\$15	\$15
UNSALARIED	\$490	\$462	\$468	\$77	\$90
ADDITIONAL GROSS PAY	\$361	\$706	\$922	\$484	\$452
OTHER THAN PERSONAL SERVICES	\$139,551	\$5,568	\$8,295	(\$157,440)	\$55,966
SUPPLIES AND MATERIALS	\$412	\$1,059	\$707	\$2,118	\$101
PROPERTY AND EQUIPMENT	\$132	\$101	\$381	\$437	\$0
OTHER SERVICES AND CHARGES	\$3,723	\$1,792	\$3,978	(\$156,660)	\$61,942
SOCIAL SERVICES	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$114,313	\$2,600	\$3,215	(\$4,414)	(\$7,155)
FIXED & MISCELLANEOUS CHARGES	\$20,970	\$16	\$14	\$1,079	\$1,078
TOTAL	\$159,838	\$25,942	\$29,159	(\$135,671)	\$78,463

FUNDING SUMMARY

CITY FUNDS				(\$143,881)	\$69,281
STATE				\$1,601	\$426
STATE AID FOR YOUTH SERVICES				\$426	\$426
STATE PREVENTIVE SERVICES				\$1,175	\$0
FEDERAL - OTHER				\$6,609	\$8,756
COMMUNITY SERVICE BLOCK GRANT				\$4,810	\$5,476
W.I.A. IN SCHOOL YOUTH				\$9	\$9
W.I.A. OUT OF SCHOOL YOUTH				\$731	\$231
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$1,059	\$3,041
TOTAL				(\$135,671)	\$78,463

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Youth & Community Dev

In-School Youth Programs (ISY)

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$274	\$325	\$337	\$504	\$509
FULL TIME SALARIED	\$272	\$309	\$329	\$493	\$498
UNSALARIED	\$0	\$0	\$0	\$2	\$2
ADDITIONAL GROSS PAY	\$2	\$16	\$8	\$9	\$9
OTHER THAN PERSONAL SERVICES	\$3,377	\$2,835	\$4,298	\$4,599	\$6,596
OTHER SERVICES AND CHARGES	\$0	\$0	\$72	\$2	\$2,824
CONTRACTUAL SERVICES	\$3,377	\$2,835	\$4,226	\$4,597	\$3,772
TOTAL	\$3,651	\$3,160	\$4,635	\$5,103	\$7,105
FUNDING SUMMARY					
CITY FUNDS				\$1,109	\$412
FEDERAL - OTHER				\$3,995	\$6,693
W.I.A. IN SCHOOL YOUTH				\$3,995	\$6,693
TOTAL				\$5,103	\$7,105

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Youth & Community Dev

Office of Neighborhood Safety

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$645	\$3,870
FULL TIME SALARIED	\$0	\$0	\$0	\$645	\$3,870
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$195,516	\$177,004
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$100	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$5,986	\$26,639
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$185,389	\$146,230
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$4,041	\$4,136
TOTAL	\$0	\$0	\$0	\$196,160	\$180,874
FUNDING SUMMARY					
CITY FUNDS				\$192,111	\$180,874
STATE				\$2,550	\$0
STATE PREVENTIVE SERVICES				\$2,550	\$0
FEDERAL - OTHER				\$1,500	\$0
Congressionally Recommended				\$1,500	\$0
INTRA CITY				\$0	\$0
OTHER SERVICES/FEES				\$0	\$0
TOTAL				\$196,160	\$180,874

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Youth & Community Dev

Other Youth Programs

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$6,286	\$6,033	\$6,309	\$6,876	\$5,858
FULL TIME SALARIED	\$6,101	\$5,569	\$5,983	\$6,788	\$5,769
UNSALARIED	\$133	\$103	\$41	\$67	\$69
ADDITIONAL GROSS PAY	\$51	\$362	\$285	\$21	\$21
OTHER THAN PERSONAL SERVICES	\$33,384	\$48,155	\$48,228	\$63,138	\$53,640
SUPPLIES AND MATERIALS	\$0	\$26	\$39	\$16	\$0
PROPERTY AND EQUIPMENT	\$0	\$18	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$27	\$11	\$0
CONTRACTUAL SERVICES	\$33,384	\$48,111	\$48,161	\$63,111	\$53,640
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$39,670	\$54,189	\$54,537	\$70,014	\$59,498
FUNDING SUMMARY					
CITY FUNDS				\$66,587	\$57,655
STATE				\$3,084	\$1,500
STATE AID FOR YOUTH SERVICES				\$2,334	\$1,500
STATE PREVENTIVE SERVICES				\$750	\$0
FEDERAL - OTHER				\$343	\$343
COMMUNITY SERVICE BLOCK GRANT				\$343	\$343
TOTAL				\$70,014	\$59,498

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Youth & Community Dev

Out-of-School Time (OST)

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$5,463	\$5,166	\$5,097	\$6,318	\$6,409
FULL TIME SALARIED	\$5,336	\$4,981	\$4,847	\$6,312	\$6,403
UNSALARIED	\$0	\$2	\$38	\$0	\$0
ADDITIONAL GROSS PAY	\$127	\$183	\$213	\$6	\$6
OTHER THAN PERSONAL SERVICES	\$349,563	\$375,736	\$423,614	\$476,625	\$422,543
SUPPLIES AND MATERIALS	\$10	\$0	\$92	\$2	\$0
PROPERTY AND EQUIPMENT	\$0	\$101	\$0	\$5	\$0
OTHER SERVICES AND CHARGES	\$286	\$213	\$174	\$56	\$93,145
CONTRACTUAL SERVICES	\$348,726	\$375,234	\$423,182	\$476,562	\$329,399
FIXED & MISCELLANEOUS CHARGES	\$539	\$189	\$165	\$0	\$0
TOTAL	\$355,026	\$380,902	\$428,711	\$482,943	\$428,952
FUNDING SUMMARY					
CITY FUNDS				\$339,932	\$285,942
STATE				\$4,968	\$4,968
STATE AID FOR YOUTH SERVICES				\$4,968	\$4,968
INTRA CITY				\$138,042	\$138,042
EDUCATION SERVICES/FEES				\$136,902	\$136,902
OTHER SERVICES/FEES				\$1,140	\$1,140
TOTAL				\$482,943	\$428,952

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Youth & Community Dev

Out-of-School Youth Programs (OSY)

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$580	\$646	\$542	\$465	\$482
FULL TIME SALARIED	\$566	\$583	\$503	\$455	\$472
OTHER SALARIED	\$0	\$0	\$0	\$5	\$5
UNSALARIED	\$0	\$0	\$0	\$3	\$3
ADDITIONAL GROSS PAY	\$14	\$63	\$38	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$12,523	\$14,714	\$16,110	\$23,486	\$16,871
SUPPLIES AND MATERIALS	\$82	\$32	\$29	\$0	\$0
OTHER SERVICES AND CHARGES	\$170	\$411	\$435	\$626	\$962
CONTRACTUAL SERVICES	\$11,520	\$13,234	\$14,308	\$20,109	\$14,169
FIXED & MISCELLANEOUS CHARGES	\$750	\$1,037	\$1,337	\$2,751	\$1,740
TOTAL	\$13,103	\$15,360	\$16,651	\$23,951	\$17,353
FUNDING SUMMARY					
CITY FUNDS				\$6,546	\$1,111
FEDERAL - OTHER				\$17,406	\$16,242
W.I.A. OUT OF SCHOOL YOUTH				\$17,406	\$16,242
TOTAL				\$23,951	\$17,353

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Youth & Community Dev

Runaway and Homeless Youth (RHY)

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$1,032	\$1,072	\$994	\$1,177	\$1,132
FULL TIME SALARIED	\$980	\$956	\$847	\$1,167	\$1,120
UNSALARIED	\$6	\$62	\$77	\$8	\$10
ADDITIONAL GROSS PAY	\$46	\$53	\$69	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$33,809	\$49,247	\$53,682	\$74,123	\$54,310
SUPPLIES AND MATERIALS	\$0	\$0	\$249	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$60	\$43	\$1,481
CONTRACTUAL SERVICES	\$33,809	\$49,247	\$53,374	\$74,079	\$52,829
TOTAL	\$34,842	\$50,319	\$54,676	\$75,300	\$55,442
FUNDING SUMMARY					
CITY FUNDS				\$70,956	\$51,724
STATE				\$4,344	\$3,717
RUNAWAY & HOMELESS YOUTH				\$2,758	\$2,222
TRANSITIONAL INDEPENDENT LIVIN				\$1,586	\$1,495
TOTAL				\$75,300	\$55,442

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Youth & Community Dev

Summer Youth Employment Program (SYEP)

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$2,266	\$2,411	\$3,765	\$5,364	\$5,074
FULL TIME SALARIED	\$2,013	\$2,107	\$3,350	\$4,257	\$4,086
OTHER SALARIED	\$0	\$0	\$0	\$2	\$2
UNSALARIED	\$170	\$263	\$295	\$1,103	\$984
ADDITIONAL GROSS PAY	\$82	\$41	\$120	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$51,403	\$165,838	\$222,135	\$272,460	\$284,325
SUPPLIES AND MATERIALS	\$0	\$24	\$8	\$25	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$571	\$0
OTHER SERVICES AND CHARGES	\$2,717	\$3,895	\$26,692	\$20,087	\$58,488
CONTRACTUAL SERVICES	\$37,428	\$53,636	\$61,841	\$91,035	\$70,829
FIXED & MISCELLANEOUS CHARGES	\$11,258	\$108,283	\$133,594	\$160,742	\$155,008
TOTAL	\$53,669	\$168,249	\$225,900	\$277,824	\$289,399

FUNDING SUMMARY

CITY FUNDS				\$223,064	\$258,730
OTHER CATEGORICAL				\$126	\$0
PRIVATE GRANTS				\$126	\$0
STATE				\$102	\$0
FORFEITURE LAW ENFORCEMENT				\$102	\$0
FEDERAL - OTHER				\$53,449	\$29,698
AMERICORPS PROJECT				\$2,032	\$0
COMMUNITY SERVICE BLOCK GRANT				\$22,680	\$4,382
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$24,455	\$23,938
W.I.A. IN SCHOOL YOUTH				\$4,244	\$1,340
W.I.A. OUT OF SCHOOL YOUTH				\$38	\$38
INTRA CITY				\$1,083	\$970
OTHER SERVICES/FEES				\$1,083	\$970
TOTAL				\$277,824	\$289,399

Department of Small Business Services

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

Budget Function Analysis

Agency Summary

Adopted FY 2025

(\$ in Thousands)

Department Of Small Business Services

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Budget Function					
Agency Administration and Operations	\$31,186	\$47,984	\$44,366	\$50,477	\$53,897
Business Development	\$20,933	\$123,605	\$35,406	\$29,732	\$22,912
Contract Svcs: Economic Development Corp	\$68,449	\$206,575	\$165,173	\$69,368	\$72,360
Contract Svcs: NYC&Co / Tourism Support	\$26,156	\$48,412	\$30,727	\$20,699	\$18,144
Contract Svcs: TGI/BNY	\$15,909	\$17,689	\$21,152	\$19,695	\$18,315
Economic & Financial Opportunity: M/WBE	\$5,581	\$5,209	\$5,608	\$6,190	\$12,798
MO Film, Theatre, and Broadcasting	\$0	\$1,501	\$0	\$0	\$0
Neighborhood Development	\$6,189	\$7,530	\$11,988	\$19,260	\$14,636
Workforce Development	\$52,606	\$54,696	\$49,715	\$99,132	\$58,461
Workforce Development: One Stop Centers	\$0	\$0	\$0	\$0	\$962
Total	\$227,010	\$513,200	\$364,136	\$314,552	\$272,484
Funding Summary					
City Funds	\$169,872	\$146,691	\$255,344	\$199,982	\$226,714
Other Categorical	\$3,324	\$17,252	\$10,399	\$0	\$0
State	\$2,091	\$1,082	\$1,466	\$0	\$0
Federal - CD	\$4,804	\$5,449	\$7,684	\$10,041	\$2,621
Federal - Other	\$45,238	\$337,902	\$75,313	\$95,265	\$40,950
Intra City	\$1,682	\$4,824	\$13,929	\$9,264	\$2,200
Total	\$227,010	\$513,200	\$364,136	\$314,552	\$272,484
Full-Time Positions	265	245	272	348	354
Full-Time Equivalent Positions	12	8	16	29	36
Total Positions	277	253	288	377	390

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Small Business Services

Agency Administration and Operations

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$10,053	\$10,063	\$10,966	\$13,038	\$12,987
Other than Personal Services	\$21,134	\$37,921	\$33,400	\$37,439	\$40,910
Total	\$31,186	\$47,984	\$44,366	\$50,477	\$53,897
Funding Summary					
City Funds				\$43,620	\$49,929
Federal - Other				\$6,847	\$3,958
Intra City				\$10	\$10
Total				\$50,477	\$53,897
Full-Time Budgeted Positions				123	123

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Small Business Services

Business Development

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$4,528	\$3,942	\$3,999	\$5,042	\$5,318
Other than Personal Services	\$16,405	\$119,663	\$31,407	\$24,690	\$17,594
Total	\$20,933	\$123,605	\$35,406	\$29,732	\$22,912
Funding Summary					
City Funds				\$25,675	\$18,874
Federal - Other				\$4,057	\$4,038
Total				\$29,732	\$22,912
Full-Time Budgeted Positions				56	56

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: Economic Development Corp

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Other than Personal Services	\$68,449	\$206,575	\$165,173	\$69,368	\$72,360
Total	\$68,449	\$206,575	\$165,173	\$69,368	\$72,360
Funding Summary					
City Funds				\$49,890	\$71,132
Federal - CD				\$7,442	\$0
Federal - Other				\$4,493	\$0
Intra City				\$7,542	\$1,228
Total				\$69,368	\$72,360
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: NYC&Co / Tourism Support

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Other than Personal Services	\$26,156	\$48,412	\$30,727	\$20,699	\$18,144
Total	\$26,156	\$48,412	\$30,727	\$20,699	\$18,144
Funding Summary					
City Funds				\$19,949	\$18,144
Intra City				\$750	\$0
Total				\$20,699	\$18,144
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: TGI/BNY

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Other than Personal Services	\$15,909	\$17,689	\$21,152	\$19,695	\$18,315
Total	\$15,909	\$17,689	\$21,152	\$19,695	\$18,315
Funding Summary					
City Funds				\$19,695	\$18,315
Total				\$19,695	\$18,315
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Small Business Services

Economic & Financial Opportunity: M/WBE

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$4,050	\$3,254	\$3,185	\$3,869	\$3,996
Other than Personal Services	\$1,531	\$1,955	\$2,422	\$2,321	\$8,802
Total	\$5,581	\$5,209	\$5,608	\$6,190	\$12,798
Funding Summary					
City Funds				\$5,925	\$12,599
Federal - Other				\$265	\$199
Total				\$6,190	\$12,798
Full-Time Budgeted Positions				47	47

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Small Business Services

MO Film, Theatre, and Broadcasting

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

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

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Small Business Services

Neighborhood Development

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$1,735	\$1,688	\$1,869	\$2,839	\$2,964
Other than Personal Services	\$4,454	\$5,842	\$10,118	\$16,421	\$11,672
Total	\$6,189	\$7,530	\$11,988	\$19,260	\$14,636
Funding Summary					
City Funds				\$16,771	\$12,125
Federal - CD				\$2,489	\$2,511
Total				\$19,260	\$14,636
Full-Time Budgeted Positions				24	24

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Small Business Services

Workforce Development

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$5,607	\$5,350	\$5,458	\$10,405	\$10,926
Other than Personal Services	\$46,999	\$49,347	\$44,257	\$88,727	\$47,535
Total	\$52,606	\$54,696	\$49,715	\$99,132	\$58,461
Funding Summary					
City Funds				\$18,457	\$25,595
Federal - CD				\$110	\$110
Federal - Other				\$79,603	\$32,755
Intra City				\$962	\$0
Total				\$99,132	\$58,461
Full-Time Budgeted Positions				98	104

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Small Business Services

Workforce Development: One Stop Centers

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Other than Personal Services	\$0	\$0	\$0	\$0	\$962
Total	\$0	\$0	\$0	\$0	\$962
Funding Summary					
City Funds				\$0	\$0
Intra City				\$0	\$962
Total				\$0	\$962
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Small Business Services

Agency Administration and Operations

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$10,053	\$10,063	\$10,966	\$13,038	\$12,987
FULL TIME SALARIED	\$9,642	\$9,364	\$9,501	\$12,076	\$12,027
UNSALARIED	\$136	\$154	\$240	\$182	\$713
ADDITIONAL GROSS PAY	\$274	\$545	\$1,225	\$781	\$246
OTHER THAN PERSONAL SERVICES	\$21,134	\$37,921	\$33,400	\$37,439	\$40,910
SUPPLIES AND MATERIALS	\$19	\$68	\$269	\$292	\$118
PROPERTY AND EQUIPMENT	\$12	\$26	\$434	\$193	\$34
OTHER SERVICES AND CHARGES	\$737	\$1,327	\$1,843	\$1,325	\$1,668
CONTRACTUAL SERVICES	\$20,354	\$36,482	\$30,840	\$35,619	\$39,088
FIXED & MISCELLANEOUS CHARGES	\$11	\$18	\$15	\$10	\$2
TOTAL	\$31,186	\$47,984	\$44,366	\$50,477	\$53,897
FUNDING SUMMARY					
CITY FUNDS				\$43,620	\$49,929
FEDERAL - OTHER				\$6,847	\$3,958
Congressional Grants				\$1,889	\$0
W.I.A. DISLOCATED WORKERS				\$1,041	\$780
WORKFORCE INVESTMENT ACT - ADULT				\$1,039	\$781
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$2,878	\$2,397
INTRA CITY				\$10	\$10
ADMINISTRATIVE SERVICES/FEEES				\$10	\$10
TOTAL				\$50,477	\$53,897

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Small Business Services

Business Development

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$4,528	\$3,942	\$3,999	\$5,042	\$5,318
FULL TIME SALARIED	\$4,193	\$3,722	\$3,569	\$4,784	\$5,114
UNSALARIED	\$222	\$53	\$19	\$107	\$124
ADDITIONAL GROSS PAY	\$113	\$167	\$412	\$151	\$80
OTHER THAN PERSONAL SERVICES	\$16,405	\$119,663	\$31,407	\$24,690	\$17,594
SUPPLIES AND MATERIALS	\$2	\$74	\$90	\$43	\$8
PROPERTY AND EQUIPMENT	\$0	\$1	\$3	\$2	\$3
OTHER SERVICES AND CHARGES	\$1,950	\$1,680	\$1,144	\$930	\$705
CONTRACTUAL SERVICES	\$14,452	\$117,906	\$30,164	\$23,709	\$16,878
FIXED & MISCELLANEOUS CHARGES	\$0	\$3	\$6	\$5	\$0
TOTAL	\$20,933	\$123,605	\$35,406	\$29,732	\$22,912
FUNDING SUMMARY					
CITY FUNDS				\$25,675	\$18,874
FEDERAL - OTHER				\$4,057	\$4,038
Congressional Grants				\$0	\$111
W.I.A. DISLOCATED WORKERS				\$1,989	\$1,924
WORKFORCE INVESTMENT ACT - ADULT				\$2,051	\$1,986
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$17	\$17
TOTAL				\$29,732	\$22,912

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: Economic Development Corp

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$68,449	\$206,575	\$165,173	\$69,368	\$72,360
OTHER SERVICES AND CHARGES	\$3,281	\$4,335	\$5,051	\$5,297	\$20,955
CONTRACTUAL SERVICES	\$61,884	\$193,533	\$149,721	\$63,296	\$51,405
FIXED & MISCELLANEOUS CHARGES	\$3,284	\$8,707	\$10,400	\$775	\$0
TOTAL	\$68,449	\$206,575	\$165,173	\$69,368	\$72,360
FUNDING SUMMARY					
CITY FUNDS				\$49,890	\$71,132
FEDERAL - CD				\$7,442	\$0
CDBG-Disaster Recovery				\$7,442	\$0
FEDERAL - OTHER				\$4,493	\$0
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$1,187	\$0
Climate Pollution Reduction Grants				\$1,000	\$0
FEMA Sandy E Buildings and Equipment				\$2,181	\$0
Wood Utilization Assistance				\$125	\$0
INTRA CITY				\$7,542	\$1,228
OTHER SERVICES/FEES				\$7,542	\$1,228
TOTAL				\$69,368	\$72,360

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: NYC&Co / Tourism Support

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$26,156	\$48,412	\$30,727	\$20,699	\$18,144
CONTRACTUAL SERVICES	\$26,156	\$48,412	\$30,727	\$20,699	\$18,144
TOTAL	\$26,156	\$48,412	\$30,727	\$20,699	\$18,144
FUNDING SUMMARY					
CITY FUNDS				\$19,949	\$18,144
INTRA CITY				\$750	\$0
OTHER SERVICES/FEEES				\$750	\$0
TOTAL				\$20,699	\$18,144

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: TGI/BNY

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$15,909	\$17,689	\$21,152	\$19,695	\$18,315
OTHER SERVICES AND CHARGES	\$676	\$676	\$676	\$676	\$676
CONTRACTUAL SERVICES	\$15,233	\$17,013	\$20,476	\$19,019	\$17,639
TOTAL	\$15,909	\$17,689	\$21,152	\$19,695	\$18,315
FUNDING SUMMARY					
CITY FUNDS				\$19,695	\$18,315
TOTAL				\$19,695	\$18,315

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Small Business Services

Economic & Financial Opportunity: M/WBE

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$4,050	\$3,254	\$3,185	\$3,869	\$3,996
FULL TIME SALARIED	\$3,886	\$3,127	\$2,916	\$3,671	\$3,863
UNSALARIED	\$0	\$0	\$3	\$62	\$65
ADDITIONAL GROSS PAY	\$164	\$127	\$266	\$135	\$68
OTHER THAN PERSONAL SERVICES	\$1,531	\$1,955	\$2,422	\$2,321	\$8,802
SUPPLIES AND MATERIALS	\$0	\$5	\$24	\$26	\$26
PROPERTY AND EQUIPMENT	\$1	\$1	\$2	\$1	\$3
OTHER SERVICES AND CHARGES	\$180	\$153	\$68	\$190	\$68
CONTRACTUAL SERVICES	\$1,350	\$1,789	\$2,327	\$2,100	\$8,701
FIXED & MISCELLANEOUS CHARGES	\$0	\$7	\$2	\$4	\$4
TOTAL	\$5,581	\$5,209	\$5,608	\$6,190	\$12,798
FUNDING SUMMARY					
CITY FUNDS				\$5,925	\$12,599
FEDERAL - OTHER				\$265	\$199
PROCUREMENT TECHNICAL ASSISTANCE				\$265	\$199
TOTAL				\$6,190	\$12,798

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Small Business Services

MO Film, Theatre, and Broadcasting

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$0	\$1,501	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$0	\$1,501	\$0	\$0	\$0
TOTAL	\$0	\$1,501	\$0	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Small Business Services

Neighborhood Development

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$1,735	\$1,688	\$1,869	\$2,839	\$2,964
FULL TIME SALARIED	\$1,630	\$1,599	\$1,447	\$2,197	\$2,332
UNSALARIED	\$63	\$31	\$236	\$598	\$586
ADDITIONAL GROSS PAY	\$42	\$58	\$187	\$44	\$46
OTHER THAN PERSONAL SERVICES	\$4,454	\$5,842	\$10,118	\$16,421	\$11,672
SUPPLIES AND MATERIALS	\$0	\$1	\$12	\$3	\$8
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$0	\$9
OTHER SERVICES AND CHARGES	\$38	\$36	\$25	\$67	\$25
CONTRACTUAL SERVICES	\$4,416	\$5,805	\$10,082	\$16,350	\$11,629
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$2	\$2
TOTAL	\$6,189	\$7,530	\$11,988	\$19,260	\$14,636
FUNDING SUMMARY					
CITY FUNDS				\$16,771	\$12,125
FEDERAL - CD				\$2,489	\$2,511
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$2,489	\$2,511
TOTAL				\$19,260	\$14,636

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Small Business Services

Workforce Development

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$5,607	\$5,350	\$5,458	\$10,405	\$10,926
FULL TIME SALARIED	\$4,940	\$4,793	\$4,614	\$9,397	\$10,133
UNSALARIED	\$591	\$415	\$436	\$852	\$718
ADDITIONAL GROSS PAY	\$76	\$142	\$408	\$156	\$75
OTHER THAN PERSONAL SERVICES	\$46,999	\$49,347	\$44,257	\$88,727	\$47,535
SUPPLIES AND MATERIALS	\$116	\$11	\$6	\$159	\$66
PROPERTY AND EQUIPMENT	\$4	\$5	\$3	\$3	\$6
OTHER SERVICES AND CHARGES	\$6,926	\$7,042	\$6,510	\$8,691	\$174
CONTRACTUAL SERVICES	\$39,952	\$42,289	\$37,738	\$79,868	\$47,287
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$6	\$2
TOTAL	\$52,606	\$54,696	\$49,715	\$99,132	\$58,461
FUNDING SUMMARY					
CITY FUNDS				\$18,457	\$25,595
FEDERAL - CD				\$110	\$110
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$110	\$110
FEDERAL - OTHER				\$79,603	\$32,755
TRADE ADJUSTMENT ASSISTANCE PROGRAM				\$980	\$0
W.I.A. DISLOCATED WORKERS				\$20,930	\$9,794
W.I.A. National Emergency				\$3,406	\$0
WORKFORCE INVESTMENT ACT - ADULT				\$52,569	\$21,291
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$1,717	\$1,670
INTRA CITY				\$962	\$0
OTHER SERVICES/FEES				\$962	\$0
TOTAL				\$99,132	\$58,461

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Small Business Services

Workforce Development: One Stop Centers

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$962
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$962
TOTAL	\$0	\$0	\$0	\$0	\$962
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
INTRA CITY				\$0	\$962
OTHER SERVICES/FEEES				\$0	\$962
TOTAL				\$0	\$962

Department of Housing Preservation and Development

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

Budget Function Analysis

Agency Summary

Adopted FY 2025

(\$ in Thousands)

Housing Preservation And Development

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Budget Function					
Administration	\$50,575	\$52,045	\$68,195	\$73,976	\$71,616
Administration Program	\$260,633	\$281,783	\$307,446	\$380,511	\$340,751
Development	\$59,008	\$46,035	\$47,597	\$79,881	\$122,814
Housing Operations - Section 8 Programs	\$574,682	\$607,527	\$643,912	\$761,224	\$673,645
Housing Operations- Emergency Housing	\$35,814	\$44,317	\$73,548	\$451,815	\$600,596
Housing Operations- Mgmt & Disposition	\$25,654	\$26,191	\$28,918	\$31,441	\$32,218
Preservation - Anti-Abandonment	\$12,972	\$11,278	\$10,863	\$15,555	\$16,109
Preservation - Code Enforcement	\$34,906	\$33,883	\$36,851	\$46,083	\$42,563
Preservation - Emergency Repair	\$26,343	\$30,168	\$33,047	\$38,051	\$35,545
Preservation - Lead Paint	\$16,808	\$16,554	\$20,164	\$25,972	\$22,299
Preservation - Other Agency Services	\$32,509	\$44,634	\$53,541	\$62,831	\$34,964
Total	\$1,129,903	\$1,194,414	\$1,324,080	\$1,967,340	\$1,993,121
Funding Summary					
City Funds	\$275,331	\$283,253	\$391,341	\$872,937	\$1,068,647
Other Categorical	\$4,127	\$10,134	\$9,585	\$10,631	\$867
Capital - IFA	\$19,828	\$18,218	\$20,551	\$25,169	\$25,708
State	\$722	\$614	\$1,124	\$1,105	\$1,985
Federal - CD	\$240,704	\$232,554	\$243,814	\$287,384	\$242,298
Federal - Other	\$586,586	\$647,159	\$654,597	\$767,312	\$651,481
Intra City	\$2,605	\$2,482	\$3,069	\$2,802	\$2,136
Total	\$1,129,903	\$1,194,414	\$1,324,080	\$1,967,340	\$1,993,121
Full-Time Positions	2,321	2,240	2,401	2,701	2,693
Full-Time Equivalent Positions	14	11	9	29	28
Total Positions	2,335	2,251	2,410	2,730	2,721

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Housing Preservation And Development

Administration

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$43,769	\$43,935	\$46,904	\$53,188	\$54,982
Other than Personal Services	\$6,806	\$8,110	\$21,291	\$20,789	\$16,634
Total	\$50,575	\$52,045	\$68,195	\$73,976	\$71,616
Funding Summary					
City Funds				\$53,902	\$57,653
Other Categorical				\$4,109	\$0
Capital - IFA				\$2,350	\$2,382
Federal - CD				\$5,865	\$4,160
Federal - Other				\$7,744	\$7,416
Intra City				\$6	\$6
Total				\$73,976	\$71,616
Full-Time Budgeted Positions				519	518

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Housing Preservation And Development

Administration Program

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$13,428	\$11,521	\$13,448	\$16,599	\$16,264
Other than Personal Services	\$247,205	\$270,262	\$293,997	\$363,912	\$324,487
Total	\$260,633	\$281,783	\$307,446	\$380,511	\$340,751
Funding Summary					
City Funds				\$296,571	\$321,064
Other Categorical				\$640	\$625
Federal - CD				\$79,705	\$15,458
Federal - Other				\$3,538	\$3,604
Intra City				\$58	\$0
Total				\$380,511	\$340,751
Full-Time Budgeted Positions				183	173

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Housing Preservation And Development

Development

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$16,767	\$15,512	\$17,215	\$22,834	\$23,749
Other than Personal Services	\$42,241	\$30,522	\$30,382	\$57,048	\$99,066
Total	\$59,008	\$46,035	\$47,597	\$79,881	\$122,814
Funding Summary					
City Funds				\$8,387	\$12,045
Other Categorical				\$592	\$207
Capital - IFA				\$10,913	\$11,140
Federal - CD				\$45,383	\$92,637
Federal - Other				\$14,607	\$6,785
Total				\$79,881	\$122,814
Full-Time Budgeted Positions				246	252

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Housing Preservation And Development

Housing Operations - Section 8 Programs

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$20,029	\$21,954	\$21,778	\$27,812	\$28,805
Other than Personal Services	\$554,653	\$585,573	\$622,134	\$733,412	\$644,840
Total	\$574,682	\$607,527	\$643,912	\$761,224	\$673,645
Funding Summary					
City Funds				\$23,786	\$42,794
Other Categorical				\$950	\$35
Federal - Other				\$736,487	\$630,817
Total				\$761,224	\$673,645
Full-Time Budgeted Positions				378	384

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Emergency Housing

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$4,505	\$4,358	\$4,457	\$6,150	\$5,456
Other than Personal Services	\$31,309	\$39,959	\$69,092	\$445,666	\$595,140
Total	\$35,814	\$44,317	\$73,548	\$451,815	\$600,596
Funding Summary					
City Funds				\$424,092	\$570,874
Capital - IFA				\$82	\$82
State				\$1,105	\$1,985
Federal - CD				\$24,274	\$25,403
Federal - Other				\$540	\$496
Intra City				\$1,723	\$1,756
Total				\$451,815	\$600,596
Full-Time Budgeted Positions				45	37

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Mgmt & Disposition

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$15,957	\$14,815	\$16,224	\$18,537	\$21,654
Other than Personal Services	\$9,696	\$11,376	\$12,695	\$12,904	\$10,565
Total	\$25,654	\$26,191	\$28,918	\$31,441	\$32,218
Funding Summary					
City Funds				\$7,721	\$18,202
Capital - IFA				\$11,731	\$12,007
Federal - CD				\$11,324	\$1,787
Federal - Other				\$216	\$222
Intra City				\$450	\$0
Total				\$31,441	\$32,218
Full-Time Budgeted Positions				195	235

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Housing Preservation And Development

Preservation - Anti-Abandonment

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$2,682	\$2,951	\$3,026	\$3,428	\$3,492
Other than Personal Services	\$10,290	\$8,327	\$7,837	\$12,127	\$12,618
Total	\$12,972	\$11,278	\$10,863	\$15,555	\$16,109
Funding Summary					
City Funds				\$9,478	\$14,344
Other Categorical				\$4,339	\$0
Federal - CD				\$1,737	\$1,766
Total				\$15,555	\$16,109
Full-Time Budgeted Positions				46	46

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Housing Preservation And Development

Preservation - Code Enforcement

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$27,805	\$25,656	\$27,992	\$33,759	\$33,158
Other than Personal Services	\$7,101	\$8,227	\$8,858	\$12,324	\$9,405
Total	\$34,906	\$33,883	\$36,851	\$46,083	\$42,563
Funding Summary					
City Funds				\$10,176	\$9,418
Federal - CD				\$33,467	\$30,902
Federal - Other				\$2,126	\$2,123
Intra City				\$314	\$120
Total				\$46,083	\$42,563
Full-Time Budgeted Positions				453	446

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Housing Preservation And Development

Preservation - Emergency Repair

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$10,485	\$9,739	\$9,851	\$11,553	\$11,602
Other than Personal Services	\$15,858	\$20,429	\$23,195	\$26,498	\$23,943
Total	\$26,343	\$30,168	\$33,047	\$38,051	\$35,545
Funding Summary					
City Funds				\$1,637	\$1,494
Federal - CD				\$36,413	\$34,051
Total				\$38,051	\$35,545
Full-Time Budgeted Positions				160	157

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Housing Preservation And Development

Preservation - Lead Paint

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$16,491	\$15,756	\$18,357	\$21,766	\$21,261
Other than Personal Services	\$317	\$798	\$1,806	\$4,206	\$1,038
Total	\$16,808	\$16,554	\$20,164	\$25,972	\$22,299
Funding Summary					
City Funds				\$1,308	\$1,295
Federal - CD				\$22,358	\$20,731
Federal - Other				\$2,054	\$19
Intra City				\$251	\$255
Total				\$25,972	\$22,299
Full-Time Budgeted Positions				319	309

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Housing Preservation And Development

Preservation - Other Agency Services

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$11,664	\$11,448	\$12,499	\$13,217	\$12,030
Other than Personal Services	\$20,845	\$33,186	\$41,042	\$49,613	\$22,934
Total	\$32,509	\$44,634	\$53,541	\$62,831	\$34,964
Funding Summary					
City Funds				\$35,879	\$19,463
Capital - IFA				\$94	\$97
Federal - CD				\$26,858	\$15,403
Total				\$62,831	\$34,964
Full-Time Budgeted Positions				157	136

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Housing Preservation And Development

Administration

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$43,769	\$43,935	\$46,904	\$53,188	\$54,982
FULL TIME SALARIED	\$41,921	\$41,946	\$43,806	\$51,596	\$53,423
OTHER SALARIED	\$0	\$0	\$0	\$36	\$36
UNSALARIED	\$337	\$290	\$225	\$445	\$456
ADDITIONAL GROSS PAY	\$1,464	\$1,686	\$2,855	\$1,087	\$1,044
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$47	\$13	\$18	\$24	\$24
OTHER THAN PERSONAL SERVICES	\$6,806	\$8,110	\$21,291	\$20,789	\$16,634
SUPPLIES AND MATERIALS	\$777	\$636	\$1,207	\$2,249	\$1,633
PROPERTY AND EQUIPMENT	\$65	\$110	\$484	\$233	\$570
OTHER SERVICES AND CHARGES	\$3,893	\$3,951	\$4,244	\$5,510	\$9,124
CONTRACTUAL SERVICES	\$2,058	\$3,384	\$15,293	\$12,762	\$5,249
FIXED & MISCELLANEOUS CHARGES	\$12	\$29	\$64	\$34	\$58
TOTAL	\$50,575	\$52,045	\$68,195	\$73,976	\$71,616
FUNDING SUMMARY					
CITY FUNDS				\$53,902	\$57,653
OTHER CATEGORICAL				\$4,109	\$0
NON-GOVERNMENTAL GRANTS				\$4,109	\$0
CAPITAL - IFA				\$2,350	\$2,382
CAPITAL FUNDS-IFA				\$2,350	\$2,382
FEDERAL - CD				\$5,865	\$4,160
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$5,865	\$4,160
FEDERAL - OTHER				\$7,744	\$7,416
Continuum of Care - Shelter Plus Care				\$131	\$133
HOME INVESTMENT PARTNERSHIP				\$3,068	\$2,762
SECTION 8 ADMIN FEES - VOUCHER				\$4,444	\$4,511
URBAN AREAS SECURITY INITIATIVE				\$100	\$9
INTRA CITY				\$6	\$6
INTRA-CITY RENTALS				\$1	\$1
OTHER SERVICES/FEES				\$5	\$5
TOTAL				\$73,976	\$71,616

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Housing Preservation And Development

Administration Program

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$13,428	\$11,521	\$13,448	\$16,599	\$16,264
FULL TIME SALARIED	\$12,951	\$11,080	\$12,610	\$16,210	\$15,875
ADDITIONAL GROSS PAY	\$477	\$441	\$839	\$389	\$389
OTHER THAN PERSONAL SERVICES	\$247,205	\$270,262	\$293,997	\$363,912	\$324,487
SUPPLIES AND MATERIALS	\$55	\$41	\$39	\$72	\$607
PROPERTY AND EQUIPMENT	\$94	\$151	\$81	\$97	\$69
OTHER SERVICES AND CHARGES	\$7,182	\$3,360	\$11,078	\$4,283	\$6,912
CONTRACTUAL SERVICES	\$1,670	\$7,844	\$2,201	\$11,070	\$1,765
FIXED & MISCELLANEOUS CHARGES	\$238,205	\$258,866	\$280,599	\$348,391	\$315,134
TOTAL	\$260,633	\$281,783	\$307,446	\$380,511	\$340,751
FUNDING SUMMARY					
CITY FUNDS				\$296,571	\$321,064
OTHER CATEGORICAL				\$640	\$625
NON-GOVERNMENTAL GRANTS				\$640	\$625
FEDERAL - CD				\$79,705	\$15,458
CDBG-Disaster Recovery				\$66	\$29
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$79,639	\$15,429
FEDERAL - OTHER				\$3,538	\$3,604
HOME INVESTMENT PARTNERSHIP				\$2,395	\$2,431
SECTION 8 ADMIN FEES - VOUCHER				\$1,143	\$1,173
INTRA CITY				\$58	\$0
OTHER SERVICES/FEES				\$58	\$0
TOTAL				\$380,511	\$340,751

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Housing Preservation And Development

Development

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$16,767	\$15,512	\$17,215	\$22,834	\$23,749
FULL TIME SALARIED	\$16,282	\$15,050	\$16,036	\$22,737	\$23,652
UNSALARIED	\$0	\$0	\$0	\$5	\$5
ADDITIONAL GROSS PAY	\$486	\$463	\$1,179	\$92	\$92
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$42,241	\$30,522	\$30,382	\$57,048	\$99,066
SUPPLIES AND MATERIALS	\$382	\$490	\$475	\$400	\$1,320
OTHER SERVICES AND CHARGES	\$0	\$0	\$96	\$594	\$3
CONTRACTUAL SERVICES	\$8,793	\$21,111	\$17,016	\$11,731	\$6,572
FIXED & MISCELLANEOUS CHARGES	\$33,066	\$8,921	\$12,795	\$44,323	\$91,170
TOTAL	\$59,008	\$46,035	\$47,597	\$79,881	\$122,814
FUNDING SUMMARY					
CITY FUNDS				\$8,387	\$12,045
OTHER CATEGORICAL				\$592	\$207
NYC HOUSING & URBAN DEVELOPMENT				\$592	\$207
CAPITAL - IFA				\$10,913	\$11,140
CAPITAL FUNDS-IFA				\$10,913	\$11,140
FEDERAL - CD				\$45,383	\$92,637
CDBG-Disaster Recovery				\$8,064	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$37,319	\$92,637
FEDERAL - OTHER				\$14,607	\$6,785
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$0	\$0
Cooperating Technical Partners				\$396	\$0
HOME INVESTMENT PARTNERSHIP				\$13,504	\$6,065
SECTION 8 ADMIN FEES - VOUCHER				\$707	\$720
TOTAL				\$79,881	\$122,814

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Housing Preservation And Development

Housing Operations - Section 8 Programs

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$20,029	\$21,954	\$21,778	\$27,812	\$28,805
FULL TIME SALARIED	\$18,989	\$20,616	\$19,248	\$26,969	\$27,962
UNSALARIED	\$93	\$103	\$109	\$137	\$137
ADDITIONAL GROSS PAY	\$947	\$1,234	\$2,422	\$706	\$706
OTHER THAN PERSONAL SERVICES	\$554,653	\$585,573	\$622,134	\$733,412	\$644,840
SUPPLIES AND MATERIALS	\$927	\$766	\$787	\$996	\$616
PROPERTY AND EQUIPMENT	\$260	\$127	\$425	\$340	\$340
OTHER SERVICES AND CHARGES	\$2,398	\$3,380	\$1,415	\$1,481	\$1,192
CONTRACTUAL SERVICES	\$3,800	\$11,722	\$23,811	\$40,818	\$46,173
FIXED & MISCELLANEOUS CHARGES	\$547,268	\$569,578	\$595,696	\$689,777	\$596,518
TOTAL	\$574,682	\$607,527	\$643,912	\$761,224	\$673,645
FUNDING SUMMARY					
CITY FUNDS				\$23,786	\$42,794
OTHER CATEGORICAL				\$950	\$35
NYC HOUSING & URBAN DEVELOPMENT				\$34	\$35
PRIVATE GRANTS				\$917	\$0
FEDERAL - OTHER				\$736,487	\$630,817
COMMUNITY DEVELOPMENT BLOCK GRANT				\$1,261	\$0
Continuum of Care - Shelter Plus Care				\$50,114	\$49,977
Emergency Housing Vouchers				\$5,862	\$0
Family Self-Sufficiency Program				\$1,803	\$1,391
HOME INVESTMENT PARTNERSHIP				\$162	\$922
LOWER INCOME HOUSING ASSISTANCE PROGRAM				\$8,299	\$5,750
Mainstream Vouchers				\$2,135	\$1,634
SECTION 8 ADMIN FEES - MODERATE SRO				\$8,619	\$7,337
SECTION 8 ADMIN FEES - VOUCHER				\$658,233	\$563,806
TOTAL				\$761,224	\$673,645

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Emergency Housing

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$4,505	\$4,358	\$4,457	\$6,150	\$5,456
FULL TIME SALARIED	\$4,203	\$4,120	\$3,993	\$5,299	\$5,373
UNSATARIED	\$6	\$6	\$31	\$24	\$21
ADDITIONAL GROSS PAY	\$292	\$229	\$431	\$826	\$61
FRINGE BENEFITS	\$4	\$4	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$31,309	\$39,959	\$69,092	\$445,666	\$595,140
SUPPLIES AND MATERIALS	\$0	\$0	\$10	\$2	\$0
PROPERTY AND EQUIPMENT	\$17	\$19	\$0	\$22	\$0
OTHER SERVICES AND CHARGES	\$4	\$4	\$1,644	\$169,538	\$563,307
CONTRACTUAL SERVICES	\$31,288	\$39,936	\$67,433	\$276,103	\$31,833
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$4	\$0	\$0
TOTAL	\$35,814	\$44,317	\$73,548	\$451,815	\$600,596
FUNDING SUMMARY					
CITY FUNDS				\$424,092	\$570,874
CAPITAL - IFA				\$82	\$82
CAPITAL FUNDS-IFA				\$82	\$82
STATE				\$1,105	\$1,985
100% STATE				\$30	\$910
SAFETY-NET				\$600	\$600
TEMP ASSIST FOR NEEDY FAMILIES				\$475	\$475
FEDERAL - CD				\$24,274	\$25,403
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$24,274	\$25,403
FEDERAL - OTHER				\$540	\$496
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$496	\$496
URBAN AREAS SECURITY INITIATIVE				\$44	\$0
INTRA CITY				\$1,723	\$1,756
OTHER SERVICES/FEES				\$1,723	\$1,756
TOTAL				\$451,815	\$600,596

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Mgmt & Disposition

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$15,957	\$14,815	\$16,224	\$18,537	\$21,654
FULL TIME SALARIED	\$15,088	\$13,924	\$14,773	\$17,104	\$20,296
UNSALARIED	\$59	\$59	\$27	\$56	\$55
ADDITIONAL GROSS PAY	\$811	\$832	\$1,423	\$1,377	\$1,303
FRINGE BENEFITS	\$0	\$1	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$9,696	\$11,376	\$12,695	\$12,904	\$10,565
SUPPLIES AND MATERIALS	\$2,652	\$3,904	\$3,676	\$3,438	\$3,045
PROPERTY AND EQUIPMENT	\$1	\$2	\$3	\$3	\$9
OTHER SERVICES AND CHARGES	\$1,750	\$1,865	\$2,009	\$2,483	\$5,002
CONTRACTUAL SERVICES	\$5,036	\$5,600	\$5,536	\$6,980	\$2,509
FIXED & MISCELLANEOUS CHARGES	\$257	\$5	\$1,471	\$0	\$0
TOTAL	\$25,654	\$26,191	\$28,918	\$31,441	\$32,218

FUNDING SUMMARY

CITY FUNDS				\$7,721	\$18,202
CAPITAL - IFA				\$11,731	\$12,007
CAPITAL FUNDS-IFA				\$11,731	\$12,007
FEDERAL - CD				\$11,324	\$1,787
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$11,324	\$1,787
FEDERAL - OTHER				\$216	\$222
HOME INVESTMENT PARTNERSHIP				\$216	\$222
INTRA CITY				\$450	\$0
OTHER SERVICES/FEES				\$450	\$0
TOTAL				\$31,441	\$32,218

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Housing Preservation And Development

Preservation - Anti-Abandonment

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$2,682	\$2,951	\$3,026	\$3,428	\$3,492
FULL TIME SALARIED	\$2,582	\$2,797	\$2,784	\$3,253	\$3,317
ADDITIONAL GROSS PAY	\$101	\$152	\$241	\$175	\$175
FRINGE BENEFITS	\$0	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$10,290	\$8,327	\$7,837	\$12,127	\$12,618
OTHER SERVICES AND CHARGES	\$0	\$0	\$10	\$19	\$1,000
CONTRACTUAL SERVICES	\$10,289	\$8,327	\$7,827	\$12,108	\$11,618
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$12,972	\$11,278	\$10,863	\$15,555	\$16,109

FUNDING SUMMARY

CITY FUNDS				\$9,478	\$14,344
OTHER CATEGORICAL				\$4,339	\$0
NYC HOUSING & URBAN DEVELOPMENT				\$21	\$0
NYC HOUSING TRUST FUND - BPCA				\$4,318	\$0
FEDERAL - CD				\$1,737	\$1,766
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,737	\$1,766
TOTAL				\$15,555	\$16,109

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Housing Preservation And Development

Preservation - Code Enforcement

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$27,805	\$25,656	\$27,992	\$33,759	\$33,158
FULL TIME SALARIED	\$25,438	\$23,392	\$25,194	\$31,642	\$31,076
OTHER SALARIED	\$0	\$0	\$0	\$22	\$22
UNSALARIED	\$162	\$119	\$114	\$322	\$296
ADDITIONAL GROSS PAY	\$2,155	\$2,106	\$2,642	\$1,774	\$1,765
FRINGE BENEFITS	\$50	\$39	\$42	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$7,101	\$8,227	\$8,858	\$12,324	\$9,405
SUPPLIES AND MATERIALS	\$1,252	\$1,690	\$1,833	\$2,725	\$1,726
PROPERTY AND EQUIPMENT	\$7	\$21	\$287	\$39	\$16
OTHER SERVICES AND CHARGES	\$2,301	\$1,986	\$2,252	\$2,263	\$1,698
CONTRACTUAL SERVICES	\$3,540	\$4,528	\$4,484	\$7,297	\$5,965
FIXED & MISCELLANEOUS CHARGES	\$0	\$2	\$2	\$0	\$0
TOTAL	\$34,906	\$33,883	\$36,851	\$46,083	\$42,563

FUNDING SUMMARY

CITY FUNDS				\$10,176	\$9,418
FEDERAL - CD				\$33,467	\$30,902
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$33,467	\$30,902
FEDERAL - OTHER				\$2,126	\$2,123
Continuum of Care - Shelter Plus Care				\$49	\$49
SECTION 8 ADMIN FEES - VOUCHER				\$2,077	\$2,075
INTRA CITY				\$314	\$120
OTHER SERVICES/FEES				\$314	\$120
TOTAL				\$46,083	\$42,563

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Housing Preservation And Development

Preservation - Emergency Repair

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$10,485	\$9,739	\$9,851	\$11,553	\$11,602
FULL TIME SALARIED	\$9,316	\$8,635	\$8,320	\$10,213	\$10,265
UNSALARIED	\$117	\$112	\$87	\$386	\$388
ADDITIONAL GROSS PAY	\$1,047	\$987	\$1,441	\$949	\$944
FRINGE BENEFITS	\$5	\$5	\$3	\$4	\$4
OTHER THAN PERSONAL SERVICES	\$15,858	\$20,429	\$23,195	\$26,498	\$23,943
SUPPLIES AND MATERIALS	\$546	\$752	\$1,036	\$1,704	\$2,020
PROPERTY AND EQUIPMENT	\$5	\$6	\$792	\$17	\$86
OTHER SERVICES AND CHARGES	\$4,284	\$4,699	\$4,437	\$4,595	\$7,351
CONTRACTUAL SERVICES	\$11,020	\$14,968	\$16,916	\$20,182	\$14,486
FIXED & MISCELLANEOUS CHARGES	\$3	\$4	\$15	\$0	\$0
TOTAL	\$26,343	\$30,168	\$33,047	\$38,051	\$35,545

FUNDING SUMMARY

CITY FUNDS				\$1,637	\$1,494
FEDERAL - CD				\$36,413	\$34,051
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$36,413	\$34,051
TOTAL				\$38,051	\$35,545

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Housing Preservation And Development

Preservation - Lead Paint

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$16,491	\$15,756	\$18,357	\$21,766	\$21,261
FULL TIME SALARIED	\$15,016	\$14,434	\$16,319	\$20,441	\$19,970
UNSALARIED	\$0	\$0	\$0	\$121	\$121
ADDITIONAL GROSS PAY	\$1,454	\$1,306	\$2,022	\$1,204	\$1,170
FRINGE BENEFITS	\$20	\$17	\$16	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$317	\$798	\$1,806	\$4,206	\$1,038
SUPPLIES AND MATERIALS	\$6	\$13	\$14	\$137	\$93
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$14	\$7
OTHER SERVICES AND CHARGES	\$65	\$192	\$276	\$339	\$258
CONTRACTUAL SERVICES	\$246	\$593	\$1,516	\$3,716	\$680
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$16,808	\$16,554	\$20,164	\$25,972	\$22,299

FUNDING SUMMARY

CITY FUNDS				\$1,308	\$1,295
FEDERAL - CD				\$22,358	\$20,731
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$22,358	\$20,731
FEDERAL - OTHER				\$2,054	\$19
LEAD HAZARD REDUCTION DEMONSTRATION GT				\$2,054	\$19
INTRA CITY				\$251	\$255
OTHER SERVICES/FEES				\$251	\$255
TOTAL				\$25,972	\$22,299

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Housing Preservation And Development

Preservation - Other Agency Services

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$11,664	\$11,448	\$12,499	\$13,217	\$12,030
FULL TIME SALARIED	\$10,880	\$10,607	\$11,324	\$12,484	\$11,531
UNSALARIED	\$56	\$13	\$0	\$70	\$0
ADDITIONAL GROSS PAY	\$727	\$826	\$1,174	\$663	\$499
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$20,845	\$33,186	\$41,042	\$49,613	\$22,934
SUPPLIES AND MATERIALS	\$16	\$14	\$40	\$45	\$27
PROPERTY AND EQUIPMENT	\$83	\$89	\$91	\$93	\$103
OTHER SERVICES AND CHARGES	\$162	\$259	\$386	\$1,149	\$1,331
CONTRACTUAL SERVICES	\$20,577	\$32,816	\$40,519	\$48,326	\$21,472
FIXED & MISCELLANEOUS CHARGES	\$7	\$9	\$7	\$0	\$0
TOTAL	\$32,509	\$44,634	\$53,541	\$62,831	\$34,964

FUNDING SUMMARY

CITY FUNDS				\$35,879	\$19,463
CAPITAL - IFA				\$94	\$97
CAPITAL FUNDS-IFA				\$94	\$97
FEDERAL - CD				\$26,858	\$15,403
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$26,858	\$15,403
TOTAL				\$62,831	\$34,964

Department of Health and Mental Hygiene

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

Budget Function Analysis

Agency Summary

Adopted FY 2025

(\$ in Thousands)

Department Of Health And Mental Hygiene

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Budget Function					
Administration - General	\$151,120	\$153,743	\$170,313	\$182,643	\$149,920
Cent Hlth Eq &Comm Well-Hlth Eq Cap Bldg	\$8,508	\$43,755	\$22,379	\$23,448	\$1,997
Cent Hlth Equity & Comm.Well - Admin	\$12,504	\$15,136	\$14,799	\$18,072	\$15,101
Cent Hlth Equity & Comm.Well - Chron Dis	\$11,294	\$13,425	\$19,067	\$22,607	\$17,395
Cent Hlth Equity & Comm.Well - Tobacco	\$2,063	\$7,171	\$6,774	\$3,720	\$4,967
Cent Hlth Equity & Comm.Well- Correctio	\$31,339	\$31,339	\$31,339	\$31,339	\$31,339
Cent Hlth Equity&Comm Well-Equi Hlth Sys	\$7,261	\$5,294	\$6,400	\$7,307	\$9,151
Cent Hlth Equity&Comm Well-Neighbor Hlth	\$5,551	\$7,391	\$12,819	\$12,943	\$11,462
Center for Health Equity	\$988	\$805	\$5	\$0	\$0
Disease Prev & Treat- Communicable Dis	\$275,582	\$138,554	\$170,103	\$191,166	\$45,259
Disease Prev & Treat- HIV	\$150,445	\$167,770	\$188,665	\$211,762	\$176,631
Disease Prev & Treat- Immunization	\$256,372	\$616,599	\$118,634	\$101,329	\$22,211
Disease Prev & Treat- Laboratories	\$9,242	\$12,863	\$11,952	\$16,347	\$13,988
Disease Prev & Treat- Sexually Trans Inf	\$19,028	\$19,242	\$28,294	\$39,399	\$28,484
Disease Prev & Treat- Tuberculosis	\$13,064	\$13,124	\$16,074	\$17,541	\$15,405
Disease Prevention & Treatment - Admin	\$15,161	\$20,141	\$19,684	\$23,562	\$18,253
Emergency Preparedness and Response	\$14,568	\$17,747	\$23,430	\$27,823	\$28,947
Environmental Health - Administration	\$4,760	\$5,362	\$5,748	\$7,104	\$7,634
Environmental Health - Animal Control	\$18,180	\$19,413	\$25,096	\$27,736	\$35,755
Environmental Health - Day Care	\$17,350	\$17,996	\$23,279	\$28,837	\$19,069
Environmental Health - Food Safety	\$15,169	\$19,478	\$18,910	\$20,263	\$21,773
Environmental Health - Pest Control	\$10,977	\$12,030	\$13,432	\$13,430	\$14,013
Environmental Health - Poison Control	\$2,084	\$1,721	\$1,735	\$2,040	\$2,033
Environmental Health - Science/Engineer	\$7,116	\$7,426	\$9,080	\$8,934	\$9,126
Environmental Health - West Nile	\$4,005	\$4,451	\$4,668	\$4,027	\$3,474
Environmental Health-Env Dis/Injury Prev	\$13,302	\$16,412	\$13,979	\$15,806	\$17,069
Environmental Health-Surveillance Policy	\$2,870	\$3,444	\$3,262	\$3,228	\$2,768
Epidemiology	\$15,995	\$17,904	\$20,213	\$21,070	\$30,775
Family & Child Hlth - Admin	\$13,443	\$14,939	\$16,546	\$11,499	\$14,655
Family & Child Hlth - Early Intervention	\$244,176	\$280,942	\$287,373	\$331,445	\$273,769
Family & Child Hlth - Maternal & Child	\$26,826	\$40,095	\$45,716	\$50,155	\$45,378
Family & Child Hlth - School Hlth	\$122,938	\$133,259	\$153,512	\$201,253	\$138,998
Mental Hygiene - Administration	\$26,199	\$24,819	\$24,199	\$31,216	\$32,608
Mental Hygiene- Development Disabilities	\$9,956	\$9,806	\$9,337	\$10,233	\$10,351
Mental Hygiene- Mental Health Services	\$363,629	\$413,846	\$498,360	\$623,659	\$593,783
Mental Hygiene-Alc Drug Prev,Care&Treat	\$113,743	\$117,763	\$135,562	\$151,552	\$160,406
Office of Chief Medical Examiner	\$109,653	\$108,018	\$99,502	\$109,286	\$104,343
Prevention & Primary Care - Chronic Dise	\$1,131	\$1,011	\$0	\$0	\$0
Prevention & Primary Care - Correctional	\$0	\$1,518	\$0	\$0	\$0
Prevention & Primary Care - PCAP	\$255	\$0	\$7	\$0	\$0
World Trade Center Related Programs	\$53,475	\$57,402	\$65,241	\$83,310	\$103,836

Budget Function Analysis

Agency Summary
 Adopted FY 2025
 (\$ in Thousands)

Department Of Health And Mental Hygiene

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Total	\$2,181,320	\$2,613,154	\$2,335,488	\$2,687,087	\$2,232,128
Funding Summary					
City Funds	\$1,101,687	\$1,089,909	\$1,216,204	\$1,115,586	\$1,134,210
Other Categorical	\$2,190	\$16,603	\$46,815	\$82,952	\$25,805
State	\$459,651	\$419,683	\$525,094	\$682,217	\$659,040
Federal - Other	\$603,080	\$1,068,699	\$526,929	\$782,204	\$406,418
Intra City	\$14,712	\$18,260	\$20,448	\$24,129	\$6,654
Total	\$2,181,320	\$2,613,154	\$2,335,488	\$2,687,087	\$2,232,128
Full-Time Positions	5,292	5,032	5,216	5,975	5,664
Full-Time Equivalent Positions	1,250	1,058	948	1,291	1,295
Total Positions	6,542	6,090	6,164	7,266	6,959

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Administration - General

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$58,338	\$60,711	\$74,408	\$68,871	\$63,219
Other than Personal Services	\$92,782	\$93,032	\$95,905	\$113,771	\$86,701
Total	\$151,120	\$153,743	\$170,313	\$182,643	\$149,920
Funding Summary					
City Funds				\$128,366	\$116,893
Other Categorical				\$2,611	\$0
State				\$33,081	\$29,523
Federal - Other				\$17,019	\$3,394
Intra City				\$1,565	\$110
Total				\$182,643	\$149,920
Full-Time Budgeted Positions				797	781

Budget Function Analysis Summary

Adopted FY 2025
(\$ 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.

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$3,314	\$3,811	\$4,419	\$5,256	\$396
Other than Personal Services	\$5,193	\$39,943	\$17,960	\$18,192	\$1,600
Total	\$8,508	\$43,755	\$22,379	\$23,448	\$1,997
Funding Summary					
City Funds				\$8,443	\$1,372
State				\$8,477	\$301
Federal - Other				\$6,528	\$324
Total				\$23,448	\$1,997
Full-Time Budgeted Positions				70	70

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity & Comm.Well - Admin

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$2,954	\$3,240	\$3,335	\$3,837	\$4,341
Other than Personal Services	\$9,550	\$11,895	\$11,464	\$14,234	\$10,760
Total	\$12,504	\$15,136	\$14,799	\$18,072	\$15,101
Funding Summary					
City Funds				\$16,101	\$14,620
State				\$1,971	\$481
Total				\$18,072	\$15,101
Full-Time Budgeted Positions				21	21

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity & Comm.Well - Chron Dis

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$3,058	\$3,706	\$5,357	\$5,585	\$6,525
Other than Personal Services	\$8,236	\$9,719	\$13,709	\$17,021	\$10,870
Total	\$11,294	\$13,425	\$19,067	\$22,607	\$17,395
Funding Summary					
City Funds				\$17,846	\$13,463
State				\$1,603	\$1,924
Federal - Other				\$2,758	\$2,009
Intra City				\$400	\$0
Total				\$22,607	\$17,395
Full-Time Budgeted Positions				67	62

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity & Comm.Well - Tobacco

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$868	\$1,157	\$1,345	\$1,530	\$1,553
Other than Personal Services	\$1,195	\$6,014	\$5,429	\$2,190	\$3,414
Total	\$2,063	\$7,171	\$6,774	\$3,720	\$4,967
Funding Summary					
City Funds				\$2,882	\$3,893
State				\$837	\$1,075
Total				\$3,720	\$4,967
Full-Time Budgeted Positions				15	15

Budget Function Analysis Summary

Adopted FY 2025
(\$ 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.

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

Budget Function Analysis

Summary

Adopted FY 2025

(\$ 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.

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$3,613	\$4,009	\$5,414	\$5,436	\$8,067
Other than Personal Services	\$3,648	\$1,285	\$986	\$1,870	\$1,083
Total	\$7,261	\$5,294	\$6,400	\$7,307	\$9,151
Funding Summary					
City Funds				\$5,103	\$7,867
State				\$1,091	\$1,236
Federal - Other				\$1,113	\$48
Total				\$7,307	\$9,151
Full-Time Budgeted Positions				56	70

Budget Function Analysis

Summary

Adopted FY 2025

(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity&Comm Well-Neighbor Hlth

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$2,858	\$3,946	\$5,646	\$4,585	\$5,626
Other than Personal Services	\$2,693	\$3,444	\$7,173	\$8,358	\$5,836
Total	\$5,551	\$7,391	\$12,819	\$12,943	\$11,462
Funding Summary					
City Funds				\$9,458	\$8,934
Other Categorical				\$354	\$0
State				\$2,558	\$2,528
Federal - Other				\$572	\$0
Total				\$12,943	\$11,462
Full-Time Budgeted Positions				77	76

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Center for Health Equity

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

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

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Communicable Dis

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$85,693	\$31,282	\$20,191	\$16,776	\$6,114
Other than Personal Services	\$189,889	\$107,272	\$149,913	\$174,390	\$39,145
Total	\$275,582	\$138,554	\$170,103	\$191,166	\$45,259
Funding Summary					
City Funds				\$2,671	\$2,931
State				\$3,261	\$664
Federal - Other				\$185,215	\$41,644
Intra City				\$20	\$20
Total				\$191,166	\$45,259
Full-Time Budgeted Positions				69	56

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- HIV

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$23,079	\$27,581	\$32,223	\$40,644	\$36,013
Other than Personal Services	\$127,365	\$140,189	\$156,442	\$171,118	\$140,619
Total	\$150,445	\$167,770	\$188,665	\$211,762	\$176,631
Funding Summary					
City Funds				\$23,098	\$25,007
Other Categorical				\$252	\$0
State				\$5,283	\$4,480
Federal - Other				\$183,129	\$147,145
Total				\$211,762	\$176,631
Full-Time Budgeted Positions				517	409

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Immunization

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$30,500	\$10,594	\$7,938	\$10,040	\$8,805
Other than Personal Services	\$225,872	\$606,005	\$110,697	\$91,289	\$13,406
Total	\$256,372	\$616,599	\$118,634	\$101,329	\$22,211
Funding Summary					
City Funds				\$3,039	\$1,487
Other Categorical				\$63	\$63
State				\$14,481	\$374
Federal - Other				\$83,746	\$20,287
Total				\$101,329	\$22,211
Full-Time Budgeted Positions				102	100

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Laboratories

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$5,678	\$5,763	\$6,531	\$7,013	\$7,926
Other than Personal Services	\$3,564	\$7,100	\$5,421	\$9,334	\$6,062
Total	\$9,242	\$12,863	\$11,952	\$16,347	\$13,988
Funding Summary					
City Funds				\$6,364	\$6,821
State				\$2,645	\$2,766
Federal - Other				\$7,339	\$4,400
Total				\$16,347	\$13,988
Full-Time Budgeted Positions				97	102

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Sexually Trans Inf

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$15,479	\$15,865	\$20,501	\$25,207	\$22,672
Other than Personal Services	\$3,550	\$3,377	\$7,794	\$14,192	\$5,813
Total	\$19,028	\$19,242	\$28,294	\$39,399	\$28,484
Funding Summary					
City Funds				\$14,162	\$17,402
Other Categorical				\$737	\$720
State				\$5,214	\$5,813
Federal - Other				\$19,285	\$4,550
Total				\$39,399	\$28,484
Full-Time Budgeted Positions				332	247

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Tuberculosis

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$11,546	\$11,616	\$11,831	\$11,779	\$12,902
Other than Personal Services	\$1,518	\$1,508	\$4,243	\$5,762	\$2,503
Total	\$13,064	\$13,124	\$16,074	\$17,541	\$15,405
Funding Summary					
City Funds				\$5,996	\$6,644
Other Categorical				\$547	\$547
State				\$4,711	\$3,413
Federal - Other				\$6,287	\$4,801
Total				\$17,541	\$15,405
Full-Time Budgeted Positions				155	155

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prevention & Treatment - Admin

Funding for administration that serves the Division of Disease Control.

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$1,320	\$1,504	\$1,622	\$2,102	\$3,593
Other than Personal Services	\$13,841	\$18,637	\$18,062	\$21,461	\$14,660
Total	\$15,161	\$20,141	\$19,684	\$23,562	\$18,253
Funding Summary					
City Funds				\$19,758	\$17,786
State				\$3,704	\$367
Federal - Other				\$100	\$100
Total				\$23,562	\$18,253
Full-Time Budgeted Positions				3	3

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Emergency Preparedness and Response

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$12,760	\$14,187	\$15,037	\$21,661	\$18,095
Other than Personal Services	\$1,808	\$3,560	\$8,393	\$6,161	\$10,853
Total	\$14,568	\$17,747	\$23,430	\$27,823	\$28,947

Funding Summary

City Funds				\$12,562	\$12,053
State				\$1,907	\$1,783
Federal - Other				\$13,354	\$15,112
Total				\$27,823	\$28,947

Full-Time Budgeted Positions

162

162

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Administration

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$2,509	\$2,838	\$2,726	\$2,977	\$3,418
Other than Personal Services	\$2,250	\$2,524	\$3,022	\$4,128	\$4,215
Total	\$4,760	\$5,362	\$5,748	\$7,104	\$7,634
Funding Summary					
City Funds				\$6,828	\$7,331
State				\$276	\$303
Total				\$7,104	\$7,634

Full-Time Budgeted Positions	1	1
-------------------------------------	----------	----------

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Animal Control

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$1,556	\$1,427	\$1,707	\$1,647	\$1,765
Other than Personal Services	\$16,624	\$17,986	\$23,389	\$26,089	\$33,990
Total	\$18,180	\$19,413	\$25,096	\$27,736	\$35,755
Funding Summary					
City Funds				\$26,941	\$35,469
Other Categorical				\$517	\$0
State				\$277	\$286
Total				\$27,736	\$35,755
Full-Time Budgeted Positions				21	21

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Day Care

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$14,145	\$15,309	\$20,253	\$25,099	\$17,314
Other than Personal Services	\$3,205	\$2,688	\$3,025	\$3,738	\$1,755
Total	\$17,350	\$17,996	\$23,279	\$28,837	\$19,069
Funding Summary					
City Funds				\$7,515	\$6,487
State				\$110	\$116
Federal - Other				\$16,084	\$12,121
Intra City				\$5,127	\$345
Total				\$28,837	\$19,069
Full-Time Budgeted Positions				344	241

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Food Safety

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$14,371	\$18,259	\$16,675	\$16,715	\$17,636
Other than Personal Services	\$798	\$1,218	\$2,235	\$3,548	\$4,137
Total	\$15,169	\$19,478	\$18,910	\$20,263	\$21,773
Funding Summary					
City Funds				\$15,085	\$18,856
State				\$292	\$397
Federal - Other				\$4,874	\$2,520
Intra City				\$12	\$0
Total				\$20,263	\$21,773
Full-Time Budgeted Positions				226	224

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Pest Control

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$10,268	\$11,429	\$12,695	\$12,257	\$13,035
Other than Personal Services	\$709	\$601	\$737	\$1,172	\$978
Total	\$10,977	\$12,030	\$13,432	\$13,430	\$14,013
Funding Summary					
City Funds				\$11,773	\$12,463
State				\$1,487	\$1,550
Intra City				\$170	\$0
Total				\$13,430	\$14,013
Full-Time Budgeted Positions				189	189

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Poison Control

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$2,070	\$1,716	\$1,720	\$2,015	\$2,015
Other than Personal Services	\$14	\$5	\$15	\$25	\$18
Total	\$2,084	\$1,721	\$1,735	\$2,040	\$2,033
Funding Summary					
City Funds				\$1,720	\$1,733
State				\$150	\$150
Federal - Other				\$170	\$150
Total				\$2,040	\$2,033
Full-Time Budgeted Positions				16	16

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Science/Engineer

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$6,171	\$6,467	\$7,834	\$7,170	\$7,305
Other than Personal Services	\$945	\$959	\$1,246	\$1,765	\$1,821
Total	\$7,116	\$7,426	\$9,080	\$8,934	\$9,126
Funding Summary					
City Funds				\$6,776	\$6,903
Other Categorical				\$312	\$275
State				\$946	\$989
Federal - Other				\$468	\$514
Intra City				\$432	\$446
Total				\$8,934	\$9,126
Full-Time Budgeted Positions				89	89

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - West Nile

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$1,346	\$1,570	\$1,758	\$1,587	\$1,279
Other than Personal Services	\$2,659	\$2,881	\$2,910	\$2,440	\$2,194
Total	\$4,005	\$4,451	\$4,668	\$4,027	\$3,474
Funding Summary					
City Funds				\$1,677	\$1,196
State				\$369	\$298
Intra City				\$1,980	\$1,980
Total				\$4,027	\$3,474
Full-Time Budgeted Positions				14	14

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health-Env Dis/Injury Prev

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$11,178	\$11,862	\$11,877	\$12,223	\$13,658
Other than Personal Services	\$2,124	\$4,550	\$2,102	\$3,583	\$3,411
Total	\$13,302	\$16,412	\$13,979	\$15,806	\$17,069
Funding Summary					
City Funds				\$9,701	\$11,552
State				\$2,165	\$2,602
Federal - Other				\$3,940	\$2,915
Total				\$15,806	\$17,069
Full-Time Budgeted Positions				155	152

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health-Surveillance Policy

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$1,899	\$2,201	\$2,324	\$2,155	\$1,806
Other than Personal Services	\$971	\$1,243	\$938	\$1,073	\$962
Total	\$2,870	\$3,444	\$3,262	\$3,228	\$2,768
Funding Summary					
City Funds				\$2,878	\$2,422
State				\$350	\$346
Total				\$3,228	\$2,768
Full-Time Budgeted Positions				15	16

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Epidemiology

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$12,867	\$13,498	\$15,122	\$15,459	\$19,253
Other than Personal Services	\$3,128	\$4,407	\$5,092	\$5,611	\$11,522
Total	\$15,995	\$17,904	\$20,213	\$21,070	\$30,775
Funding Summary					
City Funds				\$17,762	\$22,942
State				\$1,999	\$3,314
Federal - Other				\$993	\$4,344
Intra City				\$317	\$175
Total				\$21,070	\$30,775
Full-Time Budgeted Positions				177	185

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Admin

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$4,057	\$4,030	\$4,234	(\$209)	\$4,859
Other than Personal Services	\$9,386	\$10,908	\$12,312	\$11,708	\$9,797
Total	\$13,443	\$14,939	\$16,546	\$11,499	\$14,655
Funding Summary					
City Funds				\$9,570	\$14,394
State				\$1,929	\$261
Total				\$11,499	\$14,655
Full-Time Budgeted Positions				43	43

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Early Intervention

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$14,462	\$14,582	\$14,270	\$19,327	\$19,599
Other than Personal Services	\$229,714	\$266,361	\$273,103	\$312,118	\$254,170
Total	\$244,176	\$280,942	\$287,373	\$331,445	\$273,769
Funding Summary					
City Funds				\$155,312	\$97,649
State				\$154,857	\$154,857
Federal - Other				\$21,276	\$21,264
Total				\$331,445	\$273,769
Full-Time Budgeted Positions				234	234

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Maternal & Child

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$12,953	\$12,669	\$16,582	\$21,847	\$20,663
Other than Personal Services	\$13,873	\$27,426	\$29,134	\$28,307	\$24,716
Total	\$26,826	\$40,095	\$45,716	\$50,155	\$45,378
Funding Summary					
City Funds				\$34,466	\$34,522
State				\$8,805	\$8,702
Federal - Other				\$3,312	\$2,154
Intra City				\$3,572	\$0
Total				\$50,155	\$45,378
Full-Time Budgeted Positions				225	221

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - School Hlth

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$95,747	\$99,148	\$96,904	\$114,840	\$110,864
Other than Personal Services	\$27,191	\$34,111	\$56,607	\$86,414	\$28,134
Total	\$122,938	\$133,259	\$153,512	\$201,253	\$138,998
Funding Summary					
City Funds				\$101,912	\$90,320
State				\$6,081	\$41,081
Federal - Other				\$87,604	\$7,454
Intra City				\$5,657	\$143
Total				\$201,253	\$138,998
Full-Time Budgeted Positions				218	212

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene - Administration

Funding for administration that serves the Division of Mental Hygiene.

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$19,166	\$17,773	\$17,243	\$21,966	\$24,999
Other than Personal Services	\$7,032	\$7,046	\$6,956	\$9,249	\$7,608
Total	\$26,199	\$24,819	\$24,199	\$31,216	\$32,608
Funding Summary					
City Funds				\$8,117	\$9,787
State				\$13,462	\$13,184
Federal - Other				\$9,636	\$9,636
Total				\$31,216	\$32,608
Full-Time Budgeted Positions				141	153

Budget Function Analysis

Summary

Adopted FY 2025

(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Development Disabilities

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$528	\$815	\$719	\$946	\$972
Other than Personal Services	\$9,428	\$8,990	\$8,618	\$9,287	\$9,379
Total	\$9,956	\$9,806	\$9,337	\$10,233	\$10,351
Funding Summary					
City Funds				\$4,053	\$4,171
State				\$5,880	\$5,880
Federal - Other				\$300	\$300
Total				\$10,233	\$10,351
Full-Time Budgeted Positions				10	10

Budget Function Analysis

Summary

Adopted FY 2025

(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Mental Health Services

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$23,189	\$22,898	\$22,721	\$25,174	\$27,546
Other than Personal Services	\$340,440	\$390,947	\$475,639	\$598,485	\$566,238
Total	\$363,629	\$413,846	\$498,360	\$623,659	\$593,783
Funding Summary					
City Funds				\$159,047	\$218,761
Other Categorical				\$60,790	\$0
State				\$323,895	\$301,497
Federal - Other				\$75,854	\$70,089
Intra City				\$4,073	\$3,436
Total				\$623,659	\$593,783
Full-Time Budgeted Positions				428	426

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene-Alc Drug Prev,Care&Treat

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$5,665	\$6,280	\$7,237	\$8,506	\$9,582
Other than Personal Services	\$108,078	\$111,483	\$128,325	\$143,045	\$150,825
Total	\$113,743	\$117,763	\$135,562	\$151,552	\$160,406
Funding Summary					
City Funds				\$75,748	\$76,572
Other Categorical				\$14,600	\$23,350
State				\$60,443	\$60,233
Federal - Other				\$761	\$252
Total				\$151,552	\$160,406
Full-Time Budgeted Positions				97	94

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Office of Chief Medical Examiner

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$73,647	\$71,516	\$77,192	\$78,577	\$79,082
Other than Personal Services	\$36,007	\$36,501	\$22,310	\$30,709	\$25,261
Total	\$109,653	\$108,018	\$99,502	\$109,286	\$104,343
Funding Summary					
City Funds				\$83,778	\$80,323
Other Categorical				\$2,168	\$850
State				\$1,352	\$0
Federal - Other				\$21,183	\$23,170
Intra City				\$805	\$0
Total				\$109,286	\$104,343
Full-Time Budgeted Positions				753	753

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Chronic Dise

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

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

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Correctional

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

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

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - PCAP

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$255	\$0	\$7	\$0	\$0
Total	\$255	\$0	\$7	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

World Trade Center Related Programs

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$3,244	\$3,367	\$3,269	\$3,873	\$4,161
Other than Personal Services	\$50,231	\$54,036	\$61,972	\$79,436	\$99,675
Total	\$53,475	\$57,402	\$65,241	\$83,310	\$103,836
Funding Summary					
City Funds				\$74,009	\$98,112
Federal - Other				\$9,301	\$5,724
Total				\$83,310	\$103,836
Full-Time Budgeted Positions				39	41

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Administration - General

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$58,338	\$60,711	\$74,408	\$68,871	\$63,219
FULL TIME SALARIED	\$52,843	\$54,748	\$60,707	\$61,343	\$58,858
OTHER SALARIED	\$0	\$0	\$0	\$7	\$7
UNSALARIED	\$2,801	\$2,833	\$2,622	\$2,484	\$3,152
ADDITIONAL GROSS PAY	\$2,489	\$2,878	\$10,787	\$4,540	\$1,070
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$132	\$132
FRINGE BENEFITS	\$205	\$251	\$291	\$365	\$0
OTHER THAN PERSONAL SERVICES	\$92,782	\$93,032	\$95,905	\$113,771	\$86,701
SUPPLIES AND MATERIALS	\$5,655	\$5,270	\$7,903	\$11,509	\$6,079
PROPERTY AND EQUIPMENT	\$756	\$5,441	\$4,105	\$5,538	\$1,476
OTHER SERVICES AND CHARGES	\$73,159	\$58,832	\$66,218	\$65,304	\$70,590
CONTRACTUAL SERVICES	\$12,875	\$23,250	\$17,489	\$31,363	\$8,502
FIXED & MISCELLANEOUS CHARGES	\$337	\$239	\$190	\$57	\$54
TOTAL	\$151,120	\$153,743	\$170,313	\$182,643	\$149,920

FUNDING SUMMARY

CITY FUNDS				\$128,366	\$116,893
OTHER CATEGORICAL				\$2,611	\$0
HEALTH RESEARCH				\$1,684	\$0
NON-GOVERNMENTAL GRANTS				\$413	\$0
PRIVATE GRANTS				\$514	\$0
STATE				\$33,081	\$29,523
Health Care and Mental Hygiene Worker				\$639	\$0
HIV PARTNER NOTIFICATION				\$133	\$0
MEDICAID-HEALTH & MEDICAL CARE				\$1,103	\$485
MEDICAL ASSISTANCE ADMINISTRAT				\$996	\$996
PUBLIC HEALTH-LOCAL ASSISTANCE				\$30,211	\$28,042
FEDERAL - OTHER				\$17,019	\$3,394
AIDS HIV SURVEILLANCE				\$150	\$0
AIDS PREVENTION SURVEILLANCE				\$5,419	\$1,549
Capacity Building Assistance (CBA) for H				\$270	\$0
CHILD CARE & DEVEL.BLOCK GRANT				\$49	\$0
CHILDHOOD LEAD SCREENING PREV				\$31	\$0
Coronavirus State and Local Fiscal Recov				\$728	\$364
CSELS Partnership: Strengthening Public				\$10	\$0
DAY CARE INSPECTIONS				\$325	\$0
Ending the HIV Epidemic: A Plan for Amer				\$841	\$0
Epidemiology and Laboratory Capacity for				\$976	\$0
HIV Demo, Research, and Education Projec				\$3	\$0
Hospital Preparedness Program (HPP) and				\$1,800	\$0
IMMUNIZATION PROGRAM				\$2,335	\$0
MEDICAL ASSISTANCE PROGRAM				\$2,098	\$1,481
Mental Health Research Grants				\$0	\$0
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$1,260	\$0
Research for Heart, Lung, Blood Diseases				\$24	\$0
RESEARCH ON HEALTHCARE COSTS AND QUALITY				\$2	\$0

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Administration - General

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan

FUNDING SUMMARY -Continued

FEDERAL - OTHER					
RYAN WHITE HIV EMERGENCY RELIEF				\$117	\$0
SPNS - Minority HIV/AIDS Fund				\$4	\$0
TUBERCULOSIS CONTROL PROGRAM				\$574	\$0
INTRA CITY				\$1,565	\$110
ADMINISTRATIVE SERVICES/FEES				\$110	\$110
OTHER SERVICES/FEES				\$1,455	\$0
TOTAL				\$182,643	\$149,920

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Eq & Comm Well-Hlth Eq Cap Bldg

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$3,314	\$3,811	\$4,419	\$5,256	\$396
FULL TIME SALARIED	\$3,088	\$3,559	\$4,213	\$4,953	\$381
UNSALARIED	\$143	\$118	\$77	\$159	\$15
ADDITIONAL GROSS PAY	\$84	\$133	\$128	\$143	\$0
FRINGE BENEFITS	\$0	\$1	\$1	\$0	\$1
OTHER THAN PERSONAL SERVICES	\$5,193	\$39,943	\$17,960	\$18,192	\$1,600
SUPPLIES AND MATERIALS	\$5	\$72	\$73	\$164	\$5
PROPERTY AND EQUIPMENT	\$0	\$0	\$162	\$104	\$5
OTHER SERVICES AND CHARGES	\$5,029	\$6,296	\$5,272	\$4,205	\$1,521
CONTRACTUAL SERVICES	\$159	\$33,575	\$12,450	\$13,718	\$69
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$3	\$0	\$0
TOTAL	\$8,508	\$43,755	\$22,379	\$23,448	\$1,997
FUNDING SUMMARY					
CITY FUNDS				\$8,443	\$1,372
STATE				\$8,477	\$301
MEDICAID-HEALTH & MEDICAL CARE				\$2,979	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$5,498	\$301
FEDERAL - OTHER				\$6,528	\$324
CASE MANAGEMENT SERVICES PHCP				\$498	\$324
Community Programs to Improve Minority H				\$3,051	\$0
MEDICAL ASSISTANCE PROGRAM				\$2,979	\$0
TOTAL				\$23,448	\$1,997

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity & Comm.Well

- Admin

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$2,954	\$3,240	\$3,335	\$3,837	\$4,341
FULL TIME SALARIED	\$2,883	\$3,057	\$2,985	\$3,704	\$4,173
UNSALARIED	\$77	\$74	\$77	\$23	\$58
ADDITIONAL GROSS PAY	(\$7)	\$110	\$272	\$106	\$106
FRINGE BENEFITS	\$1	\$0	\$0	\$4	\$4
OTHER THAN PERSONAL SERVICES	\$9,550	\$11,895	\$11,464	\$14,234	\$10,760
SUPPLIES AND MATERIALS	\$38	\$95	\$204	\$270	\$25
PROPERTY AND EQUIPMENT	\$153	\$106	\$323	\$185	\$21
OTHER SERVICES AND CHARGES	\$249	\$441	\$346	\$419	\$3
CONTRACTUAL SERVICES	\$9,109	\$11,253	\$10,583	\$13,360	\$10,711
FIXED & MISCELLANEOUS CHARGES	\$2	\$0	\$9	\$0	\$0
TOTAL	\$12,504	\$15,136	\$14,799	\$18,072	\$15,101
FUNDING SUMMARY					
CITY FUNDS				\$16,101	\$14,620
STATE				\$1,971	\$481
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,971	\$481
TOTAL				\$18,072	\$15,101

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity & Comm.Well

- Chron Dis

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$3,058	\$3,706	\$5,357	\$5,585	\$6,525
FULL TIME SALARIED	\$2,921	\$3,520	\$4,999	\$5,474	\$6,448
UNSALARIED	\$89	\$115	\$93	\$36	\$39
ADDITIONAL GROSS PAY	\$48	\$71	\$264	\$75	\$38
OTHER THAN PERSONAL SERVICES	\$8,236	\$9,719	\$13,709	\$17,021	\$10,870
SUPPLIES AND MATERIALS	\$36	\$47	\$160	\$633	\$312
PROPERTY AND EQUIPMENT	\$3	\$5	\$72	\$261	\$31
OTHER SERVICES AND CHARGES	\$3,795	\$5,624	\$6,309	\$4,628	\$5,929
CONTRACTUAL SERVICES	\$4,400	\$4,044	\$7,168	\$11,496	\$4,598
FIXED & MISCELLANEOUS CHARGES	\$2	\$1	\$0	\$3	\$0
TOTAL	\$11,294	\$13,425	\$19,067	\$22,607	\$17,395
FUNDING SUMMARY					
CITY FUNDS				\$17,846	\$13,463
STATE				\$1,603	\$1,924
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,603	\$1,924
FEDERAL - OTHER				\$2,758	\$2,009
State Admin Match Grants/ Supplemental N				\$2,758	\$2,009
INTRA CITY				\$400	\$0
OTHER SERVICES/FEES				\$400	\$0
TOTAL				\$22,607	\$17,395

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity & Comm.Well

- Tobacco

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$868	\$1,157	\$1,345	\$1,530	\$1,553
FULL TIME SALARIED	\$840	\$1,105	\$1,290	\$1,473	\$1,528
UNSALARIED	\$10	\$29	\$8	\$26	\$26
ADDITIONAL GROSS PAY	\$17	\$22	\$48	\$31	\$0
OTHER THAN PERSONAL SERVICES	\$1,195	\$6,014	\$5,429	\$2,190	\$3,414
SUPPLIES AND MATERIALS	\$9	\$707	\$23	\$40	\$676
PROPERTY AND EQUIPMENT	\$9	\$5	\$0	\$20	\$20
OTHER SERVICES AND CHARGES	\$974	\$4,335	\$4,946	\$1,719	\$2,192
CONTRACTUAL SERVICES	\$204	\$968	\$460	\$410	\$526
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$0
TOTAL	\$2,063	\$7,171	\$6,774	\$3,720	\$4,967
FUNDING SUMMARY					
CITY FUNDS				\$2,882	\$3,893
STATE				\$837	\$1,075
PUBLIC HEALTH-LOCAL ASSISTANCE				\$721	\$958
YOUTH TOBACCO ENFORCEMENT				\$117	\$117
TOTAL				\$3,720	\$4,967

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity & Comm.Well- Correctio

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$31,339	\$31,339	\$31,339	\$31,339	\$31,339
OTHER SERVICES AND CHARGES	\$31,339	\$31,339	\$31,339	\$31,339	\$31,339
TOTAL	\$31,339	\$31,339	\$31,339	\$31,339	\$31,339
FUNDING SUMMARY					
CITY FUNDS				\$25,071	\$25,071
STATE				\$6,268	\$6,268
PUBLIC HEALTH-LOCAL ASSISTANCE				\$6,268	\$6,268
TOTAL				\$31,339	\$31,339

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity&Comm Well-Equi Hlth Sys

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$3,613	\$4,009	\$5,414	\$5,436	\$8,067
FULL TIME SALARIED	\$3,318	\$3,736	\$4,893	\$4,985	\$7,648
UNSALARIED	\$156	\$214	\$312	\$317	\$329
ADDITIONAL GROSS PAY	\$139	\$59	\$209	\$134	\$90
OTHER THAN PERSONAL SERVICES	\$3,648	\$1,285	\$986	\$1,870	\$1,083
SUPPLIES AND MATERIALS	\$20	\$31	\$23	\$73	\$45
PROPERTY AND EQUIPMENT	\$35	\$14	\$0	\$9	\$33
OTHER SERVICES AND CHARGES	\$3,000	\$12	\$63	\$154	\$201
CONTRACTUAL SERVICES	\$593	\$1,223	\$901	\$1,634	\$805
FIXED & MISCELLANEOUS CHARGES	\$0	\$4	\$0	\$0	\$0
TOTAL	\$7,261	\$5,294	\$6,400	\$7,307	\$9,151
FUNDING SUMMARY					
CITY FUNDS				\$5,103	\$7,867
STATE				\$1,091	\$1,236
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,091	\$1,236
FEDERAL - OTHER				\$1,113	\$48
Diabetes, Digestive, and Kidney Diseases				\$327	\$0
Healthy Brain Initiative				\$179	\$0
Research for Heart, Lung, Blood Diseases				\$578	\$48
RESEARCH ON HEALTHCARE COSTS AND QUALITY				\$28	\$0
TOTAL				\$7,307	\$9,151

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity&Comm Well-Neighbor Hlth

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$2,858	\$3,946	\$5,646	\$4,585	\$5,626
FULL TIME SALARIED	\$2,783	\$3,838	\$5,366	\$4,472	\$5,542
UNSALARIED	\$30	\$56	\$39	\$58	\$79
ADDITIONAL GROSS PAY	\$45	\$52	\$240	\$55	\$5
FRINGE BENEFITS	\$0	\$0	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,693	\$3,444	\$7,173	\$8,358	\$5,836
SUPPLIES AND MATERIALS	\$164	\$219	\$139	\$402	\$129
PROPERTY AND EQUIPMENT	\$44	\$88	\$66	\$303	\$43
OTHER SERVICES AND CHARGES	\$40	\$36	\$5	\$145	\$70
CONTRACTUAL SERVICES	\$2,444	\$3,101	\$6,962	\$7,508	\$5,593
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$0
TOTAL	\$5,551	\$7,391	\$12,819	\$12,943	\$11,462

FUNDING SUMMARY

CITY FUNDS				\$9,458	\$8,934
OTHER CATEGORICAL				\$354	\$0
HEALTH RESEARCH				\$354	\$0
STATE				\$2,558	\$2,528
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,558	\$2,528
FEDERAL - OTHER				\$572	\$0
State Admin Match Grants/ Supplemental N				\$572	\$0
TOTAL				\$12,943	\$11,462

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Center for Health Equity

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

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Communicable Dis

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$85,693	\$31,282	\$20,191	\$16,776	\$6,114
FULL TIME SALARIED	\$55,207	\$23,672	\$14,451	\$15,815	\$5,760
UNSALARIED	\$10,060	\$2,211	\$902	\$630	\$319
ADDITIONAL GROSS PAY	\$20,394	\$5,387	\$4,834	\$326	\$35
FRINGE BENEFITS	\$33	\$11	\$5	\$5	\$0
OTHER THAN PERSONAL SERVICES	\$189,889	\$107,272	\$149,913	\$174,390	\$39,145
SUPPLIES AND MATERIALS	\$27,307	\$17,511	\$5,180	\$10,235	\$2,876
PROPERTY AND EQUIPMENT	\$1,507	\$10,635	\$166	\$667	\$87
OTHER SERVICES AND CHARGES	\$96,325	\$8,773	\$35,632	\$41,031	\$16,142
CONTRACTUAL SERVICES	\$64,749	\$70,353	\$108,934	\$122,457	\$20,039
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$0	\$0
TOTAL	\$275,582	\$138,554	\$170,103	\$191,166	\$45,259

FUNDING SUMMARY

CITY FUNDS				\$2,671	\$2,931
STATE				\$3,261	\$664
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,261	\$664
FEDERAL - OTHER				\$185,215	\$41,644
Adult Viral Hepatitis Prevention and Con				\$949	\$0
Epidemiology and Laboratory Capacity for				\$177,426	\$41,644
FEMA PA COVID-19 Emergency Protective Me				\$1,897	\$0
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$861	\$0
IMMUNIZATION PROGRAM				\$4,081	\$0
INTRA CITY				\$20	\$20
HEALTH SERVICES/FEES				\$20	\$20
TOTAL				\$191,166	\$45,259

Budget Function Analysis

Detail

Adopted FY 2025

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- HIV

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$23,079	\$27,581	\$32,223	\$40,644	\$36,013
FULL TIME SALARIED	\$21,866	\$26,082	\$29,824	\$39,010	\$34,698
UNSATARIED	\$302	\$392	\$361	\$460	\$499
ADDITIONAL GROSS PAY	\$905	\$1,101	\$2,031	\$1,168	\$807
FRINGE BENEFITS	\$6	\$6	\$8	\$7	\$8
OTHER THAN PERSONAL SERVICES	\$127,365	\$140,189	\$156,442	\$171,118	\$140,619
SUPPLIES AND MATERIALS	\$1,472	\$1,975	\$2,960	\$5,397	\$2,166
PROPERTY AND EQUIPMENT	\$46	\$87	\$219	\$181	\$109
OTHER SERVICES AND CHARGES	\$7,588	\$6,639	\$5,423	\$17,579	\$10,529
CONTRACTUAL SERVICES	\$118,259	\$131,484	\$147,836	\$147,949	\$127,814
FIXED & MISCELLANEOUS CHARGES	\$0	\$4	\$4	\$12	\$0
TOTAL	\$150,445	\$167,770	\$188,665	\$211,762	\$176,631

FUNDING SUMMARY

CITY FUNDS				\$23,098	\$25,007
OTHER CATEGORICAL				\$252	\$0
HEALTH RESEARCH				\$252	\$0
STATE				\$5,283	\$4,480
HIV EDUCATION & PREVENTION				\$936	\$0
HIV PARTNER NOTIFICATION				\$133	\$230
PUBLIC HEALTH-LOCAL ASSISTANCE				\$4,214	\$4,250
FEDERAL - OTHER				\$183,129	\$147,145
AIDS HIV SURVEILLANCE				\$3,020	\$1,415
AIDS PREVENTION SURVEILLANCE				\$46,270	\$31,050
Capacity Building Assistance (CBA) for H				\$1,728	\$1,037
Ending the HIV Epidemic: A Plan for Amer				\$21,234	\$0
HIV Demo, Research, and Education Projec				\$78	\$10
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$23,324	\$22,261
Mental Health Research Grants				\$407	\$4
RYAN WHITE HIV EMERGCY RELIEF				\$87,025	\$91,361
SPNS - Minority HIV/AIDS Fund				\$43	\$8
TOTAL				\$211,762	\$176,631

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Immunization

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$30,500	\$10,594	\$7,938	\$10,040	\$8,805
FULL TIME SALARIED	\$9,809	\$6,329	\$6,048	\$8,217	\$7,722
UNSALARIED	\$2,046	\$667	\$642	\$990	\$978
ADDITIONAL GROSS PAY	\$18,604	\$3,589	\$1,235	\$818	\$101
FRINGE BENEFITS	\$41	\$9	\$12	\$16	\$4
OTHER THAN PERSONAL SERVICES	\$225,872	\$606,005	\$110,697	\$91,289	\$13,406
SUPPLIES AND MATERIALS	\$4,979	\$2,338	\$830	\$1,762	\$135
PROPERTY AND EQUIPMENT	\$36	\$12	\$59	\$217	\$351
OTHER SERVICES AND CHARGES	\$72,731	\$272,840	\$43,161	\$27,135	\$4,631
CONTRACTUAL SERVICES	\$148,125	\$330,815	\$66,640	\$62,175	\$8,290
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$7	\$1	\$0
TOTAL	\$256,372	\$616,599	\$118,634	\$101,329	\$22,211

FUNDING SUMMARY

CITY FUNDS				\$3,039	\$1,487
OTHER CATEGORICAL				\$63	\$63
MEDICARE HEALTH CLINICS				\$3	\$3
NON-GOVERNMENTAL GRANTS				\$60	\$60
STATE				\$14,481	\$374
MEDICAID-HEALTH & MEDICAL CARE				\$58	\$58
PUBLIC HEALTH-LOCAL ASSISTANCE				\$14,424	\$316
FEDERAL - OTHER				\$83,746	\$20,287
FEMA PA COVID-19 Emergency Protective Me				\$171	\$0
IMMUNIZATION PROGRAM				\$83,518	\$20,230
MEDICAL ASSISTANCE PROGRAM				\$58	\$58
TOTAL				\$101,329	\$22,211

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Laboratories

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$5,678	\$5,763	\$6,531	\$7,013	\$7,926
FULL TIME SALARIED	\$5,141	\$5,592	\$6,220	\$6,568	\$7,502
UNSALARIED	\$0	\$10	\$6	\$84	\$84
ADDITIONAL GROSS PAY	\$536	\$160	\$305	\$361	\$339
FRINGE BENEFITS	\$1	\$1	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,564	\$7,100	\$5,421	\$9,334	\$6,062
SUPPLIES AND MATERIALS	\$2,451	\$5,206	\$2,664	\$2,576	\$2,017
PROPERTY AND EQUIPMENT	\$15	\$40	\$738	\$168	\$58
OTHER SERVICES AND CHARGES	\$560	\$841	\$697	\$1,611	\$610
CONTRACTUAL SERVICES	\$538	\$1,014	\$1,322	\$4,976	\$3,377
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$4	\$0
TOTAL	\$9,242	\$12,863	\$11,952	\$16,347	\$13,988

FUNDING SUMMARY

CITY FUNDS				\$6,364	\$6,821
STATE				\$2,645	\$2,766
MEDICAID-HEALTH & MEDICAL CARE				\$750	\$750
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,895	\$2,016
FEDERAL - OTHER				\$7,339	\$4,400
CSELS Partnership: Strengthening Public Epidemiology and Laboratory Capacity for				\$361	\$39
HOMELAND SECURITY ADVANCED RESEARCH PRJ				\$6,140	\$3,586
MEDICAL ASSISTANCE PROGRAM				\$88	\$25
TOTAL				\$16,347	\$13,988

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Sexually Trans Inf

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$15,479	\$15,865	\$20,501	\$25,207	\$22,672
FULL TIME SALARIED	\$12,047	\$12,644	\$16,830	\$21,199	\$19,084
UNSALARIED	\$2,008	\$2,447	\$1,904	\$3,402	\$3,430
ADDITIONAL GROSS PAY	\$1,397	\$752	\$1,744	\$591	\$146
FRINGE BENEFITS	\$27	\$23	\$23	\$14	\$12
OTHER THAN PERSONAL SERVICES	\$3,550	\$3,377	\$7,794	\$14,192	\$5,813
SUPPLIES AND MATERIALS	\$659	\$471	\$1,616	\$2,084	\$2,763
PROPERTY AND EQUIPMENT	\$106	\$62	\$211	\$304	\$66
OTHER SERVICES AND CHARGES	\$997	\$831	\$2,690	\$4,299	\$328
CONTRACTUAL SERVICES	\$1,788	\$2,013	\$3,275	\$7,505	\$2,655
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$2	\$0	\$0
TOTAL	\$19,028	\$19,242	\$28,294	\$39,399	\$28,484

FUNDING SUMMARY

CITY FUNDS				\$14,162	\$17,402
OTHER CATEGORICAL				\$737	\$720
HEALTH RESEARCH				\$17	\$0
MEDICARE HEALTH CLINICS				\$20	\$20
NON-GOVERNMENTAL GRANTS				\$700	\$700
STATE				\$5,214	\$5,813
HIV PARTNER NOTIFICATION				\$1,525	\$1,318
MEDICAID-HEALTH & MEDICAL CARE				\$240	\$240
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,449	\$4,255
FEDERAL - OTHER				\$19,285	\$4,550
MEDICAL ASSISTANCE PROGRAM				\$240	\$240
Strengthening Public Health Systems and				\$125	\$5
VENEREAL DISEASE CONTROL				\$18,920	\$4,305
TOTAL				\$39,399	\$28,484

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Tuberculosis

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$11,546	\$11,616	\$11,831	\$11,779	\$12,902
FULL TIME SALARIED	\$9,179	\$9,408	\$9,650	\$9,509	\$10,874
UNSALARIED	\$1,319	\$1,459	\$1,107	\$1,580	\$1,549
ADDITIONAL GROSS PAY	\$1,036	\$736	\$1,061	\$677	\$480
FRINGE BENEFITS	\$12	\$13	\$13	\$12	\$0
OTHER THAN PERSONAL SERVICES	\$1,518	\$1,508	\$4,243	\$5,762	\$2,503
SUPPLIES AND MATERIALS	\$202	\$380	\$221	\$408	\$248
PROPERTY AND EQUIPMENT	\$343	\$92	\$179	\$75	\$180
OTHER SERVICES AND CHARGES	\$479	\$537	\$1,649	\$2,247	\$716
SOCIAL SERVICES	\$0	\$0	\$0	\$0	\$67
CONTRACTUAL SERVICES	\$494	\$499	\$2,194	\$3,032	\$1,292
TOTAL	\$13,064	\$13,124	\$16,074	\$17,541	\$15,405

FUNDING SUMMARY

CITY FUNDS				\$5,996	\$6,644
OTHER CATEGORICAL				\$547	\$547
MEDICARE HEALTH CLINICS				\$20	\$20
NON-GOVERNMENTAL GRANTS				\$527	\$527
STATE				\$4,711	\$3,413
100% STATE				\$1,466	\$0
MEDICAID-HEALTH & MEDICAL CARE				\$288	\$288
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,432	\$1,600
TB CONTROL AND PREVENTION				\$1,526	\$1,526
FEDERAL - OTHER				\$6,287	\$4,801
MEDICAL ASSISTANCE PROGRAM				\$288	\$288
TUBERCULOSIS CONTROL PROGRAM				\$6,000	\$4,513
TOTAL				\$17,541	\$15,405

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prevention & Treatment - Admin

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$1,320	\$1,504	\$1,622	\$2,102	\$3,593
FULL TIME SALARIED	\$1,114	\$1,255	\$1,374	\$1,861	\$3,367
UNSALARIED	\$96	\$219	\$173	\$201	\$218
ADDITIONAL GROSS PAY	\$111	\$29	\$75	\$40	\$7
OTHER THAN PERSONAL SERVICES	\$13,841	\$18,637	\$18,062	\$21,461	\$14,660
SUPPLIES AND MATERIALS	\$139	\$2	\$9	\$11	\$10
PROPERTY AND EQUIPMENT	\$9	\$3	\$2	\$2	\$8
OTHER SERVICES AND CHARGES	\$391	\$461	\$451	\$3,169	\$151
CONTRACTUAL SERVICES	\$13,302	\$18,167	\$17,600	\$18,279	\$14,490
FIXED & MISCELLANEOUS CHARGES	\$0	\$4	\$0	\$0	\$0
TOTAL	\$15,161	\$20,141	\$19,684	\$23,562	\$18,253
FUNDING SUMMARY					
CITY FUNDS				\$19,758	\$17,786
STATE				\$3,704	\$367
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,704	\$367
FEDERAL - OTHER				\$100	\$100
AIDS PREVENTION SURVEILLANCE				\$100	\$100
TOTAL				\$23,562	\$18,253

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Emergency Preparedness and Response

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$12,760	\$14,187	\$15,037	\$21,661	\$18,095
FULL TIME SALARIED	\$12,119	\$13,222	\$13,788	\$17,222	\$17,674
UNSALARIED	\$192	\$198	\$292	\$345	\$230
ADDITIONAL GROSS PAY	\$449	\$766	\$954	\$4,091	\$190
FRINGE BENEFITS	\$0	\$1	\$3	\$3	\$0
OTHER THAN PERSONAL SERVICES	\$1,808	\$3,560	\$8,393	\$6,161	\$10,853
SUPPLIES AND MATERIALS	\$96	\$106	\$153	\$323	\$192
PROPERTY AND EQUIPMENT	\$104	\$36	\$67	\$152	\$100
OTHER SERVICES AND CHARGES	\$25	\$27	\$6,420	\$3,057	\$7,823
CONTRACTUAL SERVICES	\$1,584	\$3,391	\$1,695	\$2,597	\$2,738
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$57	\$33	\$0
TOTAL	\$14,568	\$17,747	\$23,430	\$27,823	\$28,947

FUNDING SUMMARY

CITY FUNDS				\$12,562	\$12,053
STATE				\$1,907	\$1,783
100% STATE				\$105	\$210
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,802	\$1,573
FEDERAL - OTHER				\$13,354	\$15,112
FEMA Sandy E Buildings and Equipment				\$37	\$0
Hospital Preparedness Program (HPP) and				\$13,317	\$15,112
TOTAL				\$27,823	\$28,947

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Administration

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$2,509	\$2,838	\$2,726	\$2,977	\$3,418
FULL TIME SALARIED	\$2,369	\$2,652	\$2,561	\$2,867	\$3,344
ADDITIONAL GROSS PAY	\$141	\$186	\$165	\$110	\$75
OTHER THAN PERSONAL SERVICES	\$2,250	\$2,524	\$3,022	\$4,128	\$4,215
SUPPLIES AND MATERIALS	\$119	\$91	\$2	\$119	\$52
PROPERTY AND EQUIPMENT	\$7	\$249	\$5	\$5	\$5
OTHER SERVICES AND CHARGES	\$2,010	\$1,955	\$2,821	\$3,687	\$3,834
CONTRACTUAL SERVICES	\$115	\$230	\$195	\$318	\$325
TOTAL	\$4,760	\$5,362	\$5,748	\$7,104	\$7,634
FUNDING SUMMARY					
CITY FUNDS				\$6,828	\$7,331
STATE				\$276	\$303
PUBLIC HEALTH-LOCAL ASSISTANCE				\$276	\$303
TOTAL				\$7,104	\$7,634

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Animal Control

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$1,556	\$1,427	\$1,707	\$1,647	\$1,765
FULL TIME SALARIED	\$1,215	\$1,174	\$1,435	\$1,360	\$1,405
UNSALARIED	\$212	\$154	\$122	\$228	\$305
ADDITIONAL GROSS PAY	\$128	\$98	\$149	\$59	\$55
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$16,624	\$17,986	\$23,389	\$26,089	\$33,990
SUPPLIES AND MATERIALS	\$1	\$5	\$4	\$1	\$23
PROPERTY AND EQUIPMENT	\$5	\$0	\$527	\$1	\$0
OTHER SERVICES AND CHARGES	\$0	\$4	\$6	\$6	\$0
CONTRACTUAL SERVICES	\$16,619	\$17,978	\$22,852	\$26,081	\$33,968
TOTAL	\$18,180	\$19,413	\$25,096	\$27,736	\$35,755
FUNDING SUMMARY					
CITY FUNDS				\$26,941	\$35,469
OTHER CATEGORICAL				\$517	\$0
NON-GOVERNMENTAL GRANTS				\$517	\$0
STATE				\$277	\$286
PUBLIC HEALTH-LOCAL ASSISTANCE				\$277	\$286
TOTAL				\$27,736	\$35,755

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Day Care

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$14,145	\$15,309	\$20,253	\$25,099	\$17,314
FULL TIME SALARIED	\$13,353	\$14,352	\$18,275	\$23,664	\$16,526
UNSALARIED	\$16	\$14	\$93	\$47	\$36
ADDITIONAL GROSS PAY	\$776	\$942	\$1,886	\$1,387	\$752
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,205	\$2,688	\$3,025	\$3,738	\$1,755
SUPPLIES AND MATERIALS	\$47	\$13	\$8	\$107	\$701
PROPERTY AND EQUIPMENT	\$183	\$31	\$160	\$119	\$145
OTHER SERVICES AND CHARGES	\$2,798	\$2,346	\$1,419	\$1,779	\$734
CONTRACTUAL SERVICES	\$168	\$294	\$1,439	\$1,730	\$176
FIXED & MISCELLANEOUS CHARGES	\$8	\$4	\$0	\$4	\$0
TOTAL	\$17,350	\$17,996	\$23,279	\$28,837	\$19,069

FUNDING SUMMARY

CITY FUNDS				\$7,515	\$6,487
STATE				\$110	\$116
PUBLIC HEALTH-LOCAL ASSISTANCE				\$110	\$116
FEDERAL - OTHER				\$16,084	\$12,121
CHILD CARE & DEVEL.BLOCK GRANT				\$1,184	\$0
DAY CARE INSPECTIONS				\$14,900	\$12,121
INTRA CITY				\$5,127	\$345
OTHER SERVICES/FEES				\$5,127	\$345
TOTAL				\$28,837	\$19,069

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Food Safety

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$14,371	\$18,259	\$16,675	\$16,715	\$17,636
FULL TIME SALARIED	\$12,976	\$16,322	\$14,174	\$14,927	\$16,044
UNSALARIED	\$62	\$410	\$88	\$126	\$191
ADDITIONAL GROSS PAY	\$1,330	\$1,525	\$2,411	\$1,662	\$1,401
FRINGE BENEFITS	\$3	\$3	\$3	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$798	\$1,218	\$2,235	\$3,548	\$4,137
SUPPLIES AND MATERIALS	\$80	\$255	\$460	\$570	\$535
PROPERTY AND EQUIPMENT	\$187	\$236	\$335	\$149	\$514
OTHER SERVICES AND CHARGES	\$171	\$289	\$237	\$1,320	\$728
CONTRACTUAL SERVICES	\$360	\$437	\$1,203	\$1,509	\$2,360
TOTAL	\$15,169	\$19,478	\$18,910	\$20,263	\$21,773
FUNDING SUMMARY					
CITY FUNDS				\$15,085	\$18,856
STATE				\$292	\$397
PUBLIC HEALTH-LOCAL ASSISTANCE				\$292	\$397
FEDERAL - OTHER				\$4,874	\$2,520
Coronavirus State and Local Fiscal Recov				\$4,772	\$2,386
ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY				\$3	\$0
Summer Food Service Program for Children				\$99	\$134
INTRA CITY				\$12	\$0
OTHER SERVICES/FEES				\$12	\$0
TOTAL				\$20,263	\$21,773

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Pest Control

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$10,268	\$11,429	\$12,695	\$12,257	\$13,035
FULL TIME SALARIED	\$8,957	\$10,083	\$10,818	\$10,749	\$12,105
UNSALARIED	\$500	\$363	\$332	\$164	\$260
ADDITIONAL GROSS PAY	\$810	\$982	\$1,545	\$1,344	\$670
FRINGE BENEFITS	\$0	\$1	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$709	\$601	\$737	\$1,172	\$978
SUPPLIES AND MATERIALS	\$174	\$211	\$194	\$569	\$518
PROPERTY AND EQUIPMENT	\$124	\$0	\$67	\$7	\$122
OTHER SERVICES AND CHARGES	\$194	\$239	\$302	\$291	\$193
CONTRACTUAL SERVICES	\$217	\$152	\$174	\$305	\$145
TOTAL	\$10,977	\$12,030	\$13,432	\$13,430	\$14,013
FUNDING SUMMARY					
CITY FUNDS				\$11,773	\$12,463
STATE				\$1,487	\$1,550
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,487	\$1,550
INTRA CITY				\$170	\$0
OTHER SERVICES/FEES				\$170	\$0
TOTAL				\$13,430	\$14,013

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Poison Control

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$2,070	\$1,716	\$1,720	\$2,015	\$2,015
FULL TIME SALARIED	\$1,394	\$1,238	\$1,166	\$1,518	\$1,634
UNSALARIED	\$202	\$220	\$212	\$250	\$235
ADDITIONAL GROSS PAY	\$474	\$257	\$342	\$248	\$146
OTHER THAN PERSONAL SERVICES	\$14	\$5	\$15	\$25	\$18
SUPPLIES AND MATERIALS	\$4	\$1	\$1	\$11	\$18
PROPERTY AND EQUIPMENT	\$0	\$0	\$12	\$3	\$0
OTHER SERVICES AND CHARGES	\$10	\$4	\$1	\$11	\$0
TOTAL	\$2,084	\$1,721	\$1,735	\$2,040	\$2,033
FUNDING SUMMARY					
CITY FUNDS				\$1,720	\$1,733
STATE				\$150	\$150
MEDICAID-HEALTH & MEDICAL CARE				\$150	\$150
FEDERAL - OTHER				\$170	\$150
Drug Abuse and Addiction Research Progra				\$20	\$0
MEDICAL ASSISTANCE PROGRAM				\$150	\$150
TOTAL				\$2,040	\$2,033

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Science/Engineer

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$6,171	\$6,467	\$7,834	\$7,170	\$7,305
FULL TIME SALARIED	\$5,820	\$6,135	\$7,220	\$6,853	\$7,155
UNSALARIED	\$83	\$26	\$13	\$28	\$12
ADDITIONAL GROSS PAY	\$267	\$307	\$601	\$289	\$138
OTHER THAN PERSONAL SERVICES	\$945	\$959	\$1,246	\$1,765	\$1,821
SUPPLIES AND MATERIALS	\$152	\$109	\$86	\$115	\$206
PROPERTY AND EQUIPMENT	\$123	\$25	\$58	\$50	\$4
OTHER SERVICES AND CHARGES	\$368	\$406	\$410	\$885	\$1,539
CONTRACTUAL SERVICES	\$302	\$419	\$691	\$715	\$72
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$7,116	\$7,426	\$9,080	\$8,934	\$9,126
FUNDING SUMMARY					
CITY FUNDS				\$6,776	\$6,903
OTHER CATEGORICAL				\$312	\$275
PRIVATE GRANTS				\$312	\$275
STATE				\$946	\$989
ENHANCED DRINKING WATER PROTECTION				\$245	\$245
PUBLIC HEALTH-LOCAL ASSISTANCE				\$701	\$743
FEDERAL - OTHER				\$468	\$514
BEACH MONITORING AND NOTIFICATION				\$37	\$35
MAMMOGRAPHY QUALITY STANDARDS				\$431	\$479
INTRA CITY				\$432	\$446
HEALTH SERVICES/FEES				\$432	\$446
TOTAL				\$8,934	\$9,126

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - West Nile

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$1,346	\$1,570	\$1,758	\$1,587	\$1,279
FULL TIME SALARIED	\$997	\$1,100	\$1,176	\$892	\$1,127
UNSALARIED	\$0	\$3	\$0	\$71	\$71
ADDITIONAL GROSS PAY	\$348	\$467	\$581	\$623	\$81
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,659	\$2,881	\$2,910	\$2,440	\$2,194
SUPPLIES AND MATERIALS	\$272	\$421	\$370	\$327	\$18
PROPERTY AND EQUIPMENT	\$42	\$40	\$54	\$22	\$0
OTHER SERVICES AND CHARGES	\$187	\$87	\$87	\$64	\$87
CONTRACTUAL SERVICES	\$2,158	\$2,333	\$2,399	\$2,027	\$2,090
TOTAL	\$4,005	\$4,451	\$4,668	\$4,027	\$3,474
FUNDING SUMMARY					
CITY FUNDS				\$1,677	\$1,196
STATE				\$369	\$298
PUBLIC HEALTH-LOCAL ASSISTANCE				\$369	\$298
INTRA CITY				\$1,980	\$1,980
OTHER SERVICES/FEEES				\$1,980	\$1,980
TOTAL				\$4,027	\$3,474

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health-Env Dis/Injury Prev

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$11,178	\$11,862	\$11,877	\$12,223	\$13,658
FULL TIME SALARIED	\$10,006	\$10,656	\$10,333	\$11,025	\$12,731
UNSALARIED	\$291	\$259	\$260	\$350	\$353
ADDITIONAL GROSS PAY	\$873	\$938	\$1,277	\$847	\$574
FRINGE BENEFITS	\$8	\$9	\$7	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$2,124	\$4,550	\$2,102	\$3,583	\$3,411
SUPPLIES AND MATERIALS	\$170	\$201	\$223	\$299	\$446
PROPERTY AND EQUIPMENT	\$90	\$38	\$221	\$49	\$87
OTHER SERVICES AND CHARGES	\$835	\$2,775	\$296	\$780	\$729
CONTRACTUAL SERVICES	\$1,028	\$1,536	\$1,359	\$2,455	\$2,149
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$3	\$0	\$0
TOTAL	\$13,302	\$16,412	\$13,979	\$15,806	\$17,069

FUNDING SUMMARY

CITY FUNDS				\$9,701	\$11,552
STATE				\$2,165	\$2,602
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,165	\$2,602
FEDERAL - OTHER				\$3,940	\$2,915
CHILDHOOD INJURY PREVENTION				\$2,734	\$2,793
CHILDHOOD LEAD SCREENING PREV				\$656	\$91
INJURY PREVENTION PROGRAM				\$178	\$31
LEAD HAZARD REDUCTION DEMONSTRATION GT				\$123	\$0
PREVENTATIVE HEALTH SERVICES BLOCK GRANT				\$249	\$0
TOTAL				\$15,806	\$17,069

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health-Surveillance Policy

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$1,899	\$2,201	\$2,324	\$2,155	\$1,806
FULL TIME SALARIED	\$1,797	\$2,058	\$2,107	\$1,963	\$1,623
UNSALARIED	\$69	\$84	\$113	\$158	\$176
ADDITIONAL GROSS PAY	\$34	\$59	\$104	\$34	\$6
OTHER THAN PERSONAL SERVICES	\$971	\$1,243	\$938	\$1,073	\$962
SUPPLIES AND MATERIALS	\$39	\$18	\$12	\$49	\$66
PROPERTY AND EQUIPMENT	\$4	\$3	\$11	\$14	\$0
OTHER SERVICES AND CHARGES	\$837	\$889	\$823	\$958	\$871
CONTRACTUAL SERVICES	\$91	\$333	\$91	\$51	\$26
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$2	\$0	\$0
TOTAL	\$2,870	\$3,444	\$3,262	\$3,228	\$2,768
FUNDING SUMMARY					
CITY FUNDS				\$2,878	\$2,422
STATE				\$350	\$346
NYS ENERGY CONSERVATION PROGRAM				\$13	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$337	\$346
TOTAL				\$3,228	\$2,768

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Epidemiology

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$12,867	\$13,498	\$15,122	\$15,459	\$19,253
FULL TIME SALARIED	\$12,019	\$12,369	\$13,101	\$13,958	\$18,348
UNSALARIED	\$401	\$519	\$804	\$999	\$751
ADDITIONAL GROSS PAY	\$446	\$610	\$1,217	\$502	\$154
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,128	\$4,407	\$5,092	\$5,611	\$11,522
SUPPLIES AND MATERIALS	\$392	\$215	\$421	\$325	\$1,372
PROPERTY AND EQUIPMENT	\$145	\$224	\$108	\$17	\$355
OTHER SERVICES AND CHARGES	\$2,102	\$3,408	\$3,556	\$3,747	\$2,332
CONTRACTUAL SERVICES	\$490	\$472	\$889	\$1,511	\$7,464
FIXED & MISCELLANEOUS CHARGES	\$0	\$87	\$118	\$11	\$0
TOTAL	\$15,995	\$17,904	\$20,213	\$21,070	\$30,775
FUNDING SUMMARY					
CITY FUNDS				\$17,762	\$22,942
STATE				\$1,999	\$3,314
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,999	\$3,314
FEDERAL - OTHER				\$993	\$4,344
Drug Abuse and Addiction Research Progra				\$244	\$0
Epidemiology and Laboratory Capacity for				\$494	\$4,105
National Institute of Environmental Heal				\$14	\$0
Non-SEFA Federal Contracts-Health				\$1	\$0
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$239	\$239
INTRA CITY				\$317	\$175
OTHER SERVICES/FEEES				\$317	\$175
TOTAL				\$21,070	\$30,775

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Admin

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$4,057	\$4,030	\$4,234	(\$209)	\$4,859
FULL TIME SALARIED	\$3,963	\$3,908	\$4,084	\$4,859	\$4,403
UNSALARIED	\$20	\$38	\$33	\$65	\$66
ADDITIONAL GROSS PAY	\$75	\$84	\$116	\$56	\$19
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	(\$5,188)	\$370
FRINGE BENEFITS	\$0	\$0	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$9,386	\$10,908	\$12,312	\$11,708	\$9,797
SUPPLIES AND MATERIALS	\$3	\$5	\$9	\$50	\$77
PROPERTY AND EQUIPMENT	\$505	\$4	\$54	\$67	\$16
OTHER SERVICES AND CHARGES	\$1,268	\$273	\$196	\$120	\$133
CONTRACTUAL SERVICES	\$7,610	\$10,609	\$12,052	\$11,465	\$9,571
FIXED & MISCELLANEOUS CHARGES	\$0	\$17	\$2	\$5	\$0
TOTAL	\$13,443	\$14,939	\$16,546	\$11,499	\$14,655
FUNDING SUMMARY					
CITY FUNDS				\$9,570	\$14,394
STATE				\$1,929	\$261
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,929	\$261
TOTAL				\$11,499	\$14,655

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Early Intervention

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$14,462	\$14,582	\$14,270	\$19,327	\$19,599
FULL TIME SALARIED	\$13,885	\$13,823	\$13,505	\$18,256	\$19,327
UNSALARIED	\$161	\$160	\$106	\$267	\$270
ADDITIONAL GROSS PAY	\$414	\$597	\$658	\$805	\$2
FRINGE BENEFITS	\$1	\$2	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$229,714	\$266,361	\$273,103	\$312,118	\$254,170
SUPPLIES AND MATERIALS	\$46	\$176	\$146	\$216	\$512
PROPERTY AND EQUIPMENT	\$165	\$172	\$50	\$7	\$82
OTHER SERVICES AND CHARGES	\$3,582	\$2,026	\$3,545	\$4,249	\$3,931
SOCIAL SERVICES	\$0	\$0	\$0	\$17	\$92
CONTRACTUAL SERVICES	\$225,921	\$263,988	\$269,356	\$307,626	\$249,554
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$7	\$2	\$0
TOTAL	\$244,176	\$280,942	\$287,373	\$331,445	\$273,769
FUNDING SUMMARY					
CITY FUNDS				\$155,312	\$97,649
STATE				\$154,857	\$154,857
EARLY INTERVENTION SERVICES				\$140,415	\$140,415
MEDICAL ASSISTANCE ADMINISTRAT				\$13,406	\$13,406
STATE-AID RESPITE + RECREATION				\$1,035	\$1,035
FEDERAL - OTHER				\$21,276	\$21,264
EARLY INTERVENTION RESPITE				\$3,225	\$3,212
MEDICAL ASSISTANCE PROGRAM				\$18,052	\$18,052
TOTAL				\$331,445	\$273,769

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Maternal & Child

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$12,953	\$12,669	\$16,582	\$21,847	\$20,663
FULL TIME SALARIED	\$12,005	\$11,503	\$14,895	\$21,016	\$20,213
UNSALARIED	\$196	\$65	\$275	\$318	\$346
ADDITIONAL GROSS PAY	\$723	\$1,069	\$1,383	\$513	\$105
FRINGE BENEFITS	\$29	\$31	\$29	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$13,873	\$27,426	\$29,134	\$28,307	\$24,716
SUPPLIES AND MATERIALS	\$79	\$907	\$748	\$1,869	\$2,469
PROPERTY AND EQUIPMENT	\$123	\$989	\$648	\$213	\$79
OTHER SERVICES AND CHARGES	\$1,146	\$604	\$3,108	\$2,937	\$1,132
CONTRACTUAL SERVICES	\$12,524	\$24,924	\$24,628	\$23,286	\$21,036
FIXED & MISCELLANEOUS CHARGES	\$0	\$3	\$3	\$3	\$0
TOTAL	\$26,826	\$40,095	\$45,716	\$50,155	\$45,378
FUNDING SUMMARY					
CITY FUNDS				\$34,466	\$34,522
STATE				\$8,805	\$8,702
MEDICAID-HEALTH & MEDICAL CARE				\$375	\$375
PUBLIC HEALTH-LOCAL ASSISTANCE				\$8,197	\$8,327
STATE AID				\$232	\$0
FEDERAL - OTHER				\$3,312	\$2,154
HEALTHY START INITIATIVE				\$309	\$0
Maternal, Infant, and Early Childhood Ho				\$2,066	\$1,618
MEDICAL ASSISTANCE PROGRAM				\$375	\$375
Preventing Maternal Deaths: Supporting M				\$456	\$57
SAFE MOTHERHOOD & INFANT HEALTH				\$107	\$104
INTRA CITY				\$3,572	\$0
MENTAL HEALTH SERVICES/FEES				\$3,572	\$0
TOTAL				\$50,155	\$45,378

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - School

Hlth

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$95,747	\$99,148	\$96,904	\$114,840	\$110,864
FULL TIME SALARIED	\$15,099	\$16,109	\$15,384	\$24,405	\$25,887
UNSALARIED	\$65,585	\$66,555	\$63,129	\$86,512	\$83,318
ADDITIONAL GROSS PAY	\$14,306	\$15,765	\$17,727	\$3,585	\$1,555
FRINGE BENEFITS	\$758	\$719	\$664	\$338	\$104
OTHER THAN PERSONAL SERVICES	\$27,191	\$34,111	\$56,607	\$86,414	\$28,134
SUPPLIES AND MATERIALS	\$187	\$235	\$173	\$299	\$1,056
PROPERTY AND EQUIPMENT	\$305	\$296	\$336	\$427	\$176
OTHER SERVICES AND CHARGES	\$20,924	\$19,982	\$45,753	\$74,752	\$11,458
CONTRACTUAL SERVICES	\$5,775	\$13,598	\$10,331	\$10,936	\$15,444
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$15	\$0	\$0
TOTAL	\$122,938	\$133,259	\$153,512	\$201,253	\$138,998

FUNDING SUMMARY

CITY FUNDS				\$101,912	\$90,320
STATE				\$6,081	\$41,081
LOCAL GOVERNMENT RECORDS MGMT				\$62	\$0
MEDICAID-HEALTH & MEDICAL CARE				\$4,515	\$4,515
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,504	\$36,567
FEDERAL - OTHER				\$87,604	\$7,454
Coronavirus State and Local Fiscal Recov				\$83,080	\$2,939
MEDICAL ASSISTANCE PROGRAM				\$4,515	\$4,515
Nursing Research				\$9	\$0
INTRA CITY				\$5,657	\$143
HEALTH SERVICES/FEEES				\$3,574	\$122
OTHER SERVICES/FEEES				\$2,082	\$20
TOTAL				\$201,253	\$138,998

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene - Administration

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$19,166	\$17,773	\$17,243	\$21,966	\$24,999
FULL TIME SALARIED	\$18,236	\$16,603	\$16,256	\$20,425	\$23,585
UNSALARIED	\$465	\$460	\$229	\$534	\$519
ADDITIONAL GROSS PAY	\$462	\$707	\$755	\$1,008	\$896
FRINGE BENEFITS	\$2	\$3	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$7,032	\$7,046	\$6,956	\$9,249	\$7,608
SUPPLIES AND MATERIALS	\$49	\$78	\$86	\$1,182	\$203
PROPERTY AND EQUIPMENT	\$26	\$26	\$23	\$47	\$51
OTHER SERVICES AND CHARGES	\$6,027	\$6,227	\$6,448	\$6,765	\$6,759
CONTRACTUAL SERVICES	\$931	\$699	\$378	\$1,241	\$582
FIXED & MISCELLANEOUS CHARGES	\$0	\$16	\$21	\$14	\$14
TOTAL	\$26,199	\$24,819	\$24,199	\$31,216	\$32,608

FUNDING SUMMARY

CITY FUNDS				\$8,117	\$9,787
STATE				\$13,462	\$13,184
CHAPTER 620 MENTAL RETARDATION				\$443	\$443
COMMUNITY M HEALTH REINVEST				\$2,385	\$2,362
COMMUNITY SUPPORT SYSTEM				\$1,725	\$1,708
COORDINATED CHILDREN SERV ST				\$232	\$230
PUBLIC HEALTH-LOCAL ASSISTANCE				\$0	\$0
STATE AID ALCOHOLISM				\$332	\$332
STATE AID MENTAL HEALTH				\$7,601	\$7,364
STATE AID MENTAL RETARDATION				\$744	\$744
FEDERAL - OTHER				\$9,636	\$9,636
MEDICAL ASSISTANCE PROGRAM				\$9,636	\$9,636
TOTAL				\$31,216	\$32,608

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Development Disabilities

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$528	\$815	\$719	\$946	\$972
FULL TIME SALARIED	\$502	\$793	\$672	\$925	\$945
UNSALARIED	\$26	\$8	\$20	\$6	\$12
ADDITIONAL GROSS PAY	\$0	\$15	\$27	\$15	\$15
OTHER THAN PERSONAL SERVICES	\$9,428	\$8,990	\$8,618	\$9,287	\$9,379
OTHER SERVICES AND CHARGES	\$151	\$149	\$144	\$176	\$176
CONTRACTUAL SERVICES	\$9,277	\$8,842	\$8,474	\$9,111	\$9,203
TOTAL	\$9,956	\$9,806	\$9,337	\$10,233	\$10,351

FUNDING SUMMARY

CITY FUNDS				\$4,053	\$4,171
STATE				\$5,880	\$5,880
CHAPTER 620 MENTAL RETARDATION				\$4,024	\$4,024
STATE AID MENTAL RETARDATION				\$1,856	\$1,856
FEDERAL - OTHER				\$300	\$300
MEDICAL ASSISTANCE PROGRAM				\$300	\$300
TOTAL				\$10,233	\$10,351

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Mental Health Services

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$23,189	\$22,898	\$22,721	\$25,174	\$27,546
FULL TIME SALARIED	\$22,519	\$21,993	\$21,074	\$24,051	\$26,654
UNSATARIED	\$239	\$141	\$200	\$125	\$142
ADDITIONAL GROSS PAY	\$428	\$760	\$1,443	\$629	\$382
FRINGE BENEFITS	\$3	\$4	\$5	\$368	\$368
OTHER THAN PERSONAL SERVICES	\$340,440	\$390,947	\$475,639	\$598,485	\$566,238
SUPPLIES AND MATERIALS	\$69	\$26	\$78	\$937	\$605
PROPERTY AND EQUIPMENT	\$201	\$282	\$134	\$234	\$228
OTHER SERVICES AND CHARGES	\$3,186	\$17,776	\$4,099	\$8,259	\$5,051
SOCIAL SERVICES	\$35,955	\$38,789	\$43,520	\$52,355	\$42,344
CONTRACTUAL SERVICES	\$301,013	\$333,997	\$427,671	\$536,559	\$518,010
FIXED & MISCELLANEOUS CHARGES	\$16	\$78	\$137	\$141	\$0
TOTAL	\$363,629	\$413,846	\$498,360	\$623,659	\$593,783

FUNDING SUMMARY

CITY FUNDS				\$159,047	\$218,761
OTHER CATEGORICAL				\$60,790	\$0
HEALTH RESEARCH				\$60,790	\$0
STATE				\$323,895	\$301,497
ASSISSTED OUTPATIENT TREATMENT PROGRAM				\$2,483	\$2,459
CHILDREN AND FAMILY EMERGENCY SERVICES				\$8,350	\$8,306
CHILDREN FAMILY SUPPORT STATE				\$7,800	\$7,726
COMMUNITY M HEALTH REINVEST				\$53,669	\$53,158
COMMUNITY SUPPORT SYSTEM				\$20,996	\$17,900
COORDINATED CHILDREN SERV ST				\$1,491	\$1,477
INTENSIVE CASE MANAGEMENT				\$23,722	\$24,546
MEDICATION GRANT PROGRAM				\$429	\$425
MENTAL H ALT TO INCARCERATION				\$1,349	\$1,335
MENTALLY ILL CHEMICAL ABUSERS				\$331	\$328
MH CLINICAL INFRASTRUCTURE				\$1,284	\$1,272
NYS- NY C INITIATIVE				\$60,858	\$59,679
OUTPATIENT STATE AID				\$1,948	\$1,929
PEER SUPPORT STATE AID				\$1,927	\$1,516
PSYCHIATRIC EMERGENCY STATE AID (CPEP)				\$2,201	\$2,180
PUBLIC HEALTH PRIORITIES				\$4,676	\$4,632
PUBLIC HEALTH-LOCAL ASSISTANCE				\$25	\$0
STATE AID				\$56,927	\$54,426
STATE AID ALCOHOLISM				\$1,960	\$1,960
STATE AID FOR C.O.L.A.				\$7,367	\$6,878
STATE AID MENTAL HEALTH				\$37,602	\$23,236
SUPPORTED HOUSING 50M PROGRAM				\$9,397	\$9,224
SUPPORTED HOUSING SERVICES				\$17,092	\$16,894
THERAPEUTIC NURSERY				\$12	\$12
FEDERAL - OTHER				\$75,854	\$70,089
CHILDREN FAMILY COMMUNITY SUP				\$2,084	\$2,084
Coronavirus State and Local Fiscal Recov				\$55,005	\$51,141

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Mental Health Services

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan

FUNDING SUMMARY -Continued

FEDERAL - OTHER					
FEDERAL CSS				\$16,397	\$16,397
KEEPING FAMILIES TOGETHER IN NYC				\$1,791	\$146
NEW YORK NEW YORK PATH				\$333	\$238
SUSTANCE ABUSE & MENTAL HEALTH SVCS				\$244	\$83
INTRA CITY				\$4,073	\$3,436
HEALTH SERVICES/FEES				\$1,822	\$1,185
MENTAL HEALTH SERVICES/FEES				\$2,251	\$2,251
TOTAL				\$623,659	\$593,783

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene-Alc Drug Prev,Care&Treat

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$5,665	\$6,280	\$7,237	\$8,506	\$9,582
FULL TIME SALARIED	\$5,629	\$6,062	\$6,827	\$7,611	\$8,697
UNSALARIED	\$0	\$25	\$18	\$9	\$19
ADDITIONAL GROSS PAY	\$36	\$192	\$391	\$429	\$409
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$457	\$457
FRINGE BENEFITS	\$0	\$0	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$108,078	\$111,483	\$128,325	\$143,045	\$150,825
SUPPLIES AND MATERIALS	\$743	\$56	\$123	\$532	\$568
PROPERTY AND EQUIPMENT	\$6	\$3	\$19	\$71	\$72
OTHER SERVICES AND CHARGES	\$9,811	\$15,178	\$15,737	\$11,402	\$4,005
SOCIAL SERVICES	\$0	\$0	\$0	\$1,426	\$1,426
CONTRACTUAL SERVICES	\$97,518	\$96,246	\$112,447	\$129,614	\$144,754
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$0	\$1	\$0
TOTAL	\$113,743	\$117,763	\$135,562	\$151,552	\$160,406
FUNDING SUMMARY					
CITY FUNDS				\$75,748	\$76,572
OTHER CATEGORICAL				\$14,600	\$23,350
SETTLEMENT RESTITUTION & FINES GRANT				\$14,600	\$23,350
STATE				\$60,443	\$60,233
PUBLIC HEALTH-LOCAL ASSISTANCE				\$4,588	\$4,649
STATE AID ALCOHOLISM				\$55,855	\$55,584
FEDERAL - OTHER				\$761	\$252
AMERICORPS PROJECT				\$597	\$227
MEDICAL ASSISTANCE PROGRAM				\$25	\$25
Public Health Preparedness and Response				\$97	\$0
Strengthening Public Health Systems and				\$41	\$0
TOTAL				\$151,552	\$160,406

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Office of Chief Medical Examiner

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$73,647	\$71,516	\$77,192	\$78,577	\$79,082
FULL TIME SALARIED	\$57,953	\$57,330	\$61,044	\$70,221	\$72,300
UNSALARIED	\$684	\$938	\$828	\$148	\$164
ADDITIONAL GROSS PAY	\$14,289	\$12,703	\$14,750	\$4,315	\$3,915
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$2,287	\$2,347
FRINGE BENEFITS	\$720	\$546	\$570	\$1,606	\$355
OTHER THAN PERSONAL SERVICES	\$36,007	\$36,501	\$22,310	\$30,709	\$25,261
SUPPLIES AND MATERIALS	\$10,094	\$5,588	\$5,399	\$6,477	\$7,857
PROPERTY AND EQUIPMENT	\$1,148	\$1,375	\$524	\$1,033	\$707
OTHER SERVICES AND CHARGES	\$10,294	\$18,752	\$8,391	\$11,347	\$9,642
CONTRACTUAL SERVICES	\$14,445	\$10,761	\$7,981	\$11,844	\$7,048
FIXED & MISCELLANEOUS CHARGES	\$26	\$25	\$14	\$9	\$8
TOTAL	\$109,653	\$108,018	\$99,502	\$109,286	\$104,343
FUNDING SUMMARY					
CITY FUNDS				\$83,778	\$80,323
OTHER CATEGORICAL				\$2,168	\$850
NON-GOVERNMENTAL GRANTS				\$1,368	\$0
SETTLEMENT RESTITUTION & FINES GRANT				\$800	\$850
STATE				\$1,352	\$0
OCME DNA LAB				\$1,198	\$0
OCME TOXICOLOGY LAB				\$154	\$0
FEDERAL - OTHER				\$21,183	\$23,170
Comprehensive Opioid Abuse Site-Based Pr				\$1,028	\$0
Coronavirus State and Local Fiscal Recov				\$16,414	\$23,170
Forensic DNA Backlog Reduction Program				\$2,557	\$0
Forensics Training and Technical Assista				\$245	\$0
JUSTICE ASSISTANCE GRANT FUNDS				\$102	\$0
NATIONAL INSTITUTE OF JUSTICE RESEARCH				\$566	\$0
PAUL COVERDELL FORENSIC SCIENCES IMPROVE				\$250	\$0
URBAN AREAS SECURITY INITIATIVE				\$21	\$0
INTRA CITY				\$805	\$0
HEALTH SERVICES/FEES				\$805	\$0
TOTAL				\$109,286	\$104,343

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Chronic Dise

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$40	\$237	\$0	\$0	\$0
FULL TIME SALARIED	\$40	\$237	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,091	\$775	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$978	\$556	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$113	\$219	\$0	\$0	\$0
TOTAL	\$1,131	\$1,011	\$0	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

**Prevention & Primary Care -
Correctional**

	2021	2022	2023	FY 2025 Adopted	
	Actuals	Actuals	Actuals	2024	2025
				Plan	Plan

SPENDING

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

FUNDING SUMMARY

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

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - PCAP

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$255	\$0	\$7	\$0	\$0
FULL TIME SALARIED	\$255	\$0	\$7	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$0
TOTAL	\$255	\$0	\$7	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Health And Mental Hygiene

World Trade Center Related Programs

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$3,244	\$3,367	\$3,269	\$3,873	\$4,161
FULL TIME SALARIED	\$3,141	\$3,245	\$3,149	\$3,561	\$4,128
UNSALARIED	\$8	\$45	\$50	\$176	\$33
ADDITIONAL GROSS PAY	\$94	\$76	\$70	\$136	\$0
FRINGE BENEFITS	\$1	\$1	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$50,231	\$54,036	\$61,972	\$79,436	\$99,675
SUPPLIES AND MATERIALS	\$581	\$18	\$15	\$357	\$30
PROPERTY AND EQUIPMENT	\$10	\$19	\$16	\$39	\$16
OTHER SERVICES AND CHARGES	\$49,326	\$53,768	\$61,553	\$77,998	\$99,422
CONTRACTUAL SERVICES	\$314	\$232	\$388	\$1,043	\$208
TOTAL	\$53,475	\$57,402	\$65,241	\$83,310	\$103,836
FUNDING SUMMARY					
CITY FUNDS				\$74,009	\$98,112
FEDERAL - OTHER				\$9,301	\$5,724
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$9,301	\$5,724
TOTAL				\$83,310	\$103,836

Department of Environmental Protection

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

Budget Function Analysis

Agency Summary

Adopted FY 2025

(\$ in Thousands)

Department Of Environmental Protect.

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Budget Function					
Agency Administration & Support	\$107,960	\$116,531	\$133,968	\$161,949	\$152,671
Customer Services & Water Board Support	\$54,117	\$62,899	\$64,371	\$82,498	\$68,266
Engineering Design and Construction	\$36,489	\$36,926	\$39,167	\$46,851	\$51,426
Environmental Management	\$22,864	\$21,577	\$23,593	\$23,659	\$25,033
Miscellaneous	\$61,920	\$61,811	\$60,527	\$29,273	\$9,895
Upstate Water Supply	\$388,237	\$409,481	\$429,368	\$479,788	\$492,813
Wastewater Treatment Operations	\$551,755	\$546,286	\$573,148	\$603,639	\$579,843
Water & Sewer Maintenance & Operations	\$186,922	\$194,396	\$211,778	\$249,974	\$297,414
Total	\$1,410,264	\$1,449,907	\$1,535,921	\$1,677,631	\$1,677,361
Funding Summary					
City Funds	\$1,274,876	\$1,344,855	\$1,439,999	\$1,569,320	\$1,615,345
Other Categorical	\$10,337	\$7,743	\$18,635	\$6,816	\$0
Capital - IFA	\$65,326	\$61,350	\$65,492	\$64,074	\$60,772
State	\$865	\$2,680	\$2,004	\$1,752	\$0
Federal - CD	\$44,392	\$906	\$0	\$300	\$300
Federal - Other	\$12,547	\$30,216	\$8,004	\$25,928	\$318
Intra City	\$1,921	\$2,156	\$1,786	\$9,441	\$625
Total	\$1,410,264	\$1,449,907	\$1,535,921	\$1,677,631	\$1,677,361
Full-Time Positions	5,643	5,360	5,524	6,327	6,304
Full-Time Equivalent Positions	190	232	237	207	199
Total Positions	5,833	5,592	5,761	6,534	6,503

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Environmental Protect.

Agency Administration & Support

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$51,061	\$46,604	\$52,820	\$67,040	\$72,538
Other than Personal Services	\$56,899	\$69,927	\$81,149	\$94,909	\$80,133
Total	\$107,960	\$116,531	\$133,968	\$161,949	\$152,671
Funding Summary					
City Funds				\$151,370	\$144,895
Other Categorical				\$610	\$0
Capital - IFA				\$8,657	\$7,487
Federal - Other				\$933	\$0
Intra City				\$378	\$289
Total				\$161,949	\$152,671
Full-Time Budgeted Positions				592	595

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Environmental Protect.

Customer Services & Water Board Support

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$38,141	\$39,233	\$46,612	\$41,649	\$42,070
Other than Personal Services	\$15,976	\$23,666	\$17,759	\$40,849	\$26,196
Total	\$54,117	\$62,899	\$64,371	\$82,498	\$68,266
Funding Summary					
City Funds				\$82,496	\$68,265
Capital - IFA				\$1	\$1
Total				\$82,498	\$68,266
Full-Time Budgeted Positions				461	461

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Environmental Protect.

Engineering Design and Construction

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$35,761	\$36,107	\$34,302	\$41,973	\$42,708
Other than Personal Services	\$727	\$819	\$4,864	\$4,878	\$8,718
Total	\$36,489	\$36,926	\$39,167	\$46,851	\$51,426
Funding Summary					
City Funds				\$5,006	\$8,847
Capital - IFA				\$41,844	\$42,579
Total				\$46,851	\$51,426
Full-Time Budgeted Positions				388	387

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Environmental Protect.

Environmental Management

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$22,144	\$20,751	\$21,743	\$20,838	\$22,034
Other than Personal Services	\$720	\$826	\$1,850	\$2,821	\$2,999
Total	\$22,864	\$21,577	\$23,593	\$23,659	\$25,033
Funding Summary					
City Funds				\$22,918	\$24,397
Capital - IFA				\$90	\$0
Federal - CD				\$300	\$300
Intra City				\$351	\$336
Total				\$23,659	\$25,033
Full-Time Budgeted Positions				233	239

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Environmental Protect.

Miscellaneous

Homeland Security Grants, Brownfields and miscellaneous items.

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$14,517	\$7,931	\$7,675	\$9,266	\$4,397
Other than Personal Services	\$47,403	\$53,880	\$52,852	\$20,008	\$5,498
Total	\$61,920	\$61,811	\$60,527	\$29,273	\$9,895
Funding Summary					
City Funds				\$12,163	\$9,577
Other Categorical				\$891	\$0
Federal - Other				\$8,797	\$318
Intra City				\$7,422	\$0
Total				\$29,273	\$9,895
Full-Time Budgeted Positions				72	39

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Environmental Protect.

Upstate Water Supply

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$106,525	\$103,480	\$107,183	\$115,114	\$116,131
Other than Personal Services	\$281,712	\$306,001	\$322,185	\$364,673	\$376,682
Total	\$388,237	\$409,481	\$429,368	\$479,788	\$492,813
Funding Summary					
City Funds				\$474,933	\$491,200
Other Categorical				\$245	\$0
Capital - IFA				\$2,774	\$1,614
State				\$1,752	\$0
Intra City				\$84	\$0
Total				\$479,788	\$492,813
Full-Time Budgeted Positions				1,272	1,270

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Environmental Protect.

Wastewater Treatment Operations

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$215,443	\$206,251	\$216,329	\$242,866	\$242,754
Other than Personal Services	\$336,312	\$340,036	\$356,819	\$360,774	\$337,089
Total	\$551,755	\$546,286	\$573,148	\$603,639	\$579,843
Funding Summary					
City Funds				\$575,995	\$573,340
Other Categorical				\$5,070	\$0
Capital - IFA				\$6,378	\$6,503
Federal - Other				\$16,197	\$0
Total				\$603,639	\$579,843
Full-Time Budgeted Positions				1,771	1,771

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Environmental Protect.

Water & Sewer Maintenance & Operations

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$116,751	\$117,372	\$129,860	\$153,637	\$156,010
Other than Personal Services	\$70,171	\$77,024	\$81,918	\$96,338	\$141,403
Total	\$186,922	\$194,396	\$211,778	\$249,974	\$297,414
Funding Summary					
City Funds				\$244,439	\$294,826
Capital - IFA				\$4,329	\$2,588
Intra City				\$1,206	\$0
Total				\$249,974	\$297,414
Full-Time Budgeted Positions				1,538	1,542

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Environmental Protect.

Agency Administration & Support

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$51,061	\$46,604	\$52,820	\$67,040	\$72,538
FULL TIME SALARIED	\$47,704	\$42,292	\$44,952	\$61,879	\$65,584
OTHER SALARIED	\$0	\$57	\$27	\$109	\$189
UNSALARIED	\$1,637	\$1,628	\$2,211	\$2,217	\$2,797
ADDITIONAL GROSS PAY	\$1,720	\$2,627	\$5,629	\$2,832	\$3,964
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$3	\$3
OTHER THAN PERSONAL SERVICES	\$56,899	\$69,927	\$81,149	\$94,909	\$80,133
SUPPLIES AND MATERIALS	\$1,811	\$3,127	\$3,000	\$4,312	\$3,540
PROPERTY AND EQUIPMENT	\$885	\$1,391	\$3,353	\$3,841	\$3,995
OTHER SERVICES AND CHARGES	\$37,405	\$37,267	\$38,951	\$43,605	\$40,218
CONTRACTUAL SERVICES	\$16,174	\$26,963	\$26,682	\$42,992	\$32,354
FIXED & MISCELLANEOUS CHARGES	\$623	\$1,179	\$9,163	\$159	\$27
TOTAL	\$107,960	\$116,531	\$133,968	\$161,949	\$152,671

FUNDING SUMMARY

CITY FUNDS				\$151,370	\$144,895
OTHER CATEGORICAL				\$610	\$0
NON-GOVERNMENTAL GRANTS				\$610	\$0
CAPITAL - IFA				\$8,657	\$7,487
INTERFUND AGREEMENT - PLANTS				\$8,657	\$7,487
FEDERAL - OTHER				\$933	\$0
Long Island Sound Program				\$933	\$0
INTRA CITY				\$378	\$289
INTRA-CITY RENTALS				\$289	\$289
OTHER SERVICES/FEES				\$90	\$0
TOTAL				\$161,949	\$152,671

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Environmental Protect.

Customer Services & Water Board Support

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$38,141	\$39,233	\$46,612	\$41,649	\$42,070
FULL TIME SALARIED	\$30,581	\$29,619	\$33,536	\$35,704	\$35,950
UNSALARIED	\$4,725	\$5,135	\$6,055	\$3,262	\$3,437
ADDITIONAL GROSS PAY	\$2,834	\$4,479	\$7,021	\$2,682	\$2,682
OTHER THAN PERSONAL SERVICES	\$15,976	\$23,666	\$17,759	\$40,849	\$26,196
SUPPLIES AND MATERIALS	\$3,909	\$1,934	\$5,691	\$2,135	\$4,519
PROPERTY AND EQUIPMENT	\$768	\$1,600	\$4,373	\$12,088	\$3,339
OTHER SERVICES AND CHARGES	\$751	\$11,815	\$2,230	\$19,130	\$10,777
CONTRACTUAL SERVICES	\$10,548	\$8,317	\$5,465	\$7,496	\$7,560
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$54,117	\$62,899	\$64,371	\$82,498	\$68,266
FUNDING SUMMARY					
CITY FUNDS				\$82,496	\$68,265
CAPITAL - IFA				\$1	\$1
INTERFUND AGREEMENT - PLANTS				\$1	\$1
TOTAL				\$82,498	\$68,266

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Environmental Protect.

Engineering Design and Construction

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$35,761	\$36,107	\$34,302	\$41,973	\$42,708
FULL TIME SALARIED	\$34,449	\$34,576	\$31,409	\$39,859	\$40,593
OTHER SALARIED	\$10	\$0	\$0	\$34	\$34
UNSALARIED	\$84	\$92	\$36	\$16	\$18
ADDITIONAL GROSS PAY	\$1,217	\$1,439	\$2,857	\$2,063	\$2,063
OTHER THAN PERSONAL SERVICES	\$727	\$819	\$4,864	\$4,878	\$8,718
SUPPLIES AND MATERIALS	\$16	\$66	\$239	\$119	\$100
PROPERTY AND EQUIPMENT	\$36	\$50	\$100	\$152	\$59
OTHER SERVICES AND CHARGES	\$183	\$266	\$2,335	\$3,635	\$7,607
CONTRACTUAL SERVICES	\$478	\$396	\$2,125	\$971	\$952
FIXED & MISCELLANEOUS CHARGES	\$15	\$41	\$65	\$0	\$0
TOTAL	\$36,489	\$36,926	\$39,167	\$46,851	\$51,426
FUNDING SUMMARY					
CITY FUNDS				\$5,006	\$8,847
CAPITAL - IFA				\$41,844	\$42,579
INTERFUND AGREEMENT - PLANTS				\$41,844	\$42,579
TOTAL				\$46,851	\$51,426

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Environmental Protect.

Environmental Management

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$22,144	\$20,751	\$21,743	\$20,838	\$22,034
FULL TIME SALARIED	\$19,470	\$17,768	\$17,356	\$18,653	\$19,764
UNSALARIED	\$117	\$57	\$72	\$179	\$181
ADDITIONAL GROSS PAY	\$2,558	\$2,926	\$4,316	\$2,006	\$2,090
OTHER THAN PERSONAL SERVICES	\$720	\$826	\$1,850	\$2,821	\$2,999
SUPPLIES AND MATERIALS	\$176	\$209	\$166	\$633	\$814
PROPERTY AND EQUIPMENT	\$54	\$147	\$439	\$168	\$231
OTHER SERVICES AND CHARGES	\$109	\$144	\$179	\$178	\$343
CONTRACTUAL SERVICES	\$381	\$326	\$1,067	\$1,842	\$1,612
TOTAL	\$22,864	\$21,577	\$23,593	\$23,659	\$25,033

FUNDING SUMMARY

CITY FUNDS				\$22,918	\$24,397
CAPITAL - IFA				\$90	\$0
INTERFUND AGREEMENT - PLANTS				\$81	\$0
INTERFUND AGREEMENT - WSP				\$9	\$0
FEDERAL - CD				\$300	\$300
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$300	\$300
INTRA CITY				\$351	\$336
HEALTH SERVICES/FEES				\$327	\$313
OTHER SERVICES/FEES				\$25	\$23
TOTAL				\$23,659	\$25,033

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Environmental Protect.

Miscellaneous

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$14,517	\$7,931	\$7,675	\$9,266	\$4,397
FULL TIME SALARIED	\$10,169	\$6,308	\$6,053	\$6,837	\$4,369
UNSALARIED	\$0	\$486	\$166	\$24	\$27
ADDITIONAL GROSS PAY	\$4,346	\$1,135	\$1,455	\$2,405	\$0
FRINGE BENEFITS	\$2	\$2	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$47,403	\$53,880	\$52,852	\$20,008	\$5,498
SUPPLIES AND MATERIALS	\$1,141	\$302	\$195	\$1,275	(\$69)
PROPERTY AND EQUIPMENT	\$204	\$56	\$46	\$197	\$165
OTHER SERVICES AND CHARGES	\$7,897	\$10,852	\$21,154	(\$7,055)	(\$11,005)
CONTRACTUAL SERVICES	\$21,993	\$39,827	\$27,580	\$18,978	\$14,354
FIXED & MISCELLANEOUS CHARGES	\$16,168	\$2,843	\$3,877	\$6,614	\$2,054
TOTAL	\$61,920	\$61,811	\$60,527	\$29,273	\$9,895

FUNDING SUMMARY

CITY FUNDS				\$12,163	\$9,577
OTHER CATEGORICAL				\$891	\$0
NON-GOVERNMENTAL GRANTS				\$891	\$0
FEDERAL - OTHER				\$8,797	\$318
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$57	\$0
FEMA REIMBURSEMENT				\$6,112	\$0
HOMELAND SECURITY BIOWATCH PGM				\$2,629	\$318
INTRA CITY				\$7,422	\$0
OTHER SERVICES/FEES				\$7,422	\$0
TOTAL				\$29,273	\$9,895

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Environmental Protect.

Upstate Water Supply

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$106,525	\$103,480	\$107,183	\$115,114	\$116,131
FULL TIME SALARIED	\$96,341	\$92,242	\$91,355	\$106,340	\$107,573
OTHER SALARIED	\$212	\$219	\$89	\$42	\$45
UNSALARIED	\$271	\$311	\$184	\$487	\$268
ADDITIONAL GROSS PAY	\$9,480	\$10,509	\$15,365	\$8,054	\$8,054
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$3	\$3
FRINGE BENEFITS	\$220	\$199	\$190	\$188	\$188
OTHER THAN PERSONAL SERVICES	\$281,712	\$306,001	\$322,185	\$364,673	\$376,682
SUPPLIES AND MATERIALS	\$25,267	\$30,492	\$39,127	\$55,314	\$74,097
PROPERTY AND EQUIPMENT	\$4,150	\$6,408	\$9,518	\$8,536	\$3,215
OTHER SERVICES AND CHARGES	\$54,171	\$68,448	\$68,374	\$79,396	\$69,637
CONTRACTUAL SERVICES	\$30,906	\$32,477	\$43,276	\$52,369	\$61,343
FIXED & MISCELLANEOUS CHARGES	\$167,218	\$168,176	\$161,889	\$169,059	\$168,390
TOTAL	\$388,237	\$409,481	\$429,368	\$479,788	\$492,813
FUNDING SUMMARY					
CITY FUNDS				\$474,933	\$491,200
OTHER CATEGORICAL				\$245	\$0
NON-GOVERNMENTAL GRANTS				\$245	\$0
CAPITAL - IFA				\$2,774	\$1,614
INTERFUND AGREEMENT - PLANTS				\$2,354	\$1,553
INTERFUND AGREEMENT - WSP				\$420	\$61
STATE				\$1,752	\$0
NYS ENERGY CONSERVATION PROGRAM				\$152	\$0
PUBLIC HEALTH PRIORITIES				\$1,600	\$0
INTRA CITY				\$84	\$0
OTHER SERVICES/FEES				\$84	\$0
TOTAL				\$479,788	\$492,813

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Environmental Protect.

Wastewater Treatment Operations

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$215,443	\$206,251	\$216,329	\$242,866	\$242,754
FULL TIME SALARIED	\$161,764	\$156,151	\$162,463	\$197,030	\$199,467
OTHER SALARIED	\$90	\$79	\$43	\$15	\$13
UNSALARIED	\$137	\$154	\$201	\$611	\$118
ADDITIONAL GROSS PAY	\$49,957	\$47,034	\$50,739	\$41,821	\$40,071
FRINGE BENEFITS	\$3,495	\$2,832	\$2,884	\$3,389	\$3,085
OTHER THAN PERSONAL SERVICES	\$336,312	\$340,036	\$356,819	\$360,774	\$337,089
SUPPLIES AND MATERIALS	\$45,603	\$54,545	\$62,017	\$73,773	\$71,887
PROPERTY AND EQUIPMENT	\$6,665	\$12,878	\$11,137	\$19,194	\$12,069
OTHER SERVICES AND CHARGES	\$173,907	\$127,872	\$119,017	\$117,153	\$115,038
CONTRACTUAL SERVICES	\$109,549	\$144,172	\$164,013	\$150,058	\$137,502
FIXED & MISCELLANEOUS CHARGES	\$588	\$569	\$636	\$596	\$592
TOTAL	\$551,755	\$546,286	\$573,148	\$603,639	\$579,843

FUNDING SUMMARY

CITY FUNDS				\$575,995	\$573,340
OTHER CATEGORICAL				\$5,070	\$0
NON-GOVERNMENTAL GRANTS				\$5,070	\$0
CAPITAL - IFA				\$6,378	\$6,503
INTERFUND AGREEMENT - PLANTS				\$1,297	\$1,297
INTERFUND AGREEMENT -WASTE WTR				\$5,081	\$5,207
FEDERAL - OTHER				\$16,197	\$0
Congressionally Identified Awards and Pr				\$150	\$0
FEMA Sandy E Buildings and Equipment				\$1,967	\$0
FEMA Sandy F Utilities				\$14,081	\$0
TOTAL				\$603,639	\$579,843

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Environmental Protect.

Water & Sewer Maintenance & Operations

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$116,751	\$117,372	\$129,860	\$153,637	\$156,010
FULL TIME SALARIED	\$100,269	\$97,149	\$103,883	\$133,104	\$136,115
OTHER SALARIED	\$15	\$0	\$0	\$1	\$1
UNSALARIED	\$654	\$1,278	\$801	\$2,787	\$2,150
ADDITIONAL GROSS PAY	\$15,813	\$18,945	\$25,176	\$17,721	\$17,721
FRINGE BENEFITS	\$0	\$0	\$0	\$24	\$24
OTHER THAN PERSONAL SERVICES	\$70,171	\$77,024	\$81,918	\$96,338	\$141,403
SUPPLIES AND MATERIALS	\$8,522	\$12,635	\$16,730	\$17,329	\$27,219
PROPERTY AND EQUIPMENT	\$277	\$1,788	\$2,956	\$1,748	\$1,524
OTHER SERVICES AND CHARGES	\$26,877	\$29,720	\$31,637	\$37,703	\$47,464
CONTRACTUAL SERVICES	\$29,949	\$28,925	\$26,278	\$39,557	\$65,196
FIXED & MISCELLANEOUS CHARGES	\$4,545	\$3,955	\$4,316	\$1	\$0
TOTAL	\$186,922	\$194,396	\$211,778	\$249,974	\$297,414
FUNDING SUMMARY					
CITY FUNDS				\$244,439	\$294,826
CAPITAL - IFA				\$4,329	\$2,588
INTERFUND AGREEMENT - PLANTS				\$309	\$191
INTERFUND AGREEMENT - WSP				\$3,854	\$2,397
INTERFUND AGREEMENT -WASTE WTR				\$166	\$0
INTRA CITY				\$1,206	\$0
OTHER SERVICES/FEES				\$1,206	\$0
TOTAL				\$249,974	\$297,414

Department of Sanitation

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

Budget Function Analysis

Agency Summary

Adopted FY 2025

(\$ in Thousands)

Department Of Sanitation

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Budget Function					
Civilian Enforcement - Bronx	\$958	\$718	\$748	\$702	\$702
Civilian Enforcement - Brooklyn	\$1,190	\$1,048	\$795	\$685	\$685
Civilian Enforcement - Manhattan	\$1,094	\$942	\$864	\$720	\$720
Civilian Enforcement - Queens	\$1,008	\$868	\$779	\$624	\$624
Civilian Enforcement - Staten Island	\$218	\$200	\$164	\$216	\$216
Collection & Street Cleaning-Bronx	\$85,765	\$113,280	\$104,917	\$73,004	\$73,042
Collection & Street Cleaning-Brooklyn	\$206,895	\$268,444	\$248,310	\$169,612	\$169,660
Collection & Street Cleaning-General	\$214,722	\$109,862	\$103,298	\$350,323	\$384,145
Collection & Street Cleaning-LotCleaning	\$12,448	\$14,719	\$13,681	\$13,191	\$13,407
Collection & Street Cleaning-Manhattan	\$113,777	\$153,756	\$144,755	\$95,377	\$95,424
Collection & Street Cleaning-Queens	\$184,334	\$242,527	\$227,199	\$155,216	\$155,254
Collection & StreetCleaning-StatenIsland	\$57,448	\$74,489	\$69,436	\$47,634	\$47,646
Enforcement - General	\$13,131	\$17,058	\$15,496	\$18,406	\$18,853
Engineering	\$7,309	\$8,025	\$8,843	\$9,421	\$9,827
General Administration	\$612,726	\$187,598	\$179,954	\$188,038	\$151,180
Legal Services	\$4,287	\$4,278	\$3,799	\$3,050	\$3,106
Long Term Export	\$1,322	\$1,170	\$1,274	\$1,249	\$1,264
Public Information	\$2,124	\$2,444	\$2,742	\$3,815	\$3,873
Snow Removal	\$142,541	\$105,263	\$49,713	\$72,797	\$86,435
Solid Waste Transfer Stations	\$25,040	\$34,859	\$30,410	\$25,230	\$25,387
Support Operations - Motor Equipment	\$96,049	\$100,188	\$98,986	\$104,900	\$103,119
Support Operations-Building Management	\$33,681	\$33,676	\$39,139	\$38,766	\$31,053
Waste Disposal - General	\$15,196	\$17,856	\$22,276	\$22,930	\$17,798
Waste Disposal - Landfill Closure	\$50,345	\$34,984	\$11,515	\$11,598	\$9,420
Waste Export	\$452,300	\$465,951	\$474,091	\$508,115	\$477,598
Waste Prevention, Reuse, and Recycling	\$42,793	\$46,129	\$66,096	\$55,135	\$67,015
Total	\$2,378,701	\$2,040,331	\$1,919,279	\$1,970,755	\$1,947,451

Budget Function Analysis

Agency Summary
 Adopted FY 2025
 (\$ in Thousands)

Department Of Sanitation

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Funding Summary					
City Funds	\$1,274,026	\$1,550,402	\$1,869,914	\$1,552,110	\$1,731,331
Other Categorical	\$3,456	\$4,952	\$6,198	\$1,606	\$750
Capital - IFA	\$5,714	\$5,749	\$5,476	\$6,019	\$6,117
State	\$0	\$11,235	\$940	\$0	\$0
Federal - CD	\$412	\$48	\$0	\$0	\$0
Federal - Other	\$1,092,703	\$463,261	\$30,555	\$400,513	\$200,490
Intra City	\$2,389	\$4,684	\$6,195	\$10,508	\$8,763
Total	\$2,378,701	\$2,040,331	\$1,919,279	\$1,970,755	\$1,947,451
Full-Time Positions - Civilian	1,998	1,917	1,822	1,743	1,632
Full-Time Positions - Uniform	7,220	7,614	8,045	7,978	7,955
Full-Time Equivalent Positions	111	198	157	294	291
Total Positions	9,329	9,729	10,024	10,015	9,878

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Bronx

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$958	\$718	\$748	\$702	\$702
Total	\$958	\$718	\$748	\$702	\$702
Funding Summary					
City Funds				\$702	\$702
Total				\$702	\$702
Full-Time Budgeted Positions				20	20

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Brooklyn

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$1,190	\$1,048	\$795	\$685	\$685
Total	\$1,190	\$1,048	\$795	\$685	\$685
Funding Summary					
City Funds				\$685	\$685
Total				\$685	\$685
Full-Time Budgeted Positions				25	25

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Manhattan

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
<i>Spending</i>					
Personal Services	\$1,094	\$942	\$864	\$720	\$720
Total	\$1,094	\$942	\$864	\$720	\$720
<i>Funding Summary</i>					
City Funds				\$720	\$720
Total				\$720	\$720
Full-Time Budgeted Positions				23	23

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Queens

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$1,008	\$868	\$779	\$624	\$624
Total	\$1,008	\$868	\$779	\$624	\$624
Funding Summary					
City Funds				\$624	\$624
Total				\$624	\$624
Full-Time Budgeted Positions				20	20

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Staten Island

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$218	\$200	\$164	\$216	\$216
Total	\$218	\$200	\$164	\$216	\$216
Funding Summary					
City Funds				\$216	\$216
Total				\$216	\$216
Full-Time Budgeted Positions				4	4

Budget Function Analysis

Summary

Adopted FY 2025
(\$ 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.

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

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Brooklyn

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

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

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-General

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$205,940	\$99,762	\$89,084	\$338,513	\$371,519
Other than Personal Services	\$8,782	\$10,099	\$14,214	\$11,810	\$12,627
Total	\$214,722	\$109,862	\$103,298	\$350,323	\$384,145
Funding Summary					
City Funds				\$334,196	\$371,864
Other Categorical				\$1,063	\$750
Federal - Other				\$7,691	\$3,958
Intra City				\$7,373	\$7,573
Total				\$350,323	\$384,145
Full-Time Positions - Civilian				40	40
Full-Time Positions - Uniform				505	482
Full-Time Budgeted Positions				545	522

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-LotCleaning

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$10,207	\$12,528	\$11,457	\$11,028	\$11,060
Other than Personal Services	\$2,241	\$2,190	\$2,224	\$2,163	\$2,346
Total	\$12,448	\$14,719	\$13,681	\$13,191	\$13,407
Funding Summary					
City Funds				\$13,191	\$13,407
Total				\$13,191	\$13,407
Full-Time Positions - Civilian				24	24
Full-Time Positions - Uniform				94	94
Full-Time Budgeted Positions				118	118

Budget Function Analysis

Summary

Adopted FY 2025
(\$ 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.

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

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Queens

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

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

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Sanitation

Collection & StreetCleaning-StatensIsland

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

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

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Sanitation

Enforcement - General

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$12,541	\$15,662	\$15,099	\$17,875	\$17,925
Other than Personal Services	\$590	\$1,396	\$397	\$531	\$929
Total	\$13,131	\$17,058	\$15,496	\$18,406	\$18,853

Funding Summary

City Funds				\$18,406	\$18,853
Total				\$18,406	\$18,853

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

Budget Function Analysis

Summary

Adopted FY 2025
(\$ 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.

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$4,853	\$5,283	\$5,338	\$6,113	\$6,255
Other than Personal Services	\$2,456	\$2,741	\$3,506	\$3,308	\$3,572
Total	\$7,309	\$8,025	\$8,843	\$9,421	\$9,827
Funding Summary					
City Funds				\$4,447	\$4,778
Capital - IFA				\$4,974	\$5,049
Total				\$9,421	\$9,827
Full-Time Budgeted Positions				56	56

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Sanitation

General Administration

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$94,102	\$54,043	\$49,581	\$61,440	\$26,978
Other than Personal Services	\$518,624	\$133,554	\$130,373	\$126,598	\$124,201
Total	\$612,726	\$187,598	\$179,954	\$188,038	\$151,180
Funding Summary					
City Funds				\$185,464	\$148,735
Other Categorical				\$45	\$0
Capital - IFA				\$802	\$822
Federal - Other				\$367	\$490
Intra City				\$1,360	\$1,133
Total				\$188,038	\$151,180
Full-Time Positions - Civilian				132	21
Full-Time Positions - Uniform				89	89
Full-Time Budgeted Positions				221	110

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Sanitation

Legal Services

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$4,287	\$4,278	\$3,799	\$3,050	\$3,106
Total	\$4,287	\$4,278	\$3,799	\$3,050	\$3,106
Funding Summary					
City Funds				\$2,898	\$2,952
Capital - IFA				\$152	\$154
Total				\$3,050	\$3,106
Full-Time Positions - Civilian				29	29
Full-Time Positions - Uniform				2	2
Full-Time Budgeted Positions				31	31

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Sanitation

Long Term Export

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$1,190	\$1,166	\$1,270	\$1,244	\$1,264
Other than Personal Services	\$132	\$5	\$5	\$6	\$0
Total	\$1,322	\$1,170	\$1,274	\$1,249	\$1,264
Funding Summary					
City Funds				\$1,249	\$1,264
Total				\$1,249	\$1,264
Full-Time Budgeted Positions				11	11

Budget Function Analysis Summary

Adopted FY 2025
(\$ 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.

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$2,124	\$2,444	\$2,742	\$3,815	\$3,873
Total	\$2,124	\$2,444	\$2,742	\$3,815	\$3,873
Funding Summary					
City Funds				\$3,815	\$3,873
Total				\$3,815	\$3,873
Full-Time Positions - Civilian				35	35
Full-Time Positions - Uniform				5	5
Full-Time Budgeted Positions				40	40

Budget Function Analysis Summary

Adopted FY 2025
(\$ 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.

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$90,474	\$60,556	\$17,017	\$40,753	\$46,691
Other than Personal Services	\$52,067	\$44,707	\$32,696	\$32,044	\$39,744
Total	\$142,541	\$105,263	\$49,713	\$72,797	\$86,435
Funding Summary					
City Funds				\$72,790	\$86,435
Other Categorical				\$7	\$0
Total				\$72,797	\$86,435
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Sanitation

Solid Waste Transfer Stations

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$25,040	\$34,859	\$30,410	\$25,230	\$25,387
Total	\$25,040	\$34,859	\$30,410	\$25,230	\$25,387
Funding Summary					
City Funds				\$25,230	\$25,387
Total				\$25,230	\$25,387
Full-Time Positions - Civilian				37	37
Full-Time Positions - Uniform				299	299
Full-Time Budgeted Positions				336	336

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Sanitation

Support Operations - Motor Equipment

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$70,947	\$73,929	\$70,661	\$76,549	\$77,210
Other than Personal Services	\$25,102	\$26,259	\$28,325	\$28,351	\$25,910
Total	\$96,049	\$100,188	\$98,986	\$104,900	\$103,119
Funding Summary					
City Funds				\$104,816	\$103,099
Other Categorical				\$5	\$0
Intra City				\$79	\$20
Total				\$104,900	\$103,119
Full-Time Budgeted Positions				760	760

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Sanitation

Support Operations-Building Management

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$28,627	\$29,745	\$32,361	\$33,061	\$26,873
Other than Personal Services	\$5,054	\$3,931	\$6,778	\$5,705	\$4,180
Total	\$33,681	\$33,676	\$39,139	\$38,766	\$31,053
Funding Summary					
City Funds				\$36,887	\$31,016
Other Categorical				\$183	\$0
Intra City				\$1,696	\$37
Total				\$38,766	\$31,053
Full-Time Positions - Civilian				223	223
Full-Time Positions - Uniform				1	1
Full-Time Budgeted Positions				224	224

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Sanitation

Waste Disposal - General

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$9,203	\$11,326	\$11,120	\$15,302	\$11,639
Other than Personal Services	\$5,993	\$6,530	\$11,156	\$7,628	\$6,158
Total	\$15,196	\$17,856	\$22,276	\$22,930	\$17,798
Funding Summary					
City Funds				\$22,536	\$17,706
Other Categorical				\$303	\$0
Capital - IFA				\$91	\$91
Total				\$22,930	\$17,798
Full-Time Positions - Civilian				49	49
Full-Time Positions - Uniform				17	17
Full-Time Budgeted Positions				66	66

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Sanitation

Waste Disposal - Landfill Closure

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Other than Personal Services	\$50,345	\$34,984	\$11,515	\$11,598	\$9,420
Total	\$50,345	\$34,984	\$11,515	\$11,598	\$9,420
Funding Summary					
City Funds				\$11,598	\$9,420
Total				\$11,598	\$9,420
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Sanitation

Waste Export

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Other than Personal Services	\$452,300	\$465,951	\$474,091	\$508,115	\$477,598
Total	\$452,300	\$465,951	\$474,091	\$508,115	\$477,598
Funding Summary					
City Funds				\$115,806	\$281,556
Federal - Other				\$392,309	\$196,042
Total				\$508,115	\$477,598
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

Adopted FY 2025
(\$ 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.

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$4,216	\$5,256	\$5,360	\$3,974	\$4,072
Other than Personal Services	\$38,578	\$40,874	\$60,736	\$51,162	\$62,943
Total	\$42,793	\$46,129	\$66,096	\$55,135	\$67,015
Funding Summary					
City Funds				\$54,989	\$67,015
Other Categorical				\$0	\$0
Federal - Other				\$146	\$0
Total				\$55,135	\$67,015
Full-Time Budgeted Positions				47	47

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Bronx

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$958	\$718	\$748	\$702	\$702
FULL TIME SALARIED	\$897	\$672	\$688	\$702	\$702
ADDITIONAL GROSS PAY	\$61	\$46	\$60	\$0	\$0
TOTAL	\$958	\$718	\$748	\$702	\$702
FUNDING SUMMARY					
CITY FUNDS				\$702	\$702
TOTAL				\$702	\$702

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Brooklyn

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$1,190	\$1,048	\$795	\$685	\$685
FULL TIME SALARIED	\$1,145	\$988	\$752	\$685	\$685
ADDITIONAL GROSS PAY	\$45	\$60	\$43	\$0	\$0
TOTAL	\$1,190	\$1,048	\$795	\$685	\$685
FUNDING SUMMARY					
CITY FUNDS				\$685	\$685
TOTAL				\$685	\$685

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Manhattan

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$1,094	\$942	\$864	\$720	\$720
FULL TIME SALARIED	\$1,037	\$873	\$786	\$720	\$720
ADDITIONAL GROSS PAY	\$57	\$68	\$78	\$0	\$0
TOTAL	\$1,094	\$942	\$864	\$720	\$720
FUNDING SUMMARY					
CITY FUNDS				\$720	\$720
TOTAL				\$720	\$720

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Queens

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$1,008	\$868	\$779	\$624	\$624
FULL TIME SALARIED	\$951	\$812	\$727	\$613	\$613
ADDITIONAL GROSS PAY	\$57	\$56	\$53	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$11	\$11
TOTAL	\$1,008	\$868	\$779	\$624	\$624
FUNDING SUMMARY					
CITY FUNDS				\$624	\$624
TOTAL				\$624	\$624

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Staten Island

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$218	\$200	\$164	\$216	\$216
FULL TIME SALARIED	\$210	\$189	\$153	\$216	\$216
ADDITIONAL GROSS PAY	\$8	\$11	\$10	\$0	\$0
TOTAL	\$218	\$200	\$164	\$216	\$216
FUNDING SUMMARY					
CITY FUNDS				\$216	\$216
TOTAL				\$216	\$216

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Bronx

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

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Brooklyn

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

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-General

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$205,940	\$99,762	\$89,084	\$338,513	\$371,519
FULL TIME SALARIED	\$168,077	\$29,370	\$25,047	\$69,102	\$113,104
OTHER SALARIED	\$754	\$2,918	\$2,968	\$7,393	\$7,597
UNSALARIED	\$39	\$52	\$18	\$46	\$46
ADDITIONAL GROSS PAY	(\$899)	\$22,846	\$18,780	\$220,458	\$209,495
FRINGE BENEFITS	\$37,969	\$44,576	\$42,272	\$41,515	\$41,277
OTHER THAN PERSONAL SERVICES	\$8,782	\$10,099	\$14,214	\$11,810	\$12,627
SUPPLIES AND MATERIALS	\$2,371	\$3,457	\$3,568	\$3,620	\$6,666
PROPERTY AND EQUIPMENT	\$200	\$314	\$298	\$1,129	\$269
OTHER SERVICES AND CHARGES	\$4,777	\$4,557	\$4,672	\$4,319	\$4,498
CONTRACTUAL SERVICES	\$1,434	\$1,771	\$5,672	\$2,742	\$1,191
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$3	\$0	\$3
TOTAL	\$214,722	\$109,862	\$103,298	\$350,323	\$384,145

FUNDING SUMMARY

CITY FUNDS				\$334,196	\$371,864
OTHER CATEGORICAL				\$1,063	\$750
PRIVATE GRANTS				\$1,063	\$750
FEDERAL - OTHER				\$7,691	\$3,958
Coronavirus State and Local Fiscal Recov				\$7,691	\$3,958
INTRA CITY				\$7,373	\$7,573
OTHER SERVICES/FEES				\$7,373	\$7,573
TOTAL				\$350,323	\$384,145

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-LotCleaning

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$10,207	\$12,528	\$11,457	\$11,028	\$11,060
FULL TIME SALARIED	\$7,378	\$9,293	\$9,170	\$9,570	\$9,603
UNSALARIED	\$0	\$0	\$37	\$12	\$13
ADDITIONAL GROSS PAY	\$2,394	\$3,132	\$2,139	\$964	\$964
FRINGE BENEFITS	\$436	\$103	\$110	\$481	\$481
OTHER THAN PERSONAL SERVICES	\$2,241	\$2,190	\$2,224	\$2,163	\$2,346
SUPPLIES AND MATERIALS	\$107	\$170	\$135	\$92	\$115
PROPERTY AND EQUIPMENT	\$0	\$19	\$8	\$0	\$45
OTHER SERVICES AND CHARGES	\$1,200	\$1,110	\$1,212	\$1,242	\$1,440
CONTRACTUAL SERVICES	\$935	\$892	\$869	\$830	\$746
TOTAL	\$12,448	\$14,719	\$13,681	\$13,191	\$13,407
FUNDING SUMMARY					
CITY FUNDS				\$13,191	\$13,407
TOTAL				\$13,191	\$13,407

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Manhattan

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

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Queens

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

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Sanitation

Collection & StreetCleaning-StatensIsland

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

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Sanitation

Enforcement - General

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$12,541	\$15,662	\$15,099	\$17,875	\$17,925
FULL TIME SALARIED	\$9,628	\$12,368	\$12,263	\$15,187	\$15,248
UNSALARIED	\$0	\$0	\$0	\$35	\$35
ADDITIONAL GROSS PAY	\$2,913	\$3,293	\$2,836	\$1,842	\$1,842
FRINGE BENEFITS	\$0	\$0	\$0	\$811	\$799
OTHER THAN PERSONAL SERVICES	\$590	\$1,396	\$397	\$531	\$929
SUPPLIES AND MATERIALS	\$516	\$840	\$194	\$426	\$555
PROPERTY AND EQUIPMENT	\$20	\$470	\$13	\$13	\$270
OTHER SERVICES AND CHARGES	\$52	\$87	\$187	\$91	\$100
CONTRACTUAL SERVICES	\$2	\$0	\$3	\$0	\$4
TOTAL	\$13,131	\$17,058	\$15,496	\$18,406	\$18,853
FUNDING SUMMARY					
CITY FUNDS				\$18,406	\$18,853
TOTAL				\$18,406	\$18,853

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Sanitation

Engineering

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$4,853	\$5,283	\$5,338	\$6,113	\$6,255
FULL TIME SALARIED	\$4,724	\$5,005	\$5,108	\$5,964	\$6,106
UNSALARIED	\$19	\$16	\$33	\$36	\$36
ADDITIONAL GROSS PAY	\$109	\$262	\$197	\$113	\$113
OTHER THAN PERSONAL SERVICES	\$2,456	\$2,741	\$3,506	\$3,308	\$3,572
SUPPLIES AND MATERIALS	\$263	\$315	\$426	\$1,063	\$284
PROPERTY AND EQUIPMENT	\$5	\$18	\$414	\$4	\$17
OTHER SERVICES AND CHARGES	\$65	\$327	\$161	\$51	\$33
CONTRACTUAL SERVICES	\$2,124	\$2,081	\$2,504	\$2,190	\$3,238
TOTAL	\$7,309	\$8,025	\$8,843	\$9,421	\$9,827
FUNDING SUMMARY					
CITY FUNDS				\$4,447	\$4,778
CAPITAL - IFA				\$4,974	\$5,049
CAPITAL FUNDS-IFA				\$4,974	\$5,049
TOTAL				\$9,421	\$9,827

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Sanitation

General Administration

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$94,102	\$54,043	\$49,581	\$61,440	\$26,978
FULL TIME SALARIED	\$38,651	\$43,298	\$42,202	\$44,604	\$22,827
UNSALARIED	\$1,169	\$1,547	\$1,612	\$2,785	\$1,098
ADDITIONAL GROSS PAY	\$54,253	\$9,145	\$5,746	\$13,963	\$3,042
FRINGE BENEFITS	\$30	\$53	\$21	\$89	\$12
OTHER THAN PERSONAL SERVICES	\$518,624	\$133,554	\$130,373	\$126,598	\$124,201
SUPPLIES AND MATERIALS	\$439,503	\$66,789	\$46,911	\$55,120	\$50,545
PROPERTY AND EQUIPMENT	\$1,750	\$1,482	\$2,840	\$676	\$747
OTHER SERVICES AND CHARGES	\$61,860	\$50,975	\$68,133	\$65,551	\$64,072
CONTRACTUAL SERVICES	\$14,709	\$11,390	\$8,205	\$5,235	\$8,826
FIXED & MISCELLANEOUS CHARGES	\$802	\$2,918	\$4,284	\$16	\$12
TOTAL	\$612,726	\$187,598	\$179,954	\$188,038	\$151,180
FUNDING SUMMARY					
CITY FUNDS				\$185,464	\$148,735
OTHER CATEGORICAL				\$45	\$0
PRIVATE GRANTS				\$45	\$0
CAPITAL - IFA				\$802	\$822
CAPITAL FUNDS-IFA				\$802	\$822
FEDERAL - OTHER				\$367	\$490
FEMA Sandy E Buildings and Equipment				\$367	\$490
INTRA CITY				\$1,360	\$1,133
AUTO FUEL SUPPLIES				\$961	\$728
OTHER SERVICES/FEES				\$399	\$405
TOTAL				\$188,038	\$151,180

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Sanitation

Legal Services

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$4,287	\$4,278	\$3,799	\$3,050	\$3,106
FULL TIME SALARIED	\$3,960	\$3,931	\$3,498	\$2,817	\$2,873
UNSALARIED	\$0	\$42	\$27	\$26	\$27
ADDITIONAL GROSS PAY	\$326	\$305	\$274	\$206	\$206
TOTAL	\$4,287	\$4,278	\$3,799	\$3,050	\$3,106
FUNDING SUMMARY					
CITY FUNDS				\$2,898	\$2,952
CAPITAL - IFA				\$152	\$154
CAPITAL FUNDS-IFA				\$152	\$154
TOTAL				\$3,050	\$3,106

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Sanitation

Long Term Export

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$1,190	\$1,166	\$1,270	\$1,244	\$1,264
FULL TIME SALARIED	\$1,150	\$1,128	\$1,200	\$1,206	\$1,227
UNSALARIED	\$0	\$0	\$0	\$13	\$13
ADDITIONAL GROSS PAY	\$40	\$38	\$70	\$25	\$25
OTHER THAN PERSONAL SERVICES	\$132	\$5	\$5	\$6	\$0
CONTRACTUAL SERVICES	\$132	\$5	\$5	\$6	\$0
TOTAL	\$1,322	\$1,170	\$1,274	\$1,249	\$1,264
FUNDING SUMMARY					
CITY FUNDS				\$1,249	\$1,264
TOTAL				\$1,249	\$1,264

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Sanitation

Public Information

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$2,124	\$2,444	\$2,742	\$3,815	\$3,873
FULL TIME SALARIED	\$1,960	\$2,262	\$2,457	\$3,600	\$3,656
UNSALARIED	\$0	\$8	\$27	\$51	\$53
ADDITIONAL GROSS PAY	\$164	\$174	\$258	\$164	\$164
TOTAL	\$2,124	\$2,444	\$2,742	\$3,815	\$3,873
FUNDING SUMMARY					
CITY FUNDS				\$3,815	\$3,873
TOTAL				\$3,815	\$3,873

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Sanitation

Snow Removal

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$90,474	\$60,556	\$17,017	\$40,753	\$46,691
FULL TIME SALARIED	\$2,741	\$2,741	\$2,708	\$0	\$0
OTHER SALARIED	\$1	\$0	\$0	\$0	\$0
UNSALARIED	\$4,180	\$3,976	\$3,861	\$4,558	\$5,793
ADDITIONAL GROSS PAY	\$83,551	\$53,838	\$10,447	\$36,195	\$40,898
OTHER THAN PERSONAL SERVICES	\$52,067	\$44,707	\$32,696	\$32,044	\$39,744
SUPPLIES AND MATERIALS	\$39,779	\$33,529	\$22,278	\$25,634	\$28,227
PROPERTY AND EQUIPMENT	\$2,435	\$1,068	\$2,792	\$841	\$2,125
OTHER SERVICES AND CHARGES	\$6,210	\$5,330	\$2,521	\$1,825	\$6,070
CONTRACTUAL SERVICES	\$3,643	\$4,781	\$5,104	\$3,745	\$3,323
TOTAL	\$142,541	\$105,263	\$49,713	\$72,797	\$86,435
FUNDING SUMMARY					
CITY FUNDS				\$72,790	\$86,435
OTHER CATEGORICAL				\$7	\$0
PRIVATE GRANTS				\$7	\$0
TOTAL				\$72,797	\$86,435

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Sanitation

Solid Waste Transfer Stations

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$25,040	\$34,859	\$30,410	\$25,230	\$25,387
FULL TIME SALARIED	\$18,761	\$26,286	\$25,210	\$22,913	\$22,950
UN SALARIED	\$4	\$5	\$0	\$1	\$1
ADDITIONAL GROSS PAY	\$6,269	\$8,564	\$5,192	\$2,308	\$2,308
FRINGE BENEFITS	\$5	\$4	\$8	\$8	\$128
TOTAL	\$25,040	\$34,859	\$30,410	\$25,230	\$25,387
FUNDING SUMMARY					
CITY FUNDS				\$25,230	\$25,387
TOTAL				\$25,230	\$25,387

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Sanitation

Support Operations - Motor Equipment

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$70,947	\$73,929	\$70,661	\$76,549	\$77,210
FULL TIME SALARIED	\$63,051	\$60,408	\$61,656	\$72,660	\$73,313
UNSALARIED	\$280	\$491	\$733	\$141	\$146
ADDITIONAL GROSS PAY	\$7,616	\$13,031	\$8,272	\$3,747	\$3,751
OTHER THAN PERSONAL SERVICES	\$25,102	\$26,259	\$28,325	\$28,351	\$25,910
SUPPLIES AND MATERIALS	\$20,175	\$21,323	\$23,386	\$23,571	\$22,815
PROPERTY AND EQUIPMENT	\$121	\$204	\$97	\$69	\$94
OTHER SERVICES AND CHARGES	\$344	\$296	\$373	\$1,144	\$144
CONTRACTUAL SERVICES	\$4,461	\$4,436	\$4,468	\$3,568	\$2,856
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$0	\$1
TOTAL	\$96,049	\$100,188	\$98,986	\$104,900	\$103,119
FUNDING SUMMARY					
CITY FUNDS				\$104,816	\$103,099
OTHER CATEGORICAL				\$5	\$0
PRIVATE GRANTS				\$5	\$0
INTRA CITY				\$79	\$20
OTHER SERVICES/FEES				\$79	\$20
TOTAL				\$104,900	\$103,119

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Sanitation

Support Operations-Building Management

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$28,627	\$29,745	\$32,361	\$33,061	\$26,873
FULL TIME SALARIED	\$22,940	\$22,092	\$21,803	\$22,666	\$23,342
UNSALARIED	\$27	\$45	\$100	\$36	\$36
ADDITIONAL GROSS PAY	\$4,501	\$6,355	\$9,211	\$8,630	\$2,474
FRINGE BENEFITS	\$1,159	\$1,253	\$1,248	\$1,729	\$1,020
OTHER THAN PERSONAL SERVICES	\$5,054	\$3,931	\$6,778	\$5,705	\$4,180
SUPPLIES AND MATERIALS	\$3,246	\$2,051	\$3,874	\$3,612	\$1,747
PROPERTY AND EQUIPMENT	\$17	\$15	\$12	\$14	\$125
OTHER SERVICES AND CHARGES	\$50	\$10	\$1	\$10	\$121
CONTRACTUAL SERVICES	\$1,742	\$1,855	\$2,891	\$2,070	\$2,186
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
TOTAL	\$33,681	\$33,676	\$39,139	\$38,766	\$31,053
FUNDING SUMMARY					
CITY FUNDS				\$36,887	\$31,016
OTHER CATEGORICAL				\$183	\$0
NON-GOVERNMENTAL GRANTS				\$183	\$0
INTRA CITY				\$1,696	\$37
OTHER SERVICES/FEES				\$1,696	\$37
TOTAL				\$38,766	\$31,053

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Sanitation

Waste Disposal - General

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$9,203	\$11,326	\$11,120	\$15,302	\$11,639
FULL TIME SALARIED	\$6,959	\$8,634	\$8,932	\$13,208	\$9,002
UNSALARIED	\$0	\$48	\$43	\$66	\$67
ADDITIONAL GROSS PAY	\$2,244	\$2,643	\$2,146	\$2,139	\$2,672
FRINGE BENEFITS	\$0	\$0	\$0	(\$111)	(\$101)
OTHER THAN PERSONAL SERVICES	\$5,993	\$6,530	\$11,156	\$7,628	\$6,158
SUPPLIES AND MATERIALS	\$529	\$1,121	\$1,601	\$735	\$539
PROPERTY AND EQUIPMENT	\$390	\$264	\$440	\$307	\$108
OTHER SERVICES AND CHARGES	\$1,896	\$1,792	\$1,564	\$1,590	\$1,466
CONTRACTUAL SERVICES	\$3,177	\$3,353	\$7,551	\$4,995	\$4,045
TOTAL	\$15,196	\$17,856	\$22,276	\$22,930	\$17,798
FUNDING SUMMARY					
CITY FUNDS				\$22,536	\$17,706
OTHER CATEGORICAL				\$303	\$0
PRIVATE GRANTS				\$303	\$0
CAPITAL - IFA				\$91	\$91
CAPITAL FUNDS-IFA				\$91	\$91
TOTAL				\$22,930	\$17,798

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Sanitation

Waste Disposal - Landfill Closure

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$50,345	\$34,984	\$11,515	\$11,598	\$9,420
SUPPLIES AND MATERIALS	\$9	\$21	\$2	\$12	\$19
PROPERTY AND EQUIPMENT	\$0	\$1	\$2	\$8	\$7
OTHER SERVICES AND CHARGES	\$521	\$375	\$194	\$434	\$206
CONTRACTUAL SERVICES	\$49,814	\$34,586	\$11,317	\$11,145	\$9,188
TOTAL	\$50,345	\$34,984	\$11,515	\$11,598	\$9,420
FUNDING SUMMARY					
CITY FUNDS				\$11,598	\$9,420
TOTAL				\$11,598	\$9,420

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Sanitation

Waste Export

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$452,300	\$465,951	\$474,091	\$508,115	\$477,598
SUPPLIES AND MATERIALS	\$21	\$129	\$150	\$138	\$124
PROPERTY AND EQUIPMENT	\$1	\$0	\$3	\$0	\$12
OTHER SERVICES AND CHARGES	\$11	\$8	\$5	\$217	\$20
CONTRACTUAL SERVICES	\$452,267	\$465,814	\$473,932	\$507,759	\$477,442
TOTAL	\$452,300	\$465,951	\$474,091	\$508,115	\$477,598
FUNDING SUMMARY					
CITY FUNDS				\$115,806	\$281,556
FEDERAL - OTHER				\$392,309	\$196,042
Coronavirus State and Local Fiscal Recov				\$392,309	\$196,042
TOTAL				\$508,115	\$477,598

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Sanitation

Waste Prevention, Reuse, and Recycling

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$4,216	\$5,256	\$5,360	\$3,974	\$4,072
FULL TIME SALARIED	\$4,051	\$4,870	\$4,773	\$3,945	\$4,040
UNSALARIED	\$83	\$116	\$156	\$11	\$14
ADDITIONAL GROSS PAY	\$82	\$270	\$432	\$17	\$17
OTHER THAN PERSONAL SERVICES	\$38,578	\$40,874	\$60,736	\$51,162	\$62,943
SUPPLIES AND MATERIALS	\$1,337	\$4,717	\$6,017	\$2,214	\$2,447
PROPERTY AND EQUIPMENT	\$47	\$79	\$76	\$65	\$138
OTHER SERVICES AND CHARGES	\$33,447	\$23,289	\$37,591	\$35,125	\$33,896
CONTRACTUAL SERVICES	\$3,746	\$12,788	\$17,050	\$13,758	\$26,462
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$0	\$0	\$0
TOTAL	\$42,793	\$46,129	\$66,096	\$55,135	\$67,015
FUNDING SUMMARY					
CITY FUNDS				\$54,989	\$67,015
OTHER CATEGORICAL				\$0	\$0
PRIVATE GRANTS				\$0	\$0
FEDERAL - OTHER				\$146	\$0
Environmental Quality Incentives Program				\$146	\$0
TOTAL				\$55,135	\$67,015

Department of Finance

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

Budget Function Analysis

Agency Summary

Adopted FY 2025

(\$ in Thousands)

Department Of Finance

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Budget Function					
Administration	\$73,170	\$67,974	\$72,593	\$78,120	\$78,462
Audit	\$22,920	\$21,041	\$21,161	\$23,701	\$28,658
Civil Enforcement	\$30,020	\$37,242	\$45,624	\$51,023	\$50,576
Collections	\$16,490	\$18,342	\$18,646	\$22,563	\$22,995
Communications & Governmental Services	\$3,812	\$3,476	\$3,119	\$3,933	\$4,137
Financial Plan Savings	\$0	\$0	\$0	(\$12,984)	(\$15,275)
FIT(Finance Information Technology)	\$59,467	\$55,087	\$73,746	\$75,555	\$64,082
Legal & Adjudications	\$15,283	\$15,557	\$16,397	\$18,321	\$20,662
NYCSERV Contract Funding	\$1,708	\$4,522	\$3,779	\$3,307	\$3,337
Payment Ops & Application Processing	\$17,139	\$17,415	\$17,135	\$23,999	\$20,972
Property Records	\$6,133	\$5,674	\$5,565	\$6,361	\$6,311
Treasury	\$26,950	\$27,110	\$27,728	\$28,830	\$28,911
Valuing Property	\$27,975	\$27,774	\$26,585	\$32,214	\$34,122
Total	\$301,066	\$301,213	\$332,077	\$354,943	\$347,949
Funding Summary					
City Funds	\$297,089	\$296,291	\$330,849	\$349,190	\$342,385
State	\$75	\$0	\$113	\$550	\$438
Federal - Other	\$2,118	\$0	\$0	\$77	\$0
Intra City	\$1,785	\$4,922	\$1,115	\$5,127	\$5,127
Total	\$301,066	\$301,213	\$332,077	\$354,943	\$347,949
Full-Time Positions	1,906	1,685	1,653	1,983	1,983
Full-Time Equivalent Positions	29	40	38	50	50
Total Positions	1,935	1,725	1,691	2,033	2,033

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Finance

Administration

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$18,104	\$16,922	\$16,932	\$19,232	\$18,738
Other than Personal Services	\$55,066	\$51,052	\$55,661	\$58,888	\$59,725
Total	\$73,170	\$67,974	\$72,593	\$78,120	\$78,462

Funding Summary

City Funds				\$78,120	\$78,462
Total				\$78,120	\$78,462

Full-Time Budgeted Positions				202	202
-------------------------------------	--	--	--	------------	------------

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Finance

Audit

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$22,728	\$20,874	\$20,856	\$23,090	\$28,377
Other than Personal Services	\$192	\$167	\$305	\$611	\$281
Total	\$22,920	\$21,041	\$21,161	\$23,701	\$28,658
Funding Summary					
City Funds				\$23,701	\$28,658
Total				\$23,701	\$28,658
Full-Time Budgeted Positions				327	327

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Finance

Civil Enforcement

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$27,226	\$28,005	\$27,697	\$28,386	\$30,477
Other than Personal Services	\$2,794	\$9,237	\$17,927	\$22,637	\$20,099
Total	\$30,020	\$37,242	\$45,624	\$51,023	\$50,576
Funding Summary					
City Funds				\$45,821	\$45,450
Federal - Other				\$77	\$0
Intra City				\$5,126	\$5,126
Total				\$51,023	\$50,576
Full-Time Budgeted Positions				326	326

Budget Function Analysis Summary

Adopted FY 2025
(\$ 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.

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$7,064	\$6,730	\$6,562	\$10,345	\$10,644
Other than Personal Services	\$9,426	\$11,612	\$12,085	\$12,218	\$12,351
Total	\$16,490	\$18,342	\$18,646	\$22,563	\$22,995
Funding Summary					
City Funds				\$22,563	\$22,995
Total				\$22,563	\$22,995
Full-Time Budgeted Positions				114	114

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Finance

Communications & Governmental Services

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$3,123	\$2,772	\$2,865	\$3,840	\$3,891
Other than Personal Services	\$689	\$703	\$254	\$93	\$246
Total	\$3,812	\$3,476	\$3,119	\$3,933	\$4,137
Funding Summary					
City Funds				\$3,933	\$4,137
Total				\$3,933	\$4,137
Full-Time Budgeted Positions				39	39

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Finance

Financial Plan Savings

Funds associated with financial plan savings.

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$0	\$0	\$0	(\$12,984)	(\$15,275)
Total	\$0	\$0	\$0	(\$12,984)	(\$15,275)
Funding Summary					
City Funds				(\$12,984)	(\$15,275)
Total				(\$12,984)	(\$15,275)
Full-Time Budgeted Positions				(191)	(191)

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Finance

FIT(Finance Information Technology)

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$31,806	\$29,945	\$30,639	\$35,131	\$37,366
Other than Personal Services	\$27,661	\$25,142	\$43,107	\$40,424	\$26,716
Total	\$59,467	\$55,087	\$73,746	\$75,555	\$64,082
Funding Summary					
City Funds				\$75,555	\$64,082
Total				\$75,555	\$64,082
Full-Time Budgeted Positions				320	320

Budget Function Analysis

Summary

Adopted FY 2025
(\$ 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.

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$14,545	\$14,828	\$15,380	\$16,944	\$19,633
Other than Personal Services	\$738	\$730	\$1,016	\$1,377	\$1,029
Total	\$15,283	\$15,557	\$16,397	\$18,321	\$20,662
Funding Summary					
City Funds				\$18,321	\$20,662
Total				\$18,321	\$20,662
Full-Time Budgeted Positions				141	141

Budget Function Analysis

Summary

Adopted FY 2025
(\$ 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.

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Other than Personal Services	\$1,708	\$4,522	\$3,779	\$3,307	\$3,337
Total	\$1,708	\$4,522	\$3,779	\$3,307	\$3,337
Funding Summary					
City Funds				\$3,307	\$3,337
Total				\$3,307	\$3,337
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Finance

Payment Ops & Application Processing

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$14,987	\$13,991	\$14,145	\$17,149	\$18,497
Other than Personal Services	\$2,152	\$3,424	\$2,990	\$6,850	\$2,474
Total	\$17,139	\$17,415	\$17,135	\$23,999	\$20,972
Funding Summary					
City Funds				\$23,999	\$20,972
Total				\$23,999	\$20,972
Full-Time Budgeted Positions				234	234

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Finance

Property Records

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

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$5,267	\$5,048	\$4,768	\$5,350	\$5,499
Other than Personal Services	\$866	\$626	\$798	\$1,011	\$811
Total	\$6,133	\$5,674	\$5,565	\$6,361	\$6,311
Funding Summary					
City Funds				\$6,249	\$6,311
State				\$113	\$0
Total				\$6,361	\$6,311
Full-Time Budgeted Positions				88	88

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Finance

Treasury

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$2,283	\$2,001	\$2,010	\$2,868	\$2,887
Other than Personal Services	\$24,667	\$25,108	\$25,718	\$25,962	\$26,024
Total	\$26,950	\$27,110	\$27,728	\$28,830	\$28,911
Funding Summary					
City Funds				\$28,829	\$28,911
Intra City				\$1	\$1
Total				\$28,830	\$28,911
Full-Time Budgeted Positions				23	23

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Finance

Valuing Property

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$25,577	\$23,624	\$22,757	\$27,555	\$30,380
Other than Personal Services	\$2,398	\$4,150	\$3,827	\$4,659	\$3,742
Total	\$27,975	\$27,774	\$26,585	\$32,214	\$34,122
Funding Summary					
City Funds				\$31,777	\$33,685
State				\$438	\$438
Total				\$32,214	\$34,122
Full-Time Budgeted Positions				360	360

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Finance

Administration

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$18,104	\$16,922	\$16,932	\$19,232	\$18,738
FULL TIME SALARIED	\$17,456	\$16,152	\$15,933	\$18,678	\$18,448
OTHER SALARIED	\$61	\$8	\$0	\$0	\$0
UNSALARIED	\$10	\$14	\$39	\$2	\$4
ADDITIONAL GROSS PAY	\$570	\$745	\$957	\$552	\$286
FRINGE BENEFITS	\$8	\$3	\$3	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$55,066	\$51,052	\$55,661	\$58,888	\$59,725
SUPPLIES AND MATERIALS	\$1,051	\$1,472	\$997	\$1,290	\$1,319
PROPERTY AND EQUIPMENT	\$231	\$66	\$443	\$277	\$758
OTHER SERVICES AND CHARGES	\$52,063	\$46,190	\$50,116	\$52,497	\$53,971
CONTRACTUAL SERVICES	\$1,721	\$3,319	\$4,087	\$4,800	\$3,667
FIXED & MISCELLANEOUS CHARGES	\$0	\$6	\$18	\$25	\$9
TOTAL	\$73,170	\$67,974	\$72,593	\$78,120	\$78,462
FUNDING SUMMARY					
CITY FUNDS				\$78,120	\$78,462
TOTAL				\$78,120	\$78,462

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Finance

Audit

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$22,728	\$20,874	\$20,856	\$23,090	\$28,377
FULL TIME SALARIED	\$21,155	\$19,438	\$18,624	\$21,424	\$26,709
OTHER SALARIED	\$51	\$0	\$0	\$7	\$7
UNSALARIED	\$0	\$0	\$5	\$2	\$5
ADDITIONAL GROSS PAY	\$1,523	\$1,436	\$2,226	\$1,657	\$1,657
OTHER THAN PERSONAL SERVICES	\$192	\$167	\$305	\$611	\$281
SUPPLIES AND MATERIALS	\$63	\$18	\$33	\$73	\$21
PROPERTY AND EQUIPMENT	\$86	\$98	\$176	\$335	\$105
OTHER SERVICES AND CHARGES	\$13	\$18	\$21	\$19	\$77
CONTRACTUAL SERVICES	\$31	\$33	\$75	\$184	\$77
TOTAL	\$22,920	\$21,041	\$21,161	\$23,701	\$28,658
FUNDING SUMMARY					
CITY FUNDS				\$23,701	\$28,658
TOTAL				\$23,701	\$28,658

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Finance

Civil Enforcement

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$27,226	\$28,005	\$27,697	\$28,386	\$30,477
FULL TIME SALARIED	\$19,849	\$20,779	\$20,166	\$25,669	\$27,751
OTHER SALARIED	\$12	\$0	\$0	\$0	\$0
UNSALARIED	\$0	\$8	\$43	\$16	\$25
ADDITIONAL GROSS PAY	\$7,355	\$7,116	\$7,402	\$2,670	\$2,670
FRINGE BENEFITS	\$9	\$103	\$86	\$30	\$30
OTHER THAN PERSONAL SERVICES	\$2,794	\$9,237	\$17,927	\$22,637	\$20,099
SUPPLIES AND MATERIALS	\$337	\$510	\$400	\$1,003	\$390
PROPERTY AND EQUIPMENT	\$367	\$684	\$1,507	\$489	\$681
OTHER SERVICES AND CHARGES	\$831	\$847	\$978	\$1,483	\$2,322
CONTRACTUAL SERVICES	\$1,258	\$7,194	\$15,040	\$19,662	\$16,692
FIXED & MISCELLANEOUS CHARGES	\$1	\$2	\$1	\$1	\$13
TOTAL	\$30,020	\$37,242	\$45,624	\$51,023	\$50,576
FUNDING SUMMARY					
CITY FUNDS				\$45,821	\$45,450
FEDERAL - OTHER				\$77	\$0
Asset Forfeitures				\$77	\$0
INTRA CITY				\$5,126	\$5,126
OTHER SERVICES/FEES				\$5,126	\$5,126
TOTAL				\$51,023	\$50,576

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Finance

Collections

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$7,064	\$6,730	\$6,562	\$10,345	\$10,644
FULL TIME SALARIED	\$6,277	\$5,838	\$5,426	\$9,517	\$9,815
OTHER SALARIED	\$0	\$0	\$0	\$1	\$1
UNSALARIED	\$0	\$2	\$6	\$0	\$0
ADDITIONAL GROSS PAY	\$386	\$485	\$661	\$361	\$361
FRINGE BENEFITS	\$401	\$405	\$468	\$467	\$467
OTHER THAN PERSONAL SERVICES	\$9,426	\$11,612	\$12,085	\$12,218	\$12,351
SUPPLIES AND MATERIALS	\$1,162	\$1,029	\$688	\$690	\$688
PROPERTY AND EQUIPMENT	\$309	\$301	\$330	\$298	\$271
OTHER SERVICES AND CHARGES	\$919	\$919	\$924	\$1,163	\$1,032
CONTRACTUAL SERVICES	\$7,036	\$9,363	\$10,133	\$10,056	\$10,360
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$10	\$10	\$0
TOTAL	\$16,490	\$18,342	\$18,646	\$22,563	\$22,995
FUNDING SUMMARY					
CITY FUNDS				\$22,563	\$22,995
TOTAL				\$22,563	\$22,995

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Finance

Communications & Governmental Services

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$3,123	\$2,772	\$2,865	\$3,840	\$3,891
FULL TIME SALARIED	\$3,046	\$2,694	\$2,753	\$3,666	\$3,716
OTHER SALARIED	\$0	\$0	\$0	\$95	\$95
UNSALARIED	\$0	\$5	\$13	\$6	\$8
ADDITIONAL GROSS PAY	\$77	\$73	\$99	\$73	\$73
OTHER THAN PERSONAL SERVICES	\$689	\$703	\$254	\$93	\$246
SUPPLIES AND MATERIALS	\$559	\$551	\$49	\$36	\$45
PROPERTY AND EQUIPMENT	\$8	\$16	\$21	\$25	\$28
OTHER SERVICES AND CHARGES	\$115	\$100	\$159	\$19	\$144
CONTRACTUAL SERVICES	\$6	\$37	\$25	\$13	\$29
TOTAL	\$3,812	\$3,476	\$3,119	\$3,933	\$4,137
FUNDING SUMMARY					
CITY FUNDS				\$3,933	\$4,137
TOTAL				\$3,933	\$4,137

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Finance

Financial Plan Savings

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	(\$12,984)	(\$15,275)
FULL TIME SALARIED	\$0	\$0	\$0	(\$12,984)	(\$15,275)
TOTAL	\$0	\$0	\$0	(\$12,984)	(\$15,275)
FUNDING SUMMARY					
CITY FUNDS				(\$12,984)	(\$15,275)
TOTAL				(\$12,984)	(\$15,275)

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Finance

FIT(Finance Information Technology)

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$31,806	\$29,945	\$30,639	\$35,131	\$37,366
FULL TIME SALARIED	\$30,593	\$28,830	\$28,658	\$34,326	\$36,561
UNSALARIED	\$0	\$3	\$20	\$5	\$5
ADDITIONAL GROSS PAY	\$1,213	\$1,112	\$1,962	\$800	\$800
OTHER THAN PERSONAL SERVICES	\$27,661	\$25,142	\$43,107	\$40,424	\$26,716
SUPPLIES AND MATERIALS	\$4,542	\$2,724	\$11,160	\$8,011	\$7,202
PROPERTY AND EQUIPMENT	\$397	\$49	\$163	\$388	\$121
OTHER SERVICES AND CHARGES	\$1,166	\$2,086	\$2,964	\$3,716	\$2,752
CONTRACTUAL SERVICES	\$21,556	\$20,283	\$28,820	\$28,309	\$16,642
TOTAL	\$59,467	\$55,087	\$73,746	\$75,555	\$64,082

FUNDING SUMMARY

CITY FUNDS				\$75,555	\$64,082
TOTAL				\$75,555	\$64,082

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Finance

Legal & Adjudications

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$14,545	\$14,828	\$15,380	\$16,944	\$19,633
FULL TIME SALARIED	\$9,037	\$8,479	\$8,419	\$11,097	\$13,785
OTHER SALARIED	\$0	\$0	\$0	\$5	\$5
UNSALARIED	\$4,804	\$5,583	\$6,196	\$5,122	\$5,122
ADDITIONAL GROSS PAY	\$704	\$765	\$765	\$720	\$720
OTHER THAN PERSONAL SERVICES	\$738	\$730	\$1,016	\$1,377	\$1,029
SUPPLIES AND MATERIALS	\$45	\$25	\$103	\$118	\$18
PROPERTY AND EQUIPMENT	\$75	\$66	\$78	\$82	\$77
OTHER SERVICES AND CHARGES	\$62	\$57	\$106	\$69	\$85
CONTRACTUAL SERVICES	\$557	\$580	\$729	\$1,108	\$849
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$0	\$1	\$0
TOTAL	\$15,283	\$15,557	\$16,397	\$18,321	\$20,662
FUNDING SUMMARY					
CITY FUNDS				\$18,321	\$20,662
TOTAL				\$18,321	\$20,662

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Finance

NYCSERV Contract Funding

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$1,708	\$4,522	\$3,779	\$3,307	\$3,337
OTHER SERVICES AND CHARGES	\$0	\$25	\$507	\$547	\$26
CONTRACTUAL SERVICES	\$1,708	\$4,497	\$3,272	\$2,761	\$3,311
TOTAL	\$1,708	\$4,522	\$3,779	\$3,307	\$3,337
FUNDING SUMMARY					
CITY FUNDS				\$3,307	\$3,337
TOTAL				\$3,307	\$3,337

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Finance

Payment Ops & Application Processing

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$14,987	\$13,991	\$14,145	\$17,149	\$18,497
FULL TIME SALARIED	\$14,121	\$13,216	\$12,902	\$16,254	\$17,599
UNSALARIED	\$5	\$2	\$13	\$4	\$8
ADDITIONAL GROSS PAY	\$861	\$773	\$1,230	\$889	\$889
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$2,152	\$3,424	\$2,990	\$6,850	\$2,474
SUPPLIES AND MATERIALS	\$1,281	\$2,164	\$1,643	\$5,032	\$1,261
PROPERTY AND EQUIPMENT	\$2	\$4	\$5	\$6	\$5
OTHER SERVICES AND CHARGES	\$136	\$364	\$248	\$293	\$294
CONTRACTUAL SERVICES	\$734	\$891	\$1,093	\$1,518	\$914
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$1	\$1	\$1
TOTAL	\$17,139	\$17,415	\$17,135	\$23,999	\$20,972
FUNDING SUMMARY					
CITY FUNDS				\$23,999	\$20,972
TOTAL				\$23,999	\$20,972

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Finance

Property Records

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$5,267	\$5,048	\$4,768	\$5,350	\$5,499
FULL TIME SALARIED	\$4,992	\$4,709	\$4,480	\$5,104	\$5,253
OTHER SALARIED	\$0	\$0	\$0	\$0	\$0
UNSALARIED	\$0	\$2	\$3	\$0	\$0
ADDITIONAL GROSS PAY	\$275	\$337	\$285	\$244	\$244
FRINGE BENEFITS	\$0	\$0	\$0	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$866	\$626	\$798	\$1,011	\$811
SUPPLIES AND MATERIALS	\$2	\$12	\$19	\$36	\$11
PROPERTY AND EQUIPMENT	\$3	\$3	\$10	\$5	\$5
OTHER SERVICES AND CHARGES	\$112	\$123	\$109	\$200	\$195
CONTRACTUAL SERVICES	\$749	\$488	\$659	\$769	\$599
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$1	\$1	\$0
TOTAL	\$6,133	\$5,674	\$5,565	\$6,361	\$6,311
FUNDING SUMMARY					
CITY FUNDS				\$6,249	\$6,311
STATE				\$113	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$113	\$0
TOTAL				\$6,361	\$6,311

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Finance

Treasury

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$2,283	\$2,001	\$2,010	\$2,868	\$2,887
FULL TIME SALARIED	\$2,202	\$1,933	\$1,928	\$2,834	\$2,854
UNSALARIED	\$0	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$81	\$68	\$82	\$32	\$32
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$24,667	\$25,108	\$25,718	\$25,962	\$26,024
SUPPLIES AND MATERIALS	\$1	\$3	\$4	\$5	\$5
PROPERTY AND EQUIPMENT	\$3	\$8	\$4	\$6	\$11
OTHER SERVICES AND CHARGES	\$2	\$5	\$5	\$13	\$56
CONTRACTUAL SERVICES	\$24,661	\$25,092	\$25,705	\$25,937	\$25,951
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$0
TOTAL	\$26,950	\$27,110	\$27,728	\$28,830	\$28,911
FUNDING SUMMARY					
CITY FUNDS				\$28,829	\$28,911
INTRA CITY				\$1	\$1
OTHER SERVICES/FEEES				\$1	\$1
TOTAL				\$28,830	\$28,911

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Finance

Valuing Property

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$25,577	\$23,624	\$22,757	\$27,555	\$30,380
FULL TIME SALARIED	\$24,409	\$22,453	\$20,803	\$26,721	\$29,544
UNSALARIED	\$6	\$9	\$27	\$2	\$4
ADDITIONAL GROSS PAY	\$1,162	\$1,162	\$1,927	\$831	\$831
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$2,398	\$4,150	\$3,827	\$4,659	\$3,742
SUPPLIES AND MATERIALS	\$1,949	\$2,029	\$1,436	\$68	\$2,445
PROPERTY AND EQUIPMENT	\$52	\$27	\$71	\$78	\$91
OTHER SERVICES AND CHARGES	\$108	\$104	\$135	\$151	\$190
CONTRACTUAL SERVICES	\$289	\$1,990	\$2,185	\$4,362	\$1,016
TOTAL	\$27,975	\$27,774	\$26,585	\$32,214	\$34,122
FUNDING SUMMARY					
CITY FUNDS				\$31,777	\$33,685
STATE				\$438	\$438
STATE AID FOR ASSESSMENTS				\$438	\$438
TOTAL				\$32,214	\$34,122

Department of Transportation

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

Budget Function Analysis

Agency Summary

Adopted FY 2025

(\$ in Thousands)

Department Of Transportation

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Budget Function					
Bridge Engineering and Administration	\$28,726	\$29,901	\$28,525	\$33,141	\$33,595
Bridge Maintenance, Repair & Operations	\$74,403	\$72,974	\$80,089	\$86,304	\$86,422
DOT Management & Administration	\$75,328	\$81,097	\$80,527	\$83,532	\$86,625
DOT Vehicles&Facilities Mgmt&Maintenance	\$83,176	\$92,821	\$100,198	\$110,777	\$104,379
Ferry Administration & Surface Transit	\$19,908	\$38,534	\$42,912	\$43,007	\$40,861
Municipal Ferry Operation & Maintenance	\$85,876	\$79,618	\$78,075	\$100,132	\$112,995
Roadway Construction Coordination&Admin	\$19,238	\$20,236	\$18,276	\$20,634	\$21,454
Roadway Repair, Maintenance & Inspection	\$298,713	\$320,153	\$354,125	\$346,927	\$345,108
Traffic Operations & Maintenance	\$412,244	\$447,931	\$537,963	\$539,401	\$541,523
Traffic Planning Safety & Administration	\$44,631	\$52,116	\$64,696	\$81,833	\$76,362
Total	\$1,142,243	\$1,235,381	\$1,385,386	\$1,445,688	\$1,449,323
Funding Summary					
City Funds	\$662,780	\$744,935	\$827,855	\$857,243	\$887,281
Other Categorical	\$26,169	\$14,644	\$11,431	\$5,292	\$2,092
Capital - IFA	\$225,949	\$255,581	\$287,765	\$313,744	\$314,609
State	\$132,683	\$121,051	\$131,219	\$135,393	\$133,518
Federal - Other	\$91,367	\$95,599	\$123,770	\$128,232	\$109,045
Intra City	\$3,294	\$3,572	\$3,346	\$5,784	\$2,778
Total	\$1,142,243	\$1,235,381	\$1,385,386	\$1,445,688	\$1,449,323
Full-Time Positions	5,090	4,903	5,064	5,762	5,807
Full-Time Equivalent Positions	469	578	643	332	298
Total Positions	5,559	5,481	5,707	6,094	6,105

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Transportation

Bridge Engineering and Administration

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$27,682	\$26,440	\$26,778	\$29,776	\$31,286
Other than Personal Services	\$1,045	\$3,461	\$1,746	\$3,364	\$2,309
Total	\$28,726	\$29,901	\$28,525	\$33,141	\$33,595
Funding Summary					
City Funds				\$8,322	\$8,219
Capital - IFA				\$24,577	\$25,076
State				\$83	\$141
Federal - Other				\$159	\$159
Total				\$33,141	\$33,595
Full-Time Budgeted Positions				273	273

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Transportation

Bridge Maintenance, Repair & Operations

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$52,275	\$50,754	\$54,725	\$53,522	\$56,407
Other than Personal Services	\$22,128	\$22,221	\$25,365	\$32,782	\$30,016
Total	\$74,403	\$72,974	\$80,089	\$86,304	\$86,422
Funding Summary					
City Funds				\$53,369	\$55,238
Other Categorical				\$125	\$500
Capital - IFA				\$1,974	\$2,030
State				\$7,277	\$7,526
Federal - Other				\$19,372	\$19,263
Intra City				\$4,187	\$1,866
Total				\$86,304	\$86,422
Full-Time Budgeted Positions				453	453

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Transportation

DOT Management & Administration

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$54,623	\$55,176	\$57,834	\$59,737	\$60,402
Other than Personal Services	\$20,705	\$25,921	\$22,693	\$23,795	\$26,223
Total	\$75,328	\$81,097	\$80,527	\$83,532	\$86,625
Funding Summary					
City Funds				\$67,966	\$71,965
Other Categorical				\$293	\$293
Capital - IFA				\$6,065	\$6,157
State				\$5,570	\$6,934
Federal - Other				\$3,638	\$1,275
Total				\$83,532	\$86,625
Full-Time Budgeted Positions				546	527

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Transportation

DOT Vehicles&Facilities Mgmt&Maintenance

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$17,446	\$17,044	\$16,087	\$19,067	\$18,590
Other than Personal Services	\$65,730	\$75,777	\$84,111	\$91,710	\$85,790
Total	\$83,176	\$92,821	\$100,198	\$110,777	\$104,379
Funding Summary					
City Funds				\$100,003	\$95,959
Other Categorical				\$1,434	\$0
Capital - IFA				\$8,056	\$8,084
State				\$423	\$336
Federal - Other				\$522	\$0
Intra City				\$339	\$0
Total				\$110,777	\$104,379
Full-Time Budgeted Positions				166	157

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Transportation

Ferry Administration & Surface Transit

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$3,412	\$10,449	\$20,232	\$26,724	\$28,379
Other than Personal Services	\$16,495	\$28,086	\$22,680	\$16,283	\$12,481
Total	\$19,908	\$38,534	\$42,912	\$43,007	\$40,861
Funding Summary					
City Funds				\$4,046	\$4,040
Federal - Other				\$38,961	\$36,821
Total				\$43,007	\$40,861
Full-Time Budgeted Positions				79	80

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Transportation

Municipal Ferry Operation & Maintenance

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$62,551	\$56,920	\$46,303	\$68,910	\$67,002
Other than Personal Services	\$23,325	\$22,698	\$31,771	\$31,222	\$45,993
Total	\$85,876	\$79,618	\$78,075	\$100,132	\$112,995
Funding Summary					
City Funds				\$37,707	\$51,299
Capital - IFA				\$2,364	\$2,421
State				\$55,003	\$54,232
Federal - Other				\$4,144	\$4,144
Intra City				\$915	\$900
Total				\$100,132	\$112,995
Full-Time Budgeted Positions				605	598

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Transportation

Roadway Construction Coordination&Admin

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$18,176	\$18,284	\$17,242	\$19,890	\$20,735
Other than Personal Services	\$1,062	\$1,951	\$1,034	\$744	\$719
Total	\$19,238	\$20,236	\$18,276	\$20,634	\$21,454
Funding Summary					
City Funds				\$18,061	\$19,004
Capital - IFA				\$1,829	\$1,870
State				\$343	\$381
Federal - Other				\$199	\$199
Intra City				\$203	\$0
Total				\$20,634	\$21,454
Full-Time Budgeted Positions				205	205

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Transportation

Roadway Repair, Maintenance & Inspection

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$183,725	\$189,054	\$201,362	\$209,134	\$210,868
Other than Personal Services	\$114,988	\$131,099	\$152,763	\$137,793	\$134,240
Total	\$298,713	\$320,153	\$354,125	\$346,927	\$345,108
Funding Summary					
City Funds				\$67,194	\$65,536
Capital - IFA				\$251,680	\$251,422
State				\$27,110	\$28,125
Federal - Other				\$943	\$24
Total				\$346,927	\$345,108
Full-Time Budgeted Positions				1,730	1,781

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Transportation

Traffic Operations & Maintenance

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$98,826	\$100,933	\$112,172	\$112,785	\$120,640
Other than Personal Services	\$313,418	\$346,998	\$425,791	\$426,616	\$420,882
Total	\$412,244	\$447,931	\$537,963	\$539,401	\$541,523
Funding Summary					
City Funds				\$431,646	\$444,602
Other Categorical				\$3,441	\$1,300
Capital - IFA				\$16,978	\$17,319
State				\$37,388	\$34,465
Federal - Other				\$49,808	\$43,825
Intra City				\$140	\$12
Total				\$539,401	\$541,523
Full-Time Budgeted Positions				1,412	1,453

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Transportation

Traffic Planning Safety & Administration

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$21,603	\$20,797	\$24,467	\$29,342	\$27,344
Other than Personal Services	\$23,028	\$31,319	\$40,229	\$52,491	\$49,018
Total	\$44,631	\$52,116	\$64,696	\$81,833	\$76,362
Funding Summary					
City Funds				\$68,930	\$71,419
Capital - IFA				\$220	\$230
State				\$2,196	\$1,377
Federal - Other				\$10,488	\$3,336
Total				\$81,833	\$76,362
Full-Time Budgeted Positions				293	280

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Transportation

Bridge Engineering and Administration

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$27,682	\$26,440	\$26,778	\$29,776	\$31,286
FULL TIME SALARIED	\$26,236	\$24,464	\$23,877	\$27,994	\$29,498
UNSALARIED	\$260	\$217	\$201	\$60	\$66
ADDITIONAL GROSS PAY	\$1,186	\$1,759	\$2,701	\$1,721	\$1,721
FRINGE BENEFITS	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$1,045	\$3,461	\$1,746	\$3,364	\$2,309
SUPPLIES AND MATERIALS	\$235	\$753	\$277	\$295	\$255
PROPERTY AND EQUIPMENT	\$100	\$16	\$57	\$220	\$283
OTHER SERVICES AND CHARGES	\$281	\$285	\$187	\$496	\$621
CONTRACTUAL SERVICES	\$429	\$2,407	\$1,226	\$2,328	\$1,123
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$26	\$26
TOTAL	\$28,726	\$29,901	\$28,525	\$33,141	\$33,595
FUNDING SUMMARY					
CITY FUNDS				\$8,322	\$8,219
CAPITAL - IFA				\$24,577	\$25,076
BRIDGES-IFA				\$24,442	\$24,939
IFA - TRAFFIC				\$135	\$137
STATE				\$83	\$141
CONSOLIDATED HIWAY IMPROVEMENT				\$83	\$141
FEDERAL - OTHER				\$159	\$159
INTERMODAL SURFACE TRANSPORT				\$159	\$159
TOTAL				\$33,141	\$33,595

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Transportation

Bridge Maintenance, Repair & Operations

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$52,275	\$50,754	\$54,725	\$53,522	\$56,407
FULL TIME SALARIED	\$37,063	\$36,454	\$36,684	\$38,928	\$45,531
UNSALARIED	\$642	\$237	\$632	\$120	\$122
ADDITIONAL GROSS PAY	\$10,906	\$10,420	\$13,882	\$7,573	\$7,573
FRINGE BENEFITS	\$3,664	\$3,642	\$3,526	\$6,900	\$3,181
OTHER THAN PERSONAL SERVICES	\$22,128	\$22,221	\$25,365	\$32,782	\$30,016
SUPPLIES AND MATERIALS	\$2,658	\$2,526	\$3,814	\$4,454	\$3,361
PROPERTY AND EQUIPMENT	\$357	\$398	\$369	\$674	\$601
OTHER SERVICES AND CHARGES	\$373	\$494	\$333	\$1,254	\$4,653
CONTRACTUAL SERVICES	\$18,740	\$18,800	\$20,847	\$26,400	\$21,396
FIXED & MISCELLANEOUS CHARGES	\$1	\$2	\$2	\$1	\$6
TOTAL	\$74,403	\$72,974	\$80,089	\$86,304	\$86,422
FUNDING SUMMARY					
CITY FUNDS				\$53,369	\$55,238
OTHER CATEGORICAL				\$125	\$500
NON-GOVERNMENTAL GRANTS				\$0	\$375
PRIVATE GRANTS				\$125	\$125
CAPITAL - IFA				\$1,974	\$2,030
BRIDGES-IFA				\$1,974	\$2,030
STATE				\$7,277	\$7,526
CONSOLIDATED HIWAY IMPROVEMENT				\$7,277	\$7,526
FEDERAL - OTHER				\$19,372	\$19,263
HIGHWAY PLANNING AND CONSTRUCTION				\$15,870	\$15,761
INTERMODAL SURFACE TRANSPORT				\$3,502	\$3,502
INTRA CITY				\$4,187	\$1,866
OTHER SERVICES/FEEES				\$4,187	\$1,866
TOTAL				\$86,304	\$86,422

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Transportation

DOT Management & Administration

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$54,623	\$55,176	\$57,834	\$59,737	\$60,402
FULL TIME SALARIED	\$49,436	\$48,611	\$51,663	\$54,480	\$55,351
OTHER SALARIED	\$0	\$0	\$0	\$7	\$7
UNSALARIED	\$2,312	\$2,142	\$2,083	\$2,950	\$3,014
ADDITIONAL GROSS PAY	\$2,870	\$4,418	\$4,086	\$2,291	\$2,021
FRINGE BENEFITS	\$5	\$5	\$4	\$10	\$10
OTHER THAN PERSONAL SERVICES	\$20,705	\$25,921	\$22,693	\$23,795	\$26,223
SUPPLIES AND MATERIALS	\$1,753	\$2,372	\$2,680	\$3,797	\$2,535
PROPERTY AND EQUIPMENT	\$805	\$2,081	\$2,032	\$808	\$711
OTHER SERVICES AND CHARGES	\$11,457	\$14,484	\$12,430	\$13,429	\$16,550
CONTRACTUAL SERVICES	\$6,603	\$6,906	\$5,376	\$5,608	\$6,327
FIXED & MISCELLANEOUS CHARGES	\$87	\$77	\$175	\$154	\$100
TOTAL	\$75,328	\$81,097	\$80,527	\$83,532	\$86,625
FUNDING SUMMARY					
CITY FUNDS				\$67,966	\$71,965
OTHER CATEGORICAL				\$293	\$293
GUIDE-A-RIDE PROGRAM				\$293	\$293
CAPITAL - IFA				\$6,065	\$6,157
BRIDGES-IFA				\$3,045	\$3,093
IFA - MILLING MANAGEMENT				\$282	\$288
IFA - RESURFACING				\$900	\$907
IFA - TRAFFIC				\$865	\$879
IFA -Pedestrian Ramps				\$973	\$991
STATE				\$5,570	\$6,934
ARTERIAL MAINTENANCE				\$503	\$503
CONSOLIDATED HIWAY IMPROVEMENT				\$3,953	\$5,634
State Operating Assistance Bus				\$797	\$797
STOP DRIVING WHILE INTOXICATED				\$250	\$0
TRANSPORTATION IMPROVEMENT				\$67	\$0
FEDERAL - OTHER				\$3,638	\$1,275
Coronavirus State and Local Fiscal Recov				\$1,751	\$0
Federal Transit Grants				\$398	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$356	\$356
INTERMODAL SURFACE TRANSPORT				\$697	\$697
PRE-DISASTER MITIGATION				\$213	\$0
UMTA MASS TRANSIT STUDIES				\$222	\$222
TOTAL				\$83,532	\$86,625

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Transportation

DOT Vehicles&Facilities Mgmt&Maintenance

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$17,446	\$17,044	\$16,087	\$19,067	\$18,590
FULL TIME SALARIED	\$14,512	\$13,457	\$14,387	\$16,389	\$15,932
UNSALARIED	\$266	\$279	\$164	\$69	\$72
ADDITIONAL GROSS PAY	\$2,347	\$3,033	\$1,240	\$2,336	\$2,336
FRINGE BENEFITS	\$320	\$276	\$296	\$274	\$250
OTHER THAN PERSONAL SERVICES	\$65,730	\$75,777	\$84,111	\$91,710	\$85,790
SUPPLIES AND MATERIALS	\$2,530	\$3,644	\$3,912	\$4,886	\$3,551
PROPERTY AND EQUIPMENT	\$631	\$1,857	\$4,034	\$5,028	\$1,418
OTHER SERVICES AND CHARGES	\$30,562	\$50,155	\$54,035	\$67,775	\$71,119
CONTRACTUAL SERVICES	\$8,852	\$8,300	\$12,539	\$14,019	\$9,700
FIXED & MISCELLANEOUS CHARGES	\$23,156	\$11,821	\$9,591	\$2	\$2
TOTAL	\$83,176	\$92,821	\$100,198	\$110,777	\$104,379

FUNDING SUMMARY

CITY FUNDS				\$100,003	\$95,959
OTHER CATEGORICAL				\$1,434	\$0
SETTLEMENT RESTITUTION & FINES GRANT				\$1,434	\$0
CAPITAL - IFA				\$8,056	\$8,084
BRIDGES-IFA				\$333	\$347
IFA -Pedestrian Ramps				\$7,723	\$7,737
STATE				\$423	\$336
ARTERIAL MAINTENANCE				\$209	\$209
CONSOLIDATED HIWAY IMPROVEMENT				\$196	\$128
TRANSPORTATION IMPROVEMENT				\$19	\$0
FEDERAL - OTHER				\$522	\$0
FEDERAL HIGHWAY EMERGENCY RELIEF				\$184	\$0
FEMA Sandy C Roads and Bridges				\$262	\$0
Public Transportation Emergency Relief P				\$77	\$0
INTRA CITY				\$339	\$0
OTHER SERVICES/FEES				\$339	\$0
TOTAL				\$110,777	\$104,379

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Transportation

Ferry Administration & Surface Transit

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$3,412	\$10,449	\$20,232	\$26,724	\$28,379
FULL TIME SALARIED	\$3,109	\$3,211	\$6,475	\$18,245	\$19,764
OTHER SALARIED	\$0	\$0	\$0	\$16	\$16
UNSALARIED	\$55	\$46	\$50	\$137	\$140
ADDITIONAL GROSS PAY	\$248	\$7,191	\$13,697	\$8,266	\$8,400
FRINGE BENEFITS	\$1	\$1	\$10	\$60	\$60
OTHER THAN PERSONAL SERVICES	\$16,495	\$28,086	\$22,680	\$16,283	\$12,481
SUPPLIES AND MATERIALS	\$5,235	\$6,248	(\$591)	\$167	\$56
PROPERTY AND EQUIPMENT	\$6	\$4	\$10	\$13	\$13
OTHER SERVICES AND CHARGES	\$24	\$77	\$36	\$65	\$155
CONTRACTUAL SERVICES	\$11,230	\$21,757	\$23,224	\$16,039	\$12,258
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$1	\$0	\$0
TOTAL	\$19,908	\$38,534	\$42,912	\$43,007	\$40,861
FUNDING SUMMARY					
CITY FUNDS				\$4,046	\$4,040
FEDERAL - OTHER				\$38,961	\$36,821
FEDERAL TRANSIT FORMULA GRANTS				\$38,504	\$36,821
Federal Transit Grants				\$457	\$0
TOTAL				\$43,007	\$40,861

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Transportation

Municipal Ferry Operation & Maintenance

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$62,551	\$56,920	\$46,303	\$68,910	\$67,002
FULL TIME SALARIED	\$38,313	\$47,343	\$37,918	\$53,438	\$63,407
UNSALARIED	\$343	\$316	\$219	\$8	\$8
ADDITIONAL GROSS PAY	\$23,251	\$8,528	\$7,500	\$15,027	\$3,258
FRINGE BENEFITS	\$644	\$733	\$666	\$437	\$329
OTHER THAN PERSONAL SERVICES	\$23,325	\$22,698	\$31,771	\$31,222	\$45,993
SUPPLIES AND MATERIALS	\$5,904	\$13,627	\$19,708	\$5,601	\$22,486
PROPERTY AND EQUIPMENT	\$208	\$267	\$148	\$301	\$338
OTHER SERVICES AND CHARGES	\$70	\$63	\$114	\$101	\$581
CONTRACTUAL SERVICES	\$17,117	\$8,716	\$11,781	\$25,192	\$22,575
FIXED & MISCELLANEOUS CHARGES	\$26	\$26	\$20	\$28	\$12
TOTAL	\$85,876	\$79,618	\$78,075	\$100,132	\$112,995
FUNDING SUMMARY					
CITY FUNDS				\$37,707	\$51,299
CAPITAL - IFA				\$2,364	\$2,421
BRIDGES-IFA				\$218	\$218
IFA - RESURFACING				\$200	\$200
IFA - TRAFFIC				\$90	\$91
IFA MARINE & AVIATION				\$1,755	\$1,812
IFA -Pedestrian Ramps				\$100	\$100
STATE				\$55,003	\$54,232
State Operating Assistance Ferry				\$55,003	\$54,232
FEDERAL - OTHER				\$4,144	\$4,144
Federal Transit Grants				\$4,144	\$4,144
INTRA CITY				\$915	\$900
OTHER SERVICES/FEES				\$915	\$900
TOTAL				\$100,132	\$112,995

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Transportation

Roadway Construction Coordination&Admin

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$18,176	\$18,284	\$17,242	\$19,890	\$20,735
FULL TIME SALARIED	\$16,493	\$16,046	\$15,020	\$17,441	\$18,273
UNSALARIED	\$452	\$758	\$343	\$686	\$699
ADDITIONAL GROSS PAY	\$1,214	\$1,463	\$1,865	\$1,763	\$1,763
FRINGE BENEFITS	\$17	\$17	\$14	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,062	\$1,951	\$1,034	\$744	\$719
SUPPLIES AND MATERIALS	\$373	\$654	\$216	\$271	\$104
PROPERTY AND EQUIPMENT	\$7	\$9	\$48	\$41	\$15
OTHER SERVICES AND CHARGES	\$41	\$125	\$49	\$124	\$32
CONTRACTUAL SERVICES	\$641	\$1,115	\$719	\$308	\$567
FIXED & MISCELLANEOUS CHARGES	\$0	\$49	\$2	\$0	\$0
TOTAL	\$19,238	\$20,236	\$18,276	\$20,634	\$21,454

FUNDING SUMMARY

CITY FUNDS				\$18,061	\$19,004
CAPITAL - IFA				\$1,829	\$1,870
BRIDGES-IFA				\$1,617	\$1,652
IFA - RESURFACING				\$1	\$1
IFA - TRAFFIC				\$212	\$218
STATE				\$343	\$381
ARTERIAL MAINTENANCE				\$176	\$176
CONSOLIDATED HIWAY IMPROVEMENT				\$111	\$149
N Y S LOCAL WATERFRONT REVITAL				\$56	\$56
FEDERAL - OTHER				\$199	\$199
INTERMODAL SURFACE TRANSPORT				\$199	\$199
INTRA CITY				\$203	\$0
OTHER SERVICES/FEES				\$203	\$0
TOTAL				\$20,634	\$21,454

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Transportation

Roadway Repair, Maintenance & Inspection

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$183,725	\$189,054	\$201,362	\$209,134	\$210,868
FULL TIME SALARIED	\$122,119	\$124,871	\$134,534	\$171,618	\$176,155
OTHER SALARIED	\$0	\$0	\$0	\$29	\$29
UNSALARIED	\$21,214	\$22,008	\$25,388	\$15,803	\$13,030
ADDITIONAL GROSS PAY	\$39,623	\$41,384	\$40,587	\$21,085	\$21,166
FRINGE BENEFITS	\$769	\$792	\$852	\$600	\$489
OTHER THAN PERSONAL SERVICES	\$114,988	\$131,099	\$152,763	\$137,793	\$134,240
SUPPLIES AND MATERIALS	\$71,240	\$88,945	\$102,067	\$98,629	\$108,516
PROPERTY AND EQUIPMENT	\$2,889	\$1,281	\$3,538	\$1,824	\$568
OTHER SERVICES AND CHARGES	\$24,178	\$22,573	\$25,232	\$15,793	\$6,954
CONTRACTUAL SERVICES	\$16,672	\$18,291	\$21,876	\$21,537	\$18,198
FIXED & MISCELLANEOUS CHARGES	\$9	\$9	\$50	\$10	\$5
TOTAL	\$298,713	\$320,153	\$354,125	\$346,927	\$345,108
FUNDING SUMMARY					
CITY FUNDS				\$67,194	\$65,536
CAPITAL - IFA				\$251,680	\$251,422
BRIDGES-IFA				\$22	\$22
IFA - MILLING MANAGEMENT				\$1,981	\$2,034
IFA - RESURFACING				\$214,763	\$215,359
IFA - TRAFFIC				\$57	\$57
IFA -Pedestrian Ramps				\$34,858	\$33,950
STATE				\$27,110	\$28,125
ARTERIAL HIGHWAY REIMBURSEMENT				\$6,831	\$6,831
ARTERIAL MAINTENANCE				\$5,521	\$5,521
CONSOLIDATED HIWAY IMPROVEMENT				\$14,758	\$15,773
FEDERAL - OTHER				\$943	\$24
Coronavirus State and Local Fiscal Recov				\$919	\$0
INTERMODAL SURFACE TRANSPORT				\$24	\$24
TOTAL				\$346,927	\$345,108

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Transportation

Traffic Operations & Maintenance

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$98,826	\$100,933	\$112,172	\$112,785	\$120,640
FULL TIME SALARIED	\$82,067	\$78,923	\$85,792	\$98,738	\$106,358
OTHER SALARIED	\$0	\$0	\$0	\$58	\$58
UNSALARIED	\$1,691	\$1,602	\$1,497	\$910	\$950
ADDITIONAL GROSS PAY	\$14,129	\$19,684	\$23,704	\$12,137	\$12,648
FRINGE BENEFITS	\$938	\$724	\$1,179	\$943	\$627
OTHER THAN PERSONAL SERVICES	\$313,418	\$346,998	\$425,791	\$426,616	\$420,882
SUPPLIES AND MATERIALS	\$11,800	\$15,889	\$26,468	\$22,052	\$31,182
PROPERTY AND EQUIPMENT	\$7,075	\$6,957	\$12,448	\$13,282	\$3,575
OTHER SERVICES AND CHARGES	\$79,744	\$82,436	\$85,721	\$90,654	\$80,994
CONTRACTUAL SERVICES	\$214,795	\$241,713	\$300,866	\$300,513	\$305,023
FIXED & MISCELLANEOUS CHARGES	\$4	\$2	\$288	\$116	\$108
TOTAL	\$412,244	\$447,931	\$537,963	\$539,401	\$541,523
FUNDING SUMMARY					
CITY FUNDS				\$431,646	\$444,602
OTHER CATEGORICAL				\$3,441	\$1,300
GUIDE-A-RIDE PROGRAM				\$1,300	\$1,300
PRIVATE GRANTS				\$2,141	\$0
CAPITAL - IFA				\$16,978	\$17,319
BRIDGES-IFA				\$84	\$84
IFA - RESURFACING				\$352	\$359
IFA - TRAFFIC				\$16,355	\$16,689
IFA MARINE & AVIATION				\$131	\$131
IFA -Pedestrian Ramps				\$57	\$57
STATE				\$37,388	\$34,465
CONSOLIDATED HIWAY IMPROVEMENT				\$37,388	\$34,465
FEDERAL - OTHER				\$49,808	\$43,825
Coronavirus State and Local Fiscal Recov				\$178	\$0
INTERMODAL SURFACE TRANSPORT				\$49,629	\$43,825
INTRA CITY				\$140	\$12
OTHER SERVICES/FEES				\$140	\$12
TOTAL				\$539,401	\$541,523

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Transportation

Traffic Planning Safety & Administration

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$21,603	\$20,797	\$24,467	\$29,342	\$27,344
FULL TIME SALARIED	\$20,411	\$18,960	\$21,848	\$26,783	\$24,844
OTHER SALARIED	\$0	\$0	\$0	\$51	\$51
UNSALARIED	\$242	\$255	\$251	\$209	\$225
ADDITIONAL GROSS PAY	\$949	\$1,581	\$2,367	\$2,265	\$2,190
FRINGE BENEFITS	\$1	\$1	\$1	\$34	\$34
OTHER THAN PERSONAL SERVICES	\$23,028	\$31,319	\$40,229	\$52,491	\$49,018
SUPPLIES AND MATERIALS	\$1,505	\$2,327	\$5,481	\$7,938	\$13,347
PROPERTY AND EQUIPMENT	\$1,253	\$923	\$410	\$1,170	\$745
OTHER SERVICES AND CHARGES	\$2,117	\$1,873	\$3,690	\$6,123	\$3,197
CONTRACTUAL SERVICES	\$18,151	\$26,196	\$30,640	\$37,255	\$31,728
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$8	\$6	\$1
TOTAL	\$44,631	\$52,116	\$64,696	\$81,833	\$76,362

FUNDING SUMMARY

CITY FUNDS				\$68,930	\$71,419
CAPITAL - IFA				\$220	\$230
BRIDGES-IFA				\$0	\$0
IFA - TRAFFIC				\$219	\$229
STATE				\$2,196	\$1,377
CONSOLIDATED HIWAY IMPROVEMENT				\$1,428	\$1,377
STOP DRIVING WHILE INTOXICATED				\$768	\$0
FEDERAL - OTHER				\$10,488	\$3,336
Coronavirus State and Local Fiscal Recov				\$7,152	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$1,500	\$1,500
UMTA MASS TRANSIT STUDIES				\$1,836	\$1,836
TOTAL				\$81,833	\$76,362

Department of Parks and Recreation

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

Budget Function Analysis

Agency Summary

Adopted FY 2025

(\$ in Thousands)

Department Of Parks And Recreation

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Budget Function					
Administration- Bronx	\$3,820	\$3,550	\$3,551	\$3,633	\$3,820
Administration- Brooklyn	\$2,877	\$2,781	\$2,831	\$2,099	\$2,208
Administration- General	\$28,540	\$32,982	\$34,391	\$35,580	\$36,828
Administration- Manhattan	\$2,224	\$2,064	\$2,347	\$2,193	\$2,086
Administration- Queens	\$2,610	\$2,509	\$2,428	\$2,193	\$2,092
Administration- Staten Island	\$1,708	\$1,846	\$1,709	\$949	\$900
Capital	\$53,444	\$49,968	\$58,487	\$57,843	\$59,076
Forestry & Horticulture- General	\$19,696	\$29,191	\$31,392	\$31,139	\$26,319
Maint & Operations- Bronx	\$27,171	\$29,219	\$30,584	\$31,499	\$31,206
Maint & Operations- Brooklyn	\$32,499	\$39,788	\$42,616	\$45,287	\$43,995
Maint & Operations- Central	\$154,090	\$174,734	\$159,859	\$159,260	\$209,332
Maint & Operations- Manhattan	\$45,633	\$45,012	\$50,403	\$64,316	\$56,925
Maint & Operations- POP Program	\$32,906	\$34,558	\$47,900	\$31,961	\$1
Maint & Operations- Queens	\$38,387	\$42,296	\$45,503	\$54,012	\$45,189
Maint & Operations- Staten Island	\$16,701	\$18,698	\$18,556	\$22,456	\$21,348
Maint & Operations- Zoos	\$21,390	\$21,000	\$13,626	\$20,260	\$7,828
PlaNYC 2030	\$551	\$302	\$112	\$143	\$2,219
Recreation- Bronx	\$1,140	\$3,325	\$3,452	\$3,085	\$3,073
Recreation- Brooklyn	\$5,198	\$5,573	\$5,816	\$4,198	\$4,167
Recreation- Central	\$6,122	\$8,309	\$14,122	\$13,831	\$11,277
Recreation- Manhattan	\$5,388	\$4,985	\$5,333	\$7,559	\$7,452
Recreation- Queens	\$1,528	\$3,229	\$3,365	\$4,454	\$4,301
Recreation- Staten Island	\$807	\$1,823	\$2,387	\$2,581	\$2,450
Urban Park Service	\$22,203	\$30,451	\$33,518	\$39,920	\$33,960
Total	\$526,632	\$588,191	\$614,286	\$640,454	\$618,051

Budget Function Analysis

Agency Summary
Adopted FY 2025
(\$ in Thousands)

Department Of Parks And Recreation

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Funding Summary					
City Funds	\$389,544	\$430,212	\$492,648	\$519,686	\$553,420
Other Categorical	\$12,188	\$11,682	\$14,362	\$25,919	\$4,602
Capital - IFA	\$51,419	\$50,389	\$53,049	\$55,790	\$57,068
State	\$1,021	\$754	\$1,681	\$1,268	\$667
Federal - CD	\$4,638	\$3,152	\$2,439	\$2,701	\$1,835
Federal - Other	\$34,017	\$57,988	\$993	\$236	\$203
Intra City	\$33,806	\$34,016	\$49,114	\$34,854	\$256
Total	\$526,632	\$588,191	\$614,286	\$640,454	\$618,051
Full-Time Positions	4,005	3,750	4,399	4,551	4,450
Full-Time Equivalent Positions	3,259	3,420	2,982	2,983	2,825
Total Positions	7,264	7,170	7,381	7,534	7,275

Budget Function Analysis Summary

Adopted FY 2025
(\$ 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.

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$3,677	\$3,428	\$3,408	\$3,413	\$3,680
Other than Personal Services	\$143	\$122	\$143	\$220	\$140
Total	\$3,820	\$3,550	\$3,551	\$3,633	\$3,820
Funding Summary					
City Funds				\$3,054	\$3,003
Federal - CD				\$579	\$817
Total				\$3,633	\$3,820
Full-Time Budgeted Positions				38	37

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Brooklyn

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$2,792	\$2,750	\$2,735	\$2,016	\$2,124
Other than Personal Services	\$85	\$32	\$95	\$83	\$84
Total	\$2,877	\$2,781	\$2,831	\$2,099	\$2,208
Funding Summary					
City Funds				\$1,683	\$1,688
Federal - CD				\$416	\$520
Total				\$2,099	\$2,208
Full-Time Budgeted Positions				32	33

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Parks And Recreation

Administration- General

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$7,778	\$7,965	\$8,475	\$9,618	\$8,852
Other than Personal Services	\$20,762	\$25,017	\$25,915	\$25,962	\$27,976
Total	\$28,540	\$32,982	\$34,391	\$35,580	\$36,828
Funding Summary					
City Funds				\$34,580	\$36,828
State				\$75	\$0
Federal - CD				\$926	\$0
Total				\$35,580	\$36,828
Full-Time Budgeted Positions				100	90

Budget Function Analysis Summary

Adopted FY 2025
(\$ 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.

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$2,074	\$1,838	\$2,072	\$1,905	\$1,913
Other than Personal Services	\$150	\$227	\$275	\$289	\$173
Total	\$2,224	\$2,064	\$2,347	\$2,193	\$2,086
Funding Summary					
City Funds				\$2,193	\$2,086
Total				\$2,193	\$2,086
Full-Time Budgeted Positions				30	30

Budget Function Analysis Summary

Adopted FY 2025
(\$ 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.

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$2,556	\$2,438	\$2,345	\$2,017	\$2,023
Other than Personal Services	\$54	\$71	\$83	\$175	\$69
Total	\$2,610	\$2,509	\$2,428	\$2,193	\$2,092
Funding Summary					
City Funds				\$2,193	\$2,092
Total				\$2,193	\$2,092
Full-Time Budgeted Positions				33	33

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Staten Island

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$1,614	\$1,659	\$1,637	\$835	\$839
Other than Personal Services	\$94	\$187	\$72	\$114	\$61
Total	\$1,708	\$1,846	\$1,709	\$949	\$900
Funding Summary					
City Funds				\$949	\$900
Total				\$949	\$900
Full-Time Budgeted Positions				11	11

Budget Function Analysis Summary

Adopted FY 2025
(\$ 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.

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$46,706	\$45,358	\$48,354	\$49,328	\$51,260
Other than Personal Services	\$6,738	\$4,610	\$10,133	\$8,515	\$7,816
Total	\$53,444	\$49,968	\$58,487	\$57,843	\$59,076
Funding Summary					
City Funds				\$7,001	\$7,257
Capital - IFA				\$50,842	\$51,819
Total				\$57,843	\$59,076
Full-Time Budgeted Positions				536	536

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Parks And Recreation

Forestry & Horticulture- General

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$16,481	\$16,319	\$17,904	\$12,446	\$12,375
Other than Personal Services	\$3,216	\$12,872	\$13,488	\$18,693	\$13,943
Total	\$19,696	\$29,191	\$31,392	\$31,139	\$26,319
Funding Summary					
City Funds				\$30,551	\$25,622
Other Categorical				\$71	\$0
Capital - IFA				\$425	\$627
Federal - CD				\$34	\$70
Federal - Other				\$57	\$0
Total				\$31,139	\$26,319
Full-Time Budgeted Positions				167	167

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Bronx

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$24,384	\$25,958	\$27,650	\$27,672	\$28,558
Other than Personal Services	\$2,788	\$3,260	\$2,935	\$3,827	\$2,648
Total	\$27,171	\$29,219	\$30,584	\$31,499	\$31,206
Funding Summary					
City Funds				\$29,901	\$29,929
Other Categorical				\$1,030	\$842
State				\$144	\$56
Federal - CD				\$259	\$380
Intra City				\$165	\$0
Total				\$31,499	\$31,206
Full-Time Budgeted Positions				314	273

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Brooklyn

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$30,676	\$37,209	\$39,756	\$41,389	\$39,984
Other than Personal Services	\$1,823	\$2,579	\$2,859	\$3,899	\$4,010
Total	\$32,499	\$39,788	\$42,616	\$45,287	\$43,995
Funding Summary					
City Funds				\$41,807	\$43,563
Other Categorical				\$3,127	\$384
Federal - CD				\$47	\$47
Intra City				\$307	\$0
Total				\$45,287	\$43,995
Full-Time Budgeted Positions				390	323

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Central

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$109,217	\$132,355	\$108,567	\$109,327	\$146,738
Other than Personal Services	\$44,873	\$42,379	\$51,292	\$49,934	\$62,594
Total	\$154,090	\$174,734	\$159,859	\$159,260	\$209,332
Funding Summary					
City Funds				\$147,018	\$204,045
Other Categorical				\$5,411	\$0
Capital - IFA				\$4,441	\$4,540
State				\$605	\$540
Federal - CD				\$440	\$0
Federal - Other				\$15	\$0
Intra City				\$1,331	\$207
Total				\$159,260	\$209,332
Full-Time Budgeted Positions				1,054	1,305

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Manhattan

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$36,101	\$37,926	\$40,646	\$43,311	\$41,181
Other than Personal Services	\$9,532	\$7,086	\$9,757	\$21,005	\$15,744
Total	\$45,633	\$45,012	\$50,403	\$64,316	\$56,925
Funding Summary					
City Funds				\$56,627	\$53,925
Other Categorical				\$7,398	\$2,994
Intra City				\$291	\$6
Total				\$64,316	\$56,925
Full-Time Budgeted Positions				424	346

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- POP Program

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$31,413	\$32,236	\$45,837	\$31,079	\$1
Other than Personal Services	\$1,493	\$2,322	\$2,062	\$881	\$0
Total	\$32,906	\$34,558	\$47,900	\$31,961	\$1
Funding Summary					
City Funds				\$1	\$1
Intra City				\$31,960	\$0
Total				\$31,961	\$1
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Queens

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$36,434	\$39,492	\$42,128	\$45,812	\$43,108
Other than Personal Services	\$1,953	\$2,804	\$3,375	\$8,200	\$2,081
Total	\$38,387	\$42,296	\$45,503	\$54,012	\$45,189
Funding Summary					
City Funds				\$48,108	\$44,729
Other Categorical				\$5,341	\$185
State				\$149	\$72
Federal - Other				\$164	\$203
Intra City				\$250	\$0
Total				\$54,012	\$45,189
Full-Time Budgeted Positions				378	328

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Staten Island

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$15,127	\$15,794	\$15,885	\$19,028	\$19,157
Other than Personal Services	\$1,573	\$2,903	\$2,671	\$3,428	\$2,190
Total	\$16,701	\$18,698	\$18,556	\$22,456	\$21,348
Funding Summary					
City Funds				\$22,120	\$21,348
Other Categorical				\$67	\$0
State				\$260	\$0
Intra City				\$9	\$0
Total				\$22,456	\$21,348
Full-Time Budgeted Positions				201	177

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Zoos

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Other than Personal Services	\$21,390	\$21,000	\$13,626	\$20,260	\$7,828
Total	\$21,390	\$21,000	\$13,626	\$20,260	\$7,828
Funding Summary					
City Funds				\$20,260	\$7,828
Total				\$20,260	\$7,828
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Parks And Recreation

PlaNYC 2030

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

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

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Bronx

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$1,075	\$3,215	\$3,310	\$2,938	\$2,936
Other than Personal Services	\$65	\$110	\$142	\$147	\$137
Total	\$1,140	\$3,325	\$3,452	\$3,085	\$3,073
Funding Summary					
City Funds				\$3,085	\$3,073
Total				\$3,085	\$3,073
Full-Time Budgeted Positions				29	26

Budget Function Analysis

Summary

Adopted FY 2025
(\$ 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.

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$5,172	\$5,521	\$5,732	\$4,131	\$4,043
Other than Personal Services	\$26	\$52	\$84	\$68	\$124
Total	\$5,198	\$5,573	\$5,816	\$4,198	\$4,167
Funding Summary					
City Funds				\$4,198	\$4,167
Total				\$4,198	\$4,167
Full-Time Budgeted Positions				53	47

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Central

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$5,431	\$7,331	\$12,762	\$12,658	\$9,673
Other than Personal Services	\$691	\$978	\$1,360	\$1,173	\$1,604
Total	\$6,122	\$8,309	\$14,122	\$13,831	\$11,277
Funding Summary					
City Funds				\$13,126	\$11,234
Other Categorical				\$165	\$0
Intra City				\$541	\$43
Total				\$13,831	\$11,277
Full-Time Budgeted Positions				133	119

Budget Function Analysis Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Manhattan

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$5,332	\$4,925	\$5,110	\$7,314	\$7,284
Other than Personal Services	\$56	\$61	\$224	\$245	\$168
Total	\$5,388	\$4,985	\$5,333	\$7,559	\$7,452
Funding Summary					
City Funds				\$7,524	\$7,452
State				\$35	\$0
Total				\$7,559	\$7,452
Full-Time Budgeted Positions				75	67

Budget Function Analysis

Summary

Adopted FY 2025
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Queens

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$1,427	\$3,079	\$3,176	\$4,240	\$4,186
Other than Personal Services	\$101	\$150	\$189	\$214	\$115
Total	\$1,528	\$3,229	\$3,365	\$4,454	\$4,301
Funding Summary					
City Funds				\$4,454	\$4,301
Total				\$4,454	\$4,301
Full-Time Budgeted Positions				39	34

Budget Function Analysis

Summary

Adopted FY 2025
(\$ 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.

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$254	\$1,414	\$1,909	\$2,046	\$1,991
Other than Personal Services	\$554	\$410	\$477	\$536	\$459
Total	\$807	\$1,823	\$2,387	\$2,581	\$2,450
Funding Summary					
City Funds				\$2,581	\$2,450
Total				\$2,581	\$2,450
Full-Time Budgeted Positions				23	20

Budget Function Analysis Summary

Adopted FY 2025
(\$ 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.

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
Spending					
Personal Services	\$21,952	\$29,934	\$32,982	\$39,185	\$33,637
Other than Personal Services	\$251	\$517	\$536	\$735	\$323
Total	\$22,203	\$30,451	\$33,518	\$39,920	\$33,960
Funding Summary					
City Funds				\$36,611	\$33,762
Other Categorical				\$3,310	\$198
Total				\$39,920	\$33,960
Full-Time Budgeted Positions				491	448

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Bronx

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$3,677	\$3,428	\$3,408	\$3,413	\$3,680
FULL TIME SALARIED	\$3,634	\$3,383	\$3,317	\$3,399	\$3,616
OTHER SALARIED	\$0	\$0	\$1	\$0	\$48
UNSALARIED	\$40	\$42	\$42	\$5	\$6
ADDITIONAL GROSS PAY	\$3	\$3	\$47	\$9	\$9
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$143	\$122	\$143	\$220	\$140
SUPPLIES AND MATERIALS	\$119	\$68	\$138	\$184	\$123
PROPERTY AND EQUIPMENT	\$24	\$28	\$5	\$0	\$6
OTHER SERVICES AND CHARGES	\$0	\$9	\$0	\$2	\$6
CONTRACTUAL SERVICES	\$0	\$17	\$0	\$34	\$5
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
TOTAL	\$3,820	\$3,550	\$3,551	\$3,633	\$3,820
FUNDING SUMMARY					
CITY FUNDS				\$3,054	\$3,003
FEDERAL - CD				\$579	\$817
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$579	\$817
TOTAL				\$3,633	\$3,820

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Brooklyn

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$2,792	\$2,750	\$2,735	\$2,016	\$2,124
FULL TIME SALARIED	\$2,792	\$2,730	\$2,662	\$1,943	\$2,031
OTHER SALARIED	\$0	\$16	\$0	\$52	\$72
ADDITIONAL GROSS PAY	\$0	\$3	\$73	\$15	\$15
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$7	\$7
OTHER THAN PERSONAL SERVICES	\$85	\$32	\$95	\$83	\$84
SUPPLIES AND MATERIALS	\$61	\$8	\$64	\$53	\$72
PROPERTY AND EQUIPMENT	\$0	\$1	\$1	\$3	\$0
OTHER SERVICES AND CHARGES	\$24	\$23	\$23	\$27	\$12
CONTRACTUAL SERVICES	\$0	\$0	\$7	\$0	\$0
TOTAL	\$2,877	\$2,781	\$2,831	\$2,099	\$2,208
FUNDING SUMMARY					
CITY FUNDS				\$1,683	\$1,688
FEDERAL - CD				\$416	\$520
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$416	\$520
TOTAL				\$2,099	\$2,208

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Parks And Recreation

Administration- General

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$7,778	\$7,965	\$8,475	\$9,618	\$8,852
FULL TIME SALARIED	\$7,350	\$7,550	\$7,717	\$9,333	\$8,576
OTHER SALARIED	\$90	\$88	\$301	\$96	\$97
UNSALARIED	\$102	\$35	\$0	\$11	\$11
ADDITIONAL GROSS PAY	\$235	\$291	\$458	\$178	\$168
OTHER THAN PERSONAL SERVICES	\$20,762	\$25,017	\$25,915	\$25,962	\$27,976
SUPPLIES AND MATERIALS	\$528	\$758	\$823	\$920	\$824
PROPERTY AND EQUIPMENT	\$187	\$129	\$168	\$166	\$337
OTHER SERVICES AND CHARGES	\$19,692	\$23,701	\$24,447	\$23,549	\$26,184
CONTRACTUAL SERVICES	\$317	\$389	\$427	\$1,324	\$629
FIXED & MISCELLANEOUS CHARGES	\$39	\$41	\$51	\$3	\$3
TOTAL	\$28,540	\$32,982	\$34,391	\$35,580	\$36,828
FUNDING SUMMARY					
CITY FUNDS				\$34,580	\$36,828
STATE				\$75	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$75	\$0
FEDERAL - CD				\$926	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$926	\$0
TOTAL				\$35,580	\$36,828

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Manhattan

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$2,074	\$1,838	\$2,072	\$1,905	\$1,913
FULL TIME SALARIED	\$2,073	\$1,836	\$2,035	\$1,904	\$1,913
ADDITIONAL GROSS PAY	\$1	\$2	\$38	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$150	\$227	\$275	\$289	\$173
SUPPLIES AND MATERIALS	\$130	\$88	\$144	\$145	\$148
PROPERTY AND EQUIPMENT	\$0	\$1	\$0	\$6	\$0
OTHER SERVICES AND CHARGES	\$19	\$136	\$130	\$138	\$20
CONTRACTUAL SERVICES	\$1	\$2	\$1	\$0	\$4
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
TOTAL	\$2,224	\$2,064	\$2,347	\$2,193	\$2,086
FUNDING SUMMARY					
CITY FUNDS				\$2,193	\$2,086
TOTAL				\$2,193	\$2,086

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Queens

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$2,556	\$2,438	\$2,345	\$2,017	\$2,023
FULL TIME SALARIED	\$2,556	\$2,436	\$2,292	\$2,017	\$2,023
ADDITIONAL GROSS PAY	\$0	\$2	\$52	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$54	\$71	\$83	\$175	\$69
SUPPLIES AND MATERIALS	\$3	\$7	\$3	\$67	\$34
PROPERTY AND EQUIPMENT	\$4	\$3	\$0	\$17	\$0
OTHER SERVICES AND CHARGES	\$27	\$61	\$80	\$92	\$36
CONTRACTUAL SERVICES	\$20	\$0	\$0	\$0	\$0
TOTAL	\$2,610	\$2,509	\$2,428	\$2,193	\$2,092
FUNDING SUMMARY					
CITY FUNDS				\$2,193	\$2,092
TOTAL				\$2,193	\$2,092

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Staten Island

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$1,614	\$1,659	\$1,637	\$835	\$839
FULL TIME SALARIED	\$1,594	\$1,657	\$1,612	\$834	\$839
OTHER SALARIED	\$18	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$3	\$2	\$25	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$94	\$187	\$72	\$114	\$61
SUPPLIES AND MATERIALS	\$31	\$19	\$40	\$57	\$31
PROPERTY AND EQUIPMENT	\$0	\$133	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$63	\$35	\$32	\$29	\$29
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$28	\$1
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$1
TOTAL	\$1,708	\$1,846	\$1,709	\$949	\$900
FUNDING SUMMARY					
CITY FUNDS				\$949	\$900
TOTAL				\$949	\$900

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Parks And Recreation

Capital

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$46,706	\$45,358	\$48,354	\$49,328	\$51,260
FULL TIME SALARIED	\$44,388	\$42,679	\$44,165	\$47,055	\$49,116
OTHER SALARIED	\$414	\$363	\$356	\$225	\$232
UNSALARIED	\$25	\$7	\$0	\$65	\$65
ADDITIONAL GROSS PAY	\$1,878	\$2,309	\$3,833	\$1,863	\$1,726
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$118	\$118
FRINGE BENEFITS	\$0	\$0	\$1	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$6,738	\$4,610	\$10,133	\$8,515	\$7,816
SUPPLIES AND MATERIALS	\$329	\$901	\$1,118	\$1,116	\$913
PROPERTY AND EQUIPMENT	\$614	\$656	\$153	\$297	\$1,062
OTHER SERVICES AND CHARGES	\$968	\$184	\$4,897	\$2,005	\$429
CONTRACTUAL SERVICES	\$4,826	\$2,869	\$3,964	\$5,098	\$5,412
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$1	\$0	\$0
TOTAL	\$53,444	\$49,968	\$58,487	\$57,843	\$59,076
FUNDING SUMMARY					
CITY FUNDS				\$7,001	\$7,257
CAPITAL - IFA				\$50,842	\$51,819
CAPITAL FUNDS-IFA				\$50,842	\$51,819
TOTAL				\$57,843	\$59,076

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Parks And Recreation

Forestry & Horticulture- General

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$16,481	\$16,319	\$17,904	\$12,446	\$12,375
FULL TIME SALARIED	\$16,485	\$15,568	\$16,248	\$12,329	\$12,372
OTHER SALARIED	\$220	\$551	\$733	\$73	\$3
UNSALARIED	\$143	\$142	\$195	\$1	\$1
ADDITIONAL GROSS PAY	(\$368)	\$57	\$727	\$0	\$0
FRINGE BENEFITS	\$1	\$1	\$1	\$43	\$0
OTHER THAN PERSONAL SERVICES	\$3,216	\$12,872	\$13,488	\$18,693	\$13,943
SUPPLIES AND MATERIALS	\$497	\$1,516	\$2,075	\$2,877	\$1,913
PROPERTY AND EQUIPMENT	\$11	\$216	\$674	\$426	\$41
OTHER SERVICES AND CHARGES	(\$2)	\$162	\$211	\$378	\$6
CONTRACTUAL SERVICES	\$2,709	\$10,978	\$10,528	\$15,012	\$11,984
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$19,696	\$29,191	\$31,392	\$31,139	\$26,319
FUNDING SUMMARY					
CITY FUNDS				\$30,551	\$25,622
OTHER CATEGORICAL				\$71	\$0
PARKS RECREATION AND CONSERVATION				\$71	\$0
CAPITAL - IFA				\$425	\$627
CAPITAL FUNDS-IFA				\$425	\$627
FEDERAL - CD				\$34	\$70
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$34	\$70
FEDERAL - OTHER				\$57	\$0
URBAN WETLAND EVALUATION PROGRAM				\$57	\$0
TOTAL				\$31,139	\$26,319

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Bronx

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$24,384	\$25,958	\$27,650	\$27,672	\$28,558
FULL TIME SALARIED	\$16,392	\$16,333	\$16,166	\$17,862	\$19,229
OTHER SALARIED	\$3,125	\$3,909	\$5,438	\$5,717	\$5,261
UNSALARIED	\$920	\$595	\$372	\$82	\$93
ADDITIONAL GROSS PAY	\$3,825	\$4,992	\$5,581	\$3,639	\$3,639
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$6	\$6
FRINGE BENEFITS	\$121	\$129	\$92	\$365	\$329
OTHER THAN PERSONAL SERVICES	\$2,788	\$3,260	\$2,935	\$3,827	\$2,648
SUPPLIES AND MATERIALS	\$1,504	\$2,069	\$1,850	\$2,026	\$2,063
PROPERTY AND EQUIPMENT	\$399	\$137	\$166	\$358	\$68
OTHER SERVICES AND CHARGES	\$21	\$72	\$99	\$65	\$36
CONTRACTUAL SERVICES	\$863	\$983	\$820	\$1,378	\$481
TOTAL	\$27,171	\$29,219	\$30,584	\$31,499	\$31,206
FUNDING SUMMARY					
CITY FUNDS				\$29,901	\$29,929
OTHER CATEGORICAL				\$1,030	\$842
PARKS RECREATION AND CONSERVATION				\$872	\$637
PRIVATE GRANTS				\$158	\$205
STATE				\$144	\$56
ENVIRONMENTAL CONSERVATION				\$144	\$56
FEDERAL - CD				\$259	\$380
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$259	\$380
INTRA CITY				\$165	\$0
OTHER SERVICES/FEES				\$165	\$0
TOTAL				\$31,499	\$31,206

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Brooklyn

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$30,676	\$37,209	\$39,756	\$41,389	\$39,984
FULL TIME SALARIED	\$18,968	\$22,916	\$22,543	\$23,866	\$24,682
OTHER SALARIED	\$5,119	\$5,886	\$8,070	\$10,980	\$9,710
UNSALARIED	\$531	\$605	\$565	\$424	\$487
ADDITIONAL GROSS PAY	\$5,922	\$7,633	\$8,454	\$5,096	\$4,911
FRINGE BENEFITS	\$135	\$169	\$124	\$1,022	\$194
OTHER THAN PERSONAL SERVICES	\$1,823	\$2,579	\$2,859	\$3,899	\$4,010
SUPPLIES AND MATERIALS	\$1,426	\$1,627	\$2,267	\$3,310	\$3,567
PROPERTY AND EQUIPMENT	\$149	\$339	\$348	\$319	\$92
OTHER SERVICES AND CHARGES	\$34	\$53	\$107	\$104	\$49
CONTRACTUAL SERVICES	\$215	\$560	\$137	\$166	\$301
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
TOTAL	\$32,499	\$39,788	\$42,616	\$45,287	\$43,995
FUNDING SUMMARY					
CITY FUNDS				\$41,807	\$43,563
OTHER CATEGORICAL				\$3,127	\$384
PARKS RECREATION AND CONSERVATION				\$2,928	\$384
PRIVATE GRANTS				\$198	\$0
FEDERAL - CD				\$47	\$47
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$47	\$47
INTRA CITY				\$307	\$0
OTHER SERVICES/FEES				\$307	\$0
TOTAL				\$45,287	\$43,995

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Central

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$109,217	\$132,355	\$108,567	\$109,327	\$146,738
FULL TIME SALARIED	\$77,606	\$56,812	\$77,414	\$88,678	\$91,916
OTHER SALARIED	\$15,956	\$58,874	\$9,195	\$12,426	\$48,916
UNSALARIED	\$1,135	\$1,410	\$1,995	\$707	\$614
ADDITIONAL GROSS PAY	\$12,489	\$13,003	\$17,576	\$5,197	\$3,229
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$114	\$114
FRINGE BENEFITS	\$2,030	\$2,255	\$2,388	\$2,204	\$1,948
OTHER THAN PERSONAL SERVICES	\$44,873	\$42,379	\$51,292	\$49,934	\$62,594
SUPPLIES AND MATERIALS	\$12,448	\$17,766	\$17,156	\$17,963	\$31,212
PROPERTY AND EQUIPMENT	\$833	\$2,274	\$2,547	\$2,185	\$1,942
OTHER SERVICES AND CHARGES	\$6,992	\$8,460	\$7,958	\$8,300	\$5,128
CONTRACTUAL SERVICES	\$23,496	\$13,841	\$21,481	\$21,468	\$24,311
FIXED & MISCELLANEOUS CHARGES	\$1,104	\$37	\$2,150	\$17	\$0
TOTAL	\$154,090	\$174,734	\$159,859	\$159,260	\$209,332
FUNDING SUMMARY					
CITY FUNDS				\$147,018	\$204,045
OTHER CATEGORICAL				\$5,411	\$0
NON-GOVERNMENTAL GRANTS				\$1,293	\$0
PARKS RECREATION AND CONSERVATION				\$3,610	\$0
PRIVATE GRANTS				\$508	\$0
CAPITAL - IFA				\$4,441	\$4,540
CAPITAL FUNDS-IFA				\$4,441	\$4,540
STATE				\$605	\$540
ENVIRONMENTAL CONSERVATION				\$17	\$0
N Y S LOCAL WATERFRONT REVITAL				\$142	\$119
NATURAL HERITAGE TRUST #1				\$422	\$422
PARKS RECREATION AND CONSERVATION				\$25	\$0
FEDERAL - CD				\$440	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$440	\$0
FEDERAL - OTHER				\$15	\$0
CHILD AND ADULT CARE FOOD PROGRAM				\$4	\$0
FEMA Sandy G Parks, Recreational Facilit				\$11	\$0
INTRA CITY				\$1,331	\$207
EDUCATION SERVICES/FEES				\$1,001	\$191
OTHER SERVICES/FEES				\$330	\$16
TOTAL				\$159,260	\$209,332

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Manhattan

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$36,101	\$37,926	\$40,646	\$43,311	\$41,181
FULL TIME SALARIED	\$23,235	\$24,621	\$24,326	\$25,625	\$26,101
OTHER SALARIED	\$3,325	\$3,300	\$5,220	\$8,761	\$7,329
UNSALARIED	\$2,319	\$2,457	\$2,245	\$1,198	\$1,211
ADDITIONAL GROSS PAY	\$7,080	\$7,392	\$8,735	\$5,859	\$5,782
FRINGE BENEFITS	\$141	\$157	\$121	\$1,869	\$757
OTHER THAN PERSONAL SERVICES	\$9,532	\$7,086	\$9,757	\$21,005	\$15,744
SUPPLIES AND MATERIALS	\$883	\$989	\$1,251	\$1,710	\$1,338
PROPERTY AND EQUIPMENT	\$89	\$1,173	\$578	\$485	\$120
OTHER SERVICES AND CHARGES	\$71	\$284	\$700	\$1,287	\$59
CONTRACTUAL SERVICES	\$8,489	\$4,641	\$7,228	\$17,522	\$14,227
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$45,633	\$45,012	\$50,403	\$64,316	\$56,925
FUNDING SUMMARY					
CITY FUNDS				\$56,627	\$53,925
OTHER CATEGORICAL				\$7,398	\$2,994
NON-GOVERNMENTAL GRANTS				\$1,702	\$1,460
PARKS RECREATION AND CONSERVATION				\$3,167	\$863
PRIVATE GRANTS				\$2,529	\$670
INTRA CITY				\$291	\$6
OTHER SERVICES/FEES				\$291	\$6
TOTAL				\$64,316	\$56,925

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- POP Program

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$31,413	\$32,236	\$45,837	\$31,079	\$1
FULL TIME SALARIED	\$4,593	\$4,274	\$4,332	\$3,253	\$1
OTHER SALARIED	\$25,102	\$26,387	\$38,157	\$26,525	\$0
UNSALARIED	\$6	\$0	\$0	\$1	\$0
ADDITIONAL GROSS PAY	\$1,699	\$1,562	\$3,334	\$1,236	\$0
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$64	\$0
FRINGE BENEFITS	\$13	\$13	\$14	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,493	\$2,322	\$2,062	\$881	\$0
SUPPLIES AND MATERIALS	\$862	\$1,120	\$1,369	\$809	\$0
PROPERTY AND EQUIPMENT	\$503	\$674	\$627	\$10	\$0
OTHER SERVICES AND CHARGES	\$94	\$126	\$37	\$39	\$0
CONTRACTUAL SERVICES	\$34	\$402	\$29	\$23	\$0
TOTAL	\$32,906	\$34,558	\$47,900	\$31,961	\$1
FUNDING SUMMARY					
CITY FUNDS				\$1	\$1
INTRA CITY				\$31,960	\$0
OTHER SERVICES/FEEES				\$31,960	\$0
TOTAL				\$31,961	\$1

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Queens

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$36,434	\$39,492	\$42,128	\$45,812	\$43,108
FULL TIME SALARIED	\$22,924	\$23,952	\$24,452	\$29,840	\$28,182
OTHER SALARIED	\$6,037	\$6,781	\$8,269	\$9,791	\$8,797
UNSALARIED	\$1,314	\$1,256	\$1,781	\$766	\$873
ADDITIONAL GROSS PAY	\$5,998	\$7,327	\$7,490	\$5,050	\$5,028
FRINGE BENEFITS	\$161	\$175	\$136	\$365	\$228
OTHER THAN PERSONAL SERVICES	\$1,953	\$2,804	\$3,375	\$8,200	\$2,081
SUPPLIES AND MATERIALS	\$1,348	\$1,279	\$1,986	\$2,039	\$757
PROPERTY AND EQUIPMENT	\$186	\$534	\$363	\$207	\$90
OTHER SERVICES AND CHARGES	\$131	\$438	\$97	\$144	\$111
CONTRACTUAL SERVICES	\$287	\$553	\$929	\$5,810	\$1,123
TOTAL	\$38,387	\$42,296	\$45,503	\$54,012	\$45,189
FUNDING SUMMARY					
CITY FUNDS				\$48,108	\$44,729
OTHER CATEGORICAL				\$5,341	\$185
PARKS RECREATION AND CONSERVATION				\$32	\$0
PRIVATE GRANTS				\$5,309	\$185
STATE				\$149	\$72
ENVIRONMENTAL CONSERVATION				\$149	\$72
FEDERAL - OTHER				\$164	\$203
COOPERATIVE FORESTRY ASSISTANCE				\$56	\$0
Habitat Conservation				\$60	\$203
National Wetland Program Development Gra				\$48	\$0
INTRA CITY				\$250	\$0
OTHER SERVICES/FEES				\$250	\$0
TOTAL				\$54,012	\$45,189

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Staten Island

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$15,127	\$15,794	\$15,885	\$19,028	\$19,157
FULL TIME SALARIED	\$11,004	\$11,201	\$10,530	\$12,995	\$13,570
OTHER SALARIED	\$1,585	\$1,785	\$2,580	\$3,672	\$3,258
UNSALARIED	\$162	\$106	\$165	\$231	\$264
ADDITIONAL GROSS PAY	\$2,323	\$2,639	\$2,566	\$2,019	\$2,019
FRINGE BENEFITS	\$53	\$64	\$45	\$111	\$46
OTHER THAN PERSONAL SERVICES	\$1,573	\$2,903	\$2,671	\$3,428	\$2,190
SUPPLIES AND MATERIALS	\$382	\$1,212	\$605	\$621	\$429
PROPERTY AND EQUIPMENT	\$50	\$510	\$308	\$163	\$32
OTHER SERVICES AND CHARGES	\$44	\$39	\$49	\$33	\$35
CONTRACTUAL SERVICES	\$1,098	\$1,142	\$1,709	\$2,611	\$1,694
TOTAL	\$16,701	\$18,698	\$18,556	\$22,456	\$21,348

FUNDING SUMMARY

CITY FUNDS				\$22,120	\$21,348
OTHER CATEGORICAL				\$67	\$0
PARKS RECREATION AND CONSERVATION				\$27	\$0
PRIVATE GRANTS				\$40	\$0
STATE				\$260	\$0
ENVIRONMENTAL CONSERVATION				\$260	\$0
INTRA CITY				\$9	\$0
OTHER SERVICES/FEES				\$9	\$0
TOTAL				\$22,456	\$21,348

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Zoos

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$21,390	\$21,000	\$13,626	\$20,260	\$7,828
CONTRACTUAL SERVICES	\$21,390	\$21,000	\$13,626	\$20,260	\$7,828
TOTAL	\$21,390	\$21,000	\$13,626	\$20,260	\$7,828
FUNDING SUMMARY					
CITY FUNDS				\$20,260	\$7,828
TOTAL				\$20,260	\$7,828

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Parks And Recreation

PlaNYC 2030

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$480	\$175	\$0	\$0	\$0
FULL TIME SALARIED	\$364	\$133	\$0	\$0	\$0
OTHER SALARIED	\$48	\$19	\$0	\$0	\$0
UNSALARIED	\$37	\$15	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$31	\$8	\$0	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$71	\$127	\$112	\$143	\$2,219
SUPPLIES AND MATERIALS	\$62	\$96	\$54	\$88	\$1,471
PROPERTY AND EQUIPMENT	\$9	\$26	\$17	\$31	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$17	\$23	\$0
CONTRACTUAL SERVICES	\$1	\$5	\$24	\$1	\$749
TOTAL	\$551	\$302	\$112	\$143	\$2,219
FUNDING SUMMARY					
CITY FUNDS				\$61	\$2,137
CAPITAL - IFA				\$82	\$82
CAPITAL FUNDS-IFA				\$82	\$82
TOTAL				\$143	\$2,219

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Bronx

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$1,075	\$3,215	\$3,310	\$2,938	\$2,936
FULL TIME SALARIED	\$65	\$2,092	\$1,783	\$2,202	\$2,164
OTHER SALARIED	\$316	\$286	\$324	\$448	\$454
UNSALARIED	\$462	\$581	\$824	\$148	\$178
ADDITIONAL GROSS PAY	\$224	\$245	\$373	\$134	\$134
FRINGE BENEFITS	\$9	\$11	\$7	\$5	\$5
OTHER THAN PERSONAL SERVICES	\$65	\$110	\$142	\$147	\$137
SUPPLIES AND MATERIALS	\$44	\$42	\$58	\$41	\$63
PROPERTY AND EQUIPMENT	\$2	\$39	\$20	\$45	\$5
OTHER SERVICES AND CHARGES	\$15	\$17	\$31	\$17	\$14
CONTRACTUAL SERVICES	\$4	\$12	\$33	\$43	\$55
TOTAL	\$1,140	\$3,325	\$3,452	\$3,085	\$3,073
FUNDING SUMMARY					
CITY FUNDS				\$3,085	\$3,073
TOTAL				\$3,085	\$3,073

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Brooklyn

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$5,172	\$5,521	\$5,732	\$4,131	\$4,043
FULL TIME SALARIED	\$3,194	\$3,068	\$2,559	\$2,961	\$2,823
OTHER SALARIED	\$33	\$457	\$501	\$444	\$452
UNSALARIED	\$900	\$1,073	\$1,416	\$376	\$417
ADDITIONAL GROSS PAY	\$1,033	\$911	\$1,247	\$343	\$343
FRINGE BENEFITS	\$12	\$12	\$9	\$7	\$7
OTHER THAN PERSONAL SERVICES	\$26	\$52	\$84	\$68	\$124
SUPPLIES AND MATERIALS	\$0	\$31	\$52	\$41	\$64
PROPERTY AND EQUIPMENT	\$10	\$15	\$0	\$20	\$30
OTHER SERVICES AND CHARGES	\$0	\$0	\$1	\$0	\$0
CONTRACTUAL SERVICES	\$16	\$6	\$31	\$7	\$30
TOTAL	\$5,198	\$5,573	\$5,816	\$4,198	\$4,167
FUNDING SUMMARY					
CITY FUNDS				\$4,198	\$4,167
TOTAL				\$4,198	\$4,167

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Central

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$5,431	\$7,331	\$12,762	\$12,658	\$9,673
FULL TIME SALARIED	\$2,281	\$3,718	\$7,512	\$8,880	\$6,770
OTHER SALARIED	\$135	\$627	\$1,551	\$2,433	\$1,899
UNSALARIED	\$2,431	\$2,064	\$1,740	\$194	\$195
ADDITIONAL GROSS PAY	\$577	\$917	\$1,935	\$1,065	\$772
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$37	\$37
FRINGE BENEFITS	\$6	\$6	\$23	\$48	\$0
OTHER THAN PERSONAL SERVICES	\$691	\$978	\$1,360	\$1,173	\$1,604
SUPPLIES AND MATERIALS	\$247	\$337	\$606	\$323	\$1,502
PROPERTY AND EQUIPMENT	\$154	\$87	\$147	\$152	\$10
OTHER SERVICES AND CHARGES	\$25	\$20	(\$1)	\$39	\$92
CONTRACTUAL SERVICES	\$265	\$534	\$607	\$659	\$0
TOTAL	\$6,122	\$8,309	\$14,122	\$13,831	\$11,277
FUNDING SUMMARY					
CITY FUNDS				\$13,126	\$11,234
OTHER CATEGORICAL				\$165	\$0
PRIVATE GRANTS				\$165	\$0
INTRA CITY				\$541	\$43
CULTURE-RECREATION SERVICE/FEE				\$541	\$43
TOTAL				\$13,831	\$11,277

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Manhattan

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$5,332	\$4,925	\$5,110	\$7,314	\$7,284
FULL TIME SALARIED	\$3,571	\$3,331	\$3,041	\$4,802	\$4,683
OTHER SALARIED	\$465	\$325	\$447	\$673	\$688
UNSALARIED	\$981	\$917	\$1,083	\$1,378	\$1,451
ADDITIONAL GROSS PAY	\$302	\$335	\$528	\$450	\$450
FRINGE BENEFITS	\$14	\$16	\$11	\$12	\$12
OTHER THAN PERSONAL SERVICES	\$56	\$61	\$224	\$245	\$168
SUPPLIES AND MATERIALS	\$1	\$31	\$45	\$38	\$63
PROPERTY AND EQUIPMENT	\$28	\$3	\$45	\$54	\$38
OTHER SERVICES AND CHARGES	\$25	\$26	\$29	\$27	\$30
CONTRACTUAL SERVICES	\$2	\$1	\$105	\$127	\$38
TOTAL	\$5,388	\$4,985	\$5,333	\$7,559	\$7,452
FUNDING SUMMARY					
CITY FUNDS				\$7,524	\$7,452
STATE				\$35	\$0
NYS DORMITORY AUTHORITY GRANT				\$35	\$0
TOTAL				\$7,559	\$7,452

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Queens

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$1,427	\$3,079	\$3,176	\$4,240	\$4,186
FULL TIME SALARIED	\$56	\$1,693	\$1,468	\$2,700	\$2,596
OTHER SALARIED	\$528	\$432	\$432	\$740	\$749
UNSALARIED	\$556	\$617	\$792	\$399	\$441
ADDITIONAL GROSS PAY	\$279	\$325	\$477	\$397	\$397
FRINGE BENEFITS	\$8	\$12	\$7	\$3	\$3
OTHER THAN PERSONAL SERVICES	\$101	\$150	\$189	\$214	\$115
SUPPLIES AND MATERIALS	\$54	\$79	\$87	\$66	\$115
PROPERTY AND EQUIPMENT	\$34	\$40	\$75	\$81	\$0
OTHER SERVICES AND CHARGES	\$0	\$23	\$20	\$23	\$0
CONTRACTUAL SERVICES	\$14	\$8	\$8	\$44	\$0
TOTAL	\$1,528	\$3,229	\$3,365	\$4,454	\$4,301
FUNDING SUMMARY					
CITY FUNDS				\$4,454	\$4,301
TOTAL				\$4,454	\$4,301

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Staten Island

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$254	\$1,414	\$1,909	\$2,046	\$1,991
FULL TIME SALARIED	\$26	\$935	\$838	\$1,421	\$1,342
OTHER SALARIED	\$17	\$79	\$174	\$244	\$248
UNSALARIED	\$128	\$285	\$664	\$238	\$258
ADDITIONAL GROSS PAY	\$79	\$111	\$229	\$141	\$141
FRINGE BENEFITS	\$3	\$4	\$3	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$554	\$410	\$477	\$536	\$459
SUPPLIES AND MATERIALS	\$216	\$225	\$328	\$299	\$451
PROPERTY AND EQUIPMENT	\$28	\$66	\$96	\$163	\$5
OTHER SERVICES AND CHARGES	\$221	\$36	\$17	\$20	\$2
CONTRACTUAL SERVICES	\$89	\$83	\$37	\$54	\$0
TOTAL	\$807	\$1,823	\$2,387	\$2,581	\$2,450
FUNDING SUMMARY					
CITY FUNDS				\$2,581	\$2,450
TOTAL				\$2,581	\$2,450

Budget Function Analysis

Detail

Adopted FY 2025
(\$ in Thousands)

Department Of Parks And Recreation

Urban Park Service

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Adopted	
				2024 Plan	2025 Plan
SPENDING					
PERSONAL SERVICES	\$21,952	\$29,934	\$32,982	\$39,185	\$33,637
FULL TIME SALARIED	\$17,134	\$18,023	\$21,139	\$25,972	\$25,179
OTHER SALARIED	\$1,329	\$4,303	\$4,802	\$9,516	\$6,658
UNSALARIED	\$920	\$3,536	\$2,396	\$313	\$308
ADDITIONAL GROSS PAY	\$2,470	\$3,960	\$4,536	\$1,518	\$1,472
FRINGE BENEFITS	\$99	\$112	\$109	\$1,867	\$21
OTHER THAN PERSONAL SERVICES	\$251	\$517	\$536	\$735	\$323
SUPPLIES AND MATERIALS	\$78	\$296	\$243	\$250	\$108
PROPERTY AND EQUIPMENT	\$52	\$120	\$106	\$301	\$75
OTHER SERVICES AND CHARGES	\$48	\$77	\$130	\$75	\$85
CONTRACTUAL SERVICES	\$73	\$23	\$57	\$109	\$55
TOTAL	\$22,203	\$30,451	\$33,518	\$39,920	\$33,960
FUNDING SUMMARY					
CITY FUNDS				\$36,611	\$33,762
OTHER CATEGORICAL				\$3,310	\$198
HUDSON RIVER PARK-PEP				\$2,419	\$164
NON-GOVERNMENTAL GRANTS				\$360	\$27
PARKS RECREATION AND CONSERVATION				\$476	\$7
PRIVATE GRANTS				\$54	\$0
TOTAL				\$39,920	\$33,960