

# BUDGET FUNCTION ANALYSIS



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April 24, 2024

# Police Department

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

# Budget Function Analysis

## Agency Summary

FY 2025 Executive Plan

(\$ in Thousands)

### Police Department

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>Budget Function</b>					
Administration	\$743,121	\$1,344,569	\$793,559	\$745,683	\$725,128
Chief of Department	\$686,072	\$808,892	\$995,294	\$1,217,488	\$732,792
Communications	\$160,994	\$149,298	\$167,432	\$185,590	\$165,748
Community Affairs	\$16,962	\$15,668	\$29,100	\$52,130	\$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	\$331,373	\$335,080
Financial Plan Savings	\$0	\$0	\$0	(\$320,394)	(\$505,741)
Housing Bureau	\$203,471	\$172,250	\$217,040	\$229,477	\$249,537
Intelligence and Counterterrorism	\$212,427	\$184,244	\$235,438	\$253,100	\$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	\$337,330	\$354,086
Patrol Borough Brooklyn North	\$0	\$158,144	\$206,840	\$253,030	\$282,154
Patrol Borough Brooklyn South	\$0	\$184,726	\$241,968	\$278,967	\$284,861
Patrol Borough Manhattan North	\$0	\$147,141	\$193,850	\$242,430	\$258,298
Patrol Borough Manhattan South	\$0	\$136,573	\$177,359	\$233,671	\$243,123
Patrol Borough Queens North	\$0	\$124,096	\$160,402	\$184,048	\$197,110
Patrol Borough Queens South	\$0	\$126,026	\$164,887	\$193,658	\$198,706
Patrol Borough Staten Island	\$0	\$69,324	\$84,702	\$106,311	\$110,091
Patrol Services Bureau - Citywide	\$0	\$48,890	\$63,475	\$89,327	\$119,303
Reimbursable Overtime	\$16,210	\$41,641	\$45,974	\$9,771	\$7,000
School Safety	\$277,988	\$265,319	\$264,403	\$281,779	\$274,405
Security/Counter-Terrorism Grants	\$106,512	\$129,584	\$100,690	\$119,060	\$0
Special Operations	\$173,697	\$147,146	\$182,690	\$179,496	\$180,754
Support Services	\$117,096	\$111,834	\$148,452	\$185,567	\$120,889
Training	\$105,411	\$119,117	\$135,679	\$138,362	\$138,435
Transit	\$239,981	\$209,329	\$338,243	\$292,548	\$301,100
Transportation	\$219,491	\$221,267	\$210,381	\$241,252	\$250,404
<b>Total</b>	<b>\$5,542,436</b>	<b>\$5,881,306</b>	<b>\$6,310,784</b>	<b>\$6,536,304</b>	<b>\$5,826,668</b>
<b>Funding Summary</b>					
City Funds	\$5,059,176	\$4,807,033	\$5,779,812	\$6,059,215	\$5,559,782
Other Categorical	\$30,110	\$32,484	\$34,462	\$13,363	\$0
State	\$17,808	\$14,934	\$72,962	\$32,790	\$732
Federal - Other	\$161,601	\$764,510	\$166,842	\$168,184	\$16,689
Intra City	\$273,740	\$262,346	\$256,707	\$262,752	\$249,465
<b>Total</b>	<b>\$5,542,436</b>	<b>\$5,881,306</b>	<b>\$6,310,784</b>	<b>\$6,536,304</b>	<b>\$5,826,668</b>
Full-Time Positions - Civilian	14,329	13,954	13,820	14,152	13,843
Full-Time Positions - Uniform	34,858	34,825	33,797	35,051	35,001
Full-Time Equivalent Positions	1,309	1,181	1,297	1,652	1,706
<b>Total Positions</b>	<b>50,496</b>	<b>49,960</b>	<b>48,914</b>	<b>50,855</b>	<b>50,550</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Police Department

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$429,697	\$984,369	\$456,978	\$446,391	\$436,996
Other than Personal Services	\$313,424	\$360,200	\$336,581	\$299,293	\$288,132
<b>Total</b>	<b>\$743,121</b>	<b>\$1,344,569</b>	<b>\$793,559</b>	<b>\$745,683</b>	<b>\$725,128</b>

### Funding Summary

City Funds				\$734,796	\$725,128
Other Categorical				\$647	\$0
State				\$1,641	\$0
Federal - Other				\$6,738	\$0
Intra City				\$1,861	\$0
<b>Total</b>				<b>\$745,683</b>	<b>\$725,128</b>

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

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Police Department

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$683,338	\$803,644	\$987,928	\$1,197,491	\$725,886
Other than Personal Services	\$2,734	\$5,248	\$7,366	\$19,997	\$6,907
<b>Total</b>	<b>\$686,072</b>	<b>\$808,892</b>	<b>\$995,294</b>	<b>\$1,217,488</b>	<b>\$732,792</b>

### Funding Summary

City Funds				\$1,204,810	\$732,792
State				\$7,545	\$0
Federal - Other				\$5,048	\$0
Intra City				\$85	\$0
<b>Total</b>				<b>\$1,217,488</b>	<b>\$732,792</b>

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

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Police Department

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$105,588	\$100,331	\$106,435	\$114,493	\$123,670
Other than Personal Services	\$55,406	\$48,967	\$60,997	\$71,097	\$42,079
<b>Total</b>	<b>\$160,994</b>	<b>\$149,298</b>	<b>\$167,432</b>	<b>\$185,590</b>	<b>\$165,748</b>
<b>Funding Summary</b>					
City Funds				\$173,893	\$165,748
State				\$11,488	\$0
Federal - Other				\$209	\$0
<b>Total</b>				<b>\$185,590</b>	<b>\$165,748</b>
Full-Time Positions - Civilian				1,651	1,639
Full-Time Positions - Uniform				90	90
<b>Full-Time Budgeted Positions</b>				<b>1,741</b>	<b>1,729</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Police Department

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$15,953	\$14,089	\$28,106	\$51,781	\$57,157
Other than Personal Services	\$1,009	\$1,578	\$994	\$349	\$1,624
<b>Total</b>	<b>\$16,962</b>	<b>\$15,668</b>	<b>\$29,100</b>	<b>\$52,130</b>	<b>\$58,782</b>
<b>Funding Summary</b>					
City Funds				\$51,559	\$58,782
Other Categorical				\$8	\$0
State				\$563	\$0
<b>Total</b>				<b>\$52,130</b>	<b>\$58,782</b>
Full-Time Positions - Civilian				20	20
Full-Time Positions - Uniform				500	500
<b>Full-Time Budgeted Positions</b>				<b>520</b>	<b>520</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Police Department

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$54,507	\$54,934	\$64,761	\$67,688	\$69,268
Other than Personal Services	\$372	\$295	\$545	\$397	\$554
<b>Total</b>	<b>\$54,879</b>	<b>\$55,229</b>	<b>\$65,306</b>	<b>\$68,085</b>	<b>\$69,822</b>

### Funding Summary

City Funds				\$68,085	\$69,822
<b>Total</b>				<b>\$68,085</b>	<b>\$69,822</b>

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

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Police Department

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

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Police Department

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### Detective Bureau - Borough Squads

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

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

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Police Department

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### Detective Bureau - Other

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$0	\$312,875	\$359,840	\$316,303	\$326,191
Other than Personal Services	\$0	\$10,625	\$8,109	\$15,070	\$8,889
<b>Total</b>	<b>\$0</b>	<b>\$323,500</b>	<b>\$367,949</b>	<b>\$331,373</b>	<b>\$335,080</b>
<b>Funding Summary</b>					
City Funds				\$317,992	\$330,276
State				\$1,059	\$540
Federal - Other				\$12,322	\$4,264
<b>Total</b>				<b>\$331,373</b>	<b>\$335,080</b>
Full-Time Positions - Civilian				425	425
Full-Time Positions - Uniform				2,576	2,576
<b>Full-Time Budgeted Positions</b>				<b>3,001</b>	<b>3,001</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Police Department

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### Financial Plan Savings

Funds associated with financial plan savings.

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$0	(\$320,394)	(\$505,741)
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$320,394)</b>	<b>(\$505,741)</b>
<b>Funding Summary</b>					
City Funds				(\$320,394)	(\$505,741)
<b>Total</b>				<b>(\$320,394)</b>	<b>(\$505,741)</b>
Full-Time Positions - Civilian				(576)	(576)
Full-Time Positions - Uniform				(1,617)	(1,617)
<b>Full-Time Budgeted Positions</b>				<b>(2,193)</b>	<b>(2,193)</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Police Department

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$203,220	\$171,981	\$216,706	\$229,349	\$249,336
Other than Personal Services	\$251	\$270	\$334	\$128	\$201
<b>Total</b>	<b>\$203,471</b>	<b>\$172,250</b>	<b>\$217,040</b>	<b>\$229,477</b>	<b>\$249,537</b>
<b>Funding Summary</b>					
City Funds				\$229,422	\$249,537
Other Categorical				\$55	\$0
<b>Total</b>				<b>\$229,477</b>	<b>\$249,537</b>
Full-Time Positions - Civilian				147	147
Full-Time Positions - Uniform				2,244	2,244
<b>Full-Time Budgeted Positions</b>				<b>2,391</b>	<b>2,391</b>

# Budget Function Analysis

## Summary

FY 2025 Executive Plan  
(\$ in Thousands)

### Police Department

#### Intelligence and Counterterrorism

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$208,766	\$180,478	\$231,350	\$247,723	\$251,703
Other than Personal Services	\$3,661	\$3,766	\$4,089	\$5,377	\$5,103
<b>Total</b>	<b>\$212,427</b>	<b>\$184,244</b>	<b>\$235,438</b>	<b>\$253,100</b>	<b>\$256,806</b>

#### Funding Summary

City Funds				\$252,940	\$256,806
State				\$160	\$0
<b>Total</b>				<b>\$253,100</b>	<b>\$256,806</b>

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

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Police Department

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
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
<b>Total</b>	<b>\$58,666</b>	<b>\$50,960</b>	<b>\$57,779</b>	<b>\$80,587</b>	<b>\$79,122</b>

### Funding Summary

City Funds				\$77,249	\$78,455
State				\$163	\$0
Federal - Other				\$3,175	\$668
<b>Total</b>				<b>\$80,587</b>	<b>\$79,122</b>

Full-Time Positions - Civilian	29	29
Full-Time Positions - Uniform	596	596
<b>Full-Time Budgeted Positions</b>	<b>625</b>	<b>625</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Police Department

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$1,438,440	\$0	\$0	\$0	\$0
Other than Personal Services	\$12,471	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,450,912</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Funding Summary

City Funds				\$0	\$0
<b>Total</b>				<b>\$0</b>	<b>\$0</b>

<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>
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# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Police Department

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### Patrol Borough Bronx

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$0	\$212,202	\$284,643	\$334,801	\$354,086
Other than Personal Services	\$0	\$0	\$699	\$2,529	\$0
<b>Total</b>	<b>\$0</b>	<b>\$212,202</b>	<b>\$285,342</b>	<b>\$337,330</b>	<b>\$354,086</b>
<b>Funding Summary</b>					
City Funds				\$334,777	\$354,086
Other Categorical				\$24	\$0
State				\$2,529	\$0
<b>Total</b>				<b>\$337,330</b>	<b>\$354,086</b>
Full-Time Positions - Civilian				218	218
Full-Time Positions - Uniform				3,461	3,461
<b>Full-Time Budgeted Positions</b>				<b>3,679</b>	<b>3,679</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Police Department

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$0	\$158,144	\$206,705	\$253,022	\$282,154
Other than Personal Services	\$0	\$0	\$135	\$8	\$0
<b>Total</b>	<b>\$0</b>	<b>\$158,144</b>	<b>\$206,840</b>	<b>\$253,030</b>	<b>\$282,154</b>
<b>Funding Summary</b>					
City Funds				\$253,022	\$282,154
State				\$8	\$0
<b>Total</b>				<b>\$253,030</b>	<b>\$282,154</b>
Full-Time Positions - Civilian				203	203
Full-Time Positions - Uniform				2,743	2,743
<b>Full-Time Budgeted Positions</b>				<b>2,946</b>	<b>2,946</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Police Department

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$0	\$184,726	\$241,834	\$277,741	\$284,861
Other than Personal Services	\$0	\$0	\$134	\$1,226	\$0
<b>Total</b>	<b>\$0</b>	<b>\$184,726</b>	<b>\$241,968</b>	<b>\$278,967</b>	<b>\$284,861</b>
<b>Funding Summary</b>					
City Funds				\$277,741	\$284,861
State				\$1,226	\$0
<b>Total</b>				<b>\$278,967</b>	<b>\$284,861</b>
Full-Time Positions - Civilian				231	231
Full-Time Positions - Uniform				2,814	2,814
<b>Full-Time Budgeted Positions</b>				<b>3,045</b>	<b>3,045</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Police Department

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$0	\$147,141	\$193,850	\$242,407	\$258,298
Other than Personal Services	\$0	\$0	\$0	\$23	\$0
<b>Total</b>	<b>\$0</b>	<b>\$147,141</b>	<b>\$193,850</b>	<b>\$242,430</b>	<b>\$258,298</b>
<b>Funding Summary</b>					
City Funds				\$242,396	\$258,298
Federal - Other				\$34	\$0
<b>Total</b>				<b>\$242,430</b>	<b>\$258,298</b>
Full-Time Positions - Civilian				195	195
Full-Time Positions - Uniform				2,571	2,571
<b>Full-Time Budgeted Positions</b>				<b>2,766</b>	<b>2,766</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Police Department

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$0	\$136,573	\$177,359	\$233,671	\$243,123
<b>Total</b>	<b>\$0</b>	<b>\$136,573</b>	<b>\$177,359</b>	<b>\$233,671</b>	<b>\$243,123</b>
<b>Funding Summary</b>					
City Funds				\$233,671	\$243,123
<b>Total</b>				<b>\$233,671</b>	<b>\$243,123</b>
Full-Time Positions - Civilian				200	200
Full-Time Positions - Uniform				2,493	2,493
<b>Full-Time Budgeted Positions</b>				<b>2,693</b>	<b>2,693</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Police Department

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$0	\$124,093	\$160,312	\$183,606	\$197,110
Other than Personal Services	\$0	\$4	\$90	\$442	\$0
<b>Total</b>	<b>\$0</b>	<b>\$124,096</b>	<b>\$160,402</b>	<b>\$184,048</b>	<b>\$197,110</b>
<b>Funding Summary</b>					
City Funds				\$183,606	\$197,110
State				\$442	\$0
<b>Total</b>				<b>\$184,048</b>	<b>\$197,110</b>
Full-Time Positions - Civilian				136	136
Full-Time Positions - Uniform				1,764	1,764
<b>Full-Time Budgeted Positions</b>				<b>1,900</b>	<b>1,900</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Police Department

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$0	\$126,020	\$164,859	\$193,453	\$198,706
Other than Personal Services	\$0	\$6	\$28	\$206	\$0
<b>Total</b>	<b>\$0</b>	<b>\$126,026</b>	<b>\$164,887</b>	<b>\$193,658</b>	<b>\$198,706</b>
<b>Funding Summary</b>					
City Funds				\$193,453	\$198,706
State				\$203	\$0
Federal - Other				\$3	\$0
<b>Total</b>				<b>\$193,658</b>	<b>\$198,706</b>
Full-Time Positions - Civilian				158	158
Full-Time Positions - Uniform				1,770	1,770
<b>Full-Time Budgeted Positions</b>				<b>1,928</b>	<b>1,928</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Police Department

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$0	\$69,324	\$84,695	\$106,233	\$110,091
Other than Personal Services	\$0	\$0	\$6	\$79	\$0
<b>Total</b>	<b>\$0</b>	<b>\$69,324</b>	<b>\$84,702</b>	<b>\$106,311</b>	<b>\$110,091</b>
<b>Funding Summary</b>					
City Funds				\$106,233	\$110,091
State				\$79	\$0
<b>Total</b>				<b>\$106,311</b>	<b>\$110,091</b>
Full-Time Positions - Civilian				91	91
Full-Time Positions - Uniform				905	905
<b>Full-Time Budgeted Positions</b>				<b>996</b>	<b>996</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Police Department

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### Patrol Services Bureau - Citywide

Includes all other citywide operations within the Patrol Services Bureau.

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$0	\$46,888	\$61,707	\$86,262	\$117,235
Other than Personal Services	\$0	\$2,003	\$1,768	\$3,065	\$2,068
<b>Total</b>	<b>\$0</b>	<b>\$48,890</b>	<b>\$63,475</b>	<b>\$89,327</b>	<b>\$119,303</b>
<b>Funding Summary</b>					
City Funds				\$88,931	\$119,303
State				\$396	\$0
<b>Total</b>				<b>\$89,327</b>	<b>\$119,303</b>
Full-Time Positions - Civilian				128	128
Full-Time Positions - Uniform				337	337
<b>Full-Time Budgeted Positions</b>				<b>465</b>	<b>465</b>

# Budget Function Analysis

## Summary

FY 2025 Executive Plan  
(\$ in Thousands)

### Police Department

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#### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$16,210	\$41,641	\$45,974	\$9,771	\$7,000
<b>Total</b>	<b>\$16,210</b>	<b>\$41,641</b>	<b>\$45,974</b>	<b>\$9,771</b>	<b>\$7,000</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
Other Categorical				\$1,397	\$0
State				\$444	\$0
Federal - Other				\$7,000	\$7,000
Intra City				\$930	\$0
<b>Total</b>				<b>\$9,771</b>	<b>\$7,000</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Police Department

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$273,636	\$260,326	\$258,542	\$273,668	\$269,501
Other than Personal Services	\$4,352	\$4,992	\$5,861	\$8,111	\$4,904
<b>Total</b>	<b>\$277,988</b>	<b>\$265,319</b>	<b>\$264,403</b>	<b>\$281,779</b>	<b>\$274,405</b>
<b>Funding Summary</b>					
City Funds				\$15,180	\$25,056
State				\$414	\$0
Federal - Other				\$6,785	\$0
Intra City				\$259,400	\$249,349
<b>Total</b>				<b>\$281,779</b>	<b>\$274,405</b>
Full-Time Positions - Civilian				4,258	4,158
Full-Time Positions - Uniform				189	189
<b>Full-Time Budgeted Positions</b>				<b>4,447</b>	<b>4,347</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Police Department

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$31,768	\$31,302	\$33,025	\$9,903	\$0
Other than Personal Services	\$74,745	\$98,283	\$67,664	\$109,156	\$0
<b>Total</b>	<b>\$106,512</b>	<b>\$129,584</b>	<b>\$100,690</b>	<b>\$119,060</b>	<b>\$0</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
Federal - Other				\$119,060	\$0
<b>Total</b>				<b>\$119,060</b>	<b>\$0</b>
<b>Full-Time Budgeted Positions</b>				<b>41</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Police Department

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$166,135	\$133,367	\$164,432	\$166,887	\$171,901
Other than Personal Services	\$7,561	\$13,779	\$18,258	\$12,608	\$8,852
<b>Total</b>	<b>\$173,697</b>	<b>\$147,146</b>	<b>\$182,690</b>	<b>\$179,496</b>	<b>\$180,754</b>
<b>Funding Summary</b>					
City Funds				\$179,101	\$180,458
State				\$192	\$192
Federal - Other				\$99	\$0
Intra City				\$104	\$104
<b>Total</b>				<b>\$179,496</b>	<b>\$180,754</b>
Full-Time Positions - Civilian				45	45
Full-Time Positions - Uniform				1,414	1,414
<b>Full-Time Budgeted Positions</b>				<b>1,459</b>	<b>1,459</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Police Department

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$64,307	\$59,321	\$63,717	\$71,488	\$71,816
Other than Personal Services	\$52,789	\$52,514	\$84,734	\$114,079	\$49,073
<b>Total</b>	<b>\$117,096</b>	<b>\$111,834</b>	<b>\$148,452</b>	<b>\$185,567</b>	<b>\$120,889</b>

### Funding Summary

City Funds				\$178,327	\$120,877
Other Categorical				\$340	\$0
State				\$1,964	\$0
Federal - Other				\$4,563	\$0
Intra City				\$372	\$12
<b>Total</b>				<b>\$185,567</b>	<b>\$120,889</b>

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

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Police Department

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$93,263	\$108,954	\$124,538	\$118,807	\$122,301
Other than Personal Services	\$12,147	\$10,163	\$11,141	\$19,554	\$16,133
<b>Total</b>	<b>\$105,411</b>	<b>\$119,117</b>	<b>\$135,679</b>	<b>\$138,362</b>	<b>\$138,435</b>

### Funding Summary

City Funds				\$135,213	\$133,678
Federal - Other				\$3,148	\$4,757
<b>Total</b>				<b>\$138,362</b>	<b>\$138,435</b>

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

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Police Department

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$239,981	\$209,329	\$338,128	\$292,403	\$300,893
Other than Personal Services	\$0	\$0	\$115	\$145	\$207
<b>Total</b>	<b>\$239,981</b>	<b>\$209,329</b>	<b>\$338,243</b>	<b>\$292,548</b>	<b>\$301,100</b>
<b>Funding Summary</b>					
City Funds				\$291,458	\$301,100
Other Categorical				\$1,090	\$0
<b>Total</b>				<b>\$292,548</b>	<b>\$301,100</b>
Full-Time Positions - Civilian				147	147
Full-Time Positions - Uniform				2,583	2,583
<b>Full-Time Budgeted Positions</b>				<b>2,730</b>	<b>2,730</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Police Department

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$209,765	\$211,695	\$201,062	\$231,559	\$241,415
Other than Personal Services	\$9,726	\$9,572	\$9,319	\$9,693	\$8,988
<b>Total</b>	<b>\$219,491</b>	<b>\$221,267</b>	<b>\$210,381</b>	<b>\$241,252</b>	<b>\$250,404</b>

### Funding Summary

City Funds				\$229,177	\$250,404
Other Categorical				\$9,801	\$0
State				\$2,274	\$0
<b>Total</b>				<b>\$241,252</b>	<b>\$250,404</b>

Full-Time Positions - Civilian	3,185	3,033
Full-Time Positions - Uniform	924	924
<b>Full-Time Budgeted Positions</b>	<b>4,109</b>	<b>3,957</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Police Department

#### Administration

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$429,697</b>	<b>\$984,369</b>	<b>\$456,978</b>	<b>\$446,391</b>	<b>\$436,996</b>
FULL TIME SALARIED	\$285,858	\$773,819	\$312,448	\$343,556	\$335,759
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	\$45,106	\$43,751
FRINGE BENEFITS	\$61,169	\$58,448	\$47,338	\$53,997	\$53,651
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$313,424</b>	<b>\$360,200</b>	<b>\$336,581</b>	<b>\$299,293</b>	<b>\$288,132</b>
SUPPLIES AND MATERIALS	\$22,952	\$28,415	\$20,888	\$14,612	\$14,548
PROPERTY AND EQUIPMENT	\$18,968	\$24,646	\$9,366	(\$29,011)	\$7,687
OTHER SERVICES AND CHARGES	\$161,478	\$187,906	\$137,757	\$141,406	\$149,986
CONTRACTUAL SERVICES	\$108,455	\$118,728	\$168,135	\$171,964	\$115,382
FIXED & MISCELLANEOUS CHARGES	\$1,572	\$506	\$434	\$322	\$529
<b>TOTAL</b>	<b>\$743,121</b>	<b>\$1,344,569</b>	<b>\$793,559</b>	<b>\$745,683</b>	<b>\$725,128</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$734,796</b>	<b>\$725,128</b>
<b>OTHER CATEGORICAL</b>				<b>\$647</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$505	\$0
PRIVATE GRANTS				\$142	\$0
<b>STATE</b>				<b>\$1,641</b>	<b>\$0</b>
FORFEITURE LAW ENFORCEMENT				\$1,641	\$0
<b>FEDERAL - OTHER</b>				<b>\$6,738</b>	<b>\$0</b>
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
<b>INTRA CITY</b>				<b>\$1,861</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$1,861	\$0
<b>TOTAL</b>				<b>\$745,683</b>	<b>\$725,128</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Police Department

#### Chief of Department

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$683,338</b>	<b>\$803,644</b>	<b>\$987,928</b>	<b>\$1,197,491</b>	<b>\$725,886</b>
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	\$1,045,815	\$658,723
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,734</b>	<b>\$5,248</b>	<b>\$7,366</b>	<b>\$19,997</b>	<b>\$6,907</b>
SUPPLIES AND MATERIALS	\$831	\$2,370	\$420	\$2,181	\$2,979
PROPERTY AND EQUIPMENT	\$274	\$630	\$1,631	\$6,532	\$650
OTHER SERVICES AND CHARGES	\$1,576	\$1,664	\$2,552	\$2,316	\$2,624
CONTRACTUAL SERVICES	\$54	\$584	\$2,763	\$8,967	\$654
<b>TOTAL</b>	<b>\$686,072</b>	<b>\$808,892</b>	<b>\$995,294</b>	<b>\$1,217,488</b>	<b>\$732,792</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$1,204,810</b>	<b>\$732,792</b>
<b>STATE</b>				<b>\$7,545</b>	<b>\$0</b>
FORFEITURE LAW ENFORCEMENT				\$2,741	\$0
NYS DORMITORY AUTHORITY GRANT				\$3,854	\$0
STATE AID				\$950	\$0
<b>FEDERAL - OTHER</b>				<b>\$5,048</b>	<b>\$0</b>
Equitable Sharing Program				\$5,048	\$0
<b>INTRA CITY</b>				<b>\$85</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$85	\$0
<b>TOTAL</b>				<b>\$1,217,488</b>	<b>\$732,792</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Police Department

#### Communications

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$105,588</b>	<b>\$100,331</b>	<b>\$106,435</b>	<b>\$114,493</b>	<b>\$123,670</b>
FULL TIME SALARIED	\$102,100	\$97,423	\$99,151	\$100,651	\$109,959
UNSALARIED	\$0	\$2	\$3	\$9	\$10
ADDITIONAL GROSS PAY	\$3,488	\$2,906	\$7,280	\$13,876	\$13,701
FRINGE BENEFITS	\$0	\$0	\$0	(\$43)	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$55,406</b>	<b>\$48,967</b>	<b>\$60,997</b>	<b>\$71,097</b>	<b>\$42,079</b>
SUPPLIES AND MATERIALS	\$208	\$275	\$2,814	\$388	\$519
PROPERTY AND EQUIPMENT	\$2,154	\$6,610	\$4,200	\$14,314	\$2,802
OTHER SERVICES AND CHARGES	\$34,765	\$21,369	\$30,084	\$31,708	\$15,154
CONTRACTUAL SERVICES	\$18,279	\$20,713	\$23,898	\$24,688	\$23,604
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$160,994</b>	<b>\$149,298</b>	<b>\$167,432</b>	<b>\$185,590</b>	<b>\$165,748</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$173,893</b>	<b>\$165,748</b>
<b>STATE</b>				<b>\$11,488</b>	<b>\$0</b>
Communications Improvement				\$11,488	\$0
<b>FEDERAL - OTHER</b>				<b>\$209</b>	<b>\$0</b>
JUSTICE ASSISTANCE GRANT FUNDS				\$209	\$0
<b>TOTAL</b>				<b>\$185,590</b>	<b>\$165,748</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Police Department

#### Community Affairs

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$15,953</b>	<b>\$14,089</b>	<b>\$28,106</b>	<b>\$51,781</b>	<b>\$57,157</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,009</b>	<b>\$1,578</b>	<b>\$994</b>	<b>\$349</b>	<b>\$1,624</b>
SUPPLIES AND MATERIALS	\$169	\$231	\$293	\$470	\$471
PROPERTY AND EQUIPMENT	\$405	\$747	\$123	(\$929)	\$20
OTHER SERVICES AND CHARGES	\$37	\$23	\$28	\$55	\$110
CONTRACTUAL SERVICES	\$399	\$577	\$549	\$749	\$1,024
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$3	\$0
<b>TOTAL</b>	<b>\$16,962</b>	<b>\$15,668</b>	<b>\$29,100</b>	<b>\$52,130</b>	<b>\$58,782</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$51,559</b>	<b>\$58,782</b>
<b>OTHER CATEGORICAL</b>				<b>\$8</b>	<b>\$0</b>
PRIVATE GRANTS				\$8	\$0
<b>STATE</b>				<b>\$563</b>	<b>\$0</b>
AID TO LAW ENFORCEMENT				\$403	\$0
NYS DORMITORY AUTHORITY GRANT				\$160	\$0
<b>TOTAL</b>				<b>\$52,130</b>	<b>\$58,782</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Police Department

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#### Criminal Justice Bureau

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$54,507</b>	<b>\$54,934</b>	<b>\$64,761</b>	<b>\$67,688</b>	<b>\$69,268</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$372</b>	<b>\$295</b>	<b>\$545</b>	<b>\$397</b>	<b>\$554</b>
SUPPLIES AND MATERIALS	\$156	\$33	\$181	\$205	\$393
PROPERTY AND EQUIPMENT	\$134	\$115	\$311	\$139	\$64
OTHER SERVICES AND CHARGES	\$28	\$28	\$37	\$32	\$34
CONTRACTUAL SERVICES	\$55	\$118	\$17	\$21	\$62
<b>TOTAL</b>	<b>\$54,879</b>	<b>\$55,229</b>	<b>\$65,306</b>	<b>\$68,085</b>	<b>\$69,822</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$68,085	\$69,822
<b>TOTAL</b>				<b>\$68,085</b>	<b>\$69,822</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Police Department

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#### Detective Bureau

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$690,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$8,346</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>TOTAL</b>	<b>\$698,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$0	\$0
<b>TOTAL</b>				<b>\$0</b>	<b>\$0</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Police Department

#### Detective Bureau - Borough Squads

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$323,899</b>	<b>\$374,566</b>	<b>\$326,427</b>	<b>\$337,405</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$437</b>	<b>\$1,984</b>	<b>\$151</b>	<b>\$1,467</b>
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
<b>TOTAL</b>	<b>\$0</b>	<b>\$324,336</b>	<b>\$376,550</b>	<b>\$326,578</b>	<b>\$338,871</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$326,578	\$338,871
<b>TOTAL</b>				<b>\$326,578</b>	<b>\$338,871</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Police Department

#### Detective Bureau - Other

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$312,875</b>	<b>\$359,840</b>	<b>\$316,303</b>	<b>\$326,191</b>
FULL TIME SALARIED	\$0	\$238,148	\$280,505	\$303,587	\$313,003
UNSALARIED	\$0	\$120	\$110	\$3	\$6
ADDITIONAL GROSS PAY	\$0	\$73,211	\$79,035	\$12,633	\$13,182
FRINGE BENEFITS	\$0	\$1,396	\$190	\$80	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$10,625</b>	<b>\$8,109</b>	<b>\$15,070</b>	<b>\$8,889</b>
SUPPLIES AND MATERIALS	\$0	\$2,349	\$1,250	\$1,901	\$1,492
PROPERTY AND EQUIPMENT	\$0	\$1,827	\$1,055	\$3,375	\$391
OTHER SERVICES AND CHARGES	\$0	\$4,776	\$4,077	\$4,740	\$6,306
CONTRACTUAL SERVICES	\$0	\$1,673	\$1,725	\$5,052	\$699
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$2	\$2	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$323,500</b>	<b>\$367,949</b>	<b>\$331,373</b>	<b>\$335,080</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$317,992</b>	<b>\$330,276</b>
<b>STATE</b>				<b>\$1,059</b>	<b>\$540</b>
AID TO CRIME LABS				\$687	\$536
FORFEITURE LAW ENFORCEMENT				\$38	\$0
MOTOR VEHICLE THEFT INSU FRAUD				\$331	\$0
STATE FELONY PROGRAM(EDDCP)				\$4	\$4
<b>FEDERAL - OTHER</b>				<b>\$12,322</b>	<b>\$4,264</b>
Congressionally Recommended				\$1,984	\$0
Economic High-Tech & Cyber Crime Prevent				\$178	\$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				\$63	\$0
MISSING CHILDREN'S ASSISTANCE PROGRAM				\$1,331	\$0
National Sexual Assault Kit Initiative				\$341	\$0
PUBLIC SAFETY PARTNERSHIP AND COMMUNITY				\$2,000	\$0
Shepard and Byrd Hate Crimes Program				\$8	\$0
<b>TOTAL</b>				<b>\$331,373</b>	<b>\$335,080</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Police Department

#### Financial Plan Savings

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$0	\$0	(\$320,394)	(\$505,741)
FULL TIME SALARIED	\$0	\$0	\$0	(\$304,192)	(\$490,116)
UNSALARIED	\$0	\$0	\$0	(\$13,582)	(\$13,005)
ADDITIONAL GROSS PAY	\$0	\$0	\$0	(\$2,619)	(\$2,619)
TOTAL	\$0	\$0	\$0	(\$320,394)	(\$505,741)
<b>FUNDING SUMMARY</b>					
CITY FUNDS				(\$320,394)	(\$505,741)
TOTAL				(\$320,394)	(\$505,741)

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Police Department

#### Housing Bureau

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$203,220</b>	<b>\$171,981</b>	<b>\$216,706</b>	<b>\$229,349</b>	<b>\$249,336</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$251</b>	<b>\$270</b>	<b>\$334</b>	<b>\$128</b>	<b>\$201</b>
SUPPLIES AND MATERIALS	\$4	\$18	\$6	\$10	\$10
PROPERTY AND EQUIPMENT	\$1	\$25	\$15	\$31	\$9
OTHER SERVICES AND CHARGES	\$188	\$206	\$291	\$55	\$160
SOCIAL SERVICES	\$1	\$0	\$1	\$1	\$1
CONTRACTUAL SERVICES	\$57	\$21	\$22	\$32	\$22
<b>TOTAL</b>	<b>\$203,471</b>	<b>\$172,250</b>	<b>\$217,040</b>	<b>\$229,477</b>	<b>\$249,537</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$229,422</b>	<b>\$249,537</b>
<b>OTHER CATEGORICAL</b>				<b>\$55</b>	<b>\$0</b>
PRIVATE GRANTS				\$55	\$0
<b>TOTAL</b>				<b>\$229,477</b>	<b>\$249,537</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Police Department

#### Intelligence and Counterterrorism

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$208,766</b>	<b>\$180,478</b>	<b>\$231,350</b>	<b>\$247,723</b>	<b>\$251,703</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,661</b>	<b>\$3,766</b>	<b>\$4,089</b>	<b>\$5,377</b>	<b>\$5,103</b>
SUPPLIES AND MATERIALS	\$287	\$164	\$240	\$322	\$419
PROPERTY AND EQUIPMENT	\$405	\$273	\$274	\$351	\$371
OTHER SERVICES AND CHARGES	\$2,818	\$2,971	\$3,072	\$3,645	\$3,799
CONTRACTUAL SERVICES	\$141	\$348	\$493	\$1,059	\$489
FIXED & MISCELLANEOUS CHARGES	\$10	\$10	\$9	\$0	\$26
<b>TOTAL</b>	<b>\$212,427</b>	<b>\$184,244</b>	<b>\$235,438</b>	<b>\$253,100</b>	<b>\$256,806</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$252,940</b>	<b>\$256,806</b>
<b>STATE</b>				<b>\$160</b>	<b>\$0</b>
AID TO LAW ENFORCEMENT				\$160	\$0
<b>TOTAL</b>				<b>\$253,100</b>	<b>\$256,806</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Police Department

#### Internal Affairs

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$55,784</b>	<b>\$47,803</b>	<b>\$53,821</b>	<b>\$76,885</b>	<b>\$78,117</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,882</b>	<b>\$3,158</b>	<b>\$3,958</b>	<b>\$3,702</b>	<b>\$1,006</b>
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
<b>TOTAL</b>	<b>\$58,666</b>	<b>\$50,960</b>	<b>\$57,779</b>	<b>\$80,587</b>	<b>\$79,122</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$77,249</b>	<b>\$78,455</b>
<b>STATE</b>				<b>\$163</b>	<b>\$0</b>
FORFEITURE LAW ENFORCEMENT				\$163	\$0
<b>FEDERAL - OTHER</b>				<b>\$3,175</b>	<b>\$668</b>
Equitable Sharing Program				\$3,175	\$668
<b>TOTAL</b>				<b>\$80,587</b>	<b>\$79,122</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Police Department

#### Patrol

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

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Police Department

#### Patrol Borough Bronx

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$212,202</b>	<b>\$284,643</b>	<b>\$334,801</b>	<b>\$354,086</b>
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	\$50,423	\$52,019
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$699</b>	<b>\$2,529</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$7	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$699	\$852	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$1,670	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$212,202</b>	<b>\$285,342</b>	<b>\$337,330</b>	<b>\$354,086</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$334,777</b>	<b>\$354,086</b>
<b>OTHER CATEGORICAL</b>				<b>\$24</b>	<b>\$0</b>
PRIVATE GRANTS				\$24	\$0
<b>STATE</b>				<b>\$2,529</b>	<b>\$0</b>
GUN INTERDICTION PROGRAM				\$29	\$0
NYS DORMITORY AUTHORITY GRANT				\$2,470	\$0
STATE AID				\$30	\$0
<b>TOTAL</b>				<b>\$337,330</b>	<b>\$354,086</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Police Department

#### Patrol Borough Brooklyn North

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$158,144</b>	<b>\$206,705</b>	<b>\$253,022</b>	<b>\$282,154</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$135</b>	<b>\$8</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$1	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$125	\$8	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$8	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$158,144</b>	<b>\$206,840</b>	<b>\$253,030</b>	<b>\$282,154</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$253,022</b>	<b>\$282,154</b>
<b>STATE</b>				<b>\$8</b>	<b>\$0</b>
STATE AID				\$8	\$0
<b>TOTAL</b>				<b>\$253,030</b>	<b>\$282,154</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Police Department

#### Patrol Borough Brooklyn South

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$184,726</b>	<b>\$241,834</b>	<b>\$277,741</b>	<b>\$284,861</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$134</b>	<b>\$1,226</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$6	\$18	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$125	\$384	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$801	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$3	\$23	\$0
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$184,726</b>	<b>\$241,968</b>	<b>\$278,967</b>	<b>\$284,861</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$277,741</b>	<b>\$284,861</b>
<b>STATE</b>				<b>\$1,226</b>	<b>\$0</b>
GUN INTERDICTION PROGRAM				\$46	\$0
NYS DORMITORY AUTHORITY GRANT				\$1,175	\$0
STATE AID				\$4	\$0
<b>TOTAL</b>				<b>\$278,967</b>	<b>\$284,861</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Police Department

#### Patrol Borough Manhattan

#### North

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$147,141</b>	<b>\$193,850</b>	<b>\$242,407</b>	<b>\$258,298</b>
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	\$34,632	\$35,659
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$13	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$10	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$147,141</b>	<b>\$193,850</b>	<b>\$242,430</b>	<b>\$258,298</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$242,396</b>	<b>\$258,298</b>
<b>FEDERAL - OTHER</b>				<b>\$34</b>	<b>\$0</b>
PUBLIC SAFETY PARTNERSHIP AND COMMUNITY				\$34	\$0
<b>TOTAL</b>				<b>\$242,430</b>	<b>\$258,298</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Police Department

#### Patrol Borough Manhattan South

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$136,573	\$177,359	\$233,671	\$243,123
FULL TIME SALARIED	\$0	\$128,743	\$168,974	\$198,975	\$207,654
UNSALARIED	\$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
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$233,671	\$243,123
TOTAL				\$233,671	\$243,123

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Police Department

#### Patrol Borough Queens North

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$124,093</b>	<b>\$160,312</b>	<b>\$183,606</b>	<b>\$197,110</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$4</b>	<b>\$90</b>	<b>\$442</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$0	\$1	\$9	\$51	\$0
PROPERTY AND EQUIPMENT	\$0	\$2	\$1	\$385	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$80	\$2	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$5	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$124,096</b>	<b>\$160,402</b>	<b>\$184,048</b>	<b>\$197,110</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$183,606</b>	<b>\$197,110</b>
<b>STATE</b>				<b>\$442</b>	<b>\$0</b>
GUN INTERDICTION PROGRAM				\$5	\$0
NYS DORMITORY AUTHORITY GRANT				\$310	\$0
STATE AID				\$127	\$0
<b>TOTAL</b>				<b>\$184,048</b>	<b>\$197,110</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Police Department

#### Patrol Borough Queens South

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$126,020</b>	<b>\$164,859</b>	<b>\$193,453</b>	<b>\$198,706</b>
FULL TIME SALARIED	\$0	\$115,962	\$152,005	\$159,542	\$163,646
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$6</b>	<b>\$28</b>	<b>\$206</b>	<b>\$0</b>
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
<b>TOTAL</b>	<b>\$0</b>	<b>\$126,026</b>	<b>\$164,887</b>	<b>\$193,658</b>	<b>\$198,706</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$193,453</b>	<b>\$198,706</b>
<b>STATE</b>				<b>\$203</b>	<b>\$0</b>
GUN INTERDICTION PROGRAM				\$20	\$0
NYS DORMITORY AUTHORITY GRANT				\$125	\$0
STATE AID				\$58	\$0
<b>FEDERAL - OTHER</b>				<b>\$3</b>	<b>\$0</b>
JUSTICE ASSISTANCE GRANT FUNDS				\$3	\$0
<b>TOTAL</b>				<b>\$193,658</b>	<b>\$198,706</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Police Department

#### Patrol Borough Staten Island

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$69,324</b>	<b>\$84,695</b>	<b>\$106,233</b>	<b>\$110,091</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6</b>	<b>\$79</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$6	\$7	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$70	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$2	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$69,324</b>	<b>\$84,702</b>	<b>\$106,311</b>	<b>\$110,091</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$106,233</b>	<b>\$110,091</b>
<b>STATE</b>				<b>\$79</b>	<b>\$0</b>
NYS DORMITORY AUTHORITY GRANT				\$70	\$0
STATE AID				\$9	\$0
<b>TOTAL</b>				<b>\$106,311</b>	<b>\$110,091</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Police Department

#### Patrol Services Bureau - Citywide

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$46,888</b>	<b>\$61,707</b>	<b>\$86,262</b>	<b>\$117,235</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$2,003</b>	<b>\$1,768</b>	<b>\$3,065</b>	<b>\$2,068</b>
SUPPLIES AND MATERIALS	\$0	\$567	\$492	\$716	\$685
PROPERTY AND EQUIPMENT	\$0	\$265	\$391	\$380	\$283
OTHER SERVICES AND CHARGES	\$0	\$693	\$155	\$796	\$24
SOCIAL SERVICES	\$0	\$169	\$384	\$612	\$444
CONTRACTUAL SERVICES	\$0	\$303	\$346	\$560	\$624
FIXED & MISCELLANEOUS CHARGES	\$0	\$7	\$0	\$0	\$7
<b>TOTAL</b>	<b>\$0</b>	<b>\$48,890</b>	<b>\$63,475</b>	<b>\$89,327</b>	<b>\$119,303</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$88,931</b>	<b>\$119,303</b>
<b>STATE</b>				<b>\$396</b>	<b>\$0</b>
NYS DORMITORY AUTHORITY GRANT				\$396	\$0
<b>TOTAL</b>				<b>\$89,327</b>	<b>\$119,303</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Police Department

#### Reimbursable Overtime

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$16,210	\$41,641	\$45,974	\$9,771	\$7,000
FULL TIME SALARIED	\$0	\$15	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$16,210	\$41,626	\$45,974	\$9,771	\$7,000
TOTAL	\$16,210	\$41,641	\$45,974	\$9,771	\$7,000
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$0	\$0
OTHER CATEGORICAL				\$1,397	\$0
COMMUNITY ORIENTED POLICING SV				\$13	\$0
FORD WARRANTY PROGRAM				\$407	\$0
GMC-CHEVROLET IMPALA				\$30	\$0
PRIVATE GRANTS				\$947	\$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				\$7,000	\$7,000
UNITED NATIONS + CONSULATE				\$7,000	\$7,000
INTRA CITY				\$930	\$0
OTHER SERVICES/FEES				\$930	\$0
TOTAL				\$9,771	\$7,000

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Police Department

#### School Safety

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$273,636</b>	<b>\$260,326</b>	<b>\$258,542</b>	<b>\$273,668</b>	<b>\$269,501</b>
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	\$60,699	\$50,137
FRINGE BENEFITS	\$7,145	\$6,170	\$6,016	\$8,536	\$7,339
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$4,352</b>	<b>\$4,992</b>	<b>\$5,861</b>	<b>\$8,111</b>	<b>\$4,904</b>
SUPPLIES AND MATERIALS	\$393	\$368	\$522	\$990	\$376
PROPERTY AND EQUIPMENT	\$2,030	\$2,224	\$2,713	\$5,126	\$2,911
OTHER SERVICES AND CHARGES	\$607	\$1,347	\$1,739	\$751	\$708
CONTRACTUAL SERVICES	\$1,322	\$1,053	\$888	\$1,245	\$909
<b>TOTAL</b>	<b>\$277,988</b>	<b>\$265,319</b>	<b>\$264,403</b>	<b>\$281,779</b>	<b>\$274,405</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$15,180</b>	<b>\$25,056</b>
<b>STATE</b>				<b>\$414</b>	<b>\$0</b>
FORFEITURE LAW ENFORCEMENT				\$414	\$0
<b>FEDERAL - OTHER</b>				<b>\$6,785</b>	<b>\$0</b>
COPS UNIVERSAL HIRING				\$3,992	\$0
Equitable Sharing Program				\$2,793	\$0
<b>INTRA CITY</b>				<b>\$259,400</b>	<b>\$249,349</b>
EDUCATION SERVICES/FEES				\$259,400	\$249,349
<b>TOTAL</b>				<b>\$281,779</b>	<b>\$274,405</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Police Department

#### Security/Counter-Terrorism Grants

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$31,768</b>	<b>\$31,302</b>	<b>\$33,025</b>	<b>\$9,903</b>	<b>\$0</b>
FULL TIME SALARIED	\$3,941	\$3,993	\$3,836	\$3,902	\$0
ADDITIONAL GROSS PAY	\$27,827	\$27,308	\$29,189	\$6,001	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$74,745</b>	<b>\$98,283</b>	<b>\$67,664</b>	<b>\$109,156</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$3,969	\$4,467	\$7,364	\$8,016	\$0
PROPERTY AND EQUIPMENT	\$6,212	\$8,966	\$9,376	\$32,396	\$0
OTHER SERVICES AND CHARGES	\$58,218	\$80,880	\$4,776	\$15,323	\$0
CONTRACTUAL SERVICES	\$6,345	\$3,970	\$46,148	\$53,422	\$0
<b>TOTAL</b>	<b>\$106,512</b>	<b>\$129,584</b>	<b>\$100,690</b>	<b>\$119,060</b>	<b>\$0</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$0</b>	<b>\$0</b>
<b>FEDERAL - OTHER</b>				<b>\$119,060</b>	<b>\$0</b>
Congressionally Recommended				\$794	\$0
DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT				\$34	\$0
LAW ENFORCEMENT TERRORISM PREVENTION PGM				\$9,038	\$0
PORT SECURITY				\$11,365	\$0
RAIL AND TRANSIT SECURITY				\$5,133	\$0
SECURING THE CITIES				\$9,453	\$0
STATE HOMELAND SECURITY GRANT PROGRAM				\$291	\$0
URBAN AREAS SECURITY INITIATIVE				\$82,952	\$0
<b>TOTAL</b>				<b>\$119,060</b>	<b>\$0</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Police Department

#### Special Operations

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$166,135</b>	<b>\$133,367</b>	<b>\$164,432</b>	<b>\$166,887</b>	<b>\$171,901</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$7,561</b>	<b>\$13,779</b>	<b>\$18,258</b>	<b>\$12,608</b>	<b>\$8,852</b>
SUPPLIES AND MATERIALS	\$2,186	\$3,231	\$5,053	\$4,432	\$3,920
PROPERTY AND EQUIPMENT	\$870	\$3,124	\$3,689	\$1,349	\$550
OTHER SERVICES AND CHARGES	\$1,223	\$897	\$838	\$367	\$680
CONTRACTUAL SERVICES	\$3,283	\$6,527	\$8,678	\$6,460	\$3,702
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$173,697</b>	<b>\$147,146</b>	<b>\$182,690</b>	<b>\$179,496</b>	<b>\$180,754</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$179,101</b>	<b>\$180,458</b>
<b>STATE</b>				<b>\$192</b>	<b>\$192</b>
EMERGENCY MED TECH TRAINING				\$60	\$60
ENFORCEMENT OF NAVIGATION LAWS				\$132	\$132
<b>FEDERAL - OTHER</b>				<b>\$99</b>	<b>\$0</b>
Equitable Sharing Program				\$99	\$0
<b>INTRA CITY</b>				<b>\$104</b>	<b>\$104</b>
OTHER SERVICES/FEES				\$104	\$104
<b>TOTAL</b>				<b>\$179,496</b>	<b>\$180,754</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Police Department

#### Support Services

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$64,307</b>	<b>\$59,321</b>	<b>\$63,717</b>	<b>\$71,488</b>	<b>\$71,816</b>
FULL TIME SALARIED	\$62,683	\$57,739	\$61,776	\$68,345	\$70,257
UNSALARIED	\$2	\$16	\$25	\$20	\$21
ADDITIONAL GROSS PAY	\$1,622	\$1,565	\$1,917	\$3,123	\$1,538
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$52,789</b>	<b>\$52,514</b>	<b>\$84,734</b>	<b>\$114,079</b>	<b>\$49,073</b>
SUPPLIES AND MATERIALS	\$26,615	\$37,450	\$38,720	\$43,592	\$33,785
PROPERTY AND EQUIPMENT	\$9,829	\$2,232	\$30,441	\$49,827	\$166
OTHER SERVICES AND CHARGES	\$13,943	\$9,669	\$9,949	\$10,391	\$12,495
CONTRACTUAL SERVICES	\$2,403	\$3,163	\$5,624	\$10,269	\$2,627
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$117,096</b>	<b>\$111,834</b>	<b>\$148,452</b>	<b>\$185,567</b>	<b>\$120,889</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$178,327</b>	<b>\$120,877</b>
<b>OTHER CATEGORICAL</b>				<b>\$340</b>	<b>\$0</b>
FORD WARRANTY PROGRAM				\$333	\$0
GMC-CHEVROLET IMPALA				\$7	\$0
PRIVATE GRANTS				\$0	\$0
<b>STATE</b>				<b>\$1,964</b>	<b>\$0</b>
NYS DORMITORY AUTHORITY GRANT				\$1,964	\$0
<b>FEDERAL - OTHER</b>				<b>\$4,563</b>	<b>\$0</b>
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
<b>INTRA CITY</b>				<b>\$372</b>	<b>\$12</b>
AUTO FUEL SUPPLIES				\$12	\$12
OTHER SERVICES/FEES				\$360	\$0
<b>TOTAL</b>				<b>\$185,567</b>	<b>\$120,889</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Police Department

#### Training

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$93,263</b>	<b>\$108,954</b>	<b>\$124,538</b>	<b>\$118,807</b>	<b>\$122,301</b>
FULL TIME SALARIED	\$92,139	\$108,246	\$123,247	\$116,732	\$120,947
UNSALARIED	\$15	\$77	\$33	\$1,241	\$1,242
ADDITIONAL GROSS PAY	\$1,109	\$631	\$1,258	\$817	\$94
FRINGE BENEFITS	\$0	\$0	\$0	\$17	\$17
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$12,147</b>	<b>\$10,163</b>	<b>\$11,141</b>	<b>\$19,554</b>	<b>\$16,133</b>
SUPPLIES AND MATERIALS	\$3,138	\$3,482	\$3,485	\$6,580	\$4,138
PROPERTY AND EQUIPMENT	\$6,311	\$1,709	\$1,934	\$6,320	\$6,356
OTHER SERVICES AND CHARGES	\$2,073	\$3,507	\$4,512	\$3,729	\$3,952
CONTRACTUAL SERVICES	\$620	\$1,453	\$1,196	\$2,912	\$1,681
FIXED & MISCELLANEOUS CHARGES	\$5	\$13	\$13	\$14	\$7
<b>TOTAL</b>	<b>\$105,411</b>	<b>\$119,117</b>	<b>\$135,679</b>	<b>\$138,362</b>	<b>\$138,435</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$135,213</b>	<b>\$133,678</b>
<b>FEDERAL - OTHER</b>				<b>\$3,148</b>	<b>\$4,757</b>
Asset Forfeitures				\$6	\$0
Equitable Sharing Program				\$3,142	\$4,757
<b>TOTAL</b>				<b>\$138,362</b>	<b>\$138,435</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Police Department

#### Transit

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$239,981</b>	<b>\$209,329</b>	<b>\$338,128</b>	<b>\$292,403</b>	<b>\$300,893</b>
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	\$38,243	\$38,534
FRINGE BENEFITS	\$0	\$0	\$0	\$104	\$104
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115</b>	<b>\$145</b>	<b>\$207</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$29	\$56	\$107
PROPERTY AND EQUIPMENT	\$0	\$0	\$68	\$56	\$75
OTHER SERVICES AND CHARGES	\$0	\$0	\$4	\$7	\$3
SOCIAL SERVICES	\$0	\$0	\$0	\$1	\$1
CONTRACTUAL SERVICES	\$0	\$0	\$14	\$26	\$22
<b>TOTAL</b>	<b>\$239,981</b>	<b>\$209,329</b>	<b>\$338,243</b>	<b>\$292,548</b>	<b>\$301,100</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$291,458</b>	<b>\$301,100</b>
<b>OTHER CATEGORICAL</b>				<b>\$1,090</b>	<b>\$0</b>
TA-FARE EVASION OVERTIME				\$1,090	\$0
<b>TOTAL</b>				<b>\$292,548</b>	<b>\$301,100</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Police Department

#### Transportation

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$209,765</b>	<b>\$211,695</b>	<b>\$201,062</b>	<b>\$231,559</b>	<b>\$241,415</b>
FULL TIME SALARIED	\$194,063	\$172,143	\$178,750	\$206,496	\$227,742
UNSALARIED	\$21	\$20	\$19	\$8	\$10
ADDITIONAL GROSS PAY	\$15,603	\$39,459	\$22,252	\$21,194	\$12,977
FRINGE BENEFITS	\$78	\$72	\$41	\$3,861	\$686
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$9,726</b>	<b>\$9,572</b>	<b>\$9,319</b>	<b>\$9,693</b>	<b>\$8,988</b>
SUPPLIES AND MATERIALS	\$2,418	\$1,911	\$1,499	\$2,381	\$517
PROPERTY AND EQUIPMENT	\$1,159	\$1,670	\$1,644	\$1,135	\$3,433
OTHER SERVICES AND CHARGES	\$1,275	\$134	\$752	\$55	\$55
CONTRACTUAL SERVICES	\$4,874	\$5,856	\$5,425	\$6,121	\$4,982
FIXED & MISCELLANEOUS CHARGES	\$0	\$2	\$0	\$1	\$0
<b>TOTAL</b>	<b>\$219,491</b>	<b>\$221,267</b>	<b>\$210,381</b>	<b>\$241,252</b>	<b>\$250,404</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$229,177</b>	<b>\$250,404</b>
<b>OTHER CATEGORICAL</b>				<b>\$9,801</b>	<b>\$0</b>
TEA- CITY WIDE CONSTRUCTION PROJECT				\$9,801	\$0
<b>STATE</b>				<b>\$2,274</b>	<b>\$0</b>
HIGHWAY EMERGENCY LOCAL PATROL				\$2,264	\$0
STOP DRIVING WHILE INTOXICATED				\$10	\$0
<b>TOTAL</b>				<b>\$241,252</b>	<b>\$250,404</b>

# Administration for Children's Services

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

# Budget Function Analysis

## Agency Summary

FY 2025 Executive Plan

(\$ in Thousands)

### Admin For Children's Services

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>Budget Function</b>					
Adoption Services	\$204,613	\$196,314	\$255,820	\$255,500	\$227,092
Alternatives To Detention	\$5,756	\$6,592	\$4,799	\$10,826	\$4,360
Child Care Services	\$474,689	\$441,414	\$730,698	\$879,134	\$471,663
Child Welfare Support	\$85,281	\$83,130	\$76,245	\$54,337	\$53,310
Dept. of Ed. Residential Care	\$89,597	\$78,244	\$75,642	\$81,730	\$86,593
Foster Care Services	\$543,860	\$643,435	\$668,804	\$758,305	\$606,861
Foster Care Support	\$41,542	\$42,365	\$50,874	\$51,783	\$51,783
General Administration	\$191,054	\$219,316	\$211,072	\$245,552	\$266,582
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	\$114,412
Preventive Homemaking Services	\$26,511	\$26,987	\$19,898	\$27,782	\$24,755
Preventive Services	\$340,699	\$346,859	\$323,870	\$342,413	\$331,060
Protective Services	\$324,906	\$356,460	\$357,620	\$391,814	\$396,075
Secure Detention	\$55,170	\$62,978	\$70,639	\$58,852	\$58,889
<b>Total</b>	<b>\$2,534,107</b>	<b>\$2,646,832</b>	<b>\$2,988,304</b>	<b>\$3,313,104</b>	<b>\$2,728,473</b>
<b>Funding Summary</b>					
City Funds	\$818,340	\$1,024,776	\$1,056,733	\$988,300	\$842,778
State	\$821,408	\$838,129	\$881,807	\$1,062,264	\$777,061
Federal - Other	\$890,495	\$780,088	\$1,045,854	\$1,257,869	\$1,108,491
Intra City	\$3,864	\$3,839	\$3,910	\$4,671	\$143
<b>Total</b>	<b>\$2,534,107</b>	<b>\$2,646,832</b>	<b>\$2,988,304</b>	<b>\$3,313,104</b>	<b>\$2,728,473</b>
Full-Time Positions	6,847	6,328	6,209	7,080	7,025
Full-Time Equivalent Positions	16	13	13	33	33
<b>Total Positions</b>	<b>6,863</b>	<b>6,341</b>	<b>6,222</b>	<b>7,113</b>	<b>7,058</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Admin For Children's Services

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$3,821	\$3,982	\$3,978	\$2,183	\$2,243
Other than Personal Services	\$200,792	\$192,333	\$251,842	\$253,317	\$224,849
<b>Total</b>	<b>\$204,613</b>	<b>\$196,314</b>	<b>\$255,820</b>	<b>\$255,500</b>	<b>\$227,092</b>
<b>Funding Summary</b>					
City Funds				\$51,617	\$40,399
State				\$92,394	\$82,765
Federal - Other				\$111,489	\$103,928
<b>Total</b>				<b>\$255,500</b>	<b>\$227,092</b>
<b>Full-Time Budgeted Positions</b>				<b>26</b>	<b>26</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Admin For Children's Services

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

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Admin For Children's Services

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$9,412	\$9,686	\$11,917	\$16,535	\$16,775
Other than Personal Services	\$465,277	\$431,728	\$718,781	\$862,600	\$454,888
<b>Total</b>	<b>\$474,689</b>	<b>\$441,414</b>	<b>\$730,698</b>	<b>\$879,134</b>	<b>\$471,663</b>
<b>Funding Summary</b>					
City Funds				\$162,893	\$65,510
State				\$89,054	\$24,214
Federal - Other				\$627,187	\$381,939
<b>Total</b>				<b>\$879,134</b>	<b>\$471,663</b>
<b>Full-Time Budgeted Positions</b>				<b>236</b>	<b>236</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Admin For Children's Services

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$85,281	\$83,130	\$76,245	\$54,337	\$53,310
<b>Total</b>	<b>\$85,281</b>	<b>\$83,130</b>	<b>\$76,245</b>	<b>\$54,337</b>	<b>\$53,310</b>
<b>Funding Summary</b>					
City Funds				\$11,018	\$10,632
State				\$17,738	\$17,213
Federal - Other				\$25,581	\$25,466
<b>Total</b>				<b>\$54,337</b>	<b>\$53,310</b>
<b>Full-Time Budgeted Positions</b>				<b>780</b>	<b>765</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

**Admin For Children's Services**

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**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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Other than Personal Services	\$89,597	\$78,244	\$75,642	\$81,730	\$86,593
<b>Total</b>	<b>\$89,597</b>	<b>\$78,244</b>	<b>\$75,642</b>	<b>\$81,730</b>	<b>\$86,593</b>
<b>Funding Summary</b>					
City Funds				\$81,730	\$86,593
<b>Total</b>				<b>\$81,730</b>	<b>\$86,593</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Admin For Children's Services

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Other than Personal Services	\$543,860	\$643,435	\$668,804	\$758,305	\$606,861
<b>Total</b>	<b>\$543,860</b>	<b>\$643,435</b>	<b>\$668,804</b>	<b>\$758,305</b>	<b>\$606,861</b>
<b>Funding Summary</b>					
City Funds				\$279,927	\$225,429
State				\$361,563	\$169,448
Federal - Other				\$115,315	\$211,984
Intra City				\$1,501	\$0
<b>Total</b>				<b>\$758,305</b>	<b>\$606,861</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Admin For Children's Services

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

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Admin For Children's Services

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### General Administration

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$78,545	\$81,520	\$81,576	\$103,703	\$106,921
Other than Personal Services	\$112,509	\$137,796	\$129,496	\$141,849	\$159,661
<b>Total</b>	<b>\$191,054</b>	<b>\$219,316</b>	<b>\$211,072</b>	<b>\$245,552</b>	<b>\$266,582</b>
<b>Funding Summary</b>					
City Funds				\$64,866	\$93,138
State				\$91,741	\$82,754
Federal - Other				\$88,946	\$90,690
<b>Total</b>				<b>\$245,552</b>	<b>\$266,582</b>
<b>Full-Time Budgeted Positions</b>				<b>972</b>	<b>972</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Admin For Children's Services

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

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Admin For Children's Services

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

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Admin For Children's Services

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

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Admin For Children's Services

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### Placements

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$6,866	\$7,014	\$6,876	\$8,932	\$8,932
Other than Personal Services	\$105,118	\$103,366	\$105,002	\$111,105	\$105,480
<b>Total</b>	<b>\$111,984</b>	<b>\$110,380</b>	<b>\$111,878</b>	<b>\$120,037</b>	<b>\$114,412</b>
<b>Funding Summary</b>					
City Funds				\$112,863	\$102,407
State				\$4,273	\$4,273
Federal - Other				\$2,902	\$7,732
<b>Total</b>				<b>\$120,037</b>	<b>\$114,412</b>
<b>Full-Time Budgeted Positions</b>				<b>70</b>	<b>70</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Admin For Children's Services

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Other than Personal Services	\$26,511	\$26,987	\$19,898	\$27,782	\$24,755
<b>Total</b>	<b>\$26,511</b>	<b>\$26,987</b>	<b>\$19,898</b>	<b>\$27,782</b>	<b>\$24,755</b>
<b>Funding Summary</b>					
City Funds				\$4,684	\$4,684
State				\$1,230	\$1,230
Federal - Other				\$18,841	\$18,841
Intra City				\$3,027	\$0
<b>Total</b>				<b>\$27,782</b>	<b>\$24,755</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Admin For Children's Services

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$27,058	\$24,389	\$27,121	\$13,924	\$13,924
Other than Personal Services	\$313,641	\$322,470	\$296,749	\$328,490	\$317,137
<b>Total</b>	<b>\$340,699</b>	<b>\$346,859</b>	<b>\$323,870</b>	<b>\$342,413</b>	<b>\$331,060</b>
<b>Funding Summary</b>					
City Funds				\$63,975	\$58,756
State				\$166,567	\$160,433
Federal - Other				\$111,729	\$111,729
Intra City				\$143	\$143
<b>Total</b>				<b>\$342,413</b>	<b>\$331,060</b>
<b>Full-Time Budgeted Positions</b>				<b>203</b>	<b>203</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Admin For Children's Services

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$239,836	\$258,410	\$264,087	\$282,048	\$287,765
Other than Personal Services	\$85,070	\$98,050	\$93,533	\$109,766	\$108,310
<b>Total</b>	<b>\$324,906</b>	<b>\$356,460</b>	<b>\$357,620</b>	<b>\$391,814</b>	<b>\$396,075</b>
<b>Funding Summary</b>					
City Funds				\$85,969	\$88,891
State				\$172,411	\$173,447
Federal - Other				\$133,435	\$133,737
<b>Total</b>				<b>\$391,814</b>	<b>\$396,075</b>
<b>Full-Time Budgeted Positions</b>				<b>3,489</b>	<b>3,449</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Admin For Children's Services

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$38,999	\$43,374	\$50,967	\$21,741	\$21,741
Other than Personal Services	\$16,171	\$19,603	\$19,671	\$37,111	\$37,148
<b>Total</b>	<b>\$55,170</b>	<b>\$62,978</b>	<b>\$70,639</b>	<b>\$58,852</b>	<b>\$58,889</b>
<b>Funding Summary</b>					
City Funds				\$27,381	\$27,418
State				\$31,123	\$31,123
Federal - Other				\$348	\$348
<b>Total</b>				<b>\$58,852</b>	<b>\$58,889</b>
<b>Full-Time Budgeted Positions</b>				<b>497</b>	<b>497</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Adoption Services

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,821</b>	<b>\$3,982</b>	<b>\$3,978</b>	<b>\$2,183</b>	<b>\$2,243</b>
FULL TIME SALARIED	\$3,602	\$3,490	\$3,456	\$2,102	\$2,162
ADDITIONAL GROSS PAY	\$219	\$492	\$522	\$82	\$82
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$200,792</b>	<b>\$192,333</b>	<b>\$251,842</b>	<b>\$253,317</b>	<b>\$224,849</b>
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
<b>TOTAL</b>	<b>\$204,613</b>	<b>\$196,314</b>	<b>\$255,820</b>	<b>\$255,500</b>	<b>\$227,092</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$51,617</b>	<b>\$40,399</b>
<b>STATE</b>				<b>\$92,394</b>	<b>\$82,765</b>
ADOPTION				\$90,547	\$80,888
FOSTER CARE BLOCK GRANT				\$193	\$193
MEDICAL ASSISTANCE ADMINISTRAT				\$19	\$19
STATE PREVENTIVE SERVICES				\$1,634	\$1,665
<b>FEDERAL - OTHER</b>				<b>\$111,489</b>	<b>\$103,928</b>
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				\$108	\$114
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$139	\$139
<b>TOTAL</b>				<b>\$255,500</b>	<b>\$227,092</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Alternatives To Detention

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

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Child Care Services

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$9,412</b>	<b>\$9,686</b>	<b>\$11,917</b>	<b>\$16,535</b>	<b>\$16,775</b>
FULL TIME SALARIED	\$8,813	\$9,030	\$10,597	\$15,440	\$15,681
UNSALARIED	\$124	\$69	\$18	\$15	\$15
ADDITIONAL GROSS PAY	\$474	\$586	\$1,303	\$1,069	\$1,069
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$11	\$11
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$465,277</b>	<b>\$431,728</b>	<b>\$718,781</b>	<b>\$862,600</b>	<b>\$454,888</b>
OTHER SERVICES AND CHARGES	\$5,398	\$6,585	\$8,105	\$477	(\$670)
SOCIAL SERVICES	\$252	\$248	\$250	\$409	\$296
CONTRACTUAL SERVICES	\$459,353	\$424,667	\$709,364	\$860,846	\$454,422
FIXED & MISCELLANEOUS CHARGES	\$275	\$228	\$1,063	\$868	\$840
<b>TOTAL</b>	<b>\$474,689</b>	<b>\$441,414</b>	<b>\$730,698</b>	<b>\$879,134</b>	<b>\$471,663</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$162,893</b>	<b>\$65,510</b>
<b>STATE</b>				<b>\$89,054</b>	<b>\$24,214</b>
STATE PREVENTIVE SERVICES				\$89,054	\$24,214
<b>FEDERAL - OTHER</b>				<b>\$627,187</b>	<b>\$381,939</b>
CHILD CARE & DEVEL.BLOCK GRANT				\$626,414	\$380,898
FOSTER CARE TITLE IV-E				\$695	\$944
TITLE IV-E - PROTECTIVE SERVICES				\$78	\$97
<b>TOTAL</b>				<b>\$879,134</b>	<b>\$471,663</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Child Welfare Support

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$85,281</b>	<b>\$83,130</b>	<b>\$76,245</b>	<b>\$54,337</b>	<b>\$53,310</b>
FULL TIME SALARIED	\$81,294	\$78,696	\$69,903	\$51,610	\$50,583
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
<b>TOTAL</b>	<b>\$85,281</b>	<b>\$83,130</b>	<b>\$76,245</b>	<b>\$54,337</b>	<b>\$53,310</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$11,018</b>	<b>\$10,632</b>
<b>STATE</b>				<b>\$17,738</b>	<b>\$17,213</b>
FOSTER CARE BLOCK GRANT				\$3,710	\$3,710
MEDICAL ASSISTANCE ADMINISTRAT				\$168	\$168
STATE PREVENTIVE SERVICES				\$13,860	\$13,335
<b>FEDERAL - OTHER</b>				<b>\$25,581</b>	<b>\$25,466</b>
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 TITLEXX 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				\$1,427	\$1,312
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$3,297	\$3,297
<b>TOTAL</b>				<b>\$54,337</b>	<b>\$53,310</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Dept. of Ed. Residential Care

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$89,597	\$78,244	\$75,642	\$81,730	\$86,593
SOCIAL SERVICES	\$89,597	\$78,244	\$75,642	\$81,730	\$86,593
TOTAL	\$89,597	\$78,244	\$75,642	\$81,730	\$86,593
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$81,730	\$86,593
TOTAL				\$81,730	\$86,593

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Foster Care Services

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$543,860</b>	<b>\$643,435</b>	<b>\$668,804</b>	<b>\$758,305</b>	<b>\$606,861</b>
OTHER SERVICES AND CHARGES	\$4,294	\$3,221	\$959	\$24,329	\$15,917
SOCIAL SERVICES	\$60,028	\$59,779	\$85,162	\$116,014	\$61,440
CONTRACTUAL SERVICES	\$479,310	\$577,845	\$579,803	\$612,920	\$526,746
FIXED & MISCELLANEOUS CHARGES	\$228	\$2,589	\$2,880	\$5,042	\$2,758
<b>TOTAL</b>	<b>\$543,860</b>	<b>\$643,435</b>	<b>\$668,804</b>	<b>\$758,305</b>	<b>\$606,861</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$279,927</b>	<b>\$225,429</b>
<b>STATE</b>				<b>\$361,563</b>	<b>\$169,448</b>
FOSTER CARE BLOCK GRANT				\$165,233	\$148,818
MEDICAL ASSISTANCE ADMINISTRAT				\$3	\$3
STATE PREVENTIVE SERVICES				\$196,327	\$20,627
<b>FEDERAL - OTHER</b>				<b>\$115,315</b>	<b>\$211,984</b>
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 TITLXXX CHILD WELFARE				\$212	\$212
SOC SERV BLOCK GRANT TITLE XX OTHER				\$37	\$37
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$297	\$297
TITLE IV-E - PROTECTIVE SERVICES				\$2,339	\$2,115
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$18,147	\$18,147
TITLE XX SOC.SERV.BLOCK GRANT				\$24,546	\$18,005
<b>INTRA CITY</b>				<b>\$1,501</b>	<b>\$0</b>
SOCIAL SERVICES/FEES				\$1,501	\$0
<b>TOTAL</b>				<b>\$758,305</b>	<b>\$606,861</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Foster Care Support

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

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### General Administration

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$78,545</b>	<b>\$81,520</b>	<b>\$81,576</b>	<b>\$103,703</b>	<b>\$106,921</b>
FULL TIME SALARIED	\$72,906	\$73,598	\$70,959	\$88,460	\$91,955
UNSALARIED	\$544	\$477	\$429	\$314	\$317
ADDITIONAL GROSS PAY	\$4,964	\$7,167	\$9,836	\$14,619	\$14,619
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$30	\$30
FRINGE BENEFITS	\$130	\$279	\$352	\$280	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$112,509</b>	<b>\$137,796</b>	<b>\$129,496</b>	<b>\$141,849</b>	<b>\$159,661</b>
SUPPLIES AND MATERIALS	\$2,680	\$2,333	\$2,312	\$2,748	\$2,713
PROPERTY AND EQUIPMENT	\$1,306	\$1,468	\$702	\$1,017	\$967
OTHER SERVICES AND CHARGES	\$82,559	\$92,353	\$83,933	\$92,431	\$109,534
SOCIAL SERVICES	\$0	\$0	\$45	\$50	\$0
CONTRACTUAL SERVICES	\$25,889	\$41,496	\$42,239	\$45,477	\$46,366
FIXED & MISCELLANEOUS CHARGES	\$75	\$147	\$264	\$127	\$80
<b>TOTAL</b>	<b>\$191,054</b>	<b>\$219,316</b>	<b>\$211,072</b>	<b>\$245,552</b>	<b>\$266,582</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$64,866</b>	<b>\$93,138</b>
<b>STATE</b>				<b>\$91,741</b>	<b>\$82,754</b>
100% STATE				\$3,994	\$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				\$57,912	\$66,881
<b>FEDERAL - OTHER</b>				<b>\$88,946</b>	<b>\$90,690</b>
ADOPTION ASSISTANCE - ADMINISTRATION				\$311	\$311
CHILD CARE & DEVEL.BLOCK GRANT				\$1,908	\$1,908
FOSTER CARE TITLE IV-E				\$2,461	\$2,479
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$6,312	\$6,312
MEDICAL ASSISTANCE PROGRAM				\$1,390	\$1,390
PROMOTING SAFE AND STABLE FAMILIES				\$2,811	\$2,811
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$16,534	\$16,534
SOC SERV BLOCK GRANT TITLE XX OTHER				\$2,551	\$2,551
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$32,426	\$32,426
TITLE IV-E - PROTECTIVE SERVICES				\$8,530	\$10,257
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$13,713	\$13,713
<b>TOTAL</b>				<b>\$245,552</b>	<b>\$266,582</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Head Start

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

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Juvenile Justice Support

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,304</b>	<b>\$4,273</b>	<b>\$5,266</b>	<b>\$3,750</b>	<b>\$3,750</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$10,350</b>	<b>\$10,236</b>	<b>\$10,602</b>	<b>\$12,280</b>	<b>\$12,280</b>
SUPPLIES AND MATERIALS	\$42	\$67	\$90	\$315	\$315
PROPERTY AND EQUIPMENT	\$15	\$0	\$0	\$39	\$39
OTHER SERVICES AND CHARGES	\$3,164	\$3,458	\$3,989	\$2,068	\$169
CONTRACTUAL SERVICES	\$7,129	\$6,712	\$6,523	\$9,858	\$11,757
<b>TOTAL</b>	<b>\$14,654</b>	<b>\$14,510</b>	<b>\$15,868</b>	<b>\$16,030</b>	<b>\$16,030</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$10,962</b>	<b>\$10,962</b>
<b>STATE</b>				<b>\$5,068</b>	<b>\$5,068</b>
NON-SECURE DETENTION SERVICES				\$222	\$222
SECURE DETENTION SERVICES				\$4,846	\$4,846
<b>TOTAL</b>				<b>\$16,030</b>	<b>\$16,030</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Non-Secure Detention

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$616</b>	<b>\$500</b>	<b>\$484</b>	<b>\$760</b>	<b>\$760</b>
FULL TIME SALARIED	\$485	\$391	\$385	\$533	\$533
ADDITIONAL GROSS PAY	\$131	\$109	\$99	\$228	\$228
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$15,923</b>	<b>\$17,264</b>	<b>\$14,087</b>	<b>\$18,246</b>	<b>\$18,246</b>
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
<b>TOTAL</b>	<b>\$16,539</b>	<b>\$17,764</b>	<b>\$14,571</b>	<b>\$19,007</b>	<b>\$19,007</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$11,504</b>	<b>\$11,504</b>
<b>STATE</b>				<b>\$7,503</b>	<b>\$7,503</b>
NON-SECURE DETENTION SERVICES				\$968	\$968
SECURE DETENTION SERVICES				\$6,535	\$6,535
STATE PREVENTIVE SERVICES				\$0	\$0
<b>FEDERAL - OTHER</b>				<b>\$0</b>	<b>\$0</b>
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$0	\$0
<b>TOTAL</b>				<b>\$19,007</b>	<b>\$19,007</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Placements

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$6,866</b>	<b>\$7,014</b>	<b>\$6,876</b>	<b>\$8,932</b>	<b>\$8,932</b>
FULL TIME SALARIED	\$6,783	\$6,729	\$6,160	\$8,882	\$8,882
ADDITIONAL GROSS PAY	\$83	\$285	\$716	\$50	\$50
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$105,118</b>	<b>\$103,366</b>	<b>\$105,002</b>	<b>\$111,105</b>	<b>\$105,480</b>
SUPPLIES AND MATERIALS	\$225	\$6	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$13,049	\$14,665	\$13,300	\$16,973	\$17,058
SOCIAL SERVICES	\$0	\$1,355	\$1,676	\$17	\$17
CONTRACTUAL SERVICES	\$88,887	\$84,695	\$87,484	\$90,775	\$85,448
FIXED & MISCELLANEOUS CHARGES	\$2,957	\$2,645	\$2,542	\$3,340	\$2,957
<b>TOTAL</b>	<b>\$111,984</b>	<b>\$110,380</b>	<b>\$111,878</b>	<b>\$120,037</b>	<b>\$114,412</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$112,863</b>	<b>\$102,407</b>
<b>STATE</b>				<b>\$4,273</b>	<b>\$4,273</b>
STATE PREVENTIVE SERVICES				\$4,273	\$4,273
<b>FEDERAL - OTHER</b>				<b>\$2,902</b>	<b>\$7,732</b>
FOSTER CARE TITLE IV-E				\$1,956	\$6,786
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$946	\$946
<b>TOTAL</b>				<b>\$120,037</b>	<b>\$114,412</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Preventive Homemaking Services

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
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
<b>FUNDING SUMMARY</b>					
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

FY 2025 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Preventive Services

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$27,058</b>	<b>\$24,389</b>	<b>\$27,121</b>	<b>\$13,924</b>	<b>\$13,924</b>
FULL TIME SALARIED	\$26,222	\$23,380	\$24,464	\$13,216	\$13,216
UNSALARIED	\$0	\$0	\$79	\$0	\$0
ADDITIONAL GROSS PAY	\$835	\$1,008	\$2,578	\$707	\$707
FRINGE BENEFITS	\$1	\$1	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$313,641</b>	<b>\$322,470</b>	<b>\$296,749</b>	<b>\$328,490</b>	<b>\$317,137</b>
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	\$304,420
FIXED & MISCELLANEOUS CHARGES	\$3,300	\$3,430	\$3,300	\$3,300	\$3,300
<b>TOTAL</b>	<b>\$340,699</b>	<b>\$346,859</b>	<b>\$323,870</b>	<b>\$342,413</b>	<b>\$331,060</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$63,975</b>	<b>\$58,756</b>
<b>STATE</b>				<b>\$166,567</b>	<b>\$160,433</b>
FOSTER CARE BLOCK GRANT				\$306	\$306
HOME RELIEF AID				\$2,251	\$2,251
MEDICAL ASSISTANCE ADMINISTRAT				\$350	\$350
Safe Harbour for Exploited Children				\$89	\$0
STATE PREVENTIVE SERVICES				\$163,571	\$157,526
<b>FEDERAL - OTHER</b>				<b>\$111,729</b>	<b>\$111,729</b>
ADOPTION ASSISTANCE - ADMINISTRATION				\$10	\$10
CHILD CARE & DEVEL.BLOCK GRANT				\$108	\$108
EMERGENCY INCOME MAINTANCE ADM				\$1,749	\$1,749
FOSTER CARE TITLE IV-E				\$646	\$646
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$200	\$200
INDEPENDENT LIVING				\$99	\$99
MEDICAL ASSISTANCE PROGRAM				\$350	\$350
PROMOTING SAFE AND STABLE FAMILIES				\$12,212	\$12,212
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$78,492	\$78,492
SOC SERV BLOCK GRANT TITLE XX OTHER				\$14,195	\$14,195
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$598	\$598
TITLE IV-E - PROTECTIVE SERVICES				\$121	\$121
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$2,950	\$2,950
<b>INTRA CITY</b>				<b>\$143</b>	<b>\$143</b>
SOCIAL SERVICES/FEES				\$143	\$143
<b>TOTAL</b>				<b>\$342,413</b>	<b>\$331,060</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Protective Services

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$239,836</b>	<b>\$258,410</b>	<b>\$264,087</b>	<b>\$282,048</b>	<b>\$287,765</b>
FULL TIME SALARIED	\$218,094	\$226,898	\$216,551	\$250,701	\$256,408
UNSALARIED	\$271	\$244	\$218	\$489	\$498
ADDITIONAL GROSS PAY	\$21,470	\$31,268	\$47,317	\$30,830	\$30,830
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$28	\$28
FRINGE BENEFITS	\$1	\$1	\$1	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$85,070</b>	<b>\$98,050</b>	<b>\$93,533</b>	<b>\$109,766</b>	<b>\$108,310</b>
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	\$80,805	\$87,043
FIXED & MISCELLANEOUS CHARGES	\$14,252	\$22,369	\$16,000	\$22,372	\$18,470
<b>TOTAL</b>	<b>\$324,906</b>	<b>\$356,460</b>	<b>\$357,620</b>	<b>\$391,814</b>	<b>\$396,075</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$85,969</b>	<b>\$88,891</b>
<b>STATE</b>				<b>\$172,411</b>	<b>\$173,447</b>
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				\$146,378	\$147,414
<b>FEDERAL - OTHER</b>				<b>\$133,435</b>	<b>\$133,737</b>
ADOPTION ASSISTANCE - ADMINISTRATION				\$539	\$539
CHILD CARE & DEVEL.BLOCK GRANT				\$3,205	\$3,205
EMERGENCY INCOME MAINTANCE ADM				\$1,107	\$1,107
FOSTER CARE TITLE IV-E				\$12,828	\$12,828
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$11,438	\$11,438
MEDICAL ASSISTANCE PROGRAM				\$3,263	\$3,263
PROMOTING SAFE AND STABLE FAMILIES				\$4,823	\$4,823
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$26,133	\$26,133
SOC SERV BLOCK GRANT TITLE XX OTHER				\$4,285	\$4,285
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$37,726	\$37,726
TITLE IV-E - PROTECTIVE SERVICES				\$11,738	\$12,040
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$16,351	\$16,351
<b>TOTAL</b>				<b>\$391,814</b>	<b>\$396,075</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Secure Detention

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$38,999</b>	<b>\$43,374</b>	<b>\$50,967</b>	<b>\$21,741</b>	<b>\$21,741</b>
FULL TIME SALARIED	\$31,176	\$31,364	\$31,773	\$19,269	\$19,269
UNSALARIED	\$0	\$0	\$5	\$0	\$0
ADDITIONAL GROSS PAY	\$7,706	\$11,848	\$19,053	\$2,472	\$2,472
FRINGE BENEFITS	\$118	\$162	\$136	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$16,171</b>	<b>\$19,603</b>	<b>\$19,671</b>	<b>\$37,111</b>	<b>\$37,148</b>
SUPPLIES AND MATERIALS	\$4,396	\$4,779	\$4,969	\$5,387	\$4,601
PROPERTY AND EQUIPMENT	\$35	\$0	\$218	\$120	\$1,420
OTHER SERVICES AND CHARGES	\$2,511	\$2,393	\$2,548	\$5,144	\$5,282
CONTRACTUAL SERVICES	\$8,420	\$11,806	\$11,423	\$26,127	\$25,513
FIXED & MISCELLANEOUS CHARGES	\$809	\$625	\$513	\$332	\$332
<b>TOTAL</b>	<b>\$55,170</b>	<b>\$62,978</b>	<b>\$70,639</b>	<b>\$58,852</b>	<b>\$58,889</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$27,381</b>	<b>\$27,418</b>
<b>STATE</b>				<b>\$31,123</b>	<b>\$31,123</b>
NON-SECURE DETENTION SERVICES				\$1,447	\$1,447
SECURE DETENTION SERVICES				\$24,889	\$24,889
STATE PREVENTIVE SERVICES				\$4,787	\$4,787
<b>FEDERAL - OTHER</b>				<b>\$348</b>	<b>\$348</b>
FOSTER CARE TITLE IV-E				\$3	\$3
SCHOOL LUNCH-PRISONS				\$344	\$344
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$0	\$0
<b>TOTAL</b>				<b>\$58,852</b>	<b>\$58,889</b>

# Department of Social Services

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

# Budget Function Analysis

## Agency Summary

FY 2025 Executive Plan

(\$ in Thousands)

### Department Of Social Services

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>Budget Function</b>					
Adult Protective Services	\$53,852	\$53,555	\$57,905	\$68,521	\$64,038
CEO Evaluation	\$2,853	\$5,726	\$4,753	\$6,662	\$12,113
Domestic Violence Services	\$144,326	\$149,437	\$160,969	\$184,245	\$179,990
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	\$21,482
Food Stamp Operations	\$79,894	\$79,781	\$85,805	\$78,178	\$69,259
General Administration	\$502,372	\$552,272	\$512,034	\$561,939	\$509,609
HIV and AIDS Services	\$317,039	\$303,160	\$322,351	\$343,989	\$279,250
Home Energy Assistance	\$48,183	\$100,771	\$78,516	\$65,723	\$39,807
Homeless Prevention	\$446,562	\$475,858	\$650,096	\$1,003,166	\$862,647
Information Technology Services	\$135,705	\$134,249	\$148,831	\$198,643	\$104,951
Investigations and Revenue Admin	\$67,232	\$67,726	\$64,342	\$81,418	\$82,956
Legal Services	\$194,295	\$234,939	\$237,889	\$264,331	\$218,085
Medicaid - Eligibility & Admin	\$91,040	\$92,740	\$92,001	\$109,004	\$108,926
Medicaid and Homecare	\$5,837,423	\$6,429,039	\$5,954,231	\$6,209,911	\$6,777,240
Office of Child Support Enforcement	\$57,335	\$64,238	\$58,627	\$70,911	\$70,181
Public Assistance and Employment Admin	\$292,034	\$315,525	\$342,670	\$361,649	\$337,900
Public Assistance Grants	\$1,542,703	\$1,569,839	\$1,993,624	\$2,466,546	\$1,650,222
Public Assistance Support Grants	\$16,361	\$39,935	\$33,010	\$37,845	\$31,483
Subsidized Employ & Job-Related Training	\$48,342	\$52,304	\$67,725	\$83,453	\$65,054
Substance Abuse Services	\$29,404	\$32,851	\$38,063	\$31,915	\$41,093
<b>Total</b>	<b>\$10,093,484</b>	<b>\$10,964,993</b>	<b>\$11,126,993</b>	<b>\$12,451,806</b>	<b>\$11,687,117</b>
<b>Funding Summary</b>					
City Funds	\$7,678,577	\$8,736,914	\$8,882,742	\$8,894,729	\$9,320,192
Other Categorical	\$462	\$565	\$226	\$0	\$0
State	\$677,354	\$577,111	\$673,299	\$1,142,649	\$755,799
Federal - CD	\$26,105	\$35,783	\$0	\$0	\$3,246
Federal - Other	\$1,703,010	\$1,605,701	\$1,556,971	\$2,410,041	\$1,603,617
Intra City	\$7,977	\$8,920	\$13,754	\$4,386	\$4,263
<b>Total</b>	<b>\$10,093,484</b>	<b>\$10,964,993</b>	<b>\$11,126,993</b>	<b>\$12,451,806</b>	<b>\$11,687,117</b>
Full-Time Positions	11,769	10,781	10,748	12,148	12,018
Full-Time Equivalent Positions	144	142	93	7	7
<b>Total Positions</b>	<b>11,913</b>	<b>10,923</b>	<b>10,841</b>	<b>12,155</b>	<b>12,025</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
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
<b>Total</b>	<b>\$53,852</b>	<b>\$53,555</b>	<b>\$57,905</b>	<b>\$68,521</b>	<b>\$64,038</b>
<b>Funding Summary</b>					
City Funds				\$17,351	\$20,075
State				\$16,491	\$16,615
Federal - Other				\$34,678	\$27,348
<b>Total</b>				<b>\$68,521</b>	<b>\$64,038</b>
<b>Full-Time Budgeted Positions</b>				<b>486</b>	<b>486</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

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### CEO Evaluation

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$739	\$762	\$868	\$1,112	\$1,123
Other than Personal Services	\$2,114	\$4,964	\$3,885	\$5,550	\$10,990
<b>Total</b>	<b>\$2,853</b>	<b>\$5,726</b>	<b>\$4,753</b>	<b>\$6,662</b>	<b>\$12,113</b>
<b>Funding Summary</b>					
City Funds				\$6,647	\$12,099
State				\$5	\$5
Federal - Other				\$9	\$9
<b>Total</b>				<b>\$6,662</b>	<b>\$12,113</b>
<b>Full-Time Budgeted Positions</b>				<b>10</b>	<b>5</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$15,056	\$14,051	\$11,888	\$14,975	\$15,526
Other than Personal Services	\$129,270	\$135,386	\$149,081	\$169,269	\$164,464
<b>Total</b>	<b>\$144,326</b>	<b>\$149,437</b>	<b>\$160,969</b>	<b>\$184,245</b>	<b>\$179,990</b>
<b>Funding Summary</b>					
City Funds				\$48,295	\$58,193
State				\$29,371	\$30,277
Federal - CD				\$0	\$3,246
Federal - Other				\$106,578	\$88,273
<b>Total</b>				<b>\$184,245</b>	<b>\$179,990</b>
<b>Full-Time Budgeted Positions</b>				<b>309</b>	<b>309</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

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### Employment Services Administration

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

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

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$0	\$125	\$125
Other than Personal Services	\$134,787	\$153,262	\$132,985	\$130,400	\$128,034
<b>Total</b>	<b>\$134,787</b>	<b>\$153,262</b>	<b>\$132,985</b>	<b>\$130,525</b>	<b>\$128,159</b>
<b>Funding Summary</b>					
City Funds				\$27,899	\$25,255
State				\$8,197	\$8,197
Federal - Other				\$94,429	\$94,707
<b>Total</b>				<b>\$130,525</b>	<b>\$128,159</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

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### Food Assistance Programs

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$237	\$222	\$506	\$2,513	\$1,221
Other than Personal Services	\$22,810	\$26,512	\$56,929	\$56,514	\$20,261
<b>Total</b>	<b>\$23,046</b>	<b>\$26,734</b>	<b>\$57,435</b>	<b>\$59,027</b>	<b>\$21,482</b>
<b>Funding Summary</b>					
City Funds				\$54,766	\$18,594
Federal - Other				\$4,262	\$2,888
<b>Total</b>				<b>\$59,027</b>	<b>\$21,482</b>
<b>Full-Time Budgeted Positions</b>				<b>17</b>	<b>16</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

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### Food Stamp Operations

Funding for the administration of federal Food Stamp benefits.

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$71,804	\$72,991	\$77,003	\$68,311	\$61,752
Other than Personal Services	\$8,089	\$6,790	\$8,802	\$9,867	\$7,507
<b>Total</b>	<b>\$79,894</b>	<b>\$79,781</b>	<b>\$85,805</b>	<b>\$78,178</b>	<b>\$69,259</b>
<b>Funding Summary</b>					
City Funds				\$12,579	\$30,850
State				\$12,721	\$2,725
Federal - Other				\$52,878	\$35,684
<b>Total</b>				<b>\$78,178</b>	<b>\$69,259</b>
<b>Full-Time Budgeted Positions</b>				<b>1,231</b>	<b>1,231</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

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### General Administration

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$217,070	\$215,565	\$218,832	\$295,775	\$263,941
Other than Personal Services	\$285,302	\$336,707	\$293,202	\$266,164	\$245,667
<b>Total</b>	<b>\$502,372</b>	<b>\$552,272</b>	<b>\$512,034</b>	<b>\$561,939</b>	<b>\$509,609</b>
<b>Funding Summary</b>					
City Funds				\$268,936	\$278,141
State				\$113,848	\$73,579
Federal - Other				\$177,143	\$156,000
Intra City				\$2,012	\$1,888
<b>Total</b>				<b>\$561,939</b>	<b>\$509,609</b>
<b>Full-Time Budgeted Positions</b>				<b>2,835</b>	<b>2,825</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$71,044	\$70,697	\$74,783	\$68,719	\$70,280
Other than Personal Services	\$245,995	\$232,463	\$247,568	\$275,270	\$208,970
<b>Total</b>	<b>\$317,039</b>	<b>\$303,160</b>	<b>\$322,351</b>	<b>\$343,989</b>	<b>\$279,250</b>
<b>Funding Summary</b>					
City Funds				\$186,147	\$139,855
State				\$79,157	\$60,558
Federal - Other				\$78,686	\$78,837
<b>Total</b>				<b>\$343,989</b>	<b>\$279,250</b>
<b>Full-Time Budgeted Positions</b>				<b>1,137</b>	<b>1,137</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
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
<b>Total</b>	<b>\$48,183</b>	<b>\$100,771</b>	<b>\$78,516</b>	<b>\$65,723</b>	<b>\$39,807</b>
<b>Funding Summary</b>					
City Funds				\$168	\$168
State				\$112	\$123
Federal - Other				\$65,442	\$39,516
<b>Total</b>				<b>\$65,723</b>	<b>\$39,807</b>
<b>Full-Time Budgeted Positions</b>				<b>23</b>	<b>23</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

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### Homeless Prevention

Rental Assistance/Placement and Homeless Prevention Admin.

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Other than Personal Services	\$446,562	\$475,858	\$650,096	\$1,003,166	\$862,647
<b>Total</b>	<b>\$446,562</b>	<b>\$475,858</b>	<b>\$650,096</b>	<b>\$1,003,166</b>	<b>\$862,647</b>
<b>Funding Summary</b>					
City Funds				\$724,807	\$704,530
State				\$49,414	\$27,142
Federal - Other				\$228,944	\$130,974
<b>Total</b>				<b>\$1,003,166</b>	<b>\$862,647</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$60,163	\$63,333	\$63,739	\$59,274	\$59,252
Other than Personal Services	\$75,541	\$70,915	\$85,093	\$139,369	\$45,698
<b>Total</b>	<b>\$135,705</b>	<b>\$134,249</b>	<b>\$148,831</b>	<b>\$198,643</b>	<b>\$104,951</b>
<b>Funding Summary</b>					
City Funds				\$80,345	\$34,638
State				\$41,524	\$18,359
Federal - Other				\$76,774	\$51,954
<b>Total</b>				<b>\$198,643</b>	<b>\$104,951</b>
<b>Full-Time Budgeted Positions</b>				<b>570</b>	<b>570</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$52,773	\$52,781	\$49,219	\$65,017	\$65,265
Other than Personal Services	\$14,459	\$14,946	\$15,123	\$16,401	\$17,691
<b>Total</b>	<b>\$67,232</b>	<b>\$67,726</b>	<b>\$64,342</b>	<b>\$81,418</b>	<b>\$82,956</b>
<b>Funding Summary</b>					
City Funds				\$21,894	\$22,278
State				\$20,141	\$20,584
Federal - Other				\$39,383	\$40,095
<b>Total</b>				<b>\$81,418</b>	<b>\$82,956</b>
<b>Full-Time Budgeted Positions</b>				<b>698</b>	<b>698</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

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### Legal Services

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Other than Personal Services	\$194,295	\$234,939	\$237,889	\$264,331	\$218,085
<b>Total</b>	<b>\$194,295</b>	<b>\$234,939</b>	<b>\$237,889</b>	<b>\$264,331</b>	<b>\$218,085</b>
<b>Funding Summary</b>					
City Funds				\$124,354	\$149,625
Federal - Other				\$138,983	\$67,467
Intra City				\$994	\$994
<b>Total</b>				<b>\$264,331</b>	<b>\$218,085</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

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### Medicaid - Eligibility & Admin

Funding for the administration of the Medicaid program.

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$60,622	\$59,795	\$58,254	\$70,159	\$69,971
Other than Personal Services	\$30,418	\$32,945	\$33,747	\$38,845	\$38,955
<b>Total</b>	<b>\$91,040</b>	<b>\$92,740</b>	<b>\$92,001</b>	<b>\$109,004</b>	<b>\$108,926</b>
<b>Funding Summary</b>					
City Funds				\$4,963	\$5,401
State				\$55,789	\$55,482
Federal - Other				\$48,253	\$48,043
<b>Total</b>				<b>\$109,004</b>	<b>\$108,926</b>
<b>Full-Time Budgeted Positions</b>				<b>955</b>	<b>955</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$25,023	\$22,222	\$19,413	\$33,808	\$33,859
Other than Personal Services	\$5,812,400	\$6,406,817	\$5,934,818	\$6,176,103	\$6,743,381
<b>Total</b>	<b>\$5,837,423</b>	<b>\$6,429,039</b>	<b>\$5,954,231</b>	<b>\$6,209,911</b>	<b>\$6,777,240</b>
<b>Funding Summary</b>					
City Funds				\$6,073,625	\$6,640,904
State				\$82,816	\$82,842
Federal - Other				\$53,469	\$53,494
<b>Total</b>				<b>\$6,209,911</b>	<b>\$6,777,240</b>
<b>Full-Time Budgeted Positions</b>				<b>325</b>	<b>325</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$34,645	\$35,190	\$34,674	\$39,979	\$40,657
Other than Personal Services	\$22,690	\$29,048	\$23,952	\$30,932	\$29,524
<b>Total</b>	<b>\$57,335</b>	<b>\$64,238</b>	<b>\$58,627</b>	<b>\$70,911</b>	<b>\$70,181</b>
<b>Funding Summary</b>					
City Funds				\$24,907	\$25,642
State				\$64	\$140
Federal - Other				\$45,941	\$44,399
<b>Total</b>				<b>\$70,911</b>	<b>\$70,181</b>
<b>Full-Time Budgeted Positions</b>				<b>531</b>	<b>531</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$183,189	\$182,833	\$207,895	\$189,569	\$172,737
Other than Personal Services	\$108,845	\$132,693	\$134,775	\$172,080	\$165,163
<b>Total</b>	<b>\$292,034</b>	<b>\$315,525</b>	<b>\$342,670</b>	<b>\$361,649</b>	<b>\$337,900</b>
<b>Funding Summary</b>					
City Funds				\$145,694	\$195,722
State				\$32,275	\$21,695
Federal - Other				\$182,299	\$119,102
Intra City				\$1,381	\$1,381
<b>Total</b>				<b>\$361,649</b>	<b>\$337,900</b>
<b>Full-Time Budgeted Positions</b>				<b>2,771</b>	<b>2,657</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

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

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

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

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Other than Personal Services	\$48,342	\$52,304	\$67,725	\$83,453	\$65,054
<b>Total</b>	<b>\$48,342</b>	<b>\$52,304</b>	<b>\$67,725</b>	<b>\$83,453</b>	<b>\$65,054</b>
<b>Funding Summary</b>					
City Funds				\$45,707	\$25,423
State				\$2,938	\$3,924
Federal - Other				\$34,808	\$35,707
<b>Total</b>				<b>\$83,453</b>	<b>\$65,054</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Other than Personal Services	\$29,404	\$32,851	\$38,063	\$31,915	\$41,093
<b>Total</b>	<b>\$29,404</b>	<b>\$32,851</b>	<b>\$38,063</b>	<b>\$31,915</b>	<b>\$41,093</b>
<b>Funding Summary</b>					
City Funds				\$9,575	\$18,991
State				\$11,022	\$10,980
Federal - Other				\$11,319	\$11,122
<b>Total</b>				<b>\$31,915</b>	<b>\$41,093</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Adult Protective Services

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$27,982</b>	<b>\$27,629</b>	<b>\$30,269</b>	<b>\$31,086</b>	<b>\$31,776</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$25,870</b>	<b>\$25,926</b>	<b>\$27,637</b>	<b>\$37,435</b>	<b>\$32,261</b>
SUPPLIES AND MATERIALS	\$0	\$12	\$54	\$366	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$665	\$249	\$10
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$696	\$0
SOCIAL SERVICES	\$596	\$625	\$596	\$800	\$800
CONTRACTUAL SERVICES	\$25,275	\$25,288	\$26,322	\$35,325	\$31,451
<b>TOTAL</b>	<b>\$53,852</b>	<b>\$53,555</b>	<b>\$57,905</b>	<b>\$68,521</b>	<b>\$64,038</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$17,351</b>	<b>\$20,075</b>
<b>STATE</b>				<b>\$16,491</b>	<b>\$16,615</b>
MEDICAL ASSISTANCE ADMINISTRAT				\$267	\$271
PROTECTIVE SERVICES				\$16,224	\$16,344
TRAINING				\$0	\$0
<b>FEDERAL - OTHER</b>				<b>\$34,678</b>	<b>\$27,348</b>
CHILD SUPPORT ADMINISTRATION				\$3	\$3
Elder Abuse Prevention Intervention Proj				\$7,474	\$0
FOOD STAMP ADMINISTRATION				\$7	\$7
FOOD STAMP EMPLOY.& TRAINING				\$1	\$1
FOOD STAMPS				\$1	\$1
MEDICAL ASSISTANCE PROGRAM				\$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
<b>TOTAL</b>				<b>\$68,521</b>	<b>\$64,038</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### CEO Evaluation

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$739</b>	<b>\$762</b>	<b>\$868</b>	<b>\$1,112</b>	<b>\$1,123</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,114</b>	<b>\$4,964</b>	<b>\$3,885</b>	<b>\$5,550</b>	<b>\$10,990</b>
SUPPLIES AND MATERIALS	\$445	\$0	\$1	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$5	\$0	\$0
OTHER SERVICES AND CHARGES	\$734	\$1,410	\$2,249	\$2,936	\$9,213
CONTRACTUAL SERVICES	\$934	\$3,554	\$1,630	\$2,604	\$1,777
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$10	\$0
<b>TOTAL</b>	<b>\$2,853</b>	<b>\$5,726</b>	<b>\$4,753</b>	<b>\$6,662</b>	<b>\$12,113</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$6,647</b>	<b>\$12,099</b>
<b>STATE</b>				<b>\$5</b>	<b>\$5</b>
MEDICAL ASSISTANCE ADMINISTRAT				\$5	\$5
PROTECTIVE SERVICES				\$0	\$0
<b>FEDERAL - OTHER</b>				<b>\$9</b>	<b>\$9</b>
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOOD STAMP ADMINISTRATION				\$2	\$2
FOOD STAMP EMPLOY.& TRAINING				\$1	\$1
FOOD STAMPS				\$0	\$0
MEDICAL ASSISTANCE PROGRAM				\$4	\$4
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$0	\$0
<b>TOTAL</b>				<b>\$6,662</b>	<b>\$12,113</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Domestic Violence Services

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$15,056</b>	<b>\$14,051</b>	<b>\$11,888</b>	<b>\$14,975</b>	<b>\$15,526</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$129,270</b>	<b>\$135,386</b>	<b>\$149,081</b>	<b>\$169,269</b>	<b>\$164,464</b>
SUPPLIES AND MATERIALS	\$39	\$7	\$10	\$147	\$256
PROPERTY AND EQUIPMENT	\$0	\$7	\$2	\$26	\$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	\$128,806
CONTRACTUAL SERVICES	\$26,273	\$25,071	\$24,952	\$23,264	\$23,507
<b>TOTAL</b>	<b>\$144,326</b>	<b>\$149,437</b>	<b>\$160,969</b>	<b>\$184,245</b>	<b>\$179,990</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$48,295</b>	<b>\$58,193</b>
<b>STATE</b>				<b>\$29,371</b>	<b>\$30,277</b>
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
<b>FEDERAL - CD</b>				<b>\$0</b>	<b>\$3,246</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$0	\$3,246
<b>FEDERAL - OTHER</b>				<b>\$106,578</b>	<b>\$88,273</b>
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
<b>TOTAL</b>				<b>\$184,245</b>	<b>\$179,990</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Employment Services

#### Administration

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$15,034</b>	<b>\$17,298</b>	<b>\$18,274</b>	<b>\$18,419</b>	<b>\$18,425</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$13,664</b>	<b>\$13,754</b>	<b>\$14,859</b>	<b>\$15,786</b>	<b>\$14,249</b>
SUPPLIES AND MATERIALS	\$0	\$21	\$2	\$9	\$9
PROPERTY AND EQUIPMENT	\$0	(\$8)	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$12,243	\$13,161	\$12,797	\$13,668	\$14,240
CONTRACTUAL SERVICES	\$1,421	\$580	\$2,061	\$2,094	\$0
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$16	\$0
<b>TOTAL</b>	<b>\$28,698</b>	<b>\$31,052</b>	<b>\$33,133</b>	<b>\$34,205</b>	<b>\$32,674</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$11,706</b>	<b>\$10,934</b>
<b>STATE</b>				<b>\$5,136</b>	<b>\$5,226</b>
MEDICAL ASSISTANCE ADMINISTRAT				\$4,834	\$4,903
PROTECTIVE SERVICES				\$301	\$322
TRAINING				\$1	\$1
<b>FEDERAL - OTHER</b>				<b>\$17,364</b>	<b>\$16,514</b>
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
<b>TOTAL</b>				<b>\$34,205</b>	<b>\$32,674</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Employment Services

#### Contracts

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
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

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Food Assistance Programs

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$237</b>	<b>\$222</b>	<b>\$506</b>	<b>\$2,513</b>	<b>\$1,221</b>
FULL TIME SALARIED	\$237	\$222	\$483	\$2,513	\$1,221
ADDITIONAL GROSS PAY	\$0	\$0	\$23	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$22,810</b>	<b>\$26,512</b>	<b>\$56,929</b>	<b>\$56,514</b>	<b>\$20,261</b>
SUPPLIES AND MATERIALS	\$14,784	\$13,675	\$54,104	\$47,568	\$16,942
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$88	(\$50)
CONTRACTUAL SERVICES	\$8,021	\$12,836	\$2,825	\$8,859	\$3,370
FIXED & MISCELLANEOUS CHARGES	\$4	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$23,046</b>	<b>\$26,734</b>	<b>\$57,435</b>	<b>\$59,027</b>	<b>\$21,482</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$54,766</b>	<b>\$18,594</b>
<b>FEDERAL - OTHER</b>				<b>\$4,262</b>	<b>\$2,888</b>
FOOD STAMP ADMINISTRATION				\$1,374	\$0
TANF EMPLOYMENT ADMINISTRATION				\$2,888	\$2,888
<b>TOTAL</b>				<b>\$59,027</b>	<b>\$21,482</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Food Stamp Operations

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$71,804</b>	<b>\$72,991</b>	<b>\$77,003</b>	<b>\$68,311</b>	<b>\$61,752</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$8,089</b>	<b>\$6,790</b>	<b>\$8,802</b>	<b>\$9,867</b>	<b>\$7,507</b>
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	\$6,529	\$5,983
CONTRACTUAL SERVICES	\$1,625	\$512	\$2,207	\$2,891	\$477
<b>TOTAL</b>	<b>\$79,894</b>	<b>\$79,781</b>	<b>\$85,805</b>	<b>\$78,178</b>	<b>\$69,259</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$12,579</b>	<b>\$30,850</b>
<b>STATE</b>				<b>\$12,721</b>	<b>\$2,725</b>
MEDICAL ASSISTANCE ADMINISTRAT				\$2,711	\$2,713
PROTECTIVE SERVICES				\$10	\$12
SAFETY-NET				\$10,000	\$0
<b>FEDERAL - OTHER</b>				<b>\$52,878</b>	<b>\$35,684</b>
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
<b>TOTAL</b>				<b>\$78,178</b>	<b>\$69,259</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### General Administration

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$217,070</b>	<b>\$215,565</b>	<b>\$218,832</b>	<b>\$295,775</b>	<b>\$263,941</b>
FULL TIME SALARIED	\$197,693	\$191,213	\$187,525	\$285,678	\$257,456
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	\$9,183	\$5,571
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$5	\$5
FRINGE BENEFITS	\$685	\$463	\$551	\$849	\$849
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$285,302</b>	<b>\$336,707</b>	<b>\$293,202</b>	<b>\$266,164</b>	<b>\$245,667</b>
SUPPLIES AND MATERIALS	\$37,706	\$52,298	\$21,580	\$23,875	\$19,464
PROPERTY AND EQUIPMENT	\$2,154	\$2,476	\$4,618	\$3,160	\$2,059
OTHER SERVICES AND CHARGES	\$148,432	\$141,316	\$148,190	\$114,882	\$137,640
SOCIAL SERVICES	\$0	\$383	\$934	\$4,388	\$686
CONTRACTUAL SERVICES	\$96,737	\$139,673	\$117,553	\$119,611	\$85,569
FIXED & MISCELLANEOUS CHARGES	\$273	\$562	\$327	\$248	\$250
<b>TOTAL</b>	<b>\$502,372</b>	<b>\$552,272</b>	<b>\$512,034</b>	<b>\$561,939</b>	<b>\$509,609</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$268,936</b>	<b>\$278,141</b>
<b>STATE</b>				<b>\$113,848</b>	<b>\$73,579</b>
100% STATE				\$906	\$1,813
LOCAL GOVERNMENT RECORDS MGMT				\$33	\$0
MEDICAID-HEALTH & MEDICAL CARE				\$72	\$72
MEDICAL ASSISTANCE ADMINISTRAT				\$88,864	\$58,891
PROTECTIVE SERVICES				\$11,644	\$10,475
SAFETY-NET				\$10,610	\$610
TRAINING				\$1,488	\$1,488
WELFARE TO WORK				\$232	\$232
<b>FEDERAL - OTHER</b>				<b>\$177,143</b>	<b>\$156,000</b>
CHILD SUPPORT ADMINISTRATION				\$15,517	\$13,230
Coronavirus State and Local Fiscal Recov				\$0	\$4,875
FOOD STAMP ADMINISTRATION				\$30,896	\$24,634
FOOD STAMP EMPLOY.& TRAINING				\$5,711	\$5,411
FOOD STAMPS				\$12,426	\$12,088
MEDICAL ASSISTANCE PROGRAM				\$62,712	\$56,446
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$118	\$118
SPECIAL PROJECTS				\$735	\$735
TANF EMPLOYMENT ADMINISTRATION				\$3,390	\$3,390
TEMP.ASST NEEDY FAMILY 100%FED				\$21	\$21
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$42,543	\$32,043
TITLE XX SOC.SERV.BLOCK GRANT				\$1,660	\$1,670
TRAINING				\$1,414	\$1,339
<b>INTRA CITY</b>				<b>\$2,012</b>	<b>\$1,888</b>
OTHER SERVICES/FEEES				\$444	\$321
SOCIAL SERVICES/FEEES				\$1,568	\$1,568
<b>TOTAL</b>				<b>\$561,939</b>	<b>\$509,609</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### HIV and AIDS Services

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$71,044</b>	<b>\$70,697</b>	<b>\$74,783</b>	<b>\$68,719</b>	<b>\$70,280</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$245,995</b>	<b>\$232,463</b>	<b>\$247,568</b>	<b>\$275,270</b>	<b>\$208,970</b>
SUPPLIES AND MATERIALS	\$950	\$53	\$0	\$0	\$20
PROPERTY AND EQUIPMENT	\$0	\$16	\$50	\$50	\$110
OTHER SERVICES AND CHARGES	\$0	\$0	\$199	\$277	\$277
SOCIAL SERVICES	\$41,710	\$32,729	\$32,672	\$31,908	\$14,209
CONTRACTUAL SERVICES	\$203,334	\$199,665	\$214,645	\$243,035	\$194,353
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$317,039</b>	<b>\$303,160</b>	<b>\$322,351</b>	<b>\$343,989</b>	<b>\$279,250</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$186,147</b>	<b>\$139,855</b>
<b>STATE</b>				<b>\$79,157</b>	<b>\$60,558</b>
EMERGENCY ASSIST FOR ADULT				\$2	\$2
MEDICAL ASSISTANCE ADMINISTRAT				\$4,479	\$4,560
PROTECTIVE SERVICES				\$300	\$300
SAFETY-NET				\$73,895	\$55,215
WORK NOW				\$481	\$481
<b>FEDERAL - OTHER</b>				<b>\$78,686</b>	<b>\$78,837</b>
FOOD STAMP ADMINISTRATION				\$3,553	\$3,632
FOOD STAMP EMPLOY.& TRAINING				\$1,450	\$1,450
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$35,207	\$35,207
MEDICAL ASSISTANCE PROGRAM				\$4,072	\$4,140
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
<b>TOTAL</b>				<b>\$343,989</b>	<b>\$279,250</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Home Energy Assistance

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,079</b>	<b>\$1,052</b>	<b>\$1,204</b>	<b>\$1,736</b>	<b>\$1,757</b>
FULL TIME SALARIED	\$1,027	\$984	\$1,057	\$1,686	\$1,707
ADDITIONAL GROSS PAY	\$52	\$68	\$147	\$50	\$50
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$47,104</b>	<b>\$99,719</b>	<b>\$77,313</b>	<b>\$63,986</b>	<b>\$38,049</b>
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
<b>TOTAL</b>	<b>\$48,183</b>	<b>\$100,771</b>	<b>\$78,516</b>	<b>\$65,723</b>	<b>\$39,807</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$168</b>	<b>\$168</b>
<b>STATE</b>				<b>\$112</b>	<b>\$123</b>
MEDICAL ASSISTANCE ADMINISTRAT				\$107	\$118
PROTECTIVE SERVICES				\$4	\$4
TRAINING				\$1	\$1
<b>FEDERAL - OTHER</b>				<b>\$65,442</b>	<b>\$39,516</b>
CHILD SUPPORT ADMINISTRATION				\$22	\$22
FOOD STAMP ADMINISTRATION				\$38	\$38
FOOD STAMP EMPLOY.& TRAINING				\$8	\$8
FOOD STAMPS				\$6	\$6
LOW-INCOME HOME ENERGY ASSISTANCE				\$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
<b>TOTAL</b>				<b>\$65,723</b>	<b>\$39,807</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Homeless Prevention

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$446,562</b>	<b>\$475,858</b>	<b>\$650,096</b>	<b>\$1,003,166</b>	<b>\$862,647</b>
OTHER SERVICES AND CHARGES	\$3,142	\$3,019	\$2,828	\$2,948	\$20,032
SOCIAL SERVICES	\$363,394	\$374,645	\$542,570	\$877,942	\$727,211
CONTRACTUAL SERVICES	\$80,025	\$98,193	\$104,699	\$122,276	\$115,403
<b>TOTAL</b>	<b>\$446,562</b>	<b>\$475,858</b>	<b>\$650,096</b>	<b>\$1,003,166</b>	<b>\$862,647</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$724,807</b>	<b>\$704,530</b>
<b>STATE</b>				<b>\$49,414</b>	<b>\$27,142</b>
ADMINISTRATION				\$367	\$367
SAFETY-NET				\$71	\$71
SHELTERS				\$13,430	\$13,430
SPECIAL PROJECTS				\$35,546	\$13,274
<b>FEDERAL - OTHER</b>				<b>\$228,944</b>	<b>\$130,974</b>
Coronavirus State and Local Fiscal Recov				\$189,395	\$74,520
EMERGENCY SHELTER GRANTS PROGRAM				\$3,095	\$0
HOME INVESTMENT PARTNERSHIP				\$0	\$20,000
SPECIAL PROJECTS				\$3,000	\$3,000
TANF--EMERGENCY ASSISTANCE				\$32,951	\$32,951
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$503	\$503
<b>TOTAL</b>				<b>\$1,003,166</b>	<b>\$862,647</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Information Technology Services

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$60,163</b>	<b>\$63,333</b>	<b>\$63,739</b>	<b>\$59,274</b>	<b>\$59,252</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$75,541</b>	<b>\$70,915</b>	<b>\$85,093</b>	<b>\$139,369</b>	<b>\$45,698</b>
SUPPLIES AND MATERIALS	\$702	\$1,003	\$4,778	\$5,957	\$583
PROPERTY AND EQUIPMENT	\$2,510	\$2,695	\$3,900	\$11,035	\$1,528
OTHER SERVICES AND CHARGES	\$4,100	\$2,942	\$3,742	\$35,099	\$6,476
CONTRACTUAL SERVICES	\$68,229	\$64,273	\$72,669	\$87,278	\$37,111
FIXED & MISCELLANEOUS CHARGES	\$1	\$3	\$4	\$0	\$0
<b>TOTAL</b>	<b>\$135,705</b>	<b>\$134,249</b>	<b>\$148,831</b>	<b>\$198,643</b>	<b>\$104,951</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$80,345</b>	<b>\$34,638</b>
<b>STATE</b>				<b>\$41,524</b>	<b>\$18,359</b>
MEDICAID-HEALTH & MEDICAL CARE				\$10,278	\$959
MEDICAL ASSISTANCE ADMINISTRAT				\$29,012	\$16,082
PROTECTIVE SERVICES				\$2,115	\$1,198
TRAINING				\$120	\$120
<b>FEDERAL - OTHER</b>				<b>\$76,774</b>	<b>\$51,954</b>
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
<b>TOTAL</b>				<b>\$198,643</b>	<b>\$104,951</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Investigations and Revenue

Admin

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$52,773</b>	<b>\$52,781</b>	<b>\$49,219</b>	<b>\$65,017</b>	<b>\$65,265</b>
FULL TIME SALARIED	\$49,124	\$43,428	\$38,980	\$64,605	\$64,854
ADDITIONAL GROSS PAY	\$3,649	\$9,353	\$10,239	\$412	\$412
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$14,459</b>	<b>\$14,946</b>	<b>\$15,123</b>	<b>\$16,401</b>	<b>\$17,691</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$2	\$103	\$193
PROPERTY AND EQUIPMENT	\$35	\$0	\$10	\$90	\$0
OTHER SERVICES AND CHARGES	\$14,424	\$14,946	\$15,112	\$15,208	\$16,498
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$1,000	\$1,000
<b>TOTAL</b>	<b>\$67,232</b>	<b>\$67,726</b>	<b>\$64,342</b>	<b>\$81,418</b>	<b>\$82,956</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$21,894</b>	<b>\$22,278</b>
<b>STATE</b>				<b>\$20,141</b>	<b>\$20,584</b>
MEDICAID-HEALTH & MEDICAL CARE				\$47	\$47
MEDICAL ASSISTANCE ADMINISTRAT				\$19,408	\$19,846
PROTECTIVE SERVICES				\$139	\$144
TRAINING				\$547	\$547
<b>FEDERAL - OTHER</b>				<b>\$39,383</b>	<b>\$40,095</b>
CHILD SUPPORT ADMINISTRATION				\$133	\$134
FOOD STAMP ADMINISTRATION				\$742	\$805
FOOD STAMP EMPLOY.& TRAINING				\$224	\$226
FOOD STAMPS				\$8,820	\$8,814
LOW-INCOME HOME ENERGY ASSISTANCE				\$0	\$2
MEDICAL ASSISTANCE PROGRAM				\$18,968	\$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
<b>TOTAL</b>				<b>\$81,418</b>	<b>\$82,956</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Legal Services

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$194,295</b>	<b>\$234,939</b>	<b>\$237,889</b>	<b>\$264,331</b>	<b>\$218,085</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$1,000	\$0
OTHER SERVICES AND CHARGES	\$7,978	\$8,203	\$7,225	\$6,768	\$3,667
CONTRACTUAL SERVICES	\$186,317	\$226,735	\$230,664	\$256,563	\$214,418
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$194,295</b>	<b>\$234,939</b>	<b>\$237,889</b>	<b>\$264,331</b>	<b>\$218,085</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$124,354</b>	<b>\$149,625</b>
<b>FEDERAL - OTHER</b>				<b>\$138,983</b>	<b>\$67,467</b>
Coronavirus State and Local Fiscal Recov				\$15,605	\$15,605
TANF--EMERGENCY ASSISTANCE				\$123,137	\$51,621
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$241	\$241
<b>INTRA CITY</b>				<b>\$994</b>	<b>\$994</b>
SOCIAL SERVICES/FEEES				\$994	\$994
<b>TOTAL</b>				<b>\$264,331</b>	<b>\$218,085</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Medicaid - Eligibility & Admin

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$60,622</b>	<b>\$59,795</b>	<b>\$58,254</b>	<b>\$70,159</b>	<b>\$69,971</b>
FULL TIME SALARIED	\$52,789	\$49,029	\$45,868	\$65,003	\$64,814
UNSALARIED	\$66	\$91	\$114	\$95	\$95
ADDITIONAL GROSS PAY	\$7,767	\$10,675	\$12,271	\$5,061	\$5,061
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$30,418</b>	<b>\$32,945</b>	<b>\$33,747</b>	<b>\$38,845</b>	<b>\$38,955</b>
SUPPLIES AND MATERIALS	\$366	\$735	\$542	\$1,937	\$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	\$10,249	\$5,565
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$3	\$0	\$0
<b>TOTAL</b>	<b>\$91,040</b>	<b>\$92,740</b>	<b>\$92,001</b>	<b>\$109,004</b>	<b>\$108,926</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$4,963</b>	<b>\$5,401</b>
<b>STATE</b>				<b>\$55,789</b>	<b>\$55,482</b>
MEDICAL ASSISTANCE ADMINISTRAT				\$55,364	\$55,032
PROTECTIVE SERVICES				\$136	\$161
TRAINING				\$288	\$288
<b>FEDERAL - OTHER</b>				<b>\$48,253</b>	<b>\$48,043</b>
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
<b>TOTAL</b>				<b>\$109,004</b>	<b>\$108,926</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Medicaid and Homecare

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$25,023</b>	<b>\$22,222</b>	<b>\$19,413</b>	<b>\$33,808</b>	<b>\$33,859</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$5,812,400</b>	<b>\$6,406,817</b>	<b>\$5,934,818</b>	<b>\$6,176,103</b>	<b>\$6,743,381</b>
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$350	\$350
SOCIAL SERVICES	\$5,762,274	\$6,354,108	\$5,876,304	\$6,084,849	\$6,652,128
CONTRACTUAL SERVICES	\$50,125	\$52,709	\$58,514	\$90,903	\$90,903
<b>TOTAL</b>	<b>\$5,837,423</b>	<b>\$6,429,039</b>	<b>\$5,954,231</b>	<b>\$6,209,911</b>	<b>\$6,777,240</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$6,073,625</b>	<b>\$6,640,904</b>
<b>STATE</b>				<b>\$82,816</b>	<b>\$82,842</b>
MEDICAID-HEALTH & MEDICAL CARE				\$65,237	\$65,237
MEDICAL ASSISTANCE ADMINISTRAT				\$17,578	\$17,605
<b>FEDERAL - OTHER</b>				<b>\$53,469</b>	<b>\$53,494</b>
MEDICAL ASSISTANCE PROGRAM				\$53,469	\$53,494
<b>TOTAL</b>				<b>\$6,209,911</b>	<b>\$6,777,240</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Office of Child Support Enforcement

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$34,645</b>	<b>\$35,190</b>	<b>\$34,674</b>	<b>\$39,979</b>	<b>\$40,657</b>
FULL TIME SALARIED	\$32,068	\$29,526	\$28,307	\$39,072	\$39,751
ADDITIONAL GROSS PAY	\$2,577	\$5,664	\$6,367	\$907	\$907
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$22,690</b>	<b>\$29,048</b>	<b>\$23,952</b>	<b>\$30,932</b>	<b>\$29,524</b>
SUPPLIES AND MATERIALS	\$65	\$362	\$30	\$129	\$606
PROPERTY AND EQUIPMENT	\$1,020	\$630	\$569	\$342	\$571
OTHER SERVICES AND CHARGES	\$5,939	\$7,307	\$5,526	\$6,849	\$10,778
SOCIAL SERVICES	\$4,394	\$7,437	\$3,331	\$8,658	\$8,726
CONTRACTUAL SERVICES	\$8,397	\$10,488	\$11,413	\$12,454	\$8,843
FIXED & MISCELLANEOUS CHARGES	\$2,875	\$2,823	\$3,084	\$2,500	\$0
<b>TOTAL</b>	<b>\$57,335</b>	<b>\$64,238</b>	<b>\$58,627</b>	<b>\$70,911</b>	<b>\$70,181</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$24,907</b>	<b>\$25,642</b>
<b>STATE</b>				<b>\$64</b>	<b>\$140</b>
MEDICAL ASSISTANCE ADMINISTRAT				\$58	\$134
PROTECTIVE SERVICES				\$6	\$6
<b>FEDERAL - OTHER</b>				<b>\$45,941</b>	<b>\$44,399</b>
CHILD SUPPORT ADMINISTRATION				\$45,731	\$44,029
FOOD STAMP ADMINISTRATION				\$52	\$73
FOOD STAMP EMPLOY.& TRAINING				\$10	\$10
FOOD STAMPS				\$50	\$111
LOW-INCOME HOME ENERGY ASSISTANCE				\$0	\$2
MEDICAL ASSISTANCE PROGRAM				\$92	\$167
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$6	\$6
TRAINING				\$0	\$0
<b>TOTAL</b>				<b>\$70,911</b>	<b>\$70,181</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Public Assistance and Employment Admin

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$183,189</b>	<b>\$182,833</b>	<b>\$207,895</b>	<b>\$189,569</b>	<b>\$172,737</b>
FULL TIME SALARIED	\$149,180	\$138,801	\$144,518	\$170,503	\$136,244
UNSALARIED	\$0	\$1,623	\$2,006	\$0	\$0
ADDITIONAL GROSS PAY	\$34,009	\$42,408	\$61,370	\$19,066	\$36,492
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$108,845</b>	<b>\$132,693</b>	<b>\$134,775</b>	<b>\$172,080</b>	<b>\$165,163</b>
SUPPLIES AND MATERIALS	\$395	\$743	\$801	\$1,631	\$1,537
PROPERTY AND EQUIPMENT	\$809	\$686	\$843	\$971	\$160
OTHER SERVICES AND CHARGES	\$61,320	\$60,837	\$58,982	\$62,236	\$156,517
SOCIAL SERVICES	\$34,467	\$58,773	\$60,245	\$90,000	\$0
CONTRACTUAL SERVICES	\$11,854	\$11,653	\$13,901	\$17,243	\$6,950
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$2	\$0	\$0
<b>TOTAL</b>	<b>\$292,034</b>	<b>\$315,525</b>	<b>\$342,670</b>	<b>\$361,649</b>	<b>\$337,900</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$145,694</b>	<b>\$195,722</b>
<b>STATE</b>				<b>\$32,275</b>	<b>\$21,695</b>
CHILD SUPPORT ADMINISTRATION				\$0	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$21,809	\$21,188
PROTECTIVE SERVICES				\$463	\$504
SAFETY-NET				\$10,000	\$0
TRAINING				\$2	\$2
<b>FEDERAL - OTHER</b>				<b>\$182,299</b>	<b>\$119,102</b>
CHILD SUPPORT ADMINISTRATION				\$2,022	\$2,034
FOOD STAMP ADMINISTRATION				\$25,661	\$25,235
FOOD STAMP EMPLOY.& TRAINING				\$10,603	\$10,580
FOOD STAMPS				\$280	\$286
LOW-INCOME HOME ENERGY ASSISTANCE				\$0	\$2
MEDICAL ASSISTANCE PROGRAM				\$68,606	\$22,164
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
<b>INTRA CITY</b>				<b>\$1,381</b>	<b>\$1,381</b>
OTHER SERVICES/FEES				\$1,381	\$1,381
<b>TOTAL</b>				<b>\$361,649</b>	<b>\$337,900</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Public Assistance Grants

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

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Public Assistance Support Grants

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$47</b>	<b>\$665</b>	<b>\$797</b>	<b>\$796</b>
FULL TIME SALARIED	\$0	\$46	\$629	\$797	\$796
ADDITIONAL GROSS PAY	\$0	\$2	\$36	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$16,361</b>	<b>\$39,888</b>	<b>\$32,345</b>	<b>\$37,047</b>	<b>\$30,686</b>
SUPPLIES AND MATERIALS	\$601	\$1,414	\$375	\$293	\$1,557
PROPERTY AND EQUIPMENT	\$777	\$2,895	\$2,441	\$1,009	\$705
OTHER SERVICES AND CHARGES	\$3,671	\$3,226	\$1,682	\$3,596	\$3,680
SOCIAL SERVICES	\$3,605	\$11,357	\$15,868	\$22,145	\$19,196
CONTRACTUAL SERVICES	\$7,707	\$20,996	\$11,979	\$9,981	\$5,549
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$24	\$0
<b>TOTAL</b>	<b>\$16,361</b>	<b>\$39,935</b>	<b>\$33,010</b>	<b>\$37,845</b>	<b>\$31,483</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$30,023</b>	<b>\$27,844</b>
<b>STATE</b>				<b>\$784</b>	<b>\$784</b>
GUIDE DOGS				\$106	\$106
MEDICAL ASSISTANCE ADMINISTRAT				\$412	\$412
PROTECTIVE SERVICES				\$11	\$11
SAFETY-NET				\$254	\$254
<b>FEDERAL - OTHER</b>				<b>\$7,037</b>	<b>\$2,855</b>
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
<b>TOTAL</b>				<b>\$37,845</b>	<b>\$31,483</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Subsidized Employ & Job-Related Training

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$48,342	\$52,304	\$67,725	\$83,453	\$65,054
SOCIAL SERVICES	\$48,342	\$52,304	\$67,725	\$83,453	\$65,054
<b>TOTAL</b>	<b>\$48,342</b>	<b>\$52,304</b>	<b>\$67,725</b>	<b>\$83,453</b>	<b>\$65,054</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$45,707</b>	<b>\$25,423</b>
<b>STATE</b>				<b>\$2,938</b>	<b>\$3,924</b>
EMERGENCY ASSIST FOR ADULT				\$2	\$2
SAFETY-NET				\$1,492	\$1,758
WORK NOW				\$1,445	\$2,164
<b>FEDERAL - OTHER</b>				<b>\$34,808</b>	<b>\$35,707</b>
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
<b>TOTAL</b>				<b>\$83,453</b>	<b>\$65,054</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Substance Abuse Services

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$29,404	\$32,851	\$38,063	\$31,915	\$41,093
SOCIAL SERVICES	\$14,387	\$15,204	\$18,697	\$18,166	\$27,582
CONTRACTUAL SERVICES	\$15,016	\$17,647	\$19,364	\$13,749	\$13,511
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$0	\$0
<b>TOTAL</b>	<b>\$29,404</b>	<b>\$32,851</b>	<b>\$38,063</b>	<b>\$31,915</b>	<b>\$41,093</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$9,575</b>	<b>\$18,991</b>
<b>STATE</b>				<b>\$11,022</b>	<b>\$10,980</b>
MEDICAL ASSISTANCE ADMINISTRAT				\$3,969	\$3,927
SAFETY-NET				\$7,053	\$7,053
<b>FEDERAL - OTHER</b>				<b>\$11,319</b>	<b>\$11,122</b>
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
<b>TOTAL</b>				<b>\$31,915</b>	<b>\$41,093</b>

# Department of Homeless Services

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

# Budget Function Analysis

## Agency Summary

FY 2025 Executive Plan

(\$ in Thousands)

### Department Of Homeless Services

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>Budget Function</b>					
Adult Shelter Administration & Support	\$9,075	\$11,431	\$9,951	\$11,673	\$7,824
Adult Shelter Intake and Placement	\$10,245	\$15,505	\$12,523	\$13,288	\$13,319
Adult Shelter Operations	\$770,803	\$881,830	\$1,106,832	\$1,237,197	\$793,031
Family Shelter Administration & Support	\$7,132	\$6,601	\$6,073	\$13,076	\$14,003
Family Shelter Intake and Placement	\$38,125	\$35,715	\$36,053	\$37,493	\$37,681
Family Shelter Operations	\$1,028,795	\$945,191	\$1,095,224	\$1,253,300	\$1,046,041
General Administration	\$1,024,088	\$623,190	\$958,338	\$990,043	\$1,732,136
Outreach, Drop-in and Reception Services	\$138,593	\$204,592	\$310,637	\$328,385	\$295,912
Prevention and Aftercare	\$3,886	(\$4)	\$0	\$0	\$0
Rental Assistance and Housing Placement	\$13,747	\$8,716	\$4,746	\$8,000	\$0
<b>Total</b>	<b>\$3,044,489</b>	<b>\$2,732,768</b>	<b>\$3,540,378</b>	<b>\$3,892,455</b>	<b>\$3,939,947</b>
<b>Funding Summary</b>					
City Funds	\$1,408,794	\$1,851,561	\$2,384,777	\$2,197,399	\$2,383,221
Other Categorical	\$2,146	\$201	\$6,700	\$3,000	\$3,000
State	\$170,240	\$144,379	\$605,706	\$1,088,440	\$928,569
Federal - CD	\$4,086	\$4,392	\$4,478	\$718	\$553
Federal - Other	\$1,439,728	\$725,855	\$522,921	\$594,179	\$617,508
Intra City	\$19,495	\$6,379	\$15,798	\$8,719	\$7,096
<b>Total</b>	<b>\$3,044,489</b>	<b>\$2,732,768</b>	<b>\$3,540,378</b>	<b>\$3,892,455</b>	<b>\$3,939,947</b>
Full-Time Positions	1,991	1,807	1,782	1,972	1,903
Full-Time Equivalent Positions	14	42	15	2	2
<b>Total Positions</b>	<b>2,005</b>	<b>1,849</b>	<b>1,797</b>	<b>1,974</b>	<b>1,905</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Homeless Services

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$6,649	\$7,203	\$6,418	\$8,019	\$7,824
Other than Personal Services	\$2,426	\$4,228	\$3,533	\$3,655	\$0
<b>Total</b>	<b>\$9,075</b>	<b>\$11,431</b>	<b>\$9,951</b>	<b>\$11,673</b>	<b>\$7,824</b>
<b>Funding Summary</b>					
City Funds				\$3,613	\$3,538
Federal - Other				\$7,940	\$4,286
Intra City				\$120	\$0
<b>Total</b>				<b>\$11,673</b>	<b>\$7,824</b>
<b>Full-Time Budgeted Positions</b>				<b>93</b>	<b>77</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Homeless Services

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### Adult Shelter Intake and Placement

Funding for shelter intake and placement for single adults.

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$10,245	\$15,505	\$12,523	\$13,288	\$13,319
<b>Total</b>	<b>\$10,245</b>	<b>\$15,505</b>	<b>\$12,523</b>	<b>\$13,288</b>	<b>\$13,319</b>
<b>Funding Summary</b>					
City Funds				\$11,117	\$11,260
Federal - Other				\$2,171	\$2,059
<b>Total</b>				<b>\$13,288</b>	<b>\$13,319</b>
<b>Full-Time Budgeted Positions</b>				<b>207</b>	<b>205</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Homeless Services

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$35,488	\$28,666	\$32,843	\$40,098	\$38,591
Other than Personal Services	\$735,315	\$853,164	\$1,073,989	\$1,197,099	\$754,439
<b>Total</b>	<b>\$770,803</b>	<b>\$881,830</b>	<b>\$1,106,832</b>	<b>\$1,237,197</b>	<b>\$793,031</b>
<b>Funding Summary</b>					
City Funds				\$1,152,040	\$713,072
State				\$73,633	\$73,633
Federal - Other				\$11,006	\$5,807
Intra City				\$518	\$518
<b>Total</b>				<b>\$1,237,197</b>	<b>\$793,031</b>
<b>Full-Time Budgeted Positions</b>				<b>489</b>	<b>455</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Homeless Services

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$7,132	\$6,601	\$6,073	\$9,948	\$10,003
Other than Personal Services	\$0	\$0	\$0	\$3,128	\$4,000
<b>Total</b>	<b>\$7,132</b>	<b>\$6,601</b>	<b>\$6,073</b>	<b>\$13,076</b>	<b>\$14,003</b>
<b>Funding Summary</b>					
City Funds				\$4,832	\$4,887
State				\$30	\$30
Federal - Other				\$8,214	\$9,086
<b>Total</b>				<b>\$13,076</b>	<b>\$14,003</b>
<b>Full-Time Budgeted Positions</b>				<b>98</b>	<b>98</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Homeless Services

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$38,125	\$35,715	\$36,021	\$37,467	\$37,431
Other than Personal Services	\$0	\$0	\$32	\$25	\$250
<b>Total</b>	<b>\$38,125</b>	<b>\$35,715</b>	<b>\$36,053</b>	<b>\$37,493</b>	<b>\$37,681</b>
<b>Funding Summary</b>					
City Funds				\$18,200	\$18,414
State				\$20	\$20
Federal - Other				\$19,247	\$19,247
Intra City				\$25	\$0
<b>Total</b>				<b>\$37,493</b>	<b>\$37,681</b>
<b>Full-Time Budgeted Positions</b>				<b>480</b>	<b>465</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Homeless Services

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$12,622	\$11,099	\$10,252	\$10,943	\$10,767
Other than Personal Services	\$1,016,172	\$934,092	\$1,084,972	\$1,242,357	\$1,035,274
<b>Total</b>	<b>\$1,028,795</b>	<b>\$945,191</b>	<b>\$1,095,224</b>	<b>\$1,253,300</b>	<b>\$1,046,041</b>
<b>Funding Summary</b>					
City Funds				\$643,386	\$409,371
State				\$105,388	\$97,704
Federal - Other				\$504,526	\$538,967
<b>Total</b>				<b>\$1,253,300</b>	<b>\$1,046,041</b>
<b>Full-Time Budgeted Positions</b>				<b>167</b>	<b>167</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Homeless Services

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### General Administration

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$36,859	\$41,219	\$44,892	\$49,671	\$44,656
Other than Personal Services	\$987,229	\$581,971	\$913,446	\$940,372	\$1,687,480
<b>Total</b>	<b>\$1,024,088</b>	<b>\$623,190</b>	<b>\$958,338</b>	<b>\$990,043</b>	<b>\$1,732,136</b>
<b>Funding Summary</b>					
City Funds				\$40,087	\$936,897
State				\$909,369	\$757,182
Federal - CD				\$165	\$0
Federal - Other				\$38,945	\$38,056
Intra City				\$1,477	\$0
<b>Total</b>				<b>\$990,043</b>	<b>\$1,732,136</b>
<b>Full-Time Budgeted Positions</b>				<b>330</b>	<b>328</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Homeless Services

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$10,396	\$8,396	\$9,915	\$10,709	\$10,926
Other than Personal Services	\$128,198	\$196,196	\$300,722	\$317,676	\$284,986
<b>Total</b>	<b>\$138,593</b>	<b>\$204,592</b>	<b>\$310,637</b>	<b>\$328,385</b>	<b>\$295,912</b>
<b>Funding Summary</b>					
City Funds				\$316,124	\$285,782
Other Categorical				\$3,000	\$3,000
Federal - CD				\$553	\$553
Federal - Other				\$2,130	\$0
Intra City				\$6,577	\$6,577
<b>Total</b>				<b>\$328,385</b>	<b>\$295,912</b>
<b>Full-Time Budgeted Positions</b>				<b>108</b>	<b>108</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Homeless Services

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

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Homeless Services

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

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Homeless Services

#### Adult Shelter Administration & Support

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$6,649</b>	<b>\$7,203</b>	<b>\$6,418</b>	<b>\$8,019</b>	<b>\$7,824</b>
FULL TIME SALARIED	\$6,291	\$6,318	\$5,793	\$7,393	\$7,198
UNSALARIED	\$5	\$162	\$25	\$9	\$9
ADDITIONAL GROSS PAY	\$354	\$723	\$600	\$617	\$617
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,426</b>	<b>\$4,228</b>	<b>\$3,533</b>	<b>\$3,655</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$7	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$12	\$0
CONTRACTUAL SERVICES	\$2,426	\$4,228	\$3,526	\$3,643	\$0
<b>TOTAL</b>	<b>\$9,075</b>	<b>\$11,431</b>	<b>\$9,951</b>	<b>\$11,673</b>	<b>\$7,824</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$3,613</b>	<b>\$3,538</b>
<b>FEDERAL - OTHER</b>				<b>\$7,940</b>	<b>\$4,286</b>
EMERGENCY SHELTER GRANTS PROGRAM				\$2,450	\$0
SUPPORTIVE HOUSING PROGRAM				\$1,205	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$4,286	\$4,286
<b>INTRA CITY</b>				<b>\$120</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$120	\$0
<b>TOTAL</b>				<b>\$11,673</b>	<b>\$7,824</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Homeless Services

#### Adult Shelter Intake and Placement

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$10,245	\$15,505	\$12,523	\$13,288	\$13,319
FULL TIME SALARIED	\$7,396	\$11,439	\$9,092	\$10,208	\$10,239
UNSALARIED	\$0	\$0	\$26	\$0	\$0
ADDITIONAL GROSS PAY	\$2,743	\$3,874	\$3,291	\$3,004	\$3,004
FRINGE BENEFITS	\$107	\$193	\$114	\$76	\$76
TOTAL	\$10,245	\$15,505	\$12,523	\$13,288	\$13,319
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$11,117	\$11,260
FEDERAL - OTHER				\$2,171	\$2,059
EMERGENCY SHELTER GRANTS PROGRAM				\$112	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$2,059	\$2,059
TOTAL				\$13,288	\$13,319

# Budget Function Analysis

## Detail

FY 2025 Executive Plan

(\$ in Thousands)

### Department Of Homeless Services

#### Adult Shelter Operations

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$35,488</b>	<b>\$28,666</b>	<b>\$32,843</b>	<b>\$40,098</b>	<b>\$38,591</b>
FULL TIME SALARIED	\$27,154	\$22,364	\$23,350	\$35,686	\$34,180
UNSALARIED	\$1	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$7,924	\$6,087	\$9,219	\$4,314	\$4,314
FRINGE BENEFITS	\$409	\$215	\$275	\$98	\$98
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$735,315</b>	<b>\$853,164</b>	<b>\$1,073,989</b>	<b>\$1,197,099</b>	<b>\$754,439</b>
SUPPLIES AND MATERIALS	\$9,014	\$6,865	\$10,365	\$10,382	\$7,227
PROPERTY AND EQUIPMENT	\$1,107	\$993	\$1,500	\$1,154	\$1,249
OTHER SERVICES AND CHARGES	\$8,781	\$10,511	\$11,941	\$11,919	\$10,216
CONTRACTUAL SERVICES	\$716,414	\$834,795	\$1,050,165	\$1,173,644	\$735,745
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$18	\$0	\$3
<b>TOTAL</b>	<b>\$770,803</b>	<b>\$881,830</b>	<b>\$1,106,832</b>	<b>\$1,237,197</b>	<b>\$793,031</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,152,040</b>	<b>\$713,072</b>
<b>STATE</b>				<b>\$73,633</b>	<b>\$73,633</b>
ADULT SHELTER CAP				\$68,992	\$68,992
SAFETY-NET				\$4,641	\$4,641
<b>FEDERAL - OTHER</b>				<b>\$11,006</b>	<b>\$5,807</b>
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
<b>INTRA CITY</b>				<b>\$518</b>	<b>\$518</b>
SOCIAL SERVICES/FEES				\$518	\$518
<b>TOTAL</b>				<b>\$1,237,197</b>	<b>\$793,031</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Homeless Services

#### Family Shelter Administration & Support

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$7,132</b>	<b>\$6,601</b>	<b>\$6,073</b>	<b>\$9,948</b>	<b>\$10,003</b>
FULL TIME SALARIED	\$6,846	\$5,873	\$5,487	\$9,375	\$9,430
UNSALARIED	\$0	\$0	\$0	\$12	\$12
ADDITIONAL GROSS PAY	\$284	\$728	\$585	\$560	\$560
FRINGE BENEFITS	\$2	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,128</b>	<b>\$4,000</b>
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$3,128	\$4,000
<b>TOTAL</b>	<b>\$7,132</b>	<b>\$6,601</b>	<b>\$6,073</b>	<b>\$13,076</b>	<b>\$14,003</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$4,832</b>	<b>\$4,887</b>
<b>STATE</b>				<b>\$30</b>	<b>\$30</b>
SAFETY-NET				\$30	\$30
<b>FEDERAL - OTHER</b>				<b>\$8,214</b>	<b>\$9,086</b>
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$8,214	\$9,086
<b>TOTAL</b>				<b>\$13,076</b>	<b>\$14,003</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Homeless Services

#### Family Shelter Intake and Placement

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$38,125</b>	<b>\$35,715</b>	<b>\$36,021</b>	<b>\$37,467</b>	<b>\$37,431</b>
FULL TIME SALARIED	\$31,386	\$27,996	\$26,514	\$34,134	\$34,088
UNSALARIED	\$7	\$318	\$364	\$28	\$38
ADDITIONAL GROSS PAY	\$6,656	\$7,308	\$9,099	\$3,305	\$3,305
FRINGE BENEFITS	\$76	\$93	\$43	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32</b>	<b>\$25</b>	<b>\$250</b>
CONTRACTUAL SERVICES	\$0	\$0	\$32	\$25	\$250
<b>TOTAL</b>	<b>\$38,125</b>	<b>\$35,715</b>	<b>\$36,053</b>	<b>\$37,493</b>	<b>\$37,681</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$18,200</b>	<b>\$18,414</b>
<b>STATE</b>				<b>\$20</b>	<b>\$20</b>
SAFETY-NET				\$20	\$20
<b>FEDERAL - OTHER</b>				<b>\$19,247</b>	<b>\$19,247</b>
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$19,247	\$19,247
<b>INTRA CITY</b>				<b>\$25</b>	<b>\$0</b>
OTHER SERVICES/FEEES				\$25	\$0
<b>TOTAL</b>				<b>\$37,493</b>	<b>\$37,681</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Homeless Services

#### Family Shelter Operations

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$12,622</b>	<b>\$11,099</b>	<b>\$10,252</b>	<b>\$10,943</b>	<b>\$10,767</b>
FULL TIME SALARIED	\$10,118	\$8,854	\$7,691	\$9,783	\$9,607
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,016,172</b>	<b>\$934,092</b>	<b>\$1,084,972</b>	<b>\$1,242,357</b>	<b>\$1,035,274</b>
SUPPLIES AND MATERIALS	\$5,558	\$5,395	\$8,208	\$7,092	\$11,486
PROPERTY AND EQUIPMENT	\$902	\$884	\$1,408	\$1,535	\$621
OTHER SERVICES AND CHARGES	\$3,553	\$3,236	\$4,857	\$3,679	\$6,907
CONTRACTUAL SERVICES	\$1,006,157	\$924,574	\$1,070,478	\$1,230,051	\$1,016,258
FIXED & MISCELLANEOUS CHARGES	\$1	\$2	\$22	\$0	\$2
<b>TOTAL</b>	<b>\$1,028,795</b>	<b>\$945,191</b>	<b>\$1,095,224</b>	<b>\$1,253,300</b>	<b>\$1,046,041</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$643,386</b>	<b>\$409,371</b>
<b>STATE</b>				<b>\$105,388</b>	<b>\$97,704</b>
SAFETY-NET				\$105,388	\$97,704
<b>FEDERAL - OTHER</b>				<b>\$504,526</b>	<b>\$538,967</b>
TANF - ADMINISTRATIVE EXPENSES				\$6,587	\$6,587
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$497,939	\$532,379
<b>TOTAL</b>				<b>\$1,253,300</b>	<b>\$1,046,041</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan

(\$ in Thousands)

### Department Of Homeless Services

#### General Administration

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$36,859</b>	<b>\$41,219</b>	<b>\$44,892</b>	<b>\$49,671</b>	<b>\$44,656</b>
FULL TIME SALARIED	\$29,546	\$32,069	\$32,841	\$34,516	\$35,815
UNSATARIED	\$48	\$532	\$199	\$15	\$17
ADDITIONAL GROSS PAY	\$6,281	\$7,995	\$10,854	\$13,685	\$8,167
FRINGE BENEFITS	\$985	\$623	\$998	\$1,456	\$656
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$987,229</b>	<b>\$581,971</b>	<b>\$913,446</b>	<b>\$940,372</b>	<b>\$1,687,480</b>
SUPPLIES AND MATERIALS	\$704	\$851	\$34,632	\$63,755	\$984
PROPERTY AND EQUIPMENT	\$1,543	\$1,933	\$4,412	\$3,921	\$970
OTHER SERVICES AND CHARGES	\$17,859	\$16,712	\$16,710	(\$491,655)	(\$98,700)
CONTRACTUAL SERVICES	\$967,023	\$562,260	\$857,577	\$1,364,255	\$1,784,162
FIXED & MISCELLANEOUS CHARGES	\$99	\$215	\$114	\$95	\$64
<b>TOTAL</b>	<b>\$1,024,088</b>	<b>\$623,190</b>	<b>\$958,338</b>	<b>\$990,043</b>	<b>\$1,732,136</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$40,087</b>	<b>\$936,897</b>
<b>STATE</b>				<b>\$909,369</b>	<b>\$757,182</b>
100% STATE				\$909,235	\$757,048
SAFETY-NET				\$134	\$134
<b>FEDERAL - CD</b>				<b>\$165</b>	<b>\$0</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$165	\$0
<b>FEDERAL - OTHER</b>				<b>\$38,945</b>	<b>\$38,056</b>
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				\$23,417	\$23,417
<b>INTRA CITY</b>				<b>\$1,477</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$1,477	\$0
<b>TOTAL</b>				<b>\$990,043</b>	<b>\$1,732,136</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Homeless Services

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$10,396</b>	<b>\$8,396</b>	<b>\$9,915</b>	<b>\$10,709</b>	<b>\$10,926</b>
FULL TIME SALARIED	\$9,108	\$6,012	\$7,898	\$10,553	\$10,757
UNSALARIED	\$70	\$1,741	\$628	\$36	\$48
ADDITIONAL GROSS PAY	\$1,214	\$639	\$1,387	\$119	\$119
FRINGE BENEFITS	\$4	\$4	\$1	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$128,198</b>	<b>\$196,196</b>	<b>\$300,722</b>	<b>\$317,676</b>	<b>\$284,986</b>
SUPPLIES AND MATERIALS	\$0	\$7	\$7	\$33	\$304
PROPERTY AND EQUIPMENT	\$0	\$18	\$360	\$2	\$0
OTHER SERVICES AND CHARGES	\$271	\$1,506	\$1,089	\$472	\$863
CONTRACTUAL SERVICES	\$127,927	\$194,665	\$299,267	\$317,168	\$283,820
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$138,593</b>	<b>\$204,592</b>	<b>\$310,637</b>	<b>\$328,385</b>	<b>\$295,912</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$316,124</b>	<b>\$285,782</b>
<b>OTHER CATEGORICAL</b>				<b>\$3,000</b>	<b>\$3,000</b>
NON-GOVERNMENTAL GRANTS				\$3,000	\$3,000
<b>FEDERAL - CD</b>				<b>\$553</b>	<b>\$553</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$553	\$553
<b>FEDERAL - OTHER</b>				<b>\$2,130</b>	<b>\$0</b>
EMERGENCY SHELTER GRANTS PROGRAM				\$2,130	\$0
<b>INTRA CITY</b>				<b>\$6,577</b>	<b>\$6,577</b>
OTHER SERVICES/FEES				\$6,577	\$6,577
<b>TOTAL</b>				<b>\$328,385</b>	<b>\$295,912</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Homeless Services

#### Prevention and Aftercare

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

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Homeless Services

#### Rental Assistance and Housing Placement

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

# Department of Correction

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

# Budget Function Analysis

## Agency Summary

FY 2025 Executive Plan

(\$ in Thousands)

### Department Of Correction

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>Budget Function</b>					
Administration-Academy and Training	\$16,001	\$15,049	\$15,502	\$18,118	\$18,355
Administration-Mgmt & Administration	\$101,387	\$116,680	\$120,618	\$65,434	\$86,142
Health and Programs	\$48,513	\$51,342	\$48,510	\$39,524	\$59,049
Jail Operations	\$924,795	\$1,014,293	\$985,548	\$1,010,355	\$769,714
Operations-Hospital Prison Ward	\$24,216	\$28,575	\$24,004	\$12,467	\$12,712
Operations-Infrastr. & Environ. Health	\$72,958	\$88,619	\$88,778	\$62,404	\$56,082
Operations-Rikers Security & Ops	\$71,446	\$77,269	\$74,452	\$40,230	\$47,276
<b>Total</b>	<b>\$1,259,317</b>	<b>\$1,391,828</b>	<b>\$1,357,412</b>	<b>\$1,248,532</b>	<b>\$1,049,330</b>
<b>Funding Summary</b>					
City Funds	\$1,252,765	\$1,384,465	\$1,346,090	\$1,244,834	\$1,046,700
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	\$457	\$112
<b>Total</b>	<b>\$1,259,317</b>	<b>\$1,391,828</b>	<b>\$1,357,412</b>	<b>\$1,248,532</b>	<b>\$1,049,330</b>
Full-Time Positions - Civilian	1,603	1,496	1,502	1,727	1,724
Full-Time Positions - Uniform	8,388	7,068	6,299	7,060	7,060
Full-Time Equivalent Positions	58	63	50	68	68
<b>Total Positions</b>	<b>10,049</b>	<b>8,627</b>	<b>7,851</b>	<b>8,855</b>	<b>8,852</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Correction

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$11,550	\$11,921	\$12,461	\$13,074	\$13,091
Other than Personal Services	\$4,451	\$3,128	\$3,041	\$5,044	\$5,265
<b>Total</b>	<b>\$16,001</b>	<b>\$15,049</b>	<b>\$15,502</b>	<b>\$18,118</b>	<b>\$18,355</b>
<b>Funding Summary</b>					
City Funds				\$18,035	\$18,272
Federal - Other				\$83	\$83
<b>Total</b>				<b>\$18,118</b>	<b>\$18,355</b>
Full-Time Positions - Civilian				12	12
Full-Time Positions - Uniform				122	122
<b>Full-Time Budgeted Positions</b>				<b>134</b>	<b>134</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Correction

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### Administration-Mgmt & Administration

Funding for central administrative services.

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$71,950	\$72,937	\$74,520	\$27,862	\$50,866
Other than Personal Services	\$29,438	\$43,743	\$46,097	\$37,572	\$35,276
<b>Total</b>	<b>\$101,387</b>	<b>\$116,680</b>	<b>\$120,618</b>	<b>\$65,434</b>	<b>\$86,142</b>
<b>Funding Summary</b>					
City Funds				\$65,269	\$86,142
State				\$75	\$0
Intra City				\$90	\$0
<b>Total</b>				<b>\$65,434</b>	<b>\$86,142</b>
Full-Time Positions - Civilian				599	595
Full-Time Positions - Uniform				226	226
<b>Full-Time Budgeted Positions</b>				<b>825</b>	<b>821</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Correction

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$19,649	\$20,374	\$22,640	\$22,135	\$22,560
Other than Personal Services	\$28,864	\$30,969	\$25,870	\$17,389	\$36,489
<b>Total</b>	<b>\$48,513</b>	<b>\$51,342</b>	<b>\$48,510</b>	<b>\$39,524</b>	<b>\$59,049</b>
<b>Funding Summary</b>					
City Funds				\$39,157	\$58,457
State				\$90	\$90
Federal - Other				\$165	\$390
Intra City				\$112	\$112
<b>Total</b>				<b>\$39,524</b>	<b>\$59,049</b>
Full-Time Positions - Civilian				233	234
Full-Time Positions - Uniform				49	49
<b>Full-Time Budgeted Positions</b>				<b>282</b>	<b>283</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Correction

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$854,043	\$927,396	\$878,188	\$932,344	\$709,304
Other than Personal Services	\$70,752	\$86,896	\$107,360	\$78,011	\$60,410
<b>Total</b>	<b>\$924,795</b>	<b>\$1,014,293</b>	<b>\$985,548</b>	<b>\$1,010,355</b>	<b>\$769,714</b>
<b>Funding Summary</b>					
City Funds				\$1,008,297	\$767,911
State				\$1,049	\$1,049
Federal - Other				\$754	\$754
Intra City				\$256	\$0
<b>Total</b>				<b>\$1,010,355</b>	<b>\$769,714</b>
Full-Time Positions - Civilian				589	589
Full-Time Positions - Uniform				6,093	5,687
<b>Full-Time Budgeted Positions</b>				<b>6,682</b>	<b>6,276</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Correction

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$24,216	\$28,575	\$24,004	\$12,467	\$12,712
<b>Total</b>	<b>\$24,216</b>	<b>\$28,575</b>	<b>\$24,004</b>	<b>\$12,467</b>	<b>\$12,712</b>
<b>Funding Summary</b>					
City Funds				\$12,467	\$12,712
<b>Total</b>				<b>\$12,467</b>	<b>\$12,712</b>
Full-Time Positions - Civilian				1	1
Full-Time Positions - Uniform				170	252
<b>Full-Time Budgeted Positions</b>				<b>171</b>	<b>253</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Correction

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$44,121	\$41,268	\$46,945	\$30,129	\$30,867
Other than Personal Services	\$28,837	\$47,351	\$41,832	\$32,275	\$25,215
<b>Total</b>	<b>\$72,958</b>	<b>\$88,619</b>	<b>\$88,778</b>	<b>\$62,404</b>	<b>\$56,082</b>
<b>Funding Summary</b>					
City Funds				\$61,550	\$56,082
Other Categorical				\$854	\$0
<b>Total</b>				<b>\$62,404</b>	<b>\$56,082</b>
Full-Time Positions - Civilian				233	233
Full-Time Positions - Uniform				72	72
<b>Full-Time Budgeted Positions</b>				<b>305</b>	<b>305</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Correction

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$66,390	\$71,699	\$69,336	\$35,141	\$42,016
Other than Personal Services	\$5,057	\$5,570	\$5,116	\$5,089	\$5,260
<b>Total</b>	<b>\$71,446</b>	<b>\$77,269</b>	<b>\$74,452</b>	<b>\$40,230</b>	<b>\$47,276</b>
<b>Funding Summary</b>					
City Funds				\$40,059	\$47,124
Federal - Other				\$171	\$152
<b>Total</b>				<b>\$40,230</b>	<b>\$47,276</b>
Full-Time Positions - Civilian				60	60
Full-Time Positions - Uniform				328	652
<b>Full-Time Budgeted Positions</b>				<b>388</b>	<b>712</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Correction

#### Administration-Academy and Training

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$11,550</b>	<b>\$11,921</b>	<b>\$12,461</b>	<b>\$13,074</b>	<b>\$13,091</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$4,451</b>	<b>\$3,128</b>	<b>\$3,041</b>	<b>\$5,044</b>	<b>\$5,265</b>
SUPPLIES AND MATERIALS	\$52	\$26	\$53	\$86	\$101
PROPERTY AND EQUIPMENT	\$0	\$19	\$1	\$642	\$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
<b>TOTAL</b>	<b>\$16,001</b>	<b>\$15,049</b>	<b>\$15,502</b>	<b>\$18,118</b>	<b>\$18,355</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$18,035</b>	<b>\$18,272</b>
<b>FEDERAL - OTHER</b>				<b>\$83</b>	<b>\$83</b>
JUSTICE ASSISTANCE GRANT FUNDS				\$83	\$83
<b>TOTAL</b>				<b>\$18,118</b>	<b>\$18,355</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Correction

#### Administration-Mgmt & Administration

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$71,950</b>	<b>\$72,937</b>	<b>\$74,520</b>	<b>\$27,862</b>	<b>\$50,866</b>
FULL TIME SALARIED	\$64,880	\$62,527	\$63,550	\$27,766	\$50,770
UN SALARIED	\$0	\$18	\$25	\$0	\$0
ADDITIONAL GROSS PAY	\$6,880	\$10,227	\$10,786	\$96	\$96
FRINGE BENEFITS	\$189	\$165	\$158	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$29,438</b>	<b>\$43,743</b>	<b>\$46,097</b>	<b>\$37,572</b>	<b>\$35,276</b>
SUPPLIES AND MATERIALS	\$816	\$1,329	\$1,647	\$1,194	\$1,197
PROPERTY AND EQUIPMENT	\$894	\$5,104	\$1,852	\$1,997	\$2,470
OTHER SERVICES AND CHARGES	\$17,208	\$16,072	\$27,184	\$20,133	\$21,992
CONTRACTUAL SERVICES	\$10,499	\$21,210	\$15,304	\$14,201	\$9,569
FIXED & MISCELLANEOUS CHARGES	\$20	\$29	\$110	\$47	\$47
<b>TOTAL</b>	<b>\$101,387</b>	<b>\$116,680</b>	<b>\$120,618</b>	<b>\$65,434</b>	<b>\$86,142</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$65,269</b>	<b>\$86,142</b>
<b>STATE</b>				<b>\$75</b>	<b>\$0</b>
LOCAL GOVERNMENT RECORDS MGMT				\$75	\$0
<b>INTRA CITY</b>				<b>\$90</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$90	\$0
<b>TOTAL</b>				<b>\$65,434</b>	<b>\$86,142</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Correction

#### Health and Programs

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$19,649</b>	<b>\$20,374</b>	<b>\$22,640</b>	<b>\$22,135</b>	<b>\$22,560</b>
FULL TIME SALARIED	\$17,644	\$18,113	\$18,660	\$22,135	\$22,523
ADDITIONAL GROSS PAY	\$1,952	\$2,215	\$3,917	\$0	\$0
FRINGE BENEFITS	\$53	\$46	\$62	\$0	\$37
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$28,864</b>	<b>\$30,969</b>	<b>\$25,870</b>	<b>\$17,389</b>	<b>\$36,489</b>
SUPPLIES AND MATERIALS	\$2,221	\$1,463	\$1,573	\$1,409	\$2,234
PROPERTY AND EQUIPMENT	\$1,433	\$1,421	\$1,565	\$1,184	\$725
OTHER SERVICES AND CHARGES	\$5,668	\$10,654	\$11,859	\$5,845	\$11,373
SOCIAL SERVICES	\$10	\$2	\$0	\$1,021	\$0
CONTRACTUAL SERVICES	\$19,488	\$17,313	\$10,854	\$7,930	\$22,157
FIXED & MISCELLANEOUS CHARGES	\$44	\$115	\$19	\$0	\$0
<b>TOTAL</b>	<b>\$48,513</b>	<b>\$51,342</b>	<b>\$48,510</b>	<b>\$39,524</b>	<b>\$59,049</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$39,157</b>	<b>\$58,457</b>
<b>STATE</b>				<b>\$90</b>	<b>\$90</b>
STATE AID MENTAL HEALTH				\$90	\$90
<b>FEDERAL - OTHER</b>				<b>\$165</b>	<b>\$390</b>
JUSTICE ASSISTANCE GRANT FUNDS				\$115	\$365
Protecting Inmates and Safeguarding Comm				\$50	\$25
<b>INTRA CITY</b>				<b>\$112</b>	<b>\$112</b>
OTHER SERVICES/FEES				\$112	\$112
<b>TOTAL</b>				<b>\$39,524</b>	<b>\$59,049</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Correction

#### Jail Operations

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$854,043</b>	<b>\$927,396</b>	<b>\$878,188</b>	<b>\$932,344</b>	<b>\$709,304</b>
FULL TIME SALARIED	\$625,224	\$602,770	\$535,677	\$538,530	\$453,396
OTHER SALARIED	\$6	\$2	\$0	\$0	\$0
UNSALARIED	\$4,796	\$5,203	\$4,387	\$6,775	\$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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$70,752</b>	<b>\$86,896</b>	<b>\$107,360</b>	<b>\$78,011</b>	<b>\$60,410</b>
SUPPLIES AND MATERIALS	\$34,893	\$35,394	\$42,195	\$48,679	\$38,063
PROPERTY AND EQUIPMENT	\$1,742	\$1,052	\$3,183	\$2,787	\$1,195
OTHER SERVICES AND CHARGES	\$18,887	\$34,254	\$51,864	\$9,262	\$5,602
SOCIAL SERVICES	\$1,451	\$2,423	\$3,179	\$2,551	\$3,982
CONTRACTUAL SERVICES	\$13,791	\$13,742	\$6,929	\$14,533	\$9,577
FIXED & MISCELLANEOUS CHARGES	(\$12)	\$32	\$10	\$200	\$1,992
<b>TOTAL</b>	<b>\$924,795</b>	<b>\$1,014,293</b>	<b>\$985,548</b>	<b>\$1,010,355</b>	<b>\$769,714</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,008,297</b>	<b>\$767,911</b>
<b>STATE</b>				<b>\$1,049</b>	<b>\$1,049</b>
100% STATE				\$0	\$0
STATE AID-TRANSPORT. OF PRISON				\$1,049	\$1,049
<b>FEDERAL - OTHER</b>				<b>\$754</b>	<b>\$754</b>
Supplemental Security Income				\$754	\$754
<b>INTRA CITY</b>				<b>\$256</b>	<b>\$0</b>
HEALTH SERVICES/FEES				\$71	\$0
OTHER SERVICES/FEES				\$184	\$0
<b>TOTAL</b>				<b>\$1,010,355</b>	<b>\$769,714</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Correction

#### Operations-Hospital Prison

#### Ward

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
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
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$12,467	\$12,712
TOTAL				\$12,467	\$12,712

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Correction

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$44,121</b>	<b>\$41,268</b>	<b>\$46,945</b>	<b>\$30,129</b>	<b>\$30,867</b>
FULL TIME SALARIED	\$29,672	\$25,495	\$28,842	\$29,044	\$29,745
UNSALARIED	\$9	\$13	\$5	\$0	\$0
ADDITIONAL GROSS PAY	\$14,378	\$15,715	\$18,057	\$645	\$645
FRINGE BENEFITS	\$61	\$46	\$41	\$440	\$476
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$28,837</b>	<b>\$47,351</b>	<b>\$41,832</b>	<b>\$32,275</b>	<b>\$25,215</b>
SUPPLIES AND MATERIALS	\$5,837	\$7,348	\$8,058	\$7,275	\$5,288
PROPERTY AND EQUIPMENT	\$0	\$31	\$1,780	\$52	\$118
OTHER SERVICES AND CHARGES	\$8,694	\$13,473	\$12,591	\$4,280	\$0
CONTRACTUAL SERVICES	\$14,306	\$26,471	\$11,030	\$20,612	\$19,809
FIXED & MISCELLANEOUS CHARGES	\$1	\$28	\$8,374	\$55	\$0
<b>TOTAL</b>	<b>\$72,958</b>	<b>\$88,619</b>	<b>\$88,778</b>	<b>\$62,404</b>	<b>\$56,082</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$61,550</b>	<b>\$56,082</b>
<b>OTHER CATEGORICAL</b>				<b>\$854</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$854	\$0
<b>TOTAL</b>				<b>\$62,404</b>	<b>\$56,082</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Correction

#### Operations-Rikers Security & Ops

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$66,390</b>	<b>\$71,699</b>	<b>\$69,336</b>	<b>\$35,141</b>	<b>\$42,016</b>
FULL TIME SALARIED	\$45,170	\$43,033	\$37,809	\$35,141	\$42,016
ADDITIONAL GROSS PAY	\$21,025	\$28,498	\$31,386	\$0	\$0
FRINGE BENEFITS	\$194	\$167	\$141	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$5,057</b>	<b>\$5,570</b>	<b>\$5,116</b>	<b>\$5,089</b>	<b>\$5,260</b>
SUPPLIES AND MATERIALS	\$4,177	\$4,712	\$4,403	\$3,761	\$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
<b>TOTAL</b>	<b>\$71,446</b>	<b>\$77,269</b>	<b>\$74,452</b>	<b>\$40,230</b>	<b>\$47,276</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$40,059</b>	<b>\$47,124</b>
<b>FEDERAL - OTHER</b>				<b>\$171</b>	<b>\$152</b>
Children of Incarcerated Parents				\$171	\$152
<b>TOTAL</b>				<b>\$40,230</b>	<b>\$47,276</b>

# Department for the Aging

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

# Budget Function Analysis

## Agency Summary

FY 2025 Executive Plan

(\$ in Thousands)

### Department For The Aging

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>Budget Function</b>					
Administration & Contract Agency Support	\$31,604	\$34,946	\$33,814	\$51,873	\$63,876
Case Management	\$39,519	\$42,496	\$44,749	\$47,485	\$45,488
Homecare	\$31,885	\$33,715	\$37,635	\$34,483	\$34,483
Senior Centers and Meals	\$169,452	\$213,773	\$211,744	\$233,969	\$225,756
Senior Employment & Benefits	\$8,485	\$8,514	\$9,598	\$13,123	\$10,575
Senior Services	\$74,665	\$169,140	\$157,202	\$127,604	\$113,800
<b>Total</b>	<b>\$355,610</b>	<b>\$502,584</b>	<b>\$494,741</b>	<b>\$508,537</b>	<b>\$493,977</b>
<b>Funding Summary</b>					
City Funds	\$227,830	\$317,991	\$329,333	\$361,022	\$355,889
Other Categorical	\$79	\$0	\$15	\$453	\$185
State	\$46,386	\$47,811	\$32,558	\$59,297	\$44,866
Federal - CD	\$2,679	\$1,143	\$853	\$362	\$362
Federal - Other	\$77,275	\$133,478	\$129,363	\$84,959	\$92,160
Intra City	\$1,362	\$2,160	\$2,620	\$2,443	\$515
<b>Total</b>	<b>\$355,610</b>	<b>\$502,584</b>	<b>\$494,741</b>	<b>\$508,537</b>	<b>\$493,977</b>
Full-Time Positions	304	283	295	343	328
Full-Time Equivalent Positions	324	21	17	26	23
<b>Total Positions</b>	<b>628</b>	<b>304</b>	<b>312</b>	<b>369</b>	<b>351</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department For The Aging

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$16,628	\$16,674	\$16,625	\$20,676	\$20,086
Other than Personal Services	\$14,976	\$18,272	\$17,189	\$31,197	\$43,789
<b>Total</b>	<b>\$31,604</b>	<b>\$34,946</b>	<b>\$33,814</b>	<b>\$51,873</b>	<b>\$63,876</b>
<b>Funding Summary</b>					
City Funds				\$44,896	\$57,210
State				\$855	\$829
Federal - Other				\$6,122	\$5,836
<b>Total</b>				<b>\$51,873</b>	<b>\$63,876</b>
<b>Full-Time Budgeted Positions</b>				<b>203</b>	<b>191</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department For The Aging

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$564	\$609	\$665	\$1,349	\$1,352
Other than Personal Services	\$38,955	\$41,886	\$44,083	\$46,136	\$44,136
<b>Total</b>	<b>\$39,519</b>	<b>\$42,496</b>	<b>\$44,749</b>	<b>\$47,485</b>	<b>\$45,488</b>
<b>Funding Summary</b>					
City Funds				\$33,368	\$31,371
State				\$13,789	\$13,789
Federal - Other				\$279	\$279
Intra City				\$50	\$50
<b>Total</b>				<b>\$47,485</b>	<b>\$45,488</b>
<b>Full-Time Budgeted Positions</b>				<b>8</b>	<b>8</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department For The Aging

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

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department For The Aging

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$3,638	\$3,377	\$4,013	\$4,427	\$3,960
Other than Personal Services	\$165,814	\$210,397	\$207,731	\$229,542	\$221,796
<b>Total</b>	<b>\$169,452</b>	<b>\$213,773</b>	<b>\$211,744</b>	<b>\$233,969</b>	<b>\$225,756</b>
<b>Funding Summary</b>					
City Funds				\$179,409	\$147,049
State				\$14,500	\$14,702
Federal - Other				\$40,060	\$64,005
<b>Total</b>				<b>\$233,969</b>	<b>\$225,756</b>
<b>Full-Time Budgeted Positions</b>				<b>53</b>	<b>50</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department For The Aging

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$6,124	\$3,906	\$1,738	\$2,490	\$2,660
Other than Personal Services	\$2,361	\$4,607	\$7,860	\$10,633	\$7,915
<b>Total</b>	<b>\$8,485</b>	<b>\$8,514</b>	<b>\$9,598</b>	<b>\$13,123</b>	<b>\$10,575</b>
<b>Funding Summary</b>					
City Funds				\$1,735	\$1,186
State				\$18	\$18
Federal - Other				\$10,017	\$9,206
Intra City				\$1,353	\$165
<b>Total</b>				<b>\$13,123</b>	<b>\$10,575</b>
<b>Full-Time Budgeted Positions</b>				<b>31</b>	<b>31</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department For The Aging

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$4,426	\$4,840	\$4,950	\$4,075	\$4,083
Other than Personal Services	\$70,239	\$164,301	\$152,252	\$123,528	\$109,716
<b>Total</b>	<b>\$74,665</b>	<b>\$169,140</b>	<b>\$157,202</b>	<b>\$127,604</b>	<b>\$113,800</b>
<b>Funding Summary</b>					
City Funds				\$96,650	\$99,638
Other Categorical				\$453	\$185
State				\$917	\$780
Federal - CD				\$362	\$362
Federal - Other				\$28,481	\$12,834
Intra City				\$740	\$0
<b>Total</b>				<b>\$127,604</b>	<b>\$113,800</b>
<b>Full-Time Budgeted Positions</b>				<b>48</b>	<b>48</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department For The Aging

#### Administration & Contract Agency Support

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$16,628</b>	<b>\$16,674</b>	<b>\$16,625</b>	<b>\$20,676</b>	<b>\$20,086</b>
FULL TIME SALARIED	\$15,396	\$14,866	\$14,750	\$19,192	\$18,646
OTHER SALARIED	\$0	\$19	\$2	\$0	\$0
UNSALARIED	\$704	\$716	\$845	\$997	\$951
ADDITIONAL GROSS PAY	\$528	\$1,074	\$1,028	\$186	\$187
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$302	\$302
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$14,976</b>	<b>\$18,272</b>	<b>\$17,189</b>	<b>\$31,197</b>	<b>\$43,789</b>
SUPPLIES AND MATERIALS	\$206	\$262	\$247	\$441	\$342
PROPERTY AND EQUIPMENT	\$84	\$86	\$50	\$195	\$200
OTHER SERVICES AND CHARGES	\$12,352	\$14,973	\$14,744	\$28,430	\$41,115
CONTRACTUAL SERVICES	\$2,324	\$2,892	\$2,036	\$2,092	\$2,094
FIXED & MISCELLANEOUS CHARGES	\$9	\$59	\$111	\$39	\$39
<b>TOTAL</b>	<b>\$31,604</b>	<b>\$34,946</b>	<b>\$33,814</b>	<b>\$51,873</b>	<b>\$63,876</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$44,896</b>	<b>\$57,210</b>
<b>STATE</b>				<b>\$855</b>	<b>\$829</b>
100% STATE				\$0	\$0
COMMUNITY SERVICES FOR AGING				\$323	\$323
CRIME VICTIMS PROGRAM				\$303	\$303
EXPANDED IN-HOMES SERVICES				\$195	\$195
PUBLIC HEALTH PRIORITIES				\$34	\$8
<b>FEDERAL - OTHER</b>				<b>\$6,122</b>	<b>\$5,836</b>
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				\$291	\$291
MEDICARE ENROLLMENT				\$66	\$28
TITLE 3D HEALTH PROMOTION				\$30	\$30
TITLE III, PART B: SUPPORTIVE SERVICES A				\$5,080	\$5,080
<b>TOTAL</b>				<b>\$51,873</b>	<b>\$63,876</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department For The Aging

#### Case Management

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$564</b>	<b>\$609</b>	<b>\$665</b>	<b>\$1,349</b>	<b>\$1,352</b>
FULL TIME SALARIED	\$555	\$598	\$643	\$1,235	\$1,273
UNSALARIED	\$0	\$0	\$0	\$105	\$69
ADDITIONAL GROSS PAY	\$8	\$12	\$23	\$10	\$10
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$38,955</b>	<b>\$41,886</b>	<b>\$44,083</b>	<b>\$46,136</b>	<b>\$44,136</b>
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$6,181	\$6,181
CONTRACTUAL SERVICES	\$38,955	\$41,886	\$44,083	\$39,955	\$37,955
<b>TOTAL</b>	<b>\$39,519</b>	<b>\$42,496</b>	<b>\$44,749</b>	<b>\$47,485</b>	<b>\$45,488</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$33,368</b>	<b>\$31,371</b>
<b>STATE</b>				<b>\$13,789</b>	<b>\$13,789</b>
COMMUNITY SERVICES FOR AGING				\$2,936	\$2,936
EXPANDED IN-HOMES SERVICES				\$10,813	\$10,813
SUPPLE.NUTRITION ASSIST. PROG.				\$40	\$40
<b>FEDERAL - OTHER</b>				<b>\$279</b>	<b>\$279</b>
TITLE 3D HEALTH PROMOTION				\$191	\$191
TITLE III, PART C: NUTRITION SERVICES				\$88	\$88
<b>INTRA CITY</b>				<b>\$50</b>	<b>\$50</b>
OTHER SERVICES/FEES				\$50	\$50
<b>TOTAL</b>				<b>\$47,485</b>	<b>\$45,488</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department For The Aging

#### Homecare

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

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department For The Aging

#### Senior Centers and Meals

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,638</b>	<b>\$3,377</b>	<b>\$4,013</b>	<b>\$4,427</b>	<b>\$3,960</b>
FULL TIME SALARIED	\$3,566	\$3,277	\$3,733	\$4,266	\$3,916
UNSALARIED	\$0	\$32	\$102	\$112	\$15
ADDITIONAL GROSS PAY	\$72	\$68	\$178	\$49	\$29
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$165,814</b>	<b>\$210,397</b>	<b>\$207,731</b>	<b>\$229,542</b>	<b>\$221,796</b>
SUPPLIES AND MATERIALS	\$16	\$10	\$26	\$22	\$25
PROPERTY AND EQUIPMENT	\$1	\$0	\$0	\$1	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$5	\$54,253
CONTRACTUAL SERVICES	\$165,797	\$210,386	\$207,705	\$229,514	\$167,518
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$169,452</b>	<b>\$213,773</b>	<b>\$211,744</b>	<b>\$233,969</b>	<b>\$225,756</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$179,409</b>	<b>\$147,049</b>
<b>STATE</b>				<b>\$14,500</b>	<b>\$14,702</b>
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
<b>FEDERAL - OTHER</b>				<b>\$40,060</b>	<b>\$64,005</b>
AGING TITLE IV & II DESCRETIONARY PGM				\$364	\$494
Nutrition Services Incentive Program				\$10,273	\$10,273
TITLE III, PART B: SUPPORTIVE SERVICES A				\$3,614	\$3,614
TITLE III, PART C: NUTRITION SERVICES				\$18,761	\$24,761
TITLE XX SOC.SERV.BLOCK GRANT				\$7,048	\$24,863
<b>TOTAL</b>				<b>\$233,969</b>	<b>\$225,756</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department For The Aging

#### Senior Employment & Benefits

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$6,124</b>	<b>\$3,906</b>	<b>\$1,738</b>	<b>\$2,490</b>	<b>\$2,660</b>
FULL TIME SALARIED	\$1,496	\$1,402	\$1,596	\$2,026	\$2,106
UNSALARIED	\$4,544	\$2,425	\$52	\$438	\$478
ADDITIONAL GROSS PAY	\$84	\$79	\$90	\$25	\$75
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,361</b>	<b>\$4,607</b>	<b>\$7,860</b>	<b>\$10,633</b>	<b>\$7,915</b>
SUPPLIES AND MATERIALS	\$43	\$32	\$18	\$92	\$64
PROPERTY AND EQUIPMENT	\$3	\$5	\$6	\$17	\$6
OTHER SERVICES AND CHARGES	\$291	\$332	\$335	\$497	\$598
CONTRACTUAL SERVICES	\$2,022	\$4,237	\$7,474	\$9,977	\$7,243
FIXED & MISCELLANEOUS CHARGES	\$2	\$2	\$27	\$50	\$4
<b>TOTAL</b>	<b>\$8,485</b>	<b>\$8,514</b>	<b>\$9,598</b>	<b>\$13,123</b>	<b>\$10,575</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,735</b>	<b>\$1,186</b>
<b>STATE</b>				<b>\$18</b>	<b>\$18</b>
FOSTER GRANDPARENTS PGM STATE				\$18	\$18
<b>FEDERAL - OTHER</b>				<b>\$10,017</b>	<b>\$9,206</b>
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
<b>INTRA CITY</b>				<b>\$1,353</b>	<b>\$165</b>
OTHER SERVICES/FEEES				\$1,353	\$165
<b>TOTAL</b>				<b>\$13,123</b>	<b>\$10,575</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department For The Aging

#### Senior Services

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,426</b>	<b>\$4,840</b>	<b>\$4,950</b>	<b>\$4,075</b>	<b>\$4,083</b>
FULL TIME SALARIED	\$4,066	\$4,119	\$4,195	\$3,938	\$3,946
UNSALARIED	\$243	\$561	\$627	\$128	\$128
ADDITIONAL GROSS PAY	\$117	\$160	\$129	\$9	\$9
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$70,239</b>	<b>\$164,301</b>	<b>\$152,252</b>	<b>\$123,528</b>	<b>\$109,716</b>
SUPPLIES AND MATERIALS	\$21	\$32	\$26	\$17	\$2
PROPERTY AND EQUIPMENT	\$7	\$7	\$1	\$4	\$3
OTHER SERVICES AND CHARGES	\$161	\$1,281	\$315	\$1,563	\$58,345
CONTRACTUAL SERVICES	\$70,049	\$162,981	\$151,910	\$121,945	\$51,367
<b>TOTAL</b>	<b>\$74,665</b>	<b>\$169,140</b>	<b>\$157,202</b>	<b>\$127,604</b>	<b>\$113,800</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$96,650</b>	<b>\$99,638</b>
<b>OTHER CATEGORICAL</b>				<b>\$453</b>	<b>\$185</b>
PRIVATE GRANTS				\$453	\$185
<b>STATE</b>				<b>\$917</b>	<b>\$780</b>
EXPANDED IN-HOMES SERVICES				\$375	\$375
LOCAL GOVERNMENT RECORDS MGMT				\$108	\$0
PUBLIC HEALTH PRIORITIES				\$38	\$10
TRANSPORTATION AID				\$396	\$396
<b>FEDERAL - CD</b>				<b>\$362</b>	<b>\$362</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$362	\$362
<b>FEDERAL - OTHER</b>				<b>\$28,481</b>	<b>\$12,834</b>
AGING TITLE IV & II DISCRETIONARY PGM				\$91	\$0
CRIME VICTIM ASSISTANCE/DISCRETIONARY GR				\$321	\$58
MEDICAL ASSISTANCE PROGRAM				\$3,361	\$3,361
TITLE 3D HEALTH PROMOTION				\$1	\$1
TITLE E - CAREGIVER SUPPORT				\$3,703	\$3,514
TITLE III, PART B: SUPPORTIVE SERVICES A				\$13,656	\$5,599
TITLE III, PART C: NUTRITION SERVICES				\$7,348	\$300
<b>INTRA CITY</b>				<b>\$740</b>	<b>\$0</b>
EDUCATION SERVICES/FEES				\$740	\$0
<b>TOTAL</b>				<b>\$127,604</b>	<b>\$113,800</b>

# **Department of Youth and Community Development**

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

# Budget Function Analysis

## Agency Summary

FY 2025 Executive Plan

(\$ in Thousands)

### Department Of Youth & Community Dev

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>Budget Function</b>					
Adult Literacy	\$25,628	\$30,254	\$30,475	\$25,420	\$11,442
Beacon Community Centers	\$85,204	\$135,351	\$143,763	\$157,949	\$128,061
Community Development Programs	\$88,757	\$107,843	\$137,982	\$146,486	\$29,306
General Administration	\$159,838	\$25,942	\$29,159	(\$115,812)	\$127,977
In-School Youth Programs (ISY)	\$3,651	\$3,160	\$4,635	\$4,974	\$6,866
Office of Neighborhood Safety	\$0	\$0	\$0	\$194,849	\$153,574
Other Youth Programs	\$39,670	\$54,189	\$54,537	\$69,576	\$7,284
Out-of-School Time (OST)	\$355,026	\$380,902	\$428,711	\$475,882	\$392,592
Out-of-School Youth Programs (OSY)	\$13,103	\$15,360	\$16,651	\$23,318	\$16,857
Runaway and Homeless Youth (RHY)	\$34,842	\$50,319	\$54,676	\$73,711	\$51,710
Summer Youth Employment Program (SYEP)	\$53,669	\$168,249	\$225,900	\$281,215	\$254,254
<b>Total</b>	<b>\$859,388</b>	<b>\$971,568</b>	<b>\$1,126,488</b>	<b>\$1,337,567</b>	<b>\$1,179,923</b>
<b>Funding Summary</b>					
City Funds	\$452,062	\$656,137	\$857,660	\$1,055,569	\$926,761
Other Categorical	\$7,244	\$1,024	\$696	\$101	\$0
State	\$6,767	\$7,072	\$9,724	\$18,497	\$12,455
Federal - CD	\$6,984	\$7,383	\$7,405	\$7,537	\$7,162
Federal - Other	\$241,869	\$157,651	\$113,781	\$114,512	\$92,308
Intra City	\$144,463	\$142,301	\$137,223	\$141,350	\$141,237
<b>Total</b>	<b>\$859,388</b>	<b>\$971,568</b>	<b>\$1,126,488</b>	<b>\$1,337,567</b>	<b>\$1,179,923</b>
Full-Time Positions	491	458	471	568	585
Full-Time Equivalent Positions	27	22	34	34	31
<b>Total Positions</b>	<b>518</b>	<b>480</b>	<b>505</b>	<b>602</b>	<b>616</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Youth & Community Dev

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$1,271	\$1,097	\$846	\$640	\$639
Other than Personal Services	\$24,357	\$29,157	\$29,629	\$24,779	\$10,803
<b>Total</b>	<b>\$25,628</b>	<b>\$30,254</b>	<b>\$30,475</b>	<b>\$25,420</b>	<b>\$11,442</b>
<b>Funding Summary</b>					
City Funds				\$21,430	\$7,543
Federal - CD				\$1,561	\$1,561
Federal - Other				\$2,428	\$2,338
<b>Total</b>				<b>\$25,420</b>	<b>\$11,442</b>
<b>Full-Time Budgeted Positions</b>				<b>5</b>	<b>5</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Youth & Community Dev

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$2,497	\$2,270	\$2,634	\$3,183	\$3,189
Other than Personal Services	\$82,707	\$133,081	\$141,129	\$154,765	\$124,872
<b>Total</b>	<b>\$85,204</b>	<b>\$135,351</b>	<b>\$143,763</b>	<b>\$157,949</b>	<b>\$128,061</b>
<b>Funding Summary</b>					
City Funds				\$144,683	\$114,801
State				\$1,848	\$1,843
Federal - CD				\$5,507	\$5,507
Federal - Other				\$3,910	\$3,910
Intra City				\$2,000	\$2,000
<b>Total</b>				<b>\$157,949</b>	<b>\$128,061</b>
<b>Full-Time Budgeted Positions</b>				<b>28</b>	<b>28</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Youth & Community Dev

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$6,831	\$4,680	\$4,337	\$5,512	\$5,537
Other than Personal Services	\$81,926	\$103,162	\$133,646	\$140,974	\$23,769
<b>Total</b>	<b>\$88,757</b>	<b>\$107,843</b>	<b>\$137,982</b>	<b>\$146,486</b>	<b>\$29,306</b>
<b>Funding Summary</b>					
City Funds				\$120,445	\$3,345
Federal - CD				\$469	\$94
Federal - Other				\$25,573	\$25,867
<b>Total</b>				<b>\$146,486</b>	<b>\$29,306</b>
<b>Full-Time Budgeted Positions</b>				<b>37</b>	<b>37</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Youth & Community Dev

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### General Administration

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$20,288	\$20,374	\$20,864	\$22,757	\$23,870
Other than Personal Services	\$139,551	\$5,568	\$8,295	(\$138,569)	\$104,107
<b>Total</b>	<b>\$159,838</b>	<b>\$25,942</b>	<b>\$29,159</b>	<b>(\$115,812)</b>	<b>\$127,977</b>
<b>Funding Summary</b>					
City Funds				(\$124,021)	\$119,334
State				\$1,601	\$426
Federal - Other				\$6,609	\$8,217
<b>Total</b>				<b>(\$115,812)</b>	<b>\$127,977</b>
<b>Full-Time Budgeted Positions</b>				<b>253</b>	<b>253</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Youth & Community Dev

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$274	\$325	\$337	\$490	\$490
Other than Personal Services	\$3,377	\$2,835	\$4,298	\$4,483	\$6,375
<b>Total</b>	<b>\$3,651</b>	<b>\$3,160</b>	<b>\$4,635</b>	<b>\$4,974</b>	<b>\$6,866</b>
<b>Funding Summary</b>					
City Funds				\$979	\$172
Federal - Other				\$3,995	\$6,693
<b>Total</b>				<b>\$4,974</b>	<b>\$6,866</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Youth & Community Dev

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$0	\$717	\$3,675
Other than Personal Services	\$0	\$0	\$0	\$194,132	\$149,898
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$194,849</b>	<b>\$153,574</b>
<b>Funding Summary</b>					
City Funds				\$190,679	\$153,349
State				\$2,445	\$0
Federal - Other				\$1,500	\$0
Intra City				\$225	\$225
<b>Total</b>				<b>\$194,849</b>	<b>\$153,574</b>
<b>Full-Time Budgeted Positions</b>				<b>14</b>	<b>45</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Youth & Community Dev

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$6,286	\$6,033	\$6,309	\$6,478	\$5,611
Other than Personal Services	\$33,384	\$48,155	\$48,228	\$63,098	\$1,673
<b>Total</b>	<b>\$39,670</b>	<b>\$54,189</b>	<b>\$54,537</b>	<b>\$69,576</b>	<b>\$7,284</b>
<b>Funding Summary</b>					
City Funds				\$66,044	\$5,441
State				\$3,189	\$1,500
Federal - Other				\$343	\$343
<b>Total</b>				<b>\$69,576</b>	<b>\$7,284</b>
<b>Full-Time Budgeted Positions</b>				<b>84</b>	<b>71</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Youth & Community Dev

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$5,463	\$5,166	\$5,097	\$6,059	\$6,060
Other than Personal Services	\$349,563	\$375,736	\$423,614	\$469,823	\$386,532
<b>Total</b>	<b>\$355,026</b>	<b>\$380,902</b>	<b>\$428,711</b>	<b>\$475,882</b>	<b>\$392,592</b>
<b>Funding Summary</b>					
City Funds				\$332,871	\$249,581
State				\$4,968	\$4,968
Intra City				\$138,042	\$138,042
<b>Total</b>				<b>\$475,882</b>	<b>\$392,592</b>
<b>Full-Time Budgeted Positions</b>				<b>61</b>	<b>61</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Youth & Community Dev

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$580	\$646	\$542	\$429	\$432
Other than Personal Services	\$12,523	\$14,714	\$16,110	\$22,890	\$16,426
<b>Total</b>	<b>\$13,103</b>	<b>\$15,360</b>	<b>\$16,651</b>	<b>\$23,318</b>	<b>\$16,857</b>
<b>Funding Summary</b>					
City Funds				\$5,912	\$615
Federal - Other				\$17,406	\$16,242
<b>Total</b>				<b>\$23,318</b>	<b>\$16,857</b>

<b>Full-Time Budgeted Positions</b>	<b>4</b>	<b>4</b>
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# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Youth & Community Dev

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$1,032	\$1,072	\$994	\$1,143	\$1,010
Other than Personal Services	\$33,809	\$49,247	\$53,682	\$72,568	\$50,701
<b>Total</b>	<b>\$34,842</b>	<b>\$50,319</b>	<b>\$54,676</b>	<b>\$73,711</b>	<b>\$51,710</b>
<b>Funding Summary</b>					
City Funds				\$69,367	\$47,993
State				\$4,344	\$3,717
<b>Total</b>				<b>\$73,711</b>	<b>\$51,710</b>
<b>Full-Time Budgeted Positions</b>				<b>14</b>	<b>13</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Youth & Community Dev

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$2,266	\$2,411	\$3,765	\$5,099	\$4,718
Other than Personal Services	\$51,403	\$165,838	\$222,135	\$276,116	\$249,536
<b>Total</b>	<b>\$53,669</b>	<b>\$168,249</b>	<b>\$225,900</b>	<b>\$281,215</b>	<b>\$254,254</b>
<b>Funding Summary</b>					
City Funds				\$227,180	\$224,586
Other Categorical				\$101	\$0
State				\$102	\$0
Federal - Other				\$52,749	\$28,698
Intra City				\$1,083	\$970
<b>Total</b>				<b>\$281,215</b>	<b>\$254,254</b>
<b>Full-Time Budgeted Positions</b>				<b>68</b>	<b>68</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### Adult Literacy

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,271</b>	<b>\$1,097</b>	<b>\$846</b>	<b>\$640</b>	<b>\$639</b>
FULL TIME SALARIED	\$1,266	\$1,072	\$817	\$638	\$637
UNSALARIED	\$0	\$0	\$0	\$2	\$2
ADDITIONAL GROSS PAY	\$5	\$24	\$29	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$24,357</b>	<b>\$29,157</b>	<b>\$29,629</b>	<b>\$24,779</b>	<b>\$10,803</b>
SUPPLIES AND MATERIALS	\$175	\$212	\$307	\$0	\$0
PROPERTY AND EQUIPMENT	\$164	\$179	\$61	\$0	\$0
OTHER SERVICES AND CHARGES	\$49	\$30	\$1	\$0	\$0
CONTRACTUAL SERVICES	\$23,755	\$27,149	\$27,460	\$24,779	\$10,803
FIXED & MISCELLANEOUS CHARGES	\$215	\$1,587	\$1,800	\$0	\$0
<b>TOTAL</b>	<b>\$25,628</b>	<b>\$30,254</b>	<b>\$30,475</b>	<b>\$25,420</b>	<b>\$11,442</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$21,430</b>	<b>\$7,543</b>
<b>FEDERAL - CD</b>				<b>\$1,561</b>	<b>\$1,561</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,561	\$1,561
<b>FEDERAL - OTHER</b>				<b>\$2,428</b>	<b>\$2,338</b>
COMMUNITY SERVICE BLOCK GRANT				\$2,428	\$2,338
<b>TOTAL</b>				<b>\$25,420</b>	<b>\$11,442</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### Beacon Community Centers

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,497</b>	<b>\$2,270</b>	<b>\$2,634</b>	<b>\$3,183</b>	<b>\$3,189</b>
FULL TIME SALARIED	\$2,261	\$2,030	\$2,376	\$3,163	\$3,168
UNSALARIED	\$87	\$73	\$99	\$7	\$7
ADDITIONAL GROSS PAY	\$149	\$167	\$159	\$6	\$6
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$8	\$8
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$82,707</b>	<b>\$133,081</b>	<b>\$141,129</b>	<b>\$154,765</b>	<b>\$124,872</b>
SUPPLIES AND MATERIALS	\$6	\$82	\$84	\$12	\$0
PROPERTY AND EQUIPMENT	\$4	\$0	\$22	\$20	\$0
OTHER SERVICES AND CHARGES	\$6,087	\$9,994	\$7,994	\$12,004	\$8,562
CONTRACTUAL SERVICES	\$76,609	\$123,005	\$133,029	\$142,729	\$116,310
<b>TOTAL</b>	<b>\$85,204</b>	<b>\$135,351</b>	<b>\$143,763</b>	<b>\$157,949</b>	<b>\$128,061</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$144,683</b>	<b>\$114,801</b>
<b>STATE</b>				<b>\$1,848</b>	<b>\$1,843</b>
STATE AID FOR YOUTH SERVICES				\$1,848	\$1,843
<b>FEDERAL - CD</b>				<b>\$5,507</b>	<b>\$5,507</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$5,507	\$5,507
<b>FEDERAL - OTHER</b>				<b>\$3,910</b>	<b>\$3,910</b>
CHILD AND ADULT CARE FOOD PROGRAM				\$3,910	\$3,910
<b>INTRA CITY</b>				<b>\$2,000</b>	<b>\$2,000</b>
OTHER SERVICES/FEEES				\$2,000	\$2,000
<b>TOTAL</b>				<b>\$157,949</b>	<b>\$128,061</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### Community Development Programs

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$6,831</b>	<b>\$4,680</b>	<b>\$4,337</b>	<b>\$5,512</b>	<b>\$5,537</b>
FULL TIME SALARIED	\$6,664	\$4,336	\$4,168	\$5,502	\$5,527
UNSALARIED	\$101	\$101	\$44	\$0	\$0
ADDITIONAL GROSS PAY	\$66	\$243	\$124	\$11	\$11
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$81,926</b>	<b>\$103,162</b>	<b>\$133,646</b>	<b>\$140,974</b>	<b>\$23,769</b>
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	\$0
CONTRACTUAL SERVICES	\$72,868	\$90,448	\$120,967	\$140,893	\$23,769
FIXED & MISCELLANEOUS CHARGES	\$4,891	\$10,567	\$10,283	\$0	\$0
<b>TOTAL</b>	<b>\$88,757</b>	<b>\$107,843</b>	<b>\$137,982</b>	<b>\$146,486</b>	<b>\$29,306</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$120,445</b>	<b>\$3,345</b>
<b>FEDERAL - CD</b>				<b>\$469</b>	<b>\$94</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$469	\$94
<b>FEDERAL - OTHER</b>				<b>\$25,573</b>	<b>\$25,867</b>
COMMUNITY SERVICE BLOCK GRANT				\$24,094	\$24,388
W.I.A. IN SCHOOL YOUTH				\$346	\$346
W.I.A. OUT OF SCHOOL YOUTH				\$1,133	\$1,133
<b>TOTAL</b>				<b>\$146,486</b>	<b>\$29,306</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### General Administration

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$20,288</b>	<b>\$20,374</b>	<b>\$20,864</b>	<b>\$22,757</b>	<b>\$23,870</b>
FULL TIME SALARIED	\$19,406	\$19,145	\$19,387	\$22,239	\$23,348
OTHER SALARIED	\$32	\$60	\$86	\$15	\$15
UNSALARIED	\$490	\$462	\$468	\$52	\$55
ADDITIONAL GROSS PAY	\$361	\$706	\$922	\$452	\$452
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$139,551</b>	<b>\$5,568</b>	<b>\$8,295</b>	<b>(\$138,569)</b>	<b>\$104,107</b>
SUPPLIES AND MATERIALS	\$412	\$1,059	\$707	\$1,886	\$101
PROPERTY AND EQUIPMENT	\$132	\$101	\$381	\$399	\$0
OTHER SERVICES AND CHARGES	\$3,723	\$1,792	\$3,978	(\$146,429)	\$92,762
SOCIAL SERVICES	\$0	\$0	\$0	\$1	\$0
CONTRACTUAL SERVICES	\$114,313	\$2,600	\$3,215	\$4,495	\$10,165
FIXED & MISCELLANEOUS CHARGES	\$20,970	\$16	\$14	\$1,079	\$1,078
<b>TOTAL</b>	<b>\$159,838</b>	<b>\$25,942</b>	<b>\$29,159</b>	<b>(\$115,812)</b>	<b>\$127,977</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>(\$124,021)</b>	<b>\$119,334</b>
<b>STATE</b>				<b>\$1,601</b>	<b>\$426</b>
STATE AID FOR YOUTH SERVICES				\$426	\$426
STATE PREVENTIVE SERVICES				\$1,175	\$0
<b>FEDERAL - OTHER</b>				<b>\$6,609</b>	<b>\$8,217</b>
COMMUNITY SERVICE BLOCK GRANT				\$4,810	\$4,937
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
<b>TOTAL</b>				<b>(\$115,812)</b>	<b>\$127,977</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$274</b>	<b>\$325</b>	<b>\$337</b>	<b>\$490</b>	<b>\$490</b>
FULL TIME SALARIED	\$272	\$309	\$329	\$480	\$480
UNSALARIED	\$0	\$0	\$0	\$2	\$2
ADDITIONAL GROSS PAY	\$2	\$16	\$8	\$9	\$9
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,377</b>	<b>\$2,835</b>	<b>\$4,298</b>	<b>\$4,483</b>	<b>\$6,375</b>
OTHER SERVICES AND CHARGES	\$0	\$0	\$72	\$2	\$2,701
CONTRACTUAL SERVICES	\$3,377	\$2,835	\$4,226	\$4,481	\$3,674
<b>TOTAL</b>	<b>\$3,651</b>	<b>\$3,160</b>	<b>\$4,635</b>	<b>\$4,974</b>	<b>\$6,866</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$979</b>	<b>\$172</b>
<b>FEDERAL - OTHER</b>				<b>\$3,995</b>	<b>\$6,693</b>
W.I.A. IN SCHOOL YOUTH				\$3,995	\$6,693
<b>TOTAL</b>				<b>\$4,974</b>	<b>\$6,866</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### Office of Neighborhood Safety

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	\$0	\$0	\$0	\$717	\$3,675
FULL TIME SALARIED	\$0	\$0	\$0	\$717	\$3,675
<b>OTHER THAN PERSONAL SERVICES</b>	\$0	\$0	\$0	\$194,132	\$149,898
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$100	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$3,626	\$25,262
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$186,366	\$120,500
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$4,041	\$4,136
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$194,849</b>	<b>\$153,574</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				\$190,679	\$153,349
<b>STATE</b>				\$2,445	\$0
STATE PREVENTIVE SERVICES				\$2,445	\$0
<b>FEDERAL - OTHER</b>				\$1,500	\$0
Congressionally Recommended				\$1,500	\$0
<b>INTRA CITY</b>				\$225	\$225
OTHER SERVICES/FEES				\$225	\$225
<b>TOTAL</b>				<b>\$194,849</b>	<b>\$153,574</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### Other Youth Programs

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$6,286</b>	<b>\$6,033</b>	<b>\$6,309</b>	<b>\$6,478</b>	<b>\$5,611</b>
FULL TIME SALARIED	\$6,101	\$5,569	\$5,983	\$6,390	\$5,521
UNSALARIED	\$133	\$103	\$41	\$67	\$69
ADDITIONAL GROSS PAY	\$51	\$362	\$285	\$21	\$21
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$33,384</b>	<b>\$48,155</b>	<b>\$48,228</b>	<b>\$63,098</b>	<b>\$1,673</b>
SUPPLIES AND MATERIALS	\$0	\$26	\$39	\$2	\$0
PROPERTY AND EQUIPMENT	\$0	\$18	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$27	\$3	\$0
CONTRACTUAL SERVICES	\$33,384	\$48,111	\$48,161	\$63,093	\$1,673
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$39,670</b>	<b>\$54,189</b>	<b>\$54,537</b>	<b>\$69,576</b>	<b>\$7,284</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$66,044</b>	<b>\$5,441</b>
<b>STATE</b>				<b>\$3,189</b>	<b>\$1,500</b>
STATE AID FOR YOUTH SERVICES				\$2,334	\$1,500
STATE PREVENTIVE SERVICES				\$855	\$0
<b>FEDERAL - OTHER</b>				<b>\$343</b>	<b>\$343</b>
COMMUNITY SERVICE BLOCK GRANT				\$343	\$343
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$0	\$0
<b>TOTAL</b>				<b>\$69,576</b>	<b>\$7,284</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$5,463</b>	<b>\$5,166</b>	<b>\$5,097</b>	<b>\$6,059</b>	<b>\$6,060</b>
FULL TIME SALARIED	\$5,336	\$4,981	\$4,847	\$6,053	\$6,055
UNSALARIED	\$0	\$2	\$38	\$0	\$0
ADDITIONAL GROSS PAY	\$127	\$183	\$213	\$6	\$6
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$349,563</b>	<b>\$375,736</b>	<b>\$423,614</b>	<b>\$469,823</b>	<b>\$386,532</b>
SUPPLIES AND MATERIALS	\$10	\$0	\$92	\$1	\$0
PROPERTY AND EQUIPMENT	\$0	\$101	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$286	\$213	\$174	\$2,829	\$76,267
CONTRACTUAL SERVICES	\$348,726	\$375,234	\$423,182	\$466,993	\$310,264
FIXED & MISCELLANEOUS CHARGES	\$539	\$189	\$165	\$0	\$0
<b>TOTAL</b>	<b>\$355,026</b>	<b>\$380,902</b>	<b>\$428,711</b>	<b>\$475,882</b>	<b>\$392,592</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$332,871</b>	<b>\$249,581</b>
<b>STATE</b>				<b>\$4,968</b>	<b>\$4,968</b>
STATE AID FOR YOUTH SERVICES				\$4,968	\$4,968
<b>INTRA CITY</b>				<b>\$138,042</b>	<b>\$138,042</b>
EDUCATION SERVICES/FEEES				\$136,902	\$136,902
OTHER SERVICES/FEEES				\$1,140	\$1,140
<b>TOTAL</b>				<b>\$475,882</b>	<b>\$392,592</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$580</b>	<b>\$646</b>	<b>\$542</b>	<b>\$429</b>	<b>\$432</b>
FULL TIME SALARIED	\$566	\$583	\$503	\$419	\$422
OTHER SALARIED	\$0	\$0	\$0	\$5	\$5
UNSALARIED	\$0	\$0	\$0	\$3	\$3
ADDITIONAL GROSS PAY	\$14	\$63	\$38	\$2	\$2
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$12,523</b>	<b>\$14,714</b>	<b>\$16,110</b>	<b>\$22,890</b>	<b>\$16,426</b>
SUPPLIES AND MATERIALS	\$82	\$32	\$29	\$0	\$0
OTHER SERVICES AND CHARGES	\$170	\$411	\$435	\$626	\$624
CONTRACTUAL SERVICES	\$11,520	\$13,234	\$14,308	\$19,501	\$14,062
FIXED & MISCELLANEOUS CHARGES	\$750	\$1,037	\$1,337	\$2,762	\$1,740
<b>TOTAL</b>	<b>\$13,103</b>	<b>\$15,360</b>	<b>\$16,651</b>	<b>\$23,318</b>	<b>\$16,857</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$5,912</b>	<b>\$615</b>
<b>FEDERAL - OTHER</b>				<b>\$17,406</b>	<b>\$16,242</b>
W.I.A. OUT OF SCHOOL YOUTH				\$17,406	\$16,242
<b>TOTAL</b>				<b>\$23,318</b>	<b>\$16,857</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### Runaway and Homeless Youth (RHY)

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,032</b>	<b>\$1,072</b>	<b>\$994</b>	<b>\$1,143</b>	<b>\$1,010</b>
FULL TIME SALARIED	\$980	\$956	\$847	\$1,141	\$1,008
UNSALARIED	\$6	\$62	\$77	\$0	\$0
ADDITIONAL GROSS PAY	\$46	\$53	\$69	\$2	\$2
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$33,809</b>	<b>\$49,247</b>	<b>\$53,682</b>	<b>\$72,568</b>	<b>\$50,701</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$249	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$60	\$114	\$70
CONTRACTUAL SERVICES	\$33,809	\$49,247	\$53,374	\$72,454	\$50,631
<b>TOTAL</b>	<b>\$34,842</b>	<b>\$50,319</b>	<b>\$54,676</b>	<b>\$73,711</b>	<b>\$51,710</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$69,367</b>	<b>\$47,993</b>
<b>STATE</b>				<b>\$4,344</b>	<b>\$3,717</b>
RUNAWAY & HOMELESS YOUTH				\$2,758	\$2,222
TRANSITIONAL INDEPENDENT LIVIN				\$1,586	\$1,495
<b>TOTAL</b>				<b>\$73,711</b>	<b>\$51,710</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### Summer Youth Employment Program (SYEP)

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,266</b>	<b>\$2,411</b>	<b>\$3,765</b>	<b>\$5,099</b>	<b>\$4,718</b>
FULL TIME SALARIED	\$2,013	\$2,107	\$3,350	\$4,009	\$3,752
OTHER SALARIED	\$0	\$0	\$0	\$2	\$2
UNSALARIED	\$170	\$263	\$295	\$1,086	\$962
ADDITIONAL GROSS PAY	\$82	\$41	\$120	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$51,403</b>	<b>\$165,838</b>	<b>\$222,135</b>	<b>\$276,116</b>	<b>\$249,536</b>
SUPPLIES AND MATERIALS	\$0	\$24	\$8	\$25	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$72	\$0
OTHER SERVICES AND CHARGES	\$2,717	\$3,895	\$26,692	\$15,541	\$36,270
CONTRACTUAL SERVICES	\$37,428	\$53,636	\$61,841	\$92,058	\$69,933
FIXED & MISCELLANEOUS CHARGES	\$11,258	\$108,283	\$133,594	\$168,419	\$143,333
<b>TOTAL</b>	<b>\$53,669</b>	<b>\$168,249</b>	<b>\$225,900</b>	<b>\$281,215</b>	<b>\$254,254</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$227,180</b>	<b>\$224,586</b>
<b>OTHER CATEGORICAL</b>				<b>\$101</b>	<b>\$0</b>
PRIVATE GRANTS				\$101	\$0
<b>STATE</b>				<b>\$102</b>	<b>\$0</b>
FORFEITURE LAW ENFORCEMENT				\$102	\$0
<b>FEDERAL - OTHER</b>				<b>\$52,749</b>	<b>\$28,698</b>
AMERICORPS PROJECT				\$1,332	\$0
COMMUNITY SERVICE BLOCK GRANT				\$22,680	\$3,382
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$24,455	\$23,938
W.I.A. IN SCHOOL YOUTH				\$4,244	\$1,340
W.I.A. OUT OF SCHOOL YOUTH				\$38	\$38
<b>INTRA CITY</b>				<b>\$1,083</b>	<b>\$970</b>
OTHER SERVICES/FEES				\$1,083	\$970
<b>TOTAL</b>				<b>\$281,215</b>	<b>\$254,254</b>

# Department of Small Business Services

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

# Budget Function Analysis

## Agency Summary

FY 2025 Executive Plan

(\$ in Thousands)

### Department Of Small Business Services

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>Budget Function</b>					
Agency Administration and Operations	\$31,186	\$47,984	\$44,366	\$50,117	\$18,987
Business Development	\$20,933	\$123,605	\$35,406	\$32,003	\$22,662
Contract Svcs: Economic Development Corp	\$68,449	\$206,575	\$165,173	\$80,445	\$48,941
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	\$6,626	\$12,379
MO Film, Theatre, and Broadcasting	\$0	\$1,501	\$0	\$0	\$0
Neighborhood Development	\$6,189	\$7,530	\$11,988	\$19,588	\$14,036
Workforce Development	\$52,606	\$54,696	\$49,715	\$100,178	\$55,050
Workforce Development: One Stop Centers	\$0	\$0	\$0	\$0	\$962
<b>Total</b>	<b>\$227,010</b>	<b>\$513,200</b>	<b>\$364,136</b>	<b>\$329,351</b>	<b>\$209,476</b>
<b>Funding Summary</b>					
City Funds	\$169,872	\$146,691	\$255,344	\$224,461	\$164,334
Other Categorical	\$3,324	\$17,252	\$10,399	\$0	\$0
State	\$2,091	\$1,082	\$1,466	\$0	\$0
Federal - CD	\$4,804	\$5,449	\$7,684	\$3,458	\$2,621
Federal - Other	\$45,238	\$337,902	\$75,313	\$91,975	\$40,950
Intra City	\$1,682	\$4,824	\$13,929	\$9,457	\$1,572
<b>Total</b>	<b>\$227,010</b>	<b>\$513,200</b>	<b>\$364,136</b>	<b>\$329,351</b>	<b>\$209,476</b>
Full-Time Positions	265	245	272	348	354
Full-Time Equivalent Positions	12	8	16	35	36
<b>Total Positions</b>	<b>277</b>	<b>253</b>	<b>288</b>	<b>383</b>	<b>390</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Small Business Services

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### Agency Administration and Operations

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$10,053	\$10,063	\$10,966	\$13,041	\$12,987
Other than Personal Services	\$21,134	\$37,921	\$33,400	\$37,077	\$6,000
<b>Total</b>	<b>\$31,186</b>	<b>\$47,984</b>	<b>\$44,366</b>	<b>\$50,117</b>	<b>\$18,987</b>
<b>Funding Summary</b>					
City Funds				\$45,150	\$15,020
Federal - Other				\$4,958	\$3,958
Intra City				\$10	\$10
<b>Total</b>				<b>\$50,117</b>	<b>\$18,987</b>
<b>Full-Time Budgeted Positions</b>				<b>123</b>	<b>123</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Small Business Services

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$4,528	\$3,942	\$3,999	\$5,153	\$5,318
Other than Personal Services	\$16,405	\$119,663	\$31,407	\$26,850	\$17,344
<b>Total</b>	<b>\$20,933</b>	<b>\$123,605</b>	<b>\$35,406</b>	<b>\$32,003</b>	<b>\$22,662</b>
<b>Funding Summary</b>					
City Funds				\$26,056	\$18,624
Federal - Other				\$5,946	\$4,038
<b>Total</b>				<b>\$32,003</b>	<b>\$22,662</b>
<b>Full-Time Budgeted Positions</b>				<b>56</b>	<b>56</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Small Business Services

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Other than Personal Services	\$68,449	\$206,575	\$165,173	\$80,445	\$48,941
<b>Total</b>	<b>\$68,449</b>	<b>\$206,575</b>	<b>\$165,173</b>	<b>\$80,445</b>	<b>\$48,941</b>
<b>Funding Summary</b>					
City Funds				\$70,648	\$48,341
Federal - CD				\$859	\$0
Federal - Other				\$1,204	\$0
Intra City				\$7,735	\$600
<b>Total</b>				<b>\$80,445</b>	<b>\$48,941</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Small Business Services

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Other than Personal Services	\$26,156	\$48,412	\$30,727	\$20,699	\$18,144
<b>Total</b>	<b>\$26,156</b>	<b>\$48,412</b>	<b>\$30,727</b>	<b>\$20,699</b>	<b>\$18,144</b>
<b>Funding Summary</b>					
City Funds				\$19,949	\$18,144
Intra City				\$750	\$0
<b>Total</b>				<b>\$20,699</b>	<b>\$18,144</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Small Business Services

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Other than Personal Services	\$15,909	\$17,689	\$21,152	\$19,695	\$18,315
<b>Total</b>	<b>\$15,909</b>	<b>\$17,689</b>	<b>\$21,152</b>	<b>\$19,695</b>	<b>\$18,315</b>
<b>Funding Summary</b>					
City Funds				\$19,695	\$18,315
<b>Total</b>				<b>\$19,695</b>	<b>\$18,315</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Small Business Services

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$4,050	\$3,254	\$3,185	\$3,869	\$3,996
Other than Personal Services	\$1,531	\$1,955	\$2,422	\$2,757	\$8,383
<b>Total</b>	<b>\$5,581</b>	<b>\$5,209</b>	<b>\$5,608</b>	<b>\$6,626</b>	<b>\$12,379</b>
<b>Funding Summary</b>					
City Funds				\$6,361	\$12,180
Federal - Other				\$265	\$199
<b>Total</b>				<b>\$6,626</b>	<b>\$12,379</b>
<b>Full-Time Budgeted Positions</b>				<b>47</b>	<b>47</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

**Department Of Small Business Services**

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

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Small Business Services

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$1,735	\$1,688	\$1,869	\$2,839	\$2,964
Other than Personal Services	\$4,454	\$5,842	\$10,118	\$16,749	\$11,072
<b>Total</b>	<b>\$6,189</b>	<b>\$7,530</b>	<b>\$11,988</b>	<b>\$19,588</b>	<b>\$14,036</b>
<b>Funding Summary</b>					
City Funds				\$17,099	\$11,525
Federal - CD				\$2,489	\$2,511
Federal - Other				\$0	\$0
<b>Total</b>				<b>\$19,588</b>	<b>\$14,036</b>
<b>Full-Time Budgeted Positions</b>				<b>24</b>	<b>24</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Small Business Services

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### Workforce Development

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$5,607	\$5,350	\$5,458	\$10,542	\$10,925
Other than Personal Services	\$46,999	\$49,347	\$44,257	\$89,637	\$44,125
<b>Total</b>	<b>\$52,606</b>	<b>\$54,696</b>	<b>\$49,715</b>	<b>\$100,178</b>	<b>\$55,050</b>
<b>Funding Summary</b>					
City Funds				\$19,504	\$22,185
Federal - CD				\$110	\$110
Federal - Other				\$79,603	\$32,755
Intra City				\$962	\$0
<b>Total</b>				<b>\$100,178</b>	<b>\$55,050</b>
<b>Full-Time Budgeted Positions</b>				<b>98</b>	<b>104</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

**Department Of Small Business Services**

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**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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Other than Personal Services	\$0	\$0	\$0	\$0	\$962
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$962</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
Intra City				\$0	\$962
<b>Total</b>				<b>\$0</b>	<b>\$962</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### Agency Administration and Operations

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$10,053</b>	<b>\$10,063</b>	<b>\$10,966</b>	<b>\$13,041</b>	<b>\$12,987</b>
FULL TIME SALARIED	\$9,642	\$9,364	\$9,501	\$11,796	\$12,027
UNSALARIED	\$136	\$154	\$240	\$511	\$713
ADDITIONAL GROSS PAY	\$274	\$545	\$1,225	\$733	\$246
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$21,134</b>	<b>\$37,921</b>	<b>\$33,400</b>	<b>\$37,077</b>	<b>\$6,000</b>
SUPPLIES AND MATERIALS	\$19	\$68	\$269	\$353	\$118
PROPERTY AND EQUIPMENT	\$12	\$26	\$434	\$203	\$34
OTHER SERVICES AND CHARGES	\$737	\$1,327	\$1,843	\$2,219	\$368
CONTRACTUAL SERVICES	\$20,354	\$36,482	\$30,840	\$34,292	\$5,479
FIXED & MISCELLANEOUS CHARGES	\$11	\$18	\$15	\$10	\$2
<b>TOTAL</b>	<b>\$31,186</b>	<b>\$47,984</b>	<b>\$44,366</b>	<b>\$50,117</b>	<b>\$18,987</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$45,150</b>	<b>\$15,020</b>
<b>FEDERAL - OTHER</b>				<b>\$4,958</b>	<b>\$3,958</b>
W.I.A. DISLOCATED WORKERS				\$1,041	\$780
WORKFORCE INVESTMENT ACT - ADULT				\$1,039	\$781
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$2,878	\$2,397
<b>INTRA CITY</b>				<b>\$10</b>	<b>\$10</b>
ADMINISTRATIVE SERVICES/FEEES				\$10	\$10
<b>TOTAL</b>				<b>\$50,117</b>	<b>\$18,987</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### Business Development

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,528</b>	<b>\$3,942</b>	<b>\$3,999</b>	<b>\$5,153</b>	<b>\$5,318</b>
FULL TIME SALARIED	\$4,193	\$3,722	\$3,569	\$4,895	\$5,114
UNSALARIED	\$222	\$53	\$19	\$107	\$124
ADDITIONAL GROSS PAY	\$113	\$167	\$412	\$151	\$80
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$16,405</b>	<b>\$119,663</b>	<b>\$31,407</b>	<b>\$26,850</b>	<b>\$17,344</b>
SUPPLIES AND MATERIALS	\$2	\$74	\$90	\$15	\$8
PROPERTY AND EQUIPMENT	\$0	\$1	\$3	\$2	\$3
OTHER SERVICES AND CHARGES	\$1,950	\$1,680	\$1,144	\$922	\$705
CONTRACTUAL SERVICES	\$14,452	\$117,906	\$30,164	\$25,905	\$16,628
FIXED & MISCELLANEOUS CHARGES	\$0	\$3	\$6	\$5	\$0
<b>TOTAL</b>	<b>\$20,933</b>	<b>\$123,605</b>	<b>\$35,406</b>	<b>\$32,003</b>	<b>\$22,662</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$26,056</b>	<b>\$18,624</b>
<b>FEDERAL - OTHER</b>				<b>\$5,946</b>	<b>\$4,038</b>
Congressional Grants				\$1,889	\$111
Coronavirus State and Local Fiscal Recov				\$0	\$0
W.I.A. DISLOCATED WORKERS				\$1,989	\$1,924
WORKFORCE INVESTMENT ACT - ADULT				\$2,051	\$1,986
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$17	\$17
<b>TOTAL</b>				<b>\$32,003</b>	<b>\$22,662</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### Contract Svcs: Economic Development Corp

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$68,449	\$206,575	\$165,173	\$80,445	\$48,941
OTHER SERVICES AND CHARGES	\$3,281	\$4,335	\$5,051	\$5,476	\$14,992
CONTRACTUAL SERVICES	\$61,884	\$193,533	\$149,721	\$74,969	\$33,949
FIXED & MISCELLANEOUS CHARGES	\$3,284	\$8,707	\$10,400	\$0	\$0
<b>TOTAL</b>	<b>\$68,449</b>	<b>\$206,575</b>	<b>\$165,173</b>	<b>\$80,445</b>	<b>\$48,941</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$70,648</b>	<b>\$48,341</b>
<b>FEDERAL - CD</b>				<b>\$859</b>	<b>\$0</b>
CDBG-Disaster Recovery				\$859	\$0
<b>FEDERAL - OTHER</b>				<b>\$1,204</b>	<b>\$0</b>
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$204	\$0
Climate Pollution Reduction Grants				\$1,000	\$0
<b>INTRA CITY</b>				<b>\$7,735</b>	<b>\$600</b>
OTHER SERVICES/FEES				\$7,735	\$600
<b>TOTAL</b>				<b>\$80,445</b>	<b>\$48,941</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Small Business Services

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
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
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$19,949	\$18,144
INTRA CITY				\$750	\$0
OTHER SERVICES/FEEES				\$750	\$0
TOTAL				\$20,699	\$18,144

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Small Business Services

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#### Contract Svcs: TGI/BNY

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
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
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$19,695	\$18,315
TOTAL				\$19,695	\$18,315

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Small Business Services

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,050</b>	<b>\$3,254</b>	<b>\$3,185</b>	<b>\$3,869</b>	<b>\$3,996</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,531</b>	<b>\$1,955</b>	<b>\$2,422</b>	<b>\$2,757</b>	<b>\$8,383</b>
SUPPLIES AND MATERIALS	\$0	\$5	\$24	\$52	\$26
PROPERTY AND EQUIPMENT	\$1	\$1	\$2	\$3	\$3
OTHER SERVICES AND CHARGES	\$180	\$153	\$68	\$214	\$68
CONTRACTUAL SERVICES	\$1,350	\$1,789	\$2,327	\$2,484	\$8,282
FIXED & MISCELLANEOUS CHARGES	\$0	\$7	\$2	\$4	\$4
<b>TOTAL</b>	<b>\$5,581</b>	<b>\$5,209</b>	<b>\$5,608</b>	<b>\$6,626</b>	<b>\$12,379</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$6,361</b>	<b>\$12,180</b>
<b>FEDERAL - OTHER</b>				<b>\$265</b>	<b>\$199</b>
PROCUREMENT TECHNICAL ASSISTANCE				\$265	\$199
<b>TOTAL</b>				<b>\$6,626</b>	<b>\$12,379</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### MO Film, Theatre, and Broadcasting

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

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### Neighborhood Development

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,735</b>	<b>\$1,688</b>	<b>\$1,869</b>	<b>\$2,839</b>	<b>\$2,964</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$4,454</b>	<b>\$5,842</b>	<b>\$10,118</b>	<b>\$16,749</b>	<b>\$11,072</b>
SUPPLIES AND MATERIALS	\$0	\$1	\$12	\$6	\$8
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$9	\$9
OTHER SERVICES AND CHARGES	\$38	\$36	\$25	\$64	\$25
CONTRACTUAL SERVICES	\$4,416	\$5,805	\$10,082	\$16,669	\$11,029
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$2	\$2
<b>TOTAL</b>	<b>\$6,189</b>	<b>\$7,530</b>	<b>\$11,988</b>	<b>\$19,588</b>	<b>\$14,036</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$17,099</b>	<b>\$11,525</b>
<b>FEDERAL - CD</b>				<b>\$2,489</b>	<b>\$2,511</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$2,489	\$2,511
<b>FEDERAL - OTHER</b>				<b>\$0</b>	<b>\$0</b>
Coronavirus State and Local Fiscal Recov				\$0	\$0
<b>TOTAL</b>				<b>\$19,588</b>	<b>\$14,036</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### Workforce Development

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$5,607</b>	<b>\$5,350</b>	<b>\$5,458</b>	<b>\$10,542</b>	<b>\$10,925</b>
FULL TIME SALARIED	\$4,940	\$4,793	\$4,614	\$9,542	\$10,132
UNSALARIED	\$591	\$415	\$436	\$852	\$718
ADDITIONAL GROSS PAY	\$76	\$142	\$408	\$148	\$75
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$46,999</b>	<b>\$49,347</b>	<b>\$44,257</b>	<b>\$89,637</b>	<b>\$44,125</b>
SUPPLIES AND MATERIALS	\$116	\$11	\$6	\$118	\$66
PROPERTY AND EQUIPMENT	\$4	\$5	\$3	\$1	\$6
OTHER SERVICES AND CHARGES	\$6,926	\$7,042	\$6,510	\$8,089	\$174
CONTRACTUAL SERVICES	\$39,952	\$42,289	\$37,738	\$81,425	\$43,877
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$4	\$2
<b>TOTAL</b>	<b>\$52,606</b>	<b>\$54,696</b>	<b>\$49,715</b>	<b>\$100,178</b>	<b>\$55,050</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$19,504</b>	<b>\$22,185</b>
<b>FEDERAL - CD</b>				<b>\$110</b>	<b>\$110</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$110	\$110
<b>FEDERAL - OTHER</b>				<b>\$79,603</b>	<b>\$32,755</b>
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
<b>INTRA CITY</b>				<b>\$962</b>	<b>\$0</b>
OTHER SERVICES/FEEES				\$962	\$0
<b>TOTAL</b>				<b>\$100,178</b>	<b>\$55,050</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### Workforce Development: One Stop Centers

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

FY 2025 Executive Plan

(\$ in Thousands)

### Housing Preservation And Development

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>Budget Function</b>					
Administration	\$50,575	\$52,045	\$68,195	\$74,114	\$71,659
Administration Program	\$260,633	\$281,783	\$307,446	\$356,491	\$269,404
Development	\$59,008	\$46,035	\$47,597	\$89,264	\$62,071
Housing Operations - Section 8 Programs	\$574,682	\$607,527	\$643,912	\$760,065	\$673,640
Housing Operations- Emergency Housing	\$35,814	\$44,317	\$73,548	\$460,335	\$600,596
Housing Operations- Mgmt & Disposition	\$25,654	\$26,191	\$28,918	\$30,991	\$32,218
Preservation - Anti-Abandonment	\$12,972	\$11,278	\$10,863	\$15,558	\$4,242
Preservation - Code Enforcement	\$34,906	\$33,883	\$36,851	\$47,102	\$42,562
Preservation - Emergency Repair	\$26,343	\$30,168	\$33,047	\$32,011	\$35,545
Preservation - Lead Paint	\$16,808	\$16,554	\$20,164	\$25,991	\$22,297
Preservation - Other Agency Services	\$32,509	\$44,634	\$53,541	\$62,983	\$27,408
<b>Total</b>	<b>\$1,129,903</b>	<b>\$1,194,414</b>	<b>\$1,324,080</b>	<b>\$1,954,905</b>	<b>\$1,841,642</b>
<b>Funding Summary</b>					
City Funds	\$275,331	\$283,253	\$391,341	\$862,132	\$979,345
Other Categorical	\$4,127	\$10,134	\$9,585	\$10,631	\$867
Capital - IFA	\$19,828	\$18,218	\$20,551	\$25,166	\$25,703
State	\$722	\$614	\$1,124	\$1,075	\$1,075
Federal - CD	\$240,704	\$232,554	\$243,814	\$287,141	\$181,040
Federal - Other	\$586,586	\$647,159	\$654,597	\$766,465	\$651,476
Intra City	\$2,605	\$2,482	\$3,069	\$2,294	\$2,136
<b>Total</b>	<b>\$1,129,903</b>	<b>\$1,194,414</b>	<b>\$1,324,080</b>	<b>\$1,954,905</b>	<b>\$1,841,642</b>
Full-Time Positions	2,321	2,240	2,401	2,695	2,687
Full-Time Equivalent Positions	14	11	9	29	28
<b>Total Positions</b>	<b>2,335</b>	<b>2,251</b>	<b>2,410</b>	<b>2,724</b>	<b>2,715</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Housing Preservation And Development

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### Administration

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$43,769	\$43,935	\$46,904	\$53,178	\$54,967
Other than Personal Services	\$6,806	\$8,110	\$21,291	\$20,936	\$16,692
<b>Total</b>	<b>\$50,575</b>	<b>\$52,045</b>	<b>\$68,195</b>	<b>\$74,114</b>	<b>\$71,659</b>
<b>Funding Summary</b>					
City Funds				\$54,044	\$57,703
Other Categorical				\$4,109	\$0
Capital - IFA				\$2,347	\$2,377
Federal - CD				\$5,863	\$4,157
Federal - Other				\$7,744	\$7,416
Intra City				\$6	\$6
<b>Total</b>				<b>\$74,114</b>	<b>\$71,659</b>
<b>Full-Time Budgeted Positions</b>				<b>519</b>	<b>518</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Housing Preservation And Development

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### Administration Program

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$13,428	\$11,521	\$13,448	\$16,599	\$16,264
Other than Personal Services	\$247,205	\$270,262	\$293,997	\$339,892	\$253,140
<b>Total</b>	<b>\$260,633</b>	<b>\$281,783</b>	<b>\$307,446</b>	<b>\$356,491</b>	<b>\$269,404</b>
<b>Funding Summary</b>					
City Funds				\$276,473	\$250,208
Other Categorical				\$640	\$625
Federal - CD				\$75,840	\$14,967
Federal - Other				\$3,538	\$3,604
<b>Total</b>				<b>\$356,491</b>	<b>\$269,404</b>
<b>Full-Time Budgeted Positions</b>				<b>183</b>	<b>173</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Housing Preservation And Development

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$16,767	\$15,512	\$17,215	\$22,832	\$23,746
Other than Personal Services	\$42,241	\$30,522	\$30,382	\$66,432	\$38,325
<b>Total</b>	<b>\$59,008</b>	<b>\$46,035</b>	<b>\$47,597</b>	<b>\$89,264</b>	<b>\$62,071</b>
<b>Funding Summary</b>					
City Funds				\$8,385	\$12,043
Other Categorical				\$592	\$207
Capital - IFA				\$10,913	\$11,140
Federal - CD				\$54,767	\$31,896
Federal - Other				\$14,607	\$6,785
<b>Total</b>				<b>\$89,264</b>	<b>\$62,071</b>
<b>Full-Time Budgeted Positions</b>				<b>246</b>	<b>252</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Housing Preservation And Development

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$20,029	\$21,954	\$21,778	\$27,561	\$28,800
Other than Personal Services	\$554,653	\$585,573	\$622,134	\$732,504	\$644,840
<b>Total</b>	<b>\$574,682</b>	<b>\$607,527</b>	<b>\$643,912</b>	<b>\$760,065</b>	<b>\$673,640</b>
<b>Funding Summary</b>					
City Funds				\$23,470	\$42,794
Other Categorical				\$950	\$35
Federal - Other				\$735,644	\$630,812
<b>Total</b>				<b>\$760,065</b>	<b>\$673,640</b>
<b>Full-Time Budgeted Positions</b>				<b>374</b>	<b>384</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Housing Preservation And Development

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### Housing Operations- Emergency Housing

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$4,505	\$4,358	\$4,457	\$6,120	\$4,546
Other than Personal Services	\$31,309	\$39,959	\$69,092	\$454,216	\$596,050
<b>Total</b>	<b>\$35,814</b>	<b>\$44,317</b>	<b>\$73,548</b>	<b>\$460,335</b>	<b>\$600,596</b>
<b>Funding Summary</b>					
City Funds				\$432,646	\$571,785
Capital - IFA				\$82	\$82
State				\$1,075	\$1,075
Federal - CD				\$24,274	\$25,403
Federal - Other				\$535	\$496
Intra City				\$1,723	\$1,756
<b>Total</b>				<b>\$460,335</b>	<b>\$600,596</b>
<b>Full-Time Budgeted Positions</b>				<b>43</b>	<b>31</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Housing Preservation And Development

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$15,957	\$14,815	\$16,224	\$18,537	\$21,654
Other than Personal Services	\$9,696	\$11,376	\$12,695	\$12,454	\$10,565
<b>Total</b>	<b>\$25,654</b>	<b>\$26,191</b>	<b>\$28,918</b>	<b>\$30,991</b>	<b>\$32,218</b>
<b>Funding Summary</b>					
City Funds				\$7,721	\$18,202
Capital - IFA				\$11,731	\$12,007
Federal - CD				\$11,324	\$1,787
Federal - Other				\$216	\$222
<b>Total</b>				<b>\$30,991</b>	<b>\$32,218</b>
<b>Full-Time Budgeted Positions</b>				<b>195</b>	<b>235</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Housing Preservation And Development

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$2,682	\$2,951	\$3,026	\$3,428	\$3,492
Other than Personal Services	\$10,290	\$8,327	\$7,837	\$12,130	\$750
<b>Total</b>	<b>\$12,972</b>	<b>\$11,278</b>	<b>\$10,863</b>	<b>\$15,558</b>	<b>\$4,242</b>
<b>Funding Summary</b>					
City Funds				\$9,481	\$2,476
Other Categorical				\$4,339	\$0
Federal - CD				\$1,737	\$1,766
<b>Total</b>				<b>\$15,558</b>	<b>\$4,242</b>
<b>Full-Time Budgeted Positions</b>				<b>46</b>	<b>46</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Housing Preservation And Development

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$27,805	\$25,656	\$27,992	\$33,758	\$33,157
Other than Personal Services	\$7,101	\$8,227	\$8,858	\$13,343	\$9,405
<b>Total</b>	<b>\$34,906</b>	<b>\$33,883</b>	<b>\$36,851</b>	<b>\$47,102</b>	<b>\$42,562</b>
<b>Funding Summary</b>					
City Funds				\$10,166	\$9,418
Federal - CD				\$34,496	\$30,901
Federal - Other				\$2,126	\$2,123
Intra City				\$314	\$120
<b>Total</b>				<b>\$47,102</b>	<b>\$42,562</b>
<b>Full-Time Budgeted Positions</b>				<b>453</b>	<b>446</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Housing Preservation And Development

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### Preservation - Emergency Repair

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$10,485	\$9,739	\$9,851	\$11,553	\$11,602
Other than Personal Services	\$15,858	\$20,429	\$23,195	\$20,459	\$23,943
<b>Total</b>	<b>\$26,343</b>	<b>\$30,168</b>	<b>\$33,047</b>	<b>\$32,011</b>	<b>\$35,545</b>
<b>Funding Summary</b>					
City Funds				\$1,628	\$1,494
Federal - CD				\$30,384	\$34,051
<b>Total</b>				<b>\$32,011</b>	<b>\$35,545</b>
<b>Full-Time Budgeted Positions</b>				<b>160</b>	<b>157</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Housing Preservation And Development

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$16,491	\$15,756	\$18,357	\$21,765	\$21,259
Other than Personal Services	\$317	\$798	\$1,806	\$4,226	\$1,038
<b>Total</b>	<b>\$16,808</b>	<b>\$16,554</b>	<b>\$20,164</b>	<b>\$25,991</b>	<b>\$22,297</b>
<b>Funding Summary</b>					
City Funds				\$1,328	\$1,295
Federal - CD				\$22,357	\$20,728
Federal - Other				\$2,054	\$19
Intra City				\$251	\$255
<b>Total</b>				<b>\$25,991</b>	<b>\$22,297</b>
<b>Full-Time Budgeted Positions</b>				<b>319</b>	<b>309</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Housing Preservation And Development

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$11,664	\$11,448	\$12,499	\$13,200	\$12,005
Other than Personal Services	\$20,845	\$33,186	\$41,042	\$49,783	\$15,404
<b>Total</b>	<b>\$32,509</b>	<b>\$44,634</b>	<b>\$53,541</b>	<b>\$62,983</b>	<b>\$27,408</b>
<b>Funding Summary</b>					
City Funds				\$36,789	\$11,927
Capital - IFA				\$94	\$97
Federal - CD				\$26,100	\$15,384
<b>Total</b>				<b>\$62,983</b>	<b>\$27,408</b>
<b>Full-Time Budgeted Positions</b>				<b>157</b>	<b>136</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Administration

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$43,769</b>	<b>\$43,935</b>	<b>\$46,904</b>	<b>\$53,178</b>	<b>\$54,967</b>
FULL TIME SALARIED	\$41,921	\$41,946	\$43,806	\$51,587	\$53,409
OTHER SALARIED	\$0	\$0	\$0	\$36	\$36
UNSALARIED	\$337	\$290	\$225	\$444	\$455
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$6,806</b>	<b>\$8,110</b>	<b>\$21,291</b>	<b>\$20,936</b>	<b>\$16,692</b>
SUPPLIES AND MATERIALS	\$777	\$636	\$1,207	\$1,716	\$1,633
PROPERTY AND EQUIPMENT	\$65	\$110	\$484	\$177	\$628
OTHER SERVICES AND CHARGES	\$3,893	\$3,951	\$4,244	\$5,618	\$9,124
CONTRACTUAL SERVICES	\$2,058	\$3,384	\$15,293	\$13,410	\$5,249
FIXED & MISCELLANEOUS CHARGES	\$12	\$29	\$64	\$15	\$58
<b>TOTAL</b>	<b>\$50,575</b>	<b>\$52,045</b>	<b>\$68,195</b>	<b>\$74,114</b>	<b>\$71,659</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$54,044</b>	<b>\$57,703</b>
<b>OTHER CATEGORICAL</b>				<b>\$4,109</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$4,109	\$0
<b>CAPITAL - IFA</b>				<b>\$2,347</b>	<b>\$2,377</b>
CAPITAL FUNDS-IFA				\$2,347	\$2,377
<b>FEDERAL - CD</b>				<b>\$5,863</b>	<b>\$4,157</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$5,863	\$4,157
<b>FEDERAL - OTHER</b>				<b>\$7,744</b>	<b>\$7,416</b>
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
<b>INTRA CITY</b>				<b>\$6</b>	<b>\$6</b>
INTRA-CITY RENTALS				\$1	\$1
OTHER SERVICES/FEES				\$5	\$5
<b>TOTAL</b>				<b>\$74,114</b>	<b>\$71,659</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Administration Program

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$13,428</b>	<b>\$11,521</b>	<b>\$13,448</b>	<b>\$16,599</b>	<b>\$16,264</b>
FULL TIME SALARIED	\$12,951	\$11,080	\$12,610	\$16,210	\$15,875
ADDITIONAL GROSS PAY	\$477	\$441	\$839	\$389	\$389
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$247,205</b>	<b>\$270,262</b>	<b>\$293,997</b>	<b>\$339,892</b>	<b>\$253,140</b>
SUPPLIES AND MATERIALS	\$55	\$41	\$39	\$209	\$607
PROPERTY AND EQUIPMENT	\$94	\$151	\$81	\$97	\$69
OTHER SERVICES AND CHARGES	\$7,182	\$3,360	\$11,078	\$4,712	\$6,247
CONTRACTUAL SERVICES	\$1,670	\$7,844	\$2,201	\$6,623	\$1,765
FIXED & MISCELLANEOUS CHARGES	\$238,205	\$258,866	\$280,599	\$328,252	\$244,452
<b>TOTAL</b>	<b>\$260,633</b>	<b>\$281,783</b>	<b>\$307,446</b>	<b>\$356,491</b>	<b>\$269,404</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$276,473</b>	<b>\$250,208</b>
<b>OTHER CATEGORICAL</b>				<b>\$640</b>	<b>\$625</b>
NON-GOVERNMENTAL GRANTS				\$640	\$625
<b>FEDERAL - CD</b>				<b>\$75,840</b>	<b>\$14,967</b>
CDBG-Disaster Recovery				\$66	\$29
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$75,774	\$14,937
<b>FEDERAL - OTHER</b>				<b>\$3,538</b>	<b>\$3,604</b>
HOME INVESTMENT PARTNERSHIP				\$2,395	\$2,431
SECTION 8 ADMIN FEES - VOUCHER				\$1,143	\$1,173
<b>TOTAL</b>				<b>\$356,491</b>	<b>\$269,404</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Development

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$16,767</b>	<b>\$15,512</b>	<b>\$17,215</b>	<b>\$22,832</b>	<b>\$23,746</b>
FULL TIME SALARIED	\$16,282	\$15,050	\$16,036	\$22,735	\$23,650
UNSALARIED	\$0	\$0	\$0	\$5	\$5
ADDITIONAL GROSS PAY	\$486	\$463	\$1,179	\$92	\$92
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$42,241</b>	<b>\$30,522</b>	<b>\$30,382</b>	<b>\$66,432</b>	<b>\$38,325</b>
SUPPLIES AND MATERIALS	\$382	\$490	\$475	\$400	\$1,320
OTHER SERVICES AND CHARGES	\$0	\$0	\$96	\$594	\$3
CONTRACTUAL SERVICES	\$8,793	\$21,111	\$17,016	\$11,731	\$6,572
FIXED & MISCELLANEOUS CHARGES	\$33,066	\$8,921	\$12,795	\$53,707	\$30,429
<b>TOTAL</b>	<b>\$59,008</b>	<b>\$46,035</b>	<b>\$47,597</b>	<b>\$89,264</b>	<b>\$62,071</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$8,385</b>	<b>\$12,043</b>
<b>OTHER CATEGORICAL</b>				<b>\$592</b>	<b>\$207</b>
NYC HOUSING & URBAN DEVELOPMENT				\$592	\$207
<b>CAPITAL - IFA</b>				<b>\$10,913</b>	<b>\$11,140</b>
CAPITAL FUNDS-IFA				\$10,913	\$11,140
<b>FEDERAL - CD</b>				<b>\$54,767</b>	<b>\$31,896</b>
CDBG-Disaster Recovery				\$7,824	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$46,943	\$31,896
<b>FEDERAL - OTHER</b>				<b>\$14,607</b>	<b>\$6,785</b>
Cooperating Technical Partners				\$396	\$0
HOME INVESTMENT PARTNERSHIP				\$13,504	\$6,065
SECTION 8 ADMIN FEES - VOUCHER				\$707	\$720
<b>TOTAL</b>				<b>\$89,264</b>	<b>\$62,071</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Housing Operations - Section 8 Programs

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$20,029</b>	<b>\$21,954</b>	<b>\$21,778</b>	<b>\$27,561</b>	<b>\$28,800</b>
FULL TIME SALARIED	\$18,989	\$20,616	\$19,248	\$26,718	\$27,957
UNSALARIED	\$93	\$103	\$109	\$137	\$137
ADDITIONAL GROSS PAY	\$947	\$1,234	\$2,422	\$706	\$706
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$554,653</b>	<b>\$585,573</b>	<b>\$622,134</b>	<b>\$732,504</b>	<b>\$644,840</b>
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	\$1,454	\$1,192
CONTRACTUAL SERVICES	\$3,800	\$11,722	\$23,811	\$40,180	\$46,173
FIXED & MISCELLANEOUS CHARGES	\$547,268	\$569,578	\$595,696	\$689,534	\$596,518
<b>TOTAL</b>	<b>\$574,682</b>	<b>\$607,527</b>	<b>\$643,912</b>	<b>\$760,065</b>	<b>\$673,640</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$23,470</b>	<b>\$42,794</b>
<b>OTHER CATEGORICAL</b>				<b>\$950</b>	<b>\$35</b>
NYC HOUSING & URBAN DEVELOPMENT				\$34	\$35
PRIVATE GRANTS				\$917	\$0
<b>FEDERAL - OTHER</b>				<b>\$735,644</b>	<b>\$630,812</b>
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				\$2,001	\$1,634
SECTION 8 ADMIN FEES - MODERATE SRO				\$8,597	\$7,337
SECTION 8 ADMIN FEES - VOUCHER				\$657,547	\$563,801
<b>TOTAL</b>				<b>\$760,065</b>	<b>\$673,640</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Housing Operations- Emergency Housing

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,505</b>	<b>\$4,358</b>	<b>\$4,457</b>	<b>\$6,120</b>	<b>\$4,546</b>
FULL TIME SALARIED	\$4,203	\$4,120	\$3,993	\$5,269	\$4,463
UNSATARIED	\$6	\$6	\$31	\$24	\$21
ADDITIONAL GROSS PAY	\$292	\$229	\$431	\$826	\$61
FRINGE BENEFITS	\$4	\$4	\$2	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$31,309</b>	<b>\$39,959</b>	<b>\$69,092</b>	<b>\$454,216</b>	<b>\$596,050</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$10	\$2	\$0
PROPERTY AND EQUIPMENT	\$17	\$19	\$0	\$22	\$0
OTHER SERVICES AND CHARGES	\$4	\$4	\$1,644	\$188,092	\$564,217
CONTRACTUAL SERVICES	\$31,288	\$39,936	\$67,433	\$266,099	\$31,833
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$4	\$0	\$0
<b>TOTAL</b>	<b>\$35,814</b>	<b>\$44,317</b>	<b>\$73,548</b>	<b>\$460,335</b>	<b>\$600,596</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$432,646</b>	<b>\$571,785</b>
<b>CAPITAL - IFA</b>				<b>\$82</b>	<b>\$82</b>
CAPITAL FUNDS-IFA				\$82	\$82
<b>STATE</b>				<b>\$1,075</b>	<b>\$1,075</b>
100% STATE				\$0	\$0
SAFETY-NET				\$600	\$600
TEMP ASSIST FOR NEEDY FAMILIES				\$475	\$475
<b>FEDERAL - CD</b>				<b>\$24,274</b>	<b>\$25,403</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$24,274	\$25,403
<b>FEDERAL - OTHER</b>				<b>\$535</b>	<b>\$496</b>
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$496	\$496
URBAN AREAS SECURITY INITIATIVE				\$39	\$0
<b>INTRA CITY</b>				<b>\$1,723</b>	<b>\$1,756</b>
OTHER SERVICES/FEES				\$1,723	\$1,756
<b>TOTAL</b>				<b>\$460,335</b>	<b>\$600,596</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Housing Operations- Mgmt & Disposition

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$15,957</b>	<b>\$14,815</b>	<b>\$16,224</b>	<b>\$18,537</b>	<b>\$21,654</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$9,696</b>	<b>\$11,376</b>	<b>\$12,695</b>	<b>\$12,454</b>	<b>\$10,565</b>
SUPPLIES AND MATERIALS	\$2,652	\$3,904	\$3,676	\$3,219	\$3,045
PROPERTY AND EQUIPMENT	\$1	\$2	\$3	\$3	\$9
OTHER SERVICES AND CHARGES	\$1,750	\$1,865	\$2,009	\$2,611	\$5,002
CONTRACTUAL SERVICES	\$5,036	\$5,600	\$5,536	\$6,620	\$2,509
FIXED & MISCELLANEOUS CHARGES	\$257	\$5	\$1,471	\$0	\$0
<b>TOTAL</b>	<b>\$25,654</b>	<b>\$26,191</b>	<b>\$28,918</b>	<b>\$30,991</b>	<b>\$32,218</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$7,721</b>	<b>\$18,202</b>
<b>CAPITAL - IFA</b>				<b>\$11,731</b>	<b>\$12,007</b>
CAPITAL FUNDS-IFA				\$11,731	\$12,007
<b>FEDERAL - CD</b>				<b>\$11,324</b>	<b>\$1,787</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$11,324	\$1,787
<b>FEDERAL - OTHER</b>				<b>\$216</b>	<b>\$222</b>
HOME INVESTMENT PARTNERSHIP				\$216	\$222
<b>TOTAL</b>				<b>\$30,991</b>	<b>\$32,218</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Preservation - Anti-Abandonment

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,682</b>	<b>\$2,951</b>	<b>\$3,026</b>	<b>\$3,428</b>	<b>\$3,492</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$10,290</b>	<b>\$8,327</b>	<b>\$7,837</b>	<b>\$12,130</b>	<b>\$750</b>
OTHER SERVICES AND CHARGES	\$0	\$0	\$10	\$19	\$0
CONTRACTUAL SERVICES	\$10,289	\$8,327	\$7,827	\$12,111	\$750
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$12,972</b>	<b>\$11,278</b>	<b>\$10,863</b>	<b>\$15,558</b>	<b>\$4,242</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$9,481</b>	<b>\$2,476</b>
<b>OTHER CATEGORICAL</b>				<b>\$4,339</b>	<b>\$0</b>
NYC HOUSING & URBAN DEVELOPMENT				\$21	\$0
NYC HOUSING TRUST FUND - BPCA				\$4,318	\$0
<b>FEDERAL - CD</b>				<b>\$1,737</b>	<b>\$1,766</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,737	\$1,766
<b>TOTAL</b>				<b>\$15,558</b>	<b>\$4,242</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Preservation - Code Enforcement

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$27,805</b>	<b>\$25,656</b>	<b>\$27,992</b>	<b>\$33,758</b>	<b>\$33,157</b>
FULL TIME SALARIED	\$25,438	\$23,392	\$25,194	\$31,642	\$31,074
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$7,101</b>	<b>\$8,227</b>	<b>\$8,858</b>	<b>\$13,343</b>	<b>\$9,405</b>
SUPPLIES AND MATERIALS	\$1,252	\$1,690	\$1,833	\$2,763	\$1,726
PROPERTY AND EQUIPMENT	\$7	\$21	\$287	\$17	\$16
OTHER SERVICES AND CHARGES	\$2,301	\$1,986	\$2,252	\$3,472	\$1,698
CONTRACTUAL SERVICES	\$3,540	\$4,528	\$4,484	\$7,091	\$5,965
FIXED & MISCELLANEOUS CHARGES	\$0	\$2	\$2	\$0	\$0
<b>TOTAL</b>	<b>\$34,906</b>	<b>\$33,883</b>	<b>\$36,851</b>	<b>\$47,102</b>	<b>\$42,562</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$10,166</b>	<b>\$9,418</b>
<b>FEDERAL - CD</b>				<b>\$34,496</b>	<b>\$30,901</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$34,496	\$30,901
<b>FEDERAL - OTHER</b>				<b>\$2,126</b>	<b>\$2,123</b>
Continuum of Care - Shelter Plus Care				\$49	\$49
SECTION 8 ADMIN FEES - VOUCHER				\$2,077	\$2,075
<b>INTRA CITY</b>				<b>\$314</b>	<b>\$120</b>
OTHER SERVICES/FEES				\$314	\$120
<b>TOTAL</b>				<b>\$47,102</b>	<b>\$42,562</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Preservation - Emergency Repair

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$10,485</b>	<b>\$9,739</b>	<b>\$9,851</b>	<b>\$11,553</b>	<b>\$11,602</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$15,858</b>	<b>\$20,429</b>	<b>\$23,195</b>	<b>\$20,459</b>	<b>\$23,943</b>
SUPPLIES AND MATERIALS	\$546	\$752	\$1,036	\$1,659	\$2,020
PROPERTY AND EQUIPMENT	\$5	\$6	\$792	\$17	\$86
OTHER SERVICES AND CHARGES	\$4,284	\$4,699	\$4,437	\$4,455	\$7,351
CONTRACTUAL SERVICES	\$11,020	\$14,968	\$16,916	\$14,327	\$14,486
FIXED & MISCELLANEOUS CHARGES	\$3	\$4	\$15	\$0	\$0
<b>TOTAL</b>	<b>\$26,343</b>	<b>\$30,168</b>	<b>\$33,047</b>	<b>\$32,011</b>	<b>\$35,545</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,628</b>	<b>\$1,494</b>
<b>FEDERAL - CD</b>				<b>\$30,384</b>	<b>\$34,051</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$30,384	\$34,051
<b>TOTAL</b>				<b>\$32,011</b>	<b>\$35,545</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Preservation - Lead Paint

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$16,491</b>	<b>\$15,756</b>	<b>\$18,357</b>	<b>\$21,765</b>	<b>\$21,259</b>
FULL TIME SALARIED	\$15,016	\$14,434	\$16,319	\$20,439	\$19,968
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$317</b>	<b>\$798</b>	<b>\$1,806</b>	<b>\$4,226</b>	<b>\$1,038</b>
SUPPLIES AND MATERIALS	\$6	\$13	\$14	\$137	\$93
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$14	\$7
OTHER SERVICES AND CHARGES	\$65	\$192	\$276	\$354	\$258
CONTRACTUAL SERVICES	\$246	\$593	\$1,516	\$3,722	\$680
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$16,808</b>	<b>\$16,554</b>	<b>\$20,164</b>	<b>\$25,991</b>	<b>\$22,297</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$1,328</b>	<b>\$1,295</b>
<b>FEDERAL - CD</b>				<b>\$22,357</b>	<b>\$20,728</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$22,357	\$20,728
<b>FEDERAL - OTHER</b>				<b>\$2,054</b>	<b>\$19</b>
LEAD HAZARD REDUCTION DEMONSTRATION GT				\$2,054	\$19
<b>INTRA CITY</b>				<b>\$251</b>	<b>\$255</b>
OTHER SERVICES/FEES				\$251	\$255
<b>TOTAL</b>				<b>\$25,991</b>	<b>\$22,297</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Preservation - Other Agency Services

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$11,664</b>	<b>\$11,448</b>	<b>\$12,499</b>	<b>\$13,200</b>	<b>\$12,005</b>
FULL TIME SALARIED	\$10,880	\$10,607	\$11,324	\$12,466	\$11,506
UNSALARIED	\$56	\$13	\$0	\$70	\$0
ADDITIONAL GROSS PAY	\$727	\$826	\$1,174	\$663	\$499
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$20,845</b>	<b>\$33,186</b>	<b>\$41,042</b>	<b>\$49,783</b>	<b>\$15,404</b>
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	\$1,296
CONTRACTUAL SERVICES	\$20,577	\$32,816	\$40,519	\$48,496	\$13,977
FIXED & MISCELLANEOUS CHARGES	\$7	\$9	\$7	\$0	\$0
<b>TOTAL</b>	<b>\$32,509</b>	<b>\$44,634</b>	<b>\$53,541</b>	<b>\$62,983</b>	<b>\$27,408</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$36,789</b>	<b>\$11,927</b>
<b>CAPITAL - IFA</b>				<b>\$94</b>	<b>\$97</b>
CAPITAL FUNDS-IFA				\$94	\$97
<b>FEDERAL - CD</b>				<b>\$26,100</b>	<b>\$15,384</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$26,100	\$15,384
<b>TOTAL</b>				<b>\$62,983</b>	<b>\$27,408</b>

# Department of Health and Mental Hygiene

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

# Budget Function Analysis

## Agency Summary

FY 2025 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>Budget Function</b>					
Administration - General	\$151,120	\$153,743	\$170,313	\$174,167	\$149,649
Cent Hlth Eq &Comm Well-Hlth Eq Cap Bldg	\$8,508	\$43,755	\$22,379	\$24,293	\$2,002
Cent Hlth Equity & Comm.Well - Admin	\$12,504	\$15,136	\$14,799	\$17,170	\$5,959
Cent Hlth Equity & Comm.Well - Chron Dis	\$11,294	\$13,425	\$19,067	\$22,629	\$14,645
Cent Hlth Equity & Comm.Well - Tobacco	\$2,063	\$7,171	\$6,774	\$3,832	\$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	\$7,547	\$7,145
Cent Hlth Equity&Comm Well-Neighbor Hlth	\$5,551	\$7,391	\$12,819	\$12,792	\$11,469
Center for Health Equity	\$988	\$805	\$5	\$0	\$0
Disease Prev & Treat- Communicable Dis	\$275,582	\$138,554	\$170,103	\$192,027	\$44,902
Disease Prev & Treat- HIV	\$150,445	\$167,770	\$188,665	\$206,899	\$174,125
Disease Prev & Treat- Immunization	\$256,372	\$616,599	\$118,634	\$117,333	\$22,211
Disease Prev & Treat- Laboratories	\$9,242	\$12,863	\$11,952	\$16,633	\$13,786
Disease Prev & Treat- Sexually Trans Inf	\$19,028	\$19,242	\$28,294	\$41,118	\$28,343
Disease Prev & Treat- Tuberculosis	\$13,064	\$13,124	\$16,074	\$16,613	\$15,381
Disease Prevention & Treatment - Admin	\$15,161	\$20,141	\$19,684	\$23,562	\$4,105
Emergency Preparedness and Response	\$14,568	\$17,747	\$23,430	\$27,079	\$28,921
Environmental Health - Administration	\$4,760	\$5,362	\$5,748	\$9,998	\$7,322
Environmental Health - Animal Control	\$18,180	\$19,413	\$25,096	\$24,346	\$35,755
Environmental Health - Day Care	\$17,350	\$17,996	\$23,279	\$26,069	\$19,069
Environmental Health - Food Safety	\$15,169	\$19,478	\$18,910	\$20,370	\$21,772
Environmental Health - Pest Control	\$10,977	\$12,030	\$13,432	\$13,533	\$13,909
Environmental Health - Poison Control	\$2,084	\$1,721	\$1,735	\$1,880	\$1,879
Environmental Health - Science/Engineer	\$7,116	\$7,426	\$9,080	\$8,946	\$9,126
Environmental Health - West Nile	\$4,005	\$4,451	\$4,668	\$4,015	\$3,471
Environmental Health-Env Dis/Injury Prev	\$13,302	\$16,412	\$13,979	\$15,765	\$17,069
Environmental Health-Surveillance Policy	\$2,870	\$3,444	\$3,262	\$3,228	\$2,768
Epidemiology	\$15,995	\$17,904	\$20,213	\$21,051	\$30,673
Family & Child Hlth - Admin	\$13,443	\$14,939	\$16,546	\$11,493	\$5,452
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	\$49,922	\$45,378
Family & Child Hlth - School Hlth	\$122,938	\$133,259	\$153,512	\$204,743	\$141,692
Mental Hygiene - Administration	\$26,199	\$24,819	\$24,199	\$31,215	\$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	\$623,122	\$553,427
Mental Hygiene-Alc Drug Prev,Care&Treat	\$113,743	\$117,763	\$135,562	\$151,400	\$160,406
Office of Chief Medical Examiner	\$109,653	\$108,018	\$99,502	\$109,423	\$104,335
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	\$93,017	\$103,838

# Budget Function Analysis

Agency Summary  
FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>Total</b>	<b>\$2,181,320</b>	<b>\$2,613,154</b>	<b>\$2,335,488</b>	<b>\$2,700,249</b>	<b>\$2,153,016</b>
<b>Funding Summary</b>					
City Funds	\$1,101,687	\$1,089,909	\$1,216,204	\$1,121,017	\$1,054,232
Other Categorical	\$2,190	\$16,603	\$46,815	\$82,769	\$25,805
State	\$459,651	\$419,683	\$525,094	\$677,674	\$659,907
Federal - Other	\$603,080	\$1,068,699	\$526,929	\$795,873	\$406,418
Intra City	\$14,712	\$18,260	\$20,448	\$22,916	\$6,654
<b>Total</b>	<b>\$2,181,320</b>	<b>\$2,613,154</b>	<b>\$2,335,488</b>	<b>\$2,700,249</b>	<b>\$2,153,016</b>
Full-Time Positions	5,292	5,032	5,216	5,963	5,644
Full-Time Equivalent Positions	1,250	1,058	948	1,310	1,295
<b>Total Positions</b>	<b>6,542</b>	<b>6,090</b>	<b>6,164</b>	<b>7,273</b>	<b>6,939</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$58,338	\$60,711	\$74,408	\$67,022	\$63,159
Other than Personal Services	\$92,782	\$93,032	\$95,905	\$107,144	\$86,489
<b>Total</b>	<b>\$151,120</b>	<b>\$153,743</b>	<b>\$170,313</b>	<b>\$174,167</b>	<b>\$149,649</b>
<b>Funding Summary</b>					
City Funds				\$123,959	\$116,624
Other Categorical				\$2,485	\$0
State				\$31,248	\$29,521
Federal - Other				\$15,519	\$3,394
Intra City				\$955	\$110
<b>Total</b>				<b>\$174,167</b>	<b>\$149,649</b>
<b>Full-Time Budgeted Positions</b>				<b>797</b>	<b>781</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$3,314	\$3,811	\$4,419	\$5,258	\$401
Other than Personal Services	\$5,193	\$39,943	\$17,960	\$19,035	\$1,600
<b>Total</b>	<b>\$8,508</b>	<b>\$43,755</b>	<b>\$22,379</b>	<b>\$24,293</b>	<b>\$2,002</b>
<b>Funding Summary</b>					
City Funds				\$9,120	\$1,377
State				\$8,646	\$301
Federal - Other				\$6,527	\$324
<b>Total</b>				<b>\$24,293</b>	<b>\$2,002</b>
<b>Full-Time Budgeted Positions</b>				<b>70</b>	<b>65</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$2,954	\$3,240	\$3,335	\$3,837	\$4,341
Other than Personal Services	\$9,550	\$11,895	\$11,464	\$13,332	\$1,618
<b>Total</b>	<b>\$12,504</b>	<b>\$15,136</b>	<b>\$14,799</b>	<b>\$17,170</b>	<b>\$5,959</b>
<b>Funding Summary</b>					
City Funds				\$15,372	\$5,478
State				\$1,798	\$481
<b>Total</b>				<b>\$17,170</b>	<b>\$5,959</b>
<b>Full-Time Budgeted Positions</b>				<b>21</b>	<b>21</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$3,058	\$3,706	\$5,357	\$5,585	\$6,525
Other than Personal Services	\$8,236	\$9,719	\$13,709	\$17,044	\$8,120
<b>Total</b>	<b>\$11,294</b>	<b>\$13,425</b>	<b>\$19,067</b>	<b>\$22,629</b>	<b>\$14,645</b>
<b>Funding Summary</b>					
City Funds				\$17,899	\$10,713
State				\$1,603	\$1,924
Federal - Other				\$2,727	\$2,009
Intra City				\$400	\$0
<b>Total</b>				<b>\$22,629</b>	<b>\$14,645</b>
<b>Full-Time Budgeted Positions</b>				<b>67</b>	<b>62</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$868	\$1,157	\$1,345	\$1,530	\$1,553
Other than Personal Services	\$1,195	\$6,014	\$5,429	\$2,302	\$3,414
<b>Total</b>	<b>\$2,063</b>	<b>\$7,171</b>	<b>\$6,774</b>	<b>\$3,832</b>	<b>\$4,967</b>
<b>Funding Summary</b>					
City Funds				\$2,945	\$3,893
State				\$887	\$1,075
<b>Total</b>				<b>\$3,832</b>	<b>\$4,967</b>
<b>Full-Time Budgeted Positions</b>				<b>15</b>	<b>15</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

**Department Of Health And Mental Hygiene**

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

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$3,613	\$4,009	\$5,414	\$5,434	\$6,061
Other than Personal Services	\$3,648	\$1,285	\$986	\$2,113	\$1,083
<b>Total</b>	<b>\$7,261</b>	<b>\$5,294</b>	<b>\$6,400</b>	<b>\$7,547</b>	<b>\$7,145</b>
<b>Funding Summary</b>					
City Funds				\$5,343	\$5,862
State				\$1,090	\$1,235
Federal - Other				\$1,113	\$48
<b>Total</b>				<b>\$7,547</b>	<b>\$7,145</b>
<b>Full-Time Budgeted Positions</b>				<b>56</b>	<b>55</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$2,858	\$3,946	\$5,646	\$4,540	\$5,634
Other than Personal Services	\$2,693	\$3,444	\$7,173	\$8,252	\$5,836
<b>Total</b>	<b>\$5,551</b>	<b>\$7,391</b>	<b>\$12,819</b>	<b>\$12,792</b>	<b>\$11,469</b>
<b>Funding Summary</b>					
City Funds				\$9,365	\$8,941
Other Categorical				\$298	\$0
State				\$2,557	\$2,528
Federal - Other				\$572	\$0
<b>Total</b>				<b>\$12,792</b>	<b>\$11,469</b>
<b>Full-Time Budgeted Positions</b>				<b>77</b>	<b>76</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$85,693	\$31,282	\$20,191	\$16,726	\$5,757
Other than Personal Services	\$189,889	\$107,272	\$149,913	\$175,301	\$39,145
<b>Total</b>	<b>\$275,582</b>	<b>\$138,554</b>	<b>\$170,103</b>	<b>\$192,027</b>	<b>\$44,902</b>
<b>Funding Summary</b>					
City Funds				\$2,062	\$2,579
State				\$3,262	\$660
Federal - Other				\$186,683	\$41,644
Intra City				\$20	\$20
<b>Total</b>				<b>\$192,027</b>	<b>\$44,902</b>
<b>Full-Time Budgeted Positions</b>				<b>73</b>	<b>56</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$23,079	\$27,581	\$32,223	\$40,158	\$35,906
Other than Personal Services	\$127,365	\$140,189	\$156,442	\$166,742	\$138,219
<b>Total</b>	<b>\$150,445</b>	<b>\$167,770</b>	<b>\$188,665</b>	<b>\$206,899</b>	<b>\$174,125</b>
<b>Funding Summary</b>					
City Funds				\$23,015	\$22,500
Other Categorical				\$252	\$0
State				\$5,282	\$4,480
Federal - Other				\$178,351	\$147,145
<b>Total</b>				<b>\$206,899</b>	<b>\$174,125</b>
<b>Full-Time Budgeted Positions</b>				<b>519</b>	<b>409</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$30,500	\$10,594	\$7,938	\$10,907	\$8,805
Other than Personal Services	\$225,872	\$606,005	\$110,697	\$106,425	\$13,406
<b>Total</b>	<b>\$256,372</b>	<b>\$616,599</b>	<b>\$118,634</b>	<b>\$117,333</b>	<b>\$22,211</b>
<b>Funding Summary</b>					
City Funds				\$3,035	\$1,487
Other Categorical				\$63	\$63
State				\$14,481	\$374
Federal - Other				\$99,754	\$20,287
<b>Total</b>				<b>\$117,333</b>	<b>\$22,211</b>
<b>Full-Time Budgeted Positions</b>				<b>102</b>	<b>100</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

### Disease Prev & Treat- Laboratories

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$5,678	\$5,763	\$6,531	\$6,793	\$7,724
Other than Personal Services	\$3,564	\$7,100	\$5,421	\$9,840	\$6,062
<b>Total</b>	<b>\$9,242</b>	<b>\$12,863</b>	<b>\$11,952</b>	<b>\$16,633</b>	<b>\$13,786</b>
<b>Funding Summary</b>					
City Funds				\$5,799	\$6,619
State				\$2,558	\$2,766
Federal - Other				\$8,277	\$4,400
<b>Total</b>				<b>\$16,633</b>	<b>\$13,786</b>
<b>Full-Time Budgeted Positions</b>				<b>97</b>	<b>102</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$15,479	\$15,865	\$20,501	\$22,700	\$22,530
Other than Personal Services	\$3,550	\$3,377	\$7,794	\$18,417	\$5,813
<b>Total</b>	<b>\$19,028</b>	<b>\$19,242</b>	<b>\$28,294</b>	<b>\$41,118</b>	<b>\$28,343</b>
<b>Funding Summary</b>					
City Funds				\$13,529	\$17,260
Other Categorical				\$737	\$720
State				\$5,093	\$5,813
Federal - Other				\$21,758	\$4,550
<b>Total</b>				<b>\$41,118</b>	<b>\$28,343</b>
<b>Full-Time Budgeted Positions</b>				<b>332</b>	<b>247</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$11,546	\$11,616	\$11,831	\$11,753	\$12,878
Other than Personal Services	\$1,518	\$1,508	\$4,243	\$4,860	\$2,503
<b>Total</b>	<b>\$13,064</b>	<b>\$13,124</b>	<b>\$16,074</b>	<b>\$16,613</b>	<b>\$15,381</b>
<b>Funding Summary</b>					
City Funds				\$5,962	\$6,620
Other Categorical				\$547	\$547
State				\$3,243	\$3,413
Federal - Other				\$6,861	\$4,801
<b>Total</b>				<b>\$16,613</b>	<b>\$15,381</b>
<b>Full-Time Budgeted Positions</b>				<b>155</b>	<b>155</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### Disease Prevention & Treatment - Admin

Funding for administration that serves the Division of Disease Control.

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$1,320	\$1,504	\$1,622	\$2,102	\$3,593
Other than Personal Services	\$13,841	\$18,637	\$18,062	\$21,461	\$512
<b>Total</b>	<b>\$15,161</b>	<b>\$20,141</b>	<b>\$19,684</b>	<b>\$23,562</b>	<b>\$4,105</b>
<b>Funding Summary</b>					
City Funds				\$19,758	\$3,638
State				\$3,704	\$367
Federal - Other				\$100	\$100
<b>Total</b>				<b>\$23,562</b>	<b>\$4,105</b>
<b>Full-Time Budgeted Positions</b>				<b>3</b>	<b>3</b>

# Budget Function Analysis

## Summary

FY 2025 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Emergency Preparedness and Response

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$12,760	\$14,187	\$15,037	\$20,107	\$18,068
Other than Personal Services	\$1,808	\$3,560	\$8,393	\$6,971	\$10,853
<b>Total</b>	<b>\$14,568</b>	<b>\$17,747</b>	<b>\$23,430</b>	<b>\$27,079</b>	<b>\$28,921</b>

#### Funding Summary

City Funds				\$11,842	\$12,026
State				\$1,913	\$1,783
Federal - Other				\$13,324	\$15,112
<b>Total</b>				<b>\$27,079</b>	<b>\$28,921</b>

Full-Time Budgeted Positions

162

162

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### Environmental Health - Administration

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$2,509	\$2,838	\$2,726	\$2,977	\$3,418
Other than Personal Services	\$2,250	\$2,524	\$3,022	\$7,021	\$3,904
<b>Total</b>	<b>\$4,760</b>	<b>\$5,362</b>	<b>\$5,748</b>	<b>\$9,998</b>	<b>\$7,322</b>
<b>Funding Summary</b>					
City Funds				\$9,720	\$7,020
State				\$278	\$303
<b>Total</b>				<b>\$9,998</b>	<b>\$7,322</b>
<b>Full-Time Budgeted Positions</b>				<b>1</b>	<b>1</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$1,556	\$1,427	\$1,707	\$1,757	\$1,765
Other than Personal Services	\$16,624	\$17,986	\$23,389	\$22,589	\$33,990
<b>Total</b>	<b>\$18,180</b>	<b>\$19,413</b>	<b>\$25,096</b>	<b>\$24,346</b>	<b>\$35,755</b>
<b>Funding Summary</b>					
City Funds				\$23,551	\$35,469
Other Categorical				\$517	\$0
State				\$277	\$286
<b>Total</b>				<b>\$24,346</b>	<b>\$35,755</b>
<b>Full-Time Budgeted Positions</b>				<b>21</b>	<b>21</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$14,145	\$15,309	\$20,253	\$22,808	\$17,314
Other than Personal Services	\$3,205	\$2,688	\$3,025	\$3,262	\$1,755
<b>Total</b>	<b>\$17,350</b>	<b>\$17,996</b>	<b>\$23,279</b>	<b>\$26,069</b>	<b>\$19,069</b>
<b>Funding Summary</b>					
City Funds				\$6,715	\$6,487
State				\$110	\$116
Federal - Other				\$14,117	\$12,121
Intra City				\$5,127	\$345
<b>Total</b>				<b>\$26,069</b>	<b>\$19,069</b>
<b>Full-Time Budgeted Positions</b>				<b>327</b>	<b>241</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$14,371	\$18,259	\$16,675	\$16,740	\$17,635
Other than Personal Services	\$798	\$1,218	\$2,235	\$3,630	\$4,137
<b>Total</b>	<b>\$15,169</b>	<b>\$19,478</b>	<b>\$18,910</b>	<b>\$20,370</b>	<b>\$21,772</b>
<b>Funding Summary</b>					
City Funds				\$15,163	\$18,855
State				\$292	\$397
Federal - Other				\$4,909	\$2,520
Intra City				\$6	\$0
<b>Total</b>				<b>\$20,370</b>	<b>\$21,772</b>
<b>Full-Time Budgeted Positions</b>				<b>225</b>	<b>224</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$10,268	\$11,429	\$12,695	\$12,454	\$12,931
Other than Personal Services	\$709	\$601	\$737	\$1,080	\$978
<b>Total</b>	<b>\$10,977</b>	<b>\$12,030</b>	<b>\$13,432</b>	<b>\$13,533</b>	<b>\$13,909</b>
<b>Funding Summary</b>					
City Funds				\$11,880	\$12,359
State				\$1,483	\$1,550
Intra City				\$170	\$0
<b>Total</b>				<b>\$13,533</b>	<b>\$13,909</b>
<b>Full-Time Budgeted Positions</b>				<b>189</b>	<b>189</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$2,070	\$1,716	\$1,720	\$1,859	\$1,860
Other than Personal Services	\$14	\$5	\$15	\$21	\$18
<b>Total</b>	<b>\$2,084</b>	<b>\$1,721</b>	<b>\$1,735</b>	<b>\$1,880</b>	<b>\$1,879</b>
<b>Funding Summary</b>					
City Funds				\$1,580	\$1,579
Other Categorical				\$0	\$0
State				\$150	\$150
Federal - Other				\$150	\$150
<b>Total</b>				<b>\$1,880</b>	<b>\$1,879</b>
<b>Full-Time Budgeted Positions</b>				<b>16</b>	<b>16</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$6,171	\$6,467	\$7,834	\$7,170	\$7,305
Other than Personal Services	\$945	\$959	\$1,246	\$1,776	\$1,821
<b>Total</b>	<b>\$7,116</b>	<b>\$7,426</b>	<b>\$9,080</b>	<b>\$8,946</b>	<b>\$9,126</b>
<b>Funding Summary</b>					
City Funds				\$6,776	\$6,903
Other Categorical				\$312	\$275
State				\$946	\$988
Federal - Other				\$480	\$514
Intra City				\$432	\$446
<b>Total</b>				<b>\$8,946</b>	<b>\$9,126</b>
<b>Full-Time Budgeted Positions</b>				<b>89</b>	<b>89</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$1,346	\$1,570	\$1,758	\$1,585	\$1,276
Other than Personal Services	\$2,659	\$2,881	\$2,910	\$2,430	\$2,194
<b>Total</b>	<b>\$4,005</b>	<b>\$4,451</b>	<b>\$4,668</b>	<b>\$4,015</b>	<b>\$3,471</b>
<b>Funding Summary</b>					
City Funds				\$1,668	\$1,193
State				\$368	\$298
Intra City				\$1,980	\$1,980
<b>Total</b>				<b>\$4,015</b>	<b>\$3,471</b>
<b>Full-Time Budgeted Positions</b>				<b>14</b>	<b>14</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$11,178	\$11,862	\$11,877	\$12,169	\$13,658
Other than Personal Services	\$2,124	\$4,550	\$2,102	\$3,596	\$3,411
<b>Total</b>	<b>\$13,302</b>	<b>\$16,412</b>	<b>\$13,979</b>	<b>\$15,765</b>	<b>\$17,069</b>
<b>Funding Summary</b>					
City Funds				\$9,713	\$11,552
State				\$2,168	\$2,602
Federal - Other				\$3,885	\$2,915
<b>Total</b>				<b>\$15,765</b>	<b>\$17,069</b>
<b>Full-Time Budgeted Positions</b>				<b>155</b>	<b>152</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$1,899	\$2,201	\$2,324	\$2,155	\$1,806
Other than Personal Services	\$971	\$1,243	\$938	\$1,073	\$962
<b>Total</b>	<b>\$2,870</b>	<b>\$3,444</b>	<b>\$3,262</b>	<b>\$3,228</b>	<b>\$2,768</b>
<b>Funding Summary</b>					
City Funds				\$2,878	\$2,422
State				\$350	\$346
<b>Total</b>				<b>\$3,228</b>	<b>\$2,768</b>
<b>Full-Time Budgeted Positions</b>				<b>15</b>	<b>16</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$12,867	\$13,498	\$15,122	\$15,459	\$19,250
Other than Personal Services	\$3,128	\$4,407	\$5,092	\$5,592	\$11,422
<b>Total</b>	<b>\$15,995</b>	<b>\$17,904</b>	<b>\$20,213</b>	<b>\$21,051</b>	<b>\$30,673</b>
<b>Funding Summary</b>					
City Funds				\$17,761	\$22,840
Other Categorical				\$0	\$0
State				\$1,999	\$3,314
Federal - Other				\$974	\$4,344
Intra City				\$317	\$175
<b>Total</b>				<b>\$21,051</b>	<b>\$30,673</b>
<b>Full-Time Budgeted Positions</b>				<b>177</b>	<b>185</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### Family & Child Hlth - Admin

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$4,057	\$4,030	\$4,234	(\$209)	\$4,859
Other than Personal Services	\$9,386	\$10,908	\$12,312	\$11,702	\$593
<b>Total</b>	<b>\$13,443</b>	<b>\$14,939</b>	<b>\$16,546</b>	<b>\$11,493</b>	<b>\$5,452</b>
<b>Funding Summary</b>					
City Funds				\$9,564	\$5,191
State				\$1,929	\$261
<b>Total</b>				<b>\$11,493</b>	<b>\$5,452</b>
<b>Full-Time Budgeted Positions</b>				<b>43</b>	<b>43</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
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
<b>Total</b>	<b>\$244,176</b>	<b>\$280,942</b>	<b>\$287,373</b>	<b>\$331,445</b>	<b>\$273,769</b>
<b>Funding Summary</b>					
City Funds				\$155,312	\$97,649
State				\$154,857	\$154,857
Federal - Other				\$21,276	\$21,264
<b>Total</b>				<b>\$331,445</b>	<b>\$273,769</b>
<b>Full-Time Budgeted Positions</b>				<b>234</b>	<b>234</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$12,953	\$12,669	\$16,582	\$21,847	\$20,663
Other than Personal Services	\$13,873	\$27,426	\$29,134	\$28,075	\$24,716
<b>Total</b>	<b>\$26,826</b>	<b>\$40,095</b>	<b>\$45,716</b>	<b>\$49,922</b>	<b>\$45,378</b>
<b>Funding Summary</b>					
City Funds				\$34,466	\$34,522
State				\$8,572	\$8,702
Federal - Other				\$3,312	\$2,154
Intra City				\$3,572	\$0
<b>Total</b>				<b>\$49,922</b>	<b>\$45,378</b>
<b>Full-Time Budgeted Positions</b>				<b>225</b>	<b>221</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$95,747	\$99,148	\$96,904	\$114,236	\$110,864
Other than Personal Services	\$27,191	\$34,111	\$56,607	\$90,508	\$30,827
<b>Total</b>	<b>\$122,938</b>	<b>\$133,259</b>	<b>\$153,512</b>	<b>\$204,743</b>	<b>\$141,692</b>
<b>Funding Summary</b>					
City Funds				\$106,008	\$92,139
State				\$6,081	\$41,956
Federal - Other				\$87,595	\$7,454
Intra City				\$5,060	\$143
<b>Total</b>				<b>\$204,743</b>	<b>\$141,692</b>
<b>Full-Time Budgeted Positions</b>				<b>218</b>	<b>212</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### Mental Hygiene - Administration

Funding for administration that serves the Division of Mental Hygiene.

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
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
<b>Total</b>	<b>\$26,199</b>	<b>\$24,819</b>	<b>\$24,199</b>	<b>\$31,215</b>	<b>\$32,608</b>
<b>Funding Summary</b>					
City Funds				\$8,124	\$9,787
State				\$13,454	\$13,184
Federal - Other				\$9,636	\$9,636
<b>Total</b>				<b>\$31,215</b>	<b>\$32,608</b>
<b>Full-Time Budgeted Positions</b>				<b>141</b>	<b>153</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$528	\$815	\$719	\$946	\$972
Other than Personal Services	\$9,428	\$8,990	\$8,618	\$9,287	\$9,379
<b>Total</b>	<b>\$9,956</b>	<b>\$9,806</b>	<b>\$9,337</b>	<b>\$10,233</b>	<b>\$10,351</b>
<b>Funding Summary</b>					
City Funds				\$4,053	\$4,171
State				\$5,880	\$5,880
Federal - Other				\$300	\$300
<b>Total</b>				<b>\$10,233</b>	<b>\$10,351</b>
<b>Full-Time Budgeted Positions</b>				<b>10</b>	<b>10</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$23,189	\$22,898	\$22,721	\$25,171	\$27,541
Other than Personal Services	\$340,440	\$390,947	\$475,639	\$597,952	\$525,886
<b>Total</b>	<b>\$363,629</b>	<b>\$413,846</b>	<b>\$498,360</b>	<b>\$623,122</b>	<b>\$553,427</b>
<b>Funding Summary</b>					
City Funds				\$159,219	\$178,405
Other Categorical				\$60,790	\$0
State				\$323,196	\$301,497
Federal - Other				\$75,845	\$70,089
Intra City				\$4,073	\$3,436
<b>Total</b>				<b>\$623,122</b>	<b>\$553,427</b>
<b>Full-Time Budgeted Positions</b>				<b>428</b>	<b>426</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$5,665	\$6,280	\$7,237	\$8,506	\$9,582
Other than Personal Services	\$108,078	\$111,483	\$128,325	\$142,894	\$150,825
<b>Total</b>	<b>\$113,743</b>	<b>\$117,763</b>	<b>\$135,562</b>	<b>\$151,400</b>	<b>\$160,406</b>
<b>Funding Summary</b>					
City Funds				\$75,748	\$76,572
Other Categorical				\$14,600	\$23,350
State				\$60,300	\$60,233
Federal - Other				\$753	\$252
<b>Total</b>				<b>\$151,400</b>	<b>\$160,406</b>
<b>Full-Time Budgeted Positions</b>				<b>97</b>	<b>94</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$73,647	\$71,516	\$77,192	\$78,569	\$77,174
Other than Personal Services	\$36,007	\$36,501	\$22,310	\$30,855	\$27,161
<b>Total</b>	<b>\$109,653</b>	<b>\$108,018</b>	<b>\$99,502</b>	<b>\$109,423</b>	<b>\$104,335</b>
<b>Funding Summary</b>					
City Funds				\$83,916	\$80,315
Other Categorical				\$2,168	\$850
State				\$1,352	\$0
Federal - Other				\$21,183	\$23,170
Intra City				\$805	\$0
<b>Total</b>				<b>\$109,423</b>	<b>\$104,335</b>
<b>Full-Time Budgeted Positions</b>				<b>753</b>	<b>753</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

**Department Of Health And Mental Hygiene**

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

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$255	\$0	\$7	\$0	\$0
Other than Personal Services	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$255</b>	<b>\$0</b>	<b>\$7</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
Federal - Other				\$0	\$0
<b>Total</b>				<b>\$0</b>	<b>\$0</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$3,244	\$3,367	\$3,269	\$4,345	\$4,163
Other than Personal Services	\$50,231	\$54,036	\$61,972	\$88,672	\$99,675
<b>Total</b>	<b>\$53,475</b>	<b>\$57,402</b>	<b>\$65,241</b>	<b>\$93,017</b>	<b>\$103,838</b>
<b>Funding Summary</b>					
City Funds				\$83,126	\$98,115
Federal - Other				\$9,891	\$5,724
<b>Total</b>				<b>\$93,017</b>	<b>\$103,838</b>
<b>Full-Time Budgeted Positions</b>				<b>39</b>	<b>41</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Administration - General

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$58,338</b>	<b>\$60,711</b>	<b>\$74,408</b>	<b>\$67,022</b>	<b>\$63,159</b>
FULL TIME SALARIED	\$52,843	\$54,748	\$60,707	\$60,063	\$58,798
OTHER SALARIED	\$0	\$0	\$0	\$7	\$7
UNSALARIED	\$2,801	\$2,833	\$2,622	\$3,031	\$3,152
ADDITIONAL GROSS PAY	\$2,489	\$2,878	\$10,787	\$3,424	\$1,070
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$132	\$132
FRINGE BENEFITS	\$205	\$251	\$291	\$365	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$92,782</b>	<b>\$93,032</b>	<b>\$95,905</b>	<b>\$107,144</b>	<b>\$86,489</b>
SUPPLIES AND MATERIALS	\$5,655	\$5,270	\$7,903	\$11,345	\$6,212
PROPERTY AND EQUIPMENT	\$756	\$5,441	\$4,105	\$1,080	\$1,476
OTHER SERVICES AND CHARGES	\$73,159	\$58,832	\$66,218	\$70,007	\$70,590
CONTRACTUAL SERVICES	\$12,875	\$23,250	\$17,489	\$24,656	\$8,157
FIXED & MISCELLANEOUS CHARGES	\$337	\$239	\$190	\$57	\$54
<b>TOTAL</b>	<b>\$151,120</b>	<b>\$153,743</b>	<b>\$170,313</b>	<b>\$174,167</b>	<b>\$149,649</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$123,959</b>	<b>\$116,624</b>
<b>OTHER CATEGORICAL</b>				<b>\$2,485</b>	<b>\$0</b>
HEALTH RESEARCH				\$1,684	\$0
NON-GOVERNMENTAL GRANTS				\$381	\$0
PRIVATE GRANTS				\$421	\$0
<b>STATE</b>				<b>\$31,248</b>	<b>\$29,521</b>
Health Care and Mental Hygiene Worker				\$347	\$0
HIV PARTNER NOTIFICATION				\$133	\$0
MEDICAID-HEALTH & MEDICAL CARE				\$1,103	\$485
MEDICAL ASSISTANCE ADMINISTRAT				\$996	\$996
PUBLIC HEALTH-LOCAL ASSISTANCE				\$28,670	\$28,040
<b>FEDERAL - OTHER</b>				<b>\$15,519</b>	<b>\$3,394</b>
AIDS HIV SURVEILLANCE				\$150	\$0
AIDS PREVENTION SURVEILLANCE				\$4,883	\$1,549
Capacity Building Assistance (CBA) for H				\$270	\$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				\$500	\$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
RYAN WHITE HIV EMERGENCY RELIEF				\$117	\$0

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### Administration - General

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

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#### *FUNDING SUMMARY -Continued*

<b>FEDERAL - OTHER</b>					
SPNS - Minority HIV/AIDS Fund				\$4	\$0
<b>INTRA CITY</b>				<b>\$955</b>	<b>\$110</b>
ADMINISTRATIVE SERVICES/FEES				\$110	\$110
OTHER SERVICES/FEES				\$845	\$0
<b>TOTAL</b>				<b>\$174,167</b>	<b>\$149,649</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ 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 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,314</b>	<b>\$3,811</b>	<b>\$4,419</b>	<b>\$5,258</b>	<b>\$401</b>
FULL TIME SALARIED	\$3,088	\$3,559	\$4,213	\$4,953	\$381
UNSALARIED	\$143	\$118	\$77	\$162	\$20
ADDITIONAL GROSS PAY	\$84	\$133	\$128	\$143	\$0
FRINGE BENEFITS	\$0	\$1	\$1	\$0	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$5,193</b>	<b>\$39,943</b>	<b>\$17,960</b>	<b>\$19,035</b>	<b>\$1,600</b>
SUPPLIES AND MATERIALS	\$5	\$72	\$73	\$330	\$5
PROPERTY AND EQUIPMENT	\$0	\$0	\$162	\$113	\$5
OTHER SERVICES AND CHARGES	\$5,029	\$6,296	\$5,272	\$4,105	\$1,521
CONTRACTUAL SERVICES	\$159	\$33,575	\$12,450	\$14,488	\$69
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$3	\$0	\$0
<b>TOTAL</b>	<b>\$8,508</b>	<b>\$43,755</b>	<b>\$22,379</b>	<b>\$24,293</b>	<b>\$2,002</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$9,120</b>	<b>\$1,377</b>
<b>STATE</b>				<b>\$8,646</b>	<b>\$301</b>
MEDICAID-HEALTH & MEDICAL CARE				\$2,979	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$5,666	\$301
<b>FEDERAL - OTHER</b>				<b>\$6,527</b>	<b>\$324</b>
CASE MANAGEMENT SERVICES PHCP				\$497	\$324
Community Programs to Improve Minority H				\$3,051	\$0
MEDICAL ASSISTANCE PROGRAM				\$2,979	\$0
<b>TOTAL</b>				<b>\$24,293</b>	<b>\$2,002</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Cent Hlth Equity & Comm.Well

##### - Admin

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,954</b>	<b>\$3,240</b>	<b>\$3,335</b>	<b>\$3,837</b>	<b>\$4,341</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$9,550</b>	<b>\$11,895</b>	<b>\$11,464</b>	<b>\$13,332</b>	<b>\$1,618</b>
SUPPLIES AND MATERIALS	\$38	\$95	\$204	(\$607)	\$25
PROPERTY AND EQUIPMENT	\$153	\$106	\$323	\$153	\$21
OTHER SERVICES AND CHARGES	\$249	\$441	\$346	\$100	\$3
CONTRACTUAL SERVICES	\$9,109	\$11,253	\$10,583	\$13,686	\$1,569
FIXED & MISCELLANEOUS CHARGES	\$2	\$0	\$9	\$0	\$0
<b>TOTAL</b>	<b>\$12,504</b>	<b>\$15,136</b>	<b>\$14,799</b>	<b>\$17,170</b>	<b>\$5,959</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$15,372</b>	<b>\$5,478</b>
<b>STATE</b>				<b>\$1,798</b>	<b>\$481</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,798	\$481
<b>TOTAL</b>				<b>\$17,170</b>	<b>\$5,959</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Cent Hlth Equity & Comm.Well

#### - Chron Dis

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,058</b>	<b>\$3,706</b>	<b>\$5,357</b>	<b>\$5,585</b>	<b>\$6,525</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$8,236</b>	<b>\$9,719</b>	<b>\$13,709</b>	<b>\$17,044</b>	<b>\$8,120</b>
SUPPLIES AND MATERIALS	\$36	\$47	\$160	\$487	\$312
PROPERTY AND EQUIPMENT	\$3	\$5	\$72	\$266	\$31
OTHER SERVICES AND CHARGES	\$3,795	\$5,624	\$6,309	\$4,751	\$5,929
CONTRACTUAL SERVICES	\$4,400	\$4,044	\$7,168	\$11,536	\$1,848
FIXED & MISCELLANEOUS CHARGES	\$2	\$1	\$0	\$3	\$0
<b>TOTAL</b>	<b>\$11,294</b>	<b>\$13,425</b>	<b>\$19,067</b>	<b>\$22,629</b>	<b>\$14,645</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$17,899</b>	<b>\$10,713</b>
<b>STATE</b>				<b>\$1,603</b>	<b>\$1,924</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,603	\$1,924
<b>FEDERAL - OTHER</b>				<b>\$2,727</b>	<b>\$2,009</b>
State Admin Match Grants/ Supplemental N				\$2,727	\$2,009
<b>INTRA CITY</b>				<b>\$400</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$400	\$0
<b>TOTAL</b>				<b>\$22,629</b>	<b>\$14,645</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Cent Hlth Equity & Comm.Well

#### - Tobacco

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$868</b>	<b>\$1,157</b>	<b>\$1,345</b>	<b>\$1,530</b>	<b>\$1,553</b>
FULL TIME SALARIED	\$840	\$1,105	\$1,290	\$1,481	\$1,528
UNSALARIED	\$10	\$29	\$8	\$26	\$26
ADDITIONAL GROSS PAY	\$17	\$22	\$48	\$23	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,195</b>	<b>\$6,014</b>	<b>\$5,429</b>	<b>\$2,302</b>	<b>\$3,414</b>
SUPPLIES AND MATERIALS	\$9	\$707	\$23	\$151	\$676
PROPERTY AND EQUIPMENT	\$9	\$5	\$0	\$20	\$20
OTHER SERVICES AND CHARGES	\$974	\$4,335	\$4,946	\$1,400	\$2,192
CONTRACTUAL SERVICES	\$204	\$968	\$460	\$730	\$526
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$0
<b>TOTAL</b>	<b>\$2,063</b>	<b>\$7,171</b>	<b>\$6,774</b>	<b>\$3,832</b>	<b>\$4,967</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$2,945</b>	<b>\$3,893</b>
<b>STATE</b>				<b>\$887</b>	<b>\$1,075</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$770	\$958
YOUTH TOBACCO ENFORCEMENT				\$117	\$117
<b>TOTAL</b>				<b>\$3,832</b>	<b>\$4,967</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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

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

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,613</b>	<b>\$4,009</b>	<b>\$5,414</b>	<b>\$5,434</b>	<b>\$6,061</b>
FULL TIME SALARIED	\$3,318	\$3,736	\$4,893	\$4,984	\$5,642
UNSALARIED	\$156	\$214	\$312	\$329	\$329
ADDITIONAL GROSS PAY	\$139	\$59	\$209	\$121	\$90
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,648</b>	<b>\$1,285</b>	<b>\$986</b>	<b>\$2,113</b>	<b>\$1,083</b>
SUPPLIES AND MATERIALS	\$20	\$31	\$23	\$51	\$45
PROPERTY AND EQUIPMENT	\$35	\$14	\$0	\$15	\$33
OTHER SERVICES AND CHARGES	\$3,000	\$12	\$63	\$154	\$201
CONTRACTUAL SERVICES	\$593	\$1,223	\$901	\$1,894	\$805
FIXED & MISCELLANEOUS CHARGES	\$0	\$4	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$7,261</b>	<b>\$5,294</b>	<b>\$6,400</b>	<b>\$7,547</b>	<b>\$7,145</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$5,343</b>	<b>\$5,862</b>
<b>STATE</b>				<b>\$1,090</b>	<b>\$1,235</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,090	\$1,235
<b>FEDERAL - OTHER</b>				<b>\$1,113</b>	<b>\$48</b>
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
<b>TOTAL</b>				<b>\$7,547</b>	<b>\$7,145</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,858</b>	<b>\$3,946</b>	<b>\$5,646</b>	<b>\$4,540</b>	<b>\$5,634</b>
FULL TIME SALARIED	\$2,783	\$3,838	\$5,366	\$4,424	\$5,550
UNSALARIED	\$30	\$56	\$39	\$81	\$79
ADDITIONAL GROSS PAY	\$45	\$52	\$240	\$35	\$5
FRINGE BENEFITS	\$0	\$0	\$2	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,693</b>	<b>\$3,444</b>	<b>\$7,173</b>	<b>\$8,252</b>	<b>\$5,836</b>
SUPPLIES AND MATERIALS	\$164	\$219	\$139	\$137	\$129
PROPERTY AND EQUIPMENT	\$44	\$88	\$66	\$177	\$43
OTHER SERVICES AND CHARGES	\$40	\$36	\$5	\$155	\$70
CONTRACTUAL SERVICES	\$2,444	\$3,101	\$6,962	\$7,783	\$5,593
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$0
<b>TOTAL</b>	<b>\$5,551</b>	<b>\$7,391</b>	<b>\$12,819</b>	<b>\$12,792</b>	<b>\$11,469</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$9,365</b>	<b>\$8,941</b>
<b>OTHER CATEGORICAL</b>				<b>\$298</b>	<b>\$0</b>
HEALTH RESEARCH				\$298	\$0
<b>STATE</b>				<b>\$2,557</b>	<b>\$2,528</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,557	\$2,528
<b>FEDERAL - OTHER</b>				<b>\$572</b>	<b>\$0</b>
State Admin Match Grants/ Supplemental N				\$572	\$0
<b>TOTAL</b>				<b>\$12,792</b>	<b>\$11,469</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### Center for Health Equity

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

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prev & Treat-Communicable Dis

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$85,693</b>	<b>\$31,282</b>	<b>\$20,191</b>	<b>\$16,726</b>	<b>\$5,757</b>
FULL TIME SALARIED	\$55,207	\$23,672	\$14,451	\$15,578	\$5,404
UNSALARIED	\$10,060	\$2,211	\$902	\$793	\$319
ADDITIONAL GROSS PAY	\$20,394	\$5,387	\$4,834	\$350	\$35
FRINGE BENEFITS	\$33	\$11	\$5	\$4	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$189,889</b>	<b>\$107,272</b>	<b>\$149,913</b>	<b>\$175,301</b>	<b>\$39,145</b>
SUPPLIES AND MATERIALS	\$27,307	\$17,511	\$5,180	\$11,336	\$2,876
PROPERTY AND EQUIPMENT	\$1,507	\$10,635	\$166	\$667	\$87
OTHER SERVICES AND CHARGES	\$96,325	\$8,773	\$35,632	\$40,988	\$16,142
CONTRACTUAL SERVICES	\$64,749	\$70,353	\$108,934	\$122,310	\$20,039
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$0	\$0
<b>TOTAL</b>	<b>\$275,582</b>	<b>\$138,554</b>	<b>\$170,103</b>	<b>\$192,027</b>	<b>\$44,902</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$2,062</b>	<b>\$2,579</b>
<b>STATE</b>				<b>\$3,262</b>	<b>\$660</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,262	\$660
<b>FEDERAL - OTHER</b>				<b>\$186,683</b>	<b>\$41,644</b>
Adult Viral Hepatitis Prevention and Con				\$797	\$0
Epidemiology and Laboratory Capacity for				\$180,944	\$41,644
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$861	\$0
IMMUNIZATION PROGRAM				\$4,081	\$0
<b>INTRA CITY</b>				<b>\$20</b>	<b>\$20</b>
HEALTH SERVICES/FEES				\$20	\$20
<b>TOTAL</b>				<b>\$192,027</b>	<b>\$44,902</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prev & Treat- HIV

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$23,079</b>	<b>\$27,581</b>	<b>\$32,223</b>	<b>\$40,158</b>	<b>\$35,906</b>
FULL TIME SALARIED	\$21,866	\$26,082	\$29,824	\$38,733	\$34,597
UNSALARIED	\$302	\$392	\$361	\$461	\$493
ADDITIONAL GROSS PAY	\$905	\$1,101	\$2,031	\$957	\$807
FRINGE BENEFITS	\$6	\$6	\$8	\$7	\$8
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$127,365</b>	<b>\$140,189</b>	<b>\$156,442</b>	<b>\$166,742</b>	<b>\$138,219</b>
SUPPLIES AND MATERIALS	\$1,472	\$1,975	\$2,960	\$5,341	\$2,166
PROPERTY AND EQUIPMENT	\$46	\$87	\$219	\$212	\$109
OTHER SERVICES AND CHARGES	\$7,588	\$6,639	\$5,423	\$17,225	\$10,529
CONTRACTUAL SERVICES	\$118,259	\$131,484	\$147,836	\$143,956	\$125,414
FIXED & MISCELLANEOUS CHARGES	\$0	\$4	\$4	\$8	\$0
<b>TOTAL</b>	<b>\$150,445</b>	<b>\$167,770</b>	<b>\$188,665</b>	<b>\$206,899</b>	<b>\$174,125</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$23,015</b>	<b>\$22,500</b>
<b>OTHER CATEGORICAL</b>				<b>\$252</b>	<b>\$0</b>
HEALTH RESEARCH				\$252	\$0
<b>STATE</b>				<b>\$5,282</b>	<b>\$4,480</b>
HIV EDUCATION & PREVENTION				\$936	\$0
HIV PARTNER NOTIFICATION				\$133	\$230
PUBLIC HEALTH-LOCAL ASSISTANCE				\$4,213	\$4,250
<b>FEDERAL - OTHER</b>				<b>\$178,351</b>	<b>\$147,145</b>
AIDS HIV SURVEILLANCE				\$2,960	\$1,415
AIDS PREVENTION SURVEILLANCE				\$46,319	\$31,050
Capacity Building Assistance (CBA) for H				\$1,728	\$1,037
Ending the HIV Epidemic: A Plan for Amer				\$16,442	\$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				\$87,029	\$91,361
SPNS - Minority HIV/AIDS Fund				\$63	\$8
<b>TOTAL</b>				<b>\$206,899</b>	<b>\$174,125</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prev & Treat- Immunization

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$30,500</b>	<b>\$10,594</b>	<b>\$7,938</b>	<b>\$10,907</b>	<b>\$8,805</b>
FULL TIME SALARIED	\$9,809	\$6,329	\$6,048	\$9,050	\$7,722
UNSALARIED	\$2,046	\$667	\$642	\$980	\$978
ADDITIONAL GROSS PAY	\$18,604	\$3,589	\$1,235	\$873	\$101
FRINGE BENEFITS	\$41	\$9	\$12	\$4	\$4
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$225,872</b>	<b>\$606,005</b>	<b>\$110,697</b>	<b>\$106,425</b>	<b>\$13,406</b>
SUPPLIES AND MATERIALS	\$4,979	\$2,338	\$830	\$1,829	\$135
PROPERTY AND EQUIPMENT	\$36	\$12	\$59	\$264	\$351
OTHER SERVICES AND CHARGES	\$72,731	\$272,840	\$43,161	\$28,198	\$4,631
CONTRACTUAL SERVICES	\$148,125	\$330,815	\$66,640	\$76,133	\$8,290
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$7	\$1	\$0
<b>TOTAL</b>	<b>\$256,372</b>	<b>\$616,599</b>	<b>\$118,634</b>	<b>\$117,333</b>	<b>\$22,211</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$3,035</b>	<b>\$1,487</b>
<b>OTHER CATEGORICAL</b>				<b>\$63</b>	<b>\$63</b>
MEDICARE HEALTH CLINICS				\$3	\$3
NON-GOVERNMENTAL GRANTS				\$60	\$60
<b>STATE</b>				<b>\$14,481</b>	<b>\$374</b>
MEDICAID-HEALTH & MEDICAL CARE				\$58	\$58
PUBLIC HEALTH-LOCAL ASSISTANCE				\$14,424	\$316
<b>FEDERAL - OTHER</b>				<b>\$99,754</b>	<b>\$20,287</b>
IMMUNIZATION PROGRAM				\$99,696	\$20,230
MEDICAL ASSISTANCE PROGRAM				\$58	\$58
<b>TOTAL</b>				<b>\$117,333</b>	<b>\$22,211</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prev & Treat- Laboratories

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$5,678</b>	<b>\$5,763</b>	<b>\$6,531</b>	<b>\$6,793</b>	<b>\$7,724</b>
FULL TIME SALARIED	\$5,141	\$5,592	\$6,220	\$6,354	\$7,305
UNSALARIED	\$0	\$10	\$6	\$79	\$80
ADDITIONAL GROSS PAY	\$536	\$160	\$305	\$361	\$339
FRINGE BENEFITS	\$1	\$1	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,564</b>	<b>\$7,100</b>	<b>\$5,421</b>	<b>\$9,840</b>	<b>\$6,062</b>
SUPPLIES AND MATERIALS	\$2,451	\$5,206	\$2,664	\$2,187	\$2,017
PROPERTY AND EQUIPMENT	\$15	\$40	\$738	\$175	\$58
OTHER SERVICES AND CHARGES	\$560	\$841	\$697	\$1,655	\$610
CONTRACTUAL SERVICES	\$538	\$1,014	\$1,322	\$5,824	\$3,377
<b>TOTAL</b>	<b>\$9,242</b>	<b>\$12,863</b>	<b>\$11,952</b>	<b>\$16,633</b>	<b>\$13,786</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$5,799</b>	<b>\$6,619</b>
<b>STATE</b>				<b>\$2,558</b>	<b>\$2,766</b>
MEDICAID-HEALTH & MEDICAL CARE				\$750	\$750
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,808	\$2,016
<b>FEDERAL - OTHER</b>				<b>\$8,277</b>	<b>\$4,400</b>
CSELS Partnership: Strengthening Public Epidemiology and Laboratory Capacity for				\$361	\$39
HOMELAND SECURITY ADVANCED RESEARCH PRJ				\$7,078	\$3,586
MEDICAL ASSISTANCE PROGRAM				\$88	\$25
<b>TOTAL</b>				<b>\$16,633</b>	<b>\$13,786</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$15,479</b>	<b>\$15,865</b>	<b>\$20,501</b>	<b>\$22,700</b>	<b>\$22,530</b>
FULL TIME SALARIED	\$12,047	\$12,644	\$16,830	\$18,859	\$18,942
UNSALARIED	\$2,008	\$2,447	\$1,904	\$3,385	\$3,430
ADDITIONAL GROSS PAY	\$1,397	\$752	\$1,744	\$445	\$146
FRINGE BENEFITS	\$27	\$23	\$23	\$12	\$12
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,550</b>	<b>\$3,377</b>	<b>\$7,794</b>	<b>\$18,417</b>	<b>\$5,813</b>
SUPPLIES AND MATERIALS	\$659	\$471	\$1,616	\$2,618	\$2,763
PROPERTY AND EQUIPMENT	\$106	\$62	\$211	\$561	\$66
OTHER SERVICES AND CHARGES	\$997	\$831	\$2,690	\$5,657	\$328
CONTRACTUAL SERVICES	\$1,788	\$2,013	\$3,275	\$9,582	\$2,655
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$2	\$0	\$0
<b>TOTAL</b>	<b>\$19,028</b>	<b>\$19,242</b>	<b>\$28,294</b>	<b>\$41,118</b>	<b>\$28,343</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$13,529</b>	<b>\$17,260</b>
<b>OTHER CATEGORICAL</b>				<b>\$737</b>	<b>\$720</b>
HEALTH RESEARCH				\$17	\$0
MEDICARE HEALTH CLINICS				\$20	\$20
NON-GOVERNMENTAL GRANTS				\$700	\$700
<b>STATE</b>				<b>\$5,093</b>	<b>\$5,813</b>
HIV PARTNER NOTIFICATION				\$1,525	\$1,318
MEDICAID-HEALTH & MEDICAL CARE				\$240	\$240
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,328	\$4,255
<b>FEDERAL - OTHER</b>				<b>\$21,758</b>	<b>\$4,550</b>
MEDICAL ASSISTANCE PROGRAM				\$240	\$240
Strengthening Public Health Systems and				\$125	\$5
VENEREAL DISEASE CONTROL				\$21,394	\$4,305
<b>TOTAL</b>				<b>\$41,118</b>	<b>\$28,343</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prev & Treat- Tuberculosis

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$11,546</b>	<b>\$11,616</b>	<b>\$11,831</b>	<b>\$11,753</b>	<b>\$12,878</b>
FULL TIME SALARIED	\$9,179	\$9,408	\$9,650	\$9,556	\$10,854
UNSALARIED	\$1,319	\$1,459	\$1,107	\$1,632	\$1,543
ADDITIONAL GROSS PAY	\$1,036	\$736	\$1,061	\$555	\$480
FRINGE BENEFITS	\$12	\$13	\$13	\$9	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,518</b>	<b>\$1,508</b>	<b>\$4,243</b>	<b>\$4,860</b>	<b>\$2,503</b>
SUPPLIES AND MATERIALS	\$202	\$380	\$221	\$406	\$248
PROPERTY AND EQUIPMENT	\$343	\$92	\$179	\$87	\$180
OTHER SERVICES AND CHARGES	\$479	\$537	\$1,649	\$1,388	\$716
SOCIAL SERVICES	\$0	\$0	\$0	\$0	\$67
CONTRACTUAL SERVICES	\$494	\$499	\$2,194	\$2,979	\$1,292
<b>TOTAL</b>	<b>\$13,064</b>	<b>\$13,124</b>	<b>\$16,074</b>	<b>\$16,613</b>	<b>\$15,381</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$5,962</b>	<b>\$6,620</b>
<b>OTHER CATEGORICAL</b>				<b>\$547</b>	<b>\$547</b>
MEDICARE HEALTH CLINICS				\$20	\$20
NON-GOVERNMENTAL GRANTS				\$527	\$527
<b>STATE</b>				<b>\$3,243</b>	<b>\$3,413</b>
MEDICAID-HEALTH & MEDICAL CARE				\$288	\$288
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,430	\$1,600
TB CONTROL AND PREVENTION				\$1,526	\$1,526
<b>FEDERAL - OTHER</b>				<b>\$6,861</b>	<b>\$4,801</b>
MEDICAL ASSISTANCE PROGRAM				\$288	\$288
TUBERCULOSIS CONTROL PROGRAM				\$6,573	\$4,513
<b>TOTAL</b>				<b>\$16,613</b>	<b>\$15,381</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prevention & Treatment - Admin

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,320</b>	<b>\$1,504</b>	<b>\$1,622</b>	<b>\$2,102</b>	<b>\$3,593</b>
FULL TIME SALARIED	\$1,114	\$1,255	\$1,374	\$1,861	\$3,367
UNSALARIED	\$96	\$219	\$173	\$204	\$218
ADDITIONAL GROSS PAY	\$111	\$29	\$75	\$37	\$7
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$13,841</b>	<b>\$18,637</b>	<b>\$18,062</b>	<b>\$21,461</b>	<b>\$512</b>
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	\$342
FIXED & MISCELLANEOUS CHARGES	\$0	\$4	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$15,161</b>	<b>\$20,141</b>	<b>\$19,684</b>	<b>\$23,562</b>	<b>\$4,105</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$19,758</b>	<b>\$3,638</b>
<b>STATE</b>				<b>\$3,704</b>	<b>\$367</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,704	\$367
<b>FEDERAL - OTHER</b>				<b>\$100</b>	<b>\$100</b>
AIDS PREVENTION SURVEILLANCE				\$100	\$100
<b>TOTAL</b>				<b>\$23,562</b>	<b>\$4,105</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Emergency Preparedness and Response

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$12,760</b>	<b>\$14,187</b>	<b>\$15,037</b>	<b>\$20,107</b>	<b>\$18,068</b>
FULL TIME SALARIED	\$12,119	\$13,222	\$13,788	\$17,087	\$17,647
UNSALARIED	\$192	\$198	\$292	\$335	\$230
ADDITIONAL GROSS PAY	\$449	\$766	\$954	\$2,683	\$190
FRINGE BENEFITS	\$0	\$1	\$3	\$3	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,808</b>	<b>\$3,560</b>	<b>\$8,393</b>	<b>\$6,971</b>	<b>\$10,853</b>
SUPPLIES AND MATERIALS	\$96	\$106	\$153	\$283	\$192
PROPERTY AND EQUIPMENT	\$104	\$36	\$67	\$154	\$100
OTHER SERVICES AND CHARGES	\$25	\$27	\$6,420	\$4,026	\$7,823
CONTRACTUAL SERVICES	\$1,584	\$3,391	\$1,695	\$2,483	\$2,738
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$57	\$25	\$0
<b>TOTAL</b>	<b>\$14,568</b>	<b>\$17,747</b>	<b>\$23,430</b>	<b>\$27,079</b>	<b>\$28,921</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$11,842</b>	<b>\$12,026</b>
<b>STATE</b>				<b>\$1,913</b>	<b>\$1,783</b>
100% STATE				\$105	\$210
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,808	\$1,573
<b>FEDERAL - OTHER</b>				<b>\$13,324</b>	<b>\$15,112</b>
Hospital Preparedness Program (HPP) and				\$13,324	\$15,112
<b>TOTAL</b>				<b>\$27,079</b>	<b>\$28,921</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Administration

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,509</b>	<b>\$2,838</b>	<b>\$2,726</b>	<b>\$2,977</b>	<b>\$3,418</b>
FULL TIME SALARIED	\$2,369	\$2,652	\$2,561	\$2,872	\$3,344
ADDITIONAL GROSS PAY	\$141	\$186	\$165	\$105	\$75
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,250</b>	<b>\$2,524</b>	<b>\$3,022</b>	<b>\$7,021</b>	<b>\$3,904</b>
SUPPLIES AND MATERIALS	\$119	\$91	\$2	\$117	\$52
PROPERTY AND EQUIPMENT	\$7	\$249	\$5	\$5	\$5
OTHER SERVICES AND CHARGES	\$2,010	\$1,955	\$2,821	\$6,570	\$3,834
CONTRACTUAL SERVICES	\$115	\$230	\$195	\$329	\$14
<b>TOTAL</b>	<b>\$4,760</b>	<b>\$5,362</b>	<b>\$5,748</b>	<b>\$9,998</b>	<b>\$7,322</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$9,720</b>	<b>\$7,020</b>
<b>STATE</b>				<b>\$278</b>	<b>\$303</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$278	\$303
<b>TOTAL</b>				<b>\$9,998</b>	<b>\$7,322</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Animal Control

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,556</b>	<b>\$1,427</b>	<b>\$1,707</b>	<b>\$1,757</b>	<b>\$1,765</b>
FULL TIME SALARIED	\$1,215	\$1,174	\$1,435	\$1,370	\$1,405
UNSALARIED	\$212	\$154	\$122	\$328	\$305
ADDITIONAL GROSS PAY	\$128	\$98	\$149	\$59	\$55
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$16,624</b>	<b>\$17,986</b>	<b>\$23,389</b>	<b>\$22,589</b>	<b>\$33,990</b>
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	\$22,581	\$33,968
<b>TOTAL</b>	<b>\$18,180</b>	<b>\$19,413</b>	<b>\$25,096</b>	<b>\$24,346</b>	<b>\$35,755</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$23,551</b>	<b>\$35,469</b>
<b>OTHER CATEGORICAL</b>				<b>\$517</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$517	\$0
<b>STATE</b>				<b>\$277</b>	<b>\$286</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$277	\$286
<b>TOTAL</b>				<b>\$24,346</b>	<b>\$35,755</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Day Care

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$14,145</b>	<b>\$15,309</b>	<b>\$20,253</b>	<b>\$22,808</b>	<b>\$17,314</b>
FULL TIME SALARIED	\$13,353	\$14,352	\$18,275	\$21,543	\$16,526
UNSALARIED	\$16	\$14	\$93	\$36	\$36
ADDITIONAL GROSS PAY	\$776	\$942	\$1,886	\$1,228	\$752
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,205</b>	<b>\$2,688</b>	<b>\$3,025</b>	<b>\$3,262</b>	<b>\$1,755</b>
SUPPLIES AND MATERIALS	\$47	\$13	\$8	\$109	\$701
PROPERTY AND EQUIPMENT	\$183	\$31	\$160	\$139	\$145
OTHER SERVICES AND CHARGES	\$2,798	\$2,346	\$1,419	\$1,333	\$734
CONTRACTUAL SERVICES	\$168	\$294	\$1,439	\$1,678	\$176
FIXED & MISCELLANEOUS CHARGES	\$8	\$4	\$0	\$4	\$0
<b>TOTAL</b>	<b>\$17,350</b>	<b>\$17,996</b>	<b>\$23,279</b>	<b>\$26,069</b>	<b>\$19,069</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$6,715</b>	<b>\$6,487</b>
<b>STATE</b>				<b>\$110</b>	<b>\$116</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$110	\$116
<b>FEDERAL - OTHER</b>				<b>\$14,117</b>	<b>\$12,121</b>
CHILD CARE & DEVEL.BLOCK GRANT				\$1,233	\$0
DAY CARE INSPECTIONS				\$12,884	\$12,121
<b>INTRA CITY</b>				<b>\$5,127</b>	<b>\$345</b>
OTHER SERVICES/FEES				\$5,127	\$345
<b>TOTAL</b>				<b>\$26,069</b>	<b>\$19,069</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Food Safety

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$14,371</b>	<b>\$18,259</b>	<b>\$16,675</b>	<b>\$16,740</b>	<b>\$17,635</b>
FULL TIME SALARIED	\$12,976	\$16,322	\$14,174	\$14,937	\$16,043
UNSALARIED	\$62	\$410	\$88	\$153	\$191
ADDITIONAL GROSS PAY	\$1,330	\$1,525	\$2,411	\$1,649	\$1,401
FRINGE BENEFITS	\$3	\$3	\$3	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$798</b>	<b>\$1,218</b>	<b>\$2,235</b>	<b>\$3,630</b>	<b>\$4,137</b>
SUPPLIES AND MATERIALS	\$80	\$255	\$460	\$567	\$535
PROPERTY AND EQUIPMENT	\$187	\$236	\$335	\$248	\$514
OTHER SERVICES AND CHARGES	\$171	\$289	\$237	\$265	\$728
CONTRACTUAL SERVICES	\$360	\$437	\$1,203	\$2,550	\$2,360
<b>TOTAL</b>	<b>\$15,169</b>	<b>\$19,478</b>	<b>\$18,910</b>	<b>\$20,370</b>	<b>\$21,772</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$15,163</b>	<b>\$18,855</b>
<b>STATE</b>				<b>\$292</b>	<b>\$397</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$292	\$397
<b>FEDERAL - OTHER</b>				<b>\$4,909</b>	<b>\$2,520</b>
Coronavirus State and Local Fiscal Recov				\$4,772	\$2,386
ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY				\$3	\$0
Summer Food Service Program for Children				\$134	\$134
<b>INTRA CITY</b>				<b>\$6</b>	<b>\$0</b>
OTHER SERVICES/FEEES				\$6	\$0
<b>TOTAL</b>				<b>\$20,370</b>	<b>\$21,772</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Pest Control

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$10,268</b>	<b>\$11,429</b>	<b>\$12,695</b>	<b>\$12,454</b>	<b>\$12,931</b>
FULL TIME SALARIED	\$8,957	\$10,083	\$10,818	\$10,974	\$12,002
UNSALARIED	\$500	\$363	\$332	\$189	\$260
ADDITIONAL GROSS PAY	\$810	\$982	\$1,545	\$1,290	\$670
FRINGE BENEFITS	\$0	\$1	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$709</b>	<b>\$601</b>	<b>\$737</b>	<b>\$1,080</b>	<b>\$978</b>
SUPPLIES AND MATERIALS	\$174	\$211	\$194	\$336	\$518
PROPERTY AND EQUIPMENT	\$124	\$0	\$67	\$35	\$122
OTHER SERVICES AND CHARGES	\$194	\$239	\$302	\$266	\$193
CONTRACTUAL SERVICES	\$217	\$152	\$174	\$442	\$145
<b>TOTAL</b>	<b>\$10,977</b>	<b>\$12,030</b>	<b>\$13,432</b>	<b>\$13,533</b>	<b>\$13,909</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$11,880</b>	<b>\$12,359</b>
<b>STATE</b>				<b>\$1,483</b>	<b>\$1,550</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,483	\$1,550
<b>INTRA CITY</b>				<b>\$170</b>	<b>\$0</b>
OTHER SERVICES/FEEES				\$170	\$0
<b>TOTAL</b>				<b>\$13,533</b>	<b>\$13,909</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Poison Control

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,070</b>	<b>\$1,716</b>	<b>\$1,720</b>	<b>\$1,859</b>	<b>\$1,860</b>
FULL TIME SALARIED	\$1,394	\$1,238	\$1,166	\$1,420	\$1,490
UNSALARIED	\$202	\$220	\$212	\$224	\$224
ADDITIONAL GROSS PAY	\$474	\$257	\$342	\$215	\$146
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$14</b>	<b>\$5</b>	<b>\$15</b>	<b>\$21</b>	<b>\$18</b>
SUPPLIES AND MATERIALS	\$4	\$1	\$1	\$11	\$18
PROPERTY AND EQUIPMENT	\$0	\$0	\$12	\$3	\$0
OTHER SERVICES AND CHARGES	\$10	\$4	\$1	\$7	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,084</b>	<b>\$1,721</b>	<b>\$1,735</b>	<b>\$1,880</b>	<b>\$1,879</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,580</b>	<b>\$1,579</b>
<b>OTHER CATEGORICAL</b>				<b>\$0</b>	<b>\$0</b>
HEALTH RESEARCH				\$0	\$0
<b>STATE</b>				<b>\$150</b>	<b>\$150</b>
MEDICAID-HEALTH & MEDICAL CARE				\$150	\$150
<b>FEDERAL - OTHER</b>				<b>\$150</b>	<b>\$150</b>
MEDICAL ASSISTANCE PROGRAM				\$150	\$150
<b>TOTAL</b>				<b>\$1,880</b>	<b>\$1,879</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Science/Engineer

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$6,171</b>	<b>\$6,467</b>	<b>\$7,834</b>	<b>\$7,170</b>	<b>\$7,305</b>
FULL TIME SALARIED	\$5,820	\$6,135	\$7,220	\$6,890	\$7,154
UNSALARIED	\$83	\$26	\$13	\$28	\$12
ADDITIONAL GROSS PAY	\$267	\$307	\$601	\$251	\$138
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$945</b>	<b>\$959</b>	<b>\$1,246</b>	<b>\$1,776</b>	<b>\$1,821</b>
SUPPLIES AND MATERIALS	\$152	\$109	\$86	\$124	\$206
PROPERTY AND EQUIPMENT	\$123	\$25	\$58	\$51	\$4
OTHER SERVICES AND CHARGES	\$368	\$406	\$410	\$886	\$1,539
CONTRACTUAL SERVICES	\$302	\$419	\$691	\$715	\$72
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$7,116</b>	<b>\$7,426</b>	<b>\$9,080</b>	<b>\$8,946</b>	<b>\$9,126</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$6,776</b>	<b>\$6,903</b>
<b>OTHER CATEGORICAL</b>				<b>\$312</b>	<b>\$275</b>
PRIVATE GRANTS				\$312	\$275
<b>STATE</b>				<b>\$946</b>	<b>\$988</b>
ENHANCED DRINKING WATER PROTECTION				\$245	\$245
PUBLIC HEALTH-LOCAL ASSISTANCE				\$701	\$743
<b>FEDERAL - OTHER</b>				<b>\$480</b>	<b>\$514</b>
BEACH MONITORING AND NOTIFICATION				\$49	\$35
MAMMOGRAPHY QUALITY STANDARDS				\$431	\$479
<b>INTRA CITY</b>				<b>\$432</b>	<b>\$446</b>
HEALTH SERVICES/FEES				\$432	\$446
<b>TOTAL</b>				<b>\$8,946</b>	<b>\$9,126</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - West Nile

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,346</b>	<b>\$1,570</b>	<b>\$1,758</b>	<b>\$1,585</b>	<b>\$1,276</b>
FULL TIME SALARIED	\$997	\$1,100	\$1,176	\$891	\$1,124
UNSALARIED	\$0	\$3	\$0	\$71	\$71
ADDITIONAL GROSS PAY	\$348	\$467	\$581	\$623	\$81
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,659</b>	<b>\$2,881</b>	<b>\$2,910</b>	<b>\$2,430</b>	<b>\$2,194</b>
SUPPLIES AND MATERIALS	\$272	\$421	\$370	\$317	\$18
PROPERTY AND EQUIPMENT	\$42	\$40	\$54	\$22	\$0
OTHER SERVICES AND CHARGES	\$187	\$87	\$87	\$65	\$87
CONTRACTUAL SERVICES	\$2,158	\$2,333	\$2,399	\$2,026	\$2,090
<b>TOTAL</b>	<b>\$4,005</b>	<b>\$4,451</b>	<b>\$4,668</b>	<b>\$4,015</b>	<b>\$3,471</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,668</b>	<b>\$1,193</b>
<b>STATE</b>				<b>\$368</b>	<b>\$298</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$368	\$298
<b>INTRA CITY</b>				<b>\$1,980</b>	<b>\$1,980</b>
OTHER SERVICES/FEES				\$1,980	\$1,980
<b>TOTAL</b>				<b>\$4,015</b>	<b>\$3,471</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$11,178</b>	<b>\$11,862</b>	<b>\$11,877</b>	<b>\$12,169</b>	<b>\$13,658</b>
FULL TIME SALARIED	\$10,006	\$10,656	\$10,333	\$11,106	\$12,731
UNSALARIED	\$291	\$259	\$260	\$350	\$353
ADDITIONAL GROSS PAY	\$873	\$938	\$1,277	\$711	\$574
FRINGE BENEFITS	\$8	\$9	\$7	\$2	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,124</b>	<b>\$4,550</b>	<b>\$2,102</b>	<b>\$3,596</b>	<b>\$3,411</b>
SUPPLIES AND MATERIALS	\$170	\$201	\$223	\$307	\$446
PROPERTY AND EQUIPMENT	\$90	\$38	\$221	\$59	\$87
OTHER SERVICES AND CHARGES	\$835	\$2,775	\$296	\$770	\$729
CONTRACTUAL SERVICES	\$1,028	\$1,536	\$1,359	\$2,460	\$2,149
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$3	\$0	\$0
<b>TOTAL</b>	<b>\$13,302</b>	<b>\$16,412</b>	<b>\$13,979</b>	<b>\$15,765</b>	<b>\$17,069</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$9,713</b>	<b>\$11,552</b>
<b>STATE</b>				<b>\$2,168</b>	<b>\$2,602</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,168	\$2,602
<b>FEDERAL - OTHER</b>				<b>\$3,885</b>	<b>\$2,915</b>
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				\$193	\$0
<b>TOTAL</b>				<b>\$15,765</b>	<b>\$17,069</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health-Surveillance Policy

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,899</b>	<b>\$2,201</b>	<b>\$2,324</b>	<b>\$2,155</b>	<b>\$1,806</b>
FULL TIME SALARIED	\$1,797	\$2,058	\$2,107	\$1,963	\$1,623
UNSALARIED	\$69	\$84	\$113	\$164	\$176
ADDITIONAL GROSS PAY	\$34	\$59	\$104	\$28	\$6
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$971</b>	<b>\$1,243</b>	<b>\$938</b>	<b>\$1,073</b>	<b>\$962</b>
SUPPLIES AND MATERIALS	\$39	\$18	\$12	\$60	\$66
PROPERTY AND EQUIPMENT	\$4	\$3	\$11	\$16	\$0
OTHER SERVICES AND CHARGES	\$837	\$889	\$823	\$958	\$871
CONTRACTUAL SERVICES	\$91	\$333	\$91	\$38	\$26
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$2	\$0	\$0
<b>TOTAL</b>	<b>\$2,870</b>	<b>\$3,444</b>	<b>\$3,262</b>	<b>\$3,228</b>	<b>\$2,768</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$2,878</b>	<b>\$2,422</b>
<b>STATE</b>				<b>\$350</b>	<b>\$346</b>
NYS ENERGY CONSERVATION PROGRAM				\$13	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$337	\$346
<b>TOTAL</b>				<b>\$3,228</b>	<b>\$2,768</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Epidemiology

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$12,867</b>	<b>\$13,498</b>	<b>\$15,122</b>	<b>\$15,459</b>	<b>\$19,250</b>
FULL TIME SALARIED	\$12,019	\$12,369	\$13,101	\$14,155	\$18,346
UNSALARIED	\$401	\$519	\$804	\$1,002	\$751
ADDITIONAL GROSS PAY	\$446	\$610	\$1,217	\$302	\$154
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,128</b>	<b>\$4,407</b>	<b>\$5,092</b>	<b>\$5,592</b>	<b>\$11,422</b>
SUPPLIES AND MATERIALS	\$392	\$215	\$421	\$315	\$1,372
PROPERTY AND EQUIPMENT	\$145	\$224	\$108	\$19	\$355
OTHER SERVICES AND CHARGES	\$2,102	\$3,408	\$3,556	\$3,717	\$2,332
CONTRACTUAL SERVICES	\$490	\$472	\$889	\$1,530	\$7,364
FIXED & MISCELLANEOUS CHARGES	\$0	\$87	\$118	\$11	\$0
<b>TOTAL</b>	<b>\$15,995</b>	<b>\$17,904</b>	<b>\$20,213</b>	<b>\$21,051</b>	<b>\$30,673</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$17,761</b>	<b>\$22,840</b>
<b>OTHER CATEGORICAL</b>				<b>\$0</b>	<b>\$0</b>
AMERICAN CANCER SOCIETY				\$0	\$0
<b>STATE</b>				<b>\$1,999</b>	<b>\$3,314</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,999	\$3,314
<b>FEDERAL - OTHER</b>				<b>\$974</b>	<b>\$4,344</b>
Drug Abuse and Addiction Research Progra				\$224	\$0
Epidemiology and Laboratory Capacity for				\$494	\$4,105
National Institute of Environmental Heal				\$15	\$0
Non-SEFA Federal Contracts-Health				\$1	\$0
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$239	\$239
<b>INTRA CITY</b>				<b>\$317</b>	<b>\$175</b>
OTHER SERVICES/FEES				\$317	\$175
<b>TOTAL</b>				<b>\$21,051</b>	<b>\$30,673</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Family & Child Hlth - Admin

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,057</b>	<b>\$4,030</b>	<b>\$4,234</b>	<b>(\$209)</b>	<b>\$4,859</b>
FULL TIME SALARIED	\$3,963	\$3,908	\$4,084	\$4,873	\$4,403
UNSALARIED	\$20	\$38	\$33	\$65	\$66
ADDITIONAL GROSS PAY	\$75	\$84	\$116	\$42	\$19
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	(\$5,188)	\$370
FRINGE BENEFITS	\$0	\$0	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$9,386</b>	<b>\$10,908</b>	<b>\$12,312</b>	<b>\$11,702</b>	<b>\$593</b>
SUPPLIES AND MATERIALS	\$3	\$5	\$9	\$49	\$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	\$11,460	\$367
FIXED & MISCELLANEOUS CHARGES	\$0	\$17	\$2	\$5	\$0
<b>TOTAL</b>	<b>\$13,443</b>	<b>\$14,939</b>	<b>\$16,546</b>	<b>\$11,493</b>	<b>\$5,452</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$9,564</b>	<b>\$5,191</b>
<b>STATE</b>				<b>\$1,929</b>	<b>\$261</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,929	\$261
<b>TOTAL</b>				<b>\$11,493</b>	<b>\$5,452</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Family & Child Hlth - Early Intervention

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$14,462</b>	<b>\$14,582</b>	<b>\$14,270</b>	<b>\$19,327</b>	<b>\$19,599</b>
FULL TIME SALARIED	\$13,885	\$13,823	\$13,505	\$18,703	\$19,327
UNSALARIED	\$161	\$160	\$106	\$267	\$270
ADDITIONAL GROSS PAY	\$414	\$597	\$658	\$358	\$2
FRINGE BENEFITS	\$1	\$2	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$229,714</b>	<b>\$266,361</b>	<b>\$273,103</b>	<b>\$312,118</b>	<b>\$254,170</b>
SUPPLIES AND MATERIALS	\$46	\$176	\$146	\$228	\$512
PROPERTY AND EQUIPMENT	\$165	\$172	\$50	\$84	\$82
OTHER SERVICES AND CHARGES	\$3,582	\$2,026	\$3,545	\$4,188	\$3,931
SOCIAL SERVICES	\$0	\$0	\$0	\$17	\$92
CONTRACTUAL SERVICES	\$225,921	\$263,988	\$269,356	\$307,598	\$249,554
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$7	\$2	\$0
<b>TOTAL</b>	<b>\$244,176</b>	<b>\$280,942</b>	<b>\$287,373</b>	<b>\$331,445</b>	<b>\$273,769</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$155,312</b>	<b>\$97,649</b>
<b>STATE</b>				<b>\$154,857</b>	<b>\$154,857</b>
EARLY INTERVENTION SERVICES				\$140,415	\$140,415
MEDICAL ASSISTANCE ADMINISTRAT				\$13,406	\$13,406
STATE-AID RESPITE + RECREATION				\$1,035	\$1,035
<b>FEDERAL - OTHER</b>				<b>\$21,276</b>	<b>\$21,264</b>
EARLY INTERVENTION RESPITE				\$3,225	\$3,212
MEDICAL ASSISTANCE PROGRAM				\$18,052	\$18,052
<b>TOTAL</b>				<b>\$331,445</b>	<b>\$273,769</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$12,953</b>	<b>\$12,669</b>	<b>\$16,582</b>	<b>\$21,847</b>	<b>\$20,663</b>
FULL TIME SALARIED	\$12,005	\$11,503	\$14,895	\$21,343	\$20,213
UNSALARIED	\$196	\$65	\$275	\$327	\$346
ADDITIONAL GROSS PAY	\$723	\$1,069	\$1,383	\$177	\$105
FRINGE BENEFITS	\$29	\$31	\$29	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$13,873</b>	<b>\$27,426</b>	<b>\$29,134</b>	<b>\$28,075</b>	<b>\$24,716</b>
SUPPLIES AND MATERIALS	\$79	\$907	\$748	\$1,818	\$2,469
PROPERTY AND EQUIPMENT	\$123	\$989	\$648	\$185	\$79
OTHER SERVICES AND CHARGES	\$1,146	\$604	\$3,108	\$2,925	\$1,132
CONTRACTUAL SERVICES	\$12,524	\$24,924	\$24,628	\$23,144	\$21,036
FIXED & MISCELLANEOUS CHARGES	\$0	\$3	\$3	\$3	\$0
<b>TOTAL</b>	<b>\$26,826</b>	<b>\$40,095</b>	<b>\$45,716</b>	<b>\$49,922</b>	<b>\$45,378</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$34,466</b>	<b>\$34,522</b>
<b>STATE</b>				<b>\$8,572</b>	<b>\$8,702</b>
MEDICAID-HEALTH & MEDICAL CARE				\$375	\$375
PUBLIC HEALTH-LOCAL ASSISTANCE				\$8,197	\$8,327
<b>FEDERAL - OTHER</b>				<b>\$3,312</b>	<b>\$2,154</b>
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
<b>INTRA CITY</b>				<b>\$3,572</b>	<b>\$0</b>
MENTAL HEALTH SERVICES/FEEES				\$3,572	\$0
<b>TOTAL</b>				<b>\$49,922</b>	<b>\$45,378</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Family & Child Hlth - School

Hlth

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$95,747</b>	<b>\$99,148</b>	<b>\$96,904</b>	<b>\$114,236</b>	<b>\$110,864</b>
FULL TIME SALARIED	\$15,099	\$16,109	\$15,384	\$24,832	\$25,887
UNSALARIED	\$65,585	\$66,555	\$63,129	\$86,272	\$83,318
ADDITIONAL GROSS PAY	\$14,306	\$15,765	\$17,727	\$2,807	\$1,555
FRINGE BENEFITS	\$758	\$719	\$664	\$325	\$104
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$27,191</b>	<b>\$34,111</b>	<b>\$56,607</b>	<b>\$90,508</b>	<b>\$30,827</b>
SUPPLIES AND MATERIALS	\$187	\$235	\$173	\$229	\$1,056
PROPERTY AND EQUIPMENT	\$305	\$296	\$336	\$603	\$176
OTHER SERVICES AND CHARGES	\$20,924	\$19,982	\$45,753	\$72,984	\$13,888
CONTRACTUAL SERVICES	\$5,775	\$13,598	\$10,331	\$16,692	\$15,707
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$15	\$0	\$0
<b>TOTAL</b>	<b>\$122,938</b>	<b>\$133,259</b>	<b>\$153,512</b>	<b>\$204,743</b>	<b>\$141,692</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$106,008</b>	<b>\$92,139</b>
<b>STATE</b>				<b>\$6,081</b>	<b>\$41,956</b>
LOCAL GOVERNMENT RECORDS MGMT				\$62	\$0
MEDICAID-HEALTH & MEDICAL CARE				\$4,515	\$4,515
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,504	\$37,442
<b>FEDERAL - OTHER</b>				<b>\$87,595</b>	<b>\$7,454</b>
Coronavirus State and Local Fiscal Recov				\$83,080	\$2,939
MEDICAL ASSISTANCE PROGRAM				\$4,515	\$4,515
<b>INTRA CITY</b>				<b>\$5,060</b>	<b>\$143</b>
HEALTH SERVICES/FEES				\$3,574	\$122
OTHER SERVICES/FEES				\$1,486	\$20
<b>TOTAL</b>				<b>\$204,743</b>	<b>\$141,692</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Mental Hygiene - Administration

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$19,166</b>	<b>\$17,773</b>	<b>\$17,243</b>	<b>\$21,966</b>	<b>\$24,999</b>
FULL TIME SALARIED	\$18,236	\$16,603	\$16,256	\$20,461	\$23,585
UNSALARIED	\$465	\$460	\$229	\$530	\$519
ADDITIONAL GROSS PAY	\$462	\$707	\$755	\$975	\$896
FRINGE BENEFITS	\$2	\$3	\$2	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$7,032</b>	<b>\$7,046</b>	<b>\$6,956</b>	<b>\$9,249</b>	<b>\$7,608</b>
SUPPLIES AND MATERIALS	\$49	\$78	\$86	\$1,178	\$203
PROPERTY AND EQUIPMENT	\$26	\$26	\$23	\$52	\$51
OTHER SERVICES AND CHARGES	\$6,027	\$6,227	\$6,448	\$6,773	\$6,759
CONTRACTUAL SERVICES	\$931	\$699	\$378	\$1,232	\$582
FIXED & MISCELLANEOUS CHARGES	\$0	\$16	\$21	\$14	\$14
<b>TOTAL</b>	<b>\$26,199</b>	<b>\$24,819</b>	<b>\$24,199</b>	<b>\$31,215</b>	<b>\$32,608</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$8,124</b>	<b>\$9,787</b>
<b>STATE</b>				<b>\$13,454</b>	<b>\$13,184</b>
CHAPTER 620 MENTAL RETARDATION				\$443	\$443
COMMUNITY M HEALTH REINVEST				\$2,385	\$2,362
COMMUNITY SUPPORT SYSTEM				\$1,725	\$1,708
COORDINATED CHILDREN SERV ST				\$232	\$230
PUBLIC HEALTH-LOCAL ASSISTANCE				\$0	\$0
STATE AID ALCOHOLISM				\$332	\$332
STATE AID MENTAL HEALTH				\$7,593	\$7,364
STATE AID MENTAL RETARDATION				\$744	\$744
<b>FEDERAL - OTHER</b>				<b>\$9,636</b>	<b>\$9,636</b>
MEDICAL ASSISTANCE PROGRAM				\$9,636	\$9,636
<b>TOTAL</b>				<b>\$31,215</b>	<b>\$32,608</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Mental Hygiene- Development Disabilities

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$528</b>	<b>\$815</b>	<b>\$719</b>	<b>\$946</b>	<b>\$972</b>
FULL TIME SALARIED	\$502	\$793	\$672	\$925	\$945
UNSALARIED	\$26	\$8	\$20	\$6	\$12
ADDITIONAL GROSS PAY	\$0	\$15	\$27	\$15	\$15
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$9,428</b>	<b>\$8,990</b>	<b>\$8,618</b>	<b>\$9,287</b>	<b>\$9,379</b>
OTHER SERVICES AND CHARGES	\$151	\$149	\$144	\$176	\$176
CONTRACTUAL SERVICES	\$9,277	\$8,842	\$8,474	\$9,111	\$9,203
<b>TOTAL</b>	<b>\$9,956</b>	<b>\$9,806</b>	<b>\$9,337</b>	<b>\$10,233</b>	<b>\$10,351</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$4,053</b>	<b>\$4,171</b>
<b>STATE</b>				<b>\$5,880</b>	<b>\$5,880</b>
CHAPTER 620 MENTAL RETARDATION				\$4,024	\$4,024
STATE AID MENTAL RETARDATION				\$1,856	\$1,856
<b>FEDERAL - OTHER</b>				<b>\$300</b>	<b>\$300</b>
MEDICAL ASSISTANCE PROGRAM				\$300	\$300
<b>TOTAL</b>				<b>\$10,233</b>	<b>\$10,351</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Mental Hygiene- Mental Health Services

	FY 2025 Executive				
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$23,189</b>	<b>\$22,898</b>	<b>\$22,721</b>	<b>\$25,171</b>	<b>\$27,541</b>
FULL TIME SALARIED	\$22,519	\$21,993	\$21,074	\$24,087	\$26,649
UNSATARIED	\$239	\$141	\$200	\$125	\$142
ADDITIONAL GROSS PAY	\$428	\$760	\$1,443	\$590	\$382
FRINGE BENEFITS	\$3	\$4	\$5	\$368	\$368
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$340,440</b>	<b>\$390,947</b>	<b>\$475,639</b>	<b>\$597,952</b>	<b>\$525,886</b>
SUPPLIES AND MATERIALS	\$69	\$26	\$78	\$1,013	\$605
PROPERTY AND EQUIPMENT	\$201	\$282	\$134	\$234	\$228
OTHER SERVICES AND CHARGES	\$3,186	\$17,776	\$4,099	\$8,547	\$5,276
SOCIAL SERVICES	\$35,955	\$38,789	\$43,520	\$47,511	\$42,344
CONTRACTUAL SERVICES	\$301,013	\$333,997	\$427,671	\$540,576	\$477,434
FIXED & MISCELLANEOUS CHARGES	\$16	\$78	\$137	\$71	\$0
<b>TOTAL</b>	<b>\$363,629</b>	<b>\$413,846</b>	<b>\$498,360</b>	<b>\$623,122</b>	<b>\$553,427</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$159,219</b>	<b>\$178,405</b>
<b>OTHER CATEGORICAL</b>				<b>\$60,790</b>	<b>\$0</b>
HEALTH RESEARCH				\$60,790	\$0
<b>STATE</b>				<b>\$323,196</b>	<b>\$301,497</b>
ASSISSTED OUTPATIENT TREATMENT PROGRAM				\$2,483	\$2,459
CHILDREN AND FAMILY EMERGENCY SERVICES				\$8,350	\$8,306
CHILDREN FAMILY SUPPORT STATE				\$7,800	\$7,726
COMMUNITY M HEALTH REINVEST				\$53,669	\$53,158
COMMUNITY SUPPORT SYSTEM				\$20,996	\$17,900
COORDINATED CHILDREN SERV ST				\$1,491	\$1,477
INTENSIVE CASE MANAGEMENT				\$23,722	\$24,546
MEDICATION GRANT PROGRAM				\$429	\$425
MENTAL H ALT TO INCARCERATION				\$1,349	\$1,335
MENTALLY ILL CHEMICAL ABUSERS				\$331	\$328
MH CLINICAL INFRASTRUCTURE				\$1,284	\$1,272
NYS- NY C INITIATIVE				\$60,858	\$59,679
OUTPATIENT STATE AID				\$1,948	\$1,929
PEER SUPPORT STATE AID				\$1,927	\$1,516
PSYCHIATRIC EMERGENCY STATE AID (CPEP)				\$2,201	\$2,180
PUBLIC HEALTH PRIORITIES				\$4,676	\$4,632
PUBLIC HEALTH-LOCAL ASSISTANCE				\$25	\$0
STATE AID				\$56,491	\$54,426
STATE AID ALCOHOLISM				\$1,960	\$1,960
STATE AID FOR C.O.L.A.				\$7,122	\$6,878
STATE AID MENTAL HEALTH				\$37,610	\$23,236
SUPPORTED HOUSING 50M PROGRAM				\$9,397	\$9,224
SUPPORTED HOUSING SERVICES				\$17,065	\$16,894
THERAPEUTIC NURSERY				\$12	\$12
<b>FEDERAL - OTHER</b>				<b>\$75,845</b>	<b>\$70,089</b>
CHILDREN FAMILY COMMUNITY SUP				\$2,084	\$2,084
Coronavirus State and Local Fiscal Recov				\$55,005	\$51,141

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Mental Hygiene- Mental Health Services

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

#### *FUNDING SUMMARY -Continued*

<b>FEDERAL - OTHER</b>					
FEDERAL CSS				\$16,397	\$16,397
KEEPING FAMILIES TOGETHER IN NYC				\$1,781	\$146
NEW YORK NEW YORK PATH				\$333	\$238
SUSTANCE ABUSE & MENTAL HEALTH SVCS				\$244	\$83
<b>INTRA CITY</b>				<b>\$4,073</b>	<b>\$3,436</b>
HEALTH SERVICES/FEES				\$1,822	\$1,185
MENTAL HEALTH SERVICES/FEES				\$2,251	\$2,251
<b>TOTAL</b>				<b>\$623,122</b>	<b>\$553,427</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$5,665</b>	<b>\$6,280</b>	<b>\$7,237</b>	<b>\$8,506</b>	<b>\$9,582</b>
FULL TIME SALARIED	\$5,629	\$6,062	\$6,827	\$7,619	\$8,697
UNSALARIED	\$0	\$25	\$18	\$9	\$19
ADDITIONAL GROSS PAY	\$36	\$192	\$391	\$421	\$409
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$457	\$457
FRINGE BENEFITS	\$0	\$0	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$108,078</b>	<b>\$111,483</b>	<b>\$128,325</b>	<b>\$142,894</b>	<b>\$150,825</b>
SUPPLIES AND MATERIALS	\$743	\$56	\$123	\$534	\$568
PROPERTY AND EQUIPMENT	\$6	\$3	\$19	\$71	\$72
OTHER SERVICES AND CHARGES	\$9,811	\$15,178	\$15,737	\$13,593	\$4,005
SOCIAL SERVICES	\$0	\$0	\$0	\$1,426	\$1,426
CONTRACTUAL SERVICES	\$97,518	\$96,246	\$112,447	\$127,269	\$144,754
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$0	\$1	\$0
<b>TOTAL</b>	<b>\$113,743</b>	<b>\$117,763</b>	<b>\$135,562</b>	<b>\$151,400</b>	<b>\$160,406</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$75,748</b>	<b>\$76,572</b>
<b>OTHER CATEGORICAL</b>				<b>\$14,600</b>	<b>\$23,350</b>
SETTLEMENT RESTITUTION & FINES GRANT				\$14,600	\$23,350
<b>STATE</b>				<b>\$60,300</b>	<b>\$60,233</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$4,445	\$4,649
STATE AID ALCOHOLISM				\$55,855	\$55,584
<b>FEDERAL - OTHER</b>				<b>\$753</b>	<b>\$252</b>
AMERICORPS PROJECT				\$597	\$227
MEDICAL ASSISTANCE PROGRAM				\$25	\$25
Public Health Preparedness and Response				\$97	\$0
Strengthening Public Health Systems and				\$33	\$0
<b>TOTAL</b>				<b>\$151,400</b>	<b>\$160,406</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Office of Chief Medical Examiner

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$73,647</b>	<b>\$71,516</b>	<b>\$77,192</b>	<b>\$78,569</b>	<b>\$77,174</b>
FULL TIME SALARIED	\$57,953	\$57,330	\$61,044	\$70,213	\$70,392
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$36,007</b>	<b>\$36,501</b>	<b>\$22,310</b>	<b>\$30,855</b>	<b>\$27,161</b>
SUPPLIES AND MATERIALS	\$10,094	\$5,588	\$5,399	\$7,547	\$7,857
PROPERTY AND EQUIPMENT	\$1,148	\$1,375	\$524	\$796	\$707
OTHER SERVICES AND CHARGES	\$10,294	\$18,752	\$8,391	\$11,093	\$11,542
CONTRACTUAL SERVICES	\$14,445	\$10,761	\$7,981	\$11,411	\$7,048
FIXED & MISCELLANEOUS CHARGES	\$26	\$25	\$14	\$8	\$8
<b>TOTAL</b>	<b>\$109,653</b>	<b>\$108,018</b>	<b>\$99,502</b>	<b>\$109,423</b>	<b>\$104,335</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$83,916</b>	<b>\$80,315</b>
<b>OTHER CATEGORICAL</b>				<b>\$2,168</b>	<b>\$850</b>
NON-GOVERNMENTAL GRANTS				\$1,368	\$0
SETTLEMENT RESTITUTION & FINES GRANT				\$800	\$850
<b>STATE</b>				<b>\$1,352</b>	<b>\$0</b>
OCME DNA LAB				\$1,198	\$0
OCME TOXICOLOGY LAB				\$154	\$0
<b>FEDERAL - OTHER</b>				<b>\$21,183</b>	<b>\$23,170</b>
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
<b>INTRA CITY</b>				<b>\$805</b>	<b>\$0</b>
HEALTH SERVICES/FEES				\$805	\$0
<b>TOTAL</b>				<b>\$109,423</b>	<b>\$104,335</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Prevention & Primary Care - Chronic Dise

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
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
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Prevention & Primary Care - Correctional

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
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
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Prevention & Primary Care - PCAP

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$255</b>	<b>\$0</b>	<b>\$7</b>	<b>\$0</b>	<b>\$0</b>
FULL TIME SALARIED	\$255	\$0	\$7	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$255</b>	<b>\$0</b>	<b>\$7</b>	<b>\$0</b>	<b>\$0</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$0</b>	<b>\$0</b>
<b>FEDERAL - OTHER</b>				<b>\$0</b>	<b>\$0</b>
MEDICAL ASSISTANCE PROGRAM				\$0	\$0
<b>TOTAL</b>				<b>\$0</b>	<b>\$0</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### World Trade Center Related Programs

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,244</b>	<b>\$3,367</b>	<b>\$3,269</b>	<b>\$4,345</b>	<b>\$4,163</b>
FULL TIME SALARIED	\$3,141	\$3,245	\$3,149	\$4,045	\$4,131
UNSALARIED	\$8	\$45	\$50	\$176	\$33
ADDITIONAL GROSS PAY	\$94	\$76	\$70	\$124	\$0
FRINGE BENEFITS	\$1	\$1	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$50,231</b>	<b>\$54,036</b>	<b>\$61,972</b>	<b>\$88,672</b>	<b>\$99,675</b>
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	\$87,222	\$99,422
CONTRACTUAL SERVICES	\$314	\$232	\$388	\$1,054	\$208
<b>TOTAL</b>	<b>\$53,475</b>	<b>\$57,402</b>	<b>\$65,241</b>	<b>\$93,017</b>	<b>\$103,838</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$83,126</b>	<b>\$98,115</b>
<b>FEDERAL - OTHER</b>				<b>\$9,891</b>	<b>\$5,724</b>
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$9,891	\$5,724
<b>TOTAL</b>				<b>\$93,017</b>	<b>\$103,838</b>

# Department of Environmental Protection

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

# Budget Function Analysis

## Agency Summary

FY 2025 Executive Plan

(\$ in Thousands)

### Department Of Environmental Protect.

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>Budget Function</b>					
Agency Administration & Support	\$107,960	\$116,531	\$133,968	\$159,201	\$152,652
Customer Services & Water Board Support	\$54,117	\$62,899	\$64,371	\$83,087	\$68,265
Engineering Design and Construction	\$36,489	\$36,926	\$39,167	\$47,214	\$51,426
Environmental Management	\$22,864	\$21,577	\$23,593	\$24,015	\$25,009
Miscellaneous	\$61,920	\$61,811	\$60,527	\$29,382	\$6,653
Upstate Water Supply	\$388,237	\$409,481	\$429,368	\$480,215	\$492,645
Wastewater Treatment Operations	\$551,755	\$546,286	\$573,148	\$603,200	\$579,772
Water & Sewer Maintenance & Operations	\$186,922	\$194,396	\$211,778	\$254,130	\$297,414
<b>Total</b>	<b>\$1,410,264</b>	<b>\$1,449,907</b>	<b>\$1,535,921</b>	<b>\$1,680,445</b>	<b>\$1,673,835</b>
<b>Funding Summary</b>					
City Funds	\$1,274,876	\$1,344,855	\$1,439,999	\$1,572,205	\$1,611,820
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	\$25,860	\$318
Intra City	\$1,921	\$2,156	\$1,786	\$9,438	\$625
<b>Total</b>	<b>\$1,410,264</b>	<b>\$1,449,907</b>	<b>\$1,535,921</b>	<b>\$1,680,445</b>	<b>\$1,673,835</b>
Full-Time Positions	5,643	5,360	5,524	6,327	6,304
Full-Time Equivalent Positions	190	232	237	207	199
<b>Total Positions</b>	<b>5,833</b>	<b>5,592</b>	<b>5,761</b>	<b>6,534</b>	<b>6,503</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Environmental Protect.

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$51,061	\$46,604	\$52,820	\$67,027	\$72,519
Other than Personal Services	\$56,899	\$69,927	\$81,149	\$92,174	\$80,133
<b>Total</b>	<b>\$107,960</b>	<b>\$116,531</b>	<b>\$133,968</b>	<b>\$159,201</b>	<b>\$152,652</b>
<b>Funding Summary</b>					
City Funds				\$148,622	\$144,877
Other Categorical				\$610	\$0
Capital - IFA				\$8,657	\$7,487
Federal - Other				\$933	\$0
Intra City				\$378	\$289
<b>Total</b>				<b>\$159,201</b>	<b>\$152,652</b>
<b>Full-Time Budgeted Positions</b>				<b>592</b>	<b>595</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Environmental Protect.

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$38,141	\$39,233	\$46,612	\$41,648	\$42,069
Other than Personal Services	\$15,976	\$23,666	\$17,759	\$41,439	\$26,196
<b>Total</b>	<b>\$54,117</b>	<b>\$62,899</b>	<b>\$64,371</b>	<b>\$83,087</b>	<b>\$68,265</b>
<b>Funding Summary</b>					
City Funds				\$83,085	\$68,263
Capital - IFA				\$1	\$1
<b>Total</b>				<b>\$83,087</b>	<b>\$68,265</b>
<b>Full-Time Budgeted Positions</b>				<b>461</b>	<b>461</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Environmental Protect.

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$35,761	\$36,107	\$34,302	\$41,973	\$42,708
Other than Personal Services	\$727	\$819	\$4,864	\$5,241	\$8,718
<b>Total</b>	<b>\$36,489</b>	<b>\$36,926</b>	<b>\$39,167</b>	<b>\$47,214</b>	<b>\$51,426</b>
<b>Funding Summary</b>					
City Funds				\$5,370	\$8,847
Capital - IFA				\$41,844	\$42,579
<b>Total</b>				<b>\$47,214</b>	<b>\$51,426</b>
<b>Full-Time Budgeted Positions</b>				<b>388</b>	<b>387</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Environmental Protect.

### Environmental Management

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$22,144	\$20,751	\$21,743	\$21,284	\$22,009
Other than Personal Services	\$720	\$826	\$1,850	\$2,730	\$2,999
<b>Total</b>	<b>\$22,864</b>	<b>\$21,577</b>	<b>\$23,593</b>	<b>\$24,015</b>	<b>\$25,009</b>
<b>Funding Summary</b>					
City Funds				\$23,273	\$24,372
Capital - IFA				\$90	\$0
Federal - CD				\$300	\$300
Intra City				\$351	\$336
<b>Total</b>				<b>\$24,015</b>	<b>\$25,009</b>
<b>Full-Time Budgeted Positions</b>				<b>237</b>	<b>239</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Environmental Protect.

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### Miscellaneous

Homeland Security Grants, Brownfields and miscellaneous items.

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$14,517	\$7,931	\$7,675	\$7,197	\$4,397
Other than Personal Services	\$47,403	\$53,880	\$52,852	\$22,185	\$2,256
<b>Total</b>	<b>\$61,920</b>	<b>\$61,811</b>	<b>\$60,527</b>	<b>\$29,382</b>	<b>\$6,653</b>
<b>Funding Summary</b>					
City Funds				\$12,344	\$6,335
Other Categorical				\$891	\$0
Federal - Other				\$8,729	\$318
Intra City				\$7,419	\$0
<b>Total</b>				<b>\$29,382</b>	<b>\$6,653</b>
<b>Full-Time Budgeted Positions</b>				<b>68</b>	<b>39</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Environmental Protect.

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$106,525	\$103,480	\$107,183	\$114,944	\$115,963
Other than Personal Services	\$281,712	\$306,001	\$322,185	\$365,272	\$376,682
<b>Total</b>	<b>\$388,237</b>	<b>\$409,481</b>	<b>\$429,368</b>	<b>\$480,215</b>	<b>\$492,645</b>
<b>Funding Summary</b>					
City Funds				\$475,361	\$491,031
Other Categorical				\$245	\$0
Capital - IFA				\$2,774	\$1,614
State				\$1,752	\$0
Intra City				\$84	\$0
<b>Total</b>				<b>\$480,215</b>	<b>\$492,645</b>
<b>Full-Time Budgeted Positions</b>				<b>1,272</b>	<b>1,270</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Environmental Protect.

### Wastewater Treatment Operations

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$215,443	\$206,251	\$216,329	\$242,795	\$242,683
Other than Personal Services	\$336,312	\$340,036	\$356,819	\$360,405	\$337,089
<b>Total</b>	<b>\$551,755</b>	<b>\$546,286</b>	<b>\$573,148</b>	<b>\$603,200</b>	<b>\$579,772</b>
<b>Funding Summary</b>					
City Funds				\$575,556	\$573,269
Other Categorical				\$5,070	\$0
Capital - IFA				\$6,378	\$6,503
Federal - Other				\$16,197	\$0
<b>Total</b>				<b>\$603,200</b>	<b>\$579,772</b>
<b>Full-Time Budgeted Positions</b>				<b>1,771</b>	<b>1,771</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Environmental Protect.

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$116,751	\$117,372	\$129,860	\$153,637	\$156,010
Other than Personal Services	\$70,171	\$77,024	\$81,918	\$100,493	\$141,403
<b>Total</b>	<b>\$186,922</b>	<b>\$194,396</b>	<b>\$211,778</b>	<b>\$254,130</b>	<b>\$297,414</b>
<b>Funding Summary</b>					
City Funds				\$248,594	\$294,826
Capital - IFA				\$4,329	\$2,588
Intra City				\$1,206	\$0
<b>Total</b>				<b>\$254,130</b>	<b>\$297,414</b>
<b>Full-Time Budgeted Positions</b>				<b>1,538</b>	<b>1,542</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

#### Agency Administration & Support

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$51,061</b>	<b>\$46,604</b>	<b>\$52,820</b>	<b>\$67,027</b>	<b>\$72,519</b>
FULL TIME SALARIED	\$47,704	\$42,292	\$44,952	\$61,867	\$65,566
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$56,899</b>	<b>\$69,927</b>	<b>\$81,149</b>	<b>\$92,174</b>	<b>\$80,133</b>
SUPPLIES AND MATERIALS	\$1,811	\$3,127	\$3,000	\$4,325	\$3,540
PROPERTY AND EQUIPMENT	\$885	\$1,391	\$3,353	\$3,845	\$3,995
OTHER SERVICES AND CHARGES	\$37,405	\$37,267	\$38,951	\$44,633	\$39,911
CONTRACTUAL SERVICES	\$16,174	\$26,963	\$26,682	\$39,312	\$32,661
FIXED & MISCELLANEOUS CHARGES	\$623	\$1,179	\$9,163	\$58	\$27
<b>TOTAL</b>	<b>\$107,960</b>	<b>\$116,531</b>	<b>\$133,968</b>	<b>\$159,201</b>	<b>\$152,652</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$148,622</b>	<b>\$144,877</b>
<b>OTHER CATEGORICAL</b>				<b>\$610</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$610	\$0
<b>CAPITAL - IFA</b>				<b>\$8,657</b>	<b>\$7,487</b>
INTERFUND AGREEMENT - PLANTS				\$8,657	\$7,487
<b>FEDERAL - OTHER</b>				<b>\$933</b>	<b>\$0</b>
Long Island Sound Program				\$933	\$0
<b>INTRA CITY</b>				<b>\$378</b>	<b>\$289</b>
INTRA-CITY RENTALS				\$289	\$289
OTHER SERVICES/FEES				\$90	\$0
<b>TOTAL</b>				<b>\$159,201</b>	<b>\$152,652</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

#### Customer Services & Water Board Support

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$38,141</b>	<b>\$39,233</b>	<b>\$46,612</b>	<b>\$41,648</b>	<b>\$42,069</b>
FULL TIME SALARIED	\$30,581	\$29,619	\$33,536	\$35,703	\$35,949
UNSALARIED	\$4,725	\$5,135	\$6,055	\$3,262	\$3,437
ADDITIONAL GROSS PAY	\$2,834	\$4,479	\$7,021	\$2,682	\$2,682
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$15,976</b>	<b>\$23,666</b>	<b>\$17,759</b>	<b>\$41,439</b>	<b>\$26,196</b>
SUPPLIES AND MATERIALS	\$3,909	\$1,934	\$5,691	\$2,208	\$4,519
PROPERTY AND EQUIPMENT	\$768	\$1,600	\$4,373	\$12,521	\$3,339
OTHER SERVICES AND CHARGES	\$751	\$11,815	\$2,230	\$19,110	\$10,777
CONTRACTUAL SERVICES	\$10,548	\$8,317	\$5,465	\$7,600	\$7,560
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$54,117</b>	<b>\$62,899</b>	<b>\$64,371</b>	<b>\$83,087</b>	<b>\$68,265</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$83,085</b>	<b>\$68,263</b>
<b>CAPITAL - IFA</b>				<b>\$1</b>	<b>\$1</b>
INTERFUND AGREEMENT - PLANTS				\$1	\$1
<b>TOTAL</b>				<b>\$83,087</b>	<b>\$68,265</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

#### Engineering Design and Construction

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$35,761</b>	<b>\$36,107</b>	<b>\$34,302</b>	<b>\$41,973</b>	<b>\$42,708</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$727</b>	<b>\$819</b>	<b>\$4,864</b>	<b>\$5,241</b>	<b>\$8,718</b>
SUPPLIES AND MATERIALS	\$16	\$66	\$239	\$104	\$100
PROPERTY AND EQUIPMENT	\$36	\$50	\$100	\$317	\$59
OTHER SERVICES AND CHARGES	\$183	\$266	\$2,335	\$3,828	\$7,607
CONTRACTUAL SERVICES	\$478	\$396	\$2,125	\$992	\$952
FIXED & MISCELLANEOUS CHARGES	\$15	\$41	\$65	\$0	\$0
<b>TOTAL</b>	<b>\$36,489</b>	<b>\$36,926</b>	<b>\$39,167</b>	<b>\$47,214</b>	<b>\$51,426</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$5,370</b>	<b>\$8,847</b>
<b>CAPITAL - IFA</b>				<b>\$41,844</b>	<b>\$42,579</b>
INTERFUND AGREEMENT - PLANTS				\$41,844	\$42,579
<b>TOTAL</b>				<b>\$47,214</b>	<b>\$51,426</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

#### Environmental Management

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$22,144</b>	<b>\$20,751</b>	<b>\$21,743</b>	<b>\$21,284</b>	<b>\$22,009</b>
FULL TIME SALARIED	\$19,470	\$17,768	\$17,356	\$19,099	\$19,739
UNSALARIED	\$117	\$57	\$72	\$179	\$181
ADDITIONAL GROSS PAY	\$2,558	\$2,926	\$4,316	\$2,006	\$2,090
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$720</b>	<b>\$826</b>	<b>\$1,850</b>	<b>\$2,730</b>	<b>\$2,999</b>
SUPPLIES AND MATERIALS	\$176	\$209	\$166	\$637	\$814
PROPERTY AND EQUIPMENT	\$54	\$147	\$439	\$169	\$231
OTHER SERVICES AND CHARGES	\$109	\$144	\$179	\$443	\$343
CONTRACTUAL SERVICES	\$381	\$326	\$1,067	\$1,482	\$1,612
<b>TOTAL</b>	<b>\$22,864</b>	<b>\$21,577</b>	<b>\$23,593</b>	<b>\$24,015</b>	<b>\$25,009</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$23,273</b>	<b>\$24,372</b>
<b>CAPITAL - IFA</b>				<b>\$90</b>	<b>\$0</b>
INTERFUND AGREEMENT - PLANTS				\$81	\$0
INTERFUND AGREEMENT - WSP				\$9	\$0
<b>FEDERAL - CD</b>				<b>\$300</b>	<b>\$300</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$300	\$300
<b>INTRA CITY</b>				<b>\$351</b>	<b>\$336</b>
HEALTH SERVICES/FEES				\$327	\$313
OTHER SERVICES/FEES				\$25	\$23
<b>TOTAL</b>				<b>\$24,015</b>	<b>\$25,009</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

#### Miscellaneous

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$14,517</b>	<b>\$7,931</b>	<b>\$7,675</b>	<b>\$7,197</b>	<b>\$4,397</b>
FULL TIME SALARIED	\$10,169	\$6,308	\$6,053	\$6,368	\$4,369
UNSALARIED	\$0	\$486	\$166	\$24	\$27
ADDITIONAL GROSS PAY	\$4,346	\$1,135	\$1,455	\$805	\$0
FRINGE BENEFITS	\$2	\$2	\$2	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$47,403</b>	<b>\$53,880</b>	<b>\$52,852</b>	<b>\$22,185</b>	<b>\$2,256</b>
SUPPLIES AND MATERIALS	\$1,141	\$302	\$195	\$1,275	(\$69)
PROPERTY AND EQUIPMENT	\$204	\$56	\$46	\$128	\$128
OTHER SERVICES AND CHARGES	\$7,897	\$10,852	\$21,154	(\$6,153)	(\$13,698)
CONTRACTUAL SERVICES	\$21,993	\$39,827	\$27,580	\$19,902	\$14,354
FIXED & MISCELLANEOUS CHARGES	\$16,168	\$2,843	\$3,877	\$7,033	\$1,541
<b>TOTAL</b>	<b>\$61,920</b>	<b>\$61,811</b>	<b>\$60,527</b>	<b>\$29,382</b>	<b>\$6,653</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$12,344</b>	<b>\$6,335</b>
<b>OTHER CATEGORICAL</b>				<b>\$891</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$891	\$0
<b>FEDERAL - OTHER</b>				<b>\$8,729</b>	<b>\$318</b>
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$57	\$0
FEMA REIMBURSEMENT				\$6,043	\$0
HOMELAND SECURITY BIOWATCH PGM				\$2,629	\$318
<b>INTRA CITY</b>				<b>\$7,419</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$7,419	\$0
<b>TOTAL</b>				<b>\$29,382</b>	<b>\$6,653</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

#### Upstate Water Supply

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$106,525</b>	<b>\$103,480</b>	<b>\$107,183</b>	<b>\$114,944</b>	<b>\$115,963</b>
FULL TIME SALARIED	\$96,341	\$92,242	\$91,355	\$106,169	\$107,405
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$281,712</b>	<b>\$306,001</b>	<b>\$322,185</b>	<b>\$365,272</b>	<b>\$376,682</b>
SUPPLIES AND MATERIALS	\$25,267	\$30,492	\$39,127	\$57,102	\$74,097
PROPERTY AND EQUIPMENT	\$4,150	\$6,408	\$9,518	\$8,364	\$3,215
OTHER SERVICES AND CHARGES	\$54,171	\$68,448	\$68,374	\$76,178	\$69,637
CONTRACTUAL SERVICES	\$30,906	\$32,477	\$43,276	\$55,067	\$61,343
FIXED & MISCELLANEOUS CHARGES	\$167,218	\$168,176	\$161,889	\$168,561	\$168,390
<b>TOTAL</b>	<b>\$388,237</b>	<b>\$409,481</b>	<b>\$429,368</b>	<b>\$480,215</b>	<b>\$492,645</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$475,361</b>	<b>\$491,031</b>
<b>OTHER CATEGORICAL</b>				<b>\$245</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$245	\$0
<b>CAPITAL - IFA</b>				<b>\$2,774</b>	<b>\$1,614</b>
INTERFUND AGREEMENT - PLANTS				\$2,354	\$1,553
INTERFUND AGREEMENT - WSP				\$420	\$61
<b>STATE</b>				<b>\$1,752</b>	<b>\$0</b>
NYS ENERGY CONSERVATION PROGRAM				\$152	\$0
PUBLIC HEALTH PRIORITIES				\$1,600	\$0
<b>INTRA CITY</b>				<b>\$84</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$84	\$0
<b>TOTAL</b>				<b>\$480,215</b>	<b>\$492,645</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

#### Wastewater Treatment Operations

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$215,443</b>	<b>\$206,251</b>	<b>\$216,329</b>	<b>\$242,795</b>	<b>\$242,683</b>
FULL TIME SALARIED	\$161,764	\$156,151	\$162,463	\$196,959	\$199,396
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$336,312</b>	<b>\$340,036</b>	<b>\$356,819</b>	<b>\$360,405</b>	<b>\$337,089</b>
SUPPLIES AND MATERIALS	\$45,603	\$54,545	\$62,017	\$73,674	\$71,887
PROPERTY AND EQUIPMENT	\$6,665	\$12,878	\$11,137	\$19,650	\$12,069
OTHER SERVICES AND CHARGES	\$173,907	\$127,872	\$119,017	\$122,976	\$115,038
CONTRACTUAL SERVICES	\$109,549	\$144,172	\$164,013	\$143,499	\$137,502
FIXED & MISCELLANEOUS CHARGES	\$588	\$569	\$636	\$606	\$592
<b>TOTAL</b>	<b>\$551,755</b>	<b>\$546,286</b>	<b>\$573,148</b>	<b>\$603,200</b>	<b>\$579,772</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$575,556</b>	<b>\$573,269</b>
<b>OTHER CATEGORICAL</b>				<b>\$5,070</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$5,070	\$0
<b>CAPITAL - IFA</b>				<b>\$6,378</b>	<b>\$6,503</b>
INTERFUND AGREEMENT - PLANTS				\$1,297	\$1,297
INTERFUND AGREEMENT -WASTE WTR				\$5,081	\$5,207
<b>FEDERAL - OTHER</b>				<b>\$16,197</b>	<b>\$0</b>
Congressionally Identified Awards and Pr				\$150	\$0
FEMA Sandy E Buildings and Equipment				\$1,967	\$0
FEMA Sandy F Utilities				\$14,081	\$0
<b>TOTAL</b>				<b>\$603,200</b>	<b>\$579,772</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

#### Water & Sewer Maintenance & Operations

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$116,751</b>	<b>\$117,372</b>	<b>\$129,860</b>	<b>\$153,637</b>	<b>\$156,010</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$70,171</b>	<b>\$77,024</b>	<b>\$81,918</b>	<b>\$100,493</b>	<b>\$141,403</b>
SUPPLIES AND MATERIALS	\$8,522	\$12,635	\$16,730	\$16,839	\$27,219
PROPERTY AND EQUIPMENT	\$277	\$1,788	\$2,956	\$2,500	\$1,524
OTHER SERVICES AND CHARGES	\$26,877	\$29,720	\$31,637	\$37,925	\$47,464
CONTRACTUAL SERVICES	\$29,949	\$28,925	\$26,278	\$43,230	\$65,196
FIXED & MISCELLANEOUS CHARGES	\$4,545	\$3,955	\$4,316	\$0	\$0
<b>TOTAL</b>	<b>\$186,922</b>	<b>\$194,396</b>	<b>\$211,778</b>	<b>\$254,130</b>	<b>\$297,414</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$248,594</b>	<b>\$294,826</b>
<b>CAPITAL - IFA</b>				<b>\$4,329</b>	<b>\$2,588</b>
INTERFUND AGREEMENT - PLANTS				\$309	\$191
INTERFUND AGREEMENT - WSP				\$3,854	\$2,397
INTERFUND AGREEMENT -WASTE WTR				\$166	\$0
<b>INTRA CITY</b>				<b>\$1,206</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$1,206	\$0
<b>TOTAL</b>				<b>\$254,130</b>	<b>\$297,414</b>

# Department of Sanitation

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

# Budget Function Analysis

## Agency Summary

FY 2025 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>Budget Function</b>					
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	\$371,269	\$335,306
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	\$18,604	\$18,653
Engineering	\$7,309	\$8,025	\$8,843	\$9,477	\$9,827
General Administration	\$612,726	\$187,598	\$179,954	\$189,772	\$147,988
Legal Services	\$4,287	\$4,278	\$3,799	\$3,045	\$3,099
Long Term Export	\$1,322	\$1,170	\$1,274	\$1,245	\$1,264
Public Information	\$2,124	\$2,444	\$2,742	\$3,815	\$3,873
Snow Removal	\$142,541	\$105,263	\$49,713	\$75,957	\$86,435
Solid Waste Transfer Stations	\$25,040	\$34,859	\$30,410	\$25,302	\$25,339
Support Operations - Motor Equipment	\$96,049	\$100,188	\$98,986	\$104,521	\$103,075
Support Operations-Building Management	\$33,681	\$33,676	\$39,139	\$32,604	\$30,997
Waste Disposal - General	\$15,196	\$17,856	\$22,276	\$17,339	\$16,966
Waste Disposal - Landfill Closure	\$50,345	\$34,984	\$11,515	\$12,279	\$9,420
Waste Export	\$452,300	\$465,951	\$474,091	\$507,919	\$477,598
Waste Prevention, Reuse, and Recycling	\$42,793	\$46,129	\$66,096	\$55,061	\$60,000
<b>Total</b>	<b>\$2,378,701</b>	<b>\$2,040,331</b>	<b>\$1,919,279</b>	<b>\$1,985,189</b>	<b>\$1,887,218</b>

# Budget Function Analysis

## Agency Summary FY 2025 Executive Plan (\$ in Thousands)

### Department Of Sanitation

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>Funding Summary</b>					
City Funds	\$1,274,026	\$1,550,402	\$1,869,914	\$1,567,354	\$1,671,099
Other Categorical	\$3,456	\$4,952	\$6,198	\$1,069	\$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	\$400,367	\$200,490
Intra City	\$2,389	\$4,684	\$6,195	\$10,380	\$8,763
<b>Total</b>	<b>\$2,378,701</b>	<b>\$2,040,331</b>	<b>\$1,919,279</b>	<b>\$1,985,189</b>	<b>\$1,887,218</b>
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	7,844
Full-Time Equivalent Positions	111	198	157	294	291
<b>Total Positions</b>	<b>9,329</b>	<b>9,729</b>	<b>10,024</b>	<b>10,015</b>	<b>9,767</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

**Department Of Sanitation**

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**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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$958	\$718	\$748	\$702	\$702
<b>Total</b>	<b>\$958</b>	<b>\$718</b>	<b>\$748</b>	<b>\$702</b>	<b>\$702</b>
<b>Funding Summary</b>					
City Funds				\$702	\$702
<b>Total</b>				<b>\$702</b>	<b>\$702</b>
<b>Full-Time Budgeted Positions</b>				<b>20</b>	<b>20</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

**Department Of Sanitation**

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**Civilian Enforcement - Brooklyn**

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

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

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

**Department Of Sanitation**

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**Civilian Enforcement - Manhattan**

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

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

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

**Department Of Sanitation**

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**Civilian Enforcement - Queens**

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

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

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

**Department Of Sanitation**

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**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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$218	\$200	\$164	\$216	\$216
<b>Total</b>	<b>\$218</b>	<b>\$200</b>	<b>\$164</b>	<b>\$216</b>	<b>\$216</b>
<b>Funding Summary</b>					
City Funds				\$216	\$216
<b>Total</b>				<b>\$216</b>	<b>\$216</b>
<b>Full-Time Budgeted Positions</b>				<b>4</b>	<b>4</b>

# Budget Function Analysis

## Summary

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

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

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

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

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$205,940	\$99,762	\$89,084	\$360,912	\$326,283
Other than Personal Services	\$8,782	\$10,099	\$14,214	\$10,356	\$9,023
<b>Total</b>	<b>\$214,722</b>	<b>\$109,862</b>	<b>\$103,298</b>	<b>\$371,269</b>	<b>\$335,306</b>
<b>Funding Summary</b>					
City Funds				\$355,258	\$323,025
Other Categorical				\$947	\$750
Federal - Other				\$7,691	\$3,958
Intra City				\$7,373	\$7,573
<b>Total</b>				<b>\$371,269</b>	<b>\$335,306</b>
Full-Time Positions - Civilian				40	40
Full-Time Positions - Uniform				505	371
<b>Full-Time Budgeted Positions</b>				<b>545</b>	<b>411</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$10,207	\$12,528	\$11,457	\$11,028	\$11,060
Other than Personal Services	\$2,241	\$2,190	\$2,224	\$2,163	\$2,346
<b>Total</b>	<b>\$12,448</b>	<b>\$14,719</b>	<b>\$13,681</b>	<b>\$13,191</b>	<b>\$13,407</b>
<b>Funding Summary</b>					
City Funds				\$13,191	\$13,407
<b>Total</b>				<b>\$13,191</b>	<b>\$13,407</b>
Full-Time Positions - Civilian				24	24
Full-Time Positions - Uniform				94	94
<b>Full-Time Budgeted Positions</b>				<b>118</b>	<b>118</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

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

# Budget Function Analysis

## Summary

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

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

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

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

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$12,541	\$15,662	\$15,099	\$17,875	\$17,925
Other than Personal Services	\$590	\$1,396	\$397	\$729	\$729
<b>Total</b>	<b>\$13,131</b>	<b>\$17,058</b>	<b>\$15,496</b>	<b>\$18,604</b>	<b>\$18,653</b>

### Funding Summary

City Funds				\$18,604	\$18,653
<b>Total</b>				<b>\$18,604</b>	<b>\$18,653</b>
Full-Time Positions - Civilian				69	69
Full-Time Positions - Uniform				158	158
<b>Full-Time Budgeted Positions</b>				<b>227</b>	<b>227</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$4,853	\$5,283	\$5,338	\$6,113	\$6,255
Other than Personal Services	\$2,456	\$2,741	\$3,506	\$3,364	\$3,572
<b>Total</b>	<b>\$7,309</b>	<b>\$8,025</b>	<b>\$8,843</b>	<b>\$9,477</b>	<b>\$9,827</b>
<b>Funding Summary</b>					
City Funds				\$4,503	\$4,778
Capital - IFA				\$4,974	\$5,049
<b>Total</b>				<b>\$9,477</b>	<b>\$9,827</b>
<b>Full-Time Budgeted Positions</b>				<b>56</b>	<b>56</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

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### General Administration

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$94,102	\$54,043	\$49,581	\$62,226	\$25,916
Other than Personal Services	\$518,624	\$133,554	\$130,373	\$127,546	\$122,071
<b>Total</b>	<b>\$612,726</b>	<b>\$187,598</b>	<b>\$179,954</b>	<b>\$189,772</b>	<b>\$147,988</b>
<b>Funding Summary</b>					
City Funds				\$187,422	\$145,543
Other Categorical				\$34	\$0
Capital - IFA				\$802	\$822
Federal - Other				\$367	\$490
Intra City				\$1,147	\$1,133
<b>Total</b>				<b>\$189,772</b>	<b>\$147,988</b>
Full-Time Positions - Civilian				132	21
Full-Time Positions - Uniform				89	89
<b>Full-Time Budgeted Positions</b>				<b>221</b>	<b>110</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$4,287	\$4,278	\$3,799	\$3,045	\$3,099
<b>Total</b>	<b>\$4,287</b>	<b>\$4,278</b>	<b>\$3,799</b>	<b>\$3,045</b>	<b>\$3,099</b>
<b>Funding Summary</b>					
City Funds				\$2,893	\$2,944
Capital - IFA				\$152	\$154
<b>Total</b>				<b>\$3,045</b>	<b>\$3,099</b>
Full-Time Positions - Civilian				29	29
Full-Time Positions - Uniform				2	2
<b>Full-Time Budgeted Positions</b>				<b>31</b>	<b>31</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$1,190	\$1,166	\$1,270	\$1,244	\$1,264
Other than Personal Services	\$132	\$5	\$5	\$2	\$0
<b>Total</b>	<b>\$1,322</b>	<b>\$1,170</b>	<b>\$1,274</b>	<b>\$1,245</b>	<b>\$1,264</b>
<b>Funding Summary</b>					
City Funds				\$1,245	\$1,264
<b>Total</b>				<b>\$1,245</b>	<b>\$1,264</b>
<b>Full-Time Budgeted Positions</b>				<b>11</b>	<b>11</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$2,124	\$2,444	\$2,742	\$3,815	\$3,873
<b>Total</b>	<b>\$2,124</b>	<b>\$2,444</b>	<b>\$2,742</b>	<b>\$3,815</b>	<b>\$3,873</b>
<b>Funding Summary</b>					
City Funds				\$3,815	\$3,873
<b>Total</b>				<b>\$3,815</b>	<b>\$3,873</b>
Full-Time Positions - Civilian				35	35
Full-Time Positions - Uniform				5	5
<b>Full-Time Budgeted Positions</b>				<b>40</b>	<b>40</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$90,474	\$60,556	\$17,017	\$40,753	\$46,691
Other than Personal Services	\$52,067	\$44,707	\$32,696	\$35,204	\$39,744
<b>Total</b>	<b>\$142,541</b>	<b>\$105,263</b>	<b>\$49,713</b>	<b>\$75,957</b>	<b>\$86,435</b>
<b>Funding Summary</b>					
City Funds				\$75,950	\$86,435
Other Categorical				\$7	\$0
<b>Total</b>				<b>\$75,957</b>	<b>\$86,435</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

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

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$70,947	\$73,929	\$70,661	\$76,505	\$77,165
Other than Personal Services	\$25,102	\$26,259	\$28,325	\$28,015	\$25,910
<b>Total</b>	<b>\$96,049</b>	<b>\$100,188</b>	<b>\$98,986</b>	<b>\$104,521</b>	<b>\$103,075</b>
<b>Funding Summary</b>					
City Funds				\$104,437	\$103,055
Other Categorical				\$4	\$0
Intra City				\$79	\$20
<b>Total</b>				<b>\$104,521</b>	<b>\$103,075</b>
<b>Full-Time Budgeted Positions</b>				<b>760</b>	<b>760</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$28,627	\$29,745	\$32,361	\$26,997	\$26,817
Other than Personal Services	\$5,054	\$3,931	\$6,778	\$5,608	\$4,180
<b>Total</b>	<b>\$33,681</b>	<b>\$33,676</b>	<b>\$39,139</b>	<b>\$32,604</b>	<b>\$30,997</b>
<b>Funding Summary</b>					
City Funds				\$30,823	\$30,961
Intra City				\$1,782	\$37
<b>Total</b>				<b>\$32,604</b>	<b>\$30,997</b>
Full-Time Positions - Civilian				223	223
Full-Time Positions - Uniform				1	1
<b>Full-Time Budgeted Positions</b>				<b>224</b>	<b>224</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$9,203	\$11,326	\$11,120	\$9,887	\$10,808
Other than Personal Services	\$5,993	\$6,530	\$11,156	\$7,452	\$6,158
<b>Total</b>	<b>\$15,196</b>	<b>\$17,856</b>	<b>\$22,276</b>	<b>\$17,339</b>	<b>\$16,966</b>
<b>Funding Summary</b>					
City Funds				\$17,170	\$16,875
Other Categorical				\$77	\$0
Capital - IFA				\$91	\$91
<b>Total</b>				<b>\$17,339</b>	<b>\$16,966</b>
Full-Time Positions - Civilian				49	49
Full-Time Positions - Uniform				17	17
<b>Full-Time Budgeted Positions</b>				<b>66</b>	<b>66</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

**Department Of Sanitation**

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**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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Other than Personal Services	\$50,345	\$34,984	\$11,515	\$12,279	\$9,420
<b>Total</b>	<b>\$50,345</b>	<b>\$34,984</b>	<b>\$11,515</b>	<b>\$12,279</b>	<b>\$9,420</b>
<b>Funding Summary</b>					
City Funds				\$12,279	\$9,420
<b>Total</b>				<b>\$12,279</b>	<b>\$9,420</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

**Department Of Sanitation**

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**Waste Export**

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

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

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$4,216	\$5,256	\$5,360	\$3,974	\$4,072
Other than Personal Services	\$38,578	\$40,874	\$60,736	\$51,087	\$55,928
<b>Total</b>	<b>\$42,793</b>	<b>\$46,129</b>	<b>\$66,096</b>	<b>\$55,061</b>	<b>\$60,000</b>
<b>Funding Summary</b>					
City Funds				\$55,061	\$60,000
Other Categorical				\$0	\$0
<b>Total</b>				<b>\$55,061</b>	<b>\$60,000</b>
<b>Full-Time Budgeted Positions</b>				<b>47</b>	<b>47</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Civilian Enforcement - Bronx

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
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
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$702	\$702
TOTAL				\$702	\$702

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Civilian Enforcement - Brooklyn

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
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
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$685	\$685
TOTAL				\$685	\$685

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Civilian Enforcement - Manhattan

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
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
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$720	\$720
TOTAL				\$720	\$720

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Civilian Enforcement - Queens

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
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
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$624	\$624
TOTAL				\$624	\$624

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Civilian Enforcement - Staten Island

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
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
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$216	\$216
TOTAL				\$216	\$216

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Collection & Street Cleaning-Bronx

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
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
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$73,004	\$73,042
TOTAL				\$73,004	\$73,042

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Collection & Street Cleaning-Brooklyn

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
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
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$169,612	\$169,660
TOTAL				\$169,612	\$169,660

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Collection & Street Cleaning-General

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$205,940</b>	<b>\$99,762</b>	<b>\$89,084</b>	<b>\$360,912</b>	<b>\$326,283</b>
FULL TIME SALARIED	\$168,077	\$29,370	\$25,047	\$83,589	\$98,948
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	\$227,282	\$177,601
FRINGE BENEFITS	\$37,969	\$44,576	\$42,272	\$42,603	\$42,091
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$8,782</b>	<b>\$10,099</b>	<b>\$14,214</b>	<b>\$10,356</b>	<b>\$9,023</b>
SUPPLIES AND MATERIALS	\$2,371	\$3,457	\$3,568	\$3,560	\$3,062
PROPERTY AND EQUIPMENT	\$200	\$314	\$298	\$1,162	\$269
OTHER SERVICES AND CHARGES	\$4,777	\$4,557	\$4,672	\$4,162	\$4,498
CONTRACTUAL SERVICES	\$1,434	\$1,771	\$5,672	\$1,472	\$1,191
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$3	\$0	\$3
<b>TOTAL</b>	<b>\$214,722</b>	<b>\$109,862</b>	<b>\$103,298</b>	<b>\$371,269</b>	<b>\$335,306</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$355,258</b>	<b>\$323,025</b>
<b>OTHER CATEGORICAL</b>				<b>\$947</b>	<b>\$750</b>
PRIVATE GRANTS				\$947	\$750
<b>FEDERAL - OTHER</b>				<b>\$7,691</b>	<b>\$3,958</b>
Coronavirus State and Local Fiscal Recov				\$7,691	\$3,958
<b>INTRA CITY</b>				<b>\$7,373</b>	<b>\$7,573</b>
OTHER SERVICES/FEES				\$7,373	\$7,573
<b>TOTAL</b>				<b>\$371,269</b>	<b>\$335,306</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Collection & Street Cleaning-LotCleaning

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$10,207</b>	<b>\$12,528</b>	<b>\$11,457</b>	<b>\$11,028</b>	<b>\$11,060</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,241</b>	<b>\$2,190</b>	<b>\$2,224</b>	<b>\$2,163</b>	<b>\$2,346</b>
SUPPLIES AND MATERIALS	\$107	\$170	\$135	\$160	\$115
PROPERTY AND EQUIPMENT	\$0	\$19	\$8	\$0	\$45
OTHER SERVICES AND CHARGES	\$1,200	\$1,110	\$1,212	\$1,257	\$1,440
CONTRACTUAL SERVICES	\$935	\$892	\$869	\$746	\$746
<b>TOTAL</b>	<b>\$12,448</b>	<b>\$14,719</b>	<b>\$13,681</b>	<b>\$13,191</b>	<b>\$13,407</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$13,191</b>	<b>\$13,407</b>
<b>TOTAL</b>				<b>\$13,191</b>	<b>\$13,407</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Collection & Street Cleaning-Manhattan

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
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
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$95,377	\$95,424
TOTAL				\$95,377	\$95,424

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Collection & Street Cleaning-Queens

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
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
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$155,216	\$155,254
TOTAL				\$155,216	\$155,254

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Collection & StreetCleaning-StatensIsland

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
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
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$47,634	\$47,646
TOTAL				\$47,634	\$47,646

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Enforcement - General

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$12,541</b>	<b>\$15,662</b>	<b>\$15,099</b>	<b>\$17,875</b>	<b>\$17,925</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$590</b>	<b>\$1,396</b>	<b>\$397</b>	<b>\$729</b>	<b>\$729</b>
SUPPLIES AND MATERIALS	\$516	\$840	\$194	\$621	\$555
PROPERTY AND EQUIPMENT	\$20	\$470	\$13	\$16	\$70
OTHER SERVICES AND CHARGES	\$52	\$87	\$187	\$87	\$100
CONTRACTUAL SERVICES	\$2	\$0	\$3	\$4	\$4
<b>TOTAL</b>	<b>\$13,131</b>	<b>\$17,058</b>	<b>\$15,496</b>	<b>\$18,604</b>	<b>\$18,653</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$18,604	\$18,653
<b>TOTAL</b>				<b>\$18,604</b>	<b>\$18,653</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Engineering

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,853</b>	<b>\$5,283</b>	<b>\$5,338</b>	<b>\$6,113</b>	<b>\$6,255</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,456</b>	<b>\$2,741</b>	<b>\$3,506</b>	<b>\$3,364</b>	<b>\$3,572</b>
SUPPLIES AND MATERIALS	\$263	\$315	\$426	\$867	\$284
PROPERTY AND EQUIPMENT	\$5	\$18	\$414	\$3	\$17
OTHER SERVICES AND CHARGES	\$65	\$327	\$161	\$59	\$33
CONTRACTUAL SERVICES	\$2,124	\$2,081	\$2,504	\$2,435	\$3,238
<b>TOTAL</b>	<b>\$7,309</b>	<b>\$8,025</b>	<b>\$8,843</b>	<b>\$9,477</b>	<b>\$9,827</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$4,503</b>	<b>\$4,778</b>
<b>CAPITAL - IFA</b>				<b>\$4,974</b>	<b>\$5,049</b>
CAPITAL FUNDS-IFA				\$4,974	\$5,049
<b>TOTAL</b>				<b>\$9,477</b>	<b>\$9,827</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### General Administration

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$94,102</b>	<b>\$54,043</b>	<b>\$49,581</b>	<b>\$62,226</b>	<b>\$25,916</b>
FULL TIME SALARIED	\$38,651	\$43,298	\$42,202	\$45,390	\$22,022
UNSALARIED	\$1,169	\$1,547	\$1,612	\$2,785	\$1,098
ADDITIONAL GROSS PAY	\$54,253	\$9,145	\$5,746	\$13,963	\$2,708
FRINGE BENEFITS	\$30	\$53	\$21	\$89	\$89
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$518,624</b>	<b>\$133,554</b>	<b>\$130,373</b>	<b>\$127,546</b>	<b>\$122,071</b>
SUPPLIES AND MATERIALS	\$439,503	\$66,789	\$46,911	\$53,699	\$50,615
PROPERTY AND EQUIPMENT	\$1,750	\$1,482	\$2,840	\$1,641	\$747
OTHER SERVICES AND CHARGES	\$61,860	\$50,975	\$68,133	\$64,740	\$64,072
CONTRACTUAL SERVICES	\$14,709	\$11,390	\$8,205	\$7,449	\$6,626
FIXED & MISCELLANEOUS CHARGES	\$802	\$2,918	\$4,284	\$16	\$12
<b>TOTAL</b>	<b>\$612,726</b>	<b>\$187,598</b>	<b>\$179,954</b>	<b>\$189,772</b>	<b>\$147,988</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$187,422</b>	<b>\$145,543</b>
<b>OTHER CATEGORICAL</b>				<b>\$34</b>	<b>\$0</b>
PRIVATE GRANTS				\$34	\$0
<b>CAPITAL - IFA</b>				<b>\$802</b>	<b>\$822</b>
CAPITAL FUNDS-IFA				\$802	\$822
<b>FEDERAL - OTHER</b>				<b>\$367</b>	<b>\$490</b>
FEMA Sandy E Buildings and Equipment				\$367	\$490
<b>INTRA CITY</b>				<b>\$1,147</b>	<b>\$1,133</b>
AUTO FUEL SUPPLIES				\$748	\$728
OTHER SERVICES/FEES				\$399	\$405
<b>TOTAL</b>				<b>\$189,772</b>	<b>\$147,988</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Legal Services

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$4,287	\$4,278	\$3,799	\$3,045	\$3,099
FULL TIME SALARIED	\$3,960	\$3,931	\$3,498	\$2,812	\$2,865
UNSALARIED	\$0	\$42	\$27	\$26	\$27
ADDITIONAL GROSS PAY	\$326	\$305	\$274	\$206	\$206
TOTAL	\$4,287	\$4,278	\$3,799	\$3,045	\$3,099
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$2,893	\$2,944
CAPITAL - IFA				\$152	\$154
CAPITAL FUNDS-IFA				\$152	\$154
TOTAL				\$3,045	\$3,099

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Long Term Export

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,190</b>	<b>\$1,166</b>	<b>\$1,270</b>	<b>\$1,244</b>	<b>\$1,264</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$132</b>	<b>\$5</b>	<b>\$5</b>	<b>\$2</b>	<b>\$0</b>
CONTRACTUAL SERVICES	\$132	\$5	\$5	\$2	\$0
<b>TOTAL</b>	<b>\$1,322</b>	<b>\$1,170</b>	<b>\$1,274</b>	<b>\$1,245</b>	<b>\$1,264</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,245</b>	<b>\$1,264</b>
<b>TOTAL</b>				<b>\$1,245</b>	<b>\$1,264</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Public Information

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
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
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$3,815	\$3,873
TOTAL				\$3,815	\$3,873

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Snow Removal

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$90,474</b>	<b>\$60,556</b>	<b>\$17,017</b>	<b>\$40,753</b>	<b>\$46,691</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$52,067</b>	<b>\$44,707</b>	<b>\$32,696</b>	<b>\$35,204</b>	<b>\$39,744</b>
SUPPLIES AND MATERIALS	\$39,779	\$33,529	\$22,278	\$27,847	\$28,227
PROPERTY AND EQUIPMENT	\$2,435	\$1,068	\$2,792	\$1,899	\$2,125
OTHER SERVICES AND CHARGES	\$6,210	\$5,330	\$2,521	\$1,828	\$6,070
CONTRACTUAL SERVICES	\$3,643	\$4,781	\$5,104	\$3,631	\$3,323
<b>TOTAL</b>	<b>\$142,541</b>	<b>\$105,263</b>	<b>\$49,713</b>	<b>\$75,957</b>	<b>\$86,435</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$75,950</b>	<b>\$86,435</b>
<b>OTHER CATEGORICAL</b>				<b>\$7</b>	<b>\$0</b>
PRIVATE GRANTS				\$7	\$0
<b>TOTAL</b>				<b>\$75,957</b>	<b>\$86,435</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Solid Waste Transfer Stations

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

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Support Operations - Motor Equipment

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$70,947</b>	<b>\$73,929</b>	<b>\$70,661</b>	<b>\$76,505</b>	<b>\$77,165</b>
FULL TIME SALARIED	\$63,051	\$60,408	\$61,656	\$72,617	\$73,268
UNSALARIED	\$280	\$491	\$733	\$141	\$146
ADDITIONAL GROSS PAY	\$7,616	\$13,031	\$8,272	\$3,747	\$3,751
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$25,102</b>	<b>\$26,259</b>	<b>\$28,325</b>	<b>\$28,015</b>	<b>\$25,910</b>
SUPPLIES AND MATERIALS	\$20,175	\$21,323	\$23,386	\$23,237	\$22,815
PROPERTY AND EQUIPMENT	\$121	\$204	\$97	\$66	\$94
OTHER SERVICES AND CHARGES	\$344	\$296	\$373	\$1,153	\$144
CONTRACTUAL SERVICES	\$4,461	\$4,436	\$4,468	\$3,559	\$2,856
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$0	\$1
<b>TOTAL</b>	<b>\$96,049</b>	<b>\$100,188</b>	<b>\$98,986</b>	<b>\$104,521</b>	<b>\$103,075</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$104,437</b>	<b>\$103,055</b>
<b>OTHER CATEGORICAL</b>				<b>\$4</b>	<b>\$0</b>
PRIVATE GRANTS				\$4	\$0
<b>INTRA CITY</b>				<b>\$79</b>	<b>\$20</b>
OTHER SERVICES/FEES				\$79	\$20
<b>TOTAL</b>				<b>\$104,521</b>	<b>\$103,075</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Support Operations-Building Management

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$28,627</b>	<b>\$29,745</b>	<b>\$32,361</b>	<b>\$26,997</b>	<b>\$26,817</b>
FULL TIME SALARIED	\$22,940	\$22,092	\$21,803	\$22,617	\$23,287
UNSALARIED	\$27	\$45	\$100	\$36	\$36
ADDITIONAL GROSS PAY	\$4,501	\$6,355	\$9,211	\$2,474	\$2,474
FRINGE BENEFITS	\$1,159	\$1,253	\$1,248	\$1,870	\$1,020
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$5,054</b>	<b>\$3,931</b>	<b>\$6,778</b>	<b>\$5,608</b>	<b>\$4,180</b>
SUPPLIES AND MATERIALS	\$3,246	\$2,051	\$3,874	\$3,341	\$1,747
PROPERTY AND EQUIPMENT	\$17	\$15	\$12	\$20	\$125
OTHER SERVICES AND CHARGES	\$50	\$10	\$1	\$11	\$121
CONTRACTUAL SERVICES	\$1,742	\$1,855	\$2,891	\$2,236	\$2,186
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
<b>TOTAL</b>	<b>\$33,681</b>	<b>\$33,676</b>	<b>\$39,139</b>	<b>\$32,604</b>	<b>\$30,997</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$30,823</b>	<b>\$30,961</b>
<b>INTRA CITY</b>				<b>\$1,782</b>	<b>\$37</b>
OTHER SERVICES/FEES				\$1,782	\$37
<b>TOTAL</b>				<b>\$32,604</b>	<b>\$30,997</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Waste Disposal - General

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$9,203</b>	<b>\$11,326</b>	<b>\$11,120</b>	<b>\$9,887</b>	<b>\$10,808</b>
FULL TIME SALARIED	\$6,959	\$8,634	\$8,932	\$7,824	\$8,449
UNSALARIED	\$0	\$48	\$43	\$66	\$67
ADDITIONAL GROSS PAY	\$2,244	\$2,643	\$2,146	\$2,139	\$2,435
FRINGE BENEFITS	\$0	\$0	\$0	(\$142)	(\$142)
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$5,993</b>	<b>\$6,530</b>	<b>\$11,156</b>	<b>\$7,452</b>	<b>\$6,158</b>
SUPPLIES AND MATERIALS	\$529	\$1,121	\$1,601	\$807	\$539
PROPERTY AND EQUIPMENT	\$390	\$264	\$440	\$357	\$108
OTHER SERVICES AND CHARGES	\$1,896	\$1,792	\$1,564	\$1,480	\$1,466
CONTRACTUAL SERVICES	\$3,177	\$3,353	\$7,551	\$4,808	\$4,045
<b>TOTAL</b>	<b>\$15,196</b>	<b>\$17,856</b>	<b>\$22,276</b>	<b>\$17,339</b>	<b>\$16,966</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$17,170</b>	<b>\$16,875</b>
<b>OTHER CATEGORICAL</b>				<b>\$77</b>	<b>\$0</b>
PRIVATE GRANTS				\$77	\$0
<b>CAPITAL - IFA</b>				<b>\$91</b>	<b>\$91</b>
CAPITAL FUNDS-IFA				\$91	\$91
<b>TOTAL</b>				<b>\$17,339</b>	<b>\$16,966</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Waste Disposal - Landfill Closure

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$50,345	\$34,984	\$11,515	\$12,279	\$9,420
SUPPLIES AND MATERIALS	\$9	\$21	\$2	\$24	\$19
PROPERTY AND EQUIPMENT	\$0	\$1	\$2	\$10	\$7
OTHER SERVICES AND CHARGES	\$521	\$375	\$194	\$240	\$206
CONTRACTUAL SERVICES	\$49,814	\$34,586	\$11,317	\$12,005	\$9,188
TOTAL	\$50,345	\$34,984	\$11,515	\$12,279	\$9,420
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$12,279	\$9,420
TOTAL				\$12,279	\$9,420

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Waste Export

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$452,300	\$465,951	\$474,091	\$507,919	\$477,598
SUPPLIES AND MATERIALS	\$21	\$129	\$150	\$141	\$124
PROPERTY AND EQUIPMENT	\$1	\$0	\$3	\$2	\$12
OTHER SERVICES AND CHARGES	\$11	\$8	\$5	\$16	\$20
CONTRACTUAL SERVICES	\$452,267	\$465,814	\$473,932	\$507,759	\$477,442
TOTAL	\$452,300	\$465,951	\$474,091	\$507,919	\$477,598
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$115,610	\$281,556
FEDERAL - OTHER				\$392,309	\$196,042
Coronavirus State and Local Fiscal Recov				\$392,309	\$196,042
TOTAL				\$507,919	\$477,598

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Waste Prevention, Reuse, and Recycling

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,216</b>	<b>\$5,256</b>	<b>\$5,360</b>	<b>\$3,974</b>	<b>\$4,072</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$38,578</b>	<b>\$40,874</b>	<b>\$60,736</b>	<b>\$51,087</b>	<b>\$55,928</b>
SUPPLIES AND MATERIALS	\$1,337	\$4,717	\$6,017	\$1,772	\$747
PROPERTY AND EQUIPMENT	\$47	\$79	\$76	\$70	\$138
OTHER SERVICES AND CHARGES	\$33,447	\$23,289	\$37,591	\$35,394	\$33,816
CONTRACTUAL SERVICES	\$3,746	\$12,788	\$17,050	\$13,851	\$21,227
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$42,793</b>	<b>\$46,129</b>	<b>\$66,096</b>	<b>\$55,061</b>	<b>\$60,000</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$55,061</b>	<b>\$60,000</b>
<b>OTHER CATEGORICAL</b>				<b>\$0</b>	<b>\$0</b>
PRIVATE GRANTS				\$0	\$0
<b>TOTAL</b>				<b>\$55,061</b>	<b>\$60,000</b>

# Department of Finance

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

# Budget Function Analysis

## Agency Summary

FY 2025 Executive Plan

(\$ in Thousands)

### Department Of Finance

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>Budget Function</b>					
Administration	\$73,170	\$67,974	\$72,593	\$78,119	\$78,062
Audit	\$22,920	\$21,041	\$21,161	\$23,621	\$28,658
Civil Enforcement	\$30,020	\$37,242	\$45,624	\$51,740	\$50,060
Collections	\$16,490	\$18,342	\$18,646	\$22,887	\$22,995
Communications & Governmental Services	\$3,812	\$3,476	\$3,119	\$4,113	\$4,137
Financial Plan Savings	\$0	\$0	\$0	(\$10,884)	(\$15,275)
FIT(Finance Information Technology)	\$59,467	\$55,087	\$73,746	\$74,808	\$64,166
Legal & Adjudications	\$15,283	\$15,557	\$16,397	\$19,005	\$20,639
NYCSERV Contract Funding	\$1,708	\$4,522	\$3,779	\$3,307	\$3,337
Payment Ops & Application Processing	\$17,139	\$17,415	\$17,135	\$23,631	\$20,972
Property Records	\$6,133	\$5,674	\$5,565	\$6,361	\$6,311
Treasury	\$26,950	\$27,110	\$27,728	\$28,872	\$28,911
Valuing Property	\$27,975	\$27,774	\$26,585	\$32,214	\$34,122
<b>Total</b>	<b>\$301,066</b>	<b>\$301,213</b>	<b>\$332,077</b>	<b>\$357,795</b>	<b>\$347,094</b>
<b>Funding Summary</b>					
City Funds	\$297,089	\$296,291	\$330,849	\$352,042	\$341,529
State	\$75	\$0	\$113	\$550	\$438
Federal - Other	\$2,118	\$0	\$0	\$77	\$0
Intra City	\$1,785	\$4,922	\$1,115	\$5,127	\$5,127
<b>Total</b>	<b>\$301,066</b>	<b>\$301,213</b>	<b>\$332,077</b>	<b>\$357,795</b>	<b>\$347,094</b>
Full-Time Positions	1,906	1,685	1,653	1,983	1,983
Full-Time Equivalent Positions	29	40	38	50	50
<b>Total Positions</b>	<b>1,935</b>	<b>1,725</b>	<b>1,691</b>	<b>2,033</b>	<b>2,033</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Finance

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$18,104	\$16,922	\$16,932	\$18,579	\$18,738
Other than Personal Services	\$55,066	\$51,052	\$55,661	\$59,540	\$59,325
<b>Total</b>	<b>\$73,170</b>	<b>\$67,974</b>	<b>\$72,593</b>	<b>\$78,119</b>	<b>\$78,062</b>
<b>Funding Summary</b>					
City Funds				\$78,119	\$78,062
<b>Total</b>				<b>\$78,119</b>	<b>\$78,062</b>
<b>Full-Time Budgeted Positions</b>				<b>202</b>	<b>202</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Finance

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$22,728	\$20,874	\$20,856	\$23,090	\$28,377
Other than Personal Services	\$192	\$167	\$305	\$531	\$281
<b>Total</b>	<b>\$22,920</b>	<b>\$21,041</b>	<b>\$21,161</b>	<b>\$23,621</b>	<b>\$28,658</b>
<b>Funding Summary</b>					
City Funds				\$23,621	\$28,658
<b>Total</b>				<b>\$23,621</b>	<b>\$28,658</b>
<b>Full-Time Budgeted Positions</b>				<b>327</b>	<b>327</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Finance

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$27,226	\$28,005	\$27,697	\$28,586	\$30,477
Other than Personal Services	\$2,794	\$9,237	\$17,927	\$23,154	\$19,583
<b>Total</b>	<b>\$30,020</b>	<b>\$37,242</b>	<b>\$45,624</b>	<b>\$51,740</b>	<b>\$50,060</b>
<b>Funding Summary</b>					
City Funds				\$46,537	\$44,933
Federal - Other				\$77	\$0
Intra City				\$5,126	\$5,126
<b>Total</b>				<b>\$51,740</b>	<b>\$50,060</b>
<b>Full-Time Budgeted Positions</b>				<b>326</b>	<b>326</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Finance

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$7,064	\$6,730	\$6,562	\$10,345	\$10,644
Other than Personal Services	\$9,426	\$11,612	\$12,085	\$12,543	\$12,351
<b>Total</b>	<b>\$16,490</b>	<b>\$18,342</b>	<b>\$18,646</b>	<b>\$22,887</b>	<b>\$22,995</b>
<b>Funding Summary</b>					
City Funds				\$22,887	\$22,995
<b>Total</b>				<b>\$22,887</b>	<b>\$22,995</b>
<b>Full-Time Budgeted Positions</b>				<b>114</b>	<b>114</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Finance

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$3,123	\$2,772	\$2,865	\$3,840	\$3,891
Other than Personal Services	\$689	\$703	\$254	\$273	\$246
<b>Total</b>	<b>\$3,812</b>	<b>\$3,476</b>	<b>\$3,119</b>	<b>\$4,113</b>	<b>\$4,137</b>
<b>Funding Summary</b>					
City Funds				\$4,113	\$4,137
<b>Total</b>				<b>\$4,113</b>	<b>\$4,137</b>
<b>Full-Time Budgeted Positions</b>				<b>39</b>	<b>39</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

**Department Of Finance**

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**Financial Plan Savings**

Funds associated with financial plan savings.

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

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Finance

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$31,806	\$29,945	\$30,639	\$35,131	\$37,366
Other than Personal Services	\$27,661	\$25,142	\$43,107	\$39,677	\$26,800
<b>Total</b>	<b>\$59,467</b>	<b>\$55,087</b>	<b>\$73,746</b>	<b>\$74,808</b>	<b>\$64,166</b>
<b>Funding Summary</b>					
City Funds				\$74,808	\$64,166
<b>Total</b>				<b>\$74,808</b>	<b>\$64,166</b>
<b>Full-Time Budgeted Positions</b>				<b>320</b>	<b>320</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Finance

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$14,545	\$14,828	\$15,380	\$17,628	\$19,610
Other than Personal Services	\$738	\$730	\$1,016	\$1,377	\$1,029
<b>Total</b>	<b>\$15,283</b>	<b>\$15,557</b>	<b>\$16,397</b>	<b>\$19,005</b>	<b>\$20,639</b>
<b>Funding Summary</b>					
City Funds				\$19,005	\$20,639
<b>Total</b>				<b>\$19,005</b>	<b>\$20,639</b>
<b>Full-Time Budgeted Positions</b>				<b>141</b>	<b>141</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Finance

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Other than Personal Services	\$1,708	\$4,522	\$3,779	\$3,307	\$3,337
<b>Total</b>	<b>\$1,708</b>	<b>\$4,522</b>	<b>\$3,779</b>	<b>\$3,307</b>	<b>\$3,337</b>
<b>Funding Summary</b>					
City Funds				\$3,307	\$3,337
<b>Total</b>				<b>\$3,307</b>	<b>\$3,337</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Finance

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$14,987	\$13,991	\$14,145	\$17,149	\$18,497
Other than Personal Services	\$2,152	\$3,424	\$2,990	\$6,483	\$2,474
<b>Total</b>	<b>\$17,139</b>	<b>\$17,415</b>	<b>\$17,135</b>	<b>\$23,631</b>	<b>\$20,972</b>
<b>Funding Summary</b>					
City Funds				\$23,631	\$20,972
<b>Total</b>				<b>\$23,631</b>	<b>\$20,972</b>
<b>Full-Time Budgeted Positions</b>				<b>234</b>	<b>234</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Finance

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$5,267	\$5,048	\$4,768	\$5,350	\$5,499
Other than Personal Services	\$866	\$626	\$798	\$1,011	\$811
<b>Total</b>	<b>\$6,133</b>	<b>\$5,674</b>	<b>\$5,565</b>	<b>\$6,361</b>	<b>\$6,311</b>
<b>Funding Summary</b>					
City Funds				\$6,249	\$6,311
State				\$113	\$0
<b>Total</b>				<b>\$6,361</b>	<b>\$6,311</b>
<b>Full-Time Budgeted Positions</b>				<b>88</b>	<b>88</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Finance

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### Treasury

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$2,283	\$2,001	\$2,010	\$2,868	\$2,887
Other than Personal Services	\$24,667	\$25,108	\$25,718	\$26,005	\$26,024
<b>Total</b>	<b>\$26,950</b>	<b>\$27,110</b>	<b>\$27,728</b>	<b>\$28,872</b>	<b>\$28,911</b>
<b>Funding Summary</b>					
City Funds				\$28,872	\$28,911
Intra City				\$1	\$1
<b>Total</b>				<b>\$28,872</b>	<b>\$28,911</b>
<b>Full-Time Budgeted Positions</b>				<b>23</b>	<b>23</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Finance

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
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
<b>Total</b>	<b>\$27,975</b>	<b>\$27,774</b>	<b>\$26,585</b>	<b>\$32,214</b>	<b>\$34,122</b>
<b>Funding Summary</b>					
City Funds				\$31,777	\$33,685
State				\$438	\$438
<b>Total</b>				<b>\$32,214</b>	<b>\$34,122</b>
<b>Full-Time Budgeted Positions</b>				<b>360</b>	<b>360</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### Administration

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$18,104</b>	<b>\$16,922</b>	<b>\$16,932</b>	<b>\$18,579</b>	<b>\$18,738</b>
FULL TIME SALARIED	\$17,456	\$16,152	\$15,933	\$18,178	\$18,448
OTHER SALARIED	\$61	\$8	\$0	\$0	\$0
UNSALARIED	\$10	\$14	\$39	\$2	\$4
ADDITIONAL GROSS PAY	\$570	\$745	\$957	\$399	\$286
FRINGE BENEFITS	\$8	\$3	\$3	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$55,066</b>	<b>\$51,052</b>	<b>\$55,661</b>	<b>\$59,540</b>	<b>\$59,325</b>
SUPPLIES AND MATERIALS	\$1,051	\$1,472	\$997	\$1,290	\$1,319
PROPERTY AND EQUIPMENT	\$231	\$66	\$443	\$275	\$758
OTHER SERVICES AND CHARGES	\$52,063	\$46,190	\$50,116	\$53,092	\$53,571
CONTRACTUAL SERVICES	\$1,721	\$3,319	\$4,087	\$4,858	\$3,667
FIXED & MISCELLANEOUS CHARGES	\$0	\$6	\$18	\$24	\$9
<b>TOTAL</b>	<b>\$73,170</b>	<b>\$67,974</b>	<b>\$72,593</b>	<b>\$78,119</b>	<b>\$78,062</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$78,119	\$78,062
<b>TOTAL</b>				<b>\$78,119</b>	<b>\$78,062</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### Audit

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$22,728</b>	<b>\$20,874</b>	<b>\$20,856</b>	<b>\$23,090</b>	<b>\$28,377</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$192</b>	<b>\$167</b>	<b>\$305</b>	<b>\$531</b>	<b>\$281</b>
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	\$104	\$77
<b>TOTAL</b>	<b>\$22,920</b>	<b>\$21,041</b>	<b>\$21,161</b>	<b>\$23,621</b>	<b>\$28,658</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$23,621	\$28,658
<b>TOTAL</b>				<b>\$23,621</b>	<b>\$28,658</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### Civil Enforcement

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$27,226</b>	<b>\$28,005</b>	<b>\$27,697</b>	<b>\$28,586</b>	<b>\$30,477</b>
FULL TIME SALARIED	\$19,849	\$20,779	\$20,166	\$25,869	\$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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,794</b>	<b>\$9,237</b>	<b>\$17,927</b>	<b>\$23,154</b>	<b>\$19,583</b>
SUPPLIES AND MATERIALS	\$337	\$510	\$400	\$909	\$390
PROPERTY AND EQUIPMENT	\$367	\$684	\$1,507	\$797	\$453
OTHER SERVICES AND CHARGES	\$831	\$847	\$978	\$1,709	\$2,034
CONTRACTUAL SERVICES	\$1,258	\$7,194	\$15,040	\$19,726	\$16,692
FIXED & MISCELLANEOUS CHARGES	\$1	\$2	\$1	\$12	\$13
<b>TOTAL</b>	<b>\$30,020</b>	<b>\$37,242</b>	<b>\$45,624</b>	<b>\$51,740</b>	<b>\$50,060</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$46,537</b>	<b>\$44,933</b>
<b>FEDERAL - OTHER</b>				<b>\$77</b>	<b>\$0</b>
Asset Forfeitures				\$77	\$0
<b>INTRA CITY</b>				<b>\$5,126</b>	<b>\$5,126</b>
OTHER SERVICES/FEES				\$5,126	\$5,126
<b>TOTAL</b>				<b>\$51,740</b>	<b>\$50,060</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### Collections

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$7,064</b>	<b>\$6,730</b>	<b>\$6,562</b>	<b>\$10,345</b>	<b>\$10,644</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$9,426</b>	<b>\$11,612</b>	<b>\$12,085</b>	<b>\$12,543</b>	<b>\$12,351</b>
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	\$1,200	\$1,032
CONTRACTUAL SERVICES	\$7,036	\$9,363	\$10,133	\$10,344	\$10,360
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$10	\$10	\$0
<b>TOTAL</b>	<b>\$16,490</b>	<b>\$18,342</b>	<b>\$18,646</b>	<b>\$22,887</b>	<b>\$22,995</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$22,887</b>	<b>\$22,995</b>
<b>TOTAL</b>				<b>\$22,887</b>	<b>\$22,995</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### Communications & Governmental Services

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,123</b>	<b>\$2,772</b>	<b>\$2,865</b>	<b>\$3,840</b>	<b>\$3,891</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$689</b>	<b>\$703</b>	<b>\$254</b>	<b>\$273</b>	<b>\$246</b>
SUPPLIES AND MATERIALS	\$559	\$551	\$49	\$64	\$45
PROPERTY AND EQUIPMENT	\$8	\$16	\$21	\$31	\$28
OTHER SERVICES AND CHARGES	\$115	\$100	\$159	\$148	\$144
CONTRACTUAL SERVICES	\$6	\$37	\$25	\$30	\$29
<b>TOTAL</b>	<b>\$3,812</b>	<b>\$3,476</b>	<b>\$3,119</b>	<b>\$4,113</b>	<b>\$4,137</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$4,113	\$4,137
<b>TOTAL</b>				<b>\$4,113</b>	<b>\$4,137</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### Financial Plan Savings

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

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### FIT(Finance Information Technology)

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$31,806</b>	<b>\$29,945</b>	<b>\$30,639</b>	<b>\$35,131</b>	<b>\$37,366</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$27,661</b>	<b>\$25,142</b>	<b>\$43,107</b>	<b>\$39,677</b>	<b>\$26,800</b>
SUPPLIES AND MATERIALS	\$4,542	\$2,724	\$11,160	\$7,196	\$7,202
PROPERTY AND EQUIPMENT	\$397	\$49	\$163	\$388	\$121
OTHER SERVICES AND CHARGES	\$1,166	\$2,086	\$2,964	\$3,695	\$2,752
CONTRACTUAL SERVICES	\$21,556	\$20,283	\$28,820	\$28,398	\$16,726
<b>TOTAL</b>	<b>\$59,467</b>	<b>\$55,087</b>	<b>\$73,746</b>	<b>\$74,808</b>	<b>\$64,166</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$74,808	\$64,166
<b>TOTAL</b>				<b>\$74,808</b>	<b>\$64,166</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### Legal & Adjudications

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$14,545</b>	<b>\$14,828</b>	<b>\$15,380</b>	<b>\$17,628</b>	<b>\$19,610</b>
FULL TIME SALARIED	\$9,037	\$8,479	\$8,419	\$11,781	\$13,762
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$738</b>	<b>\$730</b>	<b>\$1,016</b>	<b>\$1,377</b>	<b>\$1,029</b>
SUPPLIES AND MATERIALS	\$45	\$25	\$103	\$117	\$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
<b>TOTAL</b>	<b>\$15,283</b>	<b>\$15,557</b>	<b>\$16,397</b>	<b>\$19,005</b>	<b>\$20,639</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$19,005	\$20,639
<b>TOTAL</b>				<b>\$19,005</b>	<b>\$20,639</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### NYCSERV Contract Funding

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
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
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$3,307	\$3,337
TOTAL				\$3,307	\$3,337

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### Payment Ops & Application Processing

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$14,987</b>	<b>\$13,991</b>	<b>\$14,145</b>	<b>\$17,149</b>	<b>\$18,497</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,152</b>	<b>\$3,424</b>	<b>\$2,990</b>	<b>\$6,483</b>	<b>\$2,474</b>
SUPPLIES AND MATERIALS	\$1,281	\$2,164	\$1,643	\$4,552	\$1,261
PROPERTY AND EQUIPMENT	\$2	\$4	\$5	\$6	\$5
OTHER SERVICES AND CHARGES	\$136	\$364	\$248	\$355	\$294
CONTRACTUAL SERVICES	\$734	\$891	\$1,093	\$1,569	\$914
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$1	\$1	\$1
<b>TOTAL</b>	<b>\$17,139</b>	<b>\$17,415</b>	<b>\$17,135</b>	<b>\$23,631</b>	<b>\$20,972</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$23,631	\$20,972
<b>TOTAL</b>				<b>\$23,631</b>	<b>\$20,972</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### Property Records

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$5,267</b>	<b>\$5,048</b>	<b>\$4,768</b>	<b>\$5,350</b>	<b>\$5,499</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$866</b>	<b>\$626</b>	<b>\$798</b>	<b>\$1,011</b>	<b>\$811</b>
SUPPLIES AND MATERIALS	\$2	\$12	\$19	\$32	\$11
PROPERTY AND EQUIPMENT	\$3	\$3	\$10	\$4	\$5
OTHER SERVICES AND CHARGES	\$112	\$123	\$109	\$205	\$195
CONTRACTUAL SERVICES	\$749	\$488	\$659	\$769	\$599
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$1	\$1	\$0
<b>TOTAL</b>	<b>\$6,133</b>	<b>\$5,674</b>	<b>\$5,565</b>	<b>\$6,361</b>	<b>\$6,311</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$6,249</b>	<b>\$6,311</b>
<b>STATE</b>				<b>\$113</b>	<b>\$0</b>
LOCAL GOVERNMENT RECORDS MGMT				\$113	\$0
<b>TOTAL</b>				<b>\$6,361</b>	<b>\$6,311</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### Treasury

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,283</b>	<b>\$2,001</b>	<b>\$2,010</b>	<b>\$2,868</b>	<b>\$2,887</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$24,667</b>	<b>\$25,108</b>	<b>\$25,718</b>	<b>\$26,005</b>	<b>\$26,024</b>
SUPPLIES AND MATERIALS	\$1	\$3	\$4	\$5	\$5
PROPERTY AND EQUIPMENT	\$3	\$8	\$4	\$6	\$11
OTHER SERVICES AND CHARGES	\$2	\$5	\$5	\$56	\$56
CONTRACTUAL SERVICES	\$24,661	\$25,092	\$25,705	\$25,937	\$25,951
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$0
<b>TOTAL</b>	<b>\$26,950</b>	<b>\$27,110</b>	<b>\$27,728</b>	<b>\$28,872</b>	<b>\$28,911</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$28,872</b>	<b>\$28,911</b>
<b>INTRA CITY</b>				<b>\$1</b>	<b>\$1</b>
OTHER SERVICES/FEES				\$1	\$1
<b>TOTAL</b>				<b>\$28,872</b>	<b>\$28,911</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### Valuing Property

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$25,577</b>	<b>\$23,624</b>	<b>\$22,757</b>	<b>\$27,555</b>	<b>\$30,380</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,398</b>	<b>\$4,150</b>	<b>\$3,827</b>	<b>\$4,659</b>	<b>\$3,742</b>
SUPPLIES AND MATERIALS	\$1,949	\$2,029	\$1,436	\$68	\$2,445
PROPERTY AND EQUIPMENT	\$52	\$27	\$71	\$79	\$91
OTHER SERVICES AND CHARGES	\$108	\$104	\$135	\$141	\$190
CONTRACTUAL SERVICES	\$289	\$1,990	\$2,185	\$4,370	\$1,016
<b>TOTAL</b>	<b>\$27,975</b>	<b>\$27,774</b>	<b>\$26,585</b>	<b>\$32,214</b>	<b>\$34,122</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$31,777</b>	<b>\$33,685</b>
<b>STATE</b>				<b>\$438</b>	<b>\$438</b>
STATE AID FOR ASSESSMENTS				\$438	\$438
<b>TOTAL</b>				<b>\$32,214</b>	<b>\$34,122</b>

# Department of Transportation

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

# Budget Function Analysis

## Agency Summary

FY 2025 Executive Plan

(\$ in Thousands)

### Department Of Transportation

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>Budget Function</b>					
Bridge Engineering and Administration	\$28,726	\$29,901	\$28,525	\$33,367	\$33,537
Bridge Maintenance, Repair & Operations	\$74,403	\$72,974	\$80,089	\$85,891	\$86,110
DOT Management & Administration	\$75,328	\$81,097	\$80,527	\$83,528	\$83,420
DOT Vehicles&Facilities Mgmt&Maintenance	\$83,176	\$92,821	\$100,198	\$110,285	\$104,858
Ferry Administration & Surface Transit	\$19,908	\$38,534	\$42,912	\$37,140	\$40,861
Municipal Ferry Operation & Maintenance	\$85,876	\$79,618	\$78,075	\$113,228	\$112,995
Roadway Construction Coordination&Admin	\$19,238	\$20,236	\$18,276	\$20,634	\$21,416
Roadway Repair, Maintenance & Inspection	\$298,713	\$320,153	\$354,125	\$340,923	\$343,071
Traffic Operations & Maintenance	\$412,244	\$447,931	\$537,963	\$538,631	\$546,645
Traffic Planning Safety & Administration	\$44,631	\$52,116	\$64,696	\$85,671	\$73,749
<b>Total</b>	<b>\$1,142,243</b>	<b>\$1,235,381</b>	<b>\$1,385,386</b>	<b>\$1,449,298</b>	<b>\$1,446,662</b>
<b>Funding Summary</b>					
City Funds	\$662,780	\$744,935	\$827,855	\$872,652	\$886,776
Other Categorical	\$26,169	\$14,644	\$11,431	\$5,292	\$2,092
Capital - IFA	\$225,949	\$255,581	\$287,765	\$308,840	\$313,701
State	\$132,683	\$121,051	\$131,219	\$134,622	\$132,268
Federal - Other	\$91,367	\$95,599	\$123,770	\$122,232	\$109,045
Intra City	\$3,294	\$3,572	\$3,346	\$5,660	\$2,778
<b>Total</b>	<b>\$1,142,243</b>	<b>\$1,235,381</b>	<b>\$1,385,386</b>	<b>\$1,449,298</b>	<b>\$1,446,662</b>
Full-Time Positions	5,090	4,903	5,064	5,762	5,803
Full-Time Equivalent Positions	469	578	643	330	304
<b>Total Positions</b>	<b>5,559</b>	<b>5,481</b>	<b>5,707</b>	<b>6,092</b>	<b>6,107</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Transportation

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### Bridge Engineering and Administration

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$27,682	\$26,440	\$26,778	\$29,776	\$31,228
Other than Personal Services	\$1,045	\$3,461	\$1,746	\$3,591	\$2,309
<b>Total</b>	<b>\$28,726</b>	<b>\$29,901</b>	<b>\$28,525</b>	<b>\$33,367</b>	<b>\$33,537</b>
<b>Funding Summary</b>					
City Funds				\$8,549	\$8,219
Capital - IFA				\$24,577	\$25,076
State				\$83	\$83
Federal - Other				\$159	\$159
<b>Total</b>				<b>\$33,367</b>	<b>\$33,537</b>
<b>Full-Time Budgeted Positions</b>				<b>273</b>	<b>273</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Transportation

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### Bridge Maintenance, Repair & Operations

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$52,275	\$50,754	\$54,725	\$53,460	\$56,095
Other than Personal Services	\$22,128	\$22,221	\$25,365	\$32,431	\$30,016
<b>Total</b>	<b>\$74,403</b>	<b>\$72,974</b>	<b>\$80,089</b>	<b>\$85,891</b>	<b>\$86,110</b>
<b>Funding Summary</b>					
City Funds				\$53,080	\$55,175
Other Categorical				\$125	\$500
Capital - IFA				\$1,974	\$2,030
State				\$7,277	\$7,277
Federal - Other				\$19,372	\$19,263
Intra City				\$4,063	\$1,866
<b>Total</b>				<b>\$85,891</b>	<b>\$86,110</b>
<b>Full-Time Budgeted Positions</b>				<b>453</b>	<b>453</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Transportation

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$54,623	\$55,176	\$57,834	\$59,733	\$58,082
Other than Personal Services	\$20,705	\$25,921	\$22,693	\$23,795	\$25,338
<b>Total</b>	<b>\$75,328</b>	<b>\$81,097</b>	<b>\$80,527</b>	<b>\$83,528</b>	<b>\$83,420</b>
<b>Funding Summary</b>					
City Funds				\$67,963	\$70,442
Other Categorical				\$293	\$293
Capital - IFA				\$6,065	\$6,156
State				\$5,570	\$5,253
Federal - Other				\$3,638	\$1,275
<b>Total</b>				<b>\$83,528</b>	<b>\$83,420</b>
<b>Full-Time Budgeted Positions</b>				<b>546</b>	<b>523</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Transportation

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$17,446	\$17,044	\$16,087	\$19,028	\$18,619
Other than Personal Services	\$65,730	\$75,777	\$84,111	\$91,257	\$86,239
<b>Total</b>	<b>\$83,176</b>	<b>\$92,821</b>	<b>\$100,198</b>	<b>\$110,285</b>	<b>\$104,858</b>
<b>Funding Summary</b>					
City Funds				\$99,510	\$96,369
Other Categorical				\$1,434	\$0
Capital - IFA				\$8,056	\$8,084
State				\$423	\$405
Federal - Other				\$522	\$0
Intra City				\$339	\$0
<b>Total</b>				<b>\$110,285</b>	<b>\$104,858</b>
<b>Full-Time Budgeted Positions</b>				<b>166</b>	<b>157</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Transportation

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$3,412	\$10,449	\$20,232	\$26,724	\$28,379
Other than Personal Services	\$16,495	\$28,086	\$22,680	\$10,416	\$12,481
<b>Total</b>	<b>\$19,908</b>	<b>\$38,534</b>	<b>\$42,912</b>	<b>\$37,140</b>	<b>\$40,861</b>
<b>Funding Summary</b>					
City Funds				\$4,179	\$4,040
Federal - Other				\$32,961	\$36,821
<b>Total</b>				<b>\$37,140</b>	<b>\$40,861</b>
<b>Full-Time Budgeted Positions</b>				<b>79</b>	<b>80</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Transportation

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$62,551	\$56,920	\$46,303	\$68,910	\$67,002
Other than Personal Services	\$23,325	\$22,698	\$31,771	\$44,318	\$45,993
<b>Total</b>	<b>\$85,876</b>	<b>\$79,618</b>	<b>\$78,075</b>	<b>\$113,228</b>	<b>\$112,995</b>
<b>Funding Summary</b>					
City Funds				\$51,574	\$51,299
Capital - IFA				\$2,364	\$2,421
State				\$54,232	\$54,232
Federal - Other				\$4,144	\$4,144
Intra City				\$915	\$900
<b>Total</b>				<b>\$113,228</b>	<b>\$112,995</b>
<b>Full-Time Budgeted Positions</b>				<b>605</b>	<b>598</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Transportation

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### Roadway Construction Coordination&Admin

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$18,176	\$18,284	\$17,242	\$19,890	\$20,697
Other than Personal Services	\$1,062	\$1,951	\$1,034	\$744	\$719
<b>Total</b>	<b>\$19,238</b>	<b>\$20,236</b>	<b>\$18,276</b>	<b>\$20,634</b>	<b>\$21,416</b>
<b>Funding Summary</b>					
City Funds				\$18,061	\$19,004
Capital - IFA				\$1,829	\$1,870
State				\$343	\$343
Federal - Other				\$199	\$199
Intra City				\$203	\$0
<b>Total</b>				<b>\$20,634</b>	<b>\$21,416</b>
<b>Full-Time Budgeted Positions</b>				<b>205</b>	<b>205</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Transportation

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$183,725	\$189,054	\$201,362	\$204,114	\$208,431
Other than Personal Services	\$114,988	\$131,099	\$152,763	\$136,808	\$134,640
<b>Total</b>	<b>\$298,713</b>	<b>\$320,153</b>	<b>\$354,125</b>	<b>\$340,923</b>	<b>\$343,071</b>
<b>Funding Summary</b>					
City Funds				\$66,093	\$65,421
Capital - IFA				\$246,777	\$250,516
State				\$27,110	\$27,110
Federal - Other				\$943	\$24
<b>Total</b>				<b>\$340,923</b>	<b>\$343,071</b>
<b>Full-Time Budgeted Positions</b>				<b>1,730</b>	<b>1,781</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Transportation

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### Traffic Operations & Maintenance

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$98,826	\$100,933	\$112,172	\$114,042	\$119,962
Other than Personal Services	\$313,418	\$346,998	\$425,791	\$424,589	\$426,683
<b>Total</b>	<b>\$412,244</b>	<b>\$447,931</b>	<b>\$537,963</b>	<b>\$538,631</b>	<b>\$546,645</b>
<b>Funding Summary</b>					
City Funds				\$430,876	\$446,752
Other Categorical				\$3,441	\$1,300
Capital - IFA				\$16,978	\$17,319
State				\$37,388	\$37,438
Federal - Other				\$49,808	\$43,825
Intra City				\$140	\$12
<b>Total</b>				<b>\$538,631</b>	<b>\$546,645</b>
<b>Full-Time Budgeted Positions</b>				<b>1,412</b>	<b>1,453</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Transportation

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### Traffic Planning Safety & Administration

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$21,603	\$20,797	\$24,467	\$29,095	\$27,395
Other than Personal Services	\$23,028	\$31,319	\$40,229	\$56,576	\$46,354
<b>Total</b>	<b>\$44,631</b>	<b>\$52,116</b>	<b>\$64,696</b>	<b>\$85,671</b>	<b>\$73,749</b>
<b>Funding Summary</b>					
City Funds				\$72,768	\$70,055
Capital - IFA				\$220	\$230
State				\$2,196	\$128
Federal - Other				\$10,488	\$3,336
<b>Total</b>				<b>\$85,671</b>	<b>\$73,749</b>
<b>Full-Time Budgeted Positions</b>				<b>293</b>	<b>280</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Transportation

#### Bridge Engineering and Administration

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$27,682</b>	<b>\$26,440</b>	<b>\$26,778</b>	<b>\$29,776</b>	<b>\$31,228</b>
FULL TIME SALARIED	\$26,236	\$24,464	\$23,877	\$27,994	\$29,440
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,045</b>	<b>\$3,461</b>	<b>\$1,746</b>	<b>\$3,591</b>	<b>\$2,309</b>
SUPPLIES AND MATERIALS	\$235	\$753	\$277	\$252	\$255
PROPERTY AND EQUIPMENT	\$100	\$16	\$57	\$220	\$283
OTHER SERVICES AND CHARGES	\$281	\$285	\$187	\$694	\$621
CONTRACTUAL SERVICES	\$429	\$2,407	\$1,226	\$2,399	\$1,123
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$26	\$26
<b>TOTAL</b>	<b>\$28,726</b>	<b>\$29,901</b>	<b>\$28,525</b>	<b>\$33,367</b>	<b>\$33,537</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$8,549</b>	<b>\$8,219</b>
<b>CAPITAL - IFA</b>				<b>\$24,577</b>	<b>\$25,076</b>
BRIDGES-IFA				\$24,442	\$24,939
IFA - TRAFFIC				\$135	\$137
<b>STATE</b>				<b>\$83</b>	<b>\$83</b>
CONSOLIDATED HIWAY IMPROVEMENT				\$83	\$83
<b>FEDERAL - OTHER</b>				<b>\$159</b>	<b>\$159</b>
INTERMODAL SURFACE TRANSPORT				\$159	\$159
<b>TOTAL</b>				<b>\$33,367</b>	<b>\$33,537</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Transportation

#### Bridge Maintenance, Repair & Operations

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$52,275</b>	<b>\$50,754</b>	<b>\$54,725</b>	<b>\$53,460</b>	<b>\$56,095</b>
FULL TIME SALARIED	\$37,063	\$36,454	\$36,684	\$38,866	\$45,219
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$22,128</b>	<b>\$22,221</b>	<b>\$25,365</b>	<b>\$32,431</b>	<b>\$30,016</b>
SUPPLIES AND MATERIALS	\$2,658	\$2,526	\$3,814	\$3,938	\$3,411
PROPERTY AND EQUIPMENT	\$357	\$398	\$369	\$753	\$551
OTHER SERVICES AND CHARGES	\$373	\$494	\$333	\$1,439	\$4,653
CONTRACTUAL SERVICES	\$18,740	\$18,800	\$20,847	\$26,294	\$21,396
FIXED & MISCELLANEOUS CHARGES	\$1	\$2	\$2	\$7	\$6
<b>TOTAL</b>	<b>\$74,403</b>	<b>\$72,974</b>	<b>\$80,089</b>	<b>\$85,891</b>	<b>\$86,110</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$53,080</b>	<b>\$55,175</b>
<b>OTHER CATEGORICAL</b>				<b>\$125</b>	<b>\$500</b>
NON-GOVERNMENTAL GRANTS				\$0	\$375
PRIVATE GRANTS				\$125	\$125
<b>CAPITAL - IFA</b>				<b>\$1,974</b>	<b>\$2,030</b>
BRIDGES-IFA				\$1,974	\$2,030
<b>STATE</b>				<b>\$7,277</b>	<b>\$7,277</b>
CONSOLIDATED HIWAY IMPROVEMENT				\$7,277	\$7,277
<b>FEDERAL - OTHER</b>				<b>\$19,372</b>	<b>\$19,263</b>
HIGHWAY PLANNING AND CONSTRUCTION				\$15,870	\$15,761
INTERMODAL SURFACE TRANSPORT				\$3,502	\$3,502
<b>INTRA CITY</b>				<b>\$4,063</b>	<b>\$1,866</b>
OTHER SERVICES/FEES				\$4,063	\$1,866
<b>TOTAL</b>				<b>\$85,891</b>	<b>\$86,110</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Transportation

#### DOT Management & Administration

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$54,623</b>	<b>\$55,176</b>	<b>\$57,834</b>	<b>\$59,733</b>	<b>\$58,082</b>
FULL TIME SALARIED	\$49,436	\$48,611	\$51,663	\$54,476	\$53,031
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$20,705</b>	<b>\$25,921</b>	<b>\$22,693</b>	<b>\$23,795</b>	<b>\$25,338</b>
SUPPLIES AND MATERIALS	\$1,753	\$2,372	\$2,680	\$3,806	\$2,400
PROPERTY AND EQUIPMENT	\$805	\$2,081	\$2,032	\$734	\$711
OTHER SERVICES AND CHARGES	\$11,457	\$14,484	\$12,430	\$13,390	\$16,550
CONTRACTUAL SERVICES	\$6,603	\$6,906	\$5,376	\$5,714	\$5,577
FIXED & MISCELLANEOUS CHARGES	\$87	\$77	\$175	\$150	\$100
<b>TOTAL</b>	<b>\$75,328</b>	<b>\$81,097</b>	<b>\$80,527</b>	<b>\$83,528</b>	<b>\$83,420</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$67,963</b>	<b>\$70,442</b>
<b>OTHER CATEGORICAL</b>				<b>\$293</b>	<b>\$293</b>
GUIDE-A-RIDE PROGRAM				\$293	\$293
<b>CAPITAL - IFA</b>				<b>\$6,065</b>	<b>\$6,156</b>
BRIDGES-IFA				\$3,044	\$3,091
IFA - MILLING MANAGEMENT				\$282	\$288
IFA - RESURFACING				\$900	\$907
IFA - TRAFFIC				\$865	\$879
IFA -Pedestrian Ramps				\$973	\$991
<b>STATE</b>				<b>\$5,570</b>	<b>\$5,253</b>
ARTERIAL MAINTENANCE				\$503	\$503
CONSOLIDATED HIWAY IMPROVEMENT				\$3,953	\$3,953
State Operating Assistance Bus				\$797	\$797
STOP DRIVING WHILE INTOXICATED				\$250	\$0
TRANSPORTATION IMPROVEMENT				\$67	\$0
<b>FEDERAL - OTHER</b>				<b>\$3,638</b>	<b>\$1,275</b>
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
<b>TOTAL</b>				<b>\$83,528</b>	<b>\$83,420</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Transportation

#### DOT Vehicles&Facilities Mgmt&Maintenance

	2021	2022	2023	FY 2025 Executive	
	Actuals	Actuals	Actuals	2024	2025
				Plan	Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$17,446</b>	<b>\$17,044</b>	<b>\$16,087</b>	<b>\$19,028</b>	<b>\$18,619</b>
FULL TIME SALARIED	\$14,512	\$13,457	\$14,387	\$16,350	\$15,961
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$65,730</b>	<b>\$75,777</b>	<b>\$84,111</b>	<b>\$91,257</b>	<b>\$86,239</b>
SUPPLIES AND MATERIALS	\$2,530	\$3,644	\$3,912	\$4,757	\$3,551
PROPERTY AND EQUIPMENT	\$631	\$1,857	\$4,034	\$5,321	\$1,418
OTHER SERVICES AND CHARGES	\$30,562	\$50,155	\$54,035	\$67,967	\$71,568
CONTRACTUAL SERVICES	\$8,852	\$8,300	\$12,539	\$13,210	\$9,700
FIXED & MISCELLANEOUS CHARGES	\$23,156	\$11,821	\$9,591	\$2	\$2
<b>TOTAL</b>	<b>\$83,176</b>	<b>\$92,821</b>	<b>\$100,198</b>	<b>\$110,285</b>	<b>\$104,858</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$99,510</b>	<b>\$96,369</b>
<b>OTHER CATEGORICAL</b>				<b>\$1,434</b>	<b>\$0</b>
SETTLEMENT RESTITUTION & FINES GRANT				\$1,434	\$0
<b>CAPITAL - IFA</b>				<b>\$8,056</b>	<b>\$8,084</b>
BRIDGES-IFA				\$333	\$347
IFA -Pedestrian Ramps				\$7,723	\$7,737
<b>STATE</b>				<b>\$423</b>	<b>\$405</b>
ARTERIAL MAINTENANCE				\$209	\$209
CONSOLIDATED HIWAY IMPROVEMENT				\$196	\$196
TRANSPORTATION IMPROVEMENT				\$19	\$0
<b>FEDERAL - OTHER</b>				<b>\$522</b>	<b>\$0</b>
FEDERAL HIGHWAY EMERGENCY RELIEF				\$184	\$0
FEMA Sandy C Roads and Bridges				\$262	\$0
Public Transportation Emergency Relief P				\$77	\$0
<b>INTRA CITY</b>				<b>\$339</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$339	\$0
<b>TOTAL</b>				<b>\$110,285</b>	<b>\$104,858</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Transportation

#### Ferry Administration & Surface Transit

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,412</b>	<b>\$10,449</b>	<b>\$20,232</b>	<b>\$26,724</b>	<b>\$28,379</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$16,495</b>	<b>\$28,086</b>	<b>\$22,680</b>	<b>\$10,416</b>	<b>\$12,481</b>
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	\$197	\$155
CONTRACTUAL SERVICES	\$11,230	\$21,757	\$23,224	\$10,039	\$12,258
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$1	\$0	\$0
<b>TOTAL</b>	<b>\$19,908</b>	<b>\$38,534</b>	<b>\$42,912</b>	<b>\$37,140</b>	<b>\$40,861</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$4,179</b>	<b>\$4,040</b>
<b>FEDERAL - OTHER</b>				<b>\$32,961</b>	<b>\$36,821</b>
FEDERAL TRANSIT FORMULA GRANTS				\$32,504	\$36,821
Federal Transit Grants				\$457	\$0
<b>TOTAL</b>				<b>\$37,140</b>	<b>\$40,861</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Transportation

#### Municipal Ferry Operation & Maintenance

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$62,551</b>	<b>\$56,920</b>	<b>\$46,303</b>	<b>\$68,910</b>	<b>\$67,002</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$23,325</b>	<b>\$22,698</b>	<b>\$31,771</b>	<b>\$44,318</b>	<b>\$45,993</b>
SUPPLIES AND MATERIALS	\$5,904	\$13,627	\$19,708	\$19,377	\$22,486
PROPERTY AND EQUIPMENT	\$208	\$267	\$148	\$301	\$338
OTHER SERVICES AND CHARGES	\$70	\$63	\$114	\$634	\$581
CONTRACTUAL SERVICES	\$17,117	\$8,716	\$11,781	\$23,984	\$22,575
FIXED & MISCELLANEOUS CHARGES	\$26	\$26	\$20	\$22	\$12
<b>TOTAL</b>	<b>\$85,876</b>	<b>\$79,618</b>	<b>\$78,075</b>	<b>\$113,228</b>	<b>\$112,995</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$51,574</b>	<b>\$51,299</b>
<b>CAPITAL - IFA</b>				<b>\$2,364</b>	<b>\$2,421</b>
BRIDGES-IFA				\$218	\$218
IFA - RESURFACING				\$200	\$200
IFA - TRAFFIC				\$90	\$91
IFA MARINE & AVIATION				\$1,755	\$1,812
IFA -Pedestrian Ramps				\$100	\$100
<b>STATE</b>				<b>\$54,232</b>	<b>\$54,232</b>
State Operating Assistance Ferry				\$54,232	\$54,232
<b>FEDERAL - OTHER</b>				<b>\$4,144</b>	<b>\$4,144</b>
Federal Transit Grants				\$4,144	\$4,144
<b>INTRA CITY</b>				<b>\$915</b>	<b>\$900</b>
OTHER SERVICES/FEES				\$915	\$900
<b>TOTAL</b>				<b>\$113,228</b>	<b>\$112,995</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Transportation

#### Roadway Construction Coordination&Admin

	2021	2022	2023	FY 2025 Executive	
	Actuals	Actuals	Actuals	2024	2025
				Plan	Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$18,176</b>	<b>\$18,284</b>	<b>\$17,242</b>	<b>\$19,890</b>	<b>\$20,697</b>
FULL TIME SALARIED	\$16,493	\$16,046	\$15,020	\$17,441	\$18,235
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,062</b>	<b>\$1,951</b>	<b>\$1,034</b>	<b>\$744</b>	<b>\$719</b>
SUPPLIES AND MATERIALS	\$373	\$654	\$216	\$163	\$104
PROPERTY AND EQUIPMENT	\$7	\$9	\$48	\$57	\$15
OTHER SERVICES AND CHARGES	\$41	\$125	\$49	\$139	\$32
CONTRACTUAL SERVICES	\$641	\$1,115	\$719	\$386	\$567
FIXED & MISCELLANEOUS CHARGES	\$0	\$49	\$2	\$0	\$0
<b>TOTAL</b>	<b>\$19,238</b>	<b>\$20,236</b>	<b>\$18,276</b>	<b>\$20,634</b>	<b>\$21,416</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$18,061</b>	<b>\$19,004</b>
<b>CAPITAL - IFA</b>				<b>\$1,829</b>	<b>\$1,870</b>
BRIDGES-IFA				\$1,617	\$1,652
IFA - RESURFACING				\$1	\$1
IFA - TRAFFIC				\$212	\$218
<b>STATE</b>				<b>\$343</b>	<b>\$343</b>
ARTERIAL MAINTENANCE				\$176	\$176
CONSOLIDATED HIWAY IMPROVEMENT				\$111	\$111
N Y S LOCAL WATERFRONT REVITAL				\$56	\$56
<b>FEDERAL - OTHER</b>				<b>\$199</b>	<b>\$199</b>
INTERMODAL SURFACE TRANSPORT				\$199	\$199
<b>INTRA CITY</b>				<b>\$203</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$203	\$0
<b>TOTAL</b>				<b>\$20,634</b>	<b>\$21,416</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Transportation

#### Roadway Repair, Maintenance & Inspection

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$183,725</b>	<b>\$189,054</b>	<b>\$201,362</b>	<b>\$204,114</b>	<b>\$208,431</b>
FULL TIME SALARIED	\$122,119	\$124,871	\$134,534	\$166,737	\$173,615
OTHER SALARIED	\$0	\$0	\$0	\$29	\$29
UNSALARIED	\$21,214	\$22,008	\$25,388	\$15,664	\$13,456
ADDITIONAL GROSS PAY	\$39,623	\$41,384	\$40,587	\$21,085	\$20,843
FRINGE BENEFITS	\$769	\$792	\$852	\$600	\$489
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$114,988</b>	<b>\$131,099</b>	<b>\$152,763</b>	<b>\$136,808</b>	<b>\$134,640</b>
SUPPLIES AND MATERIALS	\$71,240	\$88,945	\$102,067	\$93,909	\$105,716
PROPERTY AND EQUIPMENT	\$2,889	\$1,281	\$3,538	\$1,620	\$619
OTHER SERVICES AND CHARGES	\$24,178	\$22,573	\$25,232	\$18,509	\$8,947
CONTRACTUAL SERVICES	\$16,672	\$18,291	\$21,876	\$22,762	\$19,354
FIXED & MISCELLANEOUS CHARGES	\$9	\$9	\$50	\$8	\$5
<b>TOTAL</b>	<b>\$298,713</b>	<b>\$320,153</b>	<b>\$354,125</b>	<b>\$340,923</b>	<b>\$343,071</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$66,093</b>	<b>\$65,421</b>
<b>CAPITAL - IFA</b>				<b>\$246,777</b>	<b>\$250,516</b>
BRIDGES-IFA				\$2	\$2
IFA - MILLING MANAGEMENT				\$1,981	\$2,034
IFA - RESURFACING				\$211,370	\$214,563
IFA - TRAFFIC				\$57	\$57
IFA -Pedestrian Ramps				\$33,367	\$33,861
<b>STATE</b>				<b>\$27,110</b>	<b>\$27,110</b>
ARTERIAL HIGHWAY REIMBURSEMENT				\$6,831	\$6,831
ARTERIAL MAINTENANCE				\$5,521	\$5,521
CONSOLIDATED HIWAY IMPROVEMENT				\$14,758	\$14,758
<b>FEDERAL - OTHER</b>				<b>\$943</b>	<b>\$24</b>
Coronavirus State and Local Fiscal Recov				\$919	\$0
INTERMODAL SURFACE TRANSPORT				\$24	\$24
<b>TOTAL</b>				<b>\$340,923</b>	<b>\$343,071</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Transportation

#### Traffic Operations & Maintenance

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$98,826</b>	<b>\$100,933</b>	<b>\$112,172</b>	<b>\$114,042</b>	<b>\$119,962</b>
FULL TIME SALARIED	\$82,067	\$78,923	\$85,792	\$99,995	\$105,680
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$313,418</b>	<b>\$346,998</b>	<b>\$425,791</b>	<b>\$424,589</b>	<b>\$426,683</b>
SUPPLIES AND MATERIALS	\$11,800	\$15,889	\$26,468	\$25,010	\$33,098
PROPERTY AND EQUIPMENT	\$7,075	\$6,957	\$12,448	\$13,302	\$3,610
OTHER SERVICES AND CHARGES	\$79,744	\$82,436	\$85,721	\$90,333	\$81,267
CONTRACTUAL SERVICES	\$214,795	\$241,713	\$300,866	\$295,831	\$308,601
FIXED & MISCELLANEOUS CHARGES	\$4	\$2	\$288	\$113	\$108
<b>TOTAL</b>	<b>\$412,244</b>	<b>\$447,931</b>	<b>\$537,963</b>	<b>\$538,631</b>	<b>\$546,645</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$430,876</b>	<b>\$446,752</b>
<b>OTHER CATEGORICAL</b>				<b>\$3,441</b>	<b>\$1,300</b>
GUIDE-A-RIDE PROGRAM				\$1,300	\$1,300
PRIVATE GRANTS				\$2,141	\$0
<b>CAPITAL - IFA</b>				<b>\$16,978</b>	<b>\$17,319</b>
BRIDGES-IFA				\$84	\$84
IFA - RESURFACING				\$352	\$359
IFA - TRAFFIC				\$16,355	\$16,689
IFA MARINE & AVIATION				\$131	\$131
IFA -Pedestrian Ramps				\$57	\$57
<b>STATE</b>				<b>\$37,388</b>	<b>\$37,438</b>
CONSOLIDATED HIWAY IMPROVEMENT				\$37,388	\$37,438
<b>FEDERAL - OTHER</b>				<b>\$49,808</b>	<b>\$43,825</b>
Coronavirus State and Local Fiscal Recov				\$178	\$0
INTERMODAL SURFACE TRANSPORT				\$49,629	\$43,825
<b>INTRA CITY</b>				<b>\$140</b>	<b>\$12</b>
OTHER SERVICES/FEES				\$140	\$12
<b>TOTAL</b>				<b>\$538,631</b>	<b>\$546,645</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Transportation

#### Traffic Planning Safety & Administration

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$21,603</b>	<b>\$20,797</b>	<b>\$24,467</b>	<b>\$29,095</b>	<b>\$27,395</b>
FULL TIME SALARIED	\$20,411	\$18,960	\$21,848	\$26,536	\$24,894
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$23,028</b>	<b>\$31,319</b>	<b>\$40,229</b>	<b>\$56,576</b>	<b>\$46,354</b>
SUPPLIES AND MATERIALS	\$1,505	\$2,327	\$5,481	\$7,704	\$11,907
PROPERTY AND EQUIPMENT	\$1,253	\$923	\$410	\$997	\$745
OTHER SERVICES AND CHARGES	\$2,117	\$1,873	\$3,690	\$7,145	\$3,197
CONTRACTUAL SERVICES	\$18,151	\$26,196	\$30,640	\$40,724	\$30,504
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$8	\$6	\$1
<b>TOTAL</b>	<b>\$44,631</b>	<b>\$52,116</b>	<b>\$64,696</b>	<b>\$85,671</b>	<b>\$73,749</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$72,768</b>	<b>\$70,055</b>
<b>CAPITAL - IFA</b>				<b>\$220</b>	<b>\$230</b>
BRIDGES-IFA				\$0	\$0
IFA - TRAFFIC				\$219	\$229
<b>STATE</b>				<b>\$2,196</b>	<b>\$128</b>
CONSOLIDATED HIWAY IMPROVEMENT				\$1,428	\$128
STOP DRIVING WHILE INTOXICATED				\$768	\$0
<b>FEDERAL - OTHER</b>				<b>\$10,488</b>	<b>\$3,336</b>
Coronavirus State and Local Fiscal Recov				\$7,152	\$0
Enhanced Mobility of Seniors and Individ				\$0	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$1,500	\$1,500
UMTA MASS TRANSIT STUDIES				\$1,836	\$1,836
<b>TOTAL</b>				<b>\$85,671</b>	<b>\$73,749</b>

# Department of Parks and Recreation

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

# Budget Function Analysis

## Agency Summary

FY 2025 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>Budget Function</b>					
Administration- Bronx	\$3,820	\$3,550	\$3,551	\$3,603	\$3,820
Administration- Brooklyn	\$2,877	\$2,781	\$2,831	\$2,102	\$2,208
Administration- General	\$28,540	\$32,982	\$34,391	\$35,626	\$36,828
Administration- Manhattan	\$2,224	\$2,064	\$2,347	\$2,196	\$2,086
Administration- Queens	\$2,610	\$2,509	\$2,428	\$2,138	\$2,092
Administration- Staten Island	\$1,708	\$1,846	\$1,709	\$949	\$900
Capital	\$53,444	\$49,968	\$58,487	\$57,721	\$55,577
Forestry & Horticulture- General	\$19,696	\$29,191	\$31,392	\$31,212	\$24,269
Maint & Operations- Bronx	\$27,171	\$29,219	\$30,584	\$31,494	\$31,206
Maint & Operations- Brooklyn	\$32,499	\$39,788	\$42,616	\$46,753	\$43,879
Maint & Operations- Central	\$154,090	\$174,734	\$159,859	\$148,169	\$182,398
Maint & Operations- Manhattan	\$45,633	\$45,012	\$50,403	\$64,241	\$56,781
Maint & Operations- POP Program	\$32,906	\$34,558	\$47,900	\$31,961	\$1
Maint & Operations- Queens	\$38,387	\$42,296	\$45,503	\$50,684	\$45,188
Maint & Operations- Staten Island	\$16,701	\$18,698	\$18,556	\$22,452	\$21,342
Maint & Operations- Zoos	\$21,390	\$21,000	\$13,626	\$7,760	\$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	\$4,202	\$4,167
Recreation- Central	\$6,122	\$8,309	\$14,122	\$11,934	\$11,277
Recreation- Manhattan	\$5,388	\$4,985	\$5,333	\$7,559	\$7,452
Recreation- Queens	\$1,528	\$3,229	\$3,365	\$4,420	\$4,301
Recreation- Staten Island	\$807	\$1,823	\$2,387	\$2,581	\$2,450
Urban Park Service	\$22,203	\$30,451	\$33,518	\$35,290	\$31,541
<b>Total</b>	<b>\$526,632</b>	<b>\$588,191</b>	<b>\$614,286</b>	<b>\$608,276</b>	<b>\$582,883</b>

# Budget Function Analysis

Agency Summary  
FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>Funding Summary</b>					
City Funds	\$389,544	\$430,212	\$492,648	\$490,221	\$518,678
Other Categorical	\$12,188	\$11,682	\$14,362	\$23,253	\$4,182
Capital - IFA	\$51,419	\$50,389	\$53,049	\$55,785	\$57,061
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	\$34,812	\$256
<b>Total</b>	<b>\$526,632</b>	<b>\$588,191</b>	<b>\$614,286</b>	<b>\$608,276</b>	<b>\$582,883</b>
Full-Time Positions	4,005	3,750	4,399	4,512	4,107
Full-Time Equivalent Positions	3,259	3,420	2,982	2,983	2,825
<b>Total Positions</b>	<b>7,264</b>	<b>7,170</b>	<b>7,381</b>	<b>7,495</b>	<b>6,932</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$3,677	\$3,428	\$3,408	\$3,413	\$3,680
Other than Personal Services	\$143	\$122	\$143	\$190	\$140
<b>Total</b>	<b>\$3,820</b>	<b>\$3,550</b>	<b>\$3,551</b>	<b>\$3,603</b>	<b>\$3,820</b>
<b>Funding Summary</b>					
City Funds				\$3,024	\$3,003
Federal - CD				\$579	\$817
<b>Total</b>				<b>\$3,603</b>	<b>\$3,820</b>
<b>Full-Time Budgeted Positions</b>				<b>38</b>	<b>37</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$2,792	\$2,750	\$2,735	\$2,016	\$2,124
Other than Personal Services	\$85	\$32	\$95	\$85	\$84
<b>Total</b>	<b>\$2,877</b>	<b>\$2,781</b>	<b>\$2,831</b>	<b>\$2,102</b>	<b>\$2,208</b>
<b>Funding Summary</b>					
City Funds				\$1,686	\$1,688
Federal - CD				\$416	\$520
<b>Total</b>				<b>\$2,102</b>	<b>\$2,208</b>
<b>Full-Time Budgeted Positions</b>				<b>32</b>	<b>33</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$7,778	\$7,965	\$8,475	\$9,131	\$8,852
Other than Personal Services	\$20,762	\$25,017	\$25,915	\$26,495	\$27,976
<b>Total</b>	<b>\$28,540</b>	<b>\$32,982</b>	<b>\$34,391</b>	<b>\$35,626</b>	<b>\$36,828</b>
<b>Funding Summary</b>					
City Funds				\$34,626	\$36,828
State				\$75	\$0
Federal - CD				\$926	\$0
<b>Total</b>				<b>\$35,626</b>	<b>\$36,828</b>
<b>Full-Time Budgeted Positions</b>				<b>100</b>	<b>90</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$2,074	\$1,838	\$2,072	\$1,905	\$1,913
Other than Personal Services	\$150	\$227	\$275	\$291	\$173
<b>Total</b>	<b>\$2,224</b>	<b>\$2,064</b>	<b>\$2,347</b>	<b>\$2,196</b>	<b>\$2,086</b>
<b>Funding Summary</b>					
City Funds				\$2,196	\$2,086
<b>Total</b>				<b>\$2,196</b>	<b>\$2,086</b>
<b>Full-Time Budgeted Positions</b>				<b>30</b>	<b>30</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$2,556	\$2,438	\$2,345	\$2,017	\$2,023
Other than Personal Services	\$54	\$71	\$83	\$121	\$69
<b>Total</b>	<b>\$2,610</b>	<b>\$2,509</b>	<b>\$2,428</b>	<b>\$2,138</b>	<b>\$2,092</b>
<b>Funding Summary</b>					
City Funds				\$2,138	\$2,092
<b>Total</b>				<b>\$2,138</b>	<b>\$2,092</b>
<b>Full-Time Budgeted Positions</b>				<b>33</b>	<b>33</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$1,614	\$1,659	\$1,637	\$835	\$839
Other than Personal Services	\$94	\$187	\$72	\$114	\$61
<b>Total</b>	<b>\$1,708</b>	<b>\$1,846</b>	<b>\$1,709</b>	<b>\$949</b>	<b>\$900</b>
<b>Funding Summary</b>					
City Funds				\$949	\$900
<b>Total</b>				<b>\$949</b>	<b>\$900</b>
<b>Full-Time Budgeted Positions</b>				<b>11</b>	<b>11</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$46,706	\$45,358	\$48,354	\$49,186	\$50,161
Other than Personal Services	\$6,738	\$4,610	\$10,133	\$8,534	\$5,416
<b>Total</b>	<b>\$53,444</b>	<b>\$49,968</b>	<b>\$58,487</b>	<b>\$57,721</b>	<b>\$55,577</b>
<b>Funding Summary</b>					
City Funds				\$6,883	\$3,765
Capital - IFA				\$50,838	\$51,812
<b>Total</b>				<b>\$57,721</b>	<b>\$55,577</b>
<b>Full-Time Budgeted Positions</b>				<b>536</b>	<b>536</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$16,481	\$16,319	\$17,904	\$12,446	\$12,375
Other than Personal Services	\$3,216	\$12,872	\$13,488	\$18,766	\$11,893
<b>Total</b>	<b>\$19,696</b>	<b>\$29,191</b>	<b>\$31,392</b>	<b>\$31,212</b>	<b>\$24,269</b>
<b>Funding Summary</b>					
City Funds				\$30,625	\$23,572
Other Categorical				\$71	\$0
Capital - IFA				\$425	\$627
Federal - CD				\$34	\$70
Federal - Other				\$57	\$0
<b>Total</b>				<b>\$31,212</b>	<b>\$24,269</b>
<b>Full-Time Budgeted Positions</b>				<b>167</b>	<b>167</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$24,384	\$25,958	\$27,650	\$27,672	\$28,558
Other than Personal Services	\$2,788	\$3,260	\$2,935	\$3,822	\$2,648
<b>Total</b>	<b>\$27,171</b>	<b>\$29,219</b>	<b>\$30,584</b>	<b>\$31,494</b>	<b>\$31,206</b>
<b>Funding Summary</b>					
City Funds				\$29,896	\$29,929
Other Categorical				\$1,030	\$842
State				\$144	\$56
Federal - CD				\$259	\$380
Intra City				\$165	\$0
<b>Total</b>				<b>\$31,494</b>	<b>\$31,206</b>
<b>Full-Time Budgeted Positions</b>				<b>314</b>	<b>273</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$30,676	\$37,209	\$39,756	\$41,282	\$39,869
Other than Personal Services	\$1,823	\$2,579	\$2,859	\$5,471	\$4,010
<b>Total</b>	<b>\$32,499</b>	<b>\$39,788</b>	<b>\$42,616</b>	<b>\$46,753</b>	<b>\$43,879</b>
<b>Funding Summary</b>					
City Funds				\$43,379	\$43,563
Other Categorical				\$3,020	\$269
Federal - CD				\$47	\$47
Intra City				\$307	\$0
<b>Total</b>				<b>\$46,753</b>	<b>\$43,879</b>
<b>Full-Time Budgeted Positions</b>				<b>390</b>	<b>323</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$109,217	\$132,355	\$108,567	\$94,278	\$128,810
Other than Personal Services	\$44,873	\$42,379	\$51,292	\$53,891	\$53,588
<b>Total</b>	<b>\$154,090</b>	<b>\$174,734</b>	<b>\$159,859</b>	<b>\$148,169</b>	<b>\$182,398</b>
<b>Funding Summary</b>					
City Funds				\$135,927	\$177,111
Other Categorical				\$5,410	\$0
Capital - IFA				\$4,441	\$4,540
State				\$605	\$540
Federal - CD				\$440	\$0
Federal - Other				\$15	\$0
Intra City				\$1,331	\$207
<b>Total</b>				<b>\$148,169</b>	<b>\$182,398</b>
<b>Full-Time Budgeted Positions</b>				<b>1,054</b>	<b>962</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$36,101	\$37,926	\$40,646	\$43,181	\$41,037
Other than Personal Services	\$9,532	\$7,086	\$9,757	\$21,060	\$15,744
<b>Total</b>	<b>\$45,633</b>	<b>\$45,012</b>	<b>\$50,403</b>	<b>\$64,241</b>	<b>\$56,781</b>
<b>Funding Summary</b>					
City Funds				\$56,700	\$53,888
Other Categorical				\$7,291	\$2,887
Intra City				\$250	\$6
<b>Total</b>				<b>\$64,241</b>	<b>\$56,781</b>
<b>Full-Time Budgeted Positions</b>				<b>424</b>	<b>346</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$31,413	\$32,236	\$45,837	\$31,079	\$1
Other than Personal Services	\$1,493	\$2,322	\$2,062	\$881	\$0
<b>Total</b>	<b>\$32,906</b>	<b>\$34,558</b>	<b>\$47,900</b>	<b>\$31,961</b>	<b>\$1</b>
<b>Funding Summary</b>					
City Funds				\$1	\$1
Intra City				\$31,960	\$0
<b>Total</b>				<b>\$31,961</b>	<b>\$1</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$36,434	\$39,492	\$42,128	\$42,611	\$43,107
Other than Personal Services	\$1,953	\$2,804	\$3,375	\$8,073	\$2,081
<b>Total</b>	<b>\$38,387</b>	<b>\$42,296</b>	<b>\$45,503</b>	<b>\$50,684</b>	<b>\$45,188</b>
<b>Funding Summary</b>					
City Funds				\$44,781	\$44,728
Other Categorical				\$5,341	\$185
State				\$149	\$72
Federal - Other				\$164	\$203
Intra City				\$250	\$0
<b>Total</b>				<b>\$50,684</b>	<b>\$45,188</b>
<b>Full-Time Budgeted Positions</b>				<b>378</b>	<b>328</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$15,127	\$15,794	\$15,885	\$19,022	\$19,152
Other than Personal Services	\$1,573	\$2,903	\$2,671	\$3,430	\$2,190
<b>Total</b>	<b>\$16,701</b>	<b>\$18,698</b>	<b>\$18,556</b>	<b>\$22,452</b>	<b>\$21,342</b>
<b>Funding Summary</b>					
City Funds				\$22,115	\$21,342
Other Categorical				\$67	\$0
State				\$260	\$0
Intra City				\$9	\$0
<b>Total</b>				<b>\$22,452</b>	<b>\$21,342</b>
<b>Full-Time Budgeted Positions</b>				<b>201</b>	<b>177</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

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### Maint & Operations- Zoos

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

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Other than Personal Services	\$21,390	\$21,000	\$13,626	\$7,760	\$7,828
<b>Total</b>	<b>\$21,390</b>	<b>\$21,000</b>	<b>\$13,626</b>	<b>\$7,760</b>	<b>\$7,828</b>
<b>Funding Summary</b>					
City Funds				\$7,760	\$7,828
<b>Total</b>				<b>\$7,760</b>	<b>\$7,828</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

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### PlaNYC 2030

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

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

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$1,075	\$3,215	\$3,310	\$2,938	\$2,936
Other than Personal Services	\$65	\$110	\$142	\$147	\$137
<b>Total</b>	<b>\$1,140</b>	<b>\$3,325</b>	<b>\$3,452</b>	<b>\$3,085</b>	<b>\$3,073</b>
<b>Funding Summary</b>					
City Funds				\$3,085	\$3,073
<b>Total</b>				<b>\$3,085</b>	<b>\$3,073</b>
<b>Full-Time Budgeted Positions</b>				<b>29</b>	<b>26</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$5,172	\$5,521	\$5,732	\$4,131	\$4,043
Other than Personal Services	\$26	\$52	\$84	\$72	\$124
<b>Total</b>	<b>\$5,198</b>	<b>\$5,573</b>	<b>\$5,816</b>	<b>\$4,202</b>	<b>\$4,167</b>
<b>Funding Summary</b>					
City Funds				\$4,202	\$4,167
<b>Total</b>				<b>\$4,202</b>	<b>\$4,167</b>
<b>Full-Time Budgeted Positions</b>				<b>53</b>	<b>47</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$5,431	\$7,331	\$12,762	\$10,765	\$9,673
Other than Personal Services	\$691	\$978	\$1,360	\$1,169	\$1,604
<b>Total</b>	<b>\$6,122</b>	<b>\$8,309</b>	<b>\$14,122</b>	<b>\$11,934</b>	<b>\$11,277</b>
<b>Funding Summary</b>					
City Funds				\$11,229	\$11,234
Other Categorical				\$165	\$0
Intra City				\$541	\$43
<b>Total</b>				<b>\$11,934</b>	<b>\$11,277</b>
<b>Full-Time Budgeted Positions</b>				<b>133</b>	<b>119</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$5,332	\$4,925	\$5,110	\$7,314	\$7,284
Other than Personal Services	\$56	\$61	\$224	\$245	\$168
<b>Total</b>	<b>\$5,388</b>	<b>\$4,985</b>	<b>\$5,333</b>	<b>\$7,559</b>	<b>\$7,452</b>
<b>Funding Summary</b>					
City Funds				\$7,524	\$7,452
State				\$35	\$0
<b>Total</b>				<b>\$7,559</b>	<b>\$7,452</b>
<b>Full-Time Budgeted Positions</b>				<b>75</b>	<b>67</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$1,427	\$3,079	\$3,176	\$4,240	\$4,186
Other than Personal Services	\$101	\$150	\$189	\$180	\$115
<b>Total</b>	<b>\$1,528</b>	<b>\$3,229</b>	<b>\$3,365</b>	<b>\$4,420</b>	<b>\$4,301</b>
<b>Funding Summary</b>					
City Funds				\$4,420	\$4,301
<b>Total</b>				<b>\$4,420</b>	<b>\$4,301</b>
<b>Full-Time Budgeted Positions</b>				<b>39</b>	<b>34</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$254	\$1,414	\$1,909	\$2,046	\$1,991
Other than Personal Services	\$554	\$410	\$477	\$536	\$459
<b>Total</b>	<b>\$807</b>	<b>\$1,823</b>	<b>\$2,387</b>	<b>\$2,581</b>	<b>\$2,450</b>
<b>Funding Summary</b>					
City Funds				\$2,581	\$2,450
<b>Total</b>				<b>\$2,581</b>	<b>\$2,450</b>
<b>Full-Time Budgeted Positions</b>				<b>23</b>	<b>20</b>

# Budget Function Analysis Summary

FY 2025 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

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### 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 Executive	
				2024 Plan	2025 Plan
<b>Spending</b>					
Personal Services	\$21,952	\$29,934	\$32,982	\$34,588	\$31,218
Other than Personal Services	\$251	\$517	\$536	\$702	\$323
<b>Total</b>	<b>\$22,203</b>	<b>\$30,451</b>	<b>\$33,518</b>	<b>\$35,290</b>	<b>\$31,541</b>
<b>Funding Summary</b>					
City Funds				\$34,432	\$31,541
Other Categorical				\$858	\$0
<b>Total</b>				<b>\$35,290</b>	<b>\$31,541</b>
<b>Full-Time Budgeted Positions</b>				<b>452</b>	<b>448</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- Bronx

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,677</b>	<b>\$3,428</b>	<b>\$3,408</b>	<b>\$3,413</b>	<b>\$3,680</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$143</b>	<b>\$122</b>	<b>\$143</b>	<b>\$190</b>	<b>\$140</b>
SUPPLIES AND MATERIALS	\$119	\$68	\$138	\$177	\$123
PROPERTY AND EQUIPMENT	\$24	\$28	\$5	\$6	\$6
OTHER SERVICES AND CHARGES	\$0	\$9	\$0	\$6	\$6
CONTRACTUAL SERVICES	\$0	\$17	\$0	\$1	\$5
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$1
<b>TOTAL</b>	<b>\$3,820</b>	<b>\$3,550</b>	<b>\$3,551</b>	<b>\$3,603</b>	<b>\$3,820</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$3,024</b>	<b>\$3,003</b>
<b>FEDERAL - CD</b>				<b>\$579</b>	<b>\$817</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$579	\$817
<b>TOTAL</b>				<b>\$3,603</b>	<b>\$3,820</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- Brooklyn

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,792</b>	<b>\$2,750</b>	<b>\$2,735</b>	<b>\$2,016</b>	<b>\$2,124</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$85</b>	<b>\$32</b>	<b>\$95</b>	<b>\$85</b>	<b>\$84</b>
SUPPLIES AND MATERIALS	\$61	\$8	\$64	\$56	\$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
<b>TOTAL</b>	<b>\$2,877</b>	<b>\$2,781</b>	<b>\$2,831</b>	<b>\$2,102</b>	<b>\$2,208</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,686</b>	<b>\$1,688</b>
<b>FEDERAL - CD</b>				<b>\$416</b>	<b>\$520</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$416	\$520
<b>TOTAL</b>				<b>\$2,102</b>	<b>\$2,208</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- General

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$7,778</b>	<b>\$7,965</b>	<b>\$8,475</b>	<b>\$9,131</b>	<b>\$8,852</b>
FULL TIME SALARIED	\$7,350	\$7,550	\$7,717	\$8,855	\$8,576
OTHER SALARIED	\$90	\$88	\$301	\$96	\$97
UNSALARIED	\$102	\$35	\$0	\$11	\$11
ADDITIONAL GROSS PAY	\$235	\$291	\$458	\$168	\$168
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$20,762</b>	<b>\$25,017</b>	<b>\$25,915</b>	<b>\$26,495</b>	<b>\$27,976</b>
SUPPLIES AND MATERIALS	\$528	\$758	\$823	\$592	\$824
PROPERTY AND EQUIPMENT	\$187	\$129	\$168	\$314	\$337
OTHER SERVICES AND CHARGES	\$19,692	\$23,701	\$24,447	\$23,847	\$26,184
CONTRACTUAL SERVICES	\$317	\$389	\$427	\$1,740	\$629
FIXED & MISCELLANEOUS CHARGES	\$39	\$41	\$51	\$3	\$3
<b>TOTAL</b>	<b>\$28,540</b>	<b>\$32,982</b>	<b>\$34,391</b>	<b>\$35,626</b>	<b>\$36,828</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$34,626</b>	<b>\$36,828</b>
<b>STATE</b>				<b>\$75</b>	<b>\$0</b>
LOCAL GOVERNMENT RECORDS MGMT				\$75	\$0
<b>FEDERAL - CD</b>				<b>\$926</b>	<b>\$0</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$926	\$0
<b>TOTAL</b>				<b>\$35,626</b>	<b>\$36,828</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- Manhattan

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,074</b>	<b>\$1,838</b>	<b>\$2,072</b>	<b>\$1,905</b>	<b>\$1,913</b>
FULL TIME SALARIED	\$2,073	\$1,836	\$2,035	\$1,904	\$1,913
ADDITIONAL GROSS PAY	\$1	\$2	\$38	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$150</b>	<b>\$227</b>	<b>\$275</b>	<b>\$291</b>	<b>\$173</b>
SUPPLIES AND MATERIALS	\$130	\$88	\$144	\$145	\$148
PROPERTY AND EQUIPMENT	\$0	\$1	\$0	\$2	\$0
OTHER SERVICES AND CHARGES	\$19	\$136	\$130	\$141	\$20
CONTRACTUAL SERVICES	\$1	\$2	\$1	\$3	\$4
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
<b>TOTAL</b>	<b>\$2,224</b>	<b>\$2,064</b>	<b>\$2,347</b>	<b>\$2,196</b>	<b>\$2,086</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$2,196	\$2,086
<b>TOTAL</b>				<b>\$2,196</b>	<b>\$2,086</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- Queens

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,556</b>	<b>\$2,438</b>	<b>\$2,345</b>	<b>\$2,017</b>	<b>\$2,023</b>
FULL TIME SALARIED	\$2,556	\$2,436	\$2,292	\$2,017	\$2,023
ADDITIONAL GROSS PAY	\$0	\$2	\$52	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$54</b>	<b>\$71</b>	<b>\$83</b>	<b>\$121</b>	<b>\$69</b>
SUPPLIES AND MATERIALS	\$3	\$7	\$3	\$29	\$34
PROPERTY AND EQUIPMENT	\$4	\$3	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$27	\$61	\$80	\$92	\$36
CONTRACTUAL SERVICES	\$20	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,610</b>	<b>\$2,509</b>	<b>\$2,428</b>	<b>\$2,138</b>	<b>\$2,092</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$2,138	\$2,092
<b>TOTAL</b>				<b>\$2,138</b>	<b>\$2,092</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- Staten Island

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,614</b>	<b>\$1,659</b>	<b>\$1,637</b>	<b>\$835</b>	<b>\$839</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$94</b>	<b>\$187</b>	<b>\$72</b>	<b>\$114</b>	<b>\$61</b>
SUPPLIES AND MATERIALS	\$31	\$19	\$40	\$57	\$31
PROPERTY AND EQUIPMENT	\$0	\$133	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$63	\$35	\$32	\$29	\$29
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$28	\$1
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$1
<b>TOTAL</b>	<b>\$1,708</b>	<b>\$1,846</b>	<b>\$1,709</b>	<b>\$949</b>	<b>\$900</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$949	\$900
<b>TOTAL</b>				<b>\$949</b>	<b>\$900</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Capital

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$46,706</b>	<b>\$45,358</b>	<b>\$48,354</b>	<b>\$49,186</b>	<b>\$50,161</b>
FULL TIME SALARIED	\$44,388	\$42,679	\$44,165	\$47,051	\$48,018
OTHER SALARIED	\$414	\$363	\$356	\$225	\$231
UNSALARIED	\$25	\$7	\$0	\$65	\$65
ADDITIONAL GROSS PAY	\$1,878	\$2,309	\$3,833	\$1,726	\$1,726
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$118	\$118
FRINGE BENEFITS	\$0	\$0	\$1	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$6,738</b>	<b>\$4,610</b>	<b>\$10,133</b>	<b>\$8,534</b>	<b>\$5,416</b>
SUPPLIES AND MATERIALS	\$329	\$901	\$1,118	\$1,109	\$913
PROPERTY AND EQUIPMENT	\$614	\$656	\$153	\$284	\$1,062
OTHER SERVICES AND CHARGES	\$968	\$184	\$4,897	\$1,901	\$429
CONTRACTUAL SERVICES	\$4,826	\$2,869	\$3,964	\$5,241	\$3,012
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$1	\$0	\$0
<b>TOTAL</b>	<b>\$53,444</b>	<b>\$49,968</b>	<b>\$58,487</b>	<b>\$57,721</b>	<b>\$55,577</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$6,883</b>	<b>\$3,765</b>
<b>CAPITAL - IFA</b>				<b>\$50,838</b>	<b>\$51,812</b>
CAPITAL FUNDS-IFA				\$50,838	\$51,812
<b>TOTAL</b>				<b>\$57,721</b>	<b>\$55,577</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Forestry & Horticulture- General

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$16,481</b>	<b>\$16,319</b>	<b>\$17,904</b>	<b>\$12,446</b>	<b>\$12,375</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,216</b>	<b>\$12,872</b>	<b>\$13,488</b>	<b>\$18,766</b>	<b>\$11,893</b>
SUPPLIES AND MATERIALS	\$497	\$1,516	\$2,075	\$2,802	\$1,863
PROPERTY AND EQUIPMENT	\$11	\$216	\$674	\$352	\$41
OTHER SERVICES AND CHARGES	(\$2)	\$162	\$211	\$358	\$6
CONTRACTUAL SERVICES	\$2,709	\$10,978	\$10,528	\$15,254	\$9,984
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$19,696</b>	<b>\$29,191</b>	<b>\$31,392</b>	<b>\$31,212</b>	<b>\$24,269</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$30,625</b>	<b>\$23,572</b>
<b>OTHER CATEGORICAL</b>				<b>\$71</b>	<b>\$0</b>
PARKS RECREATION AND CONSERVATION				\$71	\$0
<b>CAPITAL - IFA</b>				<b>\$425</b>	<b>\$627</b>
CAPITAL FUNDS-IFA				\$425	\$627
<b>FEDERAL - CD</b>				<b>\$34</b>	<b>\$70</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$34	\$70
<b>FEDERAL - OTHER</b>				<b>\$57</b>	<b>\$0</b>
URBAN WETLAND EVALUATION PROGRAM				\$57	\$0
<b>TOTAL</b>				<b>\$31,212</b>	<b>\$24,269</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Bronx

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$24,384</b>	<b>\$25,958</b>	<b>\$27,650</b>	<b>\$27,672</b>	<b>\$28,558</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,788</b>	<b>\$3,260</b>	<b>\$2,935</b>	<b>\$3,822</b>	<b>\$2,648</b>
SUPPLIES AND MATERIALS	\$1,504	\$2,069	\$1,850	\$2,022	\$2,063
PROPERTY AND EQUIPMENT	\$399	\$137	\$166	\$372	\$68
OTHER SERVICES AND CHARGES	\$21	\$72	\$99	\$60	\$36
CONTRACTUAL SERVICES	\$863	\$983	\$820	\$1,368	\$481
<b>TOTAL</b>	<b>\$27,171</b>	<b>\$29,219</b>	<b>\$30,584</b>	<b>\$31,494</b>	<b>\$31,206</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$29,896</b>	<b>\$29,929</b>
<b>OTHER CATEGORICAL</b>				<b>\$1,030</b>	<b>\$842</b>
PARKS RECREATION AND CONSERVATION				\$872	\$637
PRIVATE GRANTS				\$158	\$205
<b>STATE</b>				<b>\$144</b>	<b>\$56</b>
ENVIRONMENTAL CONSERVATION				\$144	\$56
<b>FEDERAL - CD</b>				<b>\$259</b>	<b>\$380</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$259	\$380
<b>INTRA CITY</b>				<b>\$165</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$165	\$0
<b>TOTAL</b>				<b>\$31,494</b>	<b>\$31,206</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Brooklyn

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$30,676</b>	<b>\$37,209</b>	<b>\$39,756</b>	<b>\$41,282</b>	<b>\$39,869</b>
FULL TIME SALARIED	\$18,968	\$22,916	\$22,543	\$23,759	\$24,567
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,823</b>	<b>\$2,579</b>	<b>\$2,859</b>	<b>\$5,471</b>	<b>\$4,010</b>
SUPPLIES AND MATERIALS	\$1,426	\$1,627	\$2,267	\$4,898	\$3,567
PROPERTY AND EQUIPMENT	\$149	\$339	\$348	\$309	\$92
OTHER SERVICES AND CHARGES	\$34	\$53	\$107	\$98	\$49
CONTRACTUAL SERVICES	\$215	\$560	\$137	\$166	\$301
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
<b>TOTAL</b>	<b>\$32,499</b>	<b>\$39,788</b>	<b>\$42,616</b>	<b>\$46,753</b>	<b>\$43,879</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$43,379</b>	<b>\$43,563</b>
<b>OTHER CATEGORICAL</b>				<b>\$3,020</b>	<b>\$269</b>
PARKS RECREATION AND CONSERVATION				\$2,821	\$269
PRIVATE GRANTS				\$198	\$0
<b>FEDERAL - CD</b>				<b>\$47</b>	<b>\$47</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$47	\$47
<b>INTRA CITY</b>				<b>\$307</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$307	\$0
<b>TOTAL</b>				<b>\$46,753</b>	<b>\$43,879</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Central

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$109,217</b>	<b>\$132,355</b>	<b>\$108,567</b>	<b>\$94,278</b>	<b>\$128,810</b>
FULL TIME SALARIED	\$77,606	\$56,812	\$77,414	\$74,625	\$76,520
OTHER SALARIED	\$15,956	\$58,874	\$9,195	\$12,424	\$46,385
UNSALARIED	\$1,135	\$1,410	\$1,995	\$707	\$614
ADDITIONAL GROSS PAY	\$12,489	\$13,003	\$17,576	\$4,203	\$3,229
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$114	\$114
FRINGE BENEFITS	\$2,030	\$2,255	\$2,388	\$2,204	\$1,948
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$44,873</b>	<b>\$42,379</b>	<b>\$51,292</b>	<b>\$53,891</b>	<b>\$53,588</b>
SUPPLIES AND MATERIALS	\$12,448	\$17,766	\$17,156	\$21,172	\$22,206
PROPERTY AND EQUIPMENT	\$833	\$2,274	\$2,547	\$2,278	\$1,942
OTHER SERVICES AND CHARGES	\$6,992	\$8,460	\$7,958	\$8,335	\$5,128
CONTRACTUAL SERVICES	\$23,496	\$13,841	\$21,481	\$22,098	\$24,311
FIXED & MISCELLANEOUS CHARGES	\$1,104	\$37	\$2,150	\$9	\$0
<b>TOTAL</b>	<b>\$154,090</b>	<b>\$174,734</b>	<b>\$159,859</b>	<b>\$148,169</b>	<b>\$182,398</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$135,927</b>	<b>\$177,111</b>
<b>OTHER CATEGORICAL</b>				<b>\$5,410</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$1,293	\$0
PARKS RECREATION AND CONSERVATION				\$3,610	\$0
PRIVATE GRANTS				\$507	\$0
<b>CAPITAL - IFA</b>				<b>\$4,441</b>	<b>\$4,540</b>
CAPITAL FUNDS-IFA				\$4,441	\$4,540
<b>STATE</b>				<b>\$605</b>	<b>\$540</b>
ENVIRONMENTAL CONSERVATION				\$17	\$0
N Y S LOCAL WATERFRONT REVITAL				\$142	\$119
NATURAL HERITAGE TRUST #1				\$422	\$422
PARKS RECREATION AND CONSERVATION				\$25	\$0
<b>FEDERAL - CD</b>				<b>\$440</b>	<b>\$0</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$440	\$0
<b>FEDERAL - OTHER</b>				<b>\$15</b>	<b>\$0</b>
CHILD AND ADULT CARE FOOD PROGRAM				\$4	\$0
FEMA Sandy G Parks, Recreational Facilit				\$11	\$0
<b>INTRA CITY</b>				<b>\$1,331</b>	<b>\$207</b>
EDUCATION SERVICES/FEES				\$1,001	\$191
OTHER SERVICES/FEES				\$330	\$16
<b>TOTAL</b>				<b>\$148,169</b>	<b>\$182,398</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Manhattan

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$36,101</b>	<b>\$37,926</b>	<b>\$40,646</b>	<b>\$43,181</b>	<b>\$41,037</b>
FULL TIME SALARIED	\$23,235	\$24,621	\$24,326	\$25,498	\$25,958
OTHER SALARIED	\$3,325	\$3,300	\$5,220	\$8,758	\$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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$9,532</b>	<b>\$7,086</b>	<b>\$9,757</b>	<b>\$21,060</b>	<b>\$15,744</b>
SUPPLIES AND MATERIALS	\$883	\$989	\$1,251	\$1,769	\$1,338
PROPERTY AND EQUIPMENT	\$89	\$1,173	\$578	\$501	\$120
OTHER SERVICES AND CHARGES	\$71	\$284	\$700	\$1,311	\$59
CONTRACTUAL SERVICES	\$8,489	\$4,641	\$7,228	\$17,479	\$14,227
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$45,633</b>	<b>\$45,012</b>	<b>\$50,403</b>	<b>\$64,241</b>	<b>\$56,781</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$56,700</b>	<b>\$53,888</b>
<b>OTHER CATEGORICAL</b>				<b>\$7,291</b>	<b>\$2,887</b>
NON-GOVERNMENTAL GRANTS				\$1,668	\$1,425
PARKS RECREATION AND CONSERVATION				\$3,140	\$837
PRIVATE GRANTS				\$2,483	\$625
<b>INTRA CITY</b>				<b>\$250</b>	<b>\$6</b>
OTHER SERVICES/FEES				\$250	\$6
<b>TOTAL</b>				<b>\$64,241</b>	<b>\$56,781</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- POP Program

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$31,413</b>	<b>\$32,236</b>	<b>\$45,837</b>	<b>\$31,079</b>	<b>\$1</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,493</b>	<b>\$2,322</b>	<b>\$2,062</b>	<b>\$881</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$862	\$1,120	\$1,369	\$835	\$0
PROPERTY AND EQUIPMENT	\$503	\$674	\$627	\$9	\$0
OTHER SERVICES AND CHARGES	\$94	\$126	\$37	\$14	\$0
CONTRACTUAL SERVICES	\$34	\$402	\$29	\$23	\$0
<b>TOTAL</b>	<b>\$32,906</b>	<b>\$34,558</b>	<b>\$47,900</b>	<b>\$31,961</b>	<b>\$1</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1</b>	<b>\$1</b>
<b>INTRA CITY</b>				<b>\$31,960</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$31,960	\$0
<b>TOTAL</b>				<b>\$31,961</b>	<b>\$1</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Queens

	2021	2022	2023	FY 2025 Executive	
	Actuals	Actuals	Actuals	2024	2025
				Plan	Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$36,434</b>	<b>\$39,492</b>	<b>\$42,128</b>	<b>\$42,611</b>	<b>\$43,107</b>
FULL TIME SALARIED	\$22,924	\$23,952	\$24,452	\$26,639	\$28,181
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,953</b>	<b>\$2,804</b>	<b>\$3,375</b>	<b>\$8,073</b>	<b>\$2,081</b>
SUPPLIES AND MATERIALS	\$1,348	\$1,279	\$1,986	\$2,033	\$757
PROPERTY AND EQUIPMENT	\$186	\$534	\$363	\$206	\$90
OTHER SERVICES AND CHARGES	\$131	\$438	\$97	\$145	\$111
CONTRACTUAL SERVICES	\$287	\$553	\$929	\$5,689	\$1,123
<b>TOTAL</b>	<b>\$38,387</b>	<b>\$42,296</b>	<b>\$45,503</b>	<b>\$50,684</b>	<b>\$45,188</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$44,781</b>	<b>\$44,728</b>
<b>OTHER CATEGORICAL</b>				<b>\$5,341</b>	<b>\$185</b>
PARKS RECREATION AND CONSERVATION				\$32	\$0
PRIVATE GRANTS				\$5,309	\$185
<b>STATE</b>				<b>\$149</b>	<b>\$72</b>
ENVIRONMENTAL CONSERVATION				\$149	\$72
<b>FEDERAL - OTHER</b>				<b>\$164</b>	<b>\$203</b>
COOPERATIVE FORESTRY ASSISTANCE				\$56	\$0
Habitat Conservation				\$60	\$203
National Wetland Program Development Gra				\$48	\$0
<b>INTRA CITY</b>				<b>\$250</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$250	\$0
<b>TOTAL</b>				<b>\$50,684</b>	<b>\$45,188</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Staten Island

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$15,127</b>	<b>\$15,794</b>	<b>\$15,885</b>	<b>\$19,022</b>	<b>\$19,152</b>
FULL TIME SALARIED	\$11,004	\$11,201	\$10,530	\$12,989	\$13,564
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,573</b>	<b>\$2,903</b>	<b>\$2,671</b>	<b>\$3,430</b>	<b>\$2,190</b>
SUPPLIES AND MATERIALS	\$382	\$1,212	\$605	\$628	\$429
PROPERTY AND EQUIPMENT	\$50	\$510	\$308	\$164	\$32
OTHER SERVICES AND CHARGES	\$44	\$39	\$49	\$33	\$35
CONTRACTUAL SERVICES	\$1,098	\$1,142	\$1,709	\$2,605	\$1,694
<b>TOTAL</b>	<b>\$16,701</b>	<b>\$18,698</b>	<b>\$18,556</b>	<b>\$22,452</b>	<b>\$21,342</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$22,115</b>	<b>\$21,342</b>
<b>OTHER CATEGORICAL</b>				<b>\$67</b>	<b>\$0</b>
PARKS RECREATION AND CONSERVATION				\$27	\$0
PRIVATE GRANTS				\$40	\$0
<b>STATE</b>				<b>\$260</b>	<b>\$0</b>
ENVIRONMENTAL CONSERVATION				\$260	\$0
<b>INTRA CITY</b>				<b>\$9</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$9	\$0
<b>TOTAL</b>				<b>\$22,452</b>	<b>\$21,342</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Zoos

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$21,390	\$21,000	\$13,626	\$7,760	\$7,828
CONTRACTUAL SERVICES	\$21,390	\$21,000	\$13,626	\$7,760	\$7,828
TOTAL	\$21,390	\$21,000	\$13,626	\$7,760	\$7,828
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$7,760	\$7,828
TOTAL				\$7,760	\$7,828

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### PlaNYC 2030

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

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation- Bronx

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,075</b>	<b>\$3,215</b>	<b>\$3,310</b>	<b>\$2,938</b>	<b>\$2,936</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$65</b>	<b>\$110</b>	<b>\$142</b>	<b>\$147</b>	<b>\$137</b>
SUPPLIES AND MATERIALS	\$44	\$42	\$58	\$42	\$63
PROPERTY AND EQUIPMENT	\$2	\$39	\$20	\$45	\$5
OTHER SERVICES AND CHARGES	\$15	\$17	\$31	\$18	\$14
CONTRACTUAL SERVICES	\$4	\$12	\$33	\$41	\$55
<b>TOTAL</b>	<b>\$1,140</b>	<b>\$3,325</b>	<b>\$3,452</b>	<b>\$3,085</b>	<b>\$3,073</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$3,085	\$3,073
<b>TOTAL</b>				<b>\$3,085</b>	<b>\$3,073</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation- Brooklyn

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$5,172</b>	<b>\$5,521</b>	<b>\$5,732</b>	<b>\$4,131</b>	<b>\$4,043</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$26</b>	<b>\$52</b>	<b>\$84</b>	<b>\$72</b>	<b>\$124</b>
SUPPLIES AND MATERIALS	\$0	\$31	\$52	\$41	\$64
PROPERTY AND EQUIPMENT	\$10	\$15	\$0	\$24	\$30
OTHER SERVICES AND CHARGES	\$0	\$0	\$1	\$0	\$0
CONTRACTUAL SERVICES	\$16	\$6	\$31	\$7	\$30
<b>TOTAL</b>	<b>\$5,198</b>	<b>\$5,573</b>	<b>\$5,816</b>	<b>\$4,202</b>	<b>\$4,167</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$4,202	\$4,167
<b>TOTAL</b>				<b>\$4,202</b>	<b>\$4,167</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation- Central

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$5,431</b>	<b>\$7,331</b>	<b>\$12,762</b>	<b>\$10,765</b>	<b>\$9,673</b>
FULL TIME SALARIED	\$2,281	\$3,718	\$7,512	\$7,280	\$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	\$772	\$772
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$37	\$37
FRINGE BENEFITS	\$6	\$6	\$23	\$48	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$691</b>	<b>\$978</b>	<b>\$1,360</b>	<b>\$1,169</b>	<b>\$1,604</b>
SUPPLIES AND MATERIALS	\$247	\$337	\$606	\$315	\$1,502
PROPERTY AND EQUIPMENT	\$154	\$87	\$147	\$137	\$10
OTHER SERVICES AND CHARGES	\$25	\$20	(\$1)	\$44	\$92
CONTRACTUAL SERVICES	\$265	\$534	\$607	\$673	\$0
<b>TOTAL</b>	<b>\$6,122</b>	<b>\$8,309</b>	<b>\$14,122</b>	<b>\$11,934</b>	<b>\$11,277</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$11,229</b>	<b>\$11,234</b>
<b>OTHER CATEGORICAL</b>				<b>\$165</b>	<b>\$0</b>
PRIVATE GRANTS				\$165	\$0
<b>INTRA CITY</b>				<b>\$541</b>	<b>\$43</b>
CULTURE-RECREATION SERVICE/FEE				\$541	\$43
<b>TOTAL</b>				<b>\$11,934</b>	<b>\$11,277</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation- Manhattan

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$5,332</b>	<b>\$4,925</b>	<b>\$5,110</b>	<b>\$7,314</b>	<b>\$7,284</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$56</b>	<b>\$61</b>	<b>\$224</b>	<b>\$245</b>	<b>\$168</b>
SUPPLIES AND MATERIALS	\$1	\$31	\$45	\$33	\$63
PROPERTY AND EQUIPMENT	\$28	\$3	\$45	\$58	\$38
OTHER SERVICES AND CHARGES	\$25	\$26	\$29	\$28	\$30
CONTRACTUAL SERVICES	\$2	\$1	\$105	\$127	\$38
<b>TOTAL</b>	<b>\$5,388</b>	<b>\$4,985</b>	<b>\$5,333</b>	<b>\$7,559</b>	<b>\$7,452</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$7,524</b>	<b>\$7,452</b>
<b>STATE</b>				<b>\$35</b>	<b>\$0</b>
NYS DORMITORY AUTHORITY GRANT				\$35	\$0
<b>TOTAL</b>				<b>\$7,559</b>	<b>\$7,452</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation- Queens

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,427</b>	<b>\$3,079</b>	<b>\$3,176</b>	<b>\$4,240</b>	<b>\$4,186</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$101</b>	<b>\$150</b>	<b>\$189</b>	<b>\$180</b>	<b>\$115</b>
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	\$10	\$0
<b>TOTAL</b>	<b>\$1,528</b>	<b>\$3,229</b>	<b>\$3,365</b>	<b>\$4,420</b>	<b>\$4,301</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$4,420	\$4,301
<b>TOTAL</b>				<b>\$4,420</b>	<b>\$4,301</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation- Staten Island

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$254</b>	<b>\$1,414</b>	<b>\$1,909</b>	<b>\$2,046</b>	<b>\$1,991</b>
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
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$554</b>	<b>\$410</b>	<b>\$477</b>	<b>\$536</b>	<b>\$459</b>
SUPPLIES AND MATERIALS	\$216	\$225	\$328	\$277	\$451
PROPERTY AND EQUIPMENT	\$28	\$66	\$96	\$153	\$5
OTHER SERVICES AND CHARGES	\$221	\$36	\$17	\$23	\$2
CONTRACTUAL SERVICES	\$89	\$83	\$37	\$83	\$0
<b>TOTAL</b>	<b>\$807</b>	<b>\$1,823</b>	<b>\$2,387</b>	<b>\$2,581</b>	<b>\$2,450</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$2,581	\$2,450
<b>TOTAL</b>				<b>\$2,581</b>	<b>\$2,450</b>

# Budget Function Analysis

## Detail

FY 2025 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

#### Urban Park Service

	2021 Actuals	2022 Actuals	2023 Actuals	FY 2025 Executive	
				2024 Plan	2025 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$21,952</b>	<b>\$29,934</b>	<b>\$32,982</b>	<b>\$34,588</b>	<b>\$31,218</b>
FULL TIME SALARIED	\$17,134	\$18,023	\$21,139	\$23,116	\$22,947
OTHER SALARIED	\$1,329	\$4,303	\$4,802	\$9,333	\$6,487
UNSALARIED	\$920	\$3,536	\$2,396	\$294	\$290
ADDITIONAL GROSS PAY	\$2,470	\$3,960	\$4,536	\$1,518	\$1,472
FRINGE BENEFITS	\$99	\$112	\$109	\$328	\$21
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$251</b>	<b>\$517</b>	<b>\$536</b>	<b>\$702</b>	<b>\$323</b>
SUPPLIES AND MATERIALS	\$78	\$296	\$243	\$256	\$108
PROPERTY AND EQUIPMENT	\$52	\$120	\$106	\$256	\$75
OTHER SERVICES AND CHARGES	\$48	\$77	\$130	\$81	\$85
CONTRACTUAL SERVICES	\$73	\$23	\$57	\$108	\$55
<b>TOTAL</b>	<b>\$22,203</b>	<b>\$30,451</b>	<b>\$33,518</b>	<b>\$35,290</b>	<b>\$31,541</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$34,432</b>	<b>\$31,541</b>
<b>OTHER CATEGORICAL</b>				<b>\$858</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$334	\$0
PARKS RECREATION AND CONSERVATION				\$469	\$0
PRIVATE GRANTS				\$54	\$0
<b>TOTAL</b>				<b>\$35,290</b>	<b>\$31,541</b>