

# BUDGET FUNCTION ANALYSIS



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April 26, 2023

# Police Department

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

# Budget Function Analysis

## Agency Summary

FY 2024 Executive Plan

(\$ in Thousands)

### Police Department

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Budget Function</b>					
Administration	\$871,310	\$743,121	\$1,344,569	\$810,098	\$680,442
Chief of Department	\$905,142	\$686,072	\$808,892	\$990,732	\$607,460
Communications	\$159,411	\$160,994	\$149,298	\$178,176	\$164,366
Community Affairs	\$14,638	\$16,962	\$15,668	\$14,695	\$14,986
Criminal Justice Bureau	\$57,853	\$54,879	\$55,229	\$61,317	\$62,602
Detective Bureau	\$737,385	\$698,545	\$12	\$0	\$0
Detective Bureau - Borough Squads	\$0	\$0	\$324,336	\$304,058	\$303,424
Detective Bureau - Other	\$0	\$0	\$323,500	\$317,656	\$302,771
Financial Plan Savings	\$0	\$0	\$0	(\$283,185)	(\$267,218)
Housing Bureau	\$213,323	\$203,471	\$172,250	\$193,653	\$206,926
Intelligence and Counterterrorism	\$228,206	\$212,427	\$184,244	\$197,180	\$224,778
Internal Affairs	\$64,465	\$58,666	\$50,960	\$78,314	\$74,668
Patrol	\$1,440,659	\$1,450,912	\$201	\$0	\$0
Patrol Borough Bronx	\$0	\$0	\$212,202	\$267,628	\$297,216
Patrol Borough Brooklyn North	\$0	\$0	\$158,144	\$210,267	\$247,351
Patrol Borough Brooklyn South	\$0	\$0	\$184,726	\$229,877	\$239,192
Patrol Borough Manhattan North	\$0	\$0	\$147,141	\$191,024	\$223,738
Patrol Borough Manhattan South	\$0	\$0	\$136,573	\$183,995	\$209,240
Patrol Borough Queens North	\$0	\$0	\$124,096	\$146,161	\$168,592
Patrol Borough Queens South	\$0	\$0	\$126,026	\$155,701	\$167,605
Patrol Borough Staten Island	\$0	\$0	\$69,324	\$92,444	\$96,535
Patrol Services Bureau - Citywide	\$0	\$0	\$48,890	\$101,812	\$108,183
Reimbursable Overtime	\$44,422	\$16,210	\$41,641	\$11,422	\$7,000
School Safety	\$313,691	\$277,988	\$265,319	\$266,479	\$264,324
Security/Counter-Terrorism Grants	\$121,542	\$106,512	\$129,584	\$140,282	\$0
Special Operations	\$181,048	\$173,697	\$147,146	\$165,727	\$156,588
Support Services	\$111,675	\$117,096	\$111,823	\$166,308	\$155,257
Training	\$111,962	\$105,411	\$119,117	\$113,243	\$111,420
Transit	\$247,086	\$239,981	\$209,329	\$311,098	\$250,211
Transportation	\$262,343	\$219,491	\$221,066	\$210,823	\$233,153
<b>Total</b>	<b>\$6,086,160</b>	<b>\$5,542,436</b>	<b>\$5,881,306</b>	<b>\$5,826,986</b>	<b>\$5,310,809</b>
<b>Funding Summary</b>					
City Funds	\$5,281,155	\$5,059,176	\$4,807,033	\$5,283,377	\$5,058,327
Other Categorical	\$26,525	\$30,110	\$32,484	\$15,142	\$0
State	\$54,043	\$17,808	\$14,934	\$94,135	\$732
Federal - Other	\$424,288	\$161,601	\$764,510	\$178,549	\$11,765
Intra City	\$300,149	\$273,740	\$262,346	\$255,782	\$239,985
<b>Total</b>	<b>\$6,086,160</b>	<b>\$5,542,436</b>	<b>\$5,881,306</b>	<b>\$5,826,986</b>	<b>\$5,310,809</b>
Full-Time Positions - Civilian	15,519	14,329	13,954	14,845	14,502
Full-Time Positions - Uniform	35,910	34,858	34,825	35,030	35,001
Full-Time Equivalent Positions	1,987	1,309	1,181	1,815	1,663
<b>Total Positions</b>	<b>53,416</b>	<b>50,496</b>	<b>49,960</b>	<b>51,690</b>	<b>51,166</b>

# Budget Function Analysis Summary

FY 2024 Executive Plan  
(\$ in Thousands)

## Police Department

### Administration

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

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$516,744	\$429,697	\$984,369	\$488,566	\$404,203
Other than Personal Services	\$354,565	\$313,424	\$360,200	\$321,533	\$276,239
<b>Total</b>	<b>\$871,310</b>	<b>\$743,121</b>	<b>\$1,344,569</b>	<b>\$810,098</b>	<b>\$680,442</b>
<b>Funding Summary</b>					
City Funds				\$802,487	\$680,442
Other Categorical				\$718	\$0
State				\$2,239	\$0
Federal - Other				\$3,122	\$0
Intra City				\$1,533	\$0
<b>Total</b>				<b>\$810,098</b>	<b>\$680,442</b>
Full-Time Positions - Civilian				1,665	1,660
Full-Time Positions - Uniform				1,179	1,179
<b>Full-Time Budgeted Positions</b>				<b>2,844</b>	<b>2,839</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$898,370	\$683,338	\$803,644	\$976,015	\$598,965
Other than Personal Services	\$6,772	\$2,734	\$5,248	\$14,717	\$8,496
<b>Total</b>	<b>\$905,142</b>	<b>\$686,072</b>	<b>\$808,892</b>	<b>\$990,732</b>	<b>\$607,460</b>

### Funding Summary

City Funds				\$980,347	\$607,460
State				\$5,461	\$0
Federal - Other				\$4,924	\$0
<b>Total</b>				<b>\$990,732</b>	<b>\$607,460</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 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$107,748	\$105,588	\$100,331	\$107,385	\$119,452
Other than Personal Services	\$51,663	\$55,406	\$48,967	\$70,791	\$44,914
<b>Total</b>	<b>\$159,411</b>	<b>\$160,994</b>	<b>\$149,298</b>	<b>\$178,176</b>	<b>\$164,366</b>
<b>Funding Summary</b>					
City Funds				\$166,232	\$163,866
State				\$11,639	\$0
Federal - Other				\$304	\$500
<b>Total</b>				<b>\$178,176</b>	<b>\$164,366</b>
Full-Time Positions - Civilian				1,651	1,651
Full-Time Positions - Uniform				90	90
<b>Full-Time Budgeted Positions</b>				<b>1,741</b>	<b>1,741</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$13,030	\$15,953	\$14,089	\$13,372	\$13,362
Other than Personal Services	\$1,608	\$1,009	\$1,578	\$1,323	\$1,624
<b>Total</b>	<b>\$14,638</b>	<b>\$16,962</b>	<b>\$15,668</b>	<b>\$14,695</b>	<b>\$14,986</b>

### Funding Summary

City Funds				\$14,421	\$14,986
State				\$274	\$0
<b>Total</b>				<b>\$14,695</b>	<b>\$14,986</b>

Full-Time Positions - Civilian				13	13
Full-Time Positions - Uniform				132	132
<b>Full-Time Budgeted Positions</b>				<b>145</b>	<b>145</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$57,688	\$54,507	\$54,934	\$60,737	\$62,048
Other than Personal Services	\$165	\$372	\$295	\$580	\$554
<b>Total</b>	<b>\$57,853</b>	<b>\$54,879</b>	<b>\$55,229</b>	<b>\$61,317</b>	<b>\$62,602</b>

### Funding Summary

City Funds				\$61,317	\$62,602
<b>Total</b>				<b>\$61,317</b>	<b>\$62,602</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 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$728,738	\$690,200	\$12	\$0	\$0
Other than Personal Services	\$8,648	\$8,346	\$0	\$0	\$0
<b>Total</b>	<b>\$737,385</b>	<b>\$698,545</b>	<b>\$12</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 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$323,899	\$302,180	\$301,958
Other than Personal Services	\$0	\$0	\$437	\$1,878	\$1,467
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$324,336</b>	<b>\$304,058</b>	<b>\$303,424</b>
<b>Funding Summary</b>					
City Funds				\$304,058	\$303,424
<b>Total</b>				<b>\$304,058</b>	<b>\$303,424</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 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$312,875	\$305,387	\$293,882
Other than Personal Services	\$0	\$0	\$10,625	\$12,269	\$8,889
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$323,500</b>	<b>\$317,656</b>	<b>\$302,771</b>
<b>Funding Summary</b>					
City Funds				\$306,794	\$297,966
State				\$1,189	\$540
Federal - Other				\$9,673	\$4,264
<b>Total</b>				<b>\$317,656</b>	<b>\$302,771</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 2024 Executive Plan  
(\$ in Thousands)

## Police Department

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### Financial Plan Savings

Funds associated with financial plan savings.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$0	(\$283,185)	(\$267,218)
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$283,185)</b>	<b>(\$267,218)</b>
<b>Funding Summary</b>					
City Funds				(\$283,185)	(\$267,218)
<b>Total</b>				<b>(\$283,185)</b>	<b>(\$267,218)</b>
Full-Time Positions - Civilian				(215)	(251)
Full-Time Positions - Uniform				(1,588)	(1,617)
<b>Full-Time Budgeted Positions</b>				<b>(1,803)</b>	<b>(1,868)</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$213,074	\$203,220	\$171,981	\$193,384	\$206,725
Other than Personal Services	\$249	\$251	\$270	\$269	\$201
<b>Total</b>	<b>\$213,323</b>	<b>\$203,471</b>	<b>\$172,250</b>	<b>\$193,653</b>	<b>\$206,926</b>
<b>Funding Summary</b>					
City Funds				\$193,455	\$206,926
Other Categorical				\$78	\$0
State				\$120	\$0
<b>Total</b>				<b>\$193,653</b>	<b>\$206,926</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 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$223,420	\$208,766	\$180,478	\$192,801	\$219,675
Other than Personal Services	\$4,785	\$3,661	\$3,766	\$4,380	\$5,103
<b>Total</b>	<b>\$228,206</b>	<b>\$212,427</b>	<b>\$184,244</b>	<b>\$197,180</b>	<b>\$224,778</b>
<b>Funding Summary</b>					
City Funds				\$197,008	\$224,778
State				\$172	\$0
<b>Total</b>				<b>\$197,180</b>	<b>\$224,778</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 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$59,950	\$55,784	\$47,803	\$74,385	\$74,330
Other than Personal Services	\$4,515	\$2,882	\$3,158	\$3,929	\$338
<b>Total</b>	<b>\$64,465</b>	<b>\$58,666</b>	<b>\$50,960</b>	<b>\$78,314</b>	<b>\$74,668</b>
<b>Funding Summary</b>					
City Funds				\$75,232	\$74,668
State				\$582	\$0
Federal - Other				\$2,500	\$0
<b>Total</b>				<b>\$78,314</b>	<b>\$74,668</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 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$1,424,537	\$1,438,440	\$201	\$0	\$0
Other than Personal Services	\$16,122	\$12,471	\$0	\$0	\$0
<b>Total</b>	<b>\$1,440,659</b>	<b>\$1,450,912</b>	<b>\$201</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 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$212,202	\$265,548	\$297,216
Other than Personal Services	\$0	\$0	\$0	\$2,080	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$212,202</b>	<b>\$267,628</b>	<b>\$297,216</b>
<b>Funding Summary</b>					
City Funds				\$265,548	\$297,216
State				\$2,080	\$0
<b>Total</b>				<b>\$267,628</b>	<b>\$297,216</b>
Full-Time Positions - Civilian				218	218
Full-Time Positions - Uniform				3,538	3,538
<b>Full-Time Budgeted Positions</b>				<b>3,756</b>	<b>3,756</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$158,144	\$210,124	\$247,351
Other than Personal Services	\$0	\$0	\$0	\$143	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$158,144</b>	<b>\$210,267</b>	<b>\$247,351</b>
<b>Funding Summary</b>					
City Funds				\$210,124	\$247,351
State				\$143	\$0
<b>Total</b>				<b>\$210,267</b>	<b>\$247,351</b>
Full-Time Positions - Civilian				203	203
Full-Time Positions - Uniform				2,838	2,838
<b>Full-Time Budgeted Positions</b>				<b>3,041</b>	<b>3,041</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$184,726	\$228,767	\$239,192
Other than Personal Services	\$0	\$0	\$0	\$1,110	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$184,726</b>	<b>\$229,877</b>	<b>\$239,192</b>
<b>Funding Summary</b>					
City Funds				\$228,767	\$239,192
State				\$1,110	\$0
<b>Total</b>				<b>\$229,877</b>	<b>\$239,192</b>
Full-Time Positions - Civilian				231	231
Full-Time Positions - Uniform				2,862	2,862
<b>Full-Time Budgeted Positions</b>				<b>3,093</b>	<b>3,093</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$147,141	\$191,001	\$223,738
Other than Personal Services	\$0	\$0	\$0	\$23	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$147,141</b>	<b>\$191,024</b>	<b>\$223,738</b>
<b>Funding Summary</b>					
City Funds				\$191,001	\$223,738
Federal - Other				\$23	\$0
<b>Total</b>				<b>\$191,024</b>	<b>\$223,738</b>
Full-Time Positions - Civilian				195	195
Full-Time Positions - Uniform				2,601	2,601
<b>Full-Time Budgeted Positions</b>				<b>2,796</b>	<b>2,796</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$136,573	\$183,995	\$209,240
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$136,573</b>	<b>\$183,995</b>	<b>\$209,240</b>
<b>Funding Summary</b>					
City Funds				\$183,995	\$209,240
<b>Total</b>				<b>\$183,995</b>	<b>\$209,240</b>
Full-Time Positions - Civilian				200	200
Full-Time Positions - Uniform				2,520	2,520
<b>Full-Time Budgeted Positions</b>				<b>2,720</b>	<b>2,720</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$124,093	\$145,932	\$168,592
Other than Personal Services	\$0	\$0	\$4	\$228	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$124,096</b>	<b>\$146,161</b>	<b>\$168,592</b>
<b>Funding Summary</b>					
City Funds				\$145,932	\$168,592
State				\$228	\$0
<b>Total</b>				<b>\$146,161</b>	<b>\$168,592</b>
Full-Time Positions - Civilian				136	136
Full-Time Positions - Uniform				1,809	1,809
<b>Full-Time Budgeted Positions</b>				<b>1,945</b>	<b>1,945</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$126,020	\$155,516	\$167,605
Other than Personal Services	\$0	\$0	\$6	\$185	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$126,026</b>	<b>\$155,701</b>	<b>\$167,605</b>
<b>Funding Summary</b>					
City Funds				\$155,516	\$167,605
State				\$185	\$0
<b>Total</b>				<b>\$155,701</b>	<b>\$167,605</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 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$69,324	\$92,429	\$96,535
Other than Personal Services	\$0	\$0	\$0	\$15	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,324</b>	<b>\$92,444</b>	<b>\$96,535</b>
<b>Funding Summary</b>					
City Funds				\$92,429	\$96,535
State				\$15	\$0
<b>Total</b>				<b>\$92,444</b>	<b>\$96,535</b>
Full-Time Positions - Civilian				91	91
Full-Time Positions - Uniform				951	951
<b>Full-Time Budgeted Positions</b>				<b>1,042</b>	<b>1,042</b>

# Budget Function Analysis Summary

FY 2024 Executive Plan  
(\$ in Thousands)

## Police Department

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### Patrol Services Bureau - Citywide

Includes all other citywide operations within the Patrol Services Bureau.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$46,888	\$99,214	\$106,115
Other than Personal Services	\$0	\$0	\$2,003	\$2,598	\$2,068
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,890</b>	<b>\$101,812</b>	<b>\$108,183</b>
<b>Funding Summary</b>					
City Funds				\$101,122	\$108,183
State				\$650	\$0
Federal - Other				\$40	\$0
<b>Total</b>				<b>\$101,812</b>	<b>\$108,183</b>
Full-Time Positions - Civilian				135	135
Full-Time Positions - Uniform				337	337
<b>Full-Time Budgeted Positions</b>				<b>472</b>	<b>472</b>

# Budget Function Analysis Summary

FY 2024 Executive Plan  
(\$ in Thousands)

## Police Department

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### Reimbursable Overtime

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

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$44,422	\$16,210	\$41,641	\$11,422	\$7,000
<b>Total</b>	<b>\$44,422</b>	<b>\$16,210</b>	<b>\$41,641</b>	<b>\$11,422</b>	<b>\$7,000</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
Other Categorical				\$4,074	\$0
State				\$300	\$0
Federal - Other				\$7,000	\$7,000
Intra City				\$48	\$0
<b>Total</b>				<b>\$11,422</b>	<b>\$7,000</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$308,788	\$273,636	\$260,326	\$257,034	\$259,420
Other than Personal Services	\$4,903	\$4,352	\$4,992	\$9,445	\$4,904
<b>Total</b>	<b>\$313,691</b>	<b>\$277,988</b>	<b>\$265,319</b>	<b>\$266,479</b>	<b>\$264,324</b>
<b>Funding Summary</b>					
City Funds				\$5,352	\$24,351
State				\$414	\$0
Federal - Other				\$6,523	\$0
Intra City				\$254,189	\$239,973
<b>Total</b>				<b>\$266,479</b>	<b>\$264,324</b>
Full-Time Positions - Civilian				4,580	4,480
Full-Time Positions - Uniform				189	189
<b>Full-Time Budgeted Positions</b>				<b>4,769</b>	<b>4,669</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$31,512	\$31,768	\$31,302	\$6,962	\$0
Other than Personal Services	\$90,031	\$74,745	\$98,283	\$133,320	\$0
<b>Total</b>	<b>\$121,542</b>	<b>\$106,512</b>	<b>\$129,584</b>	<b>\$140,282</b>	<b>\$0</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
Federal - Other				\$140,282	\$0
<b>Total</b>				<b>\$140,282</b>	<b>\$0</b>
<b>Full-Time Budgeted Positions</b>				<b>30</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$173,649	\$166,135	\$133,367	\$149,092	\$148,957
Other than Personal Services	\$7,399	\$7,561	\$13,779	\$16,635	\$7,631
<b>Total</b>	<b>\$181,048</b>	<b>\$173,697</b>	<b>\$147,146</b>	<b>\$165,727</b>	<b>\$156,588</b>
<b>Funding Summary</b>					
City Funds				\$165,372	\$156,396
State				\$260	\$192
Federal - Other				\$95	\$0
<b>Total</b>				<b>\$165,727</b>	<b>\$156,588</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 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$57,465	\$64,307	\$59,309	\$64,757	\$64,611
Other than Personal Services	\$54,210	\$52,789	\$52,514	\$101,551	\$90,646
<b>Total</b>	<b>\$111,675</b>	<b>\$117,096</b>	<b>\$111,823</b>	<b>\$166,308</b>	<b>\$155,257</b>

### Funding Summary

City Funds				\$159,962	\$155,245
Other Categorical				\$337	\$0
State				\$1,964	\$0
Federal - Other				\$4,033	\$0
Intra City				\$12	\$12
<b>Total</b>				<b>\$166,308</b>	<b>\$155,257</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 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$96,929	\$93,263	\$108,954	\$100,549	\$100,303
Other than Personal Services	\$15,033	\$12,147	\$10,163	\$12,694	\$11,117
<b>Total</b>	<b>\$111,962</b>	<b>\$105,411</b>	<b>\$119,117</b>	<b>\$113,243</b>	<b>\$111,420</b>

### Funding Summary

City Funds				\$113,212	\$111,420
Federal - Other				\$31	\$0
<b>Total</b>				<b>\$113,243</b>	<b>\$111,420</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 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$247,040	\$239,981	\$209,329	\$310,954	\$250,005
Other than Personal Services	\$46	\$0	\$0	\$145	\$207
<b>Total</b>	<b>\$247,086</b>	<b>\$239,981</b>	<b>\$209,329</b>	<b>\$311,098</b>	<b>\$250,211</b>

### Funding Summary

City Funds				\$247,852	\$250,211
Other Categorical				\$1,247	\$0
State				\$62,000	\$0
<b>Total</b>				<b>\$311,098</b>	<b>\$250,211</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 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$250,890	\$209,765	\$211,494	\$200,532	\$222,801
Other than Personal Services	\$11,453	\$9,726	\$9,572	\$10,291	\$10,353
<b>Total</b>	<b>\$262,343</b>	<b>\$219,491</b>	<b>\$221,066</b>	<b>\$210,823</b>	<b>\$233,153</b>

### Funding Summary

City Funds				\$199,026	\$233,153
Other Categorical				\$8,689	\$0
State				\$3,109	\$0
<b>Total</b>				<b>\$210,823</b>	<b>\$233,153</b>

Full-Time Positions - Civilian	3,205	3,033
Full-Time Positions - Uniform	924	924
<b>Full-Time Budgeted Positions</b>	<b>4,129</b>	<b>3,957</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Police Department

#### Administration

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$516,744</b>	<b>\$429,697</b>	<b>\$984,369</b>	<b>\$488,566</b>	<b>\$404,203</b>
FULL TIME SALARIED	\$353,559	\$285,858	\$773,819	\$385,682	\$305,104
OTHER SALARIED	\$237	\$241	\$261	\$202	\$209
UNSALARIED	\$1,992	\$1,893	\$2,394	\$3,430	\$3,499
ADDITIONAL GROSS PAY	\$94,249	\$80,536	\$149,448	\$46,190	\$42,234
FRINGE BENEFITS	\$66,707	\$61,169	\$58,448	\$53,061	\$53,156
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$354,565</b>	<b>\$313,424</b>	<b>\$360,200</b>	<b>\$321,533</b>	<b>\$276,239</b>
SUPPLIES AND MATERIALS	\$46,172	\$22,952	\$28,415	\$20,199	\$17,020
PROPERTY AND EQUIPMENT	\$11,119	\$18,968	\$24,646	\$9,074	\$3,319
OTHER SERVICES AND CHARGES	\$171,925	\$161,478	\$187,906	\$140,724	\$142,207
CONTRACTUAL SERVICES	\$123,681	\$108,455	\$118,728	\$151,161	\$113,151
FIXED & MISCELLANEOUS CHARGES	\$1,668	\$1,572	\$506	\$375	\$543
<b>TOTAL</b>	<b>\$871,310</b>	<b>\$743,121</b>	<b>\$1,344,569</b>	<b>\$810,098</b>	<b>\$680,442</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$802,487</b>	<b>\$680,442</b>
<b>OTHER CATEGORICAL</b>				<b>\$718</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$441	\$0
PRIVATE GRANTS				\$277	\$0
<b>STATE</b>				<b>\$2,239</b>	<b>\$0</b>
FORFEITURE LAW ENFORCEMENT				\$1,798	\$0
HETRICK MARTIN INSTITUTE GRANT				\$441	\$0
<b>FEDERAL - OTHER</b>				<b>\$3,122</b>	<b>\$0</b>
Equitable Sharing Program				\$1,007	\$0
FEMA PA COVID-19 Emergency Protective Me				\$1,981	\$0
PUBLIC SAFETY PARTNERSHIP AND COMMUNITY				\$134	\$0
<b>INTRA CITY</b>				<b>\$1,533</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$1,533	\$0
<b>TOTAL</b>				<b>\$810,098</b>	<b>\$680,442</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Police Department

#### Chief of Department

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$898,370</b>	<b>\$683,338</b>	<b>\$803,644</b>	<b>\$976,015</b>	<b>\$598,965</b>
FULL TIME SALARIED	\$58,781	\$55,820	\$54,208	\$61,668	\$61,824
UNSALARIED	\$72	\$23	\$27	\$17	\$17
ADDITIONAL GROSS PAY	\$839,516	\$627,495	\$749,409	\$914,330	\$537,124
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$6,772</b>	<b>\$2,734</b>	<b>\$5,248</b>	<b>\$14,717</b>	<b>\$8,496</b>
SUPPLIES AND MATERIALS	\$1,819	\$831	\$2,370	\$529	\$4,568
PROPERTY AND EQUIPMENT	\$490	\$274	\$630	\$5,324	\$650
OTHER SERVICES AND CHARGES	\$4,408	\$1,576	\$1,664	\$3,554	\$2,627
CONTRACTUAL SERVICES	\$55	\$54	\$584	\$5,310	\$651
<b>TOTAL</b>	<b>\$905,142</b>	<b>\$686,072</b>	<b>\$808,892</b>	<b>\$990,732</b>	<b>\$607,460</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$980,347</b>	<b>\$607,460</b>
<b>STATE</b>				<b>\$5,461</b>	<b>\$0</b>
FORFEITURE LAW ENFORCEMENT				\$1,336	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$125	\$0
NYS DORMITORY AUTHORITY GRANT				\$4,000	\$0
<b>FEDERAL - OTHER</b>				<b>\$4,924</b>	<b>\$0</b>
Equitable Sharing Program				\$4,924	\$0
<b>TOTAL</b>				<b>\$990,732</b>	<b>\$607,460</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Police Department

#### Communications

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$107,748</b>	<b>\$105,588</b>	<b>\$100,331</b>	<b>\$107,385</b>	<b>\$119,452</b>
FULL TIME SALARIED	\$104,021	\$102,100	\$97,423	\$102,526	\$105,777
UNSALARIED	\$41	\$0	\$2	\$9	\$9
ADDITIONAL GROSS PAY	\$3,685	\$3,488	\$2,906	\$4,844	\$13,667
FRINGE BENEFITS	\$0	\$0	\$0	\$6	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$51,663</b>	<b>\$55,406</b>	<b>\$48,967</b>	<b>\$70,791</b>	<b>\$44,914</b>
SUPPLIES AND MATERIALS	\$377	\$208	\$275	\$2,010	\$884
PROPERTY AND EQUIPMENT	\$4,013	\$2,154	\$6,610	\$14,747	\$2,802
OTHER SERVICES AND CHARGES	\$26,246	\$34,765	\$21,369	\$32,813	\$17,623
CONTRACTUAL SERVICES	\$21,027	\$18,279	\$20,713	\$21,221	\$23,604
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$159,411</b>	<b>\$160,994</b>	<b>\$149,298</b>	<b>\$178,176</b>	<b>\$164,366</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$166,232</b>	<b>\$163,866</b>
<b>STATE</b>				<b>\$11,639</b>	<b>\$0</b>
Communications Improvement				\$11,510	\$0
STATE EMERGENCY AID				\$129	\$0
<b>FEDERAL - OTHER</b>				<b>\$304</b>	<b>\$500</b>
JUSTICE ASSISTANCE GRANT FUNDS				\$304	\$500
<b>TOTAL</b>				<b>\$178,176</b>	<b>\$164,366</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Police Department

#### Community Affairs

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$13,030</b>	<b>\$15,953</b>	<b>\$14,089</b>	<b>\$13,372</b>	<b>\$13,362</b>
FULL TIME SALARIED	\$12,981	\$15,911	\$14,049	\$13,125	\$13,133
UNSALARIED	\$45	\$27	\$14	\$226	\$226
ADDITIONAL GROSS PAY	\$3	\$15	\$27	\$22	\$4
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,608</b>	<b>\$1,009</b>	<b>\$1,578</b>	<b>\$1,323</b>	<b>\$1,624</b>
SUPPLIES AND MATERIALS	\$667	\$169	\$231	\$345	\$471
PROPERTY AND EQUIPMENT	\$237	\$405	\$747	\$152	\$20
OTHER SERVICES AND CHARGES	\$29	\$37	\$23	\$81	\$110
CONTRACTUAL SERVICES	\$675	\$399	\$577	\$745	\$1,024
<b>TOTAL</b>	<b>\$14,638</b>	<b>\$16,962</b>	<b>\$15,668</b>	<b>\$14,695</b>	<b>\$14,986</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$14,421</b>	<b>\$14,986</b>
<b>STATE</b>				<b>\$274</b>	<b>\$0</b>
AID TO LAW ENFORCEMENT				\$274	\$0
<b>TOTAL</b>				<b>\$14,695</b>	<b>\$14,986</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Police Department

#### Criminal Justice Bureau

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$57,688</b>	<b>\$54,507</b>	<b>\$54,934</b>	<b>\$60,737</b>	<b>\$62,048</b>
FULL TIME SALARIED	\$49,552	\$46,784	\$45,656	\$49,678	\$51,370
ADDITIONAL GROSS PAY	\$8,137	\$7,723	\$9,278	\$11,059	\$10,678
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$165</b>	<b>\$372</b>	<b>\$295</b>	<b>\$580</b>	<b>\$554</b>
SUPPLIES AND MATERIALS	\$29	\$156	\$33	\$226	\$393
PROPERTY AND EQUIPMENT	\$76	\$134	\$115	\$313	\$64
OTHER SERVICES AND CHARGES	\$17	\$28	\$28	\$23	\$34
CONTRACTUAL SERVICES	\$43	\$55	\$118	\$18	\$62
<b>TOTAL</b>	<b>\$57,853</b>	<b>\$54,879</b>	<b>\$55,229</b>	<b>\$61,317</b>	<b>\$62,602</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$61,317	\$62,602
<b>TOTAL</b>				<b>\$61,317</b>	<b>\$62,602</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Police Department

#### Detective Bureau

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$728,738</b>	<b>\$690,200</b>	<b>\$12</b>	<b>\$0</b>	<b>\$0</b>
FULL TIME SALARIED	\$568,924	\$559,314	\$10	\$0	\$0
UNSALARIED	\$136	\$30	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$156,242	\$127,564	\$1	\$0	\$0
FRINGE BENEFITS	\$3,436	\$3,292	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$8,648</b>	<b>\$8,346</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$1,990	\$3,261	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$1,244	\$531	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$4,278	\$3,611	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$1,137	\$942	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$737,385</b>	<b>\$698,545</b>	<b>\$12</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 2024 Executive Plan  
(\$ in Thousands)

### Police Department

#### Detective Bureau - Borough Squads

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$323,899</b>	<b>\$302,180</b>	<b>\$301,958</b>
FULL TIME SALARIED	\$0	\$0	\$244,316	\$301,796	\$301,948
ADDITIONAL GROSS PAY	\$0	\$0	\$77,845	\$385	\$10
FRINGE BENEFITS	\$0	\$0	\$1,738	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$437</b>	<b>\$1,878</b>	<b>\$1,467</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$437	\$455	\$1,039
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$0	\$238
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$1,423	\$169
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$21
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$324,336</b>	<b>\$304,058</b>	<b>\$303,424</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$304,058	\$303,424
<b>TOTAL</b>				<b>\$304,058</b>	<b>\$303,424</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Police Department

#### Detective Bureau - Other

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$312,875</b>	<b>\$305,387</b>	<b>\$293,882</b>
FULL TIME SALARIED	\$0	\$0	\$238,148	\$294,030	\$283,493
UNSALARIED	\$0	\$0	\$120	\$0	\$1
ADDITIONAL GROSS PAY	\$0	\$0	\$73,211	\$11,332	\$10,388
FRINGE BENEFITS	\$0	\$0	\$1,396	\$24	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,625</b>	<b>\$12,269</b>	<b>\$8,889</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$2,349	\$1,364	\$1,492
PROPERTY AND EQUIPMENT	\$0	\$0	\$1,827	\$3,264	\$391
OTHER SERVICES AND CHARGES	\$0	\$0	\$4,776	\$5,013	\$6,306
CONTRACTUAL SERVICES	\$0	\$0	\$1,673	\$2,627	\$699
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$2	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$323,500</b>	<b>\$317,656</b>	<b>\$302,771</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$306,794</b>	<b>\$297,966</b>
<b>STATE</b>				<b>\$1,189</b>	<b>\$540</b>
AID TO CRIME LABS				\$749	\$536
FORFEITURE LAW ENFORCEMENT				\$37	\$0
MOTOR VEHICLE THEFT INSU FRAUD				\$398	\$0
STATE FELONY PROGRAM(EDDCP)				\$5	\$4
<b>FEDERAL - OTHER</b>				<b>\$9,673</b>	<b>\$4,264</b>
Congressionally Recommended				\$2,000	\$0
Economic High-Tech & Cyber Crime Prevent				\$86	\$0
ENFORCEMENT OVERTIME DRUG				\$4,672	\$4,264
Equitable Sharing Program				\$1,692	\$0
Missing Alzheimer's Disease Patient Assi				\$60	\$0
MISSING CHILDREN'S ASSISTANCE PROGRAM				\$1,056	\$0
National Sexual Assault Kit Initiative				\$107	\$0
<b>TOTAL</b>				<b>\$317,656</b>	<b>\$302,771</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Police Department

#### Financial Plan Savings

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$0	\$0	(\$283,185)	(\$267,218)
FULL TIME SALARIED	\$0	\$0	\$0	(\$290,646)	(\$253,492)
UNSALARIED	\$0	\$0	\$0	(\$3,202)	(\$11,107)
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$10,664	(\$2,619)
TOTAL	\$0	\$0	\$0	(\$283,185)	(\$267,218)
<b>FUNDING SUMMARY</b>					
CITY FUNDS				(\$283,185)	(\$267,218)
TOTAL				(\$283,185)	(\$267,218)

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Police Department

### Housing Bureau

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$213,074</b>	<b>\$203,220</b>	<b>\$171,981</b>	<b>\$193,384</b>	<b>\$206,725</b>
FULL TIME SALARIED	\$184,507	\$175,122	\$143,572	\$169,156	\$182,743
UNSALARIED	\$0	\$15	\$39	\$27	\$27
ADDITIONAL GROSS PAY	\$28,567	\$28,082	\$28,370	\$24,200	\$23,954
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$249</b>	<b>\$251</b>	<b>\$270</b>	<b>\$269</b>	<b>\$201</b>
SUPPLIES AND MATERIALS	\$3	\$4	\$18	\$8	\$10
PROPERTY AND EQUIPMENT	\$5	\$1	\$25	\$8	\$9
OTHER SERVICES AND CHARGES	\$212	\$188	\$206	\$225	\$162
SOCIAL SERVICES	\$0	\$1	\$0	\$1	\$0
CONTRACTUAL SERVICES	\$29	\$57	\$21	\$27	\$21
<b>TOTAL</b>	<b>\$213,323</b>	<b>\$203,471</b>	<b>\$172,250</b>	<b>\$193,653</b>	<b>\$206,926</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$193,455</b>	<b>\$206,926</b>
<b>OTHER CATEGORICAL</b>				<b>\$78</b>	<b>\$0</b>
PRIVATE GRANTS				\$78	\$0
<b>STATE</b>				<b>\$120</b>	<b>\$0</b>
NYS DORMITORY AUTHORITY GRANT				\$120	\$0
<b>TOTAL</b>				<b>\$193,653</b>	<b>\$206,926</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Police Department

#### Intelligence and Counterterrorism

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$223,420</b>	<b>\$208,766</b>	<b>\$180,478</b>	<b>\$192,801</b>	<b>\$219,675</b>
FULL TIME SALARIED	\$189,831	\$182,905	\$162,509	\$184,681	\$184,681
UNSALARIED	\$29	\$0	\$8	\$4	\$4
ADDITIONAL GROSS PAY	\$32,957	\$25,312	\$17,498	\$8,116	\$34,990
FRINGE BENEFITS	\$603	\$548	\$463	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$4,785</b>	<b>\$3,661</b>	<b>\$3,766</b>	<b>\$4,380</b>	<b>\$5,103</b>
SUPPLIES AND MATERIALS	\$255	\$287	\$164	\$259	\$286
PROPERTY AND EQUIPMENT	\$328	\$405	\$273	\$431	\$504
OTHER SERVICES AND CHARGES	\$3,839	\$2,818	\$2,971	\$3,034	\$3,799
CONTRACTUAL SERVICES	\$353	\$141	\$348	\$647	\$489
FIXED & MISCELLANEOUS CHARGES	\$11	\$10	\$10	\$9	\$26
<b>TOTAL</b>	<b>\$228,206</b>	<b>\$212,427</b>	<b>\$184,244</b>	<b>\$197,180</b>	<b>\$224,778</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$197,008</b>	<b>\$224,778</b>
<b>STATE</b>				<b>\$172</b>	<b>\$0</b>
AID TO LAW ENFORCEMENT				\$172	\$0
<b>TOTAL</b>				<b>\$197,180</b>	<b>\$224,778</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Police Department

#### Internal Affairs

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$59,950</b>	<b>\$55,784</b>	<b>\$47,803</b>	<b>\$74,385</b>	<b>\$74,330</b>
FULL TIME SALARIED	\$56,344	\$52,193	\$44,334	\$69,962	\$69,963
ADDITIONAL GROSS PAY	\$3,606	\$3,592	\$3,468	\$4,423	\$4,366
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$4,515</b>	<b>\$2,882</b>	<b>\$3,158</b>	<b>\$3,929</b>	<b>\$338</b>
SUPPLIES AND MATERIALS	\$17	\$23	\$28	\$44	\$24
PROPERTY AND EQUIPMENT	\$45	\$12	\$38	\$44	\$25
OTHER SERVICES AND CHARGES	\$2,939	\$2,826	\$3,082	\$3,817	\$262
CONTRACTUAL SERVICES	\$1,514	\$20	\$10	\$25	\$25
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$3
<b>TOTAL</b>	<b>\$64,465</b>	<b>\$58,666</b>	<b>\$50,960</b>	<b>\$78,314</b>	<b>\$74,668</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$75,232</b>	<b>\$74,668</b>
<b>STATE</b>				<b>\$582</b>	<b>\$0</b>
FORFEITURE LAW ENFORCEMENT				\$582	\$0
<b>FEDERAL - OTHER</b>				<b>\$2,500</b>	<b>\$0</b>
Equitable Sharing Program				\$2,500	\$0
<b>TOTAL</b>				<b>\$78,314</b>	<b>\$74,668</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Police Department

#### Patrol

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,424,537</b>	<b>\$1,438,440</b>	<b>\$201</b>	<b>\$0</b>	<b>\$0</b>
FULL TIME SALARIED	\$1,323,211	\$1,337,345	\$0	\$0	\$0
UNSALARIED	\$51,152	\$48,486	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$49,967	\$52,406	\$201	\$0	\$0
FRINGE BENEFITS	\$208	\$203	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$16,122</b>	<b>\$12,471</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$691	\$497	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$683	\$167	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$438	\$2,245	\$0	\$0	\$0
SOCIAL SERVICES	\$88	\$86	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$14,215	\$9,475	\$0	\$0	\$0
FIXED & MISCELLANEOUS CHARGES	\$7	\$1	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,440,659</b>	<b>\$1,450,912</b>	<b>\$201</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 2024 Executive Plan  
(\$ in Thousands)

### Police Department

#### Patrol Borough Bronx

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$212,202</b>	<b>\$265,548</b>	<b>\$297,216</b>
FULL TIME SALARIED	\$0	\$0	\$199,516	\$252,778	\$247,646
UNSALARIED	\$0	\$0	\$5,262	\$6,709	\$6,848
ADDITIONAL GROSS PAY	\$0	\$0	\$7,424	\$6,061	\$42,723
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,080</b>	<b>\$0</b>
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$730	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$1,350	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$212,202</b>	<b>\$267,628</b>	<b>\$297,216</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$265,548</b>	<b>\$297,216</b>
<b>STATE</b>				<b>\$2,080</b>	<b>\$0</b>
GUN INTERDICTION PROGRAM				\$30	\$0
NYS DORMITORY AUTHORITY GRANT				\$2,050	\$0
<b>TOTAL</b>				<b>\$267,628</b>	<b>\$297,216</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Police Department

#### Patrol Borough Brooklyn North

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$158,144</b>	<b>\$210,124</b>	<b>\$247,351</b>
FULL TIME SALARIED	\$0	\$0	\$145,474	\$194,714	\$208,727
UNSALARIED	\$0	\$0	\$5,642	\$6,761	\$6,991
ADDITIONAL GROSS PAY	\$0	\$0	\$7,028	\$8,648	\$31,633
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$143</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$6	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$129	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$8	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$158,144</b>	<b>\$210,267</b>	<b>\$247,351</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$210,124</b>	<b>\$247,351</b>
<b>STATE</b>				<b>\$143</b>	<b>\$0</b>
NYS DORMITORY AUTHORITY GRANT				\$125	\$0
STATE AID				\$18	\$0
<b>TOTAL</b>				<b>\$210,267</b>	<b>\$247,351</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Police Department

#### Patrol Borough Brooklyn South

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$184,726</b>	<b>\$228,767</b>	<b>\$239,192</b>
FULL TIME SALARIED	\$0	\$0	\$166,236	\$208,343	\$194,910
UNSALARIED	\$0	\$0	\$8,228	\$9,171	\$9,277
ADDITIONAL GROSS PAY	\$0	\$0	\$10,262	\$11,254	\$35,004
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,110</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$21	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$259	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$801	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$29	\$0
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$184,726</b>	<b>\$229,877</b>	<b>\$239,192</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$228,767</b>	<b>\$239,192</b>
<b>STATE</b>				<b>\$1,110</b>	<b>\$0</b>
GUN INTERDICTION PROGRAM				\$50	\$0
NYS DORMITORY AUTHORITY GRANT				\$1,050	\$0
STATE AID				\$10	\$0
<b>TOTAL</b>				<b>\$229,877</b>	<b>\$239,192</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Police Department

#### Patrol Borough Manhattan

#### North

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$147,141</b>	<b>\$191,001</b>	<b>\$223,738</b>
FULL TIME SALARIED	\$0	\$0	\$137,861	\$180,777	\$189,933
UNSALARIED	\$0	\$0	\$3,052	\$4,003	\$4,074
ADDITIONAL GROSS PAY	\$0	\$0	\$6,228	\$6,221	\$29,731
<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>\$0</b>	<b>\$147,141</b>	<b>\$191,024</b>	<b>\$223,738</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$191,001</b>	<b>\$223,738</b>
<b>FEDERAL - OTHER</b>				<b>\$23</b>	<b>\$0</b>
PUBLIC SAFETY PARTNERSHIP AND COMMUNITY				\$23	\$0
<b>TOTAL</b>				<b>\$191,024</b>	<b>\$223,738</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Police Department

#### Patrol Borough Manhattan South

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$0	\$136,573	\$183,995	\$209,240
FULL TIME SALARIED	\$0	\$0	\$128,743	\$174,665	\$179,405
UNSALARIED	\$0	\$0	\$1,604	\$2,712	\$2,751
ADDITIONAL GROSS PAY	\$0	\$0	\$6,225	\$6,618	\$27,085
TOTAL	\$0	\$0	\$136,573	\$183,995	\$209,240
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$183,995	\$209,240
TOTAL				\$183,995	\$209,240

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Police Department

#### Patrol Borough Queens North

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$124,093</b>	<b>\$145,932</b>	<b>\$168,592</b>
FULL TIME SALARIED	\$0	\$0	\$113,021	\$137,157	\$140,687
UNSALARIED	\$0	\$0	\$4,468	\$4,187	\$4,301
ADDITIONAL GROSS PAY	\$0	\$0	\$6,525	\$4,588	\$23,604
FRINGE BENEFITS	\$0	\$0	\$78	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4</b>	<b>\$228</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$1	\$30	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$2	\$112	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$82	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$5	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$124,096</b>	<b>\$146,161</b>	<b>\$168,592</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$145,932</b>	<b>\$168,592</b>
<b>STATE</b>				<b>\$228</b>	<b>\$0</b>
GUN INTERDICTION PROGRAM				\$15	\$0
NYS DORMITORY AUTHORITY GRANT				\$190	\$0
STATE AID				\$23	\$0
<b>TOTAL</b>				<b>\$146,161</b>	<b>\$168,592</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Police Department

#### Patrol Borough Queens South

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$126,020</b>	<b>\$155,516</b>	<b>\$167,605</b>
FULL TIME SALARIED	\$0	\$0	\$115,962	\$146,512	\$138,130
UNSALARIED	\$0	\$0	\$4,396	\$4,824	\$4,934
ADDITIONAL GROSS PAY	\$0	\$0	\$5,610	\$4,180	\$24,541
FRINGE BENEFITS	\$0	\$0	\$51	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6</b>	<b>\$185</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$6	\$28	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$133	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$1	\$0	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$24	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$126,026</b>	<b>\$155,701</b>	<b>\$167,605</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$155,516</b>	<b>\$167,605</b>
<b>STATE</b>				<b>\$185</b>	<b>\$0</b>
GUN INTERDICTION PROGRAM				\$42	\$0
NYS DORMITORY AUTHORITY GRANT				\$125	\$0
STATE AID				\$18	\$0
<b>TOTAL</b>				<b>\$155,701</b>	<b>\$167,605</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Police Department

#### Patrol Borough Staten Island

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,324</b>	<b>\$92,429</b>	<b>\$96,535</b>
FULL TIME SALARIED	\$0	\$0	\$58,543	\$84,458	\$81,206
UNSALARIED	\$0	\$0	\$2,577	\$2,790	\$2,865
ADDITIONAL GROSS PAY	\$0	\$0	\$8,014	\$5,109	\$12,464
FRINGE BENEFITS	\$0	\$0	\$190	\$72	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$11	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$2	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$2	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,324</b>	<b>\$92,444</b>	<b>\$96,535</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$92,429</b>	<b>\$96,535</b>
<b>STATE</b>				<b>\$15</b>	<b>\$0</b>
STATE AID				\$15	\$0
<b>TOTAL</b>				<b>\$92,444</b>	<b>\$96,535</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Police Department

#### Patrol Services Bureau - Citywide

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,888</b>	<b>\$99,214</b>	<b>\$106,115</b>
FULL TIME SALARIED	\$0	\$0	\$44,494	\$88,759	\$81,766
UNSALARIED	\$0	\$0	\$2,325	\$10,356	\$14,193
ADDITIONAL GROSS PAY	\$0	\$0	\$69	\$82	\$10,156
FRINGE BENEFITS	\$0	\$0	\$0	\$17	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,003</b>	<b>\$2,598</b>	<b>\$2,068</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$567	\$649	\$685
PROPERTY AND EQUIPMENT	\$0	\$0	\$265	\$585	\$283
OTHER SERVICES AND CHARGES	\$0	\$0	\$693	\$354	\$24
SOCIAL SERVICES	\$0	\$0	\$169	\$376	\$444
CONTRACTUAL SERVICES	\$0	\$0	\$303	\$634	\$624
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$7	\$0	\$7
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,890</b>	<b>\$101,812</b>	<b>\$108,183</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$101,122</b>	<b>\$108,183</b>
<b>STATE</b>				<b>\$650</b>	<b>\$0</b>
FORFEITURE LAW ENFORCEMENT				\$37	\$0
NYS DORMITORY AUTHORITY GRANT				\$614	\$0
<b>FEDERAL - OTHER</b>				<b>\$40</b>	<b>\$0</b>
Equitable Sharing Program				\$40	\$0
<b>TOTAL</b>				<b>\$101,812</b>	<b>\$108,183</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Police Department

#### Reimbursable Overtime

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$44,422	\$16,210	\$41,641	\$11,422	\$7,000
FULL TIME SALARIED	\$0	\$0	\$15	\$0	\$0
ADDITIONAL GROSS PAY	\$44,422	\$16,210	\$41,626	\$11,422	\$7,000
TOTAL	\$44,422	\$16,210	\$41,641	\$11,422	\$7,000
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$0	\$0
OTHER CATEGORICAL				\$4,074	\$0
COMMUNITY ORIENTED POLICING SV				\$207	\$0
FORD WARRANTY PROGRAM				\$395	\$0
GMC-CHEVROLET IMPALA				\$52	\$0
PRIVATE GRANTS				\$1,537	\$0
TEA- CITY WIDE CONSTRUCTION PROJECT				\$1,882	\$0
STATE				\$300	\$0
COMBAT AGGRESSIVE DRIVING PROGRAM				\$175	\$0
MOTOR VEHICLE THEFT INSU FRAUD				\$87	\$0
STOP DRIVING WHILE INTOXICATED				\$38	\$0
FEDERAL - OTHER				\$7,000	\$7,000
UNITED NATIONS + CONSULATE				\$7,000	\$7,000
INTRA CITY				\$48	\$0
OTHER SERVICES/FEES				\$48	\$0
TOTAL				\$11,422	\$7,000

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Police Department

#### School Safety

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$308,788</b>	<b>\$273,636</b>	<b>\$260,326</b>	<b>\$257,034</b>	<b>\$259,420</b>
FULL TIME SALARIED	\$247,856	\$230,917	\$204,850	\$200,544	\$204,244
UNSALARIED	\$79	\$77	\$52	\$604	\$605
ADDITIONAL GROSS PAY	\$54,066	\$35,497	\$49,254	\$47,428	\$47,232
FRINGE BENEFITS	\$6,786	\$7,145	\$6,170	\$8,458	\$7,339
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$4,903</b>	<b>\$4,352</b>	<b>\$4,992</b>	<b>\$9,445</b>	<b>\$4,904</b>
SUPPLIES AND MATERIALS	\$425	\$393	\$368	\$663	\$376
PROPERTY AND EQUIPMENT	\$2,985	\$2,030	\$2,224	\$6,262	\$3,200
OTHER SERVICES AND CHARGES	\$772	\$607	\$1,347	\$1,108	\$708
CONTRACTUAL SERVICES	\$721	\$1,322	\$1,053	\$1,411	\$620
<b>TOTAL</b>	<b>\$313,691</b>	<b>\$277,988</b>	<b>\$265,319</b>	<b>\$266,479</b>	<b>\$264,324</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$5,352</b>	<b>\$24,351</b>
<b>STATE</b>				<b>\$414</b>	<b>\$0</b>
FORFEITURE LAW ENFORCEMENT				\$414	\$0
<b>FEDERAL - OTHER</b>				<b>\$6,523</b>	<b>\$0</b>
COPS UNIVERSAL HIRING				\$3,731	\$0
Equitable Sharing Program				\$2,791	\$0
<b>INTRA CITY</b>				<b>\$254,189</b>	<b>\$239,973</b>
EDUCATION SERVICES/FEES				\$254,189	\$239,973
<b>TOTAL</b>				<b>\$266,479</b>	<b>\$264,324</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Police Department

#### Security/Counter-Terrorism Grants

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$31,512</b>	<b>\$31,768</b>	<b>\$31,302</b>	<b>\$6,962</b>	<b>\$0</b>
FULL TIME SALARIED	\$4,719	\$3,941	\$3,993	\$3,310	\$0
ADDITIONAL GROSS PAY	\$26,793	\$27,827	\$27,308	\$3,652	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$90,031</b>	<b>\$74,745</b>	<b>\$98,283</b>	<b>\$133,320</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$2,275	\$3,969	\$4,467	\$9,334	\$0
PROPERTY AND EQUIPMENT	\$9,754	\$6,212	\$8,966	\$32,133	\$0
OTHER SERVICES AND CHARGES	\$75,790	\$58,218	\$80,880	\$18,194	\$0
CONTRACTUAL SERVICES	\$2,212	\$6,345	\$3,970	\$73,659	\$0
<b>TOTAL</b>	<b>\$121,542</b>	<b>\$106,512</b>	<b>\$129,584</b>	<b>\$140,282</b>	<b>\$0</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$0</b>	<b>\$0</b>
<b>FEDERAL - OTHER</b>				<b>\$140,282</b>	<b>\$0</b>
Congressionally Recommended				\$900	\$0
DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT				\$90	\$0
LAW ENFORCEMENT TERRORISM PREVENTION PGM				\$7,534	\$0
PORT SECURITY				\$15,144	\$0
RAIL AND TRANSIT SECURITY				\$1,507	\$0
SECURING THE CITIES				\$6,575	\$0
STATE HOMELAND SECURITY GRANT PROGRAM				\$772	\$0
URBAN AREAS SECURITY INITIATIVE				\$107,761	\$0
<b>TOTAL</b>				<b>\$140,282</b>	<b>\$0</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Police Department

#### Special Operations

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$173,649</b>	<b>\$166,135</b>	<b>\$133,367</b>	<b>\$149,092</b>	<b>\$148,957</b>
FULL TIME SALARIED	\$142,233	\$136,417	\$107,744	\$137,334	\$137,292
UNSALARIED	\$67	\$50	\$50	\$84	\$84
ADDITIONAL GROSS PAY	\$30,655	\$28,991	\$25,028	\$11,614	\$11,521
FRINGE BENEFITS	\$694	\$678	\$546	\$60	\$60
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$7,399</b>	<b>\$7,561</b>	<b>\$13,779</b>	<b>\$16,635</b>	<b>\$7,631</b>
SUPPLIES AND MATERIALS	\$2,401	\$2,186	\$3,231	\$5,114	\$3,546
PROPERTY AND EQUIPMENT	\$728	\$870	\$3,124	\$3,310	\$550
OTHER SERVICES AND CHARGES	\$1,274	\$1,223	\$897	\$612	\$680
CONTRACTUAL SERVICES	\$2,996	\$3,283	\$6,527	\$7,599	\$2,855
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$181,048</b>	<b>\$173,697</b>	<b>\$147,146</b>	<b>\$165,727</b>	<b>\$156,588</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$165,372</b>	<b>\$156,396</b>
<b>STATE</b>				<b>\$260</b>	<b>\$192</b>
EMERGENCY MED TECH TRAINING				\$60	\$60
ENFORCEMENT OF NAVIGATION LAWS				\$200	\$132
<b>FEDERAL - OTHER</b>				<b>\$95</b>	<b>\$0</b>
Equitable Sharing Program				\$95	\$0
<b>TOTAL</b>				<b>\$165,727</b>	<b>\$156,588</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Police Department

#### Support Services

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$57,465</b>	<b>\$64,307</b>	<b>\$59,309</b>	<b>\$64,757</b>	<b>\$64,611</b>
FULL TIME SALARIED	\$55,676	\$62,683	\$57,729	\$62,968	\$63,142
UNSALARIED	\$7	\$2	\$16	\$20	\$20
ADDITIONAL GROSS PAY	\$1,782	\$1,622	\$1,564	\$1,770	\$1,449
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$54,210</b>	<b>\$52,789</b>	<b>\$52,514</b>	<b>\$101,551</b>	<b>\$90,646</b>
SUPPLIES AND MATERIALS	\$16,696	\$26,615	\$37,450	\$33,711	\$35,889
PROPERTY AND EQUIPMENT	\$18,588	\$9,829	\$2,232	\$43,158	\$39,635
OTHER SERVICES AND CHARGES	\$16,220	\$13,943	\$9,669	\$12,134	\$12,495
CONTRACTUAL SERVICES	\$2,705	\$2,403	\$3,163	\$12,548	\$2,627
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$111,675</b>	<b>\$117,096</b>	<b>\$111,823</b>	<b>\$166,308</b>	<b>\$155,257</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$159,962</b>	<b>\$155,245</b>
<b>OTHER CATEGORICAL</b>				<b>\$337</b>	<b>\$0</b>
FORD WARRANTY PROGRAM				\$324	\$0
GMC-CHEVROLET IMPALA				\$13	\$0
<b>STATE</b>				<b>\$1,964</b>	<b>\$0</b>
NYS DORMITORY AUTHORITY GRANT				\$1,964	\$0
<b>FEDERAL - OTHER</b>				<b>\$4,033</b>	<b>\$0</b>
Equitable Sharing Program				\$897	\$0
FEMA REIMBURSEMENT				\$686	\$0
FEMA Sandy E Buildings and Equipment				\$2,450	\$0
<b>INTRA CITY</b>				<b>\$12</b>	<b>\$12</b>
AUTO FUEL SUPPLIES				\$12	\$12
<b>TOTAL</b>				<b>\$166,308</b>	<b>\$155,257</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Police Department

#### Training

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$96,929</b>	<b>\$93,263</b>	<b>\$108,954</b>	<b>\$100,549</b>	<b>\$100,303</b>
FULL TIME SALARIED	\$95,943	\$92,139	\$108,246	\$98,911	\$99,037
UNSALARIED	\$7	\$15	\$77	\$1,241	\$1,241
ADDITIONAL GROSS PAY	\$979	\$1,109	\$631	\$380	\$8
FRINGE BENEFITS	\$0	\$0	\$0	\$17	\$17
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$15,033</b>	<b>\$12,147</b>	<b>\$10,163</b>	<b>\$12,694</b>	<b>\$11,117</b>
SUPPLIES AND MATERIALS	\$4,788	\$3,138	\$3,482	\$3,553	\$4,138
PROPERTY AND EQUIPMENT	\$2,871	\$6,311	\$1,709	\$2,244	\$1,631
OTHER SERVICES AND CHARGES	\$4,465	\$2,073	\$3,507	\$5,593	\$3,952
CONTRACTUAL SERVICES	\$2,899	\$620	\$1,453	\$1,291	\$1,397
FIXED & MISCELLANEOUS CHARGES	\$10	\$5	\$13	\$14	\$0
<b>TOTAL</b>	<b>\$111,962</b>	<b>\$105,411</b>	<b>\$119,117</b>	<b>\$113,243</b>	<b>\$111,420</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$113,212</b>	<b>\$111,420</b>
<b>FEDERAL - OTHER</b>				<b>\$31</b>	<b>\$0</b>
Asset Forfeitures				\$31	\$0
<b>TOTAL</b>				<b>\$113,243</b>	<b>\$111,420</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Police Department

#### Transit

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$247,040</b>	<b>\$239,981</b>	<b>\$209,329</b>	<b>\$310,954</b>	<b>\$250,005</b>
FULL TIME SALARIED	\$211,234	\$204,113	\$171,447	\$216,497	\$219,121
UNSALARIED	\$70	\$25	\$26	\$132	\$132
ADDITIONAL GROSS PAY	\$35,736	\$35,844	\$37,856	\$94,221	\$30,647
FRINGE BENEFITS	\$0	\$0	\$0	\$104	\$104
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$46</b>	<b>\$0</b>	<b>\$0</b>	<b>\$145</b>	<b>\$207</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$52	\$107
PROPERTY AND EQUIPMENT	\$44	\$0	\$0	\$70	\$75
OTHER SERVICES AND CHARGES	\$1	\$0	\$0	\$6	\$3
SOCIAL SERVICES	\$0	\$0	\$0	\$0	\$1
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$17	\$22
<b>TOTAL</b>	<b>\$247,086</b>	<b>\$239,981</b>	<b>\$209,329</b>	<b>\$311,098</b>	<b>\$250,211</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$247,852</b>	<b>\$250,211</b>
<b>OTHER CATEGORICAL</b>				<b>\$1,247</b>	<b>\$0</b>
TA-FARE EVASION OVERTIME				\$1,247	\$0
<b>STATE</b>				<b>\$62,000</b>	<b>\$0</b>
STATE AID				\$62,000	\$0
<b>TOTAL</b>				<b>\$311,098</b>	<b>\$250,211</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Police Department

#### Transportation

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$250,890</b>	<b>\$209,765</b>	<b>\$211,494</b>	<b>\$200,532</b>	<b>\$222,801</b>
FULL TIME SALARIED	\$216,991	\$194,063	\$172,143	\$183,634	\$210,224
UNSALARIED	\$20	\$21	\$20	\$1	\$1
ADDITIONAL GROSS PAY	\$33,804	\$15,603	\$39,258	\$12,565	\$11,890
FRINGE BENEFITS	\$75	\$78	\$72	\$4,333	\$686
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$11,453</b>	<b>\$9,726</b>	<b>\$9,572</b>	<b>\$10,291</b>	<b>\$10,353</b>
SUPPLIES AND MATERIALS	\$5,584	\$2,418	\$1,911	\$2,590	\$517
PROPERTY AND EQUIPMENT	\$643	\$1,159	\$1,670	\$1,614	\$3,433
OTHER SERVICES AND CHARGES	\$965	\$1,275	\$134	\$45	\$55
CONTRACTUAL SERVICES	\$4,251	\$4,874	\$5,856	\$6,041	\$6,347
FIXED & MISCELLANEOUS CHARGES	\$9	\$0	\$2	\$0	\$0
<b>TOTAL</b>	<b>\$262,343</b>	<b>\$219,491</b>	<b>\$221,066</b>	<b>\$210,823</b>	<b>\$233,153</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$199,026</b>	<b>\$233,153</b>
<b>OTHER CATEGORICAL</b>				<b>\$8,689</b>	<b>\$0</b>
TEA- CITY WIDE CONSTRUCTION PROJECT				\$8,689	\$0
<b>STATE</b>				<b>\$3,109</b>	<b>\$0</b>
BUCKLE UP NEW YORK PROGRAM				\$177	\$0
COMBAT AGGRESSIVE DRIVING PROGRAM				\$1	\$0
HIGHWAY EMERGENCY LOCAL PATROL				\$2,661	\$0
HIGHWAY SAFETY				\$145	\$0
STOP DRIVING WHILE INTOXICATED				\$125	\$0
<b>TOTAL</b>				<b>\$210,823</b>	<b>\$233,153</b>

# Administration for Children's Services

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

# Budget Function Analysis

## Agency Summary

FY 2024 Executive Plan

(\$ in Thousands)

### Admin For Children's Services

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Budget Function</b>					
Adoption Services	\$221,242	\$204,613	\$196,314	\$226,990	\$226,970
Alternatives To Detention	\$6,265	\$5,756	\$6,592	\$6,224	\$4,062
Child Care Services	\$541,262	\$474,689	\$441,414	\$766,009	\$471,476
Child Welfare Support	\$85,990	\$85,281	\$83,130	\$54,112	\$54,033
Dept. of Ed. Residential Care	\$94,363	\$89,597	\$78,244	\$83,357	\$93,260
Foster Care Services	\$557,948	\$543,860	\$643,435	\$733,770	\$637,288
Foster Care Support	\$41,745	\$41,542	\$42,365	\$52,009	\$51,783
General Administration	\$177,487	\$191,054	\$219,316	\$234,084	\$238,313
Head Start	\$358	\$7,252	\$84	\$0	\$0
Juvenile Justice Support	\$8,746	\$14,654	\$14,510	\$16,030	\$16,030
Non-Secure Detention	\$19,217	\$16,539	\$17,764	\$19,026	\$19,007
Placements	\$122,773	\$111,984	\$110,380	\$135,205	\$117,969
Preventive Homemaking Services	\$25,644	\$26,511	\$26,987	\$30,258	\$27,231
Preventive Services	\$344,516	\$340,699	\$346,859	\$340,817	\$330,437
Protective Services	\$338,939	\$324,906	\$356,460	\$388,714	\$376,628
Secure Detention	\$59,866	\$55,170	\$62,978	\$64,043	\$58,991
<b>Total</b>	<b>\$2,646,360</b>	<b>\$2,534,107</b>	<b>\$2,646,832</b>	<b>\$3,150,648</b>	<b>\$2,723,478</b>
<b>Funding Summary</b>					
City Funds	\$948,271	\$818,340	\$1,024,776	\$1,055,027	\$855,550
Other Categorical	\$140	\$0	\$0	\$0	\$0
State	\$834,212	\$821,408	\$838,129	\$1,055,294	\$780,863
Federal - Other	\$858,922	\$890,495	\$780,088	\$1,032,647	\$1,083,895
Intra City	\$4,817	\$3,864	\$3,839	\$7,679	\$3,170
<b>Total</b>	<b>\$2,646,360</b>	<b>\$2,534,107</b>	<b>\$2,646,832</b>	<b>\$3,150,648</b>	<b>\$2,723,478</b>
Full-Time Positions	7,039	6,847	6,328	7,079	7,079
Full-Time Equivalent Positions	20	16	13	41	41
<b>Total Positions</b>	<b>7,059</b>	<b>6,863</b>	<b>6,341</b>	<b>7,120</b>	<b>7,120</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$3,082	\$3,821	\$3,982	\$2,141	\$2,121
Other than Personal Services	\$218,160	\$200,792	\$192,333	\$224,849	\$224,849
<b>Total</b>	<b>\$221,242</b>	<b>\$204,613</b>	<b>\$196,314</b>	<b>\$226,990</b>	<b>\$226,970</b>
<b>Funding Summary</b>					
City Funds				\$40,357	\$40,349
State				\$82,714	\$82,704
Federal - Other				\$103,919	\$103,917
<b>Total</b>				<b>\$226,990</b>	<b>\$226,970</b>
<b>Full-Time Budgeted Positions</b>				<b>26</b>	<b>26</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Other than Personal Services	\$6,265	\$5,756	\$6,592	\$6,224	\$4,062
<b>Total</b>	<b>\$6,265</b>	<b>\$5,756</b>	<b>\$6,592</b>	<b>\$6,224</b>	<b>\$4,062</b>
<b>Funding Summary</b>					
City Funds				\$2,129	\$3,180
State				\$4,095	\$882
<b>Total</b>				<b>\$6,224</b>	<b>\$4,062</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$11,060	\$9,412	\$9,686	\$16,465	\$16,342
Other than Personal Services	\$530,202	\$465,277	\$431,728	\$749,543	\$455,134
<b>Total</b>	<b>\$541,262</b>	<b>\$474,689</b>	<b>\$441,414</b>	<b>\$766,009</b>	<b>\$471,476</b>
<b>Funding Summary</b>					
City Funds				\$188,236	\$80,638
State				\$144,124	\$23,998
Federal - Other				\$433,649	\$366,839
<b>Total</b>				<b>\$766,009</b>	<b>\$471,476</b>
<b>Full-Time Budgeted Positions</b>				<b>236</b>	<b>236</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$85,990	\$85,281	\$83,130	\$54,112	\$54,033
<b>Total</b>	<b>\$85,990</b>	<b>\$85,281</b>	<b>\$83,130</b>	<b>\$54,112</b>	<b>\$54,033</b>
<b>Funding Summary</b>					
City Funds				\$10,880	\$10,880
State				\$17,651	\$17,597
Federal - Other				\$25,581	\$25,556
<b>Total</b>				<b>\$54,112</b>	<b>\$54,033</b>
<b>Full-Time Budgeted Positions</b>				<b>780</b>	<b>780</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Other than Personal Services	\$94,363	\$89,597	\$78,244	\$83,357	\$93,260
<b>Total</b>	<b>\$94,363</b>	<b>\$89,597</b>	<b>\$78,244</b>	<b>\$83,357</b>	<b>\$93,260</b>
<b>Funding Summary</b>					
City Funds				\$83,357	\$93,260
<b>Total</b>				<b>\$83,357</b>	<b>\$93,260</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Other than Personal Services	\$557,948	\$543,860	\$643,435	\$733,770	\$637,288
<b>Total</b>	<b>\$557,948</b>	<b>\$543,860</b>	<b>\$643,435</b>	<b>\$733,770</b>	<b>\$637,288</b>
<b>Funding Summary</b>					
City Funds				\$370,069	\$253,452
State				\$284,526	\$188,073
Federal - Other				\$77,693	\$195,764
Intra City				\$1,482	\$0
<b>Total</b>				<b>\$733,770</b>	<b>\$637,288</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$41,745	\$41,542	\$42,365	\$52,009	\$51,783
<b>Total</b>	<b>\$41,745</b>	<b>\$41,542</b>	<b>\$42,365</b>	<b>\$52,009</b>	<b>\$51,783</b>
<b>Funding Summary</b>					
City Funds				\$12,978	\$12,978
State				\$16,709	\$16,708
Federal - Other				\$22,322	\$22,097
<b>Total</b>				<b>\$52,009</b>	<b>\$51,783</b>
<b>Full-Time Budgeted Positions</b>				<b>712</b>	<b>712</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$80,357	\$78,545	\$81,520	\$99,385	\$98,973
Other than Personal Services	\$97,131	\$112,509	\$137,796	\$134,699	\$139,339
<b>Total</b>	<b>\$177,487</b>	<b>\$191,054</b>	<b>\$219,316</b>	<b>\$234,084</b>	<b>\$238,313</b>
<b>Funding Summary</b>					
City Funds				\$52,626	\$68,401
State				\$83,758	\$71,968
Federal - Other				\$97,700	\$97,944
<b>Total</b>				<b>\$234,084</b>	<b>\$238,313</b>
<b>Full-Time Budgeted Positions</b>				<b>971</b>	<b>971</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$225	\$76	\$84	\$0	\$0
Other than Personal Services	\$134	\$7,176	\$0	\$0	\$0
<b>Total</b>	<b>\$358</b>	<b>\$7,252</b>	<b>\$84</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 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$2,497	\$4,304	\$4,273	\$3,750	\$3,750
Other than Personal Services	\$6,249	\$10,350	\$10,236	\$12,280	\$12,280
<b>Total</b>	<b>\$8,746</b>	<b>\$14,654</b>	<b>\$14,510</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 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$867	\$616	\$500	\$760	\$760
Other than Personal Services	\$18,350	\$15,923	\$17,264	\$18,266	\$18,246
<b>Total</b>	<b>\$19,217</b>	<b>\$16,539</b>	<b>\$17,764</b>	<b>\$19,026</b>	<b>\$19,007</b>
<b>Funding Summary</b>					
City Funds				\$11,523	\$11,504
State				\$7,503	\$7,503
Federal - Other				\$0	\$0
<b>Total</b>				<b>\$19,026</b>	<b>\$19,007</b>
<b>Full-Time Budgeted Positions</b>				<b>26</b>	<b>26</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$10,476	\$6,866	\$7,014	\$8,932	\$8,932
Other than Personal Services	\$112,297	\$105,118	\$103,366	\$126,273	\$109,037
<b>Total</b>	<b>\$122,773</b>	<b>\$111,984</b>	<b>\$110,380</b>	<b>\$135,205</b>	<b>\$117,969</b>
<b>Funding Summary</b>					
City Funds				\$122,718	\$105,482
State				\$4,273	\$4,273
Federal - Other				\$8,215	\$8,215
<b>Total</b>				<b>\$135,205</b>	<b>\$117,969</b>
<b>Full-Time Budgeted Positions</b>				<b>70</b>	<b>70</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Other than Personal Services	\$25,644	\$26,511	\$26,987	\$30,258	\$27,231
<b>Total</b>	<b>\$25,644</b>	<b>\$26,511</b>	<b>\$26,987</b>	<b>\$30,258</b>	<b>\$27,231</b>
<b>Funding Summary</b>					
City Funds				\$4,132	\$4,132
State				\$1,230	\$1,230
Federal - Other				\$18,841	\$18,841
Intra City				\$6,055	\$3,027
<b>Total</b>				<b>\$30,258</b>	<b>\$27,231</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$18,752	\$27,058	\$24,389	\$13,924	\$13,924
Other than Personal Services	\$325,764	\$313,641	\$322,470	\$326,893	\$316,513
<b>Total</b>	<b>\$344,516</b>	<b>\$340,699</b>	<b>\$346,859</b>	<b>\$340,817</b>	<b>\$330,437</b>
<b>Funding Summary</b>					
City Funds				\$54,450	\$52,547
State				\$174,496	\$166,018
Federal - Other				\$111,729	\$111,729
Intra City				\$143	\$143
<b>Total</b>				<b>\$340,817</b>	<b>\$330,437</b>
<b>Full-Time Budgeted Positions</b>				<b>203</b>	<b>203</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$252,673	\$239,836	\$258,410	\$279,277	\$277,337
Other than Personal Services	\$86,266	\$85,070	\$98,050	\$109,438	\$99,291
<b>Total</b>	<b>\$338,939</b>	<b>\$324,906</b>	<b>\$356,460</b>	<b>\$388,714</b>	<b>\$376,628</b>
<b>Funding Summary</b>					
City Funds				\$58,070	\$80,266
State				\$197,998	\$163,717
Federal - Other				\$132,647	\$132,645
<b>Total</b>				<b>\$388,714</b>	<b>\$376,628</b>
<b>Full-Time Budgeted Positions</b>				<b>3,489</b>	<b>3,489</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$45,217	\$38,999	\$43,374	\$21,742	\$21,741
Other than Personal Services	\$14,648	\$16,171	\$19,603	\$42,301	\$37,250
<b>Total</b>	<b>\$59,866</b>	<b>\$55,170</b>	<b>\$62,978</b>	<b>\$64,043</b>	<b>\$58,991</b>
<b>Funding Summary</b>					
City Funds				\$32,539	\$27,520
State				\$31,151	\$31,123
Federal - Other				\$353	\$348
<b>Total</b>				<b>\$64,043</b>	<b>\$58,991</b>
<b>Full-Time Budgeted Positions</b>				<b>497</b>	<b>497</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Adoption Services

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,082</b>	<b>\$3,821</b>	<b>\$3,982</b>	<b>\$2,141</b>	<b>\$2,121</b>
FULL TIME SALARIED	\$2,882	\$3,602	\$3,490	\$2,060	\$2,040
ADDITIONAL GROSS PAY	\$200	\$219	\$492	\$82	\$82
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$218,160</b>	<b>\$200,792</b>	<b>\$192,333</b>	<b>\$224,849</b>	<b>\$224,849</b>
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$22	\$22
SOCIAL SERVICES	\$218,160	\$200,792	\$190,880	\$223,734	\$223,734
CONTRACTUAL SERVICES	\$0	\$0	\$1,453	\$1,093	\$1,093
<b>TOTAL</b>	<b>\$221,242</b>	<b>\$204,613</b>	<b>\$196,314</b>	<b>\$226,990</b>	<b>\$226,970</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$40,357</b>	<b>\$40,349</b>
<b>STATE</b>				<b>\$82,714</b>	<b>\$82,704</b>
ADOPTION				\$80,888	\$80,888
FOSTER CARE BLOCK GRANT				\$193	\$193
MEDICAL ASSISTANCE ADMINISTRAT				\$19	\$19
STATE PREVENTIVE SERVICES				\$1,614	\$1,604
<b>FEDERAL - OTHER</b>				<b>\$103,919</b>	<b>\$103,917</b>
ADOPTION ASSISTANCE				\$102,360	\$102,360
ADOPTION ASSISTANCE - ADMINISTRATION				\$172	\$172
CHILD CARE & DEVEL.BLOCK GRANT				\$74	\$74
FOSTER CARE TITLE IV-E				\$2	\$2
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$142	\$142
MEDICAL ASSISTANCE PROGRAM				\$19	\$19
PROMOTING SAFE AND STABLE FAMILIES				\$110	\$110
SOC SERV BLK GRANT 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				\$105	\$103
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$139	\$139
<b>TOTAL</b>				<b>\$226,990</b>	<b>\$226,970</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Alternatives To Detention

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$6,265	\$5,756	\$6,592	\$6,224	\$4,062
OTHER SERVICES AND CHARGES	\$4,818	\$4,752	\$5,220	\$5,182	\$0
SOCIAL SERVICES	\$298	\$0	\$298	\$0	\$0
CONTRACTUAL SERVICES	\$1,149	\$855	\$963	\$1,041	\$4,062
FIXED & MISCELLANEOUS CHARGES	\$0	\$150	\$111	\$0	\$0
<b>TOTAL</b>	<b>\$6,265</b>	<b>\$5,756</b>	<b>\$6,592</b>	<b>\$6,224</b>	<b>\$4,062</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$2,129	\$3,180
STATE				\$4,095	\$882
JUVENILE INTENSIVE SUPERVISION				\$3,213	\$0
SECURE DETENTION SERVICES				\$882	\$882
<b>TOTAL</b>				<b>\$6,224</b>	<b>\$4,062</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Child Care Services

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$11,060</b>	<b>\$9,412</b>	<b>\$9,686</b>	<b>\$16,465</b>	<b>\$16,342</b>
FULL TIME SALARIED	\$10,226	\$8,813	\$9,030	\$15,371	\$15,247
UNSALARIED	\$49	\$124	\$69	\$15	\$15
ADDITIONAL GROSS PAY	\$785	\$474	\$586	\$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>\$530,202</b>	<b>\$465,277</b>	<b>\$431,728</b>	<b>\$749,543</b>	<b>\$455,134</b>
OTHER SERVICES AND CHARGES	\$6,149	\$5,398	\$6,585	\$2,308	(\$816)
SOCIAL SERVICES	\$279	\$252	\$248	\$320	\$288
CONTRACTUAL SERVICES	\$523,774	\$459,353	\$424,667	\$745,453	\$455,262
FIXED & MISCELLANEOUS CHARGES	\$0	\$275	\$228	\$1,463	\$400
<b>TOTAL</b>	<b>\$541,262</b>	<b>\$474,689</b>	<b>\$441,414</b>	<b>\$766,009</b>	<b>\$471,476</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$188,236</b>	<b>\$80,638</b>
<b>STATE</b>				<b>\$144,124</b>	<b>\$23,998</b>
DAY CARE SERVICES				\$2,679	\$0
STATE PREVENTIVE SERVICES				\$141,445	\$23,998
<b>FEDERAL - OTHER</b>				<b>\$433,649</b>	<b>\$366,839</b>
CHILD CARE & DEVEL.BLOCK GRANT				\$415,881	\$365,836
FOSTER CARE TITLE IV-E				\$1,125	\$944
TEMP.ASST NEEDY FAMILY 100%FED				\$16,573	\$0
TITLE IV-E - PROTECTIVE SERVICES				\$70	\$59
<b>TOTAL</b>				<b>\$766,009</b>	<b>\$471,476</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Child Welfare Support

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$85,990</b>	<b>\$85,281</b>	<b>\$83,130</b>	<b>\$54,112</b>	<b>\$54,033</b>
FULL TIME SALARIED	\$80,418	\$81,294	\$78,696	\$51,332	\$51,306
UNSALARIED	\$246	\$293	\$163	\$233	\$233
ADDITIONAL GROSS PAY	\$5,326	\$3,694	\$4,270	\$2,548	\$2,494
FRINGE BENEFITS	\$0	\$0	\$1	\$0	\$0
<b>TOTAL</b>	<b>\$85,990</b>	<b>\$85,281</b>	<b>\$83,130</b>	<b>\$54,112</b>	<b>\$54,033</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$10,880</b>	<b>\$10,880</b>
<b>STATE</b>				<b>\$17,651</b>	<b>\$17,597</b>
CHILD SUPPORT ADMINISTRATION				\$1	\$0
FOSTER CARE BLOCK GRANT				\$3,710	\$3,710
HETRICK MARTIN INSTITUTE GRANT				\$54	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$168	\$168
STATE PREVENTIVE SERVICES				\$13,720	\$13,720
<b>FEDERAL - OTHER</b>				<b>\$25,581</b>	<b>\$25,556</b>
ADOPTION ASSISTANCE - ADMINISTRATION				\$133	\$133
CHILD CARE & DEVEL.BLOCK GRANT				\$674	\$674
CHILD SUPPORT ADMINISTRATION				\$25	\$0
FOSTER CARE TITLE IV-E				\$820	\$820
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$2,330	\$2,330
MEDICAL ASSISTANCE PROGRAM				\$192	\$192
PROMOTING SAFE AND STABLE FAMILIES				\$994	\$994
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$7,595	\$7,595
SOC SERV BLOCK GRANT TITLE XX OTHER				\$901	\$901
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$7,217	\$7,217
TITLE IV-E - PROTECTIVE SERVICES				\$1,402	\$1,402
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$3,297	\$3,297
<b>TOTAL</b>				<b>\$54,112</b>	<b>\$54,033</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Dept. of Ed. Residential Care

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$94,363	\$89,597	\$78,244	\$83,357	\$93,260
SOCIAL SERVICES	\$94,363	\$89,597	\$78,244	\$83,357	\$93,260
TOTAL	\$94,363	\$89,597	\$78,244	\$83,357	\$93,260
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$83,357	\$93,260
TOTAL				\$83,357	\$93,260

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Foster Care Services

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$557,948</b>	<b>\$543,860</b>	<b>\$643,435</b>	<b>\$733,770</b>	<b>\$637,288</b>
OTHER SERVICES AND CHARGES	\$3,083	\$4,294	\$3,221	\$62,771	\$17,339
SOCIAL SERVICES	\$54,950	\$60,028	\$59,779	\$90,384	\$77,775
CONTRACTUAL SERVICES	\$499,416	\$479,310	\$577,845	\$577,756	\$542,175
FIXED & MISCELLANEOUS CHARGES	\$500	\$228	\$2,589	\$2,859	\$0
<b>TOTAL</b>	<b>\$557,948</b>	<b>\$543,860</b>	<b>\$643,435</b>	<b>\$733,770</b>	<b>\$637,288</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$370,069</b>	<b>\$253,452</b>
<b>STATE</b>				<b>\$284,526</b>	<b>\$188,073</b>
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE BLOCK GRANT				\$194,331	\$152,116
JD-PINS REMANDS				\$0	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$3	\$3
STATE PREVENTIVE SERVICES				\$90,192	\$35,954
<b>FEDERAL - OTHER</b>				<b>\$77,693</b>	<b>\$195,764</b>
ADOPTION ASSISTANCE - ADMINISTRATION				\$4	\$4
CHILD CARE & DEVEL.BLOCK GRANT				\$28	\$28
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE TITLE IV-E				\$45,200	\$164,631
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$202	\$202
Guardianship Assistance				\$2,920	\$2,920
INDEPENDENT LIVING				\$8,483	\$7,122
MEDICAL ASSISTANCE PROGRAM				\$7	\$7
PROMOTING SAFE AND STABLE FAMILIES				\$41	\$41
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$212	\$212
SOC SERV BLOCK GRANT TITLE XX OTHER				\$37	\$37
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$297	\$297
TITLE IV-E - PROTECTIVE SERVICES				\$2,115	\$2,115
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$18,147	\$18,147
<b>INTRA CITY</b>				<b>\$1,482</b>	<b>\$0</b>
SOCIAL SERVICES/FEES				\$1,482	\$0
<b>TOTAL</b>				<b>\$733,770</b>	<b>\$637,288</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Foster Care Support

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$41,745</b>	<b>\$41,542</b>	<b>\$42,365</b>	<b>\$52,009</b>	<b>\$51,783</b>
FULL TIME SALARIED	\$35,902	\$36,197	\$35,482	\$46,640	\$46,425
UNSALARIED	\$61	\$58	\$51	\$2,211	\$2,211
ADDITIONAL GROSS PAY	\$5,782	\$5,287	\$6,832	\$3,157	\$3,147
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$41,745</b>	<b>\$41,542</b>	<b>\$42,365</b>	<b>\$52,009</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>\$16,709</b>	<b>\$16,708</b>
CHILD SUPPORT ADMINISTRATION				\$1	\$0
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>\$22,322</b>	<b>\$22,097</b>
ADOPTION ASSISTANCE - ADMINISTRATION				\$123	\$123
CHILD CARE & DEVEL.BLOCK GRANT				\$734	\$734
CHILD SUPPORT ADMINISTRATION				\$1	\$0
FOSTER CARE TITLE IV-E				\$563	\$563
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$1,890	\$1,890
MEDICAL ASSISTANCE PROGRAM				\$183	\$183
PROMOTING SAFE AND STABLE FAMILIES				\$1,082	\$1,082
SECTION 8 ADMIN FEES - VOUCHER				\$225	\$0
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$5,088	\$5,088
SOC SERV BLOCK GRANT TITLE XX OTHER				\$981	\$981
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$5,789	\$5,789
TITLE IV-E - PROTECTIVE SERVICES				\$1,522	\$1,522
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$4,142	\$4,142
<b>TOTAL</b>				<b>\$52,009</b>	<b>\$51,783</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### General Administration

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$80,357</b>	<b>\$78,545</b>	<b>\$81,520</b>	<b>\$99,385</b>	<b>\$98,973</b>
FULL TIME SALARIED	\$72,885	\$72,906	\$73,598	\$84,237	\$84,038
UNSATARIED	\$574	\$544	\$477	\$289	\$286
ADDITIONAL GROSS PAY	\$6,712	\$4,964	\$7,167	\$14,619	\$14,619
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$30	\$30
FRINGE BENEFITS	\$185	\$130	\$279	\$210	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$97,131</b>	<b>\$112,509</b>	<b>\$137,796</b>	<b>\$134,699</b>	<b>\$139,339</b>
SUPPLIES AND MATERIALS	\$3,983	\$2,680	\$2,333	\$3,012	\$2,713
PROPERTY AND EQUIPMENT	\$311	\$1,306	\$1,468	\$1,052	\$952
OTHER SERVICES AND CHARGES	\$72,321	\$82,559	\$92,353	\$86,413	\$88,791
SOCIAL SERVICES	\$0	\$0	\$0	\$50	\$0
CONTRACTUAL SERVICES	\$20,374	\$25,889	\$41,496	\$44,032	\$46,804
FIXED & MISCELLANEOUS CHARGES	\$142	\$75	\$147	\$140	\$80
<b>TOTAL</b>	<b>\$177,487</b>	<b>\$191,054</b>	<b>\$219,316</b>	<b>\$234,084</b>	<b>\$238,313</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$52,626</b>	<b>\$68,401</b>
<b>STATE</b>				<b>\$83,758</b>	<b>\$71,968</b>
CHILD SUPPORT ADMINISTRATION				\$14	\$0
FOSTER CARE BLOCK GRANT				\$10,518	\$10,518
LOCAL GOVERNMENT RECORDS MGMT				\$75	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$593	\$593
NON-SECURE DETENTION SERVICES				\$655	\$655
SECURE DETENTION SERVICES				\$17,629	\$3,921
STATE PREVENTIVE SERVICES				\$54,275	\$56,281
<b>FEDERAL - OTHER</b>				<b>\$97,700</b>	<b>\$97,944</b>
ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT				\$71	\$71
ADOPTION ASSISTANCE - ADMINISTRATION				\$311	\$311
CHILD AND ADULT CARE FOOD PROGRAM				\$100	\$0
CHILD CARE & DEVEL.BLOCK GRANT				\$1,908	\$1,908
CHILD SUPPORT ADMINISTRATION				\$36	\$0
Coronavirus Emergency Supplemental Fundi				\$44	\$0
Coronavirus State and Local Fiscal Recov				\$9,094	\$9,094
FOSTER CARE TITLE IV-E				\$2,419	\$2,461
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$6,312	\$6,312
MEDICAL ASSISTANCE PROGRAM				\$1,390	\$1,390
PROMOTING SAFE AND STABLE FAMILIES				\$2,811	\$2,811
SOC SERV BLK GRANT TITLXX CHILD WELFARE				\$16,534	\$16,534
SOC SERV BLOCK GRANT TITLE XX OTHER				\$2,551	\$2,551
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$32,426	\$32,426
TITLE IV-E - PROTECTIVE SERVICES				\$8,156	\$8,152
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$13,537	\$13,924
<b>TOTAL</b>				<b>\$234,084</b>	<b>\$238,313</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Head Start

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$225</b>	<b>\$76</b>	<b>\$84</b>	<b>\$0</b>	<b>\$0</b>
FULL TIME SALARIED	\$213	\$76	\$84	\$0	\$0
ADDITIONAL GROSS PAY	\$11	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$134</b>	<b>\$7,176</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$11	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$122	\$7,176	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$358</b>	<b>\$7,252</b>	<b>\$84</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 2024 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Juvenile Justice Support

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,497</b>	<b>\$4,304</b>	<b>\$4,273</b>	<b>\$3,750</b>	<b>\$3,750</b>
FULL TIME SALARIED	\$1,908	\$3,147	\$3,013	\$3,182	\$3,182
ADDITIONAL GROSS PAY	\$586	\$1,153	\$1,256	\$568	\$568
FRINGE BENEFITS	\$2	\$5	\$4	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$6,249</b>	<b>\$10,350</b>	<b>\$10,236</b>	<b>\$12,280</b>	<b>\$12,280</b>
SUPPLIES AND MATERIALS	\$133	\$42	\$67	\$315	\$315
PROPERTY AND EQUIPMENT	\$0	\$15	\$0	\$39	\$39
OTHER SERVICES AND CHARGES	\$1,956	\$3,164	\$3,458	\$1,847	\$169
CONTRACTUAL SERVICES	\$4,159	\$7,129	\$6,712	\$10,080	\$11,757
<b>TOTAL</b>	<b>\$8,746</b>	<b>\$14,654</b>	<b>\$14,510</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 2024 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Non-Secure Detention

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$867</b>	<b>\$616</b>	<b>\$500</b>	<b>\$760</b>	<b>\$760</b>
FULL TIME SALARIED	\$693	\$485	\$391	\$533	\$533
ADDITIONAL GROSS PAY	\$174	\$131	\$109	\$228	\$228
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$18,350</b>	<b>\$15,923</b>	<b>\$17,264</b>	<b>\$18,266</b>	<b>\$18,246</b>
SUPPLIES AND MATERIALS	\$54	\$78	\$22	\$34	\$33
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$3	\$3
CONTRACTUAL SERVICES	\$18,296	\$15,845	\$17,242	\$18,229	\$18,211
<b>TOTAL</b>	<b>\$19,217</b>	<b>\$16,539</b>	<b>\$17,764</b>	<b>\$19,026</b>	<b>\$19,007</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$11,523</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>\$19,026</b>	<b>\$19,007</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Placements

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$10,476</b>	<b>\$6,866</b>	<b>\$7,014</b>	<b>\$8,932</b>	<b>\$8,932</b>
FULL TIME SALARIED	\$10,238	\$6,783	\$6,729	\$8,882	\$8,882
ADDITIONAL GROSS PAY	\$239	\$83	\$285	\$50	\$50
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$112,297</b>	<b>\$105,118</b>	<b>\$103,366</b>	<b>\$126,273</b>	<b>\$109,037</b>
SUPPLIES AND MATERIALS	\$0	\$225	\$6	\$0	\$0
OTHER SERVICES AND CHARGES	\$14,834	\$13,049	\$14,665	\$26,243	\$20,344
SOCIAL SERVICES	\$1,399	\$0	\$1,355	\$2,259	\$17
CONTRACTUAL SERVICES	\$93,106	\$88,887	\$84,695	\$94,581	\$88,676
FIXED & MISCELLANEOUS CHARGES	\$2,957	\$2,957	\$2,645	\$3,190	\$0
<b>TOTAL</b>	<b>\$122,773</b>	<b>\$111,984</b>	<b>\$110,380</b>	<b>\$135,205</b>	<b>\$117,969</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$122,718</b>	<b>\$105,482</b>
<b>STATE</b>				<b>\$4,273</b>	<b>\$4,273</b>
STATE PREVENTIVE SERVICES				\$4,273	\$4,273
<b>FEDERAL - OTHER</b>				<b>\$8,215</b>	<b>\$8,215</b>
FOSTER CARE TITLE IV-E				\$7,269	\$7,269
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$946	\$946
<b>TOTAL</b>				<b>\$135,205</b>	<b>\$117,969</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Preventive Homemaking Services

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$25,644	\$26,511	\$26,987	\$30,258	\$27,231
CONTRACTUAL SERVICES	\$25,644	\$26,511	\$26,987	\$30,258	\$27,231
TOTAL	\$25,644	\$26,511	\$26,987	\$30,258	\$27,231
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$4,132	\$4,132
STATE				\$1,230	\$1,230
STATE PREVENTIVE SERVICES				\$1,230	\$1,230
FEDERAL - OTHER				\$18,841	\$18,841
FOSTER CARE TITLE IV-E				\$199	\$199
TANF--EMERGENCY ASSISTANCE				\$18,642	\$18,642
INTRA CITY				\$6,055	\$3,027
OTHER SERVICES/FEES				\$6,055	\$3,027
TOTAL				\$30,258	\$27,231

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Preventive Services

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$18,752</b>	<b>\$27,058</b>	<b>\$24,389</b>	<b>\$13,924</b>	<b>\$13,924</b>
FULL TIME SALARIED	\$18,286	\$26,222	\$23,380	\$13,216	\$13,216
ADDITIONAL GROSS PAY	\$466	\$835	\$1,008	\$707	\$707
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$325,764</b>	<b>\$313,641</b>	<b>\$322,470</b>	<b>\$326,893</b>	<b>\$316,513</b>
OTHER SERVICES AND CHARGES	\$4,239	\$3,573	\$6,022	\$3,643	\$1,871
SOCIAL SERVICES	\$22,632	\$15,547	\$9,694	\$11,631	\$9,331
CONTRACTUAL SERVICES	\$295,528	\$291,221	\$303,323	\$308,319	\$302,012
FIXED & MISCELLANEOUS CHARGES	\$3,363	\$3,300	\$3,430	\$3,300	\$3,300
<b>TOTAL</b>	<b>\$344,516</b>	<b>\$340,699</b>	<b>\$346,859</b>	<b>\$340,817</b>	<b>\$330,437</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$54,450</b>	<b>\$52,547</b>
<b>STATE</b>				<b>\$174,496</b>	<b>\$166,018</b>
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE BLOCK GRANT				\$306	\$306
HOME RELIEF AID				\$2,251	\$2,251
MEDICAL ASSISTANCE ADMINISTRAT				\$350	\$350
Safe Harbour for Exploited Children				\$116	\$0
STATE PREVENTIVE SERVICES				\$171,472	\$163,111
<b>FEDERAL - OTHER</b>				<b>\$111,729</b>	<b>\$111,729</b>
ADOPTION ASSISTANCE - ADMINISTRATION				\$10	\$10
CHILD CARE & DEVEL.BLOCK GRANT				\$108	\$108
CHILD SUPPORT ADMINISTRATION				\$0	\$0
EMERGENCY INCOME MAINTANCE ADM				\$1,749	\$1,749
FOSTER CARE TITLE IV-E				\$646	\$646
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$200	\$200
INDEPENDENT LIVING				\$99	\$99
MEDICAL ASSISTANCE PROGRAM				\$350	\$350
PROMOTING SAFE AND STABLE FAMILIES				\$12,212	\$12,212
SOC SERV BLK GRANT TITLXX CHILD WELFARE				\$78,492	\$78,492
SOC SERV BLOCK GRANT TITLE XX OTHER				\$14,195	\$14,195
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$598	\$598
TITLE IV-E - PROTECTIVE SERVICES				\$121	\$121
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$2,950	\$2,950
<b>INTRA CITY</b>				<b>\$143</b>	<b>\$143</b>
SOCIAL SERVICES/FEES				\$143	\$143
<b>TOTAL</b>				<b>\$340,817</b>	<b>\$330,437</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Protective Services

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$252,673</b>	<b>\$239,836</b>	<b>\$258,410</b>	<b>\$279,277</b>	<b>\$277,337</b>
FULL TIME SALARIED	\$220,774	\$218,094	\$226,898	\$248,226	\$246,017
UNSALARIED	\$243	\$271	\$244	\$465	\$461
ADDITIONAL GROSS PAY	\$31,655	\$21,470	\$31,268	\$30,556	\$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>\$86,266</b>	<b>\$85,070</b>	<b>\$98,050</b>	<b>\$109,438</b>	<b>\$99,291</b>
OTHER SERVICES AND CHARGES	\$3,073	\$3,480	\$3,868	\$752	\$260
SOCIAL SERVICES	\$5,636	\$5,452	\$4,768	\$4,537	\$2,537
CONTRACTUAL SERVICES	\$62,577	\$61,886	\$67,045	\$76,096	\$96,494
FIXED & MISCELLANEOUS CHARGES	\$14,980	\$14,252	\$22,369	\$28,053	\$0
<b>TOTAL</b>	<b>\$338,939</b>	<b>\$324,906</b>	<b>\$356,460</b>	<b>\$388,714</b>	<b>\$376,628</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$58,070</b>	<b>\$80,266</b>
<b>STATE</b>				<b>\$197,998</b>	<b>\$163,717</b>
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE BLOCK GRANT				\$19,407	\$19,407
MEDICAID-HEALTH & MEDICAL CARE				\$227	\$227
MEDICAL ASSISTANCE ADMINISTRAT				\$3,041	\$3,041
SAFETY-NET				\$60	\$60
STATE PREVENTIVE SERVICES				\$175,263	\$140,983
<b>FEDERAL - OTHER</b>				<b>\$132,647</b>	<b>\$132,645</b>
ADM FOR CHILD, YTH, FAM ABUSE & NEGLCT ACT				\$0	\$0
ADOPTION ASSISTANCE - ADMINISTRATION				\$539	\$539
CHILD CARE & DEVEL. BLOCK GRANT				\$3,205	\$3,205
CHILD SUPPORT ADMINISTRATION				\$0	\$0
EMERGENCY INCOME MAINTANCE ADM				\$1,107	\$1,107
FOSTER CARE TITLE IV-E				\$12,794	\$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				\$10,962	\$10,948
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$16,373	\$16,351
<b>TOTAL</b>				<b>\$388,714</b>	<b>\$376,628</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Secure Detention

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$45,217</b>	<b>\$38,999</b>	<b>\$43,374</b>	<b>\$21,742</b>	<b>\$21,741</b>
FULL TIME SALARIED	\$36,546	\$31,176	\$31,364	\$19,270	\$19,269
ADDITIONAL GROSS PAY	\$8,527	\$7,706	\$11,848	\$2,472	\$2,472
FRINGE BENEFITS	\$144	\$118	\$162	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$14,648</b>	<b>\$16,171</b>	<b>\$19,603</b>	<b>\$42,301</b>	<b>\$37,250</b>
SUPPLIES AND MATERIALS	\$3,994	\$4,396	\$4,779	\$5,401	\$4,601
PROPERTY AND EQUIPMENT	\$0	\$35	\$0	\$223	\$120
OTHER SERVICES AND CHARGES	\$2,179	\$2,511	\$2,393	\$9,850	\$5,229
CONTRACTUAL SERVICES	\$7,949	\$8,420	\$11,806	\$26,195	\$26,968
FIXED & MISCELLANEOUS CHARGES	\$526	\$809	\$625	\$632	\$332
<b>TOTAL</b>	<b>\$59,866</b>	<b>\$55,170</b>	<b>\$62,978</b>	<b>\$64,043</b>	<b>\$58,991</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$32,539</b>	<b>\$27,520</b>
<b>STATE</b>				<b>\$31,151</b>	<b>\$31,123</b>
NON-SECURE DETENTION SERVICES				\$1,455	\$1,447
SECURE DETENTION SERVICES				\$24,908	\$24,889
STATE CAPITAL REIMBURSEMENT				\$0	\$0
STATE PREVENTIVE SERVICES				\$4,787	\$4,787
<b>FEDERAL - OTHER</b>				<b>\$353</b>	<b>\$348</b>
FOSTER CARE TITLE IV-E				\$3	\$3
SCHOOL LUNCH-PRISONS				\$349	\$344
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$0	\$0
<b>TOTAL</b>				<b>\$64,043</b>	<b>\$58,991</b>

# Department of Social Services

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

# Budget Function Analysis

## Agency Summary

FY 2024 Executive Plan

(\$ in Thousands)

### Department Of Social Services

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Budget Function</b>					
Adult Protective Services	\$54,886	\$53,852	\$53,555	\$63,574	\$60,956
CEO Evaluation	\$5,028	\$2,853	\$5,726	\$9,085	\$14,161
Domestic Violence Services	\$160,592	\$144,326	\$149,437	\$159,932	\$168,192
Employment Services Administration	\$25,793	\$28,698	\$31,052	\$34,154	\$32,115
Employment Services Contracts	\$135,809	\$134,787	\$153,262	\$131,495	\$124,146
Food Assistance Programs	\$71,688	\$23,046	\$26,734	\$51,786	\$56,449
Food Stamp Operations	\$85,993	\$79,894	\$79,781	\$74,324	\$73,726
General Administration	\$463,785	\$502,372	\$552,272	\$369,053	\$472,322
HIV and AIDS Services	\$330,623	\$317,039	\$303,160	\$341,718	\$274,425
Home Energy Assistance	\$37,201	\$48,183	\$100,771	\$83,060	\$39,676
Homeless Prevention	\$0	\$446,562	\$475,858	\$846,433	\$278,116
Information Technology Services	\$126,949	\$135,705	\$134,249	\$178,713	\$104,591
Investigations and Revenue Admin	\$67,303	\$67,232	\$67,726	\$81,372	\$80,688
Legal Services	\$184,730	\$194,295	\$234,939	\$241,477	\$195,746
Medicaid - Eligibility & Admin	\$92,964	\$91,040	\$92,740	\$106,989	\$106,009
Medicaid and Homecare	\$6,312,593	\$5,837,423	\$6,429,039	\$6,330,742	\$6,684,221
Office of Child Support Enforcement	\$61,796	\$57,335	\$64,238	\$72,171	\$66,180
Public Assistance and Employment Admin	\$282,882	\$292,034	\$315,525	\$326,760	\$332,167
Public Assistance Grants	\$1,505,824	\$1,542,703	\$1,569,839	\$1,970,247	\$1,650,222
Public Assistance Support Grants	\$401,416	\$16,361	\$39,935	\$59,160	\$33,843
Subsidized Employ & Job-Related Training	\$103,905	\$48,342	\$52,304	\$110,224	\$99,340
Substance Abuse Services	\$44,186	\$29,404	\$32,851	\$42,331	\$50,331
<b>Total</b>	<b>\$10,555,946</b>	<b>\$10,093,484</b>	<b>\$10,964,993</b>	<b>\$11,684,801</b>	<b>\$10,997,622</b>
<b>Funding Summary</b>					
City Funds	\$8,431,217	\$7,678,577	\$8,736,914	\$8,900,743	\$8,729,585
Other Categorical	\$0	\$462	\$565	\$0	\$0
State	\$620,085	\$677,354	\$577,111	\$882,526	\$757,235
Federal - CD	\$1	\$26,105	\$35,783	\$0	\$0
Federal - Other	\$1,491,649	\$1,703,010	\$1,605,701	\$1,892,369	\$1,503,966
Intra City	\$12,993	\$7,977	\$8,920	\$9,163	\$6,837
<b>Total</b>	<b>\$10,555,946</b>	<b>\$10,093,484</b>	<b>\$10,964,993</b>	<b>\$11,684,801</b>	<b>\$10,997,622</b>
Full-Time Positions	12,330	11,769	10,781	12,486	12,132
Full-Time Equivalent Positions	190	144	142	7	7
<b>Total Positions</b>	<b>12,520</b>	<b>11,913</b>	<b>10,923</b>	<b>12,493</b>	<b>12,139</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$29,139	\$27,982	\$27,629	\$28,928	\$29,018
Other than Personal Services	\$25,747	\$25,870	\$25,926	\$34,647	\$31,938
<b>Total</b>	<b>\$54,886</b>	<b>\$53,852</b>	<b>\$53,555</b>	<b>\$63,574</b>	<b>\$60,956</b>
<b>Funding Summary</b>					
City Funds				\$18,306	\$18,022
State				\$16,144	\$16,185
Federal - Other				\$29,125	\$26,750
<b>Total</b>				<b>\$63,574</b>	<b>\$60,956</b>
<b>Full-Time Budgeted Positions</b>				<b>457</b>	<b>460</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$863	\$739	\$762	\$1,147	\$1,182
Other than Personal Services	\$4,165	\$2,114	\$4,964	\$7,938	\$12,979
<b>Total</b>	<b>\$5,028</b>	<b>\$2,853</b>	<b>\$5,726</b>	<b>\$9,085</b>	<b>\$14,161</b>
<b>Funding Summary</b>					
City Funds				\$9,070	\$14,147
State				\$5	\$5
Federal - Other				\$9	\$9
<b>Total</b>				<b>\$9,085</b>	<b>\$14,161</b>
<b>Full-Time Budgeted Positions</b>				<b>7</b>	<b>7</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$15,645	\$15,056	\$14,051	\$11,684	\$17,487
Other than Personal Services	\$144,947	\$129,270	\$135,386	\$148,248	\$150,705
<b>Total</b>	<b>\$160,592</b>	<b>\$144,326</b>	<b>\$149,437</b>	<b>\$159,932</b>	<b>\$168,192</b>
<b>Funding Summary</b>					
City Funds				\$44,543	\$48,915
State				\$26,168	\$30,106
Federal - Other				\$89,221	\$89,171
<b>Total</b>				<b>\$159,932</b>	<b>\$168,192</b>
<b>Full-Time Budgeted Positions</b>				<b>241</b>	<b>313</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$15,659	\$15,034	\$17,298	\$18,852	\$18,138
Other than Personal Services	\$10,134	\$13,664	\$13,754	\$15,302	\$13,977
<b>Total</b>	<b>\$25,793</b>	<b>\$28,698</b>	<b>\$31,052</b>	<b>\$34,154</b>	<b>\$32,115</b>
<b>Funding Summary</b>					
City Funds				\$11,753	\$10,679
State				\$5,188	\$5,104
Federal - Other				\$17,213	\$16,332
<b>Total</b>				<b>\$34,154</b>	<b>\$32,115</b>
<b>Full-Time Budgeted Positions</b>				<b>332</b>	<b>332</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Other than Personal Services	\$135,809	\$134,787	\$153,262	\$131,495	\$124,146
<b>Total</b>	<b>\$135,809</b>	<b>\$134,787</b>	<b>\$153,262</b>	<b>\$131,495</b>	<b>\$124,146</b>
<b>Funding Summary</b>					
City Funds				\$49,075	\$36,753
State				\$8,197	\$8,197
Federal - Other				\$74,224	\$79,196
<b>Total</b>				<b>\$131,495</b>	<b>\$124,146</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$213	\$237	\$222	\$75	\$2,588
Other than Personal Services	\$71,475	\$22,810	\$26,512	\$51,711	\$53,861
<b>Total</b>	<b>\$71,688</b>	<b>\$23,046</b>	<b>\$26,734</b>	<b>\$51,786</b>	<b>\$56,449</b>
<b>Funding Summary</b>					
City Funds				\$48,898	\$53,561
Federal - Other				\$2,888	\$2,888
<b>Total</b>				<b>\$51,786</b>	<b>\$56,449</b>
<b>Full-Time Budgeted Positions</b>				<b>2</b>	<b>30</b>

# Budget Function Analysis Summary

FY 2024 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

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### Food Stamp Operations

Funding for the administration of federal Food Stamp benefits.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$69,635	\$71,804	\$72,991	\$65,195	\$66,247
Other than Personal Services	\$16,358	\$8,089	\$6,790	\$9,129	\$7,479
<b>Total</b>	<b>\$85,993</b>	<b>\$79,894</b>	<b>\$79,781</b>	<b>\$74,324</b>	<b>\$73,726</b>
<b>Funding Summary</b>					
City Funds				\$27,110	\$35,967
State				\$2,612	\$2,702
Federal - Other				\$44,602	\$35,056
<b>Total</b>				<b>\$74,324</b>	<b>\$73,726</b>
<b>Full-Time Budgeted Positions</b>				<b>1,302</b>	<b>1,302</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$214,289	\$217,070	\$215,565	\$300,752	\$242,741
Other than Personal Services	\$249,496	\$285,302	\$336,707	\$68,301	\$229,582
<b>Total</b>	<b>\$463,785</b>	<b>\$502,372</b>	<b>\$552,272</b>	<b>\$369,053</b>	<b>\$472,322</b>
<b>Funding Summary</b>					
City Funds				\$77,420	\$251,430
State				\$79,030	\$69,786
Federal - Other				\$208,948	\$147,646
Intra City				\$3,655	\$3,460
<b>Total</b>				<b>\$369,053</b>	<b>\$472,322</b>
<b>Full-Time Budgeted Positions</b>				<b>2,226</b>	<b>1,670</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$71,294	\$71,044	\$70,697	\$65,157	\$66,896
Other than Personal Services	\$259,329	\$245,995	\$232,463	\$276,561	\$207,529
<b>Total</b>	<b>\$330,623</b>	<b>\$317,039</b>	<b>\$303,160</b>	<b>\$341,718</b>	<b>\$274,425</b>
<b>Funding Summary</b>					
City Funds				\$184,146	\$135,918
State				\$79,217	\$59,945
Federal - Other				\$78,356	\$78,562
<b>Total</b>				<b>\$341,718</b>	<b>\$274,425</b>
<b>Full-Time Budgeted Positions</b>				<b>1,172</b>	<b>1,228</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$1,114	\$1,079	\$1,052	\$1,676	\$1,676
Other than Personal Services	\$36,087	\$47,104	\$99,719	\$81,385	\$38,000
<b>Total</b>	<b>\$37,201</b>	<b>\$48,183</b>	<b>\$100,771</b>	<b>\$83,060</b>	<b>\$39,676</b>
<b>Funding Summary</b>					
City Funds				\$168	\$168
State				\$82	\$82
Federal - Other				\$82,810	\$39,426
<b>Total</b>				<b>\$83,060</b>	<b>\$39,676</b>
<b>Full-Time Budgeted Positions</b>				<b>26</b>	<b>26</b>

# Budget Function Analysis Summary

FY 2024 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

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### Homeless Prevention

Rental Assistance/Placement and Homeless Prevention Admin.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Other than Personal Services	\$0	\$446,562	\$475,858	\$846,433	\$278,116
<b>Total</b>	<b>\$0</b>	<b>\$446,562</b>	<b>\$475,858</b>	<b>\$846,433</b>	<b>\$278,116</b>
<b>Funding Summary</b>					
City Funds				\$663,561	\$172,101
State				\$36,221	\$37,459
Federal - Other				\$146,652	\$68,556
<b>Total</b>				<b>\$846,433</b>	<b>\$278,116</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$59,490	\$60,163	\$63,333	\$60,321	\$58,892
Other than Personal Services	\$67,460	\$75,541	\$70,915	\$118,392	\$45,698
<b>Total</b>	<b>\$126,949</b>	<b>\$135,705</b>	<b>\$134,249</b>	<b>\$178,713</b>	<b>\$104,591</b>
<b>Funding Summary</b>					
City Funds				\$61,856	\$34,432
State				\$29,977	\$18,299
Federal - Other				\$86,880	\$51,860
<b>Total</b>				<b>\$178,713</b>	<b>\$104,591</b>
<b>Full-Time Budgeted Positions</b>				<b>610</b>	<b>610</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$53,445	\$52,773	\$52,781	\$65,033	\$64,287
Other than Personal Services	\$13,857	\$14,459	\$14,946	\$16,340	\$16,401
<b>Total</b>	<b>\$67,303</b>	<b>\$67,232</b>	<b>\$67,726</b>	<b>\$81,372</b>	<b>\$80,688</b>
<b>Funding Summary</b>					
City Funds				\$21,919	\$21,538
State				\$20,111	\$20,038
Federal - Other				\$39,342	\$39,112
<b>Total</b>				<b>\$81,372</b>	<b>\$80,688</b>
<b>Full-Time Budgeted Positions</b>				<b>772</b>	<b>772</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Other than Personal Services	\$184,730	\$194,295	\$234,939	\$241,477	\$195,746
<b>Total</b>	<b>\$184,730</b>	<b>\$194,295</b>	<b>\$234,939</b>	<b>\$241,477</b>	<b>\$195,746</b>
<b>Funding Summary</b>					
City Funds				\$170,886	\$127,285
Federal - Other				\$67,467	\$67,467
Intra City				\$3,125	\$994
<b>Total</b>				<b>\$241,477</b>	<b>\$195,746</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2024 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

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### Medicaid - Eligibility & Admin

Funding for the administration of the Medicaid program.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$60,462	\$60,622	\$59,795	\$71,728	\$67,721
Other than Personal Services	\$32,502	\$30,418	\$32,945	\$35,261	\$38,289
<b>Total</b>	<b>\$92,964</b>	<b>\$91,040</b>	<b>\$92,740</b>	<b>\$106,989</b>	<b>\$106,009</b>
<b>Funding Summary</b>					
City Funds				\$1,083	\$4,741
State				\$56,411	\$54,283
Federal - Other				\$49,496	\$46,986
<b>Total</b>				<b>\$106,989</b>	<b>\$106,009</b>
<b>Full-Time Budgeted Positions</b>				<b>876</b>	<b>876</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$26,305	\$25,023	\$22,222	\$33,018	\$32,940
Other than Personal Services	\$6,286,288	\$5,812,400	\$6,406,817	\$6,297,724	\$6,651,281
<b>Total</b>	<b>\$6,312,593</b>	<b>\$5,837,423</b>	<b>\$6,429,039</b>	<b>\$6,330,742</b>	<b>\$6,684,221</b>
<b>Funding Summary</b>					
City Funds				\$6,195,246	\$6,548,803
State				\$82,443	\$82,366
Federal - Other				\$53,053	\$53,053
<b>Total</b>				<b>\$6,330,742</b>	<b>\$6,684,221</b>
<b>Full-Time Budgeted Positions</b>				<b>412</b>	<b>412</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$35,185	\$34,645	\$35,190	\$39,124	\$37,411
Other than Personal Services	\$26,611	\$22,690	\$29,048	\$33,047	\$28,769
<b>Total</b>	<b>\$61,796</b>	<b>\$57,335</b>	<b>\$64,238</b>	<b>\$72,171</b>	<b>\$66,180</b>
<b>Funding Summary</b>					
City Funds				\$24,631	\$24,296
State				\$47	\$60
Federal - Other				\$47,493	\$41,824
<b>Total</b>				<b>\$72,171</b>	<b>\$66,180</b>
<b>Full-Time Budgeted Positions</b>				<b>771</b>	<b>819</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$180,974	\$183,189	\$182,833	\$186,463	\$188,677
Other than Personal Services	\$101,909	\$108,845	\$132,693	\$140,297	\$143,491
<b>Total</b>	<b>\$282,882</b>	<b>\$292,034</b>	<b>\$315,525</b>	<b>\$326,760</b>	<b>\$332,167</b>
<b>Funding Summary</b>					
City Funds				\$146,622	\$184,988
State				\$21,895	\$21,313
Federal - Other				\$155,860	\$123,483
Intra City				\$2,383	\$2,383
<b>Total</b>				<b>\$326,760</b>	<b>\$332,167</b>
<b>Full-Time Budgeted Positions</b>				<b>3,271</b>	<b>3,266</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Other than Personal Services	\$1,505,824	\$1,542,703	\$1,569,839	\$1,970,247	\$1,650,222
<b>Total</b>	<b>\$1,505,824</b>	<b>\$1,542,703</b>	<b>\$1,569,839</b>	<b>\$1,970,247</b>	<b>\$1,650,222</b>
<b>Funding Summary</b>					
City Funds				\$1,024,723	\$890,530
State				\$404,709	\$316,562
Federal - Other				\$540,815	\$443,131
<b>Total</b>				<b>\$1,970,247</b>	<b>\$1,650,222</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$47	\$789	\$789
Other than Personal Services	\$401,416	\$16,361	\$39,888	\$58,370	\$33,053
<b>Total</b>	<b>\$401,416</b>	<b>\$16,361</b>	<b>\$39,935</b>	<b>\$59,160</b>	<b>\$33,843</b>
<b>Funding Summary</b>					
City Funds				\$29,558	\$30,204
State				\$784	\$784
Federal - Other				\$28,818	\$2,855
<b>Total</b>				<b>\$59,160</b>	<b>\$33,843</b>
<b>Full-Time Budgeted Positions</b>				<b>9</b>	<b>9</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Other than Personal Services	\$103,905	\$48,342	\$52,304	\$110,224	\$99,340
<b>Total</b>	<b>\$103,905</b>	<b>\$48,342</b>	<b>\$52,304</b>	<b>\$110,224</b>	<b>\$99,340</b>
<b>Funding Summary</b>					
City Funds				\$74,981	\$61,920
State				\$2,264	\$2,938
Federal - Other				\$32,978	\$34,482
<b>Total</b>				<b>\$110,224</b>	<b>\$99,340</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Other than Personal Services	\$44,186	\$29,404	\$32,851	\$42,331	\$50,331
<b>Total</b>	<b>\$44,186</b>	<b>\$29,404</b>	<b>\$32,851</b>	<b>\$42,331</b>	<b>\$50,331</b>
<b>Funding Summary</b>					
City Funds				\$15,189	\$23,189
State				\$11,022	\$11,022
Federal - Other				\$16,120	\$16,120
<b>Total</b>				<b>\$42,331</b>	<b>\$50,331</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Adult Protective Services

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$29,139</b>	<b>\$27,982</b>	<b>\$27,629</b>	<b>\$28,928</b>	<b>\$29,018</b>
FULL TIME SALARIED	\$24,810	\$24,219	\$22,587	\$25,462	\$27,055
UNSALARIED	\$12	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$4,318	\$3,763	\$5,042	\$3,466	\$1,963
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$25,747</b>	<b>\$25,870</b>	<b>\$25,926</b>	<b>\$34,647</b>	<b>\$31,938</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$12	\$52	\$0
PROPERTY AND EQUIPMENT	\$4	\$0	\$0	\$699	\$10
SOCIAL SERVICES	\$799	\$596	\$625	\$800	\$800
CONTRACTUAL SERVICES	\$24,943	\$25,275	\$25,288	\$33,096	\$31,128
<b>TOTAL</b>	<b>\$54,886</b>	<b>\$53,852</b>	<b>\$53,555</b>	<b>\$63,574</b>	<b>\$60,956</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$18,306</b>	<b>\$18,022</b>
<b>STATE</b>				<b>\$16,144</b>	<b>\$16,185</b>
HETRICK MARTIN INSTITUTE GRANT				\$3	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$255	\$256
PROTECTIVE SERVICES				\$15,885	\$15,929
TRAINING				\$0	\$0
<b>FEDERAL - OTHER</b>				<b>\$29,125</b>	<b>\$26,750</b>
CHILD SUPPORT ADMINISTRATION				\$3	\$3
Elder Abuse Prevention Intervention Proj				\$2,376	\$0
FOOD STAMP ADMINISTRATION				\$7	\$7
FOOD STAMP EMPLOY.& TRAINING				\$1	\$1
FOOD STAMPS				\$1	\$1
MEDICAL ASSISTANCE PROGRAM				\$225	\$225
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$0	\$0
TANF EMPLOYMENT ADMINISTRATION				\$6	\$6
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$5	\$5
TITLE XX SOC.SERV.BLOCK GRANT				\$26,501	\$26,501
TRAINING				\$0	\$0
<b>TOTAL</b>				<b>\$63,574</b>	<b>\$60,956</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### CEO Evaluation

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$863</b>	<b>\$739</b>	<b>\$762</b>	<b>\$1,147</b>	<b>\$1,182</b>
FULL TIME SALARIED	\$853	\$692	\$749	\$1,146	\$1,181
OTHER SALARIED	\$0	\$39	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$10	\$9	\$13	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$4,165</b>	<b>\$2,114</b>	<b>\$4,964</b>	<b>\$7,938</b>	<b>\$12,979</b>
SUPPLIES AND MATERIALS	\$557	\$445	\$0	\$1	\$0
PROPERTY AND EQUIPMENT	\$16	\$0	\$0	\$11	\$0
OTHER SERVICES AND CHARGES	\$243	\$734	\$1,410	\$2,304	\$11,202
CONTRACTUAL SERVICES	\$3,349	\$934	\$3,554	\$5,622	\$1,777
<b>TOTAL</b>	<b>\$5,028</b>	<b>\$2,853</b>	<b>\$5,726</b>	<b>\$9,085</b>	<b>\$14,161</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$9,070</b>	<b>\$14,147</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>\$9,085</b>	<b>\$14,161</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Domestic Violence Services

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$15,645</b>	<b>\$15,056</b>	<b>\$14,051</b>	<b>\$11,684</b>	<b>\$17,487</b>
FULL TIME SALARIED	\$13,911	\$13,480	\$12,226	\$9,908	\$16,206
UNSATARIED	\$321	\$325	\$409	\$0	\$0
ADDITIONAL GROSS PAY	\$1,409	\$1,249	\$1,413	\$1,712	\$1,217
FRINGE BENEFITS	\$4	\$3	\$3	\$63	\$63
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$144,947</b>	<b>\$129,270</b>	<b>\$135,386</b>	<b>\$148,248</b>	<b>\$150,705</b>
SUPPLIES AND MATERIALS	\$55	\$39	\$7	\$154	\$289
PROPERTY AND EQUIPMENT	\$5	\$0	\$7	\$20	\$15
OTHER SERVICES AND CHARGES	\$16,509	\$14,520	\$11,256	\$19,387	\$21,750
SOCIAL SERVICES	\$102,066	\$88,438	\$99,045	\$104,871	\$106,537
CONTRACTUAL SERVICES	\$26,313	\$26,273	\$25,071	\$23,816	\$22,114
<b>TOTAL</b>	<b>\$160,592</b>	<b>\$144,326</b>	<b>\$149,437</b>	<b>\$159,932</b>	<b>\$168,192</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$44,543</b>	<b>\$48,915</b>
<b>STATE</b>				<b>\$26,168</b>	<b>\$30,106</b>
HETRICK MARTIN INSTITUTE GRANT				\$17	\$0
MEDICAID-HEALTH & MEDICAL CARE				\$37	\$37
MEDICAL ASSISTANCE ADMINISTRAT				\$141	\$176
PROTECTIVE SERVICES				\$18,708	\$22,609
SAFETY-NET				\$7,265	\$7,283
TRAINING				\$1	\$1
<b>FEDERAL - OTHER</b>				<b>\$89,221</b>	<b>\$89,171</b>
CHILD SUPPORT ADMINISTRATION				\$43	\$45
Continuum of Care Program				\$399	\$0
FOOD STAMP ADMINISTRATION				\$194	\$233
FOOD STAMP EMPLOY.& TRAINING				\$18	\$22
FOOD STAMPS				\$11	\$12
LOW-INCOME HOME ENERGY ASSISTANCE				\$34	\$34
MEDICAL ASSISTANCE PROGRAM				\$122	\$148
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
TANF EMPLOYMENT ADMINISTRATION				\$3,897	\$3,897
TANF--EMERGENCY ASSISTANCE				\$802	\$802
TANF-SAFETY NET				\$20	\$20
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$65,864	\$66,142
TITLE XX SOC.SERV.BLOCK GRANT				\$17,817	\$17,817
TRAINING				\$0	\$0
<b>TOTAL</b>				<b>\$159,932</b>	<b>\$168,192</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Employment Services

#### Administration

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$15,659</b>	<b>\$15,034</b>	<b>\$17,298</b>	<b>\$18,852</b>	<b>\$18,138</b>
FULL TIME SALARIED	\$12,490	\$11,738	\$13,221	\$17,246	\$17,231
UNSALARIED	\$1,551	\$1,529	\$1,589	\$751	\$751
ADDITIONAL GROSS PAY	\$1,617	\$1,767	\$2,488	\$856	\$156
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$10,134</b>	<b>\$13,664</b>	<b>\$13,754</b>	<b>\$15,302</b>	<b>\$13,977</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$21	\$11	\$9
PROPERTY AND EQUIPMENT	\$1	\$0	(\$8)	\$23	\$0
OTHER SERVICES AND CHARGES	\$8,773	\$12,243	\$13,161	\$13,433	\$13,968
CONTRACTUAL SERVICES	\$1,360	\$1,421	\$580	\$1,835	\$0
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$25,793</b>	<b>\$28,698</b>	<b>\$31,052</b>	<b>\$34,154</b>	<b>\$32,115</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$11,753</b>	<b>\$10,679</b>
<b>STATE</b>				<b>\$5,188</b>	<b>\$5,104</b>
MEDICAL ASSISTANCE ADMINISTRAT				\$4,859	\$4,806
PROTECTIVE SERVICES				\$328	\$296
TRAINING				\$1	\$1
<b>FEDERAL - OTHER</b>				<b>\$17,213</b>	<b>\$16,332</b>
CHILD SUPPORT ADMINISTRATION				\$296	\$296
Continuum of Care Program				\$851	\$0
FOOD STAMP ADMINISTRATION				\$1,915	\$1,928
FOOD STAMP EMPLOY.& TRAINING				\$1,594	\$1,594
FOOD STAMPS				\$61	\$68
LOW-INCOME HOME ENERGY ASSISTANCE				\$0	\$0
MEDICAL ASSISTANCE PROGRAM				\$4,544	\$4,496
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$3	\$2
TANF EMPLOYMENT ADMINISTRATION				\$11	\$11
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$7,471	\$7,471
TITLE XX SOC.SERV.BLOCK GRANT				\$429	\$429
TRAINING				\$38	\$38
<b>TOTAL</b>				<b>\$34,154</b>	<b>\$32,115</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Employment Services

#### Contracts

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$135,809	\$134,787	\$153,262	\$131,495	\$124,146
SUPPLIES AND MATERIALS	\$0	\$91	\$90	\$0	\$0
PROPERTY AND EQUIPMENT	\$199	\$0	\$3	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$145	\$603	\$330	\$350
CONTRACTUAL SERVICES	\$135,609	\$134,551	\$152,566	\$131,165	\$123,796
<b>TOTAL</b>	<b>\$135,809</b>	<b>\$134,787</b>	<b>\$153,262</b>	<b>\$131,495</b>	<b>\$124,146</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$49,075</b>	<b>\$36,753</b>
<b>STATE</b>				<b>\$8,197</b>	<b>\$8,197</b>
MEDICAL ASSISTANCE ADMINISTRAT				\$8,176	\$8,176
PROTECTIVE SERVICES				\$21	\$21
TRAINING				\$0	\$0
<b>FEDERAL - OTHER</b>				<b>\$74,224</b>	<b>\$79,196</b>
CHILD SUPPORT ADMINISTRATION				\$9	\$9
Economic Adjustment Assistance				\$2,597	\$5,858
FOOD STAMP ADMINISTRATION				\$3	\$3
FOOD STAMP EMPLOY.& TRAINING				\$39,001	\$40,395
FOOD STAMPS				\$3	\$3
LOW-INCOME HOME ENERGY ASSISTANCE				\$0	\$0
MEDICAL ASSISTANCE PROGRAM				\$8,236	\$8,236
SPECIAL PROJECTS				\$336	\$336
TANF EMPLOYMENT ADMINISTRATION				\$23,155	\$23,472
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$849	\$849
TITLE XX SOC.SERV.BLOCK GRANT				\$35	\$35
TRAINING				\$0	\$0
<b>TOTAL</b>				<b>\$131,495</b>	<b>\$124,146</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Food Assistance Programs

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$213</b>	<b>\$237</b>	<b>\$222</b>	<b>\$75</b>	<b>\$2,588</b>
FULL TIME SALARIED	\$213	\$237	\$222	\$75	\$2,588
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$71,475</b>	<b>\$22,810</b>	<b>\$26,512</b>	<b>\$51,711</b>	<b>\$53,861</b>
SUPPLIES AND MATERIALS	\$13,616	\$14,784	\$13,675	\$43,942	\$47,542
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$66	\$0
CONTRACTUAL SERVICES	\$57,859	\$8,021	\$12,836	\$7,704	\$6,320
FIXED & MISCELLANEOUS CHARGES	\$0	\$4	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$71,688</b>	<b>\$23,046</b>	<b>\$26,734</b>	<b>\$51,786</b>	<b>\$56,449</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$48,898</b>	<b>\$53,561</b>
<b>FEDERAL - OTHER</b>				<b>\$2,888</b>	<b>\$2,888</b>
TANF EMPLOYMENT ADMINISTRATION				\$2,888	\$2,888
<b>TOTAL</b>				<b>\$51,786</b>	<b>\$56,449</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Food Stamp Operations

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$69,635</b>	<b>\$71,804</b>	<b>\$72,991</b>	<b>\$65,195</b>	<b>\$66,247</b>
FULL TIME SALARIED	\$56,858	\$55,985	\$52,124	\$61,892	\$64,068
UNSALARIED	\$5	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$12,773	\$15,820	\$20,866	\$3,303	\$2,178
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$16,358</b>	<b>\$8,089</b>	<b>\$6,790</b>	<b>\$9,129</b>	<b>\$7,479</b>
SUPPLIES AND MATERIALS	\$1,673	\$421	\$541	\$622	\$1,045
PROPERTY AND EQUIPMENT	\$2	\$0	\$0	\$34	\$2
OTHER SERVICES AND CHARGES	\$5,712	\$6,043	\$5,737	\$5,862	\$5,955
CONTRACTUAL SERVICES	\$8,971	\$1,625	\$512	\$2,612	\$477
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$85,993</b>	<b>\$79,894</b>	<b>\$79,781</b>	<b>\$74,324</b>	<b>\$73,726</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$27,110</b>	<b>\$35,967</b>
<b>STATE</b>				<b>\$2,612</b>	<b>\$2,702</b>
MEDICAL ASSISTANCE ADMINISTRAT				\$2,612	\$2,692
PROTECTIVE SERVICES				\$0	\$10
<b>FEDERAL - OTHER</b>				<b>\$44,602</b>	<b>\$35,056</b>
CHILD SUPPORT ADMINISTRATION				\$131	\$131
FOOD STAMP ADMINISTRATION				\$28,924	\$19,346
FOOD STAMP EMPLOY.& TRAINING				\$580	\$580
FOOD STAMPS				\$0	\$13
MEDICAL ASSISTANCE PROGRAM				\$2,583	\$2,601
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$12,372	\$12,372
TRAINING				\$13	\$13
<b>TOTAL</b>				<b>\$74,324</b>	<b>\$73,726</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### General Administration

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$214,289</b>	<b>\$217,070</b>	<b>\$215,565</b>	<b>\$300,752</b>	<b>\$242,741</b>
FULL TIME SALARIED	\$197,246	\$197,693	\$191,213	\$292,354	\$230,390
OTHER SALARIED	\$0	\$0	\$9	\$2	\$2
UNSALARIED	\$4,605	\$6,512	\$5,111	\$58	\$58
ADDITIONAL GROSS PAY	\$11,792	\$12,179	\$18,769	\$7,483	\$11,437
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$5	\$5
FRINGE BENEFITS	\$645	\$685	\$463	\$849	\$849
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$249,496</b>	<b>\$285,302</b>	<b>\$336,707</b>	<b>\$68,301</b>	<b>\$229,582</b>
SUPPLIES AND MATERIALS	\$16,265	\$37,706	\$52,298	\$39,105	\$29,668
PROPERTY AND EQUIPMENT	\$4,701	\$2,154	\$2,476	\$3,779	\$2,059
OTHER SERVICES AND CHARGES	\$125,897	\$148,432	\$141,316	(\$106,639)	\$117,136
SOCIAL SERVICES	\$0	\$0	\$383	\$3,220	\$366
CONTRACTUAL SERVICES	\$102,478	\$96,737	\$139,673	\$128,590	\$80,106
FIXED & MISCELLANEOUS CHARGES	\$155	\$273	\$562	\$247	\$247
<b>TOTAL</b>	<b>\$463,785</b>	<b>\$502,372</b>	<b>\$552,272</b>	<b>\$369,053</b>	<b>\$472,322</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$77,420</b>	<b>\$251,430</b>
<b>STATE</b>				<b>\$79,030</b>	<b>\$69,786</b>
HETRICK MARTIN INSTITUTE GRANT				\$3	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$74	\$0
MEDICAID-HEALTH & MEDICAL CARE				\$72	\$72
MEDICAL ASSISTANCE ADMINISTRAT				\$63,308	\$57,159
PROTECTIVE SERVICES				\$13,244	\$10,227
SAFETY-NET				\$610	\$610
TRAINING				\$1,488	\$1,488
WELFARE TO WORK				\$232	\$232
<b>FEDERAL - OTHER</b>				<b>\$208,948</b>	<b>\$147,646</b>
Asylum Support				\$0	\$0
CHILD SUPPORT ADMINISTRATION				\$14,086	\$12,606
Coronavirus State and Local Fiscal Recov				\$4,875	\$0
FOOD STAMP ADMINISTRATION				\$32,580	\$23,791
FOOD STAMP EMPLOY.& TRAINING				\$5,665	\$5,404
FOOD STAMPS				\$12,242	\$11,906
MEDICAL ASSISTANCE PROGRAM				\$100,260	\$54,844
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$154	\$118
SPECIAL PROJECTS				\$750	\$735
TANF EMPLOYMENT ADMINISTRATION				\$3,390	\$3,390
TEMP.ASST NEEDY FAMILY 100%FED				\$21	\$21
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$32,043	\$32,043
TITLE XX SOC.SERV.BLOCK GRANT				\$1,616	\$1,616
TRAINING				\$1,266	\$1,171
<b>INTRA CITY</b>				<b>\$3,655</b>	<b>\$3,460</b>
OTHER SERVICES/FEEES				\$516	\$321
SOCIAL SERVICES/FEEES				\$3,140	\$3,140

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

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#### General Administration

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
TOTAL				\$369,053	\$472,322

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### HIV and AIDS Services

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$71,294</b>	<b>\$71,044</b>	<b>\$70,697</b>	<b>\$65,157</b>	<b>\$66,896</b>
FULL TIME SALARIED	\$61,577	\$60,410	\$57,514	\$58,964	\$65,703
UNSALARIED	\$0	\$0	\$23	\$0	\$0
ADDITIONAL GROSS PAY	\$9,717	\$10,634	\$13,161	\$6,192	\$1,192
FRINGE BENEFITS	\$0	\$0	\$0	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$259,329</b>	<b>\$245,995</b>	<b>\$232,463</b>	<b>\$276,561</b>	<b>\$207,529</b>
SUPPLIES AND MATERIALS	\$4	\$950	\$53	\$0	\$20
PROPERTY AND EQUIPMENT	\$11	\$0	\$16	\$115	\$110
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$277	\$277
SOCIAL SERVICES	\$50,474	\$41,710	\$32,729	\$43,763	\$17,236
CONTRACTUAL SERVICES	\$208,840	\$203,334	\$199,665	\$232,405	\$189,885
<b>TOTAL</b>	<b>\$330,623</b>	<b>\$317,039</b>	<b>\$303,160</b>	<b>\$341,718</b>	<b>\$274,425</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$184,146</b>	<b>\$135,918</b>
<b>STATE</b>				<b>\$79,217</b>	<b>\$59,945</b>
EMERGENCY ASSIST FOR ADULT				\$2	\$2
MEDICAL ASSISTANCE ADMINISTRAT				\$4,301	\$4,392
PROTECTIVE SERVICES				\$300	\$300
SAFETY-NET				\$74,133	\$54,770
WORK NOW				\$481	\$481
<b>FEDERAL - OTHER</b>				<b>\$78,356</b>	<b>\$78,562</b>
FOOD STAMP ADMINISTRATION				\$3,345	\$3,435
FOOD STAMP EMPLOY.& TRAINING				\$1,491	\$1,531
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$35,207	\$35,207
MEDICAL ASSISTANCE PROGRAM				\$3,922	\$3,999
TANF EMPLOYMENT ADMINISTRATION				\$139	\$139
TANF--EMERGENCY ASSISTANCE				\$9,286	\$9,286
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$24,966	\$24,966
<b>TOTAL</b>				<b>\$341,718</b>	<b>\$274,425</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Home Energy Assistance

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,114</b>	<b>\$1,079</b>	<b>\$1,052</b>	<b>\$1,676</b>	<b>\$1,676</b>
FULL TIME SALARIED	\$1,048	\$1,027	\$984	\$1,626	\$1,626
ADDITIONAL GROSS PAY	\$66	\$52	\$68	\$50	\$50
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$36,087</b>	<b>\$47,104</b>	<b>\$99,719</b>	<b>\$81,385</b>	<b>\$38,000</b>
SUPPLIES AND MATERIALS	\$388	\$336	\$168	\$1,732	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$255	\$0
OTHER SERVICES AND CHARGES	\$260	\$260	\$260	\$260	\$38,000
SOCIAL SERVICES	\$33,653	\$44,552	\$98,566	\$66,041	\$0
CONTRACTUAL SERVICES	\$1,785	\$1,956	\$724	\$13,097	\$0
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$37,201</b>	<b>\$48,183</b>	<b>\$100,771</b>	<b>\$83,060</b>	<b>\$39,676</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$168</b>	<b>\$168</b>
<b>STATE</b>				<b>\$82</b>	<b>\$82</b>
MEDICAL ASSISTANCE ADMINISTRAT				\$77	\$77
PROTECTIVE SERVICES				\$4	\$4
TRAINING				\$1	\$1
<b>FEDERAL - OTHER</b>				<b>\$82,810</b>	<b>\$39,426</b>
CHILD SUPPORT ADMINISTRATION				\$22	\$22
FOOD STAMP ADMINISTRATION				\$38	\$38
FOOD STAMP EMPLOY.& TRAINING				\$8	\$8
FOOD STAMPS				\$6	\$6
LOW-INCOME HOME ENERGY ASSISTANCE				\$82,585	\$39,200
MEDICAL ASSISTANCE PROGRAM				\$69	\$69
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$3	\$3
TANF EMPLOYMENT ADMINISTRATION				\$12	\$12
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$61	\$61
TITLE XX SOC.SERV.BLOCK GRANT				\$7	\$7
TRAINING				\$1	\$1
<b>TOTAL</b>				<b>\$83,060</b>	<b>\$39,676</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Homeless Prevention

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$0	\$446,562	\$475,858	\$846,433	\$278,116
OTHER SERVICES AND CHARGES	\$0	\$3,142	\$3,019	\$2,981	\$28
SOCIAL SERVICES	\$0	\$363,394	\$374,645	\$724,948	\$164,145
CONTRACTUAL SERVICES	\$0	\$80,025	\$98,193	\$118,504	\$113,943
<b>TOTAL</b>	<b>\$0</b>	<b>\$446,562</b>	<b>\$475,858</b>	<b>\$846,433</b>	<b>\$278,116</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$663,561</b>	<b>\$172,101</b>
<b>STATE</b>				<b>\$36,221</b>	<b>\$37,459</b>
ADMINISTRATION				\$22,727	\$22,727
SAFETY-NET				\$1,301	\$1,301
SHELTERS				\$12,192	\$13,430
<b>FEDERAL - OTHER</b>				<b>\$146,652</b>	<b>\$68,556</b>
Coronavirus State and Local Fiscal Recov				\$83,333	\$8,333
EMERGENCY SHELTER GRANTS PROGRAM				\$3,095	\$0
SPECIAL PROJECTS				\$18,000	\$18,000
TANF--EMERGENCY ASSISTANCE				\$32,951	\$32,951
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$9,273	\$9,273
<b>TOTAL</b>				<b>\$846,433</b>	<b>\$278,116</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Information Technology Services

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$59,490</b>	<b>\$60,163</b>	<b>\$63,333</b>	<b>\$60,321</b>	<b>\$58,892</b>
FULL TIME SALARIED	\$53,476	\$54,475	\$57,685	\$59,137	\$57,809
ADDITIONAL GROSS PAY	\$6,014	\$5,688	\$5,648	\$1,183	\$1,083
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$67,460</b>	<b>\$75,541</b>	<b>\$70,915</b>	<b>\$118,392</b>	<b>\$45,698</b>
SUPPLIES AND MATERIALS	\$530	\$702	\$1,003	\$10,186	\$583
PROPERTY AND EQUIPMENT	\$1,854	\$2,510	\$2,695	\$6,687	\$1,528
OTHER SERVICES AND CHARGES	\$7,316	\$4,100	\$2,942	\$9,594	\$6,476
CONTRACTUAL SERVICES	\$57,756	\$68,229	\$64,273	\$91,925	\$37,111
FIXED & MISCELLANEOUS CHARGES	\$3	\$1	\$3	\$0	\$0
<b>TOTAL</b>	<b>\$126,949</b>	<b>\$135,705</b>	<b>\$134,249</b>	<b>\$178,713</b>	<b>\$104,591</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$61,856</b>	<b>\$34,432</b>
<b>STATE</b>				<b>\$29,977</b>	<b>\$18,299</b>
MEDICAID-HEALTH & MEDICAL CARE				\$980	\$954
MEDICAL ASSISTANCE ADMINISTRAT				\$25,864	\$16,031
PROTECTIVE SERVICES				\$3,014	\$1,194
TRAINING				\$120	\$120
<b>FEDERAL - OTHER</b>				<b>\$86,880</b>	<b>\$51,860</b>
CHILD SUPPORT ADMINISTRATION				\$4,998	\$3,029
FOOD STAMP ADMINISTRATION				\$15,529	\$10,196
FOOD STAMP EMPLOY.& TRAINING				\$1,860	\$1,387
FOOD STAMPS				\$2,024	\$1,425
MEDICAL ASSISTANCE PROGRAM				\$41,064	\$14,537
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$39	\$38
SPECIAL PROJECTS				\$315	\$308
TANF EMPLOYMENT ADMINISTRATION				\$1,118	\$1,118
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$19,007	\$19,007
TITLE XX SOC.SERV.BLOCK GRANT				\$680	\$680
TRAINING				\$245	\$135
<b>TOTAL</b>				<b>\$178,713</b>	<b>\$104,591</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Investigations and Revenue

Admin

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$53,445</b>	<b>\$52,773</b>	<b>\$52,781</b>	<b>\$65,033</b>	<b>\$64,287</b>
FULL TIME SALARIED	\$49,729	\$49,124	\$43,428	\$58,621	\$63,876
ADDITIONAL GROSS PAY	\$3,717	\$3,649	\$9,353	\$6,412	\$412
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$13,857</b>	<b>\$14,459</b>	<b>\$14,946</b>	<b>\$16,340</b>	<b>\$16,401</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$83	\$193
PROPERTY AND EQUIPMENT	\$53	\$35	\$0	\$110	\$0
OTHER SERVICES AND CHARGES	\$13,788	\$14,424	\$14,946	\$15,147	\$15,208
CONTRACTUAL SERVICES	\$16	\$0	\$0	\$1,000	\$1,000
<b>TOTAL</b>	<b>\$67,303</b>	<b>\$67,232</b>	<b>\$67,726</b>	<b>\$81,372</b>	<b>\$80,688</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$21,919</b>	<b>\$21,538</b>
<b>STATE</b>				<b>\$20,111</b>	<b>\$20,038</b>
MEDICAID-HEALTH & MEDICAL CARE				\$47	\$47
MEDICAL ASSISTANCE ADMINISTRAT				\$19,379	\$19,305
PROTECTIVE SERVICES				\$139	\$139
TRAINING				\$547	\$547
<b>FEDERAL - OTHER</b>				<b>\$39,342</b>	<b>\$39,112</b>
CHILD SUPPORT ADMINISTRATION				\$134	\$133
FOOD STAMP ADMINISTRATION				\$735	\$734
FOOD STAMP EMPLOY.& TRAINING				\$226	\$224
FOOD STAMPS				\$8,877	\$8,764
LOW-INCOME HOME ENERGY ASSISTANCE				\$0	\$0
MEDICAL ASSISTANCE PROGRAM				\$18,981	\$18,866
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$0	\$0
TANF EMPLOYMENT ADMINISTRATION				\$2	\$2
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$10,155	\$10,155
TITLE XX SOC.SERV.BLOCK GRANT				\$1	\$1
TRAINING				\$232	\$233
<b>TOTAL</b>				<b>\$81,372</b>	<b>\$80,688</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Legal Services

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$184,730</b>	<b>\$194,295</b>	<b>\$234,939</b>	<b>\$241,477</b>	<b>\$195,746</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$0	(\$1,000)	\$1,000
OTHER SERVICES AND CHARGES	\$10,911	\$7,978	\$8,203	\$7,663	\$3,667
CONTRACTUAL SERVICES	\$173,819	\$186,317	\$226,735	\$234,814	\$191,078
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$184,730</b>	<b>\$194,295</b>	<b>\$234,939</b>	<b>\$241,477</b>	<b>\$195,746</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$170,886</b>	<b>\$127,285</b>
<b>FEDERAL - OTHER</b>				<b>\$67,467</b>	<b>\$67,467</b>
Coronavirus State and Local Fiscal Recov				\$15,605	\$15,605
TANF--EMERGENCY ASSISTANCE				\$51,621	\$51,621
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$241	\$241
<b>INTRA CITY</b>				<b>\$3,125</b>	<b>\$994</b>
SOCIAL SERVICES/FEEES				\$3,125	\$994
<b>TOTAL</b>				<b>\$241,477</b>	<b>\$195,746</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Medicaid - Eligibility & Admin

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$60,462</b>	<b>\$60,622</b>	<b>\$59,795</b>	<b>\$71,728</b>	<b>\$67,721</b>
FULL TIME SALARIED	\$53,088	\$52,789	\$49,029	\$63,572	\$62,565
UNSALARIED	\$92	\$66	\$91	\$95	\$95
ADDITIONAL GROSS PAY	\$7,282	\$7,767	\$10,675	\$8,061	\$5,061
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$32,502</b>	<b>\$30,418</b>	<b>\$32,945</b>	<b>\$35,261</b>	<b>\$38,289</b>
SUPPLIES AND MATERIALS	\$193	\$366	\$735	\$546	\$6,080
PROPERTY AND EQUIPMENT	\$6	\$25	\$128	\$220	\$140
OTHER SERVICES AND CHARGES	\$22,253	\$22,211	\$22,798	\$22,776	\$26,503
CONTRACTUAL SERVICES	\$10,050	\$7,816	\$9,284	\$11,719	\$5,565
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$92,964</b>	<b>\$91,040</b>	<b>\$92,740</b>	<b>\$106,989</b>	<b>\$106,009</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,083</b>	<b>\$4,741</b>
<b>STATE</b>				<b>\$56,411</b>	<b>\$54,283</b>
MEDICAL ASSISTANCE ADMINISTRAT				\$56,000	\$53,865
PROTECTIVE SERVICES				\$123	\$130
TRAINING				\$288	\$288
<b>FEDERAL - OTHER</b>				<b>\$49,496</b>	<b>\$46,986</b>
CHILD SUPPORT ADMINISTRATION				\$14	\$14
FOOD STAMP ADMINISTRATION				\$179	\$194
FOOD STAMP EMPLOY.& TRAINING				\$7	\$8
FOOD STAMPS				\$765	\$766
LOW-INCOME HOME ENERGY ASSISTANCE				\$2	\$14
MEDICAL ASSISTANCE PROGRAM				\$47,815	\$45,275
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				\$220	\$220
TRAINING				\$119	\$119
<b>TOTAL</b>				<b>\$106,989</b>	<b>\$106,009</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Medicaid and Homecare

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$26,305</b>	<b>\$25,023</b>	<b>\$22,222</b>	<b>\$33,018</b>	<b>\$32,940</b>
FULL TIME SALARIED	\$23,986	\$22,872	\$20,678	\$30,292	\$30,291
ADDITIONAL GROSS PAY	\$2,319	\$2,151	\$1,545	\$2,726	\$2,650
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$6,286,288</b>	<b>\$5,812,400</b>	<b>\$6,406,817</b>	<b>\$6,297,724</b>	<b>\$6,651,281</b>
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$350	\$350
SOCIAL SERVICES	\$6,236,530	\$5,762,274	\$6,354,108	\$6,206,471	\$6,560,028
CONTRACTUAL SERVICES	\$49,758	\$50,125	\$52,709	\$90,903	\$90,903
<b>TOTAL</b>	<b>\$6,312,593</b>	<b>\$5,837,423</b>	<b>\$6,429,039</b>	<b>\$6,330,742</b>	<b>\$6,684,221</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$6,195,246</b>	<b>\$6,548,803</b>
<b>STATE</b>				<b>\$82,443</b>	<b>\$82,366</b>
HETRICK MARTIN INSTITUTE GRANT				\$77	\$0
MEDICAID-HEALTH & MEDICAL CARE				\$65,237	\$65,237
MEDICAL ASSISTANCE ADMINISTRAT				\$17,129	\$17,128
<b>FEDERAL - OTHER</b>				<b>\$53,053</b>	<b>\$53,053</b>
MEDICAL ASSISTANCE PROGRAM				\$53,053	\$53,053
<b>TOTAL</b>				<b>\$6,330,742</b>	<b>\$6,684,221</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Office of Child Support Enforcement

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$35,185</b>	<b>\$34,645</b>	<b>\$35,190</b>	<b>\$39,124</b>	<b>\$37,411</b>
FULL TIME SALARIED	\$32,608	\$32,068	\$29,526	\$35,217	\$36,504
UNSALARIED	\$7	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$2,571	\$2,577	\$5,664	\$3,907	\$907
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$26,611</b>	<b>\$22,690</b>	<b>\$29,048</b>	<b>\$33,047</b>	<b>\$28,769</b>
SUPPLIES AND MATERIALS	\$214	\$65	\$362	\$67	\$606
PROPERTY AND EQUIPMENT	\$603	\$1,020	\$630	\$659	\$571
OTHER SERVICES AND CHARGES	\$6,007	\$5,939	\$7,307	\$6,815	\$10,323
SOCIAL SERVICES	\$6,934	\$4,394	\$7,437	\$8,462	\$8,436
CONTRACTUAL SERVICES	\$9,995	\$8,397	\$10,488	\$14,145	\$8,834
FIXED & MISCELLANEOUS CHARGES	\$2,858	\$2,875	\$2,823	\$2,900	\$0
<b>TOTAL</b>	<b>\$61,796</b>	<b>\$57,335</b>	<b>\$64,238</b>	<b>\$72,171</b>	<b>\$66,180</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$24,631</b>	<b>\$24,296</b>
<b>STATE</b>				<b>\$47</b>	<b>\$60</b>
MEDICAL ASSISTANCE ADMINISTRAT				\$42	\$55
PROTECTIVE SERVICES				\$5	\$5
<b>FEDERAL - OTHER</b>				<b>\$47,493</b>	<b>\$41,824</b>
CHILD SUPPORT ADMINISTRATION				\$47,378	\$41,618
FOOD STAMP ADMINISTRATION				\$46	\$50
FOOD STAMP EMPLOY.& TRAINING				\$10	\$10
FOOD STAMPS				\$11	\$50
LOW-INCOME HOME ENERGY ASSISTANCE				\$0	\$1
MEDICAL ASSISTANCE PROGRAM				\$41	\$89
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$6	\$6
TRAINING				\$0	\$0
<b>TOTAL</b>				<b>\$72,171</b>	<b>\$66,180</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Public Assistance and Employment Admin

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$180,974</b>	<b>\$183,189</b>	<b>\$182,833</b>	<b>\$186,463</b>	<b>\$188,677</b>
FULL TIME SALARIED	\$150,907	\$149,180	\$138,801	\$148,940	\$169,610
UNSATARIED	\$254	\$0	\$1,623	\$0	\$0
ADDITIONAL GROSS PAY	\$29,813	\$34,009	\$42,408	\$37,523	\$19,066
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$101,909</b>	<b>\$108,845</b>	<b>\$132,693</b>	<b>\$140,297</b>	<b>\$143,491</b>
SUPPLIES AND MATERIALS	\$529	\$395	\$743	\$1,916	\$1,370
PROPERTY AND EQUIPMENT	\$971	\$809	\$686	\$1,031	\$160
OTHER SERVICES AND CHARGES	\$58,589	\$61,320	\$60,837	\$61,646	\$135,012
SOCIAL SERVICES	\$23,748	\$34,467	\$58,773	\$60,400	\$0
CONTRACTUAL SERVICES	\$18,070	\$11,854	\$11,653	\$15,304	\$6,950
FIXED & MISCELLANEOUS CHARGES	\$1	\$1	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$282,882</b>	<b>\$292,034</b>	<b>\$315,525</b>	<b>\$326,760</b>	<b>\$332,167</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$146,622</b>	<b>\$184,988</b>
<b>STATE</b>				<b>\$21,895</b>	<b>\$21,313</b>
CHILD SUPPORT ADMINISTRATION				\$0	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$21,402	\$20,852
PROTECTIVE SERVICES				\$491	\$458
TRAINING				\$2	\$2
<b>FEDERAL - OTHER</b>				<b>\$155,860</b>	<b>\$123,483</b>
CHILD SUPPORT ADMINISTRATION				\$2,183	\$2,016
FOOD STAMP ADMINISTRATION				\$25,694	\$24,862
FOOD STAMP EMPLOY.& TRAINING				\$10,584	\$10,573
FOOD STAMPS				\$303	\$278
LOW-INCOME HOME ENERGY ASSISTANCE				\$0	\$0
MEDICAL ASSISTANCE PROGRAM				\$53,083	\$21,852
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$396	\$284
TANF EMPLOYMENT ADMINISTRATION				\$2,049	\$2,049
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$61,333	\$61,333
TITLE XX SOC.SERV.BLOCK GRANT				\$47	\$47
TRAINING				\$188	\$188
<b>INTRA CITY</b>				<b>\$2,383</b>	<b>\$2,383</b>
OTHER SERVICES/FEEES				\$2,383	\$2,383
<b>TOTAL</b>				<b>\$326,760</b>	<b>\$332,167</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Public Assistance Grants

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$1,505,824	\$1,542,703	\$1,569,839	\$1,970,247	\$1,650,222
SOCIAL SERVICES	\$1,505,824	\$1,542,703	\$1,569,839	\$1,970,247	\$1,650,222
<b>TOTAL</b>	<b>\$1,505,824</b>	<b>\$1,542,703</b>	<b>\$1,569,839</b>	<b>\$1,970,247</b>	<b>\$1,650,222</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,024,723</b>	<b>\$890,530</b>
<b>STATE</b>				<b>\$404,709</b>	<b>\$316,562</b>
EMERGENCY ASSIST FOR ADULT				\$20,260	\$20,260
SAFETY-NET				\$289,531	\$223,741
WORK NOW				\$94,917	\$72,561
<b>FEDERAL - OTHER</b>				<b>\$540,815</b>	<b>\$443,131</b>
TANF--EMERGENCY ASSISTANCE				\$59,362	\$40,732
TANF-SAFETY NET				\$23,200	\$23,200
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$458,253	\$379,199
<b>TOTAL</b>				<b>\$1,970,247</b>	<b>\$1,650,222</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Public Assistance Support Grants

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47</b>	<b>\$789</b>	<b>\$789</b>
FULL TIME SALARIED	\$0	\$0	\$46	\$789	\$789
ADDITIONAL GROSS PAY	\$0	\$0	\$2	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$401,416</b>	<b>\$16,361</b>	<b>\$39,888</b>	<b>\$58,370</b>	<b>\$33,053</b>
SUPPLIES AND MATERIALS	\$595	\$601	\$1,414	\$571	\$756
PROPERTY AND EQUIPMENT	\$230	\$777	\$2,895	\$1,523	\$705
OTHER SERVICES AND CHARGES	\$4,546	\$3,671	\$3,226	\$4,318	\$3,680
SOCIAL SERVICES	\$299,672	\$3,605	\$11,357	\$20,992	\$22,075
CONTRACTUAL SERVICES	\$96,373	\$7,707	\$20,996	\$30,967	\$5,838
<b>TOTAL</b>	<b>\$401,416</b>	<b>\$16,361</b>	<b>\$39,935</b>	<b>\$59,160</b>	<b>\$33,843</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$29,558</b>	<b>\$30,204</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>\$28,818</b>	<b>\$2,855</b>
Emergency Rental Assistance Program				\$25,962	\$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>\$59,160</b>	<b>\$33,843</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Subsidized Employ & Job-Related Training

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$103,905	\$48,342	\$52,304	\$110,224	\$99,340
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$9,600	\$0
SOCIAL SERVICES	\$103,905	\$48,342	\$52,304	\$100,624	\$99,340
<b>TOTAL</b>	<b>\$103,905</b>	<b>\$48,342</b>	<b>\$52,304</b>	<b>\$110,224</b>	<b>\$99,340</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$74,981</b>	<b>\$61,920</b>
<b>STATE</b>				<b>\$2,264</b>	<b>\$2,938</b>
EMERGENCY ASSIST FOR ADULT				\$2	\$2
SAFETY-NET				\$928	\$1,492
WORK NOW				\$1,334	\$1,445
<b>FEDERAL - OTHER</b>				<b>\$32,978</b>	<b>\$34,482</b>
Continuum of Care Program				\$309	\$0
FOOD STAMP EMPLOY.& TRAINING				\$6,675	\$6,399
TANF EMPLOYMENT ADMINISTRATION				\$19,950	\$19,674
TANF--EMERGENCY ASSISTANCE				\$30	\$30
TANF-SAFETY NET				\$17	\$17
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$5,997	\$8,362
<b>TOTAL</b>				<b>\$110,224</b>	<b>\$99,340</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Substance Abuse Services

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$44,186	\$29,404	\$32,851	\$42,331	\$50,331
SOCIAL SERVICES	\$25,961	\$14,387	\$15,204	\$19,582	\$27,582
CONTRACTUAL SERVICES	\$18,224	\$15,016	\$17,647	\$22,749	\$22,749
TOTAL	\$44,186	\$29,404	\$32,851	\$42,331	\$50,331
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$15,189	\$23,189
STATE				\$11,022	\$11,022
MEDICAL ASSISTANCE ADMINISTRAT				\$3,969	\$3,969
SAFETY-NET				\$7,053	\$7,053
FEDERAL - OTHER				\$16,120	\$16,120
FOOD STAMP EMPLOY.& TRAINING				\$147	\$147
MEDICAL ASSISTANCE PROGRAM				\$4,296	\$4,296
TANF EMPLOYMENT ADMINISTRATION				\$8,610	\$8,610
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$3,068	\$3,068
TOTAL				\$42,331	\$50,331

# Department of Homeless Services

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

# Budget Function Analysis

## Agency Summary

FY 2024 Executive Plan

(\$ in Thousands)

### Department Of Homeless Services

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Budget Function</b>					
Adult Shelter Administration & Support	\$9,935	\$9,075	\$11,431	\$11,593	\$7,753
Adult Shelter Intake and Placement	\$10,308	\$10,245	\$15,505	\$13,043	\$12,577
Adult Shelter Operations	\$825,588	\$770,803	\$881,830	\$1,187,505	\$797,593
Family Shelter Administration & Support	\$7,805	\$7,132	\$6,601	\$12,452	\$13,890
Family Shelter Intake and Placement	\$32,729	\$38,125	\$35,715	\$37,465	\$37,210
Family Shelter Operations	\$1,122,802	\$1,028,795	\$945,191	\$1,158,480	\$1,070,189
General Administration	\$223,696	\$1,024,088	\$623,190	\$735,336	\$1,851,249
Outreach, Drop-in and Reception Services	\$117,135	\$138,593	\$204,592	\$335,164	\$303,251
Prevention and Aftercare	\$1,569	\$3,886	(\$4)	\$0	\$0
Rental Assistance and Housing Placement	\$17,619	\$13,747	\$8,716	\$8,954	\$0
<b>Total</b>	<b>\$2,369,187</b>	<b>\$3,044,489</b>	<b>\$2,732,768</b>	<b>\$3,499,991</b>	<b>\$4,093,711</b>
<b>Funding Summary</b>					
City Funds	\$1,569,837	\$1,408,794	\$1,851,561	\$2,186,991	\$2,711,116
Other Categorical	\$3,263	\$2,146	\$201	\$6,600	\$3,000
State	\$172,759	\$170,240	\$144,379	\$627,264	\$733,524
Federal - CD	\$4,688	\$4,086	\$4,392	\$4,811	\$553
Federal - Other	\$617,741	\$1,439,728	\$725,855	\$666,836	\$638,422
Intra City	\$899	\$19,495	\$6,379	\$7,490	\$7,096
<b>Total</b>	<b>\$2,369,187</b>	<b>\$3,044,489</b>	<b>\$2,732,768</b>	<b>\$3,499,991</b>	<b>\$4,093,711</b>
Full-Time Positions	2,119	1,991	1,807	1,952	1,923
Full-Time Equivalent Positions	0	14	42	50	2
<b>Total Positions</b>	<b>2,119</b>	<b>2,005</b>	<b>1,849</b>	<b>2,002</b>	<b>1,925</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$7,413	\$6,649	\$7,203	\$7,965	\$7,753
Other than Personal Services	\$2,522	\$2,426	\$4,228	\$3,628	\$0
<b>Total</b>	<b>\$9,935</b>	<b>\$9,075</b>	<b>\$11,431</b>	<b>\$11,593</b>	<b>\$7,753</b>
<b>Funding Summary</b>					
City Funds				\$3,355	\$3,467
Federal - CD				\$264	\$0
Federal - Other				\$7,914	\$4,286
Intra City				\$60	\$0
<b>Total</b>				<b>\$11,593</b>	<b>\$7,753</b>
<b>Full-Time Budgeted Positions</b>				<b>78</b>	<b>77</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$10,308	\$10,245	\$15,505	\$13,043	\$12,577
<b>Total</b>	<b>\$10,308</b>	<b>\$10,245</b>	<b>\$15,505</b>	<b>\$13,043</b>	<b>\$12,577</b>
<b>Funding Summary</b>					
City Funds				\$10,871	\$10,518
Federal - Other				\$2,171	\$2,059
<b>Total</b>				<b>\$13,043</b>	<b>\$12,577</b>
<b>Full-Time Budgeted Positions</b>				<b>207</b>	<b>205</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$32,269	\$35,488	\$28,666	\$42,654	\$36,880
Other than Personal Services	\$793,319	\$735,315	\$853,164	\$1,144,851	\$760,713
<b>Total</b>	<b>\$825,588</b>	<b>\$770,803</b>	<b>\$881,830</b>	<b>\$1,187,505</b>	<b>\$797,593</b>
<b>Funding Summary</b>					
City Funds				\$1,101,742	\$717,634
State				\$73,633	\$73,633
Federal - Other				\$11,279	\$5,807
Intra City				\$851	\$518
<b>Total</b>				<b>\$1,187,505</b>	<b>\$797,593</b>
<b>Full-Time Budgeted Positions</b>				<b>489</b>	<b>455</b>

# Budget Function Analysis Summary

FY 2024 Executive Plan  
(\$ in Thousands)

## Department Of Homeless Services

### Family Shelter Administration & Support

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

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$7,805	\$7,132	\$6,601	\$10,211	\$9,890
Other than Personal Services	\$0	\$0	\$0	\$2,241	\$4,000
<b>Total</b>	<b>\$7,805</b>	<b>\$7,132</b>	<b>\$6,601</b>	<b>\$12,452</b>	<b>\$13,890</b>
<b>Funding Summary</b>					
City Funds				\$7,257	\$4,774
State				\$29	\$30
Federal - Other				\$5,166	\$9,086
<b>Total</b>				<b>\$12,452</b>	<b>\$13,890</b>
<b>Full-Time Budgeted Positions</b>				<b>98</b>	<b>98</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$32,729	\$38,125	\$35,715	\$37,465	\$37,210
<b>Total</b>	<b>\$32,729</b>	<b>\$38,125</b>	<b>\$35,715</b>	<b>\$37,465</b>	<b>\$37,210</b>
<b>Funding Summary</b>					
City Funds				\$18,182	\$17,942
State				\$37	\$20
Federal - Other				\$19,247	\$19,247
<b>Total</b>				<b>\$37,465</b>	<b>\$37,210</b>
<b>Full-Time Budgeted Positions</b>				<b>472</b>	<b>480</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$13,669	\$12,622	\$11,099	\$10,799	\$10,963
Other than Personal Services	\$1,109,134	\$1,016,172	\$934,092	\$1,147,681	\$1,059,226
<b>Total</b>	<b>\$1,122,802</b>	<b>\$1,028,795</b>	<b>\$945,191</b>	<b>\$1,158,480</b>	<b>\$1,070,189</b>
<b>Funding Summary</b>					
City Funds				\$535,301	\$431,690
State				\$113,791	\$97,704
Federal - CD				\$3,545	\$0
Federal - Other				\$505,843	\$540,795
<b>Total</b>				<b>\$1,158,480</b>	<b>\$1,070,189</b>
<b>Full-Time Budgeted Positions</b>				<b>166</b>	<b>169</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$50,190	\$36,859	\$41,219	\$36,709	\$43,544
Other than Personal Services	\$173,506	\$987,229	\$581,971	\$698,627	\$1,807,705
<b>Total</b>	<b>\$223,696</b>	<b>\$1,024,088</b>	<b>\$623,190</b>	<b>\$735,336</b>	<b>\$1,851,249</b>
<b>Funding Summary</b>					
City Funds				\$202,566	\$1,250,973
State				\$438,140	\$562,138
Federal - CD				\$449	\$0
Federal - Other				\$94,180	\$38,138
Intra City				\$1	\$0
<b>Total</b>				<b>\$735,336</b>	<b>\$1,851,249</b>
<b>Full-Time Budgeted Positions</b>				<b>333</b>	<b>331</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$7,518	\$10,396	\$8,396	\$12,877	\$10,700
Other than Personal Services	\$109,618	\$128,198	\$196,196	\$322,286	\$292,551
<b>Total</b>	<b>\$117,135</b>	<b>\$138,593</b>	<b>\$204,592</b>	<b>\$335,164</b>	<b>\$303,251</b>
<b>Funding Summary</b>					
City Funds				\$300,398	\$274,116
Other Categorical				\$6,600	\$3,000
Federal - CD				\$553	\$553
Federal - Other				\$21,035	\$19,005
Intra City				\$6,577	\$6,577
<b>Total</b>				<b>\$335,164</b>	<b>\$303,251</b>
<b>Full-Time Budgeted Positions</b>				<b>109</b>	<b>108</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$1,708	\$3,886	\$0	\$0	\$0
Other than Personal Services	(\$140)	\$0	(\$4)	\$0	\$0
<b>Total</b>	<b>\$1,569</b>	<b>\$3,886</b>	<b>(\$4)</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 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Other than Personal Services	\$17,619	\$13,747	\$8,716	\$8,954	\$0
<b>Total</b>	<b>\$17,619</b>	<b>\$13,747</b>	<b>\$8,716</b>	<b>\$8,954</b>	<b>\$0</b>
<b>Funding Summary</b>					
City Funds				\$7,319	\$0
State				\$1,635	\$0
<b>Total</b>				<b>\$8,954</b>	<b>\$0</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Homeless Services

#### Adult Shelter Administration & Support

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$7,413</b>	<b>\$6,649</b>	<b>\$7,203</b>	<b>\$7,965</b>	<b>\$7,753</b>
FULL TIME SALARIED	\$7,042	\$6,291	\$6,318	\$7,339	\$7,127
UNSALARIED	\$0	\$5	\$162	\$9	\$9
ADDITIONAL GROSS PAY	\$370	\$354	\$723	\$617	\$617
FRINGE BENEFITS	\$1	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,522</b>	<b>\$2,426</b>	<b>\$4,228</b>	<b>\$3,628</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$7	\$0
PROPERTY AND EQUIPMENT	\$12	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$2,511	\$2,426	\$4,228	\$3,622	\$0
<b>TOTAL</b>	<b>\$9,935</b>	<b>\$9,075</b>	<b>\$11,431</b>	<b>\$11,593</b>	<b>\$7,753</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$3,355</b>	<b>\$3,467</b>
<b>FEDERAL - CD</b>				<b>\$264</b>	<b>\$0</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$264	\$0
<b>FEDERAL - OTHER</b>				<b>\$7,914</b>	<b>\$4,286</b>
EMERGENCY SHELTER GRANTS PROGRAM				\$2,927	\$0
SUPPORTIVE HOUSING PROGRAM				\$701	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$4,286	\$4,286
<b>INTRA CITY</b>				<b>\$60</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$60	\$0
<b>TOTAL</b>				<b>\$11,593</b>	<b>\$7,753</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Homeless Services

#### Adult Shelter Intake and Placement

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$10,308</b>	<b>\$10,245</b>	<b>\$15,505</b>	<b>\$13,043</b>	<b>\$12,577</b>
FULL TIME SALARIED	\$7,416	\$7,396	\$11,439	\$9,962	\$9,496
UNSALARIED	\$0	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$2,751	\$2,743	\$3,874	\$3,004	\$3,004
FRINGE BENEFITS	\$141	\$107	\$193	\$76	\$76
<b>TOTAL</b>	<b>\$10,308</b>	<b>\$10,245</b>	<b>\$15,505</b>	<b>\$13,043</b>	<b>\$12,577</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$10,871</b>	<b>\$10,518</b>
<b>FEDERAL - OTHER</b>				<b>\$2,171</b>	<b>\$2,059</b>
EMERGENCY SHELTER GRANTS PROGRAM				\$112	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$2,059	\$2,059
<b>TOTAL</b>				<b>\$13,043</b>	<b>\$12,577</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan

(\$ in Thousands)

### Department Of Homeless Services

#### Adult Shelter Operations

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$32,269</b>	<b>\$35,488</b>	<b>\$28,666</b>	<b>\$42,654</b>	<b>\$36,880</b>
FULL TIME SALARIED	\$24,466	\$27,154	\$22,364	\$38,242	\$32,468
UNSALARIED	\$0	\$1	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$7,485	\$7,924	\$6,087	\$4,314	\$4,314
FRINGE BENEFITS	\$317	\$409	\$215	\$98	\$98
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$793,319</b>	<b>\$735,315</b>	<b>\$853,164</b>	<b>\$1,144,851</b>	<b>\$760,713</b>
SUPPLIES AND MATERIALS	\$8,137	\$9,014	\$6,865	\$10,684	\$7,722
PROPERTY AND EQUIPMENT	\$1,555	\$1,107	\$993	\$1,575	\$1,249
OTHER SERVICES AND CHARGES	\$10,337	\$8,781	\$10,511	\$15,429	\$10,977
CONTRACTUAL SERVICES	\$773,274	\$716,414	\$834,795	\$1,117,163	\$740,762
FIXED & MISCELLANEOUS CHARGES	\$16	\$0	\$0	\$0	\$3
<b>TOTAL</b>	<b>\$825,588</b>	<b>\$770,803</b>	<b>\$881,830</b>	<b>\$1,187,505</b>	<b>\$797,593</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,101,742</b>	<b>\$717,634</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>\$11,279</b>	<b>\$5,807</b>
EMERGENCY SHELTER GRANTS PROGRAM				\$5,467	\$0
TANF - ADMINISTRATIVE EXPENSES				\$2,357	\$2,357
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$8	\$3
Veteran Affairs Homeless Providers and P				\$3,447	\$3,447
<b>INTRA CITY</b>				<b>\$851</b>	<b>\$518</b>
SOCIAL SERVICES/FEES				\$851	\$518
<b>TOTAL</b>				<b>\$1,187,505</b>	<b>\$797,593</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Homeless Services

#### Family Shelter Administration & Support

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$7,805</b>	<b>\$7,132</b>	<b>\$6,601</b>	<b>\$10,211</b>	<b>\$9,890</b>
FULL TIME SALARIED	\$7,461	\$6,846	\$5,873	\$9,627	\$9,317
UNSALARIED	\$4	\$0	\$0	\$12	\$12
ADDITIONAL GROSS PAY	\$340	\$284	\$728	\$571	\$560
FRINGE BENEFITS	\$0	\$2	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,241</b>	<b>\$4,000</b>
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$2,241	\$4,000
<b>TOTAL</b>	<b>\$7,805</b>	<b>\$7,132</b>	<b>\$6,601</b>	<b>\$12,452</b>	<b>\$13,890</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$7,257</b>	<b>\$4,774</b>
<b>STATE</b>				<b>\$29</b>	<b>\$30</b>
HETRICK MARTIN INSTITUTE GRANT				\$11	\$0
SAFETY-NET				\$19	\$30
<b>FEDERAL - OTHER</b>				<b>\$5,166</b>	<b>\$9,086</b>
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$5,166	\$9,086
<b>TOTAL</b>				<b>\$12,452</b>	<b>\$13,890</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Homeless Services

#### Family Shelter Intake and Placement

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$32,729</b>	<b>\$38,125</b>	<b>\$35,715</b>	<b>\$37,465</b>	<b>\$37,210</b>
FULL TIME SALARIED	\$27,113	\$31,386	\$27,996	\$34,109	\$33,876
UNSALARIED	\$19	\$7	\$318	\$35	\$28
ADDITIONAL GROSS PAY	\$5,500	\$6,656	\$7,308	\$3,322	\$3,305
FRINGE BENEFITS	\$97	\$76	\$93	\$0	\$0
<b>TOTAL</b>	<b>\$32,729</b>	<b>\$38,125</b>	<b>\$35,715</b>	<b>\$37,465</b>	<b>\$37,210</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$18,182</b>	<b>\$17,942</b>
<b>STATE</b>				<b>\$37</b>	<b>\$20</b>
HETRICK MARTIN INSTITUTE GRANT				\$17	\$0
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>TOTAL</b>				<b>\$37,465</b>	<b>\$37,210</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Homeless Services

#### Family Shelter Operations

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$13,669</b>	<b>\$12,622</b>	<b>\$11,099</b>	<b>\$10,799</b>	<b>\$10,963</b>
FULL TIME SALARIED	\$11,198	\$10,118	\$8,854	\$9,639	\$9,802
UNSALARIED	\$0	\$39	\$57	\$0	\$0
ADDITIONAL GROSS PAY	\$2,393	\$2,398	\$2,114	\$1,160	\$1,160
FRINGE BENEFITS	\$77	\$67	\$74	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,109,134</b>	<b>\$1,016,172</b>	<b>\$934,092</b>	<b>\$1,147,681</b>	<b>\$1,059,226</b>
SUPPLIES AND MATERIALS	\$7,166	\$5,558	\$5,395	\$9,340	\$11,475
PROPERTY AND EQUIPMENT	\$938	\$902	\$884	\$1,608	\$621
OTHER SERVICES AND CHARGES	\$3,445	\$3,553	\$3,236	\$4,970	\$6,896
SOCIAL SERVICES	\$2,357	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$1,095,216	\$1,006,157	\$924,574	\$1,131,763	\$1,040,231
FIXED & MISCELLANEOUS CHARGES	\$11	\$1	\$2	\$0	\$2
<b>TOTAL</b>	<b>\$1,122,802</b>	<b>\$1,028,795</b>	<b>\$945,191</b>	<b>\$1,158,480</b>	<b>\$1,070,189</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$535,301</b>	<b>\$431,690</b>
<b>STATE</b>				<b>\$113,791</b>	<b>\$97,704</b>
SAFETY-NET				\$113,791	\$97,704
<b>FEDERAL - CD</b>				<b>\$3,545</b>	<b>\$0</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$3,545	\$0
<b>FEDERAL - OTHER</b>				<b>\$505,843</b>	<b>\$540,795</b>
TANF - ADMINISTRATIVE EXPENSES				\$6,587	\$6,587
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$499,256	\$534,207
<b>TOTAL</b>				<b>\$1,158,480</b>	<b>\$1,070,189</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Homeless Services

#### General Administration

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$50,190</b>	<b>\$36,859</b>	<b>\$41,219</b>	<b>\$36,709</b>	<b>\$43,544</b>
FULL TIME SALARIED	\$39,157	\$29,546	\$32,069	\$27,406	\$29,189
UNSATARIED	\$25	\$48	\$532	\$15	\$15
ADDITIONAL GROSS PAY	\$9,864	\$6,281	\$7,995	\$8,632	\$13,685
FRINGE BENEFITS	\$1,143	\$985	\$623	\$656	\$656
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$173,506</b>	<b>\$987,229</b>	<b>\$581,971</b>	<b>\$698,627</b>	<b>\$1,807,705</b>
SUPPLIES AND MATERIALS	\$2,198	\$704	\$851	\$12,992	\$944
PROPERTY AND EQUIPMENT	\$1,904	\$1,543	\$1,933	\$4,095	\$981
OTHER SERVICES AND CHARGES	\$15,769	\$17,859	\$16,712	(\$140,006)	\$24,905
SOCIAL SERVICES	\$0	\$0	\$0	\$150,741	\$0
CONTRACTUAL SERVICES	\$153,320	\$967,023	\$562,260	\$670,745	\$1,780,810
FIXED & MISCELLANEOUS CHARGES	\$314	\$99	\$215	\$61	\$64
<b>TOTAL</b>	<b>\$223,696</b>	<b>\$1,024,088</b>	<b>\$623,190</b>	<b>\$735,336</b>	<b>\$1,851,249</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$202,566</b>	<b>\$1,250,973</b>
<b>STATE</b>				<b>\$438,140</b>	<b>\$562,138</b>
100% STATE				\$438,000	\$562,000
SAFETY-NET				\$140	\$138
<b>FEDERAL - CD</b>				<b>\$449</b>	<b>\$0</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$449	\$0
<b>FEDERAL - OTHER</b>				<b>\$94,180</b>	<b>\$38,138</b>
Asylum Support				\$0	\$0
Continuum of Care Program				\$382	\$0
Coronavirus State and Local Fiscal Recov				\$3,235	\$0
EMERGENCY SHELTER GRANTS PROGRAM				\$1,044	\$0
FEMA PA COVID-19 Emergency Protective Me				\$51,854	\$0
HOME INVESTMENT PARTNERSHIP				\$0	\$1,500
SUSTANCE ABUSE & MENTAL HEALTH SVCS				\$398	\$0
TANF - ADMINISTRATIVE EXPENSES				\$13,836	\$13,221
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$23,431	\$23,417
<b>INTRA CITY</b>				<b>\$1</b>	<b>\$0</b>
SOCIAL SERVICES/FEES				\$1	\$0
<b>TOTAL</b>				<b>\$735,336</b>	<b>\$1,851,249</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Homeless Services

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

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$7,518</b>	<b>\$10,396</b>	<b>\$8,396</b>	<b>\$12,877</b>	<b>\$10,700</b>
FULL TIME SALARIED	\$6,934	\$9,108	\$6,012	\$10,706	\$10,544
UNSALARIED	\$0	\$70	\$1,741	\$2,051	\$36
ADDITIONAL GROSS PAY	\$582	\$1,214	\$639	\$119	\$119
FRINGE BENEFITS	\$1	\$4	\$4	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$109,618</b>	<b>\$128,198</b>	<b>\$196,196</b>	<b>\$322,286</b>	<b>\$292,551</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$7	\$166	\$304
PROPERTY AND EQUIPMENT	\$0	\$0	\$18	\$13	\$0
OTHER SERVICES AND CHARGES	\$0	\$271	\$1,506	\$1,209	\$863
CONTRACTUAL SERVICES	\$109,618	\$127,927	\$194,665	\$320,899	\$291,385
<b>TOTAL</b>	<b>\$117,135</b>	<b>\$138,593</b>	<b>\$204,592</b>	<b>\$335,164</b>	<b>\$303,251</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$300,398</b>	<b>\$274,116</b>
<b>OTHER CATEGORICAL</b>				<b>\$6,600</b>	<b>\$3,000</b>
NON-GOVERNMENTAL GRANTS				\$6,600	\$3,000
<b>FEDERAL - CD</b>				<b>\$553</b>	<b>\$553</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$553	\$553
<b>FEDERAL - OTHER</b>				<b>\$21,035</b>	<b>\$19,005</b>
Coronavirus State and Local Fiscal Recov				\$19,005	\$19,005
EMERGENCY SHELTER GRANTS PROGRAM				\$2,030	\$0
<b>INTRA CITY</b>				<b>\$6,577</b>	<b>\$6,577</b>
OTHER SERVICES/FEEES				\$6,577	\$6,577
<b>TOTAL</b>				<b>\$335,164</b>	<b>\$303,251</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Homeless Services

#### Prevention and Aftercare

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$1,708	\$3,886	\$0	\$0	\$0
FULL TIME SALARIED	\$1,604	\$3,472	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$104	\$414	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	(\$140)	\$0	(\$4)	\$0	\$0
CONTRACTUAL SERVICES	(\$140)	\$0	(\$4)	\$0	\$0
TOTAL	\$1,569	\$3,886	(\$4)	\$0	\$0
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Homeless Services

#### Rental Assistance and Housing Placement

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$17,619	\$13,747	\$8,716	\$8,954	\$0
CONTRACTUAL SERVICES	\$17,619	\$13,747	\$8,716	\$8,954	\$0
TOTAL	\$17,619	\$13,747	\$8,716	\$8,954	\$0
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$7,319	\$0
STATE				\$1,635	\$0
SHELTERS				\$1,635	\$0
TOTAL				\$8,954	\$0

# Department of Correction

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

# Budget Function Analysis

## Agency Summary

FY 2024 Executive Plan

(\$ in Thousands)

### Department Of Correction

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Budget Function</b>					
Administration-Academy and Training	\$18,396	\$16,001	\$15,049	\$17,273	\$18,183
Administration-Mgmt & Administration	\$108,848	\$101,387	\$116,680	\$133,159	\$51,135
Health and Programs	\$52,228	\$48,513	\$51,342	\$53,490	\$62,759
Jail Operations	\$944,084	\$924,795	\$1,014,293	\$1,033,703	\$913,282
Operations-Hospital Prison Ward	\$24,856	\$24,216	\$28,575	\$14,967	\$14,967
Operations-Infrastr.& Environ. Health	\$71,323	\$72,958	\$88,619	\$70,390	\$65,120
Operations-Rikers Security & Ops	\$67,481	\$71,446	\$77,269	\$39,040	\$40,250
<b>Total</b>	<b>\$1,287,217</b>	<b>\$1,259,317</b>	<b>\$1,391,828</b>	<b>\$1,362,023</b>	<b>\$1,165,695</b>
<b>Funding Summary</b>					
City Funds	\$1,265,271	\$1,252,765	\$1,384,465	\$1,351,033	\$1,156,008
Other Categorical	\$2,842	\$1,939	\$1,291	\$920	\$0
Capital - IFA	\$734	\$717	\$711	\$0	\$0
State	\$260	\$3,604	\$3,376	\$1,149	\$1,109
Federal - Other	\$17,779	\$135	\$1,469	\$8,453	\$8,452
Intra City	\$331	\$157	\$516	\$468	\$127
<b>Total</b>	<b>\$1,287,217</b>	<b>\$1,259,317</b>	<b>\$1,391,828</b>	<b>\$1,362,023</b>	<b>\$1,165,695</b>
Full-Time Positions - Civilian	1,741	1,603	1,496	1,731	1,730
Full-Time Positions - Uniform	9,237	8,388	7,068	7,060	7,060
Full-Time Equivalent Positions	62	58	63	72	71
<b>Total Positions</b>	<b>11,040</b>	<b>10,049</b>	<b>8,627</b>	<b>8,863</b>	<b>8,861</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$15,155	\$11,550	\$11,921	\$13,004	\$13,002
Other than Personal Services	\$3,241	\$4,451	\$3,128	\$4,269	\$5,182
<b>Total</b>	<b>\$18,396</b>	<b>\$16,001</b>	<b>\$15,049</b>	<b>\$17,273</b>	<b>\$18,183</b>
<b>Funding Summary</b>					
City Funds				\$17,273	\$18,183
<b>Total</b>				<b>\$17,273</b>	<b>\$18,183</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 2024 Executive Plan  
(\$ in Thousands)

## Department Of Correction

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### Administration-Mgmt & Administration

Funding for central administrative services.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$78,904	\$71,950	\$72,937	\$82,807	\$19,837
Other than Personal Services	\$29,944	\$29,438	\$43,743	\$50,352	\$31,298
<b>Total</b>	<b>\$108,848</b>	<b>\$101,387</b>	<b>\$116,680</b>	<b>\$133,159</b>	<b>\$51,135</b>
<b>Funding Summary</b>					
City Funds				\$133,030	\$51,135
State				\$40	\$0
Intra City				\$90	\$0
<b>Total</b>				<b>\$133,159</b>	<b>\$51,135</b>
Full-Time Positions - Civilian				693	429
Full-Time Positions - Uniform				224	226
<b>Full-Time Budgeted Positions</b>				<b>917</b>	<b>655</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$17,025	\$19,649	\$20,374	\$22,181	\$21,455
Other than Personal Services	\$35,203	\$28,864	\$30,969	\$31,310	\$41,304
<b>Total</b>	<b>\$52,228</b>	<b>\$48,513</b>	<b>\$51,342</b>	<b>\$53,490</b>	<b>\$62,759</b>
<b>Funding Summary</b>					
City Funds				\$53,377	\$62,647
Federal - Other				\$2	\$0
Intra City				\$112	\$112
<b>Total</b>				<b>\$53,490</b>	<b>\$62,759</b>
Full-Time Positions - Civilian				248	233
Full-Time Positions - Uniform				51	49
<b>Full-Time Budgeted Positions</b>				<b>299</b>	<b>282</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$869,388	\$854,043	\$927,396	\$930,579	\$848,579
Other than Personal Services	\$74,696	\$70,752	\$86,896	\$103,124	\$64,702
<b>Total</b>	<b>\$944,084</b>	<b>\$924,795</b>	<b>\$1,014,293</b>	<b>\$1,033,703</b>	<b>\$913,282</b>
<b>Funding Summary</b>					
City Funds				\$1,024,042	\$903,872
State				\$1,109	\$1,109
Federal - Other				\$8,286	\$8,286
Intra City				\$266	\$15
<b>Total</b>				<b>\$1,033,703</b>	<b>\$913,282</b>
Full-Time Positions - Civilian				442	762
Full-Time Positions - Uniform				6,093	6,093
<b>Full-Time Budgeted Positions</b>				<b>6,535</b>	<b>6,855</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$24,856	\$24,216	\$28,575	\$14,967	\$14,967
<b>Total</b>	<b>\$24,856</b>	<b>\$24,216</b>	<b>\$28,575</b>	<b>\$14,967</b>	<b>\$14,967</b>
<b>Funding Summary</b>					
City Funds				\$14,967	\$14,967
<b>Total</b>				<b>\$14,967</b>	<b>\$14,967</b>
Full-Time Positions - Civilian				1	1
Full-Time Positions - Uniform				170	170
<b>Full-Time Budgeted Positions</b>				<b>171</b>	<b>171</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$43,758	\$44,121	\$41,268	\$33,891	\$30,073
Other than Personal Services	\$27,565	\$28,837	\$47,351	\$36,500	\$35,047
<b>Total</b>	<b>\$71,323</b>	<b>\$72,958</b>	<b>\$88,619</b>	<b>\$70,390</b>	<b>\$65,120</b>
<b>Funding Summary</b>					
City Funds				\$69,470	\$65,120
Other Categorical				\$920	\$0
<b>Total</b>				<b>\$70,390</b>	<b>\$65,120</b>
Full-Time Positions - Civilian				275	233
Full-Time Positions - Uniform				72	72
<b>Full-Time Budgeted Positions</b>				<b>347</b>	<b>305</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$63,021	\$66,390	\$71,699	\$34,223	\$34,990
Other than Personal Services	\$4,461	\$5,057	\$5,570	\$4,817	\$5,260
<b>Total</b>	<b>\$67,481</b>	<b>\$71,446</b>	<b>\$77,269</b>	<b>\$39,040</b>	<b>\$40,250</b>
<b>Funding Summary</b>					
City Funds				\$38,874	\$40,084
Federal - Other				\$166	\$166
<b>Total</b>				<b>\$39,040</b>	<b>\$40,250</b>
Full-Time Positions - Civilian				60	60
Full-Time Positions - Uniform				328	328
<b>Full-Time Budgeted Positions</b>				<b>388</b>	<b>388</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Correction

#### Administration-Academy and Training

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$15,155</b>	<b>\$11,550</b>	<b>\$11,921</b>	<b>\$13,004</b>	<b>\$13,002</b>
FULL TIME SALARIED	\$11,725	\$8,707	\$8,705	\$13,004	\$13,002
UNSALARIED	\$141	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$3,191	\$2,767	\$3,161	\$0	\$0
FRINGE BENEFITS	\$98	\$76	\$54	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,241</b>	<b>\$4,451</b>	<b>\$3,128</b>	<b>\$4,269</b>	<b>\$5,182</b>
SUPPLIES AND MATERIALS	\$25	\$52	\$26	\$100	\$100
PROPERTY AND EQUIPMENT	\$0	\$0	\$19	\$29	\$642
OTHER SERVICES AND CHARGES	\$2,347	\$2,297	\$1,999	\$2,515	\$0
CONTRACTUAL SERVICES	\$869	\$2,102	\$1,085	\$1,625	\$4,440
<b>TOTAL</b>	<b>\$18,396</b>	<b>\$16,001</b>	<b>\$15,049</b>	<b>\$17,273</b>	<b>\$18,183</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$17,273</b>	<b>\$18,183</b>
<b>TOTAL</b>				<b>\$17,273</b>	<b>\$18,183</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Correction

#### Administration-Mgmt & Administration

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$78,904</b>	<b>\$71,950</b>	<b>\$72,937</b>	<b>\$82,807</b>	<b>\$19,837</b>
FULL TIME SALARIED	\$67,894	\$64,880	\$62,527	\$82,672	\$19,741
UNSALARIED	\$46	\$0	\$18	\$0	\$0
ADDITIONAL GROSS PAY	\$10,791	\$6,880	\$10,227	\$135	\$96
FRINGE BENEFITS	\$173	\$189	\$165	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$29,944</b>	<b>\$29,438</b>	<b>\$43,743</b>	<b>\$50,352</b>	<b>\$31,298</b>
SUPPLIES AND MATERIALS	\$1,436	\$816	\$1,329	\$1,592	\$1,197
PROPERTY AND EQUIPMENT	\$2,982	\$894	\$5,104	\$2,305	\$2,470
OTHER SERVICES AND CHARGES	\$15,470	\$17,208	\$16,072	\$33,508	\$17,046
CONTRACTUAL SERVICES	\$9,908	\$10,499	\$21,210	\$12,883	\$10,537
FIXED & MISCELLANEOUS CHARGES	\$147	\$20	\$29	\$64	\$47
<b>TOTAL</b>	<b>\$108,848</b>	<b>\$101,387</b>	<b>\$116,680</b>	<b>\$133,159</b>	<b>\$51,135</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$133,030</b>	<b>\$51,135</b>
<b>STATE</b>				<b>\$40</b>	<b>\$0</b>
HETRICK MARTIN INSTITUTE GRANT				\$40	\$0
<b>INTRA CITY</b>				<b>\$90</b>	<b>\$0</b>
OTHER SERVICES/FEEES				\$90	\$0
<b>TOTAL</b>				<b>\$133,159</b>	<b>\$51,135</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Correction

#### Health and Programs

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$17,025</b>	<b>\$19,649</b>	<b>\$20,374</b>	<b>\$22,181</b>	<b>\$21,455</b>
FULL TIME SALARIED	\$14,970	\$17,644	\$18,113	\$22,181	\$21,455
ADDITIONAL GROSS PAY	\$1,997	\$1,952	\$2,215	\$0	\$0
FRINGE BENEFITS	\$58	\$53	\$46	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$35,203</b>	<b>\$28,864</b>	<b>\$30,969</b>	<b>\$31,310</b>	<b>\$41,304</b>
SUPPLIES AND MATERIALS	\$972	\$2,221	\$1,463	\$1,363	\$2,198
PROPERTY AND EQUIPMENT	\$1,624	\$1,433	\$1,421	\$2,065	\$725
OTHER SERVICES AND CHARGES	\$6,910	\$5,668	\$10,654	\$14,641	\$14,761
SOCIAL SERVICES	\$160	\$10	\$2	\$0	\$1,745
CONTRACTUAL SERVICES	\$25,474	\$19,488	\$17,313	\$13,140	\$21,876
FIXED & MISCELLANEOUS CHARGES	\$63	\$44	\$115	\$100	\$0
<b>TOTAL</b>	<b>\$52,228</b>	<b>\$48,513</b>	<b>\$51,342</b>	<b>\$53,490</b>	<b>\$62,759</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$53,377</b>	<b>\$62,647</b>
<b>FEDERAL - OTHER</b>				<b>\$2</b>	<b>\$0</b>
Children of Incarcerated Parents				\$2	\$0
<b>INTRA CITY</b>				<b>\$112</b>	<b>\$112</b>
OTHER SERVICES/FEES				\$112	\$112
<b>TOTAL</b>				<b>\$53,490</b>	<b>\$62,759</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Correction

#### Jail Operations

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$869,388</b>	<b>\$854,043</b>	<b>\$927,396</b>	<b>\$930,579</b>	<b>\$848,579</b>
FULL TIME SALARIED	\$647,953	\$625,224	\$602,770	\$546,983	\$580,724
OTHER SALARIED	\$0	\$6	\$2	\$0	\$0
UNSALARIED	\$5,330	\$4,796	\$5,203	\$6,563	\$6,531
ADDITIONAL GROSS PAY	\$190,696	\$210,991	\$291,271	\$352,726	\$237,018
FRINGE BENEFITS	\$25,410	\$13,026	\$28,150	\$24,306	\$24,306
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$74,696</b>	<b>\$70,752</b>	<b>\$86,896</b>	<b>\$103,124</b>	<b>\$64,702</b>
SUPPLIES AND MATERIALS	\$34,001	\$34,893	\$35,394	\$40,641	\$38,379
PROPERTY AND EQUIPMENT	\$3,920	\$1,742	\$1,052	\$2,293	\$1,195
OTHER SERVICES AND CHARGES	\$23,254	\$18,887	\$34,254	\$46,133	\$8,519
SOCIAL SERVICES	\$5,621	\$1,451	\$2,423	\$2,986	\$2,827
CONTRACTUAL SERVICES	\$7,857	\$13,791	\$13,742	\$11,068	\$11,790
FIXED & MISCELLANEOUS CHARGES	\$42	(\$12)	\$32	\$3	\$1,992
<b>TOTAL</b>	<b>\$944,084</b>	<b>\$924,795</b>	<b>\$1,014,293</b>	<b>\$1,033,703</b>	<b>\$913,282</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,024,042</b>	<b>\$903,872</b>
<b>STATE</b>				<b>\$1,109</b>	<b>\$1,109</b>
SCHOOL BREAKFAST AND LUNCH PGM				\$60	\$60
STATE AID-TRANSPORT. OF PRISON				\$1,049	\$1,049
<b>FEDERAL - OTHER</b>				<b>\$8,286</b>	<b>\$8,286</b>
SCHOOL BREAKFAST PROGRAM-PRISONS				\$670	\$670
SCHOOL LUNCH-PRISONS				\$900	\$900
STATE CRIMINAL ALIENS ASSISTAN				\$5,962	\$5,962
Supplemental Security Income				\$754	\$754
<b>INTRA CITY</b>				<b>\$266</b>	<b>\$15</b>
HEALTH SERVICES/FEES				\$15	\$15
OTHER SERVICES/FEES				\$251	\$0
<b>TOTAL</b>				<b>\$1,033,703</b>	<b>\$913,282</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Correction

#### Operations-Hospital Prison Ward

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$24,856	\$24,216	\$28,575	\$14,967	\$14,967
FULL TIME SALARIED	\$19,634	\$18,871	\$18,328	\$14,967	\$14,967
ADDITIONAL GROSS PAY	\$4,975	\$5,142	\$10,033	\$0	\$0
FRINGE BENEFITS	\$246	\$204	\$214	\$0	\$0
TOTAL	\$24,856	\$24,216	\$28,575	\$14,967	\$14,967
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$14,967	\$14,967
TOTAL				\$14,967	\$14,967

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Correction

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

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$43,758</b>	<b>\$44,121</b>	<b>\$41,268</b>	<b>\$33,891</b>	<b>\$30,073</b>
FULL TIME SALARIED	\$29,682	\$29,672	\$25,495	\$32,830	\$29,012
UNSALARIED	\$0	\$9	\$13	\$0	\$0
ADDITIONAL GROSS PAY	\$14,007	\$14,378	\$15,715	\$645	\$645
FRINGE BENEFITS	\$70	\$61	\$46	\$415	\$415
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$27,565</b>	<b>\$28,837</b>	<b>\$47,351</b>	<b>\$36,500</b>	<b>\$35,047</b>
SUPPLIES AND MATERIALS	\$5,155	\$5,837	\$7,348	\$8,495	\$5,325
PROPERTY AND EQUIPMENT	\$26	\$0	\$31	\$1,763	\$118
OTHER SERVICES AND CHARGES	\$5,958	\$8,694	\$13,473	\$12,704	\$9,795
CONTRACTUAL SERVICES	\$15,139	\$14,306	\$26,471	\$13,437	\$19,809
FIXED & MISCELLANEOUS CHARGES	\$1,287	\$1	\$28	\$100	\$0
<b>TOTAL</b>	<b>\$71,323</b>	<b>\$72,958</b>	<b>\$88,619</b>	<b>\$70,390</b>	<b>\$65,120</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$69,470</b>	<b>\$65,120</b>
<b>OTHER CATEGORICAL</b>				<b>\$920</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$920	\$0
<b>TOTAL</b>				<b>\$70,390</b>	<b>\$65,120</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Correction

#### Operations-Rikers Security & Ops

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$63,021</b>	<b>\$66,390</b>	<b>\$71,699</b>	<b>\$34,223</b>	<b>\$34,990</b>
FULL TIME SALARIED	\$43,212	\$45,170	\$43,033	\$34,223	\$34,990
ADDITIONAL GROSS PAY	\$19,613	\$21,025	\$28,498	\$0	\$0
FRINGE BENEFITS	\$196	\$194	\$167	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$4,461</b>	<b>\$5,057</b>	<b>\$5,570</b>	<b>\$4,817</b>	<b>\$5,260</b>
SUPPLIES AND MATERIALS	\$3,065	\$4,177	\$4,712	\$4,043	\$2,701
PROPERTY AND EQUIPMENT	\$360	\$123	\$204	\$140	\$761
OTHER SERVICES AND CHARGES	\$13	\$10	\$1	\$20	\$0
CONTRACTUAL SERVICES	\$1,022	\$746	\$652	\$614	\$1,797
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$1	\$0	\$0
<b>TOTAL</b>	<b>\$67,481</b>	<b>\$71,446</b>	<b>\$77,269</b>	<b>\$39,040</b>	<b>\$40,250</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$38,874</b>	<b>\$40,084</b>
<b>FEDERAL - OTHER</b>				<b>\$166</b>	<b>\$166</b>
Children of Incarcerated Parents				\$166	\$166
<b>TOTAL</b>				<b>\$39,040</b>	<b>\$40,250</b>

# Department for the Aging

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

# Budget Function Analysis

## Agency Summary

FY 2024 Executive Plan

(\$ in Thousands)

### Department For The Aging

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Budget Function</b>					
Administration & Contract Agency Support	\$32,319	\$31,604	\$34,946	\$48,619	\$47,046
Case Management	\$40,751	\$39,519	\$42,496	\$46,253	\$45,564
Homecare	\$35,613	\$31,885	\$33,715	\$34,483	\$34,483
Senior Centers and Meals	\$216,133	\$169,452	\$213,773	\$242,031	\$241,187
Senior Employment & Benefits	\$9,886	\$8,485	\$8,514	\$10,795	\$10,729
Senior Services	\$89,281	\$74,665	\$169,140	\$159,744	\$90,019
<b>Total</b>	<b>\$423,982</b>	<b>\$355,610</b>	<b>\$502,584</b>	<b>\$541,925</b>	<b>\$469,027</b>
<b>Funding Summary</b>					
City Funds	\$277,556	\$227,830	\$317,991	\$331,934	\$302,065
Other Categorical	\$254	\$79	\$0	\$293	\$185
State	\$45,659	\$46,386	\$47,811	\$44,545	\$44,401
Federal - CD	\$3,835	\$2,679	\$1,143	\$4,077	\$362
Federal - Other	\$93,711	\$77,275	\$133,478	\$159,095	\$121,498
Intra City	\$2,967	\$1,362	\$2,160	\$1,982	\$515
<b>Total</b>	<b>\$423,982</b>	<b>\$355,610</b>	<b>\$502,584</b>	<b>\$541,925</b>	<b>\$469,027</b>
Full-Time Positions	314	304	283	343	328
Full-Time Equivalent Positions	322	324	21	22	22
<b>Total Positions</b>	<b>636</b>	<b>628</b>	<b>304</b>	<b>365</b>	<b>350</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$16,645	\$16,628	\$16,674	\$19,351	\$18,679
Other than Personal Services	\$15,674	\$14,976	\$18,272	\$29,268	\$28,367
<b>Total</b>	<b>\$32,319</b>	<b>\$31,604</b>	<b>\$34,946</b>	<b>\$48,619</b>	<b>\$47,046</b>
<b>Funding Summary</b>					
City Funds				\$41,822	\$40,351
State				\$942	\$917
Federal - CD				\$172	\$0
Federal - Other				\$5,684	\$5,778
<b>Total</b>				<b>\$48,619</b>	<b>\$47,046</b>
<b>Full-Time Budgeted Positions</b>				<b>207</b>	<b>192</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$670	\$564	\$609	\$1,428	\$1,428
Other than Personal Services	\$40,082	\$38,955	\$41,886	\$44,825	\$44,136
<b>Total</b>	<b>\$40,751</b>	<b>\$39,519</b>	<b>\$42,496</b>	<b>\$46,253</b>	<b>\$45,564</b>
<b>Funding Summary</b>					
City Funds				\$32,118	\$31,429
State				\$13,794	\$13,794
Federal - Other				\$291	\$291
Intra City				\$50	\$50
<b>Total</b>				<b>\$46,253</b>	<b>\$45,564</b>
<b>Full-Time Budgeted Positions</b>				<b>8</b>	<b>8</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Other than Personal Services	\$35,613	\$31,885	\$33,715	\$34,483	\$34,483
<b>Total</b>	<b>\$35,613</b>	<b>\$31,885</b>	<b>\$33,715</b>	<b>\$34,483</b>	<b>\$34,483</b>
<b>Funding Summary</b>					
City Funds				\$19,882	\$19,882
State				\$14,301	\$14,301
Intra City				\$300	\$300
<b>Total</b>				<b>\$34,483</b>	<b>\$34,483</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$3,576	\$3,638	\$3,377	\$3,385	\$3,380
Other than Personal Services	\$212,556	\$165,814	\$210,397	\$238,645	\$237,807
<b>Total</b>	<b>\$216,133</b>	<b>\$169,452</b>	<b>\$213,773</b>	<b>\$242,031</b>	<b>\$241,187</b>
<b>Funding Summary</b>					
City Funds				\$163,997	\$174,662
State				\$14,644	\$14,600
Federal - CD				\$3,543	\$0
Federal - Other				\$59,825	\$51,925
Intra City				\$23	\$0
<b>Total</b>				<b>\$242,031</b>	<b>\$241,187</b>
<b>Full-Time Budgeted Positions</b>				<b>50</b>	<b>50</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$6,128	\$6,124	\$3,906	\$2,682	\$2,783
Other than Personal Services	\$3,758	\$2,361	\$4,607	\$8,113	\$7,945
<b>Total</b>	<b>\$9,886</b>	<b>\$8,485</b>	<b>\$8,514</b>	<b>\$10,795</b>	<b>\$10,729</b>
<b>Funding Summary</b>					
City Funds				\$1,352	\$1,309
State				\$18	\$18
Federal - Other				\$8,556	\$9,236
Intra City				\$870	\$165
<b>Total</b>				<b>\$10,795</b>	<b>\$10,729</b>
<b>Full-Time Budgeted Positions</b>				<b>28</b>	<b>28</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$3,907	\$4,426	\$4,840	\$3,610	\$3,717
Other than Personal Services	\$85,374	\$70,239	\$164,301	\$156,135	\$86,303
<b>Total</b>	<b>\$89,281</b>	<b>\$74,665</b>	<b>\$169,140</b>	<b>\$159,744</b>	<b>\$90,019</b>
<b>Funding Summary</b>					
City Funds				\$72,764	\$34,432
Other Categorical				\$293	\$185
State				\$846	\$771
Federal - CD				\$362	\$362
Federal - Other				\$84,740	\$54,269
Intra City				\$740	\$0
<b>Total</b>				<b>\$159,744</b>	<b>\$90,019</b>
<b>Full-Time Budgeted Positions</b>				<b>50</b>	<b>50</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department For The Aging

#### Administration & Contract Agency Support

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$16,645</b>	<b>\$16,628</b>	<b>\$16,674</b>	<b>\$19,351</b>	<b>\$18,679</b>
FULL TIME SALARIED	\$15,201	\$15,396	\$14,866	\$18,283	\$17,562
OTHER SALARIED	\$0	\$0	\$19	\$0	\$0
UNSALARIED	\$790	\$704	\$716	\$549	\$628
ADDITIONAL GROSS PAY	\$654	\$528	\$1,074	\$218	\$187
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$302	\$302
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$15,674</b>	<b>\$14,976</b>	<b>\$18,272</b>	<b>\$29,268</b>	<b>\$28,367</b>
SUPPLIES AND MATERIALS	\$268	\$206	\$262	\$425	\$342
PROPERTY AND EQUIPMENT	\$431	\$84	\$86	\$103	\$200
OTHER SERVICES AND CHARGES	\$12,273	\$12,352	\$14,973	\$25,608	\$24,892
CONTRACTUAL SERVICES	\$2,634	\$2,324	\$2,892	\$3,035	\$2,894
FIXED & MISCELLANEOUS CHARGES	\$68	\$9	\$59	\$97	\$39
<b>TOTAL</b>	<b>\$32,319</b>	<b>\$31,604</b>	<b>\$34,946</b>	<b>\$48,619</b>	<b>\$47,046</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$41,822</b>	<b>\$40,351</b>
<b>STATE</b>				<b>\$942</b>	<b>\$917</b>
COMMUNITY SERVICES FOR AGING				\$375	\$375
CRIME VICTIMS PROGRAM				\$372	\$347
EXPANDED IN-HOMES SERVICES				\$195	\$195
<b>FEDERAL - CD</b>				<b>\$172</b>	<b>\$0</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$172	\$0
<b>FEDERAL - OTHER</b>				<b>\$5,684</b>	<b>\$5,778</b>
AmeriCorps Senior Demonstration Program				\$82	\$158
HEALTH INSURANCE ASSISTANCE PM				\$173	\$191
MEDICAL ASSISTANCE PROGRAM				\$291	\$291
MEDICARE ENROLLMENT				\$28	\$28
TITLE 3D HEALTH PROMOTION				\$30	\$30
TITLE III, PART B: SUPPORTIVE SERVICES A				\$5,080	\$5,080
<b>TOTAL</b>				<b>\$48,619</b>	<b>\$47,046</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department For The Aging

#### Case Management

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$670</b>	<b>\$564</b>	<b>\$609</b>	<b>\$1,428</b>	<b>\$1,428</b>
FULL TIME SALARIED	\$661	\$555	\$598	\$1,226	\$1,226
UNSALARIED	\$0	\$0	\$0	\$192	\$192
ADDITIONAL GROSS PAY	\$9	\$8	\$12	\$10	\$10
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$40,082</b>	<b>\$38,955</b>	<b>\$41,886</b>	<b>\$44,825</b>	<b>\$44,136</b>
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$4,870	\$6,181
CONTRACTUAL SERVICES	\$40,082	\$38,955	\$41,886	\$39,955	\$37,955
<b>TOTAL</b>	<b>\$40,751</b>	<b>\$39,519</b>	<b>\$42,496</b>	<b>\$46,253</b>	<b>\$45,564</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$32,118</b>	<b>\$31,429</b>
<b>STATE</b>				<b>\$13,794</b>	<b>\$13,794</b>
COMMUNITY SERVICES FOR AGING				\$2,936	\$2,936
EXPANDED IN-HOMES SERVICES				\$10,813	\$10,813
SUPPLE.NUTRITION ASSIST. PROG.				\$46	\$46
<b>FEDERAL - OTHER</b>				<b>\$291</b>	<b>\$291</b>
TITLE 3D HEALTH PROMOTION				\$191	\$191
TITLE III, PART C: NUTRITION SERVICES				\$100	\$100
<b>INTRA CITY</b>				<b>\$50</b>	<b>\$50</b>
OTHER SERVICES/FEEES				\$50	\$50
<b>TOTAL</b>				<b>\$46,253</b>	<b>\$45,564</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department For The Aging

#### Homecare

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$35,613	\$31,885	\$33,715	\$34,483	\$34,483
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$441	\$441
CONTRACTUAL SERVICES	\$35,613	\$31,885	\$33,715	\$34,042	\$34,042
TOTAL	\$35,613	\$31,885	\$33,715	\$34,483	\$34,483
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$19,882	\$19,882
STATE				\$14,301	\$14,301
COMMUNITY SERVICES FOR AGING				\$3,169	\$3,169
EXPANDED IN-HOMES SERVICES				\$11,131	\$11,131
INTRA CITY				\$300	\$300
OTHER SERVICES/FEES				\$300	\$300
TOTAL				\$34,483	\$34,483

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department For The Aging

#### Senior Centers and Meals

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,576</b>	<b>\$3,638</b>	<b>\$3,377</b>	<b>\$3,385</b>	<b>\$3,380</b>
FULL TIME SALARIED	\$3,502	\$3,566	\$3,277	\$3,378	\$3,372
UNSALARIED	\$4	\$0	\$32	\$0	\$0
ADDITIONAL GROSS PAY	\$71	\$72	\$68	\$8	\$8
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$212,556</b>	<b>\$165,814</b>	<b>\$210,397</b>	<b>\$238,645</b>	<b>\$237,807</b>
SUPPLIES AND MATERIALS	\$5	\$16	\$10	\$38	\$21
PROPERTY AND EQUIPMENT	\$0	\$1	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$1,710	\$85,852
CONTRACTUAL SERVICES	\$212,552	\$165,797	\$210,386	\$236,898	\$151,934
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$216,133</b>	<b>\$169,452</b>	<b>\$213,773</b>	<b>\$242,031</b>	<b>\$241,187</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$163,997</b>	<b>\$174,662</b>
<b>STATE</b>				<b>\$14,644</b>	<b>\$14,600</b>
COMMUNITY SERVICES FOR AGING				\$3,593	\$3,593
CONGREGATE SERVICES INITIATIVE				\$152	\$152
EXPANDED IN-HOMES SERVICES				\$47	\$47
PUBLIC HEALTH PRIORITIES				\$387	\$344
SUPPLE.NUTRITION ASSIST. PROG.				\$10,464	\$10,464
<b>FEDERAL - CD</b>				<b>\$3,543</b>	<b>\$0</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$3,543	\$0
<b>FEDERAL - OTHER</b>				<b>\$59,825</b>	<b>\$51,925</b>
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				\$24,949	\$18,749
TITLE XX SOC.SERV.BLOCK GRANT				\$20,988	\$19,288
<b>INTRA CITY</b>				<b>\$23</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$23	\$0
<b>TOTAL</b>				<b>\$242,031</b>	<b>\$241,187</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department For The Aging

#### Senior Employment & Benefits

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$6,128</b>	<b>\$6,124</b>	<b>\$3,906</b>	<b>\$2,682</b>	<b>\$2,783</b>
FULL TIME SALARIED	\$1,571	\$1,496	\$1,402	\$1,922	\$2,050
UNSALARIED	\$4,469	\$4,544	\$2,425	\$686	\$659
ADDITIONAL GROSS PAY	\$88	\$84	\$79	\$75	\$75
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,758</b>	<b>\$2,361</b>	<b>\$4,607</b>	<b>\$8,113</b>	<b>\$7,945</b>
SUPPLIES AND MATERIALS	\$14	\$43	\$32	\$76	\$64
PROPERTY AND EQUIPMENT	\$20	\$3	\$5	\$15	\$6
OTHER SERVICES AND CHARGES	\$256	\$291	\$332	\$735	\$747
CONTRACTUAL SERVICES	\$3,465	\$2,022	\$4,237	\$7,215	\$7,124
FIXED & MISCELLANEOUS CHARGES	\$1	\$2	\$2	\$73	\$4
<b>TOTAL</b>	<b>\$9,886</b>	<b>\$8,485</b>	<b>\$8,514</b>	<b>\$10,795</b>	<b>\$10,729</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,352</b>	<b>\$1,309</b>
<b>STATE</b>				<b>\$18</b>	<b>\$18</b>
FOSTER GRANDPARENTS PGM STATE				\$18	\$18
<b>FEDERAL - OTHER</b>				<b>\$8,556</b>	<b>\$9,236</b>
AmeriCorps Senior Demonstration Program				\$817	\$1,579
FOSTER GRANDPARENT GRANT				\$1,856	\$1,847
HEALTH INSURANCE ASSISTANCE PM				\$421	\$393
MEDICARE ENROLLMENT				\$465	\$425
TITLE 3D HEALTH PROMOTION				\$445	\$445
TITLE V NCOA EMPLOYMENT PROG.				\$1,208	\$1,203
TITLE V SEN COM SER EMP PROGM.				\$3,344	\$3,344
<b>INTRA CITY</b>				<b>\$870</b>	<b>\$165</b>
OTHER SERVICES/FEEES				\$870	\$165
<b>TOTAL</b>				<b>\$10,795</b>	<b>\$10,729</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department For The Aging

#### Senior Services

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,907</b>	<b>\$4,426</b>	<b>\$4,840</b>	<b>\$3,610</b>	<b>\$3,717</b>
FULL TIME SALARIED	\$3,646	\$4,066	\$4,119	\$3,450	\$3,584
UNSALARIED	\$223	\$243	\$561	\$150	\$123
ADDITIONAL GROSS PAY	\$37	\$117	\$160	\$9	\$9
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$85,374</b>	<b>\$70,239</b>	<b>\$164,301</b>	<b>\$156,135</b>	<b>\$86,303</b>
SUPPLIES AND MATERIALS	\$65	\$21	\$32	\$75	\$4
PROPERTY AND EQUIPMENT	\$24	\$7	\$7	\$13	\$7
OTHER SERVICES AND CHARGES	\$7,969	\$161	\$1,281	\$3,586	\$19,261
CONTRACTUAL SERVICES	\$77,316	\$70,049	\$162,981	\$152,460	\$67,031
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$89,281</b>	<b>\$74,665</b>	<b>\$169,140</b>	<b>\$159,744</b>	<b>\$90,019</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$72,764</b>	<b>\$34,432</b>
<b>OTHER CATEGORICAL</b>				<b>\$293</b>	<b>\$185</b>
NON-GOVERNMENTAL GRANTS				\$15	\$0
PRIVATE GRANTS				\$278	\$185
<b>STATE</b>				<b>\$846</b>	<b>\$771</b>
EXPANDED IN-HOMES SERVICES				\$375	\$375
LOCAL GOVERNMENT RECORDS MGMT				\$75	\$0
TRANSPORTATION AID				\$396	\$396
<b>FEDERAL - CD</b>				<b>\$362</b>	<b>\$362</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$362	\$362
<b>FEDERAL - OTHER</b>				<b>\$84,740</b>	<b>\$54,269</b>
AGING TITLE IV & II DISCRETIONARY PGM				\$552	\$53
COMMUNITY DEVELOPMENT BLOCK GRANT				\$1,364	\$0
Coronavirus State and Local Fiscal Recov				\$63,884	\$24,780
CRIME VICTIM ASSISTANCE/DISCRETIONARY GR				\$313	\$103
Evidence-Based Falls Prevention Programs				\$89	\$0
MEDICAL ASSISTANCE PROGRAM				\$3,422	\$3,361
TITLE 3D HEALTH PROMOTION				\$1,218	\$1
TITLE E - CAREGIVER SUPPORT				\$6,716	\$3,703
TITLE III, PART B: SUPPORTIVE SERVICES A				\$1,598	\$13,656
TITLE III, PART C: NUTRITION SERVICES				\$4,323	\$7,348
TITLE XX SOC.SERV.BLOCK GRANT				\$1,263	\$1,263
<b>INTRA CITY</b>				<b>\$740</b>	<b>\$0</b>
EDUCATION SERVICES/FEES				\$740	\$0
<b>TOTAL</b>				<b>\$159,744</b>	<b>\$90,019</b>

# Department of Youth and Community Development

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

# Budget Function Analysis

## Agency Summary

FY 2024 Executive Plan

(\$ in Thousands)

### Department Of Youth & Community Dev

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Budget Function</b>					
Adult Literacy	\$23,233	\$25,628	\$30,254	\$41,634	\$22,904
Beacon Community Centers	\$134,164	\$85,204	\$135,351	\$144,731	\$126,897
Community Development Programs	\$118,109	\$88,757	\$107,843	\$131,958	\$36,930
General Administration	\$26,577	\$159,838	\$25,942	\$18,552	\$74,533
In-School Youth Programs (ISY)	\$3,942	\$3,651	\$3,160	\$7,727	\$4,000
Office of Neighborhood Safety	\$0	\$0	\$0	\$0	\$184,931
Other Youth Programs	\$48,854	\$39,670	\$54,189	\$55,944	\$5,491
Out-of-School Time (OST)	\$356,446	\$355,026	\$380,902	\$443,397	\$419,280
Out-of-School Youth Programs (OSY)	\$14,981	\$13,103	\$15,360	\$26,221	\$18,094
Runaway and Homeless Youth (RHY)	\$53,055	\$34,842	\$50,319	\$58,532	\$48,781
Summer Youth Employment Program (SYEP)	\$175,798	\$53,669	\$168,249	\$255,986	\$209,552
<b>Total</b>	<b>\$955,158</b>	<b>\$859,388</b>	<b>\$971,568</b>	<b>\$1,184,683</b>	<b>\$1,151,393</b>
<b>Funding Summary</b>					
City Funds	\$704,456	\$452,062	\$656,137	\$881,949	\$890,615
Other Categorical	\$1,874	\$7,244	\$1,024	\$696	\$0
State	\$7,015	\$6,767	\$7,072	\$9,724	\$7,116
Federal - CD	\$7,446	\$6,984	\$7,383	\$7,526	\$7,151
Federal - Other	\$82,829	\$241,869	\$157,651	\$142,803	\$104,752
Intra City	\$151,538	\$144,463	\$142,301	\$141,985	\$141,760
<b>Total</b>	<b>\$955,158</b>	<b>\$859,388</b>	<b>\$971,568</b>	<b>\$1,184,683</b>	<b>\$1,151,393</b>
Full-Time Positions	546	491	458	517	544
Full-Time Equivalent Positions	27	27	22	10	10
<b>Total Positions</b>	<b>573</b>	<b>518</b>	<b>480</b>	<b>527</b>	<b>554</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$1,323	\$1,271	\$1,097	\$912	\$642
Other than Personal Services	\$21,910	\$24,357	\$29,157	\$40,723	\$22,262
<b>Total</b>	<b>\$23,233</b>	<b>\$25,628</b>	<b>\$30,254</b>	<b>\$41,634</b>	<b>\$22,904</b>
<b>Funding Summary</b>					
City Funds				\$39,332	\$20,615
Federal - CD				\$1,561	\$1,561
Federal - Other				\$728	\$728
Intra City				\$13	\$0
<b>Total</b>				<b>\$41,634</b>	<b>\$22,904</b>
<b>Full-Time Budgeted Positions</b>				<b>14</b>	<b>14</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$2,423	\$2,497	\$2,270	\$2,981	\$3,077
Other than Personal Services	\$131,742	\$82,707	\$133,081	\$141,750	\$123,820
<b>Total</b>	<b>\$134,164</b>	<b>\$85,204</b>	<b>\$135,351</b>	<b>\$144,731</b>	<b>\$126,897</b>
<b>Funding Summary</b>					
City Funds				\$133,015	\$113,640
State				\$299	\$1,841
Federal - CD				\$5,507	\$5,507
Federal - Other				\$3,910	\$3,910
Intra City				\$2,000	\$2,000
<b>Total</b>				<b>\$144,731</b>	<b>\$126,897</b>
<b>Full-Time Budgeted Positions</b>				<b>34</b>	<b>36</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$7,606	\$6,831	\$4,680	\$5,373	\$5,285
Other than Personal Services	\$110,503	\$81,926	\$103,162	\$126,585	\$31,645
<b>Total</b>	<b>\$118,109</b>	<b>\$88,757</b>	<b>\$107,843</b>	<b>\$131,958</b>	<b>\$36,930</b>
<b>Funding Summary</b>					
City Funds				\$90,536	\$3,693
Federal - CD				\$458	\$83
Federal - Other				\$40,964	\$33,155
<b>Total</b>				<b>\$131,958</b>	<b>\$36,930</b>
<b>Full-Time Budgeted Positions</b>				<b>54</b>	<b>54</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$19,687	\$20,288	\$20,374	\$23,038	\$24,497
Other than Personal Services	\$6,889	\$139,551	\$5,568	(\$4,486)	\$50,037
<b>Total</b>	<b>\$26,577</b>	<b>\$159,838</b>	<b>\$25,942</b>	<b>\$18,552</b>	<b>\$74,533</b>
<b>Funding Summary</b>					
City Funds				\$9,677	\$65,571
Federal - Other				\$5,436	\$5,524
Intra City				\$3,439	\$3,439
<b>Total</b>				<b>\$18,552</b>	<b>\$74,533</b>
<b>Full-Time Budgeted Positions</b>				<b>209</b>	<b>235</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$343	\$274	\$325	\$346	\$346
Other than Personal Services	\$3,599	\$3,377	\$2,835	\$7,381	\$3,654
<b>Total</b>	<b>\$3,942</b>	<b>\$3,651</b>	<b>\$3,160</b>	<b>\$7,727</b>	<b>\$4,000</b>
<b>Funding Summary</b>					
City Funds				\$338	\$276
Federal - Other				\$7,389	\$3,724
<b>Total</b>				<b>\$7,727</b>	<b>\$4,000</b>

<b>Full-Time Budgeted Positions</b>	<b>5</b>	<b>5</b>
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# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$0	\$0	\$75
Other than Personal Services	\$0	\$0	\$0	\$0	\$184,856
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$184,931</b>
<b>Funding Summary</b>					
City Funds				\$0	\$184,931
<b>Total</b>				<b>\$0</b>	<b>\$184,931</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>1</b>

# Budget Function Analysis Summary

FY 2024 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).

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$6,133	\$6,286	\$6,033	\$5,261	\$4,996
Other than Personal Services	\$42,720	\$33,384	\$48,155	\$50,683	\$495
<b>Total</b>	<b>\$48,854</b>	<b>\$39,670</b>	<b>\$54,189</b>	<b>\$55,944</b>	<b>\$5,491</b>
<b>Funding Summary</b>					
City Funds				\$54,978	\$4,524
Federal - Other				\$366	\$366
Intra City				\$600	\$600
<b>Total</b>				<b>\$55,944</b>	<b>\$5,491</b>
<b>Full-Time Budgeted Positions</b>				<b>65</b>	<b>65</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$5,178	\$5,463	\$5,166	\$6,072	\$5,733
Other than Personal Services	\$351,267	\$349,563	\$375,736	\$437,325	\$413,547
<b>Total</b>	<b>\$356,446</b>	<b>\$355,026</b>	<b>\$380,902</b>	<b>\$443,397</b>	<b>\$419,280</b>
<b>Funding Summary</b>					
City Funds				\$302,452	\$279,628
Other Categorical				\$6	\$0
State				\$5,218	\$3,931
Intra City				\$135,721	\$135,721
<b>Total</b>				<b>\$443,397</b>	<b>\$419,280</b>
<b>Full-Time Budgeted Positions</b>				<b>71</b>	<b>71</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$577	\$580	\$646	\$636	\$636
Other than Personal Services	\$14,405	\$12,523	\$14,714	\$25,584	\$17,457
<b>Total</b>	<b>\$14,981</b>	<b>\$13,103</b>	<b>\$15,360</b>	<b>\$26,221</b>	<b>\$18,094</b>
<b>Funding Summary</b>					
City Funds				\$915	\$439
Federal - Other				\$25,306	\$17,654
<b>Total</b>				<b>\$26,221</b>	<b>\$18,094</b>
<b>Full-Time Budgeted Positions</b>				<b>7</b>	<b>7</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$976	\$1,032	\$1,072	\$1,121	\$915
Other than Personal Services	\$52,079	\$33,809	\$49,247	\$57,411	\$47,866
<b>Total</b>	<b>\$53,055</b>	<b>\$34,842</b>	<b>\$50,319</b>	<b>\$58,532</b>	<b>\$48,781</b>
<b>Funding Summary</b>					
City Funds				\$54,326	\$47,437
State				\$4,207	\$1,344
<b>Total</b>				<b>\$58,532</b>	<b>\$48,781</b>
<b>Full-Time Budgeted Positions</b>				<b>14</b>	<b>12</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$2,913	\$2,266	\$2,411	\$3,668	\$3,600
Other than Personal Services	\$172,885	\$51,403	\$165,838	\$252,318	\$205,952
<b>Total</b>	<b>\$175,798</b>	<b>\$53,669</b>	<b>\$168,249</b>	<b>\$255,986</b>	<b>\$209,552</b>
<b>Funding Summary</b>					
City Funds				\$196,380	\$169,861
Other Categorical				\$690	\$0
Federal - Other				\$58,704	\$39,691
Intra City				\$212	\$0
<b>Total</b>				<b>\$255,986</b>	<b>\$209,552</b>
<b>Full-Time Budgeted Positions</b>				<b>44</b>	<b>44</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### Adult Literacy

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,323</b>	<b>\$1,271</b>	<b>\$1,097</b>	<b>\$912</b>	<b>\$642</b>
FULL TIME SALARIED	\$1,316	\$1,266	\$1,072	\$910	\$640
UNSALARIED	\$0	\$0	\$0	\$2	\$2
ADDITIONAL GROSS PAY	\$8	\$5	\$24	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$21,910</b>	<b>\$24,357</b>	<b>\$29,157</b>	<b>\$40,723</b>	<b>\$22,262</b>
SUPPLIES AND MATERIALS	\$63	\$175	\$212	\$489	\$0
PROPERTY AND EQUIPMENT	\$146	\$164	\$179	\$138	\$5
OTHER SERVICES AND CHARGES	\$396	\$49	\$30	\$127	\$5
CONTRACTUAL SERVICES	\$20,560	\$23,755	\$27,149	\$37,075	\$22,252
FIXED & MISCELLANEOUS CHARGES	\$746	\$215	\$1,587	\$2,894	\$0
<b>TOTAL</b>	<b>\$23,233</b>	<b>\$25,628</b>	<b>\$30,254</b>	<b>\$41,634</b>	<b>\$22,904</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$39,332</b>	<b>\$20,615</b>
<b>FEDERAL - CD</b>				<b>\$1,561</b>	<b>\$1,561</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,561	\$1,561
<b>FEDERAL - OTHER</b>				<b>\$728</b>	<b>\$728</b>
COMMUNITY SERVICE BLOCK GRANT				\$728	\$728
<b>INTRA CITY</b>				<b>\$13</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$13	\$0
<b>TOTAL</b>				<b>\$41,634</b>	<b>\$22,904</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### Beacon Community Centers

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,423</b>	<b>\$2,497</b>	<b>\$2,270</b>	<b>\$2,981</b>	<b>\$3,077</b>
FULL TIME SALARIED	\$2,286	\$2,261	\$2,030	\$2,960	\$3,056
UNSALARIED	\$108	\$87	\$73	\$7	\$7
ADDITIONAL GROSS PAY	\$29	\$149	\$167	\$6	\$6
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$8	\$8
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$131,742</b>	<b>\$82,707</b>	<b>\$133,081</b>	<b>\$141,750</b>	<b>\$123,820</b>
SUPPLIES AND MATERIALS	\$4	\$6	\$82	\$50	\$0
PROPERTY AND EQUIPMENT	\$2	\$4	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$7,657	\$6,087	\$9,994	\$8,859	\$8,453
CONTRACTUAL SERVICES	\$124,080	\$76,609	\$123,005	\$132,841	\$115,367
<b>TOTAL</b>	<b>\$134,164</b>	<b>\$85,204</b>	<b>\$135,351</b>	<b>\$144,731</b>	<b>\$126,897</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$133,015</b>	<b>\$113,640</b>
<b>STATE</b>				<b>\$299</b>	<b>\$1,841</b>
STATE AID FOR YOUTH SERVICES				\$299	\$1,841
<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>\$144,731</b>	<b>\$126,897</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### Community Development Programs

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$7,606</b>	<b>\$6,831</b>	<b>\$4,680</b>	<b>\$5,373</b>	<b>\$5,285</b>
FULL TIME SALARIED	\$7,479	\$6,664	\$4,336	\$5,363	\$5,275
UNSALARIED	\$57	\$101	\$101	\$0	\$0
ADDITIONAL GROSS PAY	\$70	\$66	\$243	\$11	\$11
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$110,503</b>	<b>\$81,926</b>	<b>\$103,162</b>	<b>\$126,585</b>	<b>\$31,645</b>
SUPPLIES AND MATERIALS	\$70	\$7	\$26	\$15	\$0
PROPERTY AND EQUIPMENT	\$68	\$0	\$2	\$1	\$0
OTHER SERVICES AND CHARGES	\$28,336	\$4,160	\$2,119	\$2,915	\$2,857
CONTRACTUAL SERVICES	\$73,361	\$72,868	\$90,448	\$108,915	\$23,443
FIXED & MISCELLANEOUS CHARGES	\$8,668	\$4,891	\$10,567	\$14,738	\$5,345
<b>TOTAL</b>	<b>\$118,109</b>	<b>\$88,757</b>	<b>\$107,843</b>	<b>\$131,958</b>	<b>\$36,930</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$90,536</b>	<b>\$3,693</b>
<b>FEDERAL - CD</b>				<b>\$458</b>	<b>\$83</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$458	\$83
<b>FEDERAL - OTHER</b>				<b>\$40,964</b>	<b>\$33,155</b>
COMMUNITY SERVICE BLOCK GRANT				\$39,398	\$31,677
W.I.A. IN SCHOOL YOUTH				\$346	\$346
W.I.A. OUT OF SCHOOL YOUTH				\$1,133	\$1,133
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$88	\$0
<b>TOTAL</b>				<b>\$131,958</b>	<b>\$36,930</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### General Administration

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$19,687</b>	<b>\$20,288</b>	<b>\$20,374</b>	<b>\$23,038</b>	<b>\$24,497</b>
FULL TIME SALARIED	\$18,905	\$19,406	\$19,145	\$22,523	\$23,982
OTHER SALARIED	\$50	\$32	\$60	\$15	\$15
UNSALARIED	\$347	\$490	\$462	\$48	\$48
ADDITIONAL GROSS PAY	\$385	\$361	\$706	\$452	\$452
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$6,889</b>	<b>\$139,551</b>	<b>\$5,568</b>	<b>(\$4,486)</b>	<b>\$50,037</b>
SUPPLIES AND MATERIALS	\$534	\$412	\$1,059	\$706	\$74
PROPERTY AND EQUIPMENT	\$257	\$132	\$101	\$260	\$0
OTHER SERVICES AND CHARGES	\$3,747	\$3,723	\$1,792	(\$9,509)	\$48,658
CONTRACTUAL SERVICES	\$2,289	\$114,313	\$2,600	\$4,029	\$1,277
FIXED & MISCELLANEOUS CHARGES	\$62	\$20,970	\$16	\$27	\$27
<b>TOTAL</b>	<b>\$26,577</b>	<b>\$159,838</b>	<b>\$25,942</b>	<b>\$18,552</b>	<b>\$74,533</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$9,677</b>	<b>\$65,571</b>
<b>FEDERAL - OTHER</b>				<b>\$5,436</b>	<b>\$5,524</b>
COMMUNITY SERVICE BLOCK GRANT				\$2,428	\$2,428
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$3,007	\$3,095
<b>INTRA CITY</b>				<b>\$3,439</b>	<b>\$3,439</b>
EDUCATION SERVICES/FEES				\$3,439	\$3,439
<b>TOTAL</b>				<b>\$18,552</b>	<b>\$74,533</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

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

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$343</b>	<b>\$274</b>	<b>\$325</b>	<b>\$346</b>	<b>\$346</b>
FULL TIME SALARIED	\$336	\$272	\$309	\$335	\$335
UNSALARIED	\$0	\$0	\$0	\$2	\$2
ADDITIONAL GROSS PAY	\$7	\$2	\$16	\$9	\$9
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,599</b>	<b>\$3,377</b>	<b>\$2,835</b>	<b>\$7,381</b>	<b>\$3,654</b>
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$2,367	\$0
CONTRACTUAL SERVICES	\$3,599	\$3,377	\$2,835	\$5,014	\$3,654
<b>TOTAL</b>	<b>\$3,942</b>	<b>\$3,651</b>	<b>\$3,160</b>	<b>\$7,727</b>	<b>\$4,000</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$338</b>	<b>\$276</b>
<b>FEDERAL - OTHER</b>				<b>\$7,389</b>	<b>\$3,724</b>
W.I.A. IN SCHOOL YOUTH				\$7,389	\$3,724
<b>TOTAL</b>				<b>\$7,727</b>	<b>\$4,000</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

### Office of Neighborhood Safety

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$75
FULL TIME SALARIED	\$0	\$0	\$0	\$0	\$75
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$184,856
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$181,721
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$3,136
TOTAL	\$0	\$0	\$0	\$0	\$184,931
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$0	\$184,931
TOTAL				\$0	\$184,931

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### Other Youth Programs

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$6,133</b>	<b>\$6,286</b>	<b>\$6,033</b>	<b>\$5,261</b>	<b>\$4,996</b>
FULL TIME SALARIED	\$5,936	\$6,101	\$5,569	\$5,174	\$4,908
UNSALARIED	\$113	\$133	\$103	\$67	\$67
ADDITIONAL GROSS PAY	\$85	\$51	\$362	\$21	\$21
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$42,720</b>	<b>\$33,384</b>	<b>\$48,155</b>	<b>\$50,683</b>	<b>\$495</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$26	\$21	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$18	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$198	\$0
CONTRACTUAL SERVICES	\$40,752	\$33,384	\$48,111	\$50,464	\$495
FIXED & MISCELLANEOUS CHARGES	\$1,968	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$48,854</b>	<b>\$39,670</b>	<b>\$54,189</b>	<b>\$55,944</b>	<b>\$5,491</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$54,978</b>	<b>\$4,524</b>
<b>FEDERAL - OTHER</b>				<b>\$366</b>	<b>\$366</b>
COMMUNITY SERVICE BLOCK GRANT				\$343	\$343
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$23	\$23
<b>INTRA CITY</b>				<b>\$600</b>	<b>\$600</b>
EDUCATION SERVICES/FEES				\$600	\$600
<b>TOTAL</b>				<b>\$55,944</b>	<b>\$5,491</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

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

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$5,178</b>	<b>\$5,463</b>	<b>\$5,166</b>	<b>\$6,072</b>	<b>\$5,733</b>
FULL TIME SALARIED	\$5,156	\$5,336	\$4,981	\$6,066	\$5,727
UNSALARIED	\$0	\$0	\$2	\$0	\$0
ADDITIONAL GROSS PAY	\$22	\$127	\$183	\$6	\$6
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$351,267</b>	<b>\$349,563</b>	<b>\$375,736</b>	<b>\$437,325</b>	<b>\$413,547</b>
SUPPLIES AND MATERIALS	\$25	\$10	\$0	\$17	\$0
PROPERTY AND EQUIPMENT	\$19	\$0	\$101	\$0	\$0
OTHER SERVICES AND CHARGES	\$1,030	\$286	\$213	\$3,301	\$96,945
CONTRACTUAL SERVICES	\$349,380	\$348,726	\$375,234	\$433,633	\$316,229
FIXED & MISCELLANEOUS CHARGES	\$814	\$539	\$189	\$373	\$373
<b>TOTAL</b>	<b>\$356,446</b>	<b>\$355,026</b>	<b>\$380,902</b>	<b>\$443,397</b>	<b>\$419,280</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$302,452</b>	<b>\$279,628</b>
<b>OTHER CATEGORICAL</b>				<b>\$6</b>	<b>\$0</b>
PRIVATE GRANTS				\$6	\$0
<b>STATE</b>				<b>\$5,218</b>	<b>\$3,931</b>
STATE AID FOR YOUTH SERVICES				\$5,218	\$3,931
<b>INTRA CITY</b>				<b>\$135,721</b>	<b>\$135,721</b>
EDUCATION SERVICES/FEES				\$132,863	\$132,863
OTHER SERVICES/FEES				\$1,140	\$1,140
SOCIAL SERVICES/FEES				\$1,718	\$1,718
<b>TOTAL</b>				<b>\$443,397</b>	<b>\$419,280</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

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

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$577</b>	<b>\$580</b>	<b>\$646</b>	<b>\$636</b>	<b>\$636</b>
FULL TIME SALARIED	\$564	\$566	\$583	\$626	\$626
OTHER SALARIED	\$0	\$0	\$0	\$5	\$5
UNSALARIED	\$0	\$0	\$0	\$3	\$3
ADDITIONAL GROSS PAY	\$13	\$14	\$63	\$2	\$2
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$14,405</b>	<b>\$12,523</b>	<b>\$14,714</b>	<b>\$25,584</b>	<b>\$17,457</b>
SUPPLIES AND MATERIALS	\$126	\$82	\$32	\$29	\$0
PROPERTY AND EQUIPMENT	\$72	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$141	\$170	\$411	\$4,882	\$955
CONTRACTUAL SERVICES	\$13,197	\$11,520	\$13,234	\$18,680	\$14,432
FIXED & MISCELLANEOUS CHARGES	\$869	\$750	\$1,037	\$1,994	\$2,070
<b>TOTAL</b>	<b>\$14,981</b>	<b>\$13,103</b>	<b>\$15,360</b>	<b>\$26,221</b>	<b>\$18,094</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$915</b>	<b>\$439</b>
<b>FEDERAL - OTHER</b>				<b>\$25,306</b>	<b>\$17,654</b>
W.I.A. OUT OF SCHOOL YOUTH				\$25,306	\$17,654
<b>TOTAL</b>				<b>\$26,221</b>	<b>\$18,094</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### Runaway and Homeless Youth (RHY)

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$976</b>	<b>\$1,032</b>	<b>\$1,072</b>	<b>\$1,121</b>	<b>\$915</b>
FULL TIME SALARIED	\$928	\$980	\$956	\$1,120	\$914
UNSALARIED	\$43	\$6	\$62	\$0	\$0
ADDITIONAL GROSS PAY	\$4	\$46	\$53	\$2	\$2
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$52,079</b>	<b>\$33,809</b>	<b>\$49,247</b>	<b>\$57,411</b>	<b>\$47,866</b>
SUPPLIES AND MATERIALS	\$10	\$0	\$0	\$240	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$96	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$553	\$80
CONTRACTUAL SERVICES	\$52,069	\$33,809	\$49,247	\$56,523	\$47,786
<b>TOTAL</b>	<b>\$53,055</b>	<b>\$34,842</b>	<b>\$50,319</b>	<b>\$58,532</b>	<b>\$48,781</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$54,326</b>	<b>\$47,437</b>
<b>STATE</b>				<b>\$4,207</b>	<b>\$1,344</b>
RUNAWAY & HOMELESS YOUTH				\$2,653	\$773
TRANSITIONAL INDEPENDENT LIVIN				\$1,554	\$572
<b>TOTAL</b>				<b>\$58,532</b>	<b>\$48,781</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### Summer Youth Employment Program (SYEP)

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,913</b>	<b>\$2,266</b>	<b>\$2,411</b>	<b>\$3,668</b>	<b>\$3,600</b>
FULL TIME SALARIED	\$2,176	\$2,013	\$2,107	\$3,453	\$3,385
OTHER SALARIED	\$0	\$0	\$0	\$2	\$2
UNSALARIED	\$717	\$170	\$263	\$212	\$212
ADDITIONAL GROSS PAY	\$20	\$82	\$41	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$172,885</b>	<b>\$51,403</b>	<b>\$165,838</b>	<b>\$252,318</b>	<b>\$205,952</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$24	\$8	\$0
OTHER SERVICES AND CHARGES	\$698	\$2,717	\$3,895	\$22,829	\$34,219
CONTRACTUAL SERVICES	\$41,445	\$37,428	\$53,636	\$71,179	\$67,700
FIXED & MISCELLANEOUS CHARGES	\$130,742	\$11,258	\$108,283	\$158,301	\$104,033
<b>TOTAL</b>	<b>\$175,798</b>	<b>\$53,669</b>	<b>\$168,249</b>	<b>\$255,986</b>	<b>\$209,552</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$196,380</b>	<b>\$169,861</b>
<b>OTHER CATEGORICAL</b>				<b>\$690</b>	<b>\$0</b>
PRIVATE GRANTS				\$690	\$0
<b>FEDERAL - OTHER</b>				<b>\$58,704</b>	<b>\$39,691</b>
Coronavirus State and Local Fiscal Recov				\$23,293	\$12,769
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$32,428	\$23,938
W.I.A. IN SCHOOL YOUTH				\$2,946	\$2,946
W.I.A. OUT OF SCHOOL YOUTH				\$38	\$38
<b>INTRA CITY</b>				<b>\$212</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$212	\$0
<b>TOTAL</b>				<b>\$255,986</b>	<b>\$209,552</b>

# Department of Small Business Services

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

# Budget Function Analysis

## Agency Summary

FY 2024 Executive Plan

(\$ in Thousands)

### Department Of Small Business Services

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Budget Function</b>					
Agency Administration and Operations	\$17,148	\$31,186	\$47,984	\$53,127	\$18,534
Business Development	\$90,621	\$20,933	\$123,605	\$50,024	\$19,250
Contract Svcs: Economic Development Corp	\$114,160	\$68,449	\$206,575	\$185,664	\$44,435
Contract Svcs: NYC&Co / Tourism Support	\$21,162	\$26,156	\$48,412	\$30,727	\$21,350
Contract Svcs: TGI/BNY	\$15,319	\$15,909	\$17,689	\$19,152	\$19,538
Economic & Financial Opportunity: M/WBE	\$5,521	\$5,581	\$5,209	\$7,688	\$8,496
MO Film, Theatre, and Broadcasting	\$0	\$0	\$1,501	\$0	\$0
Neighborhood Development	\$10,334	\$6,189	\$7,530	\$15,923	\$10,452
Workforce Development	\$65,844	\$52,606	\$54,696	\$71,162	\$55,393
<b>Total</b>	<b>\$340,110</b>	<b>\$227,010</b>	<b>\$513,200</b>	<b>\$433,468</b>	<b>\$197,449</b>
<b>Funding Summary</b>					
City Funds	\$153,196	\$169,872	\$146,691	\$294,644	\$153,531
Other Categorical	\$1,798	\$3,324	\$17,252	\$0	\$0
State	\$2,078	\$2,091	\$1,082	\$1,571	\$0
Federal - CD	\$6,382	\$4,804	\$5,449	\$12,666	\$2,522
Federal - Other	\$173,091	\$45,238	\$337,902	\$104,735	\$40,786
Intra City	\$3,565	\$1,682	\$4,824	\$19,851	\$610
<b>Total</b>	<b>\$340,110</b>	<b>\$227,010</b>	<b>\$513,200</b>	<b>\$433,468</b>	<b>\$197,449</b>
Full-Time Positions	291	265	245	322	328
Full-Time Equivalent Positions	18	12	8	36	35
<b>Total Positions</b>	<b>309</b>	<b>277</b>	<b>253</b>	<b>358</b>	<b>363</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$9,928	\$10,053	\$10,063	\$11,670	\$11,875
Other than Personal Services	\$7,220	\$21,134	\$37,921	\$41,457	\$6,659
<b>Total</b>	<b>\$17,148</b>	<b>\$31,186</b>	<b>\$47,984</b>	<b>\$53,127</b>	<b>\$18,534</b>
<b>Funding Summary</b>					
City Funds				\$49,087	\$14,566
State				\$71	\$0
Federal - Other				\$3,958	\$3,958
Intra City				\$10	\$10
<b>Total</b>				<b>\$53,127</b>	<b>\$18,534</b>
<b>Full-Time Budgeted Positions</b>				<b>119</b>	<b>119</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$4,490	\$4,528	\$3,942	\$5,281	\$4,926
Other than Personal Services	\$86,132	\$16,405	\$119,663	\$44,744	\$14,324
<b>Total</b>	<b>\$90,621</b>	<b>\$20,933</b>	<b>\$123,605</b>	<b>\$50,024</b>	<b>\$19,250</b>
<b>Funding Summary</b>					
City Funds				\$8,447	\$15,323
Federal - Other				\$41,577	\$3,927
<b>Total</b>				<b>\$50,024</b>	<b>\$19,250</b>
<b>Full-Time Budgeted Positions</b>				<b>57</b>	<b>56</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Other than Personal Services	\$114,160	\$68,449	\$206,575	\$185,664	\$44,435
<b>Total</b>	<b>\$114,160</b>	<b>\$68,449</b>	<b>\$206,575</b>	<b>\$185,664</b>	<b>\$44,435</b>
<b>Funding Summary</b>					
City Funds				\$144,380	\$43,835
State				\$1,500	\$0
Federal - CD				\$10,017	\$0
Federal - Other				\$10,426	\$0
Intra City				\$19,341	\$600
<b>Total</b>				<b>\$185,664</b>	<b>\$44,435</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Other than Personal Services	\$21,162	\$26,156	\$48,412	\$30,727	\$21,350
<b>Total</b>	<b>\$21,162</b>	<b>\$26,156</b>	<b>\$48,412</b>	<b>\$30,727</b>	<b>\$21,350</b>
<b>Funding Summary</b>					
City Funds				\$30,227	\$21,350
Intra City				\$500	\$0
<b>Total</b>				<b>\$30,727</b>	<b>\$21,350</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Other than Personal Services	\$15,319	\$15,909	\$17,689	\$19,152	\$19,538
<b>Total</b>	<b>\$15,319</b>	<b>\$15,909</b>	<b>\$17,689</b>	<b>\$19,152</b>	<b>\$19,538</b>
<b>Funding Summary</b>					
City Funds				\$19,152	\$19,538
<b>Total</b>				<b>\$19,152</b>	<b>\$19,538</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$3,579	\$4,050	\$3,254	\$3,815	\$3,776
Other than Personal Services	\$1,943	\$1,531	\$1,955	\$3,873	\$4,720
<b>Total</b>	<b>\$5,521</b>	<b>\$5,581</b>	<b>\$5,209</b>	<b>\$7,688</b>	<b>\$8,496</b>
<b>Funding Summary</b>					
City Funds				\$7,489	\$8,297
Federal - Other				\$199	\$199
<b>Total</b>				<b>\$7,688</b>	<b>\$8,496</b>
<b>Full-Time Budgeted Positions</b>				<b>47</b>	<b>47</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Other than Personal Services	\$0	\$0	\$1,501	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,501</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 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$2,125	\$1,735	\$1,688	\$2,526	\$2,841
Other than Personal Services	\$8,210	\$4,454	\$5,842	\$13,397	\$7,611
<b>Total</b>	<b>\$10,334</b>	<b>\$6,189</b>	<b>\$7,530</b>	<b>\$15,923</b>	<b>\$10,452</b>
<b>Funding Summary</b>					
City Funds				\$12,885	\$8,040
Federal - CD				\$2,538	\$2,412
Federal - Other				\$500	\$0
<b>Total</b>				<b>\$15,923</b>	<b>\$10,452</b>
<b>Full-Time Budgeted Positions</b>				<b>23</b>	<b>24</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$6,101	\$5,607	\$5,350	\$7,732	\$8,544
Other than Personal Services	\$59,743	\$46,999	\$49,347	\$63,430	\$46,849
<b>Total</b>	<b>\$65,844</b>	<b>\$52,606</b>	<b>\$54,696</b>	<b>\$71,162</b>	<b>\$55,393</b>
<b>Funding Summary</b>					
City Funds				\$22,977	\$22,580
Federal - CD				\$110	\$110
Federal - Other				\$48,075	\$32,702
<b>Total</b>				<b>\$71,162</b>	<b>\$55,393</b>
<b>Full-Time Budgeted Positions</b>				<b>76</b>	<b>82</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### Agency Administration and Operations

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$9,928</b>	<b>\$10,053</b>	<b>\$10,063</b>	<b>\$11,670</b>	<b>\$11,875</b>
FULL TIME SALARIED	\$9,319	\$9,642	\$9,364	\$10,338	\$10,957
UNSALARIED	\$235	\$136	\$154	\$777	\$661
ADDITIONAL GROSS PAY	\$375	\$274	\$545	\$555	\$257
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$7,220</b>	<b>\$21,134</b>	<b>\$37,921</b>	<b>\$41,457</b>	<b>\$6,659</b>
SUPPLIES AND MATERIALS	\$65	\$19	\$68	\$160	\$118
PROPERTY AND EQUIPMENT	\$37	\$12	\$26	\$155	\$34
OTHER SERVICES AND CHARGES	\$668	\$737	\$1,327	\$1,765	\$1,368
CONTRACTUAL SERVICES	\$6,439	\$20,354	\$36,482	\$39,372	\$5,138
FIXED & MISCELLANEOUS CHARGES	\$10	\$11	\$18	\$3	\$2
<b>TOTAL</b>	<b>\$17,148</b>	<b>\$31,186</b>	<b>\$47,984</b>	<b>\$53,127</b>	<b>\$18,534</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$49,087</b>	<b>\$14,566</b>
<b>STATE</b>				<b>\$71</b>	<b>\$0</b>
LOCAL GOVERNMENT RECORDS MGMT				\$71	\$0
<b>FEDERAL - OTHER</b>				<b>\$3,958</b>	<b>\$3,958</b>
W.I.A. DISLOCATED WORKERS				\$780	\$780
WORKFORCE INVESTMENT ACT - ADULT				\$781	\$781
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$2,397	\$2,397
<b>INTRA CITY</b>				<b>\$10</b>	<b>\$10</b>
ADMINISTRATIVE SERVICES/FEES				\$10	\$10
OTHER SERVICES/FEES				\$1	\$0
<b>TOTAL</b>				<b>\$53,127</b>	<b>\$18,534</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### Business Development

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,490</b>	<b>\$4,528</b>	<b>\$3,942</b>	<b>\$5,281</b>	<b>\$4,926</b>
FULL TIME SALARIED	\$4,133	\$4,193	\$3,722	\$4,929	\$4,587
UNSALARIED	\$195	\$222	\$53	\$261	\$271
ADDITIONAL GROSS PAY	\$161	\$113	\$167	\$91	\$68
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$86,132</b>	<b>\$16,405</b>	<b>\$119,663</b>	<b>\$44,744</b>	<b>\$14,324</b>
SUPPLIES AND MATERIALS	\$5	\$2	\$74	\$57	\$8
PROPERTY AND EQUIPMENT	\$2	\$0	\$1	\$13	\$3
OTHER SERVICES AND CHARGES	\$928	\$1,950	\$1,680	\$1,570	\$702
CONTRACTUAL SERVICES	\$85,190	\$14,452	\$117,906	\$43,105	\$13,611
FIXED & MISCELLANEOUS CHARGES	\$6	\$0	\$3	\$0	\$0
<b>TOTAL</b>	<b>\$90,621</b>	<b>\$20,933</b>	<b>\$123,605</b>	<b>\$50,024</b>	<b>\$19,250</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$8,447</b>	<b>\$15,323</b>
<b>FEDERAL - OTHER</b>				<b>\$41,577</b>	<b>\$3,927</b>
Coronavirus State and Local Fiscal Recov				\$37,650	\$0
W.I.A. DISLOCATED WORKERS				\$1,924	\$1,924
WORKFORCE INVESTMENT ACT - ADULT				\$1,986	\$1,986
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$17	\$17
<b>TOTAL</b>				<b>\$50,024</b>	<b>\$19,250</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### Contract Svcs: Economic Development Corp

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$114,160</b>	<b>\$68,449</b>	<b>\$206,575</b>	<b>\$185,664</b>	<b>\$44,435</b>
OTHER SERVICES AND CHARGES	\$6,509	\$3,281	\$4,335	\$6,659	\$5,982
CONTRACTUAL SERVICES	\$106,079	\$61,884	\$193,533	\$179,005	\$38,454
FIXED & MISCELLANEOUS CHARGES	\$1,572	\$3,284	\$8,707	\$0	\$0
<b>TOTAL</b>	<b>\$114,160</b>	<b>\$68,449</b>	<b>\$206,575</b>	<b>\$185,664</b>	<b>\$44,435</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$144,380</b>	<b>\$43,835</b>
<b>STATE</b>				<b>\$1,500</b>	<b>\$0</b>
NYS DORMITORY AUTHORITY GRANT				\$1,500	\$0
<b>FEDERAL - CD</b>				<b>\$10,017</b>	<b>\$0</b>
CDBG-Disaster Recovery				\$10,017	\$0
<b>FEDERAL - OTHER</b>				<b>\$10,426</b>	<b>\$0</b>
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$928	\$0
Coronavirus State and Local Fiscal Recov				\$7,536	\$0
FEMA Sandy E Buildings and Equipment				\$1,962	\$0
<b>INTRA CITY</b>				<b>\$19,341</b>	<b>\$600</b>
OTHER SERVICES/FEES				\$19,341	\$600
<b>TOTAL</b>				<b>\$185,664</b>	<b>\$44,435</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Small Business Services

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

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$21,162	\$26,156	\$48,412	\$30,727	\$21,350
CONTRACTUAL SERVICES	\$21,162	\$26,156	\$48,412	\$30,727	\$21,350
TOTAL	\$21,162	\$26,156	\$48,412	\$30,727	\$21,350
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$30,227	\$21,350
INTRA CITY				\$500	\$0
OTHER SERVICES/FEEES				\$500	\$0
TOTAL				\$30,727	\$21,350

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### Contract Svcs: TGI/BNY

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$15,319	\$15,909	\$17,689	\$19,152	\$19,538
OTHER SERVICES AND CHARGES	\$676	\$676	\$676	\$676	\$676
CONTRACTUAL SERVICES	\$14,643	\$15,233	\$17,013	\$18,476	\$18,862
TOTAL	\$15,319	\$15,909	\$17,689	\$19,152	\$19,538
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$19,152	\$19,538
TOTAL				\$19,152	\$19,538

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Small Business Services

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

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,579</b>	<b>\$4,050</b>	<b>\$3,254</b>	<b>\$3,815</b>	<b>\$3,776</b>
FULL TIME SALARIED	\$3,415	\$3,886	\$3,127	\$3,707	\$3,693
UNSALARIED	\$84	\$0	\$0	\$46	\$46
ADDITIONAL GROSS PAY	\$80	\$164	\$127	\$62	\$36
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,943</b>	<b>\$1,531</b>	<b>\$1,955</b>	<b>\$3,873</b>	<b>\$4,720</b>
SUPPLIES AND MATERIALS	\$5	\$0	\$5	\$47	\$26
PROPERTY AND EQUIPMENT	\$0	\$1	\$1	\$7	\$3
OTHER SERVICES AND CHARGES	\$455	\$180	\$153	\$235	\$68
CONTRACTUAL SERVICES	\$1,478	\$1,350	\$1,789	\$3,581	\$4,619
FIXED & MISCELLANEOUS CHARGES	\$4	\$0	\$7	\$4	\$4
<b>TOTAL</b>	<b>\$5,521</b>	<b>\$5,581</b>	<b>\$5,209</b>	<b>\$7,688</b>	<b>\$8,496</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$7,489</b>	<b>\$8,297</b>
<b>FEDERAL - OTHER</b>				<b>\$199</b>	<b>\$199</b>
PROCUREMENT TECHNICAL ASSISTANCE				\$199	\$199
<b>TOTAL</b>				<b>\$7,688</b>	<b>\$8,496</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### MO Film, Theatre, and Broadcasting

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$1,501	\$0	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$1,501	\$0	\$0
TOTAL	\$0	\$0	\$1,501	\$0	\$0
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### Neighborhood Development

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,125</b>	<b>\$1,735</b>	<b>\$1,688</b>	<b>\$2,526</b>	<b>\$2,841</b>
FULL TIME SALARIED	\$1,686	\$1,630	\$1,599	\$2,220	\$2,571
UNSALARIED	\$399	\$63	\$31	\$230	\$231
ADDITIONAL GROSS PAY	\$40	\$42	\$58	\$77	\$40
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$8,210</b>	<b>\$4,454</b>	<b>\$5,842</b>	<b>\$13,397</b>	<b>\$7,611</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$1	\$8	\$8
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$9	\$9
OTHER SERVICES AND CHARGES	\$56	\$38	\$36	\$34	\$25
CONTRACTUAL SERVICES	\$8,153	\$4,416	\$5,805	\$13,345	\$7,568
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$0	\$2	\$2
<b>TOTAL</b>	<b>\$10,334</b>	<b>\$6,189</b>	<b>\$7,530</b>	<b>\$15,923</b>	<b>\$10,452</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$12,885</b>	<b>\$8,040</b>
<b>FEDERAL - CD</b>				<b>\$2,538</b>	<b>\$2,412</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$2,538	\$2,412
<b>FEDERAL - OTHER</b>				<b>\$500</b>	<b>\$0</b>
Coronavirus State and Local Fiscal Recov				\$500	\$0
<b>TOTAL</b>				<b>\$15,923</b>	<b>\$10,452</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### Workforce Development

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$6,101</b>	<b>\$5,607</b>	<b>\$5,350</b>	<b>\$7,732</b>	<b>\$8,544</b>
FULL TIME SALARIED	\$5,539	\$4,940	\$4,793	\$6,684	\$7,572
UNSALARIED	\$380	\$591	\$415	\$905	\$938
ADDITIONAL GROSS PAY	\$182	\$76	\$142	\$143	\$34
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$59,743</b>	<b>\$46,999</b>	<b>\$49,347</b>	<b>\$63,430</b>	<b>\$46,849</b>
SUPPLIES AND MATERIALS	\$7	\$116	\$11	\$41	\$103
PROPERTY AND EQUIPMENT	\$15	\$4	\$5	\$7	\$6
OTHER SERVICES AND CHARGES	\$7,073	\$6,926	\$7,042	\$8,118	\$184
CONTRACTUAL SERVICES	\$52,645	\$39,952	\$42,289	\$55,262	\$46,554
FIXED & MISCELLANEOUS CHARGES	\$2	\$0	\$0	\$2	\$2
<b>TOTAL</b>	<b>\$65,844</b>	<b>\$52,606</b>	<b>\$54,696</b>	<b>\$71,162</b>	<b>\$55,393</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$22,977</b>	<b>\$22,580</b>
<b>FEDERAL - CD</b>				<b>\$110</b>	<b>\$110</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$110	\$110
<b>FEDERAL - OTHER</b>				<b>\$48,075</b>	<b>\$32,702</b>
Coronavirus State and Local Fiscal Recov				\$480	\$0
TRADE ADJUSTMENT ASSISTANCE PROGRAM				\$1,340	\$0
W.I.A. DISLOCATED WORKERS				\$13,385	\$10,001
W.I.A. National Emergency				\$3,157	\$0
WORKFORCE INVESTMENT ACT - ADULT				\$28,243	\$21,031
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$1,470	\$1,670
<b>TOTAL</b>				<b>\$71,162</b>	<b>\$55,393</b>

# Department of Housing Preservation and Development

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

# Budget Function Analysis

## Agency Summary

FY 2024 Executive Plan

(\$ in Thousands)

### Housing Preservation And Development

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Budget Function</b>					
Administration	\$51,160	\$50,575	\$52,045	\$72,430	\$71,283
Administration Program	\$286,941	\$260,633	\$281,783	\$388,921	\$251,469
Development	\$63,535	\$59,008	\$46,035	\$82,452	\$30,366
Housing Operations - Section 8 Programs	\$536,750	\$574,682	\$607,527	\$676,844	\$660,055
Housing Operations- Emergency Housing	\$36,980	\$35,814	\$44,317	\$73,850	\$183,161
Housing Operations- Mgmt & Disposition	\$27,492	\$25,654	\$26,191	\$33,550	\$31,162
Preservation - Anti-Abandonment	\$9,896	\$12,972	\$11,278	\$10,700	\$4,079
Preservation - Code Enforcement	\$33,899	\$34,906	\$33,883	\$42,056	\$40,297
Preservation - Emergency Repair	\$24,549	\$26,343	\$30,168	\$36,586	\$33,043
Preservation - Lead Paint	\$17,661	\$16,808	\$16,554	\$22,991	\$23,175
Preservation - Other Agency Services	\$40,917	\$32,509	\$44,634	\$54,406	\$27,264
<b>Total</b>	<b>\$1,129,781</b>	<b>\$1,129,903</b>	<b>\$1,194,414</b>	<b>\$1,494,788</b>	<b>\$1,355,353</b>
<b>Funding Summary</b>					
City Funds	\$294,430	\$275,331	\$283,253	\$431,914	\$498,408
Other Categorical	\$1,757	\$4,127	\$10,134	\$15,622	\$629
Capital - IFA	\$21,273	\$19,828	\$18,218	\$26,241	\$24,751
State	\$4,322	\$722	\$614	\$1,075	\$1,075
Federal - CD	\$249,361	\$240,704	\$232,554	\$316,421	\$181,854
Federal - Other	\$555,784	\$586,586	\$647,159	\$700,460	\$646,579
Intra City	\$2,853	\$2,605	\$2,482	\$3,054	\$2,057
<b>Total</b>	<b>\$1,129,781</b>	<b>\$1,129,903</b>	<b>\$1,194,414</b>	<b>\$1,494,788</b>	<b>\$1,355,353</b>
Full-Time Positions	2,412	2,321	2,240	2,692	2,664
Full-Time Equivalent Positions	17	14	11	31	31
<b>Total Positions</b>	<b>2,429</b>	<b>2,335</b>	<b>2,251</b>	<b>2,723</b>	<b>2,695</b>

# Budget Function Analysis Summary

FY 2024 Executive Plan  
(\$ in Thousands)

## Housing Preservation And Development

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### Administration

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

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$42,523	\$43,769	\$43,935	\$49,253	\$50,902
Other than Personal Services	\$8,637	\$6,806	\$8,110	\$23,178	\$20,381
<b>Total</b>	<b>\$51,160</b>	<b>\$50,575</b>	<b>\$52,045</b>	<b>\$72,430</b>	<b>\$71,283</b>
<b>Funding Summary</b>					
City Funds				\$52,115	\$56,354
Other Categorical				\$1,300	\$0
Capital - IFA				\$2,160	\$2,159
Federal - CD				\$5,694	\$5,596
Federal - Other				\$11,156	\$7,168
Intra City				\$6	\$6
<b>Total</b>				<b>\$72,430</b>	<b>\$71,283</b>
<b>Full-Time Budgeted Positions</b>				<b>520</b>	<b>519</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$13,840	\$13,428	\$11,521	\$15,067	\$15,935
Other than Personal Services	\$273,101	\$247,205	\$270,262	\$373,854	\$235,534
<b>Total</b>	<b>\$286,941</b>	<b>\$260,633</b>	<b>\$281,783</b>	<b>\$388,921</b>	<b>\$251,469</b>
<b>Funding Summary</b>					
City Funds				\$265,046	\$216,563
Federal - CD				\$118,800	\$31,482
Federal - Other				\$5,031	\$3,424
Intra City				\$44	\$0
<b>Total</b>				<b>\$388,921</b>	<b>\$251,469</b>
<b>Full-Time Budgeted Positions</b>				<b>182</b>	<b>181</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$18,620	\$16,767	\$15,512	\$22,139	\$22,221
Other than Personal Services	\$44,916	\$42,241	\$30,522	\$60,313	\$8,145
<b>Total</b>	<b>\$63,535</b>	<b>\$59,008</b>	<b>\$46,035</b>	<b>\$82,452</b>	<b>\$30,366</b>
<b>Funding Summary</b>					
City Funds				\$7,282	\$11,438
Other Categorical				\$14,084	\$617
Capital - IFA				\$11,494	\$10,211
Federal - CD				\$34,938	\$1,460
Federal - Other				\$14,654	\$6,641
<b>Total</b>				<b>\$82,452</b>	<b>\$30,366</b>
<b>Full-Time Budgeted Positions</b>				<b>252</b>	<b>246</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$20,314	\$20,029	\$21,954	\$23,411	\$23,152
Other than Personal Services	\$516,436	\$554,653	\$585,573	\$653,433	\$636,902
<b>Total</b>	<b>\$536,750</b>	<b>\$574,682</b>	<b>\$607,527</b>	<b>\$676,844</b>	<b>\$660,055</b>
<b>Funding Summary</b>					
City Funds				\$18,556	\$33,496
Other Categorical				\$164	\$12
Federal - Other				\$658,124	\$626,546
<b>Total</b>				<b>\$676,844</b>	<b>\$660,055</b>
<b>Full-Time Budgeted Positions</b>				<b>351</b>	<b>351</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$4,723	\$4,505	\$4,358	\$4,685	\$5,031
Other than Personal Services	\$32,258	\$31,309	\$39,959	\$69,165	\$178,129
<b>Total</b>	<b>\$36,980</b>	<b>\$35,814</b>	<b>\$44,317</b>	<b>\$73,850</b>	<b>\$183,161</b>
<b>Funding Summary</b>					
City Funds				\$41,144	\$153,817
Capital - IFA				\$82	\$82
State				\$1,075	\$1,075
Federal - CD				\$24,357	\$26,016
Federal - Other				\$5,503	\$496
Intra City				\$1,690	\$1,675
<b>Total</b>				<b>\$73,850</b>	<b>\$183,161</b>
<b>Full-Time Budgeted Positions</b>				<b>50</b>	<b>50</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$16,291	\$15,957	\$14,815	\$18,768	\$18,777
Other than Personal Services	\$11,201	\$9,696	\$11,376	\$14,783	\$12,385
<b>Total</b>	<b>\$27,492</b>	<b>\$25,654</b>	<b>\$26,191</b>	<b>\$33,550</b>	<b>\$31,162</b>
<b>Funding Summary</b>					
City Funds				\$6,148	\$6,232
Capital - IFA				\$12,412	\$12,205
Federal - CD				\$14,772	\$12,510
Federal - Other				\$218	\$216
<b>Total</b>				<b>\$33,550</b>	<b>\$31,162</b>
<b>Full-Time Budgeted Positions</b>				<b>202</b>	<b>204</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$2,953	\$2,682	\$2,951	\$3,214	\$3,329
Other than Personal Services	\$6,943	\$10,290	\$8,327	\$7,486	\$750
<b>Total</b>	<b>\$9,896</b>	<b>\$12,972</b>	<b>\$11,278</b>	<b>\$10,700</b>	<b>\$4,079</b>
<b>Funding Summary</b>					
City Funds				\$8,927	\$2,393
Other Categorical				\$74	\$0
Federal - CD				\$1,699	\$1,686
<b>Total</b>				<b>\$10,700</b>	<b>\$4,079</b>
<b>Full-Time Budgeted Positions</b>				<b>46</b>	<b>46</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$27,199	\$27,805	\$25,656	\$28,728	\$28,920
Other than Personal Services	\$6,700	\$7,101	\$8,227	\$13,328	\$11,377
<b>Total</b>	<b>\$33,899</b>	<b>\$34,906</b>	<b>\$33,883</b>	<b>\$42,056</b>	<b>\$40,297</b>
<b>Funding Summary</b>					
City Funds				\$9,406	\$7,387
Federal - CD				\$30,398	\$30,872
Federal - Other				\$1,933	\$1,929
Intra City				\$319	\$109
<b>Total</b>				<b>\$42,056</b>	<b>\$40,297</b>
<b>Full-Time Budgeted Positions</b>				<b>460</b>	<b>433</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$9,132	\$10,485	\$9,739	\$10,585	\$11,322
Other than Personal Services	\$15,417	\$15,858	\$20,429	\$26,001	\$21,720
<b>Total</b>	<b>\$24,549</b>	<b>\$26,343</b>	<b>\$30,168</b>	<b>\$36,586</b>	<b>\$33,043</b>
<b>Funding Summary</b>					
City Funds				\$1,205	\$1,491
Federal - CD				\$34,902	\$31,552
Intra City				\$478	\$0
<b>Total</b>				<b>\$36,586</b>	<b>\$33,043</b>
<b>Full-Time Budgeted Positions</b>				<b>160</b>	<b>160</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$17,349	\$16,491	\$15,756	\$19,025	\$20,608
Other than Personal Services	\$311	\$317	\$798	\$3,967	\$2,567
<b>Total</b>	<b>\$17,661</b>	<b>\$16,808</b>	<b>\$16,554</b>	<b>\$22,991</b>	<b>\$23,175</b>
<b>Funding Summary</b>					
City Funds				\$461	\$764
Federal - CD				\$19,462	\$21,984
Federal - Other				\$2,800	\$159
Intra City				\$268	\$268
<b>Total</b>				<b>\$22,991</b>	<b>\$23,175</b>
<b>Full-Time Budgeted Positions</b>				<b>290</b>	<b>317</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$12,003	\$11,664	\$11,448	\$13,213	\$12,392
Other than Personal Services	\$28,915	\$20,845	\$33,186	\$41,193	\$14,872
<b>Total</b>	<b>\$40,917</b>	<b>\$32,509</b>	<b>\$44,634</b>	<b>\$54,406</b>	<b>\$27,264</b>
<b>Funding Summary</b>					
City Funds				\$21,623	\$8,474
Capital - IFA				\$94	\$94
Federal - CD				\$31,399	\$18,696
Federal - Other				\$1,040	\$0
Intra City				\$250	\$0
<b>Total</b>				<b>\$54,406</b>	<b>\$27,264</b>
<b>Full-Time Budgeted Positions</b>				<b>179</b>	<b>157</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Administration

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$42,523</b>	<b>\$43,769</b>	<b>\$43,935</b>	<b>\$49,253</b>	<b>\$50,902</b>
FULL TIME SALARIED	\$40,544	\$41,921	\$41,946	\$47,674	\$49,325
OTHER SALARIED	\$3	\$0	\$0	\$36	\$36
UNSALARIED	\$332	\$337	\$290	\$432	\$430
ADDITIONAL GROSS PAY	\$1,643	\$1,464	\$1,686	\$1,087	\$1,087
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$0	\$47	\$13	\$24	\$24
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$8,637</b>	<b>\$6,806</b>	<b>\$8,110</b>	<b>\$23,178</b>	<b>\$20,381</b>
SUPPLIES AND MATERIALS	\$940	\$777	\$636	\$1,573	\$1,398
PROPERTY AND EQUIPMENT	\$879	\$65	\$110	\$547	\$634
OTHER SERVICES AND CHARGES	\$3,877	\$3,893	\$3,951	\$4,301	\$12,541
CONTRACTUAL SERVICES	\$2,868	\$2,058	\$3,384	\$16,698	\$5,750
FIXED & MISCELLANEOUS CHARGES	\$73	\$12	\$29	\$58	\$58
<b>TOTAL</b>	<b>\$51,160</b>	<b>\$50,575</b>	<b>\$52,045</b>	<b>\$72,430</b>	<b>\$71,283</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$52,115</b>	<b>\$56,354</b>
<b>OTHER CATEGORICAL</b>				<b>\$1,300</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$1,300	\$0
<b>CAPITAL - IFA</b>				<b>\$2,160</b>	<b>\$2,159</b>
CAPITAL FUNDS-IFA				\$2,160	\$2,159
<b>FEDERAL - CD</b>				<b>\$5,694</b>	<b>\$5,596</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$5,694	\$5,596
<b>FEDERAL - OTHER</b>				<b>\$11,156</b>	<b>\$7,168</b>
Continuum of Care - Shelter Plus Care				\$123	\$122
Coronavirus State and Local Fiscal Recov				\$501	\$0
HOME INVESTMENT PARTNERSHIP				\$6,857	\$2,724
SECTION 8 ADMIN FEES - VOUCHER				\$3,595	\$4,315
URBAN AREAS SECURITY INITIATIVE				\$81	\$7
<b>INTRA CITY</b>				<b>\$6</b>	<b>\$6</b>
INTRA-CITY RENTALS				\$1	\$1
OTHER SERVICES/FEES				\$5	\$5
<b>TOTAL</b>				<b>\$72,430</b>	<b>\$71,283</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Administration Program

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$13,840</b>	<b>\$13,428</b>	<b>\$11,521</b>	<b>\$15,067</b>	<b>\$15,935</b>
FULL TIME SALARIED	\$13,160	\$12,951	\$11,080	\$14,678	\$15,546
ADDITIONAL GROSS PAY	\$680	\$477	\$441	\$389	\$389
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$273,101</b>	<b>\$247,205</b>	<b>\$270,262</b>	<b>\$373,854</b>	<b>\$235,534</b>
SUPPLIES AND MATERIALS	\$2	\$55	\$41	\$107	\$592
PROPERTY AND EQUIPMENT	\$12	\$94	\$151	\$78	\$69
OTHER SERVICES AND CHARGES	\$872	\$7,182	\$3,360	\$13,942	\$7,151
CONTRACTUAL SERVICES	\$5,401	\$1,670	\$7,844	\$1,886	\$1,807
FIXED & MISCELLANEOUS CHARGES	\$266,814	\$238,205	\$258,866	\$357,842	\$225,916
<b>TOTAL</b>	<b>\$286,941</b>	<b>\$260,633</b>	<b>\$281,783</b>	<b>\$388,921</b>	<b>\$251,469</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$265,046</b>	<b>\$216,563</b>
<b>FEDERAL - CD</b>				<b>\$118,800</b>	<b>\$31,482</b>
CDBG-Disaster Recovery				\$314	\$14
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$118,486	\$31,469
<b>FEDERAL - OTHER</b>				<b>\$5,031</b>	<b>\$3,424</b>
Coronavirus State and Local Fiscal Recov				\$1,671	\$0
HOME INVESTMENT PARTNERSHIP				\$2,218	\$2,290
SECTION 8 ADMIN FEES - VOUCHER				\$1,142	\$1,134
<b>INTRA CITY</b>				<b>\$44</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$44	\$0
<b>TOTAL</b>				<b>\$388,921</b>	<b>\$251,469</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan

(\$ in Thousands)

### Housing Preservation And Development

#### Development

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$18,620</b>	<b>\$16,767</b>	<b>\$15,512</b>	<b>\$22,139</b>	<b>\$22,221</b>
FULL TIME SALARIED	\$18,244	\$16,282	\$15,050	\$22,042	\$22,124
OTHER SALARIED	\$1	\$0	\$0	\$0	\$0
UNSALARIED	\$0	\$0	\$0	\$5	\$5
ADDITIONAL GROSS PAY	\$374	\$486	\$463	\$92	\$92
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$44,916</b>	<b>\$42,241</b>	<b>\$30,522</b>	<b>\$60,313</b>	<b>\$8,145</b>
SUPPLIES AND MATERIALS	\$386	\$382	\$490	\$800	\$1,320
OTHER SERVICES AND CHARGES	\$4	\$0	\$0	\$18,677	\$3
CONTRACTUAL SERVICES	\$20,361	\$8,793	\$21,111	\$25,266	\$6,822
FIXED & MISCELLANEOUS CHARGES	\$24,164	\$33,066	\$8,921	\$15,569	\$0
<b>TOTAL</b>	<b>\$63,535</b>	<b>\$59,008</b>	<b>\$46,035</b>	<b>\$82,452</b>	<b>\$30,366</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$7,282</b>	<b>\$11,438</b>
<b>OTHER CATEGORICAL</b>				<b>\$14,084</b>	<b>\$617</b>
NON-GOVERNMENTAL GRANTS				\$6,000	\$0
NYC HOUSING & URBAN DEVELOPMENT				\$268	\$207
NYC HOUSING TRUST FUND - BPCA				\$7,816	\$410
<b>CAPITAL - IFA</b>				<b>\$11,494</b>	<b>\$10,211</b>
CAPITAL FUNDS-IFA				\$11,494	\$10,211
<b>FEDERAL - CD</b>				<b>\$34,938</b>	<b>\$1,460</b>
CDBG-Disaster Recovery				\$34,081	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$857	\$1,460
<b>FEDERAL - OTHER</b>				<b>\$14,654</b>	<b>\$6,641</b>
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$402	\$0
Cooperating Technical Partners				\$476	\$0
HOME INVESTMENT PARTNERSHIP				\$11,822	\$5,934
SECT 17 RENTAL REHABILITATION				\$1,436	\$0
SECTION 8 ADMIN FEES - VOUCHER				\$519	\$707
<b>TOTAL</b>				<b>\$82,452</b>	<b>\$30,366</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Housing Operations - Section 8 Programs

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$20,314</b>	<b>\$20,029</b>	<b>\$21,954</b>	<b>\$23,411</b>	<b>\$23,152</b>
FULL TIME SALARIED	\$18,899	\$18,989	\$20,616	\$22,574	\$22,316
UNSALARIED	\$93	\$93	\$103	\$130	\$130
ADDITIONAL GROSS PAY	\$1,322	\$947	\$1,234	\$706	\$706
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$516,436</b>	<b>\$554,653</b>	<b>\$585,573</b>	<b>\$653,433</b>	<b>\$636,902</b>
SUPPLIES AND MATERIALS	\$601	\$927	\$766	\$830	\$616
PROPERTY AND EQUIPMENT	\$96	\$260	\$127	\$315	\$340
OTHER SERVICES AND CHARGES	\$398	\$2,398	\$3,380	\$1,665	\$713
CONTRACTUAL SERVICES	\$5,960	\$3,800	\$11,722	\$36,145	\$36,619
FIXED & MISCELLANEOUS CHARGES	\$509,381	\$547,268	\$569,578	\$614,478	\$598,614
<b>TOTAL</b>	<b>\$536,750</b>	<b>\$574,682</b>	<b>\$607,527</b>	<b>\$676,844</b>	<b>\$660,055</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$18,556</b>	<b>\$33,496</b>
<b>OTHER CATEGORICAL</b>				<b>\$164</b>	<b>\$12</b>
NYC HOUSING & URBAN DEVELOPMENT				\$14	\$12
PRIVATE GRANTS				\$150	\$0
<b>FEDERAL - OTHER</b>				<b>\$658,124</b>	<b>\$626,546</b>
COMMUNITY DEVELOPMENT BLOCK GRANT				\$1,990	\$0
Continuum of Care - Shelter Plus Care				\$49,931	\$49,925
Emergency Housing Vouchers				\$7,261	\$0
Family Self-Sufficiency Program				\$1,480	\$1,040
LOWER INCOME HOUSING ASSISTANCE PROGRAM				\$10,350	\$5,750
Mainstream Vouchers				\$1,727	\$1,634
SECTION 8 ADMIN FEES - MODERATE SRO				\$10,596	\$9,429
SECTION 8 ADMIN FEES - VOUCHER				\$574,790	\$558,769
<b>TOTAL</b>				<b>\$676,844</b>	<b>\$660,055</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Housing Operations- Emergency Housing

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,723</b>	<b>\$4,505</b>	<b>\$4,358</b>	<b>\$4,685</b>	<b>\$5,031</b>
FULL TIME SALARIED	\$4,432	\$4,203	\$4,120	\$4,589	\$4,935
UNSALARIED	\$40	\$6	\$6	\$11	\$11
ADDITIONAL GROSS PAY	\$246	\$292	\$229	\$85	\$85
FRINGE BENEFITS	\$4	\$4	\$4	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$32,258</b>	<b>\$31,309</b>	<b>\$39,959</b>	<b>\$69,165</b>	<b>\$178,129</b>
SUPPLIES AND MATERIALS	\$1	\$0	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$4	\$17	\$19	\$0	\$0
OTHER SERVICES AND CHARGES	\$10	\$4	\$4	\$32,042	\$147,040
CONTRACTUAL SERVICES	\$32,242	\$31,288	\$39,936	\$37,124	\$31,089
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$36,980</b>	<b>\$35,814</b>	<b>\$44,317</b>	<b>\$73,850</b>	<b>\$183,161</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$41,144</b>	<b>\$153,817</b>
<b>CAPITAL - IFA</b>				<b>\$82</b>	<b>\$82</b>
CAPITAL FUNDS-IFA				\$82	\$82
<b>STATE</b>				<b>\$1,075</b>	<b>\$1,075</b>
SAFETY-NET				\$600	\$600
TEMP ASSIST FOR NEEDY FAMILIES				\$475	\$475
<b>FEDERAL - CD</b>				<b>\$24,357</b>	<b>\$26,016</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$24,357	\$26,016
<b>FEDERAL - OTHER</b>				<b>\$5,503</b>	<b>\$496</b>
Asylum Support				\$0	\$0
FEMA REIMBURSEMENT				\$4,307	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$1,191	\$496
URBAN AREAS SECURITY INITIATIVE				\$6	\$0
<b>INTRA CITY</b>				<b>\$1,690</b>	<b>\$1,675</b>
OTHER SERVICES/FEES				\$1,690	\$1,675
<b>TOTAL</b>				<b>\$73,850</b>	<b>\$183,161</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Housing Operations- Mgmt & Disposition

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$16,291</b>	<b>\$15,957</b>	<b>\$14,815</b>	<b>\$18,768</b>	<b>\$18,777</b>
FULL TIME SALARIED	\$15,249	\$15,088	\$13,924	\$17,333	\$17,344
UNSALARIED	\$25	\$59	\$59	\$57	\$56
ADDITIONAL GROSS PAY	\$1,017	\$811	\$832	\$1,377	\$1,377
FRINGE BENEFITS	\$0	\$0	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$11,201</b>	<b>\$9,696</b>	<b>\$11,376</b>	<b>\$14,783</b>	<b>\$12,385</b>
SUPPLIES AND MATERIALS	\$2,748	\$2,652	\$3,904	\$4,415	\$5,083
PROPERTY AND EQUIPMENT	\$24	\$1	\$2	\$9	\$10
OTHER SERVICES AND CHARGES	\$1,901	\$1,750	\$1,865	\$2,349	\$2,159
CONTRACTUAL SERVICES	\$6,297	\$5,036	\$5,600	\$8,010	\$5,132
FIXED & MISCELLANEOUS CHARGES	\$231	\$257	\$5	\$0	\$0
<b>TOTAL</b>	<b>\$27,492</b>	<b>\$25,654</b>	<b>\$26,191</b>	<b>\$33,550</b>	<b>\$31,162</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$6,148</b>	<b>\$6,232</b>
<b>CAPITAL - IFA</b>				<b>\$12,412</b>	<b>\$12,205</b>
CAPITAL FUNDS-IFA				\$12,412	\$12,205
<b>FEDERAL - CD</b>				<b>\$14,772</b>	<b>\$12,510</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$14,772	\$12,510
<b>FEDERAL - OTHER</b>				<b>\$218</b>	<b>\$216</b>
HOME INVESTMENT PARTNERSHIP				\$218	\$216
<b>TOTAL</b>				<b>\$33,550</b>	<b>\$31,162</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Preservation - Anti-Abandonment

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,953</b>	<b>\$2,682</b>	<b>\$2,951</b>	<b>\$3,214</b>	<b>\$3,329</b>
FULL TIME SALARIED	\$2,810	\$2,582	\$2,797	\$3,040	\$3,155
ADDITIONAL GROSS PAY	\$142	\$101	\$152	\$175	\$175
FRINGE BENEFITS	\$2	\$0	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$6,943</b>	<b>\$10,290</b>	<b>\$8,327</b>	<b>\$7,486</b>	<b>\$750</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$31	\$0
CONTRACTUAL SERVICES	\$6,943	\$10,289	\$8,327	\$7,454	\$750
<b>TOTAL</b>	<b>\$9,896</b>	<b>\$12,972</b>	<b>\$11,278</b>	<b>\$10,700</b>	<b>\$4,079</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$8,927</b>	<b>\$2,393</b>
<b>OTHER CATEGORICAL</b>				<b>\$74</b>	<b>\$0</b>
NYC HOUSING & URBAN DEVELOPMENT				\$74	\$0
<b>FEDERAL - CD</b>				<b>\$1,699</b>	<b>\$1,686</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,699	\$1,686
<b>TOTAL</b>				<b>\$10,700</b>	<b>\$4,079</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Preservation - Code Enforcement

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$27,199</b>	<b>\$27,805</b>	<b>\$25,656</b>	<b>\$28,728</b>	<b>\$28,920</b>
FULL TIME SALARIED	\$24,817	\$25,438	\$23,392	\$26,607	\$26,803
OTHER SALARIED	\$0	\$0	\$0	\$22	\$22
UNSALARIED	\$197	\$162	\$119	\$326	\$322
ADDITIONAL GROSS PAY	\$2,140	\$2,155	\$2,106	\$1,774	\$1,774
FRINGE BENEFITS	\$46	\$50	\$39	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$6,700</b>	<b>\$7,101</b>	<b>\$8,227</b>	<b>\$13,328</b>	<b>\$11,377</b>
SUPPLIES AND MATERIALS	\$1,284	\$1,252	\$1,690	\$2,086	\$2,243
PROPERTY AND EQUIPMENT	\$173	\$7	\$21	\$111	\$22
OTHER SERVICES AND CHARGES	\$1,510	\$2,301	\$1,986	\$4,349	\$2,761
CONTRACTUAL SERVICES	\$3,733	\$3,540	\$4,528	\$6,783	\$6,351
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$2	\$0	\$0
<b>TOTAL</b>	<b>\$33,899</b>	<b>\$34,906</b>	<b>\$33,883</b>	<b>\$42,056</b>	<b>\$40,297</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$9,406</b>	<b>\$7,387</b>
<b>FEDERAL - CD</b>				<b>\$30,398</b>	<b>\$30,872</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$30,398	\$30,872
<b>FEDERAL - OTHER</b>				<b>\$1,933</b>	<b>\$1,929</b>
Continuum of Care - Shelter Plus Care				\$49	\$49
SECTION 8 ADMIN FEES - VOUCHER				\$1,884	\$1,881
<b>INTRA CITY</b>				<b>\$319</b>	<b>\$109</b>
OTHER SERVICES/FEES				\$319	\$109
<b>TOTAL</b>				<b>\$42,056</b>	<b>\$40,297</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Preservation - Emergency Repair

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$9,132</b>	<b>\$10,485</b>	<b>\$9,739</b>	<b>\$10,585</b>	<b>\$11,322</b>
FULL TIME SALARIED	\$8,197	\$9,316	\$8,635	\$9,242	\$9,983
UNSALARIED	\$127	\$117	\$112	\$389	\$386
ADDITIONAL GROSS PAY	\$802	\$1,047	\$987	\$949	\$949
FRINGE BENEFITS	\$5	\$5	\$5	\$4	\$4
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$15,417</b>	<b>\$15,858</b>	<b>\$20,429</b>	<b>\$26,001</b>	<b>\$21,720</b>
SUPPLIES AND MATERIALS	\$660	\$546	\$752	\$1,864	\$2,324
PROPERTY AND EQUIPMENT	\$991	\$5	\$6	\$105	\$193
OTHER SERVICES AND CHARGES	\$4,410	\$4,284	\$4,699	\$4,718	\$4,937
CONTRACTUAL SERVICES	\$9,356	\$11,020	\$14,968	\$19,314	\$14,266
FIXED & MISCELLANEOUS CHARGES	\$0	\$3	\$4	\$0	\$0
<b>TOTAL</b>	<b>\$24,549</b>	<b>\$26,343</b>	<b>\$30,168</b>	<b>\$36,586</b>	<b>\$33,043</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$1,205</b>	<b>\$1,491</b>
<b>FEDERAL - CD</b>				<b>\$34,902</b>	<b>\$31,552</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$34,902	\$31,552
<b>INTRA CITY</b>				<b>\$478</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$478	\$0
<b>TOTAL</b>				<b>\$36,586</b>	<b>\$33,043</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Preservation - Lead Paint

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$17,349</b>	<b>\$16,491</b>	<b>\$15,756</b>	<b>\$19,025</b>	<b>\$20,608</b>
FULL TIME SALARIED	\$15,993	\$15,016	\$14,434	\$17,700	\$19,283
UNSALARIED	\$0	\$0	\$0	\$121	\$121
ADDITIONAL GROSS PAY	\$1,332	\$1,454	\$1,306	\$1,204	\$1,204
FRINGE BENEFITS	\$23	\$20	\$17	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$311</b>	<b>\$317</b>	<b>\$798</b>	<b>\$3,967</b>	<b>\$2,567</b>
SUPPLIES AND MATERIALS	\$8	\$6	\$13	\$81	\$166
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$7	\$14
OTHER SERVICES AND CHARGES	\$49	\$65	\$192	\$609	\$415
CONTRACTUAL SERVICES	\$254	\$246	\$593	\$3,270	\$1,972
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$17,661</b>	<b>\$16,808</b>	<b>\$16,554</b>	<b>\$22,991</b>	<b>\$23,175</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$461</b>	<b>\$764</b>
<b>FEDERAL - CD</b>				<b>\$19,462</b>	<b>\$21,984</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$19,462	\$21,984
<b>FEDERAL - OTHER</b>				<b>\$2,800</b>	<b>\$159</b>
LEAD HAZARD REDUCTION DEMONSTRATION GT				\$2,800	\$159
<b>INTRA CITY</b>				<b>\$268</b>	<b>\$268</b>
OTHER SERVICES/FEES				\$268	\$268
<b>TOTAL</b>				<b>\$22,991</b>	<b>\$23,175</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Preservation - Other Agency Services

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$12,003</b>	<b>\$11,664</b>	<b>\$11,448</b>	<b>\$13,213</b>	<b>\$12,392</b>
FULL TIME SALARIED	\$11,215	\$10,880	\$10,607	\$12,480	\$11,659
UNSALARIED	\$37	\$56	\$13	\$70	\$70
ADDITIONAL GROSS PAY	\$750	\$727	\$826	\$663	\$663
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$28,915</b>	<b>\$20,845</b>	<b>\$33,186</b>	<b>\$41,193</b>	<b>\$14,872</b>
SUPPLIES AND MATERIALS	\$51	\$16	\$14	\$44	\$41
PROPERTY AND EQUIPMENT	\$88	\$83	\$89	\$94	\$94
OTHER SERVICES AND CHARGES	\$333	\$162	\$259	\$543	\$408
CONTRACTUAL SERVICES	\$28,442	\$20,577	\$32,816	\$40,512	\$14,329
FIXED & MISCELLANEOUS CHARGES	\$1	\$7	\$9	\$0	\$0
<b>TOTAL</b>	<b>\$40,917</b>	<b>\$32,509</b>	<b>\$44,634</b>	<b>\$54,406</b>	<b>\$27,264</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$21,623</b>	<b>\$8,474</b>
<b>CAPITAL - IFA</b>				<b>\$94</b>	<b>\$94</b>
CAPITAL FUNDS-IFA				\$94	\$94
<b>FEDERAL - CD</b>				<b>\$31,399</b>	<b>\$18,696</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$31,399	\$18,696
<b>FEDERAL - OTHER</b>				<b>\$1,040</b>	<b>\$0</b>
FEMA REIMBURSEMENT				\$1,040	\$0
<b>INTRA CITY</b>				<b>\$250</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$250	\$0
<b>TOTAL</b>				<b>\$54,406</b>	<b>\$27,264</b>

# Department of Health and Mental Hygiene

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

# Budget Function Analysis

## Agency Summary

FY 2024 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Budget Function</b>					
Administration - General	\$159,222	\$151,120	\$153,743	\$183,481	\$146,875
Cent Hlth Eq &Comm Well-Hlth Eq Cap Bldg	\$0	\$8,508	\$43,755	\$27,453	\$16,153
Cent Hlth Equity & Comm.Well - Admin	\$0	\$12,504	\$15,136	\$25,318	\$4,799
Cent Hlth Equity & Comm.Well - Chron Dis	\$0	\$11,294	\$13,425	\$20,293	\$19,113
Cent Hlth Equity & Comm.Well - Tobacco	\$0	\$2,063	\$7,171	\$5,555	\$6,190
Cent Hlth Equity & Comm.Well- Correctio	\$0	\$31,339	\$31,339	\$31,339	\$31,339
Cent Hlth Equity&Comm Well-Equi Hlth Sys	\$0	\$7,261	\$5,294	\$7,664	\$6,782
Cent Hlth Equity&Comm Well-Neighbor Hlth	\$0	\$5,551	\$7,391	\$14,464	\$11,128
Center for Health Equity	\$12,597	\$988	\$805	\$0	\$0
Disease Prev & Treat- Communicable Dis	\$11,538	\$275,582	\$138,554	\$393,340	\$18,347
Disease Prev & Treat- HIV	\$168,027	\$150,445	\$167,770	\$220,520	\$176,500
Disease Prev & Treat- Immunization	\$9,660	\$256,372	\$616,599	\$320,206	\$29,361
Disease Prev & Treat- Laboratories	\$9,860	\$9,242	\$12,863	\$17,539	\$10,179
Disease Prev & Treat- Sexually Trans Inf	\$21,194	\$19,028	\$19,242	\$42,284	\$28,973
Disease Prev & Treat- Tuberculosis	\$111,168	\$13,064	\$13,124	\$18,819	\$14,288
Disease Prevention & Treatment - Admin	\$19,857	\$15,161	\$20,141	\$28,162	\$9,851
Emergency Preparedness and Response	\$17,186	\$14,568	\$17,747	\$28,188	\$23,582
Environmental Health - Administration	\$5,008	\$4,760	\$5,362	\$11,734	\$11,770
Environmental Health - Animal Control	\$19,767	\$18,180	\$19,413	\$24,780	\$16,582
Environmental Health - Day Care	\$15,471	\$17,350	\$17,996	\$25,934	\$23,689
Environmental Health - Food Safety	\$19,278	\$15,169	\$19,478	\$20,568	\$20,622
Environmental Health - Pest Control	\$11,599	\$10,977	\$12,030	\$10,513	\$13,296
Environmental Health - Poison Control	\$1,901	\$2,084	\$1,721	\$2,010	\$1,961
Environmental Health - Science/Engineer	\$7,798	\$7,116	\$7,426	\$8,899	\$8,075
Environmental Health - West Nile	\$4,190	\$4,005	\$4,451	\$3,707	\$3,388
Environmental Health-Env Dis/Injury Prev	\$15,062	\$13,302	\$16,412	\$18,910	\$15,071
Environmental Health-Surveillance Policy	\$3,519	\$2,870	\$3,444	\$3,767	\$3,518
Epidemiology	\$18,056	\$15,995	\$17,904	\$20,406	\$18,508
Family & Child Hlth - Admin	\$15,389	\$13,443	\$14,939	\$40,582	\$10,331
Family & Child Hlth - Early Intervention	\$276,279	\$244,176	\$280,942	\$307,160	\$256,408
Family & Child Hlth - Maternal & Child	\$28,628	\$26,826	\$40,095	\$52,639	\$54,253
Family & Child Hlth - School Hlth	\$125,877	\$122,938	\$133,259	\$129,241	\$165,858
Mental Hygiene - Administration	\$27,672	\$26,199	\$24,819	\$33,959	\$34,900
Mental Hygiene- Development Disabilities	\$14,285	\$9,956	\$9,806	\$13,107	\$12,587
Mental Hygiene- Mental Health Services	\$365,877	\$363,629	\$413,846	\$585,711	\$540,128
Mental Hygiene-Alc Drug Prev,Care&Treat	\$125,831	\$113,743	\$117,763	\$150,056	\$150,864
Office of Chief Medical Examiner	\$85,988	\$109,653	\$108,018	\$101,126	\$97,109
Prevention & Primary Care - Admin	\$11,560	\$0	\$0	\$0	\$0
Prevention & Primary Care - Chronic Dise	\$12,279	\$1,131	\$1,011	\$0	\$0
Prevention & Primary Care - Correctional	\$31,339	\$0	\$1,518	\$0	\$0
Prevention & Primary Care - PCAP	\$11,309	\$255	\$0	\$0	\$0
Prevention & Primary Care - PCIP	\$4,829	\$0	\$0	\$0	\$0

# Budget Function Analysis

Agency Summary  
FY 2024 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
Prevention & Primary Care - Tobacco	\$5,669	\$0	\$0	\$0	\$0
World Trade Center Related Programs	\$55,526	\$53,475	\$57,402	\$78,182	\$99,212
<b>Total</b>	<b>\$1,860,295</b>	<b>\$2,181,320</b>	<b>\$2,613,154</b>	<b>\$3,027,616</b>	<b>\$2,111,585</b>
<b>Funding Summary</b>					
City Funds	\$1,002,851	\$1,101,687	\$1,089,909	\$1,230,143	\$1,029,537
Other Categorical	\$48,800	\$2,190	\$16,603	\$56,731	\$16,843
State	\$440,518	\$459,651	\$419,683	\$687,670	\$608,491
Federal - Other	\$341,574	\$603,080	\$1,068,699	\$1,031,112	\$444,710
Intra City	\$26,551	\$14,712	\$18,260	\$21,960	\$12,004
<b>Total</b>	<b>\$1,860,295</b>	<b>\$2,181,320</b>	<b>\$2,613,154</b>	<b>\$3,027,616</b>	<b>\$2,111,585</b>
Full-Time Positions	5,530	5,292	5,032	5,989	5,815
Full-Time Equivalent Positions	1,377	1,250	1,058	1,083	1,234
<b>Total Positions</b>	<b>6,907</b>	<b>6,542</b>	<b>6,090</b>	<b>7,072</b>	<b>7,049</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$63,304	\$58,338	\$60,711	\$72,824	\$64,592
Other than Personal Services	\$95,917	\$92,782	\$93,032	\$110,656	\$82,283
<b>Total</b>	<b>\$159,222</b>	<b>\$151,120</b>	<b>\$153,743</b>	<b>\$183,481</b>	<b>\$146,875</b>
<b>Funding Summary</b>					
City Funds				\$126,133	\$112,184
Other Categorical				\$2,116	\$0
State				\$32,802	\$27,761
Federal - Other				\$22,002	\$6,820
Intra City				\$427	\$110
<b>Total</b>				<b>\$183,481</b>	<b>\$146,875</b>
<b>Full-Time Budgeted Positions</b>				<b>806</b>	<b>804</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$0	\$3,314	\$3,811	\$5,238	\$444
Other than Personal Services	\$0	\$5,193	\$39,943	\$22,216	\$15,708
<b>Total</b>	<b>\$0</b>	<b>\$8,508</b>	<b>\$43,755</b>	<b>\$27,453</b>	<b>\$16,153</b>
<b>Funding Summary</b>					
City Funds				\$16,485	\$15,141
State				\$3,730	\$674
Federal - Other				\$6,885	\$337
Intra City				\$353	\$0
<b>Total</b>				<b>\$27,453</b>	<b>\$16,153</b>
<b>Full-Time Budgeted Positions</b>				<b>77</b>	<b>72</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$0	\$2,954	\$3,240	\$4,818	\$4,476
Other than Personal Services	\$0	\$9,550	\$11,895	\$20,499	\$322
<b>Total</b>	<b>\$0</b>	<b>\$12,504</b>	<b>\$15,136</b>	<b>\$25,318</b>	<b>\$4,799</b>
<b>Funding Summary</b>					
City Funds				\$15,940	\$4,357
State				\$9,378	\$442
<b>Total</b>				<b>\$25,318</b>	<b>\$4,799</b>
<b>Full-Time Budgeted Positions</b>				<b>21</b>	<b>21</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$0	\$3,058	\$3,706	\$5,790	\$6,044
Other than Personal Services	\$0	\$8,236	\$9,719	\$14,503	\$13,069
<b>Total</b>	<b>\$0</b>	<b>\$11,294</b>	<b>\$13,425</b>	<b>\$20,293</b>	<b>\$19,113</b>
<b>Funding Summary</b>					
City Funds				\$15,679	\$15,485
State				\$1,972	\$2,000
Federal - Other				\$2,242	\$1,628
Intra City				\$400	\$0
<b>Total</b>				<b>\$20,293</b>	<b>\$19,113</b>
<b>Full-Time Budgeted Positions</b>				<b>65</b>	<b>65</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$0	\$868	\$1,157	\$1,488	\$1,449
Other than Personal Services	\$0	\$1,195	\$6,014	\$4,066	\$4,741
<b>Total</b>	<b>\$0</b>	<b>\$2,063</b>	<b>\$7,171</b>	<b>\$5,555</b>	<b>\$6,190</b>
<b>Funding Summary</b>					
City Funds				\$4,474	\$4,875
State				\$1,081	\$1,314
<b>Total</b>				<b>\$5,555</b>	<b>\$6,190</b>
<b>Full-Time Budgeted Positions</b>				<b>15</b>	<b>15</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Other than Personal Services	\$0	\$31,339	\$31,339	\$31,339	\$31,339
<b>Total</b>	<b>\$0</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 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$0	\$3,613	\$4,009	\$5,518	\$5,675
Other than Personal Services	\$0	\$3,648	\$1,285	\$2,146	\$1,107
<b>Total</b>	<b>\$0</b>	<b>\$7,261</b>	<b>\$5,294</b>	<b>\$7,664</b>	<b>\$6,782</b>
<b>Funding Summary</b>					
City Funds				\$5,612	\$5,575
State				\$1,232	\$1,206
Federal - Other				\$821	\$0
<b>Total</b>				<b>\$7,664</b>	<b>\$6,782</b>
<b>Full-Time Budgeted Positions</b>				<b>51</b>	<b>52</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$0	\$2,858	\$3,946	\$6,749	\$5,281
Other than Personal Services	\$0	\$2,693	\$3,444	\$7,715	\$5,847
<b>Total</b>	<b>\$0</b>	<b>\$5,551</b>	<b>\$7,391</b>	<b>\$14,464</b>	<b>\$11,128</b>
<b>Funding Summary</b>					
City Funds				\$11,123	\$8,665
Other Categorical				\$310	\$0
State				\$2,529	\$2,463
Federal - Other				\$502	\$0
<b>Total</b>				<b>\$14,464</b>	<b>\$11,128</b>
<b>Full-Time Budgeted Positions</b>				<b>73</b>	<b>73</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$8,147	\$792	\$789	\$0	\$0
Other than Personal Services	\$4,450	\$196	\$16	\$0	\$0
<b>Total</b>	<b>\$12,597</b>	<b>\$988</b>	<b>\$805</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 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$10,382	\$85,693	\$31,282	\$33,081	\$5,810
Other than Personal Services	\$1,156	\$189,889	\$107,272	\$360,259	\$12,537
<b>Total</b>	<b>\$11,538</b>	<b>\$275,582</b>	<b>\$138,554</b>	<b>\$393,340</b>	<b>\$18,347</b>
<b>Funding Summary</b>					
City Funds				\$53,882	\$2,149
State				\$39,786	\$557
Federal - Other				\$299,653	\$15,621
Intra City				\$20	\$20
<b>Total</b>				<b>\$393,340</b>	<b>\$18,347</b>
<b>Full-Time Budgeted Positions</b>				<b>79</b>	<b>66</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$28,847	\$23,079	\$27,581	\$43,751	\$33,608
Other than Personal Services	\$139,180	\$127,365	\$140,189	\$176,768	\$142,891
<b>Total</b>	<b>\$168,027</b>	<b>\$150,445</b>	<b>\$167,770</b>	<b>\$220,520</b>	<b>\$176,500</b>
<b>Funding Summary</b>					
City Funds				\$23,488	\$24,655
Other Categorical				\$249	\$0
State				\$5,200	\$4,715
Federal - Other				\$191,582	\$147,130
<b>Total</b>				<b>\$220,520</b>	<b>\$176,500</b>
<b>Full-Time Budgeted Positions</b>				<b>496</b>	<b>450</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$7,208	\$30,500	\$10,594	\$11,854	\$8,020
Other than Personal Services	\$2,452	\$225,872	\$606,005	\$308,352	\$21,341
<b>Total</b>	<b>\$9,660</b>	<b>\$256,372</b>	<b>\$616,599</b>	<b>\$320,206</b>	<b>\$29,361</b>
<b>Funding Summary</b>					
City Funds				\$11,237	\$1,193
Other Categorical				\$63	\$63
State				\$2,619	\$346
Federal - Other				\$306,288	\$27,760
<b>Total</b>				<b>\$320,206</b>	<b>\$29,361</b>
<b>Full-Time Budgeted Positions</b>				<b>96</b>	<b>94</b>

# Budget Function Analysis Summary

FY 2024 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$6,359	\$5,678	\$5,763	\$4,377	\$6,738
Other than Personal Services	\$3,501	\$3,564	\$7,100	\$13,162	\$3,441
<b>Total</b>	<b>\$9,860</b>	<b>\$9,242</b>	<b>\$12,863</b>	<b>\$17,539</b>	<b>\$10,179</b>
<b>Funding Summary</b>					
City Funds				\$4,825	\$6,525
Other Categorical				\$0	\$0
State				\$2,310	\$2,745
Federal - Other				\$10,403	\$909
<b>Total</b>				<b>\$17,539</b>	<b>\$10,179</b>
<b>Full-Time Budgeted Positions</b>				<b>95</b>	<b>95</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$17,530	\$15,479	\$15,865	\$22,031	\$22,851
Other than Personal Services	\$3,664	\$3,550	\$3,377	\$20,254	\$6,122
<b>Total</b>	<b>\$21,194</b>	<b>\$19,028</b>	<b>\$19,242</b>	<b>\$42,284</b>	<b>\$28,973</b>
<b>Funding Summary</b>					
City Funds				\$14,044	\$15,189
Other Categorical				\$720	\$720
State				\$4,968	\$5,251
Federal - Other				\$22,552	\$7,813
<b>Total</b>				<b>\$42,284</b>	<b>\$28,973</b>
<b>Full-Time Budgeted Positions</b>				<b>329</b>	<b>328</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$41,987	\$11,546	\$11,616	\$12,793	\$11,457
Other than Personal Services	\$69,180	\$1,518	\$1,508	\$6,025	\$2,831
<b>Total</b>	<b>\$111,168</b>	<b>\$13,064</b>	<b>\$13,124</b>	<b>\$18,819</b>	<b>\$14,288</b>
<b>Funding Summary</b>					
City Funds				\$7,737	\$5,920
Other Categorical				\$547	\$547
State				\$3,658	\$3,240
Federal - Other				\$6,877	\$4,580
<b>Total</b>				<b>\$18,819</b>	<b>\$14,288</b>
<b>Full-Time Budgeted Positions</b>				<b>158</b>	<b>151</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$1,729	\$1,320	\$1,504	\$6,716	\$6,542
Other than Personal Services	\$18,128	\$13,841	\$18,637	\$21,446	\$3,310
<b>Total</b>	<b>\$19,857</b>	<b>\$15,161</b>	<b>\$20,141</b>	<b>\$28,162</b>	<b>\$9,851</b>
<b>Funding Summary</b>					
City Funds				\$24,236	\$9,530
State				\$3,726	\$221
Federal - Other				\$200	\$100
<b>Total</b>				<b>\$28,162</b>	<b>\$9,851</b>
<b>Full-Time Budgeted Positions</b>				<b>4</b>	<b>4</b>

# Budget Function Analysis

## Summary

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$15,146	\$12,760	\$14,187	\$16,948	\$16,401
Other than Personal Services	\$2,040	\$1,808	\$3,560	\$11,240	\$7,181
<b>Total</b>	<b>\$17,186</b>	<b>\$14,568</b>	<b>\$17,747</b>	<b>\$28,188</b>	<b>\$23,582</b>

#### Funding Summary

City Funds				\$9,091	\$8,345
Other Categorical				\$5,951	\$0
State				\$1,213	\$1,916
Federal - Other				\$11,934	\$13,321
<b>Total</b>				<b>\$28,188</b>	<b>\$23,582</b>

<b>Full-Time Budgeted Positions</b>	<b>163</b>	<b>160</b>
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# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$2,900	\$2,509	\$2,838	\$8,342	\$7,783
Other than Personal Services	\$2,108	\$2,250	\$2,524	\$3,393	\$3,987
<b>Total</b>	<b>\$5,008</b>	<b>\$4,760</b>	<b>\$5,362</b>	<b>\$11,734</b>	<b>\$11,770</b>
<b>Funding Summary</b>					
City Funds				\$11,198	\$11,415
State				\$536	\$356
<b>Total</b>				<b>\$11,734</b>	<b>\$11,770</b>
<b>Full-Time Budgeted Positions</b>				<b>4</b>	<b>4</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$1,652	\$1,556	\$1,427	\$1,397	\$1,655
Other than Personal Services	\$18,115	\$16,624	\$17,986	\$23,383	\$14,927
<b>Total</b>	<b>\$19,767</b>	<b>\$18,180</b>	<b>\$19,413</b>	<b>\$24,780</b>	<b>\$16,582</b>
<b>Funding Summary</b>					
City Funds				\$20,023	\$16,325
Other Categorical				\$704	\$0
State				\$4,053	\$257
<b>Total</b>				<b>\$24,780</b>	<b>\$16,582</b>
<b>Full-Time Budgeted Positions</b>				<b>22</b>	<b>22</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$13,970	\$14,145	\$15,309	\$21,481	\$20,171
Other than Personal Services	\$1,501	\$3,205	\$2,688	\$4,452	\$3,518
<b>Total</b>	<b>\$15,471</b>	<b>\$17,350</b>	<b>\$17,996</b>	<b>\$25,934</b>	<b>\$23,689</b>
<b>Funding Summary</b>					
City Funds				\$7,682	\$6,262
State				\$100	\$100
Federal - Other				\$12,996	\$12,494
Intra City				\$5,156	\$4,833
<b>Total</b>				<b>\$25,934</b>	<b>\$23,689</b>
<b>Full-Time Budgeted Positions</b>				<b>263</b>	<b>259</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$17,710	\$14,371	\$18,259	\$16,731	\$16,466
Other than Personal Services	\$1,568	\$798	\$1,218	\$3,837	\$4,155
<b>Total</b>	<b>\$19,278</b>	<b>\$15,169</b>	<b>\$19,478</b>	<b>\$20,568</b>	<b>\$20,622</b>
<b>Funding Summary</b>					
City Funds				\$15,641	\$15,703
State				\$18	\$18
Federal - Other				\$4,901	\$4,900
Intra City				\$8	\$0
<b>Total</b>				<b>\$20,568</b>	<b>\$20,622</b>
<b>Full-Time Budgeted Positions</b>				<b>228</b>	<b>227</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$10,916	\$10,268	\$11,429	\$9,560	\$11,963
Other than Personal Services	\$684	\$709	\$601	\$953	\$1,333
<b>Total</b>	<b>\$11,599</b>	<b>\$10,977</b>	<b>\$12,030</b>	<b>\$10,513</b>	<b>\$13,296</b>
<b>Funding Summary</b>					
City Funds				\$9,410	\$11,869
State				\$968	\$1,427
Intra City				\$135	\$0
<b>Total</b>				<b>\$10,513</b>	<b>\$13,296</b>
<b>Full-Time Budgeted Positions</b>				<b>196</b>	<b>196</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$1,895	\$2,070	\$1,716	\$1,986	\$1,943
Other than Personal Services	\$6	\$14	\$5	\$23	\$18
<b>Total</b>	<b>\$1,901</b>	<b>\$2,084</b>	<b>\$1,721</b>	<b>\$2,010</b>	<b>\$1,961</b>
<b>Funding Summary</b>					
City Funds				\$1,614	\$1,565
Other Categorical				\$96	\$96
State				\$150	\$150
Federal - Other				\$150	\$150
<b>Total</b>				<b>\$2,010</b>	<b>\$1,961</b>
<b>Full-Time Budgeted Positions</b>				<b>17</b>	<b>17</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$6,717	\$6,171	\$6,467	\$7,306	\$6,452
Other than Personal Services	\$1,081	\$945	\$959	\$1,594	\$1,622
<b>Total</b>	<b>\$7,798</b>	<b>\$7,116</b>	<b>\$7,426</b>	<b>\$8,899</b>	<b>\$8,075</b>
<b>Funding Summary</b>					
City Funds				\$7,109	\$6,694
State				\$833	\$855
Federal - Other				\$486	\$486
Intra City				\$471	\$40
<b>Total</b>				<b>\$8,899</b>	<b>\$8,075</b>
<b>Full-Time Budgeted Positions</b>				<b>92</b>	<b>87</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$1,341	\$1,346	\$1,570	\$1,124	\$1,124
Other than Personal Services	\$2,849	\$2,659	\$2,881	\$2,583	\$2,264
<b>Total</b>	<b>\$4,190</b>	<b>\$4,005</b>	<b>\$4,451</b>	<b>\$3,707</b>	<b>\$3,388</b>
<b>Funding Summary</b>					
City Funds				\$1,382	\$1,127
State				\$345	\$281
Intra City				\$1,980	\$1,980
<b>Total</b>				<b>\$3,707</b>	<b>\$3,388</b>
<b>Full-Time Budgeted Positions</b>				<b>14</b>	<b>14</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$11,810	\$11,178	\$11,862	\$14,569	\$11,848
Other than Personal Services	\$3,252	\$2,124	\$4,550	\$4,341	\$3,223
<b>Total</b>	<b>\$15,062</b>	<b>\$13,302</b>	<b>\$16,412</b>	<b>\$18,910</b>	<b>\$15,071</b>
<b>Funding Summary</b>					
City Funds				\$9,044	\$9,844
State				\$3,713	\$2,302
Federal - Other				\$6,153	\$2,925
<b>Total</b>				<b>\$18,910</b>	<b>\$15,071</b>
<b>Full-Time Budgeted Positions</b>				<b>204</b>	<b>156</b>

# Budget Function Analysis Summary

FY 2024 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

### Environmental Health-Surveillance Policy

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

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$2,311	\$1,899	\$2,201	\$2,486	\$2,248
Other than Personal Services	\$1,207	\$971	\$1,243	\$1,282	\$1,270
<b>Total</b>	<b>\$3,519</b>	<b>\$2,870</b>	<b>\$3,444</b>	<b>\$3,767</b>	<b>\$3,518</b>
<b>Funding Summary</b>					
City Funds				\$2,539	\$3,129
State				\$396	\$389
Federal - Other				\$832	\$0
<b>Total</b>				<b>\$3,767</b>	<b>\$3,518</b>
<b>Full-Time Budgeted Positions</b>				<b>24</b>	<b>22</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$15,026	\$12,867	\$13,498	\$14,347	\$13,837
Other than Personal Services	\$3,030	\$3,128	\$4,407	\$6,059	\$4,671
<b>Total</b>	<b>\$18,056</b>	<b>\$15,995</b>	<b>\$17,904</b>	<b>\$20,406</b>	<b>\$18,508</b>
<b>Funding Summary</b>					
City Funds				\$16,285	\$16,423
Other Categorical				\$89	\$18
State				\$2,024	\$1,817
Federal - Other				\$1,789	\$239
Intra City				\$219	\$12
<b>Total</b>				<b>\$20,406</b>	<b>\$18,508</b>
<b>Full-Time Budgeted Positions</b>				<b>174</b>	<b>171</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$4,095	\$4,057	\$4,030	\$13,296	\$9,773
Other than Personal Services	\$11,294	\$9,386	\$10,908	\$27,287	\$557
<b>Total</b>	<b>\$15,389</b>	<b>\$13,443</b>	<b>\$14,939</b>	<b>\$40,582</b>	<b>\$10,331</b>
<b>Funding Summary</b>					
City Funds				\$27,405	\$9,941
State				\$13,177	\$390
<b>Total</b>				<b>\$40,582</b>	<b>\$10,331</b>
<b>Full-Time Budgeted Positions</b>				<b>45</b>	<b>45</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$15,158	\$14,462	\$14,582	\$18,142	\$18,034
Other than Personal Services	\$261,121	\$229,714	\$266,361	\$289,018	\$238,374
<b>Total</b>	<b>\$276,279</b>	<b>\$244,176</b>	<b>\$280,942</b>	<b>\$307,160</b>	<b>\$256,408</b>
<b>Funding Summary</b>					
City Funds				\$135,662	\$95,965
State				\$150,136	\$139,128
Federal - Other				\$21,362	\$21,314
<b>Total</b>				<b>\$307,160</b>	<b>\$256,408</b>
<b>Full-Time Budgeted Positions</b>				<b>235</b>	<b>235</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$13,495	\$12,953	\$12,669	\$18,156	\$20,483
Other than Personal Services	\$15,133	\$13,873	\$27,426	\$34,483	\$33,769
<b>Total</b>	<b>\$28,628</b>	<b>\$26,826</b>	<b>\$40,095</b>	<b>\$52,639</b>	<b>\$54,253</b>
<b>Funding Summary</b>					
City Funds				\$38,207	\$42,088
State				\$9,313	\$9,838
Federal - Other				\$3,194	\$2,174
Intra City				\$1,925	\$152
<b>Total</b>				<b>\$52,639</b>	<b>\$54,253</b>
<b>Full-Time Budgeted Positions</b>				<b>232</b>	<b>227</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$98,289	\$95,747	\$99,148	\$94,309	\$102,093
Other than Personal Services	\$27,588	\$27,191	\$34,111	\$34,931	\$63,765
<b>Total</b>	<b>\$125,877</b>	<b>\$122,938</b>	<b>\$133,259</b>	<b>\$129,241</b>	<b>\$165,858</b>
<b>Funding Summary</b>					
City Funds				\$86,886	\$38,713
Other Categorical				\$29,295	\$0
State				\$4,783	\$41,607
Federal - Other				\$3,515	\$84,015
Intra City				\$4,761	\$1,523
<b>Total</b>				<b>\$129,241</b>	<b>\$165,858</b>
<b>Full-Time Budgeted Positions</b>				<b>220</b>	<b>212</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$20,961	\$19,166	\$17,773	\$24,484	\$25,066
Other than Personal Services	\$6,711	\$7,032	\$7,046	\$9,474	\$9,834
<b>Total</b>	<b>\$27,672</b>	<b>\$26,199</b>	<b>\$24,819</b>	<b>\$33,959</b>	<b>\$34,900</b>
<b>Funding Summary</b>					
City Funds				\$13,614	\$12,555
State				\$12,709	\$12,709
Federal - Other				\$7,636	\$9,636
<b>Total</b>				<b>\$33,959</b>	<b>\$34,900</b>
<b>Full-Time Budgeted Positions</b>				<b>128</b>	<b>141</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$540	\$528	\$815	\$865	\$845
Other than Personal Services	\$13,745	\$9,428	\$8,990	\$12,242	\$11,742
<b>Total</b>	<b>\$14,285</b>	<b>\$9,956</b>	<b>\$9,806</b>	<b>\$13,107</b>	<b>\$12,587</b>
<b>Funding Summary</b>					
City Funds				\$7,279	\$6,759
State				\$5,528	\$5,528
Federal - Other				\$300	\$300
<b>Total</b>				<b>\$13,107</b>	<b>\$12,587</b>
<b>Full-Time Budgeted Positions</b>				<b>10</b>	<b>10</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$25,831	\$23,189	\$22,898	\$27,415	\$30,224
Other than Personal Services	\$340,046	\$340,440	\$390,947	\$558,296	\$509,904
<b>Total</b>	<b>\$365,877</b>	<b>\$363,629</b>	<b>\$413,846</b>	<b>\$585,711</b>	<b>\$540,128</b>
<b>Funding Summary</b>					
City Funds				\$211,278	\$190,584
State				\$297,165	\$272,115
Federal - Other				\$72,092	\$74,095
Intra City				\$5,176	\$3,334
<b>Total</b>				<b>\$585,711</b>	<b>\$540,128</b>
<b>Full-Time Budgeted Positions</b>				<b>455</b>	<b>432</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$6,759	\$5,665	\$6,280	\$7,767	\$8,766
Other than Personal Services	\$119,072	\$108,078	\$111,483	\$142,289	\$142,098
<b>Total</b>	<b>\$125,831</b>	<b>\$113,743</b>	<b>\$117,763</b>	<b>\$150,056</b>	<b>\$150,864</b>
<b>Funding Summary</b>					
City Funds				\$76,602	\$77,920
Other Categorical				\$14,600	\$14,600
State				\$58,105	\$58,105
Federal - Other				\$749	\$238
<b>Total</b>				<b>\$150,056</b>	<b>\$150,864</b>
<b>Full-Time Budgeted Positions</b>				<b>94</b>	<b>94</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$66,316	\$73,647	\$71,516	\$76,018	\$73,640
Other than Personal Services	\$19,672	\$36,007	\$36,501	\$25,108	\$23,469
<b>Total</b>	<b>\$85,988</b>	<b>\$109,653</b>	<b>\$108,018</b>	<b>\$101,126</b>	<b>\$97,109</b>
<b>Funding Summary</b>					
City Funds				\$92,223	\$96,309
Other Categorical				\$1,990	\$800
State				\$1,148	\$0
Federal - Other				\$4,836	\$0
Intra City				\$929	\$0
<b>Total</b>				<b>\$101,126</b>	<b>\$97,109</b>
<b>Full-Time Budgeted Positions</b>				<b>762</b>	<b>753</b>

# Budget Function Analysis Summary

FY 2024 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### Prevention & Primary Care - Admin

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

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$3,401	\$0	\$0	\$0	\$0
Other than Personal Services	\$8,159	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$11,560</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 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$4,031	\$40	\$237	\$0	\$0
Other than Personal Services	\$8,248	\$1,091	\$775	\$0	\$0
<b>Total</b>	<b>\$12,279</b>	<b>\$1,131</b>	<b>\$1,011</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 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$0	\$0	\$0
Other than Personal Services	\$31,339	\$0	\$1,518	\$0	\$0
<b>Total</b>	<b>\$31,339</b>	<b>\$0</b>	<b>\$1,518</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 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$4,449	\$255	\$0	\$0	\$0
Other than Personal Services	\$6,859	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$11,309</b>	<b>\$255</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 2024 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### Prevention & Primary Care - PCIP

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

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$4,505	\$0	\$0	\$0	\$0
Other than Personal Services	\$324	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$4,829</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 2024 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### Prevention & Primary Care - Tobacco

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

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$1,072	\$0	\$0	\$0	\$0
Other than Personal Services	\$4,596	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$5,669</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 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$3,901	\$3,244	\$3,367	\$4,541	\$4,161
Other than Personal Services	\$51,625	\$50,231	\$54,036	\$73,641	\$95,051
<b>Total</b>	<b>\$55,526</b>	<b>\$53,475</b>	<b>\$57,402</b>	<b>\$78,182</b>	<b>\$99,212</b>
<b>Funding Summary</b>					
City Funds				\$70,002	\$93,488
Federal - Other				\$8,179	\$5,724
<b>Total</b>				<b>\$78,182</b>	<b>\$99,212</b>
<b>Full-Time Budgeted Positions</b>				<b>42</b>	<b>41</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Administration - General

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$63,304</b>	<b>\$58,338</b>	<b>\$60,711</b>	<b>\$72,824</b>	<b>\$64,592</b>
FULL TIME SALARIED	\$57,183	\$52,843	\$54,748	\$61,622	\$60,657
OTHER SALARIED	\$0	\$0	\$0	\$7	\$7
UNSALARIED	\$3,176	\$2,801	\$2,833	\$3,030	\$2,726
ADDITIONAL GROSS PAY	\$2,693	\$2,489	\$2,878	\$7,762	\$1,070
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$132	\$132
FRINGE BENEFITS	\$251	\$205	\$251	\$270	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$95,917</b>	<b>\$92,782</b>	<b>\$93,032</b>	<b>\$110,656</b>	<b>\$82,283</b>
SUPPLIES AND MATERIALS	\$5,453	\$5,655	\$5,270	\$13,476	\$9,734
PROPERTY AND EQUIPMENT	\$1,138	\$756	\$5,441	\$2,837	\$656
OTHER SERVICES AND CHARGES	\$73,625	\$73,159	\$58,832	\$65,686	\$62,757
CONTRACTUAL SERVICES	\$15,477	\$12,875	\$23,250	\$28,604	\$9,083
FIXED & MISCELLANEOUS CHARGES	\$225	\$337	\$239	\$54	\$54
<b>TOTAL</b>	<b>\$159,222</b>	<b>\$151,120</b>	<b>\$153,743</b>	<b>\$183,481</b>	<b>\$146,875</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$126,133</b>	<b>\$112,184</b>
<b>OTHER CATEGORICAL</b>				<b>\$2,116</b>	<b>\$0</b>
HEALTH RESEARCH				\$53	\$0
NON-GOVERNMENTAL GRANTS				\$470	\$0
PRIVATE GRANTS				\$1,593	\$0
<b>STATE</b>				<b>\$32,802</b>	<b>\$27,761</b>
ENHANCED DRINKING WATER PROTECTION				\$27	\$0
HETRICK MARTIN INSTITUTE GRANT				\$4,732	\$0
HIV EDUCATION & PREVENTION				\$151	\$0
HIV PARTNER NOTIFICATION				\$195	\$0
MEDICAID-HEALTH & MEDICAL CARE				\$1,094	\$485
MEDICAL ASSISTANCE ADMINISTRAT				\$996	\$996
PUBLIC HEALTH-LOCAL ASSISTANCE				\$25,609	\$26,280
<b>FEDERAL - OTHER</b>				<b>\$22,002</b>	<b>\$6,820</b>
Adult Viral Hepatitis Prevention and Con				\$71	\$0
AIDS HIV SURVEILLANCE				\$134	\$0
AIDS PREVENTION SURVEILLANCE				\$6,335	\$1,549
BEACH MONITORING AND NOTIFICATION				\$3	\$0
Capacity Building Assistance (CBA) for H				\$310	\$0
CASE MANAGEMENT SERVICES PHCP				\$3	\$0
CHILD CARE & DEVEL.BLOCK GRANT				\$60	\$0
CHILDHOOD LEAD SCREENING PREV				\$28	\$0
Coronavirus State and Local Fiscal Recov				\$3,791	\$3,791
DAY CARE INSPECTIONS				\$352	\$0
Ending the HIV Epidemic: A Plan for Amer				\$532	\$0
ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY				\$39	\$0
Epidemiology and Laboratory Capacity for				\$1,122	\$0
HIV Demo, Research, and Education Projec				\$24	\$0
Hospital Preparedness Program (HPP) and				\$2,055	\$0
IMMUNIZATION PROGRAM				\$2,071	\$0

# Budget Function Analysis

## Detail

FY 2024 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Administration - General

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>FUNDING SUMMARY -Continued</b>					
<b>FEDERAL - OTHER</b>					
INJURY PREVENTION PROGRAM				\$6	\$0
KEEPING FAMILIES TOGETHER IN NYC				\$87	\$0
LEAD POISON CONTROL GRANT				\$71	\$0
MAMMOGRAPHY QUALITY STANDARDS				\$53	\$0
MEDICAL ASSISTANCE PROGRAM				\$2,089	\$1,481
Mental Health Research Grants				\$10	\$0
National Institute of Environmental Heal				\$3	\$0
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$1,370	\$0
Preventing Maternal Deaths: Supporting M				\$28	\$0
Public Health Preparedness and Response				\$28	\$0
Research for Heart, Lung, Blood Diseases				\$61	\$0
RYAN WHITE HIV EMERGCY RELIEF				\$180	\$0
State Admin Match Grants/ Supplemental N				\$101	\$0
Summer Food Service Program for Children				\$10	\$0
TUBERCULOSIS CONTROL PROGRAM				\$735	\$0
VENEREAL DISEASE CONTROL				\$239	\$0
<b>INTRA CITY</b>				<b>\$427</b>	<b>\$110</b>
ADMINISTRATIVE SERVICES/FEEES				\$110	\$110
OTHER SERVICES/FEEES				\$317	\$0
<b>TOTAL</b>				<b>\$183,481</b>	<b>\$146,875</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$3,314</b>	<b>\$3,811</b>	<b>\$5,238</b>	<b>\$444</b>
FULL TIME SALARIED	\$0	\$3,088	\$3,559	\$4,930	\$413
UNSALARIED	\$0	\$143	\$118	\$166	\$29
ADDITIONAL GROSS PAY	\$0	\$84	\$133	\$141	\$1
FRINGE BENEFITS	\$0	\$0	\$1	\$0	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$5,193</b>	<b>\$39,943</b>	<b>\$22,216</b>	<b>\$15,708</b>
SUPPLIES AND MATERIALS	\$0	\$5	\$72	\$289	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$182	\$0
OTHER SERVICES AND CHARGES	\$0	\$5,029	\$6,296	\$6,344	\$2,697
CONTRACTUAL SERVICES	\$0	\$159	\$33,575	\$15,244	\$13,011
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$156	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$8,508</b>	<b>\$43,755</b>	<b>\$27,453</b>	<b>\$16,153</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$16,485</b>	<b>\$15,141</b>
<b>STATE</b>				<b>\$3,730</b>	<b>\$674</b>
MEDICAID-HEALTH & MEDICAL CARE				\$2,863	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$868	\$674
<b>FEDERAL - OTHER</b>				<b>\$6,885</b>	<b>\$337</b>
CASE MANAGEMENT SERVICES PHCP				\$337	\$337
Community Programs to Improve Minority H				\$3,686	\$0
MEDICAL ASSISTANCE PROGRAM				\$2,863	\$0
<b>INTRA CITY</b>				<b>\$353</b>	<b>\$0</b>
HEALTH SERVICES/FEES				\$353	\$0
<b>TOTAL</b>				<b>\$27,453</b>	<b>\$16,153</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Cent Hlth Equity & Comm.Well

##### - Admin

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$2,954</b>	<b>\$3,240</b>	<b>\$4,818</b>	<b>\$4,476</b>
FULL TIME SALARIED	\$0	\$2,883	\$3,057	\$4,396	\$4,308
UNSALARIED	\$0	\$77	\$74	\$55	\$58
ADDITIONAL GROSS PAY	\$0	(\$7)	\$110	\$180	\$106
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$183	\$0
FRINGE BENEFITS	\$0	\$1	\$0	\$4	\$4
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$9,550</b>	<b>\$11,895</b>	<b>\$20,499</b>	<b>\$322</b>
SUPPLIES AND MATERIALS	\$0	\$38	\$95	\$254	\$94
PROPERTY AND EQUIPMENT	\$0	\$153	\$106	\$352	\$21
OTHER SERVICES AND CHARGES	\$0	\$249	\$441	\$418	\$46
CONTRACTUAL SERVICES	\$0	\$9,109	\$11,253	\$19,475	\$161
FIXED & MISCELLANEOUS CHARGES	\$0	\$2	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$12,504</b>	<b>\$15,136</b>	<b>\$25,318</b>	<b>\$4,799</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$15,940</b>	<b>\$4,357</b>
<b>STATE</b>				<b>\$9,378</b>	<b>\$442</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$9,378	\$442
<b>TOTAL</b>				<b>\$25,318</b>	<b>\$4,799</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Cent Hlth Equity & Comm.Well

#### - Chron Dis

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$3,058</b>	<b>\$3,706</b>	<b>\$5,790</b>	<b>\$6,044</b>
FULL TIME SALARIED	\$0	\$2,921	\$3,520	\$5,623	\$5,937
UNSALARIED	\$0	\$89	\$115	\$73	\$73
ADDITIONAL GROSS PAY	\$0	\$48	\$71	\$94	\$34
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$8,236</b>	<b>\$9,719</b>	<b>\$14,503</b>	<b>\$13,069</b>
SUPPLIES AND MATERIALS	\$0	\$36	\$47	\$334	\$140
PROPERTY AND EQUIPMENT	\$0	\$3	\$5	\$105	\$22
OTHER SERVICES AND CHARGES	\$0	\$3,795	\$5,624	\$6,121	\$5,381
CONTRACTUAL SERVICES	\$0	\$4,400	\$4,044	\$7,943	\$7,526
FIXED & MISCELLANEOUS CHARGES	\$0	\$2	\$1	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$11,294</b>	<b>\$13,425</b>	<b>\$20,293</b>	<b>\$19,113</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$15,679</b>	<b>\$15,485</b>
<b>STATE</b>				<b>\$1,972</b>	<b>\$2,000</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,972	\$2,000
<b>FEDERAL - OTHER</b>				<b>\$2,242</b>	<b>\$1,628</b>
State Admin Match Grants/ Supplemental N				\$2,242	\$1,628
<b>INTRA CITY</b>				<b>\$400</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$400	\$0
<b>TOTAL</b>				<b>\$20,293</b>	<b>\$19,113</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Cent Hlth Equity & Comm.Well

#### - Tobacco

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$868</b>	<b>\$1,157</b>	<b>\$1,488</b>	<b>\$1,449</b>
FULL TIME SALARIED	\$0	\$840	\$1,105	\$1,440	\$1,423
UNSALARIED	\$0	\$10	\$29	\$26	\$26
ADDITIONAL GROSS PAY	\$0	\$17	\$22	\$23	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$1,195</b>	<b>\$6,014</b>	<b>\$4,066</b>	<b>\$4,741</b>
SUPPLIES AND MATERIALS	\$0	\$9	\$707	\$98	\$496
PROPERTY AND EQUIPMENT	\$0	\$9	\$5	\$1	\$20
OTHER SERVICES AND CHARGES	\$0	\$974	\$4,335	\$3,498	\$3,635
CONTRACTUAL SERVICES	\$0	\$204	\$968	\$469	\$590
<b>TOTAL</b>	<b>\$0</b>	<b>\$2,063</b>	<b>\$7,171</b>	<b>\$5,555</b>	<b>\$6,190</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$4,474</b>	<b>\$4,875</b>
<b>STATE</b>				<b>\$1,081</b>	<b>\$1,314</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$959	\$1,192
YOUTH TOBACCO ENFORCEMENT				\$122	\$122
<b>TOTAL</b>				<b>\$5,555</b>	<b>\$6,190</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$0	\$31,339	\$31,339	\$31,339	\$31,339
OTHER SERVICES AND CHARGES	\$0	\$31,339	\$31,339	\$31,339	\$31,339
TOTAL	\$0	\$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 2024 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$3,613</b>	<b>\$4,009</b>	<b>\$5,518</b>	<b>\$5,675</b>
FULL TIME SALARIED	\$0	\$3,318	\$3,736	\$5,000	\$5,206
UNSALARIED	\$0	\$156	\$214	\$379	\$379
ADDITIONAL GROSS PAY	\$0	\$139	\$59	\$139	\$90
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$3,648</b>	<b>\$1,285</b>	<b>\$2,146</b>	<b>\$1,107</b>
SUPPLIES AND MATERIALS	\$0	\$20	\$31	\$29	\$42
PROPERTY AND EQUIPMENT	\$0	\$35	\$14	\$0	\$31
OTHER SERVICES AND CHARGES	\$0	\$3,000	\$12	\$130	\$58
CONTRACTUAL SERVICES	\$0	\$593	\$1,223	\$1,987	\$976
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$4	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$7,261</b>	<b>\$5,294</b>	<b>\$7,664</b>	<b>\$6,782</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$5,612</b>	<b>\$5,575</b>
<b>STATE</b>				<b>\$1,232</b>	<b>\$1,206</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,232	\$1,206
<b>FEDERAL - OTHER</b>				<b>\$821</b>	<b>\$0</b>
Diabetes, Digestive, and Kidney Diseases				\$240	\$0
Research for Heart, Lung, Blood Diseases				\$578	\$0
RESEARCH ON HEALTHCARE COSTS AND QUALITY				\$3	\$0
<b>TOTAL</b>				<b>\$7,664</b>	<b>\$6,782</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$2,858</b>	<b>\$3,946</b>	<b>\$6,749</b>	<b>\$5,281</b>
FULL TIME SALARIED	\$0	\$2,783	\$3,838	\$6,657	\$5,218
UNSALARIED	\$0	\$30	\$56	\$58	\$58
ADDITIONAL GROSS PAY	\$0	\$45	\$52	\$34	\$5
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$2,693</b>	<b>\$3,444</b>	<b>\$7,715</b>	<b>\$5,847</b>
SUPPLIES AND MATERIALS	\$0	\$164	\$219	\$154	\$122
PROPERTY AND EQUIPMENT	\$0	\$44	\$88	\$97	\$63
OTHER SERVICES AND CHARGES	\$0	\$40	\$36	\$20	\$45
CONTRACTUAL SERVICES	\$0	\$2,444	\$3,101	\$7,445	\$5,617
<b>TOTAL</b>	<b>\$0</b>	<b>\$5,551</b>	<b>\$7,391</b>	<b>\$14,464</b>	<b>\$11,128</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$11,123</b>	<b>\$8,665</b>
<b>OTHER CATEGORICAL</b>				<b>\$310</b>	<b>\$0</b>
HEALTH RESEARCH				\$310	\$0
<b>STATE</b>				<b>\$2,529</b>	<b>\$2,463</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,529	\$2,463
<b>FEDERAL - OTHER</b>				<b>\$502</b>	<b>\$0</b>
State Admin Match Grants/ Supplemental N				\$502	\$0
<b>TOTAL</b>				<b>\$14,464</b>	<b>\$11,128</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Center for Health Equity

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$8,147</b>	<b>\$792</b>	<b>\$789</b>	<b>\$0</b>	<b>\$0</b>
FULL TIME SALARIED	\$7,922	\$788	\$768	\$0	\$0
UNSALARIED	\$148	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$75	\$2	\$18	\$0	\$0
FRINGE BENEFITS	\$2	\$2	\$3	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$4,450</b>	<b>\$196</b>	<b>\$16</b>	<b>\$0</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$136	\$4	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$126	\$1	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$529	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$3,652	\$191	\$16	\$0	\$0
FIXED & MISCELLANEOUS CHARGES	\$7	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$12,597</b>	<b>\$988</b>	<b>\$805</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 2024 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prev & Treat-Communicable Dis

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$10,382</b>	<b>\$85,693</b>	<b>\$31,282</b>	<b>\$33,081</b>	<b>\$5,810</b>
FULL TIME SALARIED	\$5,959	\$55,207	\$23,672	\$27,610	\$5,278
UNSALARIED	\$693	\$10,060	\$2,211	\$1,278	\$498
ADDITIONAL GROSS PAY	\$3,723	\$20,394	\$5,387	\$4,191	\$35
FRINGE BENEFITS	\$8	\$33	\$11	\$3	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,156</b>	<b>\$189,889</b>	<b>\$107,272</b>	<b>\$360,259</b>	<b>\$12,537</b>
SUPPLIES AND MATERIALS	\$279	\$27,307	\$17,511	\$88,519	\$1,805
PROPERTY AND EQUIPMENT	\$6	\$1,507	\$10,635	\$1,022	\$33
OTHER SERVICES AND CHARGES	\$390	\$96,325	\$8,773	\$51,051	\$2,479
CONTRACTUAL SERVICES	\$480	\$64,749	\$70,353	\$219,666	\$8,220
<b>TOTAL</b>	<b>\$11,538</b>	<b>\$275,582</b>	<b>\$138,554</b>	<b>\$393,340</b>	<b>\$18,347</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$53,882</b>	<b>\$2,149</b>
<b>STATE</b>				<b>\$39,786</b>	<b>\$557</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$39,786	\$557
<b>FEDERAL - OTHER</b>				<b>\$299,653</b>	<b>\$15,621</b>
Adult Viral Hepatitis Prevention and Con				\$733	\$0
Epidemiology and Laboratory Capacity for				\$282,043	\$15,621
FEMA PA COVID-19 Emergency Protective Me				\$9,724	\$0
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$1,423	\$0
IMMUNIZATION PROGRAM				\$5,730	\$0
<b>INTRA CITY</b>				<b>\$20</b>	<b>\$20</b>
HEALTH SERVICES/FEES				\$20	\$20
<b>TOTAL</b>				<b>\$393,340</b>	<b>\$18,347</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prev & Treat- HIV

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$28,847</b>	<b>\$23,079</b>	<b>\$27,581</b>	<b>\$43,751</b>	<b>\$33,608</b>
FULL TIME SALARIED	\$27,417	\$21,866	\$26,082	\$41,687	\$32,305
UNSATARIED	\$349	\$302	\$392	\$600	\$467
ADDITIONAL GROSS PAY	\$1,073	\$905	\$1,101	\$1,451	\$828
FRINGE BENEFITS	\$8	\$6	\$6	\$14	\$8
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$139,180</b>	<b>\$127,365</b>	<b>\$140,189</b>	<b>\$176,768</b>	<b>\$142,891</b>
SUPPLIES AND MATERIALS	\$1,441	\$1,472	\$1,975	\$6,402	\$2,146
PROPERTY AND EQUIPMENT	\$43	\$46	\$87	\$525	\$222
OTHER SERVICES AND CHARGES	\$8,790	\$7,588	\$6,639	\$12,850	\$11,172
CONTRACTUAL SERVICES	\$128,904	\$118,259	\$131,484	\$156,988	\$129,350
FIXED & MISCELLANEOUS CHARGES	\$3	\$0	\$4	\$3	\$2
<b>TOTAL</b>	<b>\$168,027</b>	<b>\$150,445</b>	<b>\$167,770</b>	<b>\$220,520</b>	<b>\$176,500</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$23,488</b>	<b>\$24,655</b>
<b>OTHER CATEGORICAL</b>				<b>\$249</b>	<b>\$0</b>
HEALTH RESEARCH				\$249	\$0
<b>STATE</b>				<b>\$5,200</b>	<b>\$4,715</b>
HIV EDUCATION & PREVENTION				\$850	\$0
HIV PARTNER NOTIFICATION				\$50	\$244
PUBLIC HEALTH-LOCAL ASSISTANCE				\$4,300	\$4,471
<b>FEDERAL - OTHER</b>				<b>\$191,582</b>	<b>\$147,130</b>
AIDS HIV SURVEILLANCE				\$2,379	\$1,708
AIDS PREVENTION SURVEILLANCE				\$59,377	\$31,319
Capacity Building Assistance (CBA) for H				\$2,089	\$1,038
Ending the HIV Epidemic: A Plan for Amer				\$18,548	\$0
HIV Demo, Research, and Education Projec				\$128	\$0
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$25,867	\$22,261
Mental Health Research Grants				\$486	\$9
RYAN WHITE HIV EMERGCY RELIEF				\$82,662	\$90,785
SPNS - Minority HIV/AIDS Fund				\$46	\$9
<b>TOTAL</b>				<b>\$220,520</b>	<b>\$176,500</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prev & Treat- Immunization

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$7,208</b>	<b>\$30,500</b>	<b>\$10,594</b>	<b>\$11,854</b>	<b>\$8,020</b>
FULL TIME SALARIED	\$5,446	\$9,809	\$6,329	\$8,485	\$6,880
UNSALARIED	\$994	\$2,046	\$667	\$973	\$1,034
ADDITIONAL GROSS PAY	\$759	\$18,604	\$3,589	\$1,228	\$101
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1,164	\$0
FRINGE BENEFITS	\$10	\$41	\$9	\$4	\$4
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,452</b>	<b>\$225,872</b>	<b>\$606,005</b>	<b>\$308,352</b>	<b>\$21,341</b>
SUPPLIES AND MATERIALS	\$133	\$4,979	\$2,338	\$1,282	\$722
PROPERTY AND EQUIPMENT	\$46	\$36	\$12	\$119	\$28
OTHER SERVICES AND CHARGES	\$817	\$72,731	\$272,840	\$105,322	\$5,324
CONTRACTUAL SERVICES	\$1,454	\$148,125	\$330,815	\$201,628	\$15,267
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$0
<b>TOTAL</b>	<b>\$9,660</b>	<b>\$256,372</b>	<b>\$616,599</b>	<b>\$320,206</b>	<b>\$29,361</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$11,237</b>	<b>\$1,193</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>\$2,619</b>	<b>\$346</b>
MEDICAID-HEALTH & MEDICAL CARE				\$58	\$58
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,562	\$289
<b>FEDERAL - OTHER</b>				<b>\$306,288</b>	<b>\$27,760</b>
FEMA PA COVID-19 Emergency Protective Me				\$186,294	\$0
IMMUNIZATION PROGRAM				\$119,936	\$27,702
MEDICAL ASSISTANCE PROGRAM				\$58	\$58
<b>TOTAL</b>				<b>\$320,206</b>	<b>\$29,361</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prev & Treat- Laboratories

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$6,359</b>	<b>\$5,678</b>	<b>\$5,763</b>	<b>\$4,377</b>	<b>\$6,738</b>
FULL TIME SALARIED	\$5,970	\$5,141	\$5,592	\$3,949	\$6,319
UNSALARIED	\$0	\$0	\$10	\$88	\$80
ADDITIONAL GROSS PAY	\$388	\$536	\$160	\$340	\$339
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,501</b>	<b>\$3,564</b>	<b>\$7,100</b>	<b>\$13,162</b>	<b>\$3,441</b>
SUPPLIES AND MATERIALS	\$1,967	\$2,451	\$5,206	\$3,032	\$2,198
PROPERTY AND EQUIPMENT	\$10	\$15	\$40	\$881	\$65
OTHER SERVICES AND CHARGES	\$921	\$560	\$841	\$1,883	\$178
CONTRACTUAL SERVICES	\$603	\$538	\$1,014	\$7,366	\$999
<b>TOTAL</b>	<b>\$9,860</b>	<b>\$9,242</b>	<b>\$12,863</b>	<b>\$17,539</b>	<b>\$10,179</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$4,825</b>	<b>\$6,525</b>
<b>OTHER CATEGORICAL</b>				<b>\$0</b>	<b>\$0</b>
PRIVATE GRANTS				\$0	\$0
<b>STATE</b>				<b>\$2,310</b>	<b>\$2,745</b>
MEDICAID-HEALTH & MEDICAL CARE				\$750	\$750
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,560	\$1,995
<b>FEDERAL - OTHER</b>				<b>\$10,403</b>	<b>\$909</b>
CSELS Partnership: Strengthening Public				\$253	\$19
Epidemiology and Laboratory Capacity for				\$9,348	\$127
HOMELAND SECURITY ADVANCED RESEARCH PRJ				\$53	\$13
MEDICAL ASSISTANCE PROGRAM				\$750	\$750
<b>TOTAL</b>				<b>\$17,539</b>	<b>\$10,179</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$17,530</b>	<b>\$15,479</b>	<b>\$15,865</b>	<b>\$22,031</b>	<b>\$22,851</b>
FULL TIME SALARIED	\$13,851	\$12,047	\$12,644	\$18,195	\$19,268
UNSALARIED	\$2,477	\$2,008	\$2,447	\$3,004	\$3,394
ADDITIONAL GROSS PAY	\$1,177	\$1,397	\$752	\$820	\$178
FRINGE BENEFITS	\$26	\$27	\$23	\$12	\$12
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,664</b>	<b>\$3,550</b>	<b>\$3,377</b>	<b>\$20,254</b>	<b>\$6,122</b>
SUPPLIES AND MATERIALS	\$1,382	\$659	\$471	\$4,176	\$2,247
PROPERTY AND EQUIPMENT	\$80	\$106	\$62	\$633	\$196
OTHER SERVICES AND CHARGES	\$733	\$997	\$831	\$6,264	\$944
CONTRACTUAL SERVICES	\$1,470	\$1,788	\$2,013	\$9,180	\$2,735
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$21,194</b>	<b>\$19,028</b>	<b>\$19,242</b>	<b>\$42,284</b>	<b>\$28,973</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$14,044</b>	<b>\$15,189</b>
<b>OTHER CATEGORICAL</b>				<b>\$720</b>	<b>\$720</b>
MEDICARE HEALTH CLINICS				\$20	\$20
NON-GOVERNMENTAL GRANTS				\$700	\$700
<b>STATE</b>				<b>\$4,968</b>	<b>\$5,251</b>
HIV PARTNER NOTIFICATION				\$1,268	\$1,260
MEDICAID-HEALTH & MEDICAL CARE				\$240	\$240
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,460	\$3,751
<b>FEDERAL - OTHER</b>				<b>\$22,552</b>	<b>\$7,813</b>
MEDICAL ASSISTANCE PROGRAM				\$240	\$240
VENEREAL DISEASE CONTROL				\$22,312	\$7,573
<b>TOTAL</b>				<b>\$42,284</b>	<b>\$28,973</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prev & Treat- Tuberculosis

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$41,987</b>	<b>\$11,546</b>	<b>\$11,616</b>	<b>\$12,793</b>	<b>\$11,457</b>
FULL TIME SALARIED	\$23,710	\$9,179	\$9,408	\$10,476	\$9,379
UNSALARIED	\$7,967	\$1,319	\$1,459	\$1,662	\$1,486
ADDITIONAL GROSS PAY	\$10,289	\$1,036	\$736	\$651	\$592
FRINGE BENEFITS	\$21	\$12	\$13	\$4	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$69,180</b>	<b>\$1,518</b>	<b>\$1,508</b>	<b>\$6,025</b>	<b>\$2,831</b>
SUPPLIES AND MATERIALS	\$10,794	\$202	\$380	\$530	\$172
PROPERTY AND EQUIPMENT	\$5,429	\$343	\$92	\$507	\$64
OTHER SERVICES AND CHARGES	\$33,502	\$479	\$537	\$2,471	\$1,349
SOCIAL SERVICES	\$55	\$0	\$0	\$2	\$67
CONTRACTUAL SERVICES	\$19,401	\$494	\$499	\$2,515	\$1,180
<b>TOTAL</b>	<b>\$111,168</b>	<b>\$13,064</b>	<b>\$13,124</b>	<b>\$18,819</b>	<b>\$14,288</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$7,737</b>	<b>\$5,920</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>\$3,658</b>	<b>\$3,240</b>
MEDICAID-HEALTH & MEDICAL CARE				\$288	\$288
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,857	\$1,427
TB CONTROL AND PREVENTION				\$1,513	\$1,526
<b>FEDERAL - OTHER</b>				<b>\$6,877</b>	<b>\$4,580</b>
MEDICAL ASSISTANCE PROGRAM				\$288	\$288
TUBERCULOSIS CONTROL PROGRAM				\$6,590	\$4,293
<b>TOTAL</b>				<b>\$18,819</b>	<b>\$14,288</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prevention & Treatment - Admin

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,729</b>	<b>\$1,320</b>	<b>\$1,504</b>	<b>\$6,716</b>	<b>\$6,542</b>
FULL TIME SALARIED	\$1,483	\$1,114	\$1,255	\$6,470	\$6,316
UNSALARIED	\$190	\$96	\$219	\$218	\$218
ADDITIONAL GROSS PAY	\$56	\$111	\$29	\$28	\$7
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$18,128</b>	<b>\$13,841</b>	<b>\$18,637</b>	<b>\$21,446</b>	<b>\$3,310</b>
SUPPLIES AND MATERIALS	\$6	\$139	\$2	\$11	\$10
PROPERTY AND EQUIPMENT	\$11	\$9	\$3	\$3	\$6
OTHER SERVICES AND CHARGES	\$689	\$391	\$461	\$3,183	\$3,189
CONTRACTUAL SERVICES	\$17,421	\$13,302	\$18,167	\$18,249	\$105
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$4	\$0	\$0
<b>TOTAL</b>	<b>\$19,857</b>	<b>\$15,161</b>	<b>\$20,141</b>	<b>\$28,162</b>	<b>\$9,851</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$24,236</b>	<b>\$9,530</b>
<b>STATE</b>				<b>\$3,726</b>	<b>\$221</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,726	\$221
<b>FEDERAL - OTHER</b>				<b>\$200</b>	<b>\$100</b>
AIDS PREVENTION SURVEILLANCE				\$100	\$100
Ending the HIV Epidemic: A Plan for Amer				\$100	\$0
<b>TOTAL</b>				<b>\$28,162</b>	<b>\$9,851</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Emergency Preparedness and Response

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$15,146</b>	<b>\$12,760</b>	<b>\$14,187</b>	<b>\$16,948</b>	<b>\$16,401</b>
FULL TIME SALARIED	\$14,231	\$12,119	\$13,222	\$15,774	\$15,860
UNSALARIED	\$477	\$192	\$198	\$307	\$420
ADDITIONAL GROSS PAY	\$437	\$449	\$766	\$864	\$120
FRINGE BENEFITS	\$0	\$0	\$1	\$3	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,040</b>	<b>\$1,808</b>	<b>\$3,560</b>	<b>\$11,240</b>	<b>\$7,181</b>
SUPPLIES AND MATERIALS	\$287	\$96	\$106	\$1,415	\$105
PROPERTY AND EQUIPMENT	\$174	\$104	\$36	\$76	\$292
OTHER SERVICES AND CHARGES	\$299	\$25	\$27	\$6,923	\$1,957
CONTRACTUAL SERVICES	\$1,279	\$1,584	\$3,391	\$2,770	\$4,827
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$55	\$0
<b>TOTAL</b>	<b>\$17,186</b>	<b>\$14,568</b>	<b>\$17,747</b>	<b>\$28,188</b>	<b>\$23,582</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$9,091</b>	<b>\$8,345</b>
<b>OTHER CATEGORICAL</b>				<b>\$5,951</b>	<b>\$0</b>
HEALTH RESEARCH				\$5,951	\$0
<b>STATE</b>				<b>\$1,213</b>	<b>\$1,916</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,213	\$1,916
<b>FEDERAL - OTHER</b>				<b>\$11,934</b>	<b>\$13,321</b>
Asylum Support				\$0	\$0
Hospital Preparedness Program (HPP) and				\$11,934	\$13,321
<b>TOTAL</b>				<b>\$28,188</b>	<b>\$23,582</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Administration

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,900</b>	<b>\$2,509</b>	<b>\$2,838</b>	<b>\$8,342</b>	<b>\$7,783</b>
FULL TIME SALARIED	\$2,781	\$2,369	\$2,652	\$8,175	\$7,709
ADDITIONAL GROSS PAY	\$119	\$141	\$186	\$167	\$75
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,108</b>	<b>\$2,250</b>	<b>\$2,524</b>	<b>\$3,393</b>	<b>\$3,987</b>
SUPPLIES AND MATERIALS	\$0	\$119	\$91	\$36	\$186
PROPERTY AND EQUIPMENT	\$3	\$7	\$249	\$16	\$11
OTHER SERVICES AND CHARGES	\$1,956	\$2,010	\$1,955	\$2,923	\$3,752
CONTRACTUAL SERVICES	\$148	\$115	\$230	\$419	\$37
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,008</b>	<b>\$4,760</b>	<b>\$5,362</b>	<b>\$11,734</b>	<b>\$11,770</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$11,198</b>	<b>\$11,415</b>
<b>STATE</b>				<b>\$536</b>	<b>\$356</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$536	\$356
<b>TOTAL</b>				<b>\$11,734</b>	<b>\$11,770</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Animal Control

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,652</b>	<b>\$1,556</b>	<b>\$1,427</b>	<b>\$1,397</b>	<b>\$1,655</b>
FULL TIME SALARIED	\$1,357	\$1,215	\$1,174	\$1,094	\$1,281
UNSALARIED	\$222	\$212	\$154	\$226	\$319
ADDITIONAL GROSS PAY	\$72	\$128	\$98	\$77	\$55
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$18,115</b>	<b>\$16,624</b>	<b>\$17,986</b>	<b>\$23,383</b>	<b>\$14,927</b>
SUPPLIES AND MATERIALS	\$1	\$1	\$5	\$8	\$1
PROPERTY AND EQUIPMENT	\$0	\$5	\$0	\$528	\$1
OTHER SERVICES AND CHARGES	\$6	\$0	\$4	\$6	\$7
CONTRACTUAL SERVICES	\$18,107	\$16,619	\$17,978	\$22,841	\$14,918
<b>TOTAL</b>	<b>\$19,767</b>	<b>\$18,180</b>	<b>\$19,413</b>	<b>\$24,780</b>	<b>\$16,582</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$20,023</b>	<b>\$16,325</b>
<b>OTHER CATEGORICAL</b>				<b>\$704</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$704	\$0
<b>STATE</b>				<b>\$4,053</b>	<b>\$257</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$4,053	\$257
<b>TOTAL</b>				<b>\$24,780</b>	<b>\$16,582</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Day Care

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$13,970</b>	<b>\$14,145</b>	<b>\$15,309</b>	<b>\$21,481</b>	<b>\$20,171</b>
FULL TIME SALARIED	\$13,303	\$13,353	\$14,352	\$19,901	\$19,503
UNSALARIED	\$33	\$16	\$14	\$36	\$36
ADDITIONAL GROSS PAY	\$634	\$776	\$942	\$1,544	\$632
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,501</b>	<b>\$3,205</b>	<b>\$2,688</b>	<b>\$4,452</b>	<b>\$3,518</b>
SUPPLIES AND MATERIALS	\$28	\$47	\$13	\$22	\$129
PROPERTY AND EQUIPMENT	\$73	\$183	\$31	\$245	\$326
OTHER SERVICES AND CHARGES	\$1,386	\$2,798	\$2,346	\$1,951	\$2,486
CONTRACTUAL SERVICES	\$15	\$168	\$294	\$2,235	\$572
FIXED & MISCELLANEOUS CHARGES	\$0	\$8	\$4	\$0	\$5
<b>TOTAL</b>	<b>\$15,471</b>	<b>\$17,350</b>	<b>\$17,996</b>	<b>\$25,934</b>	<b>\$23,689</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$7,682</b>	<b>\$6,262</b>
<b>STATE</b>				<b>\$100</b>	<b>\$100</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$100	\$100
<b>FEDERAL - OTHER</b>				<b>\$12,996</b>	<b>\$12,494</b>
CHILD CARE & DEVEL.BLOCK GRANT				\$1,846	\$1,005
DAY CARE INSPECTIONS				\$11,150	\$11,489
<b>INTRA CITY</b>				<b>\$5,156</b>	<b>\$4,833</b>
OTHER SERVICES/FEES				\$5,156	\$4,833
<b>TOTAL</b>				<b>\$25,934</b>	<b>\$23,689</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Food Safety

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$17,710</b>	<b>\$14,371</b>	<b>\$18,259</b>	<b>\$16,731</b>	<b>\$16,466</b>
FULL TIME SALARIED	\$16,039	\$12,976	\$16,322	\$15,058	\$14,972
UNSALARIED	\$114	\$62	\$410	\$268	\$93
ADDITIONAL GROSS PAY	\$1,555	\$1,330	\$1,525	\$1,405	\$1,401
FRINGE BENEFITS	\$2	\$3	\$3	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,568</b>	<b>\$798</b>	<b>\$1,218</b>	<b>\$3,837</b>	<b>\$4,155</b>
SUPPLIES AND MATERIALS	\$347	\$80	\$255	\$553	\$132
PROPERTY AND EQUIPMENT	\$620	\$187	\$236	\$571	\$267
OTHER SERVICES AND CHARGES	\$269	\$171	\$289	\$551	\$885
CONTRACTUAL SERVICES	\$332	\$360	\$437	\$2,163	\$2,872
<b>TOTAL</b>	<b>\$19,278</b>	<b>\$15,169</b>	<b>\$19,478</b>	<b>\$20,568</b>	<b>\$20,622</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$15,641</b>	<b>\$15,703</b>
<b>STATE</b>				<b>\$18</b>	<b>\$18</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$18	\$18
<b>FEDERAL - OTHER</b>				<b>\$4,901</b>	<b>\$4,900</b>
Coronavirus State and Local Fiscal Recov				\$4,790	\$4,790
ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY				\$10	\$0
Summer Food Service Program for Children				\$101	\$110
<b>INTRA CITY</b>				<b>\$8</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$8	\$0
<b>TOTAL</b>				<b>\$20,568</b>	<b>\$20,622</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Pest Control

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$10,916</b>	<b>\$10,268</b>	<b>\$11,429</b>	<b>\$9,560</b>	<b>\$11,963</b>
FULL TIME SALARIED	\$9,695	\$8,957	\$10,083	\$8,112	\$10,952
UNSALARIED	\$421	\$500	\$363	\$327	\$314
ADDITIONAL GROSS PAY	\$799	\$810	\$982	\$1,121	\$697
FRINGE BENEFITS	\$1	\$0	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$684</b>	<b>\$709</b>	<b>\$601</b>	<b>\$953</b>	<b>\$1,333</b>
SUPPLIES AND MATERIALS	\$74	\$174	\$211	\$228	\$373
PROPERTY AND EQUIPMENT	\$26	\$124	\$0	\$66	\$241
OTHER SERVICES AND CHARGES	\$276	\$194	\$239	\$337	\$364
CONTRACTUAL SERVICES	\$308	\$217	\$152	\$322	\$355
<b>TOTAL</b>	<b>\$11,599</b>	<b>\$10,977</b>	<b>\$12,030</b>	<b>\$10,513</b>	<b>\$13,296</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$9,410</b>	<b>\$11,869</b>
<b>STATE</b>				<b>\$968</b>	<b>\$1,427</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$968	\$1,427
<b>INTRA CITY</b>				<b>\$135</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$135	\$0
<b>TOTAL</b>				<b>\$10,513</b>	<b>\$13,296</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Poison Control

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,895</b>	<b>\$2,070</b>	<b>\$1,716</b>	<b>\$1,986</b>	<b>\$1,943</b>
FULL TIME SALARIED	\$1,321	\$1,394	\$1,238	\$1,450	\$1,548
UNSALARIED	\$195	\$202	\$220	\$224	\$224
ADDITIONAL GROSS PAY	\$379	\$474	\$257	\$312	\$171
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$6</b>	<b>\$14</b>	<b>\$5</b>	<b>\$23</b>	<b>\$18</b>
SUPPLIES AND MATERIALS	\$1	\$4	\$1	\$6	\$10
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$13	\$3
OTHER SERVICES AND CHARGES	\$2	\$10	\$4	\$4	\$6
CONTRACTUAL SERVICES	\$3	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,901</b>	<b>\$2,084</b>	<b>\$1,721</b>	<b>\$2,010</b>	<b>\$1,961</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,614</b>	<b>\$1,565</b>
<b>OTHER CATEGORICAL</b>				<b>\$96</b>	<b>\$96</b>
HEALTH RESEARCH				\$96	\$96
<b>STATE</b>				<b>\$150</b>	<b>\$150</b>
MEDICAID-HEALTH & MEDICAL CARE				\$150	\$150
<b>FEDERAL - OTHER</b>				<b>\$150</b>	<b>\$150</b>
MEDICAL ASSISTANCE PROGRAM				\$150	\$150
<b>TOTAL</b>				<b>\$2,010</b>	<b>\$1,961</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Science/Engineer

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$6,717</b>	<b>\$6,171</b>	<b>\$6,467</b>	<b>\$7,306</b>	<b>\$6,452</b>
FULL TIME SALARIED	\$6,435	\$5,820	\$6,135	\$6,979	\$6,263
UNSALARIED	\$68	\$83	\$26	\$56	\$64
ADDITIONAL GROSS PAY	\$214	\$267	\$307	\$272	\$126
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,081</b>	<b>\$945</b>	<b>\$959</b>	<b>\$1,594</b>	<b>\$1,622</b>
SUPPLIES AND MATERIALS	\$79	\$152	\$109	\$136	\$169
PROPERTY AND EQUIPMENT	\$33	\$123	\$25	\$69	\$65
OTHER SERVICES AND CHARGES	\$429	\$368	\$406	\$574	\$615
CONTRACTUAL SERVICES	\$540	\$302	\$419	\$814	\$773
<b>TOTAL</b>	<b>\$7,798</b>	<b>\$7,116</b>	<b>\$7,426</b>	<b>\$8,899</b>	<b>\$8,075</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$7,109</b>	<b>\$6,694</b>
<b>STATE</b>				<b>\$833</b>	<b>\$855</b>
ENHANCED DRINKING WATER PROTECTION				\$208	\$237
PUBLIC HEALTH-LOCAL ASSISTANCE				\$626	\$618
<b>FEDERAL - OTHER</b>				<b>\$486</b>	<b>\$486</b>
BEACH MONITORING AND NOTIFICATION				\$49	\$35
MAMMOGRAPHY QUALITY STANDARDS				\$437	\$451
<b>INTRA CITY</b>				<b>\$471</b>	<b>\$40</b>
HEALTH SERVICES/FEES				\$471	\$40
<b>TOTAL</b>				<b>\$8,899</b>	<b>\$8,075</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - West Nile

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,341</b>	<b>\$1,346</b>	<b>\$1,570</b>	<b>\$1,124</b>	<b>\$1,124</b>
FULL TIME SALARIED	\$1,081	\$997	\$1,100	\$576	\$953
UNSALARIED	\$38	\$0	\$3	\$24	\$89
ADDITIONAL GROSS PAY	\$222	\$348	\$467	\$523	\$81
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,849</b>	<b>\$2,659</b>	<b>\$2,881</b>	<b>\$2,583</b>	<b>\$2,264</b>
SUPPLIES AND MATERIALS	\$227	\$272	\$421	\$409	\$68
PROPERTY AND EQUIPMENT	\$55	\$42	\$40	\$136	\$101
OTHER SERVICES AND CHARGES	\$77	\$187	\$87	\$106	\$88
CONTRACTUAL SERVICES	\$2,490	\$2,158	\$2,333	\$1,933	\$2,008
<b>TOTAL</b>	<b>\$4,190</b>	<b>\$4,005</b>	<b>\$4,451</b>	<b>\$3,707</b>	<b>\$3,388</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,382</b>	<b>\$1,127</b>
<b>STATE</b>				<b>\$345</b>	<b>\$281</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$345	\$281
<b>INTRA CITY</b>				<b>\$1,980</b>	<b>\$1,980</b>
OTHER SERVICES/FEEES				\$1,980	\$1,980
<b>TOTAL</b>				<b>\$3,707</b>	<b>\$3,388</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$11,810</b>	<b>\$11,178</b>	<b>\$11,862</b>	<b>\$14,569</b>	<b>\$11,848</b>
FULL TIME SALARIED	\$10,602	\$10,006	\$10,656	\$13,139	\$10,842
UNSALARIED	\$324	\$291	\$259	\$423	\$352
ADDITIONAL GROSS PAY	\$877	\$873	\$938	\$1,002	\$651
FRINGE BENEFITS	\$7	\$8	\$9	\$4	\$2
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,252</b>	<b>\$2,124</b>	<b>\$4,550</b>	<b>\$4,341</b>	<b>\$3,223</b>
SUPPLIES AND MATERIALS	\$313	\$170	\$201	\$268	\$459
PROPERTY AND EQUIPMENT	\$225	\$90	\$38	\$263	\$238
OTHER SERVICES AND CHARGES	\$1,550	\$835	\$2,775	\$1,154	\$853
CONTRACTUAL SERVICES	\$1,164	\$1,028	\$1,536	\$2,656	\$1,674
<b>TOTAL</b>	<b>\$15,062</b>	<b>\$13,302</b>	<b>\$16,412</b>	<b>\$18,910</b>	<b>\$15,071</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$9,044</b>	<b>\$9,844</b>
<b>STATE</b>				<b>\$3,713</b>	<b>\$2,302</b>
NYS-NYC LEAD POISONING				\$1,727	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,987	\$2,302
<b>FEDERAL - OTHER</b>				<b>\$6,153</b>	<b>\$2,925</b>
CHILDHOOD INJURY PREVENTION				\$2,895	\$2,764
CHILDHOOD LEAD SCREENING PREV				\$482	\$83
INJURY PREVENTION PROGRAM				\$174	\$30
LEAD HAZARD REDUCTION DEMONSTRATION GT				\$128	\$49
LEAD POISON CONTROL GRANT				\$2,242	\$0
PREVENTATIVE HEALTH SERVICES BLOCK GRANT				\$232	\$0
<b>TOTAL</b>				<b>\$18,910</b>	<b>\$15,071</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health-Surveillance Policy

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,311</b>	<b>\$1,899</b>	<b>\$2,201</b>	<b>\$2,486</b>	<b>\$2,248</b>
FULL TIME SALARIED	\$2,221	\$1,797	\$2,058	\$2,281	\$2,078
UNSALARIED	\$37	\$69	\$84	\$166	\$163
ADDITIONAL GROSS PAY	\$54	\$34	\$59	\$38	\$6
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,207</b>	<b>\$971</b>	<b>\$1,243</b>	<b>\$1,282</b>	<b>\$1,270</b>
SUPPLIES AND MATERIALS	\$19	\$39	\$18	\$33	\$180
PROPERTY AND EQUIPMENT	\$24	\$4	\$3	\$19	\$13
OTHER SERVICES AND CHARGES	\$908	\$837	\$889	\$938	\$73
CONTRACTUAL SERVICES	\$256	\$91	\$333	\$292	\$1,004
<b>TOTAL</b>	<b>\$3,519</b>	<b>\$2,870</b>	<b>\$3,444</b>	<b>\$3,767</b>	<b>\$3,518</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$2,539</b>	<b>\$3,129</b>
<b>STATE</b>				<b>\$396</b>	<b>\$389</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$396	\$389
<b>FEDERAL - OTHER</b>				<b>\$832</b>	<b>\$0</b>
ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY				\$832	\$0
<b>TOTAL</b>				<b>\$3,767</b>	<b>\$3,518</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Epidemiology

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$15,026</b>	<b>\$12,867</b>	<b>\$13,498</b>	<b>\$14,347</b>	<b>\$13,837</b>
FULL TIME SALARIED	\$13,528	\$12,019	\$12,369	\$13,092	\$13,016
UNSALARIED	\$841	\$401	\$519	\$909	\$667
ADDITIONAL GROSS PAY	\$657	\$446	\$610	\$345	\$154
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,030</b>	<b>\$3,128</b>	<b>\$4,407</b>	<b>\$6,059</b>	<b>\$4,671</b>
SUPPLIES AND MATERIALS	\$161	\$392	\$215	\$540	\$159
PROPERTY AND EQUIPMENT	\$157	\$145	\$224	\$131	\$218
OTHER SERVICES AND CHARGES	\$2,362	\$2,102	\$3,408	\$3,951	\$2,528
CONTRACTUAL SERVICES	\$340	\$490	\$472	\$1,387	\$1,766
FIXED & MISCELLANEOUS CHARGES	\$11	\$0	\$87	\$50	\$0
<b>TOTAL</b>	<b>\$18,056</b>	<b>\$15,995</b>	<b>\$17,904</b>	<b>\$20,406</b>	<b>\$18,508</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$16,285</b>	<b>\$16,423</b>
<b>OTHER CATEGORICAL</b>				<b>\$89</b>	<b>\$18</b>
AMERICAN CANCER SOCIETY				\$89	\$18
<b>STATE</b>				<b>\$2,024</b>	<b>\$1,817</b>
LOCAL GOVERNMENT RECORDS MGMT				\$75	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,949	\$1,817
<b>FEDERAL - OTHER</b>				<b>\$1,789</b>	<b>\$239</b>
Drug Abuse and Addiction Research Progra				\$450	\$0
Epidemiology and Laboratory Capacity for				\$1,082	\$0
National Institute of Environmental Heal				\$15	\$0
Non-SEFA Federal Contracts-Health				\$2	\$0
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$239	\$239
<b>INTRA CITY</b>				<b>\$219</b>	<b>\$12</b>
OTHER SERVICES/FEES				\$219	\$12
<b>TOTAL</b>				<b>\$20,406</b>	<b>\$18,508</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Family & Child Hlth - Admin

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,095</b>	<b>\$4,057</b>	<b>\$4,030</b>	<b>\$13,296</b>	<b>\$9,773</b>
FULL TIME SALARIED	\$3,995	\$3,963	\$3,908	\$13,195	\$11,802
UNSATARIED	\$22	\$20	\$38	\$60	\$60
ADDITIONAL GROSS PAY	\$78	\$75	\$84	\$40	\$19
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	(\$2,108)
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$11,294</b>	<b>\$9,386</b>	<b>\$10,908</b>	<b>\$27,287</b>	<b>\$557</b>
SUPPLIES AND MATERIALS	\$28	\$3	\$5	\$44	\$79
PROPERTY AND EQUIPMENT	\$1	\$505	\$4	\$181	\$110
OTHER SERVICES AND CHARGES	\$609	\$1,268	\$273	\$3,892	\$110
CONTRACTUAL SERVICES	\$10,643	\$7,610	\$10,609	\$23,170	\$259
FIXED & MISCELLANEOUS CHARGES	\$13	\$0	\$17	\$0	\$0
<b>TOTAL</b>	<b>\$15,389</b>	<b>\$13,443</b>	<b>\$14,939</b>	<b>\$40,582</b>	<b>\$10,331</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$27,405</b>	<b>\$9,941</b>
<b>STATE</b>				<b>\$13,177</b>	<b>\$390</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$13,177	\$390
<b>TOTAL</b>				<b>\$40,582</b>	<b>\$10,331</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Family & Child Hlth - Early Intervention

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$15,158</b>	<b>\$14,462</b>	<b>\$14,582</b>	<b>\$18,142</b>	<b>\$18,034</b>
FULL TIME SALARIED	\$14,503	\$13,885	\$13,823	\$17,386	\$17,774
UNSALARIED	\$234	\$161	\$160	\$258	\$258
ADDITIONAL GROSS PAY	\$419	\$414	\$597	\$499	\$2
FRINGE BENEFITS	\$2	\$1	\$2	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$261,121</b>	<b>\$229,714</b>	<b>\$266,361</b>	<b>\$289,018</b>	<b>\$238,374</b>
SUPPLIES AND MATERIALS	\$103	\$46	\$176	\$229	\$790
PROPERTY AND EQUIPMENT	\$116	\$165	\$172	\$194	\$82
OTHER SERVICES AND CHARGES	\$3,540	\$3,582	\$2,026	\$4,007	\$3,869
SOCIAL SERVICES	\$0	\$0	\$0	\$84	\$92
CONTRACTUAL SERVICES	\$257,347	\$225,921	\$263,988	\$284,505	\$233,540
FIXED & MISCELLANEOUS CHARGES	\$15	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$276,279</b>	<b>\$244,176</b>	<b>\$280,942</b>	<b>\$307,160</b>	<b>\$256,408</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$135,662</b>	<b>\$95,965</b>
<b>STATE</b>				<b>\$150,136</b>	<b>\$139,128</b>
EARLY INTERVENTION SERVICES				\$135,695	\$124,687
MEDICAL ASSISTANCE ADMINISTRAT				\$13,406	\$13,406
STATE-AID RESPITE + RECREATION				\$1,035	\$1,035
<b>FEDERAL - OTHER</b>				<b>\$21,362</b>	<b>\$21,314</b>
EARLY INTERVENTION RESPITE				\$3,310	\$3,262
MEDICAL ASSISTANCE PROGRAM				\$18,052	\$18,052
<b>TOTAL</b>				<b>\$307,160</b>	<b>\$256,408</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$13,495</b>	<b>\$12,953</b>	<b>\$12,669</b>	<b>\$18,156</b>	<b>\$20,483</b>
FULL TIME SALARIED	\$12,567	\$12,005	\$11,503	\$17,622	\$20,036
UNSALARIED	\$197	\$196	\$65	\$310	\$343
ADDITIONAL GROSS PAY	\$699	\$723	\$1,069	\$223	\$104
FRINGE BENEFITS	\$31	\$29	\$31	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$15,133</b>	<b>\$13,873</b>	<b>\$27,426</b>	<b>\$34,483</b>	<b>\$33,769</b>
SUPPLIES AND MATERIALS	\$210	\$79	\$907	\$703	\$1,221
PROPERTY AND EQUIPMENT	\$29	\$123	\$989	\$843	\$319
OTHER SERVICES AND CHARGES	\$981	\$1,146	\$604	\$3,593	\$870
CONTRACTUAL SERVICES	\$13,914	\$12,524	\$24,924	\$29,344	\$31,360
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$3	\$0	\$0
<b>TOTAL</b>	<b>\$28,628</b>	<b>\$26,826</b>	<b>\$40,095</b>	<b>\$52,639</b>	<b>\$54,253</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$38,207</b>	<b>\$42,088</b>
<b>STATE</b>				<b>\$9,313</b>	<b>\$9,838</b>
MEDICAID-HEALTH & MEDICAL CARE				\$375	\$375
PUBLIC HEALTH-LOCAL ASSISTANCE				\$8,938	\$9,463
<b>FEDERAL - OTHER</b>				<b>\$3,194</b>	<b>\$2,174</b>
HEALTHY START INITIATIVE				\$222	\$0
Maternal, Infant, and Early Childhood Ho				\$2,153	\$1,664
MEDICAL ASSISTANCE PROGRAM				\$375	\$375
Preventing Maternal Deaths: Supporting M				\$341	\$35
SAFE MOTHERHOOD & INFANT HEALTH				\$103	\$101
<b>INTRA CITY</b>				<b>\$1,925</b>	<b>\$152</b>
MENTAL HEALTH SERVICES/FEEES				\$1,925	\$152
<b>TOTAL</b>				<b>\$52,639</b>	<b>\$54,253</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Family & Child Hlth - School

Hlth

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$98,289</b>	<b>\$95,747</b>	<b>\$99,148</b>	<b>\$94,309</b>	<b>\$102,093</b>
FULL TIME SALARIED	\$17,323	\$15,099	\$16,109	\$23,086	\$25,317
UNSATARIED	\$66,308	\$65,585	\$66,555	\$61,013	\$75,117
ADDITIONAL GROSS PAY	\$13,812	\$14,306	\$15,765	\$9,794	\$1,555
FRINGE BENEFITS	\$845	\$758	\$719	\$417	\$104
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$27,588</b>	<b>\$27,191</b>	<b>\$34,111</b>	<b>\$34,931</b>	<b>\$63,765</b>
SUPPLIES AND MATERIALS	\$163	\$187	\$235	\$972	\$1,632
PROPERTY AND EQUIPMENT	\$331	\$305	\$296	\$352	\$577
OTHER SERVICES AND CHARGES	\$19,211	\$20,924	\$19,982	\$21,884	\$45,721
CONTRACTUAL SERVICES	\$7,868	\$5,775	\$13,598	\$11,723	\$15,835
FIXED & MISCELLANEOUS CHARGES	\$14	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$125,877</b>	<b>\$122,938</b>	<b>\$133,259</b>	<b>\$129,241</b>	<b>\$165,858</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$86,886</b>	<b>\$38,713</b>
<b>OTHER CATEGORICAL</b>				<b>\$29,295</b>	<b>\$0</b>
HEALTH RESEARCH				\$29,295	\$0
<b>STATE</b>				<b>\$4,783</b>	<b>\$41,607</b>
LOCAL GOVERNMENT RECORDS MGMT				\$75	\$0
MEDICAID-HEALTH & MEDICAL CARE				\$3,515	\$4,015
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,194	\$37,593
<b>FEDERAL - OTHER</b>				<b>\$3,515</b>	<b>\$84,015</b>
Coronavirus State and Local Fiscal Recov				\$0	\$80,000
MEDICAL ASSISTANCE PROGRAM				\$3,515	\$4,015
<b>INTRA CITY</b>				<b>\$4,761</b>	<b>\$1,523</b>
HEALTH SERVICES/FEES				\$3,276	\$1,506
OTHER SERVICES/FEES				\$1,485	\$17
<b>TOTAL</b>				<b>\$129,241</b>	<b>\$165,858</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Mental Hygiene - Administration

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$20,961</b>	<b>\$19,166</b>	<b>\$17,773</b>	<b>\$24,484</b>	<b>\$25,066</b>
FULL TIME SALARIED	\$20,007	\$18,236	\$16,603	\$23,039	\$23,655
UNSALARIED	\$498	\$465	\$460	\$511	\$516
ADDITIONAL GROSS PAY	\$452	\$462	\$707	\$934	\$896
FRINGE BENEFITS	\$3	\$2	\$3	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$6,711</b>	<b>\$7,032</b>	<b>\$7,046</b>	<b>\$9,474</b>	<b>\$9,834</b>
SUPPLIES AND MATERIALS	\$95	\$49	\$78	\$134	\$133
PROPERTY AND EQUIPMENT	\$14	\$26	\$26	\$46	\$47
OTHER SERVICES AND CHARGES	\$5,945	\$6,027	\$6,227	\$8,664	\$9,067
CONTRACTUAL SERVICES	\$639	\$931	\$699	\$611	\$573
FIXED & MISCELLANEOUS CHARGES	\$19	\$0	\$16	\$21	\$14
<b>TOTAL</b>	<b>\$27,672</b>	<b>\$26,199</b>	<b>\$24,819</b>	<b>\$33,959</b>	<b>\$34,900</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$13,614</b>	<b>\$12,555</b>
<b>STATE</b>				<b>\$12,709</b>	<b>\$12,709</b>
CHAPTER 620 MENTAL RETARDATION				\$416	\$416
COMMUNITY M HEALTH REINVEST				\$2,272	\$2,272
COMMUNITY SUPPORT SYSTEM				\$1,643	\$1,643
COORDINATED CHILDREN SERV ST				\$221	\$221
PUBLIC HEALTH-LOCAL ASSISTANCE				\$0	\$0
STATE AID ALCOHOLISM				\$332	\$332
STATE AID MENTAL HEALTH				\$7,080	\$7,080
STATE AID MENTAL RETARDATION				\$744	\$744
<b>FEDERAL - OTHER</b>				<b>\$7,636</b>	<b>\$9,636</b>
MEDICAL ASSISTANCE PROGRAM				\$7,636	\$9,636
<b>TOTAL</b>				<b>\$33,959</b>	<b>\$34,900</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Mental Hygiene- Development Disabilities

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$540</b>	<b>\$528</b>	<b>\$815</b>	<b>\$865</b>	<b>\$845</b>
FULL TIME SALARIED	\$493	\$502	\$793	\$838	\$818
UNSALARIED	\$34	\$26	\$8	\$12	\$12
ADDITIONAL GROSS PAY	\$13	\$0	\$15	\$15	\$15
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$13,745</b>	<b>\$9,428</b>	<b>\$8,990</b>	<b>\$12,242</b>	<b>\$11,742</b>
OTHER SERVICES AND CHARGES	\$150	\$151	\$149	\$165	\$165
CONTRACTUAL SERVICES	\$13,595	\$9,277	\$8,842	\$12,077	\$11,577
<b>TOTAL</b>	<b>\$14,285</b>	<b>\$9,956</b>	<b>\$9,806</b>	<b>\$13,107</b>	<b>\$12,587</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$7,279</b>	<b>\$6,759</b>
<b>STATE</b>				<b>\$5,528</b>	<b>\$5,528</b>
CHAPTER 620 MENTAL RETARDATION				\$3,825	\$3,825
STATE AID MENTAL RETARDATION				\$1,703	\$1,703
<b>FEDERAL - OTHER</b>				<b>\$300</b>	<b>\$300</b>
MEDICAL ASSISTANCE PROGRAM				\$300	\$300
<b>TOTAL</b>				<b>\$13,107</b>	<b>\$12,587</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Mental Hygiene- Mental Health Services

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$25,831</b>	<b>\$23,189</b>	<b>\$22,898</b>	<b>\$27,415</b>	<b>\$30,224</b>
FULL TIME SALARIED	\$25,116	\$22,519	\$21,993	\$26,121	\$29,321
UNSATARIED	\$327	\$239	\$141	\$178	\$101
ADDITIONAL GROSS PAY	\$385	\$428	\$760	\$748	\$434
FRINGE BENEFITS	\$4	\$3	\$4	\$368	\$368
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$340,046</b>	<b>\$340,440</b>	<b>\$390,947</b>	<b>\$558,296</b>	<b>\$509,904</b>
SUPPLIES AND MATERIALS	\$155	\$69	\$26	\$952	\$3,022
PROPERTY AND EQUIPMENT	\$933	\$201	\$282	\$1,121	\$156
OTHER SERVICES AND CHARGES	\$18,908	\$3,186	\$17,776	\$4,716	\$7,483
SOCIAL SERVICES	\$33,184	\$35,955	\$38,789	\$45,412	\$40,635
CONTRACTUAL SERVICES	\$286,848	\$301,013	\$333,997	\$506,010	\$458,608
FIXED & MISCELLANEOUS CHARGES	\$19	\$16	\$78	\$85	\$0
<b>TOTAL</b>	<b>\$365,877</b>	<b>\$363,629</b>	<b>\$413,846</b>	<b>\$585,711</b>	<b>\$540,128</b>

#### FUNDING SUMMARY

##### CITY FUNDS

##### STATE

				<b>\$211,278</b>	<b>\$190,584</b>
ASSISSTED OUTPATIENT TREATMENT PROGRAM				\$2,365	\$2,365
CHILDREN AND FAMILY EMERGENCY SERVICES				\$4,988	\$4,840
CHILDREN FAMILY SUPPORT STATE				\$9,549	\$7,429
COMMUNITY M HEALTH REINVEST				\$51,113	\$51,113
COMMUNITY SUPPORT SYSTEM				\$17,985	\$16,886
COORDINATED CHILDREN SERV ST				\$1,420	\$1,420
INTENSIVE CASE MANAGEMENT				\$21,778	\$21,358
MEDICATION GRANT PROGRAM				\$409	\$409
MENTAL H ALT TO INCARCERATION				\$1,495	\$1,495
MENTALLY ILL CHEMICAL ABUSERS				\$315	\$315
MH CLINICAL INFRASTRUCTURE				\$1,223	\$1,223
NYS- NY C INITIATIVE				\$54,248	\$54,963
OUTPATIENT STATE AID				\$1,855	\$1,855
PEER SUPPORT STATE AID				\$1,608	\$1,058
PSYCHIATRIC EMERGENCY STATE AID (CPEP)				\$2,096	\$2,096
PUBLIC HEALTH PRIORITIES				\$4,453	\$4,453
PUBLIC HEALTH-LOCAL ASSISTANCE				\$24	\$0
STATE AID				\$62,183	\$50,664
STATE AID ALCOHOLISM				\$1,914	\$1,914
STATE AID FOR C.O.L.A.				\$11,050	\$5,720
STATE AID MENTAL HEALTH				\$19,346	\$15,784
SUPPORTED HOUSING 50M PROGRAM				\$8,427	\$8,532
SUPPORTED HOUSING SERVICES				\$17,309	\$16,211
THERAPEUTIC NURSERY				\$12	\$12
<b>FEDERAL - OTHER</b>				<b>\$72,092</b>	<b>\$74,095</b>
CHILDREN FAMILY COMMUNITY SUP				\$2,197	\$2,084
Coronavirus State and Local Fiscal Recov				\$50,505	\$55,005
FEDERAL CSS				\$17,282	\$16,607
KEEPING FAMILIES TOGETHER IN NYC				\$1,391	\$161

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Mental Hygiene- Mental Health Services

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan

#### *FUNDING SUMMARY -Continued*

<b>FEDERAL - OTHER</b>					
MCKINNEY HOMELESS BLOCK GRANT				\$420	\$0
NEW YORK NEW YORK PATH				\$296	\$238
<b>INTRA CITY</b>				<b>\$5,176</b>	<b>\$3,334</b>
HEALTH SERVICES/FEES				\$1,825	\$1,168
MENTAL HEALTH SERVICES/FEES				\$3,351	\$2,166
<b>TOTAL</b>				<b>\$585,711</b>	<b>\$540,128</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$6,759</b>	<b>\$5,665</b>	<b>\$6,280</b>	<b>\$7,767</b>	<b>\$8,766</b>
FULL TIME SALARIED	\$6,624	\$5,629	\$6,062	\$6,807	\$7,880
UNSALARIED	\$69	\$0	\$25	\$19	\$19
ADDITIONAL GROSS PAY	\$65	\$36	\$192	\$484	\$409
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$457	\$457
FRINGE BENEFITS	\$1	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$119,072</b>	<b>\$108,078</b>	<b>\$111,483</b>	<b>\$142,289</b>	<b>\$142,098</b>
SUPPLIES AND MATERIALS	\$25	\$743	\$56	\$469	\$518
PROPERTY AND EQUIPMENT	\$104	\$6	\$3	\$71	\$67
OTHER SERVICES AND CHARGES	\$11,670	\$9,811	\$15,178	\$14,110	\$4,427
SOCIAL SERVICES	\$9,322	\$0	\$0	\$0	\$1,426
CONTRACTUAL SERVICES	\$97,950	\$97,518	\$96,246	\$127,638	\$135,661
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$0	\$0
<b>TOTAL</b>	<b>\$125,831</b>	<b>\$113,743</b>	<b>\$117,763</b>	<b>\$150,056</b>	<b>\$150,864</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$76,602</b>	<b>\$77,920</b>
<b>OTHER CATEGORICAL</b>				<b>\$14,600</b>	<b>\$14,600</b>
SETTLEMENT RESTITUTION & FINES GRANT				\$14,600	\$14,600
<b>STATE</b>				<b>\$58,105</b>	<b>\$58,105</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$4,439	\$4,439
STATE AID ALCOHOLISM				\$53,666	\$53,666
<b>FEDERAL - OTHER</b>				<b>\$749</b>	<b>\$238</b>
AMERICORPS PROJECT				\$569	\$213
MEDICAL ASSISTANCE PROGRAM				\$25	\$25
Public Health Preparedness and Response				\$123	\$0
Strengthening Public Health Systems and				\$31	\$0
<b>TOTAL</b>				<b>\$150,056</b>	<b>\$150,864</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Office of Chief Medical Examiner

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$66,316</b>	<b>\$73,647</b>	<b>\$71,516</b>	<b>\$76,018</b>	<b>\$73,640</b>
FULL TIME SALARIED	\$55,792	\$57,953	\$57,330	\$67,683	\$66,879
UNSALARIED	\$378	\$684	\$938	\$157	\$144
ADDITIONAL GROSS PAY	\$9,397	\$14,289	\$12,703	\$4,175	\$3,915
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$2,347	\$2,347
FRINGE BENEFITS	\$749	\$720	\$546	\$1,655	\$355
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$19,672</b>	<b>\$36,007</b>	<b>\$36,501</b>	<b>\$25,108</b>	<b>\$23,469</b>
SUPPLIES AND MATERIALS	\$5,005	\$10,094	\$5,588	\$4,485	\$8,162
PROPERTY AND EQUIPMENT	\$1,370	\$1,148	\$1,375	\$573	\$652
OTHER SERVICES AND CHARGES	\$6,784	\$10,294	\$18,752	\$9,080	\$7,475
CONTRACTUAL SERVICES	\$6,444	\$14,445	\$10,761	\$10,962	\$7,172
FIXED & MISCELLANEOUS CHARGES	\$69	\$26	\$25	\$8	\$8
<b>TOTAL</b>	<b>\$85,988</b>	<b>\$109,653</b>	<b>\$108,018</b>	<b>\$101,126</b>	<b>\$97,109</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$92,223</b>	<b>\$96,309</b>
<b>OTHER CATEGORICAL</b>				<b>\$1,990</b>	<b>\$800</b>
NON-GOVERNMENTAL GRANTS				\$1,190	\$0
SETTLEMENT RESTITUTION & FINES GRANT				\$800	\$800
<b>STATE</b>				<b>\$1,148</b>	<b>\$0</b>
OCME DNA LAB				\$1,013	\$0
OCME TOXICOLOGY LAB				\$135	\$0
<b>FEDERAL - OTHER</b>				<b>\$4,836</b>	<b>\$0</b>
Comprehensive Opioid Abuse Site-Based Pr				\$1,188	\$0
Forensic DNA Backlog Reduction Program				\$2,678	\$0
Forensics Training and Technical Assista				\$297	\$0
NATIONAL INSTITUTE OF JUSTICE RESEARCH				\$560	\$0
PAUL COVERDELL FORENSIC SCIENCES IMPROVE				\$113	\$0
<b>INTRA CITY</b>				<b>\$929</b>	<b>\$0</b>
HEALTH SERVICES/FEES				\$929	\$0
<b>TOTAL</b>				<b>\$101,126</b>	<b>\$97,109</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Prevention & Primary Care - Admin

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive		
				2023 Plan	2024 Plan	
<b>SPENDING</b>						
<b>PERSONAL SERVICES</b>	<b>\$3,401</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
FULL TIME SALARIED	\$3,192	\$0	\$0	\$0	\$0	
UNSALARIED	\$158	\$0	\$0	\$0	\$0	
ADDITIONAL GROSS PAY	\$50	\$0	\$0	\$0	\$0	
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$8,159</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
SUPPLIES AND MATERIALS	\$8	\$0	\$0	\$0	\$0	
PROPERTY AND EQUIPMENT	\$5	\$0	\$0	\$0	\$0	
OTHER SERVICES AND CHARGES	\$21	\$0	\$0	\$0	\$0	
CONTRACTUAL SERVICES	\$8,124	\$0	\$0	\$0	\$0	
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$11,560</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 2024 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Prevention & Primary Care - Chronic Dise

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,031</b>	<b>\$40</b>	<b>\$237</b>	<b>\$0</b>	<b>\$0</b>
FULL TIME SALARIED	\$3,756	\$40	\$237	\$0	\$0
UNSALARIED	\$217	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$59	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$8,248</b>	<b>\$1,091</b>	<b>\$775</b>	<b>\$0</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$65	\$0	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$21	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$3,856	\$978	\$556	\$0	\$0
CONTRACTUAL SERVICES	\$4,298	\$113	\$219	\$0	\$0
FIXED & MISCELLANEOUS CHARGES	\$8	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$12,279</b>	<b>\$1,131</b>	<b>\$1,011</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 2024 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Prevention & Primary Care - Correctional

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$31,339	\$0	\$1,518	\$0	\$0
OTHER SERVICES AND CHARGES	\$31,339	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$1,518	\$0	\$0
TOTAL	\$31,339	\$0	\$1,518	\$0	\$0
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Prevention & Primary Care - PCAP

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,449</b>	<b>\$255</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FULL TIME SALARIED	\$4,166	\$255	\$0	\$0	\$0
UNSALARIED	\$161	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$122	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$1	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$6,859</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$8	\$0	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$6	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$6,618	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$227	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$11,309</b>	<b>\$255</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 2024 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Prevention & Primary Care -

#### PCIP

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive		
				2023 Plan	2024 Plan	
<b>SPENDING</b>						
<b>PERSONAL SERVICES</b>	<b>\$4,505</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
FULL TIME SALARIED	\$4,150	\$0	\$0	\$0	\$0	
UNSALARIED	\$284	\$0	\$0	\$0	\$0	
ADDITIONAL GROSS PAY	\$70	\$0	\$0	\$0	\$0	
FRINGE BENEFITS	\$1	\$0	\$0	\$0	\$0	
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$324</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
SUPPLIES AND MATERIALS	\$3	\$0	\$0	\$0	\$0	
PROPERTY AND EQUIPMENT	\$33	\$0	\$0	\$0	\$0	
OTHER SERVICES AND CHARGES	\$7	\$0	\$0	\$0	\$0	
CONTRACTUAL SERVICES	\$281	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$4,829</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 2024 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Prevention & Primary Care - Tobacco

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,072</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FULL TIME SALARIED	\$1,027	\$0	\$0	\$0	\$0
UNSALARIED	\$30	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$15	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$4,596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$5	\$0	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$6	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$3,823	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$763	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,669</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 2024 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### World Trade Center Related Programs

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,901</b>	<b>\$3,244</b>	<b>\$3,367</b>	<b>\$4,541</b>	<b>\$4,161</b>
FULL TIME SALARIED	\$3,792	\$3,141	\$3,245	\$4,341	\$4,131
UNSALARIED	\$34	\$8	\$45	\$71	\$30
ADDITIONAL GROSS PAY	\$75	\$94	\$76	\$128	\$0
FRINGE BENEFITS	\$1	\$1	\$1	\$1	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$51,625</b>	<b>\$50,231</b>	<b>\$54,036</b>	<b>\$73,641</b>	<b>\$95,051</b>
SUPPLIES AND MATERIALS	\$8	\$581	\$18	\$363	\$65
PROPERTY AND EQUIPMENT	\$3	\$10	\$19	\$26	\$23
OTHER SERVICES AND CHARGES	\$51,245	\$49,326	\$53,768	\$72,334	\$94,634
CONTRACTUAL SERVICES	\$368	\$314	\$232	\$918	\$330
<b>TOTAL</b>	<b>\$55,526</b>	<b>\$53,475</b>	<b>\$57,402</b>	<b>\$78,182</b>	<b>\$99,212</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$70,002</b>	<b>\$93,488</b>
<b>FEDERAL - OTHER</b>				<b>\$8,179</b>	<b>\$5,724</b>
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$8,179	\$5,724
<b>TOTAL</b>				<b>\$78,182</b>	<b>\$99,212</b>

# Department of Environmental Protection

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

# Budget Function Analysis

## Agency Summary

FY 2024 Executive Plan

(\$ in Thousands)

### Department Of Environmental Protect.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Budget Function</b>					
Agency Administration & Support	\$118,727	\$107,960	\$116,531	\$135,379	\$136,799
Customer Services & Water Board Support	\$61,488	\$54,117	\$62,899	\$65,995	\$66,114
Engineering Design and Construction	\$38,794	\$36,489	\$36,926	\$45,023	\$46,544
Environmental Management	\$27,838	\$22,864	\$21,577	\$23,090	\$23,717
Miscellaneous	\$62,292	\$61,920	\$61,811	\$56,368	\$26,726
Upstate Water Supply	\$390,851	\$388,237	\$409,481	\$474,436	\$481,235
Wastewater Treatment Operations	\$494,452	\$551,755	\$546,286	\$598,997	\$579,115
Water & Sewer Maintenance & Operations	\$188,369	\$186,922	\$194,396	\$265,326	\$278,516
<b>Total</b>	<b>\$1,382,811</b>	<b>\$1,410,264</b>	<b>\$1,449,907</b>	<b>\$1,664,614</b>	<b>\$1,638,766</b>
<b>Funding Summary</b>					
City Funds	\$1,254,811	\$1,274,876	\$1,344,855	\$1,567,191	\$1,575,463
Other Categorical	\$10,244	\$10,337	\$7,743	\$16,581	\$750
Capital - IFA	\$67,615	\$65,326	\$61,350	\$58,013	\$61,637
State	\$694	\$865	\$2,680	\$3,278	\$0
Federal - CD	\$36,382	\$44,392	\$906	\$0	\$0
Federal - Other	\$11,723	\$12,547	\$30,216	\$16,106	\$276
Intra City	\$1,342	\$1,921	\$2,156	\$3,444	\$640
<b>Total</b>	<b>\$1,382,811</b>	<b>\$1,410,264</b>	<b>\$1,449,907</b>	<b>\$1,664,614</b>	<b>\$1,638,766</b>
Full-Time Positions	5,891	5,643	5,360	6,312	6,300
Full-Time Equivalent Positions	214	190	232	206	194
<b>Total Positions</b>	<b>6,105</b>	<b>5,833</b>	<b>5,592</b>	<b>6,518</b>	<b>6,494</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$51,874	\$51,061	\$46,604	\$51,283	\$50,989
Other than Personal Services	\$66,853	\$56,899	\$69,927	\$84,096	\$85,810
<b>Total</b>	<b>\$118,727</b>	<b>\$107,960</b>	<b>\$116,531</b>	<b>\$135,379</b>	<b>\$136,799</b>
<b>Funding Summary</b>					
City Funds				\$124,068	\$128,450
Other Categorical				\$503	\$0
Capital - IFA				\$8,238	\$8,060
Federal - Other				\$1,474	\$0
Intra City				\$1,097	\$289
<b>Total</b>				<b>\$135,379</b>	<b>\$136,799</b>
<b>Full-Time Budgeted Positions</b>				<b>531</b>	<b>531</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$37,427	\$38,141	\$39,233	\$39,212	\$38,843
Other than Personal Services	\$24,061	\$15,976	\$23,666	\$26,783	\$27,271
<b>Total</b>	<b>\$61,488</b>	<b>\$54,117</b>	<b>\$62,899</b>	<b>\$65,995</b>	<b>\$66,114</b>
<b>Funding Summary</b>					
City Funds				\$65,906	\$66,113
Capital - IFA				\$88	\$1
<b>Total</b>				<b>\$65,995</b>	<b>\$66,114</b>
<b>Full-Time Budgeted Positions</b>				<b>461</b>	<b>461</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$36,720	\$35,761	\$36,107	\$36,705	\$40,407
Other than Personal Services	\$2,074	\$727	\$819	\$8,318	\$6,137
<b>Total</b>	<b>\$38,794</b>	<b>\$36,489</b>	<b>\$36,926</b>	<b>\$45,023</b>	<b>\$46,544</b>
<b>Funding Summary</b>					
City Funds				\$8,447	\$6,266
Capital - IFA				\$36,576	\$40,279
<b>Total</b>				<b>\$45,023</b>	<b>\$46,544</b>
<b>Full-Time Budgeted Positions</b>				<b>388</b>	<b>388</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$25,658	\$22,144	\$20,751	\$20,054	\$20,694
Other than Personal Services	\$2,180	\$720	\$826	\$3,037	\$3,023
<b>Total</b>	<b>\$27,838</b>	<b>\$22,864</b>	<b>\$21,577</b>	<b>\$23,090</b>	<b>\$23,717</b>
<b>Funding Summary</b>					
City Funds				\$22,649	\$23,276
Capital - IFA				\$90	\$90
Intra City				\$351	\$351
<b>Total</b>				<b>\$23,090</b>	<b>\$23,717</b>
<b>Full-Time Budgeted Positions</b>				<b>225</b>	<b>239</b>

# Budget Function Analysis Summary

FY 2024 Executive Plan  
(\$ in Thousands)

## Department Of Environmental Protect.

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### Miscellaneous

Homeland Security Grants, Brownfields and miscellaneous items.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$8,480	\$14,517	\$7,931	\$7,612	\$3,973
Other than Personal Services	\$53,812	\$47,403	\$53,880	\$48,756	\$22,753
<b>Total</b>	<b>\$62,292</b>	<b>\$61,920</b>	<b>\$61,811</b>	<b>\$56,368</b>	<b>\$26,726</b>
<b>Funding Summary</b>					
City Funds				\$34,103	\$25,700
Other Categorical				\$9,562	\$750
Federal - CD				\$0	\$0
Federal - Other				\$12,102	\$276
Intra City				\$602	\$0
<b>Total</b>				<b>\$56,368</b>	<b>\$26,726</b>
<b>Full-Time Budgeted Positions</b>				<b>76</b>	<b>39</b>

# Budget Function Analysis Summary

FY 2024 Executive Plan  
(\$ in Thousands)

## Department Of Environmental Protect.

### Upstate Water Supply

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

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$107,603	\$106,525	\$103,480	\$109,459	\$109,058
Other than Personal Services	\$283,249	\$281,712	\$306,001	\$364,977	\$372,177
<b>Total</b>	<b>\$390,851</b>	<b>\$388,237</b>	<b>\$409,481</b>	<b>\$474,436</b>	<b>\$481,235</b>
<b>Funding Summary</b>					
City Funds				\$469,698	\$478,577
Other Categorical				\$211	\$0
Capital - IFA				\$2,751	\$2,658
State				\$1,600	\$0
Intra City				\$177	\$0
<b>Total</b>				<b>\$474,436</b>	<b>\$481,235</b>
<b>Full-Time Budgeted Positions</b>				<b>1,284</b>	<b>1,284</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$219,791	\$215,443	\$206,251	\$226,704	\$225,806
Other than Personal Services	\$274,661	\$336,312	\$340,036	\$372,293	\$353,309
<b>Total</b>	<b>\$494,452</b>	<b>\$551,755</b>	<b>\$546,286</b>	<b>\$598,997</b>	<b>\$579,115</b>
<b>Funding Summary</b>					
City Funds				\$584,214	\$572,830
Other Categorical				\$6,306	\$0
Capital - IFA				\$5,947	\$6,285
Federal - Other				\$2,531	\$0
<b>Total</b>				<b>\$598,997</b>	<b>\$579,115</b>
<b>Full-Time Budgeted Positions</b>				<b>1,795</b>	<b>1,795</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$121,121	\$116,751	\$117,372	\$146,965	\$147,396
Other than Personal Services	\$67,248	\$70,171	\$77,024	\$118,361	\$131,120
<b>Total</b>	<b>\$188,369</b>	<b>\$186,922</b>	<b>\$194,396</b>	<b>\$265,326</b>	<b>\$278,516</b>
<b>Funding Summary</b>					
City Funds				\$258,107	\$274,251
Capital - IFA				\$4,323	\$4,264
State				\$1,678	\$0
Intra City				\$1,217	\$0
<b>Total</b>				<b>\$265,326</b>	<b>\$278,516</b>
<b>Full-Time Budgeted Positions</b>				<b>1,552</b>	<b>1,563</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

#### Agency Administration & Support

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$51,874</b>	<b>\$51,061</b>	<b>\$46,604</b>	<b>\$51,283</b>	<b>\$50,989</b>
FULL TIME SALARIED	\$47,459	\$47,704	\$42,292	\$47,711	\$47,520
OTHER SALARIED	\$16	\$0	\$57	\$199	\$199
UNSALARIED	\$1,865	\$1,637	\$1,628	\$1,384	\$1,281
ADDITIONAL GROSS PAY	\$2,534	\$1,720	\$2,627	\$1,986	\$1,986
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$3	\$3
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$66,853</b>	<b>\$56,899</b>	<b>\$69,927</b>	<b>\$84,096</b>	<b>\$85,810</b>
SUPPLIES AND MATERIALS	\$2,372	\$1,811	\$3,127	\$4,645	\$3,324
PROPERTY AND EQUIPMENT	\$2,881	\$885	\$1,391	\$5,052	\$3,995
OTHER SERVICES AND CHARGES	\$38,952	\$37,405	\$37,267	\$43,124	\$41,611
CONTRACTUAL SERVICES	\$17,537	\$16,174	\$26,963	\$31,275	\$36,854
FIXED & MISCELLANEOUS CHARGES	\$5,111	\$623	\$1,179	\$1	\$27
<b>TOTAL</b>	<b>\$118,727</b>	<b>\$107,960</b>	<b>\$116,531</b>	<b>\$135,379</b>	<b>\$136,799</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$124,068</b>	<b>\$128,450</b>
<b>OTHER CATEGORICAL</b>				<b>\$503</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$503	\$0
<b>CAPITAL - IFA</b>				<b>\$8,238</b>	<b>\$8,060</b>
INTERFUND AGREEMENT - PLANTS				\$8,238	\$8,060
<b>FEDERAL - OTHER</b>				<b>\$1,474</b>	<b>\$0</b>
Long Island Sound Program				\$1,474	\$0
<b>INTRA CITY</b>				<b>\$1,097</b>	<b>\$289</b>
INTRA-CITY RENTALS				\$289	\$289
OTHER SERVICES/FEES				\$809	\$0
<b>TOTAL</b>				<b>\$135,379</b>	<b>\$136,799</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

#### Customer Services & Water Board Support

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$37,427</b>	<b>\$38,141</b>	<b>\$39,233</b>	<b>\$39,212</b>	<b>\$38,843</b>
FULL TIME SALARIED	\$30,300	\$30,581	\$29,619	\$33,086	\$32,912
UNSALARIED	\$4,226	\$4,725	\$5,135	\$3,443	\$3,248
ADDITIONAL GROSS PAY	\$2,902	\$2,834	\$4,479	\$2,682	\$2,682
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$24,061</b>	<b>\$15,976</b>	<b>\$23,666</b>	<b>\$26,783</b>	<b>\$27,271</b>
SUPPLIES AND MATERIALS	\$2,404	\$3,909	\$1,934	\$3,828	\$4,519
PROPERTY AND EQUIPMENT	\$2,195	\$768	\$1,600	\$9,051	\$3,339
OTHER SERVICES AND CHARGES	\$11,003	\$751	\$11,815	\$6,505	\$11,852
CONTRACTUAL SERVICES	\$8,460	\$10,548	\$8,317	\$7,398	\$7,560
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$61,488</b>	<b>\$54,117</b>	<b>\$62,899</b>	<b>\$65,995</b>	<b>\$66,114</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$65,906</b>	<b>\$66,113</b>
<b>CAPITAL - IFA</b>				<b>\$88</b>	<b>\$1</b>
INTERFUND AGREEMENT - PLANTS				\$88	\$1
<b>TOTAL</b>				<b>\$65,995</b>	<b>\$66,114</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

#### Engineering Design and Construction

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$36,720</b>	<b>\$35,761</b>	<b>\$36,107</b>	<b>\$36,705</b>	<b>\$40,407</b>
FULL TIME SALARIED	\$35,302	\$34,449	\$34,576	\$34,592	\$38,294
OTHER SALARIED	\$83	\$10	\$0	\$34	\$34
UNSALARIED	\$139	\$84	\$92	\$16	\$16
ADDITIONAL GROSS PAY	\$1,195	\$1,217	\$1,439	\$2,063	\$2,063
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,074</b>	<b>\$727</b>	<b>\$819</b>	<b>\$8,318</b>	<b>\$6,137</b>
SUPPLIES AND MATERIALS	\$75	\$16	\$66	\$323	\$100
PROPERTY AND EQUIPMENT	\$4	\$36	\$50	\$106	\$59
OTHER SERVICES AND CHARGES	\$1,409	\$183	\$266	\$4,350	\$4,301
CONTRACTUAL SERVICES	\$583	\$478	\$396	\$3,539	\$1,677
FIXED & MISCELLANEOUS CHARGES	\$3	\$15	\$41	\$0	\$0
<b>TOTAL</b>	<b>\$38,794</b>	<b>\$36,489</b>	<b>\$36,926</b>	<b>\$45,023</b>	<b>\$46,544</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$8,447</b>	<b>\$6,266</b>
<b>CAPITAL - IFA</b>				<b>\$36,576</b>	<b>\$40,279</b>
INTERFUND AGREEMENT - PLANTS				\$36,576	\$40,279
<b>TOTAL</b>				<b>\$45,023</b>	<b>\$46,544</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

#### Environmental Management

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$25,658</b>	<b>\$22,144</b>	<b>\$20,751</b>	<b>\$20,054</b>	<b>\$20,694</b>
FULL TIME SALARIED	\$22,565	\$19,470	\$17,768	\$17,921	\$18,563
OTHER SALARIED	\$7	\$0	\$0	\$0	\$0
UNSALARIED	\$109	\$117	\$57	\$177	\$175
ADDITIONAL GROSS PAY	\$2,977	\$2,558	\$2,926	\$1,956	\$1,956
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,180</b>	<b>\$720</b>	<b>\$826</b>	<b>\$3,037</b>	<b>\$3,023</b>
SUPPLIES AND MATERIALS	\$156	\$176	\$209	\$364	\$820
PROPERTY AND EQUIPMENT	\$112	\$54	\$147	\$435	\$249
OTHER SERVICES AND CHARGES	\$1,092	\$109	\$144	\$570	\$343
CONTRACTUAL SERVICES	\$820	\$381	\$326	\$1,666	\$1,612
<b>TOTAL</b>	<b>\$27,838</b>	<b>\$22,864</b>	<b>\$21,577</b>	<b>\$23,090</b>	<b>\$23,717</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$22,649</b>	<b>\$23,276</b>
<b>CAPITAL - IFA</b>				<b>\$90</b>	<b>\$90</b>
INTERFUND AGREEMENT - PLANTS				\$81	\$81
INTERFUND AGREEMENT - WSP				\$9	\$9
<b>INTRA CITY</b>				<b>\$351</b>	<b>\$351</b>
HEALTH SERVICES/FEES				\$327	\$327
OTHER SERVICES/FEES				\$25	\$25
<b>TOTAL</b>				<b>\$23,090</b>	<b>\$23,717</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

#### Miscellaneous

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$8,480</b>	<b>\$14,517</b>	<b>\$7,931</b>	<b>\$7,612</b>	<b>\$3,973</b>
FULL TIME SALARIED	\$6,099	\$10,169	\$6,308	\$7,201	\$3,949
UNSALARIED	\$0	\$0	\$486	\$301	\$24
ADDITIONAL GROSS PAY	\$2,380	\$4,346	\$1,135	\$110	\$0
FRINGE BENEFITS	\$1	\$2	\$2	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$53,812</b>	<b>\$47,403</b>	<b>\$53,880</b>	<b>\$48,756</b>	<b>\$22,753</b>
SUPPLIES AND MATERIALS	\$934	\$1,141	\$302	\$272	(\$73)
PROPERTY AND EQUIPMENT	\$3	\$204	\$56	\$187	\$128
OTHER SERVICES AND CHARGES	\$5,876	\$7,897	\$10,852	\$12,754	(\$14,389)
CONTRACTUAL SERVICES	\$24,948	\$21,993	\$39,827	\$31,024	\$35,107
FIXED & MISCELLANEOUS CHARGES	\$22,051	\$16,168	\$2,843	\$4,519	\$1,979
<b>TOTAL</b>	<b>\$62,292</b>	<b>\$61,920</b>	<b>\$61,811</b>	<b>\$56,368</b>	<b>\$26,726</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$34,103</b>	<b>\$25,700</b>
<b>OTHER CATEGORICAL</b>				<b>\$9,562</b>	<b>\$750</b>
NON-GOVERNMENTAL GRANTS				\$183	\$750
NYC Build It Back Home Repair Program				\$9,378	\$0
<b>FEDERAL - CD</b>				<b>\$0</b>	<b>\$0</b>
CDBG-Disaster Recovery				\$0	\$0
<b>FEDERAL - OTHER</b>				<b>\$12,102</b>	<b>\$276</b>
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$32	\$0
Coronavirus State and Local Fiscal Recov				\$4,458	\$0
FEMA REIMBURSEMENT				\$3,925	\$0
HOMELAND SECURITY BIOWATCH PGM				\$3,686	\$276
<b>INTRA CITY</b>				<b>\$602</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$602	\$0
<b>TOTAL</b>				<b>\$56,368</b>	<b>\$26,726</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

#### Upstate Water Supply

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$107,603</b>	<b>\$106,525</b>	<b>\$103,480</b>	<b>\$109,459</b>	<b>\$109,058</b>
FULL TIME SALARIED	\$96,104	\$96,341	\$92,242	\$100,914	\$100,518
OTHER SALARIED	\$159	\$212	\$219	\$46	\$42
UNSALARIED	\$366	\$271	\$311	\$254	\$252
ADDITIONAL GROSS PAY	\$10,780	\$9,480	\$10,509	\$8,054	\$8,054
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$3	\$3
FRINGE BENEFITS	\$194	\$220	\$199	\$188	\$188
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$283,249</b>	<b>\$281,712</b>	<b>\$306,001</b>	<b>\$364,977</b>	<b>\$372,177</b>
SUPPLIES AND MATERIALS	\$22,019	\$25,267	\$30,492	\$52,583	\$71,594
PROPERTY AND EQUIPMENT	\$3,165	\$4,150	\$6,408	\$13,131	\$3,228
OTHER SERVICES AND CHARGES	\$62,341	\$54,171	\$68,448	\$71,948	\$71,203
CONTRACTUAL SERVICES	\$29,091	\$30,906	\$32,477	\$58,825	\$57,762
FIXED & MISCELLANEOUS CHARGES	\$166,632	\$167,218	\$168,176	\$168,490	\$168,390
<b>TOTAL</b>	<b>\$390,851</b>	<b>\$388,237</b>	<b>\$409,481</b>	<b>\$474,436</b>	<b>\$481,235</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$469,698</b>	<b>\$478,577</b>
<b>OTHER CATEGORICAL</b>				<b>\$211</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$211	\$0
<b>CAPITAL - IFA</b>				<b>\$2,751</b>	<b>\$2,658</b>
INTERFUND AGREEMENT - PLANTS				\$2,297	\$2,254
INTERFUND AGREEMENT - WSP				\$453	\$404
<b>STATE</b>				<b>\$1,600</b>	<b>\$0</b>
PUBLIC HEALTH PRIORITIES				\$1,600	\$0
<b>INTRA CITY</b>				<b>\$177</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$177	\$0
<b>TOTAL</b>				<b>\$474,436</b>	<b>\$481,235</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

#### Wastewater Treatment Operations

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$219,791</b>	<b>\$215,443</b>	<b>\$206,251</b>	<b>\$226,704</b>	<b>\$225,806</b>
FULL TIME SALARIED	\$165,625	\$161,764	\$156,151	\$180,014	\$182,532
OTHER SALARIED	\$67	\$90	\$79	\$9	\$9
UNSALARIED	\$202	\$137	\$154	\$114	\$108
ADDITIONAL GROSS PAY	\$51,385	\$49,957	\$47,034	\$41,182	\$40,071
FRINGE BENEFITS	\$2,512	\$3,495	\$2,832	\$5,385	\$3,085
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$274,661</b>	<b>\$336,312</b>	<b>\$340,036</b>	<b>\$372,293</b>	<b>\$353,309</b>
SUPPLIES AND MATERIALS	\$47,482	\$45,603	\$54,545	\$71,633	\$73,982
PROPERTY AND EQUIPMENT	\$8,088	\$6,665	\$12,878	\$12,412	\$12,593
OTHER SERVICES AND CHARGES	\$107,569	\$173,907	\$127,872	\$153,162	\$123,719
CONTRACTUAL SERVICES	\$110,966	\$109,549	\$144,172	\$134,513	\$142,418
FIXED & MISCELLANEOUS CHARGES	\$556	\$588	\$569	\$573	\$597
<b>TOTAL</b>	<b>\$494,452</b>	<b>\$551,755</b>	<b>\$546,286</b>	<b>\$598,997</b>	<b>\$579,115</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$584,214</b>	<b>\$572,830</b>
<b>OTHER CATEGORICAL</b>				<b>\$6,306</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$6,306	\$0
<b>CAPITAL - IFA</b>				<b>\$5,947</b>	<b>\$6,285</b>
INTERFUND AGREEMENT - PLANTS				\$1,297	\$1,297
INTERFUND AGREEMENT -WASTE WTR				\$4,650	\$4,988
<b>FEDERAL - OTHER</b>				<b>\$2,531</b>	<b>\$0</b>
Congressionally Identified Awards and Pr				\$150	\$0
FEMA Sandy F Utilities				\$2,381	\$0
<b>TOTAL</b>				<b>\$598,997</b>	<b>\$579,115</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

#### Water & Sewer Maintenance & Operations

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$121,121</b>	<b>\$116,751</b>	<b>\$117,372</b>	<b>\$146,965</b>	<b>\$147,396</b>
FULL TIME SALARIED	\$100,181	\$100,269	\$97,149	\$127,249	\$127,036
OTHER SALARIED	\$39	\$15	\$0	\$1	\$1
UNSALARIED	\$1,113	\$654	\$1,278	\$2,618	\$2,614
ADDITIONAL GROSS PAY	\$19,788	\$15,813	\$18,945	\$17,073	\$17,721
FRINGE BENEFITS	\$0	\$0	\$0	\$24	\$24
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$67,248</b>	<b>\$70,171</b>	<b>\$77,024</b>	<b>\$118,361</b>	<b>\$131,120</b>
SUPPLIES AND MATERIALS	\$12,768	\$8,522	\$12,635	\$18,852	\$21,604
PROPERTY AND EQUIPMENT	\$1,458	\$277	\$1,788	\$3,838	\$1,394
OTHER SERVICES AND CHARGES	\$25,486	\$26,877	\$29,720	\$39,708	\$40,690
CONTRACTUAL SERVICES	\$26,447	\$29,949	\$28,925	\$55,963	\$67,432
FIXED & MISCELLANEOUS CHARGES	\$1,090	\$4,545	\$3,955	\$0	\$0
<b>TOTAL</b>	<b>\$188,369</b>	<b>\$186,922</b>	<b>\$194,396</b>	<b>\$265,326</b>	<b>\$278,516</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$258,107</b>	<b>\$274,251</b>
<b>CAPITAL - IFA</b>				<b>\$4,323</b>	<b>\$4,264</b>
INTERFUND AGREEMENT - PLANTS				\$299	\$299
INTERFUND AGREEMENT - WSP				\$3,800	\$3,799
INTERFUND AGREEMENT -WASTE WTR				\$224	\$166
<b>STATE</b>				<b>\$1,678</b>	<b>\$0</b>
PUBLIC HEALTH PRIORITIES				\$1,678	\$0
<b>INTRA CITY</b>				<b>\$1,217</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$1,217	\$0
<b>TOTAL</b>				<b>\$265,326</b>	<b>\$278,516</b>

# Department of Sanitation

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

# Budget Function Analysis

## Agency Summary

FY 2024 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Budget Function</b>					
Civilian Enforcement - Bronx	\$1,009	\$958	\$718	\$664	\$661
Civilian Enforcement - Brooklyn	\$1,076	\$1,190	\$1,048	\$643	\$639
Civilian Enforcement - Manhattan	\$1,178	\$1,094	\$942	\$687	\$683
Civilian Enforcement - Queens	\$1,023	\$1,008	\$868	\$642	\$638
Civilian Enforcement - Staten Island	\$211	\$218	\$200	\$204	\$204
Collection & Street Cleaning-Bronx	\$96,580	\$85,765	\$113,280	\$73,020	\$72,986
Collection & Street Cleaning-Brooklyn	\$223,089	\$206,895	\$268,444	\$169,627	\$169,581
Collection & Street Cleaning-General	\$70,397	\$214,722	\$109,862	\$354,586	\$279,828
Collection & Street Cleaning-LotCleaning	\$14,136	\$12,448	\$14,719	\$13,651	\$13,624
Collection & Street Cleaning-Manhattan	\$130,590	\$113,777	\$153,756	\$95,493	\$95,446
Collection & Street Cleaning-Queens	\$203,775	\$184,334	\$242,527	\$155,220	\$155,184
Collection & StreetCleaning-StatenIsland	\$64,629	\$57,448	\$74,489	\$47,625	\$47,614
Enforcement - General	\$15,335	\$13,131	\$17,058	\$16,116	\$18,114
Engineering	\$7,726	\$7,309	\$8,025	\$9,010	\$9,008
General Administration	\$486,544	\$612,726	\$187,598	\$194,489	\$170,830
Legal Services	\$4,081	\$4,287	\$4,278	\$3,652	\$3,642
Long Term Export	\$1,268	\$1,322	\$1,170	\$1,130	\$1,122
Public Information	\$2,242	\$2,124	\$2,444	\$2,476	\$2,407
Snow Removal	\$52,276	\$142,541	\$105,263	\$51,258	\$97,656
Solid Waste Transfer Stations	\$27,227	\$25,040	\$34,859	\$25,674	\$25,492
Support Operations - Motor Equipment	\$100,420	\$96,049	\$100,188	\$101,576	\$97,382
Support Operations-Building Management	\$34,242	\$33,681	\$33,676	\$32,611	\$28,993
Waste Disposal - General	\$15,376	\$15,196	\$17,856	\$21,312	\$14,850
Waste Disposal - Landfill Closure	\$60,006	\$50,345	\$34,984	\$13,773	\$13,670
Waste Export	\$430,017	\$452,300	\$465,951	\$464,504	\$471,123
Waste Prevention, Reuse, and Recycling	\$58,750	\$42,793	\$46,129	\$71,399	\$65,264
<b>Total</b>	<b>\$2,103,204</b>	<b>\$2,378,701</b>	<b>\$2,040,331</b>	<b>\$1,921,041</b>	<b>\$1,856,640</b>

# Budget Function Analysis

## Agency Summary FY 2024 Executive Plan (\$ in Thousands)

### Department Of Sanitation

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Funding Summary</b>					
City Funds	\$1,695,294	\$1,274,026	\$1,550,402	\$1,893,037	\$1,463,632
Other Categorical	\$6,321	\$3,456	\$4,952	\$1,385	\$750
Capital - IFA	\$5,871	\$5,714	\$5,749	\$6,017	\$6,019
State	\$2,620	\$0	\$11,235	\$509	\$0
Federal - CD	\$0	\$412	\$48	\$0	\$0
Federal - Other	\$377,081	\$1,092,703	\$463,261	\$7,600	\$377,691
Intra City	\$16,018	\$2,389	\$4,684	\$12,494	\$8,549
<b>Total</b>	<b>\$2,103,204</b>	<b>\$2,378,701</b>	<b>\$2,040,331</b>	<b>\$1,921,041</b>	<b>\$1,856,640</b>
Full-Time Positions - Civilian	2,107	1,998	1,917	1,907	1,938
Full-Time Positions - Uniform	7,755	7,220	7,614	7,639	7,878
Full-Time Equivalent Positions	64	111	198	334	292
<b>Total Positions</b>	<b>9,926</b>	<b>9,329</b>	<b>9,729</b>	<b>9,880</b>	<b>10,108</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$1,009	\$958	\$718	\$664	\$661
<b>Total</b>	<b>\$1,009</b>	<b>\$958</b>	<b>\$718</b>	<b>\$664</b>	<b>\$661</b>
<b>Funding Summary</b>					
City Funds				\$664	\$661
<b>Total</b>				<b>\$664</b>	<b>\$661</b>
<b>Full-Time Budgeted Positions</b>				<b>20</b>	<b>20</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$1,076	\$1,190	\$1,048	\$643	\$639
<b>Total</b>	<b>\$1,076</b>	<b>\$1,190</b>	<b>\$1,048</b>	<b>\$643</b>	<b>\$639</b>
<b>Funding Summary</b>					
City Funds				\$643	\$639
<b>Total</b>				<b>\$643</b>	<b>\$639</b>
<b>Full-Time Budgeted Positions</b>				<b>25</b>	<b>25</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b><i>Spending</i></b>					
Personal Services	\$1,178	\$1,094	\$942	\$687	\$683
<b>Total</b>	<b>\$1,178</b>	<b>\$1,094</b>	<b>\$942</b>	<b>\$687</b>	<b>\$683</b>
<b><i>Funding Summary</i></b>					
City Funds				\$687	\$683
<b>Total</b>				<b>\$687</b>	<b>\$683</b>
<b>Full-Time Budgeted Positions</b>				<b>23</b>	<b>23</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$1,023	\$1,008	\$868	\$642	\$638
<b>Total</b>	<b>\$1,023</b>	<b>\$1,008</b>	<b>\$868</b>	<b>\$642</b>	<b>\$638</b>
<b>Funding Summary</b>					
City Funds				\$642	\$638
<b>Total</b>				<b>\$642</b>	<b>\$638</b>
<b>Full-Time Budgeted Positions</b>				<b>22</b>	<b>22</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$211	\$218	\$200	\$204	\$204
<b>Total</b>	<b>\$211</b>	<b>\$218</b>	<b>\$200</b>	<b>\$204</b>	<b>\$204</b>
<b>Funding Summary</b>					
City Funds				\$204	\$204
<b>Total</b>				<b>\$204</b>	<b>\$204</b>
<b>Full-Time Budgeted Positions</b>				<b>4</b>	<b>4</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$96,580	\$85,765	\$113,280	\$73,020	\$72,986
<b>Total</b>	<b>\$96,580</b>	<b>\$85,765</b>	<b>\$113,280</b>	<b>\$73,020</b>	<b>\$72,986</b>
<b>Funding Summary</b>					
City Funds				\$73,020	\$72,986
<b>Total</b>				<b>\$73,020</b>	<b>\$72,986</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 2024 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

---

### Collection & Street Cleaning-Brooklyn

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

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$223,089	\$206,895	\$268,444	\$169,627	\$169,581
<b>Total</b>	<b>\$223,089</b>	<b>\$206,895</b>	<b>\$268,444</b>	<b>\$169,627</b>	<b>\$169,581</b>
<b>Funding Summary</b>					
City Funds				\$169,627	\$169,581
<b>Total</b>				<b>\$169,627</b>	<b>\$169,581</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 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$59,937	\$205,940	\$99,762	\$343,612	\$271,017
Other than Personal Services	\$10,461	\$8,782	\$10,099	\$10,974	\$8,811
<b>Total</b>	<b>\$70,397</b>	<b>\$214,722</b>	<b>\$109,862</b>	<b>\$354,586</b>	<b>\$279,828</b>
<b>Funding Summary</b>					
City Funds				\$337,807	\$264,015
Other Categorical				\$975	\$750
Federal - Other				\$7,600	\$7,691
Intra City				\$8,204	\$7,373
<b>Total</b>				<b>\$354,586</b>	<b>\$279,828</b>
Full-Time Positions - Civilian				49	49
Full-Time Positions - Uniform				133	405
<b>Full-Time Budgeted Positions</b>				<b>182</b>	<b>454</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$11,982	\$10,207	\$12,528	\$11,387	\$11,359
Other than Personal Services	\$2,154	\$2,241	\$2,190	\$2,265	\$2,265
<b>Total</b>	<b>\$14,136</b>	<b>\$12,448</b>	<b>\$14,719</b>	<b>\$13,651</b>	<b>\$13,624</b>
<b>Funding Summary</b>					
City Funds				\$13,651	\$13,624
<b>Total</b>				<b>\$13,651</b>	<b>\$13,624</b>
Full-Time Positions - Civilian				31	31
Full-Time Positions - Uniform				94	94
<b>Full-Time Budgeted Positions</b>				<b>125</b>	<b>125</b>

# Budget Function Analysis Summary

FY 2024 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

---

### Collection & Street Cleaning-Manhattan

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

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$130,590	\$113,777	\$153,756	\$95,493	\$95,446
<b>Total</b>	<b>\$130,590</b>	<b>\$113,777</b>	<b>\$153,756</b>	<b>\$95,493</b>	<b>\$95,446</b>
<b>Funding Summary</b>					
City Funds				\$95,493	\$95,446
<b>Total</b>				<b>\$95,493</b>	<b>\$95,446</b>
Full-Time Positions - Civilian				38	38
Full-Time Positions - Uniform				1,241	1,241
<b>Full-Time Budgeted Positions</b>				<b>1,279</b>	<b>1,279</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$203,775	\$184,334	\$242,527	\$155,220	\$155,184
<b>Total</b>	<b>\$203,775</b>	<b>\$184,334</b>	<b>\$242,527</b>	<b>\$155,220</b>	<b>\$155,184</b>
<b>Funding Summary</b>					
City Funds				\$155,220	\$155,184
<b>Total</b>				<b>\$155,220</b>	<b>\$155,184</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 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$64,629	\$57,448	\$74,489	\$47,625	\$47,614
<b>Total</b>	<b>\$64,629</b>	<b>\$57,448</b>	<b>\$74,489</b>	<b>\$47,625</b>	<b>\$47,614</b>
<b>Funding Summary</b>					
City Funds				\$47,625	\$47,614
<b>Total</b>				<b>\$47,625</b>	<b>\$47,614</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 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$14,673	\$12,541	\$15,662	\$15,339	\$17,385
Other than Personal Services	\$662	\$590	\$1,396	\$777	\$729
<b>Total</b>	<b>\$15,335</b>	<b>\$13,131</b>	<b>\$17,058</b>	<b>\$16,116</b>	<b>\$18,114</b>

### Funding Summary

City Funds				\$16,116	\$18,114
<b>Total</b>				<b>\$16,116</b>	<b>\$18,114</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 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$4,965	\$4,853	\$5,283	\$5,436	\$5,436
Other than Personal Services	\$2,761	\$2,456	\$2,741	\$3,574	\$3,572
<b>Total</b>	<b>\$7,726</b>	<b>\$7,309</b>	<b>\$8,025</b>	<b>\$9,010</b>	<b>\$9,008</b>
<b>Funding Summary</b>					
City Funds				\$4,038	\$4,035
Other Categorical				\$2	\$0
Capital - IFA				\$4,970	\$4,974
<b>Total</b>				<b>\$9,010</b>	<b>\$9,008</b>
<b>Full-Time Budgeted Positions</b>				<b>53</b>	<b>53</b>

# Budget Function Analysis Summary

FY 2024 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

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### General Administration

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

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$73,665	\$94,102	\$54,043	\$56,831	\$36,553
Other than Personal Services	\$412,879	\$518,624	\$133,554	\$137,658	\$134,278
<b>Total</b>	<b>\$486,544</b>	<b>\$612,726</b>	<b>\$187,598</b>	<b>\$194,489</b>	<b>\$170,830</b>
<b>Funding Summary</b>					
City Funds				\$191,829	\$168,902
Other Categorical				\$16	\$0
Capital - IFA				\$800	\$802
State				\$509	\$0
Intra City				\$1,335	\$1,127
<b>Total</b>				<b>\$194,489</b>	<b>\$170,830</b>
Full-Time Positions - Civilian				307	307
Full-Time Positions - Uniform				89	89
<b>Full-Time Budgeted Positions</b>				<b>396</b>	<b>396</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$4,081	\$4,287	\$4,278	\$3,652	\$3,642
<b>Total</b>	<b>\$4,081</b>	<b>\$4,287</b>	<b>\$4,278</b>	<b>\$3,652</b>	<b>\$3,642</b>
<b>Funding Summary</b>					
City Funds				\$3,497	\$3,490
Capital - IFA				\$155	\$152
<b>Total</b>				<b>\$3,652</b>	<b>\$3,642</b>
Full-Time Positions - Civilian				38	38
Full-Time Positions - Uniform				2	2
<b>Full-Time Budgeted Positions</b>				<b>40</b>	<b>40</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$1,158	\$1,190	\$1,166	\$1,120	\$1,122
Other than Personal Services	\$110	\$132	\$5	\$10	\$0
<b>Total</b>	<b>\$1,268</b>	<b>\$1,322</b>	<b>\$1,170</b>	<b>\$1,130</b>	<b>\$1,122</b>
<b>Funding Summary</b>					
City Funds				\$1,130	\$1,122
<b>Total</b>				<b>\$1,130</b>	<b>\$1,122</b>
<b>Full-Time Budgeted Positions</b>				<b>10</b>	<b>10</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$2,242	\$2,124	\$2,444	\$2,476	\$2,407
<b>Total</b>	<b>\$2,242</b>	<b>\$2,124</b>	<b>\$2,444</b>	<b>\$2,476</b>	<b>\$2,407</b>
<b>Funding Summary</b>					
City Funds				\$2,476	\$2,407
<b>Total</b>				<b>\$2,476</b>	<b>\$2,407</b>
Full-Time Positions - Civilian				21	21
Full-Time Positions - Uniform				5	5
<b>Full-Time Budgeted Positions</b>				<b>26</b>	<b>26</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$24,561	\$90,474	\$60,556	\$17,711	\$54,894
Other than Personal Services	\$27,715	\$52,067	\$44,707	\$33,547	\$42,762
<b>Total</b>	<b>\$52,276</b>	<b>\$142,541</b>	<b>\$105,263</b>	<b>\$51,258</b>	<b>\$97,656</b>
<b>Funding Summary</b>					
City Funds				\$51,192	\$97,656
Other Categorical				\$66	\$0
<b>Total</b>				<b>\$51,258</b>	<b>\$97,656</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$27,227	\$25,040	\$34,859	\$25,674	\$25,492
<b>Total</b>	<b>\$27,227</b>	<b>\$25,040</b>	<b>\$34,859</b>	<b>\$25,674</b>	<b>\$25,492</b>
<b>Funding Summary</b>					
City Funds				\$25,674	\$25,492
<b>Total</b>				<b>\$25,674</b>	<b>\$25,492</b>
Full-Time Positions - Civilian				41	41
Full-Time Positions - Uniform				299	299
<b>Full-Time Budgeted Positions</b>				<b>340</b>	<b>340</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$73,806	\$70,947	\$73,929	\$74,586	\$71,715
Other than Personal Services	\$26,614	\$25,102	\$26,259	\$26,990	\$25,667
<b>Total</b>	<b>\$100,420</b>	<b>\$96,049</b>	<b>\$100,188</b>	<b>\$101,576</b>	<b>\$97,382</b>
<b>Funding Summary</b>					
City Funds				\$101,555	\$97,362
Other Categorical				\$1	\$0
Intra City				\$20	\$20
<b>Total</b>				<b>\$101,576</b>	<b>\$97,382</b>
<b>Full-Time Budgeted Positions</b>				<b>714</b>	<b>750</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$29,850	\$28,627	\$29,745	\$25,801	\$24,813
Other than Personal Services	\$4,392	\$5,054	\$3,931	\$6,809	\$4,180
<b>Total</b>	<b>\$34,242</b>	<b>\$33,681</b>	<b>\$33,676</b>	<b>\$32,611</b>	<b>\$28,993</b>
<b>Funding Summary</b>					
City Funds				\$29,579	\$28,964
Other Categorical				\$97	\$0
Intra City				\$2,934	\$29
<b>Total</b>				<b>\$32,611</b>	<b>\$28,993</b>
Full-Time Positions - Civilian				228	223
Full-Time Positions - Uniform				1	1
<b>Full-Time Budgeted Positions</b>				<b>229</b>	<b>224</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$10,709	\$9,203	\$11,326	\$10,781	\$8,691
Other than Personal Services	\$4,666	\$5,993	\$6,530	\$10,531	\$6,158
<b>Total</b>	<b>\$15,376</b>	<b>\$15,196</b>	<b>\$17,856</b>	<b>\$21,312</b>	<b>\$14,850</b>
<b>Funding Summary</b>					
City Funds				\$20,993	\$14,758
Other Categorical				\$228	\$0
Capital - IFA				\$91	\$91
<b>Total</b>				<b>\$21,312</b>	<b>\$14,850</b>
Full-Time Positions - Civilian				52	52
Full-Time Positions - Uniform				50	17
<b>Full-Time Budgeted Positions</b>				<b>102</b>	<b>69</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Other than Personal Services	\$60,006	\$50,345	\$34,984	\$13,773	\$13,670
<b>Total</b>	<b>\$60,006</b>	<b>\$50,345</b>	<b>\$34,984</b>	<b>\$13,773</b>	<b>\$13,670</b>
<b>Funding Summary</b>					
City Funds				\$13,773	\$13,670
<b>Total</b>				<b>\$13,773</b>	<b>\$13,670</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Other than Personal Services	\$430,017	\$452,300	\$465,951	\$464,504	\$471,123
<b>Total</b>	<b>\$430,017</b>	<b>\$452,300</b>	<b>\$465,951</b>	<b>\$464,504</b>	<b>\$471,123</b>
<b>Funding Summary</b>					
City Funds				\$464,504	\$101,123
Federal - Other				\$0	\$370,000
<b>Total</b>				<b>\$464,504</b>	<b>\$471,123</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$4,155	\$4,216	\$5,256	\$4,806	\$4,836
Other than Personal Services	\$54,596	\$38,578	\$40,874	\$66,594	\$60,428
<b>Total</b>	<b>\$58,750</b>	<b>\$42,793</b>	<b>\$46,129</b>	<b>\$71,399</b>	<b>\$65,264</b>
<b>Funding Summary</b>					
City Funds				\$71,399	\$65,264
<b>Total</b>				<b>\$71,399</b>	<b>\$65,264</b>
<b>Full-Time Budgeted Positions</b>				<b>59</b>	<b>59</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Civilian Enforcement - Bronx

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$1,009	\$958	\$718	\$664	\$661
FULL TIME SALARIED	\$945	\$897	\$672	\$664	\$661
ADDITIONAL GROSS PAY	\$64	\$61	\$46	\$0	\$0
TOTAL	\$1,009	\$958	\$718	\$664	\$661
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$664	\$661
TOTAL				\$664	\$661

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Civilian Enforcement - Brooklyn

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$1,076	\$1,190	\$1,048	\$643	\$639
FULL TIME SALARIED	\$1,031	\$1,145	\$988	\$643	\$639
ADDITIONAL GROSS PAY	\$45	\$45	\$60	\$0	\$0
TOTAL	\$1,076	\$1,190	\$1,048	\$643	\$639
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$643	\$639
TOTAL				\$643	\$639

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Civilian Enforcement - Manhattan

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$1,178	\$1,094	\$942	\$687	\$683
FULL TIME SALARIED	\$1,102	\$1,037	\$873	\$687	\$683
ADDITIONAL GROSS PAY	\$76	\$57	\$68	\$0	\$0
TOTAL	\$1,178	\$1,094	\$942	\$687	\$683
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$687	\$683
TOTAL				\$687	\$683

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Civilian Enforcement - Queens

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$1,023	\$1,008	\$868	\$642	\$638
FULL TIME SALARIED	\$959	\$951	\$812	\$642	\$638
ADDITIONAL GROSS PAY	\$65	\$57	\$56	\$0	\$0
TOTAL	\$1,023	\$1,008	\$868	\$642	\$638
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$642	\$638
TOTAL				\$642	\$638

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Civilian Enforcement - Staten Island

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$211	\$218	\$200	\$204	\$204
FULL TIME SALARIED	\$204	\$210	\$189	\$204	\$204
ADDITIONAL GROSS PAY	\$7	\$8	\$11	\$0	\$0
TOTAL	\$211	\$218	\$200	\$204	\$204
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$204	\$204
TOTAL				\$204	\$204

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Collection & Street Cleaning-Bronx

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$96,580	\$85,765	\$113,280	\$73,020	\$72,986
FULL TIME SALARIED	\$70,144	\$50,468	\$74,448	\$71,656	\$71,622
OTHER SALARIED	\$13	\$0	\$8	\$0	\$0
ADDITIONAL GROSS PAY	\$26,424	\$35,296	\$38,824	\$1,364	\$1,364
TOTAL	\$96,580	\$85,765	\$113,280	\$73,020	\$72,986
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$73,020	\$72,986
TOTAL				\$73,020	\$72,986

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Collection & Street Cleaning-Brooklyn

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$223,089	\$206,895	\$268,444	\$169,627	\$169,581
FULL TIME SALARIED	\$157,425	\$116,554	\$170,461	\$163,490	\$163,444
OTHER SALARIED	\$7	\$0	\$5	\$0	\$0
ADDITIONAL GROSS PAY	\$65,657	\$90,341	\$97,979	\$6,137	\$6,137
TOTAL	\$223,089	\$206,895	\$268,444	\$169,627	\$169,581
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$169,627	\$169,581
TOTAL				\$169,627	\$169,581

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Collection & Street Cleaning-General

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$59,937</b>	<b>\$205,940</b>	<b>\$99,762</b>	<b>\$343,612</b>	<b>\$271,017</b>
FULL TIME SALARIED	\$26,595	\$168,077	\$29,370	\$42,313	\$59,840
OTHER SALARIED	\$5,528	\$754	\$2,918	\$8,141	\$7,393
UNSALARIED	\$103	\$39	\$52	\$46	\$46
ADDITIONAL GROSS PAY	(\$9,683)	(\$899)	\$22,846	\$252,834	\$161,540
FRINGE BENEFITS	\$37,394	\$37,969	\$44,576	\$40,278	\$42,199
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$10,461</b>	<b>\$8,782</b>	<b>\$10,099</b>	<b>\$10,974</b>	<b>\$8,811</b>
SUPPLIES AND MATERIALS	\$2,030	\$2,371	\$3,457	\$3,432	\$2,850
PROPERTY AND EQUIPMENT	\$2,192	\$200	\$314	\$272	\$269
OTHER SERVICES AND CHARGES	\$4,689	\$4,777	\$4,557	\$4,733	\$4,498
CONTRACTUAL SERVICES	\$1,549	\$1,434	\$1,771	\$2,533	\$1,191
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$1	\$4	\$3
<b>TOTAL</b>	<b>\$70,397</b>	<b>\$214,722</b>	<b>\$109,862</b>	<b>\$354,586</b>	<b>\$279,828</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$337,807</b>	<b>\$264,015</b>
<b>OTHER CATEGORICAL</b>				<b>\$975</b>	<b>\$750</b>
PRIVATE GRANTS				\$975	\$750
<b>FEDERAL - OTHER</b>				<b>\$7,600</b>	<b>\$7,691</b>
Coronavirus State and Local Fiscal Recov				\$7,600	\$7,691
<b>INTRA CITY</b>				<b>\$8,204</b>	<b>\$7,373</b>
OTHER SERVICES/FEES				\$8,204	\$7,373
<b>TOTAL</b>				<b>\$354,586</b>	<b>\$279,828</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Collection & Street Cleaning-LotCleaning

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$11,982</b>	<b>\$10,207</b>	<b>\$12,528</b>	<b>\$11,387</b>	<b>\$11,359</b>
FULL TIME SALARIED	\$10,487	\$7,378	\$9,293	\$9,941	\$9,914
ADDITIONAL GROSS PAY	\$1,014	\$2,394	\$3,132	\$964	\$964
FRINGE BENEFITS	\$481	\$436	\$103	\$481	\$481
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,154</b>	<b>\$2,241</b>	<b>\$2,190</b>	<b>\$2,265</b>	<b>\$2,265</b>
SUPPLIES AND MATERIALS	\$106	\$107	\$170	\$190	\$115
PROPERTY AND EQUIPMENT	\$20	\$0	\$19	\$14	\$45
OTHER SERVICES AND CHARGES	\$1,186	\$1,200	\$1,110	\$1,219	\$1,359
CONTRACTUAL SERVICES	\$842	\$935	\$892	\$842	\$746
<b>TOTAL</b>	<b>\$14,136</b>	<b>\$12,448</b>	<b>\$14,719</b>	<b>\$13,651</b>	<b>\$13,624</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$13,651	\$13,624
<b>TOTAL</b>				<b>\$13,651</b>	<b>\$13,624</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Collection & Street Cleaning-Manhattan

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$130,590	\$113,777	\$153,756	\$95,493	\$95,446
FULL TIME SALARIED	\$92,788	\$68,379	\$99,028	\$94,031	\$93,984
OTHER SALARIED	\$5	\$0	\$10	\$0	\$0
ADDITIONAL GROSS PAY	\$37,797	\$45,398	\$54,719	\$1,462	\$1,462
TOTAL	\$130,590	\$113,777	\$153,756	\$95,493	\$95,446
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$95,493	\$95,446
TOTAL				\$95,493	\$95,446

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Collection & Street Cleaning-Queens

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$203,775	\$184,334	\$242,527	\$155,220	\$155,184
FULL TIME SALARIED	\$145,407	\$106,053	\$155,818	\$152,561	\$152,526
ADDITIONAL GROSS PAY	\$58,368	\$78,281	\$86,709	\$2,659	\$2,659
TOTAL	\$203,775	\$184,334	\$242,527	\$155,220	\$155,184
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$155,220	\$155,184
TOTAL				\$155,220	\$155,184

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Collection & StreetCleaning-StatensIsland

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$64,629	\$57,448	\$74,489	\$47,625	\$47,614
FULL TIME SALARIED	\$44,565	\$31,177	\$46,287	\$45,946	\$45,935
OTHER SALARIED	\$0	\$0	\$8	\$0	\$0
ADDITIONAL GROSS PAY	\$20,064	\$26,270	\$28,194	\$1,679	\$1,679
TOTAL	\$64,629	\$57,448	\$74,489	\$47,625	\$47,614
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$47,625	\$47,614
TOTAL				\$47,625	\$47,614

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Enforcement - General

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$14,673</b>	<b>\$12,541</b>	<b>\$15,662</b>	<b>\$15,339</b>	<b>\$17,385</b>
FULL TIME SALARIED	\$12,327	\$9,628	\$12,368	\$13,166	\$14,697
UNSALARIED	\$4	\$0	\$0	\$35	\$35
ADDITIONAL GROSS PAY	\$2,342	\$2,913	\$3,293	\$2,016	\$1,842
FRINGE BENEFITS	\$0	\$0	\$0	\$122	\$811
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$662</b>	<b>\$590</b>	<b>\$1,396</b>	<b>\$777</b>	<b>\$729</b>
SUPPLIES AND MATERIALS	\$577	\$516	\$840	\$555	\$555
PROPERTY AND EQUIPMENT	\$20	\$20	\$470	\$43	\$70
OTHER SERVICES AND CHARGES	\$63	\$52	\$87	\$180	\$100
CONTRACTUAL SERVICES	\$2	\$2	\$0	\$0	\$4
<b>TOTAL</b>	<b>\$15,335</b>	<b>\$13,131</b>	<b>\$17,058</b>	<b>\$16,116</b>	<b>\$18,114</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$16,116</b>	<b>\$18,114</b>
<b>TOTAL</b>				<b>\$16,116</b>	<b>\$18,114</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Engineering

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,965</b>	<b>\$4,853</b>	<b>\$5,283</b>	<b>\$5,436</b>	<b>\$5,436</b>
FULL TIME SALARIED	\$4,754	\$4,724	\$5,005	\$5,287	\$5,287
UNSALARIED	\$62	\$19	\$16	\$36	\$36
ADDITIONAL GROSS PAY	\$148	\$109	\$262	\$113	\$113
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,761</b>	<b>\$2,456</b>	<b>\$2,741</b>	<b>\$3,574</b>	<b>\$3,572</b>
SUPPLIES AND MATERIALS	\$276	\$263	\$315	\$279	\$284
PROPERTY AND EQUIPMENT	\$2	\$5	\$18	\$401	\$17
OTHER SERVICES AND CHARGES	\$123	\$65	\$327	\$184	\$33
CONTRACTUAL SERVICES	\$2,360	\$2,124	\$2,081	\$2,710	\$3,238
<b>TOTAL</b>	<b>\$7,726</b>	<b>\$7,309</b>	<b>\$8,025</b>	<b>\$9,010</b>	<b>\$9,008</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$4,038</b>	<b>\$4,035</b>
<b>OTHER CATEGORICAL</b>				<b>\$2</b>	<b>\$0</b>
PRIVATE GRANTS				\$2	\$0
<b>CAPITAL - IFA</b>				<b>\$4,970</b>	<b>\$4,974</b>
CAPITAL FUNDS-IFA				\$4,970	\$4,974
<b>TOTAL</b>				<b>\$9,010</b>	<b>\$9,008</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### General Administration

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$73,665</b>	<b>\$94,102</b>	<b>\$54,043</b>	<b>\$56,831</b>	<b>\$36,553</b>
FULL TIME SALARIED	\$43,350	\$38,651	\$43,298	\$43,996	\$33,175
UNSALARIED	\$1,220	\$1,169	\$1,547	\$1,068	\$1,068
ADDITIONAL GROSS PAY	\$29,080	\$54,253	\$9,145	\$11,678	\$2,221
FRINGE BENEFITS	\$15	\$30	\$53	\$89	\$89
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$412,879</b>	<b>\$518,624</b>	<b>\$133,554</b>	<b>\$137,658</b>	<b>\$134,278</b>
SUPPLIES AND MATERIALS	\$334,832	\$439,503	\$66,789	\$50,817	\$52,802
PROPERTY AND EQUIPMENT	\$1,536	\$1,750	\$1,482	\$4,963	\$2,890
OTHER SERVICES AND CHARGES	\$61,419	\$61,860	\$50,975	\$72,469	\$70,112
CONTRACTUAL SERVICES	\$11,219	\$14,709	\$11,390	\$9,389	\$8,462
FIXED & MISCELLANEOUS CHARGES	\$3,873	\$802	\$2,918	\$19	\$12
<b>TOTAL</b>	<b>\$486,544</b>	<b>\$612,726</b>	<b>\$187,598</b>	<b>\$194,489</b>	<b>\$170,830</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$191,829</b>	<b>\$168,902</b>
<b>OTHER CATEGORICAL</b>				<b>\$16</b>	<b>\$0</b>
PRIVATE GRANTS				\$16	\$0
<b>CAPITAL - IFA</b>				<b>\$800</b>	<b>\$802</b>
CAPITAL FUNDS-IFA				\$800	\$802
<b>STATE</b>				<b>\$509</b>	<b>\$0</b>
LOCAL GOVERNMENT RECORDS MGMT				\$9	\$0
NYS DORMITORY AUTHORITY GRANT				\$500	\$0
<b>INTRA CITY</b>				<b>\$1,335</b>	<b>\$1,127</b>
AUTO FUEL SUPPLIES				\$933	\$728
OTHER SERVICES/FEES				\$402	\$399
<b>TOTAL</b>				<b>\$194,489</b>	<b>\$170,830</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Legal Services

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$4,081	\$4,287	\$4,278	\$3,652	\$3,642
FULL TIME SALARIED	\$3,787	\$3,960	\$3,931	\$3,421	\$3,410
UN SALARIED	\$24	\$0	\$42	\$26	\$26
ADDITIONAL GROSS PAY	\$270	\$326	\$305	\$206	\$206
TOTAL	\$4,081	\$4,287	\$4,278	\$3,652	\$3,642
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$3,497	\$3,490
CAPITAL - IFA				\$155	\$152
CAPITAL FUNDS-IFA				\$155	\$152
TOTAL				\$3,652	\$3,642

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Long Term Export

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,158</b>	<b>\$1,190</b>	<b>\$1,166</b>	<b>\$1,120</b>	<b>\$1,122</b>
FULL TIME SALARIED	\$1,121	\$1,150	\$1,128	\$1,083	\$1,085
UNSALARIED	\$0	\$0	\$0	\$13	\$13
ADDITIONAL GROSS PAY	\$37	\$40	\$38	\$25	\$25
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$110</b>	<b>\$132</b>	<b>\$5</b>	<b>\$10</b>	<b>\$0</b>
CONTRACTUAL SERVICES	\$110	\$132	\$5	\$10	\$0
<b>TOTAL</b>	<b>\$1,268</b>	<b>\$1,322</b>	<b>\$1,170</b>	<b>\$1,130</b>	<b>\$1,122</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,130</b>	<b>\$1,122</b>
<b>TOTAL</b>				<b>\$1,130</b>	<b>\$1,122</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Public Information

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$2,242	\$2,124	\$2,444	\$2,476	\$2,407
FULL TIME SALARIED	\$2,074	\$1,960	\$2,262	\$2,261	\$2,193
UNSALARIED	\$8	\$0	\$8	\$49	\$49
ADDITIONAL GROSS PAY	\$160	\$164	\$174	\$165	\$164
TOTAL	\$2,242	\$2,124	\$2,444	\$2,476	\$2,407
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$2,476	\$2,407
TOTAL				\$2,476	\$2,407

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Snow Removal

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$24,561</b>	<b>\$90,474</b>	<b>\$60,556</b>	<b>\$17,711</b>	<b>\$54,894</b>
FULL TIME SALARIED	\$2,741	\$2,741	\$2,741	\$2,741	\$2,741
OTHER SALARIED	\$0	\$1	\$0	\$0	\$0
UNSALARIED	\$2,889	\$4,180	\$3,976	\$4,821	\$3,229
ADDITIONAL GROSS PAY	\$18,930	\$83,551	\$53,838	\$10,148	\$48,923
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$27,715</b>	<b>\$52,067</b>	<b>\$44,707</b>	<b>\$33,547</b>	<b>\$42,762</b>
SUPPLIES AND MATERIALS	\$22,924	\$39,779	\$33,529	\$19,664	\$31,098
PROPERTY AND EQUIPMENT	\$648	\$2,435	\$1,068	\$2,447	\$2,125
OTHER SERVICES AND CHARGES	\$1,271	\$6,210	\$5,330	\$6,393	\$6,217
CONTRACTUAL SERVICES	\$2,872	\$3,643	\$4,781	\$5,043	\$3,323
<b>TOTAL</b>	<b>\$52,276</b>	<b>\$142,541</b>	<b>\$105,263</b>	<b>\$51,258</b>	<b>\$97,656</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$51,192</b>	<b>\$97,656</b>
<b>OTHER CATEGORICAL</b>				<b>\$66</b>	<b>\$0</b>
PRIVATE GRANTS				\$66	\$0
<b>TOTAL</b>				<b>\$51,258</b>	<b>\$97,656</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Solid Waste Transfer Stations

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$27,227	\$25,040	\$34,859	\$25,674	\$25,492
FULL TIME SALARIED	\$22,597	\$18,761	\$26,286	\$23,101	\$23,055
UNSALARIED	\$11	\$4	\$5	\$1	\$1
ADDITIONAL GROSS PAY	\$4,611	\$6,269	\$8,564	\$2,443	\$2,308
FRINGE BENEFITS	\$7	\$5	\$4	\$128	\$128
TOTAL	\$27,227	\$25,040	\$34,859	\$25,674	\$25,492
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$25,674	\$25,492
TOTAL				\$25,674	\$25,492

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Support Operations - Motor Equipment

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$73,806</b>	<b>\$70,947</b>	<b>\$73,929</b>	<b>\$74,586</b>	<b>\$71,715</b>
FULL TIME SALARIED	\$65,102	\$63,051	\$60,408	\$65,247	\$67,913
UNSALARIED	\$341	\$280	\$491	\$67	\$67
ADDITIONAL GROSS PAY	\$8,363	\$7,616	\$13,031	\$9,272	\$3,734
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$26,614</b>	<b>\$25,102</b>	<b>\$26,259</b>	<b>\$26,990</b>	<b>\$25,667</b>
SUPPLIES AND MATERIALS	\$22,030	\$20,175	\$21,323	\$22,203	\$22,572
PROPERTY AND EQUIPMENT	\$122	\$121	\$204	\$99	\$94
OTHER SERVICES AND CHARGES	\$167	\$344	\$296	\$390	\$144
CONTRACTUAL SERVICES	\$4,295	\$4,461	\$4,436	\$4,296	\$2,856
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$0	\$1	\$1
<b>TOTAL</b>	<b>\$100,420</b>	<b>\$96,049</b>	<b>\$100,188</b>	<b>\$101,576</b>	<b>\$97,382</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$101,555</b>	<b>\$97,362</b>
<b>OTHER CATEGORICAL</b>				<b>\$1</b>	<b>\$0</b>
PRIVATE GRANTS				\$1	\$0
<b>INTRA CITY</b>				<b>\$20</b>	<b>\$20</b>
OTHER SERVICES/FEES				\$20	\$20
<b>TOTAL</b>				<b>\$101,576</b>	<b>\$97,382</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Support Operations-Building Management

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$29,850</b>	<b>\$28,627</b>	<b>\$29,745</b>	<b>\$25,801</b>	<b>\$24,813</b>
FULL TIME SALARIED	\$23,393	\$22,940	\$22,092	\$21,712	\$21,293
UNSALARIED	\$54	\$27	\$45	\$26	\$26
ADDITIONAL GROSS PAY	\$4,945	\$4,501	\$6,355	\$2,465	\$2,474
FRINGE BENEFITS	\$1,458	\$1,159	\$1,253	\$1,598	\$1,020
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$4,392</b>	<b>\$5,054</b>	<b>\$3,931</b>	<b>\$6,809</b>	<b>\$4,180</b>
SUPPLIES AND MATERIALS	\$2,865	\$3,246	\$2,051	\$3,691	\$1,747
PROPERTY AND EQUIPMENT	\$59	\$17	\$15	\$14	\$125
OTHER SERVICES AND CHARGES	\$0	\$50	\$10	\$1	\$121
CONTRACTUAL SERVICES	\$1,467	\$1,742	\$1,855	\$3,104	\$2,186
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$0	\$0	\$1
<b>TOTAL</b>	<b>\$34,242</b>	<b>\$33,681</b>	<b>\$33,676</b>	<b>\$32,611</b>	<b>\$28,993</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$29,579</b>	<b>\$28,964</b>
<b>OTHER CATEGORICAL</b>				<b>\$97</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$97	\$0
<b>INTRA CITY</b>				<b>\$2,934</b>	<b>\$29</b>
OTHER SERVICES/FEES				\$2,934	\$29
<b>TOTAL</b>				<b>\$32,611</b>	<b>\$28,993</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Waste Disposal - General

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$10,709</b>	<b>\$9,203</b>	<b>\$11,326</b>	<b>\$10,781</b>	<b>\$8,691</b>
FULL TIME SALARIED	\$8,905	\$6,959	\$8,634	\$8,899	\$7,045
UNSALARIED	\$0	\$0	\$48	\$65	\$65
ADDITIONAL GROSS PAY	\$1,805	\$2,244	\$2,643	\$1,817	\$1,724
FRINGE BENEFITS	\$0	\$0	\$0	\$0	(\$142)
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$4,666</b>	<b>\$5,993</b>	<b>\$6,530</b>	<b>\$10,531</b>	<b>\$6,158</b>
SUPPLIES AND MATERIALS	\$443	\$529	\$1,121	\$1,575	\$539
PROPERTY AND EQUIPMENT	\$60	\$390	\$264	\$322	\$108
OTHER SERVICES AND CHARGES	\$1,808	\$1,896	\$1,792	\$1,485	\$1,466
CONTRACTUAL SERVICES	\$2,356	\$3,177	\$3,353	\$7,149	\$4,045
<b>TOTAL</b>	<b>\$15,376</b>	<b>\$15,196</b>	<b>\$17,856</b>	<b>\$21,312</b>	<b>\$14,850</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$20,993</b>	<b>\$14,758</b>
<b>OTHER CATEGORICAL</b>				<b>\$228</b>	<b>\$0</b>
PRIVATE GRANTS				\$228	\$0
<b>CAPITAL - IFA</b>				<b>\$91</b>	<b>\$91</b>
CAPITAL FUNDS-IFA				\$91	\$91
<b>TOTAL</b>				<b>\$21,312</b>	<b>\$14,850</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Waste Disposal - Landfill Closure

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$60,006	\$50,345	\$34,984	\$13,773	\$13,670
SUPPLIES AND MATERIALS	\$8	\$9	\$21	\$19	\$19
PROPERTY AND EQUIPMENT	\$4	\$0	\$1	\$3	\$7
OTHER SERVICES AND CHARGES	\$488	\$521	\$375	\$413	\$206
CONTRACTUAL SERVICES	\$59,506	\$49,814	\$34,586	\$13,338	\$13,438
TOTAL	\$60,006	\$50,345	\$34,984	\$13,773	\$13,670
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$13,773	\$13,670
TOTAL				\$13,773	\$13,670

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Waste Export

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$430,017	\$452,300	\$465,951	\$464,504	\$471,123
SUPPLIES AND MATERIALS	\$0	\$21	\$129	\$154	\$124
PROPERTY AND EQUIPMENT	\$0	\$1	\$0	\$3	\$12
OTHER SERVICES AND CHARGES	\$16	\$11	\$8	\$7	\$20
CONTRACTUAL SERVICES	\$430,001	\$452,267	\$465,814	\$464,339	\$470,967
TOTAL	\$430,017	\$452,300	\$465,951	\$464,504	\$471,123
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$464,504	\$101,123
FEDERAL - OTHER				\$0	\$370,000
Coronavirus State and Local Fiscal Recov				\$0	\$370,000
TOTAL				\$464,504	\$471,123

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Waste Prevention, Reuse, and Recycling

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,155</b>	<b>\$4,216</b>	<b>\$5,256</b>	<b>\$4,806</b>	<b>\$4,836</b>
FULL TIME SALARIED	\$3,666	\$4,051	\$4,870	\$4,781	\$4,811
UNSALARIED	\$284	\$83	\$116	\$8	\$8
ADDITIONAL GROSS PAY	\$204	\$82	\$270	\$17	\$17
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$54,596</b>	<b>\$38,578</b>	<b>\$40,874</b>	<b>\$66,594</b>	<b>\$60,428</b>
SUPPLIES AND MATERIALS	\$1,397	\$1,337	\$4,717	\$6,228	\$747
PROPERTY AND EQUIPMENT	\$144	\$47	\$79	\$173	\$138
OTHER SERVICES AND CHARGES	\$42,769	\$33,447	\$23,289	\$39,692	\$33,176
CONTRACTUAL SERVICES	\$10,283	\$3,746	\$12,788	\$20,500	\$26,366
FIXED & MISCELLANEOUS CHARGES	\$2	\$0	\$1	\$0	\$0
<b>TOTAL</b>	<b>\$58,750</b>	<b>\$42,793</b>	<b>\$46,129</b>	<b>\$71,399</b>	<b>\$65,264</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$71,399</b>	<b>\$65,264</b>
<b>TOTAL</b>				<b>\$71,399</b>	<b>\$65,264</b>

# Department of Finance

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

# Budget Function Analysis

## Agency Summary

FY 2024 Executive Plan

(\$ in Thousands)

### Department Of Finance

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Budget Function</b>					
Administration	\$69,285	\$73,170	\$67,974	\$79,363	\$100,222
Audit	\$23,596	\$22,920	\$21,041	\$22,464	\$24,817
Civil Enforcement	\$39,435	\$30,020	\$37,242	\$49,970	\$50,860
Collections	\$14,065	\$16,490	\$18,342	\$22,505	\$22,625
Communications & Governmental Services	\$4,259	\$3,812	\$3,476	\$3,944	\$3,896
Financial Plan Savings	\$0	\$0	\$0	(\$20,615)	(\$35,884)
FIT(Finance Information Technology)	\$62,234	\$59,467	\$55,087	\$80,064	\$65,713
Legal & Adjudications	\$17,228	\$15,283	\$15,557	\$18,286	\$18,909
NYCSERV Contract Funding	\$2,605	\$1,708	\$4,522	\$4,109	\$3,337
Payment Ops & Application Processing	\$18,154	\$17,139	\$17,415	\$20,149	\$19,891
Property Records	\$6,015	\$6,133	\$5,674	\$6,119	\$5,853
Treasury	\$23,506	\$26,950	\$27,110	\$27,298	\$27,323
Valuing Property	\$29,711	\$27,975	\$27,774	\$32,441	\$33,177
<b>Total</b>	<b>\$310,094</b>	<b>\$301,066</b>	<b>\$301,213</b>	<b>\$346,097</b>	<b>\$340,739</b>
<b>Funding Summary</b>					
City Funds	\$306,306	\$297,089	\$296,291	\$339,662	\$309,619
State	\$0	\$75	\$0	\$588	\$438
Federal - Other	\$238	\$2,118	\$0	\$154	\$25,000
Intra City	\$3,551	\$1,785	\$4,922	\$5,694	\$5,682
<b>Total</b>	<b>\$310,094</b>	<b>\$301,066</b>	<b>\$301,213</b>	<b>\$346,097</b>	<b>\$340,739</b>
Full-Time Positions	1,996	1,906	1,685	1,897	1,878
Full-Time Equivalent Positions	22	29	40	52	52
<b>Total Positions</b>	<b>2,018</b>	<b>1,935</b>	<b>1,725</b>	<b>1,949</b>	<b>1,930</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$18,792	\$18,104	\$16,922	\$16,037	\$41,156
Other than Personal Services	\$50,493	\$55,066	\$51,052	\$63,327	\$59,066
<b>Total</b>	<b>\$69,285</b>	<b>\$73,170</b>	<b>\$67,974</b>	<b>\$79,363</b>	<b>\$100,222</b>
<b>Funding Summary</b>					
City Funds				\$79,352	\$75,222
Federal - Other				\$0	\$25,000
Intra City				\$11	\$0
<b>Total</b>				<b>\$79,363</b>	<b>\$100,222</b>
<b>Full-Time Budgeted Positions</b>				<b>195</b>	<b>195</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$23,043	\$22,728	\$20,874	\$22,097	\$24,555
Other than Personal Services	\$552	\$192	\$167	\$367	\$262
<b>Total</b>	<b>\$23,596</b>	<b>\$22,920</b>	<b>\$21,041</b>	<b>\$22,464</b>	<b>\$24,817</b>
<b>Funding Summary</b>					
City Funds				\$22,464	\$24,817
<b>Total</b>				<b>\$22,464</b>	<b>\$24,817</b>
<b>Full-Time Budgeted Positions</b>				<b>284</b>	<b>284</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$26,719	\$27,226	\$28,005	\$28,524	\$30,210
Other than Personal Services	\$12,716	\$2,794	\$9,237	\$21,446	\$20,650
<b>Total</b>	<b>\$39,435</b>	<b>\$30,020</b>	<b>\$37,242</b>	<b>\$49,970</b>	<b>\$50,860</b>
<b>Funding Summary</b>					
City Funds				\$44,134	\$45,178
Federal - Other				\$154	\$0
Intra City				\$5,682	\$5,682
<b>Total</b>				<b>\$49,970</b>	<b>\$50,860</b>
<b>Full-Time Budgeted Positions</b>				<b>275</b>	<b>275</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$6,928	\$7,064	\$6,730	\$9,852	\$10,177
Other than Personal Services	\$7,137	\$9,426	\$11,612	\$12,653	\$12,447
<b>Total</b>	<b>\$14,065</b>	<b>\$16,490</b>	<b>\$18,342</b>	<b>\$22,505</b>	<b>\$22,625</b>

**Funding Summary**

City Funds				\$22,505	\$22,625
<b>Total</b>				<b>\$22,505</b>	<b>\$22,625</b>

<b>Full-Time Budgeted Positions</b>				<b>114</b>	<b>114</b>
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# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$3,202	\$3,123	\$2,772	\$3,658	\$3,650
Other than Personal Services	\$1,057	\$689	\$703	\$286	\$246
<b>Total</b>	<b>\$4,259</b>	<b>\$3,812</b>	<b>\$3,476</b>	<b>\$3,944</b>	<b>\$3,896</b>
<b>Funding Summary</b>					
City Funds				\$3,944	\$3,896
<b>Total</b>				<b>\$3,944</b>	<b>\$3,896</b>
<b>Full-Time Budgeted Positions</b>				<b>39</b>	<b>39</b>

# Budget Function Analysis Summary

FY 2024 Executive Plan  
(\$ in Thousands)

**Department Of Finance**

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**Financial Plan Savings**

Funds associated with financial plan savings.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$0	(\$11,169)	(\$35,884)
Other than Personal Services	\$0	\$0	\$0	(\$9,446)	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$20,615)</b>	<b>(\$35,884)</b>
<b>Funding Summary</b>					
City Funds				(\$20,615)	(\$35,884)
<b>Total</b>				<b>(\$20,615)</b>	<b>(\$35,884)</b>
<b>Full-Time Budgeted Positions</b>				<b>(172)</b>	<b>(191)</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$31,805	\$31,806	\$29,945	\$32,409	\$35,388
Other than Personal Services	\$30,429	\$27,661	\$25,142	\$47,655	\$30,325
<b>Total</b>	<b>\$62,234</b>	<b>\$59,467</b>	<b>\$55,087</b>	<b>\$80,064</b>	<b>\$65,713</b>
<b>Funding Summary</b>					
City Funds				\$80,064	\$65,713
<b>Total</b>				<b>\$80,064</b>	<b>\$65,713</b>
<b>Full-Time Budgeted Positions</b>				<b>320</b>	<b>320</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$16,136	\$14,545	\$14,828	\$16,971	\$18,022
Other than Personal Services	\$1,092	\$738	\$730	\$1,315	\$888
<b>Total</b>	<b>\$17,228</b>	<b>\$15,283</b>	<b>\$15,557</b>	<b>\$18,286</b>	<b>\$18,909</b>
<b>Funding Summary</b>					
City Funds				\$18,286	\$18,909
<b>Total</b>				<b>\$18,286</b>	<b>\$18,909</b>
<b>Full-Time Budgeted Positions</b>				<b>137</b>	<b>137</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Other than Personal Services	\$2,605	\$1,708	\$4,522	\$4,109	\$3,337
<b>Total</b>	<b>\$2,605</b>	<b>\$1,708</b>	<b>\$4,522</b>	<b>\$4,109</b>	<b>\$3,337</b>
<b>Funding Summary</b>					
City Funds				\$4,109	\$3,337
<b>Total</b>				<b>\$4,109</b>	<b>\$3,337</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$15,873	\$14,987	\$13,991	\$16,831	\$17,245
Other than Personal Services	\$2,281	\$2,152	\$3,424	\$3,318	\$2,646
<b>Total</b>	<b>\$18,154</b>	<b>\$17,139</b>	<b>\$17,415</b>	<b>\$20,149</b>	<b>\$19,891</b>
<b>Funding Summary</b>					
City Funds				\$20,149	\$19,891
<b>Total</b>				<b>\$20,149</b>	<b>\$19,891</b>
<b>Full-Time Budgeted Positions</b>				<b>234</b>	<b>234</b>

# Budget Function Analysis Summary

FY 2024 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).

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$5,249	\$5,267	\$5,048	\$5,077	\$5,041
Other than Personal Services	\$766	\$866	\$626	\$1,042	\$811
<b>Total</b>	<b>\$6,015</b>	<b>\$6,133</b>	<b>\$5,674</b>	<b>\$6,119</b>	<b>\$5,853</b>
<b>Funding Summary</b>					
City Funds				\$5,969	\$5,853
State				\$150	\$0
<b>Total</b>				<b>\$6,119</b>	<b>\$5,853</b>
<b>Full-Time Budgeted Positions</b>				<b>88</b>	<b>88</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$2,160	\$2,283	\$2,001	\$2,625	\$2,649
Other than Personal Services	\$21,347	\$24,667	\$25,108	\$24,673	\$24,674
<b>Total</b>	<b>\$23,506</b>	<b>\$26,950</b>	<b>\$27,110</b>	<b>\$27,298</b>	<b>\$27,323</b>
<b>Funding Summary</b>					
City Funds				\$27,297	\$27,322
Intra City				\$1	\$1
<b>Total</b>				<b>\$27,298</b>	<b>\$27,323</b>
<b>Full-Time Budgeted Positions</b>				<b>23</b>	<b>23</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$26,642	\$25,577	\$23,624	\$25,980	\$28,769
Other than Personal Services	\$3,069	\$2,398	\$4,150	\$6,462	\$4,408
<b>Total</b>	<b>\$29,711</b>	<b>\$27,975</b>	<b>\$27,774</b>	<b>\$32,441</b>	<b>\$33,177</b>
<b>Funding Summary</b>					
City Funds				\$32,004	\$32,740
State				\$438	\$438
<b>Total</b>				<b>\$32,441</b>	<b>\$33,177</b>
<b>Full-Time Budgeted Positions</b>				<b>360</b>	<b>360</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### Administration

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$18,792</b>	<b>\$18,104</b>	<b>\$16,922</b>	<b>\$16,037</b>	<b>\$41,156</b>
FULL TIME SALARIED	\$18,168	\$17,456	\$16,152	\$15,751	\$40,870
OTHER SALARIED	\$35	\$61	\$8	\$0	\$0
UNSALARIED	\$105	\$10	\$14	\$0	\$0
ADDITIONAL GROSS PAY	\$482	\$570	\$745	\$286	\$286
FRINGE BENEFITS	\$3	\$8	\$3	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$50,493</b>	<b>\$55,066</b>	<b>\$51,052</b>	<b>\$63,327</b>	<b>\$59,066</b>
SUPPLIES AND MATERIALS	\$1,239	\$1,051	\$1,472	\$1,124	\$1,319
PROPERTY AND EQUIPMENT	\$632	\$231	\$66	\$785	\$758
OTHER SERVICES AND CHARGES	\$46,994	\$52,063	\$46,190	\$56,327	\$53,729
CONTRACTUAL SERVICES	\$1,557	\$1,721	\$3,319	\$5,073	\$3,251
FIXED & MISCELLANEOUS CHARGES	\$70	\$0	\$6	\$18	\$9
<b>TOTAL</b>	<b>\$69,285</b>	<b>\$73,170</b>	<b>\$67,974</b>	<b>\$79,363</b>	<b>\$100,222</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$79,352</b>	<b>\$75,222</b>
<b>FEDERAL - OTHER</b>				<b>\$0</b>	<b>\$25,000</b>
Coronavirus State and Local Fiscal Recov				\$0	\$25,000
<b>INTRA CITY</b>				<b>\$11</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$11	\$0
<b>TOTAL</b>				<b>\$79,363</b>	<b>\$100,222</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### Audit

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$23,043</b>	<b>\$22,728</b>	<b>\$20,874</b>	<b>\$22,097</b>	<b>\$24,555</b>
FULL TIME SALARIED	\$21,287	\$21,155	\$19,438	\$20,433	\$22,891
OTHER SALARIED	\$189	\$51	\$0	\$7	\$7
UNSALARIED	\$22	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$1,545	\$1,523	\$1,436	\$1,657	\$1,657
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$552</b>	<b>\$192</b>	<b>\$167</b>	<b>\$367</b>	<b>\$262</b>
SUPPLIES AND MATERIALS	\$366	\$63	\$18	\$19	\$21
PROPERTY AND EQUIPMENT	\$106	\$86	\$98	\$197	\$105
OTHER SERVICES AND CHARGES	\$22	\$13	\$18	\$42	\$77
CONTRACTUAL SERVICES	\$58	\$31	\$33	\$109	\$59
<b>TOTAL</b>	<b>\$23,596</b>	<b>\$22,920</b>	<b>\$21,041</b>	<b>\$22,464</b>	<b>\$24,817</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$22,464	\$24,817
<b>TOTAL</b>				<b>\$22,464</b>	<b>\$24,817</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### Civil Enforcement

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$26,719</b>	<b>\$27,226</b>	<b>\$28,005</b>	<b>\$28,524</b>	<b>\$30,210</b>
FULL TIME SALARIED	\$20,645	\$19,849	\$20,779	\$24,979	\$27,501
OTHER SALARIED	\$2	\$12	\$0	\$0	\$0
UNSALARIED	\$22	\$0	\$8	\$8	\$8
ADDITIONAL GROSS PAY	\$6,041	\$7,355	\$7,116	\$3,505	\$2,670
FRINGE BENEFITS	\$9	\$9	\$103	\$30	\$30
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$12,716</b>	<b>\$2,794</b>	<b>\$9,237</b>	<b>\$21,446</b>	<b>\$20,650</b>
SUPPLIES AND MATERIALS	\$474	\$337	\$510	\$789	\$390
PROPERTY AND EQUIPMENT	\$360	\$367	\$684	\$1,692	\$453
OTHER SERVICES AND CHARGES	\$1,121	\$831	\$847	\$1,511	\$2,757
CONTRACTUAL SERVICES	\$10,726	\$1,258	\$7,194	\$17,453	\$17,036
FIXED & MISCELLANEOUS CHARGES	\$35	\$1	\$2	\$1	\$13
<b>TOTAL</b>	<b>\$39,435</b>	<b>\$30,020</b>	<b>\$37,242</b>	<b>\$49,970</b>	<b>\$50,860</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$44,134</b>	<b>\$45,178</b>
<b>FEDERAL - OTHER</b>				<b>\$154</b>	<b>\$0</b>
Asset Forfeitures				\$154	\$0
<b>INTRA CITY</b>				<b>\$5,682</b>	<b>\$5,682</b>
OTHER SERVICES/FEES				\$5,682	\$5,682
<b>TOTAL</b>				<b>\$49,970</b>	<b>\$50,860</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### Collections

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$6,928</b>	<b>\$7,064</b>	<b>\$6,730</b>	<b>\$9,852</b>	<b>\$10,177</b>
FULL TIME SALARIED	\$6,119	\$6,277	\$5,838	\$8,985	\$9,349
OTHER SALARIED	\$0	\$0	\$0	\$1	\$1
UNSALARIED	\$5	\$0	\$2	\$0	\$0
ADDITIONAL GROSS PAY	\$368	\$386	\$485	\$361	\$361
FRINGE BENEFITS	\$436	\$401	\$405	\$505	\$467
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$7,137</b>	<b>\$9,426</b>	<b>\$11,612</b>	<b>\$12,653</b>	<b>\$12,447</b>
SUPPLIES AND MATERIALS	\$869	\$1,162	\$1,029	\$685	\$688
PROPERTY AND EQUIPMENT	\$523	\$309	\$301	\$329	\$271
OTHER SERVICES AND CHARGES	\$862	\$919	\$919	\$1,256	\$1,032
CONTRACTUAL SERVICES	\$4,884	\$7,036	\$9,363	\$10,383	\$10,456
<b>TOTAL</b>	<b>\$14,065</b>	<b>\$16,490</b>	<b>\$18,342</b>	<b>\$22,505</b>	<b>\$22,625</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$22,505	\$22,625
<b>TOTAL</b>				<b>\$22,505</b>	<b>\$22,625</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### Communications & Governmental Services

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,202</b>	<b>\$3,123</b>	<b>\$2,772</b>	<b>\$3,658</b>	<b>\$3,650</b>
FULL TIME SALARIED	\$3,096	\$3,046	\$2,694	\$3,486	\$3,478
OTHER SALARIED	\$0	\$0	\$0	\$95	\$95
UNSALARIED	\$26	\$0	\$5	\$5	\$5
ADDITIONAL GROSS PAY	\$80	\$77	\$73	\$73	\$73
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,057</b>	<b>\$689</b>	<b>\$703</b>	<b>\$286</b>	<b>\$246</b>
SUPPLIES AND MATERIALS	\$492	\$559	\$551	\$50	\$45
PROPERTY AND EQUIPMENT	\$14	\$8	\$16	\$21	\$28
OTHER SERVICES AND CHARGES	\$478	\$115	\$100	\$188	\$144
CONTRACTUAL SERVICES	\$73	\$6	\$37	\$27	\$29
<b>TOTAL</b>	<b>\$4,259</b>	<b>\$3,812</b>	<b>\$3,476</b>	<b>\$3,944</b>	<b>\$3,896</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$3,944	\$3,896
<b>TOTAL</b>				<b>\$3,944</b>	<b>\$3,896</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### Financial Plan Savings

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$0	\$0	(\$11,169)	(\$35,884)
FULL TIME SALARIED	\$0	\$0	\$0	(\$11,169)	(\$35,884)
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	(\$9,446)	\$0
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	(\$9,446)	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	(\$20,615)	(\$35,884)
<b>FUNDING SUMMARY</b>					
CITY FUNDS				(\$20,615)	(\$35,884)
TOTAL				(\$20,615)	(\$35,884)

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### FIT(Finance Information Technology)

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$31,805</b>	<b>\$31,806</b>	<b>\$29,945</b>	<b>\$32,409</b>	<b>\$35,388</b>
FULL TIME SALARIED	\$30,601	\$30,593	\$28,830	\$31,604	\$34,583
UNSALARIED	\$60	\$0	\$3	\$5	\$5
ADDITIONAL GROSS PAY	\$1,145	\$1,213	\$1,112	\$800	\$800
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$30,429</b>	<b>\$27,661</b>	<b>\$25,142</b>	<b>\$47,655</b>	<b>\$30,325</b>
SUPPLIES AND MATERIALS	\$4,709	\$4,542	\$2,724	\$10,054	\$7,202
PROPERTY AND EQUIPMENT	\$65	\$397	\$49	\$243	\$121
OTHER SERVICES AND CHARGES	\$1,137	\$1,166	\$2,086	\$4,703	\$2,752
CONTRACTUAL SERVICES	\$24,518	\$21,556	\$20,283	\$32,655	\$20,251
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$62,234</b>	<b>\$59,467</b>	<b>\$55,087</b>	<b>\$80,064</b>	<b>\$65,713</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$80,064</b>	<b>\$65,713</b>
<b>TOTAL</b>				<b>\$80,064</b>	<b>\$65,713</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### Legal & Adjudications

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$16,136</b>	<b>\$14,545</b>	<b>\$14,828</b>	<b>\$16,971</b>	<b>\$18,022</b>
FULL TIME SALARIED	\$9,723	\$9,037	\$8,479	\$11,124	\$12,174
OTHER SALARIED	\$0	\$0	\$0	\$5	\$5
UNSALARIED	\$5,704	\$4,804	\$5,583	\$5,122	\$5,122
ADDITIONAL GROSS PAY	\$710	\$704	\$765	\$720	\$720
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,092</b>	<b>\$738</b>	<b>\$730</b>	<b>\$1,315</b>	<b>\$888</b>
SUPPLIES AND MATERIALS	\$383	\$45	\$25	\$115	\$18
PROPERTY AND EQUIPMENT	\$79	\$75	\$66	\$89	\$77
OTHER SERVICES AND CHARGES	\$47	\$62	\$57	\$153	\$85
CONTRACTUAL SERVICES	\$583	\$557	\$580	\$958	\$708
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$1	\$0
<b>TOTAL</b>	<b>\$17,228</b>	<b>\$15,283</b>	<b>\$15,557</b>	<b>\$18,286</b>	<b>\$18,909</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$18,286	\$18,909
<b>TOTAL</b>				<b>\$18,286</b>	<b>\$18,909</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### NYCSERV Contract Funding

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$2,605	\$1,708	\$4,522	\$4,109	\$3,337
OTHER SERVICES AND CHARGES	\$1	\$0	\$25	\$101	\$26
CONTRACTUAL SERVICES	\$2,605	\$1,708	\$4,497	\$4,008	\$3,311
TOTAL	\$2,605	\$1,708	\$4,522	\$4,109	\$3,337
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$4,109	\$3,337
TOTAL				\$4,109	\$3,337

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### Payment Ops & Application Processing

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$15,873</b>	<b>\$14,987</b>	<b>\$13,991</b>	<b>\$16,831</b>	<b>\$17,245</b>
FULL TIME SALARIED	\$14,774	\$14,121	\$13,216	\$15,940	\$16,355
OTHER SALARIED	\$5	\$0	\$0	\$0	\$0
UNSALARIED	\$40	\$5	\$2	\$0	\$0
ADDITIONAL GROSS PAY	\$1,055	\$861	\$773	\$889	\$889
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$2	\$2
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,281</b>	<b>\$2,152</b>	<b>\$3,424</b>	<b>\$3,318</b>	<b>\$2,646</b>
SUPPLIES AND MATERIALS	\$1,225	\$1,281	\$2,164	\$1,263	\$1,261
PROPERTY AND EQUIPMENT	\$9	\$2	\$4	\$6	\$5
OTHER SERVICES AND CHARGES	\$100	\$136	\$364	\$331	\$294
CONTRACTUAL SERVICES	\$947	\$734	\$891	\$1,717	\$1,085
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$1	\$1
<b>TOTAL</b>	<b>\$18,154</b>	<b>\$17,139</b>	<b>\$17,415</b>	<b>\$20,149</b>	<b>\$19,891</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$20,149</b>	<b>\$19,891</b>
<b>TOTAL</b>				<b>\$20,149</b>	<b>\$19,891</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### Property Records

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$5,249</b>	<b>\$5,267</b>	<b>\$5,048</b>	<b>\$5,077</b>	<b>\$5,041</b>
FULL TIME SALARIED	\$5,032	\$4,992	\$4,709	\$4,830	\$4,795
OTHER SALARIED	\$0	\$0	\$0	\$0	\$0
UNSALARIED	\$31	\$0	\$2	\$0	\$0
ADDITIONAL GROSS PAY	\$185	\$275	\$337	\$244	\$244
FRINGE BENEFITS	\$0	\$0	\$0	\$2	\$2
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$766</b>	<b>\$866</b>	<b>\$626</b>	<b>\$1,042</b>	<b>\$811</b>
SUPPLIES AND MATERIALS	\$8	\$2	\$12	\$58	\$11
PROPERTY AND EQUIPMENT	\$6	\$3	\$3	\$10	\$5
OTHER SERVICES AND CHARGES	\$81	\$112	\$123	\$112	\$195
CONTRACTUAL SERVICES	\$670	\$749	\$488	\$861	\$599
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$1	\$0
<b>TOTAL</b>	<b>\$6,015</b>	<b>\$6,133</b>	<b>\$5,674</b>	<b>\$6,119</b>	<b>\$5,853</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$5,969</b>	<b>\$5,853</b>
<b>STATE</b>				<b>\$150</b>	<b>\$0</b>
LOCAL GOVERNMENT RECORDS MGMT				\$150	\$0
<b>TOTAL</b>				<b>\$6,119</b>	<b>\$5,853</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### Treasury

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,160</b>	<b>\$2,283</b>	<b>\$2,001</b>	<b>\$2,625</b>	<b>\$2,649</b>
FULL TIME SALARIED	\$2,055	\$2,202	\$1,933	\$2,591	\$2,615
UNSALARIED	\$19	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$85	\$81	\$68	\$32	\$32
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$21,347</b>	<b>\$24,667</b>	<b>\$25,108</b>	<b>\$24,673</b>	<b>\$24,674</b>
SUPPLIES AND MATERIALS	\$3	\$1	\$3	\$2	\$5
PROPERTY AND EQUIPMENT	\$189	\$3	\$8	\$6	\$11
OTHER SERVICES AND CHARGES	\$11	\$2	\$5	\$38	\$56
CONTRACTUAL SERVICES	\$21,145	\$24,661	\$25,092	\$24,625	\$24,601
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$0
<b>TOTAL</b>	<b>\$23,506</b>	<b>\$26,950</b>	<b>\$27,110</b>	<b>\$27,298</b>	<b>\$27,323</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$27,297</b>	<b>\$27,322</b>
<b>INTRA CITY</b>				<b>\$1</b>	<b>\$1</b>
OTHER SERVICES/FEEES				\$1	\$1
<b>TOTAL</b>				<b>\$27,298</b>	<b>\$27,323</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### Valuing Property

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$26,642</b>	<b>\$25,577</b>	<b>\$23,624</b>	<b>\$25,980</b>	<b>\$28,769</b>
FULL TIME SALARIED	\$25,013	\$24,409	\$22,453	\$25,147	\$27,937
UNSALARIED	\$76	\$6	\$9	\$0	\$0
ADDITIONAL GROSS PAY	\$1,552	\$1,162	\$1,162	\$831	\$831
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,069</b>	<b>\$2,398</b>	<b>\$4,150</b>	<b>\$6,462</b>	<b>\$4,408</b>
SUPPLIES AND MATERIALS	\$2,478	\$1,949	\$2,029	\$3,205	\$2,445
PROPERTY AND EQUIPMENT	\$74	\$52	\$27	\$79	\$91
OTHER SERVICES AND CHARGES	\$31	\$108	\$104	\$114	\$855
CONTRACTUAL SERVICES	\$486	\$289	\$1,990	\$3,064	\$1,016
<b>TOTAL</b>	<b>\$29,711</b>	<b>\$27,975</b>	<b>\$27,774</b>	<b>\$32,441</b>	<b>\$33,177</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$32,004</b>	<b>\$32,740</b>
<b>STATE</b>				<b>\$438</b>	<b>\$438</b>
STATE AID FOR ASSESSMENTS				\$438	\$438
<b>TOTAL</b>				<b>\$32,441</b>	<b>\$33,177</b>

# Department of Transportation

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

# Budget Function Analysis

## Agency Summary

FY 2024 Executive Plan

(\$ in Thousands)

### Department Of Transportation

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Budget Function</b>					
Bridge Engineering and Administration	\$29,771	\$28,726	\$29,901	\$31,936	\$33,542
Bridge Maintenance, Repair & Operations	\$72,804	\$74,403	\$72,974	\$87,559	\$84,065
DOT Management & Administration	\$78,258	\$75,328	\$81,097	\$81,104	\$80,767
DOT Vehicles&Facilities Mgmt&Maintenance	\$75,937	\$83,176	\$92,821	\$101,837	\$104,427
Ferry Administration & Surface Transit	\$8,976	\$19,908	\$38,534	\$51,111	\$36,754
Municipal Ferry Operation & Maintenance	\$99,793	\$85,876	\$79,618	\$95,310	\$93,030
Roadway Construction Coordination&Admin	\$19,004	\$19,238	\$20,236	\$21,485	\$20,984
Roadway Repair, Maintenance & Inspection	\$289,577	\$298,713	\$320,153	\$345,546	\$312,970
Traffic Operations & Maintenance	\$373,635	\$412,244	\$447,931	\$565,084	\$520,210
Traffic Planning Safety & Administration	\$46,370	\$44,631	\$52,116	\$107,495	\$119,980
<b>Total</b>	<b>\$1,094,126</b>	<b>\$1,142,243</b>	<b>\$1,235,381</b>	<b>\$1,488,467</b>	<b>\$1,406,728</b>
<b>Funding Summary</b>					
City Funds	\$615,486	\$662,780	\$744,935	\$908,711	\$852,406
Other Categorical	\$16,784	\$26,169	\$14,644	\$3,336	\$1,717
Capital - IFA	\$227,923	\$225,949	\$255,581	\$295,022	\$287,644
State	\$120,734	\$132,683	\$121,051	\$131,712	\$117,434
Federal - Other	\$108,583	\$91,367	\$95,599	\$144,405	\$144,881
Intra City	\$4,617	\$3,294	\$3,572	\$5,281	\$2,645
<b>Total</b>	<b>\$1,094,126</b>	<b>\$1,142,243</b>	<b>\$1,235,381</b>	<b>\$1,488,467</b>	<b>\$1,406,728</b>
Full-Time Positions	5,120	5,090	4,903	5,681	5,768
Full-Time Equivalent Positions	697	469	578	418	352
<b>Total Positions</b>	<b>5,817</b>	<b>5,559</b>	<b>5,481</b>	<b>6,099</b>	<b>6,120</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$28,317	\$27,682	\$26,440	\$29,085	\$29,872
Other than Personal Services	\$1,455	\$1,045	\$3,461	\$2,851	\$3,670
<b>Total</b>	<b>\$29,771</b>	<b>\$28,726</b>	<b>\$29,901</b>	<b>\$31,936</b>	<b>\$33,542</b>
<b>Funding Summary</b>					
City Funds				\$8,390	\$9,237
Capital - IFA				\$23,304	\$24,064
State				\$83	\$83
Federal - Other				\$159	\$159
<b>Total</b>				<b>\$31,936</b>	<b>\$33,542</b>
<b>Full-Time Budgeted Positions</b>				<b>273</b>	<b>273</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$51,343	\$52,275	\$50,754	\$53,643	\$53,208
Other than Personal Services	\$21,461	\$22,128	\$22,221	\$33,916	\$30,857
<b>Total</b>	<b>\$72,804</b>	<b>\$74,403</b>	<b>\$72,974</b>	<b>\$87,559</b>	<b>\$84,065</b>
<b>Funding Summary</b>					
City Funds				\$56,150	\$53,538
Other Categorical				\$125	\$125
Capital - IFA				\$2,052	\$1,899
State				\$6,264	\$7,277
Federal - Other				\$19,230	\$19,372
Intra City				\$3,738	\$1,854
<b>Total</b>				<b>\$87,559</b>	<b>\$84,065</b>
<b>Full-Time Budgeted Positions</b>				<b>457</b>	<b>453</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$55,001	\$54,623	\$55,176	\$54,935	\$56,999
Other than Personal Services	\$23,257	\$20,705	\$25,921	\$26,169	\$23,768
<b>Total</b>	<b>\$78,258</b>	<b>\$75,328</b>	<b>\$81,097</b>	<b>\$81,104</b>	<b>\$80,767</b>
<b>Funding Summary</b>					
City Funds				\$66,269	\$65,574
Other Categorical				\$293	\$293
Capital - IFA				\$5,446	\$5,781
State				\$5,570	\$5,570
Federal - Other				\$3,526	\$3,550
<b>Total</b>				<b>\$81,104</b>	<b>\$80,767</b>
<b>Full-Time Budgeted Positions</b>				<b>537</b>	<b>546</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$16,953	\$17,446	\$17,044	\$18,410	\$17,877
Other than Personal Services	\$58,984	\$65,730	\$75,777	\$83,427	\$86,551
<b>Total</b>	<b>\$75,937</b>	<b>\$83,176</b>	<b>\$92,821</b>	<b>\$101,837</b>	<b>\$104,427</b>
<b>Funding Summary</b>					
City Funds				\$97,557	\$95,574
Other Categorical				\$1,600	\$0
Capital - IFA				\$1,109	\$7,908
State				\$423	\$423
Federal - Other				\$1,147	\$522
<b>Total</b>				<b>\$101,837</b>	<b>\$104,427</b>
<b>Full-Time Budgeted Positions</b>				<b>168</b>	<b>166</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$3,687	\$3,412	\$10,449	\$26,390	\$26,464
Other than Personal Services	\$5,289	\$16,495	\$28,086	\$24,721	\$10,290
<b>Total</b>	<b>\$8,976</b>	<b>\$19,908</b>	<b>\$38,534</b>	<b>\$51,111</b>	<b>\$36,754</b>
<b>Funding Summary</b>					
City Funds				\$3,752	\$3,793
Federal - Other				\$47,359	\$32,961
<b>Total</b>				<b>\$51,111</b>	<b>\$36,754</b>
<b>Full-Time Budgeted Positions</b>				<b>87</b>	<b>79</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$60,141	\$62,551	\$56,920	\$61,843	\$45,344
Other than Personal Services	\$39,652	\$23,325	\$22,698	\$33,467	\$47,687
<b>Total</b>	<b>\$99,793</b>	<b>\$85,876</b>	<b>\$79,618</b>	<b>\$95,310</b>	<b>\$93,030</b>
<b>Funding Summary</b>					
City Funds				\$34,940	\$49,623
Capital - IFA				\$2,154	\$2,188
State				\$53,294	\$36,297
Federal - Other				\$4,144	\$4,144
Intra City				\$779	\$779
<b>Total</b>				<b>\$95,310</b>	<b>\$93,030</b>
<b>Full-Time Budgeted Positions</b>				<b>597</b>	<b>605</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$18,125	\$18,176	\$18,284	\$20,427	\$20,265
Other than Personal Services	\$879	\$1,062	\$1,951	\$1,059	\$719
<b>Total</b>	<b>\$19,004</b>	<b>\$19,238</b>	<b>\$20,236</b>	<b>\$21,485</b>	<b>\$20,984</b>
<b>Funding Summary</b>					
City Funds				\$18,634	\$18,640
Capital - IFA				\$1,739	\$1,803
State				\$310	\$343
Federal - Other				\$519	\$199
Intra City				\$284	\$0
<b>Total</b>				<b>\$21,485</b>	<b>\$20,984</b>
<b>Full-Time Budgeted Positions</b>				<b>205</b>	<b>205</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$186,449	\$183,725	\$189,054	\$191,988	\$195,342
Other than Personal Services	\$103,128	\$114,988	\$131,099	\$153,558	\$117,628
<b>Total</b>	<b>\$289,577</b>	<b>\$298,713</b>	<b>\$320,153</b>	<b>\$345,546</b>	<b>\$312,970</b>
<b>Funding Summary</b>					
City Funds				\$77,044	\$57,737
Capital - IFA				\$241,963	\$227,199
State				\$25,436	\$27,110
Federal - Other				\$923	\$923
Intra City				\$179	\$0
<b>Total</b>				<b>\$345,546</b>	<b>\$312,970</b>
<b>Full-Time Budgeted Positions</b>				<b>1,663</b>	<b>1,730</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$99,140	\$98,826	\$100,933	\$125,875	\$92,152
Other than Personal Services	\$274,495	\$313,418	\$346,998	\$439,209	\$428,058
<b>Total</b>	<b>\$373,635</b>	<b>\$412,244</b>	<b>\$447,931</b>	<b>\$565,084</b>	<b>\$520,210</b>
<b>Funding Summary</b>					
City Funds				\$453,641	\$417,853
Other Categorical				\$1,318	\$1,300
Capital - IFA				\$16,982	\$16,593
State				\$36,738	\$37,388
Federal - Other				\$56,104	\$47,065
Intra City				\$301	\$12
<b>Total</b>				<b>\$565,084</b>	<b>\$520,210</b>
<b>Full-Time Budgeted Positions</b>				<b>1,399</b>	<b>1,412</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$21,267	\$21,603	\$20,797	\$32,329	\$54,357
Other than Personal Services	\$25,104	\$23,028	\$31,319	\$75,166	\$65,623
<b>Total</b>	<b>\$46,370</b>	<b>\$44,631</b>	<b>\$52,116</b>	<b>\$107,495</b>	<b>\$119,980</b>
<b>Funding Summary</b>					
City Funds				\$92,333	\$80,839
Capital - IFA				\$273	\$211
State				\$3,595	\$2,943
Federal - Other				\$11,294	\$35,987
<b>Total</b>				<b>\$107,495</b>	<b>\$119,980</b>
<b>Full-Time Budgeted Positions</b>				<b>295</b>	<b>299</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Transportation

#### Bridge Engineering and Administration

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$28,317</b>	<b>\$27,682</b>	<b>\$26,440</b>	<b>\$29,085</b>	<b>\$29,872</b>
FULL TIME SALARIED	\$26,611	\$26,236	\$24,464	\$27,430	\$28,113
UNSALARIED	\$330	\$260	\$217	\$37	\$37
ADDITIONAL GROSS PAY	\$1,375	\$1,186	\$1,759	\$1,617	\$1,721
FRINGE BENEFITS	\$0	\$0	\$0	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,455</b>	<b>\$1,045</b>	<b>\$3,461</b>	<b>\$2,851</b>	<b>\$3,670</b>
SUPPLIES AND MATERIALS	\$357	\$235	\$753	\$353	\$287
PROPERTY AND EQUIPMENT	\$102	\$100	\$16	\$215	\$283
OTHER SERVICES AND CHARGES	\$234	\$281	\$285	\$468	\$621
CONTRACTUAL SERVICES	\$762	\$429	\$2,407	\$1,798	\$2,453
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$18	\$26
<b>TOTAL</b>	<b>\$29,771</b>	<b>\$28,726</b>	<b>\$29,901</b>	<b>\$31,936</b>	<b>\$33,542</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$8,390</b>	<b>\$9,237</b>
<b>CAPITAL - IFA</b>				<b>\$23,304</b>	<b>\$24,064</b>
BRIDGES-IFA				\$23,169	\$23,929
IFA - TRAFFIC				\$134	\$135
<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>\$31,936</b>	<b>\$33,542</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Transportation

#### Bridge Maintenance, Repair & Operations

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$51,343</b>	<b>\$52,275</b>	<b>\$50,754</b>	<b>\$53,643</b>	<b>\$53,208</b>
FULL TIME SALARIED	\$37,472	\$37,063	\$36,454	\$42,634	\$42,335
UNSALARIED	\$1,144	\$642	\$237	\$119	\$119
ADDITIONAL GROSS PAY	\$9,375	\$10,906	\$10,420	\$7,573	\$7,573
FRINGE BENEFITS	\$3,353	\$3,664	\$3,642	\$3,317	\$3,181
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$21,461</b>	<b>\$22,128</b>	<b>\$22,221</b>	<b>\$33,916</b>	<b>\$30,857</b>
SUPPLIES AND MATERIALS	\$1,865	\$2,658	\$2,526	\$5,503	\$3,672
PROPERTY AND EQUIPMENT	\$209	\$357	\$398	\$498	\$551
OTHER SERVICES AND CHARGES	\$506	\$373	\$494	\$896	\$4,652
CONTRACTUAL SERVICES	\$18,881	\$18,740	\$18,800	\$27,011	\$21,977
FIXED & MISCELLANEOUS CHARGES	\$1	\$1	\$2	\$8	\$6
<b>TOTAL</b>	<b>\$72,804</b>	<b>\$74,403</b>	<b>\$72,974</b>	<b>\$87,559</b>	<b>\$84,065</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$56,150</b>	<b>\$53,538</b>
<b>OTHER CATEGORICAL</b>				<b>\$125</b>	<b>\$125</b>
PRIVATE GRANTS				\$125	\$125
<b>CAPITAL - IFA</b>				<b>\$2,052</b>	<b>\$1,899</b>
BRIDGES-IFA				\$2,052	\$1,899
<b>STATE</b>				<b>\$6,264</b>	<b>\$7,277</b>
CONSOLIDATED HIWAY IMPROVEMENT				\$6,264	\$7,277
<b>FEDERAL - OTHER</b>				<b>\$19,230</b>	<b>\$19,372</b>
HIGHWAY PLANNING AND CONSTRUCTION				\$15,728	\$15,870
INTERMODAL SURFACE TRANSPORT				\$3,502	\$3,502
<b>INTRA CITY</b>				<b>\$3,738</b>	<b>\$1,854</b>
OTHER SERVICES/FEES				\$3,738	\$1,854
<b>TOTAL</b>				<b>\$87,559</b>	<b>\$84,065</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Transportation

#### DOT Management & Administration

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$55,001</b>	<b>\$54,623</b>	<b>\$55,176</b>	<b>\$54,935</b>	<b>\$56,999</b>
FULL TIME SALARIED	\$49,519	\$49,436	\$48,611	\$50,676	\$52,005
OTHER SALARIED	\$0	\$0	\$0	\$7	\$7
UNSALARIED	\$2,678	\$2,312	\$2,142	\$2,131	\$2,866
ADDITIONAL GROSS PAY	\$2,800	\$2,870	\$4,418	\$2,111	\$2,111
FRINGE BENEFITS	\$5	\$5	\$5	\$10	\$10
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$23,257</b>	<b>\$20,705</b>	<b>\$25,921</b>	<b>\$26,169</b>	<b>\$23,768</b>
SUPPLIES AND MATERIALS	\$900	\$1,753	\$2,372	\$3,003	\$2,520
PROPERTY AND EQUIPMENT	\$1,248	\$805	\$2,081	\$577	\$828
OTHER SERVICES AND CHARGES	\$12,497	\$11,457	\$14,484	\$14,086	\$14,498
CONTRACTUAL SERVICES	\$8,491	\$6,603	\$6,906	\$8,370	\$5,822
FIXED & MISCELLANEOUS CHARGES	\$120	\$87	\$77	\$133	\$100
<b>TOTAL</b>	<b>\$78,258</b>	<b>\$75,328</b>	<b>\$81,097</b>	<b>\$81,104</b>	<b>\$80,767</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$66,269</b>	<b>\$65,574</b>
<b>OTHER CATEGORICAL</b>				<b>\$293</b>	<b>\$293</b>
GUIDE-A-RIDE PROGRAM				\$293	\$293
<b>CAPITAL - IFA</b>				<b>\$5,446</b>	<b>\$5,781</b>
BRIDGES-IFA				\$2,671	\$2,919
IFA - MILLING MANAGEMENT				\$282	\$282
IFA - RESURFACING				\$879	\$879
IFA - TRAFFIC				\$714	\$800
IFA -Pedestrian Ramps				\$900	\$900
<b>STATE</b>				<b>\$5,570</b>	<b>\$5,570</b>
ARTERIAL MAINTENANCE				\$503	\$503
CONSOLIDATED HIWAY IMPROVEMENT				\$3,953	\$3,953
State Operating Assistance Bus				\$797	\$797
STOP DRIVING WHILE INTOXICATED				\$250	\$250
TRANSPORTATION IMPROVEMENT				\$67	\$67
<b>FEDERAL - OTHER</b>				<b>\$3,526</b>	<b>\$3,550</b>
Coronavirus State and Local Fiscal Recov				\$1,663	\$1,663
Federal Transit Grants				\$398	\$398
HIGHWAY PLANNING AND CONSTRUCTION				\$438	\$356
INTERMODAL SURFACE TRANSPORT				\$698	\$697
PRE-DISASTER MITIGATION				\$107	\$213
UMTA MASS TRANSIT STUDIES				\$222	\$222
<b>TOTAL</b>				<b>\$81,104</b>	<b>\$80,767</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Transportation

#### DOT Vehicles&Facilities Mgmt&Maintenance

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$16,953</b>	<b>\$17,446</b>	<b>\$17,044</b>	<b>\$18,410</b>	<b>\$17,877</b>
FULL TIME SALARIED	\$14,130	\$14,512	\$13,457	\$15,754	\$15,223
UNSALARIED	\$282	\$266	\$279	\$71	\$68
ADDITIONAL GROSS PAY	\$2,251	\$2,347	\$3,033	\$2,336	\$2,336
FRINGE BENEFITS	\$290	\$320	\$276	\$250	\$250
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$58,984</b>	<b>\$65,730</b>	<b>\$75,777</b>	<b>\$83,427</b>	<b>\$86,551</b>
SUPPLIES AND MATERIALS	\$3,424	\$2,530	\$3,644	\$4,300	\$2,997
PROPERTY AND EQUIPMENT	\$1,048	\$631	\$1,857	\$4,028	\$2,208
OTHER SERVICES AND CHARGES	\$34,293	\$30,562	\$50,155	\$64,896	\$71,521
CONTRACTUAL SERVICES	\$7,540	\$8,852	\$8,300	\$10,199	\$9,823
FIXED & MISCELLANEOUS CHARGES	\$12,678	\$23,156	\$11,821	\$5	\$2
<b>TOTAL</b>	<b>\$75,937</b>	<b>\$83,176</b>	<b>\$92,821</b>	<b>\$101,837</b>	<b>\$104,427</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$97,557</b>	<b>\$95,574</b>
<b>OTHER CATEGORICAL</b>				<b>\$1,600</b>	<b>\$0</b>
SETTLEMENT RESTITUTION & FINES GRANT				\$1,600	\$0
<b>CAPITAL - IFA</b>				<b>\$1,109</b>	<b>\$7,908</b>
BRIDGES-IFA				\$290	\$291
IFA -Pedestrian Ramps				\$819	\$7,617
<b>STATE</b>				<b>\$423</b>	<b>\$423</b>
ARTERIAL MAINTENANCE				\$209	\$209
CONSOLIDATED HIWAY IMPROVEMENT				\$196	\$196
TRANSPORTATION IMPROVEMENT				\$19	\$19
<b>FEDERAL - OTHER</b>				<b>\$1,147</b>	<b>\$522</b>
FEDERAL HIGHWAY EMERGENCY RELIEF				\$184	\$184
FEMA Sandy C Roads and Bridges				\$262	\$262
HIGHWAY PLANNING AND CONSTRUCTION				\$625	\$0
Public Transportation Emergency Relief P				\$77	\$77
<b>TOTAL</b>				<b>\$101,837</b>	<b>\$104,427</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Transportation

#### Ferry Administration & Surface Transit

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,687</b>	<b>\$3,412</b>	<b>\$10,449</b>	<b>\$26,390</b>	<b>\$26,464</b>
FULL TIME SALARIED	\$3,374	\$3,109	\$3,211	\$17,909	\$17,985
OTHER SALARIED	\$0	\$0	\$0	\$16	\$16
UNSALARIED	\$68	\$55	\$46	\$138	\$137
ADDITIONAL GROSS PAY	\$244	\$248	\$7,191	\$8,266	\$8,266
FRINGE BENEFITS	\$1	\$1	\$1	\$60	\$60
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$5,289</b>	<b>\$16,495</b>	<b>\$28,086</b>	<b>\$24,721</b>	<b>\$10,290</b>
SUPPLIES AND MATERIALS	\$54	\$5,235	\$6,248	\$67	\$58
PROPERTY AND EQUIPMENT	\$5	\$6	\$4	\$12	\$13
OTHER SERVICES AND CHARGES	\$26	\$24	\$77	\$102	\$184
CONTRACTUAL SERVICES	\$5,204	\$11,230	\$21,757	\$24,540	\$10,035
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$8,976</b>	<b>\$19,908</b>	<b>\$38,534</b>	<b>\$51,111</b>	<b>\$36,754</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$3,752</b>	<b>\$3,793</b>
<b>FEDERAL - OTHER</b>				<b>\$47,359</b>	<b>\$32,961</b>
FEDERAL TRANSIT FORMULA GRANTS				\$46,902	\$32,504
Federal Transit Grants				\$457	\$457
<b>TOTAL</b>				<b>\$51,111</b>	<b>\$36,754</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Transportation

#### Municipal Ferry Operation & Maintenance

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$60,141</b>	<b>\$62,551</b>	<b>\$56,920</b>	<b>\$61,843</b>	<b>\$45,344</b>
FULL TIME SALARIED	\$38,433	\$38,313	\$47,343	\$41,118	\$41,615
UNSALARIED	\$453	\$343	\$316	\$8	\$8
ADDITIONAL GROSS PAY	\$20,727	\$23,251	\$8,528	\$20,388	\$3,391
FRINGE BENEFITS	\$529	\$644	\$733	\$329	\$329
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$39,652</b>	<b>\$23,325</b>	<b>\$22,698</b>	<b>\$33,467</b>	<b>\$47,687</b>
SUPPLIES AND MATERIALS	\$11,319	\$5,904	\$13,627	\$20,343	\$22,613
PROPERTY AND EQUIPMENT	\$412	\$208	\$267	\$267	\$338
OTHER SERVICES AND CHARGES	\$86	\$70	\$63	\$79	\$581
CONTRACTUAL SERVICES	\$27,816	\$17,117	\$8,716	\$12,756	\$24,141
FIXED & MISCELLANEOUS CHARGES	\$19	\$26	\$26	\$22	\$12
<b>TOTAL</b>	<b>\$99,793</b>	<b>\$85,876</b>	<b>\$79,618</b>	<b>\$95,310</b>	<b>\$93,030</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$34,940</b>	<b>\$49,623</b>
<b>CAPITAL - IFA</b>				<b>\$2,154</b>	<b>\$2,188</b>
BRIDGES-IFA				\$218	\$218
IFA - RESURFACING				\$200	\$200
IFA - TRAFFIC				\$90	\$90
IFA MARINE & AVIATION				\$1,546	\$1,579
IFA -Pedestrian Ramps				\$100	\$100
<b>STATE</b>				<b>\$53,294</b>	<b>\$36,297</b>
State Operating Assistance Ferry				\$53,294	\$36,297
<b>FEDERAL - OTHER</b>				<b>\$4,144</b>	<b>\$4,144</b>
Federal Transit Grants				\$4,144	\$4,144
<b>INTRA CITY</b>				<b>\$779</b>	<b>\$779</b>
OTHER SERVICES/FEES				\$779	\$779
<b>TOTAL</b>				<b>\$95,310</b>	<b>\$93,030</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Transportation

#### Roadway Construction Coordination&Admin

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$18,125</b>	<b>\$18,176</b>	<b>\$18,284</b>	<b>\$20,427</b>	<b>\$20,265</b>
FULL TIME SALARIED	\$15,804	\$16,493	\$16,046	\$18,009	\$17,848
UNSALARIED	\$860	\$452	\$758	\$654	\$653
ADDITIONAL GROSS PAY	\$1,442	\$1,214	\$1,463	\$1,763	\$1,763
FRINGE BENEFITS	\$18	\$17	\$17	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$879</b>	<b>\$1,062</b>	<b>\$1,951</b>	<b>\$1,059</b>	<b>\$719</b>
SUPPLIES AND MATERIALS	\$332	\$373	\$654	\$102	\$104
PROPERTY AND EQUIPMENT	\$92	\$7	\$9	\$10	\$15
OTHER SERVICES AND CHARGES	\$59	\$41	\$125	\$66	\$32
CONTRACTUAL SERVICES	\$397	\$641	\$1,115	\$879	\$567
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$49	\$1	\$0
<b>TOTAL</b>	<b>\$19,004</b>	<b>\$19,238</b>	<b>\$20,236</b>	<b>\$21,485</b>	<b>\$20,984</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$18,634</b>	<b>\$18,640</b>
<b>CAPITAL - IFA</b>				<b>\$1,739</b>	<b>\$1,803</b>
BRIDGES-IFA				\$1,510	\$1,607
IFA - TRAFFIC				\$229	\$196
<b>STATE</b>				<b>\$310</b>	<b>\$343</b>
ARTERIAL MAINTENANCE				\$176	\$176
CONSOLIDATED HIWAY IMPROVEMENT				\$111	\$111
N Y S LOCAL WATERFRONT REVITAL				\$23	\$56
<b>FEDERAL - OTHER</b>				<b>\$519</b>	<b>\$199</b>
Coronavirus State and Local Fiscal Recov				\$320	\$0
INTERMODAL SURFACE TRANSPORT				\$199	\$199
<b>INTRA CITY</b>				<b>\$284</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$284	\$0
<b>TOTAL</b>				<b>\$21,485</b>	<b>\$20,984</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Transportation

#### Roadway Repair, Maintenance & Inspection

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$186,449</b>	<b>\$183,725</b>	<b>\$189,054</b>	<b>\$191,988</b>	<b>\$195,342</b>
FULL TIME SALARIED	\$117,374	\$122,119	\$124,871	\$149,838	\$158,098
OTHER SALARIED	\$0	\$0	\$0	\$29	\$29
UNSALARIED	\$26,453	\$21,214	\$22,008	\$20,213	\$15,642
ADDITIONAL GROSS PAY	\$41,881	\$39,623	\$41,384	\$21,419	\$21,085
FRINGE BENEFITS	\$741	\$769	\$792	\$489	\$489
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$103,128</b>	<b>\$114,988</b>	<b>\$131,099</b>	<b>\$153,558</b>	<b>\$117,628</b>
SUPPLIES AND MATERIALS	\$65,986	\$71,240	\$88,945	\$108,917	\$92,123
PROPERTY AND EQUIPMENT	\$2,039	\$2,889	\$1,281	\$1,691	\$605
OTHER SERVICES AND CHARGES	\$19,575	\$24,178	\$22,573	\$18,915	\$4,844
CONTRACTUAL SERVICES	\$15,526	\$16,672	\$18,291	\$24,030	\$20,050
FIXED & MISCELLANEOUS CHARGES	\$1	\$9	\$9	\$5	\$5
<b>TOTAL</b>	<b>\$289,577</b>	<b>\$298,713</b>	<b>\$320,153</b>	<b>\$345,546</b>	<b>\$312,970</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$77,044</b>	<b>\$57,737</b>
<b>CAPITAL - IFA</b>				<b>\$241,963</b>	<b>\$227,199</b>
BRIDGES-IFA				\$1	\$1
IFA - MILLING MANAGEMENT				\$1,783	\$1,812
IFA - RESURFACING				\$201,388	\$193,075
IFA - TRAFFIC				\$57	\$57
IFA -Pedestrian Ramps				\$38,734	\$32,254
<b>STATE</b>				<b>\$25,436</b>	<b>\$27,110</b>
ARTERIAL HIGHWAY REIMBURSEMENT				\$6,831	\$6,831
ARTERIAL MAINTENANCE				\$5,521	\$5,521
CONSOLIDATED HIWAY IMPROVEMENT				\$13,084	\$14,758
<b>FEDERAL - OTHER</b>				<b>\$923</b>	<b>\$923</b>
Coronavirus State and Local Fiscal Recov				\$899	\$899
INTERMODAL SURFACE TRANSPORT				\$24	\$24
<b>INTRA CITY</b>				<b>\$179</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$179	\$0
<b>TOTAL</b>				<b>\$345,546</b>	<b>\$312,970</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Transportation

#### Traffic Operations & Maintenance

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$99,140</b>	<b>\$98,826</b>	<b>\$100,933</b>	<b>\$125,875</b>	<b>\$92,152</b>
FULL TIME SALARIED	\$81,050	\$82,067	\$78,923	\$109,478	\$77,996
OTHER SALARIED	\$0	\$0	\$0	\$58	\$58
UNSALARIED	\$1,744	\$1,691	\$1,602	\$831	\$807
ADDITIONAL GROSS PAY	\$15,375	\$14,129	\$19,684	\$14,881	\$12,664
FRINGE BENEFITS	\$971	\$938	\$724	\$627	\$627
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$274,495</b>	<b>\$313,418</b>	<b>\$346,998</b>	<b>\$439,209</b>	<b>\$428,058</b>
SUPPLIES AND MATERIALS	\$10,800	\$11,800	\$15,889	\$35,354	\$33,918
PROPERTY AND EQUIPMENT	\$6,851	\$7,075	\$6,957	\$22,413	\$7,726
OTHER SERVICES AND CHARGES	\$76,840	\$79,744	\$82,436	\$77,969	\$75,530
CONTRACTUAL SERVICES	\$180,002	\$214,795	\$241,713	\$303,365	\$310,777
FIXED & MISCELLANEOUS CHARGES	\$1	\$4	\$2	\$108	\$108
<b>TOTAL</b>	<b>\$373,635</b>	<b>\$412,244</b>	<b>\$447,931</b>	<b>\$565,084</b>	<b>\$520,210</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$453,641</b>	<b>\$417,853</b>
<b>OTHER CATEGORICAL</b>				<b>\$1,318</b>	<b>\$1,300</b>
GUIDE-A-RIDE PROGRAM				\$1,300	\$1,300
NON-GOVERNMENTAL GRANTS				\$19	\$0
<b>CAPITAL - IFA</b>				<b>\$16,982</b>	<b>\$16,593</b>
BRIDGES-IFA				\$83	\$84
IFA - RESURFACING				\$471	\$345
IFA - TRAFFIC				\$16,240	\$15,977
IFA MARINE & AVIATION				\$131	\$131
IFA -Pedestrian Ramps				\$57	\$57
<b>STATE</b>				<b>\$36,738</b>	<b>\$37,388</b>
CONSOLIDATED HIWAY IMPROVEMENT				\$36,738	\$37,388
<b>FEDERAL - OTHER</b>				<b>\$56,104</b>	<b>\$47,065</b>
Coronavirus State and Local Fiscal Recov				\$186	\$186
HIGHWAY PLANNING AND CONSTRUCTION				\$65	\$0
INTERMODAL SURFACE TRANSPORT				\$55,853	\$46,879
<b>INTRA CITY</b>				<b>\$301</b>	<b>\$12</b>
OTHER SERVICES/FEES				\$301	\$12
<b>TOTAL</b>				<b>\$565,084</b>	<b>\$520,210</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Transportation

#### Traffic Planning Safety & Administration

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$21,267</b>	<b>\$21,603</b>	<b>\$20,797</b>	<b>\$32,329</b>	<b>\$54,357</b>
FULL TIME SALARIED	\$20,017	\$20,411	\$18,960	\$29,795	\$51,823
OTHER SALARIED	\$0	\$0	\$0	\$51	\$51
UNSALARIED	\$374	\$242	\$255	\$184	\$184
ADDITIONAL GROSS PAY	\$874	\$949	\$1,581	\$2,265	\$2,265
FRINGE BENEFITS	\$1	\$1	\$1	\$34	\$34
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$25,104</b>	<b>\$23,028</b>	<b>\$31,319</b>	<b>\$75,166</b>	<b>\$65,623</b>
SUPPLIES AND MATERIALS	\$2,551	\$1,505	\$2,327	\$18,915	\$18,431
PROPERTY AND EQUIPMENT	\$745	\$1,253	\$923	\$2,335	\$749
OTHER SERVICES AND CHARGES	\$1,940	\$2,117	\$1,873	\$5,088	\$3,311
CONTRACTUAL SERVICES	\$19,866	\$18,151	\$26,196	\$48,828	\$43,131
FIXED & MISCELLANEOUS CHARGES	\$1	\$1	\$0	\$1	\$1
<b>TOTAL</b>	<b>\$46,370</b>	<b>\$44,631</b>	<b>\$52,116</b>	<b>\$107,495</b>	<b>\$119,980</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$92,333</b>	<b>\$80,839</b>
<b>CAPITAL - IFA</b>				<b>\$273</b>	<b>\$211</b>
BRIDGES-IFA				\$0	\$0
IFA - TRAFFIC				\$272	\$211
<b>STATE</b>				<b>\$3,595</b>	<b>\$2,943</b>
CONSOLIDATED HIWAY IMPROVEMENT				\$2,080	\$1,428
STOP DRIVING WHILE INTOXICATED				\$1,515	\$1,515
<b>FEDERAL - OTHER</b>				<b>\$11,294</b>	<b>\$35,987</b>
Coronavirus State and Local Fiscal Recov				\$6,924	\$32,651
Enhanced Mobility of Seniors and Individ				\$100	\$0
FEDERAL TRANSIT FORMULA GRANTS				\$327	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$1,921	\$1,500
National Infrastructure Investments				\$186	\$0
UMTA MASS TRANSIT STUDIES				\$1,836	\$1,836
<b>TOTAL</b>				<b>\$107,495</b>	<b>\$119,980</b>

# Department of Parks and Recreation

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

# Budget Function Analysis

## Agency Summary

FY 2024 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Budget Function</b>					
Administration- Bronx	\$3,780	\$3,820	\$3,550	\$3,281	\$3,278
Administration- Brooklyn	\$2,781	\$2,877	\$2,781	\$1,994	\$1,974
Administration- General	\$32,890	\$28,540	\$32,982	\$36,846	\$36,782
Administration- Manhattan	\$2,336	\$2,224	\$2,064	\$2,031	\$1,930
Administration- Queens	\$2,925	\$2,610	\$2,509	\$1,937	\$1,928
Administration- Staten Island	\$1,769	\$1,708	\$1,846	\$808	\$789
Capital	\$51,593	\$53,444	\$49,968	\$61,101	\$56,351
Forestry & Horticulture- General	\$29,341	\$19,696	\$29,191	\$31,608	\$23,584
Maint & Operations- Bronx	\$31,767	\$27,171	\$29,219	\$32,813	\$31,730
Maint & Operations- Brooklyn	\$41,244	\$32,499	\$39,788	\$48,019	\$44,773
Maint & Operations- Central	\$116,653	\$154,090	\$174,734	\$162,415	\$143,557
Maint & Operations- Manhattan	\$51,941	\$45,633	\$45,012	\$57,237	\$59,147
Maint & Operations- POP Program	\$56,519	\$32,906	\$34,558	\$56,527	\$57,720
Maint & Operations- Queens	\$43,066	\$38,387	\$42,296	\$47,214	\$49,529
Maint & Operations- Staten Island	\$17,914	\$16,701	\$18,698	\$23,162	\$21,631
Maint & Operations- Zoos	\$18,507	\$21,390	\$21,000	\$7,802	\$7,608
PlaNYC 2030	\$474	\$551	\$302	\$143	\$2,219
Recreation- Bronx	\$3,330	\$1,140	\$3,325	\$2,889	\$2,875
Recreation- Brooklyn	\$5,619	\$5,198	\$5,573	\$3,951	\$3,986
Recreation- Central	\$9,061	\$6,122	\$8,309	\$14,790	\$14,254
Recreation- Manhattan	\$5,547	\$5,388	\$4,985	\$7,124	\$7,002
Recreation- Queens	\$3,127	\$1,528	\$3,229	\$4,110	\$4,030
Recreation- Staten Island	\$1,914	\$807	\$1,823	\$2,997	\$2,352
Urban Park Service	\$33,114	\$22,203	\$30,451	\$36,514	\$31,333
<b>Total</b>	<b>\$567,210</b>	<b>\$526,632</b>	<b>\$588,191</b>	<b>\$647,312</b>	<b>\$610,362</b>

# Budget Function Analysis

Agency Summary  
 FY 2024 Executive Plan  
 (\$ in Thousands)

## Department Of Parks And Recreation

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Funding Summary</b>					
City Funds	\$436,494	\$389,544	\$430,212	\$509,733	\$486,641
Other Categorical	\$14,222	\$12,188	\$11,682	\$14,960	\$8,461
Capital - IFA	\$52,175	\$51,419	\$50,389	\$53,625	\$54,600
State	\$940	\$1,021	\$754	\$2,607	\$628
Federal - CD	\$3,085	\$4,638	\$3,152	\$3,778	\$1,701
Federal - Other	\$2,753	\$34,017	\$57,988	\$1,279	\$0
Intra City	\$57,540	\$33,806	\$34,016	\$61,330	\$58,331
<b>Total</b>	<b>\$567,210</b>	<b>\$526,632</b>	<b>\$588,191</b>	<b>\$647,312</b>	<b>\$610,362</b>
Full-Time Positions	4,236	4,005	3,750	4,663	4,698
Full-Time Equivalent Positions	2,251	3,259	3,420	3,270	3,088
<b>Total Positions</b>	<b>6,487</b>	<b>7,264</b>	<b>7,170</b>	<b>7,933</b>	<b>7,786</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$3,675	\$3,677	\$3,428	\$3,140	\$3,138
Other than Personal Services	\$105	\$143	\$122	\$140	\$140
<b>Total</b>	<b>\$3,780</b>	<b>\$3,820</b>	<b>\$3,550</b>	<b>\$3,281</b>	<b>\$3,278</b>
<b>Funding Summary</b>					
City Funds				\$2,739	\$2,739
Federal - CD				\$541	\$539
<b>Total</b>				<b>\$3,281</b>	<b>\$3,278</b>
<b>Full-Time Budgeted Positions</b>				<b>38</b>	<b>38</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$2,688	\$2,792	\$2,750	\$1,894	\$1,890
Other than Personal Services	\$93	\$85	\$32	\$100	\$84
<b>Total</b>	<b>\$2,781</b>	<b>\$2,877</b>	<b>\$2,781</b>	<b>\$1,994</b>	<b>\$1,974</b>
<b>Funding Summary</b>					
City Funds				\$1,574	\$1,558
Federal - CD				\$421	\$416
<b>Total</b>				<b>\$1,994</b>	<b>\$1,974</b>
<b>Full-Time Budgeted Positions</b>				<b>32</b>	<b>32</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$7,648	\$7,778	\$7,965	\$8,729	\$8,708
Other than Personal Services	\$25,242	\$20,762	\$25,017	\$28,117	\$28,074
<b>Total</b>	<b>\$32,890</b>	<b>\$28,540</b>	<b>\$32,982</b>	<b>\$36,846</b>	<b>\$36,782</b>
<b>Funding Summary</b>					
City Funds				\$35,846	\$36,782
Federal - CD				\$1,000	\$0
<b>Total</b>				<b>\$36,846</b>	<b>\$36,782</b>
<b>Full-Time Budgeted Positions</b>				<b>105</b>	<b>105</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$2,163	\$2,074	\$1,838	\$1,757	\$1,757
Other than Personal Services	\$173	\$150	\$227	\$274	\$173
<b>Total</b>	<b>\$2,336</b>	<b>\$2,224</b>	<b>\$2,064</b>	<b>\$2,031</b>	<b>\$1,930</b>
<b>Funding Summary</b>					
City Funds				\$2,031	\$1,930
<b>Total</b>				<b>\$2,031</b>	<b>\$1,930</b>
<b>Full-Time Budgeted Positions</b>				<b>30</b>	<b>30</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$2,603	\$2,556	\$2,438	\$1,858	\$1,858
Other than Personal Services	\$322	\$54	\$71	\$79	\$69
<b>Total</b>	<b>\$2,925</b>	<b>\$2,610</b>	<b>\$2,509</b>	<b>\$1,937</b>	<b>\$1,928</b>
<b>Funding Summary</b>					
City Funds				\$1,937	\$1,928
<b>Total</b>				<b>\$1,937</b>	<b>\$1,928</b>
<b>Full-Time Budgeted Positions</b>				<b>33</b>	<b>33</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$1,687	\$1,614	\$1,659	\$728	\$728
Other than Personal Services	\$82	\$94	\$187	\$79	\$61
<b>Total</b>	<b>\$1,769</b>	<b>\$1,708</b>	<b>\$1,846</b>	<b>\$808</b>	<b>\$789</b>
<b>Funding Summary</b>					
City Funds				\$808	\$789
<b>Total</b>				<b>\$808</b>	<b>\$789</b>
<b>Full-Time Budgeted Positions</b>				<b>11</b>	<b>11</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$47,352	\$46,706	\$45,358	\$47,521	\$48,522
Other than Personal Services	\$4,242	\$6,738	\$4,610	\$13,580	\$7,829
<b>Total</b>	<b>\$51,593</b>	<b>\$53,444</b>	<b>\$49,968</b>	<b>\$61,101</b>	<b>\$56,351</b>
<b>Funding Summary</b>					
City Funds				\$11,929	\$6,178
Capital - IFA				\$49,172	\$50,173
<b>Total</b>				<b>\$61,101</b>	<b>\$56,351</b>
<b>Full-Time Budgeted Positions</b>				<b>536</b>	<b>536</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$17,432	\$16,481	\$16,319	\$12,304	\$12,129
Other than Personal Services	\$11,908	\$3,216	\$12,872	\$19,303	\$11,455
<b>Total</b>	<b>\$29,341</b>	<b>\$19,696</b>	<b>\$29,191</b>	<b>\$31,608</b>	<b>\$23,584</b>
<b>Funding Summary</b>					
City Funds				\$31,421	\$23,584
Other Categorical				\$53	\$0
Federal - Other				\$133	\$0
<b>Total</b>				<b>\$31,608</b>	<b>\$23,584</b>
<b>Full-Time Budgeted Positions</b>				<b>166</b>	<b>166</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$28,684	\$24,384	\$25,958	\$28,845	\$28,951
Other than Personal Services	\$3,084	\$2,788	\$3,260	\$3,968	\$2,779
<b>Total</b>	<b>\$31,767</b>	<b>\$27,171</b>	<b>\$29,219</b>	<b>\$32,813</b>	<b>\$31,730</b>
<b>Funding Summary</b>					
City Funds				\$31,398	\$30,638
Other Categorical				\$611	\$637
State				\$196	\$50
Federal - CD				\$262	\$259
Intra City				\$347	\$147
<b>Total</b>				<b>\$32,813</b>	<b>\$31,730</b>
<b>Full-Time Budgeted Positions</b>				<b>329</b>	<b>334</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$38,821	\$30,676	\$37,209	\$42,423	\$40,571
Other than Personal Services	\$2,423	\$1,823	\$2,579	\$5,596	\$4,202
<b>Total</b>	<b>\$41,244</b>	<b>\$32,499</b>	<b>\$39,788</b>	<b>\$48,019</b>	<b>\$44,773</b>
<b>Funding Summary</b>					
City Funds				\$44,769	\$44,331
Other Categorical				\$2,827	\$269
Federal - CD				\$47	\$47
Intra City				\$376	\$126
<b>Total</b>				<b>\$48,019</b>	<b>\$44,773</b>
<b>Full-Time Budgeted Positions</b>				<b>410</b>	<b>397</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$73,464	\$109,217	\$132,355	\$95,158	\$92,377
Other than Personal Services	\$43,189	\$44,873	\$42,379	\$67,257	\$51,180
<b>Total</b>	<b>\$116,653</b>	<b>\$154,090</b>	<b>\$174,734</b>	<b>\$162,415</b>	<b>\$143,557</b>
<b>Funding Summary</b>					
City Funds				\$150,613	\$138,066
Other Categorical				\$1,025	\$0
Capital - IFA				\$4,371	\$4,344
State				\$835	\$525
Federal - CD				\$1,507	\$440
Federal - Other				\$913	\$0
Intra City				\$3,152	\$182
<b>Total</b>				<b>\$162,415</b>	<b>\$143,557</b>
<b>Full-Time Budgeted Positions</b>				<b>990</b>	<b>1,085</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$40,610	\$36,101	\$37,926	\$43,876	\$40,996
Other than Personal Services	\$11,331	\$9,532	\$7,086	\$13,361	\$18,150
<b>Total</b>	<b>\$51,941</b>	<b>\$45,633</b>	<b>\$45,012</b>	<b>\$57,237</b>	<b>\$59,147</b>
<b>Funding Summary</b>					
City Funds				\$49,704	\$56,362
Other Categorical				\$7,056	\$2,780
Intra City				\$478	\$6
<b>Total</b>				<b>\$57,237</b>	<b>\$59,147</b>
<b>Full-Time Budgeted Positions</b>				<b>445</b>	<b>424</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$53,927	\$31,413	\$32,236	\$53,883	\$54,350
Other than Personal Services	\$2,592	\$1,493	\$2,322	\$2,645	\$3,370
<b>Total</b>	<b>\$56,519</b>	<b>\$32,906</b>	<b>\$34,558</b>	<b>\$56,527</b>	<b>\$57,720</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
Intra City				\$56,527	\$57,720
<b>Total</b>				<b>\$56,527</b>	<b>\$57,720</b>
<b>Full-Time Budgeted Positions</b>				<b>74</b>	<b>74</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$40,798	\$36,434	\$39,492	\$43,325	\$43,202
Other than Personal Services	\$2,268	\$1,953	\$2,804	\$3,889	\$6,327
<b>Total</b>	<b>\$43,066</b>	<b>\$38,387</b>	<b>\$42,296</b>	<b>\$47,214</b>	<b>\$49,529</b>
<b>Funding Summary</b>					
City Funds				\$45,538	\$44,663
Other Categorical				\$825	\$4,775
State				\$438	\$0
Federal - Other				\$73	\$0
Intra City				\$341	\$91
<b>Total</b>				<b>\$47,214</b>	<b>\$49,529</b>
<b>Full-Time Budgeted Positions</b>				<b>394</b>	<b>398</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$15,954	\$15,127	\$15,794	\$19,273	\$19,377
Other than Personal Services	\$1,959	\$1,573	\$2,903	\$3,890	\$2,254
<b>Total</b>	<b>\$17,914</b>	<b>\$16,701</b>	<b>\$18,698</b>	<b>\$23,162</b>	<b>\$21,631</b>
<b>Funding Summary</b>					
City Funds				\$22,378	\$21,560
Other Categorical				\$83	\$0
State				\$473	\$53
Federal - Other				\$160	\$0
Intra City				\$68	\$18
<b>Total</b>				<b>\$23,162</b>	<b>\$21,631</b>
<b>Full-Time Budgeted Positions</b>				<b>211</b>	<b>214</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Other than Personal Services	\$18,507	\$21,390	\$21,000	\$7,802	\$7,608
<b>Total</b>	<b>\$18,507</b>	<b>\$21,390</b>	<b>\$21,000</b>	<b>\$7,802</b>	<b>\$7,608</b>
<b>Funding Summary</b>					
City Funds				\$7,802	\$7,608
<b>Total</b>				<b>\$7,802</b>	<b>\$7,608</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$406	\$480	\$175	\$0	\$0
Other than Personal Services	\$68	\$71	\$127	\$143	\$2,219
<b>Total</b>	<b>\$474</b>	<b>\$551</b>	<b>\$302</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 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$3,229	\$1,075	\$3,215	\$2,738	\$2,738
Other than Personal Services	\$101	\$65	\$110	\$151	\$137
<b>Total</b>	<b>\$3,330</b>	<b>\$1,140</b>	<b>\$3,325</b>	<b>\$2,889</b>	<b>\$2,875</b>
<b>Funding Summary</b>					
City Funds				\$2,889	\$2,875
<b>Total</b>				<b>\$2,889</b>	<b>\$2,875</b>
<b>Full-Time Budgeted Positions</b>				<b>31</b>	<b>31</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$5,555	\$5,172	\$5,521	\$3,862	\$3,862
Other than Personal Services	\$64	\$26	\$52	\$89	\$124
<b>Total</b>	<b>\$5,619</b>	<b>\$5,198</b>	<b>\$5,573</b>	<b>\$3,951</b>	<b>\$3,986</b>
<b>Funding Summary</b>					
City Funds				\$3,951	\$3,986
<b>Total</b>				<b>\$3,951</b>	<b>\$3,986</b>
<b>Full-Time Budgeted Positions</b>				<b>56</b>	<b>56</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$8,324	\$5,431	\$7,331	\$13,347	\$12,651
Other than Personal Services	\$736	\$691	\$978	\$1,443	\$1,604
<b>Total</b>	<b>\$9,061</b>	<b>\$6,122</b>	<b>\$8,309</b>	<b>\$14,790</b>	<b>\$14,254</b>
<b>Funding Summary</b>					
City Funds				\$14,633	\$14,212
Other Categorical				\$113	\$0
Intra City				\$43	\$43
<b>Total</b>				<b>\$14,790</b>	<b>\$14,254</b>
<b>Full-Time Budgeted Positions</b>				<b>141</b>	<b>141</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$5,476	\$5,332	\$4,925	\$6,833	\$6,833
Other than Personal Services	\$71	\$56	\$61	\$290	\$168
<b>Total</b>	<b>\$5,547</b>	<b>\$5,388</b>	<b>\$4,985</b>	<b>\$7,124</b>	<b>\$7,002</b>
<b>Funding Summary</b>					
City Funds				\$7,074	\$7,002
State				\$50	\$0
<b>Total</b>				<b>\$7,124</b>	<b>\$7,002</b>
<b>Full-Time Budgeted Positions</b>				<b>80</b>	<b>80</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$2,961	\$1,427	\$3,079	\$3,915	\$3,915
Other than Personal Services	\$166	\$101	\$150	\$195	\$115
<b>Total</b>	<b>\$3,127</b>	<b>\$1,528</b>	<b>\$3,229</b>	<b>\$4,110</b>	<b>\$4,030</b>
<b>Funding Summary</b>					
City Funds				\$4,110	\$4,030
<b>Total</b>				<b>\$4,110</b>	<b>\$4,030</b>
<b>Full-Time Budgeted Positions</b>				<b>41</b>	<b>41</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$1,478	\$254	\$1,414	\$1,893	\$1,893
Other than Personal Services	\$436	\$554	\$410	\$1,103	\$459
<b>Total</b>	<b>\$1,914</b>	<b>\$807</b>	<b>\$1,823</b>	<b>\$2,997</b>	<b>\$2,352</b>
<b>Funding Summary</b>					
City Funds				\$2,412	\$2,352
State				\$585	\$0
<b>Total</b>				<b>\$2,997</b>	<b>\$2,352</b>
<b>Full-Time Budgeted Positions</b>				<b>24</b>	<b>24</b>

# Budget Function Analysis Summary

FY 2024 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.

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$32,161	\$21,952	\$29,934	\$35,904	\$31,010
Other than Personal Services	\$953	\$251	\$517	\$610	\$323
<b>Total</b>	<b>\$33,114</b>	<b>\$22,203</b>	<b>\$30,451</b>	<b>\$36,514</b>	<b>\$31,333</b>
<b>Funding Summary</b>					
City Funds				\$34,118	\$31,333
Other Categorical				\$2,366	\$0
State				\$30	\$0
<b>Total</b>				<b>\$36,514</b>	<b>\$31,333</b>
<b>Full-Time Budgeted Positions</b>				<b>486</b>	<b>448</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- Bronx

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,675</b>	<b>\$3,677</b>	<b>\$3,428</b>	<b>\$3,140</b>	<b>\$3,138</b>
FULL TIME SALARIED	\$3,633	\$3,634	\$3,383	\$3,125	\$3,123
UNSALARIED	\$40	\$40	\$42	\$6	\$5
ADDITIONAL GROSS PAY	\$3	\$3	\$3	\$9	\$9
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$105</b>	<b>\$143</b>	<b>\$122</b>	<b>\$140</b>	<b>\$140</b>
SUPPLIES AND MATERIALS	\$83	\$119	\$68	\$133	\$123
PROPERTY AND EQUIPMENT	\$7	\$24	\$28	\$6	\$6
OTHER SERVICES AND CHARGES	\$3	\$0	\$9	\$2	\$6
CONTRACTUAL SERVICES	\$12	\$0	\$17	\$0	\$5
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
<b>TOTAL</b>	<b>\$3,780</b>	<b>\$3,820</b>	<b>\$3,550</b>	<b>\$3,281</b>	<b>\$3,278</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$2,739</b>	<b>\$2,739</b>
<b>FEDERAL - CD</b>				<b>\$541</b>	<b>\$539</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$541	\$539
<b>TOTAL</b>				<b>\$3,281</b>	<b>\$3,278</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- Brooklyn

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,688</b>	<b>\$2,792</b>	<b>\$2,750</b>	<b>\$1,894</b>	<b>\$1,890</b>
FULL TIME SALARIED	\$2,682	\$2,792	\$2,730	\$1,821	\$1,817
OTHER SALARIED	\$0	\$0	\$16	\$52	\$52
UNSALARIED	\$5	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$1	\$0	\$3	\$15	\$15
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$7	\$7
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$93</b>	<b>\$85</b>	<b>\$32</b>	<b>\$100</b>	<b>\$84</b>
SUPPLIES AND MATERIALS	\$54	\$61	\$8	\$67	\$72
PROPERTY AND EQUIPMENT	\$2	\$0	\$1	\$1	\$0
OTHER SERVICES AND CHARGES	\$29	\$24	\$23	\$24	\$12
CONTRACTUAL SERVICES	\$8	\$0	\$0	\$7	\$0
<b>TOTAL</b>	<b>\$2,781</b>	<b>\$2,877</b>	<b>\$2,781</b>	<b>\$1,994</b>	<b>\$1,974</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,574</b>	<b>\$1,558</b>
<b>FEDERAL - CD</b>				<b>\$421</b>	<b>\$416</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$421	\$416
<b>TOTAL</b>				<b>\$1,994</b>	<b>\$1,974</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- General

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$7,648</b>	<b>\$7,778</b>	<b>\$7,965</b>	<b>\$8,729</b>	<b>\$8,708</b>
FULL TIME SALARIED	\$7,224	\$7,350	\$7,550	\$8,465	\$8,446
OTHER SALARIED	\$30	\$90	\$88	\$85	\$83
UNSALARIED	\$118	\$102	\$35	\$11	\$11
ADDITIONAL GROSS PAY	\$276	\$235	\$291	\$168	\$168
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$25,242</b>	<b>\$20,762</b>	<b>\$25,017</b>	<b>\$28,117</b>	<b>\$28,074</b>
SUPPLIES AND MATERIALS	\$577	\$528	\$758	\$966	\$824
PROPERTY AND EQUIPMENT	\$247	\$187	\$129	\$267	\$337
OTHER SERVICES AND CHARGES	\$22,499	\$19,692	\$23,701	\$25,463	\$26,282
CONTRACTUAL SERVICES	\$1,907	\$317	\$389	\$1,419	\$629
FIXED & MISCELLANEOUS CHARGES	\$12	\$39	\$41	\$3	\$3
<b>TOTAL</b>	<b>\$32,890</b>	<b>\$28,540</b>	<b>\$32,982</b>	<b>\$36,846</b>	<b>\$36,782</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$35,846</b>	<b>\$36,782</b>
<b>FEDERAL - CD</b>				<b>\$1,000</b>	<b>\$0</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,000	\$0
<b>TOTAL</b>				<b>\$36,846</b>	<b>\$36,782</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- Manhattan

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,163</b>	<b>\$2,074</b>	<b>\$1,838</b>	<b>\$1,757</b>	<b>\$1,757</b>
FULL TIME SALARIED	\$2,160	\$2,073	\$1,836	\$1,757	\$1,757
ADDITIONAL GROSS PAY	\$3	\$1	\$2	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$173</b>	<b>\$150</b>	<b>\$227</b>	<b>\$274</b>	<b>\$173</b>
SUPPLIES AND MATERIALS	\$148	\$130	\$88	\$145	\$148
PROPERTY AND EQUIPMENT	\$0	\$0	\$1	\$0	\$0
OTHER SERVICES AND CHARGES	\$26	\$19	\$136	\$128	\$20
CONTRACTUAL SERVICES	\$0	\$1	\$2	\$1	\$4
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
<b>TOTAL</b>	<b>\$2,336</b>	<b>\$2,224</b>	<b>\$2,064</b>	<b>\$2,031</b>	<b>\$1,930</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$2,031</b>	<b>\$1,930</b>
<b>TOTAL</b>				<b>\$2,031</b>	<b>\$1,930</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- Queens

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,603</b>	<b>\$2,556</b>	<b>\$2,438</b>	<b>\$1,858</b>	<b>\$1,858</b>
FULL TIME SALARIED	\$2,602	\$2,556	\$2,436	\$1,858	\$1,858
UNSALARIED	\$0	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$2	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$322</b>	<b>\$54</b>	<b>\$71</b>	<b>\$79</b>	<b>\$69</b>
SUPPLIES AND MATERIALS	\$194	\$3	\$7	\$3	\$34
PROPERTY AND EQUIPMENT	\$1	\$4	\$3	\$0	\$0
OTHER SERVICES AND CHARGES	\$117	\$27	\$61	\$76	\$36
CONTRACTUAL SERVICES	\$10	\$20	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,925</b>	<b>\$2,610</b>	<b>\$2,509</b>	<b>\$1,937</b>	<b>\$1,928</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$1,937	\$1,928
<b>TOTAL</b>				<b>\$1,937</b>	<b>\$1,928</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- Staten Island

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,687</b>	<b>\$1,614</b>	<b>\$1,659</b>	<b>\$728</b>	<b>\$728</b>
FULL TIME SALARIED	\$1,627	\$1,594	\$1,657	\$728	\$728
OTHER SALARIED	\$59	\$18	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$2	\$3	\$2	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$82</b>	<b>\$94</b>	<b>\$187</b>	<b>\$79</b>	<b>\$61</b>
SUPPLIES AND MATERIALS	\$30	\$31	\$19	\$55	\$31
PROPERTY AND EQUIPMENT	\$2	\$0	\$133	\$0	\$0
OTHER SERVICES AND CHARGES	\$50	\$63	\$35	\$23	\$29
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$1	\$1
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$1
<b>TOTAL</b>	<b>\$1,769</b>	<b>\$1,708</b>	<b>\$1,846</b>	<b>\$808</b>	<b>\$789</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$808	\$789
<b>TOTAL</b>				<b>\$808</b>	<b>\$789</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Capital

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$47,352</b>	<b>\$46,706</b>	<b>\$45,358</b>	<b>\$47,521</b>	<b>\$48,522</b>
FULL TIME SALARIED	\$44,613	\$44,388	\$42,679	\$45,395	\$46,397
OTHER SALARIED	\$381	\$414	\$363	\$215	\$215
UNSALARIED	\$8	\$25	\$7	\$65	\$65
ADDITIONAL GROSS PAY	\$2,349	\$1,878	\$2,309	\$1,726	\$1,726
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$118	\$118
FRINGE BENEFITS	\$0	\$0	\$0	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$4,242</b>	<b>\$6,738</b>	<b>\$4,610</b>	<b>\$13,580</b>	<b>\$7,829</b>
SUPPLIES AND MATERIALS	\$368	\$329	\$901	\$1,184	\$926
PROPERTY AND EQUIPMENT	\$433	\$614	\$656	\$271	\$1,062
OTHER SERVICES AND CHARGES	\$1,023	\$968	\$184	\$6,075	\$429
CONTRACTUAL SERVICES	\$2,417	\$4,826	\$2,869	\$6,050	\$5,412
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$51,593</b>	<b>\$53,444</b>	<b>\$49,968</b>	<b>\$61,101</b>	<b>\$56,351</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$11,929</b>	<b>\$6,178</b>
<b>CAPITAL - IFA</b>				<b>\$49,172</b>	<b>\$50,173</b>
CAPITAL FUNDS-IFA				\$49,172	\$50,173
<b>TOTAL</b>				<b>\$61,101</b>	<b>\$56,351</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Forestry & Horticulture- General

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$17,432</b>	<b>\$16,481</b>	<b>\$16,319</b>	<b>\$12,304</b>	<b>\$12,129</b>
FULL TIME SALARIED	\$16,583	\$16,485	\$15,568	\$12,175	\$12,126
OTHER SALARIED	\$635	\$220	\$551	\$83	\$3
UNSALARIED	\$150	\$143	\$142	\$1	\$1
ADDITIONAL GROSS PAY	\$62	(\$368)	\$57	\$0	\$0
FRINGE BENEFITS	\$2	\$1	\$1	\$46	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$11,908</b>	<b>\$3,216</b>	<b>\$12,872</b>	<b>\$19,303</b>	<b>\$11,455</b>
SUPPLIES AND MATERIALS	\$1,665	\$497	\$1,516	\$3,388	\$825
PROPERTY AND EQUIPMENT	\$368	\$11	\$216	\$673	\$41
OTHER SERVICES AND CHARGES	\$74	(\$2)	\$162	\$284	\$6
CONTRACTUAL SERVICES	\$9,801	\$2,709	\$10,978	\$14,959	\$10,584
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$29,341</b>	<b>\$19,696</b>	<b>\$29,191</b>	<b>\$31,608</b>	<b>\$23,584</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$31,421</b>	<b>\$23,584</b>
<b>OTHER CATEGORICAL</b>				<b>\$53</b>	<b>\$0</b>
PARKS RECREATION AND CONSERVATION				\$53	\$0
<b>FEDERAL - OTHER</b>				<b>\$133</b>	<b>\$0</b>
URBAN WETLAND EVALUATION PROGRAM				\$133	\$0
<b>TOTAL</b>				<b>\$31,608</b>	<b>\$23,584</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Bronx

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$28,684</b>	<b>\$24,384</b>	<b>\$25,958</b>	<b>\$28,845</b>	<b>\$28,951</b>
FULL TIME SALARIED	\$18,355	\$16,392	\$16,333	\$19,725	\$19,913
OTHER SALARIED	\$3,963	\$3,125	\$3,909	\$5,129	\$5,074
UNSALARIED	\$896	\$920	\$595	\$50	\$50
ADDITIONAL GROSS PAY	\$5,341	\$3,825	\$4,992	\$3,639	\$3,639
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$6	\$6
FRINGE BENEFITS	\$128	\$121	\$129	\$296	\$269
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,084</b>	<b>\$2,788</b>	<b>\$3,260</b>	<b>\$3,968</b>	<b>\$2,779</b>
SUPPLIES AND MATERIALS	\$1,670	\$1,504	\$2,069	\$2,259	\$2,188
PROPERTY AND EQUIPMENT	\$642	\$399	\$137	\$235	\$73
OTHER SERVICES AND CHARGES	\$48	\$21	\$72	\$107	\$36
CONTRACTUAL SERVICES	\$724	\$863	\$983	\$1,368	\$481
<b>TOTAL</b>	<b>\$31,767</b>	<b>\$27,171</b>	<b>\$29,219</b>	<b>\$32,813</b>	<b>\$31,730</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$31,398</b>	<b>\$30,638</b>
<b>OTHER CATEGORICAL</b>				<b>\$611</b>	<b>\$637</b>
PARKS RECREATION AND CONSERVATION				\$581	\$637
PRIVATE GRANTS				\$31	\$0
<b>STATE</b>				<b>\$196</b>	<b>\$50</b>
ENVIRONMENTAL CONSERVATION				\$113	\$50
N Y S LOCAL WATERFRONT REVITAL				\$82	\$0
<b>FEDERAL - CD</b>				<b>\$262</b>	<b>\$259</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$262	\$259
<b>INTRA CITY</b>				<b>\$347</b>	<b>\$147</b>
OTHER SERVICES/FEES				\$347	\$147
<b>TOTAL</b>				<b>\$32,813</b>	<b>\$31,730</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Brooklyn

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$38,821</b>	<b>\$30,676</b>	<b>\$37,209</b>	<b>\$42,423</b>	<b>\$40,571</b>
FULL TIME SALARIED	\$23,632	\$18,968	\$22,916	\$25,850	\$25,131
OTHER SALARIED	\$7,380	\$5,119	\$5,886	\$10,401	\$10,095
UNSALARIED	\$572	\$531	\$605	\$239	\$239
ADDITIONAL GROSS PAY	\$7,090	\$5,922	\$7,633	\$5,026	\$4,911
FRINGE BENEFITS	\$147	\$135	\$169	\$907	\$194
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,423</b>	<b>\$1,823</b>	<b>\$2,579</b>	<b>\$5,596</b>	<b>\$4,202</b>
SUPPLIES AND MATERIALS	\$1,298	\$1,426	\$1,627	\$4,891	\$3,739
PROPERTY AND EQUIPMENT	\$803	\$149	\$339	\$418	\$112
OTHER SERVICES AND CHARGES	\$92	\$34	\$53	\$116	\$49
CONTRACTUAL SERVICES	\$230	\$215	\$560	\$171	\$301
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
<b>TOTAL</b>	<b>\$41,244</b>	<b>\$32,499</b>	<b>\$39,788</b>	<b>\$48,019</b>	<b>\$44,773</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$44,769</b>	<b>\$44,331</b>
<b>OTHER CATEGORICAL</b>				<b>\$2,827</b>	<b>\$269</b>
PARKS RECREATION AND CONSERVATION				\$2,720	\$269
PRIVATE GRANTS				\$107	\$0
<b>FEDERAL - CD</b>				<b>\$47</b>	<b>\$47</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$47	\$47
<b>INTRA CITY</b>				<b>\$376</b>	<b>\$126</b>
OTHER SERVICES/FEES				\$376	\$126
<b>TOTAL</b>				<b>\$48,019</b>	<b>\$44,773</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Central

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$73,464</b>	<b>\$109,217</b>	<b>\$132,355</b>	<b>\$95,158</b>	<b>\$92,377</b>
FULL TIME SALARIED	\$57,037	\$77,606	\$56,812	\$81,875	\$84,583
OTHER SALARIED	\$5,468	\$15,956	\$58,874	\$5,589	\$847
UNSALARIED	\$1,168	\$1,135	\$1,410	\$2,216	\$1,660
ADDITIONAL GROSS PAY	\$7,172	\$12,489	\$13,003	\$3,275	\$3,229
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$114	\$114
FRINGE BENEFITS	\$2,618	\$2,030	\$2,255	\$2,089	\$1,943
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$43,189</b>	<b>\$44,873</b>	<b>\$42,379</b>	<b>\$67,257</b>	<b>\$51,180</b>
SUPPLIES AND MATERIALS	\$11,169	\$12,448	\$17,766	\$20,819	\$18,848
PROPERTY AND EQUIPMENT	\$5,165	\$833	\$2,274	\$4,182	\$1,942
OTHER SERVICES AND CHARGES	\$8,170	\$6,992	\$8,460	\$5,813	\$5,122
CONTRACTUAL SERVICES	\$17,730	\$23,496	\$13,841	\$36,286	\$25,268
FIXED & MISCELLANEOUS CHARGES	\$955	\$1,104	\$37	\$157	\$0
<b>TOTAL</b>	<b>\$116,653</b>	<b>\$154,090</b>	<b>\$174,734</b>	<b>\$162,415</b>	<b>\$143,557</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$150,613</b>	<b>\$138,066</b>
<b>OTHER CATEGORICAL</b>				<b>\$1,025</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$217	\$0
PARKS RECREATION AND CONSERVATION				\$260	\$0
PRIVATE GRANTS				\$548	\$0
<b>CAPITAL - IFA</b>				<b>\$4,371</b>	<b>\$4,344</b>
CAPITAL FUNDS-IFA				\$4,371	\$4,344
<b>STATE</b>				<b>\$835</b>	<b>\$525</b>
ENVIRONMENTAL CONSERVATION				\$288	\$0
N Y S LOCAL WATERFRONT REVITAL				\$39	\$103
NATURAL HERITAGE TRUST #1				\$422	\$422
NYS ENERGY CONSERVATION PROGRAM				\$87	\$0
<b>FEDERAL - CD</b>				<b>\$1,507</b>	<b>\$440</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,507	\$440
<b>FEDERAL - OTHER</b>				<b>\$913</b>	<b>\$0</b>
CHILD AND ADULT CARE FOOD PROGRAM				\$5	\$0
Coronavirus State and Local Fiscal Recov				\$808	\$0
FEMA Sandy G Parks, Recreational Facilit				\$11	\$0
Marine Debris Program				\$80	\$0
URBAN WETLAND EVALUATION PROGRAM				\$9	\$0
<b>INTRA CITY</b>				<b>\$3,152</b>	<b>\$182</b>
EDUCATION SERVICES/FEEES				\$918	\$168
OTHER SERVICES/FEEES				\$2,233	\$14
<b>TOTAL</b>				<b>\$162,415</b>	<b>\$143,557</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Manhattan

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$40,610</b>	<b>\$36,101</b>	<b>\$37,926</b>	<b>\$43,876</b>	<b>\$40,996</b>
FULL TIME SALARIED	\$25,117	\$23,235	\$24,621	\$27,306	\$26,344
OTHER SALARIED	\$5,725	\$3,325	\$3,300	\$8,221	\$7,574
UNSALARIED	\$2,240	\$2,319	\$2,457	\$798	\$599
ADDITIONAL GROSS PAY	\$7,381	\$7,080	\$7,392	\$5,845	\$5,782
FRINGE BENEFITS	\$147	\$141	\$157	\$1,706	\$697
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$11,331</b>	<b>\$9,532</b>	<b>\$7,086</b>	<b>\$13,361</b>	<b>\$18,150</b>
SUPPLIES AND MATERIALS	\$1,288	\$883	\$989	\$1,723	\$1,411
PROPERTY AND EQUIPMENT	\$461	\$89	\$1,173	\$678	\$120
OTHER SERVICES AND CHARGES	\$291	\$71	\$284	\$1,159	\$59
CONTRACTUAL SERVICES	\$9,291	\$8,489	\$4,641	\$9,801	\$16,560
<b>TOTAL</b>	<b>\$51,941</b>	<b>\$45,633</b>	<b>\$45,012</b>	<b>\$57,237</b>	<b>\$59,147</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$49,704</b>	<b>\$56,362</b>
<b>OTHER CATEGORICAL</b>				<b>\$7,056</b>	<b>\$2,780</b>
NON-GOVERNMENTAL GRANTS				\$1,520	\$1,425
PARKS RECREATION AND CONSERVATION				\$2,369	\$704
PRIVATE GRANTS				\$3,166	\$651
<b>INTRA CITY</b>				<b>\$478</b>	<b>\$6</b>
OTHER SERVICES/FEES				\$478	\$6
<b>TOTAL</b>				<b>\$57,237</b>	<b>\$59,147</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- POP Program

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$53,927</b>	<b>\$31,413</b>	<b>\$32,236</b>	<b>\$53,883</b>	<b>\$54,350</b>
FULL TIME SALARIED	\$4,873	\$4,593	\$4,274	\$4,362	\$4,003
OTHER SALARIED	\$45,975	\$25,102	\$26,387	\$46,947	\$47,773
UNSALARIED	\$20	\$6	\$0	\$1	\$1
ADDITIONAL GROSS PAY	\$3,047	\$1,699	\$1,562	\$2,432	\$2,432
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$129	\$129
FRINGE BENEFITS	\$12	\$13	\$13	\$11	\$11
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,592</b>	<b>\$1,493</b>	<b>\$2,322</b>	<b>\$2,645</b>	<b>\$3,370</b>
SUPPLIES AND MATERIALS	\$1,113	\$862	\$1,120	\$1,543	\$2,089
PROPERTY AND EQUIPMENT	\$744	\$503	\$674	\$668	\$6
OTHER SERVICES AND CHARGES	\$76	\$94	\$126	\$394	\$1,275
CONTRACTUAL SERVICES	\$658	\$34	\$402	\$40	\$0
<b>TOTAL</b>	<b>\$56,519</b>	<b>\$32,906</b>	<b>\$34,558</b>	<b>\$56,527</b>	<b>\$57,720</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$0</b>	<b>\$0</b>
<b>INTRA CITY</b>				<b>\$56,527</b>	<b>\$57,720</b>
OTHER SERVICES/FEEES				\$56,527	\$57,720
<b>TOTAL</b>				<b>\$56,527</b>	<b>\$57,720</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Queens

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$40,798</b>	<b>\$36,434</b>	<b>\$39,492</b>	<b>\$43,325</b>	<b>\$43,202</b>
FULL TIME SALARIED	\$25,870	\$22,924	\$23,952	\$28,423	\$28,652
OTHER SALARIED	\$6,587	\$6,037	\$6,781	\$9,145	\$8,940
UNSALARIED	\$1,282	\$1,314	\$1,256	\$450	\$450
ADDITIONAL GROSS PAY	\$6,891	\$5,998	\$7,327	\$5,028	\$5,028
FRINGE BENEFITS	\$169	\$161	\$175	\$279	\$132
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,268</b>	<b>\$1,953</b>	<b>\$2,804</b>	<b>\$3,889</b>	<b>\$6,327</b>
SUPPLIES AND MATERIALS	\$1,363	\$1,348	\$1,279	\$2,152	\$920
PROPERTY AND EQUIPMENT	\$317	\$186	\$534	\$350	\$90
OTHER SERVICES AND CHARGES	\$155	\$131	\$438	\$172	\$180
CONTRACTUAL SERVICES	\$433	\$287	\$553	\$1,215	\$5,137
<b>TOTAL</b>	<b>\$43,066</b>	<b>\$38,387</b>	<b>\$42,296</b>	<b>\$47,214</b>	<b>\$49,529</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$45,538</b>	<b>\$44,663</b>
<b>OTHER CATEGORICAL</b>				<b>\$825</b>	<b>\$4,775</b>
PARKS RECREATION AND CONSERVATION				\$32	\$0
PRIVATE GRANTS				\$793	\$4,775
<b>STATE</b>				<b>\$438</b>	<b>\$0</b>
ENVIRONMENTAL CONSERVATION				\$438	\$0
<b>FEDERAL - OTHER</b>				<b>\$73</b>	<b>\$0</b>
COOPERATIVE FORESTRY ASSISTANCE				\$73	\$0
<b>INTRA CITY</b>				<b>\$341</b>	<b>\$91</b>
OTHER SERVICES/FEES				\$341	\$91
<b>TOTAL</b>				<b>\$47,214</b>	<b>\$49,529</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Staten Island

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$15,954</b>	<b>\$15,127</b>	<b>\$15,794</b>	<b>\$19,273</b>	<b>\$19,377</b>
FULL TIME SALARIED	\$11,184	\$11,004	\$11,201	\$13,588	\$13,761
OTHER SALARIED	\$2,187	\$1,585	\$1,785	\$3,444	\$3,400
UNSALARIED	\$133	\$162	\$106	\$133	\$133
ADDITIONAL GROSS PAY	\$2,390	\$2,323	\$2,639	\$2,021	\$2,019
FRINGE BENEFITS	\$60	\$53	\$64	\$87	\$64
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,959</b>	<b>\$1,573</b>	<b>\$2,903</b>	<b>\$3,890</b>	<b>\$2,254</b>
SUPPLIES AND MATERIALS	\$461	\$382	\$1,212	\$898	\$493
PROPERTY AND EQUIPMENT	\$139	\$50	\$510	\$301	\$32
OTHER SERVICES AND CHARGES	\$41	\$44	\$39	\$56	\$35
CONTRACTUAL SERVICES	\$1,318	\$1,098	\$1,142	\$2,635	\$1,694
<b>TOTAL</b>	<b>\$17,914</b>	<b>\$16,701</b>	<b>\$18,698</b>	<b>\$23,162</b>	<b>\$21,631</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$22,378</b>	<b>\$21,560</b>
<b>OTHER CATEGORICAL</b>				<b>\$83</b>	<b>\$0</b>
PARKS RECREATION AND CONSERVATION				\$30	\$0
PRIVATE GRANTS				\$53	\$0
<b>STATE</b>				<b>\$473</b>	<b>\$53</b>
ENVIRONMENTAL CONSERVATION				\$473	\$53
<b>FEDERAL - OTHER</b>				<b>\$160</b>	<b>\$0</b>
FEMA REIMBURSEMENT				\$160	\$0
<b>INTRA CITY</b>				<b>\$68</b>	<b>\$18</b>
OTHER SERVICES/FEES				\$68	\$18
<b>TOTAL</b>				<b>\$23,162</b>	<b>\$21,631</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Zoos

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$18,507	\$21,390	\$21,000	\$7,802	\$7,608
CONTRACTUAL SERVICES	\$18,507	\$21,390	\$21,000	\$7,802	\$7,608
TOTAL	\$18,507	\$21,390	\$21,000	\$7,802	\$7,608
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$7,802	\$7,608
TOTAL				\$7,802	\$7,608

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### PlaNYC 2030

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$406</b>	<b>\$480</b>	<b>\$175</b>	<b>\$0</b>	<b>\$0</b>
FULL TIME SALARIED	\$358	\$364	\$133	\$0	\$0
OTHER SALARIED	\$0	\$48	\$19	\$0	\$0
UNSALARIED	\$39	\$37	\$15	\$0	\$0
ADDITIONAL GROSS PAY	\$9	\$31	\$8	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$68</b>	<b>\$71</b>	<b>\$127</b>	<b>\$143</b>	<b>\$2,219</b>
SUPPLIES AND MATERIALS	\$25	\$62	\$96	\$78	\$1,471
PROPERTY AND EQUIPMENT	\$0	\$9	\$26	\$17	\$0
OTHER SERVICES AND CHARGES	\$7	\$0	\$0	\$23	\$0
CONTRACTUAL SERVICES	\$35	\$1	\$5	\$26	\$749
<b>TOTAL</b>	<b>\$474</b>	<b>\$551</b>	<b>\$302</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 2024 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation- Bronx

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,229</b>	<b>\$1,075</b>	<b>\$3,215</b>	<b>\$2,738</b>	<b>\$2,738</b>
FULL TIME SALARIED	\$2,188	\$65	\$2,092	\$2,107	\$2,107
OTHER SALARIED	\$305	\$316	\$286	\$428	\$428
UNSALARIED	\$436	\$462	\$581	\$63	\$63
ADDITIONAL GROSS PAY	\$293	\$224	\$245	\$134	\$134
FRINGE BENEFITS	\$7	\$9	\$11	\$5	\$5
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$101</b>	<b>\$65</b>	<b>\$110</b>	<b>\$151</b>	<b>\$137</b>
SUPPLIES AND MATERIALS	\$47	\$44	\$42	\$64	\$63
PROPERTY AND EQUIPMENT	\$22	\$2	\$39	\$20	\$5
OTHER SERVICES AND CHARGES	\$14	\$15	\$17	\$31	\$14
CONTRACTUAL SERVICES	\$17	\$4	\$12	\$35	\$55
<b>TOTAL</b>	<b>\$3,330</b>	<b>\$1,140</b>	<b>\$3,325</b>	<b>\$2,889</b>	<b>\$2,875</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$2,889	\$2,875
<b>TOTAL</b>				<b>\$2,889</b>	<b>\$2,875</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation- Brooklyn

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$5,555</b>	<b>\$5,172</b>	<b>\$5,521</b>	<b>\$3,862</b>	<b>\$3,862</b>
FULL TIME SALARIED	\$3,393	\$3,194	\$3,068	\$2,836	\$2,836
OTHER SALARIED	\$443	\$33	\$457	\$419	\$419
UNSALARIED	\$820	\$900	\$1,073	\$256	\$256
ADDITIONAL GROSS PAY	\$888	\$1,033	\$911	\$343	\$343
FRINGE BENEFITS	\$11	\$12	\$12	\$7	\$7
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$64</b>	<b>\$26</b>	<b>\$52</b>	<b>\$89</b>	<b>\$124</b>
SUPPLIES AND MATERIALS	\$17	\$0	\$31	\$57	\$64
PROPERTY AND EQUIPMENT	\$4	\$10	\$15	\$0	\$30
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$1	\$0
CONTRACTUAL SERVICES	\$43	\$16	\$6	\$32	\$30
<b>TOTAL</b>	<b>\$5,619</b>	<b>\$5,198</b>	<b>\$5,573</b>	<b>\$3,951</b>	<b>\$3,986</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$3,951	\$3,986
<b>TOTAL</b>				<b>\$3,951</b>	<b>\$3,986</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation- Central

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$8,324</b>	<b>\$5,431</b>	<b>\$7,331</b>	<b>\$13,347</b>	<b>\$12,651</b>
FULL TIME SALARIED	\$4,005	\$2,281	\$3,718	\$9,328	\$9,032
OTHER SALARIED	\$1,179	\$135	\$627	\$2,142	\$2,022
UNSALARIED	\$1,949	\$2,431	\$2,064	\$1,043	\$788
ADDITIONAL GROSS PAY	\$1,186	\$577	\$917	\$772	\$772
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$37	\$37
FRINGE BENEFITS	\$5	\$6	\$6	\$25	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$736</b>	<b>\$691</b>	<b>\$978</b>	<b>\$1,443</b>	<b>\$1,604</b>
SUPPLIES AND MATERIALS	\$267	\$247	\$337	\$619	\$1,502
PROPERTY AND EQUIPMENT	\$260	\$154	\$87	\$153	\$10
OTHER SERVICES AND CHARGES	\$90	\$25	\$20	\$0	\$92
CONTRACTUAL SERVICES	\$119	\$265	\$534	\$670	\$0
<b>TOTAL</b>	<b>\$9,061</b>	<b>\$6,122</b>	<b>\$8,309</b>	<b>\$14,790</b>	<b>\$14,254</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$14,633</b>	<b>\$14,212</b>
<b>OTHER CATEGORICAL</b>				<b>\$113</b>	<b>\$0</b>
PRIVATE GRANTS				\$113	\$0
<b>INTRA CITY</b>				<b>\$43</b>	<b>\$43</b>
CULTURE-RECREATION SERVICE/FEE				\$43	\$43
<b>TOTAL</b>				<b>\$14,790</b>	<b>\$14,254</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation- Manhattan

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$5,476</b>	<b>\$5,332</b>	<b>\$4,925</b>	<b>\$6,833</b>	<b>\$6,833</b>
FULL TIME SALARIED	\$3,781	\$3,571	\$3,331	\$4,577	\$4,577
OTHER SALARIED	\$381	\$465	\$325	\$629	\$629
UNSALARIED	\$972	\$981	\$917	\$1,166	\$1,166
ADDITIONAL GROSS PAY	\$329	\$302	\$335	\$450	\$450
FRINGE BENEFITS	\$13	\$14	\$16	\$12	\$12
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$71</b>	<b>\$56</b>	<b>\$61</b>	<b>\$290</b>	<b>\$168</b>
SUPPLIES AND MATERIALS	\$27	\$1	\$31	\$54	\$63
PROPERTY AND EQUIPMENT	\$0	\$28	\$3	\$80	\$38
OTHER SERVICES AND CHARGES	\$23	\$25	\$26	\$30	\$30
CONTRACTUAL SERVICES	\$21	\$2	\$1	\$126	\$38
<b>TOTAL</b>	<b>\$5,547</b>	<b>\$5,388</b>	<b>\$4,985</b>	<b>\$7,124</b>	<b>\$7,002</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$7,074</b>	<b>\$7,002</b>
<b>STATE</b>				<b>\$50</b>	<b>\$0</b>
NYS DORMITORY AUTHORITY GRANT				\$50	\$0
<b>TOTAL</b>				<b>\$7,124</b>	<b>\$7,002</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation- Queens

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,961</b>	<b>\$1,427</b>	<b>\$3,079</b>	<b>\$3,915</b>	<b>\$3,915</b>
FULL TIME SALARIED	\$1,746	\$56	\$1,693	\$2,522	\$2,522
OTHER SALARIED	\$332	\$528	\$432	\$715	\$715
UNSALARIED	\$531	\$556	\$617	\$277	\$277
ADDITIONAL GROSS PAY	\$345	\$279	\$325	\$397	\$397
FRINGE BENEFITS	\$8	\$8	\$12	\$3	\$3
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$166</b>	<b>\$101</b>	<b>\$150</b>	<b>\$195</b>	<b>\$115</b>
SUPPLIES AND MATERIALS	\$19	\$54	\$79	\$88	\$115
PROPERTY AND EQUIPMENT	\$109	\$34	\$40	\$75	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$23	\$20	\$0
CONTRACTUAL SERVICES	\$37	\$14	\$8	\$11	\$0
<b>TOTAL</b>	<b>\$3,127</b>	<b>\$1,528</b>	<b>\$3,229</b>	<b>\$4,110</b>	<b>\$4,030</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$4,110	\$4,030
<b>TOTAL</b>				<b>\$4,110</b>	<b>\$4,030</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation- Staten Island

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,478</b>	<b>\$254</b>	<b>\$1,414</b>	<b>\$1,893</b>	<b>\$1,893</b>
FULL TIME SALARIED	\$1,060	\$26	\$935	\$1,339	\$1,339
OTHER SALARIED	\$147	\$17	\$79	\$232	\$232
UNSALARIED	\$113	\$128	\$285	\$180	\$180
ADDITIONAL GROSS PAY	\$155	\$79	\$111	\$141	\$141
FRINGE BENEFITS	\$3	\$3	\$4	\$2	\$2
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$436</b>	<b>\$554</b>	<b>\$410</b>	<b>\$1,103</b>	<b>\$459</b>
SUPPLIES AND MATERIALS	\$141	\$216	\$225	\$927	\$451
PROPERTY AND EQUIPMENT	\$132	\$28	\$66	\$96	\$5
OTHER SERVICES AND CHARGES	\$106	\$221	\$36	\$31	\$2
CONTRACTUAL SERVICES	\$58	\$89	\$83	\$50	\$0
<b>TOTAL</b>	<b>\$1,914</b>	<b>\$807</b>	<b>\$1,823</b>	<b>\$2,997</b>	<b>\$2,352</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$2,412</b>	<b>\$2,352</b>
<b>STATE</b>				<b>\$585</b>	<b>\$0</b>
NYS DORMITORY AUTHORITY GRANT				\$585	\$0
<b>TOTAL</b>				<b>\$2,997</b>	<b>\$2,352</b>

# Budget Function Analysis

## Detail

FY 2024 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Urban Park Service

	2020 Actuals	2021 Actuals	2022 Actuals	FY 2024 Executive	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$32,161</b>	<b>\$21,952</b>	<b>\$29,934</b>	<b>\$35,904</b>	<b>\$31,010</b>
FULL TIME SALARIED	\$21,355	\$17,134	\$18,023	\$23,308	\$22,746
OTHER SALARIED	\$5,265	\$1,329	\$4,303	\$9,235	\$6,487
UNSALARIED	\$2,011	\$920	\$3,536	\$284	\$284
ADDITIONAL GROSS PAY	\$3,406	\$2,470	\$3,960	\$1,501	\$1,472
FRINGE BENEFITS	\$123	\$99	\$112	\$1,577	\$21
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$953</b>	<b>\$251</b>	<b>\$517</b>	<b>\$610</b>	<b>\$323</b>
SUPPLIES AND MATERIALS	\$299	\$78	\$296	\$269	\$108
PROPERTY AND EQUIPMENT	\$382	\$52	\$120	\$125	\$75
OTHER SERVICES AND CHARGES	\$78	\$48	\$77	\$105	\$85
CONTRACTUAL SERVICES	\$194	\$73	\$23	\$111	\$55
<b>TOTAL</b>	<b>\$33,114</b>	<b>\$22,203</b>	<b>\$30,451</b>	<b>\$36,514</b>	<b>\$31,333</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$34,118</b>	<b>\$31,333</b>
<b>OTHER CATEGORICAL</b>				<b>\$2,366</b>	<b>\$0</b>
HUDSON RIVER PARK-PEP				\$1,687	\$0
NON-GOVERNMENTAL GRANTS				\$330	\$0
PARKS RECREATION AND CONSERVATION				\$300	\$0
PRIVATE GRANTS				\$49	\$0
<b>STATE</b>				<b>\$30</b>	<b>\$0</b>
PARKS RECREATION AND CONSERVATION				\$30	\$0
<b>TOTAL</b>				<b>\$36,514</b>	<b>\$31,333</b>