

BUDGET FUNCTION ANALYSIS



April 26, 2022

Police Department

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

Budget Function Analysis

Agency Summary

FY 2023 Executive Plan

(\$ in Thousands)

Police Department

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Budget Function					
Administration	\$727,251	\$871,310	\$743,121	\$1,258,783	\$723,282
Chief of Department	\$831,552	\$905,142	\$686,072	\$816,868	\$824,603
Communications	\$142,679	\$159,411	\$160,994	\$146,567	\$145,356
Community Affairs	\$11,604	\$14,638	\$16,962	\$15,345	\$14,958
Criminal Justice Bureau	\$59,573	\$57,853	\$54,879	\$55,419	\$61,983
Detective Bureau	\$744,452	\$737,385	\$698,545	\$0	\$0
Detective Bureau - Borough Squads	\$0	\$0	\$0	\$303,409	\$303,385
Detective Bureau - Other	\$0	\$0	\$0	\$304,013	\$300,078
Financial Plan Savings	\$0	\$0	\$0	(\$408,072)	(\$44,001)
Housing Bureau	\$217,394	\$213,323	\$203,471	\$177,798	\$206,596
Intelligence and Counterterrorism	\$207,708	\$228,206	\$212,427	\$196,768	\$197,727
Internal Affairs	\$65,650	\$64,465	\$58,666	\$77,478	\$74,609
Patrol	\$1,508,247	\$1,440,659	\$1,450,912	\$1,663	\$0
Patrol Borough Bronx	\$0	\$0	\$0	\$263,358	\$258,119
Patrol Borough Brooklyn North	\$0	\$0	\$0	\$209,221	\$221,891
Patrol Borough Brooklyn South	\$0	\$0	\$0	\$223,236	\$212,400
Patrol Borough Manhattan North	\$0	\$0	\$0	\$187,780	\$198,659
Patrol Borough Manhattan South	\$0	\$0	\$0	\$181,365	\$187,564
Patrol Borough Queens North	\$0	\$0	\$0	\$146,283	\$147,677
Patrol Borough Queens South	\$0	\$0	\$0	\$153,882	\$145,368
Patrol Borough Staten Island	\$0	\$0	\$0	\$95,922	\$88,022
Patrol Services Bureau - Citywide	\$0	\$0	\$0	\$92,763	\$94,205
Reimbursable Overtime	\$48,538	\$44,422	\$16,210	\$12,743	\$7,703
School Safety	\$318,628	\$313,691	\$277,988	\$293,114	\$306,842
Security/Counter-Terrorism Grants	\$159,358	\$121,542	\$106,512	\$170,537	\$0
Special Operations	\$178,191	\$181,048	\$173,697	\$162,272	\$160,796
Support Services	\$160,870	\$111,675	\$117,096	\$130,196	\$157,366
Training	\$113,864	\$111,962	\$105,411	\$111,950	\$110,964
Transit	\$244,647	\$247,086	\$239,981	\$217,294	\$249,542
Transportation	\$236,611	\$262,343	\$219,491	\$241,979	\$233,056
Total	\$5,976,818	\$6,086,160	\$5,542,436	\$5,839,933	\$5,588,747
Funding Summary					
City Funds	\$5,320,351	\$5,281,155	\$5,059,176	\$4,754,518	\$5,293,749
Other Categorical	\$30,548	\$26,525	\$30,110	\$15,285	\$0
State	\$60,723	\$54,043	\$17,808	\$21,426	\$732
Federal - Other	\$260,833	\$424,288	\$161,601	\$777,846	\$11,765
Intra City	\$304,364	\$300,149	\$273,740	\$270,858	\$282,502
Total	\$5,976,818	\$6,086,160	\$5,542,436	\$5,839,933	\$5,588,747
Full-Time Positions - Civilian	15,306	15,519	14,329	15,197	15,042
Full-Time Positions - Uniform	36,461	35,910	34,858	35,030	35,030
Full-Time Equivalent Positions	1,719	1,987	1,309	1,643	1,873
Total Positions	53,486	53,416	50,496	51,870	51,945

Budget Function Analysis Summary

FY 2023 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.

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$401,815	\$516,744	\$429,697	\$887,598	\$411,028
Other than Personal Services	\$325,436	\$354,565	\$313,424	\$371,186	\$312,254
Total	\$727,251	\$871,310	\$743,121	\$1,258,783	\$723,282

Funding Summary

City Funds				\$666,269	\$723,282
Other Categorical				\$737	\$0
State				\$6,565	\$0
Federal - Other				\$583,774	\$0
Intra City				\$1,439	\$0
Total				\$1,258,783	\$723,282

Full-Time Positions - Civilian	1,665	1,660
Full-Time Positions - Uniform	1,179	1,179
Full-Time Budgeted Positions	2,844	2,839

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Police Department

Chief of Department

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$825,764	\$898,370	\$683,338	\$811,924	\$818,963
Other than Personal Services	\$5,788	\$6,772	\$2,734	\$4,944	\$5,640
Total	\$831,552	\$905,142	\$686,072	\$816,868	\$824,603

Funding Summary

City Funds		\$816,734	\$824,603
State		\$134	\$0
Total		\$816,868	\$824,603

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

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Police Department

Communications

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$100,645	\$107,748	\$105,588	\$96,591	\$96,779
Other than Personal Services	\$42,034	\$51,663	\$55,406	\$49,976	\$48,577
Total	\$142,679	\$159,411	\$160,994	\$146,567	\$145,356
Funding Summary					
City Funds				\$142,393	\$144,856
State				\$3,862	\$0
Federal - Other				\$311	\$500
Total				\$146,567	\$145,356
Full-Time Positions - Civilian				1,651	1,651
Full-Time Positions - Uniform				90	90
Full-Time Budgeted Positions				1,741	1,741

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Police Department

Community Affairs

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$10,456	\$13,030	\$15,953	\$13,334	\$13,333
Other than Personal Services	\$1,148	\$1,608	\$1,009	\$2,011	\$1,624
Total	\$11,604	\$14,638	\$16,962	\$15,345	\$14,958
Funding Summary					
City Funds				\$15,085	\$14,958
State				\$260	\$0
Total				\$15,345	\$14,958
Full-Time Positions - Civilian				13	13
Full-Time Positions - Uniform				132	132
Full-Time Budgeted Positions				145	145

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Police Department

Criminal Justice Bureau

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$59,451	\$57,688	\$54,507	\$55,021	\$61,429
Other than Personal Services	\$122	\$165	\$372	\$397	\$554
Total	\$59,573	\$57,853	\$54,879	\$55,419	\$61,983

Funding Summary

City Funds				\$55,419	\$61,983
Total				\$55,419	\$61,983

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

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Police Department

Detective Bureau

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$732,766	\$728,738	\$690,200	\$0	\$0
Other than Personal Services	\$11,686	\$8,648	\$8,346	\$0	\$0
Total	\$744,452	\$737,385	\$698,545	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Police Department

Detective Bureau - Borough Squads

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$301,433	\$301,415
Other than Personal Services	\$0	\$0	\$0	\$1,976	\$1,970
Total	\$0	\$0	\$0	\$303,409	\$303,385
Funding Summary					
City Funds				\$303,403	\$303,385
State				\$6	\$0
Total				\$303,409	\$303,385
Full-Time Positions - Civilian				200	200
Full-Time Positions - Uniform				2,694	2,694
Full-Time Budgeted Positions				2,894	2,894

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Police Department

Detective Bureau - Other

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$290,921	\$291,018
Other than Personal Services	\$0	\$0	\$0	\$13,092	\$9,060
Total	\$0	\$0	\$0	\$304,013	\$300,078
Funding Summary					
City Funds				\$296,031	\$295,976
State				\$966	\$540
Federal - Other				\$7,015	\$3,562
Total				\$304,013	\$300,078
Full-Time Positions - Civilian				425	425
Full-Time Positions - Uniform				2,576	2,576
Full-Time Budgeted Positions				3,001	3,001

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Police Department

Financial Plan Savings

Funds associated with financial plan savings.

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$0	\$0	\$0	(\$408,072)	(\$44,001)
Total	\$0	\$0	\$0	(\$408,072)	(\$44,001)
Funding Summary					
City Funds				(\$408,072)	(\$44,001)
Total				(\$408,072)	(\$44,001)
Full-Time Positions - Civilian				7	7
Full-Time Positions - Uniform				(1,588)	(1,588)
Full-Time Budgeted Positions				(1,581)	(1,581)

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Police Department

Housing Bureau

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$217,028	\$213,074	\$203,220	\$177,583	\$206,396
Other than Personal Services	\$366	\$249	\$251	\$216	\$201
Total	\$217,394	\$213,323	\$203,471	\$177,798	\$206,596
Funding Summary					
City Funds				\$177,657	\$206,596
Other Categorical				\$141	\$0
Total				\$177,798	\$206,596
Full-Time Positions - Civilian				147	147
Full-Time Positions - Uniform				2,244	2,244
Full-Time Budgeted Positions				2,391	2,391

Budget Function Analysis

Summary

FY 2023 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.

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$202,418	\$223,420	\$208,766	\$192,607	\$192,605
Other than Personal Services	\$5,290	\$4,785	\$3,661	\$4,161	\$5,122
Total	\$207,708	\$228,206	\$212,427	\$196,768	\$197,727
Funding Summary					
City Funds				\$196,768	\$197,727
Total				\$196,768	\$197,727
Full-Time Positions - Civilian				73	73
Full-Time Positions - Uniform				1,461	1,461
Full-Time Budgeted Positions				1,534	1,534

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Police Department

Internal Affairs

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$60,966	\$59,950	\$55,784	\$74,282	\$74,270
Other than Personal Services	\$4,683	\$4,515	\$2,882	\$3,196	\$338
Total	\$65,650	\$64,465	\$58,666	\$77,478	\$74,609
Funding Summary					
City Funds				\$75,006	\$74,609
Federal - Other				\$2,472	\$0
Total				\$77,478	\$74,609
Full-Time Positions - Civilian				29	29
Full-Time Positions - Uniform				596	596
Full-Time Budgeted Positions				625	625

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Police Department

Patrol

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$1,491,619	\$1,424,537	\$1,438,440	\$113	\$0
Other than Personal Services	\$16,629	\$16,122	\$12,471	\$1,550	\$0
Total	\$1,508,247	\$1,440,659	\$1,450,912	\$1,663	\$0
Funding Summary					
City Funds				\$0	\$0
State				\$1,663	\$0
Total				\$1,663	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Police Department

Patrol Borough Bronx

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$262,658	\$258,119
Other than Personal Services	\$0	\$0	\$0	\$700	\$0
Total	\$0	\$0	\$0	\$263,358	\$258,119
Funding Summary					
City Funds				\$262,658	\$258,119
State				\$700	\$0
Total				\$263,358	\$258,119
Full-Time Positions - Civilian				218	218
Full-Time Positions - Uniform				3,538	3,538
Full-Time Budgeted Positions				3,756	3,756

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Police Department

Patrol Borough Brooklyn North

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$209,096	\$221,891
Other than Personal Services	\$0	\$0	\$0	\$125	\$0
Total	\$0	\$0	\$0	\$209,221	\$221,891
Funding Summary					
City Funds				\$209,096	\$221,891
State				\$125	\$0
Total				\$209,221	\$221,891
Full-Time Positions - Civilian				203	203
Full-Time Positions - Uniform				2,838	2,838
Full-Time Budgeted Positions				3,041	3,041

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Police Department

Patrol Borough Brooklyn South

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$222,986	\$212,400
Other than Personal Services	\$0	\$0	\$0	\$250	\$0
Total	\$0	\$0	\$0	\$223,236	\$212,400
Funding Summary					
City Funds				\$222,986	\$212,400
State				\$250	\$0
Total				\$223,236	\$212,400
Full-Time Positions - Civilian				231	231
Full-Time Positions - Uniform				2,862	2,862
Full-Time Budgeted Positions				3,093	3,093

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Police Department

Patrol Borough Manhattan North

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$187,780	\$198,659
Total	\$0	\$0	\$0	\$187,780	\$198,659
Funding Summary					
City Funds				\$187,780	\$198,659
Total				\$187,780	\$198,659
Full-Time Positions - Civilian				195	195
Full-Time Positions - Uniform				2,601	2,601
Full-Time Budgeted Positions				2,796	2,796

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Police Department

Patrol Borough Manhattan South

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$181,365	\$187,564
Total	\$0	\$0	\$0	\$181,365	\$187,564
Funding Summary					
City Funds				\$181,365	\$187,564
Total				\$181,365	\$187,564
Full-Time Positions - Civilian				200	200
Full-Time Positions - Uniform				2,520	2,520
Full-Time Budgeted Positions				2,720	2,720

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Police Department

Patrol Borough Queens North

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$146,159	\$147,677
Other than Personal Services	\$0	\$0	\$0	\$124	\$0
Total	\$0	\$0	\$0	\$146,283	\$147,677
Funding Summary					
City Funds				\$146,159	\$147,677
State				\$124	\$0
Total				\$146,283	\$147,677
Full-Time Positions - Civilian				136	136
Full-Time Positions - Uniform				1,809	1,809
Full-Time Budgeted Positions				1,945	1,945

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Police Department

Patrol Borough Queens South

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$153,846	\$145,368
Other than Personal Services	\$0	\$0	\$0	\$36	\$0
Total	\$0	\$0	\$0	\$153,882	\$145,368
Funding Summary					
City Funds				\$153,846	\$145,368
State				\$36	\$0
Total				\$153,882	\$145,368
Full-Time Positions - Civilian				158	158
Full-Time Positions - Uniform				1,770	1,770
Full-Time Budgeted Positions				1,928	1,928

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Police Department

Patrol Borough Staten Island

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$95,922	\$88,022
Total	\$0	\$0	\$0	\$95,922	\$88,022
Funding Summary					
City Funds				\$95,922	\$88,022
Total				\$95,922	\$88,022
Full-Time Positions - Civilian				91	91
Full-Time Positions - Uniform				951	951
Full-Time Budgeted Positions				1,042	1,042

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Police Department

Patrol Services Bureau - Citywide

Includes all other citywide operations within the Patrol Services Bureau.

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$89,648	\$92,137
Other than Personal Services	\$0	\$0	\$0	\$3,116	\$2,068
Total	\$0	\$0	\$0	\$92,763	\$94,205
Funding Summary					
City Funds				\$91,161	\$94,205
State				\$1,485	\$0
Federal - Other				\$117	\$0
Total				\$92,763	\$94,205
Full-Time Positions - Civilian				135	135
Full-Time Positions - Uniform				337	337
Full-Time Budgeted Positions				472	472

Budget Function Analysis Summary

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(\$ in Thousands)

Police Department

Reimbursable Overtime

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$48,538	\$44,422	\$16,210	\$12,743	\$7,703
Total	\$48,538	\$44,422	\$16,210	\$12,743	\$7,703
Funding Summary					
City Funds				\$0	\$0
Other Categorical				\$4,574	\$0
State				\$259	\$0
Federal - Other				\$7,703	\$7,703
Intra City				\$208	\$0
Total				\$12,743	\$7,703
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Police Department

School Safety

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$313,911	\$308,788	\$273,636	\$287,842	\$301,938
Other than Personal Services	\$4,717	\$4,903	\$4,352	\$5,272	\$4,904
Total	\$318,628	\$313,691	\$277,988	\$293,114	\$306,842
Funding Summary					
City Funds				\$24,021	\$24,352
Intra City				\$269,093	\$282,490
Total				\$293,114	\$306,842
Full-Time Positions - Civilian				4,762	4,762
Full-Time Positions - Uniform				189	189
Full-Time Budgeted Positions				4,951	4,951

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Police Department

Security/Counter-Terrorism Grants

Coordinates federal grant funding that is provided to enhance security and protection of the City against terrorism, including overtime. Grants include State Homeland Security Grant (SHSG), Urban Area Security Initiative (UASI), and the Law Enforcement Terrorism Prevention Program (LETPP), among others.

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$40,496	\$31,512	\$31,768	\$2,729	\$0
Other than Personal Services	\$118,862	\$90,031	\$74,745	\$167,808	\$0
Total	\$159,358	\$121,542	\$106,512	\$170,537	\$0
Funding Summary					
City Funds				\$0	\$0
Federal - Other				\$170,537	\$0
Total				\$170,537	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Police Department

Special Operations

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$170,000	\$173,649	\$166,135	\$148,843	\$148,833
Other than Personal Services	\$8,192	\$7,399	\$7,561	\$13,430	\$11,963
Total	\$178,191	\$181,048	\$173,697	\$162,272	\$160,796

Funding Summary

City Funds				\$161,851	\$160,604
State				\$217	\$192
Federal - Other				\$98	\$0
Intra City				\$107	\$0
Total				\$162,272	\$160,796

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

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Police Department

Support Services

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$65,928	\$57,465	\$64,307	\$64,073	\$64,069
Other than Personal Services	\$94,943	\$54,210	\$52,789	\$66,123	\$93,297
Total	\$160,870	\$111,675	\$117,096	\$130,196	\$157,366

Funding Summary

City Funds		\$122,042	\$157,354
Other Categorical		\$490	\$0
State		\$1,964	\$0
Federal - Other		\$5,688	\$0
Intra City		\$12	\$12
Total		\$130,196	\$157,366

Full-Time Positions - Civilian	580	580
Full-Time Positions - Uniform	281	281
Full-Time Budgeted Positions	861	861

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Police Department

Training

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$93,295	\$96,929	\$93,263	\$99,861	\$99,847
Other than Personal Services	\$20,569	\$15,033	\$12,147	\$12,089	\$11,117
Total	\$113,864	\$111,962	\$105,411	\$111,950	\$110,964

Funding Summary

City Funds				\$111,818	\$110,964
Federal - Other				\$131	\$0
Total				\$111,950	\$110,964

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

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Police Department

Transit

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$244,647	\$247,040	\$239,981	\$217,294	\$249,542
Other than Personal Services	\$0	\$46	\$0	\$0	\$0
Total	\$244,647	\$247,086	\$239,981	\$217,294	\$249,542

Funding Summary

City Funds	\$215,755	\$249,542
Other Categorical	\$1,538	\$0
Total	\$217,294	\$249,542

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

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Police Department

Transportation

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$224,984	\$250,890	\$209,765	\$231,108	\$222,424
Other than Personal Services	\$11,626	\$11,453	\$9,726	\$10,871	\$10,631
Total	\$236,611	\$262,343	\$219,491	\$241,979	\$233,056

Funding Summary

City Funds				\$231,364	\$233,056
Other Categorical				\$7,804	\$0
State				\$2,811	\$0
Total				\$241,979	\$233,056

Full-Time Positions - Civilian				3,183	3,033
Full-Time Positions - Uniform				924	924
Full-Time Budgeted Positions				4,107	3,957

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Police Department

Administration

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$401,815	\$516,744	\$429,697	\$887,598	\$411,028
FULL TIME SALARIED	\$266,570	\$353,559	\$285,858	\$708,430	\$298,145
OTHER SALARIED	\$225	\$237	\$241	\$187	\$187
UNSALARIED	\$1,397	\$1,992	\$1,893	\$2,442	\$3,293
ADDITIONAL GROSS PAY	\$65,823	\$94,249	\$80,536	\$111,894	\$42,234
FRINGE BENEFITS	\$67,800	\$66,707	\$61,169	\$64,644	\$67,169
OTHER THAN PERSONAL SERVICES	\$325,436	\$354,565	\$313,424	\$371,186	\$312,254
SUPPLIES AND MATERIALS	\$24,156	\$46,172	\$22,952	\$25,886	\$21,409
PROPERTY AND EQUIPMENT	\$12,376	\$11,119	\$18,968	\$19,805	\$8,053
OTHER SERVICES AND CHARGES	\$167,131	\$171,925	\$161,478	\$155,317	\$135,936
CONTRACTUAL SERVICES	\$121,144	\$123,681	\$108,455	\$169,666	\$146,314
FIXED & MISCELLANEOUS CHARGES	\$629	\$1,668	\$1,572	\$512	\$543
TOTAL	\$727,251	\$871,310	\$743,121	\$1,258,783	\$723,282
FUNDING SUMMARY					
CITY FUNDS				\$666,269	\$723,282
OTHER CATEGORICAL				\$737	\$0
NON-GOVERNMENTAL GRANTS				\$461	\$0
PRIVATE GRANTS				\$276	\$0
STATE				\$6,565	\$0
FORFEITURE LAW ENFORCEMENT				\$6,565	\$0
FEDERAL - OTHER				\$583,774	\$0
Coronavirus State and Local Fiscal Recov				\$566,500	\$0
Equitable Sharing Program				\$6,819	\$0
FEMA PA COVID-19 Emergency Protective Me				\$10,454	\$0
INTRA CITY				\$1,439	\$0
OTHER SERVICES/FEES				\$1,439	\$0
TOTAL				\$1,258,783	\$723,282

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Police Department

Chief of Department

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$825,764	\$898,370	\$683,338	\$811,924	\$818,963
FULL TIME SALARIED	\$66,699	\$58,781	\$55,820	\$61,259	\$61,312
UNSALARIED	\$61	\$72	\$23	\$17	\$17
ADDITIONAL GROSS PAY	\$759,003	\$839,516	\$627,495	\$750,648	\$757,634
OTHER THAN PERSONAL SERVICES	\$5,788	\$6,772	\$2,734	\$4,944	\$5,640
SUPPLIES AND MATERIALS	\$2,097	\$1,819	\$831	\$2,407	\$3,218
PROPERTY AND EQUIPMENT	\$1,118	\$490	\$274	\$623	\$650
OTHER SERVICES AND CHARGES	\$2,480	\$4,408	\$1,576	\$1,660	\$1,585
CONTRACTUAL SERVICES	\$93	\$55	\$54	\$253	\$188
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$0	\$0	\$0
TOTAL	\$831,552	\$905,142	\$686,072	\$816,868	\$824,603
FUNDING SUMMARY					
CITY FUNDS				\$816,734	\$824,603
STATE				\$134	\$0
FORFEITURE LAW ENFORCEMENT				\$82	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$52	\$0
TOTAL				\$816,868	\$824,603

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Police Department

Communications

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$100,645	\$107,748	\$105,588	\$96,591	\$96,779
FULL TIME SALARIED	\$96,766	\$104,021	\$102,100	\$96,409	\$96,597
UNSALARIED	\$14	\$41	\$0	\$9	\$9
ADDITIONAL GROSS PAY	\$3,865	\$3,685	\$3,488	\$167	\$167
FRINGE BENEFITS	\$0	\$0	\$0	\$6	\$6
OTHER THAN PERSONAL SERVICES	\$42,034	\$51,663	\$55,406	\$49,976	\$48,577
SUPPLIES AND MATERIALS	\$1,996	\$377	\$208	\$503	\$1,044
PROPERTY AND EQUIPMENT	\$7,758	\$4,013	\$2,154	\$6,083	\$2,802
OTHER SERVICES AND CHARGES	\$21,001	\$26,246	\$34,765	\$22,520	\$21,734
CONTRACTUAL SERVICES	\$11,279	\$21,027	\$18,279	\$20,870	\$22,996
TOTAL	\$142,679	\$159,411	\$160,994	\$146,567	\$145,356
FUNDING SUMMARY					
CITY FUNDS				\$142,393	\$144,856
STATE				\$3,862	\$0
Communications Improvement				\$3,753	\$0
STATE EMERGENCY AID				\$109	\$0
FEDERAL - OTHER				\$311	\$500
JUSTICE ASSISTANCE GRANT FUNDS				\$311	\$500
TOTAL				\$146,567	\$145,356

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Police Department

Community Affairs

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$10,456	\$13,030	\$15,953	\$13,334	\$13,333
FULL TIME SALARIED	\$10,436	\$12,981	\$15,911	\$13,105	\$13,104
UNSALARIED	\$18	\$45	\$27	\$226	\$226
ADDITIONAL GROSS PAY	\$2	\$3	\$15	\$4	\$4
OTHER THAN PERSONAL SERVICES	\$1,148	\$1,608	\$1,009	\$2,011	\$1,624
SUPPLIES AND MATERIALS	\$566	\$667	\$169	\$311	\$471
PROPERTY AND EQUIPMENT	\$157	\$237	\$405	\$825	\$20
OTHER SERVICES AND CHARGES	\$5	\$29	\$37	\$71	\$110
CONTRACTUAL SERVICES	\$420	\$675	\$399	\$803	\$1,024
TOTAL	\$11,604	\$14,638	\$16,962	\$15,345	\$14,958
FUNDING SUMMARY					
CITY FUNDS				\$15,085	\$14,958
STATE				\$260	\$0
AID TO LAW ENFORCEMENT				\$260	\$0
TOTAL				\$15,345	\$14,958

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Police Department

Criminal Justice Bureau

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$59,451	\$57,688	\$54,507	\$55,021	\$61,429
FULL TIME SALARIED	\$51,145	\$49,552	\$46,784	\$44,286	\$50,751
ADDITIONAL GROSS PAY	\$8,306	\$8,137	\$7,723	\$10,735	\$10,678
OTHER THAN PERSONAL SERVICES	\$122	\$165	\$372	\$397	\$554
SUPPLIES AND MATERIALS	\$26	\$29	\$156	\$77	\$393
PROPERTY AND EQUIPMENT	\$36	\$76	\$134	\$142	\$64
OTHER SERVICES AND CHARGES	\$20	\$17	\$28	\$20	\$34
CONTRACTUAL SERVICES	\$39	\$43	\$55	\$158	\$62
TOTAL	\$59,573	\$57,853	\$54,879	\$55,419	\$61,983
FUNDING SUMMARY					
CITY FUNDS				\$55,419	\$61,983
TOTAL				\$55,419	\$61,983

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Police Department

Detective Bureau

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$732,766	\$728,738	\$690,200	\$0	\$0
FULL TIME SALARIED	\$587,713	\$568,924	\$559,314	\$0	\$0
UNSALARIED	\$118	\$136	\$30	\$0	\$0
ADDITIONAL GROSS PAY	\$141,539	\$156,242	\$127,564	\$0	\$0
FRINGE BENEFITS	\$3,397	\$3,436	\$3,292	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$11,686	\$8,648	\$8,346	\$0	\$0
SUPPLIES AND MATERIALS	\$3,297	\$1,990	\$3,261	\$0	\$0
PROPERTY AND EQUIPMENT	\$1,123	\$1,244	\$531	\$0	\$0
OTHER SERVICES AND CHARGES	\$5,582	\$4,278	\$3,611	\$0	\$0
CONTRACTUAL SERVICES	\$1,683	\$1,137	\$942	\$0	\$0
TOTAL	\$744,452	\$737,385	\$698,545	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Police Department

Detective Bureau - Borough Squads

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$301,433	\$301,415
FULL TIME SALARIED	\$0	\$0	\$0	\$301,423	\$301,405
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$10	\$10
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$1,976	\$1,970
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$526	\$1,517
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$0	\$263
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$1,450	\$169
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$21
TOTAL	\$0	\$0	\$0	\$303,409	\$303,385
FUNDING SUMMARY					
CITY FUNDS				\$303,403	\$303,385
STATE				\$6	\$0
MOTOR VEHICLE THEFT INSU FRAUD				\$6	\$0
TOTAL				\$303,409	\$303,385

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Police Department

Detective Bureau - Other

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$290,921	\$291,018
FULL TIME SALARIED	\$0	\$0	\$0	\$281,212	\$281,333
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$9,700	\$9,685
FRINGE BENEFITS	\$0	\$0	\$0	\$9	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$13,092	\$9,060
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$2,428	\$1,492
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$1,919	\$451
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$6,462	\$6,416
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$2,283	\$700
TOTAL	\$0	\$0	\$0	\$304,013	\$300,078
FUNDING SUMMARY					
CITY FUNDS				\$296,031	\$295,976
STATE				\$966	\$540
AID TO CRIME LABS				\$759	\$536
FORFEITURE LAW ENFORCEMENT				\$36	\$0
MOTOR VEHICLE THEFT INSU FRAUD				\$166	\$0
STATE FELONY PROGRAM(EDDCP)				\$5	\$4
FEDERAL - OTHER				\$7,015	\$3,562
Asset Forfeitures				\$371	\$0
ENFORCEMENT OVERTIME DRUG				\$3,872	\$3,562
Equitable Sharing Program				\$1,607	\$0
MISSING CHILDREN'S ASSISTANCE PROGRAM				\$1,141	\$0
National Sexual Assault Kit Initiative				\$24	\$0
TOTAL				\$304,013	\$300,078

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Police Department

Financial Plan Savings

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	(\$408,072)	(\$44,001)
FULL TIME SALARIED	\$0	\$0	\$0	(\$480,068)	(\$41,580)
UNSALARIED	\$0	\$0	\$0	(\$3,639)	\$198
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$75,635	(\$2,619)
TOTAL	\$0	\$0	\$0	(\$408,072)	(\$44,001)
FUNDING SUMMARY					
CITY FUNDS				(\$408,072)	(\$44,001)
TOTAL				(\$408,072)	(\$44,001)

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Police Department

Housing Bureau

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$217,028	\$213,074	\$203,220	\$177,583	\$206,396
FULL TIME SALARIED	\$188,158	\$184,507	\$175,122	\$153,402	\$182,414
UNSALARIED	\$33	\$0	\$15	\$27	\$27
ADDITIONAL GROSS PAY	\$28,837	\$28,567	\$28,082	\$24,153	\$23,954
OTHER THAN PERSONAL SERVICES	\$366	\$249	\$251	\$216	\$201
SUPPLIES AND MATERIALS	\$2	\$3	\$4	\$23	\$10
PROPERTY AND EQUIPMENT	\$4	\$5	\$1	\$4	\$9
OTHER SERVICES AND CHARGES	\$335	\$212	\$188	\$155	\$162
SOCIAL SERVICES	\$0	\$0	\$1	\$1	\$0
CONTRACTUAL SERVICES	\$25	\$29	\$57	\$33	\$21
TOTAL	\$217,394	\$213,323	\$203,471	\$177,798	\$206,596
FUNDING SUMMARY					
CITY FUNDS				\$177,657	\$206,596
OTHER CATEGORICAL				\$141	\$0
PRIVATE GRANTS				\$141	\$0
TOTAL				\$177,798	\$206,596

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Police Department

Intelligence and Counterterrorism

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$202,418	\$223,420	\$208,766	\$192,607	\$192,605
FULL TIME SALARIED	\$171,371	\$189,831	\$182,905	\$184,577	\$184,575
UNSALARIED	\$50	\$29	\$0	\$4	\$4
ADDITIONAL GROSS PAY	\$30,393	\$32,957	\$25,312	\$8,026	\$8,026
FRINGE BENEFITS	\$605	\$603	\$548	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$5,290	\$4,785	\$3,661	\$4,161	\$5,122
SUPPLIES AND MATERIALS	\$176	\$255	\$287	\$213	\$286
PROPERTY AND EQUIPMENT	\$561	\$328	\$405	\$374	\$504
OTHER SERVICES AND CHARGES	\$4,155	\$3,839	\$2,818	\$3,097	\$3,818
CONTRACTUAL SERVICES	\$398	\$353	\$141	\$466	\$489
FIXED & MISCELLANEOUS CHARGES	\$0	\$11	\$10	\$10	\$26
TOTAL	\$207,708	\$228,206	\$212,427	\$196,768	\$197,727
FUNDING SUMMARY					
CITY FUNDS				\$196,768	\$197,727
TOTAL				\$196,768	\$197,727

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Police Department

Internal Affairs

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$60,966	\$59,950	\$55,784	\$74,282	\$74,270
FULL TIME SALARIED	\$57,360	\$56,344	\$52,193	\$69,916	\$69,904
ADDITIONAL GROSS PAY	\$3,606	\$3,606	\$3,592	\$4,366	\$4,366
OTHER THAN PERSONAL SERVICES	\$4,683	\$4,515	\$2,882	\$3,196	\$338
SUPPLIES AND MATERIALS	\$16	\$17	\$23	\$33	\$24
PROPERTY AND EQUIPMENT	\$87	\$45	\$12	\$71	\$25
OTHER SERVICES AND CHARGES	\$2,963	\$2,939	\$2,826	\$3,071	\$262
CONTRACTUAL SERVICES	\$1,618	\$1,514	\$20	\$20	\$25
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$3
TOTAL	\$65,650	\$64,465	\$58,666	\$77,478	\$74,609
FUNDING SUMMARY					
CITY FUNDS				\$75,006	\$74,609
FEDERAL - OTHER				\$2,472	\$0
Equitable Sharing Program				\$2,472	\$0
TOTAL				\$77,478	\$74,609

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Police Department

Patrol

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$1,491,619	\$1,424,537	\$1,438,440	\$113	\$0
FULL TIME SALARIED	\$1,388,254	\$1,323,211	\$1,337,345	\$0	\$0
UNSALARIED	\$52,670	\$51,152	\$48,486	\$0	\$0
ADDITIONAL GROSS PAY	\$50,479	\$49,967	\$52,406	\$113	\$0
FRINGE BENEFITS	\$216	\$208	\$203	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$16,629	\$16,122	\$12,471	\$1,550	\$0
SUPPLIES AND MATERIALS	\$711	\$691	\$497	\$0	\$0
PROPERTY AND EQUIPMENT	\$504	\$683	\$167	\$0	\$0
OTHER SERVICES AND CHARGES	\$2,252	\$438	\$2,245	\$1,550	\$0
SOCIAL SERVICES	\$180	\$88	\$86	\$0	\$0
CONTRACTUAL SERVICES	\$12,977	\$14,215	\$9,475	\$0	\$0
FIXED & MISCELLANEOUS CHARGES	\$4	\$7	\$1	\$0	\$0
TOTAL	\$1,508,247	\$1,440,659	\$1,450,912	\$1,663	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
STATE				\$1,663	\$0
HIGHWAY SAFETY				\$113	\$0
NYS DORMITORY AUTHORITY GRANT				\$1,550	\$0
TOTAL				\$1,663	\$0

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Police Department

Patrol Borough Bronx

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$262,658	\$258,119
FULL TIME SALARIED	\$0	\$0	\$0	\$252,043	\$247,004
UNSALARIED	\$0	\$0	\$0	\$5,932	\$6,432
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$4,683	\$4,683
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$700	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$700	\$0
TOTAL	\$0	\$0	\$0	\$263,358	\$258,119
FUNDING SUMMARY					
CITY FUNDS				\$262,658	\$258,119
STATE				\$700	\$0
NYS DORMITORY AUTHORITY GRANT				\$700	\$0
TOTAL				\$263,358	\$258,119

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Police Department

Patrol Borough Brooklyn North

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$209,096	\$221,891
FULL TIME SALARIED	\$0	\$0	\$0	\$195,359	\$208,058
UNSALARIED	\$0	\$0	\$0	\$6,485	\$6,580
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$7,253	\$7,253
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$125	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$125	\$0
TOTAL	\$0	\$0	\$0	\$209,221	\$221,891
FUNDING SUMMARY					
CITY FUNDS				\$209,096	\$221,891
STATE				\$125	\$0
NYS DORMITORY AUTHORITY GRANT				\$125	\$0
TOTAL				\$209,221	\$221,891

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Police Department

Patrol Borough Brooklyn South

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$222,986	\$212,400
FULL TIME SALARIED	\$0	\$0	\$0	\$204,834	\$194,242
UNSALARIED	\$0	\$0	\$0	\$8,672	\$8,679
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$9,479	\$9,479
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$250	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$250	\$0
TOTAL	\$0	\$0	\$0	\$223,236	\$212,400
FUNDING SUMMARY					
CITY FUNDS				\$222,986	\$212,400
STATE				\$250	\$0
NYS DORMITORY AUTHORITY GRANT				\$250	\$0
TOTAL				\$223,236	\$212,400

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Police Department

Patrol Borough Manhattan North

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$187,780	\$198,659
FULL TIME SALARIED	\$0	\$0	\$0	\$178,813	\$189,417
UNSALARIED	\$0	\$0	\$0	\$3,586	\$3,861
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$5,381	\$5,381
TOTAL	\$0	\$0	\$0	\$187,780	\$198,659
FUNDING SUMMARY					
CITY FUNDS				\$187,780	\$198,659
TOTAL				\$187,780	\$198,659

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Police Department

Patrol Borough Manhattan South

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$181,365	\$187,564
FULL TIME SALARIED	\$0	\$0	\$0	\$173,365	\$178,915
UNSALARIED	\$0	\$0	\$0	\$1,985	\$2,635
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$6,015	\$6,015
TOTAL	\$0	\$0	\$0	\$181,365	\$187,564
FUNDING SUMMARY					
CITY FUNDS				\$181,365	\$187,564
TOTAL				\$181,365	\$187,564

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Police Department

Patrol Borough Queens North

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$146,159	\$147,677
FULL TIME SALARIED	\$0	\$0	\$0	\$137,446	\$140,213
UNSALARIED	\$0	\$0	\$0	\$5,209	\$3,959
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$3,504	\$3,504
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$124	\$0
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$14	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$110	\$0
TOTAL	\$0	\$0	\$0	\$146,283	\$147,677
FUNDING SUMMARY					
CITY FUNDS				\$146,159	\$147,677
STATE				\$124	\$0
GUN INTERDICTION PROGRAM				\$14	\$0
NYS DORMITORY AUTHORITY GRANT				\$110	\$0
TOTAL				\$146,283	\$147,677

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Police Department

Patrol Borough Queens South

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$153,846	\$145,368
FULL TIME SALARIED	\$0	\$0	\$0	\$145,911	\$137,654
UNSALARIED	\$0	\$0	\$0	\$4,823	\$4,603
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$3,111	\$3,111
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$36	\$0
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$36	\$0
TOTAL	\$0	\$0	\$0	\$153,882	\$145,368
FUNDING SUMMARY					
CITY FUNDS				\$153,846	\$145,368
STATE				\$36	\$0
GUN INTERDICTION PROGRAM				\$36	\$0
TOTAL				\$153,882	\$145,368

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Police Department

Patrol Borough Staten Island

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$95,922	\$88,022
FULL TIME SALARIED	\$0	\$0	\$0	\$88,740	\$80,896
UNSALARIED	\$0	\$0	\$0	\$2,696	\$2,640
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$4,414	\$4,414
FRINGE BENEFITS	\$0	\$0	\$0	\$72	\$72
TOTAL	\$0	\$0	\$0	\$95,922	\$88,022
FUNDING SUMMARY					
CITY FUNDS				\$95,922	\$88,022
TOTAL				\$95,922	\$88,022

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Police Department

Patrol Services Bureau - Citywide

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$89,648	\$92,137
FULL TIME SALARIED	\$0	\$0	\$0	\$81,597	\$81,718
UNSALARIED	\$0	\$0	\$0	\$7,988	\$10,356
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$46	\$46
FRINGE BENEFITS	\$0	\$0	\$0	\$17	\$17
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$3,116	\$2,068
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$603	\$685
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$692	\$283
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$619	\$24
SOCIAL SERVICES	\$0	\$0	\$0	\$216	\$444
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$977	\$624
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$7	\$7
TOTAL	\$0	\$0	\$0	\$92,763	\$94,205
FUNDING SUMMARY					
CITY FUNDS				\$91,161	\$94,205
STATE				\$1,485	\$0
FORFEITURE LAW ENFORCEMENT				\$469	\$0
NYS DORMITORY AUTHORITY GRANT				\$1,016	\$0
FEDERAL - OTHER				\$117	\$0
Equitable Sharing Program				\$117	\$0
TOTAL				\$92,763	\$94,205

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Police Department

Reimbursable Overtime

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$48,538	\$44,422	\$16,210	\$12,743	\$7,703
ADDITIONAL GROSS PAY	\$48,538	\$44,422	\$16,210	\$12,743	\$7,703
TOTAL	\$48,538	\$44,422	\$16,210	\$12,743	\$7,703
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
OTHER CATEGORICAL				\$4,574	\$0
COMMUNITY ORIENTED POLICING SV				\$174	\$0
FORD WARRANTY PROGRAM				\$552	\$0
GMC-CHEVROLET IMPALA				\$79	\$0
PRIVATE GRANTS				\$2,204	\$0
TEA- CITY WIDE CONSTRUCTION PROJECT				\$1,565	\$0
STATE				\$259	\$0
BUCKLE UP NEW YORK PROGRAM				\$78	\$0
COMBAT AGGRESSIVE DRIVING PROGRAM				\$98	\$0
STOP DRIVING WHILE INTOXICATED				\$83	\$0
FEDERAL - OTHER				\$7,703	\$7,703
ENFORCEMENT OVERTIME DRUG				\$703	\$703
UNITED NATIONS + CONSULATE				\$7,000	\$7,000
INTRA CITY				\$208	\$0
OTHER SERVICES/FEES				\$208	\$0
TOTAL				\$12,743	\$7,703

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Police Department

School Safety

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$313,911	\$308,788	\$273,636	\$287,842	\$301,938
FULL TIME SALARIED	\$242,792	\$247,856	\$230,917	\$232,686	\$246,798
UNSALARIED	\$75	\$79	\$77	\$601	\$601
ADDITIONAL GROSS PAY	\$67,447	\$54,066	\$35,497	\$47,248	\$47,232
FRINGE BENEFITS	\$3,596	\$6,786	\$7,145	\$7,308	\$7,308
OTHER THAN PERSONAL SERVICES	\$4,717	\$4,903	\$4,352	\$5,272	\$4,904
SUPPLIES AND MATERIALS	\$455	\$425	\$393	\$376	\$376
PROPERTY AND EQUIPMENT	\$3,279	\$2,985	\$2,030	\$2,893	\$3,200
OTHER SERVICES AND CHARGES	\$385	\$772	\$607	\$498	\$708
CONTRACTUAL SERVICES	\$597	\$721	\$1,322	\$1,505	\$620
TOTAL	\$318,628	\$313,691	\$277,988	\$293,114	\$306,842
FUNDING SUMMARY					
CITY FUNDS				\$24,021	\$24,352
INTRA CITY				\$269,093	\$282,490
EDUCATION SERVICES/FEES				\$269,093	\$282,490
TOTAL				\$293,114	\$306,842

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Police Department

Security/Counter-Terrorism Grants

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$40,496	\$31,512	\$31,768	\$2,729	\$0
FULL TIME SALARIED	\$4,625	\$4,719	\$3,941	\$0	\$0
ADDITIONAL GROSS PAY	\$35,871	\$26,793	\$27,827	\$2,729	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$118,862	\$90,031	\$74,745	\$167,808	\$0
SUPPLIES AND MATERIALS	\$1,897	\$2,275	\$3,969	\$7,480	\$0
PROPERTY AND EQUIPMENT	\$8,025	\$9,754	\$6,212	\$27,938	\$0
OTHER SERVICES AND CHARGES	\$105,662	\$75,790	\$58,218	\$120,362	\$0
CONTRACTUAL SERVICES	\$3,278	\$2,212	\$6,345	\$12,028	\$0
TOTAL	\$159,358	\$121,542	\$106,512	\$170,537	\$0

FUNDING SUMMARY

CITY FUNDS				\$0	\$0
FEDERAL - OTHER				\$170,537	\$0
DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT				\$35	\$0
LAW ENFORCEMENT TERRORISM PREVENTION PGM				\$15,742	\$0
PORT SECURITY				\$14,068	\$0
RAIL AND TRANSIT SECURITY				\$4,277	\$0
SECURING THE CITIES				\$8,265	\$0
STATE HOMELAND SECURITY GRANT PROGRAM				\$445	\$0
URBAN AREAS SECURITY INITIATIVE				\$127,705	\$0
TOTAL				\$170,537	\$0

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Police Department

Special Operations

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$170,000	\$173,649	\$166,135	\$148,843	\$148,833
FULL TIME SALARIED	\$141,424	\$142,233	\$136,417	\$137,178	\$137,168
UNSALARIED	\$64	\$67	\$50	\$84	\$84
ADDITIONAL GROSS PAY	\$27,770	\$30,655	\$28,991	\$11,521	\$11,521
FRINGE BENEFITS	\$741	\$694	\$678	\$60	\$60
OTHER THAN PERSONAL SERVICES	\$8,192	\$7,399	\$7,561	\$13,430	\$11,963
SUPPLIES AND MATERIALS	\$2,869	\$2,401	\$2,186	\$3,852	\$3,481
PROPERTY AND EQUIPMENT	\$1,143	\$728	\$870	\$2,045	\$550
OTHER SERVICES AND CHARGES	\$1,357	\$1,274	\$1,223	\$492	\$677
CONTRACTUAL SERVICES	\$2,823	\$2,996	\$3,283	\$7,041	\$7,255
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$178,191	\$181,048	\$173,697	\$162,272	\$160,796
FUNDING SUMMARY					
CITY FUNDS				\$161,851	\$160,604
STATE				\$217	\$192
EMERGENCY MED TECH TRAINING				\$85	\$60
ENFORCEMENT OF NAVIGATION LAWS				\$132	\$132
FEDERAL - OTHER				\$98	\$0
Equitable Sharing Program				\$98	\$0
INTRA CITY				\$107	\$0
OTHER SERVICES/FEES				\$107	\$0
TOTAL				\$162,272	\$160,796

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Police Department

Support Services

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$65,928	\$57,465	\$64,307	\$64,073	\$64,069
FULL TIME SALARIED	\$64,131	\$55,676	\$62,683	\$62,604	\$62,600
UNSALARIED	\$7	\$7	\$2	\$20	\$20
ADDITIONAL GROSS PAY	\$1,790	\$1,782	\$1,622	\$1,449	\$1,449
OTHER THAN PERSONAL SERVICES	\$94,943	\$54,210	\$52,789	\$66,123	\$93,297
SUPPLIES AND MATERIALS	\$33,256	\$16,696	\$26,615	\$39,167	\$37,037
PROPERTY AND EQUIPMENT	\$41,527	\$18,588	\$9,829	\$5,123	\$41,003
OTHER SERVICES AND CHARGES	\$16,209	\$16,220	\$13,943	\$12,631	\$12,629
CONTRACTUAL SERVICES	\$3,951	\$2,705	\$2,403	\$9,203	\$2,627
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$160,870	\$111,675	\$117,096	\$130,196	\$157,366
FUNDING SUMMARY					
CITY FUNDS				\$122,042	\$157,354
OTHER CATEGORICAL				\$490	\$0
FORD WARRANTY PROGRAM				\$452	\$0
GMC-CHEVROLET IMPALA				\$38	\$0
STATE				\$1,964	\$0
NYS DORMITORY AUTHORITY GRANT				\$1,964	\$0
FEDERAL - OTHER				\$5,688	\$0
Equitable Sharing Program				\$1,441	\$0
FEMA REIMBURSEMENT				\$1,390	\$0
FEMA Sandy E Buildings and Equipment				\$2,856	\$0
INTRA CITY				\$12	\$12
AUTO FUEL SUPPLIES				\$12	\$12
TOTAL				\$130,196	\$157,366

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Police Department

Training

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$93,295	\$96,929	\$93,263	\$99,861	\$99,847
FULL TIME SALARIED	\$92,598	\$95,943	\$92,139	\$98,595	\$98,581
UNSALARIED	\$16	\$7	\$15	\$1,241	\$1,241
ADDITIONAL GROSS PAY	\$681	\$979	\$1,109	\$8	\$8
FRINGE BENEFITS	\$0	\$0	\$0	\$17	\$17
OTHER THAN PERSONAL SERVICES	\$20,569	\$15,033	\$12,147	\$12,089	\$11,117
SUPPLIES AND MATERIALS	\$3,739	\$4,788	\$3,138	\$3,996	\$4,138
PROPERTY AND EQUIPMENT	\$8,389	\$2,871	\$6,311	\$2,030	\$1,631
OTHER SERVICES AND CHARGES	\$5,172	\$4,465	\$2,073	\$3,615	\$3,952
CONTRACTUAL SERVICES	\$3,253	\$2,899	\$620	\$2,435	\$1,397
FIXED & MISCELLANEOUS CHARGES	\$16	\$10	\$5	\$13	\$0
TOTAL	\$113,864	\$111,962	\$105,411	\$111,950	\$110,964
FUNDING SUMMARY					
CITY FUNDS				\$111,818	\$110,964
FEDERAL - OTHER				\$131	\$0
Asset Forfeitures				\$131	\$0
TOTAL				\$111,950	\$110,964

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Police Department

Transit

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$244,647	\$247,040	\$239,981	\$217,294	\$249,542
FULL TIME SALARIED	\$208,124	\$211,234	\$204,113	\$184,638	\$218,659
UNSALARIED	\$115	\$70	\$25	\$132	\$132
ADDITIONAL GROSS PAY	\$36,407	\$35,736	\$35,844	\$32,420	\$30,647
FRINGE BENEFITS	\$0	\$0	\$0	\$104	\$104
OTHER THAN PERSONAL SERVICES	\$0	\$46	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$44	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$1	\$0	\$0	\$0
TOTAL	\$244,647	\$247,086	\$239,981	\$217,294	\$249,542
FUNDING SUMMARY					
CITY FUNDS				\$215,755	\$249,542
OTHER CATEGORICAL				\$1,538	\$0
TA-FARE EVASION OVERTIME				\$1,538	\$0
TOTAL				\$217,294	\$249,542

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Police Department

Transportation

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$224,984	\$250,890	\$209,765	\$231,108	\$222,424
FULL TIME SALARIED	\$209,095	\$216,991	\$194,063	\$214,475	\$209,848
UNSALARIED	\$12	\$20	\$21	\$1	\$1
ADDITIONAL GROSS PAY	\$15,798	\$33,804	\$15,603	\$12,262	\$11,890
FRINGE BENEFITS	\$79	\$75	\$78	\$4,371	\$686
OTHER THAN PERSONAL SERVICES	\$11,626	\$11,453	\$9,726	\$10,871	\$10,631
SUPPLIES AND MATERIALS	\$1,266	\$5,584	\$2,418	\$3,074	\$696
PROPERTY AND EQUIPMENT	\$5,878	\$643	\$1,159	\$1,310	\$3,508
OTHER SERVICES AND CHARGES	\$70	\$965	\$1,275	\$82	\$58
SOCIAL SERVICES	\$0	\$0	\$0	\$0	\$1
CONTRACTUAL SERVICES	\$4,400	\$4,251	\$4,874	\$6,401	\$6,369
FIXED & MISCELLANEOUS CHARGES	\$14	\$9	\$0	\$4	\$0
TOTAL	\$236,611	\$262,343	\$219,491	\$241,979	\$233,056
FUNDING SUMMARY					
CITY FUNDS				\$231,364	\$233,056
OTHER CATEGORICAL				\$7,804	\$0
TEA- CITY WIDE CONSTRUCTION PROJECT				\$7,804	\$0
STATE				\$2,811	\$0
COMBAT AGGRESSIVE DRIVING PROGRAM				\$1	\$0
HIGHWAY EMERGENCY LOCAL PATROL				\$2,686	\$0
STOP DRIVING WHILE INTOXICATED				\$124	\$0
TOTAL				\$241,979	\$233,056

Administration for Children's Services

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

Budget Function Analysis

Agency Summary

FY 2023 Executive Plan

(\$ in Thousands)

Admin For Children's Services

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Budget Function					
Adoption Services	\$228,516	\$221,242	\$204,613	\$236,144	\$236,180
Alternatives To Detention	\$6,523	\$6,265	\$5,756	\$7,412	\$1,041
Child Care Services	\$911,057	\$541,262	\$474,689	\$511,278	\$503,631
Child Welfare Support	\$85,503	\$85,990	\$85,281	\$57,269	\$61,201
Dept. of Ed. Residential Care	\$91,288	\$94,363	\$89,597	\$96,201	\$96,201
Foster Care Services	\$524,640	\$557,948	\$543,860	\$616,792	\$625,483
Foster Care Support	\$39,429	\$41,745	\$41,542	\$51,729	\$51,700
General Administration	\$177,074	\$177,487	\$191,054	\$243,904	\$225,826
Head Start	\$196,717	\$358	\$7,252	\$1,932	\$0
Juvenile Justice Support	\$10,618	\$8,746	\$14,654	\$16,694	\$16,030
Non-Secure Detention	\$20,454	\$19,217	\$16,539	\$18,367	\$18,367
Placements	\$116,072	\$122,773	\$111,984	\$135,566	\$136,484
Preventive Homemaking Services	\$29,726	\$25,644	\$26,511	\$30,258	\$30,258
Preventive Services	\$325,204	\$344,516	\$340,699	\$340,644	\$345,029
Protective Services	\$339,037	\$338,939	\$324,906	\$341,184	\$342,076
Secure Detention	\$47,378	\$59,866	\$55,170	\$49,971	\$47,046
Total	\$3,149,238	\$2,646,360	\$2,534,107	\$2,755,346	\$2,736,553
Funding Summary					
City Funds	\$1,062,610	\$948,271	\$818,340	\$988,090	\$950,044
Other Categorical	\$142	\$140	\$0	\$0	\$0
State	\$735,498	\$834,212	\$821,408	\$729,955	\$757,874
Federal - CD	\$2,963	\$0	\$0	\$0	\$0
Federal - Other	\$1,279,136	\$858,922	\$890,495	\$1,030,318	\$1,022,238
Intra City	\$68,888	\$4,817	\$3,864	\$6,983	\$6,397
Total	\$3,149,238	\$2,646,360	\$2,534,107	\$2,755,346	\$2,736,553
Full-Time Positions	7,138	7,039	6,847	7,073	7,073
Full-Time Equivalent Positions	10	20	16	47	47
Total Positions	7,148	7,059	6,863	7,120	7,120

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Adoption Services

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$2,873	\$3,082	\$3,821	\$1,950	\$1,947
Other than Personal Services	\$225,643	\$218,160	\$200,792	\$234,194	\$234,233
Total	\$228,516	\$221,242	\$204,613	\$236,144	\$236,180
Funding Summary					
City Funds				\$49,627	\$49,662
State				\$82,616	\$82,616
Federal - Other				\$103,902	\$103,902
Total				\$236,144	\$236,180
Full-Time Budgeted Positions				26	26

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Alternatives To Detention

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Other than Personal Services	\$6,523	\$6,265	\$5,756	\$7,412	\$1,041
Total	\$6,523	\$6,265	\$5,756	\$7,412	\$1,041
Funding Summary					
City Funds				\$2,129	\$159
State				\$5,283	\$882
Total				\$7,412	\$1,041
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Child Care Services

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$16,681	\$11,060	\$9,412	\$15,396	\$15,393
Other than Personal Services	\$894,376	\$530,202	\$465,277	\$495,882	\$488,237
Total	\$911,057	\$541,262	\$474,689	\$511,278	\$503,631
Funding Summary					
City Funds				\$119,368	\$112,289
State				\$24,829	\$24,380
Federal - Other				\$367,081	\$366,962
Total				\$511,278	\$503,631
Full-Time Budgeted Positions				230	230

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Child Welfare Support

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$85,503	\$85,990	\$85,281	\$54,079	\$54,059
Other than Personal Services	\$0	\$0	\$0	\$3,190	\$7,142
Total	\$85,503	\$85,990	\$85,281	\$57,269	\$61,201
Funding Summary					
City Funds				\$14,093	\$18,022
State				\$17,595	\$17,598
Federal - Other				\$25,580	\$25,581
Total				\$57,269	\$61,201
Full-Time Budgeted Positions				780	780

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Dept. of Ed. Residential Care

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Other than Personal Services	\$91,288	\$94,363	\$89,597	\$96,201	\$96,201
Total	\$91,288	\$94,363	\$89,597	\$96,201	\$96,201
Funding Summary					
City Funds				\$96,201	\$96,201
Total				\$96,201	\$96,201
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Foster Care Services

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Other than Personal Services	\$524,640	\$557,948	\$543,860	\$616,792	\$625,483
Total	\$524,640	\$557,948	\$543,860	\$616,792	\$625,483
Funding Summary					
City Funds				\$254,495	\$301,030
State				\$221,157	\$189,336
Federal - Other				\$140,565	\$135,117
Intra City				\$574	\$0
Total				\$616,792	\$625,483
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Foster Care Support

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$39,429	\$41,745	\$41,542	\$51,729	\$51,700
Total	\$39,429	\$41,745	\$41,542	\$51,729	\$51,700
Funding Summary					
City Funds				\$12,975	\$12,946
State				\$16,667	\$16,667
Federal - Other				\$22,087	\$22,087
Total				\$51,729	\$51,700
Full-Time Budgeted Positions				712	712

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Admin For Children's Services

General Administration

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$81,872	\$80,357	\$78,545	\$101,560	\$90,059
Other than Personal Services	\$95,202	\$97,131	\$112,509	\$142,344	\$135,766
Total	\$177,074	\$177,487	\$191,054	\$243,904	\$225,826
Funding Summary					
City Funds				\$68,704	\$60,389
State				\$74,346	\$68,073
Federal - Other				\$100,843	\$97,364
Intra City				\$11	\$0
Total				\$243,904	\$225,826
Full-Time Budgeted Positions				971	971

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Head Start

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$2,328	\$225	\$76	\$0	\$0
Other than Personal Services	\$194,390	\$134	\$7,176	\$1,932	\$0
Total	\$196,717	\$358	\$7,252	\$1,932	\$0
Funding Summary					
City Funds				\$1,932	\$0
Total				\$1,932	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Juvenile Justice Support

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$1,833	\$2,497	\$4,304	\$3,757	\$3,750
Other than Personal Services	\$8,785	\$6,249	\$10,350	\$12,938	\$12,280
Total	\$10,618	\$8,746	\$14,654	\$16,694	\$16,030
Funding Summary					
City Funds				\$11,627	\$10,962
State				\$5,068	\$5,068
Total				\$16,694	\$16,030
Full-Time Budgeted Positions				69	69

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Non-Secure Detention

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$1,059	\$867	\$616	\$760	\$760
Other than Personal Services	\$19,395	\$18,350	\$15,923	\$17,607	\$17,607
Total	\$20,454	\$19,217	\$16,539	\$18,367	\$18,367
Funding Summary					
City Funds				\$11,504	\$11,504
State				\$6,864	\$6,864
Federal - Other				\$0	\$0
Total				\$18,367	\$18,367
Full-Time Budgeted Positions				26	26

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Placements

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$8,886	\$10,476	\$6,866	\$8,939	\$8,932
Other than Personal Services	\$107,186	\$112,297	\$105,118	\$126,627	\$127,552
Total	\$116,072	\$122,773	\$111,984	\$135,566	\$136,484
Funding Summary					
City Funds				\$122,763	\$123,997
State				\$4,273	\$4,273
Federal - Other				\$8,531	\$8,215
Total				\$135,566	\$136,484
Full-Time Budgeted Positions				70	70

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Preventive Homemaking Services

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Other than Personal Services	\$29,726	\$25,644	\$26,511	\$30,258	\$30,258
Total	\$29,726	\$25,644	\$26,511	\$30,258	\$30,258
Funding Summary					
City Funds				\$4,132	\$4,132
State				\$1,230	\$1,230
Federal - Other				\$18,841	\$18,841
Intra City				\$6,055	\$6,055
Total				\$30,258	\$30,258
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Preventive Services

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$17,112	\$18,752	\$27,058	\$13,937	\$13,924
Other than Personal Services	\$308,092	\$325,764	\$313,641	\$326,707	\$331,105
Total	\$325,204	\$344,516	\$340,699	\$340,644	\$345,029
Funding Summary					
City Funds				\$118,909	\$58,109
State				\$107,778	\$172,963
Federal - Other				\$113,615	\$113,615
Intra City				\$343	\$343
Total				\$340,644	\$345,029
Full-Time Budgeted Positions				203	203

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Protective Services

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$254,058	\$252,673	\$239,836	\$241,171	\$253,268
Other than Personal Services	\$84,979	\$86,266	\$85,070	\$100,012	\$88,808
Total	\$339,037	\$338,939	\$324,906	\$341,184	\$342,076
Funding Summary					
City Funds				\$68,361	\$62,085
State				\$144,085	\$149,789
Federal - Other				\$128,738	\$130,202
Total				\$341,184	\$342,076
Full-Time Budgeted Positions				3,489	3,489

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Secure Detention

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$30,878	\$45,217	\$38,999	\$21,747	\$21,713
Other than Personal Services	\$16,500	\$14,648	\$16,171	\$28,224	\$25,333
Total	\$47,378	\$59,866	\$55,170	\$49,971	\$47,046
Funding Summary					
City Funds				\$31,271	\$28,556
State				\$18,164	\$18,137
Federal - Other				\$536	\$353
Total				\$49,971	\$47,046
Full-Time Budgeted Positions				497	497

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Adoption Services

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$2,873	\$3,082	\$3,821	\$1,950	\$1,947
FULL TIME SALARIED	\$2,618	\$2,882	\$3,602	\$1,866	\$1,866
ADDITIONAL GROSS PAY	\$255	\$200	\$219	\$85	\$82
OTHER THAN PERSONAL SERVICES	\$225,643	\$218,160	\$200,792	\$234,194	\$234,233
OTHER SERVICES AND CHARGES	\$22	\$0	\$0	\$22	\$22
SOCIAL SERVICES	\$225,194	\$218,160	\$200,792	\$232,999	\$233,038
CONTRACTUAL SERVICES	\$426	\$0	\$0	\$1,173	\$1,173
TOTAL	\$228,516	\$221,242	\$204,613	\$236,144	\$236,180

FUNDING SUMMARY

CITY FUNDS				\$49,627	\$49,662
STATE				\$82,616	\$82,616
ADOPTION				\$80,888	\$80,888
FOSTER CARE BLOCK GRANT				\$193	\$193
MEDICAL ASSISTANCE ADMINISTRAT				\$19	\$19
STATE PREVENTIVE SERVICES				\$1,516	\$1,516
FEDERAL - OTHER				\$103,902	\$103,902
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				\$87	\$87
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$139	\$139
TOTAL				\$236,144	\$236,180

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Alternatives To Detention

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$6,523	\$6,265	\$5,756	\$7,412	\$1,041
OTHER SERVICES AND CHARGES	\$4,795	\$4,818	\$4,752	\$6,260	\$0
SOCIAL SERVICES	\$271	\$298	\$0	\$298	\$0
CONTRACTUAL SERVICES	\$1,457	\$1,149	\$855	\$743	\$1,041
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$150	\$111	\$0
TOTAL	\$6,523	\$6,265	\$5,756	\$7,412	\$1,041
FUNDING SUMMARY					
CITY FUNDS				\$2,129	\$159
STATE				\$5,283	\$882
JUVENILE INTENSIVE SUPERVISION				\$4,290	\$0
SECURE DETENTION SERVICES				\$882	\$882
STATE LOCAL INITIATIVE				\$111	\$0
TOTAL				\$7,412	\$1,041

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Child Care Services

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$16,681	\$11,060	\$9,412	\$15,396	\$15,393
FULL TIME SALARIED	\$15,548	\$10,226	\$8,813	\$14,297	\$14,299
UNSALARIED	\$52	\$49	\$124	\$15	\$15
ADDITIONAL GROSS PAY	\$1,080	\$785	\$474	\$1,073	\$1,069
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$11	\$11
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$894,376	\$530,202	\$465,277	\$495,882	\$488,237
SUPPLIES AND MATERIALS	\$75	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$60,715	\$6,149	\$5,398	\$3,374	\$2,097
SOCIAL SERVICES	\$14,829	\$279	\$252	\$345	\$345
CONTRACTUAL SERVICES	\$817,403	\$523,774	\$459,353	\$491,535	\$485,395
FIXED & MISCELLANEOUS CHARGES	\$1,353	\$0	\$275	\$628	\$400
TOTAL	\$911,057	\$541,262	\$474,689	\$511,278	\$503,631
FUNDING SUMMARY					
CITY FUNDS				\$119,368	\$112,289
STATE				\$24,829	\$24,380
STATE PREVENTIVE SERVICES				\$24,829	\$24,380
FEDERAL - OTHER				\$367,081	\$366,962
CHILD CARE & DEVEL.BLOCK GRANT				\$354,336	\$354,336
FOOD STAMP EMPLOY.& TRAINING				\$11,500	\$11,500
FOSTER CARE TITLE IV-E				\$1,245	\$1,125
TOTAL				\$511,278	\$503,631

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Child Welfare Support

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$85,503	\$85,990	\$85,281	\$54,079	\$54,059
FULL TIME SALARIED	\$77,850	\$80,418	\$81,294	\$51,326	\$51,332
UNSALARIED	\$243	\$246	\$293	\$233	\$233
ADDITIONAL GROSS PAY	\$7,410	\$5,326	\$3,694	\$2,520	\$2,494
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$3,190	\$7,142
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$3,190	\$7,142
TOTAL	\$85,503	\$85,990	\$85,281	\$57,269	\$61,201
FUNDING SUMMARY					
CITY FUNDS				\$14,093	\$18,022
STATE				\$17,595	\$17,598
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOSTER CARE BLOCK GRANT				\$3,710	\$3,710
MEDICAL ASSISTANCE ADMINISTRAT				\$168	\$168
STATE PREVENTIVE SERVICES				\$13,717	\$13,720
FEDERAL - OTHER				\$25,580	\$25,581
ADOPTION ASSISTANCE - ADMINISTRATION				\$133	\$133
CHILD CARE & DEVEL.BLOCK GRANT				\$674	\$674
CHILD SUPPORT ADMINISTRATION				\$25	\$25
FOSTER CARE TITLE IV-E				\$819	\$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
TOTAL				\$57,269	\$61,201

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Dept. of Ed. Residential Care

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$91,288	\$94,363	\$89,597	\$96,201	\$96,201
SOCIAL SERVICES	\$91,288	\$94,363	\$89,597	\$96,201	\$96,201
TOTAL	\$91,288	\$94,363	\$89,597	\$96,201	\$96,201
FUNDING SUMMARY					
CITY FUNDS				\$96,201	\$96,201
TOTAL				\$96,201	\$96,201

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Foster Care Services

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$524,640	\$557,948	\$543,860	\$616,792	\$625,483
OTHER SERVICES AND CHARGES	\$4,009	\$3,083	\$4,294	\$1,932	\$2,668
SOCIAL SERVICES	\$54,594	\$54,950	\$60,028	\$77,961	\$81,558
CONTRACTUAL SERVICES	\$466,037	\$499,416	\$479,310	\$536,623	\$541,257
FIXED & MISCELLANEOUS CHARGES	\$0	\$500	\$228	\$275	\$0
TOTAL	\$524,640	\$557,948	\$543,860	\$616,792	\$625,483
FUNDING SUMMARY					
CITY FUNDS				\$254,495	\$301,030
STATE				\$221,157	\$189,336
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE BLOCK GRANT				\$152,500	\$152,116
JD-PINS REMANDS				\$2,301	\$2,301
MEDICAL ASSISTANCE ADMINISTRAT				\$3	\$3
STATE PREVENTIVE SERVICES				\$66,353	\$34,915
FEDERAL - OTHER				\$140,565	\$135,117
ADOPTION ASSISTANCE - ADMINISTRATION				\$4	\$4
CHILD CARE & DEVEL.BLOCK GRANT				\$28	\$28
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE TITLE IV-E				\$109,706	\$104,698
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$202	\$202
Guardianship Assistance				\$2,920	\$2,920
INDEPENDENT LIVING				\$6,848	\$6,408
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
INTRA CITY				\$574	\$0
SOCIAL SERVICES/FEES				\$574	\$0
TOTAL				\$616,792	\$625,483

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Foster Care Support

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$39,429	\$41,745	\$41,542	\$51,729	\$51,700
FULL TIME SALARIED	\$33,059	\$35,902	\$36,197	\$46,426	\$46,426
UNSALARIED	\$101	\$61	\$58	\$2,211	\$2,211
ADDITIONAL GROSS PAY	\$6,269	\$5,782	\$5,287	\$3,092	\$3,063
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
TOTAL	\$39,429	\$41,745	\$41,542	\$51,729	\$51,700
FUNDING SUMMARY					
CITY FUNDS				\$12,975	\$12,946
STATE				\$16,667	\$16,667
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOSTER CARE BLOCK GRANT				\$2,989	\$2,989
MEDICAL ASSISTANCE ADMINISTRAT				\$177	\$177
STATE PREVENTIVE SERVICES				\$13,500	\$13,500
FEDERAL - OTHER				\$22,087	\$22,087
ADOPTION ASSISTANCE - ADMINISTRATION				\$123	\$123
CHILD CARE & DEVEL.BLOCK GRANT				\$734	\$734
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOSTER CARE TITLE IV-E				\$553	\$553
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$1,890	\$1,890
MEDICAL ASSISTANCE PROGRAM				\$183	\$183
PROMOTING SAFE AND STABLE FAMILIES				\$1,082	\$1,082
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$5,088	\$5,088
SOC SERV BLOCK GRANT TITLE XX OTHER				\$981	\$981
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$5,789	\$5,789
TITLE IV-E - PROTECTIVE SERVICES				\$1,522	\$1,522
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$4,142	\$4,142
TOTAL				\$51,729	\$51,700

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Admin For Children's Services

General Administration

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$81,872	\$80,357	\$78,545	\$101,560	\$90,059
FULL TIME SALARIED	\$71,665	\$72,885	\$72,906	\$86,504	\$75,136
UNSALARIED	\$252	\$574	\$544	\$274	\$274
ADDITIONAL GROSS PAY	\$9,758	\$6,712	\$4,964	\$14,654	\$14,619
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$30	\$30
FRINGE BENEFITS	\$197	\$185	\$130	\$98	\$0
OTHER THAN PERSONAL SERVICES	\$95,202	\$97,131	\$112,509	\$142,344	\$135,766
SUPPLIES AND MATERIALS	\$2,102	\$3,983	\$2,680	\$2,696	\$2,713
PROPERTY AND EQUIPMENT	\$415	\$311	\$1,306	\$1,518	\$952
OTHER SERVICES AND CHARGES	\$77,127	\$72,321	\$82,559	\$98,151	\$94,809
CONTRACTUAL SERVICES	\$15,391	\$20,374	\$25,889	\$39,831	\$37,212
FIXED & MISCELLANEOUS CHARGES	\$168	\$142	\$75	\$148	\$80
TOTAL	\$177,074	\$177,487	\$191,054	\$243,904	\$225,826
FUNDING SUMMARY					
CITY FUNDS				\$68,704	\$60,389
STATE				\$74,346	\$68,073
CHILD SUPPORT ADMINISTRATION				\$14	\$14
FOSTER CARE BLOCK GRANT				\$10,518	\$10,518
MEDICAL ASSISTANCE ADMINISTRAT				\$593	\$593
NON-SECURE DETENTION SERVICES				\$655	\$655
SECURE DETENTION SERVICES				\$3,921	\$3,921
STATE PREVENTIVE SERVICES				\$58,645	\$52,372
FEDERAL - OTHER				\$100,843	\$97,364
ADM FOR CHILD, YTH, FAM ABUSE & NEGLCT ACT				\$71	\$71
ADOPTION ASSISTANCE - ADMINISTRATION				\$311	\$311
CHILD AND ADULT CARE FOOD PROGRAM				\$100	\$100
CHILD CARE & DEVEL. BLOCK GRANT				\$1,908	\$1,908
CHILD SUPPORT ADMINISTRATION				\$36	\$36
Coronavirus Emergency Supplemental Fundi				\$1,391	\$0
Coronavirus State and Local Fiscal Recov				\$9,917	\$9,094
FOSTER CARE TITLE IV-E				\$3,831	\$2,607
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$6,312	\$6,312
MEDICAL ASSISTANCE PROGRAM				\$1,390	\$1,390
PROMOTING SAFE AND STABLE FAMILIES				\$2,811	\$2,811
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$16,534	\$16,534
SOC SERV BLOCK GRANT TITLE XX OTHER				\$2,551	\$2,551
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$32,426	\$32,426
TITLE IV-E - PROTECTIVE SERVICES				\$7,655	\$7,655
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$13,599	\$13,560
INTRA CITY				\$11	\$0
OTHER SERVICES/FEES				\$11	\$0
TOTAL				\$243,904	\$225,826

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Head Start

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$2,328	\$225	\$76	\$0	\$0
FULL TIME SALARIED	\$2,200	\$213	\$76	\$0	\$0
UNSALARIED	\$3	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$125	\$11	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$194,390	\$134	\$7,176	\$1,932	\$0
SUPPLIES AND MATERIALS	\$325	\$11	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$9,922	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$184,142	\$122	\$7,176	\$1,932	\$0
TOTAL	\$196,717	\$358	\$7,252	\$1,932	\$0
FUNDING SUMMARY					
CITY FUNDS				\$1,932	\$0
TOTAL				\$1,932	\$0

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Juvenile Justice Support

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$1,833	\$2,497	\$4,304	\$3,757	\$3,750
FULL TIME SALARIED	\$1,293	\$1,908	\$3,147	\$3,182	\$3,182
ADDITIONAL GROSS PAY	\$539	\$586	\$1,153	\$575	\$568
FRINGE BENEFITS	\$2	\$2	\$5	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$8,785	\$6,249	\$10,350	\$12,938	\$12,280
SUPPLIES AND MATERIALS	\$217	\$133	\$42	\$315	\$315
PROPERTY AND EQUIPMENT	\$80	\$0	\$15	\$39	\$39
OTHER SERVICES AND CHARGES	\$2,030	\$1,956	\$3,164	\$1,643	\$169
CONTRACTUAL SERVICES	\$5,958	\$4,159	\$7,129	\$10,940	\$11,757
FIXED & MISCELLANEOUS CHARGES	\$500	\$0	\$0	\$0	\$0
TOTAL	\$10,618	\$8,746	\$14,654	\$16,694	\$16,030
FUNDING SUMMARY					
CITY FUNDS				\$11,627	\$10,962
STATE				\$5,068	\$5,068
NON-SECURE DETENTION SERVICES				\$222	\$222
SECURE DETENTION SERVICES				\$4,846	\$4,846
TOTAL				\$16,694	\$16,030

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Non-Secure Detention

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$1,059	\$867	\$616	\$760	\$760
FULL TIME SALARIED	\$837	\$693	\$485	\$533	\$533
ADDITIONAL GROSS PAY	\$222	\$174	\$131	\$228	\$228
OTHER THAN PERSONAL SERVICES	\$19,395	\$18,350	\$15,923	\$17,607	\$17,607
SUPPLIES AND MATERIALS	\$17	\$54	\$78	\$39	\$33
OTHER SERVICES AND CHARGES	\$115	\$0	\$0	\$3	\$3
CONTRACTUAL SERVICES	\$19,263	\$18,296	\$15,845	\$17,566	\$17,572
TOTAL	\$20,454	\$19,217	\$16,539	\$18,367	\$18,367
FUNDING SUMMARY					
CITY FUNDS				\$11,504	\$11,504
STATE				\$6,864	\$6,864
NON-SECURE DETENTION SERVICES				\$328	\$328
SECURE DETENTION SERVICES				\$6,535	\$6,535
STATE PREVENTIVE SERVICES				\$0	\$0
FEDERAL - OTHER				\$0	\$0
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$0	\$0
TOTAL				\$18,367	\$18,367

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Placements

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$8,886	\$10,476	\$6,866	\$8,939	\$8,932
FULL TIME SALARIED	\$8,488	\$10,238	\$6,783	\$8,882	\$8,882
UNSALARIED	\$18	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$380	\$239	\$83	\$57	\$50
OTHER THAN PERSONAL SERVICES	\$107,186	\$112,297	\$105,118	\$126,627	\$127,552
SUPPLIES AND MATERIALS	\$0	\$0	\$225	\$0	\$0
PROPERTY AND EQUIPMENT	\$588	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$19,891	\$14,834	\$13,049	\$25,633	\$27,185
SOCIAL SERVICES	\$1,312	\$1,399	\$0	\$1,961	\$17
CONTRACTUAL SERVICES	\$85,395	\$93,106	\$88,887	\$96,076	\$97,393
FIXED & MISCELLANEOUS CHARGES	\$0	\$2,957	\$2,957	\$2,957	\$2,957
TOTAL	\$116,072	\$122,773	\$111,984	\$135,566	\$136,484
FUNDING SUMMARY					
CITY FUNDS				\$122,763	\$123,997
STATE				\$4,273	\$4,273
STATE PREVENTIVE SERVICES				\$4,273	\$4,273
FEDERAL - OTHER				\$8,531	\$8,215
FOSTER CARE TITLE IV-E				\$7,585	\$7,269
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$946	\$946
TOTAL				\$135,566	\$136,484

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Preventive Homemaking Services

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$29,726	\$25,644	\$26,511	\$30,258	\$30,258
CONTRACTUAL SERVICES	\$29,726	\$25,644	\$26,511	\$30,258	\$30,258
TOTAL	\$29,726	\$25,644	\$26,511	\$30,258	\$30,258
FUNDING SUMMARY					
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	\$6,055
OTHER SERVICES/FEES				\$6,055	\$6,055
TOTAL				\$30,258	\$30,258

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Preventive Services

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$17,112	\$18,752	\$27,058	\$13,937	\$13,924
FULL TIME SALARIED	\$16,664	\$18,286	\$26,222	\$13,216	\$13,216
UNSALARIED	\$9	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$440	\$466	\$835	\$720	\$707
FRINGE BENEFITS	\$0	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$308,092	\$325,764	\$313,641	\$326,707	\$331,105
OTHER SERVICES AND CHARGES	\$3,004	\$4,239	\$3,573	\$4,201	\$1,718
SOCIAL SERVICES	\$20,913	\$22,632	\$15,547	\$11,631	\$11,631
CONTRACTUAL SERVICES	\$280,798	\$295,528	\$291,221	\$307,575	\$314,455
FIXED & MISCELLANEOUS CHARGES	\$3,377	\$3,363	\$3,300	\$3,300	\$3,300
TOTAL	\$325,204	\$344,516	\$340,699	\$340,644	\$345,029
FUNDING SUMMARY					
CITY FUNDS				\$118,909	\$58,109
STATE				\$107,778	\$172,963
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE BLOCK GRANT				\$306	\$306
HOME RELIEF AID				\$2,166	\$2,166
MEDICAL ASSISTANCE ADMINISTRAT				\$350	\$350
Safe Harbour for Exploited Children				\$440	\$440
STATE PREVENTIVE SERVICES				\$104,516	\$169,700
FEDERAL - OTHER				\$113,615	\$113,615
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				\$1,984	\$1,984
MEDICAL ASSISTANCE PROGRAM				\$350	\$350
PROMOTING SAFE AND STABLE FAMILIES				\$12,212	\$12,212
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$78,492	\$78,492
SOC SERV BLOCK GRANT TITLE XX OTHER				\$14,195	\$14,195
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$598	\$598
TITLE IV-E - PROTECTIVE SERVICES				\$121	\$121
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$2,950	\$2,950
INTRA CITY				\$343	\$343
SOCIAL SERVICES/FEES				\$343	\$343
TOTAL				\$340,644	\$345,029

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Protective Services

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$254,058	\$252,673	\$239,836	\$241,171	\$253,268
FULL TIME SALARIED	\$206,199	\$220,774	\$218,094	\$210,320	\$222,323
UNSALARIED	\$63	\$243	\$271	\$444	\$444
ADDITIONAL GROSS PAY	\$47,795	\$31,655	\$21,470	\$30,379	\$30,472
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$28	\$28
FRINGE BENEFITS	\$1	\$1	\$1	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$84,979	\$86,266	\$85,070	\$100,012	\$88,808
OTHER SERVICES AND CHARGES	\$2,756	\$3,073	\$3,480	\$3,499	\$0
SOCIAL SERVICES	\$5,462	\$5,636	\$5,452	\$4,537	\$4,537
CONTRACTUAL SERVICES	\$58,910	\$62,577	\$61,886	\$68,827	\$72,004
FIXED & MISCELLANEOUS CHARGES	\$17,850	\$14,980	\$14,252	\$23,150	\$12,267
TOTAL	\$339,037	\$338,939	\$324,906	\$341,184	\$342,076

FUNDING SUMMARY

CITY FUNDS				\$68,361	\$62,085
STATE				\$144,085	\$149,789
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE BLOCK GRANT				\$20,718	\$19,407
MEDICAID-HEALTH & MEDICAL CARE				\$227	\$227
MEDICAL ASSISTANCE ADMINISTRAT				\$3,041	\$3,041
SAFETY-NET				\$60	\$60
STATE PREVENTIVE SERVICES				\$120,038	\$127,054
FEDERAL - OTHER				\$128,738	\$130,202
ADM FOR CHILD, YTH, FAM ABUSE & NEGLCT ACT				\$43	\$43
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				\$11,319	\$12,783
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				\$8,507	\$8,507
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$16,351	\$16,351
TOTAL				\$341,184	\$342,076

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Admin For Children's Services

Secure Detention

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$30,878	\$45,217	\$38,999	\$21,747	\$21,713
FULL TIME SALARIED	\$24,154	\$36,546	\$31,176	\$19,270	\$19,270
ADDITIONAL GROSS PAY	\$6,637	\$8,527	\$7,706	\$2,477	\$2,444
FRINGE BENEFITS	\$87	\$144	\$118	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$16,500	\$14,648	\$16,171	\$28,224	\$25,333
SUPPLIES AND MATERIALS	\$3,278	\$3,994	\$4,396	\$4,904	\$4,601
PROPERTY AND EQUIPMENT	\$33	\$0	\$35	\$0	\$120
OTHER SERVICES AND CHARGES	\$3,893	\$2,179	\$2,511	\$9,276	\$8,443
CONTRACTUAL SERVICES	\$8,999	\$7,949	\$8,420	\$13,112	\$11,537
FIXED & MISCELLANEOUS CHARGES	\$298	\$526	\$809	\$932	\$632
TOTAL	\$47,378	\$59,866	\$55,170	\$49,971	\$47,046
FUNDING SUMMARY					
CITY FUNDS				\$31,271	\$28,556
STATE				\$18,164	\$18,137
NON-SECURE DETENTION SERVICES				\$1,463	\$1,455
SECURE DETENTION SERVICES				\$11,913	\$11,894
STATE CAPITAL REIMBURSEMENT				\$0	\$0
STATE PREVENTIVE SERVICES				\$4,787	\$4,787
FEDERAL - OTHER				\$536	\$353
FOSTER CARE TITLE IV-E				\$3	\$3
Protecting Inmates and Safeguarding Comm				\$179	\$0
SCHOOL LUNCH-PRISONS				\$354	\$349
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$0	\$0
TOTAL				\$49,971	\$47,046

Department of Social Services

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

Budget Function Analysis

Agency Summary

FY 2023 Executive Plan

(\$ in Thousands)

Department Of Social Services

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Budget Function					
Adult Protective Services	\$55,603	\$54,886	\$53,852	\$63,748	\$60,956
CEO Evaluation	\$5,050	\$5,028	\$2,853	\$7,982	\$16,206
Domestic Violence Services	\$150,424	\$160,592	\$144,326	\$155,490	\$160,963
Employment Services Administration	\$24,793	\$25,793	\$28,698	\$34,617	\$33,402
Employment Services Contracts	\$151,923	\$135,809	\$134,787	\$167,953	\$124,031
Food Assistance Programs	\$21,513	\$71,688	\$23,046	\$26,594	\$50,236
Food Stamp Operations	\$80,996	\$85,993	\$79,894	\$74,358	\$73,627
General Administration	\$446,534	\$463,785	\$502,372	\$570,669	\$470,389
HIV and AIDS Services	\$305,372	\$330,623	\$317,039	\$322,532	\$308,227
Home Energy Assistance	\$38,219	\$37,201	\$48,183	\$82,315	\$39,676
Homeless Prevention	\$0	\$0	\$446,562	\$503,052	\$377,212
Information Technology Services	\$116,054	\$126,949	\$135,705	\$131,659	\$95,300
Investigations and Revenue Admin	\$67,519	\$67,303	\$67,232	\$82,070	\$82,096
Legal Services	\$161,555	\$184,730	\$194,295	\$242,693	\$196,840
Medicaid - Eligibility & Admin	\$93,185	\$92,964	\$91,040	\$110,023	\$110,255
Medicaid and Homecare	\$6,107,515	\$6,312,593	\$5,837,423	\$6,506,249	\$6,417,944
Office of Child Support Enforcement	\$63,204	\$61,796	\$57,335	\$72,022	\$66,170
Public Assistance and Employment Admin	\$260,140	\$282,882	\$292,034	\$314,724	\$254,916
Public Assistance Grants	\$1,554,437	\$1,505,824	\$1,542,703	\$1,650,650	\$1,650,350
Public Assistance Support Grants	\$385,275	\$401,416	\$16,361	\$81,018	\$36,840
Subsidized Employ & Job-Related Training	\$107,707	\$103,905	\$48,342	\$103,906	\$195,804
Substance Abuse Services	\$46,091	\$44,186	\$29,404	\$51,818	\$53,148
Total	\$10,243,107	\$10,555,946	\$10,093,484	\$11,356,139	\$10,874,590
Funding Summary					
City Funds	\$8,117,325	\$8,431,217	\$7,678,577	\$8,619,354	\$8,571,324
Other Categorical	\$265	\$0	\$462	\$172	\$0
State	\$623,040	\$620,085	\$677,354	\$781,880	\$770,079
Federal - CD	\$0	\$1	\$26,105	\$36,800	\$0
Federal - Other	\$1,486,076	\$1,491,649	\$1,703,010	\$1,907,126	\$1,523,120
Intra City	\$16,401	\$12,993	\$7,977	\$10,808	\$10,067
Total	\$10,243,107	\$10,555,946	\$10,093,484	\$11,356,139	\$10,874,590
Full-Time Positions	12,614	12,330	11,769	13,037	12,945
Full-Time Equivalent Positions	64	190	144	7	7
Total Positions	12,678	12,520	11,913	13,044	12,952

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Social Services

Adult Protective Services

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$29,509	\$29,139	\$27,982	\$29,032	\$29,018
Other than Personal Services	\$26,094	\$25,747	\$25,870	\$34,716	\$31,938
Total	\$55,603	\$54,886	\$53,852	\$63,748	\$60,956
Funding Summary					
City Funds				\$18,036	\$18,022
State				\$16,185	\$16,185
Federal - Other				\$29,528	\$26,750
Total				\$63,748	\$60,956
Full-Time Budgeted Positions				460	460

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Social Services

CEO Evaluation

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$841	\$863	\$739	\$952	\$1,209
Other than Personal Services	\$4,209	\$4,165	\$2,114	\$7,030	\$14,997
Total	\$5,050	\$5,028	\$2,853	\$7,982	\$16,206
Funding Summary					
City Funds				\$7,967	\$16,192
State				\$5	\$5
Federal - Other				\$9	\$9
Total				\$7,982	\$16,206
Full-Time Budgeted Positions				7	9

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Social Services

Domestic Violence Services

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$14,404	\$15,645	\$15,056	\$13,046	\$13,037
Other than Personal Services	\$136,019	\$144,947	\$129,270	\$142,443	\$147,926
Total	\$150,424	\$160,592	\$144,326	\$155,490	\$160,963
Funding Summary					
City Funds				\$42,140	\$45,204
State				\$23,599	\$26,634
Federal - Other				\$89,355	\$89,125
Intra City				\$396	\$0
Total				\$155,490	\$160,963
Full-Time Budgeted Positions				286	286

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Social Services

Employment Services Administration

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$15,744	\$15,659	\$15,034	\$19,671	\$19,567
Other than Personal Services	\$9,049	\$10,134	\$13,664	\$14,946	\$13,835
Total	\$24,793	\$25,793	\$28,698	\$34,617	\$33,402
Funding Summary					
City Funds				\$12,687	\$11,666
State				\$5,280	\$5,300
Federal - Other				\$16,650	\$16,435
Total				\$34,617	\$33,402
Full-Time Budgeted Positions				355	355

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Social Services

Employment Services Contracts

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Other than Personal Services	\$151,923	\$135,809	\$134,787	\$167,953	\$124,031
Total	\$151,923	\$135,809	\$134,787	\$167,953	\$124,031
Funding Summary					
City Funds				\$52,484	\$39,508
State				\$8,197	\$8,197
Federal - Other				\$107,273	\$76,327
Total				\$167,953	\$124,031
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Social Services

Food Assistance Programs

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$256	\$213	\$237	\$75	\$75
Other than Personal Services	\$21,257	\$71,475	\$22,810	\$26,519	\$50,161
Total	\$21,513	\$71,688	\$23,046	\$26,594	\$50,236
Funding Summary					
City Funds				\$22,755	\$47,348
Federal - Other				\$3,838	\$2,888
Total				\$26,594	\$50,236
Full-Time Budgeted Positions				2	2

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Social Services

Food Stamp Operations

Funding for the administration of federal Food Stamp benefits.

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$71,166	\$69,635	\$71,804	\$66,303	\$66,241
Other than Personal Services	\$9,830	\$16,358	\$8,089	\$8,055	\$7,386
Total	\$80,996	\$85,993	\$79,894	\$74,358	\$73,627
Funding Summary					
City Funds				\$31,413	\$35,947
State				\$2,673	\$2,673
Federal - Other				\$40,132	\$35,007
Intra City				\$140	\$0
Total				\$74,358	\$73,627
Full-Time Budgeted Positions				1,302	1,302

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Social Services

General Administration

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$203,790	\$214,289	\$217,070	\$228,854	\$228,240
Other than Personal Services	\$242,743	\$249,496	\$285,302	\$341,814	\$242,148
Total	\$446,534	\$463,785	\$502,372	\$570,669	\$470,389
Funding Summary					
City Funds				\$241,816	\$236,087
State				\$79,047	\$73,146
Federal - CD				\$36,800	\$0
Federal - Other				\$209,347	\$157,701
Intra City				\$3,659	\$3,454
Total				\$570,669	\$470,389
Full-Time Budgeted Positions				2,411	2,372

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Social Services

HIV and AIDS Services

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$71,793	\$71,294	\$71,044	\$66,940	\$66,896
Other than Personal Services	\$233,579	\$259,329	\$245,995	\$255,593	\$241,331
Total	\$305,372	\$330,623	\$317,039	\$322,532	\$308,227
Funding Summary					
City Funds				\$170,138	\$159,918
State				\$73,832	\$69,747
Federal - Other				\$78,562	\$78,562
Total				\$322,532	\$308,227
Full-Time Budgeted Positions				1,228	1,228

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Social Services

Home Energy Assistance

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$1,238	\$1,114	\$1,079	\$1,676	\$1,676
Other than Personal Services	\$36,981	\$36,087	\$47,104	\$80,638	\$38,000
Total	\$38,219	\$37,201	\$48,183	\$82,315	\$39,676
Funding Summary					
City Funds				\$168	\$168
State				\$82	\$82
Federal - Other				\$82,064	\$39,426
Total				\$82,315	\$39,676
Full-Time Budgeted Positions				26	26

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Social Services

Homeless Prevention

Rental Assistance/Placement and Homeless Prevention Admin.

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Other than Personal Services	\$0	\$0	\$446,562	\$503,052	\$377,212
Total	\$0	\$0	\$446,562	\$503,052	\$377,212
Funding Summary					
City Funds				\$222,133	\$273,999
State				\$32,624	\$34,657
Federal - Other				\$248,295	\$68,556
Total				\$503,052	\$377,212
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Social Services

Information Technology Services

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$56,170	\$59,490	\$60,163	\$61,768	\$61,749
Other than Personal Services	\$59,884	\$67,460	\$75,541	\$69,891	\$33,551
Total	\$116,054	\$126,949	\$135,705	\$131,659	\$95,300
Funding Summary					
City Funds				\$51,007	\$28,815
State				\$24,643	\$18,095
Federal - Other				\$56,008	\$48,390
Total				\$131,659	\$95,300
Full-Time Budgeted Positions				656	656

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Social Services

Investigations and Revenue Admin

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$54,563	\$53,445	\$52,773	\$65,790	\$65,757
Other than Personal Services	\$12,955	\$13,857	\$14,459	\$16,280	\$16,340
Total	\$67,519	\$67,303	\$67,232	\$82,070	\$82,096
Funding Summary					
City Funds				\$22,275	\$22,254
State				\$20,226	\$20,247
Federal - Other				\$39,569	\$39,596
Total				\$82,070	\$82,096
Full-Time Budgeted Positions				796	796

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Social Services

Legal Services

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Other than Personal Services	\$161,555	\$184,730	\$194,295	\$242,693	\$196,840
Total	\$161,555	\$184,730	\$194,295	\$242,693	\$196,840
Funding Summary					
City Funds				\$172,102	\$126,249
Federal - Other				\$67,467	\$67,467
Intra City				\$3,125	\$3,125
Total				\$242,693	\$196,840
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Social Services

Medicaid - Eligibility & Admin

Funding for the administration of the Medicaid program.

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$59,817	\$60,462	\$60,622	\$75,751	\$75,694
Other than Personal Services	\$33,368	\$32,502	\$30,418	\$34,272	\$34,561
Total	\$93,185	\$92,964	\$91,040	\$110,023	\$110,255
Funding Summary					
City Funds				\$939	\$1,049
State				\$57,831	\$57,861
Federal - Other				\$51,253	\$51,346
Total				\$110,023	\$110,255
Full-Time Budgeted Positions				1,041	1,041

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Social Services

Medicaid and Homecare

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$25,261	\$26,305	\$25,023	\$32,946	\$32,941
Other than Personal Services	\$6,082,253	\$6,286,288	\$5,812,400	\$6,473,303	\$6,385,003
Total	\$6,107,515	\$6,312,593	\$5,837,423	\$6,506,249	\$6,417,944
Funding Summary					
City Funds				\$6,370,839	\$6,282,525
State				\$82,361	\$82,366
Federal - Other				\$53,048	\$53,053
Total				\$6,506,249	\$6,417,944
Full-Time Budgeted Positions				412	412

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Social Services

Office of Child Support Enforcement

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$35,484	\$35,185	\$34,645	\$40,857	\$40,837
Other than Personal Services	\$27,720	\$26,611	\$22,690	\$31,164	\$25,333
Total	\$63,204	\$61,796	\$57,335	\$72,022	\$66,170
Funding Summary					
City Funds				\$24,406	\$24,568
Other Categorical				\$172	\$0
State				\$231	\$47
Federal - Other				\$47,213	\$41,554
Total				\$72,022	\$66,170
Full-Time Budgeted Positions				819	819

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Social Services

Public Assistance and Employment Admin

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$180,998	\$180,974	\$183,189	\$187,275	\$183,125
Other than Personal Services	\$79,141	\$101,909	\$108,845	\$127,449	\$71,792
Total	\$260,140	\$282,882	\$292,034	\$314,724	\$254,916
Funding Summary					
City Funds				\$151,275	\$106,112
State				\$21,869	\$21,728
Federal - Other				\$138,523	\$124,020
Intra City				\$3,056	\$3,056
Total				\$314,724	\$254,916
Full-Time Budgeted Positions				3,236	3,172

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Social Services

Public Assistance Grants

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Other than Personal Services	\$1,554,437	\$1,505,824	\$1,542,703	\$1,650,650	\$1,650,350
Total	\$1,554,437	\$1,505,824	\$1,542,703	\$1,650,650	\$1,650,350
Funding Summary					
City Funds				\$890,870	\$890,657
State				\$316,649	\$316,562
Federal - Other				\$443,131	\$443,131
Total				\$1,650,650	\$1,650,350
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Social Services

Public Assistance Support Grants

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$525	\$789
Other than Personal Services	\$385,275	\$401,416	\$16,361	\$80,493	\$36,051
Total	\$385,275	\$401,416	\$16,361	\$81,018	\$36,840
Funding Summary					
City Funds				\$33,044	\$30,638
State				\$784	\$784
Federal - Other				\$46,758	\$4,987
Intra City				\$432	\$432
Total				\$81,018	\$36,840
Full-Time Budgeted Positions				0	9

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Social Services

Subsidized Employ & Job-Related Training

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$6	\$0	\$0	\$0	\$0
Other than Personal Services	\$107,702	\$103,905	\$48,342	\$103,906	\$195,804
Total	\$107,707	\$103,905	\$48,342	\$103,906	\$195,804
Funding Summary					
City Funds				\$57,001	\$149,210
State				\$3,924	\$3,924
Federal - Other				\$42,981	\$42,669
Total				\$103,906	\$195,804
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Social Services

Substance Abuse Services

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Other than Personal Services	\$46,091	\$44,186	\$29,404	\$51,818	\$53,148
Total	\$46,091	\$44,186	\$29,404	\$51,818	\$53,148
Funding Summary					
City Funds				\$23,859	\$25,189
State				\$11,839	\$11,839
Federal - Other				\$16,120	\$16,120
Total				\$51,818	\$53,148
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Social Services

Adult Protective Services

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$29,509	\$29,139	\$27,982	\$29,032	\$29,018
FULL TIME SALARIED	\$24,106	\$24,810	\$24,219	\$22,055	\$27,056
UNSALARIED	\$0	\$12	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$5,403	\$4,318	\$3,763	\$6,978	\$1,963
OTHER THAN PERSONAL SERVICES	\$26,094	\$25,747	\$25,870	\$34,716	\$31,938
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$150	\$0
PROPERTY AND EQUIPMENT	\$17	\$4	\$0	\$485	\$10
SOCIAL SERVICES	\$1,016	\$799	\$596	\$800	\$800
CONTRACTUAL SERVICES	\$25,060	\$24,943	\$25,275	\$33,281	\$31,128
TOTAL	\$55,603	\$54,886	\$53,852	\$63,748	\$60,956
FUNDING SUMMARY					
CITY FUNDS				\$18,036	\$18,022
STATE				\$16,185	\$16,185
MEDICAL ASSISTANCE ADMINISTRAT				\$256	\$256
PROTECTIVE SERVICES				\$15,929	\$15,929
TRAINING				\$0	\$0
FEDERAL - OTHER				\$29,528	\$26,750
CHILD SUPPORT ADMINISTRATION				\$3	\$3
Elder Abuse Prevention Intervention Proj				\$2,778	\$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
TOTAL				\$63,748	\$60,956

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Social Services

CEO Evaluation

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$841	\$863	\$739	\$952	\$1,209
FULL TIME SALARIED	\$820	\$853	\$692	\$951	\$1,209
OTHER SALARIED	\$0	\$0	\$39	\$0	\$0
ADDITIONAL GROSS PAY	\$21	\$10	\$9	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$4,209	\$4,165	\$2,114	\$7,030	\$14,997
SUPPLIES AND MATERIALS	\$17	\$557	\$445	\$0	\$0
PROPERTY AND EQUIPMENT	\$3	\$16	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$13	\$243	\$734	\$1,927	\$12,902
CONTRACTUAL SERVICES	\$4,176	\$3,349	\$934	\$5,103	\$2,095
TOTAL	\$5,050	\$5,028	\$2,853	\$7,982	\$16,206
FUNDING SUMMARY					
CITY FUNDS				\$7,967	\$16,192
STATE				\$5	\$5
MEDICAL ASSISTANCE ADMINISTRAT				\$5	\$5
PROTECTIVE SERVICES				\$0	\$0
FEDERAL - OTHER				\$9	\$9
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOOD STAMP ADMINISTRATION				\$2	\$2
FOOD STAMP EMPLOY.& TRAINING				\$1	\$1
FOOD STAMPS				\$0	\$0
MEDICAL ASSISTANCE PROGRAM				\$4	\$4
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$0	\$0
TOTAL				\$7,982	\$16,206

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Social Services

Domestic Violence Services

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$14,404	\$15,645	\$15,056	\$13,046	\$13,037
FULL TIME SALARIED	\$12,550	\$13,911	\$13,480	\$11,379	\$11,779
UNSALARIED	\$374	\$321	\$325	\$0	\$0
ADDITIONAL GROSS PAY	\$1,476	\$1,409	\$1,249	\$1,604	\$1,195
FRINGE BENEFITS	\$5	\$4	\$3	\$63	\$63
OTHER THAN PERSONAL SERVICES	\$136,019	\$144,947	\$129,270	\$142,443	\$147,926
SUPPLIES AND MATERIALS	\$143	\$55	\$39	\$8	\$189
PROPERTY AND EQUIPMENT	\$57	\$5	\$0	\$15	\$15
OTHER SERVICES AND CHARGES	\$15,842	\$16,509	\$14,520	\$14,188	\$20,572
SOCIAL SERVICES	\$94,370	\$102,066	\$88,438	\$102,524	\$105,036
CONTRACTUAL SERVICES	\$25,606	\$26,313	\$26,273	\$25,708	\$22,114
TOTAL	\$150,424	\$160,592	\$144,326	\$155,490	\$160,963
FUNDING SUMMARY					
CITY FUNDS				\$42,140	\$45,204
STATE				\$23,599	\$26,634
MEDICAID-HEALTH & MEDICAL CARE				\$37	\$37
MEDICAL ASSISTANCE ADMINISTRAT				\$100	\$154
PROTECTIVE SERVICES				\$16,179	\$19,159
SAFETY-NET				\$7,283	\$7,283
TRAINING				\$0	\$1
FEDERAL - OTHER				\$89,355	\$89,125
CHILD SUPPORT ADMINISTRATION				\$39	\$43
Continuum of Care Program				\$467	\$0
FOOD STAMP ADMINISTRATION				\$135	\$205
FOOD STAMP EMPLOY.& TRAINING				\$19	\$21
FOOD STAMPS				\$9	\$11
LOW-INCOME HOME ENERGY ASSISTANCE				\$0	\$34
MEDICAL ASSISTANCE PROGRAM				\$93	\$133
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
TANF EMPLOYMENT ADMINISTRATION				\$3,891	\$3,897
TANF--EMERGENCY ASSISTANCE				\$802	\$802
TANF-SAFETY NET				\$20	\$20
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$66,065	\$66,142
TITLE XX SOC.SERV.BLOCK GRANT				\$17,814	\$17,817
TRAINING				\$0	\$0
INTRA CITY				\$396	\$0
OTHER SERVICES/FEES				\$396	\$0
TOTAL				\$155,490	\$160,963

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Social Services

Employment Services

Administration

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$15,744	\$15,659	\$15,034	\$19,671	\$19,567
FULL TIME SALARIED	\$12,312	\$12,490	\$11,738	\$18,157	\$18,660
UNSALARIED	\$1,721	\$1,551	\$1,529	\$852	\$751
ADDITIONAL GROSS PAY	\$1,710	\$1,617	\$1,767	\$662	\$156
OTHER THAN PERSONAL SERVICES	\$9,049	\$10,134	\$13,664	\$14,946	\$13,835
SUPPLIES AND MATERIALS	\$5	\$0	\$0	\$39	\$9
PROPERTY AND EQUIPMENT	\$58	\$1	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$7,842	\$8,773	\$12,243	\$13,334	\$13,826
CONTRACTUAL SERVICES	\$1,143	\$1,360	\$1,421	\$1,573	\$0
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$24,793	\$25,793	\$28,698	\$34,617	\$33,402
FUNDING SUMMARY					
CITY FUNDS				\$12,687	\$11,666
STATE				\$5,280	\$5,300
MEDICAL ASSISTANCE ADMINISTRAT				\$4,917	\$4,933
PROTECTIVE SERVICES				\$362	\$366
TRAINING				\$1	\$1
FEDERAL - OTHER				\$16,650	\$16,435
CHILD SUPPORT ADMINISTRATION				\$298	\$298
Continuum of Care Program				\$267	\$0
FOOD STAMP ADMINISTRATION				\$1,907	\$1,919
FOOD STAMP EMPLOY.& TRAINING				\$1,594	\$1,595
FOOD STAMPS				\$55	\$62
LOW-INCOME HOME ENERGY ASSISTANCE				\$0	\$0
MEDICAL ASSISTANCE PROGRAM				\$4,596	\$4,610
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$3	\$3
TANF EMPLOYMENT ADMINISTRATION				\$10	\$11
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$7,459	\$7,471
TITLE XX SOC.SERV.BLOCK GRANT				\$424	\$429
TRAINING				\$38	\$38
TOTAL				\$34,617	\$33,402

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Social Services

Employment Services

Contracts

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$151,923	\$135,809	\$134,787	\$167,953	\$124,031
SUPPLIES AND MATERIALS	\$0	\$0	\$91	\$91	\$0
PROPERTY AND EQUIPMENT	\$0	\$199	\$0	\$7	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$145	\$432	\$350
CONTRACTUAL SERVICES	\$151,923	\$135,609	\$134,551	\$167,424	\$123,681
TOTAL	\$151,923	\$135,809	\$134,787	\$167,953	\$124,031

FUNDING SUMMARY

CITY FUNDS				\$52,484	\$39,508
STATE				\$8,197	\$8,197
MEDICAL ASSISTANCE ADMINISTRAT				\$8,176	\$8,176
PROTECTIVE SERVICES				\$21	\$21
TRAINING				\$0	\$0
FEDERAL - OTHER				\$107,273	\$76,327
CHILD SUPPORT ADMINISTRATION				\$9	\$9
Coronavirus State and Local Fiscal Recov				\$30,946	\$0
FOOD STAMP ADMINISTRATION				\$3	\$3
FOOD STAMP EMPLOY.& TRAINING				\$41,601	\$41,601
FOOD STAMPS				\$3	\$3
LOW-INCOME HOME ENERGY ASSISTANCE				\$0	\$0
MEDICAL ASSISTANCE PROGRAM				\$8,236	\$8,236
SPECIAL PROJECTS				\$336	\$336
TANF EMPLOYMENT ADMINISTRATION				\$25,255	\$25,255
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$849	\$849
TITLE XX SOC.SERV.BLOCK GRANT				\$35	\$35
TRAINING				\$0	\$0
TOTAL				\$167,953	\$124,031

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Social Services

Food Assistance Programs

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$256	\$213	\$237	\$75	\$75
FULL TIME SALARIED	\$255	\$213	\$237	\$75	\$75
ADDITIONAL GROSS PAY	\$1	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$21,257	\$71,475	\$22,810	\$26,519	\$50,161
SUPPLIES AND MATERIALS	\$15,100	\$13,616	\$14,784	\$16,942	\$43,942
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$1,000
CONTRACTUAL SERVICES	\$6,156	\$57,859	\$8,021	\$9,577	\$5,220
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$4	\$0	\$0
TOTAL	\$21,513	\$71,688	\$23,046	\$26,594	\$50,236
FUNDING SUMMARY					
CITY FUNDS				\$22,755	\$47,348
FEDERAL - OTHER				\$3,838	\$2,888
FOOD STAMP ADMINISTRATION				\$950	\$0
TANF EMPLOYMENT ADMINISTRATION				\$2,888	\$2,888
TOTAL				\$26,594	\$50,236

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Social Services

Food Stamp Operations

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$71,166	\$69,635	\$71,804	\$66,303	\$66,241
FULL TIME SALARIED	\$61,047	\$56,858	\$55,985	\$48,968	\$64,068
UNSALARIED	\$26	\$5	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$10,093	\$12,773	\$15,820	\$17,335	\$2,173
OTHER THAN PERSONAL SERVICES	\$9,830	\$16,358	\$8,089	\$8,055	\$7,386
SUPPLIES AND MATERIALS	\$451	\$1,673	\$421	\$543	\$1,045
PROPERTY AND EQUIPMENT	\$416	\$2	\$0	\$2	\$2
OTHER SERVICES AND CHARGES	\$5,454	\$5,712	\$6,043	\$6,002	\$5,862
CONTRACTUAL SERVICES	\$3,509	\$8,971	\$1,625	\$1,508	\$477
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$80,996	\$85,993	\$79,894	\$74,358	\$73,627
FUNDING SUMMARY					
CITY FUNDS				\$31,413	\$35,947
STATE				\$2,673	\$2,673
MEDICAL ASSISTANCE ADMINISTRAT				\$2,673	\$2,673
FEDERAL - OTHER				\$40,132	\$35,007
CHILD SUPPORT ADMINISTRATION				\$131	\$131
FOOD STAMP ADMINISTRATION				\$24,453	\$19,328
FOOD STAMP EMPLOY.& TRAINING				\$580	\$580
MEDICAL ASSISTANCE PROGRAM				\$2,583	\$2,583
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$12,372	\$12,372
TRAINING				\$13	\$13
INTRA CITY				\$140	\$0
INTRA-CITY RENTALS				\$140	\$0
TOTAL				\$74,358	\$73,627

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Social Services

General Administration

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$203,790	\$214,289	\$217,070	\$228,854	\$228,240
FULL TIME SALARIED	\$190,173	\$197,246	\$197,693	\$222,352	\$224,925
OTHER SALARIED	\$38	\$0	\$0	\$2	\$2
UNSALARIED	\$1,001	\$4,605	\$6,512	\$58	\$58
ADDITIONAL GROSS PAY	\$11,918	\$11,792	\$12,179	\$5,588	\$2,400
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$5	\$5
FRINGE BENEFITS	\$661	\$645	\$685	\$849	\$849
OTHER THAN PERSONAL SERVICES	\$242,743	\$249,496	\$285,302	\$341,814	\$242,148
SUPPLIES AND MATERIALS	\$13,428	\$16,265	\$37,706	\$62,809	\$24,946
PROPERTY AND EQUIPMENT	\$1,789	\$4,701	\$2,154	\$3,436	\$2,009
OTHER SERVICES AND CHARGES	\$130,848	\$125,897	\$148,432	\$128,147	\$148,727
SOCIAL SERVICES	\$0	\$0	\$0	\$975	\$1,086
CONTRACTUAL SERVICES	\$96,394	\$102,478	\$96,737	\$146,200	\$65,133
FIXED & MISCELLANEOUS CHARGES	\$284	\$155	\$273	\$247	\$247
TOTAL	\$446,534	\$463,785	\$502,372	\$570,669	\$470,389

FUNDING SUMMARY

CITY FUNDS				\$241,816	\$236,087
STATE				\$79,047	\$73,146
MEDICAID-HEALTH & MEDICAL CARE				\$72	\$72
MEDICAL ASSISTANCE ADMINISTRAT				\$63,850	\$58,903
PROTECTIVE SERVICES				\$13,216	\$12,260
SAFETY-NET				\$192	\$192
TRAINING				\$1,487	\$1,488
WELFARE TO WORK				\$232	\$232
FEDERAL - CD				\$36,800	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$36,800	\$0
FEDERAL - OTHER				\$209,347	\$157,701
CHILD SUPPORT ADMINISTRATION				\$13,287	\$12,537
Continuum of Care Program				\$1,479	\$0
Coronavirus Relief Fund				\$7,900	\$0
Coronavirus State and Local Fiscal Recov				\$34,829	\$4,875
EMERGENCY SHELTER GRANTS PROGRAM				\$1,141	\$0
FOOD STAMP ADMINISTRATION				\$31,667	\$27,663
FOOD STAMP EMPLOY.& TRAINING				\$5,334	\$5,337
FOOD STAMPS				\$13,184	\$12,003
MEDICAL ASSISTANCE PROGRAM				\$61,308	\$56,264
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$155	\$155
SPECIAL PROJECTS				\$759	\$759
SUPPORTIVE HOUSING PROGRAM				\$243	\$0
TANF EMPLOYMENT ADMINISTRATION				\$3,149	\$3,152
TEMP.ASST NEEDY FAMILY 100%FED				\$21	\$21
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$32,005	\$32,043
TITLE XX SOC.SERV.BLOCK GRANT				\$1,606	\$1,616
TRAINING				\$1,277	\$1,276

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Social Services

General Administration

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan

FUNDING SUMMARY -Continued

INTRA CITY				\$3,659	\$3,454
OTHER SERVICES/FEES				\$526	\$321
SOCIAL SERVICES/FEES				\$3,133	\$3,133
TOTAL				\$570,669	\$470,389

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Social Services

HIV and AIDS Services

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$71,793	\$71,294	\$71,044	\$66,940	\$66,896
FULL TIME SALARIED	\$61,418	\$61,577	\$60,410	\$57,703	\$65,703
ADDITIONAL GROSS PAY	\$10,375	\$9,717	\$10,634	\$9,236	\$1,192
FRINGE BENEFITS	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$233,579	\$259,329	\$245,995	\$255,593	\$241,331
SUPPLIES AND MATERIALS	\$11	\$4	\$950	\$5	\$20
PROPERTY AND EQUIPMENT	\$59	\$11	\$0	\$125	\$110
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$277	\$277
SOCIAL SERVICES	\$53,505	\$50,474	\$41,710	\$43,763	\$20,263
CONTRACTUAL SERVICES	\$180,004	\$208,840	\$203,334	\$211,422	\$220,660
TOTAL	\$305,372	\$330,623	\$317,039	\$322,532	\$308,227
FUNDING SUMMARY					
CITY FUNDS				\$170,138	\$159,918
STATE				\$73,832	\$69,747
EMERGENCY ASSIST FOR ADULT				\$2	\$2
MEDICAL ASSISTANCE ADMINISTRAT				\$4,392	\$4,392
PROTECTIVE SERVICES				\$300	\$300
SAFETY-NET				\$68,657	\$64,573
WORK NOW				\$481	\$481
FEDERAL - OTHER				\$78,562	\$78,562
FOOD STAMP ADMINISTRATION				\$3,435	\$3,435
FOOD STAMP EMPLOY.& TRAINING				\$1,531	\$1,531
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$35,207	\$35,207
MEDICAL ASSISTANCE PROGRAM				\$3,999	\$3,999
TANF EMPLOYMENT ADMINISTRATION				\$139	\$139
TANF--EMERGENCY ASSISTANCE				\$9,286	\$9,286
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$24,966	\$24,966
TOTAL				\$322,532	\$308,227

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Social Services

Home Energy Assistance

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$1,238	\$1,114	\$1,079	\$1,676	\$1,676
FULL TIME SALARIED	\$1,139	\$1,048	\$1,027	\$1,626	\$1,626
ADDITIONAL GROSS PAY	\$99	\$66	\$52	\$51	\$50
OTHER THAN PERSONAL SERVICES	\$36,981	\$36,087	\$47,104	\$80,638	\$38,000
SUPPLIES AND MATERIALS	\$680	\$388	\$336	\$0	\$0
OTHER SERVICES AND CHARGES	\$260	\$260	\$260	\$65	\$38,000
SOCIAL SERVICES	\$33,874	\$33,653	\$44,552	\$78,584	\$0
CONTRACTUAL SERVICES	\$2,168	\$1,785	\$1,956	\$1,990	\$0
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$0	\$0	\$0
TOTAL	\$38,219	\$37,201	\$48,183	\$82,315	\$39,676
FUNDING SUMMARY					
CITY FUNDS				\$168	\$168
STATE				\$82	\$82
MEDICAL ASSISTANCE ADMINISTRAT				\$77	\$77
PROTECTIVE SERVICES				\$4	\$4
TRAINING				\$1	\$1
FEDERAL - OTHER				\$82,064	\$39,426
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				\$81,838	\$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
TOTAL				\$82,315	\$39,676

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Social Services

Homeless Prevention

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$446,562	\$503,052	\$377,212
OTHER SERVICES AND CHARGES	\$0	\$0	\$3,142	\$2,971	\$82
SOCIAL SERVICES	\$0	\$0	\$363,394	\$396,662	\$281,411
CONTRACTUAL SERVICES	\$0	\$0	\$80,025	\$103,419	\$95,720
TOTAL	\$0	\$0	\$446,562	\$503,052	\$377,212
FUNDING SUMMARY					
CITY FUNDS				\$222,133	\$273,999
STATE				\$32,624	\$34,657
ADMINISTRATION				\$22,727	\$22,727
SAFETY-NET				\$1,301	\$1,301
SHELTERS				\$8,596	\$10,629
FEDERAL - OTHER				\$248,295	\$68,556
Coronavirus State and Local Fiscal Recov				\$185,122	\$8,333
EMERGENCY SHELTER GRANTS PROGRAM				\$2,949	\$0
SPECIAL PROJECTS				\$18,000	\$18,000
TANF--EMERGENCY ASSISTANCE				\$32,951	\$32,951
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$9,273	\$9,273
TOTAL				\$503,052	\$377,212

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Social Services

Information Technology Services

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$56,170	\$59,490	\$60,163	\$61,768	\$61,749
FULL TIME SALARIED	\$50,854	\$53,476	\$54,475	\$60,266	\$60,666
ADDITIONAL GROSS PAY	\$5,315	\$6,014	\$5,688	\$1,502	\$1,083
OTHER THAN PERSONAL SERVICES	\$59,884	\$67,460	\$75,541	\$69,891	\$33,551
SUPPLIES AND MATERIALS	\$216	\$530	\$702	\$3,380	\$583
PROPERTY AND EQUIPMENT	\$1,540	\$1,854	\$2,510	\$3,650	\$1,528
OTHER SERVICES AND CHARGES	\$6,631	\$7,316	\$4,100	\$6,653	\$16,476
CONTRACTUAL SERVICES	\$51,497	\$57,756	\$68,229	\$56,208	\$14,964
FIXED & MISCELLANEOUS CHARGES	\$0	\$3	\$1	\$0	\$0
TOTAL	\$116,054	\$126,949	\$135,705	\$131,659	\$95,300
FUNDING SUMMARY					
CITY FUNDS				\$51,007	\$28,815
STATE				\$24,643	\$18,095
MEDICAID-HEALTH & MEDICAL CARE				\$1,006	\$1,006
MEDICAL ASSISTANCE ADMINISTRAT				\$21,839	\$15,747
PROTECTIVE SERVICES				\$1,678	\$1,223
TRAINING				\$120	\$120
FEDERAL - OTHER				\$56,008	\$48,390
CHILD SUPPORT ADMINISTRATION				\$3,473	\$3,095
FOOD STAMP ADMINISTRATION				\$8,086	\$6,896
FOOD STAMP EMPLOY.& TRAINING				\$1,413	\$1,413
FOOD STAMPS				\$1,993	\$1,450
MEDICAL ASSISTANCE PROGRAM				\$19,742	\$14,234
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$40	\$40
SPECIAL PROJECTS				\$322	\$322
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				\$135	\$135
TOTAL				\$131,659	\$95,300

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Social Services

Investigations and Revenue

Admin

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$54,563	\$53,445	\$52,773	\$65,790	\$65,757
FULL TIME SALARIED	\$50,076	\$49,729	\$49,124	\$60,366	\$65,366
ADDITIONAL GROSS PAY	\$4,488	\$3,717	\$3,649	\$5,423	\$390
OTHER THAN PERSONAL SERVICES	\$12,955	\$13,857	\$14,459	\$16,280	\$16,340
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$28	\$193
PROPERTY AND EQUIPMENT	\$51	\$53	\$35	\$84	\$0
OTHER SERVICES AND CHARGES	\$12,895	\$13,788	\$14,424	\$15,087	\$15,147
CONTRACTUAL SERVICES	\$9	\$16	\$0	\$1,081	\$1,000
TOTAL	\$67,519	\$67,303	\$67,232	\$82,070	\$82,096
FUNDING SUMMARY					
CITY FUNDS				\$22,275	\$22,254
STATE				\$20,226	\$20,247
MEDICAID-HEALTH & MEDICAL CARE				\$47	\$47
MEDICAL ASSISTANCE ADMINISTRAT				\$19,493	\$19,513
PROTECTIVE SERVICES				\$140	\$140
TRAINING				\$546	\$547
FEDERAL - OTHER				\$39,569	\$39,596
CHILD SUPPORT ADMINISTRATION				\$135	\$135
FOOD STAMP ADMINISTRATION				\$736	\$739
FOOD STAMP EMPLOY.& TRAINING				\$228	\$228
FOOD STAMPS				\$8,989	\$8,989
LOW-INCOME HOME ENERGY ASSISTANCE				\$0	\$0
MEDICAL ASSISTANCE PROGRAM				\$19,096	\$19,115
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$0	\$0
TANF EMPLOYMENT ADMINISTRATION				\$1	\$2
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$10,151	\$10,155
TITLE XX SOC.SERV.BLOCK GRANT				\$1	\$1
TRAINING				\$231	\$232
TOTAL				\$82,070	\$82,096

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Social Services

Legal Services

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$161,555	\$184,730	\$194,295	\$242,693	\$196,840
OTHER SERVICES AND CHARGES	\$8,835	\$10,911	\$7,978	\$5,023	\$3,667
CONTRACTUAL SERVICES	\$152,720	\$173,819	\$186,317	\$237,670	\$193,173
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$161,555	\$184,730	\$194,295	\$242,693	\$196,840
FUNDING SUMMARY					
CITY FUNDS				\$172,102	\$126,249
FEDERAL - OTHER				\$67,467	\$67,467
Coronavirus State and Local Fiscal Recov				\$15,605	\$15,605
TANF--EMERGENCY ASSISTANCE				\$51,621	\$51,621
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$241	\$241
INTRA CITY				\$3,125	\$3,125
SOCIAL SERVICES/FEES				\$3,125	\$3,125
TOTAL				\$242,693	\$196,840

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Social Services

Medicaid - Eligibility & Admin

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$59,817	\$60,462	\$60,622	\$75,751	\$75,694
FULL TIME SALARIED	\$51,619	\$53,088	\$52,789	\$70,041	\$70,542
UNSALARIED	\$92	\$92	\$66	\$95	\$95
ADDITIONAL GROSS PAY	\$8,107	\$7,282	\$7,767	\$5,614	\$5,057
OTHER THAN PERSONAL SERVICES	\$33,368	\$32,502	\$30,418	\$34,272	\$34,561
SUPPLIES AND MATERIALS	\$1,221	\$193	\$366	\$1,353	\$6,080
PROPERTY AND EQUIPMENT	\$46	\$6	\$25	\$282	\$140
OTHER SERVICES AND CHARGES	\$21,769	\$22,253	\$22,211	\$23,677	\$23,956
CONTRACTUAL SERVICES	\$10,332	\$10,050	\$7,816	\$8,960	\$4,386
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$93,185	\$92,964	\$91,040	\$110,023	\$110,255
FUNDING SUMMARY					
CITY FUNDS				\$939	\$1,049
STATE				\$57,831	\$57,861
MEDICAL ASSISTANCE ADMINISTRAT				\$57,427	\$57,450
PROTECTIVE SERVICES				\$116	\$123
TRAINING				\$288	\$288
FEDERAL - OTHER				\$51,253	\$51,346
CHILD SUPPORT ADMINISTRATION				\$12	\$14
FOOD STAMP ADMINISTRATION				\$157	\$179
FOOD STAMP EMPLOY.& TRAINING				\$5	\$7
FOOD STAMPS				\$764	\$765
LOW-INCOME HOME ENERGY ASSISTANCE				\$0	\$2
MEDICAL ASSISTANCE PROGRAM				\$49,649	\$49,665
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$2	\$2
TANF EMPLOYMENT ADMINISTRATION				\$8	\$10
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$325	\$363
TITLE XX SOC.SERV.BLOCK GRANT				\$213	\$220
TRAINING				\$118	\$119
TOTAL				\$110,023	\$110,255

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Social Services

Medicaid and Homecare

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$25,261	\$26,305	\$25,023	\$32,946	\$32,941
FULL TIME SALARIED	\$22,784	\$23,986	\$22,872	\$30,182	\$30,292
ADDITIONAL GROSS PAY	\$2,478	\$2,319	\$2,151	\$2,764	\$2,650
OTHER THAN PERSONAL SERVICES	\$6,082,253	\$6,286,288	\$5,812,400	\$6,473,303	\$6,385,003
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$350	\$350
SOCIAL SERVICES	\$6,044,927	\$6,236,530	\$5,762,274	\$6,382,049	\$6,293,749
CONTRACTUAL SERVICES	\$37,327	\$49,758	\$50,125	\$90,903	\$90,903
TOTAL	\$6,107,515	\$6,312,593	\$5,837,423	\$6,506,249	\$6,417,944
FUNDING SUMMARY					
CITY FUNDS				\$6,370,839	\$6,282,525
STATE				\$82,361	\$82,366
MEDICAID-HEALTH & MEDICAL CARE				\$65,237	\$65,237
MEDICAL ASSISTANCE ADMINISTRAT				\$17,124	\$17,129
FEDERAL - OTHER				\$53,048	\$53,053
MEDICAL ASSISTANCE PROGRAM				\$53,048	\$53,053
TOTAL				\$6,506,249	\$6,417,944

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Social Services

Office of Child Support Enforcement

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$35,484	\$35,185	\$34,645	\$40,857	\$40,837
FULL TIME SALARIED	\$32,675	\$32,608	\$32,068	\$37,229	\$39,930
UNSALARIED	\$0	\$7	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$2,809	\$2,571	\$2,577	\$3,628	\$907
OTHER THAN PERSONAL SERVICES	\$27,720	\$26,611	\$22,690	\$31,164	\$25,333
SUPPLIES AND MATERIALS	\$627	\$214	\$65	\$465	\$606
PROPERTY AND EQUIPMENT	\$609	\$603	\$1,020	\$1,128	\$571
OTHER SERVICES AND CHARGES	\$5,530	\$6,007	\$5,939	\$8,591	\$9,107
SOCIAL SERVICES	\$7,637	\$6,934	\$4,394	\$8,144	\$7,627
CONTRACTUAL SERVICES	\$10,408	\$9,995	\$8,397	\$10,587	\$7,422
FIXED & MISCELLANEOUS CHARGES	\$2,910	\$2,858	\$2,875	\$2,250	\$0
TOTAL	\$63,204	\$61,796	\$57,335	\$72,022	\$66,170
FUNDING SUMMARY					
CITY FUNDS				\$24,406	\$24,568
OTHER CATEGORICAL				\$172	\$0
PRIVATE GRANTS				\$172	\$0
STATE				\$231	\$47
MEDICAL ASSISTANCE ADMINISTRAT				\$225	\$42
PROTECTIVE SERVICES				\$6	\$5
FEDERAL - OTHER				\$47,213	\$41,554
CHILD SUPPORT ADMINISTRATION				\$46,638	\$41,440
FOOD STAMP ADMINISTRATION				\$107	\$46
FOOD STAMP EMPLOY.& TRAINING				\$11	\$10
FOOD STAMPS				\$138	\$11
MEDICAL ASSISTANCE PROGRAM				\$219	\$41
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$100	\$6
TRAINING				\$0	\$0
TOTAL				\$72,022	\$66,170

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Social Services

Public Assistance and Employment Admin

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$180,998	\$180,974	\$183,189	\$187,275	\$183,125
FULL TIME SALARIED	\$152,202	\$150,907	\$149,180	\$152,385	\$164,086
UNSALARIED	\$272	\$254	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$28,525	\$29,813	\$34,009	\$34,891	\$19,039
OTHER THAN PERSONAL SERVICES	\$79,141	\$101,909	\$108,845	\$127,449	\$71,792
SUPPLIES AND MATERIALS	\$465	\$529	\$395	\$1,489	\$1,434
PROPERTY AND EQUIPMENT	\$1,168	\$971	\$809	\$1,096	\$160
OTHER SERVICES AND CHARGES	\$45,611	\$58,589	\$61,320	\$63,682	\$63,740
SOCIAL SERVICES	\$18,204	\$23,748	\$34,467	\$49,500	\$0
CONTRACTUAL SERVICES	\$13,693	\$18,070	\$11,854	\$11,681	\$6,458
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$1	\$0	\$0
TOTAL	\$260,140	\$282,882	\$292,034	\$314,724	\$254,916
FUNDING SUMMARY					
CITY FUNDS				\$151,275	\$106,112
STATE				\$21,869	\$21,728
CHILD SUPPORT ADMINISTRATION				\$0	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$21,340	\$21,194
PROTECTIVE SERVICES				\$527	\$531
TRAINING				\$2	\$2
FEDERAL - OTHER				\$138,523	\$124,020
CHILD SUPPORT ADMINISTRATION				\$2,103	\$2,007
Coronavirus State and Local Fiscal Recov				\$14,112	\$0
FOOD STAMP ADMINISTRATION				\$25,496	\$25,122
FOOD STAMP EMPLOY.& TRAINING				\$10,579	\$10,591
FOOD STAMPS				\$290	\$286
LOW-INCOME HOME ENERGY ASSISTANCE				\$0	\$2
MEDICAL ASSISTANCE PROGRAM				\$22,271	\$22,111
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$284	\$284
TANF EMPLOYMENT ADMINISTRATION				\$2,038	\$2,049
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$61,142	\$61,333
TITLE XX SOC.SERV.BLOCK GRANT				\$20	\$47
TRAINING				\$188	\$189
INTRA CITY				\$3,056	\$3,056
OTHER SERVICES/FEEES				\$3,056	\$3,056
TOTAL				\$314,724	\$254,916

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Social Services

Public Assistance Grants

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$1,554,437	\$1,505,824	\$1,542,703	\$1,650,650	\$1,650,350
SOCIAL SERVICES	\$1,554,437	\$1,505,824	\$1,542,703	\$1,650,650	\$1,650,350
TOTAL	\$1,554,437	\$1,505,824	\$1,542,703	\$1,650,650	\$1,650,350
FUNDING SUMMARY					
CITY FUNDS				\$890,870	\$890,657
STATE				\$316,649	\$316,562
EMERGENCY ASSIST FOR ADULT				\$20,260	\$20,260
SAFETY-NET				\$223,828	\$223,741
WORK NOW				\$72,561	\$72,561
FEDERAL - OTHER				\$443,131	\$443,131
TANF--EMERGENCY ASSISTANCE				\$40,732	\$40,732
TANF-SAFETY NET				\$23,200	\$23,200
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$379,199	\$379,199
TOTAL				\$1,650,650	\$1,650,350

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Social Services

Public Assistance Support Grants

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$525	\$789
FULL TIME SALARIED	\$0	\$0	\$0	\$525	\$789
OTHER THAN PERSONAL SERVICES	\$385,275	\$401,416	\$16,361	\$80,493	\$36,051
SUPPLIES AND MATERIALS	\$140	\$595	\$601	\$1,799	\$1,010
PROPERTY AND EQUIPMENT	\$97	\$230	\$777	\$2,451	\$705
OTHER SERVICES AND CHARGES	\$5,010	\$4,546	\$3,671	\$3,248	\$4,291
SOCIAL SERVICES	\$286,391	\$299,672	\$3,605	\$25,720	\$22,075
CONTRACTUAL SERVICES	\$93,637	\$96,373	\$7,707	\$47,275	\$7,970
TOTAL	\$385,275	\$401,416	\$16,361	\$81,018	\$36,840
FUNDING SUMMARY					
CITY FUNDS				\$33,044	\$30,638
STATE				\$784	\$784
GUIDE DOGS				\$106	\$106
MEDICAL ASSISTANCE ADMINISTRAT				\$412	\$412
PROTECTIVE SERVICES				\$11	\$11
SAFETY-NET				\$254	\$254
FEDERAL - OTHER				\$46,758	\$4,987
CHILD SUPPORT ADMINISTRATION				\$2,132	\$2,132
Emergency Rental Assistance Program				\$41,771	\$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
INTRA CITY				\$432	\$432
OTHER SERVICES/FEEES				\$432	\$432
TOTAL				\$81,018	\$36,840

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Social Services

Subsidized Employ & Job-Related Training

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$6	\$0	\$0	\$0	\$0
FULL TIME SALARIED	\$6	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$107,702	\$103,905	\$48,342	\$103,906	\$195,804
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$15,500	\$75,000
SOCIAL SERVICES	\$107,702	\$103,905	\$48,342	\$88,406	\$120,804
TOTAL	\$107,707	\$103,905	\$48,342	\$103,906	\$195,804

FUNDING SUMMARY

CITY FUNDS				\$57,001	\$149,210
STATE				\$3,924	\$3,924
EMERGENCY ASSIST FOR ADULT				\$2	\$2
SAFETY-NET				\$1,758	\$1,758
WORK NOW				\$2,164	\$2,164
FEDERAL - OTHER				\$42,981	\$42,669
Continuum of Care Program				\$312	\$0
FOOD STAMP EMPLOY.& TRAINING				\$10,005	\$10,005
TANF EMPLOYMENT ADMINISTRATION				\$19,950	\$19,950
TANF--EMERGENCY ASSISTANCE				\$30	\$30
TANF-SAFETY NET				\$17	\$17
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$12,667	\$12,667
TOTAL				\$103,906	\$195,804

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Social Services

Substance Abuse Services

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$46,091	\$44,186	\$29,404	\$51,818	\$53,148
SOCIAL SERVICES	\$29,627	\$25,961	\$14,387	\$29,269	\$30,399
CONTRACTUAL SERVICES	\$16,464	\$18,224	\$15,016	\$22,549	\$22,749
TOTAL	\$46,091	\$44,186	\$29,404	\$51,818	\$53,148
FUNDING SUMMARY					
CITY FUNDS				\$23,859	\$25,189
STATE				\$11,839	\$11,839
MEDICAL ASSISTANCE ADMINISTRAT				\$3,969	\$3,969
SAFETY-NET				\$7,870	\$7,870
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				\$51,818	\$53,148

Department of Homeless Services

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

Budget Function Analysis

Agency Summary

FY 2023 Executive Plan

(\$ in Thousands)

Department Of Homeless Services

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Budget Function					
Adult Shelter Administration & Support	\$11,567	\$9,935	\$9,075	\$11,153	\$7,858
Adult Shelter Intake and Placement	\$10,121	\$10,308	\$10,245	\$7,679	\$7,567
Adult Shelter Operations	\$767,142	\$825,588	\$770,803	\$945,758	\$829,263
Family Shelter Administration & Support	\$11,235	\$7,805	\$7,132	\$10,332	\$18,725
Family Shelter Intake and Placement	\$27,864	\$32,729	\$38,125	\$39,326	\$34,904
Family Shelter Operations	\$1,146,638	\$1,122,802	\$1,028,795	\$1,023,359	\$1,090,142
General Administration	\$84,978	\$223,696	\$1,024,088	\$542,604	\$59,831
Outreach, Drop-in and Reception Services	\$101,973	\$117,135	\$138,593	\$223,197	\$300,946
Prevention and Aftercare	\$57	\$1,569	\$3,886	\$3,750	\$4,750
Rental Assistance and Housing Placement	\$22,566	\$17,619	\$13,747	\$11,126	\$2,954
Total	\$2,184,142	\$2,369,187	\$3,044,489	\$2,818,285	\$2,356,938
Funding Summary					
City Funds	\$1,353,045	\$1,569,837	\$1,408,794	\$1,548,397	\$1,584,273
Other Categorical	\$3,286	\$3,263	\$2,146	\$0	\$0
State	\$176,712	\$172,759	\$170,240	\$175,969	\$175,762
Federal - CD	\$3,400	\$4,688	\$4,086	\$9,838	\$4,337
Federal - Other	\$646,712	\$617,741	\$1,439,728	\$1,076,748	\$585,137
Intra City	\$986	\$899	\$19,495	\$7,333	\$7,429
Total	\$2,184,142	\$2,369,187	\$3,044,489	\$2,818,285	\$2,356,938
Full-Time Positions	2,318	2,119	1,991	2,064	2,012
Full-Time Equivalent Positions	1	0	14	176	45
Total Positions	2,319	2,119	2,005	2,240	2,057

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Administration & Support

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$8,904	\$7,413	\$6,649	\$7,659	\$7,858
Other than Personal Services	\$2,663	\$2,522	\$2,426	\$3,493	\$0
Total	\$11,567	\$9,935	\$9,075	\$11,153	\$7,858
Funding Summary					
City Funds				\$2,967	\$3,333
State				\$8	\$0
Federal - CD				\$239	\$239
Federal - Other				\$7,939	\$4,286
Total				\$11,153	\$7,858
Full-Time Budgeted Positions				83	83

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Intake and Placement

Funding for shelter intake and placement for single adults.

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$10,121	\$10,308	\$10,245	\$7,679	\$7,567
Total	\$10,121	\$10,308	\$10,245	\$7,679	\$7,567
Funding Summary					
City Funds				\$4,890	\$5,508
State				\$7	\$0
Federal - Other				\$2,782	\$2,059
Total				\$7,679	\$7,567
Full-Time Budgeted Positions				162	160

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Operations

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$32,484	\$32,269	\$35,488	\$43,051	\$39,370
Other than Personal Services	\$734,659	\$793,319	\$735,315	\$902,707	\$789,892
Total	\$767,142	\$825,588	\$770,803	\$945,758	\$829,263
Funding Summary					
City Funds				\$858,316	\$748,971
State				\$73,730	\$73,633
Federal - Other				\$12,861	\$5,807
Intra City				\$851	\$851
Total				\$945,758	\$829,263
Full-Time Budgeted Positions				501	467

Budget Function Analysis Summary

FY 2023 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.

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$11,235	\$7,805	\$7,132	\$10,332	\$10,332
Other than Personal Services	\$0	\$0	\$0	\$0	\$8,393
Total	\$11,235	\$7,805	\$7,132	\$10,332	\$18,725
Funding Summary					
City Funds				\$7,943	\$9,609
State				\$30	\$30
Federal - Other				\$2,360	\$9,086
Total				\$10,332	\$18,725
Full-Time Budgeted Positions				113	113

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Family Shelter Intake and Placement

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$27,864	\$32,729	\$38,125	\$39,326	\$34,904
Total	\$27,864	\$32,729	\$38,125	\$39,326	\$34,904
Funding Summary					
City Funds				\$19,244	\$15,637
State				\$102	\$20
Federal - Other				\$19,981	\$19,247
Total				\$39,326	\$34,904
Full-Time Budgeted Positions				488	488

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Family Shelter Operations

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$12,150	\$13,669	\$12,622	\$10,570	\$10,077
Other than Personal Services	\$1,134,488	\$1,109,134	\$1,016,172	\$1,012,790	\$1,080,065
Total	\$1,146,638	\$1,122,802	\$1,028,795	\$1,023,359	\$1,090,142
Funding Summary					
City Funds				\$514,182	\$500,516
State				\$97,933	\$100,306
Federal - CD				\$3,545	\$3,545
Federal - Other				\$407,699	\$485,774
Total				\$1,023,359	\$1,090,142
Full-Time Budgeted Positions				169	169

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

General Administration

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$53,620	\$50,190	\$36,859	\$31,869	\$27,763
Other than Personal Services	\$31,357	\$173,506	\$987,229	\$510,735	\$32,068
Total	\$84,978	\$223,696	\$1,024,088	\$542,604	\$59,831
Funding Summary					
City Funds				\$11,789	\$22,670
State				\$437	\$138
Federal - CD				\$5,501	\$0
Federal - Other				\$524,877	\$37,023
Total				\$542,604	\$59,831
Full-Time Budgeted Positions				308	308

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Outreach, Drop-in and Reception Services

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$5,163	\$7,518	\$10,396	\$18,074	\$17,415
Other than Personal Services	\$96,810	\$109,618	\$128,198	\$205,123	\$283,531
Total	\$101,973	\$117,135	\$138,593	\$223,197	\$300,946
Funding Summary					
City Funds				\$120,024	\$274,810
State				\$28	\$0
Federal - CD				\$553	\$553
Federal - Other				\$96,111	\$19,005
Intra City				\$6,482	\$6,577
Total				\$223,197	\$300,946
Full-Time Budgeted Positions				185	169

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Prevention and Aftercare

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$0	\$1,708	\$3,886	\$3,750	\$4,750
Other than Personal Services	\$57	(\$140)	\$0	\$0	\$0
Total	\$57	\$1,569	\$3,886	\$3,750	\$4,750
Funding Summary					
City Funds				\$1,585	\$1,900
State				\$26	\$0
Federal - Other				\$2,138	\$2,850
Total				\$3,750	\$4,750
Full-Time Budgeted Positions				55	55

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Rental Assistance and Housing Placement

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$0	\$0
Other than Personal Services	\$22,566	\$17,619	\$13,747	\$11,126	\$2,954
Total	\$22,566	\$17,619	\$13,747	\$11,126	\$2,954
Funding Summary					
City Funds				\$7,458	\$1,319
State				\$3,668	\$1,635
Federal - Other				\$0	\$0
Total				\$11,126	\$2,954
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Administration & Support

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$8,904	\$7,413	\$6,649	\$7,659	\$7,858
FULL TIME SALARIED	\$8,238	\$7,042	\$6,291	\$7,075	\$7,244
UNSALARIED	\$0	\$0	\$5	\$9	\$9
ADDITIONAL GROSS PAY	\$665	\$370	\$354	\$576	\$605
FRINGE BENEFITS	\$1	\$1	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,663	\$2,522	\$2,426	\$3,493	\$0
PROPERTY AND EQUIPMENT	\$0	\$12	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$2,663	\$2,511	\$2,426	\$3,493	\$0
TOTAL	\$11,567	\$9,935	\$9,075	\$11,153	\$7,858
FUNDING SUMMARY					
CITY FUNDS				\$2,967	\$3,333
STATE				\$8	\$0
SAFETY-NET				\$8	\$0
FEDERAL - CD				\$239	\$239
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$239	\$239
FEDERAL - OTHER				\$7,939	\$4,286
EMERGENCY SHELTER GRANTS PROGRAM				\$2,770	\$0
SUPPORTIVE HOUSING PROGRAM				\$724	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$4,445	\$4,286
TOTAL				\$11,153	\$7,858

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Intake and Placement

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$10,121	\$10,308	\$10,245	\$7,679	\$7,567
FULL TIME SALARIED	\$7,653	\$7,416	\$7,396	\$5,409	\$5,306
UNSALARIED	\$0	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$2,306	\$2,751	\$2,743	\$2,194	\$2,184
FRINGE BENEFITS	\$161	\$141	\$107	\$76	\$76
TOTAL	\$10,121	\$10,308	\$10,245	\$7,679	\$7,567
FUNDING SUMMARY					
CITY FUNDS				\$4,890	\$5,508
STATE				\$7	\$0
SAFETY-NET				\$7	\$0
FEDERAL - OTHER				\$2,782	\$2,059
EMERGENCY SHELTER GRANTS PROGRAM				\$112	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$2,670	\$2,059
TOTAL				\$7,679	\$7,567

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Operations

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$32,484	\$32,269	\$35,488	\$43,051	\$39,370
FULL TIME SALARIED	\$25,209	\$24,466	\$27,154	\$37,436	\$35,061
UNSALARIED	\$0	\$0	\$1	\$0	\$0
ADDITIONAL GROSS PAY	\$6,869	\$7,485	\$7,924	\$5,517	\$4,211
FRINGE BENEFITS	\$406	\$317	\$409	\$98	\$98
OTHER THAN PERSONAL SERVICES	\$734,659	\$793,319	\$735,315	\$902,707	\$789,892
SUPPLIES AND MATERIALS	\$7,838	\$8,137	\$9,014	\$8,194	\$8,244
PROPERTY AND EQUIPMENT	\$956	\$1,555	\$1,107	\$1,004	\$1,249
OTHER SERVICES AND CHARGES	\$12,668	\$10,337	\$8,781	\$11,560	\$20,821
CONTRACTUAL SERVICES	\$713,104	\$773,274	\$716,414	\$881,949	\$759,575
FIXED & MISCELLANEOUS CHARGES	\$93	\$16	\$0	\$0	\$3
TOTAL	\$767,142	\$825,588	\$770,803	\$945,758	\$829,263
FUNDING SUMMARY					
CITY FUNDS				\$858,316	\$748,971
STATE				\$73,730	\$73,633
ADULT SHELTER CAP				\$68,992	\$68,992
SAFETY-NET				\$4,738	\$4,641
FEDERAL - OTHER				\$12,861	\$5,807
EMERGENCY SHELTER GRANTS PROGRAM				\$5,067	\$0
TANF - ADMINISTRATIVE EXPENSES				\$2,357	\$2,357
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$1,991	\$3
Veteran Affairs Homeless Providers and P				\$3,447	\$3,447
INTRA CITY				\$851	\$851
SOCIAL SERVICES/FEES				\$851	\$851
TOTAL				\$945,758	\$829,263

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Family Shelter Administration & Support

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$11,235	\$7,805	\$7,132	\$10,332	\$10,332
FULL TIME SALARIED	\$10,611	\$7,461	\$6,846	\$9,774	\$9,759
UNSALARIED	\$73	\$4	\$0	\$12	\$12
ADDITIONAL GROSS PAY	\$551	\$340	\$284	\$545	\$560
FRINGE BENEFITS	\$0	\$0	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$8,393
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$8,393
TOTAL	\$11,235	\$7,805	\$7,132	\$10,332	\$18,725

FUNDING SUMMARY

CITY FUNDS				\$7,943	\$9,609
STATE				\$30	\$30
SAFETY-NET				\$30	\$30
FEDERAL - OTHER				\$2,360	\$9,086
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$2,360	\$9,086
TOTAL				\$10,332	\$18,725

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Family Shelter Intake and Placement

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$27,864	\$32,729	\$38,125	\$39,326	\$34,904
FULL TIME SALARIED	\$22,849	\$27,113	\$31,386	\$34,095	\$31,681
UNSALARIED	\$0	\$19	\$7	\$0	\$0
ADDITIONAL GROSS PAY	\$4,904	\$5,500	\$6,656	\$5,231	\$3,223
FRINGE BENEFITS	\$111	\$97	\$76	\$0	\$0
TOTAL	\$27,864	\$32,729	\$38,125	\$39,326	\$34,904
FUNDING SUMMARY					
CITY FUNDS				\$19,244	\$15,637
STATE				\$102	\$20
SAFETY-NET				\$102	\$20
FEDERAL - OTHER				\$19,981	\$19,247
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$19,981	\$19,247
TOTAL				\$39,326	\$34,904

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Family Shelter Operations

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$12,150	\$13,669	\$12,622	\$10,570	\$10,077
FULL TIME SALARIED	\$9,857	\$11,198	\$10,118	\$9,339	\$8,923
UNSALARIED	\$0	\$0	\$39	\$0	\$0
ADDITIONAL GROSS PAY	\$2,208	\$2,393	\$2,398	\$1,231	\$1,154
FRINGE BENEFITS	\$85	\$77	\$67	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,134,488	\$1,109,134	\$1,016,172	\$1,012,790	\$1,080,065
SUPPLIES AND MATERIALS	\$7,251	\$7,166	\$5,558	\$5,754	\$11,475
PROPERTY AND EQUIPMENT	\$1,375	\$938	\$902	\$1,158	\$621
OTHER SERVICES AND CHARGES	\$3,363	\$3,445	\$3,553	\$3,964	\$9,540
SOCIAL SERVICES	\$2,676	\$2,357	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$1,119,650	\$1,095,216	\$1,006,157	\$1,001,914	\$1,058,427
FIXED & MISCELLANEOUS CHARGES	\$173	\$11	\$1	\$0	\$2
TOTAL	\$1,146,638	\$1,122,802	\$1,028,795	\$1,023,359	\$1,090,142
FUNDING SUMMARY					
CITY FUNDS				\$514,182	\$500,516
STATE				\$97,933	\$100,306
SAFETY-NET				\$97,933	\$100,306
FEDERAL - CD				\$3,545	\$3,545
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$3,545	\$3,545
FEDERAL - OTHER				\$407,699	\$485,774
TANF - ADMINISTRATIVE EXPENSES				\$6,587	\$6,587
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$401,112	\$479,187
TOTAL				\$1,023,359	\$1,090,142

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

General Administration

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$53,620	\$50,190	\$36,859	\$31,869	\$27,763
FULL TIME SALARIED	\$43,083	\$39,157	\$29,546	\$24,265	\$23,057
OTHER SALARIED	\$0	\$0	\$0	\$0	\$0
UNSALARIED	\$63	\$25	\$48	\$940	\$7
ADDITIONAL GROSS PAY	\$9,259	\$9,864	\$6,281	\$6,159	\$4,692
FRINGE BENEFITS	\$1,215	\$1,143	\$985	\$506	\$6
OTHER THAN PERSONAL SERVICES	\$31,357	\$173,506	\$987,229	\$510,735	\$32,068
SUPPLIES AND MATERIALS	\$2,095	\$2,198	\$704	\$1,422	\$1,005
PROPERTY AND EQUIPMENT	\$2,034	\$1,904	\$1,543	\$1,861	\$1,046
OTHER SERVICES AND CHARGES	\$14,718	\$15,769	\$17,859	\$2,873	\$20,696
CONTRACTUAL SERVICES	\$12,395	\$153,320	\$967,023	\$504,515	\$9,257
FIXED & MISCELLANEOUS CHARGES	\$116	\$314	\$99	\$64	\$64
TOTAL	\$84,978	\$223,696	\$1,024,088	\$542,604	\$59,831
FUNDING SUMMARY					
CITY FUNDS				\$11,789	\$22,670
STATE				\$437	\$138
SAFETY-NET				\$437	\$138
FEDERAL - CD				\$5,501	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$5,501	\$0
FEDERAL - OTHER				\$524,877	\$37,023
Continuum of Care Program				\$597	\$0
Coronavirus Relief Fund				\$47,545	\$0
Coronavirus State and Local Fiscal Recov				\$5,136	\$3,235
EMERGENCY SHELTER GRANTS PROGRAM				\$152,296	\$0
FEMA PA COVID-19 Emergency Protective Me				\$287,918	\$0
TANF - ADMINISTRATIVE EXPENSES				\$12,763	\$13,221
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$18,622	\$20,567
TOTAL				\$542,604	\$59,831

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Outreach, Drop-in and Reception Services

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$5,163	\$7,518	\$10,396	\$18,074	\$17,415
FULL TIME SALARIED	\$4,978	\$6,934	\$9,108	\$8,932	\$14,574
OTHER SALARIED	\$0	\$0	\$0	\$3,231	\$0
UNSALARIED	\$0	\$0	\$70	\$3,700	\$2,000
ADDITIONAL GROSS PAY	\$184	\$582	\$1,214	\$2,205	\$841
FRINGE BENEFITS	\$1	\$1	\$4	\$6	\$1
OTHER THAN PERSONAL SERVICES	\$96,810	\$109,618	\$128,198	\$205,123	\$283,531
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$9	\$4
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$359	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$271	\$520	\$0
CONTRACTUAL SERVICES	\$96,810	\$109,618	\$127,927	\$204,235	\$283,527
TOTAL	\$101,973	\$117,135	\$138,593	\$223,197	\$300,946

FUNDING SUMMARY

CITY FUNDS				\$120,024	\$274,810
STATE				\$28	\$0
SAFETY-NET				\$28	\$0
FEDERAL - CD				\$553	\$553
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$553	\$553
FEDERAL - OTHER				\$96,111	\$19,005
Continuum of Care Program				\$95	\$0
Coronavirus Relief Fund				\$21,017	\$0
Coronavirus State and Local Fiscal Recov				\$72,705	\$19,005
EMERGENCY SHELTER GRANTS PROGRAM				\$1,935	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$358	\$0
INTRA CITY				\$6,482	\$6,577
OTHER SERVICES/FEES				\$6,482	\$6,577
TOTAL				\$223,197	\$300,946

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Prevention and Aftercare

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$1,708	\$3,886	\$3,750	\$4,750
FULL TIME SALARIED	\$0	\$1,604	\$3,472	\$3,189	\$4,042
ADDITIONAL GROSS PAY	\$0	\$104	\$414	\$561	\$708
OTHER THAN PERSONAL SERVICES	\$57	(\$140)	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$57	(\$140)	\$0	\$0	\$0
TOTAL	\$57	\$1,569	\$3,886	\$3,750	\$4,750
FUNDING SUMMARY					
CITY FUNDS				\$1,585	\$1,900
STATE				\$26	\$0
SAFETY-NET				\$26	\$0
FEDERAL - OTHER				\$2,138	\$2,850
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$2,138	\$2,850
TOTAL				\$3,750	\$4,750

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Homeless Services

Rental Assistance and Housing Placement

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
FULL TIME SALARIED	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$22,566	\$17,619	\$13,747	\$11,126	\$2,954
CONTRACTUAL SERVICES	\$22,566	\$17,619	\$13,747	\$11,126	\$2,954
TOTAL	\$22,566	\$17,619	\$13,747	\$11,126	\$2,954
FUNDING SUMMARY					
CITY FUNDS				\$7,458	\$1,319
STATE				\$3,668	\$1,635
SHELTERS				\$3,668	\$1,635
FEDERAL - OTHER				\$0	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$0	\$0
TOTAL				\$11,126	\$2,954

Department of Correction

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

Budget Function Analysis

Agency Summary

FY 2023 Executive Plan

(\$ in Thousands)

Department Of Correction

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Budget Function					
Administration-Academy and Training	\$33,807	\$18,396	\$16,001	\$17,901	\$18,146
Administration-Mgmt & Administration	\$102,213	\$108,848	\$101,387	\$116,354	\$113,522
Health and Programs	\$52,711	\$52,228	\$48,513	\$66,501	\$56,814
Jail Operations	\$1,025,515	\$944,084	\$924,795	\$1,051,102	\$1,005,504
Operations-Hospital Prison Ward	\$25,125	\$24,856	\$24,216	\$15,435	\$14,967
Operations-Infrastr. & Environ. Health	\$69,692	\$71,323	\$72,958	\$78,671	\$54,056
Operations-Rikers Security & Ops	\$65,473	\$67,481	\$71,446	\$40,290	\$39,726
Total	\$1,374,537	\$1,287,217	\$1,259,317	\$1,386,255	\$1,302,735
Funding Summary					
City Funds	\$1,366,048	\$1,265,271	\$1,252,765	\$832,794	\$1,293,066
Other Categorical	\$4,640	\$2,842	\$1,939	\$1,081	\$0
Capital - IFA	\$744	\$734	\$717	\$695	\$0
State	\$929	\$260	\$3,604	\$1,109	\$1,109
Federal - Other	\$573	\$17,779	\$135	\$549,924	\$8,452
Intra City	\$1,603	\$331	\$157	\$651	\$108
Total	\$1,374,537	\$1,287,217	\$1,259,317	\$1,386,255	\$1,302,735
Full-Time Positions - Civilian	1,749	1,741	1,603	1,966	1,962
Full-Time Positions - Uniform	10,189	9,237	8,388	7,460	7,638
Full-Time Equivalent Positions	108	62	58	68	68
Total Positions	12,046	11,040	10,049	9,494	9,668

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Correction

Administration-Academy and Training

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$30,222	\$15,155	\$11,550	\$13,030	\$12,964
Other than Personal Services	\$3,585	\$3,241	\$4,451	\$4,871	\$5,182
Total	\$33,807	\$18,396	\$16,001	\$17,901	\$18,146
Funding Summary					
City Funds				\$17,901	\$18,146
Total				\$17,901	\$18,146
Full-Time Positions - Civilian				12	12
Full-Time Positions - Uniform				122	122
Full-Time Budgeted Positions				134	134

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Correction

Administration-Mgmt & Administration

Funding for central administrative services.

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$74,036	\$78,904	\$71,950	\$73,766	\$73,286
Other than Personal Services	\$28,176	\$29,944	\$29,438	\$42,589	\$40,236
Total	\$102,213	\$108,848	\$101,387	\$116,354	\$113,522
Funding Summary					
City Funds				\$115,569	\$113,522
Capital - IFA				\$695	\$0
Intra City				\$90	\$0
Total				\$116,354	\$113,522
Full-Time Positions - Civilian				636	627
Full-Time Positions - Uniform				220	226
Full-Time Budgeted Positions				856	853

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Correction

Health and Programs

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$16,484	\$17,025	\$19,649	\$20,408	\$20,430
Other than Personal Services	\$36,227	\$35,203	\$28,864	\$46,094	\$36,384
Total	\$52,711	\$52,228	\$48,513	\$66,501	\$56,814
Funding Summary					
City Funds				\$58,077	\$56,555
Federal - Other				\$8,314	\$166
Intra City				\$110	\$93
Total				\$66,501	\$56,814
Full-Time Positions - Civilian				235	235
Full-Time Positions - Uniform				50	49
Full-Time Budgeted Positions				285	284

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Correction

Jail Operations

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$933,516	\$869,388	\$854,043	\$958,158	\$930,580
Other than Personal Services	\$91,999	\$74,696	\$70,752	\$92,944	\$74,923
Total	\$1,025,515	\$944,084	\$924,795	\$1,051,102	\$1,005,504
Funding Summary					
City Funds				\$507,932	\$996,095
State				\$1,109	\$1,109
Federal - Other				\$541,610	\$8,286
Intra City				\$451	\$15
Total				\$1,051,102	\$1,005,504
Full-Time Positions - Civilian				801	798
Full-Time Positions - Uniform				6,498	6,671
Full-Time Budgeted Positions				7,299	7,469

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Correction

Operations-Hospital Prison Ward

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$25,125	\$24,856	\$24,216	\$15,435	\$14,967
Total	\$25,125	\$24,856	\$24,216	\$15,435	\$14,967
Funding Summary					
City Funds				\$15,435	\$14,967
Total				\$15,435	\$14,967
Full-Time Positions - Civilian				1	1
Full-Time Positions - Uniform				170	170
Full-Time Budgeted Positions				171	171

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Correction

Operations-Infrastr.& Environ. Health

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$42,240	\$43,758	\$44,121	\$28,580	\$29,243
Other than Personal Services	\$27,453	\$27,565	\$28,837	\$50,091	\$24,814
Total	\$69,692	\$71,323	\$72,958	\$78,671	\$54,056
Funding Summary					
City Funds				\$77,590	\$54,056
Other Categorical				\$1,081	\$0
Total				\$78,671	\$54,056
Full-Time Positions - Civilian				225	233
Full-Time Positions - Uniform				72	72
Full-Time Budgeted Positions				297	305

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Correction

Operations-Rikers Security & Ops

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$60,378	\$63,021	\$66,390	\$35,585	\$34,617
Other than Personal Services	\$5,095	\$4,461	\$5,057	\$4,705	\$5,109
Total	\$65,473	\$67,481	\$71,446	\$40,290	\$39,726

Funding Summary

City Funds				\$40,290	\$39,726
Total				\$40,290	\$39,726

Full-Time Positions - Civilian	56	56
Full-Time Positions - Uniform	328	328
Full-Time Budgeted Positions	384	384

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Correction

Administration-Academy and Training

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$30,222	\$15,155	\$11,550	\$13,030	\$12,964
FULL TIME SALARIED	\$25,499	\$11,725	\$8,707	\$13,021	\$12,964
UNSALARIED	\$145	\$141	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$4,497	\$3,191	\$2,767	\$9	\$0
FRINGE BENEFITS	\$81	\$98	\$76	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,585	\$3,241	\$4,451	\$4,871	\$5,182
SUPPLIES AND MATERIALS	\$104	\$25	\$52	\$90	\$100
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$310	\$642
OTHER SERVICES AND CHARGES	\$1,233	\$2,347	\$2,297	\$2,669	\$0
CONTRACTUAL SERVICES	\$2,248	\$869	\$2,102	\$1,803	\$4,440
TOTAL	\$33,807	\$18,396	\$16,001	\$17,901	\$18,146
FUNDING SUMMARY					
CITY FUNDS				\$17,901	\$18,146
TOTAL				\$17,901	\$18,146

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Correction

Administration-Mgmt & Administration

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$74,036	\$78,904	\$71,950	\$73,766	\$73,286
FULL TIME SALARIED	\$63,356	\$67,894	\$64,880	\$73,631	\$73,190
UNSALARIED	\$28	\$46	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$10,494	\$10,791	\$6,880	\$134	\$96
FRINGE BENEFITS	\$158	\$173	\$189	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$28,176	\$29,944	\$29,438	\$42,589	\$40,236
SUPPLIES AND MATERIALS	\$1,634	\$1,436	\$816	\$1,271	\$1,025
PROPERTY AND EQUIPMENT	\$3,568	\$2,982	\$894	\$1,229	\$2,299
OTHER SERVICES AND CHARGES	\$12,902	\$15,470	\$17,208	\$16,867	\$14,370
CONTRACTUAL SERVICES	\$9,920	\$9,908	\$10,499	\$23,173	\$22,495
FIXED & MISCELLANEOUS CHARGES	\$152	\$147	\$20	\$47	\$47
TOTAL	\$102,213	\$108,848	\$101,387	\$116,354	\$113,522
FUNDING SUMMARY					
CITY FUNDS				\$115,569	\$113,522
CAPITAL - IFA				\$695	\$0
CAPITAL FUNDS-IFA				\$695	\$0
INTRA CITY				\$90	\$0
OTHER SERVICES/FEES				\$90	\$0
TOTAL				\$116,354	\$113,522

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Correction

Health and Programs

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$16,484	\$17,025	\$19,649	\$20,408	\$20,430
FULL TIME SALARIED	\$14,110	\$14,970	\$17,644	\$20,392	\$20,430
UNSALARIED	\$19	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$2,304	\$1,997	\$1,952	\$16	\$0
FRINGE BENEFITS	\$51	\$58	\$53	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$36,227	\$35,203	\$28,864	\$46,094	\$36,384
SUPPLIES AND MATERIALS	\$1,504	\$972	\$2,221	\$1,596	\$2,179
PROPERTY AND EQUIPMENT	\$1,273	\$1,624	\$1,433	\$1,705	\$725
OTHER SERVICES AND CHARGES	\$6,640	\$6,910	\$5,668	\$17,105	\$11,373
SOCIAL SERVICES	\$264	\$160	\$10	\$1,374	\$1,745
CONTRACTUAL SERVICES	\$26,409	\$25,474	\$19,488	\$23,994	\$20,362
FIXED & MISCELLANEOUS CHARGES	\$138	\$63	\$44	\$321	\$0
TOTAL	\$52,711	\$52,228	\$48,513	\$66,501	\$56,814
FUNDING SUMMARY					
CITY FUNDS				\$58,077	\$56,555
FEDERAL - OTHER				\$8,314	\$166
Children of Incarcerated Parents				\$14	\$166
FEMA PA COVID-19 Emergency Protective Me				\$8,300	\$0
INTRA CITY				\$110	\$93
OTHER SERVICES/FEES				\$110	\$93
TOTAL				\$66,501	\$56,814

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Correction

Jail Operations

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$933,516	\$869,388	\$854,043	\$958,158	\$930,580
FULL TIME SALARIED	\$677,363	\$647,953	\$625,224	\$628,719	\$663,852
OTHER SALARIED	\$16	\$0	\$6	\$0	\$0
UNSALARIED	\$5,733	\$5,330	\$4,796	\$6,347	\$6,347
ADDITIONAL GROSS PAY	\$225,358	\$190,696	\$210,991	\$289,870	\$236,075
FRINGE BENEFITS	\$25,045	\$25,410	\$13,026	\$33,221	\$24,306
OTHER THAN PERSONAL SERVICES	\$91,999	\$74,696	\$70,752	\$92,944	\$74,923
SUPPLIES AND MATERIALS	\$39,996	\$34,001	\$34,893	\$45,999	\$43,477
PROPERTY AND EQUIPMENT	\$4,050	\$3,920	\$1,742	\$1,244	\$2,446
OTHER SERVICES AND CHARGES	\$30,495	\$23,254	\$18,887	\$16,961	\$18,463
SOCIAL SERVICES	\$5,775	\$5,621	\$1,451	\$3,198	\$2,827
CONTRACTUAL SERVICES	\$10,898	\$7,857	\$13,791	\$25,489	\$5,718
FIXED & MISCELLANEOUS CHARGES	\$785	\$42	(\$12)	\$53	\$1,992
TOTAL	\$1,025,515	\$944,084	\$924,795	\$1,051,102	\$1,005,504
FUNDING SUMMARY					
CITY FUNDS				\$507,932	\$996,095
STATE				\$1,109	\$1,109
SCHOOL BREAKFAST AND LUNCH PGM				\$60	\$60
STATE AID-TRANSPORT. OF PRISON				\$1,049	\$1,049
FEDERAL - OTHER				\$541,610	\$8,286
Coronavirus State and Local Fiscal Recov				\$533,325	\$0
SCHOOL BREAKFAST PROGRAM-PRISONS				\$670	\$670
SCHOOL LUNCH-PRISONS				\$900	\$900
STATE CRIMINAL ALIENS ASSISTAN				\$5,962	\$5,962
Supplemental Security Income				\$754	\$754
INTRA CITY				\$451	\$15
HEALTH SERVICES/FEES				\$15	\$15
OTHER SERVICES/FEES				\$436	\$0
TOTAL				\$1,051,102	\$1,005,504

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Correction

Operations-Hospital Prison

Ward

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$25,125	\$24,856	\$24,216	\$15,435	\$14,967
FULL TIME SALARIED	\$19,724	\$19,634	\$18,871	\$15,416	\$14,967
ADDITIONAL GROSS PAY	\$5,161	\$4,975	\$5,142	\$19	\$0
FRINGE BENEFITS	\$240	\$246	\$204	\$0	\$0
TOTAL	\$25,125	\$24,856	\$24,216	\$15,435	\$14,967
FUNDING SUMMARY					
CITY FUNDS				\$15,435	\$14,967
TOTAL				\$15,435	\$14,967

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Correction

Operations-Infrastr.& Environ. Health

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$42,240	\$43,758	\$44,121	\$28,580	\$29,243
FULL TIME SALARIED	\$28,702	\$29,682	\$29,672	\$27,518	\$28,202
UNSALARIED	\$24	\$0	\$9	\$0	\$0
ADDITIONAL GROSS PAY	\$13,453	\$14,007	\$14,378	\$666	\$645
FRINGE BENEFITS	\$61	\$70	\$61	\$395	\$395
OTHER THAN PERSONAL SERVICES	\$27,453	\$27,565	\$28,837	\$50,091	\$24,814
SUPPLIES AND MATERIALS	\$6,288	\$5,155	\$5,837	\$8,331	\$5,452
PROPERTY AND EQUIPMENT	\$333	\$26	\$0	\$51	\$118
OTHER SERVICES AND CHARGES	\$4,202	\$5,958	\$8,694	\$17,713	\$0
CONTRACTUAL SERVICES	\$13,643	\$15,139	\$14,306	\$23,960	\$19,243
FIXED & MISCELLANEOUS CHARGES	\$2,987	\$1,287	\$1	\$35	\$0
TOTAL	\$69,692	\$71,323	\$72,958	\$78,671	\$54,056
FUNDING SUMMARY					
CITY FUNDS				\$77,590	\$54,056
OTHER CATEGORICAL				\$1,081	\$0
NON-GOVERNMENTAL GRANTS				\$1,081	\$0
TOTAL				\$78,671	\$54,056

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Correction

Operations-Rikers Security & Ops

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$60,378	\$63,021	\$66,390	\$35,585	\$34,617
FULL TIME SALARIED	\$39,577	\$43,212	\$45,170	\$35,538	\$34,617
ADDITIONAL GROSS PAY	\$20,624	\$19,613	\$21,025	\$47	\$0
FRINGE BENEFITS	\$176	\$196	\$194	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$5,095	\$4,461	\$5,057	\$4,705	\$5,109
SUPPLIES AND MATERIALS	\$3,503	\$3,065	\$4,177	\$3,364	\$2,701
PROPERTY AND EQUIPMENT	\$462	\$360	\$123	\$499	\$611
OTHER SERVICES AND CHARGES	\$13	\$13	\$10	\$0	\$0
CONTRACTUAL SERVICES	\$1,116	\$1,022	\$746	\$842	\$1,797
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$1	\$0	\$0
TOTAL	\$65,473	\$67,481	\$71,446	\$40,290	\$39,726
FUNDING SUMMARY					
CITY FUNDS				\$40,290	\$39,726
TOTAL				\$40,290	\$39,726

Department for the Aging

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

Budget Function Analysis

Agency Summary

FY 2023 Executive Plan

(\$ in Thousands)

Department For The Aging

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Budget Function					
Administration & Contract Agency Support	\$31,271	\$32,319	\$31,604	\$45,832	\$41,535
Case Management	\$39,864	\$40,751	\$39,519	\$44,564	\$45,564
Homecare	\$34,728	\$35,613	\$31,885	\$34,483	\$34,483
Senior Centers and Meals	\$207,671	\$216,133	\$169,452	\$238,287	\$234,053
Senior Employment & Benefits	\$9,895	\$9,886	\$8,485	\$9,827	\$9,093
Senior Services	\$64,794	\$89,281	\$74,665	\$188,400	\$114,513
Total	\$388,224	\$423,982	\$355,610	\$561,393	\$479,240
Funding Summary					
City Funds	\$271,267	\$277,556	\$227,830	\$331,385	\$288,440
Other Categorical	\$417	\$254	\$79	\$0	\$0
State	\$41,821	\$45,659	\$46,386	\$44,413	\$44,401
Federal - CD	\$986	\$3,835	\$2,679	\$3,267	\$2,252
Federal - Other	\$70,280	\$93,711	\$77,275	\$180,207	\$143,632
Intra City	\$3,453	\$2,967	\$1,362	\$2,120	\$515
Total	\$388,224	\$423,982	\$355,610	\$561,393	\$479,240
Full-Time Positions	299	314	304	327	328
Full-Time Equivalent Positions	348	322	324	124	40
Total Positions	647	636	628	451	368

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department For The Aging

Administration & Contract Agency Support

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$16,146	\$16,645	\$16,628	\$17,393	\$17,509
Other than Personal Services	\$15,126	\$15,674	\$14,976	\$28,440	\$24,025
Total	\$31,271	\$32,319	\$31,604	\$45,832	\$41,535
Funding Summary					
City Funds				\$39,108	\$34,843
State				\$917	\$917
Federal - CD				\$155	\$155
Federal - Other				\$5,646	\$5,620
Intra City				\$6	\$0
Total				\$45,832	\$41,535
Full-Time Budgeted Positions				192	193

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department For The Aging

Case Management

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$822	\$670	\$564	\$1,428	\$1,428
Other than Personal Services	\$39,042	\$40,082	\$38,955	\$43,136	\$44,136
Total	\$39,864	\$40,751	\$39,519	\$44,564	\$45,564
Funding Summary					
City Funds				\$30,429	\$31,429
State				\$13,794	\$13,794
Federal - Other				\$291	\$291
Intra City				\$50	\$50
Total				\$44,564	\$45,564
Full-Time Budgeted Positions				13	13

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department For The Aging

Homecare

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Other than Personal Services	\$34,728	\$35,613	\$31,885	\$34,483	\$34,483
Total	\$34,728	\$35,613	\$31,885	\$34,483	\$34,483
Funding Summary					
City Funds				\$19,882	\$19,882
State				\$14,301	\$14,301
Intra City				\$300	\$300
Total				\$34,483	\$34,483
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department For The Aging

Senior Centers and Meals

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$3,414	\$3,576	\$3,638	\$3,464	\$3,441
Other than Personal Services	\$204,257	\$212,556	\$165,814	\$234,823	\$230,612
Total	\$207,671	\$216,133	\$169,452	\$238,287	\$234,053
Funding Summary					
City Funds				\$169,500	\$165,793
State				\$14,612	\$14,600
Federal - CD				\$2,250	\$1,735
Federal - Other				\$51,925	\$51,925
Total				\$238,287	\$234,053
Full-Time Budgeted Positions				50	50

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department For The Aging

Senior Employment & Benefits

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$6,065	\$6,128	\$6,124	\$4,606	\$2,623
Other than Personal Services	\$3,830	\$3,758	\$2,361	\$5,221	\$6,470
Total	\$9,895	\$9,886	\$8,485	\$9,827	\$9,093
Funding Summary					
City Funds				\$1,356	\$1,401
State				\$18	\$18
Federal - Other				\$7,429	\$7,508
Intra City				\$1,024	\$165
Total				\$9,827	\$9,093
Full-Time Budgeted Positions				26	26

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department For The Aging

Senior Services

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$3,071	\$3,907	\$4,426	\$4,055	\$6,480
Other than Personal Services	\$61,723	\$85,374	\$70,239	\$184,345	\$108,033
Total	\$64,794	\$89,281	\$74,665	\$188,400	\$114,513
Funding Summary					
City Funds				\$71,111	\$35,092
State				\$771	\$771
Federal - CD				\$862	\$362
Federal - Other				\$114,916	\$78,288
Intra City				\$740	\$0
Total				\$188,400	\$114,513
Full-Time Budgeted Positions				46	46

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department For The Aging

Administration & Contract Agency Support

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$16,146	\$16,645	\$16,628	\$17,393	\$17,509
FULL TIME SALARIED	\$14,674	\$15,201	\$15,396	\$16,250	\$16,382
UNSALARIED	\$867	\$790	\$704	\$624	\$628
ADDITIONAL GROSS PAY	\$605	\$654	\$528	\$206	\$187
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$312	\$312
OTHER THAN PERSONAL SERVICES	\$15,126	\$15,674	\$14,976	\$28,440	\$24,025
SUPPLIES AND MATERIALS	\$320	\$268	\$206	\$487	\$342
PROPERTY AND EQUIPMENT	\$469	\$431	\$84	\$218	\$200
OTHER SERVICES AND CHARGES	\$11,452	\$12,273	\$12,352	\$23,443	\$20,051
CONTRACTUAL SERVICES	\$2,771	\$2,634	\$2,324	\$4,252	\$3,394
FIXED & MISCELLANEOUS CHARGES	\$113	\$68	\$9	\$39	\$39
TOTAL	\$31,271	\$32,319	\$31,604	\$45,832	\$41,535
FUNDING SUMMARY					
CITY FUNDS				\$39,108	\$34,843
STATE				\$917	\$917
COMMUNITY SERVICES FOR AGING				\$375	\$375
CRIME VICTIMS PROGRAM				\$347	\$347
EXPANDED IN-HOMES SERVICES				\$195	\$195
FEDERAL - CD				\$155	\$155
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$155	\$155
FEDERAL - OTHER				\$5,646	\$5,620
HEALTH INSURANCE ASSISTANCE PM				\$221	\$191
MEDICAL ASSISTANCE PROGRAM				\$291	\$291
MEDICARE ENROLLMENT				\$24	\$28
TITLE 3D HEALTH PROMOTION				\$30	\$30
TITLE III, PART B: SUPPORTIVE SERVICES A				\$5,080	\$5,080
INTRA CITY				\$6	\$0
OTHER SERVICES/FEES				\$6	\$0
TOTAL				\$45,832	\$41,535

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department For The Aging

Case Management

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$822	\$670	\$564	\$1,428	\$1,428
FULL TIME SALARIED	\$799	\$661	\$555	\$1,225	\$1,226
UNSALARIED	\$0	\$0	\$0	\$192	\$192
ADDITIONAL GROSS PAY	\$23	\$9	\$8	\$10	\$10
OTHER THAN PERSONAL SERVICES	\$39,042	\$40,082	\$38,955	\$43,136	\$44,136
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$181	\$6,181
CONTRACTUAL SERVICES	\$39,042	\$40,082	\$38,955	\$42,955	\$37,955
TOTAL	\$39,864	\$40,751	\$39,519	\$44,564	\$45,564

FUNDING SUMMARY

CITY FUNDS				\$30,429	\$31,429
STATE				\$13,794	\$13,794
COMMUNITY SERVICES FOR AGING				\$2,936	\$2,936
EXPANDED IN-HOMES SERVICES				\$10,813	\$10,813
SUPPLE.NUTRITION ASSIST. PROG.				\$46	\$46
FEDERAL - OTHER				\$291	\$291
TITLE 3D HEALTH PROMOTION				\$191	\$191
TITLE III, PART C: NUTRITION SERVICES				\$100	\$100
INTRA CITY				\$50	\$50
OTHER SERVICES/FEEES				\$50	\$50
TOTAL				\$44,564	\$45,564

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department For The Aging

Homecare

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$34,728	\$35,613	\$31,885	\$34,483	\$34,483
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$441	\$441
CONTRACTUAL SERVICES	\$34,728	\$35,613	\$31,885	\$34,042	\$34,042
TOTAL	\$34,728	\$35,613	\$31,885	\$34,483	\$34,483
FUNDING SUMMARY					
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 2023 Executive Plan
(\$ in Thousands)

Department For The Aging

Senior Centers and Meals

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$3,414	\$3,576	\$3,638	\$3,464	\$3,441
FULL TIME SALARIED	\$3,305	\$3,502	\$3,566	\$3,455	\$3,433
UNSALARIED	\$0	\$4	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$109	\$71	\$72	\$9	\$8
OTHER THAN PERSONAL SERVICES	\$204,257	\$212,556	\$165,814	\$234,823	\$230,612
SUPPLIES AND MATERIALS	\$5	\$5	\$16	\$21	\$21
PROPERTY AND EQUIPMENT	\$0	\$0	\$1	\$0	\$0
OTHER SERVICES AND CHARGES	\$17	\$0	\$0	\$27,407	\$59,158
CONTRACTUAL SERVICES	\$204,234	\$212,552	\$165,797	\$207,396	\$171,433
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$207,671	\$216,133	\$169,452	\$238,287	\$234,053
FUNDING SUMMARY					
CITY FUNDS				\$169,500	\$165,793
STATE				\$14,612	\$14,600
COMMUNITY SERVICES FOR AGING				\$3,593	\$3,593
CONGREGATE SERVICES INITIATIVE				\$152	\$152
EXPANDED IN-HOMES SERVICES				\$47	\$47
PUBLIC HEALTH PRIORITIES				\$356	\$344
SUPPLE.NUTRITION ASSIST. PROG.				\$10,464	\$10,464
FEDERAL - CD				\$2,250	\$1,735
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$2,250	\$1,735
FEDERAL - OTHER				\$51,925	\$51,925
Nutrition Services Incentive Program				\$10,273	\$10,273
TITLE III, PART B: SUPPORTIVE SERVICES A				\$3,614	\$3,614
TITLE III, PART C: NUTRITION SERVICES				\$18,749	\$18,749
TITLE XX SOC.SERV.BLOCK GRANT				\$19,288	\$19,288
TOTAL				\$238,287	\$234,053

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department For The Aging

Senior Employment & Benefits

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$6,065	\$6,128	\$6,124	\$4,606	\$2,623
FULL TIME SALARIED	\$1,527	\$1,571	\$1,496	\$1,581	\$1,890
UNSALARIED	\$4,439	\$4,469	\$4,544	\$2,967	\$659
ADDITIONAL GROSS PAY	\$99	\$88	\$84	\$57	\$75
OTHER THAN PERSONAL SERVICES	\$3,830	\$3,758	\$2,361	\$5,221	\$6,470
SUPPLIES AND MATERIALS	\$28	\$14	\$43	\$43	\$54
PROPERTY AND EQUIPMENT	\$6	\$20	\$3	\$7	\$4
OTHER SERVICES AND CHARGES	\$422	\$256	\$291	\$731	\$557
CONTRACTUAL SERVICES	\$3,373	\$3,465	\$2,022	\$4,439	\$5,854
FIXED & MISCELLANEOUS CHARGES	\$1	\$1	\$2	\$2	\$1
TOTAL	\$9,895	\$9,886	\$8,485	\$9,827	\$9,093
FUNDING SUMMARY					
CITY FUNDS				\$1,356	\$1,401
STATE				\$18	\$18
FOSTER GRANDPARENTS PGM STATE				\$18	\$18
FEDERAL - OTHER				\$7,429	\$7,508
FOSTER GRANDPARENT GRANT				\$1,809	\$1,698
HEALTH INSURANCE ASSISTANCE PM				\$413	\$393
MEDICARE ENROLLMENT				\$460	\$425
TITLE 3D HEALTH PROMOTION				\$445	\$445
TITLE V NCOA EMPLOYMENT PROG.				\$1,220	\$1,203
TITLE V SEN COM SER EMP PROGM.				\$3,082	\$3,344
INTRA CITY				\$1,024	\$165
OTHER SERVICES/FEEES				\$1,024	\$165
TOTAL				\$9,827	\$9,093

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department For The Aging

Senior Services

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$3,071	\$3,907	\$4,426	\$4,055	\$6,480
FULL TIME SALARIED	\$2,949	\$3,646	\$4,066	\$3,727	\$6,320
UNSALARIED	\$46	\$223	\$243	\$315	\$150
ADDITIONAL GROSS PAY	\$76	\$37	\$117	\$13	\$9
OTHER THAN PERSONAL SERVICES	\$61,723	\$85,374	\$70,239	\$184,345	\$108,033
SUPPLIES AND MATERIALS	\$16	\$65	\$21	\$51	\$16
PROPERTY AND EQUIPMENT	\$74	\$24	\$7	\$40	\$40
OTHER SERVICES AND CHARGES	\$29	\$7,969	\$161	\$3,049	\$58,390
CONTRACTUAL SERVICES	\$61,604	\$77,316	\$70,049	\$181,206	\$49,587
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$64,794	\$89,281	\$74,665	\$188,400	\$114,513
FUNDING SUMMARY					
CITY FUNDS				\$71,111	\$35,092
STATE				\$771	\$771
EXPANDED IN-HOMES SERVICES				\$375	\$375
TRANSPORTATION AID				\$396	\$396
FEDERAL - CD				\$862	\$362
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$862	\$362
FEDERAL - OTHER				\$114,916	\$78,288
AGING TITLE IV & II DISCRETIONARY PGM				\$451	\$251
Coronavirus State and Local Fiscal Recov				\$83,691	\$63,884
CRIME VICTIM ASSISTANCE/DISCRETIONARY GR				\$435	\$114
Evidence-Based Falls Prevention Programs				\$168	\$0
MEDICAL ASSISTANCE PROGRAM				\$3,361	\$3,361
TITLE 3D HEALTH PROMOTION				\$1	\$1
TITLE E - CAREGIVER SUPPORT				\$5,872	\$3,514
TITLE III, PART B: SUPPORTIVE SERVICES A				\$7,557	\$1,576
TITLE III, PART C: NUTRITION SERVICES				\$12,117	\$4,323
TITLE XX SOC.SERV.BLOCK GRANT				\$1,263	\$1,263
INTRA CITY				\$740	\$0
EDUCATION SERVICES/FEES				\$740	\$0
TOTAL				\$188,400	\$114,513

Department of Youth and Community Development

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

Budget Function Analysis

Agency Summary

FY 2023 Executive Plan

(\$ in Thousands)

Department Of Youth & Community Dev

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Budget Function					
Adult Literacy	\$16,878	\$23,233	\$25,628	\$32,335	\$25,693
Beacon Community Centers	\$127,298	\$134,164	\$85,204	\$133,672	\$119,211
Community Development Programs	\$74,010	\$118,109	\$88,757	\$114,851	\$34,467
General Administration	\$26,113	\$26,577	\$159,838	(\$85,079)	\$61,739
In-School Youth Programs (ISY)	\$3,993	\$3,942	\$3,651	\$4,462	\$4,706
Other Youth Programs	\$58,525	\$48,854	\$39,670	\$54,556	\$5,660
Out-of-School Time (OST)	\$345,331	\$356,446	\$355,026	\$453,884	\$433,473
Out-of-School Youth Programs (OSY)	\$13,645	\$14,981	\$13,103	\$17,267	\$16,990
Runaway and Homeless Youth (RHY)	\$43,314	\$53,055	\$34,842	\$51,271	\$50,338
Summer Youth Employment Program (SYEP)	\$162,895	\$175,798	\$53,669	\$269,570	\$207,573
Total	\$872,003	\$955,158	\$859,388	\$1,046,788	\$959,851
Funding Summary					
City Funds	\$608,498	\$704,456	\$452,062	\$708,875	\$721,615
Other Categorical	\$2,045	\$1,874	\$7,244	\$1,128	\$0
State	\$7,040	\$7,015	\$6,767	\$6,313	\$5,275
Federal - CD	\$7,400	\$7,446	\$6,984	\$7,526	\$7,151
Federal - Other	\$80,017	\$82,829	\$241,869	\$179,872	\$85,190
Intra City	\$167,003	\$151,538	\$144,463	\$143,074	\$140,620
Total	\$872,003	\$955,158	\$859,388	\$1,046,788	\$959,851
Full-Time Positions	480	546	491	560	549
Full-Time Equivalent Positions	64	27	27	9	9
Total Positions	544	573	518	569	558

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Adult Literacy

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$986	\$1,323	\$1,271	\$912	\$642
Other than Personal Services	\$15,892	\$21,910	\$24,357	\$31,423	\$25,051
Total	\$16,878	\$23,233	\$25,628	\$32,335	\$25,693
Funding Summary					
City Funds				\$29,282	\$23,404
Federal - CD				\$1,561	\$1,561
Federal - Other				\$1,477	\$728
Intra City				\$14	\$0
Total				\$32,335	\$25,693
Full-Time Budgeted Positions				14	14

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Beacon Community Centers

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$2,830	\$2,423	\$2,497	\$2,794	\$2,878
Other than Personal Services	\$124,468	\$131,742	\$82,707	\$130,878	\$116,334
Total	\$127,298	\$134,164	\$85,204	\$133,672	\$119,211
Funding Summary					
City Funds				\$121,196	\$107,794
Federal - CD				\$5,507	\$5,507
Federal - Other				\$4,969	\$3,910
Intra City				\$2,000	\$2,000
Total				\$133,672	\$119,211
Full-Time Budgeted Positions				35	35

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Community Development Programs

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$3,360	\$7,606	\$6,831	\$4,760	\$4,557
Other than Personal Services	\$70,650	\$110,503	\$81,926	\$110,091	\$29,910
Total	\$74,010	\$118,109	\$88,757	\$114,851	\$34,467
Funding Summary					
City Funds				\$81,286	\$3,652
Federal - CD				\$458	\$83
Federal - Other				\$33,107	\$30,733
Total				\$114,851	\$34,467
Full-Time Budgeted Positions				57	54

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

General Administration

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$19,391	\$19,687	\$20,288	\$29,555	\$20,598
Other than Personal Services	\$6,721	\$6,889	\$139,551	(\$114,635)	\$41,141
Total	\$26,113	\$26,577	\$159,838	(\$85,079)	\$61,739
Funding Summary					
City Funds				(\$102,761)	\$30,730
Federal - Other				\$14,239	\$27,570
Intra City				\$3,443	\$3,439
Total				(\$85,079)	\$61,739
Full-Time Budgeted Positions				233	226

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

In-School Youth Programs (ISY)

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$596	\$343	\$274	\$399	\$399
Other than Personal Services	\$3,397	\$3,599	\$3,377	\$4,064	\$4,307
Total	\$3,993	\$3,942	\$3,651	\$4,462	\$4,706
Funding Summary					
City Funds				\$383	\$338
Federal - Other				\$4,079	\$4,368
Total				\$4,462	\$4,706

Full-Time Budgeted Positions	5	5
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Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Other Youth Programs

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$5,122	\$6,133	\$6,286	\$5,169	\$5,360
Other than Personal Services	\$53,403	\$42,720	\$33,384	\$49,387	\$300
Total	\$58,525	\$48,854	\$39,670	\$54,556	\$5,660
Funding Summary					
City Funds				\$53,497	\$4,601
Federal - Other				\$459	\$459
Intra City				\$600	\$600
Total				\$54,556	\$5,660
Full-Time Budgeted Positions				69	69

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Out-of-School Time (OST)

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$5,319	\$5,178	\$5,463	\$5,914	\$6,412
Other than Personal Services	\$340,011	\$351,267	\$349,563	\$447,970	\$427,061
Total	\$345,331	\$356,446	\$355,026	\$453,884	\$433,473
Funding Summary					
City Funds				\$313,579	\$294,961
State				\$4,968	\$3,931
Intra City				\$135,336	\$134,581
Total				\$453,884	\$433,473
Full-Time Budgeted Positions				81	81

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Out-of-School Youth Programs (OSY)

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$1,367	\$577	\$580	\$571	\$570
Other than Personal Services	\$12,278	\$14,405	\$12,523	\$16,697	\$16,420
Total	\$13,645	\$14,981	\$13,103	\$17,267	\$16,990
Funding Summary					
City Funds				\$1,185	\$908
Federal - Other				\$16,082	\$16,082
Total				\$17,267	\$16,990
Full-Time Budgeted Positions				7	7

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Runaway and Homeless Youth (RHY)

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$947	\$976	\$1,032	\$993	\$991
Other than Personal Services	\$42,367	\$52,079	\$33,809	\$50,277	\$49,347
Total	\$43,314	\$53,055	\$34,842	\$51,271	\$50,338
Funding Summary					
City Funds				\$49,846	\$48,994
State				\$1,344	\$1,344
Federal - Other				\$80	\$0
Total				\$51,271	\$50,338
Full-Time Budgeted Positions				13	12

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Summer Youth Employment Program (SYEP)

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$2,985	\$2,913	\$2,266	\$2,940	\$2,507
Other than Personal Services	\$159,910	\$172,885	\$51,403	\$266,630	\$205,066
Total	\$162,895	\$175,798	\$53,669	\$269,570	\$207,573
Funding Summary					
City Funds				\$161,381	\$206,233
Other Categorical				\$1,128	\$0
Federal - Other				\$105,380	\$1,340
Intra City				\$1,681	\$0
Total				\$269,570	\$207,573
Full-Time Budgeted Positions				46	46

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Adult Literacy

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$986	\$1,323	\$1,271	\$912	\$642
FULL TIME SALARIED	\$966	\$1,316	\$1,266	\$909	\$640
UNSALARIED	\$0	\$0	\$0	\$2	\$2
ADDITIONAL GROSS PAY	\$20	\$8	\$5	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$15,892	\$21,910	\$24,357	\$31,423	\$25,051
SUPPLIES AND MATERIALS	\$1	\$63	\$175	\$212	\$0
PROPERTY AND EQUIPMENT	\$0	\$146	\$164	\$11	\$5
OTHER SERVICES AND CHARGES	\$1,058	\$396	\$49	\$260	\$5
CONTRACTUAL SERVICES	\$14,832	\$20,560	\$23,755	\$28,407	\$25,041
FIXED & MISCELLANEOUS CHARGES	\$0	\$746	\$215	\$2,533	\$0
TOTAL	\$16,878	\$23,233	\$25,628	\$32,335	\$25,693
FUNDING SUMMARY					
CITY FUNDS				\$29,282	\$23,404
FEDERAL - CD				\$1,561	\$1,561
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,561	\$1,561
FEDERAL - OTHER				\$1,477	\$728
COMMUNITY SERVICE BLOCK GRANT				\$728	\$728
Coronavirus State and Local Fiscal Recov				\$749	\$0
INTRA CITY				\$14	\$0
OTHER SERVICES/FEES				\$14	\$0
TOTAL				\$32,335	\$25,693

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Beacon Community Centers

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$2,830	\$2,423	\$2,497	\$2,794	\$2,878
FULL TIME SALARIED	\$2,680	\$2,286	\$2,261	\$2,709	\$2,857
UNSALARIED	\$81	\$108	\$87	\$7	\$7
ADDITIONAL GROSS PAY	\$70	\$29	\$149	\$70	\$6
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$8	\$8
OTHER THAN PERSONAL SERVICES	\$124,468	\$131,742	\$82,707	\$130,878	\$116,334
SUPPLIES AND MATERIALS	\$35	\$4	\$6	\$38	\$0
PROPERTY AND EQUIPMENT	\$25	\$2	\$4	\$0	\$0
OTHER SERVICES AND CHARGES	\$5,731	\$7,657	\$6,087	\$8,816	\$8,503
CONTRACTUAL SERVICES	\$118,676	\$124,080	\$76,609	\$122,024	\$107,831
TOTAL	\$127,298	\$134,164	\$85,204	\$133,672	\$119,211
FUNDING SUMMARY					
CITY FUNDS				\$121,196	\$107,794
FEDERAL - CD				\$5,507	\$5,507
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$5,507	\$5,507
FEDERAL - OTHER				\$4,969	\$3,910
CHILD AND ADULT CARE FOOD PROGRAM				\$4,969	\$3,910
INTRA CITY				\$2,000	\$2,000
OTHER SERVICES/FEES				\$2,000	\$2,000
TOTAL				\$133,672	\$119,211

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Community Development Programs

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$3,360	\$7,606	\$6,831	\$4,760	\$4,557
FULL TIME SALARIED	\$3,282	\$7,479	\$6,664	\$4,739	\$4,546
UNSALARIED	\$4	\$57	\$101	\$0	\$0
ADDITIONAL GROSS PAY	\$74	\$70	\$66	\$21	\$11
OTHER THAN PERSONAL SERVICES	\$70,650	\$110,503	\$81,926	\$110,091	\$29,910
SUPPLIES AND MATERIALS	\$10	\$70	\$7	\$20	\$0
PROPERTY AND EQUIPMENT	\$0	\$68	\$0	\$1	\$0
OTHER SERVICES AND CHARGES	\$2,106	\$28,336	\$4,160	\$2,602	\$3,246
CONTRACTUAL SERVICES	\$60,976	\$73,361	\$72,868	\$96,557	\$21,341
FIXED & MISCELLANEOUS CHARGES	\$7,557	\$8,668	\$4,891	\$10,912	\$5,323
TOTAL	\$74,010	\$118,109	\$88,757	\$114,851	\$34,467
FUNDING SUMMARY					
CITY FUNDS				\$81,286	\$3,652
FEDERAL - CD				\$458	\$83
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$458	\$83
FEDERAL - OTHER				\$33,107	\$30,733
COMMUNITY SERVICE BLOCK GRANT				\$32,356	\$29,983
W.I.A. OUT OF SCHOOL YOUTH				\$448	\$448
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$302	\$302
TOTAL				\$114,851	\$34,467

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

General Administration

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$19,391	\$19,687	\$20,288	\$29,555	\$20,598
FULL TIME SALARIED	\$18,297	\$18,905	\$19,406	\$29,033	\$20,082
OTHER SALARIED	\$73	\$50	\$32	\$15	\$15
UNSALARIED	\$334	\$347	\$490	\$48	\$48
ADDITIONAL GROSS PAY	\$687	\$385	\$361	\$459	\$452
OTHER THAN PERSONAL SERVICES	\$6,721	\$6,889	\$139,551	(\$114,635)	\$41,141
SUPPLIES AND MATERIALS	\$291	\$534	\$412	\$1,115	\$77
PROPERTY AND EQUIPMENT	\$262	\$257	\$132	\$100	\$20
OTHER SERVICES AND CHARGES	\$4,154	\$3,747	\$3,723	(\$119,350)	\$39,558
CONTRACTUAL SERVICES	\$1,985	\$2,289	\$114,313	\$3,473	\$1,460
FIXED & MISCELLANEOUS CHARGES	\$30	\$62	\$20,970	\$27	\$27
TOTAL	\$26,113	\$26,577	\$159,838	(\$85,079)	\$61,739
FUNDING SUMMARY					
CITY FUNDS				(\$102,761)	\$30,730
FEDERAL - OTHER				\$14,239	\$27,570
COMMUNITY SERVICE BLOCK GRANT				\$2,428	\$2,428
Coronavirus State and Local Fiscal Recov				\$9,961	\$23,293
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$1,849	\$1,849
INTRA CITY				\$3,443	\$3,439
EDUCATION SERVICES/FEES				\$3,439	\$3,439
OTHER SERVICES/FEES				\$4	\$0
TOTAL				(\$85,079)	\$61,739

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

In-School Youth Programs (ISY)

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$596	\$343	\$274	\$399	\$399
FULL TIME SALARIED	\$575	\$336	\$272	\$388	\$388
UNSALARIED	\$7	\$0	\$0	\$2	\$2
ADDITIONAL GROSS PAY	\$14	\$7	\$2	\$9	\$9
OTHER THAN PERSONAL SERVICES	\$3,397	\$3,599	\$3,377	\$4,064	\$4,307
CONTRACTUAL SERVICES	\$3,397	\$3,599	\$3,377	\$4,064	\$4,307
TOTAL	\$3,993	\$3,942	\$3,651	\$4,462	\$4,706
FUNDING SUMMARY					
CITY FUNDS				\$383	\$338
FEDERAL - OTHER				\$4,079	\$4,368
W.I.A. IN SCHOOL YOUTH				\$4,039	\$4,328
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$40	\$40
TOTAL				\$4,462	\$4,706

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Other Youth Programs

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$5,122	\$6,133	\$6,286	\$5,169	\$5,360
FULL TIME SALARIED	\$4,977	\$5,936	\$6,101	\$5,079	\$5,273
UNSALARIED	\$44	\$113	\$133	\$67	\$67
ADDITIONAL GROSS PAY	\$102	\$85	\$51	\$23	\$21
OTHER THAN PERSONAL SERVICES	\$53,403	\$42,720	\$33,384	\$49,387	\$300
SUPPLIES AND MATERIALS	\$101	\$0	\$0	\$24	\$0
PROPERTY AND EQUIPMENT	\$157	\$0	\$0	\$15	\$0
OTHER SERVICES AND CHARGES	\$39	\$0	\$0	\$93	\$0
CONTRACTUAL SERVICES	\$46,831	\$40,752	\$33,384	\$49,255	\$300
FIXED & MISCELLANEOUS CHARGES	\$6,276	\$1,968	\$0	\$0	\$0
TOTAL	\$58,525	\$48,854	\$39,670	\$54,556	\$5,660
FUNDING SUMMARY					
CITY FUNDS				\$53,497	\$4,601
FEDERAL - OTHER				\$459	\$459
COMMUNITY SERVICE BLOCK GRANT				\$343	\$343
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$116	\$116
INTRA CITY				\$600	\$600
EDUCATION SERVICES/FEES				\$600	\$600
TOTAL				\$54,556	\$5,660

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Out-of-School Time (OST)

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$5,319	\$5,178	\$5,463	\$5,914	\$6,412
FULL TIME SALARIED	\$5,222	\$5,156	\$5,336	\$5,854	\$6,406
OTHER SALARIED	\$3	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$95	\$22	\$127	\$60	\$6
OTHER THAN PERSONAL SERVICES	\$340,011	\$351,267	\$349,563	\$447,970	\$427,061
SUPPLIES AND MATERIALS	\$430	\$25	\$10	\$0	\$0
PROPERTY AND EQUIPMENT	\$93	\$19	\$0	\$13	\$0
OTHER SERVICES AND CHARGES	\$2,010	\$1,030	\$286	\$1,087	\$102,978
CONTRACTUAL SERVICES	\$337,009	\$349,380	\$348,726	\$446,497	\$323,710
FIXED & MISCELLANEOUS CHARGES	\$470	\$814	\$539	\$373	\$373
TOTAL	\$345,331	\$356,446	\$355,026	\$453,884	\$433,473
FUNDING SUMMARY					
CITY FUNDS				\$313,579	\$294,961
STATE				\$4,968	\$3,931
STATE AID FOR YOUTH SERVICES				\$4,968	\$3,931
INTRA CITY				\$135,336	\$134,581
EDUCATION SERVICES/FEES				\$132,863	\$132,863
OTHER SERVICES/FEES				\$755	\$0
SOCIAL SERVICES/FEES				\$1,718	\$1,718
TOTAL				\$453,884	\$433,473

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Out-of-School Youth Programs (OSY)

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$1,367	\$577	\$580	\$571	\$570
FULL TIME SALARIED	\$1,304	\$564	\$566	\$560	\$560
OTHER SALARIED	\$0	\$0	\$0	\$5	\$5
UNSALARIED	\$16	\$0	\$0	\$3	\$3
ADDITIONAL GROSS PAY	\$47	\$13	\$14	\$3	\$2
OTHER THAN PERSONAL SERVICES	\$12,278	\$14,405	\$12,523	\$16,697	\$16,420
SUPPLIES AND MATERIALS	\$18	\$126	\$82	\$29	\$0
PROPERTY AND EQUIPMENT	\$0	\$72	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$117	\$141	\$170	\$626	\$0
CONTRACTUAL SERVICES	\$11,534	\$13,197	\$11,520	\$15,172	\$15,559
FIXED & MISCELLANEOUS CHARGES	\$609	\$869	\$750	\$869	\$861
TOTAL	\$13,645	\$14,981	\$13,103	\$17,267	\$16,990

FUNDING SUMMARY

CITY FUNDS				\$1,185	\$908
FEDERAL - OTHER				\$16,082	\$16,082
W.I.A. OUT OF SCHOOL YOUTH				\$16,028	\$16,028
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$54	\$54
TOTAL				\$17,267	\$16,990

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Runaway and Homeless Youth (RHY)

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$947	\$976	\$1,032	\$993	\$991
FULL TIME SALARIED	\$920	\$928	\$980	\$963	\$990
UNSALARIED	\$17	\$43	\$6	\$0	\$0
ADDITIONAL GROSS PAY	\$10	\$4	\$46	\$30	\$2
OTHER THAN PERSONAL SERVICES	\$42,367	\$52,079	\$33,809	\$50,277	\$49,347
SUPPLIES AND MATERIALS	\$46	\$10	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$6	\$0	\$0	\$30	\$80
CONTRACTUAL SERVICES	\$42,315	\$52,069	\$33,809	\$50,247	\$49,267
TOTAL	\$43,314	\$53,055	\$34,842	\$51,271	\$50,338
FUNDING SUMMARY					
CITY FUNDS				\$49,846	\$48,994
STATE				\$1,344	\$1,344
RUNAWAY & HOMELESS YOUTH				\$773	\$773
TRANSITIONAL INDEPENDENT LIVIN				\$572	\$572
FEDERAL - OTHER				\$80	\$0
Youth Homelessness Demonstration Program				\$80	\$0
TOTAL				\$51,271	\$50,338

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Summer Youth Employment Program (SYEP)

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$2,985	\$2,913	\$2,266	\$2,940	\$2,507
FULL TIME SALARIED	\$1,988	\$2,176	\$2,013	\$2,725	\$2,292
OTHER SALARIED	\$0	\$0	\$0	\$2	\$2
UNSALARIED	\$933	\$717	\$170	\$212	\$212
ADDITIONAL GROSS PAY	\$64	\$20	\$82	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$159,910	\$172,885	\$51,403	\$266,630	\$205,066
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$34	\$0
OTHER SERVICES AND CHARGES	\$237	\$698	\$2,717	\$11,312	\$70,345
CONTRACTUAL SERVICES	\$37,792	\$41,445	\$37,428	\$54,750	\$42,820
FIXED & MISCELLANEOUS CHARGES	\$121,881	\$130,742	\$11,258	\$200,533	\$91,900
TOTAL	\$162,895	\$175,798	\$53,669	\$269,570	\$207,573
FUNDING SUMMARY					
CITY FUNDS				\$161,381	\$206,233
OTHER CATEGORICAL				\$1,128	\$0
PRIVATE GRANTS				\$1,128	\$0
FEDERAL - OTHER				\$105,380	\$1,340
Coronavirus Relief Fund				\$50,000	\$0
Coronavirus State and Local Fiscal Recov				\$28,823	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$23,365	\$0
W.I.A. DISLOCATED WORKERS				\$1,563	\$0
W.I.A. IN SCHOOL YOUTH				\$1,475	\$1,186
W.I.A. OUT OF SCHOOL YOUTH				\$65	\$65
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$89	\$89
INTRA CITY				\$1,681	\$0
EDUCATION SERVICES/FEEES				\$1,471	\$0
OTHER SERVICES/FEEES				\$210	\$0
TOTAL				\$269,570	\$207,573

Department of Small Business Services

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

Budget Function Analysis

Agency Summary

FY 2023 Executive Plan

(\$ in Thousands)

Department Of Small Business Services

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Budget Function					
Agency Administration and Operations	\$15,171	\$17,148	\$31,186	\$50,191	\$32,720
Business Development	\$59,671	\$90,621	\$20,933	\$160,254	\$22,847
Contract Svcs: Economic Development Corp	\$56,489	\$114,160	\$68,449	\$232,907	\$67,950
Contract Svcs: NYC&Co / Tourism Support	\$20,950	\$21,162	\$26,156	\$47,912	\$31,162
Contract Svcs: Other	\$16,692	\$15,319	\$15,909	\$19,663	\$19,223
Economic & Financial Opportunity: M/WBE	\$7,041	\$5,521	\$5,581	\$9,988	\$7,443
Neighborhood Development	\$11,158	\$10,334	\$6,189	\$8,917	\$7,715
Workforce Development	\$57,377	\$65,844	\$52,606	\$72,033	\$64,817
Total	\$244,549	\$340,110	\$227,010	\$601,866	\$253,878
Funding Summary					
City Funds	\$164,768	\$153,196	\$169,872	\$181,800	\$193,643
Other Categorical	\$10,903	\$1,798	\$3,324	\$36	\$0
State	\$2,167	\$2,078	\$2,091	\$1,054	\$0
Federal - CD	\$11,272	\$6,382	\$4,804	\$18,108	\$5,655
Federal - Other	\$44,922	\$173,091	\$45,238	\$396,850	\$54,020
Intra City	\$10,518	\$3,565	\$1,682	\$4,017	\$560
Total	\$244,549	\$340,110	\$227,010	\$601,866	\$253,878
Full-Time Positions	288	291	265	306	334
Full-Time Equivalent Positions	19	18	12	35	33
Total Positions	307	309	277	341	367

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Agency Administration and Operations

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$9,197	\$9,928	\$10,053	\$8,630	\$11,815
Other than Personal Services	\$5,975	\$7,220	\$21,134	\$41,561	\$20,905
Total	\$15,171	\$17,148	\$31,186	\$50,191	\$32,720
Funding Summary					
City Funds				\$39,568	\$28,753
State				\$71	\$0
Federal - Other				\$10,542	\$3,958
Intra City				\$10	\$10
Total				\$50,191	\$32,720
Full-Time Budgeted Positions				93	111

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Business Development

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$4,527	\$4,490	\$4,528	\$5,402	\$5,353
Other than Personal Services	\$55,145	\$86,132	\$16,405	\$154,852	\$17,495
Total	\$59,671	\$90,621	\$20,933	\$160,254	\$22,847
Funding Summary					
City Funds				\$13,220	\$11,270
Federal - CD				\$186	\$0
Federal - Other				\$146,849	\$11,577
Total				\$160,254	\$22,847
Full-Time Budgeted Positions				66	63

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: Economic Development Corp

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Other than Personal Services	\$56,489	\$114,160	\$68,449	\$232,907	\$67,950
Total	\$56,489	\$114,160	\$68,449	\$232,907	\$67,950
Funding Summary					
City Funds				\$72,831	\$57,694
State				\$900	\$0
Federal - CD				\$15,266	\$3,170
Federal - Other				\$139,903	\$6,536
Intra City				\$4,007	\$550
Total				\$232,907	\$67,950
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: NYC&Co / Tourism Support

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Other than Personal Services	\$20,950	\$21,162	\$26,156	\$47,912	\$31,162
Total	\$20,950	\$21,162	\$26,156	\$47,912	\$31,162
Funding Summary					
City Funds				\$1,750	\$31,162
Federal - Other				\$46,162	\$0
Total				\$47,912	\$31,162
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: Other

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Other than Personal Services	\$16,692	\$15,319	\$15,909	\$19,663	\$19,223
Total	\$16,692	\$15,319	\$15,909	\$19,663	\$19,223
Funding Summary					
City Funds				\$17,298	\$19,223
Federal - Other				\$2,365	\$0
Total				\$19,663	\$19,223
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Economic & Financial Opportunity: M/WBE

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$3,033	\$3,579	\$4,050	\$4,184	\$4,032
Other than Personal Services	\$4,007	\$1,943	\$1,531	\$5,805	\$3,411
Total	\$7,041	\$5,521	\$5,581	\$9,988	\$7,443
Funding Summary					
City Funds				\$9,605	\$7,244
Federal - Other				\$384	\$199
Total				\$9,988	\$7,443
Full-Time Budgeted Positions				50	50

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Neighborhood Development

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$2,208	\$2,125	\$1,735	\$2,807	\$2,704
Other than Personal Services	\$8,949	\$8,210	\$4,454	\$6,110	\$5,011
Total	\$11,158	\$10,334	\$6,189	\$8,917	\$7,715
Funding Summary					
City Funds				\$4,770	\$4,840
Federal - CD				\$2,547	\$2,375
Federal - Other				\$1,600	\$500
Total				\$8,917	\$7,715
Full-Time Budgeted Positions				27	25

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Workforce Development

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$4,962	\$6,101	\$5,607	\$7,263	\$8,644
Other than Personal Services	\$52,415	\$59,743	\$46,999	\$64,770	\$56,173
Total	\$57,377	\$65,844	\$52,606	\$72,033	\$64,817
Funding Summary					
City Funds				\$22,758	\$33,457
Other Categorical				\$36	\$0
State				\$83	\$0
Federal - CD				\$110	\$110
Federal - Other				\$49,046	\$31,250
Total				\$72,033	\$64,817
Full-Time Budgeted Positions				70	85

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Agency Administration and Operations

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$9,197	\$9,928	\$10,053	\$8,630	\$11,815
FULL TIME SALARIED	\$8,029	\$9,319	\$9,642	\$7,720	\$10,908
UNSALARIED	\$682	\$235	\$136	\$649	\$650
ADDITIONAL GROSS PAY	\$486	\$375	\$274	\$261	\$257
OTHER THAN PERSONAL SERVICES	\$5,975	\$7,220	\$21,134	\$41,561	\$20,905
SUPPLIES AND MATERIALS	\$102	\$65	\$19	\$188	\$118
PROPERTY AND EQUIPMENT	\$43	\$37	\$12	\$95	\$34
OTHER SERVICES AND CHARGES	\$3,877	\$668	\$737	\$1,264	\$384
CONTRACTUAL SERVICES	\$1,947	\$6,439	\$20,354	\$39,992	\$20,368
FIXED & MISCELLANEOUS CHARGES	\$5	\$10	\$11	\$21	\$2
TOTAL	\$15,171	\$17,148	\$31,186	\$50,191	\$32,720
FUNDING SUMMARY					
CITY FUNDS				\$39,568	\$28,753
STATE				\$71	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$71	\$0
FEDERAL - OTHER				\$10,542	\$3,958
Coronavirus Relief Fund				\$6,200	\$0
Coronavirus State and Local Fiscal Recov				\$384	\$0
W.I.A. DISLOCATED WORKERS				\$780	\$780
WORKFORCE INVESTMENT ACT - ADULT				\$781	\$781
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$2,397	\$2,397
INTRA CITY				\$10	\$10
ADMINISTRATIVE SERVICES/FEES				\$10	\$10
TOTAL				\$50,191	\$32,720

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Business Development

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$4,527	\$4,490	\$4,528	\$5,402	\$5,353
FULL TIME SALARIED	\$4,224	\$4,133	\$4,193	\$5,059	\$5,013
OTHER SALARIED	\$3	\$0	\$0	\$0	\$0
UNSALARIED	\$187	\$195	\$222	\$271	\$271
ADDITIONAL GROSS PAY	\$112	\$161	\$113	\$72	\$68
OTHER THAN PERSONAL SERVICES	\$55,145	\$86,132	\$16,405	\$154,852	\$17,495
SUPPLIES AND MATERIALS	\$27	\$5	\$2	\$121	\$8
PROPERTY AND EQUIPMENT	\$7	\$2	\$0	\$5	\$3
OTHER SERVICES AND CHARGES	\$1,092	\$928	\$1,950	\$1,624	\$721
CONTRACTUAL SERVICES	\$54,018	\$85,190	\$14,452	\$153,098	\$16,763
FIXED & MISCELLANEOUS CHARGES	\$2	\$6	\$0	\$5	\$0
TOTAL	\$59,671	\$90,621	\$20,933	\$160,254	\$22,847
FUNDING SUMMARY					
CITY FUNDS				\$13,220	\$11,270
FEDERAL - CD				\$186	\$0
CDBG-Disaster Recovery				\$186	\$0
FEDERAL - OTHER				\$146,849	\$11,577
CDBG-Disaster Recovery NY Rising				\$1,406	\$0
Coronavirus State and Local Fiscal Recov				\$141,516	\$7,650
W.I.A. DISLOCATED WORKERS				\$1,924	\$1,924
WORKFORCE INVESTMENT ACT - ADULT				\$1,986	\$1,986
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$17	\$17
TOTAL				\$160,254	\$22,847

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: Economic Development Corp

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$56,489	\$114,160	\$68,449	\$232,907	\$67,950
OTHER SERVICES AND CHARGES	\$2,778	\$6,509	\$3,281	\$8,823	\$6,118
CONTRACTUAL SERVICES	\$43,028	\$106,079	\$61,884	\$224,084	\$61,832
FIXED & MISCELLANEOUS CHARGES	\$10,683	\$1,572	\$3,284	\$0	\$0
TOTAL	\$56,489	\$114,160	\$68,449	\$232,907	\$67,950
FUNDING SUMMARY					
CITY FUNDS				\$72,831	\$57,694
STATE				\$900	\$0
State Operating Assistance Bus				\$900	\$0
FEDERAL - CD				\$15,266	\$3,170
CDBG-Disaster Recovery				\$15,266	\$3,170
FEDERAL - OTHER				\$139,903	\$6,536
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$416	\$0
Coronavirus State and Local Fiscal Recov				\$105,309	\$6,536
FEDERAL TRANSIT FORMULA GRANTS				\$30,000	\$0
FEMA Sandy E Buildings and Equipment				\$4,178	\$0
INTRA CITY				\$4,007	\$550
OTHER SERVICES/FEES				\$4,007	\$550
TOTAL				\$232,907	\$67,950

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: NYC&Co / Tourism Support

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$20,950	\$21,162	\$26,156	\$47,912	\$31,162
CONTRACTUAL SERVICES	\$20,950	\$21,162	\$26,156	\$47,912	\$31,162
TOTAL	\$20,950	\$21,162	\$26,156	\$47,912	\$31,162
FUNDING SUMMARY					
CITY FUNDS				\$1,750	\$31,162
FEDERAL - OTHER				\$46,162	\$0
Coronavirus State and Local Fiscal Recov				\$46,162	\$0
TOTAL				\$47,912	\$31,162

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: Other

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$16,692	\$15,319	\$15,909	\$19,663	\$19,223
OTHER SERVICES AND CHARGES	\$676	\$676	\$676	\$676	\$676
CONTRACTUAL SERVICES	\$16,016	\$14,643	\$15,233	\$18,987	\$18,547
TOTAL	\$16,692	\$15,319	\$15,909	\$19,663	\$19,223
FUNDING SUMMARY					
CITY FUNDS				\$17,298	\$19,223
FEDERAL - OTHER				\$2,365	\$0
Coronavirus State and Local Fiscal Recov				\$365	\$0
FEMA Direct Administrative Cost				\$1,000	\$0
FEMA Sandy E Buildings and Equipment				\$1,000	\$0
TOTAL				\$19,663	\$19,223

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Economic & Financial Opportunity: M/WBE

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$3,033	\$3,579	\$4,050	\$4,184	\$4,032
FULL TIME SALARIED	\$2,920	\$3,415	\$3,886	\$3,995	\$3,950
UNSALARIED	\$52	\$84	\$0	\$46	\$46
ADDITIONAL GROSS PAY	\$61	\$80	\$164	\$142	\$36
OTHER THAN PERSONAL SERVICES	\$4,007	\$1,943	\$1,531	\$5,805	\$3,411
SUPPLIES AND MATERIALS	\$16	\$5	\$0	\$121	\$26
PROPERTY AND EQUIPMENT	\$0	\$0	\$1	\$3	\$3
OTHER SERVICES AND CHARGES	\$693	\$455	\$180	\$177	\$68
CONTRACTUAL SERVICES	\$3,298	\$1,478	\$1,350	\$5,493	\$3,310
FIXED & MISCELLANEOUS CHARGES	\$0	\$4	\$0	\$10	\$4
TOTAL	\$7,041	\$5,521	\$5,581	\$9,988	\$7,443
FUNDING SUMMARY					
CITY FUNDS				\$9,605	\$7,244
FEDERAL - OTHER				\$384	\$199
PROCUREMENT TECHNICAL ASSISTANCE				\$384	\$199
TOTAL				\$9,988	\$7,443

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Neighborhood Development

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$2,208	\$2,125	\$1,735	\$2,807	\$2,704
FULL TIME SALARIED	\$1,751	\$1,686	\$1,630	\$2,543	\$2,445
UNSALARIED	\$417	\$399	\$63	\$220	\$220
ADDITIONAL GROSS PAY	\$41	\$40	\$42	\$44	\$40
OTHER THAN PERSONAL SERVICES	\$8,949	\$8,210	\$4,454	\$6,110	\$5,011
SUPPLIES AND MATERIALS	\$4	\$0	\$0	\$4	\$8
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$0	\$9
OTHER SERVICES AND CHARGES	\$333	\$56	\$38	\$49	\$25
CONTRACTUAL SERVICES	\$8,613	\$8,153	\$4,416	\$6,055	\$4,968
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$0	\$2	\$2
TOTAL	\$11,158	\$10,334	\$6,189	\$8,917	\$7,715
FUNDING SUMMARY					
CITY FUNDS				\$4,770	\$4,840
FEDERAL - CD				\$2,547	\$2,375
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$2,547	\$2,375
FEDERAL - OTHER				\$1,600	\$500
Coronavirus State and Local Fiscal Recov				\$1,600	\$500
TOTAL				\$8,917	\$7,715

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Small Business Services

Workforce Development

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$4,962	\$6,101	\$5,607	\$7,263	\$8,644
FULL TIME SALARIED	\$4,326	\$5,539	\$4,940	\$6,186	\$7,672
UNSALARIED	\$523	\$380	\$591	\$1,042	\$938
ADDITIONAL GROSS PAY	\$113	\$182	\$76	\$35	\$34
OTHER THAN PERSONAL SERVICES	\$52,415	\$59,743	\$46,999	\$64,770	\$56,173
SUPPLIES AND MATERIALS	\$8	\$7	\$116	\$23	\$35
PROPERTY AND EQUIPMENT	\$17	\$15	\$4	\$11	\$6
OTHER SERVICES AND CHARGES	\$5,545	\$7,073	\$6,926	\$7,692	\$166
CONTRACTUAL SERVICES	\$46,844	\$52,645	\$39,952	\$57,044	\$55,965
FIXED & MISCELLANEOUS CHARGES	\$1	\$2	\$0	\$0	\$2
TOTAL	\$57,377	\$65,844	\$52,606	\$72,033	\$64,817
FUNDING SUMMARY					
CITY FUNDS				\$22,758	\$33,457
OTHER CATEGORICAL				\$36	\$0
PRIVATE GRANTS				\$36	\$0
STATE				\$83	\$0
VOCATIONAL EDUCATION				\$83	\$0
FEDERAL - CD				\$110	\$110
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$110	\$110
FEDERAL - OTHER				\$49,046	\$31,250
Coronavirus State and Local Fiscal Recov				\$4,251	\$480
TRADE ADJUSTMENT ASSISTANCE PROGRAM				\$892	\$0
W.I.A. DISLOCATED WORKERS				\$12,488	\$9,649
W.I.A. National Emergency				\$3,742	\$0
WORKFORCE INVESTMENT ACT - ADULT				\$26,010	\$19,549
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$1,663	\$1,572
TOTAL				\$72,033	\$64,817

Department of Housing Preservation and Development

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

Budget Function Analysis

Agency Summary

FY 2023 Executive Plan

(\$ in Thousands)

Housing Preservation And Development

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Budget Function					
Administration	\$51,434	\$51,160	\$50,575	\$58,492	\$55,940
Administration Program	\$162,573	\$286,941	\$260,633	\$420,750	\$261,835
Development	\$175,161	\$63,535	\$59,008	\$85,843	\$24,984
Housing Operations - Section 8 Programs	\$517,000	\$536,750	\$574,682	\$658,772	\$649,655
Housing Operations- Emergency Housing	\$44,512	\$36,980	\$35,814	\$48,098	\$35,982
Housing Operations- Mgmt & Disposition	\$30,969	\$27,492	\$25,654	\$30,741	\$29,308
Preservation - Anti-Abandonment	\$7,807	\$9,896	\$12,972	\$10,875	\$8,038
Preservation - Code Enforcement	\$34,487	\$33,899	\$34,906	\$40,275	\$38,443
Preservation - Emergency Repair	\$22,136	\$24,549	\$26,343	\$39,480	\$35,299
Preservation - Lead Paint	\$14,938	\$17,661	\$16,808	\$20,567	\$18,679
Preservation - Other Agency Services	\$29,432	\$40,917	\$32,509	\$45,801	\$30,425
Total	\$1,090,449	\$1,129,781	\$1,129,903	\$1,459,692	\$1,188,590
Funding Summary					
City Funds	\$236,684	\$294,430	\$275,331	\$342,966	\$332,468
Other Categorical	\$15,881	\$1,757	\$4,127	\$26,099	\$4,728
Capital - IFA	\$20,716	\$21,273	\$19,828	\$21,613	\$24,615
State	\$5,770	\$4,322	\$722	\$2,963	\$1,075
Federal - CD	\$277,073	\$249,361	\$240,704	\$354,207	\$181,628
Federal - Other	\$531,318	\$555,784	\$586,586	\$707,747	\$642,151
Intra City	\$3,007	\$2,853	\$2,605	\$4,096	\$1,925
Total	\$1,090,449	\$1,129,781	\$1,129,903	\$1,459,692	\$1,188,590
Full-Time Positions	2,362	2,412	2,321	2,640	2,698
Full-Time Equivalent Positions	18	17	14	31	31
Total Positions	2,380	2,429	2,335	2,671	2,729

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Administration

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$40,448	\$42,523	\$43,769	\$46,858	\$46,368
Other than Personal Services	\$10,986	\$8,637	\$6,806	\$11,634	\$9,572
Total	\$51,434	\$51,160	\$50,575	\$58,492	\$55,940
Funding Summary					
City Funds				\$42,834	\$44,289
Other Categorical				\$1,032	\$0
Capital - IFA				\$2,136	\$2,136
Federal - CD				\$5,524	\$5,140
Federal - Other				\$6,960	\$4,370
Intra City				\$6	\$6
Total				\$58,492	\$55,940
Full-Time Budgeted Positions				498	499

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Administration Program

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$13,293	\$13,840	\$13,428	\$13,667	\$15,776
Other than Personal Services	\$149,279	\$273,101	\$247,205	\$407,083	\$246,059
Total	\$162,573	\$286,941	\$260,633	\$420,750	\$261,835
Funding Summary					
City Funds				\$223,670	\$219,605
State				\$1,888	\$0
Federal - CD				\$159,128	\$38,096
Federal - Other				\$36,053	\$4,134
Intra City				\$10	\$0
Total				\$420,750	\$261,835
Full-Time Budgeted Positions				174	200

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Development

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$18,260	\$18,620	\$16,767	\$18,828	\$21,184
Other than Personal Services	\$156,901	\$44,916	\$42,241	\$67,015	\$3,800
Total	\$175,161	\$63,535	\$59,008	\$85,843	\$24,984
Funding Summary					
City Funds				\$6,403	\$6,538
Other Categorical				\$17,646	\$410
Capital - IFA				\$8,769	\$11,099
Federal - CD				\$37,363	\$822
Federal - Other				\$15,661	\$6,116
Total				\$85,843	\$24,984
Full-Time Budgeted Positions				255	255

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Housing Operations - Section 8 Programs

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$18,800	\$20,314	\$20,029	\$28,668	\$22,098
Other than Personal Services	\$498,199	\$516,436	\$554,653	\$630,104	\$627,556
Total	\$517,000	\$536,750	\$574,682	\$658,772	\$649,655
Funding Summary					
City Funds				\$9,912	\$24,820
Other Categorical				\$7,296	\$0
Federal - Other				\$641,564	\$624,835
Total				\$658,772	\$649,655
Full-Time Budgeted Positions				343	355

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Emergency Housing

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$3,946	\$4,723	\$4,505	\$5,170	\$5,112
Other than Personal Services	\$40,565	\$32,258	\$31,309	\$42,928	\$30,870
Total	\$44,512	\$36,980	\$35,814	\$48,098	\$35,982
Funding Summary					
City Funds				\$14,267	\$6,504
Capital - IFA				\$82	\$82
State				\$1,075	\$1,075
Federal - CD				\$26,333	\$26,242
Federal - Other				\$3,876	\$496
Intra City				\$2,465	\$1,584
Total				\$48,098	\$35,982
Full-Time Budgeted Positions				55	55

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Mgmt & Disposition

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$16,700	\$16,291	\$15,957	\$16,584	\$16,963
Other than Personal Services	\$14,269	\$11,201	\$9,696	\$14,158	\$12,346
Total	\$30,969	\$27,492	\$25,654	\$30,741	\$29,308
Funding Summary					
City Funds				\$5,695	\$5,845
Other Categorical				\$0	\$0
Capital - IFA				\$10,541	\$11,213
Federal - CD				\$13,775	\$12,131
Federal - Other				\$120	\$120
Intra City				\$610	\$0
Total				\$30,741	\$29,308
Full-Time Budgeted Positions				219	217

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Anti-Abandonment

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$3,020	\$2,953	\$2,682	\$2,969	\$2,970
Other than Personal Services	\$4,786	\$6,943	\$10,290	\$7,905	\$5,068
Total	\$7,807	\$9,896	\$12,972	\$10,875	\$8,038
Funding Summary					
City Funds				\$9,144	\$2,113
Other Categorical				\$124	\$4,318
Federal - CD				\$1,607	\$1,607
Total				\$10,875	\$8,038
Full-Time Budgeted Positions				43	43

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Code Enforcement

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$27,037	\$27,199	\$27,805	\$28,731	\$29,055
Other than Personal Services	\$7,450	\$6,700	\$7,101	\$11,545	\$9,388
Total	\$34,487	\$33,899	\$34,906	\$40,275	\$38,443
Funding Summary					
City Funds				\$9,230	\$8,924
Federal - CD				\$28,854	\$27,618
Federal - Other				\$1,715	\$1,825
Intra City				\$476	\$77
Total				\$40,275	\$38,443
Full-Time Budgeted Positions				443	444

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Emergency Repair

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$8,728	\$9,132	\$10,485	\$11,077	\$11,288
Other than Personal Services	\$13,408	\$15,417	\$15,858	\$28,403	\$24,012
Total	\$22,136	\$24,549	\$26,343	\$39,480	\$35,299
Funding Summary					
City Funds				\$1,105	\$1,595
Federal - CD				\$38,355	\$33,704
Intra City				\$20	\$0
Total				\$39,480	\$35,299
Full-Time Budgeted Positions				167	167

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Lead Paint

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$13,942	\$17,349	\$16,491	\$17,638	\$17,314
Other than Personal Services	\$997	\$311	\$317	\$2,928	\$1,366
Total	\$14,938	\$17,661	\$16,808	\$20,567	\$18,679
Funding Summary					
City Funds				\$409	\$409
Federal - CD				\$18,102	\$17,756
Federal - Other				\$1,797	\$255
Intra City				\$259	\$259
Total				\$20,567	\$18,679
Full-Time Budgeted Positions				292	281

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Other Agency Services

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$11,629	\$12,003	\$11,664	\$11,687	\$13,808
Other than Personal Services	\$17,803	\$28,915	\$20,845	\$34,114	\$16,617
Total	\$29,432	\$40,917	\$32,509	\$45,801	\$30,425
Funding Summary					
City Funds				\$20,299	\$11,829
Capital - IFA				\$85	\$85
Federal - CD				\$25,167	\$18,511
Intra City				\$250	\$0
Total				\$45,801	\$30,425
Full-Time Budgeted Positions				151	182

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Administration

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$40,448	\$42,523	\$43,769	\$46,858	\$46,368
FULL TIME SALARIED	\$37,902	\$40,544	\$41,921	\$45,284	\$44,795
OTHER SALARIED	\$0	\$3	\$0	\$36	\$36
UNSALARIED	\$399	\$332	\$337	\$426	\$426
ADDITIONAL GROSS PAY	\$2,138	\$1,643	\$1,464	\$1,087	\$1,087
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$10	\$0	\$47	\$24	\$24
OTHER THAN PERSONAL SERVICES	\$10,986	\$8,637	\$6,806	\$11,634	\$9,572
SUPPLIES AND MATERIALS	\$968	\$940	\$777	\$1,839	\$1,380
PROPERTY AND EQUIPMENT	\$435	\$879	\$65	\$580	\$1,084
OTHER SERVICES AND CHARGES	\$3,832	\$3,877	\$3,893	\$4,201	\$3,997
CONTRACTUAL SERVICES	\$5,678	\$2,868	\$2,058	\$4,956	\$3,052
FIXED & MISCELLANEOUS CHARGES	\$73	\$73	\$12	\$58	\$58
TOTAL	\$51,434	\$51,160	\$50,575	\$58,492	\$55,940
FUNDING SUMMARY					
CITY FUNDS				\$42,834	\$44,289
OTHER CATEGORICAL				\$1,032	\$0
NON-GOVERNMENTAL GRANTS				\$877	\$0
PRIVATE GRANTS				\$155	\$0
CAPITAL - IFA				\$2,136	\$2,136
CAPITAL FUNDS-IFA				\$2,136	\$2,136
FEDERAL - CD				\$5,524	\$5,140
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$5,524	\$5,140
FEDERAL - OTHER				\$6,960	\$4,370
Continuum of Care - Shelter Plus Care				\$116	\$116
Coronavirus Relief Fund				\$200	\$0
Coronavirus State and Local Fiscal Recov				\$2,960	\$0
HOME INVESTMENT PARTNERSHIP				\$865	\$1,359
SECTION 8 ADMIN FEES - VOUCHER				\$2,780	\$2,895
URBAN AREAS SECURITY INITIATIVE				\$40	\$0
INTRA CITY				\$6	\$6
INTRA-CITY RENTALS				\$1	\$1
OTHER SERVICES/FEES				\$5	\$5
TOTAL				\$58,492	\$55,940

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Administration Program

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$13,293	\$13,840	\$13,428	\$13,667	\$15,776
FULL TIME SALARIED	\$12,627	\$13,160	\$12,951	\$13,277	\$15,387
UNSALARIED	\$42	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$624	\$680	\$477	\$389	\$389
OTHER THAN PERSONAL SERVICES	\$149,279	\$273,101	\$247,205	\$407,083	\$246,059
SUPPLIES AND MATERIALS	\$1	\$2	\$55	\$387	\$742
PROPERTY AND EQUIPMENT	\$0	\$12	\$94	\$148	\$69
OTHER SERVICES AND CHARGES	\$3,794	\$872	\$7,182	\$28,209	\$10,181
CONTRACTUAL SERVICES	\$3,653	\$5,401	\$1,670	\$8,638	\$1,765
FIXED & MISCELLANEOUS CHARGES	\$141,832	\$266,814	\$238,205	\$369,702	\$233,302
TOTAL	\$162,573	\$286,941	\$260,633	\$420,750	\$261,835
FUNDING SUMMARY					
CITY FUNDS				\$223,670	\$219,605
STATE				\$1,888	\$0
FORFEITURE LAW ENFORCEMENT				\$1,888	\$0
FEDERAL - CD				\$159,128	\$38,096
CDBG-Disaster Recovery				\$167	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$158,961	\$38,096
FEDERAL - OTHER				\$36,053	\$4,134
Coronavirus State and Local Fiscal Recov				\$33,569	\$1,011
HOME INVESTMENT PARTNERSHIP				\$1,514	\$2,093
SECTION 8 ADMIN FEES - VOUCHER				\$970	\$1,030
INTRA CITY				\$10	\$0
OTHER SERVICES/FEES				\$10	\$0
TOTAL				\$420,750	\$261,835

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Development

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$18,260	\$18,620	\$16,767	\$18,828	\$21,184
FULL TIME SALARIED	\$17,640	\$18,244	\$16,282	\$18,731	\$21,087
OTHER SALARIED	\$0	\$1	\$0	\$0	\$0
UNSALARIED	\$0	\$0	\$0	\$5	\$5
ADDITIONAL GROSS PAY	\$620	\$374	\$486	\$92	\$92
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$156,901	\$44,916	\$42,241	\$67,015	\$3,800
SUPPLIES AND MATERIALS	\$397	\$386	\$382	\$400	\$0
OTHER SERVICES AND CHARGES	\$2	\$4	\$0	\$20,200	\$0
CONTRACTUAL SERVICES	\$28,503	\$20,361	\$8,793	\$30,638	\$3,800
FIXED & MISCELLANEOUS CHARGES	\$127,998	\$24,164	\$33,066	\$15,777	\$0
TOTAL	\$175,161	\$63,535	\$59,008	\$85,843	\$24,984
FUNDING SUMMARY					
CITY FUNDS				\$6,403	\$6,538
OTHER CATEGORICAL				\$17,646	\$410
NON-GOVERNMENTAL GRANTS				\$9,500	\$0
NYC HOUSING & URBAN DEVELOPMENT				\$330	\$0
NYC HOUSING TRUST FUND - BPCA				\$7,816	\$410
CAPITAL - IFA				\$8,769	\$11,099
CAPITAL FUNDS-IFA				\$8,769	\$11,099
FEDERAL - CD				\$37,363	\$822
CDBG-Disaster Recovery				\$36,541	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$822	\$822
FEDERAL - OTHER				\$15,661	\$6,116
COMMUNITY DEVELOPMENT BLOCK GRANT				\$1,070	\$0
Cooperating Technical Partners				\$476	\$0
HOME INVESTMENT PARTNERSHIP				\$13,700	\$5,700
SECTION 8 ADMIN FEES - VOUCHER				\$415	\$415
TOTAL				\$85,843	\$24,984

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Housing Operations - Section 8 Programs

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$18,800	\$20,314	\$20,029	\$28,668	\$22,098
FULL TIME SALARIED	\$17,069	\$18,899	\$18,989	\$27,831	\$21,262
UNSALARIED	\$100	\$93	\$93	\$130	\$130
ADDITIONAL GROSS PAY	\$1,632	\$1,322	\$947	\$707	\$706
OTHER THAN PERSONAL SERVICES	\$498,199	\$516,436	\$554,653	\$630,104	\$627,556
SUPPLIES AND MATERIALS	\$520	\$601	\$927	\$685	\$478
PROPERTY AND EQUIPMENT	\$290	\$96	\$260	\$457	\$131
OTHER SERVICES AND CHARGES	\$473	\$398	\$2,398	\$3,600	\$502
CONTRACTUAL SERVICES	\$5,041	\$5,960	\$3,800	\$26,615	\$27,842
FIXED & MISCELLANEOUS CHARGES	\$491,876	\$509,381	\$547,268	\$598,747	\$598,604
TOTAL	\$517,000	\$536,750	\$574,682	\$658,772	\$649,655
FUNDING SUMMARY					
CITY FUNDS				\$9,912	\$24,820
OTHER CATEGORICAL				\$7,296	\$0
NYC HOUSING & URBAN DEVELOPMENT				\$7,296	\$0
FEDERAL - OTHER				\$641,564	\$624,835
COMMUNITY DEVELOPMENT BLOCK GRANT				\$1,000	\$998
Continuum of Care - Shelter Plus Care				\$43,802	\$49,788
Family Self-Sufficiency Program				\$1,450	\$905
LOWER INCOME HOUSING ASSISTANCE PROGRAM				\$9,849	\$5,750
Mainstream Vouchers				\$1,634	\$1,634
SECTION 8 ADMIN FEES - MODERATE SRO				\$12,602	\$9,227
SECTION 8 ADMIN FEES - VOUCHER				\$571,226	\$556,534
TOTAL				\$658,772	\$649,655

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Emergency Housing

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$3,946	\$4,723	\$4,505	\$5,170	\$5,112
FULL TIME SALARIED	\$3,619	\$4,432	\$4,203	\$4,983	\$4,925
UNSALARIED	\$47	\$40	\$6	\$42	\$42
ADDITIONAL GROSS PAY	\$278	\$246	\$292	\$145	\$145
FRINGE BENEFITS	\$2	\$4	\$4	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$40,565	\$32,258	\$31,309	\$42,928	\$30,870
SUPPLIES AND MATERIALS	\$0	\$1	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$4	\$17	\$19	\$0
OTHER SERVICES AND CHARGES	\$9	\$10	\$4	\$38	\$36
CONTRACTUAL SERVICES	\$40,556	\$32,242	\$31,288	\$42,870	\$30,834
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$44,512	\$36,980	\$35,814	\$48,098	\$35,982
FUNDING SUMMARY					
CITY FUNDS				\$14,267	\$6,504
CAPITAL - IFA				\$82	\$82
CAPITAL FUNDS-IFA				\$82	\$82
STATE				\$1,075	\$1,075
SAFETY-NET				\$600	\$600
TEMP ASSIST FOR NEEDY FAMILIES				\$475	\$475
FEDERAL - CD				\$26,333	\$26,242
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$26,333	\$26,242
FEDERAL - OTHER				\$3,876	\$496
FEMA REIMBURSEMENT				\$2,700	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$1,155	\$496
URBAN AREAS SECURITY INITIATIVE				\$21	\$0
INTRA CITY				\$2,465	\$1,584
OTHER SERVICES/FEES				\$2,465	\$1,584
TOTAL				\$48,098	\$35,982

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Mgmt & Disposition

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$16,700	\$16,291	\$15,957	\$16,584	\$16,963
FULL TIME SALARIED	\$15,200	\$15,249	\$15,088	\$15,152	\$15,531
UNSALARIED	\$22	\$25	\$59	\$54	\$54
ADDITIONAL GROSS PAY	\$1,477	\$1,017	\$811	\$1,377	\$1,377
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$14,269	\$11,201	\$9,696	\$14,158	\$12,346
SUPPLIES AND MATERIALS	\$3,580	\$2,748	\$2,652	\$3,653	\$5,073
PROPERTY AND EQUIPMENT	\$19	\$24	\$1	\$9	\$9
OTHER SERVICES AND CHARGES	\$1,999	\$1,901	\$1,750	\$2,196	\$2,000
CONTRACTUAL SERVICES	\$6,350	\$6,297	\$5,036	\$8,300	\$5,263
FIXED & MISCELLANEOUS CHARGES	\$2,320	\$231	\$257	\$0	\$0
TOTAL	\$30,969	\$27,492	\$25,654	\$30,741	\$29,308

FUNDING SUMMARY

CITY FUNDS				\$5,695	\$5,845
OTHER CATEGORICAL				\$0	\$0
PRIVATE GRANTS				\$0	\$0
CAPITAL - IFA				\$10,541	\$11,213
CAPITAL FUNDS-IFA				\$10,541	\$11,213
FEDERAL - CD				\$13,775	\$12,131
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$13,775	\$12,131
FEDERAL - OTHER				\$120	\$120
HOME INVESTMENT PARTNERSHIP				\$120	\$120
INTRA CITY				\$610	\$0
OTHER SERVICES/FEES				\$610	\$0
TOTAL				\$30,741	\$29,308

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Anti-Abandonment

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$3,020	\$2,953	\$2,682	\$2,969	\$2,970
FULL TIME SALARIED	\$2,687	\$2,810	\$2,582	\$2,795	\$2,795
ADDITIONAL GROSS PAY	\$331	\$142	\$101	\$175	\$175
FRINGE BENEFITS	\$2	\$2	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$4,786	\$6,943	\$10,290	\$7,905	\$5,068
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$1	\$0
CONTRACTUAL SERVICES	\$4,786	\$6,943	\$10,289	\$7,905	\$5,068
TOTAL	\$7,807	\$9,896	\$12,972	\$10,875	\$8,038

FUNDING SUMMARY

CITY FUNDS				\$9,144	\$2,113
OTHER CATEGORICAL				\$124	\$4,318
NYC HOUSING & URBAN DEVELOPMENT				\$124	\$0
NYC HOUSING TRUST FUND - BPCA				\$0	\$4,318
FEDERAL - CD				\$1,607	\$1,607
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,607	\$1,607
TOTAL				\$10,875	\$8,038

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Code Enforcement

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$27,037	\$27,199	\$27,805	\$28,731	\$29,055
FULL TIME SALARIED	\$24,537	\$24,817	\$25,438	\$26,625	\$26,950
OTHER SALARIED	\$0	\$0	\$0	\$22	\$22
UNSALARIED	\$135	\$197	\$162	\$310	\$310
ADDITIONAL GROSS PAY	\$2,339	\$2,140	\$2,155	\$1,774	\$1,774
FRINGE BENEFITS	\$27	\$46	\$50	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$7,450	\$6,700	\$7,101	\$11,545	\$9,388
SUPPLIES AND MATERIALS	\$1,087	\$1,284	\$1,252	\$1,749	\$1,726
PROPERTY AND EQUIPMENT	\$368	\$173	\$7	\$382	\$16
OTHER SERVICES AND CHARGES	\$1,721	\$1,510	\$2,301	\$2,156	\$1,681
CONTRACTUAL SERVICES	\$4,274	\$3,733	\$3,540	\$7,257	\$5,965
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$0	\$0	\$0
TOTAL	\$34,487	\$33,899	\$34,906	\$40,275	\$38,443

FUNDING SUMMARY

CITY FUNDS				\$9,230	\$8,924
FEDERAL - CD				\$28,854	\$27,618
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$28,854	\$27,618
FEDERAL - OTHER				\$1,715	\$1,825
Continuum of Care - Shelter Plus Care				\$49	\$49
SECTION 8 ADMIN FEES - VOUCHER				\$1,667	\$1,777
INTRA CITY				\$476	\$77
OTHER SERVICES/FEES				\$476	\$77
TOTAL				\$40,275	\$38,443

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Emergency Repair

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$8,728	\$9,132	\$10,485	\$11,077	\$11,288
FULL TIME SALARIED	\$7,653	\$8,197	\$9,316	\$9,745	\$9,956
UNSALARIED	\$233	\$127	\$117	\$378	\$378
ADDITIONAL GROSS PAY	\$837	\$802	\$1,047	\$949	\$949
FRINGE BENEFITS	\$5	\$5	\$5	\$4	\$4
OTHER THAN PERSONAL SERVICES	\$13,408	\$15,417	\$15,858	\$28,403	\$24,012
SUPPLIES AND MATERIALS	\$786	\$660	\$546	\$1,433	\$2,315
PROPERTY AND EQUIPMENT	\$119	\$991	\$5	\$724	\$86
OTHER SERVICES AND CHARGES	\$4,847	\$4,410	\$4,284	\$5,081	\$7,170
CONTRACTUAL SERVICES	\$7,653	\$9,356	\$11,020	\$21,165	\$14,441
FIXED & MISCELLANEOUS CHARGES	\$2	\$0	\$3	\$0	\$0
TOTAL	\$22,136	\$24,549	\$26,343	\$39,480	\$35,299

FUNDING SUMMARY

CITY FUNDS				\$1,105	\$1,595
FEDERAL - CD				\$38,355	\$33,704
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$38,355	\$33,704
INTRA CITY				\$20	\$0
OTHER SERVICES/FEES				\$20	\$0
TOTAL				\$39,480	\$35,299

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Lead Paint

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$13,942	\$17,349	\$16,491	\$17,638	\$17,314
FULL TIME SALARIED	\$12,634	\$15,993	\$15,016	\$16,313	\$15,989
UNSALARIED	\$44	\$0	\$0	\$121	\$121
ADDITIONAL GROSS PAY	\$1,251	\$1,332	\$1,454	\$1,204	\$1,204
FRINGE BENEFITS	\$12	\$23	\$20	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$997	\$311	\$317	\$2,928	\$1,366
SUPPLIES AND MATERIALS	\$11	\$8	\$6	\$324	\$93
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$29	\$7
OTHER SERVICES AND CHARGES	\$262	\$49	\$65	\$554	\$258
CONTRACTUAL SERVICES	\$724	\$254	\$246	\$2,021	\$1,007
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$14,938	\$17,661	\$16,808	\$20,567	\$18,679

FUNDING SUMMARY

CITY FUNDS				\$409	\$409
FEDERAL - CD				\$18,102	\$17,756
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$18,102	\$17,756
FEDERAL - OTHER				\$1,797	\$255
LEAD HAZARD REDUCTION DEMONSTRATION GT				\$1,797	\$255
INTRA CITY				\$259	\$259
OTHER SERVICES/FEES				\$259	\$259
TOTAL				\$20,567	\$18,679

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Other Agency Services

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$11,629	\$12,003	\$11,664	\$11,687	\$13,808
FULL TIME SALARIED	\$10,668	\$11,215	\$10,880	\$10,953	\$13,075
UNSALARIED	\$32	\$37	\$56	\$70	\$70
ADDITIONAL GROSS PAY	\$927	\$750	\$727	\$663	\$663
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$17,803	\$28,915	\$20,845	\$34,114	\$16,617
SUPPLIES AND MATERIALS	\$47	\$51	\$16	\$19	\$27
PROPERTY AND EQUIPMENT	\$86	\$88	\$83	\$96	\$103
OTHER SERVICES AND CHARGES	\$460	\$333	\$162	\$1,795	\$787
CONTRACTUAL SERVICES	\$17,208	\$28,442	\$20,577	\$32,205	\$15,699
FIXED & MISCELLANEOUS CHARGES	\$2	\$1	\$7	\$0	\$0
TOTAL	\$29,432	\$40,917	\$32,509	\$45,801	\$30,425

FUNDING SUMMARY

CITY FUNDS				\$20,299	\$11,829
CAPITAL - IFA				\$85	\$85
CAPITAL FUNDS-IFA				\$85	\$85
FEDERAL - CD				\$25,167	\$18,511
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$25,167	\$18,511
INTRA CITY				\$250	\$0
OTHER SERVICES/FEES				\$250	\$0
TOTAL				\$45,801	\$30,425

Department of Health and Mental Hygiene

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

Budget Function Analysis

Agency Summary

FY 2023 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Budget Function					
Administration - General	\$159,655	\$159,222	\$151,120	\$162,479	\$143,965
Cent Hlth Eq &Comm Well-Hlth Eq Cap Bldg	\$0	\$0	\$8,508	\$13,330	\$7,331
Cent Hlth Equity & Comm.Well - Admin	\$0	\$0	\$12,504	\$21,334	\$3,985
Cent Hlth Equity & Comm.Well - Chron Dis	\$0	\$0	\$11,294	\$14,825	\$14,871
Cent Hlth Equity & Comm.Well - Tobacco	\$0	\$0	\$2,063	\$6,742	\$7,050
Cent Hlth Equity & Comm.Well- Correctio	\$0	\$0	\$31,339	\$31,339	\$31,339
Cent Hlth Equity&Comm Well-Equi Hlth Sys	\$0	\$0	\$7,261	\$6,545	\$6,573
Cent Hlth Equity&Comm Well-Neighbor Hlth	\$0	\$0	\$5,551	\$10,942	\$14,308
Center for Health Equity	\$18,340	\$12,597	\$988	\$261	\$11
Disease Prev & Treat- Communicable Dis	\$10,085	\$11,538	\$275,582	\$319,882	\$154,754
Disease Prev & Treat- HIV	\$180,742	\$168,027	\$150,445	\$214,645	\$176,667
Disease Prev & Treat- Immunization	\$9,195	\$9,660	\$256,372	\$782,113	\$47,014
Disease Prev & Treat- Laboratories	\$10,776	\$9,860	\$9,242	\$11,376	\$13,649
Disease Prev & Treat- Sexually Trans Inf	\$23,720	\$21,194	\$19,028	\$28,301	\$28,914
Disease Prev & Treat- Tuberculosis	\$14,987	\$111,168	\$13,064	\$15,090	\$15,039
Disease Prevention & Treatment - Admin	\$18,916	\$19,857	\$15,161	\$18,135	\$4,387
Emergency Preparedness and Response	\$20,233	\$17,186	\$14,568	\$19,216	\$21,386
Environmental Health - Administration	\$5,053	\$5,008	\$4,760	\$4,281	\$5,365
Environmental Health - Animal Control	\$19,412	\$19,767	\$18,180	\$22,799	\$16,739
Environmental Health - Day Care	\$15,608	\$15,471	\$17,350	\$23,495	\$23,166
Environmental Health - Food Safety	\$18,814	\$19,278	\$15,169	\$19,337	\$24,189
Environmental Health - Pest Control	\$11,627	\$11,599	\$10,977	\$11,601	\$12,460
Environmental Health - Poison Control	\$2,085	\$1,901	\$2,084	\$2,056	\$2,049
Environmental Health - Science/Engineer	\$8,871	\$7,798	\$7,116	\$8,649	\$9,435
Environmental Health - West Nile	\$4,017	\$4,190	\$4,005	\$3,713	\$3,409
Environmental Health-Env Dis/Injury Prev	\$15,622	\$15,062	\$13,302	\$19,618	\$18,607
Environmental Health-Surveillance Policy	\$4,265	\$3,519	\$2,870	\$3,751	\$3,767
Epidemiology	\$18,660	\$18,056	\$15,995	\$23,927	\$22,449
Family & Child Hlth - Admin	\$12,518	\$15,389	\$13,443	\$16,461	\$6,905
Family & Child Hlth - Early Intervention	\$286,351	\$276,279	\$244,176	\$297,674	\$275,071
Family & Child Hlth - Maternal & Child	\$28,004	\$28,628	\$26,826	\$46,806	\$56,297
Family & Child Hlth - School Hlth	\$134,098	\$125,877	\$122,938	\$139,967	\$130,384
Mental Hygiene - Administration	\$25,893	\$27,672	\$26,199	\$30,226	\$32,000
Mental Hygiene- Development Disabilities	\$15,748	\$14,285	\$9,956	\$13,341	\$12,742
Mental Hygiene- Mental Health Services	\$359,102	\$365,877	\$363,629	\$505,431	\$511,020
Mental Hygiene-Alc Drug Prev,Care&Treat	\$120,249	\$125,831	\$113,743	\$130,853	\$133,404
Office of Chief Medical Examiner	\$84,726	\$85,988	\$109,653	\$121,539	\$91,847
Prevention & Primary Care - Admin	\$11,157	\$11,560	\$0	\$0	\$0
Prevention & Primary Care - Chronic Dise	\$16,567	\$12,279	\$1,131	\$977	\$0
Prevention & Primary Care - Correctional	\$30,947	\$31,339	\$0	\$61	\$61
Prevention & Primary Care - PCAP	\$10,356	\$11,309	\$255	\$0	\$0
Prevention & Primary Care - PCIP	\$2,195	\$4,829	\$0	\$0	\$0

Budget Function Analysis

Agency Summary
FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Prevention & Primary Care - Tobacco	\$7,281	\$5,669	\$0	\$0	\$0
World Trade Center Related Programs	\$46,895	\$55,526	\$53,475	\$61,341	\$87,705
Total	\$1,782,769	\$1,860,295	\$2,181,320	\$3,184,461	\$2,170,314
Funding Summary					
City Funds	\$899,606	\$1,002,851	\$1,101,687	\$1,118,965	\$1,096,897
Other Categorical	\$30,329	\$48,800	\$2,190	\$18,870	\$1,451
State	\$539,620	\$440,518	\$459,651	\$542,749	\$554,552
Federal - Other	\$287,320	\$341,574	\$603,080	\$1,486,536	\$507,569
Intra City	\$25,894	\$26,551	\$14,712	\$17,341	\$9,844
Total	\$1,782,769	\$1,860,295	\$2,181,320	\$3,184,461	\$2,170,314
Full-Time Positions	5,509	5,530	5,292	6,216	6,023
Full-Time Equivalent Positions	1,426	1,377	1,250	1,170	1,190
Total Positions	6,935	6,907	6,542	7,386	7,213

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Administration - General

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$64,425	\$63,304	\$58,338	\$61,943	\$61,823
Other than Personal Services	\$95,230	\$95,917	\$92,782	\$100,536	\$82,141
Total	\$159,655	\$159,222	\$151,120	\$162,479	\$143,965
Funding Summary					
City Funds				\$121,993	\$113,886
Other Categorical				\$482	\$0
State				\$25,091	\$23,148
Federal - Other				\$14,324	\$6,820
Intra City				\$588	\$110
Total				\$162,479	\$143,965
Full-Time Budgeted Positions				831	830

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Eq & Comm Well-Hlth Eq Cap Bldg

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$0	\$0	\$3,314	\$4,545	\$195
Other than Personal Services	\$0	\$0	\$5,193	\$8,786	\$7,136
Total	\$0	\$0	\$8,508	\$13,330	\$7,331
Funding Summary					
City Funds				\$5,037	\$4,009
State				\$3,763	\$1,002
Federal - Other				\$4,531	\$2,319
Total				\$13,330	\$7,331
Full-Time Budgeted Positions				68	63

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity & Comm.Well - Admin

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$0	\$0	\$2,954	\$3,427	\$3,415
Other than Personal Services	\$0	\$0	\$9,550	\$17,907	\$570
Total	\$0	\$0	\$12,504	\$21,334	\$3,985
Funding Summary					
City Funds				\$13,155	\$3,501
State				\$8,179	\$484
Total				\$21,334	\$3,985
Full-Time Budgeted Positions				25	25

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity & Comm.Well - Chron Dis

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$0	\$0	\$3,058	\$5,062	\$5,465
Other than Personal Services	\$0	\$0	\$8,236	\$9,763	\$9,406
Total	\$0	\$0	\$11,294	\$14,825	\$14,871
Funding Summary					
City Funds				\$10,325	\$11,358
State				\$1,679	\$1,949
Federal - Other				\$2,432	\$1,564
Intra City				\$390	\$0
Total				\$14,825	\$14,871
Full-Time Budgeted Positions				56	56

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity & Comm.Well - Tobacco

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$0	\$0	\$868	\$1,535	\$1,543
Other than Personal Services	\$0	\$0	\$1,195	\$5,207	\$5,507
Total	\$0	\$0	\$2,063	\$6,742	\$7,050
Funding Summary					
City Funds				\$5,460	\$5,727
State				\$1,282	\$1,323
Total				\$6,742	\$7,050
Full-Time Budgeted Positions				16	16

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity & Comm.Well- Correctio

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Other than Personal Services	\$0	\$0	\$31,339	\$31,339	\$31,339
Total	\$0	\$0	\$31,339	\$31,339	\$31,339
Funding Summary					
City Funds				\$25,071	\$25,071
State				\$6,268	\$6,268
Total				\$31,339	\$31,339
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity&Comm Well-Equi Hlth Sys

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$0	\$0	\$3,613	\$5,190	\$6,007
Other than Personal Services	\$0	\$0	\$3,648	\$1,354	\$566
Total	\$0	\$0	\$7,261	\$6,545	\$6,573
Funding Summary					
City Funds				\$4,658	\$5,282
State				\$1,132	\$1,291
Federal - Other				\$755	\$0
Total				\$6,545	\$6,573
Full-Time Budgeted Positions				56	56

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity&Comm Well-Neighbor Hlth

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$0	\$0	\$2,858	\$7,204	\$8,794
Other than Personal Services	\$0	\$0	\$2,693	\$3,738	\$5,514
Total	\$0	\$0	\$5,551	\$10,942	\$14,308
Funding Summary					
City Funds				\$8,421	\$11,702
State				\$1,951	\$2,606
Federal - Other				\$570	\$0
Total				\$10,942	\$14,308
Full-Time Budgeted Positions				87	91

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Center for Health Equity

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$12,099	\$8,147	\$792	\$120	\$8
Other than Personal Services	\$6,241	\$4,450	\$196	\$141	\$3
Total	\$18,340	\$12,597	\$988	\$261	\$11
Funding Summary					
City Funds				\$117	\$9
Other Categorical				\$99	\$0
State				\$26	\$2
Federal - Other				\$19	\$0
Total				\$261	\$11
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Communicable Dis

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$7,958	\$10,382	\$85,693	\$17,499	\$17,814
Other than Personal Services	\$2,127	\$1,156	\$189,889	\$302,384	\$136,940
Total	\$10,085	\$11,538	\$275,582	\$319,882	\$154,754
Funding Summary					
City Funds				\$52,501	\$15,026
State				\$3,283	\$631
Federal - Other				\$264,079	\$139,077
Intra City				\$20	\$20
Total				\$319,882	\$154,754
Full-Time Budgeted Positions				90	90

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- HIV

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$30,123	\$28,847	\$23,079	\$42,110	\$33,389
Other than Personal Services	\$150,619	\$139,180	\$127,365	\$172,535	\$143,278
Total	\$180,742	\$168,027	\$150,445	\$214,645	\$176,667
Funding Summary					
City Funds				\$23,341	\$24,297
Other Categorical				\$345	\$0
State				\$5,466	\$4,851
Federal - Other				\$185,492	\$147,519
Total				\$214,645	\$176,667
Full-Time Budgeted Positions				383	383

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Immunization

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$7,148	\$7,208	\$30,500	\$38,528	\$8,086
Other than Personal Services	\$2,048	\$2,452	\$225,872	\$743,585	\$38,928
Total	\$9,195	\$9,660	\$256,372	\$782,113	\$47,014
Funding Summary					
City Funds				\$6,567	\$1,310
Other Categorical				\$63	\$63
State				\$1,680	\$374
Federal - Other				\$773,803	\$45,267
Total				\$782,113	\$47,014
Full-Time Budgeted Positions				96	96

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Laboratories

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$7,114	\$6,359	\$5,678	\$6,229	\$7,721
Other than Personal Services	\$3,663	\$3,501	\$3,564	\$5,146	\$5,927
Total	\$10,776	\$9,860	\$9,242	\$11,376	\$13,649
Funding Summary					
City Funds				\$6,489	\$7,379
State				\$2,747	\$2,944
Federal - Other				\$2,140	\$3,326
Total				\$11,376	\$13,649
Full-Time Budgeted Positions				107	107

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Sexually Trans Inf

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$18,496	\$17,530	\$15,479	\$18,381	\$23,481
Other than Personal Services	\$5,225	\$3,664	\$3,550	\$9,919	\$5,434
Total	\$23,720	\$21,194	\$19,028	\$28,301	\$28,914
Funding Summary					
City Funds				\$9,119	\$14,041
Other Categorical				\$720	\$720
State				\$4,351	\$5,078
Federal - Other				\$14,111	\$9,075
Total				\$28,301	\$28,914
Full-Time Budgeted Positions				243	243

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Tuberculosis

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$13,119	\$41,987	\$11,546	\$12,663	\$12,503
Other than Personal Services	\$1,868	\$69,180	\$1,518	\$2,426	\$2,536
Total	\$14,987	\$111,168	\$13,064	\$15,090	\$15,039
Funding Summary					
City Funds				\$6,397	\$6,607
Other Categorical				\$547	\$547
State				\$3,303	\$3,375
Federal - Other				\$4,843	\$4,510
Total				\$15,090	\$15,039
Full-Time Budgeted Positions				170	170

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prevention & Treatment - Admin

Funding for administration that serves the Division of Disease Control.

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$1,831	\$1,729	\$1,320	\$1,021	\$1,077
Other than Personal Services	\$17,085	\$18,128	\$13,841	\$17,115	\$3,310
Total	\$18,916	\$19,857	\$15,161	\$18,135	\$4,387
Funding Summary					
City Funds				\$14,073	\$4,033
State				\$3,785	\$254
Federal - Other				\$277	\$100
Total				\$18,135	\$4,387
Full-Time Budgeted Positions				6	6

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Emergency Preparedness and Response

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$16,532	\$15,146	\$12,760	\$16,375	\$17,113
Other than Personal Services	\$3,701	\$2,040	\$1,808	\$2,841	\$4,273
Total	\$20,233	\$17,186	\$14,568	\$19,216	\$21,386

Funding Summary

City Funds				\$5,707	\$6,640
State				\$1,189	\$1,426
Federal - Other				\$12,320	\$13,321
Total				\$19,216	\$21,386

Full-Time Budgeted Positions	170	170
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Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Administration

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$2,871	\$2,900	\$2,509	\$1,337	\$3,067
Other than Personal Services	\$2,182	\$2,108	\$2,250	\$2,944	\$2,299
Total	\$5,053	\$5,008	\$4,760	\$4,281	\$5,365
Funding Summary					
City Funds				\$3,990	\$5,000
State				\$291	\$365
Total				\$4,281	\$5,365
Full-Time Budgeted Positions				(43)	5

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Animal Control

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$1,567	\$1,652	\$1,556	\$2,684	\$1,799
Other than Personal Services	\$17,845	\$18,115	\$16,624	\$20,115	\$14,940
Total	\$19,412	\$19,767	\$18,180	\$22,799	\$16,739
Funding Summary					
City Funds				\$21,494	\$16,730
Other Categorical				\$424	\$0
State				\$6	\$9
Federal - Other				\$875	\$0
Total				\$22,799	\$16,739
Full-Time Budgeted Positions				24	24

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Day Care

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$14,303	\$13,970	\$14,145	\$20,238	\$20,135
Other than Personal Services	\$1,305	\$1,501	\$3,205	\$3,256	\$3,031
Total	\$15,608	\$15,471	\$17,350	\$23,495	\$23,166
Funding Summary					
City Funds				\$6,202	\$6,510
State				\$100	\$100
Federal - Other				\$11,734	\$11,489
Intra City				\$5,459	\$5,067
Total				\$23,495	\$23,166
Full-Time Budgeted Positions				270	266

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Food Safety

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$17,211	\$17,710	\$14,371	\$17,752	\$18,404
Other than Personal Services	\$1,604	\$1,568	\$798	\$1,585	\$5,784
Total	\$18,814	\$19,278	\$15,169	\$19,337	\$24,189
Funding Summary					
City Funds				\$16,215	\$19,261
State				\$18	\$18
Federal - Other				\$3,096	\$4,909
Intra City				\$8	\$0
Total				\$19,337	\$24,189
Full-Time Budgeted Positions				357	276

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Pest Control

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$10,496	\$10,916	\$10,268	\$10,747	\$11,543
Other than Personal Services	\$1,131	\$684	\$709	\$854	\$916
Total	\$11,627	\$11,599	\$10,977	\$11,601	\$12,460
Funding Summary					
City Funds				\$10,184	\$11,122
State				\$1,317	\$1,338
Intra City				\$100	\$0
Total				\$11,601	\$12,460
Full-Time Budgeted Positions				188	188

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Poison Control

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$2,079	\$1,895	\$2,070	\$2,039	\$2,030
Other than Personal Services	\$6	\$6	\$14	\$17	\$18
Total	\$2,085	\$1,901	\$2,084	\$2,056	\$2,049
Funding Summary					
City Funds				\$1,660	\$1,653
Other Categorical				\$96	\$96
State				\$150	\$150
Federal - Other				\$150	\$150
Total				\$2,056	\$2,049
Full-Time Budgeted Positions				18	18

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Science/Engineer

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$6,720	\$6,717	\$6,171	\$7,492	\$7,716
Other than Personal Services	\$2,151	\$1,081	\$945	\$1,156	\$1,719
Total	\$8,871	\$7,798	\$7,116	\$8,649	\$9,435
Funding Summary					
City Funds				\$6,930	\$7,591
State				\$780	\$898
Federal - Other				\$521	\$517
Intra City				\$418	\$429
Total				\$8,649	\$9,435
Full-Time Budgeted Positions				106	106

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - West Nile

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$1,427	\$1,341	\$1,346	\$1,124	\$1,124
Other than Personal Services	\$2,590	\$2,849	\$2,659	\$2,589	\$2,285
Total	\$4,017	\$4,190	\$4,005	\$3,713	\$3,409
Funding Summary					
City Funds				\$1,387	\$1,143
State				\$346	\$285
Intra City				\$1,980	\$1,980
Total				\$3,713	\$3,409
Full-Time Budgeted Positions				14	14

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health-Env Dis/Injury Prev

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$9,613	\$11,810	\$11,178	\$12,659	\$13,905
Other than Personal Services	\$6,009	\$3,252	\$2,124	\$6,959	\$4,702
Total	\$15,622	\$15,062	\$13,302	\$19,618	\$18,607
Funding Summary					
City Funds				\$11,321	\$11,680
State				\$4,470	\$4,440
Federal - Other				\$3,826	\$2,487
Total				\$19,618	\$18,607
Full-Time Budgeted Positions				186	186

Budget Function Analysis Summary

FY 2023 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.

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$2,495	\$2,311	\$1,899	\$2,427	\$2,513
Other than Personal Services	\$1,770	\$1,207	\$971	\$1,324	\$1,254
Total	\$4,265	\$3,519	\$2,870	\$3,751	\$3,767
Funding Summary					
City Funds				\$2,451	\$2,483
State				\$390	\$390
Federal - Other				\$911	\$894
Total				\$3,751	\$3,767
Full-Time Budgeted Positions				25	25

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Epidemiology

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$15,143	\$15,026	\$12,867	\$14,019	\$13,684
Other than Personal Services	\$3,518	\$3,030	\$3,128	\$9,907	\$8,765
Total	\$18,660	\$18,056	\$15,995	\$23,927	\$22,449
Funding Summary					
City Funds				\$15,375	\$15,309
Other Categorical				\$119	\$26
State				\$1,994	\$1,920
Federal - Other				\$6,233	\$5,194
Intra City				\$205	\$0
Total				\$23,927	\$22,449
Full-Time Budgeted Positions				188	185

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Admin

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$4,079	\$4,095	\$4,057	\$5,069	\$5,068
Other than Personal Services	\$8,438	\$11,294	\$9,386	\$11,392	\$1,838
Total	\$12,518	\$15,389	\$13,443	\$16,461	\$6,905
Funding Summary					
City Funds				\$14,430	\$6,311
State				\$2,031	\$595
Total				\$16,461	\$6,905
Full-Time Budgeted Positions				49	49

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Early Intervention

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$15,426	\$15,158	\$14,462	\$17,605	\$16,760
Other than Personal Services	\$270,925	\$261,121	\$229,714	\$280,069	\$258,310
Total	\$286,351	\$276,279	\$244,176	\$297,674	\$275,071
Funding Summary					
City Funds				\$137,327	\$115,610
State				\$139,128	\$139,128
Federal - Other				\$21,218	\$20,332
Total				\$297,674	\$275,071
Full-Time Budgeted Positions				243	224

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Maternal & Child

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$13,346	\$13,495	\$12,953	\$16,190	\$24,882
Other than Personal Services	\$14,658	\$15,133	\$13,873	\$30,616	\$31,415
Total	\$28,004	\$28,628	\$26,826	\$46,806	\$56,297
Funding Summary					
City Funds				\$32,393	\$43,836
State				\$9,276	\$10,326
Federal - Other				\$2,654	\$2,135
Intra City				\$2,483	\$0
Total				\$46,806	\$56,297
Full-Time Budgeted Positions				396	240

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - School Hlth

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$99,682	\$98,289	\$95,747	\$95,857	\$96,341
Other than Personal Services	\$34,415	\$27,588	\$27,191	\$44,111	\$34,043
Total	\$134,098	\$125,877	\$122,938	\$139,967	\$130,384
Funding Summary					
City Funds				\$67,267	\$105,196
Other Categorical				\$15,000	\$0
State				\$5,046	\$21,606
Federal - Other				\$52,093	\$3,515
Intra City				\$561	\$67
Total				\$139,967	\$130,384
Full-Time Budgeted Positions				233	233

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene - Administration

Funding for administration that serves the Division of Mental Hygiene.

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$18,206	\$20,961	\$19,166	\$20,307	\$22,279
Other than Personal Services	\$7,687	\$6,711	\$7,032	\$9,919	\$9,721
Total	\$25,893	\$27,672	\$26,199	\$30,226	\$32,000
Funding Summary					
City Funds				\$12,393	\$14,409
State				\$12,797	\$12,555
Federal - Other				\$5,036	\$5,036
Total				\$30,226	\$32,000
Full-Time Budgeted Positions				159	159

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Development Disabilities

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$803	\$540	\$528	\$876	\$876
Other than Personal Services	\$14,945	\$13,745	\$9,428	\$12,465	\$11,866
Total	\$15,748	\$14,285	\$9,956	\$13,341	\$12,742
Funding Summary					
City Funds				\$7,846	\$7,247
State				\$5,195	\$5,195
Federal - Other				\$300	\$300
Total				\$13,341	\$12,742
Full-Time Budgeted Positions				12	12

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Mental Health Services

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$28,242	\$25,831	\$23,189	\$27,618	\$34,608
Other than Personal Services	\$330,860	\$340,046	\$340,440	\$477,813	\$476,412
Total	\$359,102	\$365,877	\$363,629	\$505,431	\$511,020
Funding Summary					
City Funds				\$208,865	\$192,670
State				\$229,011	\$244,336
Federal - Other				\$63,619	\$71,843
Intra City				\$3,936	\$2,171
Total				\$505,431	\$511,020
Full-Time Budgeted Positions				494	501

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene-Alc Drug Prev,Care&Treat

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$6,310	\$6,759	\$5,665	\$8,565	\$9,638
Other than Personal Services	\$113,940	\$119,072	\$108,078	\$122,288	\$123,767
Total	\$120,249	\$125,831	\$113,743	\$130,853	\$133,404
Funding Summary					
City Funds				\$75,909	\$79,269
State				\$54,051	\$53,893
Federal - Other				\$894	\$242
Total				\$130,853	\$133,404
Full-Time Budgeted Positions				93	93

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Office of Chief Medical Examiner

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$63,122	\$66,316	\$73,647	\$75,820	\$70,481
Other than Personal Services	\$21,604	\$19,672	\$36,007	\$45,719	\$21,366
Total	\$84,726	\$85,988	\$109,653	\$121,539	\$91,847
Funding Summary					
City Funds				\$91,391	\$91,847
Other Categorical				\$975	\$0
State				\$1,064	\$0
Federal - Other				\$26,917	\$0
Intra City				\$1,192	\$0
Total				\$121,539	\$91,847
Full-Time Budgeted Positions				759	776

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Admin

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$3,656	\$3,401	\$0	\$0	\$0
Other than Personal Services	\$7,500	\$8,159	\$0	\$0	\$0
Total	\$11,157	\$11,560	\$0	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Chronic Dise

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$4,036	\$4,031	\$40	\$0	\$0
Other than Personal Services	\$12,531	\$8,248	\$1,091	\$977	\$0
Total	\$16,567	\$12,279	\$1,131	\$977	\$0
Funding Summary					
City Funds				\$863	\$0
State				\$114	\$0
Total				\$977	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Correctional

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$5	\$0	\$0	\$61	\$61
Other than Personal Services	\$30,941	\$31,339	\$0	\$0	\$0
Total	\$30,947	\$31,339	\$0	\$61	\$61
Funding Summary					
City Funds				\$61	\$61
Total				\$61	\$61
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - PCAP

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$4,855	\$4,449	\$255	\$0	\$0
Other than Personal Services	\$5,501	\$6,859	\$0	\$0	\$0
Total	\$10,356	\$11,309	\$255	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - PCIP

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$2,025	\$4,505	\$0	\$0	\$0
Other than Personal Services	\$170	\$324	\$0	\$0	\$0
Total	\$2,195	\$4,829	\$0	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

FY 2023 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Tobacco

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$997	\$1,072	\$0	\$0	\$0
Other than Personal Services	\$6,284	\$4,596	\$0	\$0	\$0
Total	\$7,281	\$5,669	\$0	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

World Trade Center Related Programs

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$4,001	\$3,901	\$3,244	\$5,165	\$4,142
Other than Personal Services	\$42,895	\$51,625	\$50,231	\$56,176	\$83,564
Total	\$46,895	\$55,526	\$53,475	\$61,341	\$87,705
Funding Summary					
City Funds				\$54,579	\$82,078
Federal - Other				\$6,763	\$5,627
Total				\$61,341	\$87,705
Full-Time Budgeted Positions				41	41

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Administration - General

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$64,425	\$63,304	\$58,338	\$61,943	\$61,823
FULL TIME SALARIED	\$58,403	\$57,183	\$52,843	\$55,599	\$57,817
OTHER SALARIED	\$0	\$0	\$0	\$7	\$7
UNSALARIED	\$3,051	\$3,176	\$2,801	\$2,843	\$2,798
ADDITIONAL GROSS PAY	\$2,723	\$2,693	\$2,489	\$3,014	\$1,070
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$132	\$132
FRINGE BENEFITS	\$248	\$251	\$205	\$348	\$0
OTHER THAN PERSONAL SERVICES	\$95,230	\$95,917	\$92,782	\$100,536	\$82,141
SUPPLIES AND MATERIALS	\$5,271	\$5,453	\$5,655	\$6,654	\$8,959
PROPERTY AND EQUIPMENT	\$1,109	\$1,138	\$756	\$3,819	\$1,207
OTHER SERVICES AND CHARGES	\$72,245	\$73,625	\$73,159	\$62,759	\$63,439
CONTRACTUAL SERVICES	\$16,507	\$15,477	\$12,875	\$27,247	\$8,483
FIXED & MISCELLANEOUS CHARGES	\$97	\$225	\$337	\$57	\$54
TOTAL	\$159,655	\$159,222	\$151,120	\$162,479	\$143,965
FUNDING SUMMARY					
CITY FUNDS				\$121,993	\$113,886
OTHER CATEGORICAL				\$482	\$0
NON-GOVERNMENTAL GRANTS				\$482	\$0
STATE				\$25,091	\$23,148
MEDICAID-HEALTH & MEDICAL CARE				\$997	\$485
MEDICAL ASSISTANCE ADMINISTRAT				\$996	\$996
PUBLIC HEALTH-LOCAL ASSISTANCE				\$23,098	\$21,667
FEDERAL - OTHER				\$14,324	\$6,820
AIDS PREVENTION SURVEILLANCE				\$3,549	\$1,549
Coronavirus State and Local Fiscal Recov				\$3,652	\$3,791
DAY CARE INSPECTIONS				\$289	\$0
Epidemiology and Laboratory Capacity for				\$1,000	\$0
Hospital Preparedness Program (HPP) and				\$1,550	\$0
IMMUNIZATION PROGRAM				\$1,309	\$0
MEDICAL ASSISTANCE PROGRAM				\$1,993	\$1,481
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$567	\$0
RYAN WHITE HIV EMERGCY RELIEF				\$131	\$0
TUBERCULOSIS CONTROL PROGRAM				\$284	\$0
INTRA CITY				\$588	\$110
ADMINISTRATIVE SERVICES/FEES				\$110	\$110
OTHER SERVICES/FEES				\$478	\$0
TOTAL				\$162,479	\$143,965

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Eq & Comm Well-Hlth Eq Cap Bldg

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$3,314	\$4,545	\$195
FULL TIME SALARIED	\$0	\$0	\$3,088	\$4,168	\$189
UNSALARIED	\$0	\$0	\$143	\$136	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$84	\$241	\$6
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$5,193	\$8,786	\$7,136
SUPPLIES AND MATERIALS	\$0	\$0	\$5	\$59	\$28
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$5,029	\$6,872	\$4,806
CONTRACTUAL SERVICES	\$0	\$0	\$159	\$1,854	\$2,145
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$156
TOTAL	\$0	\$0	\$8,508	\$13,330	\$7,331
FUNDING SUMMARY					
CITY FUNDS				\$5,037	\$4,009
STATE				\$3,763	\$1,002
MEDICAID-HEALTH & MEDICAL CARE				\$2,549	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,214	\$1,002
FEDERAL - OTHER				\$4,531	\$2,319
CASE MANAGEMENT SERVICES PHCP				\$259	\$198
Community Programs to Improve Minority H				\$1,722	\$2,122
MEDICAL ASSISTANCE PROGRAM				\$2,549	\$0
TOTAL				\$13,330	\$7,331

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity & Comm.Well

- Admin

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$2,954	\$3,427	\$3,415
FULL TIME SALARIED	\$0	\$0	\$2,883	\$3,248	\$3,247
UNSALARIED	\$0	\$0	\$77	\$68	\$58
ADDITIONAL GROSS PAY	\$0	\$0	(\$7)	\$107	\$106
FRINGE BENEFITS	\$0	\$0	\$1	\$4	\$4
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$9,550	\$17,907	\$570
SUPPLIES AND MATERIALS	\$0	\$0	\$38	\$118	\$69
PROPERTY AND EQUIPMENT	\$0	\$0	\$153	\$146	\$71
OTHER SERVICES AND CHARGES	\$0	\$0	\$249	\$223	\$18
CONTRACTUAL SERVICES	\$0	\$0	\$9,109	\$17,420	\$412
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$2	\$0	\$0
TOTAL	\$0	\$0	\$12,504	\$21,334	\$3,985
FUNDING SUMMARY					
CITY FUNDS				\$13,155	\$3,501
STATE				\$8,179	\$484
PUBLIC HEALTH-LOCAL ASSISTANCE				\$8,179	\$484
TOTAL				\$21,334	\$3,985

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity & Comm.Well

- Chron Dis

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$3,058	\$5,062	\$5,465
FULL TIME SALARIED	\$0	\$0	\$2,921	\$4,925	\$5,366
UNSALARIED	\$0	\$0	\$89	\$80	\$73
ADDITIONAL GROSS PAY	\$0	\$0	\$48	\$57	\$26
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$8,236	\$9,763	\$9,406
SUPPLIES AND MATERIALS	\$0	\$0	\$36	\$180	\$233
PROPERTY AND EQUIPMENT	\$0	\$0	\$3	\$15	\$26
OTHER SERVICES AND CHARGES	\$0	\$0	\$3,795	\$4,574	\$5,669
CONTRACTUAL SERVICES	\$0	\$0	\$4,400	\$4,993	\$3,478
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$2	\$1	\$0
TOTAL	\$0	\$0	\$11,294	\$14,825	\$14,871
FUNDING SUMMARY					
CITY FUNDS				\$10,325	\$11,358
STATE				\$1,679	\$1,949
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,679	\$1,949
FEDERAL - OTHER				\$2,432	\$1,564
Food Insecurity Nutrition Incentive Gran				\$0	\$0
State Admin Match Grants/ Supplemental N				\$2,432	\$1,564
INTRA CITY				\$390	\$0
OTHER SERVICES/FEEES				\$390	\$0
TOTAL				\$14,825	\$14,871

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity & Comm.Well

- Tobacco

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$868	\$1,535	\$1,543
FULL TIME SALARIED	\$0	\$0	\$840	\$1,495	\$1,518
UNSALARIED	\$0	\$0	\$10	\$26	\$26
ADDITIONAL GROSS PAY	\$0	\$0	\$17	\$14	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$1,195	\$5,207	\$5,507
SUPPLIES AND MATERIALS	\$0	\$0	\$9	\$713	\$500
PROPERTY AND EQUIPMENT	\$0	\$0	\$9	\$3	\$20
OTHER SERVICES AND CHARGES	\$0	\$0	\$974	\$3,311	\$4,307
CONTRACTUAL SERVICES	\$0	\$0	\$204	\$1,181	\$680
TOTAL	\$0	\$0	\$2,063	\$6,742	\$7,050
FUNDING SUMMARY					
CITY FUNDS				\$5,460	\$5,727
STATE				\$1,282	\$1,323
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,154	\$1,207
YOUTH TOBACCO ENFORCEMENT				\$128	\$116
TOTAL				\$6,742	\$7,050

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity & Comm.Well- Correctio

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$31,339	\$31,339	\$31,339
OTHER SERVICES AND CHARGES	\$0	\$0	\$31,339	\$31,339	\$31,339
TOTAL	\$0	\$0	\$31,339	\$31,339	\$31,339
FUNDING SUMMARY					
CITY FUNDS				\$25,071	\$25,071
STATE				\$6,268	\$6,268
PUBLIC HEALTH-LOCAL ASSISTANCE				\$6,268	\$6,268
TOTAL				\$31,339	\$31,339

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity&Comm Well-Equi Hlth Sys

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$3,613	\$5,190	\$6,007
FULL TIME SALARIED	\$0	\$0	\$3,318	\$4,575	\$5,539
UNSALARIED	\$0	\$0	\$156	\$379	\$379
ADDITIONAL GROSS PAY	\$0	\$0	\$139	\$237	\$90
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$3,648	\$1,354	\$566
SUPPLIES AND MATERIALS	\$0	\$0	\$20	\$33	\$44
PROPERTY AND EQUIPMENT	\$0	\$0	\$35	\$22	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$3,000	\$101	\$20
CONTRACTUAL SERVICES	\$0	\$0	\$593	\$1,196	\$502
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$3	\$0
TOTAL	\$0	\$0	\$7,261	\$6,545	\$6,573
FUNDING SUMMARY					
CITY FUNDS				\$4,658	\$5,282
STATE				\$1,132	\$1,291
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,132	\$1,291
FEDERAL - OTHER				\$755	\$0
Diabetes, Digestive, and Kidney Diseases				\$331	\$0
Prevention & Management of Diabetes, Hea				\$40	\$0
RESEARCH ON HEALTHCARE COSTS AND QUALITY				\$385	\$0
TOTAL				\$6,545	\$6,573

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity&Comm Well-Neighbor Hlth

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$2,858	\$7,204	\$8,794
FULL TIME SALARIED	\$0	\$0	\$2,783	\$7,070	\$8,731
UNSALARIED	\$0	\$0	\$30	\$88	\$58
ADDITIONAL GROSS PAY	\$0	\$0	\$45	\$45	\$5
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$2,693	\$3,738	\$5,514
SUPPLIES AND MATERIALS	\$0	\$0	\$164	\$163	\$134
PROPERTY AND EQUIPMENT	\$0	\$0	\$44	\$96	\$35
OTHER SERVICES AND CHARGES	\$0	\$0	\$40	\$138	\$71
CONTRACTUAL SERVICES	\$0	\$0	\$2,444	\$3,342	\$5,275
TOTAL	\$0	\$0	\$5,551	\$10,942	\$14,308
FUNDING SUMMARY					
CITY FUNDS				\$8,421	\$11,702
STATE				\$1,951	\$2,606
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,951	\$2,606
FEDERAL - OTHER				\$570	\$0
State Admin Match Grants/ Supplemental N				\$570	\$0
TOTAL				\$10,942	\$14,308

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Center for Health Equity

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$12,099	\$8,147	\$792	\$120	\$8
FULL TIME SALARIED	\$11,729	\$7,922	\$788	\$120	\$8
UNSALARIED	\$215	\$148	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$152	\$75	\$2	\$0	\$0
FRINGE BENEFITS	\$2	\$2	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$6,241	\$4,450	\$196	\$141	\$3
SUPPLIES AND MATERIALS	\$226	\$136	\$4	\$0	\$0
PROPERTY AND EQUIPMENT	\$96	\$126	\$1	\$0	\$0
OTHER SERVICES AND CHARGES	\$1,002	\$529	\$0	\$5	\$0
CONTRACTUAL SERVICES	\$4,913	\$3,652	\$191	\$136	\$3
FIXED & MISCELLANEOUS CHARGES	\$4	\$7	\$0	\$0	\$0
TOTAL	\$18,340	\$12,597	\$988	\$261	\$11
FUNDING SUMMARY					
CITY FUNDS				\$117	\$9
OTHER CATEGORICAL				\$99	\$0
HEALTH RESEARCH				\$99	\$0
STATE				\$26	\$2
PUBLIC HEALTH-LOCAL ASSISTANCE				\$26	\$2
FEDERAL - OTHER				\$19	\$0
NATIONAL ENDOWMENT FOR THE ARTS				\$19	\$0
TOTAL				\$261	\$11

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Communicable Dis

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$7,958	\$10,382	\$85,693	\$17,499	\$17,814
FULL TIME SALARIED	\$6,929	\$5,959	\$55,207	\$15,114	\$17,211
UNSALARIED	\$768	\$693	\$10,060	\$456	\$563
ADDITIONAL GROSS PAY	\$256	\$3,723	\$20,394	\$1,926	\$39
FRINGE BENEFITS	\$5	\$8	\$33	\$2	\$0
OTHER THAN PERSONAL SERVICES	\$2,127	\$1,156	\$189,889	\$302,384	\$136,940
SUPPLIES AND MATERIALS	\$413	\$279	\$27,307	\$60,348	\$56,767
PROPERTY AND EQUIPMENT	\$17	\$6	\$1,507	\$11,601	\$123
OTHER SERVICES AND CHARGES	\$592	\$390	\$96,325	\$39,453	\$19,604
CONTRACTUAL SERVICES	\$1,099	\$480	\$64,749	\$188,718	\$60,446
FIXED & MISCELLANEOUS CHARGES	\$6	\$0	\$0	\$2,263	\$0
TOTAL	\$10,085	\$11,538	\$275,582	\$319,882	\$154,754
FUNDING SUMMARY					
CITY FUNDS				\$52,501	\$15,026
STATE				\$3,283	\$631
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,283	\$631
FEDERAL - OTHER				\$264,079	\$139,077
Adult Viral Hepatitis Prevention and Con				\$1,152	\$588
Affordable Care Act-Epidemiology				\$0	\$0
Coronavirus Relief Fund				\$1,000	\$0
Epidemiology and Laboratory Capacity for				\$220,649	\$138,344
FEMA PA COVID-19 Emergency Protective Me				\$30,107	\$0
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$2,323	\$146
IMMUNIZATION PROGRAM				\$8,848	\$0
INTRA CITY				\$20	\$20
HEALTH SERVICES/FEES				\$20	\$20
TOTAL				\$319,882	\$154,754

Budget Function Analysis

Detail

FY 2023 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- HIV

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$30,123	\$28,847	\$23,079	\$42,110	\$33,389
FULL TIME SALARIED	\$28,621	\$27,417	\$21,866	\$40,140	\$32,133
UNSALARIED	\$462	\$349	\$302	\$619	\$531
ADDITIONAL GROSS PAY	\$1,033	\$1,073	\$905	\$1,339	\$717
FRINGE BENEFITS	\$7	\$8	\$6	\$12	\$8
OTHER THAN PERSONAL SERVICES	\$150,619	\$139,180	\$127,365	\$172,535	\$143,278
SUPPLIES AND MATERIALS	\$1,680	\$1,441	\$1,472	\$3,808	\$2,162
PROPERTY AND EQUIPMENT	\$34	\$43	\$46	\$303	\$155
OTHER SERVICES AND CHARGES	\$8,310	\$8,790	\$7,588	\$14,139	\$13,523
CONTRACTUAL SERVICES	\$140,595	\$128,904	\$118,259	\$154,285	\$127,435
FIXED & MISCELLANEOUS CHARGES	\$0	\$3	\$0	\$0	\$2
TOTAL	\$180,742	\$168,027	\$150,445	\$214,645	\$176,667
FUNDING SUMMARY					
CITY FUNDS				\$23,341	\$24,297
OTHER CATEGORICAL				\$345	\$0
HEALTH RESEARCH				\$345	\$0
STATE				\$5,466	\$4,851
HIV EDUCATION & PREVENTION				\$933	\$0
HIV PARTNER NOTIFICATION				\$123	\$244
PUBLIC HEALTH-LOCAL ASSISTANCE				\$4,410	\$4,608
FEDERAL - OTHER				\$185,492	\$147,519
AIDS HIV SURVEILLANCE				\$2,271	\$1,469
AIDS PREVENTION SURVEILLANCE				\$52,472	\$31,969
Capacity Building Assistance (CBA) for H				\$1,862	\$1,035
Ending the HIV Epidemic: A Plan for Amer				\$14,433	\$0
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$22,990	\$22,261
Mental Health Research Grants				\$810	\$0
RYAN WHITE HIV EMERGENCY RELIEF				\$90,654	\$90,785
TOTAL				\$214,645	\$176,667

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Immunization

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$7,148	\$7,208	\$30,500	\$38,528	\$8,086
FULL TIME SALARIED	\$5,594	\$5,446	\$9,809	\$17,652	\$6,946
UNSALARIED	\$956	\$994	\$2,046	\$994	\$1,034
ADDITIONAL GROSS PAY	\$588	\$759	\$18,604	\$7,077	\$101
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$12,792	\$0
FRINGE BENEFITS	\$10	\$10	\$41	\$13	\$4
OTHER THAN PERSONAL SERVICES	\$2,048	\$2,452	\$225,872	\$743,585	\$38,928
SUPPLIES AND MATERIALS	\$450	\$133	\$4,979	\$4,517	\$619
PROPERTY AND EQUIPMENT	\$33	\$46	\$36	\$59	\$35
OTHER SERVICES AND CHARGES	\$569	\$817	\$72,731	\$278,236	\$7,602
CONTRACTUAL SERVICES	\$996	\$1,454	\$148,125	\$460,773	\$30,671
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$9,195	\$9,660	\$256,372	\$782,113	\$47,014

FUNDING SUMMARY

CITY FUNDS				\$6,567	\$1,310
OTHER CATEGORICAL				\$63	\$63
MEDICARE HEALTH CLINICS				\$3	\$3
NON-GOVERNMENTAL GRANTS				\$60	\$60
STATE				\$1,680	\$374
MEDICAID-HEALTH & MEDICAL CARE				\$58	\$58
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,623	\$316
FEDERAL - OTHER				\$773,803	\$45,267
FEMA PA COVID-19 Emergency Protective Me				\$662,567	\$0
IMMUNIZATION PROGRAM				\$111,178	\$45,210
MEDICAL ASSISTANCE PROGRAM				\$58	\$58
TOTAL				\$782,113	\$47,014

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Laboratories

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$7,114	\$6,359	\$5,678	\$6,229	\$7,721
FULL TIME SALARIED	\$6,682	\$5,970	\$5,141	\$5,740	\$7,303
UNSALARIED	\$5	\$0	\$0	\$99	\$80
ADDITIONAL GROSS PAY	\$426	\$388	\$536	\$390	\$339
FRINGE BENEFITS	\$1	\$1	\$1	\$1	\$0
OTHER THAN PERSONAL SERVICES	\$3,663	\$3,501	\$3,564	\$5,146	\$5,927
SUPPLIES AND MATERIALS	\$2,105	\$1,967	\$2,451	\$2,282	\$2,205
PROPERTY AND EQUIPMENT	\$45	\$10	\$15	\$90	\$66
OTHER SERVICES AND CHARGES	\$965	\$921	\$560	\$685	\$571
CONTRACTUAL SERVICES	\$547	\$603	\$538	\$2,089	\$3,085
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$0	\$0	\$0
TOTAL	\$10,776	\$9,860	\$9,242	\$11,376	\$13,649

FUNDING SUMMARY

CITY FUNDS				\$6,489	\$7,379
STATE				\$2,747	\$2,944
MEDICAID-HEALTH & MEDICAL CARE				\$750	\$750
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,997	\$2,194
FEDERAL - OTHER				\$2,140	\$3,326
CSELS Partnership: Strengthening Public Epidemiology and Laboratory Capacity for HOMELAND SECURITY ADVANCED RESEARCH PRJ MEDICAL ASSISTANCE PROGRAM				\$0 \$1,381 \$9 \$750	\$0 \$2,537 \$39 \$750
TOTAL				\$11,376	\$13,649

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Sexually Trans Inf

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$18,496	\$17,530	\$15,479	\$18,381	\$23,481
FULL TIME SALARIED	\$14,217	\$13,851	\$12,047	\$15,539	\$19,692
UNSALARIED	\$2,983	\$2,477	\$2,008	\$2,140	\$3,431
ADDITIONAL GROSS PAY	\$1,268	\$1,177	\$1,397	\$690	\$346
FRINGE BENEFITS	\$27	\$26	\$27	\$12	\$12
OTHER THAN PERSONAL SERVICES	\$5,225	\$3,664	\$3,550	\$9,919	\$5,434
SUPPLIES AND MATERIALS	\$1,571	\$1,382	\$659	\$664	\$1,392
PROPERTY AND EQUIPMENT	\$114	\$80	\$106	\$537	\$119
OTHER SERVICES AND CHARGES	\$2,179	\$733	\$997	\$3,100	\$1,045
CONTRACTUAL SERVICES	\$1,358	\$1,470	\$1,788	\$5,619	\$2,878
FIXED & MISCELLANEOUS CHARGES	\$2	\$0	\$0	\$0	\$0
TOTAL	\$23,720	\$21,194	\$19,028	\$28,301	\$28,914

FUNDING SUMMARY

CITY FUNDS				\$9,119	\$14,041
OTHER CATEGORICAL				\$720	\$720
MEDICARE HEALTH CLINICS				\$20	\$20
NON-GOVERNMENTAL GRANTS				\$700	\$700
STATE				\$4,351	\$5,078
HIV PARTNER NOTIFICATION				\$1,533	\$1,375
MEDICAID-HEALTH & MEDICAL CARE				\$240	\$240
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,577	\$3,463
FEDERAL - OTHER				\$14,111	\$9,075
MEDICAL ASSISTANCE PROGRAM				\$240	\$240
Strengthening Public Health Systems and				\$17	\$0
VENEREAL DISEASE CONTROL				\$13,854	\$8,835
TOTAL				\$28,301	\$28,914

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Tuberculosis

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$13,119	\$41,987	\$11,546	\$12,663	\$12,503
FULL TIME SALARIED	\$10,775	\$23,710	\$9,179	\$10,446	\$10,519
UNSALARIED	\$1,199	\$7,967	\$1,319	\$1,369	\$1,366
ADDITIONAL GROSS PAY	\$1,132	\$10,289	\$1,036	\$846	\$616
FRINGE BENEFITS	\$13	\$21	\$12	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$1,868	\$69,180	\$1,518	\$2,426	\$2,536
SUPPLIES AND MATERIALS	\$190	\$10,794	\$202	\$365	\$172
PROPERTY AND EQUIPMENT	\$70	\$5,429	\$343	\$143	\$93
OTHER SERVICES AND CHARGES	\$741	\$33,502	\$479	\$969	\$1,250
SOCIAL SERVICES	\$4	\$55	\$0	\$4	\$67
CONTRACTUAL SERVICES	\$864	\$19,401	\$494	\$944	\$952
TOTAL	\$14,987	\$111,168	\$13,064	\$15,090	\$15,039

FUNDING SUMMARY

CITY FUNDS				\$6,397	\$6,607
OTHER CATEGORICAL				\$547	\$547
MEDICARE HEALTH CLINICS				\$20	\$20
NON-GOVERNMENTAL GRANTS				\$527	\$527
STATE				\$3,303	\$3,375
MEDICAID-HEALTH & MEDICAL CARE				\$288	\$288
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,498	\$1,575
TB CONTROL AND PREVENTION				\$1,517	\$1,513
FEDERAL - OTHER				\$4,843	\$4,510
MEDICAL ASSISTANCE PROGRAM				\$288	\$288
TUBERCULOSIS CONTROL PROGRAM				\$4,555	\$4,222
TOTAL				\$15,090	\$15,039

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prevention & Treatment - Admin

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$1,831	\$1,729	\$1,320	\$1,021	\$1,077
FULL TIME SALARIED	\$1,553	\$1,483	\$1,114	\$690	\$852
UNSALARIED	\$236	\$190	\$96	\$218	\$218
ADDITIONAL GROSS PAY	\$39	\$56	\$111	\$113	\$7
FRINGE BENEFITS	\$3	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$17,085	\$18,128	\$13,841	\$17,115	\$3,310
SUPPLIES AND MATERIALS	\$7	\$6	\$139	\$12	\$9
PROPERTY AND EQUIPMENT	\$3	\$11	\$9	\$8	\$8
OTHER SERVICES AND CHARGES	\$452	\$689	\$391	\$3,472	\$3,186
CONTRACTUAL SERVICES	\$16,622	\$17,421	\$13,302	\$13,619	\$106
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$4	\$0
TOTAL	\$18,916	\$19,857	\$15,161	\$18,135	\$4,387

FUNDING SUMMARY

CITY FUNDS				\$14,073	\$4,033
STATE				\$3,785	\$254
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,785	\$254
FEDERAL - OTHER				\$277	\$100
AIDS PREVENTION SURVEILLANCE				\$100	\$100
IMMUNIZATION PROGRAM				\$177	\$0
TOTAL				\$18,135	\$4,387

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Emergency Preparedness and Response

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$16,532	\$15,146	\$12,760	\$16,375	\$17,113
FULL TIME SALARIED	\$15,463	\$14,231	\$12,119	\$15,619	\$16,573
UNSALARIED	\$517	\$477	\$192	\$353	\$420
ADDITIONAL GROSS PAY	\$552	\$437	\$449	\$403	\$120
OTHER THAN PERSONAL SERVICES	\$3,701	\$2,040	\$1,808	\$2,841	\$4,273
SUPPLIES AND MATERIALS	\$484	\$287	\$96	\$139	\$135
PROPERTY AND EQUIPMENT	\$712	\$174	\$104	\$75	\$0
OTHER SERVICES AND CHARGES	\$1,010	\$299	\$25	\$346	\$1,959
CONTRACTUAL SERVICES	\$1,496	\$1,279	\$1,584	\$2,281	\$2,179
TOTAL	\$20,233	\$17,186	\$14,568	\$19,216	\$21,386
FUNDING SUMMARY					
CITY FUNDS				\$5,707	\$6,640
STATE				\$1,189	\$1,426
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,189	\$1,426
FEDERAL - OTHER				\$12,320	\$13,321
FEMA Sandy E Buildings and Equipment				\$550	\$0
Hospital Preparedness Program (HPP) and				\$11,770	\$13,321
TOTAL				\$19,216	\$21,386

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Administration

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$2,871	\$2,900	\$2,509	\$1,337	\$3,067
FULL TIME SALARIED	\$2,740	\$2,781	\$2,369	\$1,191	\$2,992
UNSALARIED	\$1	\$0	\$0	\$39	\$0
ADDITIONAL GROSS PAY	\$130	\$119	\$141	\$108	\$75
OTHER THAN PERSONAL SERVICES	\$2,182	\$2,108	\$2,250	\$2,944	\$2,299
SUPPLIES AND MATERIALS	\$116	\$0	\$119	\$122	\$131
PROPERTY AND EQUIPMENT	\$9	\$3	\$7	\$537	\$19
OTHER SERVICES AND CHARGES	\$1,909	\$1,956	\$2,010	\$2,041	\$2,114
CONTRACTUAL SERVICES	\$144	\$148	\$115	\$244	\$34
FIXED & MISCELLANEOUS CHARGES	\$4	\$1	\$0	\$0	\$0
TOTAL	\$5,053	\$5,008	\$4,760	\$4,281	\$5,365
FUNDING SUMMARY					
CITY FUNDS				\$3,990	\$5,000
STATE				\$291	\$365
PUBLIC HEALTH-LOCAL ASSISTANCE				\$291	\$365
TOTAL				\$4,281	\$5,365

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Animal Control

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$1,567	\$1,652	\$1,556	\$2,684	\$1,799
FULL TIME SALARIED	\$1,254	\$1,357	\$1,215	\$2,285	\$1,425
UNSALARIED	\$232	\$222	\$212	\$319	\$319
ADDITIONAL GROSS PAY	\$80	\$72	\$128	\$80	\$55
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$17,845	\$18,115	\$16,624	\$20,115	\$14,940
SUPPLIES AND MATERIALS	\$2	\$1	\$1	\$5	\$18
PROPERTY AND EQUIPMENT	\$5	\$0	\$5	\$1	\$1
OTHER SERVICES AND CHARGES	\$7	\$6	\$0	\$9	\$7
CONTRACTUAL SERVICES	\$17,831	\$18,107	\$16,619	\$20,100	\$14,914
TOTAL	\$19,412	\$19,767	\$18,180	\$22,799	\$16,739
FUNDING SUMMARY					
CITY FUNDS				\$21,494	\$16,730
OTHER CATEGORICAL				\$424	\$0
NON-GOVERNMENTAL GRANTS				\$424	\$0
STATE				\$6	\$9
PUBLIC HEALTH-LOCAL ASSISTANCE				\$6	\$9
FEDERAL - OTHER				\$875	\$0
Coronavirus State and Local Fiscal Recov				\$875	\$0
TOTAL				\$22,799	\$16,739

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Day Care

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$14,303	\$13,970	\$14,145	\$20,238	\$20,135
FULL TIME SALARIED	\$13,442	\$13,303	\$13,353	\$19,207	\$19,466
UNSALARIED	\$26	\$33	\$16	\$78	\$36
ADDITIONAL GROSS PAY	\$836	\$634	\$776	\$953	\$632
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,305	\$1,501	\$3,205	\$3,256	\$3,031
SUPPLIES AND MATERIALS	\$27	\$28	\$47	\$114	\$261
PROPERTY AND EQUIPMENT	\$136	\$73	\$183	\$173	\$60
OTHER SERVICES AND CHARGES	\$870	\$1,386	\$2,798	\$2,780	\$2,496
CONTRACTUAL SERVICES	\$271	\$15	\$168	\$174	\$212
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$8	\$16	\$2
TOTAL	\$15,608	\$15,471	\$17,350	\$23,495	\$23,166
FUNDING SUMMARY					
CITY FUNDS				\$6,202	\$6,510
STATE				\$100	\$100
PUBLIC HEALTH-LOCAL ASSISTANCE				\$100	\$100
FEDERAL - OTHER				\$11,734	\$11,489
DAY CARE INSPECTIONS				\$11,734	\$11,489
INTRA CITY				\$5,459	\$5,067
EDUCATION SERVICES/FEEES				\$490	\$490
OTHER SERVICES/FEEES				\$4,969	\$4,577
TOTAL				\$23,495	\$23,166

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Food Safety

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$17,211	\$17,710	\$14,371	\$17,752	\$18,404
FULL TIME SALARIED	\$15,363	\$16,039	\$12,976	\$16,211	\$16,906
UNSALARIED	\$167	\$114	\$62	\$124	\$97
ADDITIONAL GROSS PAY	\$1,677	\$1,555	\$1,330	\$1,417	\$1,401
FRINGE BENEFITS	\$3	\$2	\$3	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,604	\$1,568	\$798	\$1,585	\$5,784
SUPPLIES AND MATERIALS	\$164	\$347	\$80	\$360	\$357
PROPERTY AND EQUIPMENT	\$194	\$620	\$187	\$401	\$288
OTHER SERVICES AND CHARGES	\$303	\$269	\$171	\$291	\$2,146
CONTRACTUAL SERVICES	\$942	\$332	\$360	\$534	\$2,994
TOTAL	\$18,814	\$19,278	\$15,169	\$19,337	\$24,189
FUNDING SUMMARY					
CITY FUNDS				\$16,215	\$19,261
STATE				\$18	\$18
PUBLIC HEALTH-LOCAL ASSISTANCE				\$18	\$18
FEDERAL - OTHER				\$3,096	\$4,909
Coronavirus State and Local Fiscal Recov				\$2,904	\$4,790
ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY				\$58	\$8
Summer Food Service Program for Children				\$134	\$111
INTRA CITY				\$8	\$0
OTHER SERVICES/FEES				\$8	\$0
TOTAL				\$19,337	\$24,189

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Pest Control

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$10,496	\$10,916	\$10,268	\$10,747	\$11,543
FULL TIME SALARIED	\$9,344	\$9,695	\$8,957	\$9,334	\$10,587
UNSALARIED	\$308	\$421	\$500	\$314	\$314
ADDITIONAL GROSS PAY	\$842	\$799	\$810	\$1,098	\$642
FRINGE BENEFITS	\$1	\$1	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,131	\$684	\$709	\$854	\$916
SUPPLIES AND MATERIALS	\$188	\$74	\$174	\$242	\$349
PROPERTY AND EQUIPMENT	\$131	\$26	\$124	\$29	\$27
OTHER SERVICES AND CHARGES	\$514	\$276	\$194	\$284	\$326
CONTRACTUAL SERVICES	\$298	\$308	\$217	\$299	\$215
TOTAL	\$11,627	\$11,599	\$10,977	\$11,601	\$12,460
FUNDING SUMMARY					
CITY FUNDS				\$10,184	\$11,122
STATE				\$1,317	\$1,338
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,317	\$1,338
INTRA CITY				\$100	\$0
OTHER SERVICES/FEES				\$100	\$0
TOTAL				\$11,601	\$12,460

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Poison Control

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$2,079	\$1,895	\$2,070	\$2,039	\$2,030
FULL TIME SALARIED	\$1,515	\$1,321	\$1,394	\$1,586	\$1,635
UNSALARIED	\$196	\$195	\$202	\$214	\$224
ADDITIONAL GROSS PAY	\$368	\$379	\$474	\$238	\$171
OTHER THAN PERSONAL SERVICES	\$6	\$6	\$14	\$17	\$18
SUPPLIES AND MATERIALS	\$1	\$1	\$4	\$3	\$8
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$4	\$2	\$10	\$13	\$10
CONTRACTUAL SERVICES	\$1	\$3	\$0	\$1	\$0
TOTAL	\$2,085	\$1,901	\$2,084	\$2,056	\$2,049
FUNDING SUMMARY					
CITY FUNDS				\$1,660	\$1,653
OTHER CATEGORICAL				\$96	\$96
HEALTH RESEARCH				\$96	\$96
STATE				\$150	\$150
MEDICAID-HEALTH & MEDICAL CARE				\$150	\$150
FEDERAL - OTHER				\$150	\$150
MEDICAL ASSISTANCE PROGRAM				\$150	\$150
TOTAL				\$2,056	\$2,049

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Science/Engineer

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$6,720	\$6,717	\$6,171	\$7,492	\$7,716
FULL TIME SALARIED	\$6,431	\$6,435	\$5,820	\$7,120	\$7,471
UNSALARIED	\$92	\$68	\$83	\$143	\$108
ADDITIONAL GROSS PAY	\$196	\$214	\$267	\$229	\$137
FRINGE BENEFITS	\$1	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,151	\$1,081	\$945	\$1,156	\$1,719
SUPPLIES AND MATERIALS	\$96	\$79	\$152	\$168	\$118
PROPERTY AND EQUIPMENT	\$28	\$33	\$123	\$44	\$21
OTHER SERVICES AND CHARGES	\$666	\$429	\$368	\$534	\$963
CONTRACTUAL SERVICES	\$1,359	\$540	\$302	\$409	\$616
FIXED & MISCELLANEOUS CHARGES	\$2	\$0	\$0	\$0	\$0
TOTAL	\$8,871	\$7,798	\$7,116	\$8,649	\$9,435
FUNDING SUMMARY					
CITY FUNDS				\$6,930	\$7,591
STATE				\$780	\$898
ENHANCED DRINKING WATER PROTECTION				\$235	\$235
PUBLIC HEALTH-LOCAL ASSISTANCE				\$545	\$663
FEDERAL - OTHER				\$521	\$517
BEACH MONITORING AND NOTIFICATION				\$61	\$34
MAMMOGRAPHY QUALITY STANDARDS				\$460	\$483
INTRA CITY				\$418	\$429
HEALTH SERVICES/FEES				\$418	\$429
TOTAL				\$8,649	\$9,435

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - West Nile

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$1,427	\$1,341	\$1,346	\$1,124	\$1,124
FULL TIME SALARIED	\$991	\$1,081	\$997	\$638	\$953
UNSALARIED	\$61	\$38	\$0	\$50	\$89
ADDITIONAL GROSS PAY	\$375	\$222	\$348	\$435	\$81
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,590	\$2,849	\$2,659	\$2,589	\$2,285
SUPPLIES AND MATERIALS	\$343	\$227	\$272	\$519	\$120
PROPERTY AND EQUIPMENT	\$14	\$55	\$42	\$67	\$51
OTHER SERVICES AND CHARGES	\$72	\$77	\$187	\$90	\$86
CONTRACTUAL SERVICES	\$2,162	\$2,490	\$2,158	\$1,913	\$2,028
TOTAL	\$4,017	\$4,190	\$4,005	\$3,713	\$3,409
FUNDING SUMMARY					
CITY FUNDS				\$1,387	\$1,143
STATE				\$346	\$285
PUBLIC HEALTH-LOCAL ASSISTANCE				\$346	\$285
INTRA CITY				\$1,980	\$1,980
OTHER SERVICES/FEES				\$1,980	\$1,980
TOTAL				\$3,713	\$3,409

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health-Env Dis/Injury Prev

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$9,613	\$11,810	\$11,178	\$12,659	\$13,905
FULL TIME SALARIED	\$8,505	\$10,602	\$10,006	\$11,472	\$12,932
UNSALARIED	\$280	\$324	\$291	\$360	\$345
ADDITIONAL GROSS PAY	\$826	\$877	\$873	\$825	\$627
FRINGE BENEFITS	\$2	\$7	\$8	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$6,009	\$3,252	\$2,124	\$6,959	\$4,702
SUPPLIES AND MATERIALS	\$868	\$313	\$170	\$348	\$702
PROPERTY AND EQUIPMENT	\$159	\$225	\$90	\$65	\$206
OTHER SERVICES AND CHARGES	\$2,609	\$1,550	\$835	\$3,554	\$1,036
CONTRACTUAL SERVICES	\$2,372	\$1,164	\$1,028	\$2,992	\$2,758
TOTAL	\$15,622	\$15,062	\$13,302	\$19,618	\$18,607
FUNDING SUMMARY					
CITY FUNDS				\$11,321	\$11,680
STATE				\$4,470	\$4,440
NYS-NYC LEAD POISONING				\$1,727	\$1,727
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,744	\$2,713
FEDERAL - OTHER				\$3,826	\$2,487
CHILDHOOD LEAD SCREENING PREV				\$577	\$80
ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY				\$67	\$0
INJURY PREVENTION PROGRAM				\$199	\$33
LEAD HAZARD REDUCTION DEMONSTRATION GT				\$277	\$61
LEAD POISON CONTROL GRANT				\$2,507	\$2,313
PREVENTATIVE HEALTH SERVICES BLOCK GRANT				\$199	\$0
TOTAL				\$19,618	\$18,607

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health-Surveillance Policy

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$2,495	\$2,311	\$1,899	\$2,427	\$2,513
FULL TIME SALARIED	\$2,354	\$2,221	\$1,797	\$2,228	\$2,324
UNSALARIED	\$87	\$37	\$69	\$177	\$175
ADDITIONAL GROSS PAY	\$52	\$54	\$34	\$21	\$14
FRINGE BENEFITS	\$1	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,770	\$1,207	\$971	\$1,324	\$1,254
SUPPLIES AND MATERIALS	\$28	\$19	\$39	\$88	\$149
PROPERTY AND EQUIPMENT	\$3	\$24	\$4	\$11	\$7
OTHER SERVICES AND CHARGES	\$968	\$908	\$837	\$937	\$227
CONTRACTUAL SERVICES	\$771	\$256	\$91	\$288	\$871
TOTAL	\$4,265	\$3,519	\$2,870	\$3,751	\$3,767
FUNDING SUMMARY					
CITY FUNDS				\$2,451	\$2,483
STATE				\$390	\$390
PUBLIC HEALTH-LOCAL ASSISTANCE				\$390	\$390
FEDERAL - OTHER				\$911	\$894
ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY				\$911	\$894
TOTAL				\$3,751	\$3,767

Budget Function Analysis

Detail

FY 2023 Executive Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Epidemiology

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$15,143	\$15,026	\$12,867	\$14,019	\$13,684
FULL TIME SALARIED	\$13,125	\$13,528	\$12,019	\$12,997	\$12,864
UNSALARIED	\$841	\$841	\$401	\$749	\$667
ADDITIONAL GROSS PAY	\$1,176	\$657	\$446	\$274	\$154
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,518	\$3,030	\$3,128	\$9,907	\$8,765
SUPPLIES AND MATERIALS	\$120	\$161	\$392	\$836	\$654
PROPERTY AND EQUIPMENT	\$210	\$157	\$145	\$984	\$139
OTHER SERVICES AND CHARGES	\$2,816	\$2,362	\$2,102	\$4,082	\$3,852
CONTRACTUAL SERVICES	\$356	\$340	\$490	\$3,995	\$4,120
FIXED & MISCELLANEOUS CHARGES	\$17	\$11	\$0	\$10	\$0
TOTAL	\$18,660	\$18,056	\$15,995	\$23,927	\$22,449
FUNDING SUMMARY					
CITY FUNDS				\$15,375	\$15,309
OTHER CATEGORICAL				\$119	\$26
AMERICAN CANCER SOCIETY				\$119	\$26
STATE				\$1,994	\$1,920
LOCAL GOVERNMENT RECORDS MGMT				\$75	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,919	\$1,920
FEDERAL - OTHER				\$6,233	\$5,194
Drug Abuse and Addiction Research Progra				\$161	\$0
Epidemiology and Laboratory Capacity for				\$5,578	\$4,955
National Institute of Environmental Heal				\$13	\$0
Non-SEFA Federal Contracts-Health				\$2	\$0
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$478	\$239
INTRA CITY				\$205	\$0
OTHER SERVICES/FEES				\$205	\$0
TOTAL				\$23,927	\$22,449

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Admin

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$4,079	\$4,095	\$4,057	\$5,069	\$5,068
FULL TIME SALARIED	\$3,964	\$3,995	\$3,963	\$4,970	\$4,988
UNSALARIED	\$50	\$22	\$20	\$60	\$60
ADDITIONAL GROSS PAY	\$64	\$78	\$75	\$39	\$19
OTHER THAN PERSONAL SERVICES	\$8,438	\$11,294	\$9,386	\$11,392	\$1,838
SUPPLIES AND MATERIALS	\$26	\$28	\$3	\$39	\$75
PROPERTY AND EQUIPMENT	\$8	\$1	\$505	\$218	\$174
OTHER SERVICES AND CHARGES	\$497	\$609	\$1,268	\$396	\$299
CONTRACTUAL SERVICES	\$7,901	\$10,643	\$7,610	\$10,725	\$1,290
FIXED & MISCELLANEOUS CHARGES	\$7	\$13	\$0	\$15	\$0
TOTAL	\$12,518	\$15,389	\$13,443	\$16,461	\$6,905
FUNDING SUMMARY					
CITY FUNDS				\$14,430	\$6,311
STATE				\$2,031	\$595
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,031	\$595
TOTAL				\$16,461	\$6,905

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Early Intervention

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$15,426	\$15,158	\$14,462	\$17,605	\$16,760
FULL TIME SALARIED	\$14,753	\$14,503	\$13,885	\$16,759	\$16,500
UNSALARIED	\$251	\$234	\$161	\$274	\$258
ADDITIONAL GROSS PAY	\$418	\$419	\$414	\$571	\$2
FRINGE BENEFITS	\$3	\$2	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$270,925	\$261,121	\$229,714	\$280,069	\$258,310
SUPPLIES AND MATERIALS	\$136	\$103	\$46	\$601	\$821
PROPERTY AND EQUIPMENT	\$26	\$116	\$165	\$178	\$66
OTHER SERVICES AND CHARGES	\$3,840	\$3,540	\$3,582	\$9,057	\$4,080
SOCIAL SERVICES	\$0	\$0	\$0	\$41	\$92
CONTRACTUAL SERVICES	\$266,908	\$257,347	\$225,921	\$270,192	\$253,251
FIXED & MISCELLANEOUS CHARGES	\$15	\$15	\$0	\$0	\$0
TOTAL	\$286,351	\$276,279	\$244,176	\$297,674	\$275,071

FUNDING SUMMARY

CITY FUNDS				\$137,327	\$115,610
STATE				\$139,128	\$139,128
EARLY INTERVENTION SERVICES				\$124,687	\$124,687
MEDICAL ASSISTANCE ADMINISTRAT				\$13,406	\$13,406
STATE-AID RESPITE + RECREATION				\$1,035	\$1,035
FEDERAL - OTHER				\$21,218	\$20,332
Birth Defects and Developmental Disabili				\$37	\$0
EARLY INTERVENTION RESPITE				\$3,129	\$2,280
MEDICAL ASSISTANCE PROGRAM				\$18,052	\$18,052
TOTAL				\$297,674	\$275,071

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Maternal & Child

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$13,346	\$13,495	\$12,953	\$16,190	\$24,882
FULL TIME SALARIED	\$12,550	\$12,567	\$12,005	\$15,879	\$24,593
UNSALARIED	\$118	\$197	\$196	\$159	\$185
ADDITIONAL GROSS PAY	\$643	\$699	\$723	\$152	\$104
FRINGE BENEFITS	\$35	\$31	\$29	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$14,658	\$15,133	\$13,873	\$30,616	\$31,415
SUPPLIES AND MATERIALS	\$290	\$210	\$79	\$1,169	\$158
PROPERTY AND EQUIPMENT	\$391	\$29	\$123	\$1,105	\$13
OTHER SERVICES AND CHARGES	\$911	\$981	\$1,146	\$1,129	\$262
CONTRACTUAL SERVICES	\$13,066	\$13,914	\$12,524	\$27,211	\$30,983
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$0	\$0	\$0
TOTAL	\$28,004	\$28,628	\$26,826	\$46,806	\$56,297
FUNDING SUMMARY					
CITY FUNDS				\$32,393	\$43,836
STATE				\$9,276	\$10,326
MEDICAID-HEALTH & MEDICAL CARE				\$375	\$375
PUBLIC HEALTH-LOCAL ASSISTANCE				\$8,556	\$9,951
TEMP ASSIST FOR NEEDY FAMILIES				\$344	\$0
FEDERAL - OTHER				\$2,654	\$2,135
HEALTHY START INITIATIVE				\$247	\$0
Maternal, Infant, and Early Childhood Ho				\$1,627	\$1,618
MEDICAL ASSISTANCE PROGRAM				\$375	\$375
Preventing Maternal Deaths: Supporting M				\$309	\$39
SAFE MOTHERHOOD & INFANT HEALTH				\$96	\$103
INTRA CITY				\$2,483	\$0
MENTAL HEALTH SERVICES/FEEES				\$2,483	\$0
TOTAL				\$46,806	\$56,297

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - School

Hlth

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$99,682	\$98,289	\$95,747	\$95,857	\$96,341
FULL TIME SALARIED	\$16,721	\$17,323	\$15,099	\$25,368	\$26,415
UNSALARIED	\$69,974	\$66,308	\$65,585	\$66,677	\$68,266
ADDITIONAL GROSS PAY	\$12,172	\$13,812	\$14,306	\$3,442	\$1,555
FRINGE BENEFITS	\$815	\$845	\$758	\$370	\$104
OTHER THAN PERSONAL SERVICES	\$34,415	\$27,588	\$27,191	\$44,111	\$34,043
SUPPLIES AND MATERIALS	\$316	\$163	\$187	\$489	\$2,351
PROPERTY AND EQUIPMENT	\$608	\$331	\$305	\$541	\$313
OTHER SERVICES AND CHARGES	\$26,347	\$19,211	\$20,924	\$22,464	\$14,013
CONTRACTUAL SERVICES	\$7,143	\$7,868	\$5,775	\$20,618	\$17,366
FIXED & MISCELLANEOUS CHARGES	\$0	\$14	\$0	\$0	\$0
TOTAL	\$134,098	\$125,877	\$122,938	\$139,967	\$130,384
FUNDING SUMMARY					
CITY FUNDS				\$67,267	\$105,196
OTHER CATEGORICAL				\$15,000	\$0
HEALTH RESEARCH				\$15,000	\$0
STATE				\$5,046	\$21,606
MEDICAID-HEALTH & MEDICAL CARE				\$3,515	\$3,515
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,531	\$18,092
FEDERAL - OTHER				\$52,093	\$3,515
Coronavirus State and Local Fiscal Recov				\$48,579	\$0
MEDICAL ASSISTANCE PROGRAM				\$3,515	\$3,515
INTRA CITY				\$561	\$67
HEALTH SERVICES/FEES				\$374	\$60
OTHER SERVICES/FEES				\$187	\$7
TOTAL				\$139,967	\$130,384

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene - Administration

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$18,206	\$20,961	\$19,166	\$20,307	\$22,279
FULL TIME SALARIED	\$17,358	\$20,007	\$18,236	\$18,415	\$20,867
UNSALARIED	\$493	\$498	\$465	\$682	\$516
ADDITIONAL GROSS PAY	\$354	\$452	\$462	\$1,211	\$896
FRINGE BENEFITS	\$1	\$3	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$7,687	\$6,711	\$7,032	\$9,919	\$9,721
SUPPLIES AND MATERIALS	\$129	\$95	\$49	\$121	\$153
PROPERTY AND EQUIPMENT	\$41	\$14	\$26	\$43	\$40
OTHER SERVICES AND CHARGES	\$6,565	\$5,945	\$6,027	\$8,807	\$8,989
CONTRACTUAL SERVICES	\$935	\$639	\$931	\$933	\$525
FIXED & MISCELLANEOUS CHARGES	\$17	\$19	\$0	\$16	\$14
TOTAL	\$25,893	\$27,672	\$26,199	\$30,226	\$32,000

FUNDING SUMMARY

CITY FUNDS				\$12,393	\$14,409
STATE				\$12,797	\$12,555
CHAPTER 620 MENTAL RETARDATION				\$391	\$391
COMMUNITY M HEALTH REINVEST				\$2,272	\$2,272
COMMUNITY SUPPORT SYSTEM				\$1,643	\$1,643
COORDINATED CHILDREN SERV ST				\$137	\$137
PUBLIC HEALTH-LOCAL ASSISTANCE				\$0	\$0
STATE AID ALCOHOLISM				\$332	\$332
STATE AID MENTAL HEALTH				\$7,323	\$7,080
STATE AID MENTAL RETARDATION				\$699	\$699
FEDERAL - OTHER				\$5,036	\$5,036
MEDICAL ASSISTANCE PROGRAM				\$5,036	\$5,036
TOTAL				\$30,226	\$32,000

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Development Disabilities

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$803	\$540	\$528	\$876	\$876
FULL TIME SALARIED	\$770	\$493	\$502	\$842	\$849
UNSALARIED	\$18	\$34	\$26	\$12	\$12
ADDITIONAL GROSS PAY	\$15	\$13	\$0	\$23	\$15
OTHER THAN PERSONAL SERVICES	\$14,945	\$13,745	\$9,428	\$12,465	\$11,866
OTHER SERVICES AND CHARGES	\$131	\$150	\$151	\$156	\$156
CONTRACTUAL SERVICES	\$14,814	\$13,595	\$9,277	\$12,309	\$11,710
TOTAL	\$15,748	\$14,285	\$9,956	\$13,341	\$12,742
FUNDING SUMMARY					
CITY FUNDS				\$7,846	\$7,247
STATE				\$5,195	\$5,195
CHAPTER 620 MENTAL RETARDATION				\$3,595	\$3,595
STATE AID MENTAL RETARDATION				\$1,600	\$1,600
FEDERAL - OTHER				\$300	\$300
MEDICAL ASSISTANCE PROGRAM				\$300	\$300
TOTAL				\$13,341	\$12,742

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Mental Health Services

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$28,242	\$25,831	\$23,189	\$27,618	\$34,608
FULL TIME SALARIED	\$27,466	\$25,116	\$22,519	\$26,255	\$33,619
UNSATARIED	\$325	\$327	\$239	\$267	\$221
ADDITIONAL GROSS PAY	\$445	\$385	\$428	\$727	\$400
FRINGE BENEFITS	\$5	\$4	\$3	\$368	\$368
OTHER THAN PERSONAL SERVICES	\$330,860	\$340,046	\$340,440	\$477,813	\$476,412
SUPPLIES AND MATERIALS	\$285	\$155	\$69	\$713	\$738
PROPERTY AND EQUIPMENT	\$1,206	\$933	\$201	\$891	\$1,095
OTHER SERVICES AND CHARGES	\$40,856	\$18,908	\$3,186	\$12,550	\$3,925
SOCIAL SERVICES	\$33,818	\$33,184	\$35,955	\$42,672	\$40,844
CONTRACTUAL SERVICES	\$254,694	\$286,848	\$301,013	\$420,924	\$429,809
FIXED & MISCELLANEOUS CHARGES	\$0	\$19	\$16	\$62	\$0
TOTAL	\$359,102	\$365,877	\$363,629	\$505,431	\$511,020

FUNDING SUMMARY

CITY FUNDS

\$208,865 **\$192,670**

STATE

\$229,011 **\$244,336**

ASSISSTED OUTPATIENT TREATMENT PROGRAM	\$2,274	\$2,365
CHILDREN AND FAMILY EMERGENCY SERVICES	\$4,086	\$4,250
CHILDREN FAMILY SUPPORT STATE	\$6,873	\$7,429
COMMUNITY M HEALTH REINVEST	\$49,062	\$51,113
COMMUNITY SUPPORT SYSTEM	\$16,165	\$16,777
COORDINATED CHILDREN SERV ST	\$1,420	\$1,420
INTENSIVE CASE MANAGEMENT	\$20,477	\$20,728
MEDICATION GRANT PROGRAM	\$393	\$409
MENTAL H ALT TO INCARCERATION	\$1,437	\$1,495
MENTALLY ILL CHEMICAL ABUSERS	\$303	\$315
MH CLINICAL INFRASTRUCTURE	\$1,212	\$1,223
NYS- NY C INITIATIVE	\$42,620	\$50,456
OUTPATIENT STATE AID	\$1,855	\$1,855
PEER SUPPORT STATE AID	\$1,167	\$1,058
PSYCHIATRIC EMERGENCY STATE AID (CPEP)	\$2,016	\$2,096
PUBLIC HEALTH PRIORITIES	\$4,282	\$4,453
PUBLIC HEALTH-LOCAL ASSISTANCE	\$811	\$0
STATE AID	\$44,084	\$47,117
STATE AID ALCOHOLISM	\$1,229	\$1,229
STATE AID FOR C.O.L.A.	\$5,615	\$5,659
STATE AID MENTAL HEALTH	\$4,112	\$4,354
SUPPORTED HOUSING 50M PROGRAM	\$7,213	\$7,846
SUPPORTED HOUSING SERVICES	\$10,294	\$10,677
THERAPEUTIC NURSERY	\$11	\$12

FEDERAL - OTHER

\$63,619 **\$71,843**

CHILDREN FAMILY COMMUNITY SUP	\$2,084	\$2,084
Coronavirus Relief Fund	\$4,375	\$0
Coronavirus State and Local Fiscal Recov	\$36,177	\$50,505
EMERGENCY SHELTER GRANTS PROGRAM	\$119	\$0

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Mental Health Services

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan

FUNDING SUMMARY -Continued

FEDERAL - OTHER					
FEDERAL CSS				\$16,397	\$16,397
KEEPING FAMILIES TOGETHER IN NYC				\$1,761	\$151
MCKINNEY HOMELESS BLOCK GRANT				\$1,619	\$1,619
NEW YORK NEW YORK PATH				\$1,086	\$1,086
INTRA CITY				\$3,936	\$2,171
HEALTH SERVICES/FEES				\$1,770	\$5
MENTAL HEALTH SERVICES/FEES				\$2,166	\$2,166
TOTAL				\$505,431	\$511,020

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene-Alc Drug Prev,Care&Treat

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$6,310	\$6,759	\$5,665	\$8,565	\$9,638
FULL TIME SALARIED	\$6,196	\$6,624	\$5,629	\$7,573	\$8,752
UNSALARIED	\$62	\$69	\$0	\$19	\$19
ADDITIONAL GROSS PAY	\$51	\$65	\$36	\$516	\$409
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$457	\$457
FRINGE BENEFITS	\$1	\$1	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$113,940	\$119,072	\$108,078	\$122,288	\$123,767
SUPPLIES AND MATERIALS	\$85	\$25	\$743	\$133	\$627
PROPERTY AND EQUIPMENT	\$61	\$104	\$6	\$12	\$65
OTHER SERVICES AND CHARGES	\$12,876	\$11,670	\$9,811	\$11,877	\$10,781
SOCIAL SERVICES	\$10,461	\$9,322	\$0	\$1,426	\$1,426
CONTRACTUAL SERVICES	\$90,455	\$97,950	\$97,518	\$108,838	\$110,868
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$0	\$1	\$0
TOTAL	\$120,249	\$125,831	\$113,743	\$130,853	\$133,404

FUNDING SUMMARY

CITY FUNDS				\$75,909	\$79,269
STATE				\$54,051	\$53,893
PUBLIC HEALTH-LOCAL ASSISTANCE				\$4,596	\$4,439
STATE AID ALCOHOLISM				\$49,455	\$49,455
FEDERAL - OTHER				\$894	\$242
Activities to Support State, Tribal, Loc				\$0	\$0
AMERICORPS PROJECT				\$247	\$153
MEDICAL ASSISTANCE PROGRAM				\$25	\$25
Public Health Preparedness and Response				\$590	\$64
Strengthening Public Health Systems and				\$32	\$0
TOTAL				\$130,853	\$133,404

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Office of Chief Medical Examiner

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$63,122	\$66,316	\$73,647	\$75,820	\$70,481
FULL TIME SALARIED	\$52,191	\$55,792	\$57,953	\$65,431	\$63,759
UNSALARIED	\$227	\$378	\$684	\$317	\$105
ADDITIONAL GROSS PAY	\$10,299	\$9,397	\$14,289	\$5,848	\$3,915
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$2,347	\$2,347
FRINGE BENEFITS	\$405	\$749	\$720	\$1,877	\$355
OTHER THAN PERSONAL SERVICES	\$21,604	\$19,672	\$36,007	\$45,719	\$21,366
SUPPLIES AND MATERIALS	\$6,524	\$5,005	\$10,094	\$9,881	\$6,457
PROPERTY AND EQUIPMENT	\$874	\$1,370	\$1,148	\$1,515	\$652
OTHER SERVICES AND CHARGES	\$7,510	\$6,784	\$10,294	\$19,839	\$7,237
CONTRACTUAL SERVICES	\$6,681	\$6,444	\$14,445	\$14,469	\$7,013
FIXED & MISCELLANEOUS CHARGES	\$15	\$69	\$26	\$15	\$8
TOTAL	\$84,726	\$85,988	\$109,653	\$121,539	\$91,847
FUNDING SUMMARY					
CITY FUNDS				\$91,391	\$91,847
OTHER CATEGORICAL				\$975	\$0
NON-GOVERNMENTAL GRANTS				\$975	\$0
STATE				\$1,064	\$0
OCME DNA LAB				\$962	\$0
OCME TOXICOLOGY LAB				\$102	\$0
FEDERAL - OTHER				\$26,917	\$0
Comprehensive Opioid Abuse Site-Based Pr				\$1,188	\$0
Coronavirus Relief Fund				\$1,999	\$0
FEMA PA COVID-19 Emergency Protective Me				\$18,875	\$0
Forensic DNA Backlog Reduction Program				\$3,258	\$0
NATIONAL INSTITUTE OF JUSTICE RESEARCH				\$1,147	\$0
PAUL COVERDELL FORENSIC SCIENCES IMPROVE				\$46	\$0
Strengthening Public Health Systems and				\$377	\$0
URBAN AREAS SECURITY INITIATIVE				\$28	\$0
INTRA CITY				\$1,192	\$0
HEALTH SERVICES/FEES				\$929	\$0
OTHER SERVICES/FEES				\$263	\$0
TOTAL				\$121,539	\$91,847

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Admin

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$3,656	\$3,401	\$0	\$0	\$0
FULL TIME SALARIED	\$3,340	\$3,192	\$0	\$0	\$0
UNSALARIED	\$177	\$158	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$140	\$50	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$7,500	\$8,159	\$0	\$0	\$0
SUPPLIES AND MATERIALS	\$30	\$8	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$9	\$5	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$159	\$21	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$7,294	\$8,124	\$0	\$0	\$0
FIXED & MISCELLANEOUS CHARGES	\$8	\$1	\$0	\$0	\$0
TOTAL	\$11,157	\$11,560	\$0	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Chronic Dise

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$4,036	\$4,031	\$40	\$0	\$0
FULL TIME SALARIED	\$3,801	\$3,756	\$40	\$0	\$0
UNSALARIED	\$185	\$217	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$50	\$59	\$0	\$0	\$0
FRINGE BENEFITS	\$1	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$12,531	\$8,248	\$1,091	\$977	\$0
SUPPLIES AND MATERIALS	\$131	\$65	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$12	\$21	\$0	\$131	\$0
OTHER SERVICES AND CHARGES	\$8,371	\$3,856	\$978	\$573	\$0
CONTRACTUAL SERVICES	\$4,016	\$4,298	\$113	\$272	\$0
FIXED & MISCELLANEOUS CHARGES	\$0	\$8	\$0	\$0	\$0
TOTAL	\$16,567	\$12,279	\$1,131	\$977	\$0
FUNDING SUMMARY					
CITY FUNDS				\$863	\$0
STATE				\$114	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$114	\$0
TOTAL				\$977	\$0

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Correctional

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$5	\$0	\$0	\$61	\$61
FULL TIME SALARIED	\$0	\$0	\$0	\$61	\$61
ADDITIONAL GROSS PAY	\$5	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$30,941	\$31,339	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$30,941	\$31,339	\$0	\$0	\$0
TOTAL	\$30,947	\$31,339	\$0	\$61	\$61

FUNDING SUMMARY

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

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - PCAP

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$4,855	\$4,449	\$255	\$0	\$0
FULL TIME SALARIED	\$4,592	\$4,166	\$255	\$0	\$0
UNSALARIED	\$124	\$161	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$138	\$122	\$0	\$0	\$0
FRINGE BENEFITS	\$1	\$1	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$5,501	\$6,859	\$0	\$0	\$0
SUPPLIES AND MATERIALS	\$50	\$8	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$6	\$6	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$5,151	\$6,618	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$288	\$227	\$0	\$0	\$0
FIXED & MISCELLANEOUS CHARGES	\$6	\$0	\$0	\$0	\$0
TOTAL	\$10,356	\$11,309	\$255	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - PCIP

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$2,025	\$4,505	\$0	\$0	\$0
FULL TIME SALARIED	\$1,881	\$4,150	\$0	\$0	\$0
UNSALARIED	\$107	\$284	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$37	\$70	\$0	\$0	\$0
FRINGE BENEFITS	\$0	\$1	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$170	\$324	\$0	\$0	\$0
SUPPLIES AND MATERIALS	\$77	\$3	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$4	\$33	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$15	\$7	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$74	\$281	\$0	\$0	\$0
TOTAL	\$2,195	\$4,829	\$0	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Tobacco

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan

SPENDING

PERSONAL SERVICES	\$997	\$1,072	\$0	\$0	\$0
FULL TIME SALARIED	\$973	\$1,027	\$0	\$0	\$0
UNSALARIED	\$11	\$30	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$13	\$15	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$6,284	\$4,596	\$0	\$0	\$0
SUPPLIES AND MATERIALS	\$25	\$5	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$18	\$6	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$5,041	\$3,823	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$1,200	\$763	\$0	\$0	\$0
TOTAL	\$7,281	\$5,669	\$0	\$0	\$0

FUNDING SUMMARY

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

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

World Trade Center Related Programs

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$4,001	\$3,901	\$3,244	\$5,165	\$4,142
FULL TIME SALARIED	\$3,831	\$3,792	\$3,141	\$5,000	\$4,112
UNSALARIED	\$91	\$34	\$8	\$41	\$30
ADDITIONAL GROSS PAY	\$78	\$75	\$94	\$123	\$0
FRINGE BENEFITS	\$1	\$1	\$1	\$1	\$0
OTHER THAN PERSONAL SERVICES	\$42,895	\$51,625	\$50,231	\$56,176	\$83,564
SUPPLIES AND MATERIALS	\$37	\$8	\$581	\$177	\$105
PROPERTY AND EQUIPMENT	\$10	\$3	\$10	\$52	\$24
OTHER SERVICES AND CHARGES	\$42,651	\$51,245	\$49,326	\$55,226	\$83,214
CONTRACTUAL SERVICES	\$196	\$368	\$314	\$720	\$221
TOTAL	\$46,895	\$55,526	\$53,475	\$61,341	\$87,705
FUNDING SUMMARY					
CITY FUNDS				\$54,579	\$82,078
FEDERAL - OTHER				\$6,763	\$5,627
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$6,763	\$5,627
TOTAL				\$61,341	\$87,705

Department of Environmental Protection

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

Budget Function Analysis

Agency Summary

FY 2023 Executive Plan

(\$ in Thousands)

Department Of Environmental Protect.

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Budget Function					
Agency Administration & Support	\$113,430	\$118,727	\$107,960	\$119,384	\$125,894
Customer Services & Water Board Support	\$52,286	\$61,488	\$54,117	\$69,448	\$63,105
Engineering Design and Construction	\$40,799	\$38,794	\$36,489	\$46,095	\$47,070
Environmental Management	\$30,562	\$27,838	\$22,864	\$27,939	\$20,324
Miscellaneous	\$132,741	\$62,292	\$61,920	\$98,252	\$24,934
Upstate Water Supply	\$368,611	\$390,851	\$388,237	\$435,383	\$470,384
Wastewater Treatment Operations	\$499,015	\$494,452	\$551,755	\$563,141	\$576,980
Water & Sewer Maintenance & Operations	\$195,563	\$188,369	\$186,922	\$243,303	\$270,798
Total	\$1,433,007	\$1,382,811	\$1,410,264	\$1,602,945	\$1,599,491
Funding Summary					
City Funds	\$1,209,083	\$1,254,811	\$1,274,876	\$1,472,725	\$1,525,742
Other Categorical	\$13,423	\$10,244	\$10,337	\$7,868	\$0
Capital - IFA	\$70,820	\$67,615	\$65,326	\$67,769	\$67,773
State	\$866	\$694	\$865	\$2,284	\$0
Federal - CD	\$134,901	\$36,382	\$44,392	\$906	\$740
Federal - Other	\$2,471	\$11,723	\$12,547	\$48,770	\$4,612
Intra City	\$1,444	\$1,342	\$1,921	\$2,624	\$625
Total	\$1,433,007	\$1,382,811	\$1,410,264	\$1,602,945	\$1,599,491
Full-Time Positions	5,920	5,891	5,643	6,333	6,405
Full-Time Equivalent Positions	275	214	190	168	181
Total Positions	6,195	6,105	5,833	6,501	6,586

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Agency Administration & Support

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$46,422	\$51,874	\$51,061	\$46,856	\$49,924
Other than Personal Services	\$67,008	\$66,853	\$56,899	\$72,528	\$75,970
Total	\$113,430	\$118,727	\$107,960	\$119,384	\$125,894
Funding Summary					
City Funds				\$106,178	\$117,409
Other Categorical				\$418	\$0
Capital - IFA				\$8,195	\$8,197
Federal - Other				\$2,556	\$0
Intra City				\$2,036	\$289
Total				\$119,384	\$125,894
Full-Time Budgeted Positions				510	537

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Customer Services & Water Board Support

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$35,006	\$37,427	\$38,141	\$37,673	\$37,656
Other than Personal Services	\$17,280	\$24,061	\$15,976	\$31,775	\$25,448
Total	\$52,286	\$61,488	\$54,117	\$69,448	\$63,105
Funding Summary					
City Funds				\$69,272	\$62,929
Capital - IFA				\$175	\$175
Federal - Other				\$1	\$0
Total				\$69,448	\$63,105
Full-Time Budgeted Positions				463	463

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Engineering Design and Construction

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$38,270	\$36,720	\$35,761	\$44,398	\$41,312
Other than Personal Services	\$2,530	\$2,074	\$727	\$1,697	\$5,758
Total	\$40,799	\$38,794	\$36,489	\$46,095	\$47,070
Funding Summary					
City Funds				\$4,914	\$5,887
Capital - IFA				\$41,182	\$41,184
Total				\$46,095	\$47,070
Full-Time Budgeted Positions				453	426

Budget Function Analysis Summary

FY 2023 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.

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$26,481	\$25,658	\$22,144	\$26,442	\$18,385
Other than Personal Services	\$4,081	\$2,180	\$720	\$1,497	\$1,939
Total	\$30,562	\$27,838	\$22,864	\$27,939	\$20,324
Funding Summary					
City Funds				\$22,100	\$19,907
Capital - IFA				\$81	\$81
Federal - CD				\$707	\$0
Federal - Other				\$4,700	\$0
Intra City				\$351	\$336
Total				\$27,939	\$20,324
Full-Time Budgeted Positions				234	225

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Miscellaneous

Homeland Security Grants, Brownfields and miscellaneous items.

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$5,242	\$8,480	\$14,517	\$8,005	\$5,946
Other than Personal Services	\$127,499	\$53,812	\$47,403	\$90,247	\$18,988
Total	\$132,741	\$62,292	\$61,920	\$98,252	\$24,934
Funding Summary					
City Funds				\$58,420	\$19,583
Other Categorical				\$978	\$0
Federal - CD				\$199	\$740
Federal - Other				\$38,571	\$4,612
Intra City				\$84	\$0
Total				\$98,252	\$24,934
Full-Time Budgeted Positions				37	39

Budget Function Analysis Summary

FY 2023 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.

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$103,264	\$107,603	\$106,525	\$103,073	\$103,645
Other than Personal Services	\$265,347	\$283,249	\$281,712	\$332,310	\$366,740
Total	\$368,611	\$390,851	\$388,237	\$435,383	\$470,384
Funding Summary					
City Funds				\$431,285	\$467,103
Other Categorical				\$147	\$0
Capital - IFA				\$3,281	\$3,281
Federal - Other				\$517	\$0
Intra City				\$153	\$0
Total				\$435,383	\$470,384
Full-Time Budgeted Positions				1,287	1,294

Budget Function Analysis Summary

FY 2023 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.

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$210,778	\$219,791	\$215,443	\$226,508	\$224,646
Other than Personal Services	\$288,237	\$274,661	\$336,312	\$336,634	\$352,334
Total	\$499,015	\$494,452	\$551,755	\$563,141	\$576,980
Funding Summary					
City Funds				\$547,190	\$569,721
Other Categorical				\$6,326	\$0
Capital - IFA				\$7,260	\$7,260
Federal - Other				\$2,366	\$0
Total				\$563,141	\$576,980
Full-Time Budgeted Positions				1,812	1,815

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Water & Sewer Maintenance & Operations

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$118,439	\$121,121	\$116,751	\$135,150	\$144,524
Other than Personal Services	\$77,123	\$67,248	\$70,171	\$108,154	\$126,274
Total	\$195,563	\$188,369	\$186,922	\$243,303	\$270,798
Funding Summary					
City Funds				\$233,366	\$263,204
Capital - IFA				\$7,594	\$7,594
State				\$2,284	\$0
Federal - Other				\$59	\$0
Total				\$243,303	\$270,798
Full-Time Budgeted Positions				1,537	1,606

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Agency Administration & Support

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$46,422	\$51,874	\$51,061	\$46,856	\$49,924
FULL TIME SALARIED	\$42,209	\$47,459	\$47,704	\$43,505	\$46,585
OTHER SALARIED	\$91	\$16	\$0	\$199	\$199
UNSALARIED	\$1,770	\$1,865	\$1,637	\$1,151	\$1,151
ADDITIONAL GROSS PAY	\$2,352	\$2,534	\$1,720	\$1,997	\$1,986
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$3	\$3
OTHER THAN PERSONAL SERVICES	\$67,008	\$66,853	\$56,899	\$72,528	\$75,970
SUPPLIES AND MATERIALS	\$3,152	\$2,372	\$1,811	\$3,140	\$3,352
PROPERTY AND EQUIPMENT	\$4,480	\$2,881	\$885	\$1,536	\$3,995
OTHER SERVICES AND CHARGES	\$38,288	\$38,952	\$37,405	\$41,273	\$41,091
CONTRACTUAL SERVICES	\$18,230	\$17,537	\$16,174	\$26,566	\$27,506
FIXED & MISCELLANEOUS CHARGES	\$2,858	\$5,111	\$623	\$13	\$27
TOTAL	\$113,430	\$118,727	\$107,960	\$119,384	\$125,894

FUNDING SUMMARY

CITY FUNDS				\$106,178	\$117,409
OTHER CATEGORICAL				\$418	\$0
NON-GOVERNMENTAL GRANTS				\$418	\$0
CAPITAL - IFA				\$8,195	\$8,197
INTERFUND AGREEMENT - PLANTS				\$8,195	\$8,197
FEDERAL - OTHER				\$2,556	\$0
Long Island Sound Program				\$2,556	\$0
INTRA CITY				\$2,036	\$289
INTRA-CITY RENTALS				\$286	\$289
OTHER SERVICES/FEES				\$1,750	\$0
TOTAL				\$119,384	\$125,894

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Customer Services & Water Board Support

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$35,006	\$37,427	\$38,141	\$37,673	\$37,656
FULL TIME SALARIED	\$28,711	\$30,300	\$30,581	\$32,212	\$32,217
UNSALARIED	\$3,546	\$4,226	\$4,725	\$2,757	\$2,757
ADDITIONAL GROSS PAY	\$2,749	\$2,902	\$2,834	\$2,704	\$2,682
OTHER THAN PERSONAL SERVICES	\$17,280	\$24,061	\$15,976	\$31,775	\$25,448
SUPPLIES AND MATERIALS	\$2,737	\$2,404	\$3,909	\$2,313	\$4,519
PROPERTY AND EQUIPMENT	\$1,745	\$2,195	\$768	\$3,625	\$3,339
OTHER SERVICES AND CHARGES	\$5,674	\$11,003	\$751	\$16,879	\$9,260
CONTRACTUAL SERVICES	\$7,124	\$8,460	\$10,548	\$8,959	\$8,330
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$52,286	\$61,488	\$54,117	\$69,448	\$63,105
FUNDING SUMMARY					
CITY FUNDS				\$69,272	\$62,929
CAPITAL - IFA				\$175	\$175
INTERFUND AGREEMENT - PLANTS				\$175	\$175
FEDERAL - OTHER				\$1	\$0
FEMA Sandy F Utilities				\$1	\$0
TOTAL				\$69,448	\$63,105

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Engineering Design and Construction

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$38,270	\$36,720	\$35,761	\$44,398	\$41,312
FULL TIME SALARIED	\$36,369	\$35,302	\$34,449	\$42,278	\$39,199
OTHER SALARIED	\$56	\$83	\$10	\$34	\$34
UNSALARIED	\$200	\$139	\$84	\$16	\$16
ADDITIONAL GROSS PAY	\$1,644	\$1,195	\$1,217	\$2,070	\$2,063
OTHER THAN PERSONAL SERVICES	\$2,530	\$2,074	\$727	\$1,697	\$5,758
SUPPLIES AND MATERIALS	\$121	\$75	\$16	\$84	\$100
PROPERTY AND EQUIPMENT	\$452	\$4	\$36	\$93	\$59
OTHER SERVICES AND CHARGES	\$1,397	\$1,409	\$183	\$826	\$2,907
CONTRACTUAL SERVICES	\$560	\$583	\$478	\$669	\$2,692
FIXED & MISCELLANEOUS CHARGES	\$0	\$3	\$15	\$25	\$0
TOTAL	\$40,799	\$38,794	\$36,489	\$46,095	\$47,070
FUNDING SUMMARY					
CITY FUNDS				\$4,914	\$5,887
CAPITAL - IFA				\$41,182	\$41,184
INTERFUND AGREEMENT - PLANTS				\$41,182	\$41,184
TOTAL				\$46,095	\$47,070

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Environmental Management

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$26,481	\$25,658	\$22,144	\$26,442	\$18,385
FULL TIME SALARIED	\$23,099	\$22,565	\$19,470	\$24,398	\$16,257
OTHER SALARIED	\$2	\$7	\$0	\$0	\$0
UNSALARIED	\$88	\$109	\$117	\$199	\$172
ADDITIONAL GROSS PAY	\$3,291	\$2,977	\$2,558	\$1,844	\$1,956
OTHER THAN PERSONAL SERVICES	\$4,081	\$2,180	\$720	\$1,497	\$1,939
SUPPLIES AND MATERIALS	\$287	\$156	\$176	\$306	\$587
PROPERTY AND EQUIPMENT	\$937	\$112	\$54	\$139	\$398
OTHER SERVICES AND CHARGES	\$109	\$1,092	\$109	\$599	\$343
CONTRACTUAL SERVICES	\$2,747	\$820	\$381	\$454	\$612
TOTAL	\$30,562	\$27,838	\$22,864	\$27,939	\$20,324
FUNDING SUMMARY					
CITY FUNDS				\$22,100	\$19,907
CAPITAL - IFA				\$81	\$81
INTERFUND AGREEMENT - PLANTS				\$81	\$81
FEDERAL - CD				\$707	\$0
CDBG-Disaster Recovery				\$707	\$0
FEDERAL - OTHER				\$4,700	\$0
Coronavirus State and Local Fiscal Recov				\$4,700	\$0
INTRA CITY				\$351	\$336
HEALTH SERVICES/FEES				\$328	\$313
OTHER SERVICES/FEES				\$23	\$23
TOTAL				\$27,939	\$20,324

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Miscellaneous

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$5,242	\$8,480	\$14,517	\$8,005	\$5,946
FULL TIME SALARIED	\$4,351	\$6,099	\$10,169	\$5,412	\$3,920
UNSALARIED	\$0	\$0	\$0	\$503	\$16
ADDITIONAL GROSS PAY	\$890	\$2,380	\$4,346	\$2,090	\$2,010
FRINGE BENEFITS	\$1	\$1	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$127,499	\$53,812	\$47,403	\$90,247	\$18,988
SUPPLIES AND MATERIALS	\$284	\$934	\$1,141	\$2,456	(\$73)
PROPERTY AND EQUIPMENT	\$37	\$3	\$204	\$83	\$128
OTHER SERVICES AND CHARGES	\$8,363	\$5,876	\$7,897	\$5,518	(\$20,949)
CONTRACTUAL SERVICES	\$68,943	\$24,948	\$21,993	\$78,535	\$38,403
FIXED & MISCELLANEOUS CHARGES	\$49,871	\$22,051	\$16,168	\$3,656	\$1,479
TOTAL	\$132,741	\$62,292	\$61,920	\$98,252	\$24,934
FUNDING SUMMARY					
CITY FUNDS				\$58,420	\$19,583
OTHER CATEGORICAL				\$978	\$0
NON-GOVERNMENTAL GRANTS				\$978	\$0
FEDERAL - CD				\$199	\$740
CDBG-Disaster Recovery				\$199	\$740
FEDERAL - OTHER				\$38,571	\$4,612
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$58	\$0
Cooperating Technical Partners				\$600	\$0
Coronavirus Relief Fund				\$21,875	\$0
Coronavirus State and Local Fiscal Recov				\$11,718	\$4,458
FEMA PA COVID-19 Emergency Protective Me				\$1,907	\$0
HOMELAND SECURITY BIOWATCH PGM				\$2,413	\$153
INTRA CITY				\$84	\$0
OTHER SERVICES/FEES				\$84	\$0
TOTAL				\$98,252	\$24,934

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Upstate Water Supply

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$103,264	\$107,603	\$106,525	\$103,073	\$103,645
FULL TIME SALARIED	\$91,995	\$96,104	\$96,341	\$96,003	\$96,629
OTHER SALARIED	\$136	\$159	\$212	\$36	\$36
UNSALARIED	\$423	\$366	\$271	\$244	\$244
ADDITIONAL GROSS PAY	\$10,502	\$10,780	\$9,480	\$6,599	\$6,544
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$3	\$3
FRINGE BENEFITS	\$208	\$194	\$220	\$188	\$188
OTHER THAN PERSONAL SERVICES	\$265,347	\$283,249	\$281,712	\$332,310	\$366,740
SUPPLIES AND MATERIALS	\$26,255	\$22,019	\$25,267	\$42,011	\$63,406
PROPERTY AND EQUIPMENT	\$4,227	\$3,165	\$4,150	\$10,011	\$3,416
OTHER SERVICES AND CHARGES	\$46,235	\$62,341	\$54,171	\$70,208	\$75,630
CONTRACTUAL SERVICES	\$22,693	\$29,091	\$30,906	\$41,583	\$55,898
FIXED & MISCELLANEOUS CHARGES	\$165,937	\$166,632	\$167,218	\$168,496	\$168,390
TOTAL	\$368,611	\$390,851	\$388,237	\$435,383	\$470,384
FUNDING SUMMARY					
CITY FUNDS				\$431,285	\$467,103
OTHER CATEGORICAL				\$147	\$0
NON-GOVERNMENTAL GRANTS				\$147	\$0
CAPITAL - IFA				\$3,281	\$3,281
INTERFUND AGREEMENT - PLANTS				\$2,815	\$2,815
INTERFUND AGREEMENT - WSP				\$467	\$467
FEDERAL - OTHER				\$517	\$0
Coronavirus Relief Fund				\$129	\$0
FEMA PA COVID-19 Emergency Protective Me				\$388	\$0
INTRA CITY				\$153	\$0
OTHER SERVICES/FEES				\$153	\$0
TOTAL				\$435,383	\$470,384

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Wastewater Treatment Operations

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$210,778	\$219,791	\$215,443	\$226,508	\$224,646
FULL TIME SALARIED	\$156,815	\$165,625	\$161,764	\$179,276	\$181,399
OTHER SALARIED	\$0	\$67	\$90	\$9	\$9
UNSALARIED	\$58	\$202	\$137	\$97	\$97
ADDITIONAL GROSS PAY	\$51,168	\$51,385	\$49,957	\$42,241	\$40,055
FRINGE BENEFITS	\$2,737	\$2,512	\$3,495	\$4,885	\$3,085
OTHER THAN PERSONAL SERVICES	\$288,237	\$274,661	\$336,312	\$336,634	\$352,334
SUPPLIES AND MATERIALS	\$50,145	\$47,482	\$45,603	\$62,686	\$68,290
PROPERTY AND EQUIPMENT	\$7,408	\$8,088	\$6,665	\$15,299	\$12,593
OTHER SERVICES AND CHARGES	\$110,117	\$107,569	\$173,907	\$119,464	\$125,136
CONTRACTUAL SERVICES	\$120,025	\$110,966	\$109,549	\$138,596	\$145,717
FIXED & MISCELLANEOUS CHARGES	\$542	\$556	\$588	\$588	\$597
TOTAL	\$499,015	\$494,452	\$551,755	\$563,141	\$576,980
FUNDING SUMMARY					
CITY FUNDS				\$547,190	\$569,721
OTHER CATEGORICAL				\$6,326	\$0
NON-GOVERNMENTAL GRANTS				\$6,326	\$0
CAPITAL - IFA				\$7,260	\$7,260
INTERFUND AGREEMENT - PLANTS				\$1,297	\$1,297
INTERFUND AGREEMENT -WASTE WTR				\$5,963	\$5,963
FEDERAL - OTHER				\$2,366	\$0
Coronavirus Relief Fund				\$42	\$0
FEMA PA COVID-19 Emergency Protective Me				\$126	\$0
FEMA Sandy F Utilities				\$2,199	\$0
TOTAL				\$563,141	\$576,980

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Environmental Protect.

Water & Sewer Maintenance & Operations

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$118,439	\$121,121	\$116,751	\$135,150	\$144,524
FULL TIME SALARIED	\$96,811	\$100,181	\$100,269	\$116,036	\$124,672
OTHER SALARIED	\$34	\$39	\$15	\$1	\$1
UNSALARIED	\$1,461	\$1,113	\$654	\$1,791	\$2,606
ADDITIONAL GROSS PAY	\$20,133	\$19,788	\$15,813	\$17,298	\$17,221
FRINGE BENEFITS	\$0	\$0	\$0	\$24	\$24
OTHER THAN PERSONAL SERVICES	\$77,123	\$67,248	\$70,171	\$108,154	\$126,274
SUPPLIES AND MATERIALS	\$12,579	\$12,768	\$8,522	\$19,671	\$17,904
PROPERTY AND EQUIPMENT	\$1,918	\$1,458	\$277	\$2,926	\$2,913
OTHER SERVICES AND CHARGES	\$25,016	\$25,486	\$26,877	\$44,084	\$38,815
CONTRACTUAL SERVICES	\$31,426	\$26,447	\$29,949	\$41,472	\$66,643
FIXED & MISCELLANEOUS CHARGES	\$6,185	\$1,090	\$4,545	\$0	\$0
TOTAL	\$195,563	\$188,369	\$186,922	\$243,303	\$270,798

FUNDING SUMMARY

CITY FUNDS				\$233,366	\$263,204
CAPITAL - IFA				\$7,594	\$7,594
INTERFUND AGREEMENT - PLANTS				\$299	\$299
INTERFUND AGREEMENT - WSP				\$6,389	\$6,389
INTERFUND AGREEMENT -WASTE WTR				\$906	\$906
STATE				\$2,284	\$0
PUBLIC HEALTH PRIORITIES				\$2,284	\$0
FEDERAL - OTHER				\$59	\$0
Coronavirus Relief Fund				\$15	\$0
FEMA PA COVID-19 Emergency Protective Me				\$44	\$0
TOTAL				\$243,303	\$270,798

Department of Sanitation

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

Budget Function Analysis

Agency Summary

FY 2023 Executive Plan

(\$ in Thousands)

Department Of Sanitation

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Budget Function					
Civilian Enforcement - Bronx	\$1,101	\$1,009	\$958	\$1,057	\$1,054
Civilian Enforcement - Brooklyn	\$1,393	\$1,076	\$1,190	\$1,443	\$1,439
Civilian Enforcement - Manhattan	\$1,256	\$1,178	\$1,094	\$1,157	\$1,153
Civilian Enforcement - Queens	\$1,234	\$1,023	\$1,008	\$1,384	\$1,380
Civilian Enforcement - Staten Island	\$208	\$211	\$218	\$235	\$235
Collection & Street Cleaning-Bronx	\$93,752	\$96,580	\$85,765	\$73,053	\$73,149
Collection & Street Cleaning-Brooklyn	\$211,171	\$223,089	\$206,895	\$169,558	\$169,856
Collection & Street Cleaning-General	\$91,279	\$70,397	\$214,722	\$401,145	\$259,667
Collection & Street Cleaning-LotCleaning	\$14,579	\$14,136	\$12,448	\$13,792	\$13,657
Collection & Street Cleaning-Manhattan	\$125,033	\$130,590	\$113,777	\$95,110	\$95,437
Collection & Street Cleaning-Queens	\$197,441	\$203,775	\$184,334	\$155,348	\$155,594
Collection & StreetCleaning-StatenIsland	\$61,003	\$64,629	\$57,448	\$47,716	\$47,716
Enforcement - General	\$15,649	\$15,335	\$13,131	\$16,868	\$16,607
Engineering	\$10,015	\$7,726	\$7,309	\$8,809	\$8,448
General Administration	\$142,186	\$486,544	\$612,726	\$170,679	\$147,805
Legal Services	\$4,069	\$4,081	\$4,287	\$3,904	\$3,904
Long Term Export	\$2,690	\$1,268	\$1,322	\$1,063	\$1,061
Public Information	\$2,663	\$2,242	\$2,124	\$2,386	\$2,386
Snow Removal	\$82,381	\$52,276	\$142,541	\$109,783	\$96,173
Solid Waste Transfer Stations	\$21,052	\$27,227	\$25,040	\$25,589	\$25,589
Support Operations - Motor Equipment	\$98,302	\$100,420	\$96,049	\$102,212	\$100,000
Support Operations-Building Management	\$31,957	\$34,242	\$33,681	\$35,513	\$31,780
Waste Disposal - General	\$18,506	\$15,376	\$15,196	\$21,499	\$18,859
Waste Disposal - Landfill Closure	\$61,781	\$60,006	\$50,345	\$37,163	\$16,787
Waste Export	\$409,772	\$430,017	\$452,300	\$468,547	\$470,124
Waste Prevention, Reuse, and Recycling	\$61,896	\$58,750	\$42,793	\$54,816	\$73,992
Total	\$1,762,369	\$2,103,204	\$2,378,701	\$2,019,830	\$1,833,852

Budget Function Analysis

Agency Summary FY 2023 Executive Plan (\$ in Thousands)

Department Of Sanitation

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Funding Summary					
City Funds	\$1,737,016	\$1,695,294	\$1,274,026	\$1,537,765	\$1,810,063
Other Categorical	\$8,105	\$6,321	\$3,456	\$1,556	\$750
Capital - IFA	\$5,590	\$5,871	\$5,714	\$5,734	\$5,735
State	\$1,052	\$2,620	\$0	\$9,235	\$0
Federal - CD	\$0	\$0	\$412	\$48	\$0
Federal - Other	\$565	\$377,081	\$1,092,703	\$458,264	\$7,600
Intra City	\$10,042	\$16,018	\$2,389	\$7,228	\$9,706
Total	\$1,762,369	\$2,103,204	\$2,378,701	\$2,019,830	\$1,833,852
Positions					
Full-Time Positions - Civilian	2,127	2,107	1,998	1,992	1,995
Full-Time Positions - Uniform	7,893	7,755	7,220	7,482	7,449
Full-Time Equivalent Positions	330	64	111	208	323
Total Positions	10,350	9,926	9,329	9,682	9,767

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Bronx

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$1,101	\$1,009	\$958	\$1,057	\$1,054
Total	\$1,101	\$1,009	\$958	\$1,057	\$1,054
Funding Summary					
City Funds				\$1,057	\$1,054
Total				\$1,057	\$1,054
Full-Time Budgeted Positions				30	30

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Brooklyn

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$1,393	\$1,076	\$1,190	\$1,443	\$1,439
Total	\$1,393	\$1,076	\$1,190	\$1,443	\$1,439
Funding Summary					
City Funds				\$1,443	\$1,439
Total				\$1,443	\$1,439
Full-Time Budgeted Positions				41	41

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Manhattan

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$1,256	\$1,178	\$1,094	\$1,157	\$1,153
Total	\$1,256	\$1,178	\$1,094	\$1,157	\$1,153
Funding Summary					
City Funds				\$1,157	\$1,153
Total				\$1,157	\$1,153
Full-Time Budgeted Positions				35	35

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Queens

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$1,234	\$1,023	\$1,008	\$1,384	\$1,380
Total	\$1,234	\$1,023	\$1,008	\$1,384	\$1,380
Funding Summary					
City Funds				\$1,384	\$1,380
Total				\$1,384	\$1,380
Full-Time Budgeted Positions				36	36

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Staten Island

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$208	\$211	\$218	\$235	\$235
Total	\$208	\$211	\$218	\$235	\$235
Funding Summary					
City Funds				\$235	\$235
Total				\$235	\$235
Full-Time Budgeted Positions				5	5

Budget Function Analysis

Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Bronx

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$93,752	\$96,580	\$85,765	\$73,053	\$73,149
Total	\$93,752	\$96,580	\$85,765	\$73,053	\$73,149
Funding Summary					
City Funds				\$73,053	\$73,149
Total				\$73,053	\$73,149
Full-Time Positions - Civilian				29	29
Full-Time Positions - Uniform				899	944
Full-Time Budgeted Positions				928	973

Budget Function Analysis Summary

FY 2023 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.

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$211,171	\$223,089	\$206,895	\$169,558	\$169,856
Total	\$211,171	\$223,089	\$206,895	\$169,558	\$169,856
Funding Summary					
City Funds				\$169,558	\$169,856
Total				\$169,558	\$169,856
Full-Time Positions - Civilian				47	47
Full-Time Positions - Uniform				2,069	2,108
Full-Time Budgeted Positions				2,116	2,155

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-General

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$77,554	\$59,937	\$205,940	\$390,521	\$249,213
Other than Personal Services	\$13,725	\$10,461	\$8,782	\$10,624	\$10,454
Total	\$91,279	\$70,397	\$214,722	\$401,145	\$259,667
Funding Summary					
City Funds				\$386,659	\$242,747
Other Categorical				\$955	\$750
Federal - Other				\$9,061	\$7,600
Intra City				\$4,470	\$8,570
Total				\$401,145	\$259,667
Full-Time Positions - Civilian				60	60
Full-Time Positions - Uniform				229	(17)
Full-Time Budgeted Positions				289	43

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-LotCleaning

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$12,348	\$11,982	\$10,207	\$11,527	\$11,392
Other than Personal Services	\$2,231	\$2,154	\$2,241	\$2,265	\$2,265
Total	\$14,579	\$14,136	\$12,448	\$13,792	\$13,657
Funding Summary					
City Funds				\$13,792	\$13,657
Total				\$13,792	\$13,657
Full-Time Positions - Civilian				34	34
Full-Time Positions - Uniform				94	94
Full-Time Budgeted Positions				128	128

Budget Function Analysis Summary

FY 2023 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.

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$125,033	\$130,590	\$113,777	\$95,110	\$95,437
Total	\$125,033	\$130,590	\$113,777	\$95,110	\$95,437
Funding Summary					
City Funds				\$95,110	\$95,437
Total				\$95,110	\$95,437
Full-Time Positions - Civilian				45	45
Full-Time Positions - Uniform				1,204	1,241
Full-Time Budgeted Positions				1,249	1,286

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Queens

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$197,441	\$203,775	\$184,334	\$155,348	\$155,594
Total	\$197,441	\$203,775	\$184,334	\$155,348	\$155,594
Funding Summary					
City Funds				\$155,348	\$155,594
Total				\$155,348	\$155,594
Full-Time Positions - Civilian				44	44
Full-Time Positions - Uniform				1,897	1,965
Full-Time Budgeted Positions				1,941	2,009

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & StreetCleaning-StatensIsland

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$61,003	\$64,629	\$57,448	\$47,716	\$47,716
Total	\$61,003	\$64,629	\$57,448	\$47,716	\$47,716
Funding Summary					
City Funds				\$47,716	\$47,716
Total				\$47,716	\$47,716
Full-Time Positions - Civilian				16	16
Full-Time Positions - Uniform				541	550
Full-Time Budgeted Positions				557	566

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Enforcement - General

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$14,440	\$14,673	\$12,541	\$15,482	\$15,397
Other than Personal Services	\$1,210	\$662	\$590	\$1,386	\$1,210
Total	\$15,649	\$15,335	\$13,131	\$16,868	\$16,607
Funding Summary					
City Funds				\$16,868	\$16,607
Other Categorical				\$0	\$0
Total				\$16,868	\$16,607
Full-Time Positions - Civilian				106	106
Full-Time Positions - Uniform				118	118
Full-Time Budgeted Positions				224	224

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Engineering

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$4,963	\$4,965	\$4,853	\$4,855	\$4,856
Other than Personal Services	\$5,052	\$2,761	\$2,456	\$3,954	\$3,592
Total	\$10,015	\$7,726	\$7,309	\$8,809	\$8,448
Funding Summary					
City Funds				\$4,380	\$4,018
Capital - IFA				\$4,429	\$4,429
Total				\$8,809	\$8,448
Full-Time Budgeted Positions				51	51

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Sanitation

General Administration

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$45,837	\$73,665	\$94,102	\$31,029	\$25,613
Other than Personal Services	\$96,349	\$412,879	\$518,624	\$139,650	\$122,192
Total	\$142,186	\$486,544	\$612,726	\$170,679	\$147,805
Funding Summary					
City Funds				\$151,090	\$145,628
Other Categorical				\$26	\$0
Capital - IFA				\$1,069	\$1,070
Federal - CD				\$48	\$0
Federal - Other				\$17,203	\$0
Intra City				\$1,243	\$1,108
Total				\$170,679	\$147,805
Full-Time Positions - Civilian				109	118
Full-Time Positions - Uniform				74	89
Full-Time Budgeted Positions				183	207

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Legal Services

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$4,069	\$4,081	\$4,287	\$3,904	\$3,904
Total	\$4,069	\$4,081	\$4,287	\$3,904	\$3,904
Funding Summary					
City Funds				\$3,759	\$3,759
Capital - IFA				\$144	\$144
Total				\$3,904	\$3,904
Full-Time Positions - Civilian				43	43
Full-Time Positions - Uniform				2	2
Full-Time Budgeted Positions				45	45

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Long Term Export

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$1,146	\$1,158	\$1,190	\$1,061	\$1,061
Other than Personal Services	\$1,544	\$110	\$132	\$1	\$0
Total	\$2,690	\$1,268	\$1,322	\$1,063	\$1,061
Funding Summary					
City Funds				\$1,063	\$1,061
Total				\$1,063	\$1,061
Full-Time Budgeted Positions				10	10

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Public Information

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$2,663	\$2,242	\$2,124	\$2,386	\$2,386
Total	\$2,663	\$2,242	\$2,124	\$2,386	\$2,386
Funding Summary					
City Funds				\$2,386	\$2,386
Total				\$2,386	\$2,386
Full-Time Positions - Civilian				25	25
Full-Time Positions - Uniform				5	5
Full-Time Budgeted Positions				30	30

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Snow Removal

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$40,846	\$24,561	\$90,474	\$61,363	\$54,359
Other than Personal Services	\$41,535	\$27,715	\$52,067	\$48,420	\$41,813
Total	\$82,381	\$52,276	\$142,541	\$109,783	\$96,173
Funding Summary					
City Funds				\$109,769	\$96,173
Other Categorical				\$14	\$0
Total				\$109,783	\$96,173
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Solid Waste Transfer Stations

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$21,052	\$27,227	\$25,040	\$25,589	\$25,589
Total	\$21,052	\$27,227	\$25,040	\$25,589	\$25,589
Funding Summary					
City Funds				\$25,589	\$25,589
Total				\$25,589	\$25,589
Full-Time Positions - Civilian				78	78
Full-Time Positions - Uniform				299	299
Full-Time Budgeted Positions				377	377

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Support Operations - Motor Equipment

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$70,794	\$73,806	\$70,947	\$76,206	\$73,092
Other than Personal Services	\$27,509	\$26,614	\$25,102	\$26,006	\$26,908
Total	\$98,302	\$100,420	\$96,049	\$102,212	\$100,000
Funding Summary					
City Funds				\$101,917	\$99,980
Other Categorical				\$1	\$0
Intra City				\$295	\$20
Total				\$102,212	\$100,000
Full-Time Budgeted Positions				762	771

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Support Operations-Building Management

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$27,098	\$29,850	\$28,627	\$30,234	\$27,600
Other than Personal Services	\$4,859	\$4,392	\$5,054	\$5,279	\$4,180
Total	\$31,957	\$34,242	\$33,681	\$35,513	\$31,780
Funding Summary					
City Funds				\$34,160	\$31,773
Other Categorical				\$133	\$0
Intra City				\$1,221	\$7
Total				\$35,513	\$31,780
Full-Time Positions - Civilian				264	260
Full-Time Positions - Uniform				1	1
Full-Time Budgeted Positions				265	261

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Waste Disposal - General

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$10,589	\$10,709	\$9,203	\$14,948	\$12,651
Other than Personal Services	\$7,918	\$4,666	\$5,993	\$6,551	\$6,208
Total	\$18,506	\$15,376	\$15,196	\$21,499	\$18,859
Funding Summary					
City Funds				\$20,980	\$18,768
Other Categorical				\$428	\$0
Capital - IFA				\$91	\$91
Total				\$21,499	\$18,859
Full-Time Positions - Civilian				53	53
Full-Time Positions - Uniform				50	50
Full-Time Budgeted Positions				103	103

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Waste Disposal - Landfill Closure

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Other than Personal Services	\$61,781	\$60,006	\$50,345	\$37,163	\$16,787
Total	\$61,781	\$60,006	\$50,345	\$37,163	\$16,787
Funding Summary					
City Funds				\$37,163	\$16,787
Total				\$37,163	\$16,787
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Waste Export

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Other than Personal Services	\$409,772	\$430,017	\$452,300	\$468,547	\$470,124
Total	\$409,772	\$430,017	\$452,300	\$468,547	\$470,124
Funding Summary					
City Funds				\$36,547	\$470,124
Federal - Other				\$432,000	\$0
Total				\$468,547	\$470,124
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Waste Prevention, Reuse, and Recycling

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$4,749	\$4,155	\$4,216	\$5,104	\$4,269
Other than Personal Services	\$57,148	\$54,596	\$38,578	\$49,713	\$69,724
Total	\$61,896	\$58,750	\$42,793	\$54,816	\$73,992
Funding Summary					
City Funds				\$45,581	\$73,992
State				\$9,235	\$0
Total				\$54,816	\$73,992
Full-Time Budgeted Positions				69	58

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Bronx

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$1,101	\$1,009	\$958	\$1,057	\$1,054
FULL TIME SALARIED	\$1,035	\$945	\$897	\$1,057	\$1,054
ADDITIONAL GROSS PAY	\$66	\$64	\$61	\$0	\$0
TOTAL	\$1,101	\$1,009	\$958	\$1,057	\$1,054
FUNDING SUMMARY					
CITY FUNDS				\$1,057	\$1,054
TOTAL				\$1,057	\$1,054

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Brooklyn

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$1,393	\$1,076	\$1,190	\$1,443	\$1,439
FULL TIME SALARIED	\$1,317	\$1,031	\$1,145	\$1,443	\$1,439
ADDITIONAL GROSS PAY	\$76	\$45	\$45	\$0	\$0
TOTAL	\$1,393	\$1,076	\$1,190	\$1,443	\$1,439
FUNDING SUMMARY					
CITY FUNDS				\$1,443	\$1,439
TOTAL				\$1,443	\$1,439

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Manhattan

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$1,256	\$1,178	\$1,094	\$1,157	\$1,153
FULL TIME SALARIED	\$1,182	\$1,102	\$1,037	\$1,157	\$1,153
ADDITIONAL GROSS PAY	\$74	\$76	\$57	\$0	\$0
TOTAL	\$1,256	\$1,178	\$1,094	\$1,157	\$1,153
FUNDING SUMMARY					
CITY FUNDS				\$1,157	\$1,153
TOTAL				\$1,157	\$1,153

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Queens

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$1,234	\$1,023	\$1,008	\$1,384	\$1,380
FULL TIME SALARIED	\$1,156	\$959	\$951	\$1,384	\$1,380
ADDITIONAL GROSS PAY	\$78	\$65	\$57	\$0	\$0
TOTAL	\$1,234	\$1,023	\$1,008	\$1,384	\$1,380
FUNDING SUMMARY					
CITY FUNDS				\$1,384	\$1,380
TOTAL				\$1,384	\$1,380

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Staten Island

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$208	\$211	\$218	\$235	\$235
FULL TIME SALARIED	\$201	\$204	\$210	\$235	\$235
ADDITIONAL GROSS PAY	\$6	\$7	\$8	\$0	\$0
TOTAL	\$208	\$211	\$218	\$235	\$235
FUNDING SUMMARY					
CITY FUNDS				\$235	\$235
TOTAL				\$235	\$235

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Bronx

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$93,752	\$96,580	\$85,765	\$73,053	\$73,149
FULL TIME SALARIED	\$70,002	\$70,144	\$50,468	\$71,690	\$71,786
OTHER SALARIED	\$0	\$13	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$23,750	\$26,424	\$35,296	\$1,364	\$1,364
TOTAL	\$93,752	\$96,580	\$85,765	\$73,053	\$73,149
FUNDING SUMMARY					
CITY FUNDS				\$73,053	\$73,149
TOTAL				\$73,053	\$73,149

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Brooklyn

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$211,171	\$223,089	\$206,895	\$169,558	\$169,856
FULL TIME SALARIED	\$153,686	\$157,425	\$116,554	\$163,421	\$163,719
OTHER SALARIED	\$0	\$7	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$57,485	\$65,657	\$90,341	\$6,137	\$6,137
TOTAL	\$211,171	\$223,089	\$206,895	\$169,558	\$169,856
FUNDING SUMMARY					
CITY FUNDS				\$169,558	\$169,856
TOTAL				\$169,558	\$169,856

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-General

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$77,554	\$59,937	\$205,940	\$390,521	\$249,213
FULL TIME SALARIED	\$25,752	\$26,595	\$168,077	\$50,167	\$42,471
OTHER SALARIED	\$7,609	\$5,528	\$754	\$4,357	\$8,457
UNSALARIED	\$135	\$103	\$39	\$46	\$46
ADDITIONAL GROSS PAY	\$7,885	(\$9,683)	(\$899)	\$293,262	\$157,737
FRINGE BENEFITS	\$36,173	\$37,394	\$37,969	\$42,690	\$40,503
OTHER THAN PERSONAL SERVICES	\$13,725	\$10,461	\$8,782	\$10,624	\$10,454
SUPPLIES AND MATERIALS	\$4,683	\$2,030	\$2,371	\$3,841	\$2,936
PROPERTY AND EQUIPMENT	\$2,750	\$2,192	\$200	\$229	\$1,794
OTHER SERVICES AND CHARGES	\$3,858	\$4,689	\$4,777	\$4,805	\$4,499
CONTRACTUAL SERVICES	\$2,433	\$1,549	\$1,434	\$1,746	\$1,219
FIXED & MISCELLANEOUS CHARGES	\$1	\$1	\$0	\$3	\$5
TOTAL	\$91,279	\$70,397	\$214,722	\$401,145	\$259,667

FUNDING SUMMARY

CITY FUNDS				\$386,659	\$242,747
OTHER CATEGORICAL				\$955	\$750
PRIVATE GRANTS				\$955	\$750
FEDERAL - OTHER				\$9,061	\$7,600
Coronavirus State and Local Fiscal Recov				\$9,061	\$7,600
INTRA CITY				\$4,470	\$8,570
OTHER SERVICES/FEES				\$4,470	\$8,570
TOTAL				\$401,145	\$259,667

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-LotCleaning

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$12,348	\$11,982	\$10,207	\$11,527	\$11,392
FULL TIME SALARIED	\$10,986	\$10,487	\$7,378	\$10,082	\$9,947
ADDITIONAL GROSS PAY	\$876	\$1,014	\$2,394	\$964	\$964
FRINGE BENEFITS	\$486	\$481	\$436	\$481	\$481
OTHER THAN PERSONAL SERVICES	\$2,231	\$2,154	\$2,241	\$2,265	\$2,265
SUPPLIES AND MATERIALS	\$106	\$106	\$107	\$233	\$115
PROPERTY AND EQUIPMENT	\$20	\$20	\$0	\$45	\$45
OTHER SERVICES AND CHARGES	\$1,147	\$1,186	\$1,200	\$1,239	\$1,359
CONTRACTUAL SERVICES	\$959	\$842	\$935	\$748	\$746
TOTAL	\$14,579	\$14,136	\$12,448	\$13,792	\$13,657
FUNDING SUMMARY					
CITY FUNDS				\$13,792	\$13,657
TOTAL				\$13,792	\$13,657

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Manhattan

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$125,033	\$130,590	\$113,777	\$95,110	\$95,437
FULL TIME SALARIED	\$91,842	\$92,788	\$68,379	\$93,648	\$93,975
OTHER SALARIED	\$0	\$5	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$33,191	\$37,797	\$45,398	\$1,462	\$1,462
TOTAL	\$125,033	\$130,590	\$113,777	\$95,110	\$95,437
FUNDING SUMMARY					
CITY FUNDS				\$95,110	\$95,437
TOTAL				\$95,110	\$95,437

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Queens

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$197,441	\$203,775	\$184,334	\$155,348	\$155,594
FULL TIME SALARIED	\$144,779	\$145,407	\$106,053	\$152,690	\$152,935
ADDITIONAL GROSS PAY	\$52,662	\$58,368	\$78,281	\$2,659	\$2,659
TOTAL	\$197,441	\$203,775	\$184,334	\$155,348	\$155,594
FUNDING SUMMARY					
CITY FUNDS				\$155,348	\$155,594
TOTAL				\$155,348	\$155,594

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Collection & StreetCleaning-StatensIsland

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$61,003	\$64,629	\$57,448	\$47,716	\$47,716
FULL TIME SALARIED	\$44,586	\$44,565	\$31,177	\$46,037	\$46,037
ADDITIONAL GROSS PAY	\$16,417	\$20,064	\$26,270	\$1,679	\$1,679
TOTAL	\$61,003	\$64,629	\$57,448	\$47,716	\$47,716
FUNDING SUMMARY					
CITY FUNDS				\$47,716	\$47,716
TOTAL				\$47,716	\$47,716

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Enforcement - General

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$14,440	\$14,673	\$12,541	\$15,482	\$15,397
FULL TIME SALARIED	\$12,518	\$12,327	\$9,628	\$13,504	\$13,569
UNSALARIED	\$16	\$4	\$0	\$35	\$35
ADDITIONAL GROSS PAY	\$1,905	\$2,342	\$2,913	\$1,896	\$1,747
FRINGE BENEFITS	\$0	\$0	\$0	\$47	\$47
OTHER THAN PERSONAL SERVICES	\$1,210	\$662	\$590	\$1,386	\$1,210
SUPPLIES AND MATERIALS	\$548	\$577	\$516	\$818	\$543
PROPERTY AND EQUIPMENT	\$26	\$20	\$20	\$470	\$563
OTHER SERVICES AND CHARGES	\$615	\$63	\$52	\$99	\$100
CONTRACTUAL SERVICES	\$20	\$2	\$2	\$0	\$4
TOTAL	\$15,649	\$15,335	\$13,131	\$16,868	\$16,607
FUNDING SUMMARY					
CITY FUNDS				\$16,868	\$16,607
OTHER CATEGORICAL				\$0	\$0
PRIVATE GRANTS				\$0	\$0
TOTAL				\$16,868	\$16,607

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Engineering

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$4,963	\$4,965	\$4,853	\$4,855	\$4,856
FULL TIME SALARIED	\$4,646	\$4,754	\$4,724	\$4,706	\$4,707
UNSALARIED	\$92	\$62	\$19	\$36	\$36
ADDITIONAL GROSS PAY	\$226	\$148	\$109	\$113	\$113
OTHER THAN PERSONAL SERVICES	\$5,052	\$2,761	\$2,456	\$3,954	\$3,592
SUPPLIES AND MATERIALS	\$281	\$276	\$263	\$302	\$284
PROPERTY AND EQUIPMENT	\$17	\$2	\$5	\$253	\$37
OTHER SERVICES AND CHARGES	\$2,950	\$123	\$65	\$658	\$33
CONTRACTUAL SERVICES	\$1,803	\$2,360	\$2,124	\$2,740	\$3,238
TOTAL	\$10,015	\$7,726	\$7,309	\$8,809	\$8,448
FUNDING SUMMARY					
CITY FUNDS				\$4,380	\$4,018
CAPITAL - IFA				\$4,429	\$4,429
CAPITAL FUNDS-IFA				\$4,429	\$4,429
TOTAL				\$8,809	\$8,448

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Sanitation

General Administration

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$45,837	\$73,665	\$94,102	\$31,029	\$25,613
FULL TIME SALARIED	\$40,354	\$43,350	\$38,651	\$27,721	\$22,183
UNSALARIED	\$1,526	\$1,220	\$1,169	\$1,068	\$1,068
ADDITIONAL GROSS PAY	\$3,934	\$29,080	\$54,253	\$2,170	\$2,274
FRINGE BENEFITS	\$24	\$15	\$30	\$70	\$89
OTHER THAN PERSONAL SERVICES	\$96,349	\$412,879	\$518,624	\$139,650	\$122,192
SUPPLIES AND MATERIALS	\$31,965	\$334,832	\$439,503	\$70,632	\$50,987
PROPERTY AND EQUIPMENT	\$949	\$1,536	\$1,750	\$1,966	\$469
OTHER SERVICES AND CHARGES	\$45,904	\$61,419	\$61,860	\$56,277	\$62,509
CONTRACTUAL SERVICES	\$11,211	\$11,219	\$14,709	\$10,755	\$8,216
FIXED & MISCELLANEOUS CHARGES	\$6,319	\$3,873	\$802	\$19	\$12
TOTAL	\$142,186	\$486,544	\$612,726	\$170,679	\$147,805
FUNDING SUMMARY					
CITY FUNDS				\$151,090	\$145,628
OTHER CATEGORICAL				\$26	\$0
PRIVATE GRANTS				\$26	\$0
CAPITAL - IFA				\$1,069	\$1,070
CAPITAL FUNDS-IFA				\$1,069	\$1,070
FEDERAL - CD				\$48	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$48	\$0
FEDERAL - OTHER				\$17,203	\$0
Coronavirus Relief Fund				\$203	\$0
FEMA PA COVID-19 Emergency Protective Me				\$17,000	\$0
INTRA CITY				\$1,243	\$1,108
AUTO FUEL SUPPLIES				\$863	\$728
OTHER SERVICES/FEES				\$380	\$380
TOTAL				\$170,679	\$147,805

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Legal Services

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$4,069	\$4,081	\$4,287	\$3,904	\$3,904
FULL TIME SALARIED	\$3,737	\$3,787	\$3,960	\$3,672	\$3,672
UN SALARIED	\$34	\$24	\$0	\$26	\$26
ADDITIONAL GROSS PAY	\$297	\$270	\$326	\$206	\$206
TOTAL	\$4,069	\$4,081	\$4,287	\$3,904	\$3,904
FUNDING SUMMARY					
CITY FUNDS				\$3,759	\$3,759
CAPITAL - IFA				\$144	\$144
CAPITAL FUNDS-IFA				\$144	\$144
TOTAL				\$3,904	\$3,904

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Long Term Export

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$1,146	\$1,158	\$1,190	\$1,061	\$1,061
FULL TIME SALARIED	\$1,106	\$1,121	\$1,150	\$1,024	\$1,024
UNSALARIED	\$7	\$0	\$0	\$13	\$13
ADDITIONAL GROSS PAY	\$33	\$37	\$40	\$25	\$25
OTHER THAN PERSONAL SERVICES	\$1,544	\$110	\$132	\$1	\$0
SUPPLIES AND MATERIALS	\$3	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$128	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$1,413	\$110	\$132	\$1	\$0
TOTAL	\$2,690	\$1,268	\$1,322	\$1,063	\$1,061
FUNDING SUMMARY					
CITY FUNDS				\$1,063	\$1,061
TOTAL				\$1,063	\$1,061

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Public Information

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$2,663	\$2,242	\$2,124	\$2,386	\$2,386
FULL TIME SALARIED	\$2,444	\$2,074	\$1,960	\$2,171	\$2,171
UNSALARIED	\$6	\$8	\$0	\$49	\$49
ADDITIONAL GROSS PAY	\$213	\$160	\$164	\$165	\$165
TOTAL	\$2,663	\$2,242	\$2,124	\$2,386	\$2,386
FUNDING SUMMARY					
CITY FUNDS				\$2,386	\$2,386
TOTAL				\$2,386	\$2,386

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Snow Removal

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$40,846	\$24,561	\$90,474	\$61,363	\$54,359
FULL TIME SALARIED	\$2,741	\$2,741	\$2,741	\$2,741	\$2,741
OTHER SALARIED	\$0	\$0	\$1	\$0	\$0
UNSALARIED	\$2,819	\$2,889	\$4,180	\$4,161	\$3,190
ADDITIONAL GROSS PAY	\$35,286	\$18,930	\$83,551	\$54,461	\$48,427
OTHER THAN PERSONAL SERVICES	\$41,535	\$27,715	\$52,067	\$48,420	\$41,813
SUPPLIES AND MATERIALS	\$33,883	\$22,924	\$39,779	\$35,145	\$32,150
PROPERTY AND EQUIPMENT	\$2,774	\$648	\$2,435	\$2,998	\$2,125
OTHER SERVICES AND CHARGES	\$1,360	\$1,271	\$6,210	\$5,854	\$6,217
CONTRACTUAL SERVICES	\$3,518	\$2,872	\$3,643	\$4,424	\$1,323
TOTAL	\$82,381	\$52,276	\$142,541	\$109,783	\$96,173
FUNDING SUMMARY					
CITY FUNDS				\$109,769	\$96,173
OTHER CATEGORICAL				\$14	\$0
PRIVATE GRANTS				\$14	\$0
TOTAL				\$109,783	\$96,173

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Solid Waste Transfer Stations

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$21,052	\$27,227	\$25,040	\$25,589	\$25,589
FULL TIME SALARIED	\$18,199	\$22,597	\$18,761	\$23,031	\$23,031
UNSALARIED	\$25	\$11	\$4	\$1	\$1
ADDITIONAL GROSS PAY	\$2,821	\$4,611	\$6,269	\$2,429	\$2,429
FRINGE BENEFITS	\$8	\$7	\$5	\$128	\$128
TOTAL	\$21,052	\$27,227	\$25,040	\$25,589	\$25,589
FUNDING SUMMARY					
CITY FUNDS				\$25,589	\$25,589
TOTAL				\$25,589	\$25,589

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Support Operations - Motor Equipment

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$70,794	\$73,806	\$70,947	\$76,206	\$73,092
FULL TIME SALARIED	\$61,549	\$65,102	\$63,051	\$68,817	\$69,503
UNSALARIED	\$378	\$341	\$280	\$61	\$61
ADDITIONAL GROSS PAY	\$8,867	\$8,363	\$7,616	\$7,328	\$3,528
OTHER THAN PERSONAL SERVICES	\$27,509	\$26,614	\$25,102	\$26,006	\$26,908
SUPPLIES AND MATERIALS	\$21,940	\$22,030	\$20,175	\$21,514	\$22,605
PROPERTY AND EQUIPMENT	\$889	\$122	\$121	\$230	\$1,302
OTHER SERVICES AND CHARGES	\$252	\$167	\$344	\$149	\$144
CONTRACTUAL SERVICES	\$4,427	\$4,295	\$4,461	\$4,111	\$2,856
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$0	\$1	\$1
TOTAL	\$98,302	\$100,420	\$96,049	\$102,212	\$100,000
FUNDING SUMMARY					
CITY FUNDS				\$101,917	\$99,980
OTHER CATEGORICAL				\$1	\$0
PRIVATE GRANTS				\$1	\$0
INTRA CITY				\$295	\$20
OTHER SERVICES/FEES				\$295	\$20
TOTAL				\$102,212	\$100,000

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Support Operations-Building Management

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$27,098	\$29,850	\$28,627	\$30,234	\$27,600
FULL TIME SALARIED	\$21,654	\$23,393	\$22,940	\$24,403	\$24,086
UNSALARIED	\$51	\$54	\$27	\$26	\$26
ADDITIONAL GROSS PAY	\$4,229	\$4,945	\$4,501	\$4,592	\$2,474
FRINGE BENEFITS	\$1,165	\$1,458	\$1,159	\$1,214	\$1,014
OTHER THAN PERSONAL SERVICES	\$4,859	\$4,392	\$5,054	\$5,279	\$4,180
SUPPLIES AND MATERIALS	\$3,191	\$2,865	\$3,246	\$3,193	\$1,747
PROPERTY AND EQUIPMENT	\$89	\$59	\$17	\$17	\$125
OTHER SERVICES AND CHARGES	\$119	\$0	\$50	\$11	\$121
CONTRACTUAL SERVICES	\$1,457	\$1,467	\$1,742	\$2,058	\$2,186
FIXED & MISCELLANEOUS CHARGES	\$3	\$1	\$0	\$0	\$1
TOTAL	\$31,957	\$34,242	\$33,681	\$35,513	\$31,780
FUNDING SUMMARY					
CITY FUNDS				\$34,160	\$31,773
OTHER CATEGORICAL				\$133	\$0
NON-GOVERNMENTAL GRANTS				\$133	\$0
INTRA CITY				\$1,221	\$7
OTHER SERVICES/FEES				\$1,221	\$7
TOTAL				\$35,513	\$31,780

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Waste Disposal - General

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$10,589	\$10,709	\$9,203	\$14,948	\$12,651
FULL TIME SALARIED	\$9,030	\$8,905	\$6,959	\$13,023	\$10,755
UNSALARIED	\$0	\$0	\$0	\$65	\$65
ADDITIONAL GROSS PAY	\$1,559	\$1,805	\$2,244	\$1,860	\$1,832
OTHER THAN PERSONAL SERVICES	\$7,918	\$4,666	\$5,993	\$6,551	\$6,208
SUPPLIES AND MATERIALS	\$595	\$443	\$529	\$1,113	\$539
PROPERTY AND EQUIPMENT	\$121	\$60	\$390	\$268	\$158
OTHER SERVICES AND CHARGES	\$2,168	\$1,808	\$1,896	\$1,762	\$1,466
CONTRACTUAL SERVICES	\$5,033	\$2,356	\$3,177	\$3,407	\$4,045
TOTAL	\$18,506	\$15,376	\$15,196	\$21,499	\$18,859
FUNDING SUMMARY					
CITY FUNDS				\$20,980	\$18,768
OTHER CATEGORICAL				\$428	\$0
PRIVATE GRANTS				\$428	\$0
CAPITAL - IFA				\$91	\$91
CAPITAL FUNDS-IFA				\$91	\$91
TOTAL				\$21,499	\$18,859

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Waste Disposal - Landfill Closure

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$61,781	\$60,006	\$50,345	\$37,163	\$16,787
SUPPLIES AND MATERIALS	\$5	\$8	\$9	\$19	\$19
PROPERTY AND EQUIPMENT	\$1	\$4	\$0	\$3	\$7
OTHER SERVICES AND CHARGES	\$674	\$488	\$521	\$867	\$463
CONTRACTUAL SERVICES	\$61,101	\$59,506	\$49,814	\$36,274	\$16,298
TOTAL	\$61,781	\$60,006	\$50,345	\$37,163	\$16,787
FUNDING SUMMARY					
CITY FUNDS				\$37,163	\$16,787
TOTAL				\$37,163	\$16,787

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Waste Export

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$409,772	\$430,017	\$452,300	\$468,547	\$470,124
SUPPLIES AND MATERIALS	\$95	\$0	\$21	\$5,941	\$124
PROPERTY AND EQUIPMENT	\$70	\$0	\$1	\$0	\$132
OTHER SERVICES AND CHARGES	\$262	\$16	\$11	\$21	\$20
CONTRACTUAL SERVICES	\$409,345	\$430,001	\$452,267	\$462,585	\$469,849
TOTAL	\$409,772	\$430,017	\$452,300	\$468,547	\$470,124
FUNDING SUMMARY					
CITY FUNDS				\$36,547	\$470,124
FEDERAL - OTHER				\$432,000	\$0
Coronavirus State and Local Fiscal Recov				\$432,000	\$0
TOTAL				\$468,547	\$470,124

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Sanitation

Waste Prevention, Reuse, and Recycling

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$4,749	\$4,155	\$4,216	\$5,104	\$4,269
FULL TIME SALARIED	\$4,202	\$3,666	\$4,051	\$5,079	\$4,244
UNSALARIED	\$310	\$284	\$83	\$8	\$8
ADDITIONAL GROSS PAY	\$236	\$204	\$82	\$16	\$16
OTHER THAN PERSONAL SERVICES	\$57,148	\$54,596	\$38,578	\$49,713	\$69,724
SUPPLIES AND MATERIALS	\$2,528	\$1,397	\$1,337	\$4,434	\$2,849
PROPERTY AND EQUIPMENT	\$50	\$144	\$47	\$172	\$238
OTHER SERVICES AND CHARGES	\$44,191	\$42,769	\$33,447	\$28,741	\$31,576
CONTRACTUAL SERVICES	\$10,378	\$10,283	\$3,746	\$16,365	\$35,061
FIXED & MISCELLANEOUS CHARGES	\$0	\$2	\$0	\$1	\$0
TOTAL	\$61,896	\$58,750	\$42,793	\$54,816	\$73,992
FUNDING SUMMARY					
CITY FUNDS				\$45,581	\$73,992
STATE				\$9,235	\$0
NYS DEC RECYCLING GRANT				\$9,235	\$0
TOTAL				\$54,816	\$73,992

Department of Finance

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

Budget Function Analysis

Agency Summary

FY 2023 Executive Plan

(\$ in Thousands)

Department Of Finance

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Budget Function					
Administration	\$67,068	\$69,285	\$73,170	\$75,419	\$74,389
Audit	\$21,403	\$23,596	\$22,920	\$21,439	\$23,412
Civil Enforcement	\$40,846	\$39,435	\$30,020	\$44,853	\$47,387
Collections	\$14,341	\$14,065	\$16,490	\$22,226	\$22,411
Communications & Governmental Services	\$3,628	\$4,259	\$3,812	\$4,259	\$3,821
Financial Plan Savings	\$0	\$0	\$0	(\$10,006)	\$1,037
FIT(Finance Information Technology)	\$57,681	\$62,234	\$59,467	\$65,624	\$63,338
Legal & Adjudications	\$18,011	\$17,228	\$15,283	\$17,036	\$18,760
NYCSERV Contract Funding	\$4,129	\$2,605	\$1,708	\$4,908	\$3,498
Payment Ops & Application Processing	\$17,270	\$18,154	\$17,139	\$18,910	\$19,269
Property Records	\$6,003	\$6,015	\$6,133	\$5,857	\$5,734
Treasury	\$23,599	\$23,506	\$26,950	\$26,696	\$27,290
Valuing Property	\$26,263	\$29,711	\$27,975	\$30,479	\$31,305
Total	\$300,242	\$310,094	\$301,066	\$327,700	\$341,652
Funding Summary					
City Funds	\$295,756	\$306,306	\$297,089	\$321,952	\$336,100
State	\$0	\$0	\$75	\$513	\$438
Federal - Other	\$0	\$238	\$2,118	\$154	\$0
Intra City	\$4,486	\$3,551	\$1,785	\$5,082	\$5,115
Total	\$300,242	\$310,094	\$301,066	\$327,700	\$341,652
Full-Time Positions	1,968	1,996	1,906	1,992	1,992
Full-Time Equivalent Positions	83	22	29	43	52
Total Positions	2,051	2,018	1,935	2,035	2,044

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Finance

Administration

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$16,820	\$18,792	\$18,104	\$15,708	\$15,872
Other than Personal Services	\$50,249	\$50,493	\$55,066	\$59,710	\$58,516
Total	\$67,068	\$69,285	\$73,170	\$75,419	\$74,389
Funding Summary					
City Funds				\$75,419	\$74,389
Total				\$75,419	\$74,389
Full-Time Budgeted Positions				208	195

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Finance

Audit

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$21,202	\$23,043	\$22,728	\$21,157	\$23,150
Other than Personal Services	\$201	\$552	\$192	\$282	\$262
Total	\$21,403	\$23,596	\$22,920	\$21,439	\$23,412
Funding Summary					
City Funds				\$21,439	\$23,412
Total				\$21,439	\$23,412
Full-Time Budgeted Positions				284	284

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Finance

Civil Enforcement

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$23,506	\$26,719	\$27,226	\$28,457	\$28,500
Other than Personal Services	\$17,340	\$12,716	\$2,794	\$16,395	\$18,887
Total	\$40,846	\$39,435	\$30,020	\$44,853	\$47,387
Funding Summary					
City Funds				\$39,618	\$42,273
Federal - Other				\$154	\$0
Intra City				\$5,081	\$5,114
Total				\$44,853	\$47,387
Full-Time Budgeted Positions				275	275

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Finance

Collections

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$6,474	\$6,928	\$7,064	\$9,851	\$10,060
Other than Personal Services	\$7,867	\$7,137	\$9,426	\$12,374	\$12,351
Total	\$14,341	\$14,065	\$16,490	\$22,226	\$22,411
Funding Summary					
City Funds				\$22,226	\$22,411
Total				\$22,226	\$22,411
Full-Time Budgeted Positions				100	114

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Finance

Communications & Governmental Services

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$3,473	\$3,202	\$3,123	\$3,463	\$3,557
Other than Personal Services	\$155	\$1,057	\$689	\$795	\$264
Total	\$3,628	\$4,259	\$3,812	\$4,259	\$3,821
Funding Summary					
City Funds				\$4,259	\$3,821
Total				\$4,259	\$3,821
Full-Time Budgeted Positions				34	39

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Finance

Financial Plan Savings

Funds associated with financial plan savings.

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$0	\$0	\$0	(\$6,849)	(\$1,153)
Other than Personal Services	\$0	\$0	\$0	(\$3,157)	\$2,190
Total	\$0	\$0	\$0	(\$10,006)	\$1,037
Funding Summary					
City Funds				(\$10,006)	\$1,037
Total				(\$10,006)	\$1,037
Full-Time Budgeted Positions				8	(77)

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Finance

FIT(Finance Information Technology)

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$29,342	\$31,805	\$31,806	\$32,253	\$33,709
Other than Personal Services	\$28,339	\$30,429	\$27,661	\$33,371	\$29,629
Total	\$57,681	\$62,234	\$59,467	\$65,624	\$63,338
Funding Summary					
City Funds				\$65,624	\$63,338
Total				\$65,624	\$63,338
Full-Time Budgeted Positions				260	320

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Finance

Legal & Adjudications

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$17,197	\$16,136	\$14,545	\$16,101	\$17,872
Other than Personal Services	\$814	\$1,092	\$738	\$935	\$888
Total	\$18,011	\$17,228	\$15,283	\$17,036	\$18,760
Funding Summary					
City Funds				\$17,036	\$18,760
Total				\$17,036	\$18,760
Full-Time Budgeted Positions				128	137

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Finance

NYCSERV Contract Funding

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Other than Personal Services	\$4,129	\$2,605	\$1,708	\$4,908	\$3,498
Total	\$4,129	\$2,605	\$1,708	\$4,908	\$3,498
Funding Summary					
City Funds				\$4,908	\$3,498
Total				\$4,908	\$3,498
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Finance

Payment Ops & Application Processing

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$14,724	\$15,873	\$14,987	\$16,185	\$16,795
Other than Personal Services	\$2,546	\$2,281	\$2,152	\$2,725	\$2,474
Total	\$17,270	\$18,154	\$17,139	\$18,910	\$19,269
Funding Summary					
City Funds				\$18,910	\$19,269
Total				\$18,910	\$19,269
Full-Time Budgeted Positions				220	234

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Finance

Property Records

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

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$5,044	\$5,249	\$5,267	\$4,903	\$4,923
Other than Personal Services	\$960	\$766	\$866	\$954	\$811
Total	\$6,003	\$6,015	\$6,133	\$5,857	\$5,734
Funding Summary					
City Funds				\$5,782	\$5,734
State				\$75	\$0
Total				\$5,857	\$5,734
Full-Time Budgeted Positions				88	88

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Finance

Treasury

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$2,362	\$2,160	\$2,283	\$2,022	\$2,616
Other than Personal Services	\$21,237	\$21,347	\$24,667	\$24,674	\$24,674
Total	\$23,599	\$23,506	\$26,950	\$26,696	\$27,290
Funding Summary					
City Funds				\$26,696	\$27,289
Intra City				\$1	\$1
Total				\$26,696	\$27,290
Full-Time Budgeted Positions				27	23

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Finance

Valuing Property

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$23,376	\$26,642	\$25,577	\$25,700	\$27,563
Other than Personal Services	\$2,886	\$3,069	\$2,398	\$4,779	\$3,742
Total	\$26,263	\$29,711	\$27,975	\$30,479	\$31,305
Funding Summary					
City Funds				\$30,042	\$30,868
State				\$438	\$438
Total				\$30,479	\$31,305
Full-Time Budgeted Positions				360	360

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Finance

Administration

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$16,820	\$18,792	\$18,104	\$15,708	\$15,872
FULL TIME SALARIED	\$16,089	\$18,168	\$17,456	\$15,420	\$15,587
OTHER SALARIED	\$37	\$35	\$61	\$0	\$0
UNSALARIED	\$64	\$105	\$10	\$0	\$0
ADDITIONAL GROSS PAY	\$628	\$482	\$570	\$288	\$286
FRINGE BENEFITS	\$1	\$3	\$8	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$50,249	\$50,493	\$55,066	\$59,710	\$58,516
SUPPLIES AND MATERIALS	\$1,161	\$1,239	\$1,051	\$1,716	\$1,316
PROPERTY AND EQUIPMENT	\$776	\$632	\$231	\$141	\$155
OTHER SERVICES AND CHARGES	\$46,289	\$46,994	\$52,063	\$53,985	\$55,434
CONTRACTUAL SERVICES	\$1,910	\$1,557	\$1,721	\$3,860	\$1,603
FIXED & MISCELLANEOUS CHARGES	\$113	\$70	\$0	\$9	\$8
TOTAL	\$67,068	\$69,285	\$73,170	\$75,419	\$74,389
FUNDING SUMMARY					
CITY FUNDS				\$75,419	\$74,389
TOTAL				\$75,419	\$74,389

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Finance

Audit

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$21,202	\$23,043	\$22,728	\$21,157	\$23,150
FULL TIME SALARIED	\$19,576	\$21,287	\$21,155	\$19,484	\$21,486
OTHER SALARIED	\$139	\$189	\$51	\$7	\$7
UNSALARIED	\$34	\$22	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$1,453	\$1,545	\$1,523	\$1,666	\$1,657
OTHER THAN PERSONAL SERVICES	\$201	\$552	\$192	\$282	\$262
SUPPLIES AND MATERIALS	\$31	\$366	\$63	\$19	\$21
PROPERTY AND EQUIPMENT	\$72	\$106	\$86	\$115	\$105
OTHER SERVICES AND CHARGES	\$35	\$22	\$13	\$63	\$77
CONTRACTUAL SERVICES	\$63	\$58	\$31	\$84	\$59
TOTAL	\$21,403	\$23,596	\$22,920	\$21,439	\$23,412
FUNDING SUMMARY					
CITY FUNDS				\$21,439	\$23,412
TOTAL				\$21,439	\$23,412

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Finance

Civil Enforcement

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$23,506	\$26,719	\$27,226	\$28,457	\$28,500
FULL TIME SALARIED	\$19,140	\$20,645	\$19,849	\$22,548	\$25,791
OTHER SALARIED	\$0	\$2	\$12	\$0	\$0
UNSALARIED	\$38	\$22	\$0	\$8	\$8
ADDITIONAL GROSS PAY	\$4,323	\$6,041	\$7,355	\$5,870	\$2,670
FRINGE BENEFITS	\$5	\$9	\$9	\$30	\$30
OTHER THAN PERSONAL SERVICES	\$17,340	\$12,716	\$2,794	\$16,395	\$18,887
SUPPLIES AND MATERIALS	\$397	\$474	\$337	\$825	\$390
PROPERTY AND EQUIPMENT	\$453	\$360	\$367	\$2,391	\$682
OTHER SERVICES AND CHARGES	\$809	\$1,121	\$831	\$1,151	\$1,110
CONTRACTUAL SERVICES	\$15,680	\$10,726	\$1,258	\$12,016	\$16,692
FIXED & MISCELLANEOUS CHARGES	\$1	\$35	\$1	\$12	\$13
TOTAL	\$40,846	\$39,435	\$30,020	\$44,853	\$47,387
FUNDING SUMMARY					
CITY FUNDS				\$39,618	\$42,273
FEDERAL - OTHER				\$154	\$0
Asset Forfeitures				\$154	\$0
INTRA CITY				\$5,081	\$5,114
OTHER SERVICES/FEEES				\$5,081	\$5,114
TOTAL				\$44,853	\$47,387

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Finance

Collections

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$6,474	\$6,928	\$7,064	\$9,851	\$10,060
FULL TIME SALARIED	\$5,719	\$6,119	\$6,277	\$9,020	\$9,232
OTHER SALARIED	\$15	\$0	\$0	\$1	\$1
UNSALARIED	\$17	\$5	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$347	\$368	\$386	\$364	\$361
FRINGE BENEFITS	\$376	\$436	\$401	\$467	\$467
OTHER THAN PERSONAL SERVICES	\$7,867	\$7,137	\$9,426	\$12,374	\$12,351
SUPPLIES AND MATERIALS	\$522	\$869	\$1,162	\$687	\$688
PROPERTY AND EQUIPMENT	\$290	\$523	\$309	\$315	\$271
OTHER SERVICES AND CHARGES	\$931	\$862	\$919	\$905	\$1,032
CONTRACTUAL SERVICES	\$6,124	\$4,884	\$7,036	\$10,467	\$10,360
TOTAL	\$14,341	\$14,065	\$16,490	\$22,226	\$22,411
FUNDING SUMMARY					
CITY FUNDS				\$22,226	\$22,411
TOTAL				\$22,226	\$22,411

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Finance

Communications & Governmental Services

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$3,473	\$3,202	\$3,123	\$3,463	\$3,557
FULL TIME SALARIED	\$3,296	\$3,096	\$3,046	\$3,291	\$3,385
OTHER SALARIED	\$0	\$0	\$0	\$95	\$95
UNSALARIED	\$80	\$26	\$0	\$5	\$5
ADDITIONAL GROSS PAY	\$97	\$80	\$77	\$73	\$73
OTHER THAN PERSONAL SERVICES	\$155	\$1,057	\$689	\$795	\$264
SUPPLIES AND MATERIALS	\$32	\$492	\$559	\$567	\$20
PROPERTY AND EQUIPMENT	\$31	\$14	\$8	\$29	\$19
OTHER SERVICES AND CHARGES	\$21	\$478	\$115	\$143	\$181
CONTRACTUAL SERVICES	\$71	\$73	\$6	\$57	\$44
TOTAL	\$3,628	\$4,259	\$3,812	\$4,259	\$3,821
FUNDING SUMMARY					
CITY FUNDS				\$4,259	\$3,821
TOTAL				\$4,259	\$3,821

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Finance

Financial Plan Savings

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	(\$6,849)	(\$1,153)
FULL TIME SALARIED	\$0	\$0	\$0	(\$6,849)	(\$1,153)
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	(\$3,157)	\$2,190
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$940	\$1,581
CONTRACTUAL SERVICES	\$0	\$0	\$0	(\$4,097)	\$609
TOTAL	\$0	\$0	\$0	(\$10,006)	\$1,037

FUNDING SUMMARY

CITY FUNDS				(\$10,006)	\$1,037
TOTAL				(\$10,006)	\$1,037

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Finance

FIT(Finance Information Technology)

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$29,342	\$31,805	\$31,806	\$32,253	\$33,709
FULL TIME SALARIED	\$28,412	\$30,601	\$30,593	\$30,532	\$32,904
UNSALARIED	\$48	\$60	\$0	\$5	\$5
ADDITIONAL GROSS PAY	\$882	\$1,145	\$1,213	\$1,716	\$800
OTHER THAN PERSONAL SERVICES	\$28,339	\$30,429	\$27,661	\$33,371	\$29,629
SUPPLIES AND MATERIALS	\$3,954	\$4,709	\$4,542	\$1,018	\$1,020
PROPERTY AND EQUIPMENT	\$105	\$65	\$397	\$364	\$356
OTHER SERVICES AND CHARGES	\$1,003	\$1,137	\$1,166	\$2,788	\$2,633
CONTRACTUAL SERVICES	\$23,227	\$24,518	\$21,556	\$29,201	\$25,619
FIXED & MISCELLANEOUS CHARGES	\$49	\$0	\$0	\$0	\$0
TOTAL	\$57,681	\$62,234	\$59,467	\$65,624	\$63,338
FUNDING SUMMARY					
CITY FUNDS				\$65,624	\$63,338
TOTAL				\$65,624	\$63,338

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Finance

Legal & Adjudications

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$17,197	\$16,136	\$14,545	\$16,101	\$17,872
FULL TIME SALARIED	\$10,261	\$9,723	\$9,037	\$11,161	\$12,025
OTHER SALARIED	\$0	\$0	\$0	\$5	\$5
UNSALARIED	\$6,057	\$5,704	\$4,804	\$4,211	\$5,122
ADDITIONAL GROSS PAY	\$879	\$710	\$704	\$724	\$720
OTHER THAN PERSONAL SERVICES	\$814	\$1,092	\$738	\$935	\$888
SUPPLIES AND MATERIALS	\$23	\$383	\$45	\$27	\$18
PROPERTY AND EQUIPMENT	\$76	\$79	\$75	\$77	\$77
OTHER SERVICES AND CHARGES	\$31	\$47	\$62	\$83	\$85
CONTRACTUAL SERVICES	\$684	\$583	\$557	\$748	\$708
TOTAL	\$18,011	\$17,228	\$15,283	\$17,036	\$18,760
FUNDING SUMMARY					
CITY FUNDS				\$17,036	\$18,760
TOTAL				\$17,036	\$18,760

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Finance

NYCSERV Contract Funding

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$4,129	\$2,605	\$1,708	\$4,908	\$3,498
OTHER SERVICES AND CHARGES	\$18	\$1	\$0	\$26	\$26
CONTRACTUAL SERVICES	\$4,102	\$2,605	\$1,708	\$4,882	\$3,472
FIXED & MISCELLANEOUS CHARGES	\$9	\$0	\$0	\$0	\$0
TOTAL	\$4,129	\$2,605	\$1,708	\$4,908	\$3,498
FUNDING SUMMARY					
CITY FUNDS				\$4,908	\$3,498
TOTAL				\$4,908	\$3,498

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Finance

Payment Ops & Application Processing

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$14,724	\$15,873	\$14,987	\$16,185	\$16,795
FULL TIME SALARIED	\$13,321	\$14,774	\$14,121	\$15,287	\$15,905
OTHER SALARIED	\$22	\$5	\$0	\$0	\$0
UNSALARIED	\$31	\$40	\$5	\$0	\$0
ADDITIONAL GROSS PAY	\$1,350	\$1,055	\$861	\$897	\$889
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$2,546	\$2,281	\$2,152	\$2,725	\$2,474
SUPPLIES AND MATERIALS	\$1,231	\$1,225	\$1,281	\$1,263	\$1,261
PROPERTY AND EQUIPMENT	\$19	\$9	\$2	\$5	\$5
OTHER SERVICES AND CHARGES	\$318	\$100	\$136	\$398	\$294
CONTRACTUAL SERVICES	\$977	\$947	\$734	\$1,057	\$914
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$0	\$1	\$1
TOTAL	\$17,270	\$18,154	\$17,139	\$18,910	\$19,269
FUNDING SUMMARY					
CITY FUNDS				\$18,910	\$19,269
TOTAL				\$18,910	\$19,269

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Finance

Property Records

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$5,044	\$5,249	\$5,267	\$4,903	\$4,923
FULL TIME SALARIED	\$4,825	\$5,032	\$4,992	\$4,653	\$4,676
OTHER SALARIED	\$0	\$0	\$0	\$0	\$0
UNSALARIED	\$7	\$31	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$212	\$185	\$275	\$248	\$244
FRINGE BENEFITS	\$0	\$0	\$0	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$960	\$766	\$866	\$954	\$811
SUPPLIES AND MATERIALS	\$22	\$8	\$2	\$12	\$11
PROPERTY AND EQUIPMENT	\$3	\$6	\$3	\$6	\$5
OTHER SERVICES AND CHARGES	\$114	\$81	\$112	\$161	\$195
CONTRACTUAL SERVICES	\$820	\$670	\$749	\$775	\$599
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$0
TOTAL	\$6,003	\$6,015	\$6,133	\$5,857	\$5,734
FUNDING SUMMARY					
CITY FUNDS				\$5,782	\$5,734
STATE				\$75	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$75	\$0
TOTAL				\$5,857	\$5,734

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Finance

Treasury

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$2,362	\$2,160	\$2,283	\$2,022	\$2,616
FULL TIME SALARIED	\$2,267	\$2,055	\$2,202	\$1,989	\$2,583
UNSALARIED	\$15	\$19	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$80	\$85	\$81	\$32	\$32
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$21,237	\$21,347	\$24,667	\$24,674	\$24,674
SUPPLIES AND MATERIALS	\$4	\$3	\$1	\$5	\$5
PROPERTY AND EQUIPMENT	\$3	\$189	\$3	\$11	\$11
OTHER SERVICES AND CHARGES	\$10	\$11	\$2	\$56	\$56
CONTRACTUAL SERVICES	\$21,219	\$21,145	\$24,661	\$24,601	\$24,601
TOTAL	\$23,599	\$23,506	\$26,950	\$26,696	\$27,290
FUNDING SUMMARY					
CITY FUNDS				\$26,696	\$27,289
INTRA CITY				\$1	\$1
OTHER SERVICES/FEEES				\$1	\$1
TOTAL				\$26,696	\$27,290

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Finance

Valuing Property

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$23,376	\$26,642	\$25,577	\$25,700	\$27,563
FULL TIME SALARIED	\$21,778	\$25,013	\$24,409	\$24,858	\$26,731
UNSALARIED	\$79	\$76	\$6	\$0	\$0
ADDITIONAL GROSS PAY	\$1,518	\$1,552	\$1,162	\$840	\$831
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$2,886	\$3,069	\$2,398	\$4,779	\$3,742
SUPPLIES AND MATERIALS	\$2,259	\$2,478	\$1,949	\$2,445	\$2,445
PROPERTY AND EQUIPMENT	\$84	\$74	\$52	\$91	\$91
OTHER SERVICES AND CHARGES	\$136	\$31	\$108	\$157	\$190
CONTRACTUAL SERVICES	\$407	\$486	\$289	\$2,086	\$1,016
TOTAL	\$26,263	\$29,711	\$27,975	\$30,479	\$31,305
FUNDING SUMMARY					
CITY FUNDS				\$30,042	\$30,868
STATE				\$438	\$438
STATE AID FOR ASSESSMENTS				\$438	\$438
TOTAL				\$30,479	\$31,305

Department of Transportation

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

Budget Function Analysis

Agency Summary

FY 2023 Executive Plan

(\$ in Thousands)

Department Of Transportation

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Budget Function					
Bridge Engineering and Administration	\$30,937	\$29,771	\$28,726	\$34,622	\$33,703
Bridge Maintenance, Repair & Operations	\$69,791	\$72,804	\$74,403	\$80,753	\$82,525
DOT Management & Administration	\$75,060	\$78,258	\$75,328	\$75,403	\$76,575
DOT Vehicles&Facilities Mgmt&Maintenance	\$63,435	\$75,937	\$83,176	\$93,530	\$97,989
Ferry Administration & Surface Transit	\$3,525	\$8,976	\$19,908	\$58,598	\$51,196
Municipal Ferry Operation & Maintenance	\$103,908	\$99,793	\$85,876	\$59,732	\$97,581
Roadway Construction Coordination&Admin	\$18,690	\$19,004	\$19,238	\$25,658	\$22,551
Roadway Repair, Maintenance & Inspection	\$292,671	\$289,577	\$298,713	\$295,820	\$311,201
Traffic Operations & Maintenance	\$329,319	\$373,635	\$412,244	\$493,866	\$577,526
Traffic Planning Safety & Administration	\$53,037	\$46,370	\$44,631	\$83,260	\$79,100
Total	\$1,040,373	\$1,094,126	\$1,142,243	\$1,301,244	\$1,429,947
Funding Summary					
City Funds	\$616,001	\$615,486	\$662,780	\$759,096	\$890,695
Other Categorical	\$9,391	\$16,784	\$26,169	\$5,787	\$2,717
Capital - IFA	\$239,788	\$227,923	\$225,949	\$259,464	\$275,343
State	\$101,107	\$120,734	\$132,683	\$116,040	\$131,689
Federal - Other	\$69,174	\$108,583	\$91,367	\$155,471	\$126,890
Intra City	\$4,912	\$4,617	\$3,294	\$5,386	\$2,612
Total	\$1,040,373	\$1,094,126	\$1,142,243	\$1,301,244	\$1,429,947
Full-Time Positions	4,941	5,120	5,090	5,556	5,602
Full-Time Equivalent Positions	763	697	469	490	498
Total Positions	5,704	5,817	5,559	6,046	6,100

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Transportation

Bridge Engineering and Administration

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$26,839	\$28,317	\$27,682	\$30,296	\$30,202
Other than Personal Services	\$4,098	\$1,455	\$1,045	\$4,326	\$3,501
Total	\$30,937	\$29,771	\$28,726	\$34,622	\$33,703
Funding Summary					
City Funds				\$8,741	\$8,148
Capital - IFA				\$24,043	\$25,314
State				\$83	\$83
Federal - Other				\$1,755	\$159
Total				\$34,622	\$33,703
Full-Time Budgeted Positions				304	299

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Transportation

Bridge Maintenance, Repair & Operations

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$50,340	\$51,343	\$52,275	\$51,819	\$52,225
Other than Personal Services	\$19,450	\$21,461	\$22,128	\$28,934	\$30,300
Total	\$69,791	\$72,804	\$74,403	\$80,753	\$82,525
Funding Summary					
City Funds				\$48,314	\$53,618
Other Categorical				\$125	\$125
Capital - IFA				\$2,085	\$2,085
State				\$6,465	\$6,264
Federal - Other				\$19,843	\$18,612
Intra City				\$3,921	\$1,821
Total				\$80,753	\$82,525
Full-Time Budgeted Positions				460	472

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Transportation

DOT Management & Administration

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$52,447	\$55,001	\$54,623	\$48,581	\$53,899
Other than Personal Services	\$22,614	\$23,257	\$20,705	\$26,822	\$22,676
Total	\$75,060	\$78,258	\$75,328	\$75,403	\$76,575
Funding Summary					
City Funds				\$61,224	\$61,551
Other Categorical				\$293	\$293
Capital - IFA				\$5,724	\$5,824
State				\$5,833	\$5,570
Federal - Other				\$2,330	\$3,338
Total				\$75,403	\$76,575
Full-Time Budgeted Positions				562	566

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Transportation

DOT Vehicles&Facilities Mgmt&Maintenance

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$14,956	\$16,953	\$17,446	\$18,623	\$19,236
Other than Personal Services	\$48,479	\$58,984	\$65,730	\$74,907	\$78,752
Total	\$63,435	\$75,937	\$83,176	\$93,530	\$97,989
Funding Summary					
City Funds				\$87,718	\$94,283
Other Categorical				\$2,500	\$1,000
Capital - IFA				\$660	\$1,360
State				\$423	\$423
Federal - Other				\$2,228	\$922
Total				\$93,530	\$97,989
Full-Time Budgeted Positions				196	195

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Transportation

Ferry Administration & Surface Transit

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$3,446	\$3,687	\$3,412	\$23,183	\$23,809
Other than Personal Services	\$78	\$5,289	\$16,495	\$35,416	\$27,387
Total	\$3,525	\$8,976	\$19,908	\$58,598	\$51,196
Funding Summary					
City Funds				\$4,059	\$3,837
Federal - Other				\$54,540	\$47,359
Total				\$58,598	\$51,196
Full-Time Budgeted Positions				34	34

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Transportation

Municipal Ferry Operation & Maintenance

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$58,514	\$60,141	\$62,551	\$47,159	\$65,197
Other than Personal Services	\$45,394	\$39,652	\$23,325	\$12,573	\$32,384
Total	\$103,908	\$99,793	\$85,876	\$59,732	\$97,581
Funding Summary					
City Funds				\$16,348	\$37,151
Capital - IFA				\$2,164	\$2,214
State				\$36,297	\$53,294
Federal - Other				\$4,144	\$4,144
Intra City				\$779	\$779
Total				\$59,732	\$97,581
Full-Time Budgeted Positions				638	656

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Transportation

Roadway Construction Coordination&Admin

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$17,221	\$18,125	\$18,176	\$21,386	\$21,421
Other than Personal Services	\$1,470	\$879	\$1,062	\$4,273	\$1,130
Total	\$18,690	\$19,004	\$19,238	\$25,658	\$22,551
Funding Summary					
City Funds				\$19,362	\$20,252
Other Categorical				\$1,145	\$0
Capital - IFA				\$1,773	\$1,813
State				\$287	\$287
Federal - Other				\$3,091	\$199
Total				\$25,658	\$22,551
Full-Time Budgeted Positions				223	223

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Transportation

Roadway Repair, Maintenance & Inspection

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$170,112	\$186,449	\$183,725	\$180,303	\$189,764
Other than Personal Services	\$122,558	\$103,128	\$114,988	\$115,517	\$121,438
Total	\$292,671	\$289,577	\$298,713	\$295,820	\$311,201
Funding Summary					
City Funds				\$57,883	\$65,723
Capital - IFA				\$206,180	\$219,117
State				\$26,705	\$25,438
Federal - Other				\$5,051	\$923
Total				\$295,820	\$311,201
Full-Time Budgeted Positions				1,446	1,443

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Transportation

Traffic Operations & Maintenance

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$96,536	\$99,140	\$98,826	\$109,212	\$121,610
Other than Personal Services	\$232,784	\$274,495	\$313,418	\$384,655	\$455,916
Total	\$329,319	\$373,635	\$412,244	\$493,866	\$577,526
Funding Summary					
City Funds				\$398,338	\$482,492
Other Categorical				\$1,700	\$1,300
Capital - IFA				\$16,529	\$17,310
State				\$37,193	\$36,736
Federal - Other				\$39,421	\$39,676
Intra City				\$686	\$12
Total				\$493,866	\$577,526
Full-Time Budgeted Positions				1,301	1,373

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Transportation

Traffic Planning Safety & Administration

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$20,090	\$21,267	\$21,603	\$27,911	\$28,332
Other than Personal Services	\$32,947	\$25,104	\$23,028	\$55,349	\$50,768
Total	\$53,037	\$46,370	\$44,631	\$83,260	\$79,100
Funding Summary					
City Funds				\$57,108	\$63,640
Other Categorical				\$25	\$0
Capital - IFA				\$305	\$305
State				\$2,754	\$3,595
Federal - Other				\$23,068	\$11,560
Total				\$83,260	\$79,100
Full-Time Budgeted Positions				392	341

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Transportation

Bridge Engineering and Administration

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$26,839	\$28,317	\$27,682	\$30,296	\$30,202
FULL TIME SALARIED	\$24,742	\$26,611	\$26,236	\$27,719	\$28,444
UNSALARIED	\$380	\$330	\$260	\$37	\$37
ADDITIONAL GROSS PAY	\$1,716	\$1,375	\$1,186	\$2,540	\$1,721
FRINGE BENEFITS	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$4,098	\$1,455	\$1,045	\$4,326	\$3,501
SUPPLIES AND MATERIALS	\$432	\$357	\$235	\$955	\$255
PROPERTY AND EQUIPMENT	\$104	\$102	\$100	\$295	\$283
OTHER SERVICES AND CHARGES	\$85	\$234	\$281	\$483	\$621
CONTRACTUAL SERVICES	\$3,478	\$762	\$429	\$2,583	\$2,316
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$10	\$26
TOTAL	\$30,937	\$29,771	\$28,726	\$34,622	\$33,703
FUNDING SUMMARY					
CITY FUNDS				\$8,741	\$8,148
CAPITAL - IFA				\$24,043	\$25,314
BRIDGES-IFA				\$23,915	\$25,186
IFA - TRAFFIC				\$128	\$128
STATE				\$83	\$83
CONSOLIDATED HIWAY IMPROVEMENT				\$83	\$83
FEDERAL - OTHER				\$1,755	\$159
Coronavirus State and Local Fiscal Recov				\$1,596	\$0
INTERMODAL SURFACE TRANSPORT				\$159	\$159
TOTAL				\$34,622	\$33,703

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Transportation

Bridge Maintenance, Repair & Operations

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$50,340	\$51,343	\$52,275	\$51,819	\$52,225
FULL TIME SALARIED	\$36,900	\$37,472	\$37,063	\$40,756	\$41,367
UNSALARIED	\$1,350	\$1,144	\$642	\$119	\$119
ADDITIONAL GROSS PAY	\$9,612	\$9,375	\$10,906	\$7,633	\$7,558
FRINGE BENEFITS	\$2,478	\$3,353	\$3,664	\$3,311	\$3,181
OTHER THAN PERSONAL SERVICES	\$19,450	\$21,461	\$22,128	\$28,934	\$30,300
SUPPLIES AND MATERIALS	\$2,543	\$1,865	\$2,658	\$3,481	\$3,568
PROPERTY AND EQUIPMENT	\$473	\$209	\$357	\$762	\$551
OTHER SERVICES AND CHARGES	\$590	\$506	\$373	\$793	\$6,815
CONTRACTUAL SERVICES	\$15,843	\$18,881	\$18,740	\$23,893	\$19,361
FIXED & MISCELLANEOUS CHARGES	\$2	\$1	\$1	\$5	\$6
TOTAL	\$69,791	\$72,804	\$74,403	\$80,753	\$82,525
FUNDING SUMMARY					
CITY FUNDS				\$48,314	\$53,618
OTHER CATEGORICAL				\$125	\$125
PRIVATE GRANTS				\$125	\$125
CAPITAL - IFA				\$2,085	\$2,085
BRIDGES-IFA				\$2,085	\$2,085
STATE				\$6,465	\$6,264
CONSOLIDATED HIWAY IMPROVEMENT				\$6,465	\$6,264
FEDERAL - OTHER				\$19,843	\$18,612
Coronavirus State and Local Fiscal Recov				\$51	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$15,290	\$15,110
INTERMODAL SURFACE TRANSPORT				\$4,502	\$3,502
INTRA CITY				\$3,921	\$1,821
OTHER SERVICES/FEES				\$3,921	\$1,821
TOTAL				\$80,753	\$82,525

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Transportation

DOT Management & Administration

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$52,447	\$55,001	\$54,623	\$48,581	\$53,899
FULL TIME SALARIED	\$46,802	\$49,519	\$49,436	\$45,662	\$50,760
OTHER SALARIED	\$0	\$0	\$0	\$7	\$7
UNSALARIED	\$2,435	\$2,678	\$2,312	\$1,046	\$1,046
ADDITIONAL GROSS PAY	\$3,206	\$2,800	\$2,870	\$1,857	\$2,077
FRINGE BENEFITS	\$4	\$5	\$5	\$10	\$10
OTHER THAN PERSONAL SERVICES	\$22,614	\$23,257	\$20,705	\$26,822	\$22,676
SUPPLIES AND MATERIALS	\$1,606	\$900	\$1,753	\$2,468	\$2,515
PROPERTY AND EQUIPMENT	\$888	\$1,248	\$805	\$642	\$821
OTHER SERVICES AND CHARGES	\$12,138	\$12,497	\$11,457	\$12,537	\$13,220
CONTRACTUAL SERVICES	\$7,764	\$8,491	\$6,603	\$11,072	\$6,021
FIXED & MISCELLANEOUS CHARGES	\$217	\$120	\$87	\$103	\$100
TOTAL	\$75,060	\$78,258	\$75,328	\$75,403	\$76,575
FUNDING SUMMARY					
CITY FUNDS				\$61,224	\$61,551
OTHER CATEGORICAL				\$293	\$293
GUIDE-A-RIDE PROGRAM				\$293	\$293
CAPITAL - IFA				\$5,724	\$5,824
BRIDGES-IFA				\$2,878	\$2,978
IFA - MILLING MANAGEMENT				\$266	\$266
IFA - RESURFACING				\$871	\$871
IFA - TRAFFIC				\$851	\$851
IFA -Pedestrian Ramps				\$858	\$858
STATE				\$5,833	\$5,570
ARTERIAL MAINTENANCE				\$503	\$503
CONSOLIDATED HIWAY IMPROVEMENT				\$4,216	\$3,953
State Operating Assistance Bus				\$797	\$797
STOP DRIVING WHILE INTOXICATED				\$250	\$250
TRANSPORTATION IMPROVEMENT				\$67	\$67
FEDERAL - OTHER				\$2,330	\$3,338
Coronavirus State and Local Fiscal Recov				\$155	\$1,663
Enhanced Mobility of Seniors and Individ				\$95	\$0
FEDERAL TRANSIT FORMULA GRANTS				\$30	\$0
Federal Transit Grants				\$398	\$398
HIGHWAY PLANNING AND CONSTRUCTION				\$736	\$356
INTERMODAL SURFACE TRANSPORT				\$688	\$698
NEW FREEDOM PROGRAM				\$5	\$0
UMTA MASS TRANSIT STUDIES				\$222	\$222
TOTAL				\$75,403	\$76,575

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Transportation

DOT Vehicles&Facilities Mgmt&Maintenance

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$14,956	\$16,953	\$17,446	\$18,623	\$19,236
FULL TIME SALARIED	\$12,060	\$14,130	\$14,512	\$16,081	\$16,594
UNSATARIED	\$266	\$282	\$266	\$60	\$60
ADDITIONAL GROSS PAY	\$2,376	\$2,251	\$2,347	\$2,232	\$2,332
FRINGE BENEFITS	\$253	\$290	\$320	\$250	\$250
OTHER THAN PERSONAL SERVICES	\$48,479	\$58,984	\$65,730	\$74,907	\$78,752
SUPPLIES AND MATERIALS	\$3,458	\$3,424	\$2,530	\$3,347	\$2,890
PROPERTY AND EQUIPMENT	\$666	\$1,048	\$631	\$4,236	\$1,135
OTHER SERVICES AND CHARGES	\$29,403	\$34,293	\$30,562	\$57,388	\$65,945
CONTRACTUAL SERVICES	\$7,614	\$7,540	\$8,852	\$9,932	\$8,780
FIXED & MISCELLANEOUS CHARGES	\$7,339	\$12,678	\$23,156	\$3	\$2
TOTAL	\$63,435	\$75,937	\$83,176	\$93,530	\$97,989
FUNDING SUMMARY					
CITY FUNDS				\$87,718	\$94,283
OTHER CATEGORICAL				\$2,500	\$1,000
SETTLEMENT RESTITUTION & FINES GRANT				\$2,500	\$1,000
CAPITAL - IFA				\$660	\$1,360
BRIDGES-IFA				\$280	\$279
IFA -Pedestrian Ramps				\$381	\$1,082
STATE				\$423	\$423
ARTERIAL MAINTENANCE				\$209	\$209
CONSOLIDATED HIWAY IMPROVEMENT				\$196	\$196
TRANSPORTATION IMPROVEMENT				\$19	\$19
FEDERAL - OTHER				\$2,228	\$922
FEDERAL HIGHWAY EMERGENCY RELIEF				\$184	\$184
FEMA Sandy C Roads and Bridges				\$262	\$262
HIGHWAY PLANNING AND CONSTRUCTION				\$1,706	\$400
Public Transportation Emergency Relief P				\$77	\$77
TOTAL				\$93,530	\$97,989

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Transportation

Ferry Administration & Surface Transit

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$3,446	\$3,687	\$3,412	\$23,183	\$23,809
FULL TIME SALARIED	\$3,181	\$3,374	\$3,109	\$16,686	\$15,335
OTHER SALARIED	\$0	\$0	\$0	\$16	\$16
UNSALARIED	\$96	\$68	\$55	\$18	\$132
ADDITIONAL GROSS PAY	\$169	\$244	\$248	\$6,462	\$8,266
FRINGE BENEFITS	\$1	\$1	\$1	\$1	\$60
OTHER THAN PERSONAL SERVICES	\$78	\$5,289	\$16,495	\$35,416	\$27,387
SUPPLIES AND MATERIALS	\$34	\$54	\$5,235	\$10,143	\$35
PROPERTY AND EQUIPMENT	\$27	\$5	\$6	\$13	\$13
OTHER SERVICES AND CHARGES	\$17	\$26	\$24	\$6,991	\$11,324
CONTRACTUAL SERVICES	\$0	\$5,204	\$11,230	\$18,269	\$16,015
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$0	\$0
TOTAL	\$3,525	\$8,976	\$19,908	\$58,598	\$51,196
FUNDING SUMMARY					
CITY FUNDS				\$4,059	\$3,837
FEDERAL - OTHER				\$54,540	\$47,359
FEDERAL TRANSIT FORMULA GRANTS				\$54,083	\$46,902
Federal Transit Grants				\$457	\$457
TOTAL				\$58,598	\$51,196

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Transportation

Municipal Ferry Operation & Maintenance

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$58,514	\$60,141	\$62,551	\$47,159	\$65,197
FULL TIME SALARIED	\$37,534	\$38,433	\$38,313	\$35,681	\$44,527
UNSALARIED	\$408	\$453	\$343	\$122	\$8
ADDITIONAL GROSS PAY	\$19,991	\$20,727	\$23,251	\$10,968	\$20,333
FRINGE BENEFITS	\$581	\$529	\$644	\$388	\$329
OTHER THAN PERSONAL SERVICES	\$45,394	\$39,652	\$23,325	\$12,573	\$32,384
SUPPLIES AND MATERIALS	\$14,485	\$11,319	\$5,904	\$14,177	\$22,201
PROPERTY AND EQUIPMENT	\$294	\$412	\$208	\$319	\$338
OTHER SERVICES AND CHARGES	\$122	\$86	\$70	(\$27,226)	\$601
CONTRACTUAL SERVICES	\$30,470	\$27,816	\$17,117	\$25,276	\$9,232
FIXED & MISCELLANEOUS CHARGES	\$24	\$19	\$26	\$27	\$12
TOTAL	\$103,908	\$99,793	\$85,876	\$59,732	\$97,581
FUNDING SUMMARY					
CITY FUNDS				\$16,348	\$37,151
CAPITAL - IFA				\$2,164	\$2,214
BRIDGES-IFA				\$218	\$218
IFA - RESURFACING				\$200	\$200
IFA - TRAFFIC				\$90	\$90
IFA MARINE & AVIATION				\$1,556	\$1,606
IFA -Pedestrian Ramps				\$100	\$100
STATE				\$36,297	\$53,294
State Operating Assistance Ferry				\$36,297	\$53,294
FEDERAL - OTHER				\$4,144	\$4,144
Federal Transit Grants				\$4,144	\$4,144
INTRA CITY				\$779	\$779
OTHER SERVICES/FEES				\$779	\$779
TOTAL				\$59,732	\$97,581

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Transportation

Roadway Construction Coordination&Admin

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$17,221	\$18,125	\$18,176	\$21,386	\$21,421
FULL TIME SALARIED	\$13,939	\$15,804	\$16,493	\$18,509	\$19,009
OTHER SALARIED	\$18	\$0	\$0	\$0	\$0
UNSALARIED	\$1,213	\$860	\$452	\$1,113	\$648
ADDITIONAL GROSS PAY	\$2,029	\$1,442	\$1,214	\$1,763	\$1,763
FRINGE BENEFITS	\$21	\$18	\$17	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,470	\$879	\$1,062	\$4,273	\$1,130
SUPPLIES AND MATERIALS	\$579	\$332	\$373	\$627	\$104
PROPERTY AND EQUIPMENT	\$796	\$92	\$7	\$52	\$15
OTHER SERVICES AND CHARGES	\$48	\$59	\$41	\$1,399	\$274
CONTRACTUAL SERVICES	\$47	\$397	\$641	\$2,151	\$736
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$43	\$0
TOTAL	\$18,690	\$19,004	\$19,238	\$25,658	\$22,551
FUNDING SUMMARY					
CITY FUNDS				\$19,362	\$20,252
OTHER CATEGORICAL				\$1,145	\$0
NON-GOVERNMENTAL GRANTS				\$1,145	\$0
CAPITAL - IFA				\$1,773	\$1,813
BRIDGES-IFA				\$1,545	\$1,565
IFA - TRAFFIC				\$229	\$249
STATE				\$287	\$287
ARTERIAL MAINTENANCE				\$176	\$176
CONSOLIDATED HIWAY IMPROVEMENT				\$111	\$111
FEDERAL - OTHER				\$3,091	\$199
Coronavirus State and Local Fiscal Recov				\$2,893	\$0
INTERMODAL SURFACE TRANSPORT				\$199	\$199
TOTAL				\$25,658	\$22,551

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Transportation

Roadway Repair, Maintenance & Inspection

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$170,112	\$186,449	\$183,725	\$180,303	\$189,764
FULL TIME SALARIED	\$110,028	\$117,374	\$122,119	\$139,242	\$148,375
OTHER SALARIED	\$30	\$0	\$0	\$29	\$29
UNSALARIED	\$21,462	\$26,453	\$21,214	\$19,354	\$20,157
ADDITIONAL GROSS PAY	\$37,988	\$41,881	\$39,623	\$21,190	\$20,714
FRINGE BENEFITS	\$605	\$741	\$769	\$489	\$489
OTHER THAN PERSONAL SERVICES	\$122,558	\$103,128	\$114,988	\$115,517	\$121,438
SUPPLIES AND MATERIALS	\$83,255	\$65,986	\$71,240	\$66,040	\$82,846
PROPERTY AND EQUIPMENT	\$4,552	\$2,039	\$2,889	\$3,898	\$920
OTHER SERVICES AND CHARGES	\$23,088	\$19,575	\$24,178	\$21,125	\$13,497
CONTRACTUAL SERVICES	\$11,661	\$15,526	\$16,672	\$24,449	\$24,170
FIXED & MISCELLANEOUS CHARGES	\$3	\$1	\$9	\$5	\$5
TOTAL	\$292,671	\$289,577	\$298,713	\$295,820	\$311,201

FUNDING SUMMARY

CITY FUNDS				\$57,883	\$65,723
CAPITAL - IFA				\$206,180	\$219,117
BRIDGES-IFA				\$2	\$2
IFA - MILLING MANAGEMENT				\$1,506	\$1,686
IFA - RESURFACING				\$173,362	\$177,508
IFA - TRAFFIC				\$57	\$57
IFA -Pedestrian Ramps				\$31,254	\$39,865
STATE				\$26,705	\$25,438
ARTERIAL HIGHWAY REIMBURSEMENT				\$6,831	\$6,831
ARTERIAL MAINTENANCE				\$5,521	\$5,521
CONSOLIDATED HIWAY IMPROVEMENT				\$14,353	\$13,087
FEDERAL - OTHER				\$5,051	\$923
Coronavirus State and Local Fiscal Recov				\$1,234	\$899
Enhanced Mobility of Seniors and Individ				\$402	\$0
FEDERAL TRANSIT FORMULA GRANTS				\$280	\$0
FEMA REIMBURSEMENT				\$1,823	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$1,240	\$0
INTERMODAL SURFACE TRANSPORT				\$24	\$24
NEW FREEDOM PROGRAM				\$49	\$0
TOTAL				\$295,820	\$311,201

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Transportation

Traffic Operations & Maintenance

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$96,536	\$99,140	\$98,826	\$109,212	\$121,610
FULL TIME SALARIED	\$74,753	\$81,050	\$82,067	\$93,632	\$106,565
OTHER SALARIED	\$0	\$0	\$0	\$58	\$58
UNSALARIED	\$1,473	\$1,744	\$1,691	\$730	\$730
ADDITIONAL GROSS PAY	\$18,810	\$15,375	\$14,129	\$14,166	\$13,630
FRINGE BENEFITS	\$1,498	\$971	\$938	\$627	\$627
OTHER THAN PERSONAL SERVICES	\$232,784	\$274,495	\$313,418	\$384,655	\$455,916
SUPPLIES AND MATERIALS	\$9,211	\$10,800	\$11,800	\$21,363	\$29,756
PROPERTY AND EQUIPMENT	\$5,546	\$6,851	\$7,075	\$8,234	\$3,084
OTHER SERVICES AND CHARGES	\$68,180	\$76,840	\$79,744	\$83,791	\$103,435
CONTRACTUAL SERVICES	\$149,842	\$180,002	\$214,795	\$271,260	\$319,533
FIXED & MISCELLANEOUS CHARGES	\$4	\$1	\$4	\$6	\$108
TOTAL	\$329,319	\$373,635	\$412,244	\$493,866	\$577,526
FUNDING SUMMARY					
CITY FUNDS				\$398,338	\$482,492
OTHER CATEGORICAL				\$1,700	\$1,300
GUIDE-A-RIDE PROGRAM				\$1,300	\$1,300
NON-GOVERNMENTAL GRANTS				\$400	\$0
CAPITAL - IFA				\$16,529	\$17,310
BRIDGES-IFA				\$84	\$84
IFA - RESURFACING				\$602	\$702
IFA - TRAFFIC				\$15,787	\$16,468
IFA -Pedestrian Ramps				\$57	\$57
STATE				\$37,193	\$36,736
CONSOLIDATED HIWAY IMPROVEMENT				\$37,138	\$36,736
MULTI-MODAL PROGRAM				\$55	\$0
FEDERAL - OTHER				\$39,421	\$39,676
Coronavirus State and Local Fiscal Recov				\$23	\$186
Enhanced Mobility of Seniors and Individ				\$35	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$350	\$0
Highway Research & Development				\$294	\$0
INTERMODAL SURFACE TRANSPORT				\$38,719	\$39,490
INTRA CITY				\$686	\$12
OTHER SERVICES/FEES				\$686	\$12
TOTAL				\$493,866	\$577,526

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Transportation

Traffic Planning Safety & Administration

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$20,090	\$21,267	\$21,603	\$27,911	\$28,332
FULL TIME SALARIED	\$18,590	\$20,017	\$20,411	\$25,605	\$26,022
OTHER SALARIED	\$0	\$0	\$0	\$51	\$51
UNSALARIED	\$330	\$374	\$242	\$104	\$104
ADDITIONAL GROSS PAY	\$1,168	\$874	\$949	\$2,118	\$2,121
FRINGE BENEFITS	\$2	\$1	\$1	\$34	\$34
OTHER THAN PERSONAL SERVICES	\$32,947	\$25,104	\$23,028	\$55,349	\$50,768
SUPPLIES AND MATERIALS	\$3,702	\$2,551	\$1,505	\$15,115	\$9,852
PROPERTY AND EQUIPMENT	\$3,740	\$745	\$1,253	\$1,518	\$1,354
OTHER SERVICES AND CHARGES	\$5,001	\$1,940	\$2,117	\$2,528	\$3,099
CONTRACTUAL SERVICES	\$20,503	\$19,866	\$18,151	\$36,187	\$36,462
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$1	\$1	\$1
TOTAL	\$53,037	\$46,370	\$44,631	\$83,260	\$79,100
FUNDING SUMMARY					
CITY FUNDS				\$57,108	\$63,640
OTHER CATEGORICAL				\$25	\$0
PRIVATE GRANTS				\$25	\$0
CAPITAL - IFA				\$305	\$305
BRIDGES-IFA				\$0	\$0
IFA - TRAFFIC				\$305	\$305
STATE				\$2,754	\$3,595
CONSOLIDATED HIWAY IMPROVEMENT				\$1,239	\$2,080
STOP DRIVING WHILE INTOXICATED				\$1,515	\$1,515
FEDERAL - OTHER				\$23,068	\$11,560
Coronavirus State and Local Fiscal Recov				\$12,667	\$7,924
Enhanced Mobility of Seniors and Individ				\$294	\$0
FEDERAL TRANSIT FORMULA GRANTS				\$3,000	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$4,596	\$1,800
TRAFFIC INJURY PREVENTION				\$675	\$0
UMTA MASS TRANSIT STUDIES				\$1,836	\$1,836
TOTAL				\$83,260	\$79,100

Department of Parks and Recreation

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

Budget Function Analysis

Agency Summary

FY 2023 Executive Plan

(\$ in Thousands)

Department Of Parks And Recreation

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Budget Function					
Administration- Bronx	\$4,169	\$3,780	\$3,820	\$3,254	\$3,262
Administration- Brooklyn	\$2,731	\$2,781	\$2,877	\$1,896	\$1,951
Administration- General	\$33,015	\$32,890	\$28,540	\$35,668	\$33,690
Administration- Manhattan	\$2,262	\$2,336	\$2,224	\$2,047	\$1,930
Administration- Queens	\$2,928	\$2,925	\$2,610	\$1,931	\$1,928
Administration- Staten Island	\$1,988	\$1,769	\$1,708	\$944	\$789
Capital	\$52,300	\$51,593	\$53,444	\$53,759	\$57,082
Forestry & Horticulture- General	\$31,952	\$29,341	\$19,696	\$30,774	\$26,986
Maint & Operations- Bronx	\$31,585	\$31,767	\$27,171	\$30,314	\$28,774
Maint & Operations- Brooklyn	\$41,820	\$41,244	\$32,499	\$41,852	\$38,283
Maint & Operations- Central	\$120,262	\$116,653	\$154,090	\$185,774	\$165,859
Maint & Operations- Manhattan	\$54,098	\$51,941	\$45,633	\$49,841	\$47,550
Maint & Operations- POP Program	\$54,015	\$56,519	\$32,906	\$42,474	\$61,374
Maint & Operations- Queens	\$42,781	\$43,066	\$38,387	\$47,513	\$42,071
Maint & Operations- Staten Island	\$18,521	\$17,914	\$16,701	\$23,013	\$19,813
Maint & Operations- Zoos	\$12,750	\$18,507	\$21,390	\$13,994	\$6,994
PlaNYC 2030	\$602	\$474	\$551	\$7,296	\$9,368
Recreation- Bronx	\$3,269	\$3,330	\$1,140	\$3,088	\$3,069
Recreation- Brooklyn	\$4,846	\$5,619	\$5,198	\$4,594	\$4,277
Recreation- Central	\$9,136	\$9,061	\$6,122	\$5,712	\$5,602
Recreation- Manhattan	\$5,289	\$5,547	\$5,388	\$7,399	\$7,390
Recreation- Queens	\$3,227	\$3,127	\$1,528	\$4,354	\$4,224
Recreation- Staten Island	\$2,124	\$1,914	\$807	\$3,034	\$2,449
Urban Park Service	\$27,955	\$33,114	\$22,203	\$30,244	\$26,696
Total	\$563,627	\$567,210	\$526,632	\$630,768	\$601,412

Budget Function Analysis

Agency Summary FY 2023 Executive Plan (\$ in Thousands)

Department Of Parks And Recreation

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Funding Summary					
City Funds	\$430,430	\$436,494	\$389,544	\$446,224	\$477,233
Other Categorical	\$17,894	\$14,222	\$12,188	\$19,334	\$3,324
Capital - IFA	\$52,375	\$52,175	\$51,419	\$50,962	\$55,061
State	\$1,085	\$940	\$1,021	\$2,551	\$343
Federal - CD	\$3,911	\$3,085	\$4,638	\$6,038	\$2,634
Federal - Other	\$400	\$2,753	\$34,017	\$59,690	\$808
Intra City	\$57,532	\$57,540	\$33,806	\$45,968	\$62,011
Total	\$563,627	\$567,210	\$526,632	\$630,768	\$601,412
Full-Time Positions	4,064	4,236	4,005	4,227	4,813
Full-Time Equivalent Positions	3,396	2,251	3,259	4,504	3,270
Total Positions	7,460	6,487	7,264	8,731	8,083

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Bronx

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$4,030	\$3,675	\$3,677	\$3,121	\$3,122
Other than Personal Services	\$139	\$105	\$143	\$133	\$140
Total	\$4,169	\$3,780	\$3,820	\$3,254	\$3,262
Funding Summary					
City Funds				\$2,731	\$2,739
Federal - CD				\$523	\$523
Total				\$3,254	\$3,262
Full-Time Budgeted Positions				38	38

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Brooklyn

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$2,651	\$2,688	\$2,792	\$1,867	\$1,867
Other than Personal Services	\$80	\$93	\$85	\$28	\$84
Total	\$2,731	\$2,781	\$2,877	\$1,896	\$1,951
Funding Summary					
City Funds				\$1,503	\$1,558
Federal - CD				\$393	\$393
Total				\$1,896	\$1,951
Full-Time Budgeted Positions				32	32

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- General

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$7,664	\$7,648	\$7,778	\$8,139	\$8,003
Other than Personal Services	\$25,351	\$25,242	\$20,762	\$27,529	\$25,687
Total	\$33,015	\$32,890	\$28,540	\$35,668	\$33,690
Funding Summary					
City Funds				\$33,652	\$33,690
Federal - CD				\$2,000	\$0
Federal - Other				\$16	\$0
Total				\$35,668	\$33,690
Full-Time Budgeted Positions				98	98

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Manhattan

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$2,113	\$2,163	\$2,074	\$1,756	\$1,757
Other than Personal Services	\$150	\$173	\$150	\$290	\$173
Total	\$2,262	\$2,336	\$2,224	\$2,047	\$1,930
Funding Summary					
City Funds				\$2,047	\$1,930
Total				\$2,047	\$1,930
Full-Time Budgeted Positions				30	30

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Queens

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$2,621	\$2,603	\$2,556	\$1,859	\$1,858
Other than Personal Services	\$307	\$322	\$54	\$72	\$69
Total	\$2,928	\$2,925	\$2,610	\$1,931	\$1,928

Funding Summary

City Funds				\$1,931	\$1,928
Total				\$1,931	\$1,928

Full-Time Budgeted Positions	33	33
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Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Staten Island

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$1,697	\$1,687	\$1,614	\$729	\$728
Other than Personal Services	\$291	\$82	\$94	\$215	\$61
Total	\$1,988	\$1,769	\$1,708	\$944	\$789
Funding Summary					
City Funds				\$944	\$789
Total				\$944	\$789
Full-Time Budgeted Positions				11	11

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Capital

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$47,219	\$47,352	\$46,706	\$45,455	\$49,253
Other than Personal Services	\$5,082	\$4,242	\$6,738	\$8,304	\$7,829
Total	\$52,300	\$51,593	\$53,444	\$53,759	\$57,082

Funding Summary

City Funds				\$5,623	\$6,178
Capital - IFA				\$46,807	\$50,905
Federal - CD				\$1,329	\$0
Total				\$53,759	\$57,082

Full-Time Budgeted Positions	595	595
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Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Forestry & Horticulture- General

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$16,723	\$17,432	\$16,481	\$14,042	\$13,994
Other than Personal Services	\$15,229	\$11,908	\$3,216	\$16,731	\$12,991
Total	\$31,952	\$29,341	\$19,696	\$30,774	\$26,986
Funding Summary					
City Funds				\$30,482	\$26,986
Other Categorical				\$126	\$0
State				\$33	\$0
Federal - Other				\$133	\$0
Total				\$30,774	\$26,986
Full-Time Budgeted Positions				184	184

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Bronx

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$28,487	\$28,684	\$24,384	\$25,860	\$26,084
Other than Personal Services	\$3,098	\$3,084	\$2,788	\$4,454	\$2,691
Total	\$31,585	\$31,767	\$27,171	\$30,314	\$28,774
Funding Summary					
City Funds				\$29,096	\$27,937
Other Categorical				\$473	\$450
State				\$100	\$0
Federal - CD				\$299	\$241
Intra City				\$347	\$147
Total				\$30,314	\$28,774
Full-Time Budgeted Positions				307	313

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Brooklyn

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$39,722	\$38,821	\$30,676	\$38,548	\$36,911
Other than Personal Services	\$2,098	\$2,423	\$1,823	\$3,304	\$1,372
Total	\$41,820	\$41,244	\$32,499	\$41,852	\$38,283
Funding Summary					
City Funds				\$37,914	\$37,893
Other Categorical				\$3,498	\$218
Federal - CD				\$65	\$47
Intra City				\$376	\$126
Total				\$41,852	\$38,283
Full-Time Budgeted Positions				392	374

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Central

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$72,306	\$73,464	\$109,217	\$125,819	\$94,507
Other than Personal Services	\$47,955	\$43,189	\$44,873	\$59,955	\$71,353
Total	\$120,262	\$116,653	\$154,090	\$185,774	\$165,859
Funding Summary					
City Funds				\$118,328	\$159,044
Other Categorical				\$1,182	\$0
Capital - IFA				\$4,073	\$4,074
State				\$815	\$297
Federal - CD				\$1,429	\$1,429
Federal - Other				\$58,103	\$808
Intra City				\$1,843	\$207
Total				\$185,774	\$165,859
Full-Time Budgeted Positions				585	1,254

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Manhattan

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$40,692	\$40,610	\$36,101	\$40,022	\$37,378
Other than Personal Services	\$13,407	\$11,331	\$9,532	\$9,819	\$10,172
Total	\$54,098	\$51,941	\$45,633	\$49,841	\$47,550
Funding Summary					
City Funds				\$41,871	\$45,094
Other Categorical				\$7,493	\$2,450
Intra City				\$478	\$6
Total				\$49,841	\$47,550
Full-Time Budgeted Positions				434	400

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- POP Program

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$51,450	\$53,927	\$31,413	\$39,830	\$58,005
Other than Personal Services	\$2,565	\$2,592	\$1,493	\$2,645	\$3,370
Total	\$54,015	\$56,519	\$32,906	\$42,474	\$61,374
Funding Summary					
City Funds				\$0	\$0
Intra City				\$42,474	\$61,374
Total				\$42,474	\$61,374
Full-Time Budgeted Positions				74	74

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Queens

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$40,592	\$40,798	\$36,434	\$39,985	\$40,489
Other than Personal Services	\$2,189	\$2,268	\$1,953	\$7,529	\$1,581
Total	\$42,781	\$43,066	\$38,387	\$47,513	\$42,071
Funding Summary					
City Funds				\$42,243	\$41,805
Other Categorical				\$4,393	\$175
State				\$452	\$0
Federal - Other				\$84	\$0
Intra City				\$341	\$91
Total				\$47,513	\$42,071
Full-Time Budgeted Positions				379	379

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Staten Island

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$16,192	\$15,954	\$15,127	\$17,898	\$17,880
Other than Personal Services	\$2,329	\$1,959	\$1,573	\$5,115	\$1,934
Total	\$18,521	\$17,914	\$16,701	\$23,013	\$19,813
Funding Summary					
City Funds				\$20,950	\$19,749
Other Categorical				\$76	\$0
State				\$566	\$46
Federal - Other				\$1,353	\$0
Intra City				\$68	\$18
Total				\$23,013	\$19,813
Full-Time Budgeted Positions				203	203

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Zoos

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Other than Personal Services	\$12,750	\$18,507	\$21,390	\$13,994	\$6,994
Total	\$12,750	\$18,507	\$21,390	\$13,994	\$6,994
Funding Summary					
City Funds				\$13,994	\$6,994
Total				\$13,994	\$6,994
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

PlaNYC 2030

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$507	\$406	\$480	\$7,153	\$7,148
Other than Personal Services	\$95	\$68	\$71	\$143	\$2,219
Total	\$602	\$474	\$551	\$7,296	\$9,368
Funding Summary					
City Funds				\$7,214	\$9,286
Capital - IFA				\$82	\$82
Total				\$7,296	\$9,368
Full-Time Budgeted Positions				163	163

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Bronx

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$3,158	\$3,229	\$1,075	\$2,965	\$2,933
Other than Personal Services	\$111	\$101	\$65	\$123	\$137
Total	\$3,269	\$3,330	\$1,140	\$3,088	\$3,069
Funding Summary					
City Funds				\$3,088	\$3,069
Total				\$3,088	\$3,069
Full-Time Budgeted Positions				33	33

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Brooklyn

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$4,747	\$5,555	\$5,172	\$4,530	\$4,153
Other than Personal Services	\$99	\$64	\$26	\$64	\$124
Total	\$4,846	\$5,619	\$5,198	\$4,594	\$4,277
Funding Summary					
City Funds				\$4,594	\$4,277
Total				\$4,594	\$4,277
Full-Time Budgeted Positions				59	59

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Central

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$8,167	\$8,324	\$5,431	\$4,776	\$4,632
Other than Personal Services	\$970	\$736	\$691	\$936	\$970
Total	\$9,136	\$9,061	\$6,122	\$5,712	\$5,602
Funding Summary					
City Funds				\$5,579	\$5,529
Other Categorical				\$90	\$31
Intra City				\$43	\$43
Total				\$5,712	\$5,602
Full-Time Budgeted Positions				30	30

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Manhattan

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$5,195	\$5,476	\$5,332	\$7,337	\$7,222
Other than Personal Services	\$93	\$71	\$56	\$61	\$168
Total	\$5,289	\$5,547	\$5,388	\$7,399	\$7,390
Funding Summary					
City Funds				\$7,399	\$7,390
Total				\$7,399	\$7,390
Full-Time Budgeted Positions				84	84

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Queens

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$3,102	\$2,961	\$1,427	\$4,197	\$4,109
Other than Personal Services	\$125	\$166	\$101	\$156	\$115
Total	\$3,227	\$3,127	\$1,528	\$4,354	\$4,224
Funding Summary					
City Funds				\$4,354	\$4,224
Total				\$4,354	\$4,224
Full-Time Budgeted Positions				43	43

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Staten Island

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$1,613	\$1,478	\$254	\$1,998	\$1,991
Other than Personal Services	\$510	\$436	\$554	\$1,036	\$459
Total	\$2,124	\$1,914	\$807	\$3,034	\$2,449
Funding Summary					
City Funds				\$2,449	\$2,449
State				\$585	\$0
Total				\$3,034	\$2,449
Full-Time Budgeted Positions				25	25

Budget Function Analysis Summary

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Urban Park Service

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

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
Spending					
Personal Services	\$27,555	\$32,161	\$21,952	\$29,301	\$26,373
Other than Personal Services	\$400	\$953	\$251	\$943	\$323
Total	\$27,955	\$33,114	\$22,203	\$30,244	\$26,696
Funding Summary					
City Funds				\$28,241	\$26,696
Other Categorical				\$2,003	\$0
Total				\$30,244	\$26,696
Full-Time Budgeted Positions				395	358

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Bronx

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$4,030	\$3,675	\$3,677	\$3,121	\$3,122
FULL TIME SALARIED	\$3,879	\$3,633	\$3,634	\$3,110	\$3,111
UNSALARIED	\$52	\$40	\$40	\$2	\$2
ADDITIONAL GROSS PAY	\$99	\$3	\$3	\$9	\$9
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$139	\$105	\$143	\$133	\$140
SUPPLIES AND MATERIALS	\$135	\$83	\$119	\$97	\$123
PROPERTY AND EQUIPMENT	\$0	\$7	\$24	\$10	\$6
OTHER SERVICES AND CHARGES	\$4	\$3	\$0	\$9	\$6
CONTRACTUAL SERVICES	\$0	\$12	\$0	\$18	\$5
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
TOTAL	\$4,169	\$3,780	\$3,820	\$3,254	\$3,262
FUNDING SUMMARY					
CITY FUNDS				\$2,731	\$2,739
FEDERAL - CD				\$523	\$523
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$523	\$523
TOTAL				\$3,254	\$3,262

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Brooklyn

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$2,651	\$2,688	\$2,792	\$1,867	\$1,867
FULL TIME SALARIED	\$2,606	\$2,682	\$2,792	\$1,792	\$1,793
OTHER SALARIED	\$38	\$0	\$0	\$52	\$52
UNSALARIED	\$0	\$5	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$7	\$1	\$0	\$16	\$15
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$7	\$7
OTHER THAN PERSONAL SERVICES	\$80	\$93	\$85	\$28	\$84
SUPPLIES AND MATERIALS	\$66	\$54	\$61	\$2	\$68
PROPERTY AND EQUIPMENT	\$0	\$2	\$0	\$1	\$2
OTHER SERVICES AND CHARGES	\$9	\$29	\$24	\$26	\$13
CONTRACTUAL SERVICES	\$5	\$8	\$0	\$0	\$2
TOTAL	\$2,731	\$2,781	\$2,877	\$1,896	\$1,951
FUNDING SUMMARY					
CITY FUNDS				\$1,503	\$1,558
FEDERAL - CD				\$393	\$393
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$393	\$393
TOTAL				\$1,896	\$1,951

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- General

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$7,664	\$7,648	\$7,778	\$8,139	\$8,003
FULL TIME SALARIED	\$7,110	\$7,224	\$7,350	\$7,884	\$7,748
OTHER SALARIED	\$101	\$30	\$90	\$76	\$76
UNSALARIED	\$108	\$118	\$102	\$11	\$11
ADDITIONAL GROSS PAY	\$345	\$276	\$235	\$168	\$168
OTHER THAN PERSONAL SERVICES	\$25,351	\$25,242	\$20,762	\$27,529	\$25,687
SUPPLIES AND MATERIALS	\$710	\$577	\$528	\$944	\$824
PROPERTY AND EQUIPMENT	\$272	\$247	\$187	\$185	\$337
OTHER SERVICES AND CHARGES	\$21,373	\$22,499	\$19,692	\$23,833	\$23,895
CONTRACTUAL SERVICES	\$2,972	\$1,907	\$317	\$2,565	\$629
FIXED & MISCELLANEOUS CHARGES	\$24	\$12	\$39	\$2	\$3
TOTAL	\$33,015	\$32,890	\$28,540	\$35,668	\$33,690
FUNDING SUMMARY					
CITY FUNDS				\$33,652	\$33,690
FEDERAL - CD				\$2,000	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$2,000	\$0
FEDERAL - OTHER				\$16	\$0
VA Grants for Adaptive Sports Programs f				\$16	\$0
TOTAL				\$35,668	\$33,690

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Manhattan

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$2,113	\$2,163	\$2,074	\$1,756	\$1,757
FULL TIME SALARIED	\$2,103	\$2,160	\$2,073	\$1,756	\$1,757
UNSALARIED	\$6	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$3	\$3	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$150	\$173	\$150	\$290	\$173
SUPPLIES AND MATERIALS	\$134	\$148	\$130	\$90	\$148
PROPERTY AND EQUIPMENT	\$3	\$0	\$0	\$1	\$0
OTHER SERVICES AND CHARGES	\$13	\$26	\$19	\$147	\$20
CONTRACTUAL SERVICES	\$0	\$0	\$1	\$53	\$4
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
TOTAL	\$2,262	\$2,336	\$2,224	\$2,047	\$1,930
FUNDING SUMMARY					
CITY FUNDS				\$2,047	\$1,930
TOTAL				\$2,047	\$1,930

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Queens

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$2,621	\$2,603	\$2,556	\$1,859	\$1,858
FULL TIME SALARIED	\$2,602	\$2,602	\$2,556	\$1,857	\$1,858
UNSALARIED	\$19	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$1	\$0	\$0	\$2	\$0
OTHER THAN PERSONAL SERVICES	\$307	\$322	\$54	\$72	\$69
SUPPLIES AND MATERIALS	\$181	\$194	\$3	\$7	\$34
PROPERTY AND EQUIPMENT	\$31	\$1	\$4	\$3	\$0
OTHER SERVICES AND CHARGES	\$94	\$117	\$27	\$62	\$36
CONTRACTUAL SERVICES	\$1	\$10	\$20	\$0	\$0
TOTAL	\$2,928	\$2,925	\$2,610	\$1,931	\$1,928
FUNDING SUMMARY					
CITY FUNDS				\$1,931	\$1,928
TOTAL				\$1,931	\$1,928

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Staten Island

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$1,697	\$1,687	\$1,614	\$729	\$728
FULL TIME SALARIED	\$1,695	\$1,627	\$1,594	\$728	\$728
OTHER SALARIED	\$1	\$59	\$18	\$0	\$0
ADDITIONAL GROSS PAY	\$1	\$2	\$3	\$1	\$0
OTHER THAN PERSONAL SERVICES	\$291	\$82	\$94	\$215	\$61
SUPPLIES AND MATERIALS	\$81	\$30	\$31	\$43	\$38
PROPERTY AND EQUIPMENT	\$101	\$2	\$0	\$134	\$1
OTHER SERVICES AND CHARGES	\$109	\$50	\$63	\$37	\$20
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$1	\$1
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$1
TOTAL	\$1,988	\$1,769	\$1,708	\$944	\$789
FUNDING SUMMARY					
CITY FUNDS				\$944	\$789
TOTAL				\$944	\$789

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Capital

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$47,219	\$47,352	\$46,706	\$45,455	\$49,253
FULL TIME SALARIED	\$43,713	\$44,613	\$44,388	\$43,348	\$47,149
OTHER SALARIED	\$388	\$381	\$414	\$193	\$193
UNSALARIED	\$103	\$8	\$25	\$65	\$65
ADDITIONAL GROSS PAY	\$3,015	\$2,349	\$1,878	\$1,730	\$1,726
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$118	\$118
FRINGE BENEFITS	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$5,082	\$4,242	\$6,738	\$8,304	\$7,829
SUPPLIES AND MATERIALS	\$741	\$368	\$329	\$1,132	\$926
PROPERTY AND EQUIPMENT	\$575	\$433	\$614	\$668	\$1,062
OTHER SERVICES AND CHARGES	\$747	\$1,023	\$968	\$273	\$429
CONTRACTUAL SERVICES	\$3,019	\$2,417	\$4,826	\$6,230	\$5,412
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$0	\$0
TOTAL	\$52,300	\$51,593	\$53,444	\$53,759	\$57,082
FUNDING SUMMARY					
CITY FUNDS				\$5,623	\$6,178
CAPITAL - IFA				\$46,807	\$50,905
CAPITAL FUNDS-IFA				\$46,807	\$50,905
FEDERAL - CD				\$1,329	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,329	\$0
TOTAL				\$53,759	\$57,082

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Forestry & Horticulture- General

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$16,723	\$17,432	\$16,481	\$14,042	\$13,994
FULL TIME SALARIED	\$16,212	\$16,583	\$16,485	\$13,513	\$13,801
OTHER SALARIED	\$314	\$635	\$220	\$132	\$3
UNSALARIED	\$161	\$150	\$143	\$1	\$1
ADDITIONAL GROSS PAY	\$36	\$62	(\$368)	\$325	\$179
FRINGE BENEFITS	\$1	\$2	\$1	\$72	\$10
OTHER THAN PERSONAL SERVICES	\$15,229	\$11,908	\$3,216	\$16,731	\$12,991
SUPPLIES AND MATERIALS	\$934	\$1,665	\$497	\$1,975	\$1,319
PROPERTY AND EQUIPMENT	\$412	\$368	\$11	\$230	\$558
OTHER SERVICES AND CHARGES	\$151	\$74	(\$2)	\$206	\$31
CONTRACTUAL SERVICES	\$13,732	\$9,801	\$2,709	\$14,321	\$11,084
TOTAL	\$31,952	\$29,341	\$19,696	\$30,774	\$26,986

FUNDING SUMMARY

CITY FUNDS				\$30,482	\$26,986
OTHER CATEGORICAL				\$126	\$0
PARKS RECREATION AND CONSERVATION				\$126	\$0
STATE				\$33	\$0
ENVIRONMENTAL CONSERVATION				\$33	\$0
FEDERAL - OTHER				\$133	\$0
URBAN WETLAND EVALUATION PROGRAM				\$133	\$0
TOTAL				\$30,774	\$26,986

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Bronx

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$28,487	\$28,684	\$24,384	\$25,860	\$26,084
FULL TIME SALARIED	\$16,741	\$18,355	\$16,392	\$17,863	\$17,526
OTHER SALARIED	\$5,183	\$3,963	\$3,125	\$3,887	\$4,958
UNSALARIED	\$1,115	\$896	\$920	\$49	\$49
ADDITIONAL GROSS PAY	\$5,329	\$5,341	\$3,825	\$3,807	\$3,328
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$6	\$6
FRINGE BENEFITS	\$118	\$128	\$121	\$249	\$217
OTHER THAN PERSONAL SERVICES	\$3,098	\$3,084	\$2,788	\$4,454	\$2,691
SUPPLIES AND MATERIALS	\$1,278	\$1,670	\$1,504	\$2,193	\$2,100
PROPERTY AND EQUIPMENT	\$588	\$642	\$399	\$238	\$73
OTHER SERVICES AND CHARGES	\$42	\$48	\$21	\$124	\$36
CONTRACTUAL SERVICES	\$1,190	\$724	\$863	\$1,898	\$481
TOTAL	\$31,585	\$31,767	\$27,171	\$30,314	\$28,774
FUNDING SUMMARY					
CITY FUNDS				\$29,096	\$27,937
OTHER CATEGORICAL				\$473	\$450
PARKS RECREATION AND CONSERVATION				\$442	\$450
PRIVATE GRANTS				\$31	\$0
STATE				\$100	\$0
N Y S LOCAL WATERFRONT REVITAL				\$100	\$0
FEDERAL - CD				\$299	\$241
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$299	\$241
INTRA CITY				\$347	\$147
OTHER SERVICES/FEES				\$347	\$147
TOTAL				\$30,314	\$28,774

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Brooklyn

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$39,722	\$38,821	\$30,676	\$38,548	\$36,911
FULL TIME SALARIED	\$21,326	\$23,632	\$18,968	\$24,072	\$22,403
OTHER SALARIED	\$10,277	\$7,380	\$5,119	\$7,337	\$9,524
UNSALARIED	\$943	\$572	\$531	\$239	\$239
ADDITIONAL GROSS PAY	\$7,030	\$7,090	\$5,922	\$6,036	\$4,554
FRINGE BENEFITS	\$147	\$147	\$135	\$864	\$191
OTHER THAN PERSONAL SERVICES	\$2,098	\$2,423	\$1,823	\$3,304	\$1,372
SUPPLIES AND MATERIALS	\$1,358	\$1,298	\$1,426	\$2,325	\$747
PROPERTY AND EQUIPMENT	\$318	\$803	\$149	\$348	\$180
OTHER SERVICES AND CHARGES	\$95	\$92	\$34	\$74	\$67
CONTRACTUAL SERVICES	\$327	\$230	\$215	\$558	\$377
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
TOTAL	\$41,820	\$41,244	\$32,499	\$41,852	\$38,283
FUNDING SUMMARY					
CITY FUNDS				\$37,914	\$37,893
OTHER CATEGORICAL				\$3,498	\$218
PARKS RECREATION AND CONSERVATION				\$3,424	\$218
PRIVATE GRANTS				\$74	\$0
FEDERAL - CD				\$65	\$47
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$65	\$47
INTRA CITY				\$376	\$126
OTHER SERVICES/FEES				\$376	\$126
TOTAL				\$41,852	\$38,283

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Central

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$72,306	\$73,464	\$109,217	\$125,819	\$94,507
FULL TIME SALARIED	\$55,026	\$57,037	\$77,606	\$49,631	\$85,071
OTHER SALARIED	\$5,313	\$5,468	\$15,956	\$66,659	\$3,453
UNSALARIED	\$1,801	\$1,168	\$1,135	\$901	\$561
ADDITIONAL GROSS PAY	\$8,277	\$7,172	\$12,489	\$6,441	\$3,447
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$114	\$114
FRINGE BENEFITS	\$1,889	\$2,618	\$2,030	\$2,073	\$1,861
OTHER THAN PERSONAL SERVICES	\$47,955	\$43,189	\$44,873	\$59,955	\$71,353
SUPPLIES AND MATERIALS	\$13,192	\$11,169	\$12,448	\$20,722	\$25,596
PROPERTY AND EQUIPMENT	\$3,606	\$5,165	\$833	\$6,032	\$2,266
OTHER SERVICES AND CHARGES	\$8,586	\$8,170	\$6,992	\$9,915	\$5,380
CONTRACTUAL SERVICES	\$18,321	\$17,730	\$23,496	\$23,287	\$38,112
FIXED & MISCELLANEOUS CHARGES	\$4,251	\$955	\$1,104	\$0	\$0
TOTAL	\$120,262	\$116,653	\$154,090	\$185,774	\$165,859
FUNDING SUMMARY					
CITY FUNDS				\$118,328	\$159,044
OTHER CATEGORICAL				\$1,182	\$0
NON-GOVERNMENTAL GRANTS				\$140	\$0
PARKS RECREATION AND CONSERVATION				\$192	\$0
PRIVATE GRANTS				\$851	\$0
CAPITAL - IFA				\$4,073	\$4,074
CAPITAL FUNDS-IFA				\$4,073	\$4,074
STATE				\$815	\$297
ENVIRONMENTAL CONSERVATION				\$406	\$0
NATURAL HERITAGE TRUST #1				\$297	\$297
NYS ENERGY CONSERVATION PROGRAM				\$112	\$0
FEDERAL - CD				\$1,429	\$1,429
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,429	\$1,429
FEDERAL - OTHER				\$58,103	\$808
CHILD AND ADULT CARE FOOD PROGRAM				\$4	\$0
Coronavirus State and Local Fiscal Recov				\$57,875	\$808
FEMA Sandy G Parks, Recreational Facilit				\$60	\$0
Marine Debris Program				\$80	\$0
URBAN WETLAND EVALUATION PROGRAM				\$83	\$0
INTRA CITY				\$1,843	\$207
CULTURE-RECREATION SERVICE/FEE				\$97	\$98
EDUCATION SERVICES/FEES				\$833	\$102
OTHER SERVICES/FEES				\$913	\$7
TOTAL				\$185,774	\$165,859

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Manhattan

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$40,692	\$40,610	\$36,101	\$40,022	\$37,378
FULL TIME SALARIED	\$23,357	\$25,117	\$23,235	\$25,873	\$23,427
OTHER SALARIED	\$6,988	\$5,725	\$3,325	\$5,980	\$7,365
UNSALARIED	\$2,407	\$2,240	\$2,319	\$760	\$591
ADDITIONAL GROSS PAY	\$7,806	\$7,381	\$7,080	\$5,623	\$5,418
FRINGE BENEFITS	\$132	\$147	\$141	\$1,787	\$577
OTHER THAN PERSONAL SERVICES	\$13,407	\$11,331	\$9,532	\$9,819	\$10,172
SUPPLIES AND MATERIALS	\$1,584	\$1,288	\$883	\$1,715	\$1,433
PROPERTY AND EQUIPMENT	\$487	\$461	\$89	\$630	\$120
OTHER SERVICES AND CHARGES	\$297	\$291	\$71	\$1,181	\$59
CONTRACTUAL SERVICES	\$11,038	\$9,291	\$8,489	\$6,293	\$8,560
TOTAL	\$54,098	\$51,941	\$45,633	\$49,841	\$47,550
FUNDING SUMMARY					
CITY FUNDS				\$41,871	\$45,094
OTHER CATEGORICAL				\$7,493	\$2,450
NON-GOVERNMENTAL GRANTS				\$1,429	\$1,077
PARKS RECREATION AND CONSERVATION				\$2,565	\$704
PRIVATE GRANTS				\$3,499	\$670
INTRA CITY				\$478	\$6
OTHER SERVICES/FEES				\$478	\$6
TOTAL				\$49,841	\$47,550

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- POP Program

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$51,450	\$53,927	\$31,413	\$39,830	\$58,005
FULL TIME SALARIED	\$4,607	\$4,873	\$4,593	\$4,019	\$3,694
OTHER SALARIED	\$43,575	\$45,975	\$25,102	\$33,238	\$51,738
UNSALARIED	\$25	\$20	\$6	\$1	\$1
ADDITIONAL GROSS PAY	\$3,233	\$3,047	\$1,699	\$2,432	\$2,432
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$129	\$129
FRINGE BENEFITS	\$11	\$12	\$13	\$11	\$11
OTHER THAN PERSONAL SERVICES	\$2,565	\$2,592	\$1,493	\$2,645	\$3,370
SUPPLIES AND MATERIALS	\$1,603	\$1,113	\$862	\$1,453	\$2,089
PROPERTY AND EQUIPMENT	\$482	\$744	\$503	\$705	\$6
OTHER SERVICES AND CHARGES	\$85	\$76	\$94	\$396	\$1,275
CONTRACTUAL SERVICES	\$394	\$658	\$34	\$90	\$0
TOTAL	\$54,015	\$56,519	\$32,906	\$42,474	\$61,374
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
INTRA CITY				\$42,474	\$61,374
OTHER SERVICES/FEES				\$42,474	\$61,374
TOTAL				\$42,474	\$61,374

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Queens

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$40,592	\$40,798	\$36,434	\$39,985	\$40,489
FULL TIME SALARIED	\$23,920	\$25,870	\$22,924	\$27,121	\$26,298
OTHER SALARIED	\$8,321	\$6,587	\$6,037	\$7,233	\$8,849
UNSALARIED	\$1,555	\$1,282	\$1,314	\$447	\$447
ADDITIONAL GROSS PAY	\$6,638	\$6,891	\$5,998	\$4,871	\$4,720
FRINGE BENEFITS	\$159	\$169	\$161	\$313	\$175
OTHER THAN PERSONAL SERVICES	\$2,189	\$2,268	\$1,953	\$7,529	\$1,581
SUPPLIES AND MATERIALS	\$1,446	\$1,363	\$1,348	\$1,622	\$940
PROPERTY AND EQUIPMENT	\$234	\$317	\$186	\$908	\$90
OTHER SERVICES AND CHARGES	\$143	\$155	\$131	\$350	\$111
CONTRACTUAL SERVICES	\$366	\$433	\$287	\$4,649	\$441
TOTAL	\$42,781	\$43,066	\$38,387	\$47,513	\$42,071
FUNDING SUMMARY					
CITY FUNDS				\$42,243	\$41,805
OTHER CATEGORICAL				\$4,393	\$175
PARKS RECREATION AND CONSERVATION				\$54	\$0
PRIVATE GRANTS				\$4,340	\$175
STATE				\$452	\$0
ENVIRONMENTAL CONSERVATION				\$452	\$0
FEDERAL - OTHER				\$84	\$0
COOPERATIVE FORESTRY ASSISTANCE				\$84	\$0
INTRA CITY				\$341	\$91
OTHER SERVICES/FEES				\$341	\$91
TOTAL				\$47,513	\$42,071

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Staten Island

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$16,192	\$15,954	\$15,127	\$17,898	\$17,880
FULL TIME SALARIED	\$10,751	\$11,184	\$11,004	\$12,845	\$12,481
OTHER SALARIED	\$2,726	\$2,187	\$1,585	\$2,549	\$3,354
UNSALARIED	\$122	\$133	\$162	\$133	\$133
ADDITIONAL GROSS PAY	\$2,542	\$2,390	\$2,323	\$2,301	\$1,851
FRINGE BENEFITS	\$51	\$60	\$53	\$71	\$61
OTHER THAN PERSONAL SERVICES	\$2,329	\$1,959	\$1,573	\$5,115	\$1,934
SUPPLIES AND MATERIALS	\$571	\$461	\$382	\$1,539	\$477
PROPERTY AND EQUIPMENT	\$271	\$139	\$50	\$819	\$51
OTHER SERVICES AND CHARGES	\$34	\$41	\$44	\$30	\$25
CONTRACTUAL SERVICES	\$1,453	\$1,318	\$1,098	\$2,726	\$1,380
TOTAL	\$18,521	\$17,914	\$16,701	\$23,013	\$19,813
FUNDING SUMMARY					
CITY FUNDS				\$20,950	\$19,749
OTHER CATEGORICAL				\$76	\$0
PARKS RECREATION AND CONSERVATION				\$30	\$0
PRIVATE GRANTS				\$46	\$0
STATE				\$566	\$46
ENVIRONMENTAL CONSERVATION				\$566	\$46
FEDERAL - OTHER				\$1,353	\$0
FEMA REIMBURSEMENT				\$1,353	\$0
INTRA CITY				\$68	\$18
OTHER SERVICES/FEES				\$68	\$18
TOTAL				\$23,013	\$19,813

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Zoos

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$12,750	\$18,507	\$21,390	\$13,994	\$6,994
CONTRACTUAL SERVICES	\$12,750	\$18,507	\$21,390	\$13,994	\$6,994
TOTAL	\$12,750	\$18,507	\$21,390	\$13,994	\$6,994
FUNDING SUMMARY					
CITY FUNDS				\$13,994	\$6,994
TOTAL				\$13,994	\$6,994

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

PlaNYC 2030

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$507	\$406	\$480	\$7,153	\$7,148
FULL TIME SALARIED	\$455	\$358	\$364	\$6,758	\$6,758
OTHER SALARIED	\$0	\$0	\$48	\$342	\$342
UNSALARIED	\$39	\$39	\$37	\$1	\$1
ADDITIONAL GROSS PAY	\$13	\$9	\$31	\$52	\$47
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$95	\$68	\$71	\$143	\$2,219
SUPPLIES AND MATERIALS	\$67	\$25	\$62	\$113	\$1,471
PROPERTY AND EQUIPMENT	\$2	\$0	\$9	\$25	\$0
OTHER SERVICES AND CHARGES	\$4	\$7	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$22	\$35	\$1	\$5	\$749
TOTAL	\$602	\$474	\$551	\$7,296	\$9,368
FUNDING SUMMARY					
CITY FUNDS				\$7,214	\$9,286
CAPITAL - IFA				\$82	\$82
CAPITAL FUNDS-IFA				\$82	\$82
TOTAL				\$7,296	\$9,368

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Bronx

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$3,158	\$3,229	\$1,075	\$2,965	\$2,933
FULL TIME SALARIED	\$2,155	\$2,188	\$65	\$2,372	\$2,302
OTHER SALARIED	\$412	\$305	\$316	\$390	\$428
UNSALARIED	\$332	\$436	\$462	\$63	\$63
ADDITIONAL GROSS PAY	\$252	\$293	\$224	\$134	\$134
FRINGE BENEFITS	\$7	\$7	\$9	\$5	\$5
OTHER THAN PERSONAL SERVICES	\$111	\$101	\$65	\$123	\$137
SUPPLIES AND MATERIALS	\$36	\$47	\$44	\$43	\$63
PROPERTY AND EQUIPMENT	\$48	\$22	\$2	\$39	\$5
OTHER SERVICES AND CHARGES	\$14	\$14	\$15	\$17	\$14
CONTRACTUAL SERVICES	\$13	\$17	\$4	\$24	\$55
TOTAL	\$3,269	\$3,330	\$1,140	\$3,088	\$3,069
FUNDING SUMMARY					
CITY FUNDS				\$3,088	\$3,069
TOTAL				\$3,088	\$3,069

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Brooklyn

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$4,747	\$5,555	\$5,172	\$4,530	\$4,153
FULL TIME SALARIED	\$3,309	\$3,393	\$3,194	\$3,223	\$3,128
OTHER SALARIED	\$412	\$443	\$33	\$400	\$419
UNSALARIED	\$477	\$820	\$900	\$256	\$256
ADDITIONAL GROSS PAY	\$540	\$888	\$1,033	\$643	\$343
FRINGE BENEFITS	\$10	\$11	\$12	\$7	\$7
OTHER THAN PERSONAL SERVICES	\$99	\$64	\$26	\$64	\$124
SUPPLIES AND MATERIALS	\$20	\$17	\$0	\$36	\$64
PROPERTY AND EQUIPMENT	\$43	\$4	\$10	\$15	\$30
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$37	\$43	\$16	\$13	\$30
TOTAL	\$4,846	\$5,619	\$5,198	\$4,594	\$4,277
FUNDING SUMMARY					
CITY FUNDS				\$4,594	\$4,277
TOTAL				\$4,594	\$4,277

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Central

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$8,167	\$8,324	\$5,431	\$4,776	\$4,632
FULL TIME SALARIED	\$3,969	\$4,005	\$2,281	\$1,834	\$1,835
OTHER SALARIED	\$1,894	\$1,179	\$135	\$1,755	\$1,918
UNSALARIED	\$1,170	\$1,949	\$2,431	\$190	\$190
ADDITIONAL GROSS PAY	\$1,129	\$1,186	\$577	\$943	\$642
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$37	\$37
FRINGE BENEFITS	\$5	\$5	\$6	\$17	\$11
OTHER THAN PERSONAL SERVICES	\$970	\$736	\$691	\$936	\$970
SUPPLIES AND MATERIALS	\$426	\$267	\$247	\$360	\$869
PROPERTY AND EQUIPMENT	\$290	\$260	\$154	\$90	\$10
OTHER SERVICES AND CHARGES	\$75	\$90	\$25	\$5	\$92
CONTRACTUAL SERVICES	\$179	\$119	\$265	\$481	\$0
TOTAL	\$9,136	\$9,061	\$6,122	\$5,712	\$5,602
FUNDING SUMMARY					
CITY FUNDS				\$5,579	\$5,529
OTHER CATEGORICAL				\$90	\$31
PRIVATE GRANTS				\$90	\$31
INTRA CITY				\$43	\$43
CULTURE-RECREATION SERVICE/FEE				\$43	\$43
TOTAL				\$5,712	\$5,602

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Manhattan

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$5,195	\$5,476	\$5,332	\$7,337	\$7,222
FULL TIME SALARIED	\$3,851	\$3,781	\$3,571	\$5,118	\$4,966
OTHER SALARIED	\$366	\$381	\$465	\$572	\$629
UNSALARIED	\$651	\$972	\$981	\$1,166	\$1,166
ADDITIONAL GROSS PAY	\$313	\$329	\$302	\$470	\$450
FRINGE BENEFITS	\$13	\$13	\$14	\$12	\$12
OTHER THAN PERSONAL SERVICES	\$93	\$71	\$56	\$61	\$168
SUPPLIES AND MATERIALS	\$22	\$27	\$1	\$31	\$63
PROPERTY AND EQUIPMENT	\$7	\$0	\$28	\$3	\$38
OTHER SERVICES AND CHARGES	\$29	\$23	\$25	\$27	\$30
CONTRACTUAL SERVICES	\$34	\$21	\$2	\$1	\$38
TOTAL	\$5,289	\$5,547	\$5,388	\$7,399	\$7,390
FUNDING SUMMARY					
CITY FUNDS				\$7,399	\$7,390
TOTAL				\$7,399	\$7,390

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Queens

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$3,102	\$2,961	\$1,427	\$4,197	\$4,109
FULL TIME SALARIED	\$1,866	\$1,746	\$56	\$2,799	\$2,716
OTHER SALARIED	\$534	\$332	\$528	\$660	\$715
UNSALARIED	\$379	\$531	\$556	\$277	\$277
ADDITIONAL GROSS PAY	\$315	\$345	\$279	\$457	\$397
FRINGE BENEFITS	\$7	\$8	\$8	\$3	\$3
OTHER THAN PERSONAL SERVICES	\$125	\$166	\$101	\$156	\$115
SUPPLIES AND MATERIALS	\$42	\$19	\$54	\$76	\$115
PROPERTY AND EQUIPMENT	\$27	\$109	\$34	\$47	\$0
OTHER SERVICES AND CHARGES	\$2	\$0	\$0	\$25	\$0
CONTRACTUAL SERVICES	\$53	\$37	\$14	\$8	\$0
TOTAL	\$3,227	\$3,127	\$1,528	\$4,354	\$4,224
FUNDING SUMMARY					
CITY FUNDS				\$4,354	\$4,224
TOTAL				\$4,354	\$4,224

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Staten Island

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$1,613	\$1,478	\$254	\$1,998	\$1,991
FULL TIME SALARIED	\$1,236	\$1,060	\$26	\$1,479	\$1,436
OTHER SALARIED	\$132	\$147	\$17	\$195	\$232
UNSALARIED	\$94	\$113	\$128	\$180	\$180
ADDITIONAL GROSS PAY	\$147	\$155	\$79	\$141	\$141
FRINGE BENEFITS	\$4	\$3	\$3	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$510	\$436	\$554	\$1,036	\$459
SUPPLIES AND MATERIALS	\$311	\$141	\$216	\$243	\$451
PROPERTY AND EQUIPMENT	\$36	\$132	\$28	\$84	\$5
OTHER SERVICES AND CHARGES	\$77	\$106	\$221	\$22	\$2
CONTRACTUAL SERVICES	\$86	\$58	\$89	\$687	\$0
TOTAL	\$2,124	\$1,914	\$807	\$3,034	\$2,449
FUNDING SUMMARY					
CITY FUNDS				\$2,449	\$2,449
STATE				\$585	\$0
NYS DORMITORY AUTHORITY GRANT				\$585	\$0
TOTAL				\$3,034	\$2,449

Budget Function Analysis

Detail

FY 2023 Executive Plan
(\$ in Thousands)

Department Of Parks And Recreation

Urban Park Service

	2019 Actuals	2020 Actuals	2021 Actuals	FY 2023 Executive	
				2022 Plan	2023 Plan
SPENDING					
PERSONAL SERVICES	\$27,555	\$32,161	\$21,952	\$29,301	\$26,373
FULL TIME SALARIED	\$20,128	\$21,355	\$17,134	\$19,303	\$18,189
OTHER SALARIED	\$2,359	\$5,265	\$1,329	\$5,441	\$6,487
UNSALARIED	\$2,886	\$2,011	\$920	\$284	\$284
ADDITIONAL GROSS PAY	\$2,073	\$3,406	\$2,470	\$2,931	\$1,392
FRINGE BENEFITS	\$109	\$123	\$99	\$1,343	\$21
OTHER THAN PERSONAL SERVICES	\$400	\$953	\$251	\$943	\$323
SUPPLIES AND MATERIALS	\$164	\$299	\$78	\$333	\$108
PROPERTY AND EQUIPMENT	\$126	\$382	\$52	\$181	\$75
OTHER SERVICES AND CHARGES	\$94	\$78	\$48	\$96	\$85
CONTRACTUAL SERVICES	\$15	\$194	\$73	\$333	\$55
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$27,955	\$33,114	\$22,203	\$30,244	\$26,696

FUNDING SUMMARY

CITY FUNDS				\$28,241	\$26,696
OTHER CATEGORICAL				\$2,003	\$0
HUDSON RIVER PARK-PEP				\$1,353	\$0
NON-GOVERNMENTAL GRANTS				\$314	\$0
PARKS RECREATION AND CONSERVATION				\$285	\$0
PRIVATE GRANTS				\$50	\$0
TOTAL				\$30,244	\$26,696