

# BUDGET FUNCTION ANALYSIS



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January 12, 2023

# Police Department

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

# Budget Function Analysis

## Agency Summary

January 2023 Plan

(\$ in Thousands)

### Police Department

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Budget Function</b>					
Administration	\$871,310	\$743,121	\$1,344,569	\$705,962	\$670,969
Chief of Department	\$905,142	\$686,072	\$808,892	\$832,420	\$606,756
Communications	\$159,411	\$160,994	\$149,298	\$154,237	\$155,184
Community Affairs	\$14,638	\$16,962	\$15,668	\$14,636	\$14,955
Criminal Justice Bureau	\$57,853	\$54,879	\$55,229	\$61,826	\$61,961
Detective Bureau	\$737,385	\$698,545	\$12	\$0	\$0
Detective Bureau - Borough Squads	\$0	\$0	\$324,336	\$303,362	\$303,319
Detective Bureau - Other	\$0	\$0	\$323,500	\$303,906	\$300,733
Financial Plan Savings	\$0	\$0	\$0	(\$134,285)	(\$125,882)
Housing Bureau	\$213,323	\$203,471	\$172,250	\$206,621	\$206,563
Intelligence and Counterterrorism	\$228,206	\$212,427	\$184,244	\$196,984	\$224,619
Internal Affairs	\$64,465	\$58,666	\$50,960	\$77,101	\$74,581
Patrol	\$1,440,659	\$1,450,912	\$201	\$145	\$0
Patrol Borough Bronx	\$0	\$0	\$212,202	\$265,515	\$296,114
Patrol Borough Brooklyn North	\$0	\$0	\$158,144	\$208,122	\$246,239
Patrol Borough Brooklyn South	\$0	\$0	\$184,726	\$227,232	\$237,887
Patrol Borough Manhattan North	\$0	\$0	\$147,141	\$189,673	\$222,973
Patrol Borough Manhattan South	\$0	\$0	\$136,573	\$182,965	\$208,600
Patrol Borough Queens North	\$0	\$0	\$124,096	\$144,488	\$167,748
Patrol Borough Queens South	\$0	\$0	\$126,026	\$154,047	\$166,768
Patrol Borough Staten Island	\$0	\$0	\$69,324	\$91,382	\$95,985
Patrol Services Bureau - Citywide	\$0	\$0	\$48,890	\$94,311	\$108,121
Reimbursable Overtime	\$44,422	\$16,210	\$41,641	\$9,051	\$7,000
School Safety	\$313,691	\$277,988	\$265,319	\$282,170	\$284,491
Security/Counter-Terrorism Grants	\$121,542	\$106,512	\$129,584	\$99,941	\$0
Special Operations	\$181,048	\$173,697	\$147,146	\$164,131	\$156,418
Support Services	\$111,675	\$117,096	\$111,823	\$164,969	\$156,037
Training	\$111,962	\$105,411	\$119,117	\$111,924	\$110,944
Transit	\$247,086	\$239,981	\$209,329	\$250,397	\$249,705
Transportation	\$262,343	\$219,491	\$221,066	\$229,644	\$232,907
<b>Total</b>	<b>\$6,086,160</b>	<b>\$5,542,436</b>	<b>\$5,881,306</b>	<b>\$5,592,876</b>	<b>\$5,441,696</b>
<b>Funding Summary</b>					
City Funds	\$5,281,155	\$5,059,176	\$4,807,033	\$5,171,982	\$5,169,047
Other Categorical	\$26,525	\$30,110	\$32,484	\$3,428	\$0
State	\$54,043	\$17,808	\$14,934	\$28,976	\$732
Federal - Other	\$424,288	\$161,601	\$764,510	\$132,977	\$11,765
Intra City	\$300,149	\$273,740	\$262,346	\$255,513	\$260,152
<b>Total</b>	<b>\$6,086,160</b>	<b>\$5,542,436</b>	<b>\$5,881,306</b>	<b>\$5,592,876</b>	<b>\$5,441,696</b>
Full-Time Positions - Civilian	15,519	14,329	13,954	14,680	14,502
Full-Time Positions - Uniform	35,910	34,858	34,825	35,030	35,030
Full-Time Equivalent Positions	1,987	1,309	1,181	1,736	1,940
<b>Total Positions</b>	<b>53,416</b>	<b>50,496</b>	<b>49,960</b>	<b>51,446</b>	<b>51,472</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Police Department

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#### Administration

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$516,744	\$429,697	\$984,369	\$398,108	\$397,571
Other than Personal Services	\$354,565	\$313,424	\$360,200	\$307,854	\$273,398
<b>Total</b>	<b>\$871,310</b>	<b>\$743,121</b>	<b>\$1,344,569</b>	<b>\$705,962</b>	<b>\$670,969</b>

#### Funding Summary

City Funds				\$701,011	\$670,969
Other Categorical				\$600	\$0
State				\$1,798	\$0
Federal - Other				\$1,141	\$0
Intra City				\$1,412	\$0
<b>Total</b>				<b>\$705,962</b>	<b>\$670,969</b>

Full-Time Positions - Civilian				1,665	1,660
Full-Time Positions - Uniform				1,179	1,179
<b>Full-Time Budgeted Positions</b>				<b>2,844</b>	<b>2,839</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Police Department

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#### Chief of Department

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$898,370	\$683,338	\$803,644	\$818,963	\$598,431
Other than Personal Services	\$6,772	\$2,734	\$5,248	\$13,457	\$8,325
<b>Total</b>	<b>\$905,142</b>	<b>\$686,072</b>	<b>\$808,892</b>	<b>\$832,420</b>	<b>\$606,756</b>

#### Funding Summary

City Funds				\$823,289	\$606,756
State				\$4,207	\$0
Federal - Other				\$4,924	\$0
<b>Total</b>				<b>\$832,420</b>	<b>\$606,756</b>

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

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Police Department

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#### Communications

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$107,748	\$105,588	\$100,331	\$96,441	\$110,271
Other than Personal Services	\$51,663	\$55,406	\$48,967	\$57,796	\$44,914
<b>Total</b>	<b>\$159,411</b>	<b>\$160,994</b>	<b>\$149,298</b>	<b>\$154,237</b>	<b>\$155,184</b>
<b>Funding Summary</b>					
City Funds				\$142,435	\$154,684
State				\$11,639	\$0
Federal - Other				\$162	\$500
<b>Total</b>				<b>\$154,237</b>	<b>\$155,184</b>
Full-Time Positions - Civilian				1,651	1,651
Full-Time Positions - Uniform				90	90
<b>Full-Time Budgeted Positions</b>				<b>1,741</b>	<b>1,741</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Police Department

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#### Community Affairs

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$13,030	\$15,953	\$14,089	\$13,333	\$13,331
Other than Personal Services	\$1,608	\$1,009	\$1,578	\$1,303	\$1,624
<b>Total</b>	<b>\$14,638</b>	<b>\$16,962</b>	<b>\$15,668</b>	<b>\$14,636</b>	<b>\$14,955</b>
<b>Funding Summary</b>					
City Funds				\$14,362	\$14,955
State				\$274	\$0
<b>Total</b>				<b>\$14,636</b>	<b>\$14,955</b>
Full-Time Positions - Civilian				13	13
Full-Time Positions - Uniform				132	132
<b>Full-Time Budgeted Positions</b>				<b>145</b>	<b>145</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Police Department

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#### Criminal Justice Bureau

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$57,688	\$54,507	\$54,934	\$61,429	\$61,407
Other than Personal Services	\$165	\$372	\$295	\$397	\$554
<b>Total</b>	<b>\$57,853</b>	<b>\$54,879</b>	<b>\$55,229</b>	<b>\$61,826</b>	<b>\$61,961</b>

#### Funding Summary

City Funds				\$61,826	\$61,961
<b>Total</b>				<b>\$61,826</b>	<b>\$61,961</b>

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



# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Police Department

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#### Detective Bureau

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$728,738	\$690,200	\$12	\$0	\$0
Other than Personal Services	\$8,648	\$8,346	\$0	\$0	\$0
<b>Total</b>	<b>\$737,385</b>	<b>\$698,545</b>	<b>\$12</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
<b>Total</b>				<b>\$0</b>	<b>\$0</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Police Department

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#### Detective Bureau - Borough Squads

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$323,899	\$301,415	\$301,372
Other than Personal Services	\$0	\$0	\$437	\$1,947	\$1,947
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$324,336</b>	<b>\$303,362</b>	<b>\$303,319</b>
<b>Funding Summary</b>					
City Funds				\$303,362	\$303,319
<b>Total</b>				<b>\$303,362</b>	<b>\$303,319</b>
Full-Time Positions - Civilian				200	200
Full-Time Positions - Uniform				2,694	2,694
<b>Full-Time Budgeted Positions</b>				<b>2,894</b>	<b>2,894</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Police Department

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#### Detective Bureau - Other

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$312,875	\$291,649	\$291,673
Other than Personal Services	\$0	\$0	\$10,625	\$12,257	\$9,060
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$323,500</b>	<b>\$303,906</b>	<b>\$300,733</b>
<b>Funding Summary</b>					
City Funds				\$293,445	\$295,928
State				\$973	\$540
Federal - Other				\$9,488	\$4,264
<b>Total</b>				<b>\$303,906</b>	<b>\$300,733</b>
Full-Time Positions - Civilian				425	425
Full-Time Positions - Uniform				2,576	2,576
<b>Full-Time Budgeted Positions</b>				<b>3,001</b>	<b>3,001</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Police Department

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#### Financial Plan Savings

Funds associated with financial plan savings.

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$0	(\$134,285)	(\$125,882)
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$134,285)</b>	<b>(\$125,882)</b>
<b>Funding Summary</b>					
City Funds				(\$134,285)	(\$125,882)
<b>Total</b>				<b>(\$134,285)</b>	<b>(\$125,882)</b>
Full-Time Positions - Civilian				(215)	(251)
Full-Time Positions - Uniform				(1,588)	(1,588)
<b>Full-Time Budgeted Positions</b>				<b>(1,803)</b>	<b>(1,839)</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Police Department

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#### Housing Bureau

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$213,074	\$203,220	\$171,981	\$206,396	\$206,362
Other than Personal Services	\$249	\$251	\$270	\$225	\$201
<b>Total</b>	<b>\$213,323</b>	<b>\$203,471</b>	<b>\$172,250</b>	<b>\$206,621</b>	<b>\$206,563</b>
<b>Funding Summary</b>					
City Funds				\$206,467	\$206,563
Other Categorical				\$34	\$0
State				\$120	\$0
<b>Total</b>				<b>\$206,621</b>	<b>\$206,563</b>
Full-Time Positions - Civilian				147	147
Full-Time Positions - Uniform				2,244	2,244
<b>Full-Time Budgeted Positions</b>				<b>2,391</b>	<b>2,391</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Police Department

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#### Intelligence and Counterterrorism

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$223,420	\$208,766	\$180,478	\$192,605	\$219,516
Other than Personal Services	\$4,785	\$3,661	\$3,766	\$4,380	\$5,103
<b>Total</b>	<b>\$228,206</b>	<b>\$212,427</b>	<b>\$184,244</b>	<b>\$196,984</b>	<b>\$224,619</b>

#### Funding Summary

City Funds				\$196,812	\$224,619
State				\$172	\$0
<b>Total</b>				<b>\$196,984</b>	<b>\$224,619</b>

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

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Police Department

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#### Internal Affairs

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$59,950	\$55,784	\$47,803	\$74,270	\$74,243
Other than Personal Services	\$4,515	\$2,882	\$3,158	\$2,831	\$338
<b>Total</b>	<b>\$64,465</b>	<b>\$58,666</b>	<b>\$50,960</b>	<b>\$77,101</b>	<b>\$74,581</b>
<b>Funding Summary</b>					
City Funds				\$74,601	\$74,581
Federal - Other				\$2,500	\$0
<b>Total</b>				<b>\$77,101</b>	<b>\$74,581</b>
Full-Time Positions - Civilian				29	29
Full-Time Positions - Uniform				596	596
<b>Full-Time Budgeted Positions</b>				<b>625</b>	<b>625</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Police Department

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#### Patrol

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$1,424,537	\$1,438,440	\$201	\$145	\$0
Other than Personal Services	\$16,122	\$12,471	\$0	\$0	\$0
<b>Total</b>	<b>\$1,440,659</b>	<b>\$1,450,912</b>	<b>\$201</b>	<b>\$145</b>	<b>\$0</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
State				\$145	\$0
<b>Total</b>				<b>\$145</b>	<b>\$0</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>



# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Police Department

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#### Patrol Borough Bronx

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$212,202	\$263,435	\$296,114
Other than Personal Services	\$0	\$0	\$0	\$2,080	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$212,202</b>	<b>\$265,515</b>	<b>\$296,114</b>
<b>Funding Summary</b>					
City Funds				\$263,435	\$296,114
State				\$2,080	\$0
<b>Total</b>				<b>\$265,515</b>	<b>\$296,114</b>
Full-Time Positions - Civilian				218	218
Full-Time Positions - Uniform				3,538	3,538
<b>Full-Time Budgeted Positions</b>				<b>3,756</b>	<b>3,756</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Police Department

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#### Patrol Borough Brooklyn North

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$158,144	\$207,987	\$246,239
Other than Personal Services	\$0	\$0	\$0	\$135	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$158,144</b>	<b>\$208,122</b>	<b>\$246,239</b>
<b>Funding Summary</b>					
City Funds				\$207,987	\$246,239
State				\$135	\$0
<b>Total</b>				<b>\$208,122</b>	<b>\$246,239</b>
Full-Time Positions - Civilian				203	203
Full-Time Positions - Uniform				2,838	2,838
<b>Full-Time Budgeted Positions</b>				<b>3,041</b>	<b>3,041</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Police Department

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#### Patrol Borough Brooklyn South

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$184,726	\$226,122	\$237,887
Other than Personal Services	\$0	\$0	\$0	\$1,110	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$184,726</b>	<b>\$227,232</b>	<b>\$237,887</b>
<b>Funding Summary</b>					
City Funds				\$226,122	\$237,887
State				\$1,110	\$0
<b>Total</b>				<b>\$227,232</b>	<b>\$237,887</b>
Full-Time Positions - Civilian				231	231
Full-Time Positions - Uniform				2,862	2,862
<b>Full-Time Budgeted Positions</b>				<b>3,093</b>	<b>3,093</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Police Department

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#### Patrol Borough Manhattan North

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$147,141	\$189,650	\$222,973
Other than Personal Services	\$0	\$0	\$0	\$23	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$147,141</b>	<b>\$189,673</b>	<b>\$222,973</b>
<b>Funding Summary</b>					
City Funds				\$189,650	\$222,973
Federal - Other				\$23	\$0
<b>Total</b>				<b>\$189,673</b>	<b>\$222,973</b>
Full-Time Positions - Civilian				195	195
Full-Time Positions - Uniform				2,601	2,601
<b>Full-Time Budgeted Positions</b>				<b>2,796</b>	<b>2,796</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Police Department

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#### Patrol Borough Manhattan South

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$136,573	\$182,965	\$208,600
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$136,573</b>	<b>\$182,965</b>	<b>\$208,600</b>
<b>Funding Summary</b>					
City Funds				\$182,965	\$208,600
<b>Total</b>				<b>\$182,965</b>	<b>\$208,600</b>
Full-Time Positions - Civilian				200	200
Full-Time Positions - Uniform				2,520	2,520
<b>Full-Time Budgeted Positions</b>				<b>2,720</b>	<b>2,720</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Police Department

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#### Patrol Borough Queens North

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$124,093	\$144,285	\$167,748
Other than Personal Services	\$0	\$0	\$4	\$203	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$124,096</b>	<b>\$144,488</b>	<b>\$167,748</b>
<b>Funding Summary</b>					
City Funds				\$144,285	\$167,748
State				\$203	\$0
<b>Total</b>				<b>\$144,488</b>	<b>\$167,748</b>
Full-Time Positions - Civilian				136	136
Full-Time Positions - Uniform				1,809	1,809
<b>Full-Time Budgeted Positions</b>				<b>1,945</b>	<b>1,945</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Police Department

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#### Patrol Borough Queens South

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$126,020	\$153,889	\$166,768
Other than Personal Services	\$0	\$0	\$6	\$158	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$126,026</b>	<b>\$154,047</b>	<b>\$166,768</b>
<b>Funding Summary</b>					
City Funds				\$153,889	\$166,768
State				\$158	\$0
<b>Total</b>				<b>\$154,047</b>	<b>\$166,768</b>
Full-Time Positions - Civilian				158	158
Full-Time Positions - Uniform				1,770	1,770
<b>Full-Time Budgeted Positions</b>				<b>1,928</b>	<b>1,928</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Police Department

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#### Patrol Borough Staten Island

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$69,324	\$91,367	\$95,985
Other than Personal Services	\$0	\$0	\$0	\$15	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,324</b>	<b>\$91,382</b>	<b>\$95,985</b>
<b>Funding Summary</b>					
City Funds				\$91,367	\$95,985
State				\$15	\$0
<b>Total</b>				<b>\$91,382</b>	<b>\$95,985</b>
Full-Time Positions - Civilian				91	91
Full-Time Positions - Uniform				951	951
<b>Full-Time Budgeted Positions</b>				<b>1,042</b>	<b>1,042</b>



# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Police Department

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#### Patrol Services Bureau - Citywide

Includes all other citywide operations within the Patrol Services Bureau.

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$46,888	\$92,137	\$106,053
Other than Personal Services	\$0	\$0	\$2,003	\$2,174	\$2,068
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,890</b>	<b>\$94,311</b>	<b>\$108,121</b>
<b>Funding Summary</b>					
City Funds				\$93,620	\$108,121
State				\$650	\$0
Federal - Other				\$40	\$0
<b>Total</b>				<b>\$94,311</b>	<b>\$108,121</b>
Full-Time Positions - Civilian				135	135
Full-Time Positions - Uniform				337	337
<b>Full-Time Budgeted Positions</b>				<b>472</b>	<b>472</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Police Department

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#### Reimbursable Overtime

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$44,422	\$16,210	\$41,641	\$9,051	\$7,000
<b>Total</b>	<b>\$44,422</b>	<b>\$16,210</b>	<b>\$41,641</b>	<b>\$9,051</b>	<b>\$7,000</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
Other Categorical				\$1,875	\$0
State				\$175	\$0
Federal - Other				\$7,000	\$7,000
Intra City				\$1	\$0
<b>Total</b>				<b>\$9,051</b>	<b>\$7,000</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

January 2023 Plan  
(\$ in Thousands)

## Police Department

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### School Safety

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$308,788	\$273,636	\$260,326	\$275,931	\$279,587
Other than Personal Services	\$4,903	\$4,352	\$4,992	\$6,239	\$4,904
<b>Total</b>	<b>\$313,691</b>	<b>\$277,988</b>	<b>\$265,319</b>	<b>\$282,170</b>	<b>\$284,491</b>
<b>Funding Summary</b>					
City Funds				\$24,352	\$24,351
Federal - Other				\$3,731	\$0
Intra City				\$254,087	\$260,140
<b>Total</b>				<b>\$282,170</b>	<b>\$284,491</b>
Full-Time Positions - Civilian				4,580	4,480
Full-Time Positions - Uniform				189	189
<b>Full-Time Budgeted Positions</b>				<b>4,769</b>	<b>4,669</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Police Department

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#### Security/Counter-Terrorism Grants

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$31,512	\$31,768	\$31,302	\$0	\$0
Other than Personal Services	\$90,031	\$74,745	\$98,283	\$99,941	\$0
<b>Total</b>	<b>\$121,542</b>	<b>\$106,512</b>	<b>\$129,584</b>	<b>\$99,941</b>	<b>\$0</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
Federal - Other				\$99,941	\$0
<b>Total</b>				<b>\$99,941</b>	<b>\$0</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Police Department

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#### Special Operations

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$173,649	\$166,135	\$133,367	\$148,901	\$148,810
Other than Personal Services	\$7,399	\$7,561	\$13,779	\$15,230	\$7,608
<b>Total</b>	<b>\$181,048</b>	<b>\$173,697</b>	<b>\$147,146</b>	<b>\$164,131</b>	<b>\$156,418</b>
<b>Funding Summary</b>					
City Funds				\$163,776	\$156,226
State				\$260	\$192
Federal - Other				\$95	\$0
<b>Total</b>				<b>\$164,131</b>	<b>\$156,418</b>
Full-Time Positions - Civilian				45	45
Full-Time Positions - Uniform				1,414	1,414
<b>Full-Time Budgeted Positions</b>				<b>1,459</b>	<b>1,459</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Police Department

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#### Support Services

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$57,465	\$64,307	\$59,309	\$64,069	\$64,060
Other than Personal Services	\$54,210	\$52,789	\$52,514	\$100,900	\$91,977
<b>Total</b>	<b>\$111,675</b>	<b>\$117,096</b>	<b>\$111,823</b>	<b>\$164,969</b>	<b>\$156,037</b>
<b>Funding Summary</b>					
City Funds				\$158,850	\$156,025
Other Categorical				\$210	\$0
State				\$1,964	\$0
Federal - Other				\$3,932	\$0
Intra City				\$12	\$12
<b>Total</b>				<b>\$164,969</b>	<b>\$156,037</b>
Full-Time Positions - Civilian				580	580
Full-Time Positions - Uniform				281	281
<b>Full-Time Budgeted Positions</b>				<b>861</b>	<b>861</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Police Department

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#### Training

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$96,929	\$93,263	\$108,954	\$99,860	\$99,828
Other than Personal Services	\$15,033	\$12,147	\$10,163	\$12,064	\$11,117
<b>Total</b>	<b>\$111,962</b>	<b>\$105,411</b>	<b>\$119,117</b>	<b>\$111,924</b>	<b>\$110,944</b>

#### Funding Summary

City Funds				\$111,924	\$110,944
<b>Total</b>				<b>\$111,924</b>	<b>\$110,944</b>

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

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Police Department

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#### Transit

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$247,040	\$239,981	\$209,329	\$250,252	\$249,498
Other than Personal Services	\$46	\$0	\$0	\$145	\$207
<b>Total</b>	<b>\$247,086</b>	<b>\$239,981</b>	<b>\$209,329</b>	<b>\$250,397</b>	<b>\$249,705</b>
<b>Funding Summary</b>					
City Funds				\$249,687	\$249,705
Other Categorical				\$710	\$0
<b>Total</b>				<b>\$250,397</b>	<b>\$249,705</b>
Full-Time Positions - Civilian				147	147
Full-Time Positions - Uniform				2,583	2,583
<b>Full-Time Budgeted Positions</b>				<b>2,730</b>	<b>2,730</b>



# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Police Department

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#### Transportation

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$250,890	\$209,765	\$211,494	\$219,350	\$222,532
Other than Personal Services	\$11,453	\$9,726	\$9,572	\$10,294	\$10,376
<b>Total</b>	<b>\$262,343</b>	<b>\$219,491</b>	<b>\$221,066</b>	<b>\$229,644</b>	<b>\$232,907</b>
<b>Funding Summary</b>					
City Funds				\$226,747	\$232,907
State				\$2,897	\$0
<b>Total</b>				<b>\$229,644</b>	<b>\$232,907</b>
Full-Time Positions - Civilian				3,070	3,033
Full-Time Positions - Uniform				924	924
<b>Full-Time Budgeted Positions</b>				<b>3,994</b>	<b>3,957</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Police Department

#### Administration

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$516,744</b>	<b>\$429,697</b>	<b>\$984,369</b>	<b>\$398,108</b>	<b>\$397,571</b>
FULL TIME SALARIED	\$353,559	\$285,858	\$773,819	\$299,090	\$298,526
OTHER SALARIED	\$237	\$241	\$261	\$187	\$187
UNSALARIED	\$1,992	\$1,893	\$2,394	\$3,293	\$3,293
ADDITIONAL GROSS PAY	\$94,249	\$80,536	\$149,448	\$42,304	\$42,234
FRINGE BENEFITS	\$66,707	\$61,169	\$58,448	\$53,234	\$53,330
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$354,565</b>	<b>\$313,424</b>	<b>\$360,200</b>	<b>\$307,854</b>	<b>\$273,398</b>
SUPPLIES AND MATERIALS	\$46,172	\$22,952	\$28,415	\$18,410	\$21,314
PROPERTY AND EQUIPMENT	\$11,119	\$18,968	\$24,646	\$9,928	\$3,319
OTHER SERVICES AND CHARGES	\$171,925	\$161,478	\$187,906	\$137,655	\$135,141
CONTRACTUAL SERVICES	\$123,681	\$108,455	\$118,728	\$141,461	\$113,081
FIXED & MISCELLANEOUS CHARGES	\$1,668	\$1,572	\$506	\$400	\$543
<b>TOTAL</b>	<b>\$871,310</b>	<b>\$743,121</b>	<b>\$1,344,569</b>	<b>\$705,962</b>	<b>\$670,969</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$701,011</b>	<b>\$670,969</b>
<b>OTHER CATEGORICAL</b>				<b>\$600</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$441	\$0
PRIVATE GRANTS				\$158	\$0
<b>STATE</b>				<b>\$1,798</b>	<b>\$0</b>
FORFEITURE LAW ENFORCEMENT				\$1,798	\$0
<b>FEDERAL - OTHER</b>				<b>\$1,141</b>	<b>\$0</b>
Equitable Sharing Program				\$1,007	\$0
PUBLIC SAFETY PARTNERSHIP AND COMMUNITY				\$134	\$0
<b>INTRA CITY</b>				<b>\$1,412</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$1,412	\$0
<b>TOTAL</b>				<b>\$705,962</b>	<b>\$670,969</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Police Department

#### Chief of Department

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$898,370</b>	<b>\$683,338</b>	<b>\$803,644</b>	<b>\$818,963</b>	<b>\$598,431</b>
FULL TIME SALARIED	\$58,781	\$55,820	\$54,208	\$61,312	\$61,290
UNSALARIED	\$72	\$23	\$27	\$17	\$17
ADDITIONAL GROSS PAY	\$839,516	\$627,495	\$749,409	\$757,634	\$537,124
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$6,772</b>	<b>\$2,734</b>	<b>\$5,248</b>	<b>\$13,457</b>	<b>\$8,325</b>
SUPPLIES AND MATERIALS	\$1,819	\$831	\$2,370	\$677	\$4,568
PROPERTY AND EQUIPMENT	\$490	\$274	\$630	\$4,621	\$650
OTHER SERVICES AND CHARGES	\$4,408	\$1,576	\$1,664	\$2,937	\$2,791
CONTRACTUAL SERVICES	\$55	\$54	\$584	\$5,222	\$317
<b>TOTAL</b>	<b>\$905,142</b>	<b>\$686,072</b>	<b>\$808,892</b>	<b>\$832,420</b>	<b>\$606,756</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$823,289</b>	<b>\$606,756</b>
<b>STATE</b>				<b>\$4,207</b>	<b>\$0</b>
FORFEITURE LAW ENFORCEMENT				\$82	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$125	\$0
NYS DORMITORY AUTHORITY GRANT				\$4,000	\$0
<b>FEDERAL - OTHER</b>				<b>\$4,924</b>	<b>\$0</b>
Equitable Sharing Program				\$4,924	\$0
<b>TOTAL</b>				<b>\$832,420</b>	<b>\$606,756</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Police Department

#### Communications

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$107,748</b>	<b>\$105,588</b>	<b>\$100,331</b>	<b>\$96,441</b>	<b>\$110,271</b>
FULL TIME SALARIED	\$104,021	\$102,100	\$97,423	\$96,259	\$96,595
UNSALARIED	\$41	\$0	\$2	\$9	\$9
ADDITIONAL GROSS PAY	\$3,685	\$3,488	\$2,906	\$167	\$13,667
FRINGE BENEFITS	\$0	\$0	\$0	\$6	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$51,663</b>	<b>\$55,406</b>	<b>\$48,967</b>	<b>\$57,796</b>	<b>\$44,914</b>
SUPPLIES AND MATERIALS	\$377	\$208	\$275	\$2,104	\$884
PROPERTY AND EQUIPMENT	\$4,013	\$2,154	\$6,610	\$13,516	\$2,802
OTHER SERVICES AND CHARGES	\$26,246	\$34,765	\$21,369	\$20,574	\$17,623
CONTRACTUAL SERVICES	\$21,027	\$18,279	\$20,713	\$21,602	\$23,604
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$159,411</b>	<b>\$160,994</b>	<b>\$149,298</b>	<b>\$154,237</b>	<b>\$155,184</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$142,435</b>	<b>\$154,684</b>
<b>STATE</b>				<b>\$11,639</b>	<b>\$0</b>
Communications Improvement				\$11,510	\$0
STATE EMERGENCY AID				\$129	\$0
<b>FEDERAL - OTHER</b>				<b>\$162</b>	<b>\$500</b>
JUSTICE ASSISTANCE GRANT FUNDS				\$162	\$500
<b>TOTAL</b>				<b>\$154,237</b>	<b>\$155,184</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Police Department

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#### Community Affairs

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$13,030</b>	<b>\$15,953</b>	<b>\$14,089</b>	<b>\$13,333</b>	<b>\$13,331</b>
FULL TIME SALARIED	\$12,981	\$15,911	\$14,049	\$13,104	\$13,102
UNSALARIED	\$45	\$27	\$14	\$226	\$226
ADDITIONAL GROSS PAY	\$3	\$15	\$27	\$4	\$4
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,608</b>	<b>\$1,009</b>	<b>\$1,578</b>	<b>\$1,303</b>	<b>\$1,624</b>
SUPPLIES AND MATERIALS	\$667	\$169	\$231	\$262	\$471
PROPERTY AND EQUIPMENT	\$237	\$405	\$747	\$117	\$20
OTHER SERVICES AND CHARGES	\$29	\$37	\$23	\$114	\$110
CONTRACTUAL SERVICES	\$675	\$399	\$577	\$811	\$1,024
<b>TOTAL</b>	<b>\$14,638</b>	<b>\$16,962</b>	<b>\$15,668</b>	<b>\$14,636</b>	<b>\$14,955</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$14,362</b>	<b>\$14,955</b>
<b>STATE</b>				<b>\$274</b>	<b>\$0</b>
AID TO LAW ENFORCEMENT				\$274	\$0
<b>TOTAL</b>				<b>\$14,636</b>	<b>\$14,955</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Police Department

#### Criminal Justice Bureau

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$57,688</b>	<b>\$54,507</b>	<b>\$54,934</b>	<b>\$61,429</b>	<b>\$61,407</b>
FULL TIME SALARIED	\$49,552	\$46,784	\$45,656	\$50,751	\$50,729
ADDITIONAL GROSS PAY	\$8,137	\$7,723	\$9,278	\$10,678	\$10,678
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$165</b>	<b>\$372</b>	<b>\$295</b>	<b>\$397</b>	<b>\$554</b>
SUPPLIES AND MATERIALS	\$29	\$156	\$33	\$232	\$393
PROPERTY AND EQUIPMENT	\$76	\$134	\$115	\$84	\$64
OTHER SERVICES AND CHARGES	\$17	\$28	\$28	\$24	\$34
CONTRACTUAL SERVICES	\$43	\$55	\$118	\$56	\$62
<b>TOTAL</b>	<b>\$57,853</b>	<b>\$54,879</b>	<b>\$55,229</b>	<b>\$61,826</b>	<b>\$61,961</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$61,826	\$61,961
<b>TOTAL</b>				<b>\$61,826</b>	<b>\$61,961</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Police Department

#### Detective Bureau

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

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Police Department

#### Detective Bureau - Borough Squads

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$323,899</b>	<b>\$301,415</b>	<b>\$301,372</b>
FULL TIME SALARIED	\$0	\$0	\$244,316	\$301,405	\$301,363
ADDITIONAL GROSS PAY	\$0	\$0	\$77,845	\$10	\$10
FRINGE BENEFITS	\$0	\$0	\$1,738	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$437</b>	<b>\$1,947</b>	<b>\$1,947</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$437	\$498	\$1,494
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
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$324,336</b>	<b>\$303,362</b>	<b>\$303,319</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$303,362	\$303,319
<b>TOTAL</b>				<b>\$303,362</b>	<b>\$303,319</b>



# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Police Department

#### Detective Bureau - Other

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$312,875</b>	<b>\$291,649</b>	<b>\$291,673</b>
FULL TIME SALARIED	\$0	\$0	\$238,148	\$281,261	\$281,285
UNSALARIED	\$0	\$0	\$120	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$73,211	\$10,388	\$10,388
FRINGE BENEFITS	\$0	\$0	\$1,396	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,625</b>	<b>\$12,257</b>	<b>\$9,060</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$2,349	\$1,296	\$1,492
PROPERTY AND EQUIPMENT	\$0	\$0	\$1,827	\$3,250	\$391
OTHER SERVICES AND CHARGES	\$0	\$0	\$4,776	\$5,232	\$6,477
CONTRACTUAL SERVICES	\$0	\$0	\$1,673	\$2,478	\$699
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$323,500</b>	<b>\$303,906</b>	<b>\$300,733</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$293,445</b>	<b>\$295,928</b>
<b>STATE</b>				<b>\$973</b>	<b>\$540</b>
AID TO CRIME LABS				\$749	\$536
FORFEITURE LAW ENFORCEMENT				\$37	\$0
MOTOR VEHICLE THEFT INSU FRAUD				\$184	\$0
STATE FELONY PROGRAM(EDDCP)				\$4	\$4
<b>FEDERAL - OTHER</b>				<b>\$9,488</b>	<b>\$4,264</b>
Congressionally Recommended				\$2,000	\$0
Economic High-Tech & Cyber Crime Prevent				\$86	\$0
ENFORCEMENT OVERTIME DRUG				\$4,672	\$4,264
Equitable Sharing Program				\$1,568	\$0
Missing Alzheimer's Disease Patient Assi				\$60	\$0
MISSING CHILDREN'S ASSISTANCE PROGRAM				\$1,056	\$0
National Sexual Assault Kit Initiative				\$46	\$0
<b>TOTAL</b>				<b>\$303,906</b>	<b>\$300,733</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Police Department

#### Financial Plan Savings

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$0	\$0	(\$134,285)	(\$125,882)
FULL TIME SALARIED	\$0	\$0	\$0	(\$141,746)	(\$123,461)
UNSALARIED	\$0	\$0	\$0	(\$3,202)	\$198
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$10,664	(\$2,619)
TOTAL	\$0	\$0	\$0	(\$134,285)	(\$125,882)
<b>FUNDING SUMMARY</b>					
CITY FUNDS				(\$134,285)	(\$125,882)
TOTAL				(\$134,285)	(\$125,882)

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Police Department

#### Housing Bureau

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$213,074</b>	<b>\$203,220</b>	<b>\$171,981</b>	<b>\$206,396</b>	<b>\$206,362</b>
FULL TIME SALARIED	\$184,507	\$175,122	\$143,572	\$182,414	\$182,381
UNSALARIED	\$0	\$15	\$39	\$27	\$27
ADDITIONAL GROSS PAY	\$28,567	\$28,082	\$28,370	\$23,954	\$23,954
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$249</b>	<b>\$251</b>	<b>\$270</b>	<b>\$225</b>	<b>\$201</b>
SUPPLIES AND MATERIALS	\$3	\$4	\$18	\$7	\$10
PROPERTY AND EQUIPMENT	\$5	\$1	\$25	\$6	\$9
OTHER SERVICES AND CHARGES	\$212	\$188	\$206	\$184	\$162
SOCIAL SERVICES	\$0	\$1	\$0	\$1	\$0
CONTRACTUAL SERVICES	\$29	\$57	\$21	\$27	\$21
<b>TOTAL</b>	<b>\$213,323</b>	<b>\$203,471</b>	<b>\$172,250</b>	<b>\$206,621</b>	<b>\$206,563</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$206,467</b>	<b>\$206,563</b>
<b>OTHER CATEGORICAL</b>				<b>\$34</b>	<b>\$0</b>
PRIVATE GRANTS				\$34	\$0
<b>STATE</b>				<b>\$120</b>	<b>\$0</b>
NYS DORMITORY AUTHORITY GRANT				\$120	\$0
<b>TOTAL</b>				<b>\$206,621</b>	<b>\$206,563</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Police Department

#### Intelligence and Counterterrorism

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$223,420</b>	<b>\$208,766</b>	<b>\$180,478</b>	<b>\$192,605</b>	<b>\$219,516</b>
FULL TIME SALARIED	\$189,831	\$182,905	\$162,509	\$184,575	\$184,522
UNSALARIED	\$29	\$0	\$8	\$4	\$4
ADDITIONAL GROSS PAY	\$32,957	\$25,312	\$17,498	\$8,026	\$34,990
FRINGE BENEFITS	\$603	\$548	\$463	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$4,785</b>	<b>\$3,661</b>	<b>\$3,766</b>	<b>\$4,380</b>	<b>\$5,103</b>
SUPPLIES AND MATERIALS	\$255	\$287	\$164	\$281	\$286
PROPERTY AND EQUIPMENT	\$328	\$405	\$273	\$428	\$504
OTHER SERVICES AND CHARGES	\$3,839	\$2,818	\$2,971	\$3,135	\$3,799
CONTRACTUAL SERVICES	\$353	\$141	\$348	\$518	\$489
FIXED & MISCELLANEOUS CHARGES	\$11	\$10	\$10	\$18	\$26
<b>TOTAL</b>	<b>\$228,206</b>	<b>\$212,427</b>	<b>\$184,244</b>	<b>\$196,984</b>	<b>\$224,619</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$196,812</b>	<b>\$224,619</b>
<b>STATE</b>				<b>\$172</b>	<b>\$0</b>
AID TO LAW ENFORCEMENT				\$172	\$0
<b>TOTAL</b>				<b>\$196,984</b>	<b>\$224,619</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Police Department

#### Internal Affairs

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$59,950</b>	<b>\$55,784</b>	<b>\$47,803</b>	<b>\$74,270</b>	<b>\$74,243</b>
FULL TIME SALARIED	\$56,344	\$52,193	\$44,334	\$69,904	\$69,877
ADDITIONAL GROSS PAY	\$3,606	\$3,592	\$3,468	\$4,366	\$4,366
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$4,515</b>	<b>\$2,882</b>	<b>\$3,158</b>	<b>\$2,831</b>	<b>\$338</b>
SUPPLIES AND MATERIALS	\$17	\$23	\$28	\$37	\$24
PROPERTY AND EQUIPMENT	\$45	\$12	\$38	\$44	\$25
OTHER SERVICES AND CHARGES	\$2,939	\$2,826	\$3,082	\$2,722	\$262
CONTRACTUAL SERVICES	\$1,514	\$20	\$10	\$28	\$25
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$3
<b>TOTAL</b>	<b>\$64,465</b>	<b>\$58,666</b>	<b>\$50,960</b>	<b>\$77,101</b>	<b>\$74,581</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$74,601</b>	<b>\$74,581</b>
<b>FEDERAL - OTHER</b>				<b>\$2,500</b>	<b>\$0</b>
Equitable Sharing Program				\$2,500	\$0
<b>TOTAL</b>				<b>\$77,101</b>	<b>\$74,581</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Police Department

#### Patrol

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,424,537</b>	<b>\$1,438,440</b>	<b>\$201</b>	<b>\$145</b>	<b>\$0</b>
FULL TIME SALARIED	\$1,323,211	\$1,337,345	\$0	\$0	\$0
UNSALARIED	\$51,152	\$48,486	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$49,967	\$52,406	\$201	\$145	\$0
FRINGE BENEFITS	\$208	\$203	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$16,122</b>	<b>\$12,471</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$691	\$497	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$683	\$167	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$438	\$2,245	\$0	\$0	\$0
SOCIAL SERVICES	\$88	\$86	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$14,215	\$9,475	\$0	\$0	\$0
FIXED & MISCELLANEOUS CHARGES	\$7	\$1	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,440,659</b>	<b>\$1,450,912</b>	<b>\$201</b>	<b>\$145</b>	<b>\$0</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$0</b>	<b>\$0</b>
<b>STATE</b>				<b>\$145</b>	<b>\$0</b>
HIGHWAY SAFETY				\$145	\$0
<b>TOTAL</b>				<b>\$145</b>	<b>\$0</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Police Department

#### Patrol Borough Bronx

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$212,202</b>	<b>\$263,435</b>	<b>\$296,114</b>
FULL TIME SALARIED	\$0	\$0	\$199,516	\$252,320	\$246,959
UNSALARIED	\$0	\$0	\$5,262	\$6,432	\$6,432
ADDITIONAL GROSS PAY	\$0	\$0	\$7,424	\$4,683	\$42,723
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,080</b>	<b>\$0</b>
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$730	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$1,350	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$212,202</b>	<b>\$265,515</b>	<b>\$296,114</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$263,435</b>	<b>\$296,114</b>
<b>STATE</b>				<b>\$2,080</b>	<b>\$0</b>
GUN INTERDICTION PROGRAM				\$30	\$0
NYS DORMITORY AUTHORITY GRANT				\$2,050	\$0
<b>TOTAL</b>				<b>\$265,515</b>	<b>\$296,114</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Police Department

#### Patrol Borough Brooklyn North

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$158,144</b>	<b>\$207,987</b>	<b>\$246,239</b>
FULL TIME SALARIED	\$0	\$0	\$145,474	\$194,247	\$208,026
UNSALARIED	\$0	\$0	\$5,642	\$6,487	\$6,580
ADDITIONAL GROSS PAY	\$0	\$0	\$7,028	\$7,253	\$31,633
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$135</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$3	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$126	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$6	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$158,144</b>	<b>\$208,122</b>	<b>\$246,239</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$207,987</b>	<b>\$246,239</b>
<b>STATE</b>				<b>\$135</b>	<b>\$0</b>
NYS DORMITORY AUTHORITY GRANT				\$125	\$0
STATE AID				\$10	\$0
<b>TOTAL</b>				<b>\$208,122</b>	<b>\$246,239</b>



# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Police Department

#### Patrol Borough Brooklyn South

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$184,726</b>	<b>\$226,122</b>	<b>\$237,887</b>
FULL TIME SALARIED	\$0	\$0	\$166,236	\$207,871	\$194,204
UNSALARIED	\$0	\$0	\$8,228	\$8,772	\$8,679
ADDITIONAL GROSS PAY	\$0	\$0	\$10,262	\$9,479	\$35,004
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,110</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$21	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$259	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$801	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$30	\$0
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$184,726</b>	<b>\$227,232</b>	<b>\$237,887</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$226,122</b>	<b>\$237,887</b>
<b>STATE</b>				<b>\$1,110</b>	<b>\$0</b>
GUN INTERDICTION PROGRAM				\$50	\$0
NYS DORMITORY AUTHORITY GRANT				\$1,050	\$0
STATE AID				\$10	\$0
<b>TOTAL</b>				<b>\$227,232</b>	<b>\$237,887</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Police Department

#### Patrol Borough Manhattan

#### North

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$147,141</b>	<b>\$189,650</b>	<b>\$222,973</b>
FULL TIME SALARIED	\$0	\$0	\$137,861	\$180,408	\$189,381
UNSALARIED	\$0	\$0	\$3,052	\$3,861	\$3,861
ADDITIONAL GROSS PAY	\$0	\$0	\$6,228	\$5,381	\$29,731
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$5	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$18	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$147,141</b>	<b>\$189,673</b>	<b>\$222,973</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$189,650</b>	<b>\$222,973</b>
<b>FEDERAL - OTHER</b>				<b>\$23</b>	<b>\$0</b>
PUBLIC SAFETY PARTNERSHIP AND COMMUNITY				\$23	\$0
<b>TOTAL</b>				<b>\$189,673</b>	<b>\$222,973</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Police Department

#### Patrol Borough Manhattan South

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$0	\$136,573	\$182,965	\$208,600
FULL TIME SALARIED	\$0	\$0	\$128,743	\$174,315	\$178,880
UNSALARIED	\$0	\$0	\$1,604	\$2,635	\$2,635
ADDITIONAL GROSS PAY	\$0	\$0	\$6,225	\$6,015	\$27,085
TOTAL	\$0	\$0	\$136,573	\$182,965	\$208,600
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$182,965	\$208,600
TOTAL				\$182,965	\$208,600

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Police Department

#### Patrol Borough Queens North

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$124,093</b>	<b>\$144,285</b>	<b>\$167,748</b>
FULL TIME SALARIED	\$0	\$0	\$113,021	\$136,822	\$140,184
UNSALARIED	\$0	\$0	\$4,468	\$3,959	\$3,959
ADDITIONAL GROSS PAY	\$0	\$0	\$6,525	\$3,504	\$23,604
FRINGE BENEFITS	\$0	\$0	\$78	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4</b>	<b>\$203</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$1	\$13	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$2	\$110	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$80	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$124,096</b>	<b>\$144,488</b>	<b>\$167,748</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$144,285</b>	<b>\$167,748</b>
<b>STATE</b>				<b>\$203</b>	<b>\$0</b>
GUN INTERDICTION PROGRAM				\$13	\$0
NYS DORMITORY AUTHORITY GRANT				\$190	\$0
<b>TOTAL</b>				<b>\$144,488</b>	<b>\$167,748</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Police Department

#### Patrol Borough Queens South

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$126,020</b>	<b>\$153,889</b>	<b>\$166,768</b>
FULL TIME SALARIED	\$0	\$0	\$115,962	\$146,175	\$137,624
UNSALARIED	\$0	\$0	\$4,396	\$4,603	\$4,603
ADDITIONAL GROSS PAY	\$0	\$0	\$5,610	\$3,111	\$24,541
FRINGE BENEFITS	\$0	\$0	\$51	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6</b>	<b>\$158</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$6	\$26	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$129	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$1	\$0	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$3	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$126,026</b>	<b>\$154,047</b>	<b>\$166,768</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$153,889</b>	<b>\$166,768</b>
<b>STATE</b>				<b>\$158</b>	<b>\$0</b>
GUN INTERDICTION PROGRAM				\$33	\$0
NYS DORMITORY AUTHORITY GRANT				\$125	\$0
<b>TOTAL</b>				<b>\$154,047</b>	<b>\$166,768</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Police Department

#### Patrol Borough Staten Island

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,324</b>	<b>\$91,367</b>	<b>\$95,985</b>
FULL TIME SALARIED	\$0	\$0	\$58,543	\$84,241	\$80,882
UNSALARIED	\$0	\$0	\$2,577	\$2,640	\$2,640
ADDITIONAL GROSS PAY	\$0	\$0	\$8,014	\$4,414	\$12,464
FRINGE BENEFITS	\$0	\$0	\$190	\$72	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$11	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$2	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$2	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,324</b>	<b>\$91,382</b>	<b>\$95,985</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$91,367</b>	<b>\$95,985</b>
<b>STATE</b>				<b>\$15</b>	<b>\$0</b>
STATE AID				\$15	\$0
<b>TOTAL</b>				<b>\$91,382</b>	<b>\$95,985</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Police Department

#### Patrol Services Bureau - Citywide

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,888</b>	<b>\$92,137</b>	<b>\$106,053</b>
FULL TIME SALARIED	\$0	\$0	\$44,494	\$81,718	\$81,704
UNSALARIED	\$0	\$0	\$2,325	\$10,356	\$14,193
ADDITIONAL GROSS PAY	\$0	\$0	\$69	\$46	\$10,156
FRINGE BENEFITS	\$0	\$0	\$0	\$17	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,003</b>	<b>\$2,174</b>	<b>\$2,068</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$567	\$598	\$685
PROPERTY AND EQUIPMENT	\$0	\$0	\$265	\$569	\$283
OTHER SERVICES AND CHARGES	\$0	\$0	\$693	\$242	\$24
SOCIAL SERVICES	\$0	\$0	\$169	\$216	\$444
CONTRACTUAL SERVICES	\$0	\$0	\$303	\$549	\$624
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$7	\$0	\$7
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,890</b>	<b>\$94,311</b>	<b>\$108,121</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$93,620</b>	<b>\$108,121</b>
<b>STATE</b>				<b>\$650</b>	<b>\$0</b>
FORFEITURE LAW ENFORCEMENT				\$37	\$0
NYS DORMITORY AUTHORITY GRANT				\$614	\$0
<b>FEDERAL - OTHER</b>				<b>\$40</b>	<b>\$0</b>
Equitable Sharing Program				\$40	\$0
<b>TOTAL</b>				<b>\$94,311</b>	<b>\$108,121</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Police Department

#### Reimbursable Overtime

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$44,422	\$16,210	\$41,641	\$9,051	\$7,000
FULL TIME SALARIED	\$0	\$0	\$15	\$0	\$0
ADDITIONAL GROSS PAY	\$44,422	\$16,210	\$41,626	\$9,051	\$7,000
TOTAL	\$44,422	\$16,210	\$41,641	\$9,051	\$7,000
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$0	\$0
OTHER CATEGORICAL				\$1,875	\$0
COMMUNITY ORIENTED POLICING SV				\$69	\$0
FORD WARRANTY PROGRAM				\$251	\$0
GMC-CHEVROLET IMPALA				\$29	\$0
PRIVATE GRANTS				\$1,526	\$0
STATE				\$175	\$0
COMBAT AGGRESSIVE DRIVING PROGRAM				\$175	\$0
FEDERAL - OTHER				\$7,000	\$7,000
UNITED NATIONS + CONSULATE				\$7,000	\$7,000
INTRA CITY				\$1	\$0
OTHER SERVICES/FEES				\$1	\$0
TOTAL				\$9,051	\$7,000



# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Police Department

#### School Safety

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$308,788</b>	<b>\$273,636</b>	<b>\$260,326</b>	<b>\$275,931</b>	<b>\$279,587</b>
FULL TIME SALARIED	\$247,856	\$230,917	\$204,850	\$219,641	\$224,416
UNSALARIED	\$79	\$77	\$52	\$601	\$601
ADDITIONAL GROSS PAY	\$54,066	\$35,497	\$49,254	\$47,232	\$47,232
FRINGE BENEFITS	\$6,786	\$7,145	\$6,170	\$8,458	\$7,339
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$4,903</b>	<b>\$4,352</b>	<b>\$4,992</b>	<b>\$6,239</b>	<b>\$4,904</b>
SUPPLIES AND MATERIALS	\$425	\$393	\$368	\$249	\$376
PROPERTY AND EQUIPMENT	\$2,985	\$2,030	\$2,224	\$3,471	\$3,200
OTHER SERVICES AND CHARGES	\$772	\$607	\$1,347	\$1,108	\$708
CONTRACTUAL SERVICES	\$721	\$1,322	\$1,053	\$1,411	\$620
<b>TOTAL</b>	<b>\$313,691</b>	<b>\$277,988</b>	<b>\$265,319</b>	<b>\$282,170</b>	<b>\$284,491</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$24,352</b>	<b>\$24,351</b>
<b>FEDERAL - OTHER</b>				<b>\$3,731</b>	<b>\$0</b>
COPS UNIVERSAL HIRING				\$3,731	\$0
<b>INTRA CITY</b>				<b>\$254,087</b>	<b>\$260,140</b>
EDUCATION SERVICES/FEES				\$254,087	\$260,140
<b>TOTAL</b>				<b>\$282,170</b>	<b>\$284,491</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Police Department

#### Security/Counter-Terrorism Grants

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$31,512</b>	<b>\$31,768</b>	<b>\$31,302</b>	<b>\$0</b>	<b>\$0</b>
FULL TIME SALARIED	\$4,719	\$3,941	\$3,993	\$0	\$0
ADDITIONAL GROSS PAY	\$26,793	\$27,827	\$27,308	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$90,031</b>	<b>\$74,745</b>	<b>\$98,283</b>	<b>\$99,941</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$2,275	\$3,969	\$4,467	\$9,335	\$0
PROPERTY AND EQUIPMENT	\$9,754	\$6,212	\$8,966	\$31,596	\$0
OTHER SERVICES AND CHARGES	\$75,790	\$58,218	\$80,880	\$19,556	\$0
CONTRACTUAL SERVICES	\$2,212	\$6,345	\$3,970	\$39,454	\$0
<b>TOTAL</b>	<b>\$121,542</b>	<b>\$106,512</b>	<b>\$129,584</b>	<b>\$99,941</b>	<b>\$0</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$0</b>	<b>\$0</b>
<b>FEDERAL - OTHER</b>				<b>\$99,941</b>	<b>\$0</b>
Congressionally Recommended				\$900	\$0
DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT				\$88	\$0
LAW ENFORCEMENT TERRORISM PREVENTION PGM				\$7,534	\$0
PORT SECURITY				\$14,747	\$0
RAIL AND TRANSIT SECURITY				\$1,452	\$0
SECURING THE CITIES				\$6,575	\$0
STATE HOMELAND SECURITY GRANT PROGRAM				\$772	\$0
URBAN AREAS SECURITY INITIATIVE				\$67,873	\$0
<b>TOTAL</b>				<b>\$99,941</b>	<b>\$0</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Police Department

#### Special Operations

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$173,649</b>	<b>\$166,135</b>	<b>\$133,367</b>	<b>\$148,901</b>	<b>\$148,810</b>
FULL TIME SALARIED	\$142,233	\$136,417	\$107,744	\$137,236	\$137,145
UNSALARIED	\$67	\$50	\$50	\$84	\$84
ADDITIONAL GROSS PAY	\$30,655	\$28,991	\$25,028	\$11,521	\$11,521
FRINGE BENEFITS	\$694	\$678	\$546	\$60	\$60
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$7,399</b>	<b>\$7,561</b>	<b>\$13,779</b>	<b>\$15,230</b>	<b>\$7,608</b>
SUPPLIES AND MATERIALS	\$2,401	\$2,186	\$3,231	\$4,065	\$3,546
PROPERTY AND EQUIPMENT	\$728	\$870	\$3,124	\$2,293	\$550
OTHER SERVICES AND CHARGES	\$1,274	\$1,223	\$897	\$528	\$680
CONTRACTUAL SERVICES	\$2,996	\$3,283	\$6,527	\$8,345	\$2,832
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$181,048</b>	<b>\$173,697</b>	<b>\$147,146</b>	<b>\$164,131</b>	<b>\$156,418</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$163,776</b>	<b>\$156,226</b>
<b>STATE</b>				<b>\$260</b>	<b>\$192</b>
EMERGENCY MED TECH TRAINING				\$60	\$60
ENFORCEMENT OF NAVIGATION LAWS				\$200	\$132
<b>FEDERAL - OTHER</b>				<b>\$95</b>	<b>\$0</b>
Equitable Sharing Program				\$95	\$0
<b>TOTAL</b>				<b>\$164,131</b>	<b>\$156,418</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Police Department

#### Support Services

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$57,465</b>	<b>\$64,307</b>	<b>\$59,309</b>	<b>\$64,069</b>	<b>\$64,060</b>
FULL TIME SALARIED	\$55,676	\$62,683	\$57,729	\$62,600	\$62,591
UNSALARIED	\$7	\$2	\$16	\$20	\$20
ADDITIONAL GROSS PAY	\$1,782	\$1,622	\$1,564	\$1,449	\$1,449
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$54,210</b>	<b>\$52,789</b>	<b>\$52,514</b>	<b>\$100,900</b>	<b>\$91,977</b>
SUPPLIES AND MATERIALS	\$16,696	\$26,615	\$37,450	\$35,381	\$37,111
PROPERTY AND EQUIPMENT	\$18,588	\$9,829	\$2,232	\$41,739	\$39,610
OTHER SERVICES AND CHARGES	\$16,220	\$13,943	\$9,669	\$12,109	\$12,629
CONTRACTUAL SERVICES	\$2,705	\$2,403	\$3,163	\$11,671	\$2,627
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$111,675</b>	<b>\$117,096</b>	<b>\$111,823</b>	<b>\$164,969</b>	<b>\$156,037</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$158,850</b>	<b>\$156,025</b>
<b>OTHER CATEGORICAL</b>				<b>\$210</b>	<b>\$0</b>
FORD WARRANTY PROGRAM				\$205	\$0
GMC-CHEVROLET IMPALA				\$5	\$0
<b>STATE</b>				<b>\$1,964</b>	<b>\$0</b>
NYS DORMITORY AUTHORITY GRANT				\$1,964	\$0
<b>FEDERAL - OTHER</b>				<b>\$3,932</b>	<b>\$0</b>
Equitable Sharing Program				\$796	\$0
FEMA REIMBURSEMENT				\$686	\$0
FEMA Sandy E Buildings and Equipment				\$2,450	\$0
<b>INTRA CITY</b>				<b>\$12</b>	<b>\$12</b>
AUTO FUEL SUPPLIES				\$12	\$12
<b>TOTAL</b>				<b>\$164,969</b>	<b>\$156,037</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Police Department

#### Training

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$96,929</b>	<b>\$93,263</b>	<b>\$108,954</b>	<b>\$99,860</b>	<b>\$99,828</b>
FULL TIME SALARIED	\$95,943	\$92,139	\$108,246	\$98,593	\$98,562
UNSALARIED	\$7	\$15	\$77	\$1,241	\$1,241
ADDITIONAL GROSS PAY	\$979	\$1,109	\$631	\$8	\$8
FRINGE BENEFITS	\$0	\$0	\$0	\$17	\$17
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$15,033</b>	<b>\$12,147</b>	<b>\$10,163</b>	<b>\$12,064</b>	<b>\$11,117</b>
SUPPLIES AND MATERIALS	\$4,788	\$3,138	\$3,482	\$3,926	\$4,138
PROPERTY AND EQUIPMENT	\$2,871	\$6,311	\$1,709	\$2,226	\$1,631
OTHER SERVICES AND CHARGES	\$4,465	\$2,073	\$3,507	\$4,686	\$3,952
CONTRACTUAL SERVICES	\$2,899	\$620	\$1,453	\$1,214	\$1,397
FIXED & MISCELLANEOUS CHARGES	\$10	\$5	\$13	\$13	\$0
<b>TOTAL</b>	<b>\$111,962</b>	<b>\$105,411</b>	<b>\$119,117</b>	<b>\$111,924</b>	<b>\$110,944</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$111,924	\$110,944
<b>TOTAL</b>				<b>\$111,924</b>	<b>\$110,944</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Police Department

#### Transit

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$247,040</b>	<b>\$239,981</b>	<b>\$209,329</b>	<b>\$250,252</b>	<b>\$249,498</b>
FULL TIME SALARIED	\$211,234	\$204,113	\$171,447	\$218,659	\$218,615
UNSALARIED	\$70	\$25	\$26	\$132	\$132
ADDITIONAL GROSS PAY	\$35,736	\$35,844	\$37,856	\$31,358	\$30,647
FRINGE BENEFITS	\$0	\$0	\$0	\$104	\$104
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$46</b>	<b>\$0</b>	<b>\$0</b>	<b>\$145</b>	<b>\$207</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$71	\$107
PROPERTY AND EQUIPMENT	\$44	\$0	\$0	\$52	\$75
OTHER SERVICES AND CHARGES	\$1	\$0	\$0	\$2	\$3
SOCIAL SERVICES	\$0	\$0	\$0	\$0	\$1
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$19	\$22
<b>TOTAL</b>	<b>\$247,086</b>	<b>\$239,981</b>	<b>\$209,329</b>	<b>\$250,397</b>	<b>\$249,705</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$249,687</b>	<b>\$249,705</b>
<b>OTHER CATEGORICAL</b>				<b>\$710</b>	<b>\$0</b>
TA-FARE EVASION OVERTIME				\$710	\$0
<b>TOTAL</b>				<b>\$250,397</b>	<b>\$249,705</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Police Department

#### Transportation

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$250,890</b>	<b>\$209,765</b>	<b>\$211,494</b>	<b>\$219,350</b>	<b>\$222,532</b>
FULL TIME SALARIED	\$216,991	\$194,063	\$172,143	\$205,562	\$209,955
UNSALARIED	\$20	\$21	\$20	\$1	\$1
ADDITIONAL GROSS PAY	\$33,804	\$15,603	\$39,258	\$12,252	\$11,890
FRINGE BENEFITS	\$75	\$78	\$72	\$1,536	\$686
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$11,453</b>	<b>\$9,726</b>	<b>\$9,572</b>	<b>\$10,294</b>	<b>\$10,376</b>
SUPPLIES AND MATERIALS	\$5,584	\$2,418	\$1,911	\$2,075	\$540
PROPERTY AND EQUIPMENT	\$643	\$1,159	\$1,670	\$1,748	\$3,433
OTHER SERVICES AND CHARGES	\$965	\$1,275	\$134	\$35	\$55
CONTRACTUAL SERVICES	\$4,251	\$4,874	\$5,856	\$6,435	\$6,347
FIXED & MISCELLANEOUS CHARGES	\$9	\$0	\$2	\$0	\$0
<b>TOTAL</b>	<b>\$262,343</b>	<b>\$219,491</b>	<b>\$221,066</b>	<b>\$229,644</b>	<b>\$232,907</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$226,747</b>	<b>\$232,907</b>
<b>STATE</b>				<b>\$2,897</b>	<b>\$0</b>
BUCKLE UP NEW YORK PROGRAM				\$177	\$0
COMBAT AGGRESSIVE DRIVING PROGRAM				\$1	\$0
HIGHWAY EMERGENCY LOCAL PATROL				\$2,595	\$0
STOP DRIVING WHILE INTOXICATED				\$125	\$0
<b>TOTAL</b>				<b>\$229,644</b>	<b>\$232,907</b>

# Administration for Children's Services

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



# Budget Function Analysis

## Agency Summary

January 2023 Plan

(\$ in Thousands)

### Admin For Children's Services

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Budget Function</b>					
Adoption Services	\$221,242	\$204,613	\$196,314	\$226,876	\$226,876
Alternatives To Detention	\$6,265	\$5,756	\$6,592	\$1,041	\$4,062
Child Care Services	\$541,262	\$474,689	\$441,414	\$521,509	\$478,317
Child Welfare Support	\$85,990	\$85,281	\$83,130	\$54,059	\$54,059
Dept. of Ed. Residential Care	\$94,363	\$89,597	\$78,244	\$86,523	\$95,069
Foster Care Services	\$557,948	\$543,860	\$643,435	\$679,339	\$631,025
Foster Care Support	\$41,745	\$41,542	\$42,365	\$51,784	\$51,784
General Administration	\$177,487	\$191,054	\$219,316	\$224,202	\$225,460
Head Start	\$358	\$7,252	\$84	\$1,257	\$0
Juvenile Justice Support	\$8,746	\$14,654	\$14,510	\$16,030	\$16,030
Non-Secure Detention	\$19,217	\$16,539	\$17,764	\$18,387	\$18,367
Placements	\$122,773	\$111,984	\$110,380	\$132,846	\$87,020
Preventive Homemaking Services	\$25,644	\$26,511	\$26,987	\$30,258	\$27,231
Preventive Services	\$344,516	\$340,699	\$346,859	\$339,829	\$343,276
Protective Services	\$338,939	\$324,906	\$356,460	\$361,415	\$349,576
Secure Detention	\$59,866	\$55,170	\$62,978	\$50,789	\$87,857
<b>Total</b>	<b>\$2,646,360</b>	<b>\$2,534,107</b>	<b>\$2,646,832</b>	<b>\$2,796,144</b>	<b>\$2,696,009</b>
<b>Funding Summary</b>					
City Funds	\$948,271	\$818,340	\$1,024,776	\$1,025,505	\$852,829
Other Categorical	\$140	\$0	\$0	\$0	\$0
State	\$834,212	\$821,408	\$838,129	\$801,780	\$758,002
Federal - Other	\$858,922	\$890,495	\$780,088	\$962,662	\$1,082,008
Intra City	\$4,817	\$3,864	\$3,839	\$6,197	\$3,170
<b>Total</b>	<b>\$2,646,360</b>	<b>\$2,534,107</b>	<b>\$2,646,832</b>	<b>\$2,796,144</b>	<b>\$2,696,009</b>
Full-Time Positions	7,039	6,847	6,328	7,079	7,079
Full-Time Equivalent Positions	20	16	13	59	59
<b>Total Positions</b>	<b>7,059</b>	<b>6,863</b>	<b>6,341</b>	<b>7,138</b>	<b>7,138</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Admin For Children's Services

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#### Adoption Services

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$3,082	\$3,821	\$3,982	\$1,947	\$1,947
Other than Personal Services	\$218,160	\$200,792	\$192,333	\$224,929	\$224,929
<b>Total</b>	<b>\$221,242</b>	<b>\$204,613</b>	<b>\$196,314</b>	<b>\$226,876</b>	<b>\$226,876</b>
<b>Funding Summary</b>					
City Funds				\$40,358	\$40,358
State				\$82,616	\$82,616
Federal - Other				\$103,902	\$103,902
<b>Total</b>				<b>\$226,876</b>	<b>\$226,876</b>
<b>Full-Time Budgeted Positions</b>				<b>26</b>	<b>26</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Admin For Children's Services

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#### Alternatives To Detention

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Other than Personal Services	\$6,265	\$5,756	\$6,592	\$1,041	\$4,062
<b>Total</b>	<b>\$6,265</b>	<b>\$5,756</b>	<b>\$6,592</b>	<b>\$1,041</b>	<b>\$4,062</b>
<b>Funding Summary</b>					
City Funds				\$159	\$3,180
State				\$882	\$882
<b>Total</b>				<b>\$1,041</b>	<b>\$4,062</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Admin For Children's Services

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#### Child Care Services

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$11,060	\$9,412	\$9,686	\$15,685	\$15,685
Other than Personal Services	\$530,202	\$465,277	\$431,728	\$505,824	\$462,632
<b>Total</b>	<b>\$541,262</b>	<b>\$474,689</b>	<b>\$441,414</b>	<b>\$521,509</b>	<b>\$478,317</b>
<b>Funding Summary</b>					
City Funds				\$130,167	\$87,870
State				\$24,380	\$23,667
Federal - Other				\$366,962	\$366,781
<b>Total</b>				<b>\$521,509</b>	<b>\$478,317</b>
<b>Full-Time Budgeted Positions</b>				<b>236</b>	<b>236</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Admin For Children's Services

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#### Child Welfare Support

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$85,990	\$85,281	\$83,130	\$54,059	\$54,059
<b>Total</b>	<b>\$85,990</b>	<b>\$85,281</b>	<b>\$83,130</b>	<b>\$54,059</b>	<b>\$54,059</b>
<b>Funding Summary</b>					
City Funds				\$10,880	\$10,880
State				\$17,598	\$17,598
Federal - Other				\$25,581	\$25,581
<b>Total</b>				<b>\$54,059</b>	<b>\$54,059</b>
<b>Full-Time Budgeted Positions</b>				<b>780</b>	<b>780</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Admin For Children's Services

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#### Dept. of Ed. Residential Care

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Other than Personal Services	\$94,363	\$89,597	\$78,244	\$86,523	\$95,069
<b>Total</b>	<b>\$94,363</b>	<b>\$89,597</b>	<b>\$78,244</b>	<b>\$86,523</b>	<b>\$95,069</b>
<b>Funding Summary</b>					
City Funds				\$86,523	\$95,069
<b>Total</b>				<b>\$86,523</b>	<b>\$95,069</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

January 2023 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.

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Other than Personal Services	\$557,948	\$543,860	\$643,435	\$679,339	\$631,025
<b>Total</b>	<b>\$557,948</b>	<b>\$543,860</b>	<b>\$643,435</b>	<b>\$679,339</b>	<b>\$631,025</b>
<b>Funding Summary</b>					
City Funds				\$369,792	\$245,647
State				\$233,883	\$190,301
Federal - Other				\$75,664	\$195,077
<b>Total</b>				<b>\$679,339</b>	<b>\$631,025</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Admin For Children's Services

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#### Foster Care Support

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$41,745	\$41,542	\$42,365	\$51,784	\$51,784
<b>Total</b>	<b>\$41,745</b>	<b>\$41,542</b>	<b>\$42,365</b>	<b>\$51,784</b>	<b>\$51,784</b>
<b>Funding Summary</b>					
City Funds				\$12,978	\$12,978
State				\$16,709	\$16,709
Federal - Other				\$22,097	\$22,097
<b>Total</b>				<b>\$51,784</b>	<b>\$51,784</b>
<b>Full-Time Budgeted Positions</b>				<b>712</b>	<b>712</b>



# Budget Function Analysis Summary

January 2023 Plan  
(\$ in Thousands)

## Admin For Children's Services

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### General Administration

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$80,357	\$78,545	\$81,520	\$89,896	\$90,096
Other than Personal Services	\$97,131	\$112,509	\$137,796	\$134,306	\$135,364
<b>Total</b>	<b>\$177,487</b>	<b>\$191,054</b>	<b>\$219,316</b>	<b>\$224,202</b>	<b>\$225,460</b>
<b>Funding Summary</b>					
City Funds				\$59,776	\$60,390
State				\$67,227	\$67,765
Federal - Other				\$97,198	\$97,305
<b>Total</b>				<b>\$224,202</b>	<b>\$225,460</b>
<b>Full-Time Budgeted Positions</b>				<b>971</b>	<b>971</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Admin For Children's Services

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#### Head Start

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$225	\$76	\$84	\$0	\$0
Other than Personal Services	\$134	\$7,176	\$0	\$1,257	\$0
<b>Total</b>	<b>\$358</b>	<b>\$7,252</b>	<b>\$84</b>	<b>\$1,257</b>	<b>\$0</b>
<b>Funding Summary</b>					
City Funds				\$1,257	\$0
<b>Total</b>				<b>\$1,257</b>	<b>\$0</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

January 2023 Plan  
(\$ in Thousands)

## Admin For Children's Services

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### Juvenile Justice Support

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$2,497	\$4,304	\$4,273	\$3,750	\$3,750
Other than Personal Services	\$6,249	\$10,350	\$10,236	\$12,280	\$12,280
<b>Total</b>	<b>\$8,746</b>	<b>\$14,654</b>	<b>\$14,510</b>	<b>\$16,030</b>	<b>\$16,030</b>
<b>Funding Summary</b>					
City Funds				\$10,962	\$10,962
State				\$5,068	\$5,068
<b>Total</b>				<b>\$16,030</b>	<b>\$16,030</b>
<b>Full-Time Budgeted Positions</b>				<b>69</b>	<b>69</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Admin For Children's Services

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#### Non-Secure Detention

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$867	\$616	\$500	\$760	\$760
Other than Personal Services	\$18,350	\$15,923	\$17,264	\$17,626	\$17,607
<b>Total</b>	<b>\$19,217</b>	<b>\$16,539</b>	<b>\$17,764</b>	<b>\$18,387</b>	<b>\$18,367</b>
<b>Funding Summary</b>					
City Funds				\$11,523	\$11,504
State				\$6,864	\$6,864
Federal - Other				\$0	\$0
<b>Total</b>				<b>\$18,387</b>	<b>\$18,367</b>
<b>Full-Time Budgeted Positions</b>				<b>26</b>	<b>26</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Admin For Children's Services

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#### Placements

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$10,476	\$6,866	\$7,014	\$8,932	\$8,932
Other than Personal Services	\$112,297	\$105,118	\$103,366	\$123,915	\$78,088
<b>Total</b>	<b>\$122,773</b>	<b>\$111,984</b>	<b>\$110,380</b>	<b>\$132,846</b>	<b>\$87,020</b>
<b>Funding Summary</b>					
City Funds				\$120,359	\$74,533
State				\$4,273	\$4,273
Federal - Other				\$8,215	\$8,215
<b>Total</b>				<b>\$132,846</b>	<b>\$87,020</b>
<b>Full-Time Budgeted Positions</b>				<b>70</b>	<b>70</b>

# Budget Function Analysis Summary

January 2023 Plan  
(\$ in Thousands)

## Admin For Children's Services

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### Preventive Homemaking Services

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

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

# Budget Function Analysis

## Summary

January 2023 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.

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$18,752	\$27,058	\$24,389	\$13,924	\$13,924
Other than Personal Services	\$325,764	\$313,641	\$322,470	\$325,905	\$329,352
<b>Total</b>	<b>\$344,516</b>	<b>\$340,699</b>	<b>\$346,859</b>	<b>\$339,829</b>	<b>\$343,276</b>
<b>Funding Summary</b>					
City Funds				\$53,109	\$56,556
State				\$172,963	\$172,963
Federal - Other				\$113,615	\$113,615
Intra City				\$143	\$143
<b>Total</b>				<b>\$339,829</b>	<b>\$343,276</b>
<b>Full-Time Budgeted Positions</b>				<b>203</b>	<b>203</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Admin For Children's Services

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#### Protective Services

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$252,673	\$239,836	\$258,410	\$253,352	\$253,626
Other than Personal Services	\$86,266	\$85,070	\$98,050	\$108,063	\$95,950
<b>Total</b>	<b>\$338,939</b>	<b>\$324,906</b>	<b>\$356,460</b>	<b>\$361,415</b>	<b>\$349,576</b>
<b>Funding Summary</b>					
City Funds				\$81,229	\$69,370
State				\$149,951	\$149,959
Federal - Other				\$130,235	\$130,247
<b>Total</b>				<b>\$361,415</b>	<b>\$349,576</b>
<b>Full-Time Budgeted Positions</b>				<b>3,489</b>	<b>3,489</b>



# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Admin For Children's Services

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#### Secure Detention

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$45,217	\$38,999	\$43,374	\$21,742	\$21,742
Other than Personal Services	\$14,648	\$16,171	\$19,603	\$29,047	\$66,115
<b>Total</b>	<b>\$59,866</b>	<b>\$55,170</b>	<b>\$62,978</b>	<b>\$50,789</b>	<b>\$87,857</b>
<b>Funding Summary</b>					
City Funds				\$32,299	\$69,399
State				\$18,137	\$18,110
Federal - Other				\$353	\$348
<b>Total</b>				<b>\$50,789</b>	<b>\$87,857</b>
<b>Full-Time Budgeted Positions</b>				<b>497</b>	<b>497</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Adoption Services

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,082</b>	<b>\$3,821</b>	<b>\$3,982</b>	<b>\$1,947</b>	<b>\$1,947</b>
FULL TIME SALARIED	\$2,882	\$3,602	\$3,490	\$1,866	\$1,866
ADDITIONAL GROSS PAY	\$200	\$219	\$492	\$82	\$82
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$218,160</b>	<b>\$200,792</b>	<b>\$192,333</b>	<b>\$224,929</b>	<b>\$224,929</b>
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$22	\$22
SOCIAL SERVICES	\$218,160	\$200,792	\$190,880	\$223,734	\$223,734
CONTRACTUAL SERVICES	\$0	\$0	\$1,453	\$1,173	\$1,173
<b>TOTAL</b>	<b>\$221,242</b>	<b>\$204,613</b>	<b>\$196,314</b>	<b>\$226,876</b>	<b>\$226,876</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$40,358</b>	<b>\$40,358</b>
<b>STATE</b>				<b>\$82,616</b>	<b>\$82,616</b>
ADOPTION				\$80,888	\$80,888
FOSTER CARE BLOCK GRANT				\$193	\$193
MEDICAL ASSISTANCE ADMINISTRAT				\$19	\$19
STATE PREVENTIVE SERVICES				\$1,516	\$1,516
<b>FEDERAL - OTHER</b>				<b>\$103,902</b>	<b>\$103,902</b>
ADOPTION ASSISTANCE				\$102,360	\$102,360
ADOPTION ASSISTANCE - ADMINISTRATION				\$172	\$172
CHILD CARE & DEVEL.BLOCK GRANT				\$74	\$74
FOSTER CARE TITLE IV-E				\$2	\$2
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$142	\$142
MEDICAL ASSISTANCE PROGRAM				\$19	\$19
PROMOTING SAFE AND STABLE FAMILIES				\$110	\$110
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$492	\$492
SOC SERV BLOCK GRANT TITLE XX OTHER				\$99	\$99
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$205	\$205
TITLE IV-E - PROTECTIVE SERVICES				\$87	\$87
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$139	\$139
<b>TOTAL</b>				<b>\$226,876</b>	<b>\$226,876</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Alternatives To Detention

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$6,265	\$5,756	\$6,592	\$1,041	\$4,062
OTHER SERVICES AND CHARGES	\$4,818	\$4,752	\$5,220	\$0	\$0
SOCIAL SERVICES	\$298	\$0	\$298	\$0	\$0
CONTRACTUAL SERVICES	\$1,149	\$855	\$963	\$1,041	\$4,062
FIXED & MISCELLANEOUS CHARGES	\$0	\$150	\$111	\$0	\$0
TOTAL	\$6,265	\$5,756	\$6,592	\$1,041	\$4,062
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$159	\$3,180
STATE				\$882	\$882
SECURE DETENTION SERVICES				\$882	\$882
TOTAL				\$1,041	\$4,062

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Child Care Services

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$11,060</b>	<b>\$9,412</b>	<b>\$9,686</b>	<b>\$15,685</b>	<b>\$15,685</b>
FULL TIME SALARIED	\$10,226	\$8,813	\$9,030	\$14,591	\$14,591
UNSALARIED	\$49	\$124	\$69	\$15	\$15
ADDITIONAL GROSS PAY	\$785	\$474	\$586	\$1,069	\$1,069
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$11	\$11
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$530,202</b>	<b>\$465,277</b>	<b>\$431,728</b>	<b>\$505,824</b>	<b>\$462,632</b>
OTHER SERVICES AND CHARGES	\$6,149	\$5,398	\$6,585	\$1,573	\$148
SOCIAL SERVICES	\$279	\$252	\$248	\$315	\$285
CONTRACTUAL SERVICES	\$523,774	\$459,353	\$424,667	\$502,474	\$461,799
FIXED & MISCELLANEOUS CHARGES	\$0	\$275	\$228	\$1,463	\$400
<b>TOTAL</b>	<b>\$541,262</b>	<b>\$474,689</b>	<b>\$441,414</b>	<b>\$521,509</b>	<b>\$478,317</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$130,167</b>	<b>\$87,870</b>
<b>STATE</b>				<b>\$24,380</b>	<b>\$23,667</b>
STATE PREVENTIVE SERVICES				\$24,380	\$23,667
<b>FEDERAL - OTHER</b>				<b>\$366,962</b>	<b>\$366,781</b>
CHILD CARE & DEVEL.BLOCK GRANT				\$365,836	\$365,836
FOSTER CARE TITLE IV-E				\$1,125	\$944
<b>TOTAL</b>				<b>\$521,509</b>	<b>\$478,317</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Child Welfare Support

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$85,990</b>	<b>\$85,281</b>	<b>\$83,130</b>	<b>\$54,059</b>	<b>\$54,059</b>
FULL TIME SALARIED	\$80,418	\$81,294	\$78,696	\$51,332	\$51,331
UNSALARIED	\$246	\$293	\$163	\$233	\$233
ADDITIONAL GROSS PAY	\$5,326	\$3,694	\$4,270	\$2,494	\$2,494
FRINGE BENEFITS	\$0	\$0	\$1	\$0	\$0
<b>TOTAL</b>	<b>\$85,990</b>	<b>\$85,281</b>	<b>\$83,130</b>	<b>\$54,059</b>	<b>\$54,059</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$10,880</b>	<b>\$10,880</b>
<b>STATE</b>				<b>\$17,598</b>	<b>\$17,598</b>
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOSTER CARE BLOCK GRANT				\$3,710	\$3,710
MEDICAL ASSISTANCE ADMINISTRAT				\$168	\$168
STATE PREVENTIVE SERVICES				\$13,720	\$13,720
<b>FEDERAL - OTHER</b>				<b>\$25,581</b>	<b>\$25,581</b>
ADOPTION ASSISTANCE - ADMINISTRATION				\$133	\$133
CHILD CARE & DEVEL.BLOCK GRANT				\$674	\$674
CHILD SUPPORT ADMINISTRATION				\$25	\$25
FOSTER CARE TITLE IV-E				\$820	\$820
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$2,330	\$2,330
MEDICAL ASSISTANCE PROGRAM				\$192	\$192
PROMOTING SAFE AND STABLE FAMILIES				\$994	\$994
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$7,595	\$7,595
SOC SERV BLOCK GRANT TITLE XX OTHER				\$901	\$901
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$7,217	\$7,217
TITLE IV-E - PROTECTIVE SERVICES				\$1,402	\$1,402
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$3,297	\$3,297
<b>TOTAL</b>				<b>\$54,059</b>	<b>\$54,059</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Dept. of Ed. Residential Care

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$94,363	\$89,597	\$78,244	\$86,523	\$95,069
SOCIAL SERVICES	\$94,363	\$89,597	\$78,244	\$86,523	\$95,069
TOTAL	\$94,363	\$89,597	\$78,244	\$86,523	\$95,069
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$86,523	\$95,069
TOTAL				\$86,523	\$95,069

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Foster Care Services

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$557,948</b>	<b>\$543,860</b>	<b>\$643,435</b>	<b>\$679,339</b>	<b>\$631,025</b>
OTHER SERVICES AND CHARGES	\$3,083	\$4,294	\$3,221	\$8,343	\$9,229
SOCIAL SERVICES	\$54,950	\$60,028	\$59,779	\$90,298	\$81,958
CONTRACTUAL SERVICES	\$499,416	\$479,310	\$577,845	\$577,839	\$539,838
FIXED & MISCELLANEOUS CHARGES	\$500	\$228	\$2,589	\$2,859	\$0
<b>TOTAL</b>	<b>\$557,948</b>	<b>\$543,860</b>	<b>\$643,435</b>	<b>\$679,339</b>	<b>\$631,025</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$369,792</b>	<b>\$245,647</b>
<b>STATE</b>				<b>\$233,883</b>	<b>\$190,301</b>
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE BLOCK GRANT				\$194,331	\$152,116
JD-PINS REMANDS				\$2,301	\$2,301
MEDICAL ASSISTANCE ADMINISTRAT				\$3	\$3
STATE PREVENTIVE SERVICES				\$37,248	\$35,880
<b>FEDERAL - OTHER</b>				<b>\$75,664</b>	<b>\$195,077</b>
ADOPTION ASSISTANCE - ADMINISTRATION				\$4	\$4
CHILD CARE & DEVEL.BLOCK GRANT				\$28	\$28
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE TITLE IV-E				\$45,245	\$164,659
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$202	\$202
Guardianship Assistance				\$2,920	\$2,920
INDEPENDENT LIVING				\$6,408	\$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
<b>TOTAL</b>				<b>\$679,339</b>	<b>\$631,025</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Foster Care Support

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$41,745</b>	<b>\$41,542</b>	<b>\$42,365</b>	<b>\$51,784</b>	<b>\$51,784</b>
FULL TIME SALARIED	\$35,902	\$36,197	\$35,482	\$46,426	\$46,426
UNSALARIED	\$61	\$58	\$51	\$2,211	\$2,211
ADDITIONAL GROSS PAY	\$5,782	\$5,287	\$6,832	\$3,147	\$3,147
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$41,745</b>	<b>\$41,542</b>	<b>\$42,365</b>	<b>\$51,784</b>	<b>\$51,784</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$12,978</b>	<b>\$12,978</b>
<b>STATE</b>				<b>\$16,709</b>	<b>\$16,709</b>
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOSTER CARE BLOCK GRANT				\$2,989	\$2,989
MEDICAL ASSISTANCE ADMINISTRAT				\$177	\$177
STATE PREVENTIVE SERVICES				\$13,542	\$13,542
<b>FEDERAL - OTHER</b>				<b>\$22,097</b>	<b>\$22,097</b>
ADOPTION ASSISTANCE - ADMINISTRATION				\$123	\$123
CHILD CARE & DEVEL.BLOCK GRANT				\$734	\$734
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOSTER CARE TITLE IV-E				\$563	\$563
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$1,890	\$1,890
MEDICAL ASSISTANCE PROGRAM				\$183	\$183
PROMOTING SAFE AND STABLE FAMILIES				\$1,082	\$1,082
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$5,088	\$5,088
SOC SERV BLOCK GRANT TITLE XX OTHER				\$981	\$981
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$5,789	\$5,789
TITLE IV-E - PROTECTIVE SERVICES				\$1,522	\$1,522
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$4,142	\$4,142
<b>TOTAL</b>				<b>\$51,784</b>	<b>\$51,784</b>



# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Admin For Children's Services

#### General Administration

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$80,357</b>	<b>\$78,545</b>	<b>\$81,520</b>	<b>\$89,896</b>	<b>\$90,096</b>
FULL TIME SALARIED	\$72,885	\$72,906	\$73,598	\$74,763	\$75,173
UNSALARIED	\$574	\$544	\$477	\$274	\$274
ADDITIONAL GROSS PAY	\$6,712	\$4,964	\$7,167	\$14,619	\$14,619
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$30	\$30
FRINGE BENEFITS	\$185	\$130	\$279	\$210	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$97,131</b>	<b>\$112,509</b>	<b>\$137,796</b>	<b>\$134,306</b>	<b>\$135,364</b>
SUPPLIES AND MATERIALS	\$3,983	\$2,680	\$2,333	\$2,980	\$2,713
PROPERTY AND EQUIPMENT	\$311	\$1,306	\$1,468	\$1,052	\$952
OTHER SERVICES AND CHARGES	\$72,321	\$82,559	\$92,353	\$86,176	\$85,313
SOCIAL SERVICES	\$0	\$0	\$0	\$50	\$0
CONTRACTUAL SERVICES	\$20,374	\$25,889	\$41,496	\$43,891	\$46,306
FIXED & MISCELLANEOUS CHARGES	\$142	\$75	\$147	\$158	\$80
<b>TOTAL</b>	<b>\$177,487</b>	<b>\$191,054</b>	<b>\$219,316</b>	<b>\$224,202</b>	<b>\$225,460</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$59,776</b>	<b>\$60,390</b>
<b>STATE</b>				<b>\$67,227</b>	<b>\$67,765</b>
CHILD SUPPORT ADMINISTRATION				\$14	\$14
FOSTER CARE BLOCK GRANT				\$10,518	\$10,518
LOCAL GOVERNMENT RECORDS MGMT				\$75	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$593	\$593
NON-SECURE DETENTION SERVICES				\$655	\$655
SECURE DETENTION SERVICES				\$3,921	\$3,921
STATE PREVENTIVE SERVICES				\$51,452	\$52,064
<b>FEDERAL - OTHER</b>				<b>\$97,198</b>	<b>\$97,305</b>
ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT				\$71	\$71
ADOPTION ASSISTANCE - ADMINISTRATION				\$311	\$311
CHILD AND ADULT CARE FOOD PROGRAM				\$100	\$100
CHILD CARE & DEVEL.BLOCK GRANT				\$1,908	\$1,908
CHILD SUPPORT ADMINISTRATION				\$36	\$36
Coronavirus Emergency Supplemental Fundi				\$44	\$0
Coronavirus State and Local Fiscal Recov				\$9,094	\$9,094
FOSTER CARE TITLE IV-E				\$2,419	\$2,461
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$6,312	\$6,312
MEDICAL ASSISTANCE PROGRAM				\$1,390	\$1,390
PROMOTING SAFE AND STABLE FAMILIES				\$2,811	\$2,811
SOC SERV BLK GRANT TITLXX CHILD WELFARE				\$16,534	\$16,534
SOC SERV BLOCK GRANT TITLE XX OTHER				\$2,551	\$2,551
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$32,426	\$32,426
TITLE IV-E - PROTECTIVE SERVICES				\$7,655	\$7,655
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$13,537	\$13,646
<b>TOTAL</b>				<b>\$224,202</b>	<b>\$225,460</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Head Start

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$225</b>	<b>\$76</b>	<b>\$84</b>	<b>\$0</b>	<b>\$0</b>
FULL TIME SALARIED	\$213	\$76	\$84	\$0	\$0
ADDITIONAL GROSS PAY	\$11	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$134</b>	<b>\$7,176</b>	<b>\$0</b>	<b>\$1,257</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$11	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$122	\$7,176	\$0	\$1,257	\$0
<b>TOTAL</b>	<b>\$358</b>	<b>\$7,252</b>	<b>\$84</b>	<b>\$1,257</b>	<b>\$0</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,257</b>	<b>\$0</b>
<b>TOTAL</b>				<b>\$1,257</b>	<b>\$0</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Juvenile Justice Support

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,497</b>	<b>\$4,304</b>	<b>\$4,273</b>	<b>\$3,750</b>	<b>\$3,750</b>
FULL TIME SALARIED	\$1,908	\$3,147	\$3,013	\$3,182	\$3,182
ADDITIONAL GROSS PAY	\$586	\$1,153	\$1,256	\$568	\$568
FRINGE BENEFITS	\$2	\$5	\$4	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$6,249</b>	<b>\$10,350</b>	<b>\$10,236</b>	<b>\$12,280</b>	<b>\$12,280</b>
SUPPLIES AND MATERIALS	\$133	\$42	\$67	\$315	\$315
PROPERTY AND EQUIPMENT	\$0	\$15	\$0	\$39	\$39
OTHER SERVICES AND CHARGES	\$1,956	\$3,164	\$3,458	\$1,008	\$169
CONTRACTUAL SERVICES	\$4,159	\$7,129	\$6,712	\$10,918	\$11,757
<b>TOTAL</b>	<b>\$8,746</b>	<b>\$14,654</b>	<b>\$14,510</b>	<b>\$16,030</b>	<b>\$16,030</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$10,962</b>	<b>\$10,962</b>
<b>STATE</b>				<b>\$5,068</b>	<b>\$5,068</b>
NON-SECURE DETENTION SERVICES				\$222	\$222
SECURE DETENTION SERVICES				\$4,846	\$4,846
<b>TOTAL</b>				<b>\$16,030</b>	<b>\$16,030</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Non-Secure Detention

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$867</b>	<b>\$616</b>	<b>\$500</b>	<b>\$760</b>	<b>\$760</b>
FULL TIME SALARIED	\$693	\$485	\$391	\$533	\$533
ADDITIONAL GROSS PAY	\$174	\$131	\$109	\$228	\$228
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$18,350</b>	<b>\$15,923</b>	<b>\$17,264</b>	<b>\$17,626</b>	<b>\$17,607</b>
SUPPLIES AND MATERIALS	\$54	\$78	\$22	\$34	\$33
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$3	\$3
CONTRACTUAL SERVICES	\$18,296	\$15,845	\$17,242	\$17,590	\$17,572
<b>TOTAL</b>	<b>\$19,217</b>	<b>\$16,539</b>	<b>\$17,764</b>	<b>\$18,387</b>	<b>\$18,367</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$11,523</b>	<b>\$11,504</b>
<b>STATE</b>				<b>\$6,864</b>	<b>\$6,864</b>
NON-SECURE DETENTION SERVICES				\$328	\$328
SECURE DETENTION SERVICES				\$6,535	\$6,535
STATE PREVENTIVE SERVICES				\$0	\$0
<b>FEDERAL - OTHER</b>				<b>\$0</b>	<b>\$0</b>
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$0	\$0
<b>TOTAL</b>				<b>\$18,387</b>	<b>\$18,367</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Placements

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$10,476</b>	<b>\$6,866</b>	<b>\$7,014</b>	<b>\$8,932</b>	<b>\$8,932</b>
FULL TIME SALARIED	\$10,238	\$6,783	\$6,729	\$8,882	\$8,882
ADDITIONAL GROSS PAY	\$239	\$83	\$285	\$50	\$50
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$112,297</b>	<b>\$105,118</b>	<b>\$103,366</b>	<b>\$123,915</b>	<b>\$78,088</b>
SUPPLIES AND MATERIALS	\$0	\$225	\$6	\$0	\$0
OTHER SERVICES AND CHARGES	\$14,834	\$13,049	\$14,665	\$26,243	\$26,185
SOCIAL SERVICES	\$1,399	\$0	\$1,355	\$2,259	\$17
CONTRACTUAL SERVICES	\$93,106	\$88,887	\$84,695	\$92,223	\$51,886
FIXED & MISCELLANEOUS CHARGES	\$2,957	\$2,957	\$2,645	\$3,190	\$0
<b>TOTAL</b>	<b>\$122,773</b>	<b>\$111,984</b>	<b>\$110,380</b>	<b>\$132,846</b>	<b>\$87,020</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$120,359</b>	<b>\$74,533</b>
<b>STATE</b>				<b>\$4,273</b>	<b>\$4,273</b>
STATE PREVENTIVE SERVICES				\$4,273	\$4,273
<b>FEDERAL - OTHER</b>				<b>\$8,215</b>	<b>\$8,215</b>
FOSTER CARE TITLE IV-E				\$7,269	\$7,269
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$946	\$946
<b>TOTAL</b>				<b>\$132,846</b>	<b>\$87,020</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Preventive Homemaking Services

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

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Preventive Services

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$18,752</b>	<b>\$27,058</b>	<b>\$24,389</b>	<b>\$13,924</b>	<b>\$13,924</b>
FULL TIME SALARIED	\$18,286	\$26,222	\$23,380	\$13,216	\$13,216
ADDITIONAL GROSS PAY	\$466	\$835	\$1,008	\$707	\$707
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$325,764</b>	<b>\$313,641</b>	<b>\$322,470</b>	<b>\$325,905</b>	<b>\$329,352</b>
OTHER SERVICES AND CHARGES	\$4,239	\$3,573	\$6,022	\$1,718	\$1,718
SOCIAL SERVICES	\$22,632	\$15,547	\$9,694	\$11,631	\$11,631
CONTRACTUAL SERVICES	\$295,528	\$291,221	\$303,323	\$309,255	\$312,703
FIXED & MISCELLANEOUS CHARGES	\$3,363	\$3,300	\$3,430	\$3,300	\$3,300
<b>TOTAL</b>	<b>\$344,516</b>	<b>\$340,699</b>	<b>\$346,859</b>	<b>\$339,829</b>	<b>\$343,276</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$53,109</b>	<b>\$56,556</b>
<b>STATE</b>				<b>\$172,963</b>	<b>\$172,963</b>
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE BLOCK GRANT				\$306	\$306
HOME RELIEF AID				\$2,166	\$2,166
MEDICAL ASSISTANCE ADMINISTRAT				\$350	\$350
Safe Harbour for Exploited Children				\$440	\$440
STATE PREVENTIVE SERVICES				\$169,700	\$169,700
<b>FEDERAL - OTHER</b>				<b>\$113,615</b>	<b>\$113,615</b>
ADOPTION ASSISTANCE - ADMINISTRATION				\$10	\$10
CHILD CARE & DEVEL.BLOCK GRANT				\$108	\$108
CHILD SUPPORT ADMINISTRATION				\$0	\$0
EMERGENCY INCOME MAINTANCE ADM				\$1,749	\$1,749
FOSTER CARE TITLE IV-E				\$646	\$646
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$200	\$200
INDEPENDENT LIVING				\$1,984	\$1,984
MEDICAL ASSISTANCE PROGRAM				\$350	\$350
PROMOTING SAFE AND STABLE FAMILIES				\$12,212	\$12,212
SOC SERV BLK GRANT TITLXX CHILD WELFARE				\$78,492	\$78,492
SOC SERV BLOCK GRANT TITLE XX OTHER				\$14,195	\$14,195
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$598	\$598
TITLE IV-E - PROTECTIVE SERVICES				\$121	\$121
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$2,950	\$2,950
<b>INTRA CITY</b>				<b>\$143</b>	<b>\$143</b>
SOCIAL SERVICES/FEEES				\$143	\$143
<b>TOTAL</b>				<b>\$339,829</b>	<b>\$343,276</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Protective Services

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$252,673</b>	<b>\$239,836</b>	<b>\$258,410</b>	<b>\$253,352</b>	<b>\$253,626</b>
FULL TIME SALARIED	\$220,774	\$218,094	\$226,898	\$222,323	\$222,323
UNSALARIED	\$243	\$271	\$244	\$444	\$444
ADDITIONAL GROSS PAY	\$31,655	\$21,470	\$31,268	\$30,556	\$30,830
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$28	\$28
FRINGE BENEFITS	\$1	\$1	\$1	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$86,266</b>	<b>\$85,070</b>	<b>\$98,050</b>	<b>\$108,063</b>	<b>\$95,950</b>
OTHER SERVICES AND CHARGES	\$3,073	\$3,480	\$3,868	\$402	\$260
SOCIAL SERVICES	\$5,636	\$5,452	\$4,768	\$4,537	\$4,537
CONTRACTUAL SERVICES	\$62,577	\$61,886	\$67,045	\$75,071	\$91,153
FIXED & MISCELLANEOUS CHARGES	\$14,980	\$14,252	\$22,369	\$28,053	\$0
<b>TOTAL</b>	<b>\$338,939</b>	<b>\$324,906</b>	<b>\$356,460</b>	<b>\$361,415</b>	<b>\$349,576</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$81,229</b>	<b>\$69,370</b>
<b>STATE</b>				<b>\$149,951</b>	<b>\$149,959</b>
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE BLOCK GRANT				\$19,407	\$19,407
MEDICAID-HEALTH & MEDICAL CARE				\$227	\$227
MEDICAL ASSISTANCE ADMINISTRAT				\$3,041	\$3,041
SAFETY-NET				\$60	\$60
STATE PREVENTIVE SERVICES				\$127,216	\$127,224
<b>FEDERAL - OTHER</b>				<b>\$130,235</b>	<b>\$130,247</b>
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				\$12,794	\$12,828
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$11,438	\$11,438
MEDICAL ASSISTANCE PROGRAM				\$3,263	\$3,263
PROMOTING SAFE AND STABLE FAMILIES				\$4,823	\$4,823
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$26,133	\$26,133
SOC SERV BLOCK GRANT TITLE XX OTHER				\$4,285	\$4,285
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$37,726	\$37,726
TITLE IV-E - PROTECTIVE SERVICES				\$8,507	\$8,507
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$16,373	\$16,351
<b>TOTAL</b>				<b>\$361,415</b>	<b>\$349,576</b>



# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Secure Detention

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$45,217</b>	<b>\$38,999</b>	<b>\$43,374</b>	<b>\$21,742</b>	<b>\$21,742</b>
FULL TIME SALARIED	\$36,546	\$31,176	\$31,364	\$19,270	\$19,270
ADDITIONAL GROSS PAY	\$8,527	\$7,706	\$11,848	\$2,472	\$2,472
FRINGE BENEFITS	\$144	\$118	\$162	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$14,648</b>	<b>\$16,171</b>	<b>\$19,603</b>	<b>\$29,047</b>	<b>\$66,115</b>
SUPPLIES AND MATERIALS	\$3,994	\$4,396	\$4,779	\$5,401	\$4,601
PROPERTY AND EQUIPMENT	\$0	\$35	\$0	\$109	\$120
OTHER SERVICES AND CHARGES	\$2,179	\$2,511	\$2,393	\$9,795	\$50,841
CONTRACTUAL SERVICES	\$7,949	\$8,420	\$11,806	\$13,110	\$10,220
FIXED & MISCELLANEOUS CHARGES	\$526	\$809	\$625	\$632	\$332
<b>TOTAL</b>	<b>\$59,866</b>	<b>\$55,170</b>	<b>\$62,978</b>	<b>\$50,789</b>	<b>\$87,857</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$32,299</b>	<b>\$69,399</b>
<b>STATE</b>				<b>\$18,137</b>	<b>\$18,110</b>
NON-SECURE DETENTION SERVICES				\$1,455	\$1,447
SECURE DETENTION SERVICES				\$11,894	\$11,875
STATE CAPITAL REIMBURSEMENT				\$0	\$0
STATE PREVENTIVE SERVICES				\$4,787	\$4,787
<b>FEDERAL - OTHER</b>				<b>\$353</b>	<b>\$348</b>
FOSTER CARE TITLE IV-E				\$3	\$3
SCHOOL LUNCH-PRISONS				\$349	\$344
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$0	\$0
<b>TOTAL</b>				<b>\$50,789</b>	<b>\$87,857</b>

# Department of Social Services

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

# Budget Function Analysis

## Agency Summary

January 2023 Plan

(\$ in Thousands)

### Department Of Social Services

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Budget Function</b>					
Adult Protective Services	\$54,886	\$53,852	\$53,555	\$63,665	\$60,956
CEO Evaluation	\$5,028	\$2,853	\$5,726	\$13,530	\$3,944
Domestic Violence Services	\$160,592	\$144,326	\$149,437	\$161,236	\$167,963
Employment Services Administration	\$25,793	\$28,698	\$31,052	\$34,869	\$33,302
Employment Services Contracts	\$135,809	\$134,787	\$153,262	\$117,262	\$123,176
Food Assistance Programs	\$71,688	\$23,046	\$26,734	\$51,786	\$56,249
Food Stamp Operations	\$85,993	\$79,894	\$79,781	\$73,632	\$73,632
General Administration	\$463,785	\$502,372	\$552,272	\$470,023	\$435,341
HIV and AIDS Services	\$330,623	\$317,039	\$303,160	\$343,457	\$274,425
Home Energy Assistance	\$37,201	\$48,183	\$100,771	\$51,949	\$39,676
Homeless Prevention	\$0	\$446,562	\$475,858	\$512,996	\$261,445
Information Technology Services	\$126,949	\$135,705	\$134,249	\$138,900	\$95,300
Investigations and Revenue Admin	\$67,303	\$67,232	\$67,726	\$82,118	\$82,118
Legal Services	\$184,730	\$194,295	\$234,939	\$235,878	\$196,840
Medicaid - Eligibility & Admin	\$92,964	\$91,040	\$92,740	\$106,959	\$102,259
Medicaid and Homecare	\$6,312,593	\$5,837,423	\$6,429,039	\$6,596,944	\$6,417,943
Office of Child Support Enforcement	\$61,796	\$57,335	\$64,238	\$72,301	\$68,301
Public Assistance and Employment Admin	\$282,882	\$292,034	\$315,525	\$324,439	\$331,186
Public Assistance Grants	\$1,505,824	\$1,542,703	\$1,569,839	\$1,650,350	\$1,650,222
Public Assistance Support Grants	\$401,416	\$16,361	\$39,935	\$60,242	\$33,843
Subsidized Employ & Job-Related Training	\$103,905	\$48,342	\$52,304	\$113,871	\$118,786
Substance Abuse Services	\$44,186	\$29,404	\$32,851	\$42,331	\$50,331
<b>Total</b>	<b>\$10,555,946</b>	<b>\$10,093,484</b>	<b>\$10,964,993</b>	<b>\$11,318,738</b>	<b>\$10,677,240</b>
<b>Funding Summary</b>					
City Funds	\$8,431,217	\$7,678,577	\$8,736,914	\$8,689,278	\$8,395,929
Other Categorical	\$0	\$462	\$565	\$0	\$0
State	\$620,085	\$677,354	\$577,111	\$790,462	\$758,830
Federal - CD	\$1	\$26,105	\$35,783	\$0	\$0
Federal - Other	\$1,491,649	\$1,703,010	\$1,605,701	\$1,829,836	\$1,513,513
Intra City	\$12,993	\$7,977	\$8,920	\$9,163	\$8,968
<b>Total</b>	<b>\$10,555,946</b>	<b>\$10,093,484</b>	<b>\$10,964,993</b>	<b>\$11,318,738</b>	<b>\$10,677,240</b>
Full-Time Positions	12,330	11,769	10,781	12,147	12,127
Full-Time Equivalent Positions	190	144	142	7	7
<b>Total Positions</b>	<b>12,520</b>	<b>11,913</b>	<b>10,923</b>	<b>12,154</b>	<b>12,134</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Social Services

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#### Adult Protective Services

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$29,139	\$27,982	\$27,629	\$29,018	\$29,018
Other than Personal Services	\$25,747	\$25,870	\$25,926	\$34,647	\$31,938
<b>Total</b>	<b>\$54,886</b>	<b>\$53,852</b>	<b>\$53,555</b>	<b>\$63,665</b>	<b>\$60,956</b>
<b>Funding Summary</b>					
City Funds				\$18,354	\$18,022
State				\$16,185	\$16,185
Federal - Other				\$29,126	\$26,750
<b>Total</b>				<b>\$63,665</b>	<b>\$60,956</b>
<b>Full-Time Budgeted Positions</b>				<b>460</b>	<b>460</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Social Services

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#### CEO Evaluation

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$863	\$739	\$762	\$1,217	\$516
Other than Personal Services	\$4,165	\$2,114	\$4,964	\$12,313	\$3,428
<b>Total</b>	<b>\$5,028</b>	<b>\$2,853</b>	<b>\$5,726</b>	<b>\$13,530</b>	<b>\$3,944</b>
<b>Funding Summary</b>					
City Funds				\$13,515	\$3,929
State				\$5	\$5
Federal - Other				\$9	\$9
<b>Total</b>				<b>\$13,530</b>	<b>\$3,944</b>
<b>Full-Time Budgeted Positions</b>				<b>8</b>	<b>3</b>

# Budget Function Analysis Summary

January 2023 Plan  
(\$ in Thousands)

## Department Of Social Services

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### Domestic Violence Services

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$15,645	\$15,056	\$14,051	\$13,037	\$17,487
Other than Personal Services	\$144,947	\$129,270	\$135,386	\$148,198	\$150,476
<b>Total</b>	<b>\$160,592</b>	<b>\$144,326</b>	<b>\$149,437</b>	<b>\$161,236</b>	<b>\$167,963</b>
<b>Funding Summary</b>					
City Funds				\$45,528	\$48,754
State				\$26,183	\$30,083
Federal - Other				\$89,525	\$89,127
<b>Total</b>				<b>\$161,236</b>	<b>\$167,963</b>
<b>Full-Time Budgeted Positions</b>				<b>286</b>	<b>313</b>

# Budget Function Analysis Summary

January 2023 Plan  
(\$ in Thousands)

## Department Of Social Services

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### Employment Services Administration

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$15,659	\$15,034	\$17,298	\$19,567	\$19,567
Other than Personal Services	\$10,134	\$13,664	\$13,754	\$15,302	\$13,735
<b>Total</b>	<b>\$25,793</b>	<b>\$28,698</b>	<b>\$31,052</b>	<b>\$34,869</b>	<b>\$33,302</b>
<b>Funding Summary</b>					
City Funds				\$12,282	\$11,566
State				\$5,300	\$5,300
Federal - Other				\$17,286	\$16,435
<b>Total</b>				<b>\$34,869</b>	<b>\$33,302</b>
<b>Full-Time Budgeted Positions</b>				<b>355</b>	<b>355</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Social Services

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#### Employment Services Contracts

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Other than Personal Services	\$135,809	\$134,787	\$153,262	\$117,262	\$123,176
<b>Total</b>	<b>\$135,809</b>	<b>\$134,787</b>	<b>\$153,262</b>	<b>\$117,262</b>	<b>\$123,176</b>
<b>Funding Summary</b>					
City Funds				\$37,439	\$38,653
State				\$8,197	\$8,197
Federal - Other				\$71,627	\$76,327
<b>Total</b>				<b>\$117,262</b>	<b>\$123,176</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>



# Budget Function Analysis Summary

January 2023 Plan  
(\$ in Thousands)

## Department Of Social Services

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### Food Assistance Programs

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$213	\$237	\$222	\$75	\$2,488
Other than Personal Services	\$71,475	\$22,810	\$26,512	\$51,711	\$53,761
<b>Total</b>	<b>\$71,688</b>	<b>\$23,046</b>	<b>\$26,734</b>	<b>\$51,786</b>	<b>\$56,249</b>
<b>Funding Summary</b>					
City Funds				\$48,898	\$53,361
Federal - Other				\$2,888	\$2,888
<b>Total</b>				<b>\$51,786</b>	<b>\$56,249</b>
<b>Full-Time Budgeted Positions</b>				<b>2</b>	<b>29</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Social Services

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#### Food Stamp Operations

Funding for the administration of federal Food Stamp benefits.

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$69,635	\$71,804	\$72,991	\$66,247	\$66,247
Other than Personal Services	\$16,358	\$8,089	\$6,790	\$7,386	\$7,386
<b>Total</b>	<b>\$85,993</b>	<b>\$79,894</b>	<b>\$79,781</b>	<b>\$73,632</b>	<b>\$73,632</b>
<b>Funding Summary</b>					
City Funds				\$26,685	\$35,952
State				\$2,673	\$2,673
Federal - Other				\$44,274	\$35,007
<b>Total</b>				<b>\$73,632</b>	<b>\$73,632</b>
<b>Full-Time Budgeted Positions</b>				<b>1,302</b>	<b>1,302</b>

# Budget Function Analysis Summary

January 2023 Plan  
(\$ in Thousands)

## Department Of Social Services

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### General Administration

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$214,289	\$217,070	\$215,565	\$220,522	\$204,009
Other than Personal Services	\$249,496	\$285,302	\$336,707	\$249,501	\$231,333
<b>Total</b>	<b>\$463,785</b>	<b>\$502,372</b>	<b>\$552,272</b>	<b>\$470,023</b>	<b>\$435,341</b>
<b>Funding Summary</b>					
City Funds				\$167,958	\$207,299
State				\$74,668	\$71,532
Federal - Other				\$223,742	\$153,051
Intra City				\$3,655	\$3,460
<b>Total</b>				<b>\$470,023</b>	<b>\$435,341</b>
<b>Full-Time Budgeted Positions</b>				<b>1,641</b>	<b>1,582</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Social Services

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#### HIV and AIDS Services

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$71,294	\$71,044	\$70,697	\$66,896	\$66,896
Other than Personal Services	\$259,329	\$245,995	\$232,463	\$276,561	\$207,529
<b>Total</b>	<b>\$330,623</b>	<b>\$317,039</b>	<b>\$303,160</b>	<b>\$343,457</b>	<b>\$274,425</b>
<b>Funding Summary</b>					
City Funds				\$185,345	\$135,918
State				\$79,550	\$59,945
Federal - Other				\$78,562	\$78,562
<b>Total</b>				<b>\$343,457</b>	<b>\$274,425</b>
<b>Full-Time Budgeted Positions</b>				<b>1,228</b>	<b>1,228</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Social Services

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#### Home Energy Assistance

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$1,114	\$1,079	\$1,052	\$1,676	\$1,676
Other than Personal Services	\$36,087	\$47,104	\$99,719	\$50,273	\$38,000
<b>Total</b>	<b>\$37,201</b>	<b>\$48,183</b>	<b>\$100,771</b>	<b>\$51,949</b>	<b>\$39,676</b>
<b>Funding Summary</b>					
City Funds				\$168	\$168
State				\$82	\$82
Federal - Other				\$51,699	\$39,426
<b>Total</b>				<b>\$51,949</b>	<b>\$39,676</b>
<b>Full-Time Budgeted Positions</b>				<b>26</b>	<b>26</b>

# Budget Function Analysis Summary

January 2023 Plan  
(\$ in Thousands)

## Department Of Social Services

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### Homeless Prevention

Rental Assistance/Placement and Homeless Prevention Admin.

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Other than Personal Services	\$0	\$446,562	\$475,858	\$512,996	\$261,445
<b>Total</b>	<b>\$0</b>	<b>\$446,562</b>	<b>\$475,858</b>	<b>\$512,996</b>	<b>\$261,445</b>
<b>Funding Summary</b>					
City Funds				\$333,219	\$156,668
State				\$36,221	\$36,221
Federal - Other				\$143,556	\$68,556
<b>Total</b>				<b>\$512,996</b>	<b>\$261,445</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Social Services

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#### Information Technology Services

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$59,490	\$60,163	\$63,333	\$61,749	\$61,749
Other than Personal Services	\$67,460	\$75,541	\$70,915	\$77,151	\$33,551
<b>Total</b>	<b>\$126,949</b>	<b>\$135,705</b>	<b>\$134,249</b>	<b>\$138,900</b>	<b>\$95,300</b>
<b>Funding Summary</b>					
City Funds				\$36,978	\$28,815
State				\$24,408	\$18,095
Federal - Other				\$77,513	\$48,390
<b>Total</b>				<b>\$138,900</b>	<b>\$95,300</b>
<b>Full-Time Budgeted Positions</b>				<b>656</b>	<b>656</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Social Services

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#### Investigations and Revenue Admin

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$53,445	\$52,773	\$52,781	\$65,778	\$65,778
Other than Personal Services	\$13,857	\$14,459	\$14,946	\$16,340	\$16,340
<b>Total</b>	<b>\$67,303</b>	<b>\$67,232</b>	<b>\$67,726</b>	<b>\$82,118</b>	<b>\$82,118</b>
<b>Funding Summary</b>					
City Funds				\$22,275	\$22,275
State				\$20,247	\$20,247
Federal - Other				\$39,596	\$39,596
<b>Total</b>				<b>\$82,118</b>	<b>\$82,118</b>
<b>Full-Time Budgeted Positions</b>				<b>796</b>	<b>796</b>



# Budget Function Analysis Summary

January 2023 Plan  
(\$ in Thousands)

## Department Of Social Services

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### Legal Services

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Other than Personal Services	\$184,730	\$194,295	\$234,939	\$235,878	\$196,840
<b>Total</b>	<b>\$184,730</b>	<b>\$194,295</b>	<b>\$234,939</b>	<b>\$235,878</b>	<b>\$196,840</b>
<b>Funding Summary</b>					
City Funds				\$165,287	\$126,249
Federal - Other				\$67,467	\$67,467
Intra City				\$3,125	\$3,125
<b>Total</b>				<b>\$235,878</b>	<b>\$196,840</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

January 2023 Plan  
(\$ in Thousands)

## Department Of Social Services

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### Medicaid - Eligibility & Admin

Funding for the administration of the Medicaid program.

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$60,462	\$60,622	\$59,795	\$71,698	\$67,698
Other than Personal Services	\$32,502	\$30,418	\$32,945	\$35,261	\$34,561
<b>Total</b>	<b>\$92,964</b>	<b>\$91,040</b>	<b>\$92,740</b>	<b>\$106,959</b>	<b>\$102,259</b>
<b>Funding Summary</b>					
City Funds				\$1,053	\$1,053
State				\$56,411	\$54,261
Federal - Other				\$49,496	\$46,946
<b>Total</b>				<b>\$106,959</b>	<b>\$102,259</b>
<b>Full-Time Budgeted Positions</b>				<b>876</b>	<b>876</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Social Services

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#### Medicaid and Homecare

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$26,305	\$25,023	\$22,222	\$32,941	\$32,940
Other than Personal Services	\$6,286,288	\$5,812,400	\$6,406,817	\$6,564,003	\$6,385,003
<b>Total</b>	<b>\$6,312,593</b>	<b>\$5,837,423</b>	<b>\$6,429,039</b>	<b>\$6,596,944</b>	<b>\$6,417,943</b>
<b>Funding Summary</b>					
City Funds				\$6,461,525	\$6,282,525
State				\$82,366	\$82,366
Federal - Other				\$53,053	\$53,053
<b>Total</b>				<b>\$6,596,944</b>	<b>\$6,417,943</b>
<b>Full-Time Budgeted Positions</b>				<b>412</b>	<b>412</b>

# Budget Function Analysis Summary

January 2023 Plan  
(\$ in Thousands)

## Department Of Social Services

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### Office of Child Support Enforcement

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$35,185	\$34,645	\$35,190	\$40,837	\$40,837
Other than Personal Services	\$26,611	\$22,690	\$29,048	\$31,465	\$27,465
<b>Total</b>	<b>\$61,796</b>	<b>\$57,335</b>	<b>\$64,238</b>	<b>\$72,301</b>	<b>\$68,301</b>
<b>Funding Summary</b>					
City Funds				\$24,568	\$24,568
State				\$47	\$47
Federal - Other				\$47,686	\$43,686
<b>Total</b>				<b>\$72,301</b>	<b>\$68,301</b>
<b>Full-Time Budgeted Positions</b>				<b>819</b>	<b>819</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Social Services

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#### Public Assistance and Employment Admin

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$180,974	\$183,189	\$182,833	\$186,463	\$188,129
Other than Personal Services	\$101,909	\$108,845	\$132,693	\$137,976	\$143,057
<b>Total</b>	<b>\$282,882</b>	<b>\$292,034</b>	<b>\$315,525</b>	<b>\$324,439</b>	<b>\$331,186</b>
<b>Funding Summary</b>					
City Funds				\$145,123	\$184,039
State				\$21,694	\$21,300
Federal - Other				\$155,239	\$123,463
Intra City				\$2,383	\$2,383
<b>Total</b>				<b>\$324,439</b>	<b>\$331,186</b>
<b>Full-Time Budgeted Positions</b>				<b>3,271</b>	<b>3,261</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Social Services

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#### Public Assistance Grants

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Other than Personal Services	\$1,505,824	\$1,542,703	\$1,569,839	\$1,650,350	\$1,650,222
<b>Total</b>	<b>\$1,505,824</b>	<b>\$1,542,703</b>	<b>\$1,569,839</b>	<b>\$1,650,350</b>	<b>\$1,650,222</b>
<b>Funding Summary</b>					
City Funds				\$818,618	\$890,530
State				\$322,155	\$316,562
Federal - Other				\$509,577	\$443,131
<b>Total</b>				<b>\$1,650,350</b>	<b>\$1,650,222</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Social Services

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#### Public Assistance Support Grants

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$47	\$789	\$789
Other than Personal Services	\$401,416	\$16,361	\$39,888	\$59,453	\$33,053
<b>Total</b>	<b>\$401,416</b>	<b>\$16,361</b>	<b>\$39,935</b>	<b>\$60,242</b>	<b>\$33,843</b>
<b>Funding Summary</b>					
City Funds				\$30,641	\$30,204
State				\$784	\$784
Federal - Other				\$28,818	\$2,855
<b>Total</b>				<b>\$60,242</b>	<b>\$33,843</b>
<b>Full-Time Budgeted Positions</b>				<b>9</b>	<b>9</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Social Services

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#### Subsidized Employ & Job-Related Training

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Other than Personal Services	\$103,905	\$48,342	\$52,304	\$113,871	\$118,786
<b>Total</b>	<b>\$103,905</b>	<b>\$48,342</b>	<b>\$52,304</b>	<b>\$113,871</b>	<b>\$118,786</b>
<b>Funding Summary</b>					
City Funds				\$78,629	\$72,193
State				\$2,264	\$3,924
Federal - Other				\$32,978	\$42,669
<b>Total</b>				<b>\$113,871</b>	<b>\$118,786</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>



# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Social Services

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#### Substance Abuse Services

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

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

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Social Services

#### Adult Protective Services

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$29,139</b>	<b>\$27,982</b>	<b>\$27,629</b>	<b>\$29,018</b>	<b>\$29,018</b>
FULL TIME SALARIED	\$24,810	\$24,219	\$22,587	\$25,556	\$27,055
UNSALARIED	\$12	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$4,318	\$3,763	\$5,042	\$3,463	\$1,963
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$25,747</b>	<b>\$25,870</b>	<b>\$25,926</b>	<b>\$34,647</b>	<b>\$31,938</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$12	\$52	\$0
PROPERTY AND EQUIPMENT	\$4	\$0	\$0	\$690	\$10
SOCIAL SERVICES	\$799	\$596	\$625	\$800	\$800
CONTRACTUAL SERVICES	\$24,943	\$25,275	\$25,288	\$33,105	\$31,128
<b>TOTAL</b>	<b>\$54,886</b>	<b>\$53,852</b>	<b>\$53,555</b>	<b>\$63,665</b>	<b>\$60,956</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$18,354</b>	<b>\$18,022</b>
<b>STATE</b>				<b>\$16,185</b>	<b>\$16,185</b>
MEDICAL ASSISTANCE ADMINISTRAT				\$256	\$256
PROTECTIVE SERVICES				\$15,929	\$15,929
TRAINING				\$0	\$0
<b>FEDERAL - OTHER</b>				<b>\$29,126</b>	<b>\$26,750</b>
CHILD SUPPORT ADMINISTRATION				\$3	\$3
Elder Abuse Prevention Intervention Proj				\$2,376	\$0
FOOD STAMP ADMINISTRATION				\$7	\$7
FOOD STAMP EMPLOY.& TRAINING				\$1	\$1
FOOD STAMPS				\$1	\$1
MEDICAL ASSISTANCE PROGRAM				\$225	\$225
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$0	\$0
TANF EMPLOYMENT ADMINISTRATION				\$6	\$6
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$5	\$5
TITLE XX SOC.SERV.BLOCK GRANT				\$26,501	\$26,501
TRAINING				\$0	\$0
<b>TOTAL</b>				<b>\$63,665</b>	<b>\$60,956</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Social Services

#### CEO Evaluation

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$863</b>	<b>\$739</b>	<b>\$762</b>	<b>\$1,217</b>	<b>\$516</b>
FULL TIME SALARIED	\$853	\$692	\$749	\$1,216	\$515
OTHER SALARIED	\$0	\$39	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$10	\$9	\$13	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$4,165</b>	<b>\$2,114</b>	<b>\$4,964</b>	<b>\$12,313</b>	<b>\$3,428</b>
SUPPLIES AND MATERIALS	\$557	\$445	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$16	\$0	\$0	\$11	\$0
OTHER SERVICES AND CHARGES	\$243	\$734	\$1,410	\$6,187	\$1,651
CONTRACTUAL SERVICES	\$3,349	\$934	\$3,554	\$6,115	\$1,777
<b>TOTAL</b>	<b>\$5,028</b>	<b>\$2,853</b>	<b>\$5,726</b>	<b>\$13,530</b>	<b>\$3,944</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$13,515</b>	<b>\$3,929</b>
<b>STATE</b>				<b>\$5</b>	<b>\$5</b>
MEDICAL ASSISTANCE ADMINISTRAT				\$5	\$5
PROTECTIVE SERVICES				\$0	\$0
<b>FEDERAL - OTHER</b>				<b>\$9</b>	<b>\$9</b>
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOOD STAMP ADMINISTRATION				\$2	\$2
FOOD STAMP EMPLOY.& TRAINING				\$1	\$1
FOOD STAMPS				\$0	\$0
MEDICAL ASSISTANCE PROGRAM				\$4	\$4
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$0	\$0
<b>TOTAL</b>				<b>\$13,530</b>	<b>\$3,944</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Social Services

#### Domestic Violence Services

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$15,645</b>	<b>\$15,056</b>	<b>\$14,051</b>	<b>\$13,037</b>	<b>\$17,487</b>
FULL TIME SALARIED	\$13,911	\$13,480	\$12,226	\$11,279	\$16,206
UNSATARIED	\$321	\$325	\$409	\$0	\$0
ADDITIONAL GROSS PAY	\$1,409	\$1,249	\$1,413	\$1,695	\$1,217
FRINGE BENEFITS	\$4	\$3	\$3	\$63	\$63
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$144,947</b>	<b>\$129,270</b>	<b>\$135,386</b>	<b>\$148,198</b>	<b>\$150,476</b>
SUPPLIES AND MATERIALS	\$55	\$39	\$7	\$204	\$289
PROPERTY AND EQUIPMENT	\$5	\$0	\$7	\$20	\$15
OTHER SERVICES AND CHARGES	\$16,509	\$14,520	\$11,256	\$19,687	\$21,706
SOCIAL SERVICES	\$102,066	\$88,438	\$99,045	\$104,871	\$106,351
CONTRACTUAL SERVICES	\$26,313	\$26,273	\$25,071	\$23,416	\$22,114
<b>TOTAL</b>	<b>\$160,592</b>	<b>\$144,326</b>	<b>\$149,437</b>	<b>\$161,236</b>	<b>\$167,963</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$45,528</b>	<b>\$48,754</b>
<b>STATE</b>				<b>\$26,183</b>	<b>\$30,083</b>
MEDICAID-HEALTH & MEDICAL CARE				\$37	\$37
MEDICAL ASSISTANCE ADMINISTRAT				\$154	\$154
PROTECTIVE SERVICES				\$18,708	\$22,607
SAFETY-NET				\$7,283	\$7,283
TRAINING				\$1	\$1
<b>FEDERAL - OTHER</b>				<b>\$89,525</b>	<b>\$89,127</b>
CHILD SUPPORT ADMINISTRATION				\$43	\$43
Continuum of Care Program				\$399	\$0
FOOD STAMP ADMINISTRATION				\$205	\$206
FOOD STAMP EMPLOY.& TRAINING				\$21	\$21
FOOD STAMPS				\$11	\$11
LOW-INCOME HOME ENERGY ASSISTANCE				\$34	\$34
MEDICAL ASSISTANCE PROGRAM				\$133	\$133
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
TANF EMPLOYMENT ADMINISTRATION				\$3,897	\$3,897
TANF--EMERGENCY ASSISTANCE				\$802	\$802
TANF-SAFETY NET				\$20	\$20
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$66,142	\$66,142
TITLE XX SOC.SERV.BLOCK GRANT				\$17,817	\$17,817
TRAINING				\$0	\$0
<b>TOTAL</b>				<b>\$161,236</b>	<b>\$167,963</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Social Services

#### Employment Services

#### Administration

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$15,659</b>	<b>\$15,034</b>	<b>\$17,298</b>	<b>\$19,567</b>	<b>\$19,567</b>
FULL TIME SALARIED	\$12,490	\$11,738	\$13,221	\$17,960	\$18,660
UNSALARIED	\$1,551	\$1,529	\$1,589	\$751	\$751
ADDITIONAL GROSS PAY	\$1,617	\$1,767	\$2,488	\$856	\$156
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$10,134</b>	<b>\$13,664</b>	<b>\$13,754</b>	<b>\$15,302</b>	<b>\$13,735</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$21	\$9	\$9
PROPERTY AND EQUIPMENT	\$1	\$0	(\$8)	\$23	\$0
OTHER SERVICES AND CHARGES	\$8,773	\$12,243	\$13,161	\$13,433	\$13,726
CONTRACTUAL SERVICES	\$1,360	\$1,421	\$580	\$1,837	\$0
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$25,793</b>	<b>\$28,698</b>	<b>\$31,052</b>	<b>\$34,869</b>	<b>\$33,302</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$12,282</b>	<b>\$11,566</b>
<b>STATE</b>				<b>\$5,300</b>	<b>\$5,300</b>
MEDICAL ASSISTANCE ADMINISTRAT				\$4,933	\$4,933
PROTECTIVE SERVICES				\$366	\$366
TRAINING				\$1	\$1
<b>FEDERAL - OTHER</b>				<b>\$17,286</b>	<b>\$16,435</b>
CHILD SUPPORT ADMINISTRATION				\$298	\$298
Continuum of Care Program				\$851	\$0
FOOD STAMP ADMINISTRATION				\$1,919	\$1,919
FOOD STAMP EMPLOY.& TRAINING				\$1,595	\$1,595
FOOD STAMPS				\$62	\$62
LOW-INCOME HOME ENERGY ASSISTANCE				\$0	\$0
MEDICAL ASSISTANCE PROGRAM				\$4,610	\$4,610
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$3	\$3
TANF EMPLOYMENT ADMINISTRATION				\$11	\$11
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$7,471	\$7,471
TITLE XX SOC.SERV.BLOCK GRANT				\$429	\$429
TRAINING				\$38	\$38
<b>TOTAL</b>				<b>\$34,869</b>	<b>\$33,302</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Social Services

#### Employment Services

#### Contracts

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$135,809	\$134,787	\$153,262	\$117,262	\$123,176
SUPPLIES AND MATERIALS	\$0	\$91	\$90	\$0	\$0
PROPERTY AND EQUIPMENT	\$199	\$0	\$3	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$145	\$603	\$330	\$350
CONTRACTUAL SERVICES	\$135,609	\$134,551	\$152,566	\$116,932	\$122,826
<b>TOTAL</b>	<b>\$135,809</b>	<b>\$134,787</b>	<b>\$153,262</b>	<b>\$117,262</b>	<b>\$123,176</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$37,439</b>	<b>\$38,653</b>
<b>STATE</b>				<b>\$8,197</b>	<b>\$8,197</b>
MEDICAL ASSISTANCE ADMINISTRAT				\$8,176	\$8,176
PROTECTIVE SERVICES				\$21	\$21
TRAINING				\$0	\$0
<b>FEDERAL - OTHER</b>				<b>\$71,627</b>	<b>\$76,327</b>
CHILD SUPPORT ADMINISTRATION				\$9	\$9
FOOD STAMP ADMINISTRATION				\$3	\$3
FOOD STAMP EMPLOY.& TRAINING				\$39,001	\$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				\$23,155	\$25,255
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$849	\$849
TITLE XX SOC.SERV.BLOCK GRANT				\$35	\$35
TRAINING				\$0	\$0
<b>TOTAL</b>				<b>\$117,262</b>	<b>\$123,176</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Social Services

#### Food Assistance Programs

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$213</b>	<b>\$237</b>	<b>\$222</b>	<b>\$75</b>	<b>\$2,488</b>
FULL TIME SALARIED	\$213	\$237	\$222	\$75	\$2,488
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$71,475</b>	<b>\$22,810</b>	<b>\$26,512</b>	<b>\$51,711</b>	<b>\$53,761</b>
SUPPLIES AND MATERIALS	\$13,616	\$14,784	\$13,675	\$43,942	\$47,542
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$66	\$0
CONTRACTUAL SERVICES	\$57,859	\$8,021	\$12,836	\$7,704	\$6,220
FIXED & MISCELLANEOUS CHARGES	\$0	\$4	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$71,688</b>	<b>\$23,046</b>	<b>\$26,734</b>	<b>\$51,786</b>	<b>\$56,249</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$48,898</b>	<b>\$53,361</b>
<b>FEDERAL - OTHER</b>				<b>\$2,888</b>	<b>\$2,888</b>
TANF EMPLOYMENT ADMINISTRATION				\$2,888	\$2,888
<b>TOTAL</b>				<b>\$51,786</b>	<b>\$56,249</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Social Services

#### Food Stamp Operations

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$69,635</b>	<b>\$71,804</b>	<b>\$72,991</b>	<b>\$66,247</b>	<b>\$66,247</b>
FULL TIME SALARIED	\$56,858	\$55,985	\$52,124	\$62,943	\$64,068
UNSALARIED	\$5	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$12,773	\$15,820	\$20,866	\$3,303	\$2,178
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$16,358</b>	<b>\$8,089</b>	<b>\$6,790</b>	<b>\$7,386</b>	<b>\$7,386</b>
SUPPLIES AND MATERIALS	\$1,673	\$421	\$541	\$622	\$1,045
PROPERTY AND EQUIPMENT	\$2	\$0	\$0	\$34	\$2
OTHER SERVICES AND CHARGES	\$5,712	\$6,043	\$5,737	\$5,862	\$5,862
CONTRACTUAL SERVICES	\$8,971	\$1,625	\$512	\$869	\$477
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$85,993</b>	<b>\$79,894</b>	<b>\$79,781</b>	<b>\$73,632</b>	<b>\$73,632</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$26,685</b>	<b>\$35,952</b>
<b>STATE</b>				<b>\$2,673</b>	<b>\$2,673</b>
MEDICAL ASSISTANCE ADMINISTRAT				\$2,673	\$2,673
<b>FEDERAL - OTHER</b>				<b>\$44,274</b>	<b>\$35,007</b>
CHILD SUPPORT ADMINISTRATION				\$131	\$131
FOOD STAMP ADMINISTRATION				\$28,596	\$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
<b>TOTAL</b>				<b>\$73,632</b>	<b>\$73,632</b>



# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Social Services

#### General Administration

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$214,289</b>	<b>\$217,070</b>	<b>\$215,565</b>	<b>\$220,522</b>	<b>\$204,009</b>
FULL TIME SALARIED	\$197,246	\$197,693	\$191,213	\$215,539	\$200,716
OTHER SALARIED	\$0	\$0	\$9	\$2	\$2
UNSALARIED	\$4,605	\$6,512	\$5,111	\$58	\$58
ADDITIONAL GROSS PAY	\$11,792	\$12,179	\$18,769	\$4,069	\$2,378
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$5	\$5
FRINGE BENEFITS	\$645	\$685	\$463	\$849	\$849
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$249,496</b>	<b>\$285,302</b>	<b>\$336,707</b>	<b>\$249,501</b>	<b>\$231,333</b>
SUPPLIES AND MATERIALS	\$16,265	\$37,706	\$52,298	\$37,370	\$29,902
PROPERTY AND EQUIPMENT	\$4,701	\$2,154	\$2,476	\$3,697	\$2,009
OTHER SERVICES AND CHARGES	\$125,897	\$148,432	\$141,316	\$127,617	\$134,358
SOCIAL SERVICES	\$0	\$0	\$383	\$720	\$366
CONTRACTUAL SERVICES	\$102,478	\$96,737	\$139,673	\$79,850	\$64,451
FIXED & MISCELLANEOUS CHARGES	\$155	\$273	\$562	\$247	\$247
<b>TOTAL</b>	<b>\$463,785</b>	<b>\$502,372</b>	<b>\$552,272</b>	<b>\$470,023</b>	<b>\$435,341</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$167,958</b>	<b>\$207,299</b>
<b>STATE</b>				<b>\$74,668</b>	<b>\$71,532</b>
LOCAL GOVERNMENT RECORDS MGMT				\$74	\$0
MEDICAID-HEALTH & MEDICAL CARE				\$72	\$72
MEDICAL ASSISTANCE ADMINISTRAT				\$59,554	\$58,801
PROTECTIVE SERVICES				\$12,638	\$10,330
SAFETY-NET				\$610	\$610
TRAINING				\$1,488	\$1,488
WELFARE TO WORK				\$232	\$232
<b>FEDERAL - OTHER</b>				<b>\$223,742</b>	<b>\$153,051</b>
Asylum Support				\$22,708	\$0
CHILD SUPPORT ADMINISTRATION				\$12,651	\$12,517
Coronavirus State and Local Fiscal Recov				\$4,875	\$0
FOOD STAMP ADMINISTRATION				\$29,353	\$27,582
FOOD STAMP EMPLOY.& TRAINING				\$5,645	\$5,635
FOOD STAMPS				\$12,022	\$11,953
MEDICAL ASSISTANCE PROGRAM				\$97,229	\$56,105
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$155	\$155
SPECIAL PROJECTS				\$759	\$759
TANF EMPLOYMENT ADMINISTRATION				\$3,390	\$3,390
TEMP.ASST NEEDY FAMILY 100%FED				\$21	\$21
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$32,043	\$32,043
TITLE XX SOC.SERV.BLOCK GRANT				\$1,616	\$1,616
TRAINING				\$1,276	\$1,276
<b>INTRA CITY</b>				<b>\$3,655</b>	<b>\$3,460</b>
OTHER SERVICES/FEEES				\$516	\$321
SOCIAL SERVICES/FEEES				\$3,140	\$3,140
<b>TOTAL</b>				<b>\$470,023</b>	<b>\$435,341</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Social Services

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#### General Administration

	2020	2021	2022	January 2023 Plan	
	Actuals	Actuals	Actuals	2023 Plan	2024 Plan

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# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Social Services

#### HIV and AIDS Services

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$71,294</b>	<b>\$71,044</b>	<b>\$70,697</b>	<b>\$66,896</b>	<b>\$66,896</b>
FULL TIME SALARIED	\$61,577	\$60,410	\$57,514	\$60,703	\$65,703
UNSALARIED	\$0	\$0	\$23	\$0	\$0
ADDITIONAL GROSS PAY	\$9,717	\$10,634	\$13,161	\$6,192	\$1,192
FRINGE BENEFITS	\$0	\$0	\$0	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$259,329</b>	<b>\$245,995</b>	<b>\$232,463</b>	<b>\$276,561</b>	<b>\$207,529</b>
SUPPLIES AND MATERIALS	\$4	\$950	\$53	\$0	\$20
PROPERTY AND EQUIPMENT	\$11	\$0	\$16	\$115	\$110
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$277	\$277
SOCIAL SERVICES	\$50,474	\$41,710	\$32,729	\$43,763	\$17,236
CONTRACTUAL SERVICES	\$208,840	\$203,334	\$199,665	\$232,405	\$189,885
<b>TOTAL</b>	<b>\$330,623</b>	<b>\$317,039</b>	<b>\$303,160</b>	<b>\$343,457</b>	<b>\$274,425</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$185,345</b>	<b>\$135,918</b>
<b>STATE</b>				<b>\$79,550</b>	<b>\$59,945</b>
EMERGENCY ASSIST FOR ADULT				\$2	\$2
MEDICAL ASSISTANCE ADMINISTRAT				\$4,392	\$4,392
PROTECTIVE SERVICES				\$300	\$300
SAFETY-NET				\$74,376	\$54,770
WORK NOW				\$481	\$481
<b>FEDERAL - OTHER</b>				<b>\$78,562</b>	<b>\$78,562</b>
FOOD STAMP ADMINISTRATION				\$3,435	\$3,435
FOOD STAMP EMPLOY.& TRAINING				\$1,531	\$1,531
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$35,207	\$35,207
MEDICAL ASSISTANCE PROGRAM				\$3,999	\$3,999
TANF EMPLOYMENT ADMINISTRATION				\$139	\$139
TANF--EMERGENCY ASSISTANCE				\$9,286	\$9,286
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$24,966	\$24,966
<b>TOTAL</b>				<b>\$343,457</b>	<b>\$274,425</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Social Services

#### Home Energy Assistance

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,114</b>	<b>\$1,079</b>	<b>\$1,052</b>	<b>\$1,676</b>	<b>\$1,676</b>
FULL TIME SALARIED	\$1,048	\$1,027	\$984	\$1,626	\$1,626
ADDITIONAL GROSS PAY	\$66	\$52	\$68	\$50	\$50
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$36,087</b>	<b>\$47,104</b>	<b>\$99,719</b>	<b>\$50,273</b>	<b>\$38,000</b>
SUPPLIES AND MATERIALS	\$388	\$336	\$168	\$1,389	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$255	\$0
OTHER SERVICES AND CHARGES	\$260	\$260	\$260	\$65	\$38,000
SOCIAL SERVICES	\$33,653	\$44,552	\$98,566	\$38,000	\$0
CONTRACTUAL SERVICES	\$1,785	\$1,956	\$724	\$10,564	\$0
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$37,201</b>	<b>\$48,183</b>	<b>\$100,771</b>	<b>\$51,949</b>	<b>\$39,676</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$168</b>	<b>\$168</b>
<b>STATE</b>				<b>\$82</b>	<b>\$82</b>
MEDICAL ASSISTANCE ADMINISTRAT				\$77	\$77
PROTECTIVE SERVICES				\$4	\$4
TRAINING				\$1	\$1
<b>FEDERAL - OTHER</b>				<b>\$51,699</b>	<b>\$39,426</b>
CHILD SUPPORT ADMINISTRATION				\$22	\$22
FOOD STAMP ADMINISTRATION				\$38	\$38
FOOD STAMP EMPLOY.& TRAINING				\$8	\$8
FOOD STAMPS				\$6	\$6
LOW-INCOME HOME ENERGY ASSISTANCE				\$51,473	\$39,200
MEDICAL ASSISTANCE PROGRAM				\$69	\$69
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$3	\$3
TANF EMPLOYMENT ADMINISTRATION				\$12	\$12
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$61	\$61
TITLE XX SOC.SERV.BLOCK GRANT				\$7	\$7
TRAINING				\$1	\$1
<b>TOTAL</b>				<b>\$51,949</b>	<b>\$39,676</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Social Services

#### Homeless Prevention

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$0	\$446,562	\$475,858	\$512,996	\$261,445
OTHER SERVICES AND CHARGES	\$0	\$3,142	\$3,019	\$2,967	\$16
SOCIAL SERVICES	\$0	\$363,394	\$374,645	\$397,625	\$164,145
CONTRACTUAL SERVICES	\$0	\$80,025	\$98,193	\$112,404	\$97,284
<b>TOTAL</b>	<b>\$0</b>	<b>\$446,562</b>	<b>\$475,858</b>	<b>\$512,996</b>	<b>\$261,445</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$333,219</b>	<b>\$156,668</b>
<b>STATE</b>				<b>\$36,221</b>	<b>\$36,221</b>
ADMINISTRATION				\$22,727	\$22,727
SAFETY-NET				\$1,301	\$1,301
SHELTERS				\$12,192	\$12,192
<b>FEDERAL - OTHER</b>				<b>\$143,556</b>	<b>\$68,556</b>
Coronavirus State and Local Fiscal Recov				\$83,333	\$8,333
SPECIAL PROJECTS				\$18,000	\$18,000
TANF--EMERGENCY ASSISTANCE				\$32,951	\$32,951
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$9,273	\$9,273
<b>TOTAL</b>				<b>\$512,996</b>	<b>\$261,445</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Social Services

#### Information Technology Services

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$59,490</b>	<b>\$60,163</b>	<b>\$63,333</b>	<b>\$61,749</b>	<b>\$61,749</b>
FULL TIME SALARIED	\$53,476	\$54,475	\$57,685	\$60,566	\$60,666
ADDITIONAL GROSS PAY	\$6,014	\$5,688	\$5,648	\$1,183	\$1,083
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$67,460</b>	<b>\$75,541</b>	<b>\$70,915</b>	<b>\$77,151</b>	<b>\$33,551</b>
SUPPLIES AND MATERIALS	\$530	\$702	\$1,003	\$3,921	\$583
PROPERTY AND EQUIPMENT	\$1,854	\$2,510	\$2,695	\$3,531	\$1,528
OTHER SERVICES AND CHARGES	\$7,316	\$4,100	\$2,942	\$6,652	\$6,476
CONTRACTUAL SERVICES	\$57,756	\$68,229	\$64,273	\$63,047	\$24,964
FIXED & MISCELLANEOUS CHARGES	\$3	\$1	\$3	\$0	\$0
<b>TOTAL</b>	<b>\$126,949</b>	<b>\$135,705</b>	<b>\$134,249</b>	<b>\$138,900</b>	<b>\$95,300</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$36,978</b>	<b>\$28,815</b>
<b>STATE</b>				<b>\$24,408</b>	<b>\$18,095</b>
MEDICAID-HEALTH & MEDICAL CARE				\$1,006	\$1,006
MEDICAL ASSISTANCE ADMINISTRAT				\$21,115	\$15,747
PROTECTIVE SERVICES				\$2,168	\$1,223
TRAINING				\$120	\$120
<b>FEDERAL - OTHER</b>				<b>\$77,513</b>	<b>\$48,390</b>
CHILD SUPPORT ADMINISTRATION				\$4,107	\$3,095
FOOD STAMP ADMINISTRATION				\$11,416	\$6,896
FOOD STAMP EMPLOY.& TRAINING				\$1,652	\$1,413
FOOD STAMPS				\$1,766	\$1,450
MEDICAL ASSISTANCE PROGRAM				\$37,215	\$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				\$192	\$135
<b>TOTAL</b>				<b>\$138,900</b>	<b>\$95,300</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Social Services

#### Investigations and Revenue

Admin

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$53,445</b>	<b>\$52,773</b>	<b>\$52,781</b>	<b>\$65,778</b>	<b>\$65,778</b>
FULL TIME SALARIED	\$49,729	\$49,124	\$43,428	\$59,366	\$65,366
ADDITIONAL GROSS PAY	\$3,717	\$3,649	\$9,353	\$6,412	\$412
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$13,857</b>	<b>\$14,459</b>	<b>\$14,946</b>	<b>\$16,340</b>	<b>\$16,340</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$83	\$193
PROPERTY AND EQUIPMENT	\$53	\$35	\$0	\$110	\$0
OTHER SERVICES AND CHARGES	\$13,788	\$14,424	\$14,946	\$15,147	\$15,147
CONTRACTUAL SERVICES	\$16	\$0	\$0	\$1,000	\$1,000
<b>TOTAL</b>	<b>\$67,303</b>	<b>\$67,232</b>	<b>\$67,726</b>	<b>\$82,118</b>	<b>\$82,118</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$22,275</b>	<b>\$22,275</b>
<b>STATE</b>				<b>\$20,247</b>	<b>\$20,247</b>
MEDICAID-HEALTH & MEDICAL CARE				\$47	\$47
MEDICAL ASSISTANCE ADMINISTRAT				\$19,513	\$19,513
PROTECTIVE SERVICES				\$140	\$140
TRAINING				\$547	\$547
<b>FEDERAL - OTHER</b>				<b>\$39,596</b>	<b>\$39,596</b>
CHILD SUPPORT ADMINISTRATION				\$135	\$135
FOOD STAMP ADMINISTRATION				\$739	\$739
FOOD STAMP EMPLOY.& TRAINING				\$228	\$228
FOOD STAMPS				\$8,989	\$8,989
LOW-INCOME HOME ENERGY ASSISTANCE				\$0	\$0
MEDICAL ASSISTANCE PROGRAM				\$19,115	\$19,115
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$0	\$0
TANF EMPLOYMENT ADMINISTRATION				\$2	\$2
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$10,155	\$10,155
TITLE XX SOC.SERV.BLOCK GRANT				\$1	\$1
TRAINING				\$232	\$232
<b>TOTAL</b>				<b>\$82,118</b>	<b>\$82,118</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Social Services

#### Legal Services

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$184,730	\$194,295	\$234,939	\$235,878	\$196,840
OTHER SERVICES AND CHARGES	\$10,911	\$7,978	\$8,203	\$5,619	\$3,667
CONTRACTUAL SERVICES	\$173,819	\$186,317	\$226,735	\$230,260	\$193,173
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$184,730</b>	<b>\$194,295</b>	<b>\$234,939</b>	<b>\$235,878</b>	<b>\$196,840</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$165,287</b>	<b>\$126,249</b>
<b>FEDERAL - OTHER</b>				<b>\$67,467</b>	<b>\$67,467</b>
Coronavirus State and Local Fiscal Recov				\$15,605	\$15,605
TANF--EMERGENCY ASSISTANCE				\$51,621	\$51,621
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$241	\$241
<b>INTRA CITY</b>				<b>\$3,125</b>	<b>\$3,125</b>
SOCIAL SERVICES/FEES				\$3,125	\$3,125
<b>TOTAL</b>				<b>\$235,878</b>	<b>\$196,840</b>



# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Social Services

#### Medicaid - Eligibility & Admin

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$60,462</b>	<b>\$60,622</b>	<b>\$59,795</b>	<b>\$71,698</b>	<b>\$67,698</b>
FULL TIME SALARIED	\$53,088	\$52,789	\$49,029	\$63,542	\$62,542
UNSALARIED	\$92	\$66	\$91	\$95	\$95
ADDITIONAL GROSS PAY	\$7,282	\$7,767	\$10,675	\$8,061	\$5,061
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$32,502</b>	<b>\$30,418</b>	<b>\$32,945</b>	<b>\$35,261</b>	<b>\$34,561</b>
SUPPLIES AND MATERIALS	\$193	\$366	\$735	\$546	\$6,080
PROPERTY AND EQUIPMENT	\$6	\$25	\$128	\$201	\$140
OTHER SERVICES AND CHARGES	\$22,253	\$22,211	\$22,798	\$22,776	\$22,776
CONTRACTUAL SERVICES	\$10,050	\$7,816	\$9,284	\$11,738	\$5,565
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$92,964</b>	<b>\$91,040</b>	<b>\$92,740</b>	<b>\$106,959</b>	<b>\$102,259</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,053</b>	<b>\$1,053</b>
<b>STATE</b>				<b>\$56,411</b>	<b>\$54,261</b>
MEDICAL ASSISTANCE ADMINISTRAT				\$56,000	\$53,850
PROTECTIVE SERVICES				\$123	\$123
TRAINING				\$288	\$288
<b>FEDERAL - OTHER</b>				<b>\$49,496</b>	<b>\$46,946</b>
CHILD SUPPORT ADMINISTRATION				\$14	\$14
FOOD STAMP ADMINISTRATION				\$179	\$179
FOOD STAMP EMPLOY.& TRAINING				\$7	\$7
FOOD STAMPS				\$765	\$765
LOW-INCOME HOME ENERGY ASSISTANCE				\$2	\$2
MEDICAL ASSISTANCE PROGRAM				\$47,815	\$45,265
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$2	\$2
TANF EMPLOYMENT ADMINISTRATION				\$10	\$10
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$363	\$363
TITLE XX SOC.SERV.BLOCK GRANT				\$220	\$220
TRAINING				\$119	\$119
<b>TOTAL</b>				<b>\$106,959</b>	<b>\$102,259</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Social Services

#### Medicaid and Homecare

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$26,305</b>	<b>\$25,023</b>	<b>\$22,222</b>	<b>\$32,941</b>	<b>\$32,940</b>
FULL TIME SALARIED	\$23,986	\$22,872	\$20,678	\$30,292	\$30,291
ADDITIONAL GROSS PAY	\$2,319	\$2,151	\$1,545	\$2,650	\$2,650
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$6,286,288</b>	<b>\$5,812,400</b>	<b>\$6,406,817</b>	<b>\$6,564,003</b>	<b>\$6,385,003</b>
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$350	\$350
SOCIAL SERVICES	\$6,236,530	\$5,762,274	\$6,354,108	\$6,472,749	\$6,293,749
CONTRACTUAL SERVICES	\$49,758	\$50,125	\$52,709	\$90,903	\$90,903
<b>TOTAL</b>	<b>\$6,312,593</b>	<b>\$5,837,423</b>	<b>\$6,429,039</b>	<b>\$6,596,944</b>	<b>\$6,417,943</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$6,461,525</b>	<b>\$6,282,525</b>
<b>STATE</b>				<b>\$82,366</b>	<b>\$82,366</b>
MEDICAID-HEALTH & MEDICAL CARE				\$65,237	\$65,237
MEDICAL ASSISTANCE ADMINISTRAT				\$17,129	\$17,128
<b>FEDERAL - OTHER</b>				<b>\$53,053</b>	<b>\$53,053</b>
MEDICAL ASSISTANCE PROGRAM				\$53,053	\$53,053
<b>TOTAL</b>				<b>\$6,596,944</b>	<b>\$6,417,943</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Social Services

#### Office of Child Support Enforcement

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$35,185</b>	<b>\$34,645</b>	<b>\$35,190</b>	<b>\$40,837</b>	<b>\$40,837</b>
FULL TIME SALARIED	\$32,608	\$32,068	\$29,526	\$36,930	\$39,930
UNSALARIED	\$7	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$2,571	\$2,577	\$5,664	\$3,907	\$907
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$26,611</b>	<b>\$22,690</b>	<b>\$29,048</b>	<b>\$31,465</b>	<b>\$27,465</b>
SUPPLIES AND MATERIALS	\$214	\$65	\$362	\$53	\$606
PROPERTY AND EQUIPMENT	\$603	\$1,020	\$630	\$503	\$571
OTHER SERVICES AND CHARGES	\$6,007	\$5,939	\$7,307	\$6,237	\$9,107
SOCIAL SERVICES	\$6,934	\$4,394	\$7,437	\$8,347	\$8,347
CONTRACTUAL SERVICES	\$9,995	\$8,397	\$10,488	\$14,825	\$8,834
FIXED & MISCELLANEOUS CHARGES	\$2,858	\$2,875	\$2,823	\$1,500	\$0
<b>TOTAL</b>	<b>\$61,796</b>	<b>\$57,335</b>	<b>\$64,238</b>	<b>\$72,301</b>	<b>\$68,301</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$24,568</b>	<b>\$24,568</b>
<b>STATE</b>				<b>\$47</b>	<b>\$47</b>
MEDICAL ASSISTANCE ADMINISTRAT				\$42	\$42
PROTECTIVE SERVICES				\$5	\$5
<b>FEDERAL - OTHER</b>				<b>\$47,686</b>	<b>\$43,686</b>
CHILD SUPPORT ADMINISTRATION				\$47,572	\$43,572
FOOD STAMP ADMINISTRATION				\$46	\$46
FOOD STAMP EMPLOY.& TRAINING				\$10	\$10
FOOD STAMPS				\$11	\$11
MEDICAL ASSISTANCE PROGRAM				\$41	\$41
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$6	\$6
TRAINING				\$0	\$0
<b>TOTAL</b>				<b>\$72,301</b>	<b>\$68,301</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Social Services

#### Public Assistance and Employment Admin

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$180,974</b>	<b>\$183,189</b>	<b>\$182,833</b>	<b>\$186,463</b>	<b>\$188,129</b>
FULL TIME SALARIED	\$150,907	\$149,180	\$138,801	\$148,940	\$169,062
UNSATARIED	\$254	\$0	\$1,623	\$0	\$0
ADDITIONAL GROSS PAY	\$29,813	\$34,009	\$42,408	\$37,523	\$19,066
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$101,909</b>	<b>\$108,845</b>	<b>\$132,693</b>	<b>\$137,976</b>	<b>\$143,057</b>
SUPPLIES AND MATERIALS	\$529	\$395	\$743	\$1,734	\$1,434
PROPERTY AND EQUIPMENT	\$971	\$809	\$686	\$998	\$160
OTHER SERVICES AND CHARGES	\$58,589	\$61,320	\$60,837	\$61,439	\$134,513
SOCIAL SERVICES	\$23,748	\$34,467	\$58,773	\$60,400	\$0
CONTRACTUAL SERVICES	\$18,070	\$11,854	\$11,653	\$13,404	\$6,950
FIXED & MISCELLANEOUS CHARGES	\$1	\$1	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$282,882</b>	<b>\$292,034</b>	<b>\$315,525</b>	<b>\$324,439</b>	<b>\$331,186</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$145,123</b>	<b>\$184,039</b>
<b>STATE</b>				<b>\$21,694</b>	<b>\$21,300</b>
CHILD SUPPORT ADMINISTRATION				\$0	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$21,211	\$20,842
PROTECTIVE SERVICES				\$480	\$455
TRAINING				\$2	\$2
<b>FEDERAL - OTHER</b>				<b>\$155,239</b>	<b>\$123,463</b>
CHILD SUPPORT ADMINISTRATION				\$2,132	\$2,017
FOOD STAMP ADMINISTRATION				\$25,414	\$24,847
FOOD STAMP EMPLOY.& TRAINING				\$10,578	\$10,574
FOOD STAMPS				\$295	\$278
LOW-INCOME HOME ENERGY ASSISTANCE				\$0	\$0
MEDICAL ASSISTANCE PROGRAM				\$52,918	\$21,846
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$284	\$284
TANF EMPLOYMENT ADMINISTRATION				\$2,049	\$2,049
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$61,333	\$61,333
TITLE XX SOC.SERV.BLOCK GRANT				\$47	\$47
TRAINING				\$188	\$188
<b>INTRA CITY</b>				<b>\$2,383</b>	<b>\$2,383</b>
OTHER SERVICES/FEES				\$2,383	\$2,383
<b>TOTAL</b>				<b>\$324,439</b>	<b>\$331,186</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Social Services

#### Public Assistance Grants

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$1,505,824	\$1,542,703	\$1,569,839	\$1,650,350	\$1,650,222
SOCIAL SERVICES	\$1,505,824	\$1,542,703	\$1,569,839	\$1,650,350	\$1,650,222
<b>TOTAL</b>	<b>\$1,505,824</b>	<b>\$1,542,703</b>	<b>\$1,569,839</b>	<b>\$1,650,350</b>	<b>\$1,650,222</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$818,618</b>	<b>\$890,530</b>
<b>STATE</b>				<b>\$322,155</b>	<b>\$316,562</b>
EMERGENCY ASSIST FOR ADULT				\$20,260	\$20,260
SAFETY-NET				\$229,334	\$223,741
WORK NOW				\$72,561	\$72,561
<b>FEDERAL - OTHER</b>				<b>\$509,577</b>	<b>\$443,131</b>
TANF--EMERGENCY ASSISTANCE				\$59,362	\$40,732
TANF-SAFETY NET				\$23,200	\$23,200
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$427,015	\$379,199
<b>TOTAL</b>				<b>\$1,650,350</b>	<b>\$1,650,222</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Social Services

#### Public Assistance Support Grants

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47</b>	<b>\$789</b>	<b>\$789</b>
FULL TIME SALARIED	\$0	\$0	\$46	\$789	\$789
ADDITIONAL GROSS PAY	\$0	\$0	\$2	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$401,416</b>	<b>\$16,361</b>	<b>\$39,888</b>	<b>\$59,453</b>	<b>\$33,053</b>
SUPPLIES AND MATERIALS	\$595	\$601	\$1,414	\$996	\$756
PROPERTY AND EQUIPMENT	\$230	\$777	\$2,895	\$1,523	\$705
OTHER SERVICES AND CHARGES	\$4,546	\$3,671	\$3,226	\$4,823	\$3,680
SOCIAL SERVICES	\$299,672	\$3,605	\$11,357	\$22,075	\$22,075
CONTRACTUAL SERVICES	\$96,373	\$7,707	\$20,996	\$30,037	\$5,838
<b>TOTAL</b>	<b>\$401,416</b>	<b>\$16,361</b>	<b>\$39,935</b>	<b>\$60,242</b>	<b>\$33,843</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$30,641</b>	<b>\$30,204</b>
<b>STATE</b>				<b>\$784</b>	<b>\$784</b>
GUIDE DOGS				\$106	\$106
MEDICAL ASSISTANCE ADMINISTRAT				\$412	\$412
PROTECTIVE SERVICES				\$11	\$11
SAFETY-NET				\$254	\$254
<b>FEDERAL - OTHER</b>				<b>\$28,818</b>	<b>\$2,855</b>
CHILD SUPPORT ADMINISTRATION				\$0	\$0
Emergency Rental Assistance Program				\$25,962	\$0
FOOD STAMP ADMINISTRATION				\$509	\$509
MEDICAL ASSISTANCE PROGRAM				\$334	\$334
TANF EMPLOYMENT ADMINISTRATION				\$983	\$983
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$1,009	\$1,009
TITLE XX SOC.SERV.BLOCK GRANT				\$21	\$21
<b>TOTAL</b>				<b>\$60,242</b>	<b>\$33,843</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Social Services

#### Subsidized Employ & Job-Related Training

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$103,905	\$48,342	\$52,304	\$113,871	\$118,786
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$9,600	\$0
SOCIAL SERVICES	\$103,905	\$48,342	\$52,304	\$104,271	\$118,786
<b>TOTAL</b>	<b>\$103,905</b>	<b>\$48,342</b>	<b>\$52,304</b>	<b>\$113,871</b>	<b>\$118,786</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$78,629</b>	<b>\$72,193</b>
<b>STATE</b>				<b>\$2,264</b>	<b>\$3,924</b>
EMERGENCY ASSIST FOR ADULT				\$2	\$2
SAFETY-NET				\$928	\$1,758
WORK NOW				\$1,334	\$2,164
<b>FEDERAL - OTHER</b>				<b>\$32,978</b>	<b>\$42,669</b>
Continuum of Care Program				\$309	\$0
FOOD STAMP EMPLOY.& TRAINING				\$6,675	\$10,005
TANF EMPLOYMENT ADMINISTRATION				\$19,950	\$19,950
TANF--EMERGENCY ASSISTANCE				\$30	\$30
TANF-SAFETY NET				\$17	\$17
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$5,997	\$12,667
<b>TOTAL</b>				<b>\$113,871</b>	<b>\$118,786</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Social Services

#### Substance Abuse Services

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



# Department of Homeless Services

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

# Budget Function Analysis

## Agency Summary

January 2023 Plan

(\$ in Thousands)

### Department Of Homeless Services

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Budget Function</b>					
Adult Shelter Administration & Support	\$9,935	\$9,075	\$11,431	\$11,439	\$7,631
Adult Shelter Intake and Placement	\$10,308	\$10,245	\$15,505	\$12,534	\$12,102
Adult Shelter Operations	\$825,588	\$770,803	\$881,830	\$945,188	\$820,638
Family Shelter Administration & Support	\$7,805	\$7,132	\$6,601	\$17,526	\$18,126
Family Shelter Intake and Placement	\$32,729	\$38,125	\$35,715	\$34,528	\$34,069
Family Shelter Operations	\$1,122,802	\$1,028,795	\$945,191	\$1,024,722	\$1,074,133
General Administration	\$223,696	\$1,024,088	\$623,190	\$660,744	\$61,555
Outreach, Drop-in and Reception Services	\$117,135	\$138,593	\$204,592	\$305,723	\$303,693
Prevention and Aftercare	\$1,569	\$3,886	(\$4)	\$0	\$0
Rental Assistance and Housing Placement	\$17,619	\$13,747	\$8,716	\$8,954	\$2,954
<b>Total</b>	<b>\$2,369,187</b>	<b>\$3,044,489</b>	<b>\$2,732,768</b>	<b>\$3,021,358</b>	<b>\$2,334,900</b>
<b>Funding Summary</b>					
City Funds	\$1,569,837	\$1,408,794	\$1,851,561	\$1,671,914	\$1,507,453
Other Categorical	\$3,263	\$2,146	\$201	\$0	\$0
State	\$172,759	\$170,240	\$144,379	\$178,225	\$174,580
Federal - CD	\$4,688	\$4,086	\$4,392	\$4,337	\$4,337
Federal - Other	\$617,741	\$1,439,728	\$725,855	\$1,159,392	\$641,102
Intra City	\$899	\$19,495	\$6,379	\$7,489	\$7,429
<b>Total</b>	<b>\$2,369,187</b>	<b>\$3,044,489</b>	<b>\$2,732,768</b>	<b>\$3,021,358</b>	<b>\$2,334,900</b>
Full-Time Positions	2,119	1,991	1,807	1,952	1,920
Full-Time Equivalent Positions	0	14	42	49	0
<b>Total Positions</b>	<b>2,119</b>	<b>2,005</b>	<b>1,849</b>	<b>2,001</b>	<b>1,920</b>

# Budget Function Analysis Summary

January 2023 Plan  
(\$ in Thousands)

## Department Of Homeless Services

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### Adult Shelter Administration & Support

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$7,413	\$6,649	\$7,203	\$7,810	\$7,631
Other than Personal Services	\$2,522	\$2,426	\$4,228	\$3,628	\$0
<b>Total</b>	<b>\$9,935</b>	<b>\$9,075</b>	<b>\$11,431</b>	<b>\$11,439</b>	<b>\$7,631</b>
<b>Funding Summary</b>					
City Funds				\$3,225	\$3,106
Federal - CD				\$239	\$239
Federal - Other				\$7,914	\$4,286
Intra City				\$60	\$0
<b>Total</b>				<b>\$11,439</b>	<b>\$7,631</b>
<b>Full-Time Budgeted Positions</b>				<b>78</b>	<b>77</b>

# Budget Function Analysis Summary

January 2023 Plan  
(\$ in Thousands)

## Department Of Homeless Services

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### Adult Shelter Intake and Placement

Funding for shelter intake and placement for single adults.

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$10,308	\$10,245	\$15,505	\$12,534	\$12,102
<b>Total</b>	<b>\$10,308</b>	<b>\$10,245</b>	<b>\$15,505</b>	<b>\$12,534</b>	<b>\$12,102</b>
<b>Funding Summary</b>					
City Funds				\$10,363	\$10,043
Federal - Other				\$2,171	\$2,059
<b>Total</b>				<b>\$12,534</b>	<b>\$12,102</b>
<b>Full-Time Budgeted Positions</b>				<b>207</b>	<b>205</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Homeless Services

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#### Adult Shelter Operations

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$32,269	\$35,488	\$28,666	\$41,050	\$38,994
Other than Personal Services	\$793,319	\$735,315	\$853,164	\$904,138	\$781,644
<b>Total</b>	<b>\$825,588</b>	<b>\$770,803</b>	<b>\$881,830</b>	<b>\$945,188</b>	<b>\$820,638</b>
<b>Funding Summary</b>					
City Funds				\$859,426	\$740,347
State				\$73,633	\$73,633
Federal - Other				\$11,279	\$5,807
Intra City				\$851	\$851
<b>Total</b>				<b>\$945,188</b>	<b>\$820,638</b>
<b>Full-Time Budgeted Positions</b>				<b>489</b>	<b>455</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Homeless Services

---

#### Family Shelter Administration & Support

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$7,805	\$7,132	\$6,601	\$10,033	\$9,733
Other than Personal Services	\$0	\$0	\$0	\$7,493	\$8,393
<b>Total</b>	<b>\$7,805</b>	<b>\$7,132</b>	<b>\$6,601</b>	<b>\$17,526</b>	<b>\$18,126</b>
<b>Funding Summary</b>					
City Funds				\$9,037	\$9,010
State				\$30	\$30
Federal - Other				\$8,459	\$9,086
<b>Total</b>				<b>\$17,526</b>	<b>\$18,126</b>
<b>Full-Time Budgeted Positions</b>				<b>98</b>	<b>98</b>

# Budget Function Analysis

## Summary

January 2023 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.

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$32,729	\$38,125	\$35,715	\$34,528	\$34,069
<b>Total</b>	<b>\$32,729</b>	<b>\$38,125</b>	<b>\$35,715</b>	<b>\$34,528</b>	<b>\$34,069</b>
<b>Funding Summary</b>					
City Funds				\$15,261	\$14,802
State				\$20	\$20
Federal - Other				\$19,247	\$19,247
<b>Total</b>				<b>\$34,528</b>	<b>\$34,069</b>
<b>Full-Time Budgeted Positions</b>				<b>465</b>	<b>465</b>

# Budget Function Analysis

## Summary

January 2023 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.

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$13,669	\$12,622	\$11,099	\$10,315	\$10,255
Other than Personal Services	\$1,109,134	\$1,016,172	\$934,092	\$1,014,407	\$1,063,877
<b>Total</b>	<b>\$1,122,802</b>	<b>\$1,028,795</b>	<b>\$945,191</b>	<b>\$1,024,722</b>	<b>\$1,074,133</b>
<b>Funding Summary</b>					
City Funds				\$465,337	\$426,490
State				\$102,769	\$99,124
Federal - CD				\$3,545	\$3,545
Federal - Other				\$453,071	\$544,975
<b>Total</b>				<b>\$1,024,722</b>	<b>\$1,074,133</b>
<b>Full-Time Budgeted Positions</b>				<b>166</b>	<b>166</b>



# Budget Function Analysis Summary

January 2023 Plan  
(\$ in Thousands)

## Department Of Homeless Services

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### General Administration

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$50,190	\$36,859	\$41,219	\$36,143	\$32,205
Other than Personal Services	\$173,506	\$987,229	\$581,971	\$624,601	\$29,350
<b>Total</b>	<b>\$223,696</b>	<b>\$1,024,088</b>	<b>\$623,190</b>	<b>\$660,744</b>	<b>\$61,555</b>
<b>Funding Summary</b>					
City Funds				\$24,389	\$24,779
State				\$138	\$138
Federal - Other				\$636,217	\$36,638
<b>Total</b>				<b>\$660,744</b>	<b>\$61,555</b>
<b>Full-Time Budgeted Positions</b>				<b>340</b>	<b>346</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Homeless Services

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

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$7,518	\$10,396	\$8,396	\$12,168	\$10,073
Other than Personal Services	\$109,618	\$128,198	\$196,196	\$293,556	\$293,620
<b>Total</b>	<b>\$117,135</b>	<b>\$138,593</b>	<b>\$204,592</b>	<b>\$305,723</b>	<b>\$303,693</b>
<b>Funding Summary</b>					
City Funds				\$277,558	\$277,558
Federal - CD				\$553	\$553
Federal - Other				\$21,035	\$19,005
Intra City				\$6,577	\$6,577
<b>Total</b>				<b>\$305,723</b>	<b>\$303,693</b>
<b>Full-Time Budgeted Positions</b>				<b>109</b>	<b>108</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Homeless Services

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#### Prevention and Aftercare

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$1,708	\$3,886	\$0	\$0	\$0
Other than Personal Services	(\$140)	\$0	(\$4)	\$0	\$0
<b>Total</b>	<b>\$1,569</b>	<b>\$3,886</b>	<b>(\$4)</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
<b>Total</b>				<b>\$0</b>	<b>\$0</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Homeless Services

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#### Rental Assistance and Housing Placement

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Other than Personal Services	\$17,619	\$13,747	\$8,716	\$8,954	\$2,954
<b>Total</b>	<b>\$17,619</b>	<b>\$13,747</b>	<b>\$8,716</b>	<b>\$8,954</b>	<b>\$2,954</b>
<b>Funding Summary</b>					
City Funds				\$7,319	\$1,319
State				\$1,635	\$1,635
<b>Total</b>				<b>\$8,954</b>	<b>\$2,954</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Homeless Services

#### Adult Shelter Administration & Support

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$7,413</b>	<b>\$6,649</b>	<b>\$7,203</b>	<b>\$7,810</b>	<b>\$7,631</b>
FULL TIME SALARIED	\$7,042	\$6,291	\$6,318	\$7,185	\$7,005
UNSALARIED	\$0	\$5	\$162	\$9	\$9
ADDITIONAL GROSS PAY	\$370	\$354	\$723	\$617	\$617
FRINGE BENEFITS	\$1	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,522</b>	<b>\$2,426</b>	<b>\$4,228</b>	<b>\$3,628</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$7	\$0
PROPERTY AND EQUIPMENT	\$12	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$2,511	\$2,426	\$4,228	\$3,622	\$0
<b>TOTAL</b>	<b>\$9,935</b>	<b>\$9,075</b>	<b>\$11,431</b>	<b>\$11,439</b>	<b>\$7,631</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$3,225</b>	<b>\$3,106</b>
<b>FEDERAL - CD</b>				<b>\$239</b>	<b>\$239</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$239	\$239
<b>FEDERAL - OTHER</b>				<b>\$7,914</b>	<b>\$4,286</b>
EMERGENCY SHELTER GRANTS PROGRAM				\$2,927	\$0
SUPPORTIVE HOUSING PROGRAM				\$701	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$4,286	\$4,286
<b>INTRA CITY</b>				<b>\$60</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$60	\$0
<b>TOTAL</b>				<b>\$11,439</b>	<b>\$7,631</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Homeless Services

#### Adult Shelter Intake and Placement

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$10,308</b>	<b>\$10,245</b>	<b>\$15,505</b>	<b>\$12,534</b>	<b>\$12,102</b>
FULL TIME SALARIED	\$7,416	\$7,396	\$11,439	\$9,453	\$9,021
UN SALARIED	\$0	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$2,751	\$2,743	\$3,874	\$3,004	\$3,004
FRINGE BENEFITS	\$141	\$107	\$193	\$76	\$76
<b>TOTAL</b>	<b>\$10,308</b>	<b>\$10,245</b>	<b>\$15,505</b>	<b>\$12,534</b>	<b>\$12,102</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$10,363</b>	<b>\$10,043</b>
<b>FEDERAL - OTHER</b>				<b>\$2,171</b>	<b>\$2,059</b>
EMERGENCY SHELTER GRANTS PROGRAM				\$112	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$2,059	\$2,059
<b>TOTAL</b>				<b>\$12,534</b>	<b>\$12,102</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Homeless Services

#### Adult Shelter Operations

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$32,269</b>	<b>\$35,488</b>	<b>\$28,666</b>	<b>\$41,050</b>	<b>\$38,994</b>
FULL TIME SALARIED	\$24,466	\$27,154	\$22,364	\$36,638	\$34,582
UNSALARIED	\$0	\$1	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$7,485	\$7,924	\$6,087	\$4,314	\$4,314
FRINGE BENEFITS	\$317	\$409	\$215	\$98	\$98
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$793,319</b>	<b>\$735,315</b>	<b>\$853,164</b>	<b>\$904,138</b>	<b>\$781,644</b>
SUPPLIES AND MATERIALS	\$8,137	\$9,014	\$6,865	\$8,195	\$7,944
PROPERTY AND EQUIPMENT	\$1,555	\$1,107	\$993	\$1,382	\$1,249
OTHER SERVICES AND CHARGES	\$10,337	\$8,781	\$10,511	\$19,366	\$19,936
CONTRACTUAL SERVICES	\$773,274	\$716,414	\$834,795	\$875,196	\$752,512
FIXED & MISCELLANEOUS CHARGES	\$16	\$0	\$0	\$0	\$3
<b>TOTAL</b>	<b>\$825,588</b>	<b>\$770,803</b>	<b>\$881,830</b>	<b>\$945,188</b>	<b>\$820,638</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$859,426</b>	<b>\$740,347</b>
<b>STATE</b>				<b>\$73,633</b>	<b>\$73,633</b>
ADULT SHELTER CAP				\$68,992	\$68,992
SAFETY-NET				\$4,641	\$4,641
<b>FEDERAL - OTHER</b>				<b>\$11,279</b>	<b>\$5,807</b>
EMERGENCY SHELTER GRANTS PROGRAM				\$5,467	\$0
TANF - ADMINISTRATIVE EXPENSES				\$2,357	\$2,357
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$8	\$3
Veteran Affairs Homeless Providers and P				\$3,447	\$3,447
<b>INTRA CITY</b>				<b>\$851</b>	<b>\$851</b>
SOCIAL SERVICES/FEES				\$851	\$851
<b>TOTAL</b>				<b>\$945,188</b>	<b>\$820,638</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Homeless Services

#### Family Shelter Administration & Support

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$7,805</b>	<b>\$7,132</b>	<b>\$6,601</b>	<b>\$10,033</b>	<b>\$9,733</b>
FULL TIME SALARIED	\$7,461	\$6,846	\$5,873	\$9,460	\$9,160
UNSALARIED	\$4	\$0	\$0	\$12	\$12
ADDITIONAL GROSS PAY	\$340	\$284	\$728	\$560	\$560
FRINGE BENEFITS	\$0	\$2	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,493</b>	<b>\$8,393</b>
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$7,493	\$8,393
<b>TOTAL</b>	<b>\$7,805</b>	<b>\$7,132</b>	<b>\$6,601</b>	<b>\$17,526</b>	<b>\$18,126</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$9,037</b>	<b>\$9,010</b>
<b>STATE</b>				<b>\$30</b>	<b>\$30</b>
SAFETY-NET				\$30	\$30
<b>FEDERAL - OTHER</b>				<b>\$8,459</b>	<b>\$9,086</b>
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$8,459	\$9,086
<b>TOTAL</b>				<b>\$17,526</b>	<b>\$18,126</b>



# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Homeless Services

#### Family Shelter Intake and Placement

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$32,729</b>	<b>\$38,125</b>	<b>\$35,715</b>	<b>\$34,528</b>	<b>\$34,069</b>
FULL TIME SALARIED	\$27,113	\$31,386	\$27,996	\$31,222	\$30,763
UNSALARIED	\$19	\$7	\$318	\$0	\$0
ADDITIONAL GROSS PAY	\$5,500	\$6,656	\$7,308	\$3,305	\$3,305
FRINGE BENEFITS	\$97	\$76	\$93	\$0	\$0
<b>TOTAL</b>	<b>\$32,729</b>	<b>\$38,125</b>	<b>\$35,715</b>	<b>\$34,528</b>	<b>\$34,069</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$15,261</b>	<b>\$14,802</b>
<b>STATE</b>				<b>\$20</b>	<b>\$20</b>
SAFETY-NET				\$20	\$20
<b>FEDERAL - OTHER</b>				<b>\$19,247</b>	<b>\$19,247</b>
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$19,247	\$19,247
<b>TOTAL</b>				<b>\$34,528</b>	<b>\$34,069</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Homeless Services

#### Family Shelter Operations

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$13,669</b>	<b>\$12,622</b>	<b>\$11,099</b>	<b>\$10,315</b>	<b>\$10,255</b>
FULL TIME SALARIED	\$11,198	\$10,118	\$8,854	\$9,155	\$9,095
UNSALARIED	\$0	\$39	\$57	\$0	\$0
ADDITIONAL GROSS PAY	\$2,393	\$2,398	\$2,114	\$1,160	\$1,160
FRINGE BENEFITS	\$77	\$67	\$74	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,109,134</b>	<b>\$1,016,172</b>	<b>\$934,092</b>	<b>\$1,014,407</b>	<b>\$1,063,877</b>
SUPPLIES AND MATERIALS	\$7,166	\$5,558	\$5,395	\$5,957	\$11,475
PROPERTY AND EQUIPMENT	\$938	\$902	\$884	\$2,174	\$621
OTHER SERVICES AND CHARGES	\$3,445	\$3,553	\$3,236	\$5,187	\$9,540
SOCIAL SERVICES	\$2,357	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$1,095,216	\$1,006,157	\$924,574	\$1,001,089	\$1,042,239
FIXED & MISCELLANEOUS CHARGES	\$11	\$1	\$2	\$0	\$2
<b>TOTAL</b>	<b>\$1,122,802</b>	<b>\$1,028,795</b>	<b>\$945,191</b>	<b>\$1,024,722</b>	<b>\$1,074,133</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$465,337</b>	<b>\$426,490</b>
<b>STATE</b>				<b>\$102,769</b>	<b>\$99,124</b>
SAFETY-NET				\$102,769	\$99,124
<b>FEDERAL - CD</b>				<b>\$3,545</b>	<b>\$3,545</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$3,545	\$3,545
<b>FEDERAL - OTHER</b>				<b>\$453,071</b>	<b>\$544,975</b>
TANF - ADMINISTRATIVE EXPENSES				\$6,587	\$6,587
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$446,483	\$538,387
<b>TOTAL</b>				<b>\$1,024,722</b>	<b>\$1,074,133</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Homeless Services

#### General Administration

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$50,190</b>	<b>\$36,859</b>	<b>\$41,219</b>	<b>\$36,143</b>	<b>\$32,205</b>
FULL TIME SALARIED	\$39,157	\$29,546	\$32,069	\$30,076	\$26,139
UNSALARIED	\$25	\$48	\$532	\$7	\$7
ADDITIONAL GROSS PAY	\$9,864	\$6,281	\$7,995	\$5,403	\$5,403
FRINGE BENEFITS	\$1,143	\$985	\$623	\$656	\$656
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$173,506</b>	<b>\$987,229</b>	<b>\$581,971</b>	<b>\$624,601</b>	<b>\$29,350</b>
SUPPLIES AND MATERIALS	\$2,198	\$704	\$851	\$237	\$944
PROPERTY AND EQUIPMENT	\$1,904	\$1,543	\$1,933	\$1,298	\$981
OTHER SERVICES AND CHARGES	\$15,769	\$17,859	\$16,712	\$38,667	\$21,360
CONTRACTUAL SERVICES	\$153,320	\$967,023	\$562,260	\$584,336	\$6,000
FIXED & MISCELLANEOUS CHARGES	\$314	\$99	\$215	\$64	\$64
<b>TOTAL</b>	<b>\$223,696</b>	<b>\$1,024,088</b>	<b>\$623,190</b>	<b>\$660,744</b>	<b>\$61,555</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$24,389</b>	<b>\$24,779</b>
<b>STATE</b>				<b>\$138</b>	<b>\$138</b>
SAFETY-NET				\$138	\$138
<b>FEDERAL - OTHER</b>				<b>\$636,217</b>	<b>\$36,638</b>
Asylum Support				\$577,292	\$0
Continuum of Care Program				\$382	\$0
Coronavirus State and Local Fiscal Recov				\$3,235	\$0
FEMA PA COVID-19 Emergency Protective Me				\$18,272	\$0
SUSTANCE ABUSE & MENTAL HEALTH SVCS				\$398	\$0
TANF - ADMINISTRATIVE EXPENSES				\$13,221	\$13,221
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$23,417	\$23,417
<b>TOTAL</b>				<b>\$660,744</b>	<b>\$61,555</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Homeless Services

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$7,518</b>	<b>\$10,396</b>	<b>\$8,396</b>	<b>\$12,168</b>	<b>\$10,073</b>
FULL TIME SALARIED	\$6,934	\$9,108	\$6,012	\$10,048	\$9,953
UNSALARIED	\$0	\$70	\$1,741	\$2,000	\$0
ADDITIONAL GROSS PAY	\$582	\$1,214	\$639	\$119	\$119
FRINGE BENEFITS	\$1	\$4	\$4	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$109,618</b>	<b>\$128,198</b>	<b>\$196,196</b>	<b>\$293,556</b>	<b>\$293,620</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$7	\$266	\$304
PROPERTY AND EQUIPMENT	\$0	\$0	\$18	\$13	\$0
OTHER SERVICES AND CHARGES	\$0	\$271	\$1,506	\$1,704	\$863
CONTRACTUAL SERVICES	\$109,618	\$127,927	\$194,665	\$291,573	\$292,454
<b>TOTAL</b>	<b>\$117,135</b>	<b>\$138,593</b>	<b>\$204,592</b>	<b>\$305,723</b>	<b>\$303,693</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$277,558</b>	<b>\$277,558</b>
<b>FEDERAL - CD</b>				<b>\$553</b>	<b>\$553</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$553	\$553
<b>FEDERAL - OTHER</b>				<b>\$21,035</b>	<b>\$19,005</b>
Coronavirus State and Local Fiscal Recov				\$19,005	\$19,005
EMERGENCY SHELTER GRANTS PROGRAM				\$2,030	\$0
<b>INTRA CITY</b>				<b>\$6,577</b>	<b>\$6,577</b>
OTHER SERVICES/FEES				\$6,577	\$6,577
<b>TOTAL</b>				<b>\$305,723</b>	<b>\$303,693</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Homeless Services

#### Prevention and Aftercare

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

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Homeless Services

#### Rental Assistance and Housing Placement

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$17,619	\$13,747	\$8,716	\$8,954	\$2,954
CONTRACTUAL SERVICES	\$17,619	\$13,747	\$8,716	\$8,954	\$2,954
TOTAL	\$17,619	\$13,747	\$8,716	\$8,954	\$2,954
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$7,319	\$1,319
STATE				\$1,635	\$1,635
SHELTERS				\$1,635	\$1,635
TOTAL				\$8,954	\$2,954

# Department of Correction

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

# Budget Function Analysis

## Agency Summary

January 2023 Plan

(\$ in Thousands)

### Department Of Correction

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Budget Function</b>					
Administration-Academy and Training	\$18,396	\$16,001	\$15,049	\$17,533	\$18,146
Administration-Mgmt & Administration	\$108,848	\$101,387	\$116,680	\$126,097	\$104,725
Health and Programs	\$52,228	\$48,513	\$51,342	\$55,065	\$62,580
Jail Operations	\$944,084	\$924,795	\$1,014,293	\$926,426	\$890,695
Operations-Hospital Prison Ward	\$24,856	\$24,216	\$28,575	\$14,967	\$14,967
Operations-Infrastr. & Environ. Health	\$71,323	\$72,958	\$88,619	\$71,199	\$64,985
Operations-Rikers Security & Ops	\$67,481	\$71,446	\$77,269	\$39,076	\$40,042
<b>Total</b>	<b>\$1,287,217</b>	<b>\$1,259,317</b>	<b>\$1,391,828</b>	<b>\$1,250,363</b>	<b>\$1,196,140</b>
<b>Funding Summary</b>					
City Funds	\$1,265,271	\$1,252,765	\$1,384,465	\$1,239,486	\$1,186,453
Other Categorical	\$2,842	\$1,939	\$1,291	\$849	\$0
Capital - IFA	\$734	\$717	\$711	\$0	\$0
State	\$260	\$3,604	\$3,376	\$1,109	\$1,109
Federal - Other	\$17,779	\$135	\$1,469	\$8,452	\$8,452
Intra City	\$331	\$157	\$516	\$468	\$127
<b>Total</b>	<b>\$1,287,217</b>	<b>\$1,259,317</b>	<b>\$1,391,828</b>	<b>\$1,250,363</b>	<b>\$1,196,140</b>
Full-Time Positions - Civilian	1,741	1,603	1,496	1,731	1,730
Full-Time Positions - Uniform	9,237	8,388	7,068	7,060	7,060
Full-Time Equivalent Positions	62	58	63	66	66
<b>Total Positions</b>	<b>11,040</b>	<b>10,049</b>	<b>8,627</b>	<b>8,857</b>	<b>8,856</b>



# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Correction

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#### Administration-Academy and Training

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$15,155	\$11,550	\$11,921	\$12,964	\$12,964
Other than Personal Services	\$3,241	\$4,451	\$3,128	\$4,569	\$5,182
<b>Total</b>	<b>\$18,396</b>	<b>\$16,001</b>	<b>\$15,049</b>	<b>\$17,533</b>	<b>\$18,146</b>
<b>Funding Summary</b>					
City Funds				\$17,533	\$18,146
<b>Total</b>				<b>\$17,533</b>	<b>\$18,146</b>
Full-Time Positions - Civilian				12	12
Full-Time Positions - Uniform				122	122
<b>Full-Time Budgeted Positions</b>				<b>134</b>	<b>134</b>

# Budget Function Analysis Summary

January 2023 Plan  
(\$ in Thousands)

## Department Of Correction

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### Administration-Mgmt & Administration

Funding for central administrative services.

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$78,904	\$71,950	\$72,937	\$80,270	\$76,103
Other than Personal Services	\$29,944	\$29,438	\$43,743	\$45,828	\$28,622
<b>Total</b>	<b>\$108,848</b>	<b>\$101,387</b>	<b>\$116,680</b>	<b>\$126,097</b>	<b>\$104,725</b>
<b>Funding Summary</b>					
City Funds				\$126,007	\$104,725
Intra City				\$90	\$0
<b>Total</b>				<b>\$126,097</b>	<b>\$104,725</b>
Full-Time Positions - Civilian				693	627
Full-Time Positions - Uniform				224	226
<b>Full-Time Budgeted Positions</b>				<b>917</b>	<b>853</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Correction

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#### Health and Programs

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$17,025	\$19,649	\$20,374	\$21,186	\$21,276
Other than Personal Services	\$35,203	\$28,864	\$30,969	\$33,879	\$41,304
<b>Total</b>	<b>\$52,228</b>	<b>\$48,513</b>	<b>\$51,342</b>	<b>\$55,065</b>	<b>\$62,580</b>
<b>Funding Summary</b>					
City Funds				\$54,953	\$62,469
Intra City				\$112	\$112
<b>Total</b>				<b>\$55,065</b>	<b>\$62,580</b>
Full-Time Positions - Civilian				248	243
Full-Time Positions - Uniform				51	49
<b>Full-Time Budgeted Positions</b>				<b>299</b>	<b>292</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Correction

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#### Jail Operations

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$869,388	\$854,043	\$927,396	\$817,564	\$818,964
Other than Personal Services	\$74,696	\$70,752	\$86,896	\$108,861	\$71,730
<b>Total</b>	<b>\$944,084</b>	<b>\$924,795</b>	<b>\$1,014,293</b>	<b>\$926,426</b>	<b>\$890,695</b>
<b>Funding Summary</b>					
City Funds				\$916,765	\$881,285
State				\$1,109	\$1,109
Federal - Other				\$8,286	\$8,286
Intra City				\$266	\$15
<b>Total</b>				<b>\$926,426</b>	<b>\$890,695</b>
Full-Time Positions - Civilian				442	554
Full-Time Positions - Uniform				6,093	6,093
<b>Full-Time Budgeted Positions</b>				<b>6,535</b>	<b>6,647</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Correction

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#### Operations-Hospital Prison Ward

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

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

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Correction

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

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$43,758	\$44,121	\$41,268	\$33,711	\$29,811
Other than Personal Services	\$27,565	\$28,837	\$47,351	\$37,488	\$35,174
<b>Total</b>	<b>\$71,323</b>	<b>\$72,958</b>	<b>\$88,619</b>	<b>\$71,199</b>	<b>\$64,985</b>
<b>Funding Summary</b>					
City Funds				\$70,350	\$64,985
Other Categorical				\$849	\$0
<b>Total</b>				<b>\$71,199</b>	<b>\$64,985</b>
Full-Time Positions - Civilian				275	233
Full-Time Positions - Uniform				72	72
<b>Full-Time Budgeted Positions</b>				<b>347</b>	<b>305</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Correction

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#### Operations-Rikers Security & Ops

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$63,021	\$66,390	\$71,699	\$33,983	\$34,783
Other than Personal Services	\$4,461	\$5,057	\$5,570	\$5,094	\$5,260
<b>Total</b>	<b>\$67,481</b>	<b>\$71,446</b>	<b>\$77,269</b>	<b>\$39,076</b>	<b>\$40,042</b>

#### Funding Summary

City Funds				\$38,910	\$39,876
Federal - Other				\$166	\$166
<b>Total</b>				<b>\$39,076</b>	<b>\$40,042</b>

Full-Time Positions - Civilian	60	60
Full-Time Positions - Uniform	328	328
<b>Full-Time Budgeted Positions</b>	<b>388</b>	<b>388</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Correction

#### Administration-Academy and Training

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$15,155</b>	<b>\$11,550</b>	<b>\$11,921</b>	<b>\$12,964</b>	<b>\$12,964</b>
FULL TIME SALARIED	\$11,725	\$8,707	\$8,705	\$12,964	\$12,964
UNSALARIED	\$141	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$3,191	\$2,767	\$3,161	\$0	\$0
FRINGE BENEFITS	\$98	\$76	\$54	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,241</b>	<b>\$4,451</b>	<b>\$3,128</b>	<b>\$4,569</b>	<b>\$5,182</b>
SUPPLIES AND MATERIALS	\$25	\$52	\$26	\$100	\$100
PROPERTY AND EQUIPMENT	\$0	\$0	\$19	\$29	\$642
OTHER SERVICES AND CHARGES	\$2,347	\$2,297	\$1,999	\$1,936	\$0
CONTRACTUAL SERVICES	\$869	\$2,102	\$1,085	\$2,503	\$4,440
<b>TOTAL</b>	<b>\$18,396</b>	<b>\$16,001</b>	<b>\$15,049</b>	<b>\$17,533</b>	<b>\$18,146</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$17,533</b>	<b>\$18,146</b>
<b>TOTAL</b>				<b>\$17,533</b>	<b>\$18,146</b>



# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Correction

#### Administration-Mgmt & Administration

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$78,904</b>	<b>\$71,950</b>	<b>\$72,937</b>	<b>\$80,270</b>	<b>\$76,103</b>
FULL TIME SALARIED	\$67,894	\$64,880	\$62,527	\$80,174	\$76,007
UNSALARIED	\$46	\$0	\$18	\$0	\$0
ADDITIONAL GROSS PAY	\$10,791	\$6,880	\$10,227	\$96	\$96
FRINGE BENEFITS	\$173	\$189	\$165	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$29,944</b>	<b>\$29,438</b>	<b>\$43,743</b>	<b>\$45,828</b>	<b>\$28,622</b>
SUPPLIES AND MATERIALS	\$1,436	\$816	\$1,329	\$1,939	\$1,197
PROPERTY AND EQUIPMENT	\$2,982	\$894	\$5,104	\$1,878	\$2,470
OTHER SERVICES AND CHARGES	\$15,470	\$17,208	\$16,072	\$30,467	\$14,370
CONTRACTUAL SERVICES	\$9,908	\$10,499	\$21,210	\$11,497	\$10,537
FIXED & MISCELLANEOUS CHARGES	\$147	\$20	\$29	\$47	\$47
<b>TOTAL</b>	<b>\$108,848</b>	<b>\$101,387</b>	<b>\$116,680</b>	<b>\$126,097</b>	<b>\$104,725</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$126,007</b>	<b>\$104,725</b>
<b>INTRA CITY</b>				<b>\$90</b>	<b>\$0</b>
OTHER SERVICES/FEEES				\$90	\$0
<b>TOTAL</b>				<b>\$126,097</b>	<b>\$104,725</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Correction

#### Health and Programs

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$17,025</b>	<b>\$19,649</b>	<b>\$20,374</b>	<b>\$21,186</b>	<b>\$21,276</b>
FULL TIME SALARIED	\$14,970	\$17,644	\$18,113	\$21,186	\$21,276
ADDITIONAL GROSS PAY	\$1,997	\$1,952	\$2,215	\$0	\$0
FRINGE BENEFITS	\$58	\$53	\$46	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$35,203</b>	<b>\$28,864</b>	<b>\$30,969</b>	<b>\$33,879</b>	<b>\$41,304</b>
SUPPLIES AND MATERIALS	\$972	\$2,221	\$1,463	\$1,903	\$2,198
PROPERTY AND EQUIPMENT	\$1,624	\$1,433	\$1,421	\$2,074	\$725
OTHER SERVICES AND CHARGES	\$6,910	\$5,668	\$10,654	\$8,643	\$14,761
SOCIAL SERVICES	\$160	\$10	\$2	\$635	\$1,745
CONTRACTUAL SERVICES	\$25,474	\$19,488	\$17,313	\$20,524	\$21,876
FIXED & MISCELLANEOUS CHARGES	\$63	\$44	\$115	\$100	\$0
<b>TOTAL</b>	<b>\$52,228</b>	<b>\$48,513</b>	<b>\$51,342</b>	<b>\$55,065</b>	<b>\$62,580</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$54,953</b>	<b>\$62,469</b>
<b>INTRA CITY</b>				<b>\$112</b>	<b>\$112</b>
OTHER SERVICES/FEES				\$112	\$112
<b>TOTAL</b>				<b>\$55,065</b>	<b>\$62,580</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Correction

#### Jail Operations

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$869,388</b>	<b>\$854,043</b>	<b>\$927,396</b>	<b>\$817,564</b>	<b>\$818,964</b>
FULL TIME SALARIED	\$647,953	\$625,224	\$602,770	\$546,164	\$551,272
OTHER SALARIED	\$0	\$6	\$2	\$0	\$0
UNSALARIED	\$5,330	\$4,796	\$5,203	\$6,368	\$6,368
ADDITIONAL GROSS PAY	\$190,696	\$210,991	\$291,271	\$240,726	\$237,018
FRINGE BENEFITS	\$25,410	\$13,026	\$28,150	\$24,306	\$24,306
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$74,696</b>	<b>\$70,752</b>	<b>\$86,896</b>	<b>\$108,861</b>	<b>\$71,730</b>
SUPPLIES AND MATERIALS	\$34,001	\$34,893	\$35,394	\$40,279	\$38,237
PROPERTY AND EQUIPMENT	\$3,920	\$1,742	\$1,052	\$2,011	\$1,195
OTHER SERVICES AND CHARGES	\$23,254	\$18,887	\$34,254	\$40,224	\$18,261
SOCIAL SERVICES	\$5,621	\$1,451	\$2,423	\$2,337	\$2,827
CONTRACTUAL SERVICES	\$7,857	\$13,791	\$13,742	\$23,993	\$9,218
FIXED & MISCELLANEOUS CHARGES	\$42	(\$12)	\$32	\$18	\$1,992
<b>TOTAL</b>	<b>\$944,084</b>	<b>\$924,795</b>	<b>\$1,014,293</b>	<b>\$926,426</b>	<b>\$890,695</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$916,765</b>	<b>\$881,285</b>
<b>STATE</b>				<b>\$1,109</b>	<b>\$1,109</b>
SCHOOL BREAKFAST AND LUNCH PGM				\$60	\$60
STATE AID-TRANSPORT. OF PRISON				\$1,049	\$1,049
<b>FEDERAL - OTHER</b>				<b>\$8,286</b>	<b>\$8,286</b>
SCHOOL BREAKFAST PROGRAM-PRISONS				\$670	\$670
SCHOOL LUNCH-PRISONS				\$900	\$900
STATE CRIMINAL ALIENS ASSISTAN				\$5,962	\$5,962
Supplemental Security Income				\$754	\$754
<b>INTRA CITY</b>				<b>\$266</b>	<b>\$15</b>
HEALTH SERVICES/FEES				\$15	\$15
OTHER SERVICES/FEES				\$251	\$0
<b>TOTAL</b>				<b>\$926,426</b>	<b>\$890,695</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Correction

#### Operations-Hospital Prison

#### Ward

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

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Correction

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$43,758</b>	<b>\$44,121</b>	<b>\$41,268</b>	<b>\$33,711</b>	<b>\$29,811</b>
FULL TIME SALARIED	\$29,682	\$29,672	\$25,495	\$32,651	\$28,751
UNSALARIED	\$0	\$9	\$13	\$0	\$0
ADDITIONAL GROSS PAY	\$14,007	\$14,378	\$15,715	\$645	\$645
FRINGE BENEFITS	\$70	\$61	\$46	\$415	\$415
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$27,565</b>	<b>\$28,837</b>	<b>\$47,351</b>	<b>\$37,488</b>	<b>\$35,174</b>
SUPPLIES AND MATERIALS	\$5,155	\$5,837	\$7,348	\$6,399	\$5,452
PROPERTY AND EQUIPMENT	\$26	\$0	\$31	\$2,983	\$118
OTHER SERVICES AND CHARGES	\$5,958	\$8,694	\$13,473	\$14,810	\$9,795
CONTRACTUAL SERVICES	\$15,139	\$14,306	\$26,471	\$13,220	\$19,809
FIXED & MISCELLANEOUS CHARGES	\$1,287	\$1	\$28	\$75	\$0
<b>TOTAL</b>	<b>\$71,323</b>	<b>\$72,958</b>	<b>\$88,619</b>	<b>\$71,199</b>	<b>\$64,985</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$70,350</b>	<b>\$64,985</b>
<b>OTHER CATEGORICAL</b>				<b>\$849</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$849	\$0
<b>TOTAL</b>				<b>\$71,199</b>	<b>\$64,985</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Correction

#### Operations-Rikers Security & Ops

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$63,021</b>	<b>\$66,390</b>	<b>\$71,699</b>	<b>\$33,983</b>	<b>\$34,783</b>
FULL TIME SALARIED	\$43,212	\$45,170	\$43,033	\$33,983	\$34,783
ADDITIONAL GROSS PAY	\$19,613	\$21,025	\$28,498	\$0	\$0
FRINGE BENEFITS	\$196	\$194	\$167	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$4,461</b>	<b>\$5,057</b>	<b>\$5,570</b>	<b>\$5,094</b>	<b>\$5,260</b>
SUPPLIES AND MATERIALS	\$3,065	\$4,177	\$4,712	\$4,043	\$2,701
PROPERTY AND EQUIPMENT	\$360	\$123	\$204	\$427	\$761
OTHER SERVICES AND CHARGES	\$13	\$10	\$1	\$20	\$0
CONTRACTUAL SERVICES	\$1,022	\$746	\$652	\$604	\$1,797
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$1	\$0	\$0
<b>TOTAL</b>	<b>\$67,481</b>	<b>\$71,446</b>	<b>\$77,269</b>	<b>\$39,076</b>	<b>\$40,042</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$38,910</b>	<b>\$39,876</b>
<b>FEDERAL - OTHER</b>				<b>\$166</b>	<b>\$166</b>
Children of Incarcerated Parents				\$166	\$166
<b>TOTAL</b>				<b>\$39,076</b>	<b>\$40,042</b>

# Department for the Aging

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

# Budget Function Analysis

## Agency Summary

January 2023 Plan

(\$ in Thousands)

### Department For The Aging

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Budget Function</b>					
Administration & Contract Agency Support	\$32,319	\$31,604	\$34,946	\$46,425	\$46,224
Case Management	\$40,751	\$39,519	\$42,496	\$46,253	\$45,564
Homecare	\$35,613	\$31,885	\$33,715	\$34,483	\$34,483
Senior Centers and Meals	\$216,133	\$169,452	\$213,773	\$242,031	\$254,946
Senior Employment & Benefits	\$9,886	\$8,485	\$8,514	\$10,283	\$10,729
Senior Services	\$89,281	\$74,665	\$169,140	\$155,457	\$74,726
<b>Total</b>	<b>\$423,982</b>	<b>\$355,610</b>	<b>\$502,584</b>	<b>\$534,931</b>	<b>\$466,671</b>
<b>Funding Summary</b>					
City Funds	\$277,556	\$227,830	\$317,991	\$337,769	\$313,112
Other Categorical	\$254	\$79	\$0	\$293	\$185
State	\$45,659	\$46,386	\$47,811	\$44,545	\$44,401
Federal - CD	\$3,835	\$2,679	\$1,143	\$4,060	\$2,252
Federal - Other	\$93,711	\$77,275	\$133,478	\$146,777	\$106,205
Intra City	\$2,967	\$1,362	\$2,160	\$1,488	\$515
<b>Total</b>	<b>\$423,982</b>	<b>\$355,610</b>	<b>\$502,584</b>	<b>\$534,931</b>	<b>\$466,671</b>
Full-Time Positions	314	304	283	326	326
Full-Time Equivalent Positions	322	324	21	23	23
<b>Total Positions</b>	<b>636</b>	<b>628</b>	<b>304</b>	<b>349</b>	<b>349</b>



# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department For The Aging

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#### Administration & Contract Agency Support

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$16,645	\$16,628	\$16,674	\$17,653	\$17,498
Other than Personal Services	\$15,674	\$14,976	\$18,272	\$28,772	\$28,726
<b>Total</b>	<b>\$32,319</b>	<b>\$31,604</b>	<b>\$34,946</b>	<b>\$46,425</b>	<b>\$46,224</b>
<b>Funding Summary</b>					
City Funds				\$39,627	\$39,374
State				\$942	\$917
Federal - CD				\$155	\$155
Federal - Other				\$5,702	\$5,778
<b>Total</b>				<b>\$46,425</b>	<b>\$46,224</b>
<b>Full-Time Budgeted Positions</b>				<b>191</b>	<b>191</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department For The Aging

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#### Case Management

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

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

# Budget Function Analysis Summary

January 2023 Plan  
(\$ in Thousands)

## Department For The Aging

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### Homecare

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

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

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department For The Aging

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#### Senior Centers and Meals

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$3,576	\$3,638	\$3,377	\$3,385	\$3,380
Other than Personal Services	\$212,556	\$165,814	\$210,397	\$238,645	\$251,566
<b>Total</b>	<b>\$216,133</b>	<b>\$169,452</b>	<b>\$213,773</b>	<b>\$242,031</b>	<b>\$254,946</b>
<b>Funding Summary</b>					
City Funds				\$171,897	\$186,686
State				\$14,644	\$14,600
Federal - CD				\$3,543	\$1,735
Federal - Other				\$51,925	\$51,925
Intra City				\$23	\$0
<b>Total</b>				<b>\$242,031</b>	<b>\$254,946</b>
<b>Full-Time Budgeted Positions</b>				<b>49</b>	<b>49</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department For The Aging

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#### Senior Employment & Benefits

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$6,128	\$6,124	\$3,906	\$2,682	\$2,783
Other than Personal Services	\$3,758	\$2,361	\$4,607	\$7,601	\$7,945
<b>Total</b>	<b>\$9,886</b>	<b>\$8,485</b>	<b>\$8,514</b>	<b>\$10,283</b>	<b>\$10,729</b>
<b>Funding Summary</b>					
City Funds				\$1,352	\$1,309
State				\$18	\$18
Federal - Other				\$8,538	\$9,236
Intra City				\$376	\$165
<b>Total</b>				<b>\$10,283</b>	<b>\$10,729</b>
<b>Full-Time Budgeted Positions</b>				<b>28</b>	<b>28</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department For The Aging

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#### Senior Services

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$3,907	\$4,426	\$4,840	\$3,668	\$3,717
Other than Personal Services	\$85,374	\$70,239	\$164,301	\$151,789	\$71,010
<b>Total</b>	<b>\$89,281</b>	<b>\$74,665</b>	<b>\$169,140</b>	<b>\$155,457</b>	<b>\$74,726</b>
<b>Funding Summary</b>					
City Funds				\$72,894	\$34,432
Other Categorical				\$293	\$185
State				\$846	\$771
Federal - CD				\$362	\$362
Federal - Other				\$80,322	\$38,976
Intra City				\$740	\$0
<b>Total</b>				<b>\$155,457</b>	<b>\$74,726</b>
<b>Full-Time Budgeted Positions</b>				<b>45</b>	<b>45</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department For The Aging

#### Administration & Contract Agency Support

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$16,645</b>	<b>\$16,628</b>	<b>\$16,674</b>	<b>\$17,653</b>	<b>\$17,498</b>
FULL TIME SALARIED	\$15,201	\$15,396	\$14,866	\$16,506	\$16,382
OTHER SALARIED	\$0	\$0	\$19	\$0	\$0
UNSALARIED	\$790	\$704	\$716	\$628	\$628
ADDITIONAL GROSS PAY	\$654	\$528	\$1,074	\$218	\$187
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$302	\$302
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$15,674</b>	<b>\$14,976</b>	<b>\$18,272</b>	<b>\$28,772</b>	<b>\$28,726</b>
SUPPLIES AND MATERIALS	\$268	\$206	\$262	\$426	\$342
PROPERTY AND EQUIPMENT	\$431	\$84	\$86	\$127	\$200
OTHER SERVICES AND CHARGES	\$12,273	\$12,352	\$14,973	\$25,421	\$24,751
CONTRACTUAL SERVICES	\$2,634	\$2,324	\$2,892	\$2,748	\$3,394
FIXED & MISCELLANEOUS CHARGES	\$68	\$9	\$59	\$49	\$39
<b>TOTAL</b>	<b>\$32,319</b>	<b>\$31,604</b>	<b>\$34,946</b>	<b>\$46,425</b>	<b>\$46,224</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$39,627</b>	<b>\$39,374</b>
<b>STATE</b>				<b>\$942</b>	<b>\$917</b>
COMMUNITY SERVICES FOR AGING				\$375	\$375
CRIME VICTIMS PROGRAM				\$372	\$347
EXPANDED IN-HOMES SERVICES				\$195	\$195
<b>FEDERAL - CD</b>				<b>\$155</b>	<b>\$155</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$155	\$155
<b>FEDERAL - OTHER</b>				<b>\$5,702</b>	<b>\$5,778</b>
AmeriCorps Senior Demonstration Program				\$82	\$158
HEALTH INSURANCE ASSISTANCE PM				\$191	\$191
MEDICAL ASSISTANCE PROGRAM				\$291	\$291
MEDICARE ENROLLMENT				\$28	\$28
TITLE 3D HEALTH PROMOTION				\$30	\$30
TITLE III, PART B: SUPPORTIVE SERVICES A				\$5,080	\$5,080
<b>TOTAL</b>				<b>\$46,425</b>	<b>\$46,224</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department For The Aging

#### Case Management

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



# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department For The Aging

#### Homecare

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

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department For The Aging

#### Senior Centers and Meals

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,576</b>	<b>\$3,638</b>	<b>\$3,377</b>	<b>\$3,385</b>	<b>\$3,380</b>
FULL TIME SALARIED	\$3,502	\$3,566	\$3,277	\$3,378	\$3,372
UNSALARIED	\$4	\$0	\$32	\$0	\$0
ADDITIONAL GROSS PAY	\$71	\$72	\$68	\$8	\$8
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$212,556</b>	<b>\$165,814</b>	<b>\$210,397</b>	<b>\$238,645</b>	<b>\$251,566</b>
SUPPLIES AND MATERIALS	\$5	\$16	\$10	\$38	\$21
PROPERTY AND EQUIPMENT	\$0	\$1	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$17,682	\$85,852
CONTRACTUAL SERVICES	\$212,552	\$165,797	\$210,386	\$220,925	\$165,694
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$216,133</b>	<b>\$169,452</b>	<b>\$213,773</b>	<b>\$242,031</b>	<b>\$254,946</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$171,897</b>	<b>\$186,686</b>
<b>STATE</b>				<b>\$14,644</b>	<b>\$14,600</b>
COMMUNITY SERVICES FOR AGING				\$3,593	\$3,593
CONGREGATE SERVICES INITIATIVE				\$152	\$152
EXPANDED IN-HOMES SERVICES				\$47	\$47
PUBLIC HEALTH PRIORITIES				\$387	\$344
SUPPLE.NUTRITION ASSIST. PROG.				\$10,464	\$10,464
<b>FEDERAL - CD</b>				<b>\$3,543</b>	<b>\$1,735</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$3,543	\$1,735
<b>FEDERAL - OTHER</b>				<b>\$51,925</b>	<b>\$51,925</b>
Nutrition Services Incentive Program				\$10,273	\$10,273
TITLE III, PART B: SUPPORTIVE SERVICES A				\$3,614	\$3,614
TITLE III, PART C: NUTRITION SERVICES				\$18,749	\$18,749
TITLE XX SOC.SERV.BLOCK GRANT				\$19,288	\$19,288
<b>INTRA CITY</b>				<b>\$23</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$23	\$0
<b>TOTAL</b>				<b>\$242,031</b>	<b>\$254,946</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department For The Aging

#### Senior Employment & Benefits

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$6,128</b>	<b>\$6,124</b>	<b>\$3,906</b>	<b>\$2,682</b>	<b>\$2,783</b>
FULL TIME SALARIED	\$1,571	\$1,496	\$1,402	\$1,780	\$2,050
UNSALARIED	\$4,469	\$4,544	\$2,425	\$686	\$659
ADDITIONAL GROSS PAY	\$88	\$84	\$79	\$216	\$75
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,758</b>	<b>\$2,361</b>	<b>\$4,607</b>	<b>\$7,601</b>	<b>\$7,945</b>
SUPPLIES AND MATERIALS	\$14	\$43	\$32	\$82	\$64
PROPERTY AND EQUIPMENT	\$20	\$3	\$5	\$11	\$6
OTHER SERVICES AND CHARGES	\$256	\$291	\$332	\$840	\$747
CONTRACTUAL SERVICES	\$3,465	\$2,022	\$4,237	\$6,656	\$7,124
FIXED & MISCELLANEOUS CHARGES	\$1	\$2	\$2	\$12	\$4
<b>TOTAL</b>	<b>\$9,886</b>	<b>\$8,485</b>	<b>\$8,514</b>	<b>\$10,283</b>	<b>\$10,729</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,352</b>	<b>\$1,309</b>
<b>STATE</b>				<b>\$18</b>	<b>\$18</b>
FOSTER GRANDPARENTS PGM STATE				\$18	\$18
<b>FEDERAL - OTHER</b>				<b>\$8,538</b>	<b>\$9,236</b>
AmeriCorps Senior Demonstration Program				\$817	\$1,579
FOSTER GRANDPARENT GRANT				\$1,856	\$1,847
HEALTH INSURANCE ASSISTANCE PM				\$403	\$393
MEDICARE ENROLLMENT				\$465	\$425
TITLE 3D HEALTH PROMOTION				\$445	\$445
TITLE V NCOA EMPLOYMENT PROG.				\$1,208	\$1,203
TITLE V SEN COM SER EMP PROGM.				\$3,344	\$3,344
<b>INTRA CITY</b>				<b>\$376</b>	<b>\$165</b>
OTHER SERVICES/FEEES				\$376	\$165
<b>TOTAL</b>				<b>\$10,283</b>	<b>\$10,729</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department For The Aging

#### Senior Services

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,907</b>	<b>\$4,426</b>	<b>\$4,840</b>	<b>\$3,668</b>	<b>\$3,717</b>
FULL TIME SALARIED	\$3,646	\$4,066	\$4,119	\$3,509	\$3,584
UNSALARIED	\$223	\$243	\$561	\$150	\$123
ADDITIONAL GROSS PAY	\$37	\$117	\$160	\$9	\$9
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$85,374</b>	<b>\$70,239</b>	<b>\$164,301</b>	<b>\$151,789</b>	<b>\$71,010</b>
SUPPLIES AND MATERIALS	\$65	\$21	\$32	\$58	\$4
PROPERTY AND EQUIPMENT	\$24	\$7	\$7	\$38	\$7
OTHER SERVICES AND CHARGES	\$7,969	\$161	\$1,281	\$3,519	\$19,261
CONTRACTUAL SERVICES	\$77,316	\$70,049	\$162,981	\$148,174	\$51,738
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$89,281</b>	<b>\$74,665</b>	<b>\$169,140</b>	<b>\$155,457</b>	<b>\$74,726</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$72,894</b>	<b>\$34,432</b>
<b>OTHER CATEGORICAL</b>				<b>\$293</b>	<b>\$185</b>
NON-GOVERNMENTAL GRANTS				\$15	\$0
PRIVATE GRANTS				\$278	\$185
<b>STATE</b>				<b>\$846</b>	<b>\$771</b>
EXPANDED IN-HOMES SERVICES				\$375	\$375
LOCAL GOVERNMENT RECORDS MGMT				\$75	\$0
TRANSPORTATION AID				\$396	\$396
<b>FEDERAL - CD</b>				<b>\$362</b>	<b>\$362</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$362	\$362
<b>FEDERAL - OTHER</b>				<b>\$80,322</b>	<b>\$38,976</b>
AGING TITLE IV & II DISCRETIONARY PGM				\$552	\$53
COMMUNITY DEVELOPMENT BLOCK GRANT				\$1,364	\$0
Coronavirus State and Local Fiscal Recov				\$63,884	\$24,780
CRIME VICTIM ASSISTANCE/DISCRETIONARY GR				\$313	\$103
Evidence-Based Falls Prevention Programs				\$89	\$0
MEDICAL ASSISTANCE PROGRAM				\$3,422	\$3,361
TITLE 3D HEALTH PROMOTION				\$1	\$1
TITLE E - CAREGIVER SUPPORT				\$3,514	\$3,514
TITLE III, PART B: SUPPORTIVE SERVICES A				\$1,598	\$5,599
TITLE III, PART C: NUTRITION SERVICES				\$4,323	\$300
TITLE XX SOC.SERV.BLOCK GRANT				\$1,263	\$1,263
<b>INTRA CITY</b>				<b>\$740</b>	<b>\$0</b>
EDUCATION SERVICES/FEES				\$740	\$0
<b>TOTAL</b>				<b>\$155,457</b>	<b>\$74,726</b>

# Department of Youth and Community Development

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

# Budget Function Analysis

## Agency Summary

January 2023 Plan

(\$ in Thousands)

### Department Of Youth & Community Dev

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Budget Function</b>					
Adult Literacy	\$23,233	\$25,628	\$30,254	\$41,634	\$13,404
Beacon Community Centers	\$134,164	\$85,204	\$135,351	\$144,731	\$126,247
Community Development Programs	\$118,109	\$88,757	\$107,843	\$116,118	\$36,748
General Administration	\$26,577	\$159,838	\$25,942	\$3,952	\$64,392
In-School Youth Programs (ISY)	\$3,942	\$3,651	\$3,160	\$4,062	\$4,000
Other Youth Programs	\$48,854	\$39,670	\$54,189	\$56,047	\$5,371
Out-of-School Time (OST)	\$356,446	\$355,026	\$380,902	\$442,367	\$419,435
Out-of-School Youth Programs (OSY)	\$14,981	\$13,103	\$15,360	\$18,569	\$18,094
Runaway and Homeless Youth (RHY)	\$53,055	\$34,842	\$50,319	\$58,532	\$48,781
Summer Youth Employment Program (SYEP)	\$175,798	\$53,669	\$168,249	\$267,561	\$206,529
<b>Total</b>	<b>\$955,158</b>	<b>\$859,388</b>	<b>\$971,568</b>	<b>\$1,153,573</b>	<b>\$943,001</b>
<b>Funding Summary</b>					
City Funds	\$704,456	\$452,062	\$656,137	\$864,222	\$708,001
Other Categorical	\$1,874	\$7,244	\$1,024	\$0	\$0
State	\$7,015	\$6,767	\$7,072	\$8,436	\$5,275
Federal - CD	\$7,446	\$6,984	\$7,383	\$7,526	\$7,151
Federal - Other	\$82,829	\$241,869	\$157,651	\$131,487	\$80,814
Intra City	\$151,538	\$144,463	\$142,301	\$141,903	\$141,760
<b>Total</b>	<b>\$955,158</b>	<b>\$859,388</b>	<b>\$971,568</b>	<b>\$1,153,573</b>	<b>\$943,001</b>
Full-Time Positions	546	491	458	517	510
Full-Time Equivalent Positions	27	27	22	9	9
<b>Total Positions</b>	<b>573</b>	<b>518</b>	<b>480</b>	<b>526</b>	<b>519</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

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#### Adult Literacy

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$1,323	\$1,271	\$1,097	\$912	\$642
Other than Personal Services	\$21,910	\$24,357	\$29,157	\$40,723	\$12,762
<b>Total</b>	<b>\$23,233</b>	<b>\$25,628</b>	<b>\$30,254</b>	<b>\$41,634</b>	<b>\$13,404</b>
<b>Funding Summary</b>					
City Funds				\$39,332	\$11,115
Federal - CD				\$1,561	\$1,561
Federal - Other				\$728	\$728
Intra City				\$13	\$0
<b>Total</b>				<b>\$41,634</b>	<b>\$13,404</b>
<b>Full-Time Budgeted Positions</b>				<b>14</b>	<b>9</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

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#### Beacon Community Centers

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$2,423	\$2,497	\$2,270	\$2,981	\$3,077
Other than Personal Services	\$131,742	\$82,707	\$133,081	\$141,750	\$123,170
<b>Total</b>	<b>\$134,164</b>	<b>\$85,204</b>	<b>\$135,351</b>	<b>\$144,731</b>	<b>\$126,247</b>
<b>Funding Summary</b>					
City Funds				\$133,015	\$114,830
State				\$299	\$0
Federal - CD				\$5,507	\$5,507
Federal - Other				\$3,910	\$3,910
Intra City				\$2,000	\$2,000
<b>Total</b>				<b>\$144,731</b>	<b>\$126,247</b>
<b>Full-Time Budgeted Positions</b>				<b>34</b>	<b>36</b>



# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

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#### Community Development Programs

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$7,606	\$6,831	\$4,680	\$5,373	\$5,285
Other than Personal Services	\$110,503	\$81,926	\$103,162	\$110,745	\$31,463
<b>Total</b>	<b>\$118,109</b>	<b>\$88,757</b>	<b>\$107,843</b>	<b>\$116,118</b>	<b>\$36,748</b>
<b>Funding Summary</b>					
City Funds				\$74,696	\$3,510
Federal - CD				\$458	\$83
Federal - Other				\$40,964	\$33,155
<b>Total</b>				<b>\$116,118</b>	<b>\$36,748</b>
<b>Full-Time Budgeted Positions</b>				<b>54</b>	<b>54</b>

# Budget Function Analysis Summary

January 2023 Plan  
(\$ in Thousands)

## Department Of Youth & Community Dev

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### General Administration

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$19,687	\$20,288	\$20,374	\$21,010	\$20,625
Other than Personal Services	\$6,889	\$139,551	\$5,568	(\$17,058)	\$43,766
<b>Total</b>	<b>\$26,577</b>	<b>\$159,838</b>	<b>\$25,942</b>	<b>\$3,952</b>	<b>\$64,392</b>
<b>Funding Summary</b>					
City Funds				(\$4,923)	\$55,429
Federal - Other				\$5,436	\$5,524
Intra City				\$3,439	\$3,439
<b>Total</b>				<b>\$3,952</b>	<b>\$64,392</b>
<b>Full-Time Budgeted Positions</b>				<b>209</b>	<b>207</b>

# Budget Function Analysis Summary

January 2023 Plan  
(\$ in Thousands)

## Department Of Youth & Community Dev

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### In-School Youth Programs (ISY)

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$343	\$274	\$325	\$346	\$346
Other than Personal Services	\$3,599	\$3,377	\$2,835	\$3,716	\$3,654
<b>Total</b>	<b>\$3,942</b>	<b>\$3,651</b>	<b>\$3,160</b>	<b>\$4,062</b>	<b>\$4,000</b>
<b>Funding Summary</b>					
City Funds				\$338	\$276
Federal - Other				\$3,724	\$3,724
<b>Total</b>				<b>\$4,062</b>	<b>\$4,000</b>
<b>Full-Time Budgeted Positions</b>				<b>5</b>	<b>5</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

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#### Other Youth Programs

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$6,133	\$6,286	\$6,033	\$5,261	\$4,996
Other than Personal Services	\$42,720	\$33,384	\$48,155	\$50,785	\$375
<b>Total</b>	<b>\$48,854</b>	<b>\$39,670</b>	<b>\$54,189</b>	<b>\$56,047</b>	<b>\$5,371</b>
<b>Funding Summary</b>					
City Funds				\$55,080	\$4,404
Federal - Other				\$366	\$366
Intra City				\$600	\$600
<b>Total</b>				<b>\$56,047</b>	<b>\$5,371</b>
<b>Full-Time Budgeted Positions</b>				<b>65</b>	<b>65</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

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

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$5,178	\$5,463	\$5,166	\$6,072	\$5,733
Other than Personal Services	\$351,267	\$349,563	\$375,736	\$436,294	\$413,703
<b>Total</b>	<b>\$356,446</b>	<b>\$355,026</b>	<b>\$380,902</b>	<b>\$442,367</b>	<b>\$419,435</b>
<b>Funding Summary</b>					
City Funds				\$302,715	\$279,784
State				\$3,931	\$3,931
Intra City				\$135,721	\$135,721
<b>Total</b>				<b>\$442,367</b>	<b>\$419,435</b>
<b>Full-Time Budgeted Positions</b>				<b>71</b>	<b>71</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

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

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$577	\$580	\$646	\$636	\$636
Other than Personal Services	\$14,405	\$12,523	\$14,714	\$17,933	\$17,457
<b>Total</b>	<b>\$14,981</b>	<b>\$13,103</b>	<b>\$15,360</b>	<b>\$18,569</b>	<b>\$18,094</b>
<b>Funding Summary</b>					
City Funds				\$915	\$439
Federal - Other				\$17,654	\$17,654
<b>Total</b>				<b>\$18,569</b>	<b>\$18,094</b>
<b>Full-Time Budgeted Positions</b>				<b>7</b>	<b>7</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

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#### Runaway and Homeless Youth (RHY)

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

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

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

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#### Summer Youth Employment Program (SYEP)

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$2,913	\$2,266	\$2,411	\$3,668	\$3,600
Other than Personal Services	\$172,885	\$51,403	\$165,838	\$263,893	\$202,929
<b>Total</b>	<b>\$175,798</b>	<b>\$53,669</b>	<b>\$168,249</b>	<b>\$267,561</b>	<b>\$206,529</b>
<b>Funding Summary</b>					
City Funds				\$208,728	\$190,776
Federal - Other				\$58,704	\$15,753
Intra City				\$129	\$0
<b>Total</b>				<b>\$267,561</b>	<b>\$206,529</b>
<b>Full-Time Budgeted Positions</b>				<b>44</b>	<b>44</b>



# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### Adult Literacy

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,323</b>	<b>\$1,271</b>	<b>\$1,097</b>	<b>\$912</b>	<b>\$642</b>
FULL TIME SALARIED	\$1,316	\$1,266	\$1,072	\$910	\$640
UNSALARIED	\$0	\$0	\$0	\$2	\$2
ADDITIONAL GROSS PAY	\$8	\$5	\$24	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$21,910</b>	<b>\$24,357</b>	<b>\$29,157</b>	<b>\$40,723</b>	<b>\$12,762</b>
SUPPLIES AND MATERIALS	\$63	\$175	\$212	\$489	\$0
PROPERTY AND EQUIPMENT	\$146	\$164	\$179	\$138	\$5
OTHER SERVICES AND CHARGES	\$396	\$49	\$30	\$206	\$5
CONTRACTUAL SERVICES	\$20,560	\$23,755	\$27,149	\$36,996	\$12,752
FIXED & MISCELLANEOUS CHARGES	\$746	\$215	\$1,587	\$2,894	\$0
<b>TOTAL</b>	<b>\$23,233</b>	<b>\$25,628</b>	<b>\$30,254</b>	<b>\$41,634</b>	<b>\$13,404</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$39,332</b>	<b>\$11,115</b>
<b>FEDERAL - CD</b>				<b>\$1,561</b>	<b>\$1,561</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,561	\$1,561
<b>FEDERAL - OTHER</b>				<b>\$728</b>	<b>\$728</b>
COMMUNITY SERVICE BLOCK GRANT				\$728	\$728
<b>INTRA CITY</b>				<b>\$13</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$13	\$0
<b>TOTAL</b>				<b>\$41,634</b>	<b>\$13,404</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### Beacon Community Centers

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,423</b>	<b>\$2,497</b>	<b>\$2,270</b>	<b>\$2,981</b>	<b>\$3,077</b>
FULL TIME SALARIED	\$2,286	\$2,261	\$2,030	\$2,960	\$3,056
UNSALARIED	\$108	\$87	\$73	\$7	\$7
ADDITIONAL GROSS PAY	\$29	\$149	\$167	\$6	\$6
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$8	\$8
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$131,742</b>	<b>\$82,707</b>	<b>\$133,081</b>	<b>\$141,750</b>	<b>\$123,170</b>
SUPPLIES AND MATERIALS	\$4	\$6	\$82	\$0	\$0
PROPERTY AND EQUIPMENT	\$2	\$4	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$7,657	\$6,087	\$9,994	\$8,974	\$8,453
CONTRACTUAL SERVICES	\$124,080	\$76,609	\$123,005	\$132,776	\$114,717
<b>TOTAL</b>	<b>\$134,164</b>	<b>\$85,204</b>	<b>\$135,351</b>	<b>\$144,731</b>	<b>\$126,247</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$133,015</b>	<b>\$114,830</b>
<b>STATE</b>				<b>\$299</b>	<b>\$0</b>
STATE AID FOR YOUTH SERVICES				\$299	\$0
<b>FEDERAL - CD</b>				<b>\$5,507</b>	<b>\$5,507</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$5,507	\$5,507
<b>FEDERAL - OTHER</b>				<b>\$3,910</b>	<b>\$3,910</b>
CHILD AND ADULT CARE FOOD PROGRAM				\$3,910	\$3,910
<b>INTRA CITY</b>				<b>\$2,000</b>	<b>\$2,000</b>
OTHER SERVICES/FEES				\$2,000	\$2,000
<b>TOTAL</b>				<b>\$144,731</b>	<b>\$126,247</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### Community Development Programs

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$7,606</b>	<b>\$6,831</b>	<b>\$4,680</b>	<b>\$5,373</b>	<b>\$5,285</b>
FULL TIME SALARIED	\$7,479	\$6,664	\$4,336	\$5,363	\$5,275
UNSALARIED	\$57	\$101	\$101	\$0	\$0
ADDITIONAL GROSS PAY	\$70	\$66	\$243	\$11	\$11
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$110,503</b>	<b>\$81,926</b>	<b>\$103,162</b>	<b>\$110,745</b>	<b>\$31,463</b>
SUPPLIES AND MATERIALS	\$70	\$7	\$26	\$14	\$0
PROPERTY AND EQUIPMENT	\$68	\$0	\$2	\$0	\$0
OTHER SERVICES AND CHARGES	\$28,336	\$4,160	\$2,119	\$3,047	\$4,988
CONTRACTUAL SERVICES	\$73,361	\$72,868	\$90,448	\$92,946	\$21,130
FIXED & MISCELLANEOUS CHARGES	\$8,668	\$4,891	\$10,567	\$14,738	\$5,345
<b>TOTAL</b>	<b>\$118,109</b>	<b>\$88,757</b>	<b>\$107,843</b>	<b>\$116,118</b>	<b>\$36,748</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$74,696</b>	<b>\$3,510</b>
<b>FEDERAL - CD</b>				<b>\$458</b>	<b>\$83</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$458	\$83
<b>FEDERAL - OTHER</b>				<b>\$40,964</b>	<b>\$33,155</b>
COMMUNITY SERVICE BLOCK GRANT				\$39,398	\$31,677
W.I.A. IN SCHOOL YOUTH				\$346	\$346
W.I.A. OUT OF SCHOOL YOUTH				\$1,133	\$1,133
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$88	\$0
<b>TOTAL</b>				<b>\$116,118</b>	<b>\$36,748</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### General Administration

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$19,687</b>	<b>\$20,288</b>	<b>\$20,374</b>	<b>\$21,010</b>	<b>\$20,625</b>
FULL TIME SALARIED	\$18,905	\$19,406	\$19,145	\$20,495	\$20,110
OTHER SALARIED	\$50	\$32	\$60	\$15	\$15
UNSALARIED	\$347	\$490	\$462	\$48	\$48
ADDITIONAL GROSS PAY	\$385	\$361	\$706	\$452	\$452
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$6,889</b>	<b>\$139,551</b>	<b>\$5,568</b>	<b>(\$17,058)</b>	<b>\$43,766</b>
SUPPLIES AND MATERIALS	\$534	\$412	\$1,059	\$580	\$74
PROPERTY AND EQUIPMENT	\$257	\$132	\$101	\$172	\$0
OTHER SERVICES AND CHARGES	\$3,747	\$3,723	\$1,792	(\$21,760)	\$42,387
CONTRACTUAL SERVICES	\$2,289	\$114,313	\$2,600	\$3,922	\$1,277
FIXED & MISCELLANEOUS CHARGES	\$62	\$20,970	\$16	\$27	\$27
<b>TOTAL</b>	<b>\$26,577</b>	<b>\$159,838</b>	<b>\$25,942</b>	<b>\$3,952</b>	<b>\$64,392</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>(\$4,923)</b>	<b>\$55,429</b>
<b>FEDERAL - OTHER</b>				<b>\$5,436</b>	<b>\$5,524</b>
COMMUNITY SERVICE BLOCK GRANT				\$2,428	\$2,428
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$3,007	\$3,095
<b>INTRA CITY</b>				<b>\$3,439</b>	<b>\$3,439</b>
EDUCATION SERVICES/FEES				\$3,439	\$3,439
<b>TOTAL</b>				<b>\$3,952</b>	<b>\$64,392</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$343</b>	<b>\$274</b>	<b>\$325</b>	<b>\$346</b>	<b>\$346</b>
FULL TIME SALARIED	\$336	\$272	\$309	\$335	\$335
UNSALARIED	\$0	\$0	\$0	\$2	\$2
ADDITIONAL GROSS PAY	\$7	\$2	\$16	\$9	\$9
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,599</b>	<b>\$3,377</b>	<b>\$2,835</b>	<b>\$3,716</b>	<b>\$3,654</b>
CONTRACTUAL SERVICES	\$3,599	\$3,377	\$2,835	\$3,716	\$3,654
<b>TOTAL</b>	<b>\$3,942</b>	<b>\$3,651</b>	<b>\$3,160</b>	<b>\$4,062</b>	<b>\$4,000</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$338</b>	<b>\$276</b>
<b>FEDERAL - OTHER</b>				<b>\$3,724</b>	<b>\$3,724</b>
W.I.A. IN SCHOOL YOUTH				\$3,724	\$3,724
<b>TOTAL</b>				<b>\$4,062</b>	<b>\$4,000</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### Other Youth Programs

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$6,133</b>	<b>\$6,286</b>	<b>\$6,033</b>	<b>\$5,261</b>	<b>\$4,996</b>
FULL TIME SALARIED	\$5,936	\$6,101	\$5,569	\$5,174	\$4,908
UNSALARIED	\$113	\$133	\$103	\$67	\$67
ADDITIONAL GROSS PAY	\$85	\$51	\$362	\$21	\$21
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$42,720</b>	<b>\$33,384</b>	<b>\$48,155</b>	<b>\$50,785</b>	<b>\$375</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$26	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$18	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$63	\$0
CONTRACTUAL SERVICES	\$40,752	\$33,384	\$48,111	\$50,723	\$375
FIXED & MISCELLANEOUS CHARGES	\$1,968	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$48,854</b>	<b>\$39,670</b>	<b>\$54,189</b>	<b>\$56,047</b>	<b>\$5,371</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$55,080</b>	<b>\$4,404</b>
<b>FEDERAL - OTHER</b>				<b>\$366</b>	<b>\$366</b>
COMMUNITY SERVICE BLOCK GRANT				\$343	\$343
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$23	\$23
<b>INTRA CITY</b>				<b>\$600</b>	<b>\$600</b>
EDUCATION SERVICES/FEES				\$600	\$600
<b>TOTAL</b>				<b>\$56,047</b>	<b>\$5,371</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$5,178</b>	<b>\$5,463</b>	<b>\$5,166</b>	<b>\$6,072</b>	<b>\$5,733</b>
FULL TIME SALARIED	\$5,156	\$5,336	\$4,981	\$6,066	\$5,727
UNSALARIED	\$0	\$0	\$2	\$0	\$0
ADDITIONAL GROSS PAY	\$22	\$127	\$183	\$6	\$6
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$351,267</b>	<b>\$349,563</b>	<b>\$375,736</b>	<b>\$436,294</b>	<b>\$413,703</b>
SUPPLIES AND MATERIALS	\$25	\$10	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$19	\$0	\$101	\$0	\$0
OTHER SERVICES AND CHARGES	\$1,030	\$286	\$213	\$3,738	\$96,945
CONTRACTUAL SERVICES	\$349,380	\$348,726	\$375,234	\$432,183	\$316,385
FIXED & MISCELLANEOUS CHARGES	\$814	\$539	\$189	\$373	\$373
<b>TOTAL</b>	<b>\$356,446</b>	<b>\$355,026</b>	<b>\$380,902</b>	<b>\$442,367</b>	<b>\$419,435</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$302,715</b>	<b>\$279,784</b>
<b>STATE</b>				<b>\$3,931</b>	<b>\$3,931</b>
STATE AID FOR YOUTH SERVICES				\$3,931	\$3,931
<b>INTRA CITY</b>				<b>\$135,721</b>	<b>\$135,721</b>
EDUCATION SERVICES/FEES				\$132,863	\$132,863
OTHER SERVICES/FEES				\$1,140	\$1,140
SOCIAL SERVICES/FEES				\$1,718	\$1,718
<b>TOTAL</b>				<b>\$442,367</b>	<b>\$419,435</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$577</b>	<b>\$580</b>	<b>\$646</b>	<b>\$636</b>	<b>\$636</b>
FULL TIME SALARIED	\$564	\$566	\$583	\$626	\$626
OTHER SALARIED	\$0	\$0	\$0	\$5	\$5
UNSALARIED	\$0	\$0	\$0	\$3	\$3
ADDITIONAL GROSS PAY	\$13	\$14	\$63	\$2	\$2
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$14,405</b>	<b>\$12,523</b>	<b>\$14,714</b>	<b>\$17,933</b>	<b>\$17,457</b>
SUPPLIES AND MATERIALS	\$126	\$82	\$32	\$29	\$0
PROPERTY AND EQUIPMENT	\$72	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$141	\$170	\$411	\$942	\$955
CONTRACTUAL SERVICES	\$13,197	\$11,520	\$13,234	\$14,956	\$14,432
FIXED & MISCELLANEOUS CHARGES	\$869	\$750	\$1,037	\$2,006	\$2,070
<b>TOTAL</b>	<b>\$14,981</b>	<b>\$13,103</b>	<b>\$15,360</b>	<b>\$18,569</b>	<b>\$18,094</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$915</b>	<b>\$439</b>
<b>FEDERAL - OTHER</b>				<b>\$17,654</b>	<b>\$17,654</b>
W.I.A. OUT OF SCHOOL YOUTH				\$17,654	\$17,654
<b>TOTAL</b>				<b>\$18,569</b>	<b>\$18,094</b>



# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### Runaway and Homeless Youth (RHY)

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$976</b>	<b>\$1,032</b>	<b>\$1,072</b>	<b>\$1,121</b>	<b>\$915</b>
FULL TIME SALARIED	\$928	\$980	\$956	\$1,120	\$914
UNSALARIED	\$43	\$6	\$62	\$0	\$0
ADDITIONAL GROSS PAY	\$4	\$46	\$53	\$2	\$2
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$52,079</b>	<b>\$33,809</b>	<b>\$49,247</b>	<b>\$57,411</b>	<b>\$47,866</b>
SUPPLIES AND MATERIALS	\$10	\$0	\$0	\$101	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$96	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$1,235	\$80
CONTRACTUAL SERVICES	\$52,069	\$33,809	\$49,247	\$55,979	\$47,786
<b>TOTAL</b>	<b>\$53,055</b>	<b>\$34,842</b>	<b>\$50,319</b>	<b>\$58,532</b>	<b>\$48,781</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$54,326</b>	<b>\$47,437</b>
<b>STATE</b>				<b>\$4,207</b>	<b>\$1,344</b>
RUNAWAY & HOMELESS YOUTH				\$2,653	\$773
TRANSITIONAL INDEPENDENT LIVIN				\$1,554	\$572
<b>TOTAL</b>				<b>\$58,532</b>	<b>\$48,781</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### Summer Youth Employment Program (SYEP)

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,913</b>	<b>\$2,266</b>	<b>\$2,411</b>	<b>\$3,668</b>	<b>\$3,600</b>
FULL TIME SALARIED	\$2,176	\$2,013	\$2,107	\$3,453	\$3,385
OTHER SALARIED	\$0	\$0	\$0	\$2	\$2
UNSALARIED	\$717	\$170	\$263	\$212	\$212
ADDITIONAL GROSS PAY	\$20	\$82	\$41	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$172,885</b>	<b>\$51,403</b>	<b>\$165,838</b>	<b>\$263,893</b>	<b>\$202,929</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$24	\$8	\$0
OTHER SERVICES AND CHARGES	\$698	\$2,717	\$3,895	\$34,994	\$49,947
CONTRACTUAL SERVICES	\$41,445	\$37,428	\$53,636	\$65,734	\$67,700
FIXED & MISCELLANEOUS CHARGES	\$130,742	\$11,258	\$108,283	\$163,156	\$85,282
<b>TOTAL</b>	<b>\$175,798</b>	<b>\$53,669</b>	<b>\$168,249</b>	<b>\$267,561</b>	<b>\$206,529</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$208,728</b>	<b>\$190,776</b>
<b>FEDERAL - OTHER</b>				<b>\$58,704</b>	<b>\$15,753</b>
Coronavirus State and Local Fiscal Recov				\$23,293	\$12,769
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$32,428	\$0
W.I.A. IN SCHOOL YOUTH				\$2,946	\$2,946
W.I.A. OUT OF SCHOOL YOUTH				\$38	\$38
<b>INTRA CITY</b>				<b>\$129</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$129	\$0
<b>TOTAL</b>				<b>\$267,561</b>	<b>\$206,529</b>

# Department of Small Business Services

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

# Budget Function Analysis

## Agency Summary

January 2023 Plan

(\$ in Thousands)

### Department Of Small Business Services

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Budget Function</b>					
Agency Administration and Operations	\$17,148	\$31,186	\$47,984	\$56,433	\$12,173
Business Development	\$90,621	\$20,933	\$123,605	\$53,972	\$19,429
Contract Svcs: Economic Development Corp	\$114,160	\$68,449	\$206,575	\$176,103	\$34,237
Contract Svcs: NYC&Co / Tourism Support	\$21,162	\$26,156	\$48,412	\$30,227	\$20,157
Contract Svcs: Other	\$15,319	\$15,909	\$17,689	\$19,152	\$17,493
Economic & Financial Opportunity: M/WBE	\$5,521	\$5,581	\$5,209	\$9,536	\$6,424
MO Film, Theatre, and Broadcasting	\$0	\$0	\$1,501	\$0	\$0
Neighborhood Development	\$10,334	\$6,189	\$7,530	\$16,335	\$9,333
Workforce Development	\$65,844	\$52,606	\$54,696	\$78,625	\$45,031
<b>Total</b>	<b>\$340,110</b>	<b>\$227,010</b>	<b>\$513,200</b>	<b>\$440,384</b>	<b>\$164,276</b>
<b>Funding Summary</b>					
City Funds	\$153,196	\$169,872	\$146,691	\$315,686	\$122,328
Other Categorical	\$1,798	\$3,324	\$17,252	\$0	\$0
State	\$2,078	\$2,091	\$1,082	\$1,571	\$0
Federal - CD	\$6,382	\$4,804	\$5,449	\$6,476	\$2,485
Federal - Other	\$173,091	\$45,238	\$337,902	\$101,126	\$38,854
Intra City	\$3,565	\$1,682	\$4,824	\$15,525	\$610
<b>Total</b>	<b>\$340,110</b>	<b>\$227,010</b>	<b>\$513,200</b>	<b>\$440,384</b>	<b>\$164,276</b>
Full-Time Positions	291	265	245	319	317
Full-Time Equivalent Positions	18	12	8	35	34
<b>Total Positions</b>	<b>309</b>	<b>277</b>	<b>253</b>	<b>354</b>	<b>351</b>

# Budget Function Analysis Summary

January 2023 Plan  
(\$ in Thousands)

## Department Of Small Business Services

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### Agency Administration and Operations

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$9,928	\$10,053	\$10,063	\$10,811	\$10,514
Other than Personal Services	\$7,220	\$21,134	\$37,921	\$45,622	\$1,659
<b>Total</b>	<b>\$17,148</b>	<b>\$31,186</b>	<b>\$47,984</b>	<b>\$56,433</b>	<b>\$12,173</b>
<b>Funding Summary</b>					
City Funds				\$52,393	\$8,205
State				\$71	\$0
Federal - Other				\$3,958	\$3,958
Intra City				\$10	\$10
<b>Total</b>				<b>\$56,433</b>	<b>\$12,173</b>
<b>Full-Time Budgeted Positions</b>				<b>108</b>	<b>108</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Small Business Services

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#### Business Development

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$4,490	\$4,528	\$3,942	\$5,261	\$5,617
Other than Personal Services	\$86,132	\$16,405	\$119,663	\$48,711	\$13,812
<b>Total</b>	<b>\$90,621</b>	<b>\$20,933</b>	<b>\$123,605</b>	<b>\$53,972</b>	<b>\$19,429</b>
<b>Funding Summary</b>					
City Funds				\$12,395	\$15,502
Federal - Other				\$41,577	\$3,927
<b>Total</b>				<b>\$53,972</b>	<b>\$19,429</b>
<b>Full-Time Budgeted Positions</b>				<b>65</b>	<b>65</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Small Business Services

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#### Contract Svcs: Economic Development Corp

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Other than Personal Services	\$114,160	\$68,449	\$206,575	\$176,103	\$34,237
<b>Total</b>	<b>\$114,160</b>	<b>\$68,449</b>	<b>\$206,575</b>	<b>\$176,103</b>	<b>\$34,237</b>
<b>Funding Summary</b>					
City Funds				\$148,316	\$33,637
State				\$1,500	\$0
Federal - CD				\$3,868	\$0
Federal - Other				\$6,905	\$0
Intra City				\$15,515	\$600
<b>Total</b>				<b>\$176,103</b>	<b>\$34,237</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Small Business Services

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

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Other than Personal Services	\$21,162	\$26,156	\$48,412	\$30,227	\$20,157
<b>Total</b>	<b>\$21,162</b>	<b>\$26,156</b>	<b>\$48,412</b>	<b>\$30,227</b>	<b>\$20,157</b>
<b>Funding Summary</b>					
City Funds				\$30,227	\$20,157
<b>Total</b>				<b>\$30,227</b>	<b>\$20,157</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>



# Budget Function Analysis Summary

January 2023 Plan  
(\$ in Thousands)

## Department Of Small Business Services

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### Contract Svcs: Other

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Other than Personal Services	\$15,319	\$15,909	\$17,689	\$19,152	\$17,493
<b>Total</b>	<b>\$15,319</b>	<b>\$15,909</b>	<b>\$17,689</b>	<b>\$19,152</b>	<b>\$17,493</b>
<b>Funding Summary</b>					
City Funds				\$19,152	\$17,493
<b>Total</b>				<b>\$19,152</b>	<b>\$17,493</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Small Business Services

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

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$3,579	\$4,050	\$3,254	\$3,704	\$3,663
Other than Personal Services	\$1,943	\$1,531	\$1,955	\$5,832	\$2,761
<b>Total</b>	<b>\$5,521</b>	<b>\$5,581</b>	<b>\$5,209</b>	<b>\$9,536</b>	<b>\$6,424</b>
<b>Funding Summary</b>					
City Funds				\$9,337	\$6,225
Federal - Other				\$199	\$199
<b>Total</b>				<b>\$9,536</b>	<b>\$6,424</b>
<b>Full-Time Budgeted Positions</b>				<b>45</b>	<b>45</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Small Business Services

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#### MO Film, Theatre, and Broadcasting

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Other than Personal Services	\$0	\$0	\$1,501	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,501</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
<b>Total</b>				<b>\$0</b>	<b>\$0</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Small Business Services

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#### Neighborhood Development

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$2,125	\$1,735	\$1,688	\$2,939	\$3,222
Other than Personal Services	\$8,210	\$4,454	\$5,842	\$13,397	\$6,111
<b>Total</b>	<b>\$10,334</b>	<b>\$6,189</b>	<b>\$7,530</b>	<b>\$16,335</b>	<b>\$9,333</b>
<b>Funding Summary</b>					
City Funds				\$13,337	\$6,958
Federal - CD				\$2,498	\$2,375
Federal - Other				\$500	\$0
<b>Total</b>				<b>\$16,335</b>	<b>\$9,333</b>
<b>Full-Time Budgeted Positions</b>				<b>29</b>	<b>29</b>

# Budget Function Analysis Summary

January 2023 Plan  
(\$ in Thousands)

## Department Of Small Business Services

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### Workforce Development

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$6,101	\$5,607	\$5,350	\$7,516	\$7,271
Other than Personal Services	\$59,743	\$46,999	\$49,347	\$71,109	\$37,760
<b>Total</b>	<b>\$65,844</b>	<b>\$52,606</b>	<b>\$54,696</b>	<b>\$78,625</b>	<b>\$45,031</b>
<b>Funding Summary</b>					
City Funds				\$30,528	\$14,151
Federal - CD				\$110	\$110
Federal - Other				\$47,987	\$30,770
<b>Total</b>				<b>\$78,625</b>	<b>\$45,031</b>
<b>Full-Time Budgeted Positions</b>				<b>72</b>	<b>70</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### Agency Administration and Operations

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$9,928</b>	<b>\$10,053</b>	<b>\$10,063</b>	<b>\$10,811</b>	<b>\$10,514</b>
FULL TIME SALARIED	\$9,319	\$9,642	\$9,364	\$9,680	\$9,607
UNSALARIED	\$235	\$136	\$154	\$681	\$650
ADDITIONAL GROSS PAY	\$375	\$274	\$545	\$450	\$257
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$7,220</b>	<b>\$21,134</b>	<b>\$37,921</b>	<b>\$45,622</b>	<b>\$1,659</b>
SUPPLIES AND MATERIALS	\$65	\$19	\$68	\$175	\$118
PROPERTY AND EQUIPMENT	\$37	\$12	\$26	\$102	\$34
OTHER SERVICES AND CHARGES	\$668	\$737	\$1,327	\$2,500	\$368
CONTRACTUAL SERVICES	\$6,439	\$20,354	\$36,482	\$42,842	\$1,138
FIXED & MISCELLANEOUS CHARGES	\$10	\$11	\$18	\$2	\$2
<b>TOTAL</b>	<b>\$17,148</b>	<b>\$31,186</b>	<b>\$47,984</b>	<b>\$56,433</b>	<b>\$12,173</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$52,393</b>	<b>\$8,205</b>
<b>STATE</b>				<b>\$71</b>	<b>\$0</b>
LOCAL GOVERNMENT RECORDS MGMT				\$71	\$0
<b>FEDERAL - OTHER</b>				<b>\$3,958</b>	<b>\$3,958</b>
W.I.A. DISLOCATED WORKERS				\$780	\$780
WORKFORCE INVESTMENT ACT - ADULT				\$781	\$781
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$2,397	\$2,397
<b>INTRA CITY</b>				<b>\$10</b>	<b>\$10</b>
ADMINISTRATIVE SERVICES/FEES				\$10	\$10
OTHER SERVICES/FEES				\$1	\$0
<b>TOTAL</b>				<b>\$56,433</b>	<b>\$12,173</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### Business Development

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,490</b>	<b>\$4,528</b>	<b>\$3,942</b>	<b>\$5,261</b>	<b>\$5,617</b>
FULL TIME SALARIED	\$4,133	\$4,193	\$3,722	\$4,922	\$5,278
UNSALARIED	\$195	\$222	\$53	\$262	\$271
ADDITIONAL GROSS PAY	\$161	\$113	\$167	\$77	\$68
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$86,132</b>	<b>\$16,405</b>	<b>\$119,663</b>	<b>\$48,711</b>	<b>\$13,812</b>
SUPPLIES AND MATERIALS	\$5	\$2	\$74	\$44	\$8
PROPERTY AND EQUIPMENT	\$2	\$0	\$1	\$3	\$3
OTHER SERVICES AND CHARGES	\$928	\$1,950	\$1,680	\$1,318	\$721
CONTRACTUAL SERVICES	\$85,190	\$14,452	\$117,906	\$47,345	\$13,081
FIXED & MISCELLANEOUS CHARGES	\$6	\$0	\$3	\$0	\$0
<b>TOTAL</b>	<b>\$90,621</b>	<b>\$20,933</b>	<b>\$123,605</b>	<b>\$53,972</b>	<b>\$19,429</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$12,395</b>	<b>\$15,502</b>
<b>FEDERAL - OTHER</b>				<b>\$41,577</b>	<b>\$3,927</b>
Coronavirus State and Local Fiscal Recov				\$37,650	\$0
W.I.A. DISLOCATED WORKERS				\$1,924	\$1,924
WORKFORCE INVESTMENT ACT - ADULT				\$1,986	\$1,986
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$17	\$17
<b>TOTAL</b>				<b>\$53,972</b>	<b>\$19,429</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### Contract Svcs: Economic Development Corp

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$114,160	\$68,449	\$206,575	\$176,103	\$34,237
OTHER SERVICES AND CHARGES	\$6,509	\$3,281	\$4,335	\$6,898	\$6,118
CONTRACTUAL SERVICES	\$106,079	\$61,884	\$193,533	\$169,206	\$28,119
FIXED & MISCELLANEOUS CHARGES	\$1,572	\$3,284	\$8,707	\$0	\$0
TOTAL	\$114,160	\$68,449	\$206,575	\$176,103	\$34,237
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$148,316	\$33,637
STATE				\$1,500	\$0
NYS DORMITORY AUTHORITY GRANT				\$1,500	\$0
FEDERAL - CD				\$3,868	\$0
CDBG-Disaster Recovery				\$3,868	\$0
FEDERAL - OTHER				\$6,905	\$0
Coronavirus State and Local Fiscal Recov				\$6,536	\$0
FEMA Sandy E Buildings and Equipment				\$369	\$0
INTRA CITY				\$15,515	\$600
OTHER SERVICES/FEES				\$15,515	\$600
TOTAL				\$176,103	\$34,237



# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Small Business Services

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$21,162	\$26,156	\$48,412	\$30,227	\$20,157
CONTRACTUAL SERVICES	\$21,162	\$26,156	\$48,412	\$30,227	\$20,157
TOTAL	\$21,162	\$26,156	\$48,412	\$30,227	\$20,157
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$30,227	\$20,157
TOTAL				\$30,227	\$20,157

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Small Business Services

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#### Contract Svcs: Other

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$15,319	\$15,909	\$17,689	\$19,152	\$17,493
OTHER SERVICES AND CHARGES	\$676	\$676	\$676	\$676	\$676
CONTRACTUAL SERVICES	\$14,643	\$15,233	\$17,013	\$18,476	\$16,817
TOTAL	\$15,319	\$15,909	\$17,689	\$19,152	\$17,493
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$19,152	\$17,493
TOTAL				\$19,152	\$17,493

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Small Business Services

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,579</b>	<b>\$4,050</b>	<b>\$3,254</b>	<b>\$3,704</b>	<b>\$3,663</b>
FULL TIME SALARIED	\$3,415	\$3,886	\$3,127	\$3,621	\$3,581
UNSALARIED	\$84	\$0	\$0	\$46	\$46
ADDITIONAL GROSS PAY	\$80	\$164	\$127	\$36	\$36
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,943</b>	<b>\$1,531</b>	<b>\$1,955</b>	<b>\$5,832</b>	<b>\$2,761</b>
SUPPLIES AND MATERIALS	\$5	\$0	\$5	\$48	\$26
PROPERTY AND EQUIPMENT	\$0	\$1	\$1	\$5	\$3
OTHER SERVICES AND CHARGES	\$455	\$180	\$153	\$235	\$68
CONTRACTUAL SERVICES	\$1,478	\$1,350	\$1,789	\$5,541	\$2,660
FIXED & MISCELLANEOUS CHARGES	\$4	\$0	\$7	\$4	\$4
<b>TOTAL</b>	<b>\$5,521</b>	<b>\$5,581</b>	<b>\$5,209</b>	<b>\$9,536</b>	<b>\$6,424</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$9,337</b>	<b>\$6,225</b>
<b>FEDERAL - OTHER</b>				<b>\$199</b>	<b>\$199</b>
PROCUREMENT TECHNICAL ASSISTANCE				\$199	\$199
<b>TOTAL</b>				<b>\$9,536</b>	<b>\$6,424</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### MO Film, Theatre, and Broadcasting

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

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### Neighborhood Development

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,125</b>	<b>\$1,735</b>	<b>\$1,688</b>	<b>\$2,939</b>	<b>\$3,222</b>
FULL TIME SALARIED	\$1,686	\$1,630	\$1,599	\$2,679	\$2,962
UNSALARIED	\$399	\$63	\$31	\$220	\$220
ADDITIONAL GROSS PAY	\$40	\$42	\$58	\$40	\$40
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$8,210</b>	<b>\$4,454</b>	<b>\$5,842</b>	<b>\$13,397</b>	<b>\$6,111</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$1	\$8	\$8
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$9	\$9
OTHER SERVICES AND CHARGES	\$56	\$38	\$36	\$34	\$25
CONTRACTUAL SERVICES	\$8,153	\$4,416	\$5,805	\$13,345	\$6,068
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$0	\$2	\$2
<b>TOTAL</b>	<b>\$10,334</b>	<b>\$6,189</b>	<b>\$7,530</b>	<b>\$16,335</b>	<b>\$9,333</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$13,337</b>	<b>\$6,958</b>
<b>FEDERAL - CD</b>				<b>\$2,498</b>	<b>\$2,375</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$2,498	\$2,375
<b>FEDERAL - OTHER</b>				<b>\$500</b>	<b>\$0</b>
Coronavirus State and Local Fiscal Recov				\$500	\$0
<b>TOTAL</b>				<b>\$16,335</b>	<b>\$9,333</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### Workforce Development

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$6,101</b>	<b>\$5,607</b>	<b>\$5,350</b>	<b>\$7,516</b>	<b>\$7,271</b>
FULL TIME SALARIED	\$5,539	\$4,940	\$4,793	\$6,510	\$6,299
UNSALARIED	\$380	\$591	\$415	\$954	\$938
ADDITIONAL GROSS PAY	\$182	\$76	\$142	\$53	\$34
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$59,743</b>	<b>\$46,999</b>	<b>\$49,347</b>	<b>\$71,109</b>	<b>\$37,760</b>
SUPPLIES AND MATERIALS	\$7	\$116	\$11	\$16	\$35
PROPERTY AND EQUIPMENT	\$15	\$4	\$5	\$7	\$6
OTHER SERVICES AND CHARGES	\$7,073	\$6,926	\$7,042	\$5,774	\$166
CONTRACTUAL SERVICES	\$52,645	\$39,952	\$42,289	\$65,310	\$37,552
FIXED & MISCELLANEOUS CHARGES	\$2	\$0	\$0	\$2	\$2
<b>TOTAL</b>	<b>\$65,844</b>	<b>\$52,606</b>	<b>\$54,696</b>	<b>\$78,625</b>	<b>\$45,031</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$30,528</b>	<b>\$14,151</b>
<b>FEDERAL - CD</b>				<b>\$110</b>	<b>\$110</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$110	\$110
<b>FEDERAL - OTHER</b>				<b>\$47,987</b>	<b>\$30,770</b>
Coronavirus State and Local Fiscal Recov				\$480	\$0
TRADE ADJUSTMENT ASSISTANCE PROGRAM				\$1,340	\$0
W.I.A. DISLOCATED WORKERS				\$13,297	\$9,649
W.I.A. National Emergency				\$3,157	\$0
WORKFORCE INVESTMENT ACT - ADULT				\$28,043	\$19,549
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$1,670	\$1,572
<b>TOTAL</b>				<b>\$78,625</b>	<b>\$45,031</b>

# Department of Housing Preservation and Development

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

# Budget Function Analysis

## Agency Summary

January 2023 Plan

(\$ in Thousands)

### Housing Preservation And Development

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Budget Function</b>					
Administration	\$51,160	\$50,575	\$52,045	\$67,720	\$67,355
Administration Program	\$286,941	\$260,633	\$281,783	\$377,517	\$246,924
Development	\$63,535	\$59,008	\$46,035	\$80,858	\$28,285
Housing Operations - Section 8 Programs	\$536,750	\$574,682	\$607,527	\$674,482	\$662,761
Housing Operations- Emergency Housing	\$36,980	\$35,814	\$44,317	\$46,998	\$36,042
Housing Operations- Mgmt & Disposition	\$27,492	\$25,654	\$26,191	\$31,714	\$30,215
Preservation - Anti-Abandonment	\$9,896	\$12,972	\$11,278	\$10,519	\$3,720
Preservation - Code Enforcement	\$33,899	\$34,906	\$33,883	\$38,121	\$38,249
Preservation - Emergency Repair	\$24,549	\$26,343	\$30,168	\$35,429	\$35,004
Preservation - Lead Paint	\$17,661	\$16,808	\$16,554	\$21,780	\$19,069
Preservation - Other Agency Services	\$40,917	\$32,509	\$44,634	\$47,645	\$27,542
<b>Total</b>	<b>\$1,129,781</b>	<b>\$1,129,903</b>	<b>\$1,194,414</b>	<b>\$1,432,783</b>	<b>\$1,195,167</b>
<b>Funding Summary</b>					
City Funds	\$294,430	\$275,331	\$283,253	\$388,153	\$353,125
Other Categorical	\$1,757	\$4,127	\$10,134	\$15,608	\$617
Capital - IFA	\$21,273	\$19,828	\$18,218	\$24,425	\$23,327
State	\$4,322	\$722	\$614	\$1,075	\$1,075
Federal - CD	\$249,361	\$240,704	\$232,554	\$303,524	\$174,628
Federal - Other	\$555,784	\$586,586	\$647,159	\$697,755	\$640,470
Intra City	\$2,853	\$2,605	\$2,482	\$2,243	\$1,925
<b>Total</b>	<b>\$1,129,781</b>	<b>\$1,129,903</b>	<b>\$1,194,414</b>	<b>\$1,432,783</b>	<b>\$1,195,167</b>
Full-Time Positions	2,412	2,321	2,240	2,640	2,638
Full-Time Equivalent Positions	17	14	11	29	29
<b>Total Positions</b>	<b>2,429</b>	<b>2,335</b>	<b>2,251</b>	<b>2,669</b>	<b>2,667</b>



# Budget Function Analysis Summary

January 2023 Plan  
(\$ in Thousands)

## Housing Preservation And Development

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### Administration

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$42,523	\$43,769	\$43,935	\$46,110	\$46,711
Other than Personal Services	\$8,637	\$6,806	\$8,110	\$21,610	\$20,644
<b>Total</b>	<b>\$51,160</b>	<b>\$50,575</b>	<b>\$52,045</b>	<b>\$67,720</b>	<b>\$67,355</b>
<b>Funding Summary</b>					
City Funds				\$50,746	\$55,594
Other Categorical				\$1,300	\$0
Capital - IFA				\$2,136	\$2,136
Federal - CD				\$5,335	\$5,250
Federal - Other				\$8,199	\$4,370
Intra City				\$6	\$6
<b>Total</b>				<b>\$67,720</b>	<b>\$67,355</b>
<b>Full-Time Budgeted Positions</b>				<b>500</b>	<b>499</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Housing Preservation And Development

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#### Administration Program

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$13,840	\$13,428	\$11,521	\$14,299	\$14,995
Other than Personal Services	\$273,101	\$247,205	\$270,262	\$363,218	\$231,929
<b>Total</b>	<b>\$286,941</b>	<b>\$260,633</b>	<b>\$281,783</b>	<b>\$377,517</b>	<b>\$246,924</b>
<b>Funding Summary</b>					
City Funds				\$254,079	\$212,610
Federal - CD				\$118,635	\$31,191
Federal - Other				\$4,794	\$3,123
Intra City				\$9	\$0
<b>Total</b>				<b>\$377,517</b>	<b>\$246,924</b>
<b>Full-Time Budgeted Positions</b>				<b>185</b>	<b>182</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Housing Preservation And Development

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#### Development

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$18,620	\$16,767	\$15,512	\$20,457	\$20,139
Other than Personal Services	\$44,916	\$42,241	\$30,522	\$60,401	\$8,145
<b>Total</b>	<b>\$63,535</b>	<b>\$59,008</b>	<b>\$46,035</b>	<b>\$80,858</b>	<b>\$28,285</b>
<b>Funding Summary</b>					
City Funds				\$8,738	\$10,994
Other Categorical				\$14,084	\$617
Capital - IFA				\$10,501	\$9,582
Federal - CD				\$34,904	\$822
Federal - Other				\$12,630	\$6,271
<b>Total</b>				<b>\$80,858</b>	<b>\$28,285</b>
<b>Full-Time Budgeted Positions</b>				<b>236</b>	<b>236</b>

# Budget Function Analysis Summary

January 2023 Plan  
(\$ in Thousands)

## Housing Preservation And Development

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### Housing Operations - Section 8 Programs

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$20,314	\$20,029	\$21,954	\$22,133	\$22,168
Other than Personal Services	\$516,436	\$554,653	\$585,573	\$652,348	\$640,593
<b>Total</b>	<b>\$536,750</b>	<b>\$574,682</b>	<b>\$607,527</b>	<b>\$674,482</b>	<b>\$662,761</b>
<b>Funding Summary</b>					
City Funds				\$18,761	\$38,641
Other Categorical				\$150	\$0
Federal - Other				\$655,570	\$624,121
<b>Total</b>				<b>\$674,482</b>	<b>\$662,761</b>
<b>Full-Time Budgeted Positions</b>				<b>356</b>	<b>356</b>

# Budget Function Analysis Summary

January 2023 Plan  
(\$ in Thousands)

## Housing Preservation And Development

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### Housing Operations- Emergency Housing

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$4,723	\$4,505	\$4,358	\$4,544	\$4,913
Other than Personal Services	\$32,258	\$31,309	\$39,959	\$42,454	\$31,129
<b>Total</b>	<b>\$36,980</b>	<b>\$35,814</b>	<b>\$44,317</b>	<b>\$46,998</b>	<b>\$36,042</b>
<b>Funding Summary</b>					
City Funds				\$9,186	\$7,291
Capital - IFA				\$82	\$82
State				\$1,075	\$1,075
Federal - CD				\$24,280	\$25,515
Federal - Other				\$10,791	\$496
Intra City				\$1,584	\$1,584
<b>Total</b>				<b>\$46,998</b>	<b>\$36,042</b>
<b>Full-Time Budgeted Positions</b>				<b>51</b>	<b>51</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Housing Preservation And Development

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#### Housing Operations- Mgmt & Disposition

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$16,291	\$15,957	\$14,815	\$17,795	\$17,872
Other than Personal Services	\$11,201	\$9,696	\$11,376	\$13,919	\$12,343
<b>Total</b>	<b>\$27,492</b>	<b>\$25,654</b>	<b>\$26,191</b>	<b>\$31,714</b>	<b>\$30,215</b>
<b>Funding Summary</b>					
City Funds				\$6,083	\$6,162
Capital - IFA				\$11,621	\$11,443
Federal - CD				\$13,890	\$12,491
Federal - Other				\$120	\$120
<b>Total</b>				<b>\$31,714</b>	<b>\$30,215</b>
<b>Full-Time Budgeted Positions</b>				<b>201</b>	<b>203</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Housing Preservation And Development

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#### Preservation - Anti-Abandonment

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$2,953	\$2,682	\$2,951	\$2,970	\$2,970
Other than Personal Services	\$6,943	\$10,290	\$8,327	\$7,550	\$750
<b>Total</b>	<b>\$9,896</b>	<b>\$12,972</b>	<b>\$11,278</b>	<b>\$10,519</b>	<b>\$3,720</b>
<b>Funding Summary</b>					
City Funds				\$8,839	\$2,113
Other Categorical				\$74	\$0
Federal - CD				\$1,607	\$1,607
<b>Total</b>				<b>\$10,519</b>	<b>\$3,720</b>
<b>Full-Time Budgeted Positions</b>				<b>43</b>	<b>43</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Housing Preservation And Development

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#### Preservation - Code Enforcement

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$27,199	\$27,805	\$25,656	\$27,100	\$28,884
Other than Personal Services	\$6,700	\$7,101	\$8,227	\$11,021	\$9,365
<b>Total</b>	<b>\$33,899</b>	<b>\$34,906</b>	<b>\$33,883</b>	<b>\$38,121</b>	<b>\$38,249</b>
<b>Funding Summary</b>					
City Funds				\$9,244	\$9,117
Federal - CD				\$26,770	\$27,230
Federal - Other				\$1,825	\$1,825
Intra City				\$282	\$77
<b>Total</b>				<b>\$38,121</b>	<b>\$38,249</b>
<b>Full-Time Budgeted Positions</b>				<b>453</b>	<b>450</b>



# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Housing Preservation And Development

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#### Preservation - Emergency Repair

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$9,132	\$10,485	\$9,739	\$10,788	\$11,288
Other than Personal Services	\$15,417	\$15,858	\$20,429	\$24,641	\$23,717
<b>Total</b>	<b>\$24,549</b>	<b>\$26,343</b>	<b>\$30,168</b>	<b>\$35,429</b>	<b>\$35,004</b>
<b>Funding Summary</b>					
City Funds				\$1,162	\$1,345
Federal - CD				\$34,164	\$33,659
Intra City				\$103	\$0
<b>Total</b>				<b>\$35,429</b>	<b>\$35,004</b>
<b>Full-Time Budgeted Positions</b>				<b>167</b>	<b>167</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Housing Preservation And Development

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#### Preservation - Lead Paint

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$17,349	\$16,491	\$15,756	\$17,814	\$17,814
Other than Personal Services	\$311	\$317	\$798	\$3,967	\$1,256
<b>Total</b>	<b>\$17,661</b>	<b>\$16,808</b>	<b>\$16,554</b>	<b>\$21,780</b>	<b>\$19,069</b>
<b>Funding Summary</b>					
City Funds				\$409	\$409
Federal - CD				\$18,327	\$18,256
Federal - Other				\$2,785	\$145
Intra City				\$259	\$259
<b>Total</b>				<b>\$21,780</b>	<b>\$19,069</b>
<b>Full-Time Budgeted Positions</b>				<b>283</b>	<b>283</b>

# Budget Function Analysis Summary

January 2023 Plan  
(\$ in Thousands)

## Housing Preservation And Development

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### Preservation - Other Agency Services

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$12,003	\$11,664	\$11,448	\$12,331	\$12,816
Other than Personal Services	\$28,915	\$20,845	\$33,186	\$35,314	\$14,726
<b>Total</b>	<b>\$40,917</b>	<b>\$32,509</b>	<b>\$44,634</b>	<b>\$47,645</b>	<b>\$27,542</b>
<b>Funding Summary</b>					
City Funds				\$20,907	\$8,851
Capital - IFA				\$85	\$85
Federal - CD				\$25,612	\$18,606
Federal - Other				\$1,040	\$0
<b>Total</b>				<b>\$47,645</b>	<b>\$27,542</b>
<b>Full-Time Budgeted Positions</b>				<b>165</b>	<b>168</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Administration

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$42,523</b>	<b>\$43,769</b>	<b>\$43,935</b>	<b>\$46,110</b>	<b>\$46,711</b>
FULL TIME SALARIED	\$40,544	\$41,921	\$41,946	\$44,537	\$45,138
OTHER SALARIED	\$3	\$0	\$0	\$36	\$36
UNSALARIED	\$332	\$337	\$290	\$426	\$426
ADDITIONAL GROSS PAY	\$1,643	\$1,464	\$1,686	\$1,087	\$1,087
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$0	\$47	\$13	\$24	\$24
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$8,637</b>	<b>\$6,806</b>	<b>\$8,110</b>	<b>\$21,610</b>	<b>\$20,644</b>
SUPPLIES AND MATERIALS	\$940	\$777	\$636	\$1,677	\$1,764
PROPERTY AND EQUIPMENT	\$879	\$65	\$110	\$524	\$634
OTHER SERVICES AND CHARGES	\$3,877	\$3,893	\$3,951	\$9,462	\$13,238
CONTRACTUAL SERVICES	\$2,868	\$2,058	\$3,384	\$9,890	\$4,950
FIXED & MISCELLANEOUS CHARGES	\$73	\$12	\$29	\$58	\$58
<b>TOTAL</b>	<b>\$51,160</b>	<b>\$50,575</b>	<b>\$52,045</b>	<b>\$67,720</b>	<b>\$67,355</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$50,746</b>	<b>\$55,594</b>
<b>OTHER CATEGORICAL</b>				<b>\$1,300</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$1,300	\$0
<b>CAPITAL - IFA</b>				<b>\$2,136</b>	<b>\$2,136</b>
CAPITAL FUNDS-IFA				\$2,136	\$2,136
<b>FEDERAL - CD</b>				<b>\$5,335</b>	<b>\$5,250</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$5,335	\$5,250
<b>FEDERAL - OTHER</b>				<b>\$8,199</b>	<b>\$4,370</b>
Continuum of Care - Shelter Plus Care				\$116	\$116
Coronavirus State and Local Fiscal Recov				\$501	\$0
HOME INVESTMENT PARTNERSHIP				\$4,614	\$1,359
SECTION 8 ADMIN FEES - VOUCHER				\$2,895	\$2,895
URBAN AREAS SECURITY INITIATIVE				\$73	\$0
<b>INTRA CITY</b>				<b>\$6</b>	<b>\$6</b>
INTRA-CITY RENTALS				\$1	\$1
OTHER SERVICES/FEES				\$5	\$5
<b>TOTAL</b>				<b>\$67,720</b>	<b>\$67,355</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Administration Program

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$13,840</b>	<b>\$13,428</b>	<b>\$11,521</b>	<b>\$14,299</b>	<b>\$14,995</b>
FULL TIME SALARIED	\$13,160	\$12,951	\$11,080	\$13,910	\$14,606
ADDITIONAL GROSS PAY	\$680	\$477	\$441	\$389	\$389
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$273,101</b>	<b>\$247,205</b>	<b>\$270,262</b>	<b>\$363,218</b>	<b>\$231,929</b>
SUPPLIES AND MATERIALS	\$2	\$55	\$41	\$107	\$607
PROPERTY AND EQUIPMENT	\$12	\$94	\$151	\$76	\$69
OTHER SERVICES AND CHARGES	\$872	\$7,182	\$3,360	\$14,935	\$6,381
CONTRACTUAL SERVICES	\$5,401	\$1,670	\$7,844	\$2,151	\$1,765
FIXED & MISCELLANEOUS CHARGES	\$266,814	\$238,205	\$258,866	\$345,950	\$223,107
<b>TOTAL</b>	<b>\$286,941</b>	<b>\$260,633</b>	<b>\$281,783</b>	<b>\$377,517</b>	<b>\$246,924</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$254,079</b>	<b>\$212,610</b>
<b>FEDERAL - CD</b>				<b>\$118,635</b>	<b>\$31,191</b>
CDBG-Disaster Recovery				\$299	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$118,336	\$31,191
<b>FEDERAL - OTHER</b>				<b>\$4,794</b>	<b>\$3,123</b>
Coronavirus State and Local Fiscal Recov				\$1,671	\$0
HOME INVESTMENT PARTNERSHIP				\$2,093	\$2,093
SECTION 8 ADMIN FEES - VOUCHER				\$1,030	\$1,030
<b>INTRA CITY</b>				<b>\$9</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$9	\$0
<b>TOTAL</b>				<b>\$377,517</b>	<b>\$246,924</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Development

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$18,620</b>	<b>\$16,767</b>	<b>\$15,512</b>	<b>\$20,457</b>	<b>\$20,139</b>
FULL TIME SALARIED	\$18,244	\$16,282	\$15,050	\$20,360	\$20,042
OTHER SALARIED	\$1	\$0	\$0	\$0	\$0
UNSALARIED	\$0	\$0	\$0	\$5	\$5
ADDITIONAL GROSS PAY	\$374	\$486	\$463	\$92	\$92
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$44,916</b>	<b>\$42,241</b>	<b>\$30,522</b>	<b>\$60,401</b>	<b>\$8,145</b>
SUPPLIES AND MATERIALS	\$386	\$382	\$490	\$800	\$1,320
OTHER SERVICES AND CHARGES	\$4	\$0	\$0	\$18,707	\$3
CONTRACTUAL SERVICES	\$20,361	\$8,793	\$21,111	\$25,354	\$6,822
FIXED & MISCELLANEOUS CHARGES	\$24,164	\$33,066	\$8,921	\$15,539	\$0
<b>TOTAL</b>	<b>\$63,535</b>	<b>\$59,008</b>	<b>\$46,035</b>	<b>\$80,858</b>	<b>\$28,285</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$8,738</b>	<b>\$10,994</b>
<b>OTHER CATEGORICAL</b>				<b>\$14,084</b>	<b>\$617</b>
NON-GOVERNMENTAL GRANTS				\$6,000	\$0
NYC HOUSING & URBAN DEVELOPMENT				\$268	\$207
NYC HOUSING TRUST FUND - BPCA				\$7,816	\$410
<b>CAPITAL - IFA</b>				<b>\$10,501</b>	<b>\$9,582</b>
CAPITAL FUNDS-IFA				\$10,501	\$9,582
<b>FEDERAL - CD</b>				<b>\$34,904</b>	<b>\$822</b>
CDBG-Disaster Recovery				\$34,081	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$822	\$822
<b>FEDERAL - OTHER</b>				<b>\$12,630</b>	<b>\$6,271</b>
Cooperating Technical Partners				\$476	\$0
HOME INVESTMENT PARTNERSHIP				\$11,739	\$5,855
SECTION 8 ADMIN FEES - VOUCHER				\$415	\$415
<b>TOTAL</b>				<b>\$80,858</b>	<b>\$28,285</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Housing Operations - Section 8 Programs

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$20,314</b>	<b>\$20,029</b>	<b>\$21,954</b>	<b>\$22,133</b>	<b>\$22,168</b>
FULL TIME SALARIED	\$18,899	\$18,989	\$20,616	\$21,297	\$21,332
UNSALARIED	\$93	\$93	\$103	\$130	\$130
ADDITIONAL GROSS PAY	\$1,322	\$947	\$1,234	\$706	\$706
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$516,436</b>	<b>\$554,653</b>	<b>\$585,573</b>	<b>\$652,348</b>	<b>\$640,593</b>
SUPPLIES AND MATERIALS	\$601	\$927	\$766	\$476	\$478
PROPERTY AND EQUIPMENT	\$96	\$260	\$127	\$315	\$131
OTHER SERVICES AND CHARGES	\$398	\$2,398	\$3,380	\$1,558	\$466
CONTRACTUAL SERVICES	\$5,960	\$3,800	\$11,722	\$35,933	\$40,915
FIXED & MISCELLANEOUS CHARGES	\$509,381	\$547,268	\$569,578	\$614,067	\$598,604
<b>TOTAL</b>	<b>\$536,750</b>	<b>\$574,682</b>	<b>\$607,527</b>	<b>\$674,482</b>	<b>\$662,761</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$18,761</b>	<b>\$38,641</b>
<b>OTHER CATEGORICAL</b>				<b>\$150</b>	<b>\$0</b>
PRIVATE GRANTS				\$150	\$0
<b>FEDERAL - OTHER</b>				<b>\$655,570</b>	<b>\$624,121</b>
COMMUNITY DEVELOPMENT BLOCK GRANT				\$1,990	\$0
Continuum of Care - Shelter Plus Care				\$49,823	\$49,858
Emergency Housing Vouchers				\$7,261	\$0
Family Self-Sufficiency Program				\$1,421	\$992
LOWER INCOME HOUSING ASSISTANCE PROGRAM				\$10,350	\$5,750
Mainstream Vouchers				\$1,634	\$1,634
SECTION 8 ADMIN FEES - MODERATE SRO				\$10,315	\$9,227
SECTION 8 ADMIN FEES - VOUCHER				\$572,777	\$556,660
<b>TOTAL</b>				<b>\$674,482</b>	<b>\$662,761</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Housing Operations- Emergency Housing

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,723</b>	<b>\$4,505</b>	<b>\$4,358</b>	<b>\$4,544</b>	<b>\$4,913</b>
FULL TIME SALARIED	\$4,432	\$4,203	\$4,120	\$4,449	\$4,817
UNSALARIED	\$40	\$6	\$6	\$11	\$11
ADDITIONAL GROSS PAY	\$246	\$292	\$229	\$85	\$85
FRINGE BENEFITS	\$4	\$4	\$4	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$32,258</b>	<b>\$31,309</b>	<b>\$39,959</b>	<b>\$42,454</b>	<b>\$31,129</b>
SUPPLIES AND MATERIALS	\$1	\$0	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$4	\$17	\$19	\$0	\$0
OTHER SERVICES AND CHARGES	\$10	\$4	\$4	\$42	\$36
CONTRACTUAL SERVICES	\$32,242	\$31,288	\$39,936	\$42,412	\$31,093
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$36,980</b>	<b>\$35,814</b>	<b>\$44,317</b>	<b>\$46,998</b>	<b>\$36,042</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$9,186</b>	<b>\$7,291</b>
<b>CAPITAL - IFA</b>				<b>\$82</b>	<b>\$82</b>
CAPITAL FUNDS-IFA				\$82	\$82
<b>STATE</b>				<b>\$1,075</b>	<b>\$1,075</b>
SAFETY-NET				\$600	\$600
TEMP ASSIST FOR NEEDY FAMILIES				\$475	\$475
<b>FEDERAL - CD</b>				<b>\$24,280</b>	<b>\$25,515</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$24,280	\$25,515
<b>FEDERAL - OTHER</b>				<b>\$10,791</b>	<b>\$496</b>
Asylum Support				\$6,650	\$0
FEMA REIMBURSEMENT				\$3,640	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$496	\$496
URBAN AREAS SECURITY INITIATIVE				\$6	\$0
<b>INTRA CITY</b>				<b>\$1,584</b>	<b>\$1,584</b>
OTHER SERVICES/FEES				\$1,584	\$1,584
<b>TOTAL</b>				<b>\$46,998</b>	<b>\$36,042</b>



# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Housing Operations- Mgmt & Disposition

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$16,291</b>	<b>\$15,957</b>	<b>\$14,815</b>	<b>\$17,795</b>	<b>\$17,872</b>
FULL TIME SALARIED	\$15,249	\$15,088	\$13,924	\$16,364	\$16,441
UNSALARIED	\$25	\$59	\$59	\$54	\$54
ADDITIONAL GROSS PAY	\$1,017	\$811	\$832	\$1,377	\$1,377
FRINGE BENEFITS	\$0	\$0	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$11,201</b>	<b>\$9,696</b>	<b>\$11,376</b>	<b>\$13,919</b>	<b>\$12,343</b>
SUPPLIES AND MATERIALS	\$2,748	\$2,652	\$3,904	\$5,230	\$5,080
PROPERTY AND EQUIPMENT	\$24	\$1	\$2	\$9	\$9
OTHER SERVICES AND CHARGES	\$1,901	\$1,750	\$1,865	\$2,050	\$1,991
CONTRACTUAL SERVICES	\$6,297	\$5,036	\$5,600	\$6,630	\$5,263
FIXED & MISCELLANEOUS CHARGES	\$231	\$257	\$5	\$0	\$0
<b>TOTAL</b>	<b>\$27,492</b>	<b>\$25,654</b>	<b>\$26,191</b>	<b>\$31,714</b>	<b>\$30,215</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$6,083</b>	<b>\$6,162</b>
<b>CAPITAL - IFA</b>				<b>\$11,621</b>	<b>\$11,443</b>
CAPITAL FUNDS-IFA				\$11,621	\$11,443
<b>FEDERAL - CD</b>				<b>\$13,890</b>	<b>\$12,491</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$13,890	\$12,491
<b>FEDERAL - OTHER</b>				<b>\$120</b>	<b>\$120</b>
HOME INVESTMENT PARTNERSHIP				\$120	\$120
<b>TOTAL</b>				<b>\$31,714</b>	<b>\$30,215</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Preservation - Anti-Abandonment

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,953</b>	<b>\$2,682</b>	<b>\$2,951</b>	<b>\$2,970</b>	<b>\$2,970</b>
FULL TIME SALARIED	\$2,810	\$2,582	\$2,797	\$2,795	\$2,795
ADDITIONAL GROSS PAY	\$142	\$101	\$152	\$175	\$175
FRINGE BENEFITS	\$2	\$0	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$6,943</b>	<b>\$10,290</b>	<b>\$8,327</b>	<b>\$7,550</b>	<b>\$750</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$31	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$6,943	\$10,289	\$8,327	\$7,518	\$750
<b>TOTAL</b>	<b>\$9,896</b>	<b>\$12,972</b>	<b>\$11,278</b>	<b>\$10,519</b>	<b>\$3,720</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$8,839</b>	<b>\$2,113</b>
<b>OTHER CATEGORICAL</b>				<b>\$74</b>	<b>\$0</b>
NYC HOUSING & URBAN DEVELOPMENT				\$74	\$0
<b>FEDERAL - CD</b>				<b>\$1,607</b>	<b>\$1,607</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,607	\$1,607
<b>TOTAL</b>				<b>\$10,519</b>	<b>\$3,720</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Preservation - Code Enforcement

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$27,199</b>	<b>\$27,805</b>	<b>\$25,656</b>	<b>\$27,100</b>	<b>\$28,884</b>
FULL TIME SALARIED	\$24,817	\$25,438	\$23,392	\$24,994	\$26,779
OTHER SALARIED	\$0	\$0	\$0	\$22	\$22
UNSALARIED	\$197	\$162	\$119	\$310	\$310
ADDITIONAL GROSS PAY	\$2,140	\$2,155	\$2,106	\$1,774	\$1,774
FRINGE BENEFITS	\$46	\$50	\$39	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$6,700</b>	<b>\$7,101</b>	<b>\$8,227</b>	<b>\$11,021</b>	<b>\$9,365</b>
SUPPLIES AND MATERIALS	\$1,284	\$1,252	\$1,690	\$1,868	\$1,726
PROPERTY AND EQUIPMENT	\$173	\$7	\$21	\$111	\$16
OTHER SERVICES AND CHARGES	\$1,510	\$2,301	\$1,986	\$2,244	\$1,658
CONTRACTUAL SERVICES	\$3,733	\$3,540	\$4,528	\$6,798	\$5,965
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$2	\$0	\$0
<b>TOTAL</b>	<b>\$33,899</b>	<b>\$34,906</b>	<b>\$33,883</b>	<b>\$38,121</b>	<b>\$38,249</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$9,244</b>	<b>\$9,117</b>
<b>FEDERAL - CD</b>				<b>\$26,770</b>	<b>\$27,230</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$26,770	\$27,230
<b>FEDERAL - OTHER</b>				<b>\$1,825</b>	<b>\$1,825</b>
Continuum of Care - Shelter Plus Care				\$49	\$49
SECTION 8 ADMIN FEES - VOUCHER				\$1,777	\$1,777
<b>INTRA CITY</b>				<b>\$282</b>	<b>\$77</b>
OTHER SERVICES/FEES				\$282	\$77
<b>TOTAL</b>				<b>\$38,121</b>	<b>\$38,249</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Preservation - Emergency Repair

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$9,132</b>	<b>\$10,485</b>	<b>\$9,739</b>	<b>\$10,788</b>	<b>\$11,288</b>
FULL TIME SALARIED	\$8,197	\$9,316	\$8,635	\$9,456	\$9,956
UNSALARIED	\$127	\$117	\$112	\$378	\$378
ADDITIONAL GROSS PAY	\$802	\$1,047	\$987	\$949	\$949
FRINGE BENEFITS	\$5	\$5	\$5	\$4	\$4
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$15,417</b>	<b>\$15,858</b>	<b>\$20,429</b>	<b>\$24,641</b>	<b>\$23,717</b>
SUPPLIES AND MATERIALS	\$660	\$546	\$752	\$1,917	\$2,065
PROPERTY AND EQUIPMENT	\$991	\$5	\$6	\$192	\$86
OTHER SERVICES AND CHARGES	\$4,410	\$4,284	\$4,699	\$5,088	\$7,124
CONTRACTUAL SERVICES	\$9,356	\$11,020	\$14,968	\$17,445	\$14,441
FIXED & MISCELLANEOUS CHARGES	\$0	\$3	\$4	\$0	\$0
<b>TOTAL</b>	<b>\$24,549</b>	<b>\$26,343</b>	<b>\$30,168</b>	<b>\$35,429</b>	<b>\$35,004</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$1,162</b>	<b>\$1,345</b>
<b>FEDERAL - CD</b>				<b>\$34,164</b>	<b>\$33,659</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$34,164	\$33,659
<b>INTRA CITY</b>				<b>\$103</b>	<b>\$0</b>
OTHER SERVICES/FEEES				\$103	\$0
<b>TOTAL</b>				<b>\$35,429</b>	<b>\$35,004</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Preservation - Lead Paint

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$17,349</b>	<b>\$16,491</b>	<b>\$15,756</b>	<b>\$17,814</b>	<b>\$17,814</b>
FULL TIME SALARIED	\$15,993	\$15,016	\$14,434	\$16,489	\$16,489
UNSALARIED	\$0	\$0	\$0	\$121	\$121
ADDITIONAL GROSS PAY	\$1,332	\$1,454	\$1,306	\$1,204	\$1,204
FRINGE BENEFITS	\$23	\$20	\$17	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$311</b>	<b>\$317</b>	<b>\$798</b>	<b>\$3,967</b>	<b>\$1,256</b>
SUPPLIES AND MATERIALS	\$8	\$6	\$13	\$93	\$93
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$7	\$7
OTHER SERVICES AND CHARGES	\$49	\$65	\$192	\$594	\$258
CONTRACTUAL SERVICES	\$254	\$246	\$593	\$3,273	\$897
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$17,661</b>	<b>\$16,808</b>	<b>\$16,554</b>	<b>\$21,780</b>	<b>\$19,069</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$409</b>	<b>\$409</b>
<b>FEDERAL - CD</b>				<b>\$18,327</b>	<b>\$18,256</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$18,327	\$18,256
<b>FEDERAL - OTHER</b>				<b>\$2,785</b>	<b>\$145</b>
LEAD HAZARD REDUCTION DEMONSTRATION GT				\$2,785	\$145
<b>INTRA CITY</b>				<b>\$259</b>	<b>\$259</b>
OTHER SERVICES/FEES				\$259	\$259
<b>TOTAL</b>				<b>\$21,780</b>	<b>\$19,069</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Preservation - Other Agency Services

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$12,003</b>	<b>\$11,664</b>	<b>\$11,448</b>	<b>\$12,331</b>	<b>\$12,816</b>
FULL TIME SALARIED	\$11,215	\$10,880	\$10,607	\$11,597	\$12,083
UNSALARIED	\$37	\$56	\$13	\$70	\$70
ADDITIONAL GROSS PAY	\$750	\$727	\$826	\$663	\$663
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$28,915</b>	<b>\$20,845</b>	<b>\$33,186</b>	<b>\$35,314</b>	<b>\$14,726</b>
SUPPLIES AND MATERIALS	\$51	\$16	\$14	\$37	\$27
PROPERTY AND EQUIPMENT	\$88	\$83	\$89	\$95	\$103
OTHER SERVICES AND CHARGES	\$333	\$162	\$259	\$548	\$584
CONTRACTUAL SERVICES	\$28,442	\$20,577	\$32,816	\$34,633	\$14,011
FIXED & MISCELLANEOUS CHARGES	\$1	\$7	\$9	\$0	\$0
<b>TOTAL</b>	<b>\$40,917</b>	<b>\$32,509</b>	<b>\$44,634</b>	<b>\$47,645</b>	<b>\$27,542</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$20,907</b>	<b>\$8,851</b>
<b>CAPITAL - IFA</b>				<b>\$85</b>	<b>\$85</b>
CAPITAL FUNDS-IFA				\$85	\$85
<b>FEDERAL - CD</b>				<b>\$25,612</b>	<b>\$18,606</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$25,612	\$18,606
<b>FEDERAL - OTHER</b>				<b>\$1,040</b>	<b>\$0</b>
FEMA REIMBURSEMENT				\$1,040	\$0
<b>TOTAL</b>				<b>\$47,645</b>	<b>\$27,542</b>

# Department of Health and Mental Hygiene

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

# Budget Function Analysis

## Agency Summary

January 2023 Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Budget Function</b>					
Administration - General	\$159,222	\$151,120	\$153,743	\$181,407	\$147,775
Cent Hlth Eq &Comm Well-Hlth Eq Cap Bldg	\$0	\$8,508	\$43,755	\$27,453	\$17,176
Cent Hlth Equity & Comm.Well - Admin	\$0	\$12,504	\$15,136	\$23,207	\$2,531
Cent Hlth Equity & Comm.Well - Chron Dis	\$0	\$11,294	\$13,425	\$24,592	\$15,164
Cent Hlth Equity & Comm.Well - Tobacco	\$0	\$2,063	\$7,171	\$5,595	\$7,057
Cent Hlth Equity & Comm.Well- Correctio	\$0	\$31,339	\$31,339	\$31,339	\$31,339
Cent Hlth Equity&Comm Well-Equi Hlth Sys	\$0	\$7,261	\$5,294	\$7,427	\$7,090
Cent Hlth Equity&Comm Well-Neighbor Hlth	\$0	\$5,551	\$7,391	\$13,855	\$13,719
Center for Health Equity	\$12,597	\$988	\$805	\$104	\$11
Disease Prev & Treat- Communicable Dis	\$11,538	\$275,582	\$138,554	\$361,003	\$17,241
Disease Prev & Treat- HIV	\$168,027	\$150,445	\$167,770	\$202,085	\$177,550
Disease Prev & Treat- Immunization	\$9,660	\$256,372	\$616,599	\$319,065	\$29,469
Disease Prev & Treat- Laboratories	\$9,860	\$9,242	\$12,863	\$17,604	\$11,092
Disease Prev & Treat- Sexually Trans Inf	\$21,194	\$19,028	\$19,242	\$34,760	\$23,728
Disease Prev & Treat- Tuberculosis	\$111,168	\$13,064	\$13,124	\$14,359	\$14,939
Disease Prevention & Treatment - Admin	\$19,857	\$15,161	\$20,141	\$20,719	\$1,405
Emergency Preparedness and Response	\$17,186	\$14,568	\$17,747	\$26,472	\$21,323
Environmental Health - Administration	\$5,008	\$4,760	\$5,362	\$5,119	\$3,227
Environmental Health - Animal Control	\$19,767	\$18,180	\$19,413	\$21,835	\$16,730
Environmental Health - Day Care	\$15,471	\$17,350	\$17,996	\$25,590	\$23,790
Environmental Health - Food Safety	\$19,278	\$15,169	\$19,478	\$21,535	\$22,552
Environmental Health - Pest Control	\$11,599	\$10,977	\$12,030	\$10,702	\$13,281
Environmental Health - Poison Control	\$1,901	\$2,084	\$1,721	\$2,049	\$2,049
Environmental Health - Science/Engineer	\$7,798	\$7,116	\$7,426	\$9,328	\$8,948
Environmental Health - West Nile	\$4,190	\$4,005	\$4,451	\$3,707	\$3,388
Environmental Health-Env Dis/Injury Prev	\$15,062	\$13,302	\$16,412	\$19,904	\$16,467
Environmental Health-Surveillance Policy	\$3,519	\$2,870	\$3,444	\$3,687	\$4,356
Epidemiology	\$18,056	\$15,995	\$17,904	\$19,442	\$17,862
Family & Child Hlth - Admin	\$15,389	\$13,443	\$14,939	\$30,633	\$2,363
Family & Child Hlth - Early Intervention	\$276,279	\$244,176	\$280,942	\$294,771	\$255,351
Family & Child Hlth - Maternal & Child	\$28,628	\$26,826	\$40,095	\$50,923	\$54,085
Family & Child Hlth - School Hlth	\$125,877	\$122,938	\$133,259	\$129,650	\$136,451
Mental Hygiene - Administration	\$27,672	\$26,199	\$24,819	\$30,548	\$29,216
Mental Hygiene- Development Disabilities	\$14,285	\$9,956	\$9,806	\$13,074	\$12,574
Mental Hygiene- Mental Health Services	\$365,877	\$363,629	\$413,846	\$552,859	\$528,572
Mental Hygiene-Alc Drug Prev,Care&Treat	\$125,831	\$113,743	\$117,763	\$147,026	\$146,527
Office of Chief Medical Examiner	\$85,988	\$109,653	\$108,018	\$96,728	\$91,748
Prevention & Primary Care - Admin	\$11,560	\$0	\$0	\$0	\$0
Prevention & Primary Care - Chronic Dise	\$12,279	\$1,131	\$1,011	\$436	\$0
Prevention & Primary Care - Correctional	\$31,339	\$0	\$1,518	\$61	\$61
Prevention & Primary Care - PCAP	\$11,309	\$255	\$0	\$0	\$0
Prevention & Primary Care - PCIP	\$4,829	\$0	\$0	\$0	\$0



# Budget Function Analysis

Agency Summary  
January 2023 Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
Prevention & Primary Care - Tobacco	\$5,669	\$0	\$0	\$0	\$0
World Trade Center Related Programs	\$55,526	\$53,475	\$57,402	\$86,886	\$99,212
<b>Total</b>	<b>\$1,860,295</b>	<b>\$2,181,320</b>	<b>\$2,613,154</b>	<b>\$2,887,542</b>	<b>\$2,027,421</b>
<b>Funding Summary</b>					
City Funds	\$1,002,851	\$1,101,687	\$1,089,909	\$1,181,417	\$1,023,274
Other Categorical	\$48,800	\$2,190	\$16,603	\$43,873	\$16,843
State	\$440,518	\$459,651	\$419,683	\$636,757	\$589,374
Federal - Other	\$341,574	\$603,080	\$1,068,699	\$1,005,927	\$386,494
Intra City	\$26,551	\$14,712	\$18,260	\$19,568	\$11,436
<b>Total</b>	<b>\$1,860,295</b>	<b>\$2,181,320</b>	<b>\$2,613,154</b>	<b>\$2,887,542</b>	<b>\$2,027,421</b>
Full-Time Positions	5,530	5,292	5,032	5,798	5,604
Full-Time Equivalent Positions	1,377	1,250	1,058	1,082	1,247
<b>Total Positions</b>	<b>6,907</b>	<b>6,542</b>	<b>6,090</b>	<b>6,880</b>	<b>6,851</b>

# Budget Function Analysis Summary

January 2023 Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### Administration - General

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$63,304	\$58,338	\$60,711	\$65,315	\$62,177
Other than Personal Services	\$95,917	\$92,782	\$93,032	\$116,091	\$85,598
<b>Total</b>	<b>\$159,222</b>	<b>\$151,120</b>	<b>\$153,743</b>	<b>\$181,407</b>	<b>\$147,775</b>
<b>Funding Summary</b>					
City Funds				\$131,619	\$117,130
Other Categorical				\$336	\$0
State				\$29,951	\$23,715
Federal - Other				\$19,074	\$6,820
Intra City				\$427	\$110
<b>Total</b>				<b>\$181,407</b>	<b>\$147,775</b>
<b>Full-Time Budgeted Positions</b>				<b>805</b>	<b>803</b>

# Budget Function Analysis

## Summary

January 2023 Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$0	\$3,314	\$3,811	\$5,238	\$262
Other than Personal Services	\$0	\$5,193	\$39,943	\$22,216	\$16,914
<b>Total</b>	<b>\$0</b>	<b>\$8,508</b>	<b>\$43,755</b>	<b>\$27,453</b>	<b>\$17,176</b>
<b>Funding Summary</b>					
City Funds				\$16,485	\$15,971
State				\$3,730	\$868
Federal - Other				\$6,885	\$337
Intra City				\$353	\$0
<b>Total</b>				<b>\$27,453</b>	<b>\$17,176</b>
<b>Full-Time Budgeted Positions</b>				<b>77</b>	<b>67</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$0	\$2,954	\$3,240	\$2,759	\$2,126
Other than Personal Services	\$0	\$9,550	\$11,895	\$20,448	\$405
<b>Total</b>	<b>\$0</b>	<b>\$12,504</b>	<b>\$15,136</b>	<b>\$23,207</b>	<b>\$2,531</b>
<b>Funding Summary</b>					
City Funds				\$13,821	\$2,056
State				\$9,385	\$475
<b>Total</b>				<b>\$23,207</b>	<b>\$2,531</b>

<b>Full-Time Budgeted Positions</b>	<b>1</b>	<b>1</b>
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# Budget Function Analysis

## Summary

January 2023 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.

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$0	\$3,058	\$3,706	\$6,011	\$5,828
Other than Personal Services	\$0	\$8,236	\$9,719	\$18,581	\$9,336
<b>Total</b>	<b>\$0</b>	<b>\$11,294</b>	<b>\$13,425</b>	<b>\$24,592</b>	<b>\$15,164</b>
<b>Funding Summary</b>					
City Funds				\$19,929	\$11,539
State				\$2,021	\$1,997
Federal - Other				\$2,242	\$1,628
Intra City				\$400	\$0
<b>Total</b>				<b>\$24,592</b>	<b>\$15,164</b>
<b>Full-Time Budgeted Positions</b>				<b>67</b>	<b>62</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$0	\$868	\$1,157	\$1,527	\$1,526
Other than Personal Services	\$0	\$1,195	\$6,014	\$4,068	\$5,531
<b>Total</b>	<b>\$0</b>	<b>\$2,063</b>	<b>\$7,171</b>	<b>\$5,595</b>	<b>\$7,057</b>
<b>Funding Summary</b>					
City Funds				\$4,506	\$5,727
State				\$1,089	\$1,330
<b>Total</b>				<b>\$5,595</b>	<b>\$7,057</b>
<b>Full-Time Budgeted Positions</b>				<b>16</b>	<b>16</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Other than Personal Services	\$0	\$31,339	\$31,339	\$31,339	\$31,339
<b>Total</b>	<b>\$0</b>	<b>\$31,339</b>	<b>\$31,339</b>	<b>\$31,339</b>	<b>\$31,339</b>
<b>Funding Summary</b>					
City Funds				\$25,071	\$25,071
State				\$6,268	\$6,268
<b>Total</b>				<b>\$31,339</b>	<b>\$31,339</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$0	\$3,613	\$4,009	\$5,860	\$5,944
Other than Personal Services	\$0	\$3,648	\$1,285	\$1,567	\$1,146
<b>Total</b>	<b>\$0</b>	<b>\$7,261</b>	<b>\$5,294</b>	<b>\$7,427</b>	<b>\$7,090</b>
<b>Funding Summary</b>					
City Funds				\$5,636	\$5,830
State				\$1,293	\$1,261
Federal - Other				\$499	\$0
<b>Total</b>				<b>\$7,427</b>	<b>\$7,090</b>
<b>Full-Time Budgeted Positions</b>				<b>55</b>	<b>56</b>



# Budget Function Analysis

## Summary

January 2023 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.

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$0	\$2,858	\$3,946	\$7,605	\$8,011
Other than Personal Services	\$0	\$2,693	\$3,444	\$6,250	\$5,708
<b>Total</b>	<b>\$0</b>	<b>\$5,551</b>	<b>\$7,391</b>	<b>\$13,855</b>	<b>\$13,719</b>
<b>Funding Summary</b>					
City Funds				\$10,761	\$11,194
State				\$2,542	\$2,525
Federal - Other				\$552	\$0
<b>Total</b>				<b>\$13,855</b>	<b>\$13,719</b>
<b>Full-Time Budgeted Positions</b>				<b>85</b>	<b>85</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### Center for Health Equity

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$8,147	\$792	\$789	\$100	\$8
Other than Personal Services	\$4,450	\$196	\$16	\$5	\$3
<b>Total</b>	<b>\$12,597</b>	<b>\$988</b>	<b>\$805</b>	<b>\$104</b>	<b>\$11</b>
<b>Funding Summary</b>					
City Funds				\$9	\$9
Other Categorical				\$93	\$0
State				\$2	\$2
<b>Total</b>				<b>\$104</b>	<b>\$11</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### Disease Prev & Treat- Communicable Dis

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$10,382	\$85,693	\$31,282	\$28,355	\$6,072
Other than Personal Services	\$1,156	\$189,889	\$107,272	\$332,648	\$11,169
<b>Total</b>	<b>\$11,538</b>	<b>\$275,582</b>	<b>\$138,554</b>	<b>\$361,003</b>	<b>\$17,241</b>
<b>Funding Summary</b>					
City Funds				\$20,270	\$2,399
State				\$39,218	\$599
Federal - Other				\$301,495	\$14,223
Intra City				\$20	\$20
<b>Total</b>				<b>\$361,003</b>	<b>\$17,241</b>
<b>Full-Time Budgeted Positions</b>				<b>71</b>	<b>68</b>

# Budget Function Analysis

## Summary

January 2023 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.

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$28,847	\$23,079	\$27,581	\$40,794	\$33,488
Other than Personal Services	\$139,180	\$127,365	\$140,189	\$161,290	\$144,062
<b>Total</b>	<b>\$168,027</b>	<b>\$150,445</b>	<b>\$167,770</b>	<b>\$202,085</b>	<b>\$177,550</b>
<b>Funding Summary</b>					
City Funds				\$22,781	\$25,343
State				\$5,326	\$4,695
Federal - Other				\$173,977	\$147,513
<b>Total</b>				<b>\$202,085</b>	<b>\$177,550</b>
<b>Full-Time Budgeted Positions</b>				<b>457</b>	<b>375</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### Disease Prev & Treat- Immunization

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$7,208	\$30,500	\$10,594	\$14,971	\$8,086
Other than Personal Services	\$2,452	\$225,872	\$606,005	\$304,094	\$21,384
<b>Total</b>	<b>\$9,660</b>	<b>\$256,372</b>	<b>\$616,599</b>	<b>\$319,065</b>	<b>\$29,469</b>
<b>Funding Summary</b>					
City Funds				\$11,292	\$1,310
Other Categorical				\$63	\$63
State				\$2,633	\$374
Federal - Other				\$305,078	\$27,723
<b>Total</b>				<b>\$319,065</b>	<b>\$29,469</b>
<b>Full-Time Budgeted Positions</b>				<b>98</b>	<b>96</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### Disease Prev & Treat- Laboratories

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$6,359	\$5,678	\$5,763	\$4,812	\$7,651
Other than Personal Services	\$3,501	\$3,564	\$7,100	\$12,792	\$3,441
<b>Total</b>	<b>\$9,860</b>	<b>\$9,242</b>	<b>\$12,863</b>	<b>\$17,604</b>	<b>\$11,092</b>
<b>Funding Summary</b>					
City Funds				\$4,901	\$7,267
State				\$2,325	\$2,916
Federal - Other				\$10,378	\$909
<b>Total</b>				<b>\$17,604</b>	<b>\$11,092</b>
<b>Full-Time Budgeted Positions</b>				<b>108</b>	<b>108</b>

# Budget Function Analysis

## Summary

January 2023 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.

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$17,530	\$15,479	\$15,865	\$19,145	\$19,780
Other than Personal Services	\$3,664	\$3,550	\$3,377	\$15,615	\$3,948
<b>Total</b>	<b>\$21,194</b>	<b>\$19,028</b>	<b>\$19,242</b>	<b>\$34,760</b>	<b>\$23,728</b>
<b>Funding Summary</b>					
City Funds				\$10,844	\$13,529
Other Categorical				\$720	\$720
State				\$4,278	\$4,840
Federal - Other				\$18,918	\$4,639
<b>Total</b>				<b>\$34,760</b>	<b>\$23,728</b>
<b>Full-Time Budgeted Positions</b>				<b>248</b>	<b>243</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### Disease Prev & Treat- Tuberculosis

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$41,987	\$11,546	\$11,616	\$11,979	\$12,429
Other than Personal Services	\$69,180	\$1,518	\$1,508	\$2,380	\$2,510
<b>Total</b>	<b>\$111,168</b>	<b>\$13,064</b>	<b>\$13,124</b>	<b>\$14,359</b>	<b>\$14,939</b>
<b>Funding Summary</b>					
City Funds				\$6,462	\$6,517
Other Categorical				\$547	\$547
State				\$3,339	\$3,366
Federal - Other				\$4,010	\$4,510
<b>Total</b>				<b>\$14,359</b>	<b>\$14,939</b>
<b>Full-Time Budgeted Positions</b>				<b>169</b>	<b>169</b>



# Budget Function Analysis Summary

January 2023 Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### Disease Prevention & Treatment - Admin

Funding for administration that serves the Division of Disease Control.

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$1,729	\$1,320	\$1,504	(\$729)	(\$1,905)
Other than Personal Services	\$18,128	\$13,841	\$18,637	\$21,447	\$3,310
<b>Total</b>	<b>\$19,857</b>	<b>\$15,161</b>	<b>\$20,141</b>	<b>\$20,719</b>	<b>\$1,405</b>
<b>Funding Summary</b>					
City Funds				\$16,792	\$1,084
State				\$3,726	\$221
Federal - Other				\$200	\$100
<b>Total</b>				<b>\$20,719</b>	<b>\$1,405</b>
<b>Full-Time Budgeted Positions</b>				<b>(50)</b>	<b>(50)</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### Emergency Preparedness and Response

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$15,146	\$12,760	\$14,187	\$16,930	\$17,113
Other than Personal Services	\$2,040	\$1,808	\$3,560	\$9,542	\$4,210
<b>Total</b>	<b>\$17,186</b>	<b>\$14,568</b>	<b>\$17,747</b>	<b>\$26,472</b>	<b>\$21,323</b>

#### Funding Summary

City Funds	\$6,646	\$6,590
Other Categorical	\$5,951	\$0
State	\$1,242	\$1,413
Federal - Other	\$12,634	\$13,321
<b>Total</b>	<b>\$26,472</b>	<b>\$21,323</b>

<b>Full-Time Budgeted Positions</b>	<b>172</b>	<b>170</b>
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# Budget Function Analysis Summary

January 2023 Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### Environmental Health - Administration

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$2,900	\$2,509	\$2,838	\$1,019	(\$649)
Other than Personal Services	\$2,108	\$2,250	\$2,524	\$4,100	\$3,876
<b>Total</b>	<b>\$5,008</b>	<b>\$4,760</b>	<b>\$5,362</b>	<b>\$5,119</b>	<b>\$3,227</b>
<b>Funding Summary</b>					
City Funds				\$4,578	\$2,862
State				\$541	\$365
<b>Total</b>				<b>\$5,119</b>	<b>\$3,227</b>
<b>Full-Time Budgeted Positions</b>				<b>(77)</b>	<b>(77)</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### Environmental Health - Animal Control

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$1,652	\$1,556	\$1,427	\$1,469	\$1,799
Other than Personal Services	\$18,115	\$16,624	\$17,986	\$20,366	\$14,931
<b>Total</b>	<b>\$19,767</b>	<b>\$18,180</b>	<b>\$19,413</b>	<b>\$21,835</b>	<b>\$16,730</b>
<b>Funding Summary</b>					
City Funds				\$17,079	\$16,723
Other Categorical				\$704	\$0
State				\$4,053	\$7
<b>Total</b>				<b>\$21,835</b>	<b>\$16,730</b>
<b>Full-Time Budgeted Positions</b>				<b>24</b>	<b>24</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### Environmental Health - Day Care

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$13,970	\$14,145	\$15,309	\$21,086	\$20,264
Other than Personal Services	\$1,501	\$3,205	\$2,688	\$4,505	\$3,526
<b>Total</b>	<b>\$15,471</b>	<b>\$17,350</b>	<b>\$17,996</b>	<b>\$25,590</b>	<b>\$23,790</b>
<b>Funding Summary</b>					
City Funds				\$7,682	\$6,500
State				\$100	\$100
Federal - Other				\$12,938	\$12,613
Intra City				\$4,871	\$4,577
<b>Total</b>				<b>\$25,590</b>	<b>\$23,790</b>
<b>Full-Time Budgeted Positions</b>				<b>263</b>	<b>259</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### Environmental Health - Food Safety

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$17,710	\$14,371	\$18,259	\$17,697	\$18,397
Other than Personal Services	\$1,568	\$798	\$1,218	\$3,838	\$4,155
<b>Total</b>	<b>\$19,278</b>	<b>\$15,169</b>	<b>\$19,478</b>	<b>\$21,535</b>	<b>\$22,552</b>
<b>Funding Summary</b>					
City Funds				\$16,607	\$17,634
State				\$18	\$18
Federal - Other				\$4,901	\$4,900
Intra City				\$8	\$0
<b>Total</b>				<b>\$21,535</b>	<b>\$22,552</b>
<b>Full-Time Budgeted Positions</b>				<b>277</b>	<b>276</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### Environmental Health - Pest Control

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$10,916	\$10,268	\$11,429	\$9,560	\$11,963
Other than Personal Services	\$684	\$709	\$601	\$1,142	\$1,318
<b>Total</b>	<b>\$11,599</b>	<b>\$10,977</b>	<b>\$12,030</b>	<b>\$10,702</b>	<b>\$13,281</b>
<b>Funding Summary</b>					
City Funds				\$9,602	\$11,841
State				\$965	\$1,440
Intra City				\$135	\$0
<b>Total</b>				<b>\$10,702</b>	<b>\$13,281</b>
<b>Full-Time Budgeted Positions</b>				<b>196</b>	<b>196</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### Environmental Health - Poison Control

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$1,895	\$2,070	\$1,716	\$2,030	\$2,030
Other than Personal Services	\$6	\$14	\$5	\$18	\$18
<b>Total</b>	<b>\$1,901</b>	<b>\$2,084</b>	<b>\$1,721</b>	<b>\$2,049</b>	<b>\$2,049</b>
<b>Funding Summary</b>					
City Funds				\$1,653	\$1,653
Other Categorical				\$96	\$96
State				\$150	\$150
Federal - Other				\$150	\$150
<b>Total</b>				<b>\$2,049</b>	<b>\$2,049</b>
<b>Full-Time Budgeted Positions</b>				<b>18</b>	<b>18</b>



# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### Environmental Health - Science/Engineer

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$6,717	\$6,171	\$6,467	\$7,683	\$7,302
Other than Personal Services	\$1,081	\$945	\$959	\$1,644	\$1,646
<b>Total</b>	<b>\$7,798</b>	<b>\$7,116</b>	<b>\$7,426</b>	<b>\$9,328</b>	<b>\$8,948</b>
<b>Funding Summary</b>					
City Funds				\$7,541	\$7,543
State				\$885	\$888
Federal - Other				\$472	\$517
Intra City				\$429	\$0
<b>Total</b>				<b>\$9,328</b>	<b>\$8,948</b>
<b>Full-Time Budgeted Positions</b>				<b>106</b>	<b>101</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### Environmental Health - West Nile

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

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

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$11,810	\$11,178	\$11,862	\$15,562	\$13,463
Other than Personal Services	\$3,252	\$2,124	\$4,550	\$4,342	\$3,004
<b>Total</b>	<b>\$15,062</b>	<b>\$13,302</b>	<b>\$16,412</b>	<b>\$19,904</b>	<b>\$16,467</b>
<b>Funding Summary</b>					
City Funds				\$9,584	\$10,650
State				\$3,791	\$2,456
Federal - Other				\$6,529	\$3,361
<b>Total</b>				<b>\$19,904</b>	<b>\$16,467</b>
<b>Full-Time Budgeted Positions</b>				<b>228</b>	<b>179</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### Environmental Health-Surveillance Policy

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$2,311	\$1,899	\$2,201	\$2,492	\$2,854
Other than Personal Services	\$1,207	\$971	\$1,243	\$1,195	\$1,502
<b>Total</b>	<b>\$3,519</b>	<b>\$2,870</b>	<b>\$3,444</b>	<b>\$3,687</b>	<b>\$4,356</b>
<b>Funding Summary</b>					
City Funds				\$2,465	\$3,144
State				\$390	\$389
Federal - Other				\$832	\$822
<b>Total</b>				<b>\$3,687</b>	<b>\$4,356</b>
<b>Full-Time Budgeted Positions</b>				<b>25</b>	<b>29</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### Epidemiology

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$15,026	\$12,867	\$13,498	\$13,315	\$12,910
Other than Personal Services	\$3,030	\$3,128	\$4,407	\$6,128	\$4,952
<b>Total</b>	<b>\$18,056</b>	<b>\$15,995</b>	<b>\$17,904</b>	<b>\$19,442</b>	<b>\$17,862</b>
<b>Funding Summary</b>					
City Funds				\$15,305	\$15,723
Other Categorical				\$89	\$18
State				\$2,053	\$1,882
Federal - Other				\$1,791	\$239
Intra City				\$205	\$0
<b>Total</b>				<b>\$19,442</b>	<b>\$17,862</b>
<b>Full-Time Budgeted Positions</b>				<b>174</b>	<b>171</b>

# Budget Function Analysis Summary

January 2023 Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### Family & Child Hlth - Admin

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$4,095	\$4,057	\$4,030	\$3,339	\$1,575
Other than Personal Services	\$11,294	\$9,386	\$10,908	\$27,295	\$788
<b>Total</b>	<b>\$15,389</b>	<b>\$13,443</b>	<b>\$14,939</b>	<b>\$30,633</b>	<b>\$2,363</b>
<b>Funding Summary</b>					
City Funds				\$17,449	\$1,960
State				\$13,184	\$403
<b>Total</b>				<b>\$30,633</b>	<b>\$2,363</b>
<b>Full-Time Budgeted Positions</b>				<b>(32)</b>	<b>(32)</b>

# Budget Function Analysis Summary

January 2023 Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### Family & Child Hlth - Early Intervention

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$15,158	\$14,462	\$14,582	\$16,760	\$16,760
Other than Personal Services	\$261,121	\$229,714	\$266,361	\$278,010	\$238,590
<b>Total</b>	<b>\$276,279</b>	<b>\$244,176</b>	<b>\$280,942</b>	<b>\$294,771</b>	<b>\$255,351</b>
<b>Funding Summary</b>					
City Funds				\$135,310	\$95,890
State				\$139,128	\$139,128
Federal - Other				\$20,332	\$20,332
<b>Total</b>				<b>\$294,771</b>	<b>\$255,351</b>
<b>Full-Time Budgeted Positions</b>				<b>224</b>	<b>224</b>

# Budget Function Analysis Summary

January 2023 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.

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$13,495	\$12,953	\$12,669	\$18,922	\$21,797
Other than Personal Services	\$15,133	\$13,873	\$27,426	\$32,000	\$32,288
<b>Total</b>	<b>\$28,628</b>	<b>\$26,826</b>	<b>\$40,095</b>	<b>\$50,923</b>	<b>\$54,085</b>
<b>Funding Summary</b>					
City Funds				\$38,798	\$42,173
State				\$9,063	\$9,772
Federal - Other				\$3,061	\$2,140
<b>Total</b>				<b>\$50,923</b>	<b>\$54,085</b>
<b>Full-Time Budgeted Positions</b>				<b>240</b>	<b>240</b>



# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### Family & Child Hlth - School Hlth

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$98,289	\$95,747	\$99,148	\$94,715	\$101,098
Other than Personal Services	\$27,588	\$27,191	\$34,111	\$34,935	\$35,353
<b>Total</b>	<b>\$125,877</b>	<b>\$122,938</b>	<b>\$133,259</b>	<b>\$129,650</b>	<b>\$136,451</b>
<b>Funding Summary</b>					
City Funds				\$97,767	\$65,362
Other Categorical				\$18,895	\$0
State				\$4,783	\$41,107
Federal - Other				\$3,515	\$28,515
Intra City				\$4,689	\$1,467
<b>Total</b>				<b>\$129,650</b>	<b>\$136,451</b>
<b>Full-Time Budgeted Positions</b>				<b>238</b>	<b>232</b>

# Budget Function Analysis Summary

January 2023 Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### Mental Hygiene - Administration

Funding for administration that serves the Division of Mental Hygiene.

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$20,961	\$19,166	\$17,773	\$21,072	\$19,772
Other than Personal Services	\$6,711	\$7,032	\$7,046	\$9,476	\$9,444
<b>Total</b>	<b>\$27,672</b>	<b>\$26,199</b>	<b>\$24,819</b>	<b>\$30,548</b>	<b>\$29,216</b>
<b>Funding Summary</b>					
City Funds				\$10,203	\$8,871
State				\$12,709	\$12,709
Federal - Other				\$7,636	\$7,636
<b>Total</b>				<b>\$30,548</b>	<b>\$29,216</b>
<b>Full-Time Budgeted Positions</b>				<b>88</b>	<b>88</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### Mental Hygiene- Development Disabilities

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$540	\$528	\$815	\$886	\$886
Other than Personal Services	\$13,745	\$9,428	\$8,990	\$12,189	\$11,689
<b>Total</b>	<b>\$14,285</b>	<b>\$9,956</b>	<b>\$9,806</b>	<b>\$13,074</b>	<b>\$12,574</b>
<b>Funding Summary</b>					
City Funds				\$7,247	\$6,747
State				\$5,528	\$5,528
Federal - Other				\$300	\$300
<b>Total</b>				<b>\$13,074</b>	<b>\$12,574</b>
<b>Full-Time Budgeted Positions</b>				<b>12</b>	<b>12</b>

# Budget Function Analysis

## Summary

January 2023 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.

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$25,831	\$23,189	\$22,898	\$29,160	\$33,883
Other than Personal Services	\$340,046	\$340,440	\$390,947	\$523,699	\$494,689
<b>Total</b>	<b>\$365,877</b>	<b>\$363,629</b>	<b>\$413,846</b>	<b>\$552,859</b>	<b>\$528,572</b>
<b>Funding Summary</b>					
City Funds				\$208,476	\$186,463
State				\$264,999	\$261,330
Federal - Other				\$74,263	\$77,497
Intra City				\$5,121	\$3,282
<b>Total</b>				<b>\$552,859</b>	<b>\$528,572</b>
<b>Full-Time Budgeted Positions</b>				<b>503</b>	<b>493</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$6,759	\$5,665	\$6,280	\$8,677	\$8,766
Other than Personal Services	\$119,072	\$108,078	\$111,483	\$138,350	\$137,761
<b>Total</b>	<b>\$125,831</b>	<b>\$113,743</b>	<b>\$117,763</b>	<b>\$147,026</b>	<b>\$146,527</b>
<b>Funding Summary</b>					
City Funds				\$77,365	\$77,346
Other Categorical				\$14,600	\$14,600
State				\$54,555	\$54,555
Federal - Other				\$506	\$25
<b>Total</b>				<b>\$147,026</b>	<b>\$146,527</b>
<b>Full-Time Budgeted Positions</b>				<b>94</b>	<b>94</b>

# Budget Function Analysis Summary

January 2023 Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### Office of Chief Medical Examiner

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$66,316	\$73,647	\$71,516	\$73,003	\$70,273
Other than Personal Services	\$19,672	\$36,007	\$36,501	\$23,725	\$21,475
<b>Total</b>	<b>\$85,988</b>	<b>\$109,653</b>	<b>\$108,018</b>	<b>\$96,728</b>	<b>\$91,748</b>
<b>Funding Summary</b>					
City Funds				\$88,444	\$90,948
Other Categorical				\$1,778	\$800
State				\$1,148	\$0
Federal - Other				\$4,430	\$0
Intra City				\$929	\$0
<b>Total</b>				<b>\$96,728</b>	<b>\$91,748</b>
<b>Full-Time Budgeted Positions</b>				<b>762</b>	<b>753</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### Prevention & Primary Care - Admin

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$3,401	\$0	\$0	\$0	\$0
Other than Personal Services	\$8,159	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$11,560</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
<b>Total</b>				<b>\$0</b>	<b>\$0</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### Prevention & Primary Care - Chronic Dise

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$4,031	\$40	\$237	\$0	\$0
Other than Personal Services	\$8,248	\$1,091	\$775	\$436	\$0
<b>Total</b>	<b>\$12,279</b>	<b>\$1,131</b>	<b>\$1,011</b>	<b>\$436</b>	<b>\$0</b>
<b>Funding Summary</b>					
City Funds				\$436	\$0
<b>Total</b>				<b>\$436</b>	<b>\$0</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>



# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### Prevention & Primary Care - Correctional

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$0	\$61	\$61
Other than Personal Services	\$31,339	\$0	\$1,518	\$0	\$0
<b>Total</b>	<b>\$31,339</b>	<b>\$0</b>	<b>\$1,518</b>	<b>\$61</b>	<b>\$61</b>
<b>Funding Summary</b>					
City Funds				\$61	\$61
<b>Total</b>				<b>\$61</b>	<b>\$61</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

January 2023 Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### Prevention & Primary Care - PCAP

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$4,449	\$255	\$0	\$0	\$0
Other than Personal Services	\$6,859	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$11,309</b>	<b>\$255</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
<b>Total</b>				<b>\$0</b>	<b>\$0</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### Prevention & Primary Care - PCIP

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$4,505	\$0	\$0	\$0	\$0
Other than Personal Services	\$324	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$4,829</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
<b>Total</b>				<b>\$0</b>	<b>\$0</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### Prevention & Primary Care - Tobacco

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$1,072	\$0	\$0	\$0	\$0
Other than Personal Services	\$4,596	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$5,669</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
<b>Total</b>				<b>\$0</b>	<b>\$0</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### World Trade Center Related Programs

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$3,901	\$3,244	\$3,367	\$4,541	\$4,161
Other than Personal Services	\$51,625	\$50,231	\$54,036	\$82,345	\$95,051
<b>Total</b>	<b>\$55,526</b>	<b>\$53,475</b>	<b>\$57,402</b>	<b>\$86,886</b>	<b>\$99,212</b>
<b>Funding Summary</b>					
City Funds				\$78,557	\$93,488
Federal - Other				\$8,329	\$5,724
<b>Total</b>				<b>\$86,886</b>	<b>\$99,212</b>
<b>Full-Time Budgeted Positions</b>				<b>42</b>	<b>41</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Administration - General

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$63,304</b>	<b>\$58,338</b>	<b>\$60,711</b>	<b>\$65,315</b>	<b>\$62,177</b>
FULL TIME SALARIED	\$57,183	\$52,843	\$54,748	\$57,590	\$58,170
OTHER SALARIED	\$0	\$0	\$0	\$7	\$7
UNSALARIED	\$3,176	\$2,801	\$2,833	\$3,028	\$2,798
ADDITIONAL GROSS PAY	\$2,693	\$2,489	\$2,878	\$4,287	\$1,070
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$132	\$132
FRINGE BENEFITS	\$251	\$205	\$251	\$270	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$95,917</b>	<b>\$92,782</b>	<b>\$93,032</b>	<b>\$116,091</b>	<b>\$85,598</b>
SUPPLIES AND MATERIALS	\$5,453	\$5,655	\$5,270	\$15,674	\$14,389
PROPERTY AND EQUIPMENT	\$1,138	\$756	\$5,441	\$1,990	\$789
OTHER SERVICES AND CHARGES	\$73,625	\$73,159	\$58,832	\$64,141	\$66,942
CONTRACTUAL SERVICES	\$15,477	\$12,875	\$23,250	\$34,232	\$3,424
FIXED & MISCELLANEOUS CHARGES	\$225	\$337	\$239	\$54	\$55
<b>TOTAL</b>	<b>\$159,222</b>	<b>\$151,120</b>	<b>\$153,743</b>	<b>\$181,407</b>	<b>\$147,775</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$131,619</b>	<b>\$117,130</b>
<b>OTHER CATEGORICAL</b>				<b>\$336</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$336	\$0
<b>STATE</b>				<b>\$29,951</b>	<b>\$23,715</b>
HETRICK MARTIN INSTITUTE GRANT				\$2,191	\$0
HIV PARTNER NOTIFICATION				\$145	\$0
MEDICAID-HEALTH & MEDICAL CARE				\$1,094	\$485
MEDICAL ASSISTANCE ADMINISTRAT				\$996	\$996
PUBLIC HEALTH-LOCAL ASSISTANCE				\$25,526	\$22,234
<b>FEDERAL - OTHER</b>				<b>\$19,074</b>	<b>\$6,820</b>
AIDS HIV SURVEILLANCE				\$134	\$0
AIDS PREVENTION SURVEILLANCE				\$4,437	\$1,549
BEACH MONITORING AND NOTIFICATION				\$3	\$0
Capacity Building Assistance (CBA) for H				\$310	\$0
CASE MANAGEMENT SERVICES PHCP				\$3	\$0
CHILDHOOD LEAD SCREENING PREV				\$28	\$0
Coronavirus State and Local Fiscal Recov				\$3,791	\$3,791
DAY CARE INSPECTIONS				\$352	\$0
Ending the HIV Epidemic: A Plan for Amer				\$532	\$0
ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY				\$39	\$0
Epidemiology and Laboratory Capacity for				\$1,122	\$0
HIV Demo, Research, and Education Projec				\$24	\$0
Hospital Preparedness Program (HPP) and				\$2,055	\$0
IMMUNIZATION PROGRAM				\$2,071	\$0
INJURY PREVENTION PROGRAM				\$6	\$0
KEEPING FAMILIES TOGETHER IN NYC				\$51	\$0
MAMMOGRAPHY QUALITY STANDARDS				\$22	\$0
MEDICAL ASSISTANCE PROGRAM				\$2,089	\$1,481
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$1,220	\$0
Preventing Maternal Deaths: Supporting M				\$28	\$0

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### Administration - General

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b><i>FUNDING SUMMARY -Continued</i></b>					
<b>FEDERAL - OTHER</b>					
Public Health Preparedness and Response				\$28	\$0
Research for Heart, Lung, Blood Diseases				\$39	\$0
State Admin Match Grants/ Supplemental N				\$52	\$0
Summer Food Service Program for Children				\$10	\$0
TUBERCULOSIS CONTROL PROGRAM				\$500	\$0
VENEREAL DISEASE CONTROL				\$128	\$0
<b>INTRA CITY</b>				<b>\$427</b>	<b>\$110</b>
ADMINISTRATIVE SERVICES/FEES				\$110	\$110
OTHER SERVICES/FEES				\$317	\$0
<b>TOTAL</b>				<b>\$181,407</b>	<b>\$147,775</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$3,314</b>	<b>\$3,811</b>	<b>\$5,238</b>	<b>\$262</b>
FULL TIME SALARIED	\$0	\$3,088	\$3,559	\$4,934	\$231
UNSALARIED	\$0	\$143	\$118	\$166	\$29
ADDITIONAL GROSS PAY	\$0	\$84	\$133	\$137	\$1
FRINGE BENEFITS	\$0	\$0	\$1	\$0	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$5,193</b>	<b>\$39,943</b>	<b>\$22,216</b>	<b>\$16,914</b>
SUPPLIES AND MATERIALS	\$0	\$5	\$72	\$235	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$33	\$0
OTHER SERVICES AND CHARGES	\$0	\$5,029	\$6,296	\$6,150	\$3,903
CONTRACTUAL SERVICES	\$0	\$159	\$33,575	\$15,641	\$12,854
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$156	\$156
<b>TOTAL</b>	<b>\$0</b>	<b>\$8,508</b>	<b>\$43,755</b>	<b>\$27,453</b>	<b>\$17,176</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$16,485</b>	<b>\$15,971</b>
<b>STATE</b>				<b>\$3,730</b>	<b>\$868</b>
MEDICAID-HEALTH & MEDICAL CARE				\$2,863	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$868	\$868
<b>FEDERAL - OTHER</b>				<b>\$6,885</b>	<b>\$337</b>
CASE MANAGEMENT SERVICES PHCP				\$337	\$337
Community Programs to Improve Minority H				\$3,686	\$0
MEDICAL ASSISTANCE PROGRAM				\$2,863	\$0
<b>INTRA CITY</b>				<b>\$353</b>	<b>\$0</b>
HEALTH SERVICES/FEES				\$353	\$0
<b>TOTAL</b>				<b>\$27,453</b>	<b>\$17,176</b>



# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Cent Hlth Equity & Comm.Well

#### - Admin

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$2,954</b>	<b>\$3,240</b>	<b>\$2,759</b>	<b>\$2,126</b>
FULL TIME SALARIED	\$0	\$2,883	\$3,057	\$2,563	\$1,957
UNSALARIED	\$0	\$77	\$74	\$58	\$58
ADDITIONAL GROSS PAY	\$0	(\$7)	\$110	\$135	\$106
FRINGE BENEFITS	\$0	\$1	\$0	\$4	\$4
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$9,550</b>	<b>\$11,895</b>	<b>\$20,448</b>	<b>\$405</b>
SUPPLIES AND MATERIALS	\$0	\$38	\$95	\$259	\$25
PROPERTY AND EQUIPMENT	\$0	\$153	\$106	\$369	\$21
OTHER SERVICES AND CHARGES	\$0	\$249	\$441	\$134	\$3
CONTRACTUAL SERVICES	\$0	\$9,109	\$11,253	\$19,686	\$356
FIXED & MISCELLANEOUS CHARGES	\$0	\$2	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$12,504</b>	<b>\$15,136</b>	<b>\$23,207</b>	<b>\$2,531</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$13,821</b>	<b>\$2,056</b>
<b>STATE</b>				<b>\$9,385</b>	<b>\$475</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$9,385	\$475
<b>TOTAL</b>				<b>\$23,207</b>	<b>\$2,531</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Cent Hlth Equity & Comm.Well

#### - Chron Dis

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$3,058</b>	<b>\$3,706</b>	<b>\$6,011</b>	<b>\$5,828</b>
FULL TIME SALARIED	\$0	\$2,921	\$3,520	\$5,878	\$5,721
UNSALARIED	\$0	\$89	\$115	\$73	\$73
ADDITIONAL GROSS PAY	\$0	\$48	\$71	\$61	\$34
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$8,236</b>	<b>\$9,719</b>	<b>\$18,581</b>	<b>\$9,336</b>
SUPPLIES AND MATERIALS	\$0	\$36	\$47	\$304	\$241
PROPERTY AND EQUIPMENT	\$0	\$3	\$5	\$38	\$28
OTHER SERVICES AND CHARGES	\$0	\$3,795	\$5,624	\$5,867	\$6,135
CONTRACTUAL SERVICES	\$0	\$4,400	\$4,044	\$12,371	\$2,932
FIXED & MISCELLANEOUS CHARGES	\$0	\$2	\$1	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$11,294</b>	<b>\$13,425</b>	<b>\$24,592</b>	<b>\$15,164</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$19,929</b>	<b>\$11,539</b>
<b>STATE</b>				<b>\$2,021</b>	<b>\$1,997</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,021	\$1,997
<b>FEDERAL - OTHER</b>				<b>\$2,242</b>	<b>\$1,628</b>
State Admin Match Grants/ Supplemental N				\$2,242	\$1,628
<b>INTRA CITY</b>				<b>\$400</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$400	\$0
<b>TOTAL</b>				<b>\$24,592</b>	<b>\$15,164</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Cent Hlth Equity & Comm.Well

#### - Tobacco

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$868</b>	<b>\$1,157</b>	<b>\$1,527</b>	<b>\$1,526</b>
FULL TIME SALARIED	\$0	\$840	\$1,105	\$1,487	\$1,501
UNSALARIED	\$0	\$10	\$29	\$26	\$26
ADDITIONAL GROSS PAY	\$0	\$17	\$22	\$14	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$1,195</b>	<b>\$6,014</b>	<b>\$4,068</b>	<b>\$5,531</b>
SUPPLIES AND MATERIALS	\$0	\$9	\$707	\$132	\$651
PROPERTY AND EQUIPMENT	\$0	\$9	\$5	\$20	\$20
OTHER SERVICES AND CHARGES	\$0	\$974	\$4,335	\$3,354	\$4,324
CONTRACTUAL SERVICES	\$0	\$204	\$968	\$562	\$535
<b>TOTAL</b>	<b>\$0</b>	<b>\$2,063</b>	<b>\$7,171</b>	<b>\$5,595</b>	<b>\$7,057</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$4,506</b>	<b>\$5,727</b>
<b>STATE</b>				<b>\$1,089</b>	<b>\$1,330</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$967	\$1,207
YOUTH TOBACCO ENFORCEMENT				\$122	\$122
<b>TOTAL</b>				<b>\$5,595</b>	<b>\$7,057</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$0	\$31,339	\$31,339	\$31,339	\$31,339
OTHER SERVICES AND CHARGES	\$0	\$31,339	\$31,339	\$31,339	\$31,339
TOTAL	\$0	\$31,339	\$31,339	\$31,339	\$31,339
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$25,071	\$25,071
STATE				\$6,268	\$6,268
PUBLIC HEALTH-LOCAL ASSISTANCE				\$6,268	\$6,268
TOTAL				\$31,339	\$31,339

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$3,613</b>	<b>\$4,009</b>	<b>\$5,860</b>	<b>\$5,944</b>
FULL TIME SALARIED	\$0	\$3,318	\$3,736	\$5,354	\$5,475
UNSALARIED	\$0	\$156	\$214	\$379	\$379
ADDITIONAL GROSS PAY	\$0	\$139	\$59	\$127	\$90
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$3,648</b>	<b>\$1,285</b>	<b>\$1,567</b>	<b>\$1,146</b>
SUPPLIES AND MATERIALS	\$0	\$20	\$31	\$51	\$46
PROPERTY AND EQUIPMENT	\$0	\$35	\$14	\$0	\$31
OTHER SERVICES AND CHARGES	\$0	\$3,000	\$12	\$74	\$188
CONTRACTUAL SERVICES	\$0	\$593	\$1,223	\$1,442	\$882
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$4	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$7,261</b>	<b>\$5,294</b>	<b>\$7,427</b>	<b>\$7,090</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$5,636</b>	<b>\$5,830</b>
<b>STATE</b>				<b>\$1,293</b>	<b>\$1,261</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,293	\$1,261
<b>FEDERAL - OTHER</b>				<b>\$499</b>	<b>\$0</b>
Diabetes, Digestive, and Kidney Diseases				\$240	\$0
Research for Heart, Lung, Blood Diseases				\$256	\$0
RESEARCH ON HEALTHCARE COSTS AND QUALITY				\$3	\$0
<b>TOTAL</b>				<b>\$7,427</b>	<b>\$7,090</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$2,858</b>	<b>\$3,946</b>	<b>\$7,605</b>	<b>\$8,011</b>
FULL TIME SALARIED	\$0	\$2,783	\$3,838	\$7,526	\$7,948
UNSALARIED	\$0	\$30	\$56	\$58	\$58
ADDITIONAL GROSS PAY	\$0	\$45	\$52	\$21	\$5
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$2,693</b>	<b>\$3,444</b>	<b>\$6,250</b>	<b>\$5,708</b>
SUPPLIES AND MATERIALS	\$0	\$164	\$219	\$123	\$121
PROPERTY AND EQUIPMENT	\$0	\$44	\$88	\$113	\$20
OTHER SERVICES AND CHARGES	\$0	\$40	\$36	\$92	\$70
CONTRACTUAL SERVICES	\$0	\$2,444	\$3,101	\$5,923	\$5,497
<b>TOTAL</b>	<b>\$0</b>	<b>\$5,551</b>	<b>\$7,391</b>	<b>\$13,855</b>	<b>\$13,719</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$10,761</b>	<b>\$11,194</b>
<b>STATE</b>				<b>\$2,542</b>	<b>\$2,525</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,542	\$2,525
<b>FEDERAL - OTHER</b>				<b>\$552</b>	<b>\$0</b>
State Admin Match Grants/ Supplemental N				\$552	\$0
<b>TOTAL</b>				<b>\$13,855</b>	<b>\$13,719</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Center for Health Equity

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$8,147</b>	<b>\$792</b>	<b>\$789</b>	<b>\$100</b>	<b>\$8</b>
FULL TIME SALARIED	\$7,922	\$788	\$768	\$100	\$8
UNSALARIED	\$148	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$75	\$2	\$18	\$0	\$0
FRINGE BENEFITS	\$2	\$2	\$3	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$4,450</b>	<b>\$196</b>	<b>\$16</b>	<b>\$5</b>	<b>\$3</b>
SUPPLIES AND MATERIALS	\$136	\$4	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$126	\$1	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$529	\$0	\$0	\$1	\$0
CONTRACTUAL SERVICES	\$3,652	\$191	\$16	\$3	\$3
FIXED & MISCELLANEOUS CHARGES	\$7	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$12,597</b>	<b>\$988</b>	<b>\$805</b>	<b>\$104</b>	<b>\$11</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$9</b>	<b>\$9</b>
<b>OTHER CATEGORICAL</b>				<b>\$93</b>	<b>\$0</b>
HEALTH RESEARCH				\$93	\$0
<b>STATE</b>				<b>\$2</b>	<b>\$2</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2	\$2
<b>TOTAL</b>				<b>\$104</b>	<b>\$11</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prev & Treat- Communicable Dis

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$10,382</b>	<b>\$85,693</b>	<b>\$31,282</b>	<b>\$28,355</b>	<b>\$6,072</b>
FULL TIME SALARIED	\$5,959	\$55,207	\$23,672	\$24,140	\$5,539
UNSALARIED	\$693	\$10,060	\$2,211	\$903	\$498
ADDITIONAL GROSS PAY	\$3,723	\$20,394	\$5,387	\$3,311	\$35
FRINGE BENEFITS	\$8	\$33	\$11	\$1	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,156</b>	<b>\$189,889</b>	<b>\$107,272</b>	<b>\$332,648</b>	<b>\$11,169</b>
SUPPLIES AND MATERIALS	\$279	\$27,307	\$17,511	\$90,149	\$840
PROPERTY AND EQUIPMENT	\$6	\$1,507	\$10,635	\$838	\$3
OTHER SERVICES AND CHARGES	\$390	\$96,325	\$8,773	\$50,162	\$2,180
CONTRACTUAL SERVICES	\$480	\$64,749	\$70,353	\$191,499	\$8,147
<b>TOTAL</b>	<b>\$11,538</b>	<b>\$275,582</b>	<b>\$138,554</b>	<b>\$361,003</b>	<b>\$17,241</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$20,270</b>	<b>\$2,399</b>
<b>STATE</b>				<b>\$39,218</b>	<b>\$599</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$39,218	\$599
<b>FEDERAL - OTHER</b>				<b>\$301,495</b>	<b>\$14,223</b>
Adult Viral Hepatitis Prevention and Con				\$805	\$0
Epidemiology and Laboratory Capacity for				\$283,813	\$14,223
FEMA PA COVID-19 Emergency Protective Me				\$9,724	\$0
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$1,423	\$0
IMMUNIZATION PROGRAM				\$5,730	\$0
<b>INTRA CITY</b>				<b>\$20</b>	<b>\$20</b>
HEALTH SERVICES/FEES				\$20	\$20
<b>TOTAL</b>				<b>\$361,003</b>	<b>\$17,241</b>



# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prev & Treat- HIV

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$28,847</b>	<b>\$23,079</b>	<b>\$27,581</b>	<b>\$40,794</b>	<b>\$33,488</b>
FULL TIME SALARIED	\$27,417	\$21,866	\$26,082	\$39,559	\$32,233
UNSALARIED	\$349	\$302	\$392	\$389	\$531
ADDITIONAL GROSS PAY	\$1,073	\$905	\$1,101	\$838	\$715
FRINGE BENEFITS	\$8	\$6	\$6	\$8	\$8
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$139,180</b>	<b>\$127,365</b>	<b>\$140,189</b>	<b>\$161,290</b>	<b>\$144,062</b>
SUPPLIES AND MATERIALS	\$1,441	\$1,472	\$1,975	\$2,616	\$2,152
PROPERTY AND EQUIPMENT	\$43	\$46	\$87	\$456	\$95
OTHER SERVICES AND CHARGES	\$8,790	\$7,588	\$6,639	\$6,311	\$13,096
CONTRACTUAL SERVICES	\$128,904	\$118,259	\$131,484	\$151,903	\$128,717
FIXED & MISCELLANEOUS CHARGES	\$3	\$0	\$4	\$3	\$2
<b>TOTAL</b>	<b>\$168,027</b>	<b>\$150,445</b>	<b>\$167,770</b>	<b>\$202,085</b>	<b>\$177,550</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$22,781</b>	<b>\$25,343</b>
<b>STATE</b>				<b>\$5,326</b>	<b>\$4,695</b>
HIV EDUCATION & PREVENTION				\$954	\$0
HIV PARTNER NOTIFICATION				\$99	\$244
PUBLIC HEALTH-LOCAL ASSISTANCE				\$4,273	\$4,451
<b>FEDERAL - OTHER</b>				<b>\$173,977</b>	<b>\$147,513</b>
AIDS HIV SURVEILLANCE				\$1,892	\$1,411
AIDS PREVENTION SURVEILLANCE				\$40,370	\$32,011
Capacity Building Assistance (CBA) for H				\$1,799	\$1,035
Ending the HIV Epidemic: A Plan for Amer				\$18,548	\$0
HIV Demo, Research, and Education Projec				\$128	\$0
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$25,867	\$22,261
Mental Health Research Grants				\$441	\$0
RYAN WHITE HIV EMERGCY RELIEF				\$84,886	\$90,785
SPNS - Minority HIV/AIDS Fund				\$46	\$9
<b>TOTAL</b>				<b>\$202,085</b>	<b>\$177,550</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prev & Treat- Immunization

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$7,208</b>	<b>\$30,500</b>	<b>\$10,594</b>	<b>\$14,971</b>	<b>\$8,086</b>
FULL TIME SALARIED	\$5,446	\$9,809	\$6,329	\$9,939	\$6,946
UNSALARIED	\$994	\$2,046	\$667	\$1,068	\$1,034
ADDITIONAL GROSS PAY	\$759	\$18,604	\$3,589	\$609	\$101
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$3,351	\$0
FRINGE BENEFITS	\$10	\$41	\$9	\$4	\$4
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,452</b>	<b>\$225,872</b>	<b>\$606,005</b>	<b>\$304,094</b>	<b>\$21,384</b>
SUPPLIES AND MATERIALS	\$133	\$4,979	\$2,338	\$1,507	\$447
PROPERTY AND EQUIPMENT	\$46	\$36	\$12	\$108	\$35
OTHER SERVICES AND CHARGES	\$817	\$72,731	\$272,840	\$104,951	\$5,297
CONTRACTUAL SERVICES	\$1,454	\$148,125	\$330,815	\$197,527	\$15,604
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$0
<b>TOTAL</b>	<b>\$9,660</b>	<b>\$256,372</b>	<b>\$616,599</b>	<b>\$319,065</b>	<b>\$29,469</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$11,292</b>	<b>\$1,310</b>
<b>OTHER CATEGORICAL</b>				<b>\$63</b>	<b>\$63</b>
MEDICARE HEALTH CLINICS				\$3	\$3
NON-GOVERNMENTAL GRANTS				\$60	\$60
<b>STATE</b>				<b>\$2,633</b>	<b>\$374</b>
MEDICAID-HEALTH & MEDICAL CARE				\$58	\$58
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,575	\$316
<b>FEDERAL - OTHER</b>				<b>\$305,078</b>	<b>\$27,723</b>
FEMA PA COVID-19 Emergency Protective Me				\$186,294	\$0
IMMUNIZATION PROGRAM				\$118,726	\$27,665
MEDICAL ASSISTANCE PROGRAM				\$58	\$58
<b>TOTAL</b>				<b>\$319,065</b>	<b>\$29,469</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prev & Treat- Laboratories

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$6,359</b>	<b>\$5,678</b>	<b>\$5,763</b>	<b>\$4,812</b>	<b>\$7,651</b>
FULL TIME SALARIED	\$5,970	\$5,141	\$5,592	\$4,385	\$7,233
UNSALARIED	\$0	\$0	\$10	\$88	\$80
ADDITIONAL GROSS PAY	\$388	\$536	\$160	\$340	\$339
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,501</b>	<b>\$3,564</b>	<b>\$7,100</b>	<b>\$12,792</b>	<b>\$3,441</b>
SUPPLIES AND MATERIALS	\$1,967	\$2,451	\$5,206	\$2,756	\$1,774
PROPERTY AND EQUIPMENT	\$10	\$15	\$40	\$838	\$66
OTHER SERVICES AND CHARGES	\$921	\$560	\$841	\$1,617	\$156
CONTRACTUAL SERVICES	\$603	\$538	\$1,014	\$7,582	\$1,444
<b>TOTAL</b>	<b>\$9,860</b>	<b>\$9,242</b>	<b>\$12,863</b>	<b>\$17,604</b>	<b>\$11,092</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$4,901</b>	<b>\$7,267</b>
<b>STATE</b>				<b>\$2,325</b>	<b>\$2,916</b>
MEDICAID-HEALTH & MEDICAL CARE				\$750	\$750
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,575	\$2,166
<b>FEDERAL - OTHER</b>				<b>\$10,378</b>	<b>\$909</b>
CSELS Partnership: Strengthening Public Epidemiology and Laboratory Capacity for				\$228	\$19
HOMELAND SECURITY ADVANCED RESEARCH PRJ				\$9,348	\$127
MEDICAL ASSISTANCE PROGRAM				\$53	\$13
<b>TOTAL</b>				<b>\$17,604</b>	<b>\$11,092</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$17,530</b>	<b>\$15,479</b>	<b>\$15,865</b>	<b>\$19,145</b>	<b>\$19,780</b>
FULL TIME SALARIED	\$13,851	\$12,047	\$12,644	\$14,937	\$16,069
UNSALARIED	\$2,477	\$2,008	\$2,447	\$3,402	\$3,431
ADDITIONAL GROSS PAY	\$1,177	\$1,397	\$752	\$794	\$270
FRINGE BENEFITS	\$26	\$27	\$23	\$12	\$12
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,664</b>	<b>\$3,550</b>	<b>\$3,377</b>	<b>\$15,615</b>	<b>\$3,948</b>
SUPPLIES AND MATERIALS	\$1,382	\$659	\$471	\$3,027	\$1,126
PROPERTY AND EQUIPMENT	\$80	\$106	\$62	\$389	\$10
OTHER SERVICES AND CHARGES	\$733	\$997	\$831	\$4,278	\$356
CONTRACTUAL SERVICES	\$1,470	\$1,788	\$2,013	\$7,922	\$2,456
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$21,194</b>	<b>\$19,028</b>	<b>\$19,242</b>	<b>\$34,760</b>	<b>\$23,728</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$10,844</b>	<b>\$13,529</b>
<b>OTHER CATEGORICAL</b>				<b>\$720</b>	<b>\$720</b>
MEDICARE HEALTH CLINICS				\$20	\$20
NON-GOVERNMENTAL GRANTS				\$700	\$700
<b>STATE</b>				<b>\$4,278</b>	<b>\$4,840</b>
HIV PARTNER NOTIFICATION				\$1,375	\$1,260
MEDICAID-HEALTH & MEDICAL CARE				\$240	\$240
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,664	\$3,339
<b>FEDERAL - OTHER</b>				<b>\$18,918</b>	<b>\$4,639</b>
MEDICAL ASSISTANCE PROGRAM				\$240	\$240
VENEREAL DISEASE CONTROL				\$18,678	\$4,399
<b>TOTAL</b>				<b>\$34,760</b>	<b>\$23,728</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prev & Treat- Tuberculosis

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$41,987</b>	<b>\$11,546</b>	<b>\$11,616</b>	<b>\$11,979</b>	<b>\$12,429</b>
FULL TIME SALARIED	\$23,710	\$9,179	\$9,408	\$9,933	\$10,415
UNSALARIED	\$7,967	\$1,319	\$1,459	\$1,524	\$1,394
ADDITIONAL GROSS PAY	\$10,289	\$1,036	\$736	\$522	\$620
FRINGE BENEFITS	\$21	\$12	\$13	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$69,180</b>	<b>\$1,518</b>	<b>\$1,508</b>	<b>\$2,380</b>	<b>\$2,510</b>
SUPPLIES AND MATERIALS	\$10,794	\$202	\$380	\$315	\$51
PROPERTY AND EQUIPMENT	\$5,429	\$343	\$92	\$419	\$22
OTHER SERVICES AND CHARGES	\$33,502	\$479	\$537	\$259	\$1,518
SOCIAL SERVICES	\$55	\$0	\$0	\$2	\$67
CONTRACTUAL SERVICES	\$19,401	\$494	\$499	\$1,385	\$853
<b>TOTAL</b>	<b>\$111,168</b>	<b>\$13,064</b>	<b>\$13,124</b>	<b>\$14,359</b>	<b>\$14,939</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$6,462</b>	<b>\$6,517</b>
<b>OTHER CATEGORICAL</b>				<b>\$547</b>	<b>\$547</b>
MEDICARE HEALTH CLINICS				\$20	\$20
NON-GOVERNMENTAL GRANTS				\$527	\$527
<b>STATE</b>				<b>\$3,339</b>	<b>\$3,366</b>
MEDICAID-HEALTH & MEDICAL CARE				\$288	\$288
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,539	\$1,552
TB CONTROL AND PREVENTION				\$1,513	\$1,526
<b>FEDERAL - OTHER</b>				<b>\$4,010</b>	<b>\$4,510</b>
MEDICAL ASSISTANCE PROGRAM				\$288	\$288
TUBERCULOSIS CONTROL PROGRAM				\$3,723	\$4,222
<b>TOTAL</b>				<b>\$14,359</b>	<b>\$14,939</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prevention & Treatment - Admin

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,729</b>	<b>\$1,320</b>	<b>\$1,504</b>	<b>(\$729)</b>	<b>(\$1,905)</b>
FULL TIME SALARIED	\$1,483	\$1,114	\$1,255	(\$974)	(\$2,130)
UNSALARIED	\$190	\$96	\$219	\$218	\$218
ADDITIONAL GROSS PAY	\$56	\$111	\$29	\$28	\$7
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$18,128</b>	<b>\$13,841</b>	<b>\$18,637</b>	<b>\$21,447</b>	<b>\$3,310</b>
SUPPLIES AND MATERIALS	\$6	\$139	\$2	\$9	\$10
PROPERTY AND EQUIPMENT	\$11	\$9	\$3	\$5	\$9
OTHER SERVICES AND CHARGES	\$689	\$391	\$461	\$3,185	\$3,187
CONTRACTUAL SERVICES	\$17,421	\$13,302	\$18,167	\$18,249	\$104
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$4	\$0	\$0
<b>TOTAL</b>	<b>\$19,857</b>	<b>\$15,161</b>	<b>\$20,141</b>	<b>\$20,719</b>	<b>\$1,405</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$16,792</b>	<b>\$1,084</b>
<b>STATE</b>				<b>\$3,726</b>	<b>\$221</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,726	\$221
<b>FEDERAL - OTHER</b>				<b>\$200</b>	<b>\$100</b>
AIDS PREVENTION SURVEILLANCE				\$100	\$100
Ending the HIV Epidemic: A Plan for Amer				\$100	\$0
<b>TOTAL</b>				<b>\$20,719</b>	<b>\$1,405</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Emergency Preparedness and Response

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$15,146</b>	<b>\$12,760</b>	<b>\$14,187</b>	<b>\$16,930</b>	<b>\$17,113</b>
FULL TIME SALARIED	\$14,231	\$12,119	\$13,222	\$16,226	\$16,573
UNSALARIED	\$477	\$192	\$198	\$254	\$420
ADDITIONAL GROSS PAY	\$437	\$449	\$766	\$450	\$120
FRINGE BENEFITS	\$0	\$0	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,040</b>	<b>\$1,808</b>	<b>\$3,560</b>	<b>\$9,542</b>	<b>\$4,210</b>
SUPPLIES AND MATERIALS	\$287	\$96	\$106	\$865	\$40
PROPERTY AND EQUIPMENT	\$174	\$104	\$36	\$7	\$0
OTHER SERVICES AND CHARGES	\$299	\$25	\$27	\$6,793	\$1,891
CONTRACTUAL SERVICES	\$1,279	\$1,584	\$3,391	\$1,822	\$2,279
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$55	\$0
<b>TOTAL</b>	<b>\$17,186</b>	<b>\$14,568</b>	<b>\$17,747</b>	<b>\$26,472</b>	<b>\$21,323</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$6,646</b>	<b>\$6,590</b>
<b>OTHER CATEGORICAL</b>				<b>\$5,951</b>	<b>\$0</b>
HEALTH RESEARCH				\$5,951	\$0
<b>STATE</b>				<b>\$1,242</b>	<b>\$1,413</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,242	\$1,413
<b>FEDERAL - OTHER</b>				<b>\$12,634</b>	<b>\$13,321</b>
Asylum Support				\$700	\$0
Hospital Preparedness Program (HPP) and				\$11,934	\$13,321
<b>TOTAL</b>				<b>\$26,472</b>	<b>\$21,323</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Administration

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,900</b>	<b>\$2,509</b>	<b>\$2,838</b>	<b>\$1,019</b>	<b>(\$649)</b>
FULL TIME SALARIED	\$2,781	\$2,369	\$2,652	\$932	(\$724)
ADDITIONAL GROSS PAY	\$119	\$141	\$186	\$87	\$75
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,108</b>	<b>\$2,250</b>	<b>\$2,524</b>	<b>\$4,100</b>	<b>\$3,876</b>
SUPPLIES AND MATERIALS	\$0	\$119	\$91	\$31	\$259
PROPERTY AND EQUIPMENT	\$3	\$7	\$249	\$16	\$7
OTHER SERVICES AND CHARGES	\$1,956	\$2,010	\$1,955	\$3,635	\$3,592
CONTRACTUAL SERVICES	\$148	\$115	\$230	\$419	\$19
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,008</b>	<b>\$4,760</b>	<b>\$5,362</b>	<b>\$5,119</b>	<b>\$3,227</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$4,578</b>	<b>\$2,862</b>
<b>STATE</b>				<b>\$541</b>	<b>\$365</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$541	\$365
<b>TOTAL</b>				<b>\$5,119</b>	<b>\$3,227</b>



# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Animal Control

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,652</b>	<b>\$1,556</b>	<b>\$1,427</b>	<b>\$1,469</b>	<b>\$1,799</b>
FULL TIME SALARIED	\$1,357	\$1,215	\$1,174	\$1,159	\$1,425
UNSALARIED	\$222	\$212	\$154	\$238	\$319
ADDITIONAL GROSS PAY	\$72	\$128	\$98	\$72	\$55
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$18,115</b>	<b>\$16,624</b>	<b>\$17,986</b>	<b>\$20,366</b>	<b>\$14,931</b>
SUPPLIES AND MATERIALS	\$1	\$1	\$5	\$8	\$18
PROPERTY AND EQUIPMENT	\$0	\$5	\$0	\$528	\$0
OTHER SERVICES AND CHARGES	\$6	\$0	\$4	\$6	\$0
CONTRACTUAL SERVICES	\$18,107	\$16,619	\$17,978	\$19,825	\$14,914
<b>TOTAL</b>	<b>\$19,767</b>	<b>\$18,180</b>	<b>\$19,413</b>	<b>\$21,835</b>	<b>\$16,730</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$17,079</b>	<b>\$16,723</b>
<b>OTHER CATEGORICAL</b>				<b>\$704</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$704	\$0
<b>STATE</b>				<b>\$4,053</b>	<b>\$7</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$4,053	\$7
<b>TOTAL</b>				<b>\$21,835</b>	<b>\$16,730</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Day Care

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$13,970</b>	<b>\$14,145</b>	<b>\$15,309</b>	<b>\$21,086</b>	<b>\$20,264</b>
FULL TIME SALARIED	\$13,303	\$13,353	\$14,352	\$19,772	\$19,532
UNSALARIED	\$33	\$16	\$14	\$36	\$36
ADDITIONAL GROSS PAY	\$634	\$776	\$942	\$1,277	\$695
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,501</b>	<b>\$3,205</b>	<b>\$2,688</b>	<b>\$4,505</b>	<b>\$3,526</b>
SUPPLIES AND MATERIALS	\$28	\$47	\$13	\$80	\$1,117
PROPERTY AND EQUIPMENT	\$73	\$183	\$31	\$239	\$256
OTHER SERVICES AND CHARGES	\$1,386	\$2,798	\$2,346	\$1,956	\$1,503
CONTRACTUAL SERVICES	\$15	\$168	\$294	\$2,226	\$646
FIXED & MISCELLANEOUS CHARGES	\$0	\$8	\$4	\$4	\$5
<b>TOTAL</b>	<b>\$15,471</b>	<b>\$17,350</b>	<b>\$17,996</b>	<b>\$25,590</b>	<b>\$23,790</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$7,682</b>	<b>\$6,500</b>
<b>STATE</b>				<b>\$100</b>	<b>\$100</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$100	\$100
<b>FEDERAL - OTHER</b>				<b>\$12,938</b>	<b>\$12,613</b>
CHILD CARE & DEVEL.BLOCK GRANT				\$1,787	\$1,124
DAY CARE INSPECTIONS				\$11,150	\$11,489
<b>INTRA CITY</b>				<b>\$4,871</b>	<b>\$4,577</b>
OTHER SERVICES/FEES				\$4,871	\$4,577
<b>TOTAL</b>				<b>\$25,590</b>	<b>\$23,790</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Food Safety

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$17,710</b>	<b>\$14,371</b>	<b>\$18,259</b>	<b>\$17,697</b>	<b>\$18,397</b>
FULL TIME SALARIED	\$16,039	\$12,976	\$16,322	\$16,025	\$16,902
UNSALARIED	\$114	\$62	\$410	\$268	\$93
ADDITIONAL GROSS PAY	\$1,555	\$1,330	\$1,525	\$1,403	\$1,401
FRINGE BENEFITS	\$2	\$3	\$3	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,568</b>	<b>\$798</b>	<b>\$1,218</b>	<b>\$3,838</b>	<b>\$4,155</b>
SUPPLIES AND MATERIALS	\$347	\$80	\$255	\$542	\$92
PROPERTY AND EQUIPMENT	\$620	\$187	\$236	\$439	\$270
OTHER SERVICES AND CHARGES	\$269	\$171	\$289	\$390	\$455
CONTRACTUAL SERVICES	\$332	\$360	\$437	\$2,466	\$3,339
<b>TOTAL</b>	<b>\$19,278</b>	<b>\$15,169</b>	<b>\$19,478</b>	<b>\$21,535</b>	<b>\$22,552</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$16,607</b>	<b>\$17,634</b>
<b>STATE</b>				<b>\$18</b>	<b>\$18</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$18	\$18
<b>FEDERAL - OTHER</b>				<b>\$4,901</b>	<b>\$4,900</b>
Coronavirus State and Local Fiscal Recov				\$4,790	\$4,790
ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY				\$10	\$0
Summer Food Service Program for Children				\$101	\$110
<b>INTRA CITY</b>				<b>\$8</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$8	\$0
<b>TOTAL</b>				<b>\$21,535</b>	<b>\$22,552</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Pest Control

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$10,916</b>	<b>\$10,268</b>	<b>\$11,429</b>	<b>\$9,560</b>	<b>\$11,963</b>
FULL TIME SALARIED	\$9,695	\$8,957	\$10,083	\$8,189	\$10,952
UNSALARIED	\$421	\$500	\$363	\$357	\$314
ADDITIONAL GROSS PAY	\$799	\$810	\$982	\$1,015	\$697
FRINGE BENEFITS	\$1	\$0	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$684</b>	<b>\$709</b>	<b>\$601</b>	<b>\$1,142</b>	<b>\$1,318</b>
SUPPLIES AND MATERIALS	\$74	\$174	\$211	\$243	\$481
PROPERTY AND EQUIPMENT	\$26	\$124	\$0	\$267	\$139
OTHER SERVICES AND CHARGES	\$276	\$194	\$239	\$273	\$359
CONTRACTUAL SERVICES	\$308	\$217	\$152	\$358	\$339
<b>TOTAL</b>	<b>\$11,599</b>	<b>\$10,977</b>	<b>\$12,030</b>	<b>\$10,702</b>	<b>\$13,281</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$9,602</b>	<b>\$11,841</b>
<b>STATE</b>				<b>\$965</b>	<b>\$1,440</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$965	\$1,440
<b>INTRA CITY</b>				<b>\$135</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$135	\$0
<b>TOTAL</b>				<b>\$10,702</b>	<b>\$13,281</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Poison Control

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,895</b>	<b>\$2,070</b>	<b>\$1,716</b>	<b>\$2,030</b>	<b>\$2,030</b>
FULL TIME SALARIED	\$1,321	\$1,394	\$1,238	\$1,569	\$1,635
UNSALARIED	\$195	\$202	\$220	\$224	\$224
ADDITIONAL GROSS PAY	\$379	\$474	\$257	\$237	\$171
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$6</b>	<b>\$14</b>	<b>\$5</b>	<b>\$18</b>	<b>\$18</b>
SUPPLIES AND MATERIALS	\$1	\$4	\$1	\$7	\$1
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$5	\$0
OTHER SERVICES AND CHARGES	\$2	\$10	\$4	\$6	\$15
CONTRACTUAL SERVICES	\$3	\$0	\$0	\$0	\$2
<b>TOTAL</b>	<b>\$1,901</b>	<b>\$2,084</b>	<b>\$1,721</b>	<b>\$2,049</b>	<b>\$2,049</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,653</b>	<b>\$1,653</b>
<b>OTHER CATEGORICAL</b>				<b>\$96</b>	<b>\$96</b>
HEALTH RESEARCH				\$96	\$96
<b>STATE</b>				<b>\$150</b>	<b>\$150</b>
MEDICAID-HEALTH & MEDICAL CARE				\$150	\$150
<b>FEDERAL - OTHER</b>				<b>\$150</b>	<b>\$150</b>
MEDICAL ASSISTANCE PROGRAM				\$150	\$150
<b>TOTAL</b>				<b>\$2,049</b>	<b>\$2,049</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Science/Engineer

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$6,717</b>	<b>\$6,171</b>	<b>\$6,467</b>	<b>\$7,683</b>	<b>\$7,302</b>
FULL TIME SALARIED	\$6,435	\$5,820	\$6,135	\$7,364	\$7,094
UNSALARIED	\$68	\$83	\$26	\$57	\$70
ADDITIONAL GROSS PAY	\$214	\$267	\$307	\$262	\$138
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,081</b>	<b>\$945</b>	<b>\$959</b>	<b>\$1,644</b>	<b>\$1,646</b>
SUPPLIES AND MATERIALS	\$79	\$152	\$109	\$114	\$85
PROPERTY AND EQUIPMENT	\$33	\$123	\$25	\$29	\$11
OTHER SERVICES AND CHARGES	\$429	\$368	\$406	\$653	\$1,499
CONTRACTUAL SERVICES	\$540	\$302	\$419	\$848	\$52
<b>TOTAL</b>	<b>\$7,798</b>	<b>\$7,116</b>	<b>\$7,426</b>	<b>\$9,328</b>	<b>\$8,948</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$7,541</b>	<b>\$7,543</b>
<b>STATE</b>				<b>\$885</b>	<b>\$888</b>
ENHANCED DRINKING WATER PROTECTION				\$235	\$237
PUBLIC HEALTH-LOCAL ASSISTANCE				\$650	\$651
<b>FEDERAL - OTHER</b>				<b>\$472</b>	<b>\$517</b>
BEACH MONITORING AND NOTIFICATION				\$29	\$34
MAMMOGRAPHY QUALITY STANDARDS				\$443	\$483
<b>INTRA CITY</b>				<b>\$429</b>	<b>\$0</b>
HEALTH SERVICES/FEES				\$429	\$0
<b>TOTAL</b>				<b>\$9,328</b>	<b>\$8,948</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - West Nile

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,341</b>	<b>\$1,346</b>	<b>\$1,570</b>	<b>\$1,124</b>	<b>\$1,124</b>
FULL TIME SALARIED	\$1,081	\$997	\$1,100	\$576	\$953
UNSATARIED	\$38	\$0	\$3	\$89	\$89
ADDITIONAL GROSS PAY	\$222	\$348	\$467	\$458	\$81
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,849</b>	<b>\$2,659</b>	<b>\$2,881</b>	<b>\$2,583</b>	<b>\$2,264</b>
SUPPLIES AND MATERIALS	\$227	\$272	\$421	\$347	\$149
PROPERTY AND EQUIPMENT	\$55	\$42	\$40	\$64	\$0
OTHER SERVICES AND CHARGES	\$77	\$187	\$87	\$80	\$50
CONTRACTUAL SERVICES	\$2,490	\$2,158	\$2,333	\$2,093	\$2,065
<b>TOTAL</b>	<b>\$4,190</b>	<b>\$4,005</b>	<b>\$4,451</b>	<b>\$3,707</b>	<b>\$3,388</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,382</b>	<b>\$1,127</b>
<b>STATE</b>				<b>\$345</b>	<b>\$281</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$345	\$281
<b>INTRA CITY</b>				<b>\$1,980</b>	<b>\$1,980</b>
OTHER SERVICES/FEES				\$1,980	\$1,980
<b>TOTAL</b>				<b>\$3,707</b>	<b>\$3,388</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$11,810</b>	<b>\$11,178</b>	<b>\$11,862</b>	<b>\$15,562</b>	<b>\$13,463</b>
FULL TIME SALARIED	\$10,602	\$10,006	\$10,656	\$14,312	\$12,581
UNSALARIED	\$324	\$291	\$259	\$402	\$289
ADDITIONAL GROSS PAY	\$877	\$873	\$938	\$845	\$593
FRINGE BENEFITS	\$7	\$8	\$9	\$3	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,252</b>	<b>\$2,124</b>	<b>\$4,550</b>	<b>\$4,342</b>	<b>\$3,004</b>
SUPPLIES AND MATERIALS	\$313	\$170	\$201	\$290	\$648
PROPERTY AND EQUIPMENT	\$225	\$90	\$38	\$100	\$140
OTHER SERVICES AND CHARGES	\$1,550	\$835	\$2,775	\$1,227	\$432
CONTRACTUAL SERVICES	\$1,164	\$1,028	\$1,536	\$2,725	\$1,784
<b>TOTAL</b>	<b>\$15,062</b>	<b>\$13,302</b>	<b>\$16,412</b>	<b>\$19,904</b>	<b>\$16,467</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$9,584</b>	<b>\$10,650</b>
<b>STATE</b>				<b>\$3,791</b>	<b>\$2,456</b>
NYS-NYC LEAD POISONING				\$1,727	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,065	\$2,456
<b>FEDERAL - OTHER</b>				<b>\$6,529</b>	<b>\$3,361</b>
CHILDHOOD INJURY PREVENTION				\$3,200	\$3,200
CHILDHOOD LEAD SCREENING PREV				\$482	\$83
INJURY PREVENTION PROGRAM				\$174	\$30
LEAD HAZARD REDUCTION DEMONSTRATION GT				\$128	\$49
LEAD POISON CONTROL GRANT				\$2,313	\$0
PREVENTATIVE HEALTH SERVICES BLOCK GRANT				\$232	\$0
<b>TOTAL</b>				<b>\$19,904</b>	<b>\$16,467</b>



# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health-Surveillance Policy

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,311</b>	<b>\$1,899</b>	<b>\$2,201</b>	<b>\$2,492</b>	<b>\$2,854</b>
FULL TIME SALARIED	\$2,221	\$1,797	\$2,058	\$2,298	\$2,666
UNSALARIED	\$37	\$69	\$84	\$173	\$173
ADDITIONAL GROSS PAY	\$54	\$34	\$59	\$21	\$14
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,207</b>	<b>\$971</b>	<b>\$1,243</b>	<b>\$1,195</b>	<b>\$1,502</b>
SUPPLIES AND MATERIALS	\$19	\$39	\$18	\$45	\$110
PROPERTY AND EQUIPMENT	\$24	\$4	\$3	\$10	\$3
OTHER SERVICES AND CHARGES	\$908	\$837	\$889	\$994	\$154
CONTRACTUAL SERVICES	\$256	\$91	\$333	\$147	\$1,236
<b>TOTAL</b>	<b>\$3,519</b>	<b>\$2,870</b>	<b>\$3,444</b>	<b>\$3,687</b>	<b>\$4,356</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$2,465</b>	<b>\$3,144</b>
<b>STATE</b>				<b>\$390</b>	<b>\$389</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$390	\$389
<b>FEDERAL - OTHER</b>				<b>\$832</b>	<b>\$822</b>
ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY				\$832	\$822
<b>TOTAL</b>				<b>\$3,687</b>	<b>\$4,356</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Epidemiology

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$15,026</b>	<b>\$12,867</b>	<b>\$13,498</b>	<b>\$13,315</b>	<b>\$12,910</b>
FULL TIME SALARIED	\$13,528	\$12,019	\$12,369	\$12,347	\$12,090
UNSALARIED	\$841	\$401	\$519	\$768	\$667
ADDITIONAL GROSS PAY	\$657	\$446	\$610	\$200	\$154
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,030</b>	<b>\$3,128</b>	<b>\$4,407</b>	<b>\$6,128</b>	<b>\$4,952</b>
SUPPLIES AND MATERIALS	\$161	\$392	\$215	\$819	\$230
PROPERTY AND EQUIPMENT	\$157	\$145	\$224	\$151	\$245
OTHER SERVICES AND CHARGES	\$2,362	\$2,102	\$3,408	\$3,892	\$2,959
CONTRACTUAL SERVICES	\$340	\$490	\$472	\$1,243	\$1,518
FIXED & MISCELLANEOUS CHARGES	\$11	\$0	\$87	\$23	\$0
<b>TOTAL</b>	<b>\$18,056</b>	<b>\$15,995</b>	<b>\$17,904</b>	<b>\$19,442</b>	<b>\$17,862</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$15,305</b>	<b>\$15,723</b>
<b>OTHER CATEGORICAL</b>				<b>\$89</b>	<b>\$18</b>
AMERICAN CANCER SOCIETY				\$89	\$18
<b>STATE</b>				<b>\$2,053</b>	<b>\$1,882</b>
LOCAL GOVERNMENT RECORDS MGMT				\$75	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,978	\$1,882
<b>FEDERAL - OTHER</b>				<b>\$1,791</b>	<b>\$239</b>
Drug Abuse and Addiction Research Progra				\$450	\$0
Epidemiology and Laboratory Capacity for				\$1,082	\$0
National Institute of Environmental Heal				\$18	\$0
Non-SEFA Federal Contracts-Health				\$1	\$0
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$239	\$239
<b>INTRA CITY</b>				<b>\$205</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$205	\$0
<b>TOTAL</b>				<b>\$19,442</b>	<b>\$17,862</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Family & Child Hlth - Admin

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,095</b>	<b>\$4,057</b>	<b>\$4,030</b>	<b>\$3,339</b>	<b>\$1,575</b>
FULL TIME SALARIED	\$3,995	\$3,963	\$3,908	\$3,259	\$1,496
UNSALARIED	\$22	\$20	\$38	\$60	\$60
ADDITIONAL GROSS PAY	\$78	\$75	\$84	\$19	\$19
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$11,294</b>	<b>\$9,386</b>	<b>\$10,908</b>	<b>\$27,295</b>	<b>\$788</b>
SUPPLIES AND MATERIALS	\$28	\$3	\$5	\$46	\$71
PROPERTY AND EQUIPMENT	\$1	\$505	\$4	\$166	\$297
OTHER SERVICES AND CHARGES	\$609	\$1,268	\$273	\$3,786	\$103
CONTRACTUAL SERVICES	\$10,643	\$7,610	\$10,609	\$23,297	\$318
FIXED & MISCELLANEOUS CHARGES	\$13	\$0	\$17	\$0	\$0
<b>TOTAL</b>	<b>\$15,389</b>	<b>\$13,443</b>	<b>\$14,939</b>	<b>\$30,633</b>	<b>\$2,363</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$17,449</b>	<b>\$1,960</b>
<b>STATE</b>				<b>\$13,184</b>	<b>\$403</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$13,184	\$403
<b>TOTAL</b>				<b>\$30,633</b>	<b>\$2,363</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Family & Child Hlth - Early Intervention

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$15,158</b>	<b>\$14,462</b>	<b>\$14,582</b>	<b>\$16,760</b>	<b>\$16,760</b>
FULL TIME SALARIED	\$14,503	\$13,885	\$13,823	\$16,318	\$16,500
UNSALARIED	\$234	\$161	\$160	\$258	\$258
ADDITIONAL GROSS PAY	\$419	\$414	\$597	\$184	\$2
FRINGE BENEFITS	\$2	\$1	\$2	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$261,121</b>	<b>\$229,714</b>	<b>\$266,361</b>	<b>\$278,010</b>	<b>\$238,590</b>
SUPPLIES AND MATERIALS	\$103	\$46	\$176	\$236	\$844
PROPERTY AND EQUIPMENT	\$116	\$165	\$172	\$175	\$82
OTHER SERVICES AND CHARGES	\$3,540	\$3,582	\$2,026	\$4,283	\$4,097
SOCIAL SERVICES	\$0	\$0	\$0	\$92	\$92
CONTRACTUAL SERVICES	\$257,347	\$225,921	\$263,988	\$273,224	\$233,475
FIXED & MISCELLANEOUS CHARGES	\$15	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$276,279</b>	<b>\$244,176</b>	<b>\$280,942</b>	<b>\$294,771</b>	<b>\$255,351</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$135,310</b>	<b>\$95,890</b>
<b>STATE</b>				<b>\$139,128</b>	<b>\$139,128</b>
EARLY INTERVENTION SERVICES				\$124,687	\$124,687
MEDICAL ASSISTANCE ADMINISTRAT				\$13,406	\$13,406
STATE-AID RESPITE + RECREATION				\$1,035	\$1,035
<b>FEDERAL - OTHER</b>				<b>\$20,332</b>	<b>\$20,332</b>
EARLY INTERVENTION RESPITE				\$2,280	\$2,280
MEDICAL ASSISTANCE PROGRAM				\$18,052	\$18,052
<b>TOTAL</b>				<b>\$294,771</b>	<b>\$255,351</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$13,495</b>	<b>\$12,953</b>	<b>\$12,669</b>	<b>\$18,922</b>	<b>\$21,797</b>
FULL TIME SALARIED	\$12,567	\$12,005	\$11,503	\$18,493	\$21,350
UNSALARIED	\$197	\$196	\$65	\$310	\$343
ADDITIONAL GROSS PAY	\$699	\$723	\$1,069	\$119	\$104
FRINGE BENEFITS	\$31	\$29	\$31	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$15,133</b>	<b>\$13,873</b>	<b>\$27,426</b>	<b>\$32,000</b>	<b>\$32,288</b>
SUPPLIES AND MATERIALS	\$210	\$79	\$907	\$567	\$196
PROPERTY AND EQUIPMENT	\$29	\$123	\$989	\$1,169	\$213
OTHER SERVICES AND CHARGES	\$981	\$1,146	\$604	\$1,059	\$260
CONTRACTUAL SERVICES	\$13,914	\$12,524	\$24,924	\$29,206	\$31,619
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$3	\$0	\$0
<b>TOTAL</b>	<b>\$28,628</b>	<b>\$26,826</b>	<b>\$40,095</b>	<b>\$50,923</b>	<b>\$54,085</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$38,798</b>	<b>\$42,173</b>
<b>STATE</b>				<b>\$9,063</b>	<b>\$9,772</b>
MEDICAID-HEALTH & MEDICAL CARE				\$375	\$375
PUBLIC HEALTH-LOCAL ASSISTANCE				\$8,688	\$9,397
<b>FEDERAL - OTHER</b>				<b>\$3,061</b>	<b>\$2,140</b>
HEALTHY START INITIATIVE				\$262	\$0
Maternal, Infant, and Early Childhood Ho				\$2,153	\$1,664
MEDICAL ASSISTANCE PROGRAM				\$375	\$375
Preventing Maternal Deaths: Supporting M				\$168	\$0
SAFE MOTHERHOOD & INFANT HEALTH				\$103	\$101
<b>TOTAL</b>				<b>\$50,923</b>	<b>\$54,085</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Family & Child Hlth - School

Hlth

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$98,289</b>	<b>\$95,747</b>	<b>\$99,148</b>	<b>\$94,715</b>	<b>\$101,098</b>
FULL TIME SALARIED	\$17,323	\$15,099	\$16,109	\$26,767	\$26,471
UNSALARIED	\$66,308	\$65,585	\$66,555	\$61,157	\$72,968
ADDITIONAL GROSS PAY	\$13,812	\$14,306	\$15,765	\$6,375	\$1,555
FRINGE BENEFITS	\$845	\$758	\$719	\$417	\$104
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$27,588</b>	<b>\$27,191</b>	<b>\$34,111</b>	<b>\$34,935</b>	<b>\$35,353</b>
SUPPLIES AND MATERIALS	\$163	\$187	\$235	\$1,154	\$2,995
PROPERTY AND EQUIPMENT	\$331	\$305	\$296	\$378	\$50
OTHER SERVICES AND CHARGES	\$19,211	\$20,924	\$19,982	\$16,517	\$14,540
CONTRACTUAL SERVICES	\$7,868	\$5,775	\$13,598	\$16,886	\$17,767
FIXED & MISCELLANEOUS CHARGES	\$14	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$125,877</b>	<b>\$122,938</b>	<b>\$133,259</b>	<b>\$129,650</b>	<b>\$136,451</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$97,767</b>	<b>\$65,362</b>
<b>OTHER CATEGORICAL</b>				<b>\$18,895</b>	<b>\$0</b>
HEALTH RESEARCH				\$18,895	\$0
<b>STATE</b>				<b>\$4,783</b>	<b>\$41,107</b>
LOCAL GOVERNMENT RECORDS MGMT				\$75	\$0
MEDICAID-HEALTH & MEDICAL CARE				\$3,515	\$3,515
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,194	\$37,593
<b>FEDERAL - OTHER</b>				<b>\$3,515</b>	<b>\$28,515</b>
Coronavirus State and Local Fiscal Recov				\$0	\$25,000
MEDICAL ASSISTANCE PROGRAM				\$3,515	\$3,515
<b>INTRA CITY</b>				<b>\$4,689</b>	<b>\$1,467</b>
HEALTH SERVICES/FEES				\$3,214	\$1,460
OTHER SERVICES/FEES				\$1,476	\$7
<b>TOTAL</b>				<b>\$129,650</b>	<b>\$136,451</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Mental Hygiene - Administration

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$20,961</b>	<b>\$19,166</b>	<b>\$17,773</b>	<b>\$21,072</b>	<b>\$19,772</b>
FULL TIME SALARIED	\$20,007	\$18,236	\$16,603	\$19,633	\$18,361
UNSALARIED	\$498	\$465	\$460	\$507	\$516
ADDITIONAL GROSS PAY	\$452	\$462	\$707	\$931	\$896
FRINGE BENEFITS	\$3	\$2	\$3	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$6,711</b>	<b>\$7,032</b>	<b>\$7,046</b>	<b>\$9,476</b>	<b>\$9,444</b>
SUPPLIES AND MATERIALS	\$95	\$49	\$78	\$108	\$238
PROPERTY AND EQUIPMENT	\$14	\$26	\$26	\$47	\$74
OTHER SERVICES AND CHARGES	\$5,945	\$6,027	\$6,227	\$8,684	\$8,749
CONTRACTUAL SERVICES	\$639	\$931	\$699	\$624	\$369
FIXED & MISCELLANEOUS CHARGES	\$19	\$0	\$16	\$14	\$14
<b>TOTAL</b>	<b>\$27,672</b>	<b>\$26,199</b>	<b>\$24,819</b>	<b>\$30,548</b>	<b>\$29,216</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$10,203</b>	<b>\$8,871</b>
<b>STATE</b>				<b>\$12,709</b>	<b>\$12,709</b>
CHAPTER 620 MENTAL RETARDATION				\$416	\$416
COMMUNITY M HEALTH REINVEST				\$2,272	\$2,272
COMMUNITY SUPPORT SYSTEM				\$1,643	\$1,643
COORDINATED CHILDREN SERV ST				\$221	\$221
PUBLIC HEALTH-LOCAL ASSISTANCE				\$0	\$0
STATE AID ALCOHOLISM				\$332	\$332
STATE AID MENTAL HEALTH				\$7,080	\$7,080
STATE AID MENTAL RETARDATION				\$744	\$744
<b>FEDERAL - OTHER</b>				<b>\$7,636</b>	<b>\$7,636</b>
MEDICAL ASSISTANCE PROGRAM				\$7,636	\$7,636
<b>TOTAL</b>				<b>\$30,548</b>	<b>\$29,216</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Mental Hygiene- Development Disabilities

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$540</b>	<b>\$528</b>	<b>\$815</b>	<b>\$886</b>	<b>\$886</b>
FULL TIME SALARIED	\$493	\$502	\$793	\$859	\$859
UNSALARIED	\$34	\$26	\$8	\$12	\$12
ADDITIONAL GROSS PAY	\$13	\$0	\$15	\$15	\$15
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$13,745</b>	<b>\$9,428</b>	<b>\$8,990</b>	<b>\$12,189</b>	<b>\$11,689</b>
OTHER SERVICES AND CHARGES	\$150	\$151	\$149	\$165	\$165
CONTRACTUAL SERVICES	\$13,595	\$9,277	\$8,842	\$12,023	\$11,523
<b>TOTAL</b>	<b>\$14,285</b>	<b>\$9,956</b>	<b>\$9,806</b>	<b>\$13,074</b>	<b>\$12,574</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$7,247</b>	<b>\$6,747</b>
<b>STATE</b>				<b>\$5,528</b>	<b>\$5,528</b>
CHAPTER 620 MENTAL RETARDATION				\$3,825	\$3,825
STATE AID MENTAL RETARDATION				\$1,703	\$1,703
<b>FEDERAL - OTHER</b>				<b>\$300</b>	<b>\$300</b>
MEDICAL ASSISTANCE PROGRAM				\$300	\$300
<b>TOTAL</b>				<b>\$13,074</b>	<b>\$12,574</b>



# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Mental Hygiene- Mental Health Services

	January 2023 Plan				
	2020 Actuals	2021 Actuals	2022 Actuals	2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$25,831</b>	<b>\$23,189</b>	<b>\$22,898</b>	<b>\$29,160</b>	<b>\$33,883</b>
FULL TIME SALARIED	\$25,116	\$22,519	\$21,993	\$27,995	\$32,980
UNSATARIED	\$327	\$239	\$141	\$178	\$101
ADDITIONAL GROSS PAY	\$385	\$428	\$760	\$618	\$434
FRINGE BENEFITS	\$4	\$3	\$4	\$368	\$368
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$340,046</b>	<b>\$340,440</b>	<b>\$390,947</b>	<b>\$523,699</b>	<b>\$494,689</b>
SUPPLIES AND MATERIALS	\$155	\$69	\$26	\$716	\$966
PROPERTY AND EQUIPMENT	\$933	\$201	\$282	\$1,106	\$447
OTHER SERVICES AND CHARGES	\$18,908	\$3,186	\$17,776	\$5,221	\$5,692
SOCIAL SERVICES	\$33,184	\$35,955	\$38,789	\$41,064	\$40,968
CONTRACTUAL SERVICES	\$286,848	\$301,013	\$333,997	\$475,540	\$446,617
FIXED & MISCELLANEOUS CHARGES	\$19	\$16	\$78	\$51	\$0
<b>TOTAL</b>	<b>\$365,877</b>	<b>\$363,629</b>	<b>\$413,846</b>	<b>\$552,859</b>	<b>\$528,572</b>

#### FUNDING SUMMARY

##### CITY FUNDS

##### STATE

				<b>\$208,476</b>	<b>\$186,463</b>
ASSISSTED OUTPATIENT TREATMENT PROGRAM				\$2,365	\$2,365
CHILDREN AND FAMILY EMERGENCY SERVICES				\$4,250	\$4,250
CHILDREN FAMILY SUPPORT STATE				\$7,429	\$7,429
COMMUNITY M HEALTH REINVEST				\$51,113	\$51,113
COMMUNITY SUPPORT SYSTEM				\$16,777	\$16,777
COORDINATED CHILDREN SERV ST				\$1,420	\$1,420
INTENSIVE CASE MANAGEMENT				\$21,777	\$21,567
MEDICATION GRANT PROGRAM				\$409	\$409
MENTAL H ALT TO INCARCERATION				\$1,495	\$1,495
MENTALLY ILL CHEMICAL ABUSERS				\$315	\$315
MH CLINICAL INFRASTRUCTURE				\$1,223	\$1,223
NYS- NY C INITIATIVE				\$52,101	\$52,101
OUTPATIENT STATE AID				\$1,855	\$1,855
PEER SUPPORT STATE AID				\$1,608	\$1,058
PSYCHIATRIC EMERGENCY STATE AID (CPEP)				\$2,096	\$2,096
PUBLIC HEALTH PRIORITIES				\$4,453	\$4,453
PUBLIC HEALTH-LOCAL ASSISTANCE				\$24	\$0
STATE AID				\$62,007	\$59,304
STATE AID ALCOHOLISM				\$1,914	\$1,914
STATE AID FOR C.O.L.A.				\$5,842	\$5,659
STATE AID MENTAL HEALTH				\$4,972	\$4,972
SUPPORTED HOUSING 50M PROGRAM				\$8,112	\$8,112
SUPPORTED HOUSING SERVICES				\$11,432	\$11,432
THERAPEUTIC NURSERY				\$12	\$12
<b>FEDERAL - OTHER</b>				<b>\$74,263</b>	<b>\$77,497</b>
CHILDREN FAMILY COMMUNITY SUP				\$2,197	\$2,197
Coronavirus State and Local Fiscal Recov				\$50,505	\$55,005
FEDERAL CSS				\$17,282	\$17,282
KEEPING FAMILIES TOGETHER IN NYC				\$1,427	\$161

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Mental Hygiene- Mental Health Services

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan

**FUNDING SUMMARY -Continued**

<b>FEDERAL - OTHER</b>					
MCKINNEY HOMELESS BLOCK GRANT				\$1,707	\$1,707
NEW YORK NEW YORK PATH				\$1,144	\$1,144
<b>INTRA CITY</b>				<b>\$5,121</b>	<b>\$3,282</b>
HEALTH SERVICES/FEES				\$1,770	\$1,116
MENTAL HEALTH SERVICES/FEES				\$3,351	\$2,166
<b>TOTAL</b>				<b>\$552,859</b>	<b>\$528,572</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$6,759</b>	<b>\$5,665</b>	<b>\$6,280</b>	<b>\$8,677</b>	<b>\$8,766</b>
FULL TIME SALARIED	\$6,624	\$5,629	\$6,062	\$7,721	\$7,880
UNSALARIED	\$69	\$0	\$25	\$19	\$19
ADDITIONAL GROSS PAY	\$65	\$36	\$192	\$479	\$409
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$457	\$457
FRINGE BENEFITS	\$1	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$119,072</b>	<b>\$108,078</b>	<b>\$111,483</b>	<b>\$138,350</b>	<b>\$137,761</b>
SUPPLIES AND MATERIALS	\$25	\$743	\$56	\$450	\$538
PROPERTY AND EQUIPMENT	\$104	\$6	\$3	\$65	\$0
OTHER SERVICES AND CHARGES	\$11,670	\$9,811	\$15,178	\$14,526	\$2,420
SOCIAL SERVICES	\$9,322	\$0	\$0	\$0	\$1,426
CONTRACTUAL SERVICES	\$97,950	\$97,518	\$96,246	\$123,309	\$133,378
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$0	\$0
<b>TOTAL</b>	<b>\$125,831</b>	<b>\$113,743</b>	<b>\$117,763</b>	<b>\$147,026</b>	<b>\$146,527</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$77,365</b>	<b>\$77,346</b>
<b>OTHER CATEGORICAL</b>				<b>\$14,600</b>	<b>\$14,600</b>
SETTLEMENT RESTITUTION & FINES GRANT				\$14,600	\$14,600
<b>STATE</b>				<b>\$54,555</b>	<b>\$54,555</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$4,439	\$4,439
STATE AID ALCOHOLISM				\$50,117	\$50,117
<b>FEDERAL - OTHER</b>				<b>\$506</b>	<b>\$25</b>
AMERICORPS PROJECT				\$326	\$0
MEDICAL ASSISTANCE PROGRAM				\$25	\$25
Public Health Preparedness and Response				\$123	\$0
Strengthening Public Health Systems and				\$31	\$0
<b>TOTAL</b>				<b>\$147,026</b>	<b>\$146,527</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Office of Chief Medical Examiner

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$66,316</b>	<b>\$73,647</b>	<b>\$71,516</b>	<b>\$73,003</b>	<b>\$70,273</b>
FULL TIME SALARIED	\$55,792	\$57,953	\$57,330	\$64,727	\$63,551
UNSALARIED	\$378	\$684	\$938	\$105	\$105
ADDITIONAL GROSS PAY	\$9,397	\$14,289	\$12,703	\$4,169	\$3,915
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$2,347	\$2,347
FRINGE BENEFITS	\$749	\$720	\$546	\$1,655	\$355
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$19,672</b>	<b>\$36,007</b>	<b>\$36,501</b>	<b>\$23,725</b>	<b>\$21,475</b>
SUPPLIES AND MATERIALS	\$5,005	\$10,094	\$5,588	\$3,236	\$6,162
PROPERTY AND EQUIPMENT	\$1,370	\$1,148	\$1,375	\$616	\$652
OTHER SERVICES AND CHARGES	\$6,784	\$10,294	\$18,752	\$8,838	\$7,482
CONTRACTUAL SERVICES	\$6,444	\$14,445	\$10,761	\$11,028	\$7,172
FIXED & MISCELLANEOUS CHARGES	\$69	\$26	\$25	\$8	\$8
<b>TOTAL</b>	<b>\$85,988</b>	<b>\$109,653</b>	<b>\$108,018</b>	<b>\$96,728</b>	<b>\$91,748</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$88,444</b>	<b>\$90,948</b>
<b>OTHER CATEGORICAL</b>				<b>\$1,778</b>	<b>\$800</b>
NON-GOVERNMENTAL GRANTS				\$978	\$0
SETTLEMENT RESTITUTION & FINES GRANT				\$800	\$800
<b>STATE</b>				<b>\$1,148</b>	<b>\$0</b>
OCME DNA LAB				\$1,013	\$0
OCME TOXICOLOGY LAB				\$135	\$0
<b>FEDERAL - OTHER</b>				<b>\$4,430</b>	<b>\$0</b>
Comprehensive Opioid Abuse Site-Based Pr				\$1,188	\$0
Forensic DNA Backlog Reduction Program				\$2,678	\$0
NATIONAL INSTITUTE OF JUSTICE RESEARCH				\$560	\$0
PAUL COVERDELL FORENSIC SCIENCES IMPROVE				\$4	\$0
<b>INTRA CITY</b>				<b>\$929</b>	<b>\$0</b>
HEALTH SERVICES/FEEES				\$929	\$0
<b>TOTAL</b>				<b>\$96,728</b>	<b>\$91,748</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Prevention & Primary Care - Admin

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

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Prevention & Primary Care - Chronic Dise

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,031</b>	<b>\$40</b>	<b>\$237</b>	<b>\$0</b>	<b>\$0</b>
FULL TIME SALARIED	\$3,756	\$40	\$237	\$0	\$0
UNSALARIED	\$217	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$59	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$8,248</b>	<b>\$1,091</b>	<b>\$775</b>	<b>\$436</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$65	\$0	\$0	\$10	\$0
PROPERTY AND EQUIPMENT	\$21	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$3,856	\$978	\$556	\$200	\$0
CONTRACTUAL SERVICES	\$4,298	\$113	\$219	\$226	\$0
FIXED & MISCELLANEOUS CHARGES	\$8	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$12,279</b>	<b>\$1,131</b>	<b>\$1,011</b>	<b>\$436</b>	<b>\$0</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$436	\$0
<b>TOTAL</b>				<b>\$436</b>	<b>\$0</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Prevention & Primary Care - Correctional

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$0	\$0	\$61	\$61
FULL TIME SALARIED	\$0	\$0	\$0	\$61	\$61
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$31,339	\$0	\$1,518	\$0	\$0
OTHER SERVICES AND CHARGES	\$31,339	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$1,518	\$0	\$0
TOTAL	\$31,339	\$0	\$1,518	\$61	\$61
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$61	\$61
TOTAL				\$61	\$61

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Prevention & Primary Care - PCAP

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



# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Prevention & Primary Care - PCIP

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

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Prevention & Primary Care - Tobacco

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

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### World Trade Center Related Programs

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,901</b>	<b>\$3,244</b>	<b>\$3,367</b>	<b>\$4,541</b>	<b>\$4,161</b>
FULL TIME SALARIED	\$3,792	\$3,141	\$3,245	\$4,368	\$4,131
UNSALARIED	\$34	\$8	\$45	\$65	\$30
ADDITIONAL GROSS PAY	\$75	\$94	\$76	\$108	\$0
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$51,625</b>	<b>\$50,231</b>	<b>\$54,036</b>	<b>\$82,345</b>	<b>\$95,051</b>
SUPPLIES AND MATERIALS	\$8	\$581	\$18	\$353	\$42
PROPERTY AND EQUIPMENT	\$3	\$10	\$19	\$15	\$10
OTHER SERVICES AND CHARGES	\$51,245	\$49,326	\$53,768	\$81,100	\$94,765
CONTRACTUAL SERVICES	\$368	\$314	\$232	\$877	\$233
<b>TOTAL</b>	<b>\$55,526</b>	<b>\$53,475</b>	<b>\$57,402</b>	<b>\$86,886</b>	<b>\$99,212</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$78,557</b>	<b>\$93,488</b>
<b>FEDERAL - OTHER</b>				<b>\$8,329</b>	<b>\$5,724</b>
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$8,329	\$5,724
<b>TOTAL</b>				<b>\$86,886</b>	<b>\$99,212</b>

# Department of Environmental Protection

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

# Budget Function Analysis

## Agency Summary

January 2023 Plan

(\$ in Thousands)

### Department Of Environmental Protect.

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Budget Function</b>					
Agency Administration & Support	\$118,727	\$107,960	\$116,531	\$133,432	\$124,421
Customer Services & Water Board Support	\$61,488	\$54,117	\$62,899	\$61,352	\$61,060
Engineering Design and Construction	\$38,794	\$36,489	\$36,926	\$49,662	\$44,455
Environmental Management	\$27,838	\$22,864	\$21,577	\$20,915	\$20,168
Miscellaneous	\$62,292	\$61,920	\$61,811	\$61,649	\$4,851
Upstate Water Supply	\$390,851	\$388,237	\$409,481	\$490,656	\$455,025
Wastewater Treatment Operations	\$494,452	\$551,755	\$546,286	\$586,766	\$563,615
Water & Sewer Maintenance & Operations	\$188,369	\$186,922	\$194,396	\$266,051	\$269,391
<b>Total</b>	<b>\$1,382,811</b>	<b>\$1,410,264</b>	<b>\$1,449,907</b>	<b>\$1,670,483</b>	<b>\$1,542,985</b>
<b>Funding Summary</b>					
City Funds	\$1,254,811	\$1,274,876	\$1,344,855	\$1,573,211	\$1,483,108
Other Categorical	\$10,244	\$10,337	\$7,743	\$16,591	\$0
Capital - IFA	\$67,615	\$65,326	\$61,350	\$63,429	\$59,085
State	\$694	\$865	\$2,680	\$2,678	\$0
Federal - CD	\$36,382	\$44,392	\$906	\$740	\$0
Federal - Other	\$11,723	\$12,547	\$30,216	\$12,297	\$153
Intra City	\$1,342	\$1,921	\$2,156	\$1,536	\$640
<b>Total</b>	<b>\$1,382,811</b>	<b>\$1,410,264</b>	<b>\$1,449,907</b>	<b>\$1,670,483</b>	<b>\$1,542,985</b>
Full-Time Positions	5,891	5,643	5,360	6,312	6,286
Full-Time Equivalent Positions	214	190	232	195	186
<b>Total Positions</b>	<b>6,105</b>	<b>5,833</b>	<b>5,592</b>	<b>6,507</b>	<b>6,472</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

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#### Agency Administration & Support

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$51,874	\$51,061	\$46,604	\$49,795	\$49,564
Other than Personal Services	\$66,853	\$56,899	\$69,927	\$83,637	\$74,857
<b>Total</b>	<b>\$118,727</b>	<b>\$107,960</b>	<b>\$116,531</b>	<b>\$133,432</b>	<b>\$124,421</b>
<b>Funding Summary</b>					
City Funds				\$122,825	\$116,298
Other Categorical				\$503	\$0
Capital - IFA				\$8,016	\$7,835
Federal - Other				\$1,474	\$0
Intra City				\$615	\$289
<b>Total</b>				<b>\$133,432</b>	<b>\$124,421</b>
<b>Full-Time Budgeted Positions</b>				<b>531</b>	<b>531</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

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#### Customer Services & Water Board Support

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$37,427	\$38,141	\$39,233	\$37,572	\$37,485
Other than Personal Services	\$24,061	\$15,976	\$23,666	\$23,780	\$23,575
<b>Total</b>	<b>\$61,488</b>	<b>\$54,117</b>	<b>\$62,899</b>	<b>\$61,352</b>	<b>\$61,060</b>
<b>Funding Summary</b>					
City Funds				\$61,264	\$61,058
Capital - IFA				\$88	\$1
<b>Total</b>				<b>\$61,352</b>	<b>\$61,060</b>
<b>Full-Time Budgeted Positions</b>				<b>461</b>	<b>461</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

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#### Engineering Design and Construction

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$36,720	\$35,761	\$36,107	\$40,037	\$38,762
Other than Personal Services	\$2,074	\$727	\$819	\$9,625	\$5,693
<b>Total</b>	<b>\$38,794</b>	<b>\$36,489</b>	<b>\$36,926</b>	<b>\$49,662</b>	<b>\$44,455</b>
<b>Funding Summary</b>					
City Funds				\$9,753	\$5,822
Capital - IFA				\$39,909	\$38,634
<b>Total</b>				<b>\$49,662</b>	<b>\$44,455</b>
<b>Full-Time Budgeted Positions</b>				<b>388</b>	<b>388</b>



# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

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#### Environmental Management

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$25,658	\$22,144	\$20,751	\$18,629	\$18,428
Other than Personal Services	\$2,180	\$720	\$826	\$2,286	\$1,739
<b>Total</b>	<b>\$27,838</b>	<b>\$22,864</b>	<b>\$21,577</b>	<b>\$20,915</b>	<b>\$20,168</b>
<b>Funding Summary</b>					
City Funds				\$20,482	\$19,735
Capital - IFA				\$81	\$81
Intra City				\$351	\$351
<b>Total</b>				<b>\$20,915</b>	<b>\$20,168</b>
<b>Full-Time Budgeted Positions</b>				<b>225</b>	<b>225</b>

# Budget Function Analysis Summary

January 2023 Plan  
(\$ in Thousands)

## Department Of Environmental Protect.

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### Miscellaneous

Homeland Security Grants, Brownfields and miscellaneous items.

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$8,480	\$14,517	\$7,931	\$7,238	\$3,606
Other than Personal Services	\$53,812	\$47,403	\$53,880	\$54,411	\$1,244
<b>Total</b>	<b>\$62,292</b>	<b>\$61,920</b>	<b>\$61,811</b>	<b>\$61,649</b>	<b>\$4,851</b>
<b>Funding Summary</b>					
City Funds				\$42,324	\$4,697
Other Categorical				\$9,572	\$0
Federal - CD				\$740	\$0
Federal - Other				\$8,443	\$153
Intra City				\$570	\$0
<b>Total</b>				<b>\$61,649</b>	<b>\$4,851</b>
<b>Full-Time Budgeted Positions</b>				<b>76</b>	<b>39</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

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#### Upstate Water Supply

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$107,603	\$106,525	\$103,480	\$104,787	\$104,412
Other than Personal Services	\$283,249	\$281,712	\$306,001	\$385,869	\$350,613
<b>Total</b>	<b>\$390,851</b>	<b>\$388,237</b>	<b>\$409,481</b>	<b>\$490,656</b>	<b>\$455,025</b>
<b>Funding Summary</b>					
City Funds				\$486,538	\$452,494
Other Categorical				\$211	\$0
Capital - IFA				\$2,906	\$2,531
State				\$1,000	\$0
<b>Total</b>				<b>\$490,656</b>	<b>\$455,025</b>
<b>Full-Time Budgeted Positions</b>				<b>1,284</b>	<b>1,284</b>

# Budget Function Analysis Summary

January 2023 Plan  
(\$ in Thousands)

## Department Of Environmental Protect.

### Wastewater Treatment Operations

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$219,791	\$215,443	\$206,251	\$225,122	\$223,362
Other than Personal Services	\$274,661	\$336,312	\$340,036	\$361,643	\$340,253
<b>Total</b>	<b>\$494,452</b>	<b>\$551,755</b>	<b>\$546,286</b>	<b>\$586,766</b>	<b>\$563,615</b>
<b>Funding Summary</b>					
City Funds				\$571,470	\$557,655
Other Categorical				\$6,306	\$0
Capital - IFA				\$6,610	\$5,960
Federal - Other				\$2,381	\$0
<b>Total</b>				<b>\$586,766</b>	<b>\$563,615</b>
<b>Full-Time Budgeted Positions</b>				<b>1,795</b>	<b>1,795</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

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#### Water & Sewer Maintenance & Operations

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$121,121	\$116,751	\$117,372	\$143,039	\$142,017
Other than Personal Services	\$67,248	\$70,171	\$77,024	\$123,012	\$127,373
<b>Total</b>	<b>\$188,369</b>	<b>\$186,922</b>	<b>\$194,396</b>	<b>\$266,051</b>	<b>\$269,391</b>
<b>Funding Summary</b>					
City Funds				\$258,555	\$265,349
Capital - IFA				\$5,818	\$4,042
State				\$1,678	\$0
<b>Total</b>				<b>\$266,051</b>	<b>\$269,391</b>
<b>Full-Time Budgeted Positions</b>				<b>1,552</b>	<b>1,563</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

#### Agency Administration & Support

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$51,874</b>	<b>\$51,061</b>	<b>\$46,604</b>	<b>\$49,795</b>	<b>\$49,564</b>
FULL TIME SALARIED	\$47,459	\$47,704	\$42,292	\$46,406	\$46,225
OTHER SALARIED	\$16	\$0	\$57	\$199	\$199
UNSALARIED	\$1,865	\$1,637	\$1,628	\$1,201	\$1,151
ADDITIONAL GROSS PAY	\$2,534	\$1,720	\$2,627	\$1,986	\$1,986
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$3	\$3
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$66,853</b>	<b>\$56,899</b>	<b>\$69,927</b>	<b>\$83,637</b>	<b>\$74,857</b>
SUPPLIES AND MATERIALS	\$2,372	\$1,811	\$3,127	\$3,260	\$3,352
PROPERTY AND EQUIPMENT	\$2,881	\$885	\$1,391	\$3,222	\$3,995
OTHER SERVICES AND CHARGES	\$38,952	\$37,405	\$37,267	\$47,999	\$41,186
CONTRACTUAL SERVICES	\$17,537	\$16,174	\$26,963	\$29,155	\$26,298
FIXED & MISCELLANEOUS CHARGES	\$5,111	\$623	\$1,179	\$1	\$27
<b>TOTAL</b>	<b>\$118,727</b>	<b>\$107,960</b>	<b>\$116,531</b>	<b>\$133,432</b>	<b>\$124,421</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$122,825</b>	<b>\$116,298</b>
<b>OTHER CATEGORICAL</b>				<b>\$503</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$503	\$0
<b>CAPITAL - IFA</b>				<b>\$8,016</b>	<b>\$7,835</b>
INTERFUND AGREEMENT - PLANTS				\$8,016	\$7,835
<b>FEDERAL - OTHER</b>				<b>\$1,474</b>	<b>\$0</b>
Long Island Sound Program				\$1,474	\$0
<b>INTRA CITY</b>				<b>\$615</b>	<b>\$289</b>
INTRA-CITY RENTALS				\$289	\$289
OTHER SERVICES/FEES				\$327	\$0
<b>TOTAL</b>				<b>\$133,432</b>	<b>\$124,421</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

#### Customer Services & Water Board Support

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$37,427</b>	<b>\$38,141</b>	<b>\$39,233</b>	<b>\$37,572</b>	<b>\$37,485</b>
FULL TIME SALARIED	\$30,300	\$30,581	\$29,619	\$32,133	\$32,046
UNSALARIED	\$4,226	\$4,725	\$5,135	\$2,757	\$2,757
ADDITIONAL GROSS PAY	\$2,902	\$2,834	\$4,479	\$2,682	\$2,682
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$24,061</b>	<b>\$15,976</b>	<b>\$23,666</b>	<b>\$23,780</b>	<b>\$23,575</b>
SUPPLIES AND MATERIALS	\$2,404	\$3,909	\$1,934	\$3,678	\$4,519
PROPERTY AND EQUIPMENT	\$2,195	\$768	\$1,600	\$5,032	\$3,339
OTHER SERVICES AND CHARGES	\$11,003	\$751	\$11,815	\$7,265	\$8,156
CONTRACTUAL SERVICES	\$8,460	\$10,548	\$8,317	\$7,805	\$7,560
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$61,488</b>	<b>\$54,117</b>	<b>\$62,899</b>	<b>\$61,352</b>	<b>\$61,060</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$61,264</b>	<b>\$61,058</b>
<b>CAPITAL - IFA</b>				<b>\$88</b>	<b>\$1</b>
INTERFUND AGREEMENT - PLANTS				\$88	\$1
<b>TOTAL</b>				<b>\$61,352</b>	<b>\$61,060</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

#### Engineering Design and Construction

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$36,720</b>	<b>\$35,761</b>	<b>\$36,107</b>	<b>\$40,037</b>	<b>\$38,762</b>
FULL TIME SALARIED	\$35,302	\$34,449	\$34,576	\$37,924	\$36,649
OTHER SALARIED	\$83	\$10	\$0	\$34	\$34
UNSALARIED	\$139	\$84	\$92	\$16	\$16
ADDITIONAL GROSS PAY	\$1,195	\$1,217	\$1,439	\$2,063	\$2,063
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,074</b>	<b>\$727</b>	<b>\$819</b>	<b>\$9,625</b>	<b>\$5,693</b>
SUPPLIES AND MATERIALS	\$75	\$16	\$66	\$138	\$100
PROPERTY AND EQUIPMENT	\$4	\$36	\$50	\$96	\$59
OTHER SERVICES AND CHARGES	\$1,409	\$183	\$266	\$7,689	\$3,857
CONTRACTUAL SERVICES	\$583	\$478	\$396	\$1,703	\$1,677
FIXED & MISCELLANEOUS CHARGES	\$3	\$15	\$41	\$0	\$0
<b>TOTAL</b>	<b>\$38,794</b>	<b>\$36,489</b>	<b>\$36,926</b>	<b>\$49,662</b>	<b>\$44,455</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$9,753</b>	<b>\$5,822</b>
<b>CAPITAL - IFA</b>				<b>\$39,909</b>	<b>\$38,634</b>
INTERFUND AGREEMENT - PLANTS				\$39,909	\$38,634
<b>TOTAL</b>				<b>\$49,662</b>	<b>\$44,455</b>



# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

#### Environmental Management

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$25,658</b>	<b>\$22,144</b>	<b>\$20,751</b>	<b>\$18,629</b>	<b>\$18,428</b>
FULL TIME SALARIED	\$22,565	\$19,470	\$17,768	\$16,501	\$16,300
OTHER SALARIED	\$7	\$0	\$0	\$0	\$0
UNSALARIED	\$109	\$117	\$57	\$172	\$172
ADDITIONAL GROSS PAY	\$2,977	\$2,558	\$2,926	\$1,956	\$1,956
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,180</b>	<b>\$720</b>	<b>\$826</b>	<b>\$2,286</b>	<b>\$1,739</b>
SUPPLIES AND MATERIALS	\$156	\$176	\$209	\$293	\$562
PROPERTY AND EQUIPMENT	\$112	\$54	\$147	\$205	\$223
OTHER SERVICES AND CHARGES	\$1,092	\$109	\$144	\$812	\$343
CONTRACTUAL SERVICES	\$820	\$381	\$326	\$977	\$612
<b>TOTAL</b>	<b>\$27,838</b>	<b>\$22,864</b>	<b>\$21,577</b>	<b>\$20,915</b>	<b>\$20,168</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$20,482</b>	<b>\$19,735</b>
<b>CAPITAL - IFA</b>				<b>\$81</b>	<b>\$81</b>
INTERFUND AGREEMENT - PLANTS				\$81	\$81
<b>INTRA CITY</b>				<b>\$351</b>	<b>\$351</b>
HEALTH SERVICES/FEES				\$327	\$327
OTHER SERVICES/FEES				\$25	\$25
<b>TOTAL</b>				<b>\$20,915</b>	<b>\$20,168</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

#### Miscellaneous

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$8,480</b>	<b>\$14,517</b>	<b>\$7,931</b>	<b>\$7,238</b>	<b>\$3,606</b>
FULL TIME SALARIED	\$6,099	\$10,169	\$6,308	\$6,836	\$3,590
UNSALARIED	\$0	\$0	\$486	\$292	\$16
ADDITIONAL GROSS PAY	\$2,380	\$4,346	\$1,135	\$110	\$0
FRINGE BENEFITS	\$1	\$2	\$2	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$53,812</b>	<b>\$47,403</b>	<b>\$53,880</b>	<b>\$54,411</b>	<b>\$1,244</b>
SUPPLIES AND MATERIALS	\$934	\$1,141	\$302	\$240	(\$73)
PROPERTY AND EQUIPMENT	\$3	\$204	\$56	\$156	\$128
OTHER SERVICES AND CHARGES	\$5,876	\$7,897	\$10,852	\$14,660	(\$21,689)
CONTRACTUAL SERVICES	\$24,948	\$21,993	\$39,827	\$34,836	\$21,399
FIXED & MISCELLANEOUS CHARGES	\$22,051	\$16,168	\$2,843	\$4,519	\$1,479
<b>TOTAL</b>	<b>\$62,292</b>	<b>\$61,920</b>	<b>\$61,811</b>	<b>\$61,649</b>	<b>\$4,851</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$42,324</b>	<b>\$4,697</b>
<b>OTHER CATEGORICAL</b>				<b>\$9,572</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$933	\$0
NYC Build It Back Home Repair Program				\$8,639	\$0
<b>FEDERAL - CD</b>				<b>\$740</b>	<b>\$0</b>
CDBG-Disaster Recovery				\$740	\$0
<b>FEDERAL - OTHER</b>				<b>\$8,443</b>	<b>\$153</b>
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$32	\$0
Coronavirus State and Local Fiscal Recov				\$4,458	\$0
FEMA REIMBURSEMENT				\$385	\$0
HOMELAND SECURITY BIOWATCH PGM				\$3,568	\$153
<b>INTRA CITY</b>				<b>\$570</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$570	\$0
<b>TOTAL</b>				<b>\$61,649</b>	<b>\$4,851</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

#### Upstate Water Supply

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$107,603</b>	<b>\$106,525</b>	<b>\$103,480</b>	<b>\$104,787</b>	<b>\$104,412</b>
FULL TIME SALARIED	\$96,104	\$96,341	\$92,242	\$96,261	\$95,886
OTHER SALARIED	\$159	\$212	\$219	\$36	\$36
UNSALARIED	\$366	\$271	\$311	\$244	\$244
ADDITIONAL GROSS PAY	\$10,780	\$9,480	\$10,509	\$8,054	\$8,054
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$3	\$3
FRINGE BENEFITS	\$194	\$220	\$199	\$188	\$188
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$283,249</b>	<b>\$281,712</b>	<b>\$306,001</b>	<b>\$385,869</b>	<b>\$350,613</b>
SUPPLIES AND MATERIALS	\$22,019	\$25,267	\$30,492	\$63,783	\$58,897
PROPERTY AND EQUIPMENT	\$3,165	\$4,150	\$6,408	\$12,113	\$3,228
OTHER SERVICES AND CHARGES	\$62,341	\$54,171	\$68,448	\$80,210	\$68,496
CONTRACTUAL SERVICES	\$29,091	\$30,906	\$32,477	\$61,496	\$51,602
FIXED & MISCELLANEOUS CHARGES	\$166,632	\$167,218	\$168,176	\$168,267	\$168,390
<b>TOTAL</b>	<b>\$390,851</b>	<b>\$388,237</b>	<b>\$409,481</b>	<b>\$490,656</b>	<b>\$455,025</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$486,538</b>	<b>\$452,494</b>
<b>OTHER CATEGORICAL</b>				<b>\$211</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$211	\$0
<b>CAPITAL - IFA</b>				<b>\$2,906</b>	<b>\$2,531</b>
INTERFUND AGREEMENT - PLANTS				\$2,490	\$2,165
INTERFUND AGREEMENT - WSP				\$417	\$367
<b>STATE</b>				<b>\$1,000</b>	<b>\$0</b>
PUBLIC HEALTH PRIORITIES				\$1,000	\$0
<b>TOTAL</b>				<b>\$490,656</b>	<b>\$455,025</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

#### Wastewater Treatment Operations

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$219,791</b>	<b>\$215,443</b>	<b>\$206,251</b>	<b>\$225,122</b>	<b>\$223,362</b>
FULL TIME SALARIED	\$165,625	\$161,764	\$156,151	\$178,449	\$180,099
OTHER SALARIED	\$67	\$90	\$79	\$9	\$9
UNSALARIED	\$202	\$137	\$154	\$97	\$97
ADDITIONAL GROSS PAY	\$51,385	\$49,957	\$47,034	\$41,182	\$40,071
FRINGE BENEFITS	\$2,512	\$3,495	\$2,832	\$5,385	\$3,085
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$274,661</b>	<b>\$336,312</b>	<b>\$340,036</b>	<b>\$361,643</b>	<b>\$340,253</b>
SUPPLIES AND MATERIALS	\$47,482	\$45,603	\$54,545	\$69,480	\$68,290
PROPERTY AND EQUIPMENT	\$8,088	\$6,665	\$12,878	\$11,421	\$12,593
OTHER SERVICES AND CHARGES	\$107,569	\$173,907	\$127,872	\$156,944	\$127,236
CONTRACTUAL SERVICES	\$110,966	\$109,549	\$144,172	\$123,249	\$131,536
FIXED & MISCELLANEOUS CHARGES	\$556	\$588	\$569	\$550	\$597
<b>TOTAL</b>	<b>\$494,452</b>	<b>\$551,755</b>	<b>\$546,286</b>	<b>\$586,766</b>	<b>\$563,615</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$571,470</b>	<b>\$557,655</b>
<b>OTHER CATEGORICAL</b>				<b>\$6,306</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$6,306	\$0
<b>CAPITAL - IFA</b>				<b>\$6,610</b>	<b>\$5,960</b>
INTERFUND AGREEMENT - PLANTS				\$1,297	\$1,297
INTERFUND AGREEMENT -WASTE WTR				\$5,313	\$4,663
<b>FEDERAL - OTHER</b>				<b>\$2,381</b>	<b>\$0</b>
FEMA Sandy F Utilities				\$2,381	\$0
<b>TOTAL</b>				<b>\$586,766</b>	<b>\$563,615</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

#### Water & Sewer Maintenance & Operations

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$121,121</b>	<b>\$116,751</b>	<b>\$117,372</b>	<b>\$143,039</b>	<b>\$142,017</b>
FULL TIME SALARIED	\$100,181	\$100,269	\$97,149	\$122,687	\$121,666
OTHER SALARIED	\$39	\$15	\$0	\$1	\$1
UNSALARIED	\$1,113	\$654	\$1,278	\$2,606	\$2,606
ADDITIONAL GROSS PAY	\$19,788	\$15,813	\$18,945	\$17,721	\$17,721
FRINGE BENEFITS	\$0	\$0	\$0	\$24	\$24
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$67,248</b>	<b>\$70,171</b>	<b>\$77,024</b>	<b>\$123,012</b>	<b>\$127,373</b>
SUPPLIES AND MATERIALS	\$12,768	\$8,522	\$12,635	\$20,740	\$17,916
PROPERTY AND EQUIPMENT	\$1,458	\$277	\$1,788	\$3,750	\$1,394
OTHER SERVICES AND CHARGES	\$25,486	\$26,877	\$29,720	\$56,789	\$40,631
CONTRACTUAL SERVICES	\$26,447	\$29,949	\$28,925	\$41,733	\$67,432
FIXED & MISCELLANEOUS CHARGES	\$1,090	\$4,545	\$3,955	\$0	\$0
<b>TOTAL</b>	<b>\$188,369</b>	<b>\$186,922</b>	<b>\$194,396</b>	<b>\$266,051</b>	<b>\$269,391</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$258,555</b>	<b>\$265,349</b>
<b>CAPITAL - IFA</b>				<b>\$5,818</b>	<b>\$4,042</b>
INTERFUND AGREEMENT - PLANTS				\$299	\$299
INTERFUND AGREEMENT - WSP				\$4,983	\$3,577
INTERFUND AGREEMENT -WASTE WTR				\$536	\$166
<b>STATE</b>				<b>\$1,678</b>	<b>\$0</b>
PUBLIC HEALTH PRIORITIES				\$1,678	\$0
<b>TOTAL</b>				<b>\$266,051</b>	<b>\$269,391</b>

# Department of Sanitation

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

# Budget Function Analysis

## Agency Summary

January 2023 Plan

(\$ in Thousands)

### Department Of Sanitation

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Budget Function</b>					
Civilian Enforcement - Bronx	\$1,009	\$958	\$718	\$664	\$661
Civilian Enforcement - Brooklyn	\$1,076	\$1,190	\$1,048	\$643	\$639
Civilian Enforcement - Manhattan	\$1,178	\$1,094	\$942	\$687	\$683
Civilian Enforcement - Queens	\$1,023	\$1,008	\$868	\$642	\$638
Civilian Enforcement - Staten Island	\$211	\$218	\$200	\$204	\$204
Collection & Street Cleaning-Bronx	\$96,580	\$85,765	\$113,280	\$72,881	\$72,881
Collection & Street Cleaning-Brooklyn	\$223,089	\$206,895	\$268,444	\$169,432	\$169,432
Collection & Street Cleaning-General	\$70,397	\$214,722	\$109,862	\$336,069	\$266,938
Collection & Street Cleaning-LotCleaning	\$14,136	\$12,448	\$14,719	\$13,535	\$13,535
Collection & Street Cleaning-Manhattan	\$130,590	\$113,777	\$153,756	\$95,308	\$95,308
Collection & Street Cleaning-Queens	\$203,775	\$184,334	\$242,527	\$155,065	\$155,065
Collection & StreetCleaning-StatenIsland	\$64,629	\$57,448	\$74,489	\$47,583	\$47,583
Enforcement - General	\$15,335	\$13,131	\$17,058	\$15,650	\$15,701
Engineering	\$7,726	\$7,309	\$8,025	\$8,428	\$8,428
General Administration	\$486,544	\$612,726	\$187,598	\$178,112	\$151,962
Legal Services	\$4,081	\$4,287	\$4,278	\$3,583	\$3,583
Long Term Export	\$1,268	\$1,322	\$1,170	\$1,071	\$1,061
Public Information	\$2,242	\$2,124	\$2,444	\$2,401	\$2,401
Snow Removal	\$52,276	\$142,541	\$105,263	\$96,239	\$98,560
Solid Waste Transfer Stations	\$27,227	\$25,040	\$34,859	\$25,505	\$25,370
Support Operations - Motor Equipment	\$100,420	\$96,049	\$100,188	\$103,340	\$96,069
Support Operations-Building Management	\$34,242	\$33,681	\$33,676	\$33,306	\$30,514
Waste Disposal - General	\$15,376	\$15,196	\$17,856	\$20,093	\$16,709
Waste Disposal - Landfill Closure	\$60,006	\$50,345	\$34,984	\$13,777	\$13,670
Waste Export	\$430,017	\$452,300	\$465,951	\$463,044	\$478,221
Waste Prevention, Reuse, and Recycling	\$58,750	\$42,793	\$46,129	\$75,644	\$57,432
<b>Total</b>	<b>\$2,103,204</b>	<b>\$2,378,701</b>	<b>\$2,040,331</b>	<b>\$1,932,904</b>	<b>\$1,823,247</b>

# Budget Function Analysis

Agency Summary  
January 2023 Plan  
(\$ in Thousands)

## Department Of Sanitation

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Funding Summary</b>					
City Funds	\$1,695,294	\$1,274,026	\$1,550,402	\$1,906,627	\$1,536,410
Other Categorical	\$6,321	\$3,456	\$4,952	\$982	\$750
Capital - IFA	\$5,871	\$5,714	\$5,749	\$5,735	\$5,735
State	\$2,620	\$0	\$11,235	\$259	\$0
Federal - CD	\$0	\$412	\$48	\$0	\$0
Federal - Other	\$377,081	\$1,092,703	\$463,261	\$7,600	\$272,691
Intra City	\$16,018	\$2,389	\$4,684	\$11,702	\$7,662
<b>Total</b>	<b>\$2,103,204</b>	<b>\$2,378,701</b>	<b>\$2,040,331</b>	<b>\$1,932,904</b>	<b>\$1,823,247</b>
Full-Time Positions - Civilian	2,107	1,998	1,917	1,907	1,902
Full-Time Positions - Uniform	7,755	7,220	7,614	7,599	7,649
Full-Time Equivalent Positions	64	111	198	295	268
<b>Total Positions</b>	<b>9,926</b>	<b>9,329</b>	<b>9,729</b>	<b>9,801</b>	<b>9,819</b>



# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Sanitation

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#### Civilian Enforcement - Bronx

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

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

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Sanitation

---

#### Civilian Enforcement - Brooklyn

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

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

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Sanitation

---

#### Civilian Enforcement - Manhattan

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

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

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Sanitation

---

#### Civilian Enforcement - Queens

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

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

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Sanitation

---

#### Civilian Enforcement - Staten Island

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

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

# Budget Function Analysis

## Summary

January 2023 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.

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$96,580	\$85,765	\$113,280	\$72,881	\$72,881
<b>Total</b>	<b>\$96,580</b>	<b>\$85,765</b>	<b>\$113,280</b>	<b>\$72,881</b>	<b>\$72,881</b>
<b>Funding Summary</b>					
City Funds				\$72,881	\$72,881
<b>Total</b>				<b>\$72,881</b>	<b>\$72,881</b>
Full-Time Positions - Civilian				22	22
Full-Time Positions - Uniform				944	944
<b>Full-Time Budgeted Positions</b>				<b>966</b>	<b>966</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Sanitation

---

#### Collection & Street Cleaning-Brooklyn

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$223,089	\$206,895	\$268,444	\$169,432	\$169,432
<b>Total</b>	<b>\$223,089</b>	<b>\$206,895</b>	<b>\$268,444</b>	<b>\$169,432</b>	<b>\$169,432</b>
<b>Funding Summary</b>					
City Funds				\$169,432	\$169,432
<b>Total</b>				<b>\$169,432</b>	<b>\$169,432</b>
Full-Time Positions - Civilian				37	37
Full-Time Positions - Uniform				2,108	2,108
<b>Full-Time Budgeted Positions</b>				<b>2,145</b>	<b>2,145</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Sanitation

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#### Collection & Street Cleaning-General

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$59,937	\$205,940	\$99,762	\$325,509	\$258,127
Other than Personal Services	\$10,461	\$8,782	\$10,099	\$10,560	\$8,811
<b>Total</b>	<b>\$70,397</b>	<b>\$214,722</b>	<b>\$109,862</b>	<b>\$336,069</b>	<b>\$266,938</b>
<b>Funding Summary</b>					
City Funds				\$320,086	\$251,972
Other Categorical				\$813	\$750
Federal - Other				\$7,600	\$7,691
Intra City				\$7,570	\$6,526
<b>Total</b>				<b>\$336,069</b>	<b>\$266,938</b>
Full-Time Positions - Civilian				49	49
Full-Time Positions - Uniform				133	183
<b>Full-Time Budgeted Positions</b>				<b>182</b>	<b>232</b>



# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Sanitation

---

#### Collection & Street Cleaning-LotCleaning

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$11,982	\$10,207	\$12,528	\$11,270	\$11,270
Other than Personal Services	\$2,154	\$2,241	\$2,190	\$2,265	\$2,265
<b>Total</b>	<b>\$14,136</b>	<b>\$12,448</b>	<b>\$14,719</b>	<b>\$13,535</b>	<b>\$13,535</b>
<b>Funding Summary</b>					
City Funds				\$13,535	\$13,535
<b>Total</b>				<b>\$13,535</b>	<b>\$13,535</b>
Full-Time Positions - Civilian				31	31
Full-Time Positions - Uniform				94	94
<b>Full-Time Budgeted Positions</b>				<b>125</b>	<b>125</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Sanitation

---

#### Collection & Street Cleaning-Manhattan

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$130,590	\$113,777	\$153,756	\$95,308	\$95,308
<b>Total</b>	<b>\$130,590</b>	<b>\$113,777</b>	<b>\$153,756</b>	<b>\$95,308</b>	<b>\$95,308</b>
<b>Funding Summary</b>					
City Funds				\$95,308	\$95,308
<b>Total</b>				<b>\$95,308</b>	<b>\$95,308</b>
Full-Time Positions - Civilian				38	38
Full-Time Positions - Uniform				1,241	1,241
<b>Full-Time Budgeted Positions</b>				<b>1,279</b>	<b>1,279</b>

# Budget Function Analysis

## Summary

January 2023 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.

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$203,775	\$184,334	\$242,527	\$155,065	\$155,065
<b>Total</b>	<b>\$203,775</b>	<b>\$184,334</b>	<b>\$242,527</b>	<b>\$155,065</b>	<b>\$155,065</b>
<b>Funding Summary</b>					
City Funds				\$155,065	\$155,065
<b>Total</b>				<b>\$155,065</b>	<b>\$155,065</b>
Full-Time Positions - Civilian				31	31
Full-Time Positions - Uniform				1,965	1,965
<b>Full-Time Budgeted Positions</b>				<b>1,996</b>	<b>1,996</b>

# Budget Function Analysis

## Summary

January 2023 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.

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$64,629	\$57,448	\$74,489	\$47,583	\$47,583
<b>Total</b>	<b>\$64,629</b>	<b>\$57,448</b>	<b>\$74,489</b>	<b>\$47,583</b>	<b>\$47,583</b>
<b>Funding Summary</b>					
City Funds				\$47,583	\$47,583
<b>Total</b>				<b>\$47,583</b>	<b>\$47,583</b>
Full-Time Positions - Civilian				13	13
Full-Time Positions - Uniform				550	550
<b>Full-Time Budgeted Positions</b>				<b>563</b>	<b>563</b>

# Budget Function Analysis

## Summary

January 2023 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.

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$14,673	\$12,541	\$15,662	\$14,933	\$14,985
Other than Personal Services	\$662	\$590	\$1,396	\$717	\$717
<b>Total</b>	<b>\$15,335</b>	<b>\$13,131</b>	<b>\$17,058</b>	<b>\$15,650</b>	<b>\$15,701</b>

#### Funding Summary

City Funds				\$15,650	\$15,701
<b>Total</b>				<b>\$15,650</b>	<b>\$15,701</b>

Full-Time Positions - Civilian	81	81
Full-Time Positions - Uniform	118	118
<b>Full-Time Budgeted Positions</b>	<b>199</b>	<b>199</b>

# Budget Function Analysis

## Summary

January 2023 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.

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$4,965	\$4,853	\$5,283	\$4,856	\$4,856
Other than Personal Services	\$2,761	\$2,456	\$2,741	\$3,572	\$3,572
<b>Total</b>	<b>\$7,726</b>	<b>\$7,309</b>	<b>\$8,025</b>	<b>\$8,428</b>	<b>\$8,428</b>
<b>Funding Summary</b>					
City Funds				\$3,998	\$3,998
Capital - IFA				\$4,429	\$4,429
<b>Total</b>				<b>\$8,428</b>	<b>\$8,428</b>
<b>Full-Time Budgeted Positions</b>				<b>51</b>	<b>51</b>

# Budget Function Analysis Summary

January 2023 Plan  
(\$ in Thousands)

## Department Of Sanitation

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### General Administration

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$73,665	\$94,102	\$54,043	\$38,003	\$31,018
Other than Personal Services	\$412,879	\$518,624	\$133,554	\$140,110	\$120,945
<b>Total</b>	<b>\$486,544</b>	<b>\$612,726</b>	<b>\$187,598</b>	<b>\$178,112</b>	<b>\$151,962</b>
<b>Funding Summary</b>					
City Funds				\$175,458	\$149,785
Other Categorical				\$13	\$0
Capital - IFA				\$1,070	\$1,070
State				\$259	\$0
Intra City				\$1,313	\$1,108
<b>Total</b>				<b>\$178,112</b>	<b>\$151,962</b>
Full-Time Positions - Civilian				249	249
Full-Time Positions - Uniform				89	89
<b>Full-Time Budgeted Positions</b>				<b>338</b>	<b>338</b>

# Budget Function Analysis

## Summary

January 2023 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.

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$4,081	\$4,287	\$4,278	\$3,583	\$3,583
<b>Total</b>	<b>\$4,081</b>	<b>\$4,287</b>	<b>\$4,278</b>	<b>\$3,583</b>	<b>\$3,583</b>
<b>Funding Summary</b>					
City Funds				\$3,439	\$3,439
Capital - IFA				\$144	\$144
<b>Total</b>				<b>\$3,583</b>	<b>\$3,583</b>
Full-Time Positions - Civilian				38	38
Full-Time Positions - Uniform				2	2
<b>Full-Time Budgeted Positions</b>				<b>40</b>	<b>40</b>



# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Sanitation

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#### Long Term Export

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$1,158	\$1,190	\$1,166	\$1,061	\$1,061
Other than Personal Services	\$110	\$132	\$5	\$10	\$0
<b>Total</b>	<b>\$1,268</b>	<b>\$1,322</b>	<b>\$1,170</b>	<b>\$1,071</b>	<b>\$1,061</b>
<b>Funding Summary</b>					
City Funds				\$1,071	\$1,061
<b>Total</b>				<b>\$1,071</b>	<b>\$1,061</b>
<b>Full-Time Budgeted Positions</b>				<b>10</b>	<b>10</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Sanitation

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#### Public Information

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$2,242	\$2,124	\$2,444	\$2,401	\$2,401
<b>Total</b>	<b>\$2,242</b>	<b>\$2,124</b>	<b>\$2,444</b>	<b>\$2,401</b>	<b>\$2,401</b>
<b>Funding Summary</b>					
City Funds				\$2,401	\$2,401
<b>Total</b>				<b>\$2,401</b>	<b>\$2,401</b>
Full-Time Positions - Civilian				22	22
Full-Time Positions - Uniform				5	5
<b>Full-Time Budgeted Positions</b>				<b>27</b>	<b>27</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Sanitation

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#### Snow Removal

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$24,561	\$90,474	\$60,556	\$54,359	\$55,055
Other than Personal Services	\$27,715	\$52,067	\$44,707	\$41,879	\$43,505
<b>Total</b>	<b>\$52,276</b>	<b>\$142,541</b>	<b>\$105,263</b>	<b>\$96,239</b>	<b>\$98,560</b>
<b>Funding Summary</b>					
City Funds				\$96,173	\$98,560
Other Categorical				\$66	\$0
<b>Total</b>				<b>\$96,239</b>	<b>\$98,560</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Sanitation

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#### Solid Waste Transfer Stations

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$27,227	\$25,040	\$34,859	\$25,505	\$25,370
<b>Total</b>	<b>\$27,227</b>	<b>\$25,040</b>	<b>\$34,859</b>	<b>\$25,505</b>	<b>\$25,370</b>
<b>Funding Summary</b>					
City Funds				\$25,505	\$25,370
<b>Total</b>				<b>\$25,505</b>	<b>\$25,370</b>
Full-Time Positions - Civilian				41	41
Full-Time Positions - Uniform				299	299
<b>Full-Time Budgeted Positions</b>				<b>340</b>	<b>340</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Sanitation

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#### Support Operations - Motor Equipment

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$73,806	\$70,947	\$73,929	\$76,491	\$70,936
Other than Personal Services	\$26,614	\$25,102	\$26,259	\$26,849	\$25,132
<b>Total</b>	<b>\$100,420</b>	<b>\$96,049</b>	<b>\$100,188</b>	<b>\$103,340</b>	<b>\$96,069</b>
<b>Funding Summary</b>					
City Funds				\$103,320	\$96,049
Other Categorical				\$0	\$0
Intra City				\$20	\$20
<b>Total</b>				<b>\$103,340</b>	<b>\$96,069</b>
<b>Full-Time Budgeted Positions</b>				<b>742</b>	<b>742</b>

# Budget Function Analysis

## Summary

January 2023 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.

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$29,850	\$28,627	\$29,745	\$26,708	\$26,334
Other than Personal Services	\$4,392	\$5,054	\$3,931	\$6,598	\$4,180
<b>Total</b>	<b>\$34,242</b>	<b>\$33,681</b>	<b>\$33,676</b>	<b>\$33,306</b>	<b>\$30,514</b>
<b>Funding Summary</b>					
City Funds				\$30,506	\$30,506
Intra City				\$2,799	\$7
<b>Total</b>				<b>\$33,306</b>	<b>\$30,514</b>
Full-Time Positions - Civilian				248	243
Full-Time Positions - Uniform				1	1
<b>Full-Time Budgeted Positions</b>				<b>249</b>	<b>244</b>

# Budget Function Analysis

## Summary

January 2023 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.

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$10,709	\$9,203	\$11,326	\$10,551	\$10,551
Other than Personal Services	\$4,666	\$5,993	\$6,530	\$9,542	\$6,158
<b>Total</b>	<b>\$15,376</b>	<b>\$15,196</b>	<b>\$17,856</b>	<b>\$20,093</b>	<b>\$16,709</b>
<b>Funding Summary</b>					
City Funds				\$19,911	\$16,617
Other Categorical				\$90	\$0
Capital - IFA				\$91	\$91
<b>Total</b>				<b>\$20,093</b>	<b>\$16,709</b>
Full-Time Positions - Civilian				52	52
Full-Time Positions - Uniform				50	50
<b>Full-Time Budgeted Positions</b>				<b>102</b>	<b>102</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Sanitation

---

#### Waste Disposal - Landfill Closure

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Other than Personal Services	\$60,006	\$50,345	\$34,984	\$13,777	\$13,670
<b>Total</b>	<b>\$60,006</b>	<b>\$50,345</b>	<b>\$34,984</b>	<b>\$13,777</b>	<b>\$13,670</b>
<b>Funding Summary</b>					
City Funds				\$13,777	\$13,670
<b>Total</b>				<b>\$13,777</b>	<b>\$13,670</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>



# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Sanitation

---

#### Waste Export

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Other than Personal Services	\$430,017	\$452,300	\$465,951	\$463,044	\$478,221
<b>Total</b>	<b>\$430,017</b>	<b>\$452,300</b>	<b>\$465,951</b>	<b>\$463,044</b>	<b>\$478,221</b>
<b>Funding Summary</b>					
City Funds				\$463,044	\$213,221
Federal - Other				\$0	\$265,000
<b>Total</b>				<b>\$463,044</b>	<b>\$478,221</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

January 2023 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.

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$4,155	\$4,216	\$5,256	\$4,508	\$4,508
Other than Personal Services	\$54,596	\$38,578	\$40,874	\$71,136	\$52,925
<b>Total</b>	<b>\$58,750</b>	<b>\$42,793</b>	<b>\$46,129</b>	<b>\$75,644</b>	<b>\$57,432</b>
<b>Funding Summary</b>					
City Funds				\$75,644	\$57,432
<b>Total</b>				<b>\$75,644</b>	<b>\$57,432</b>
<b>Full-Time Budgeted Positions</b>				<b>58</b>	<b>58</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Civilian Enforcement - Bronx

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

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Civilian Enforcement - Brooklyn

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

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Civilian Enforcement - Manhattan

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

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Civilian Enforcement - Queens

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

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Civilian Enforcement - Staten Island

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

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Collection & Street Cleaning-Bronx

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$96,580	\$85,765	\$113,280	\$72,881	\$72,881
FULL TIME SALARIED	\$70,144	\$50,468	\$74,448	\$71,517	\$71,517
OTHER SALARIED	\$13	\$0	\$8	\$0	\$0
ADDITIONAL GROSS PAY	\$26,424	\$35,296	\$38,824	\$1,364	\$1,364
TOTAL	\$96,580	\$85,765	\$113,280	\$72,881	\$72,881
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$72,881	\$72,881
TOTAL				\$72,881	\$72,881



# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Collection & Street Cleaning-Brooklyn

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$223,089	\$206,895	\$268,444	\$169,432	\$169,432
FULL TIME SALARIED	\$157,425	\$116,554	\$170,461	\$163,295	\$163,295
OTHER SALARIED	\$7	\$0	\$5	\$0	\$0
ADDITIONAL GROSS PAY	\$65,657	\$90,341	\$97,979	\$6,137	\$6,137
TOTAL	\$223,089	\$206,895	\$268,444	\$169,432	\$169,432
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$169,432	\$169,432
TOTAL				\$169,432	\$169,432

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Collection & Street Cleaning-General

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$59,937</b>	<b>\$205,940</b>	<b>\$99,762</b>	<b>\$325,509</b>	<b>\$258,127</b>
FULL TIME SALARIED	\$26,595	\$168,077	\$29,370	\$48,969	\$49,903
OTHER SALARIED	\$5,528	\$754	\$2,918	\$7,487	\$6,534
UNSALARIED	\$103	\$39	\$52	\$46	\$46
ADDITIONAL GROSS PAY	(\$9,683)	(\$899)	\$22,846	\$227,873	\$160,468
FRINGE BENEFITS	\$37,394	\$37,969	\$44,576	\$41,135	\$41,176
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$10,461</b>	<b>\$8,782</b>	<b>\$10,099</b>	<b>\$10,560</b>	<b>\$8,811</b>
SUPPLIES AND MATERIALS	\$2,030	\$2,371	\$3,457	\$3,859	\$2,850
PROPERTY AND EQUIPMENT	\$2,192	\$200	\$314	\$230	\$269
OTHER SERVICES AND CHARGES	\$4,689	\$4,777	\$4,557	\$4,853	\$4,498
CONTRACTUAL SERVICES	\$1,549	\$1,434	\$1,771	\$1,613	\$1,191
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$1	\$5	\$3
<b>TOTAL</b>	<b>\$70,397</b>	<b>\$214,722</b>	<b>\$109,862</b>	<b>\$336,069</b>	<b>\$266,938</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$320,086</b>	<b>\$251,972</b>
<b>OTHER CATEGORICAL</b>				<b>\$813</b>	<b>\$750</b>
PRIVATE GRANTS				\$813	\$750
<b>FEDERAL - OTHER</b>				<b>\$7,600</b>	<b>\$7,691</b>
Coronavirus State and Local Fiscal Recov				\$7,600	\$7,691
<b>INTRA CITY</b>				<b>\$7,570</b>	<b>\$6,526</b>
OTHER SERVICES/FEES				\$7,570	\$6,526
<b>TOTAL</b>				<b>\$336,069</b>	<b>\$266,938</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Collection & Street Cleaning-LotCleaning

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$11,982</b>	<b>\$10,207</b>	<b>\$12,528</b>	<b>\$11,270</b>	<b>\$11,270</b>
FULL TIME SALARIED	\$10,487	\$7,378	\$9,293	\$9,825	\$9,825
ADDITIONAL GROSS PAY	\$1,014	\$2,394	\$3,132	\$964	\$964
FRINGE BENEFITS	\$481	\$436	\$103	\$481	\$481
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,154</b>	<b>\$2,241</b>	<b>\$2,190</b>	<b>\$2,265</b>	<b>\$2,265</b>
SUPPLIES AND MATERIALS	\$106	\$107	\$170	\$182	\$115
PROPERTY AND EQUIPMENT	\$20	\$0	\$19	\$22	\$45
OTHER SERVICES AND CHARGES	\$1,186	\$1,200	\$1,110	\$1,219	\$1,359
CONTRACTUAL SERVICES	\$842	\$935	\$892	\$842	\$746
<b>TOTAL</b>	<b>\$14,136</b>	<b>\$12,448</b>	<b>\$14,719</b>	<b>\$13,535</b>	<b>\$13,535</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$13,535</b>	<b>\$13,535</b>
<b>TOTAL</b>				<b>\$13,535</b>	<b>\$13,535</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Collection & Street Cleaning-Manhattan

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$130,590	\$113,777	\$153,756	\$95,308	\$95,308
FULL TIME SALARIED	\$92,788	\$68,379	\$99,028	\$93,845	\$93,845
OTHER SALARIED	\$5	\$0	\$10	\$0	\$0
ADDITIONAL GROSS PAY	\$37,797	\$45,398	\$54,719	\$1,462	\$1,462
TOTAL	\$130,590	\$113,777	\$153,756	\$95,308	\$95,308
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$95,308	\$95,308
TOTAL				\$95,308	\$95,308

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Sanitation

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#### Collection & Street Cleaning-Queens

				January 2023 Plan	
	2020 Actuals	2021 Actuals	2022 Actuals	2023 Plan	2024 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$203,775	\$184,334	\$242,527	\$155,065	\$155,065
FULL TIME SALARIED	\$145,407	\$106,053	\$155,818	\$152,406	\$152,406
ADDITIONAL GROSS PAY	\$58,368	\$78,281	\$86,709	\$2,659	\$2,659
TOTAL	\$203,775	\$184,334	\$242,527	\$155,065	\$155,065
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$155,065	\$155,065
TOTAL				\$155,065	\$155,065

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Collection & StreetCleaning-StatensIsland

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$64,629	\$57,448	\$74,489	\$47,583	\$47,583
FULL TIME SALARIED	\$44,565	\$31,177	\$46,287	\$45,904	\$45,904
OTHER SALARIED	\$0	\$0	\$8	\$0	\$0
ADDITIONAL GROSS PAY	\$20,064	\$26,270	\$28,194	\$1,679	\$1,679
TOTAL	\$64,629	\$57,448	\$74,489	\$47,583	\$47,583
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$47,583	\$47,583
TOTAL				\$47,583	\$47,583

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Enforcement - General

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$14,673</b>	<b>\$12,541</b>	<b>\$15,662</b>	<b>\$14,933</b>	<b>\$14,985</b>
FULL TIME SALARIED	\$12,327	\$9,628	\$12,368	\$13,105	\$13,146
UNSALARIED	\$4	\$0	\$0	\$35	\$35
ADDITIONAL GROSS PAY	\$2,342	\$2,913	\$3,293	\$1,747	\$1,757
FRINGE BENEFITS	\$0	\$0	\$0	\$47	\$47
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$662</b>	<b>\$590</b>	<b>\$1,396</b>	<b>\$717</b>	<b>\$717</b>
SUPPLIES AND MATERIALS	\$577	\$516	\$840	\$589	\$543
PROPERTY AND EQUIPMENT	\$20	\$20	\$470	\$25	\$70
OTHER SERVICES AND CHARGES	\$63	\$52	\$87	\$100	\$100
CONTRACTUAL SERVICES	\$2	\$2	\$0	\$4	\$4
<b>TOTAL</b>	<b>\$15,335</b>	<b>\$13,131</b>	<b>\$17,058</b>	<b>\$15,650</b>	<b>\$15,701</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$15,650	\$15,701
<b>TOTAL</b>				<b>\$15,650</b>	<b>\$15,701</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Engineering

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,965</b>	<b>\$4,853</b>	<b>\$5,283</b>	<b>\$4,856</b>	<b>\$4,856</b>
FULL TIME SALARIED	\$4,754	\$4,724	\$5,005	\$4,707	\$4,707
UNSALARIED	\$62	\$19	\$16	\$36	\$36
ADDITIONAL GROSS PAY	\$148	\$109	\$262	\$113	\$113
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,761</b>	<b>\$2,456</b>	<b>\$2,741</b>	<b>\$3,572</b>	<b>\$3,572</b>
SUPPLIES AND MATERIALS	\$276	\$263	\$315	\$312	\$284
PROPERTY AND EQUIPMENT	\$2	\$5	\$18	\$203	\$17
OTHER SERVICES AND CHARGES	\$123	\$65	\$327	\$245	\$33
CONTRACTUAL SERVICES	\$2,360	\$2,124	\$2,081	\$2,811	\$3,238
<b>TOTAL</b>	<b>\$7,726</b>	<b>\$7,309</b>	<b>\$8,025</b>	<b>\$8,428</b>	<b>\$8,428</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$3,998</b>	<b>\$3,998</b>
<b>CAPITAL - IFA</b>				<b>\$4,429</b>	<b>\$4,429</b>
CAPITAL FUNDS-IFA				\$4,429	\$4,429
<b>TOTAL</b>				<b>\$8,428</b>	<b>\$8,428</b>



# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Sanitation

#### General Administration

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$73,665</b>	<b>\$94,102</b>	<b>\$54,043</b>	<b>\$38,003</b>	<b>\$31,018</b>
FULL TIME SALARIED	\$43,350	\$38,651	\$43,298	\$34,625	\$27,640
UNSALARIED	\$1,220	\$1,169	\$1,547	\$1,068	\$1,068
ADDITIONAL GROSS PAY	\$29,080	\$54,253	\$9,145	\$2,221	\$2,221
FRINGE BENEFITS	\$15	\$30	\$53	\$89	\$89
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$412,879</b>	<b>\$518,624</b>	<b>\$133,554</b>	<b>\$140,110</b>	<b>\$120,945</b>
SUPPLIES AND MATERIALS	\$334,832	\$439,503	\$66,789	\$55,610	\$50,865
PROPERTY AND EQUIPMENT	\$1,536	\$1,750	\$1,482	\$2,171	\$469
OTHER SERVICES AND CHARGES	\$61,419	\$61,860	\$50,975	\$72,111	\$62,286
CONTRACTUAL SERVICES	\$11,219	\$14,709	\$11,390	\$10,196	\$7,312
FIXED & MISCELLANEOUS CHARGES	\$3,873	\$802	\$2,918	\$23	\$12
<b>TOTAL</b>	<b>\$486,544</b>	<b>\$612,726</b>	<b>\$187,598</b>	<b>\$178,112</b>	<b>\$151,962</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$175,458</b>	<b>\$149,785</b>
<b>OTHER CATEGORICAL</b>				<b>\$13</b>	<b>\$0</b>
PRIVATE GRANTS				\$13	\$0
<b>CAPITAL - IFA</b>				<b>\$1,070</b>	<b>\$1,070</b>
CAPITAL FUNDS-IFA				\$1,070	\$1,070
<b>STATE</b>				<b>\$259</b>	<b>\$0</b>
LOCAL GOVERNMENT RECORDS MGMT				\$9	\$0
NYS DORMITORY AUTHORITY GRANT				\$250	\$0
<b>INTRA CITY</b>				<b>\$1,313</b>	<b>\$1,108</b>
AUTO FUEL SUPPLIES				\$933	\$728
OTHER SERVICES/FEES				\$380	\$380
<b>TOTAL</b>				<b>\$178,112</b>	<b>\$151,962</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Legal Services

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,081</b>	<b>\$4,287</b>	<b>\$4,278</b>	<b>\$3,583</b>	<b>\$3,583</b>
FULL TIME SALARIED	\$3,787	\$3,960	\$3,931	\$3,352	\$3,352
UNSALARIED	\$24	\$0	\$42	\$26	\$26
ADDITIONAL GROSS PAY	\$270	\$326	\$305	\$206	\$206
<b>TOTAL</b>	<b>\$4,081</b>	<b>\$4,287</b>	<b>\$4,278</b>	<b>\$3,583</b>	<b>\$3,583</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$3,439</b>	<b>\$3,439</b>
<b>CAPITAL - IFA</b>				<b>\$144</b>	<b>\$144</b>
CAPITAL FUNDS-IFA				\$144	\$144
<b>TOTAL</b>				<b>\$3,583</b>	<b>\$3,583</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Long Term Export

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,158</b>	<b>\$1,190</b>	<b>\$1,166</b>	<b>\$1,061</b>	<b>\$1,061</b>
FULL TIME SALARIED	\$1,121	\$1,150	\$1,128	\$1,024	\$1,024
UNSALARIED	\$0	\$0	\$0	\$13	\$13
ADDITIONAL GROSS PAY	\$37	\$40	\$38	\$25	\$25
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$110</b>	<b>\$132</b>	<b>\$5</b>	<b>\$10</b>	<b>\$0</b>
CONTRACTUAL SERVICES	\$110	\$132	\$5	\$10	\$0
<b>TOTAL</b>	<b>\$1,268</b>	<b>\$1,322</b>	<b>\$1,170</b>	<b>\$1,071</b>	<b>\$1,061</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,071</b>	<b>\$1,061</b>
<b>TOTAL</b>				<b>\$1,071</b>	<b>\$1,061</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Public Information

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$2,242	\$2,124	\$2,444	\$2,401	\$2,401
FULL TIME SALARIED	\$2,074	\$1,960	\$2,262	\$2,186	\$2,186
UNSATARIED	\$8	\$0	\$8	\$49	\$49
ADDITIONAL GROSS PAY	\$160	\$164	\$174	\$165	\$165
TOTAL	\$2,242	\$2,124	\$2,444	\$2,401	\$2,401
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$2,401	\$2,401
TOTAL				\$2,401	\$2,401

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Snow Removal

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$24,561</b>	<b>\$90,474</b>	<b>\$60,556</b>	<b>\$54,359</b>	<b>\$55,055</b>
FULL TIME SALARIED	\$2,741	\$2,741	\$2,741	\$2,741	\$2,741
OTHER SALARIED	\$0	\$1	\$0	\$0	\$0
UNSALARIED	\$2,889	\$4,180	\$3,976	\$3,190	\$3,423
ADDITIONAL GROSS PAY	\$18,930	\$83,551	\$53,838	\$48,427	\$48,891
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$27,715</b>	<b>\$52,067</b>	<b>\$44,707</b>	<b>\$41,879</b>	<b>\$43,505</b>
SUPPLIES AND MATERIALS	\$22,924	\$39,779	\$33,529	\$27,907	\$33,841
PROPERTY AND EQUIPMENT	\$648	\$2,435	\$1,068	\$2,068	\$2,125
OTHER SERVICES AND CHARGES	\$1,271	\$6,210	\$5,330	\$6,441	\$6,217
CONTRACTUAL SERVICES	\$2,872	\$3,643	\$4,781	\$5,464	\$1,323
<b>TOTAL</b>	<b>\$52,276</b>	<b>\$142,541</b>	<b>\$105,263</b>	<b>\$96,239</b>	<b>\$98,560</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$96,173</b>	<b>\$98,560</b>
<b>OTHER CATEGORICAL</b>				<b>\$66</b>	<b>\$0</b>
PRIVATE GRANTS				\$66	\$0
<b>TOTAL</b>				<b>\$96,239</b>	<b>\$98,560</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Solid Waste Transfer Stations

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$27,227	\$25,040	\$34,859	\$25,505	\$25,370
FULL TIME SALARIED	\$22,597	\$18,761	\$26,286	\$22,933	\$22,933
UNSALARIED	\$11	\$4	\$5	\$1	\$1
ADDITIONAL GROSS PAY	\$4,611	\$6,269	\$8,564	\$2,443	\$2,308
FRINGE BENEFITS	\$7	\$5	\$4	\$128	\$128
TOTAL	\$27,227	\$25,040	\$34,859	\$25,505	\$25,370
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$25,505	\$25,370
TOTAL				\$25,505	\$25,370

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Support Operations - Motor Equipment

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$73,806</b>	<b>\$70,947</b>	<b>\$73,929</b>	<b>\$76,491</b>	<b>\$70,936</b>
FULL TIME SALARIED	\$65,102	\$63,051	\$60,408	\$67,158	\$67,158
UNSALARIED	\$341	\$280	\$491	\$61	\$61
ADDITIONAL GROSS PAY	\$8,363	\$7,616	\$13,031	\$9,272	\$3,717
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$26,614</b>	<b>\$25,102</b>	<b>\$26,259</b>	<b>\$26,849</b>	<b>\$25,132</b>
SUPPLIES AND MATERIALS	\$22,030	\$20,175	\$21,323	\$22,147	\$22,038
PROPERTY AND EQUIPMENT	\$122	\$121	\$204	\$94	\$94
OTHER SERVICES AND CHARGES	\$167	\$344	\$296	\$204	\$144
CONTRACTUAL SERVICES	\$4,295	\$4,461	\$4,436	\$4,402	\$2,856
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$0	\$1	\$1
<b>TOTAL</b>	<b>\$100,420</b>	<b>\$96,049</b>	<b>\$100,188</b>	<b>\$103,340</b>	<b>\$96,069</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$103,320</b>	<b>\$96,049</b>
<b>OTHER CATEGORICAL</b>				<b>\$0</b>	<b>\$0</b>
PRIVATE GRANTS				\$0	\$0
<b>INTRA CITY</b>				<b>\$20</b>	<b>\$20</b>
OTHER SERVICES/FEES				\$20	\$20
<b>TOTAL</b>				<b>\$103,340</b>	<b>\$96,069</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Support Operations-Building Management

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$29,850</b>	<b>\$28,627</b>	<b>\$29,745</b>	<b>\$26,708</b>	<b>\$26,334</b>
FULL TIME SALARIED	\$23,393	\$22,940	\$22,092	\$22,618	\$22,814
UNSALARIED	\$54	\$27	\$45	\$26	\$26
ADDITIONAL GROSS PAY	\$4,945	\$4,501	\$6,355	\$2,474	\$2,474
FRINGE BENEFITS	\$1,458	\$1,159	\$1,253	\$1,589	\$1,020
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$4,392</b>	<b>\$5,054</b>	<b>\$3,931</b>	<b>\$6,598</b>	<b>\$4,180</b>
SUPPLIES AND MATERIALS	\$2,865	\$3,246	\$2,051	\$4,495	\$1,747
PROPERTY AND EQUIPMENT	\$59	\$17	\$15	\$14	\$125
OTHER SERVICES AND CHARGES	\$0	\$50	\$10	\$1	\$121
CONTRACTUAL SERVICES	\$1,467	\$1,742	\$1,855	\$2,089	\$2,186
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$0	\$0	\$1
<b>TOTAL</b>	<b>\$34,242</b>	<b>\$33,681</b>	<b>\$33,676</b>	<b>\$33,306</b>	<b>\$30,514</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$30,506</b>	<b>\$30,506</b>
<b>INTRA CITY</b>				<b>\$2,799</b>	<b>\$7</b>
OTHER SERVICES/FEEES				\$2,799	\$7
<b>TOTAL</b>				<b>\$33,306</b>	<b>\$30,514</b>



# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Waste Disposal - General

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$10,709</b>	<b>\$9,203</b>	<b>\$11,326</b>	<b>\$10,551</b>	<b>\$10,551</b>
FULL TIME SALARIED	\$8,905	\$6,959	\$8,634	\$8,669	\$8,669
UNSALARIED	\$0	\$0	\$48	\$65	\$65
ADDITIONAL GROSS PAY	\$1,805	\$2,244	\$2,643	\$1,817	\$1,817
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$4,666</b>	<b>\$5,993</b>	<b>\$6,530</b>	<b>\$9,542</b>	<b>\$6,158</b>
SUPPLIES AND MATERIALS	\$443	\$529	\$1,121	\$719	\$539
PROPERTY AND EQUIPMENT	\$60	\$390	\$264	\$319	\$108
OTHER SERVICES AND CHARGES	\$1,808	\$1,896	\$1,792	\$1,392	\$1,466
CONTRACTUAL SERVICES	\$2,356	\$3,177	\$3,353	\$7,112	\$4,045
<b>TOTAL</b>	<b>\$15,376</b>	<b>\$15,196</b>	<b>\$17,856</b>	<b>\$20,093</b>	<b>\$16,709</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$19,911</b>	<b>\$16,617</b>
<b>OTHER CATEGORICAL</b>				<b>\$90</b>	<b>\$0</b>
PRIVATE GRANTS				\$90	\$0
<b>CAPITAL - IFA</b>				<b>\$91</b>	<b>\$91</b>
CAPITAL FUNDS-IFA				\$91	\$91
<b>TOTAL</b>				<b>\$20,093</b>	<b>\$16,709</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Waste Disposal - Landfill Closure

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$60,006	\$50,345	\$34,984	\$13,777	\$13,670
SUPPLIES AND MATERIALS	\$8	\$9	\$21	\$19	\$19
PROPERTY AND EQUIPMENT	\$4	\$0	\$1	\$7	\$7
OTHER SERVICES AND CHARGES	\$488	\$521	\$375	\$413	\$206
CONTRACTUAL SERVICES	\$59,506	\$49,814	\$34,586	\$13,338	\$13,438
TOTAL	\$60,006	\$50,345	\$34,984	\$13,777	\$13,670
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$13,777	\$13,670
TOTAL				\$13,777	\$13,670

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Waste Export

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$430,017	\$452,300	\$465,951	\$463,044	\$478,221
SUPPLIES AND MATERIALS	\$0	\$21	\$129	\$145	\$124
PROPERTY AND EQUIPMENT	\$0	\$1	\$0	\$3	\$12
OTHER SERVICES AND CHARGES	\$16	\$11	\$8	\$16	\$20
CONTRACTUAL SERVICES	\$430,001	\$452,267	\$465,814	\$462,879	\$478,066
TOTAL	\$430,017	\$452,300	\$465,951	\$463,044	\$478,221
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$463,044	\$213,221
FEDERAL - OTHER				\$0	\$265,000
Coronavirus State and Local Fiscal Recov				\$0	\$265,000
TOTAL				\$463,044	\$478,221

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Waste Prevention, Reuse, and Recycling

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,155</b>	<b>\$4,216</b>	<b>\$5,256</b>	<b>\$4,508</b>	<b>\$4,508</b>
FULL TIME SALARIED	\$3,666	\$4,051	\$4,870	\$4,483	\$4,483
UNSALARIED	\$284	\$83	\$116	\$8	\$8
ADDITIONAL GROSS PAY	\$204	\$82	\$270	\$16	\$16
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$54,596</b>	<b>\$38,578</b>	<b>\$40,874</b>	<b>\$71,136</b>	<b>\$52,925</b>
SUPPLIES AND MATERIALS	\$1,397	\$1,337	\$4,717	\$3,734	\$747
PROPERTY AND EQUIPMENT	\$144	\$47	\$79	\$178	\$138
OTHER SERVICES AND CHARGES	\$42,769	\$33,447	\$23,289	\$44,738	\$33,176
CONTRACTUAL SERVICES	\$10,283	\$3,746	\$12,788	\$22,487	\$18,863
FIXED & MISCELLANEOUS CHARGES	\$2	\$0	\$1	\$0	\$0
<b>TOTAL</b>	<b>\$58,750</b>	<b>\$42,793</b>	<b>\$46,129</b>	<b>\$75,644</b>	<b>\$57,432</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$75,644</b>	<b>\$57,432</b>
<b>TOTAL</b>				<b>\$75,644</b>	<b>\$57,432</b>

# Department of Finance

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

# Budget Function Analysis

## Agency Summary

January 2023 Plan

(\$ in Thousands)

### Department Of Finance

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Budget Function</b>					
Administration	\$69,285	\$73,170	\$67,974	\$77,067	\$99,671
Audit	\$23,596	\$22,920	\$21,041	\$22,432	\$23,412
Civil Enforcement	\$39,435	\$30,020	\$37,242	\$52,045	\$47,416
Collections	\$14,065	\$16,490	\$18,342	\$22,796	\$22,411
Communications & Governmental Services	\$4,259	\$3,812	\$3,476	\$3,805	\$3,803
Financial Plan Savings	\$0	\$0	\$0	(\$21,656)	(\$34,236)
FIT(Finance Information Technology)	\$62,234	\$59,467	\$55,087	\$77,052	\$64,033
Legal & Adjudications	\$17,228	\$15,283	\$15,557	\$19,185	\$18,760
NYCSERV Contract Funding	\$2,605	\$1,708	\$4,522	\$4,111	\$3,337
Payment Ops & Application Processing	\$18,154	\$17,139	\$17,415	\$19,893	\$19,269
Property Records	\$6,015	\$6,133	\$5,674	\$5,920	\$5,734
Treasury	\$23,506	\$26,950	\$27,110	\$27,261	\$27,290
Valuing Property	\$29,711	\$27,975	\$27,774	\$33,379	\$31,305
<b>Total</b>	<b>\$310,094</b>	<b>\$301,066</b>	<b>\$301,213</b>	<b>\$343,290</b>	<b>\$332,205</b>
<b>Funding Summary</b>					
City Funds	\$306,306	\$297,089	\$296,291	\$337,434	\$301,653
State	\$0	\$75	\$0	\$588	\$438
Federal - Other	\$238	\$2,118	\$0	\$154	\$25,000
Intra City	\$3,551	\$1,785	\$4,922	\$5,115	\$5,115
<b>Total</b>	<b>\$310,094</b>	<b>\$301,066</b>	<b>\$301,213</b>	<b>\$343,290</b>	<b>\$332,205</b>
Full-Time Positions	1,996	1,906	1,685	1,878	1,878
Full-Time Equivalent Positions	22	29	40	50	50
<b>Total Positions</b>	<b>2,018</b>	<b>1,935</b>	<b>1,725</b>	<b>1,928</b>	<b>1,928</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Finance

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#### Administration

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$18,792	\$18,104	\$16,922	\$15,725	\$40,872
Other than Personal Services	\$50,493	\$55,066	\$51,052	\$61,342	\$58,798
<b>Total</b>	<b>\$69,285</b>	<b>\$73,170</b>	<b>\$67,974</b>	<b>\$77,067</b>	<b>\$99,671</b>
<b>Funding Summary</b>					
City Funds				\$77,067	\$74,671
Federal - Other				\$0	\$25,000
<b>Total</b>				<b>\$77,067</b>	<b>\$99,671</b>
<b>Full-Time Budgeted Positions</b>				<b>195</b>	<b>195</b>

# Budget Function Analysis Summary

January 2023 Plan  
(\$ in Thousands)

## Department Of Finance

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### Audit

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$23,043	\$22,728	\$20,874	\$22,066	\$23,150
Other than Personal Services	\$552	\$192	\$167	\$367	\$262
<b>Total</b>	<b>\$23,596</b>	<b>\$22,920</b>	<b>\$21,041</b>	<b>\$22,432</b>	<b>\$23,412</b>
<b>Funding Summary</b>					
City Funds				\$22,432	\$23,412
<b>Total</b>				<b>\$22,432</b>	<b>\$23,412</b>
<b>Full-Time Budgeted Positions</b>				<b>284</b>	<b>284</b>



# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Finance

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#### Civil Enforcement

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$26,719	\$27,226	\$28,005	\$29,296	\$28,529
Other than Personal Services	\$12,716	\$2,794	\$9,237	\$22,749	\$18,887
<b>Total</b>	<b>\$39,435</b>	<b>\$30,020</b>	<b>\$37,242</b>	<b>\$52,045</b>	<b>\$47,416</b>
<b>Funding Summary</b>					
City Funds				\$46,777	\$42,302
Federal - Other				\$154	\$0
Intra City				\$5,114	\$5,114
<b>Total</b>				<b>\$52,045</b>	<b>\$47,416</b>
<b>Full-Time Budgeted Positions</b>				<b>275</b>	<b>275</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Finance

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#### Collections

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$6,928	\$7,064	\$6,730	\$10,098	\$10,060
Other than Personal Services	\$7,137	\$9,426	\$11,612	\$12,698	\$12,351
<b>Total</b>	<b>\$14,065</b>	<b>\$16,490</b>	<b>\$18,342</b>	<b>\$22,796</b>	<b>\$22,411</b>
<b>Funding Summary</b>					
City Funds				\$22,796	\$22,411
<b>Total</b>				<b>\$22,796</b>	<b>\$22,411</b>
<b>Full-Time Budgeted Positions</b>				<b>114</b>	<b>114</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Finance

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#### Communications & Governmental Services

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$3,202	\$3,123	\$2,772	\$3,557	\$3,557
Other than Personal Services	\$1,057	\$689	\$703	\$248	\$246
<b>Total</b>	<b>\$4,259</b>	<b>\$3,812</b>	<b>\$3,476</b>	<b>\$3,805</b>	<b>\$3,803</b>
<b>Funding Summary</b>					
City Funds				\$3,805	\$3,803
<b>Total</b>				<b>\$3,805</b>	<b>\$3,803</b>
<b>Full-Time Budgeted Positions</b>				<b>39</b>	<b>39</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Finance

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#### Financial Plan Savings

Funds associated with financial plan savings.

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$0	(\$12,010)	(\$35,884)
Other than Personal Services	\$0	\$0	\$0	(\$9,646)	\$1,647
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$21,656)</b>	<b>(\$34,236)</b>
<b>Funding Summary</b>					
City Funds				(\$21,656)	(\$34,236)
<b>Total</b>				<b>(\$21,656)</b>	<b>(\$34,236)</b>
<b>Full-Time Budgeted Positions</b>				<b>(191)</b>	<b>(191)</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Finance

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#### FIT(Finance Information Technology)

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$31,805	\$31,806	\$29,945	\$31,591	\$33,709
Other than Personal Services	\$30,429	\$27,661	\$25,142	\$45,461	\$30,325
<b>Total</b>	<b>\$62,234</b>	<b>\$59,467</b>	<b>\$55,087</b>	<b>\$77,052</b>	<b>\$64,033</b>
<b>Funding Summary</b>					
City Funds				\$77,052	\$64,033
<b>Total</b>				<b>\$77,052</b>	<b>\$64,033</b>
<b>Full-Time Budgeted Positions</b>				<b>320</b>	<b>320</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Finance

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#### Legal & Adjudications

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$16,136	\$14,545	\$14,828	\$17,872	\$17,872
Other than Personal Services	\$1,092	\$738	\$730	\$1,313	\$888
<b>Total</b>	<b>\$17,228</b>	<b>\$15,283</b>	<b>\$15,557</b>	<b>\$19,185</b>	<b>\$18,760</b>
<b>Funding Summary</b>					
City Funds				\$19,185	\$18,760
<b>Total</b>				<b>\$19,185</b>	<b>\$18,760</b>
<b>Full-Time Budgeted Positions</b>				<b>137</b>	<b>137</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Finance

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#### NYCSERV Contract Funding

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Other than Personal Services	\$2,605	\$1,708	\$4,522	\$4,111	\$3,337
<b>Total</b>	<b>\$2,605</b>	<b>\$1,708</b>	<b>\$4,522</b>	<b>\$4,111</b>	<b>\$3,337</b>
<b>Funding Summary</b>					
City Funds				\$4,111	\$3,337
<b>Total</b>				<b>\$4,111</b>	<b>\$3,337</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

January 2023 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.

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$15,873	\$14,987	\$13,991	\$16,275	\$16,795
Other than Personal Services	\$2,281	\$2,152	\$3,424	\$3,618	\$2,474
<b>Total</b>	<b>\$18,154</b>	<b>\$17,139</b>	<b>\$17,415</b>	<b>\$19,893</b>	<b>\$19,269</b>
<b>Funding Summary</b>					
City Funds				\$19,893	\$19,269
<b>Total</b>				<b>\$19,893</b>	<b>\$19,269</b>
<b>Full-Time Budgeted Positions</b>				<b>234</b>	<b>234</b>



# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Finance

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#### Property Records

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

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$5,249	\$5,267	\$5,048	\$4,923	\$4,923
Other than Personal Services	\$766	\$866	\$626	\$997	\$811
<b>Total</b>	<b>\$6,015</b>	<b>\$6,133</b>	<b>\$5,674</b>	<b>\$5,920</b>	<b>\$5,734</b>
<b>Funding Summary</b>					
City Funds				\$5,770	\$5,734
State				\$150	\$0
<b>Total</b>				<b>\$5,920</b>	<b>\$5,734</b>
<b>Full-Time Budgeted Positions</b>				<b>88</b>	<b>88</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Finance

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#### Treasury

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$2,160	\$2,283	\$2,001	\$2,588	\$2,616
Other than Personal Services	\$21,347	\$24,667	\$25,108	\$24,673	\$24,674
<b>Total</b>	<b>\$23,506</b>	<b>\$26,950</b>	<b>\$27,110</b>	<b>\$27,261</b>	<b>\$27,290</b>
<b>Funding Summary</b>					
City Funds				\$27,260	\$27,289
Intra City				\$1	\$1
<b>Total</b>				<b>\$27,261</b>	<b>\$27,290</b>
<b>Full-Time Budgeted Positions</b>				<b>23</b>	<b>23</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Finance

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#### Valuing Property

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$26,642	\$25,577	\$23,624	\$26,625	\$27,563
Other than Personal Services	\$3,069	\$2,398	\$4,150	\$6,754	\$3,742
<b>Total</b>	<b>\$29,711</b>	<b>\$27,975</b>	<b>\$27,774</b>	<b>\$33,379</b>	<b>\$31,305</b>
<b>Funding Summary</b>					
City Funds				\$32,941	\$30,868
State				\$438	\$438
<b>Total</b>				<b>\$33,379</b>	<b>\$31,305</b>
<b>Full-Time Budgeted Positions</b>				<b>360</b>	<b>360</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Finance

#### Administration

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$18,792</b>	<b>\$18,104</b>	<b>\$16,922</b>	<b>\$15,725</b>	<b>\$40,872</b>
FULL TIME SALARIED	\$18,168	\$17,456	\$16,152	\$15,439	\$40,587
OTHER SALARIED	\$35	\$61	\$8	\$0	\$0
UNSALARIED	\$105	\$10	\$14	\$0	\$0
ADDITIONAL GROSS PAY	\$482	\$570	\$745	\$286	\$286
FRINGE BENEFITS	\$3	\$8	\$3	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$50,493</b>	<b>\$55,066</b>	<b>\$51,052</b>	<b>\$61,342</b>	<b>\$58,798</b>
SUPPLIES AND MATERIALS	\$1,239	\$1,051	\$1,472	\$1,591	\$1,519
PROPERTY AND EQUIPMENT	\$632	\$231	\$66	\$940	\$758
OTHER SERVICES AND CHARGES	\$46,994	\$52,063	\$46,190	\$53,196	\$53,261
CONTRACTUAL SERVICES	\$1,557	\$1,721	\$3,319	\$5,598	\$3,251
FIXED & MISCELLANEOUS CHARGES	\$70	\$0	\$6	\$17	\$9
<b>TOTAL</b>	<b>\$69,285</b>	<b>\$73,170</b>	<b>\$67,974</b>	<b>\$77,067</b>	<b>\$99,671</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$77,067</b>	<b>\$74,671</b>
<b>FEDERAL - OTHER</b>				<b>\$0</b>	<b>\$25,000</b>
Coronavirus State and Local Fiscal Recov				\$0	\$25,000
<b>TOTAL</b>				<b>\$77,067</b>	<b>\$99,671</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Finance

#### Audit

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$23,043</b>	<b>\$22,728</b>	<b>\$20,874</b>	<b>\$22,066</b>	<b>\$23,150</b>
FULL TIME SALARIED	\$21,287	\$21,155	\$19,438	\$20,402	\$21,486
OTHER SALARIED	\$189	\$51	\$0	\$7	\$7
UNSALARIED	\$22	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$1,545	\$1,523	\$1,436	\$1,657	\$1,657
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$552</b>	<b>\$192</b>	<b>\$167</b>	<b>\$367</b>	<b>\$262</b>
SUPPLIES AND MATERIALS	\$366	\$63	\$18	\$20	\$21
PROPERTY AND EQUIPMENT	\$106	\$86	\$98	\$203	\$105
OTHER SERVICES AND CHARGES	\$22	\$13	\$18	\$35	\$77
CONTRACTUAL SERVICES	\$58	\$31	\$33	\$109	\$59
<b>TOTAL</b>	<b>\$23,596</b>	<b>\$22,920</b>	<b>\$21,041</b>	<b>\$22,432</b>	<b>\$23,412</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$22,432	\$23,412
<b>TOTAL</b>				<b>\$22,432</b>	<b>\$23,412</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Finance

#### Civil Enforcement

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$26,719</b>	<b>\$27,226</b>	<b>\$28,005</b>	<b>\$29,296</b>	<b>\$28,529</b>
FULL TIME SALARIED	\$20,645	\$19,849	\$20,779	\$25,752	\$25,819
OTHER SALARIED	\$2	\$12	\$0	\$0	\$0
UNSALARIED	\$22	\$0	\$8	\$8	\$8
ADDITIONAL GROSS PAY	\$6,041	\$7,355	\$7,116	\$3,505	\$2,670
FRINGE BENEFITS	\$9	\$9	\$103	\$30	\$30
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$12,716</b>	<b>\$2,794</b>	<b>\$9,237</b>	<b>\$22,749</b>	<b>\$18,887</b>
SUPPLIES AND MATERIALS	\$474	\$337	\$510	\$765	\$390
PROPERTY AND EQUIPMENT	\$360	\$367	\$684	\$1,912	\$682
OTHER SERVICES AND CHARGES	\$1,121	\$831	\$847	\$2,610	\$1,110
CONTRACTUAL SERVICES	\$10,726	\$1,258	\$7,194	\$17,460	\$16,692
FIXED & MISCELLANEOUS CHARGES	\$35	\$1	\$2	\$1	\$13
<b>TOTAL</b>	<b>\$39,435</b>	<b>\$30,020</b>	<b>\$37,242</b>	<b>\$52,045</b>	<b>\$47,416</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$46,777</b>	<b>\$42,302</b>
<b>FEDERAL - OTHER</b>				<b>\$154</b>	<b>\$0</b>
Asset Forfeitures				\$154	\$0
<b>INTRA CITY</b>				<b>\$5,114</b>	<b>\$5,114</b>
OTHER SERVICES/FEES				\$5,114	\$5,114
<b>TOTAL</b>				<b>\$52,045</b>	<b>\$47,416</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Finance

#### Collections

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$6,928</b>	<b>\$7,064</b>	<b>\$6,730</b>	<b>\$10,098</b>	<b>\$10,060</b>
FULL TIME SALARIED	\$6,119	\$6,277	\$5,838	\$9,232	\$9,232
OTHER SALARIED	\$0	\$0	\$0	\$1	\$1
UNSALARIED	\$5	\$0	\$2	\$0	\$0
ADDITIONAL GROSS PAY	\$368	\$386	\$485	\$361	\$361
FRINGE BENEFITS	\$436	\$401	\$405	\$505	\$467
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$7,137</b>	<b>\$9,426</b>	<b>\$11,612</b>	<b>\$12,698</b>	<b>\$12,351</b>
SUPPLIES AND MATERIALS	\$869	\$1,162	\$1,029	\$685	\$688
PROPERTY AND EQUIPMENT	\$523	\$309	\$301	\$333	\$271
OTHER SERVICES AND CHARGES	\$862	\$919	\$919	\$1,242	\$1,032
CONTRACTUAL SERVICES	\$4,884	\$7,036	\$9,363	\$10,438	\$10,360
<b>TOTAL</b>	<b>\$14,065</b>	<b>\$16,490</b>	<b>\$18,342</b>	<b>\$22,796</b>	<b>\$22,411</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$22,796	\$22,411
<b>TOTAL</b>				<b>\$22,796</b>	<b>\$22,411</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Finance

#### Communications & Governmental Services

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,202</b>	<b>\$3,123</b>	<b>\$2,772</b>	<b>\$3,557</b>	<b>\$3,557</b>
FULL TIME SALARIED	\$3,096	\$3,046	\$2,694	\$3,385	\$3,385
OTHER SALARIED	\$0	\$0	\$0	\$95	\$95
UNSALARIED	\$26	\$0	\$5	\$5	\$5
ADDITIONAL GROSS PAY	\$80	\$77	\$73	\$73	\$73
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,057</b>	<b>\$689</b>	<b>\$703</b>	<b>\$248</b>	<b>\$246</b>
SUPPLIES AND MATERIALS	\$492	\$559	\$551	\$51	\$45
PROPERTY AND EQUIPMENT	\$14	\$8	\$16	\$25	\$28
OTHER SERVICES AND CHARGES	\$478	\$115	\$100	\$143	\$144
CONTRACTUAL SERVICES	\$73	\$6	\$37	\$29	\$29
<b>TOTAL</b>	<b>\$4,259</b>	<b>\$3,812</b>	<b>\$3,476</b>	<b>\$3,805</b>	<b>\$3,803</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$3,805	\$3,803
<b>TOTAL</b>				<b>\$3,805</b>	<b>\$3,803</b>



# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Finance

#### Financial Plan Savings

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$0	\$0	(\$12,010)	(\$35,884)
FULL TIME SALARIED	\$0	\$0	\$0	(\$12,010)	(\$35,884)
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	(\$9,646)	\$1,647
SUPPLIES AND MATERIALS	\$0	\$0	\$0	(\$200)	(\$275)
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	(\$9,446)	\$1,236
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$686
TOTAL	\$0	\$0	\$0	(\$21,656)	(\$34,236)
<b>FUNDING SUMMARY</b>					
CITY FUNDS				(\$21,656)	(\$34,236)
TOTAL				(\$21,656)	(\$34,236)

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Finance

#### FIT(Finance Information Technology)

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$31,805</b>	<b>\$31,806</b>	<b>\$29,945</b>	<b>\$31,591</b>	<b>\$33,709</b>
FULL TIME SALARIED	\$30,601	\$30,593	\$28,830	\$30,786	\$32,904
UNSALARIED	\$60	\$0	\$3	\$5	\$5
ADDITIONAL GROSS PAY	\$1,145	\$1,213	\$1,112	\$800	\$800
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$30,429</b>	<b>\$27,661</b>	<b>\$25,142</b>	<b>\$45,461</b>	<b>\$30,325</b>
SUPPLIES AND MATERIALS	\$4,709	\$4,542	\$2,724	\$8,054	\$7,202
PROPERTY AND EQUIPMENT	\$65	\$397	\$49	\$121	\$121
OTHER SERVICES AND CHARGES	\$1,137	\$1,166	\$2,086	\$2,099	\$2,752
CONTRACTUAL SERVICES	\$24,518	\$21,556	\$20,283	\$35,186	\$20,251
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$62,234</b>	<b>\$59,467</b>	<b>\$55,087</b>	<b>\$77,052</b>	<b>\$64,033</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$77,052	\$64,033
<b>TOTAL</b>				<b>\$77,052</b>	<b>\$64,033</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Finance

#### Legal & Adjudications

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$16,136</b>	<b>\$14,545</b>	<b>\$14,828</b>	<b>\$17,872</b>	<b>\$17,872</b>
FULL TIME SALARIED	\$9,723	\$9,037	\$8,479	\$12,025	\$12,025
OTHER SALARIED	\$0	\$0	\$0	\$5	\$5
UNSALARIED	\$5,704	\$4,804	\$5,583	\$5,122	\$5,122
ADDITIONAL GROSS PAY	\$710	\$704	\$765	\$720	\$720
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,092</b>	<b>\$738</b>	<b>\$730</b>	<b>\$1,313</b>	<b>\$888</b>
SUPPLIES AND MATERIALS	\$383	\$45	\$25	\$116	\$18
PROPERTY AND EQUIPMENT	\$79	\$75	\$66	\$86	\$77
OTHER SERVICES AND CHARGES	\$47	\$62	\$57	\$108	\$85
CONTRACTUAL SERVICES	\$583	\$557	\$580	\$1,002	\$708
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$1	\$0
<b>TOTAL</b>	<b>\$17,228</b>	<b>\$15,283</b>	<b>\$15,557</b>	<b>\$19,185</b>	<b>\$18,760</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$19,185	\$18,760
<b>TOTAL</b>				<b>\$19,185</b>	<b>\$18,760</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Finance

#### NYCSERV Contract Funding

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$2,605	\$1,708	\$4,522	\$4,111	\$3,337
OTHER SERVICES AND CHARGES	\$1	\$0	\$25	\$101	\$26
CONTRACTUAL SERVICES	\$2,605	\$1,708	\$4,497	\$4,010	\$3,311
TOTAL	\$2,605	\$1,708	\$4,522	\$4,111	\$3,337
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$4,111	\$3,337
TOTAL				\$4,111	\$3,337

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Finance

#### Payment Ops & Application Processing

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$15,873</b>	<b>\$14,987</b>	<b>\$13,991</b>	<b>\$16,275</b>	<b>\$16,795</b>
FULL TIME SALARIED	\$14,774	\$14,121	\$13,216	\$15,385	\$15,905
OTHER SALARIED	\$5	\$0	\$0	\$0	\$0
UNSALARIED	\$40	\$5	\$2	\$0	\$0
ADDITIONAL GROSS PAY	\$1,055	\$861	\$773	\$889	\$889
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$2	\$2
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,281</b>	<b>\$2,152</b>	<b>\$3,424</b>	<b>\$3,618</b>	<b>\$2,474</b>
SUPPLIES AND MATERIALS	\$1,225	\$1,281	\$2,164	\$1,262	\$1,261
PROPERTY AND EQUIPMENT	\$9	\$2	\$4	\$6	\$5
OTHER SERVICES AND CHARGES	\$100	\$136	\$364	\$632	\$294
CONTRACTUAL SERVICES	\$947	\$734	\$891	\$1,717	\$914
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$1	\$1
<b>TOTAL</b>	<b>\$18,154</b>	<b>\$17,139</b>	<b>\$17,415</b>	<b>\$19,893</b>	<b>\$19,269</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$19,893</b>	<b>\$19,269</b>
<b>TOTAL</b>				<b>\$19,893</b>	<b>\$19,269</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Finance

#### Property Records

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$5,249</b>	<b>\$5,267</b>	<b>\$5,048</b>	<b>\$4,923</b>	<b>\$4,923</b>
FULL TIME SALARIED	\$5,032	\$4,992	\$4,709	\$4,676	\$4,676
OTHER SALARIED	\$0	\$0	\$0	\$0	\$0
UNSALARIED	\$31	\$0	\$2	\$0	\$0
ADDITIONAL GROSS PAY	\$185	\$275	\$337	\$244	\$244
FRINGE BENEFITS	\$0	\$0	\$0	\$2	\$2
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$766</b>	<b>\$866</b>	<b>\$626</b>	<b>\$997</b>	<b>\$811</b>
SUPPLIES AND MATERIALS	\$8	\$2	\$12	\$28	\$11
PROPERTY AND EQUIPMENT	\$6	\$3	\$3	\$5	\$5
OTHER SERVICES AND CHARGES	\$81	\$112	\$123	\$114	\$195
CONTRACTUAL SERVICES	\$670	\$749	\$488	\$849	\$599
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$1	\$0
<b>TOTAL</b>	<b>\$6,015</b>	<b>\$6,133</b>	<b>\$5,674</b>	<b>\$5,920</b>	<b>\$5,734</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$5,770</b>	<b>\$5,734</b>
<b>STATE</b>				<b>\$150</b>	<b>\$0</b>
LOCAL GOVERNMENT RECORDS MGMT				\$150	\$0
<b>TOTAL</b>				<b>\$5,920</b>	<b>\$5,734</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Finance

#### Treasury

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,160</b>	<b>\$2,283</b>	<b>\$2,001</b>	<b>\$2,588</b>	<b>\$2,616</b>
FULL TIME SALARIED	\$2,055	\$2,202	\$1,933	\$2,555	\$2,583
UNSALARIED	\$19	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$85	\$81	\$68	\$32	\$32
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$21,347</b>	<b>\$24,667</b>	<b>\$25,108</b>	<b>\$24,673</b>	<b>\$24,674</b>
SUPPLIES AND MATERIALS	\$3	\$1	\$3	\$2	\$5
PROPERTY AND EQUIPMENT	\$189	\$3	\$8	\$6	\$11
OTHER SERVICES AND CHARGES	\$11	\$2	\$5	\$38	\$56
CONTRACTUAL SERVICES	\$21,145	\$24,661	\$25,092	\$24,625	\$24,601
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$0
<b>TOTAL</b>	<b>\$23,506</b>	<b>\$26,950</b>	<b>\$27,110</b>	<b>\$27,261</b>	<b>\$27,290</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$27,260</b>	<b>\$27,289</b>
<b>INTRA CITY</b>				<b>\$1</b>	<b>\$1</b>
OTHER SERVICES/FEEES				\$1	\$1
<b>TOTAL</b>				<b>\$27,261</b>	<b>\$27,290</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Finance

#### Valuing Property

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$26,642</b>	<b>\$25,577</b>	<b>\$23,624</b>	<b>\$26,625</b>	<b>\$27,563</b>
FULL TIME SALARIED	\$25,013	\$24,409	\$22,453	\$25,793	\$26,731
UNSALARIED	\$76	\$6	\$9	\$0	\$0
ADDITIONAL GROSS PAY	\$1,552	\$1,162	\$1,162	\$831	\$831
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,069</b>	<b>\$2,398</b>	<b>\$4,150</b>	<b>\$6,754</b>	<b>\$3,742</b>
SUPPLIES AND MATERIALS	\$2,478	\$1,949	\$2,029	\$3,192	\$2,445
PROPERTY AND EQUIPMENT	\$74	\$52	\$27	\$79	\$91
OTHER SERVICES AND CHARGES	\$31	\$108	\$104	\$114	\$190
CONTRACTUAL SERVICES	\$486	\$289	\$1,990	\$3,369	\$1,016
<b>TOTAL</b>	<b>\$29,711</b>	<b>\$27,975</b>	<b>\$27,774</b>	<b>\$33,379</b>	<b>\$31,305</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$32,941</b>	<b>\$30,868</b>
<b>STATE</b>				<b>\$438</b>	<b>\$438</b>
STATE AID FOR ASSESSMENTS				\$438	\$438
<b>TOTAL</b>				<b>\$33,379</b>	<b>\$31,305</b>



# Department of Transportation

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

# Budget Function Analysis

## Agency Summary

January 2023 Plan

(\$ in Thousands)

### Department Of Transportation

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Budget Function</b>					
Bridge Engineering and Administration	\$29,771	\$28,726	\$29,901	\$33,112	\$30,716
Bridge Maintenance, Repair & Operations	\$72,804	\$74,403	\$72,974	\$83,474	\$81,565
DOT Management & Administration	\$78,258	\$75,328	\$81,097	\$76,867	\$79,473
DOT Vehicles&Facilities Mgmt&Maintenance	\$75,937	\$83,176	\$92,821	\$101,863	\$97,165
Ferry Administration & Surface Transit	\$8,976	\$19,908	\$38,534	\$51,201	\$36,748
Municipal Ferry Operation & Maintenance	\$99,793	\$85,876	\$79,618	\$99,973	\$93,587
Roadway Construction Coordination&Admin	\$19,004	\$19,238	\$20,236	\$21,141	\$20,739
Roadway Repair, Maintenance & Inspection	\$289,577	\$298,713	\$320,153	\$326,424	\$315,544
Traffic Operations & Maintenance	\$373,635	\$412,244	\$447,931	\$559,613	\$518,936
Traffic Planning Safety & Administration	\$46,370	\$44,631	\$52,116	\$106,758	\$128,535
<b>Total</b>	<b>\$1,094,126</b>	<b>\$1,142,243</b>	<b>\$1,235,381</b>	<b>\$1,460,426</b>	<b>\$1,403,009</b>
<b>Funding Summary</b>					
City Funds	\$615,486	\$662,780	\$744,935	\$899,580	\$864,693
Other Categorical	\$16,784	\$26,169	\$14,644	\$3,861	\$1,717
Capital - IFA	\$227,923	\$225,949	\$255,581	\$290,393	\$283,189
State	\$120,734	\$132,683	\$121,051	\$131,689	\$114,692
Federal - Other	\$108,583	\$91,367	\$95,599	\$130,089	\$136,105
Intra City	\$4,617	\$3,294	\$3,572	\$4,814	\$2,612
<b>Total</b>	<b>\$1,094,126</b>	<b>\$1,142,243</b>	<b>\$1,235,381</b>	<b>\$1,460,426</b>	<b>\$1,403,009</b>
Full-Time Positions	5,120	5,090	4,903	5,681	5,768
Full-Time Equivalent Positions	697	469	578	417	358
<b>Total Positions</b>	<b>5,817</b>	<b>5,559</b>	<b>5,481</b>	<b>6,098</b>	<b>6,126</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Transportation

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#### Bridge Engineering and Administration

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$28,317	\$27,682	\$26,440	\$29,655	\$28,407
Other than Personal Services	\$1,455	\$1,045	\$3,461	\$3,457	\$2,309
<b>Total</b>	<b>\$29,771</b>	<b>\$28,726</b>	<b>\$29,901</b>	<b>\$33,112</b>	<b>\$30,716</b>
<b>Funding Summary</b>					
City Funds				\$8,778	\$7,655
Capital - IFA				\$24,093	\$22,819
State				\$83	\$83
Federal - Other				\$159	\$159
<b>Total</b>				<b>\$33,112</b>	<b>\$30,716</b>
<b>Full-Time Budgeted Positions</b>				<b>273</b>	<b>273</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Transportation

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#### Bridge Maintenance, Repair & Operations

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$51,343	\$52,275	\$50,754	\$51,672	\$51,693
Other than Personal Services	\$21,461	\$22,128	\$22,221	\$31,802	\$29,872
<b>Total</b>	<b>\$72,804</b>	<b>\$74,403</b>	<b>\$72,974</b>	<b>\$83,474</b>	<b>\$81,565</b>
<b>Funding Summary</b>					
City Funds				\$52,764	\$52,970
Other Categorical				\$125	\$125
Capital - IFA				\$1,929	\$1,773
State				\$6,264	\$6,264
Federal - Other				\$19,121	\$18,612
Intra City				\$3,271	\$1,821
<b>Total</b>				<b>\$83,474</b>	<b>\$81,565</b>
<b>Full-Time Budgeted Positions</b>				<b>457</b>	<b>453</b>

# Budget Function Analysis Summary

January 2023 Plan  
(\$ in Thousands)

## Department Of Transportation

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### DOT Management & Administration

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$55,001	\$54,623	\$55,176	\$54,167	\$56,396
Other than Personal Services	\$23,257	\$20,705	\$25,921	\$22,700	\$23,077
<b>Total</b>	<b>\$78,258</b>	<b>\$75,328</b>	<b>\$81,097</b>	<b>\$76,867</b>	<b>\$79,473</b>
<b>Funding Summary</b>					
City Funds				\$61,885	\$64,699
Other Categorical				\$293	\$293
Capital - IFA				\$5,700	\$5,575
State				\$5,570	\$5,570
Federal - Other				\$3,419	\$3,337
<b>Total</b>				<b>\$76,867</b>	<b>\$79,473</b>
<b>Full-Time Budgeted Positions</b>				<b>546</b>	<b>555</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Transportation

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#### DOT Vehicles&Facilities Mgmt&Maintenance

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$16,953	\$17,446	\$17,044	\$18,917	\$18,661
Other than Personal Services	\$58,984	\$65,730	\$75,777	\$82,946	\$78,504
<b>Total</b>	<b>\$75,937</b>	<b>\$83,176</b>	<b>\$92,821</b>	<b>\$101,863</b>	<b>\$97,165</b>
<b>Funding Summary</b>					
City Funds				\$96,869	\$94,984
Other Categorical				\$2,124	\$0
Capital - IFA				\$1,298	\$1,236
State				\$423	\$423
Federal - Other				\$1,147	\$522
<b>Total</b>				<b>\$101,863</b>	<b>\$97,165</b>
<b>Full-Time Budgeted Positions</b>				<b>183</b>	<b>181</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Transportation

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#### Ferry Administration & Surface Transit

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$3,687	\$3,412	\$10,449	\$26,373	\$26,481
Other than Personal Services	\$5,289	\$16,495	\$28,086	\$24,828	\$10,267
<b>Total</b>	<b>\$8,976</b>	<b>\$19,908</b>	<b>\$38,534</b>	<b>\$51,201</b>	<b>\$36,748</b>
<b>Funding Summary</b>					
City Funds				\$3,842	\$3,787
Federal - Other				\$47,359	\$32,961
<b>Total</b>				<b>\$51,201</b>	<b>\$36,748</b>
<b>Full-Time Budgeted Positions</b>				<b>88</b>	<b>80</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Transportation

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#### Municipal Ferry Operation & Maintenance

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$60,141	\$62,551	\$56,920	\$61,809	\$45,182
Other than Personal Services	\$39,652	\$23,325	\$22,698	\$38,164	\$48,404
<b>Total</b>	<b>\$99,793</b>	<b>\$85,876</b>	<b>\$79,618</b>	<b>\$99,973</b>	<b>\$93,587</b>
<b>Funding Summary</b>					
City Funds				\$39,606	\$50,278
Capital - IFA				\$2,151	\$2,089
State				\$53,294	\$36,297
Federal - Other				\$4,144	\$4,144
Intra City				\$779	\$779
<b>Total</b>				<b>\$99,973</b>	<b>\$93,587</b>
<b>Full-Time Budgeted Positions</b>				<b>596</b>	<b>604</b>



# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Transportation

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#### Roadway Construction Coordination&Admin

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$18,125	\$18,176	\$18,284	\$20,083	\$20,020
Other than Personal Services	\$879	\$1,062	\$1,951	\$1,059	\$719
<b>Total</b>	<b>\$19,004</b>	<b>\$19,238</b>	<b>\$20,236</b>	<b>\$21,141</b>	<b>\$20,739</b>
<b>Funding Summary</b>					
City Funds				\$18,301	\$18,565
Capital - IFA				\$1,751	\$1,689
State				\$287	\$287
Federal - Other				\$519	\$199
Intra City				\$284	\$0
<b>Total</b>				<b>\$21,141</b>	<b>\$20,739</b>
<b>Full-Time Budgeted Positions</b>				<b>212</b>	<b>212</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Transportation

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#### Roadway Repair, Maintenance & Inspection

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$186,449	\$183,725	\$189,054	\$194,366	\$191,057
Other than Personal Services	\$103,128	\$114,988	\$131,099	\$132,059	\$124,488
<b>Total</b>	<b>\$289,577</b>	<b>\$298,713</b>	<b>\$320,153</b>	<b>\$326,424</b>	<b>\$315,544</b>
<b>Funding Summary</b>					
City Funds				\$63,185	\$57,106
Capital - IFA				\$236,698	\$232,077
State				\$25,438	\$25,438
Federal - Other				\$923	\$923
Intra City				\$179	\$0
<b>Total</b>				<b>\$326,424</b>	<b>\$315,544</b>
<b>Full-Time Budgeted Positions</b>				<b>1,631</b>	<b>1,698</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Transportation

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#### Traffic Operations & Maintenance

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$99,140	\$98,826	\$100,933	\$123,546	\$93,541
Other than Personal Services	\$274,495	\$313,418	\$346,998	\$436,067	\$425,395
<b>Total</b>	<b>\$373,635</b>	<b>\$412,244</b>	<b>\$447,931</b>	<b>\$559,613</b>	<b>\$518,936</b>
<b>Funding Summary</b>					
City Funds				\$464,987	\$424,875
Other Categorical				\$1,318	\$1,300
Capital - IFA				\$16,530	\$15,751
State				\$36,736	\$37,388
Federal - Other				\$39,741	\$39,611
Intra City				\$301	\$12
<b>Total</b>				<b>\$559,613</b>	<b>\$518,936</b>
<b>Full-Time Budgeted Positions</b>				<b>1,375</b>	<b>1,388</b>

# Budget Function Analysis Summary

January 2023 Plan  
(\$ in Thousands)

## Department Of Transportation

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### Traffic Planning Safety & Administration

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$21,267	\$21,603	\$20,797	\$28,950	\$51,936
Other than Personal Services	\$25,104	\$23,028	\$31,319	\$77,808	\$76,600
<b>Total</b>	<b>\$46,370</b>	<b>\$44,631</b>	<b>\$52,116</b>	<b>\$106,758</b>	<b>\$128,535</b>
<b>Funding Summary</b>					
City Funds				\$89,363	\$89,773
Capital - IFA				\$243	\$181
State				\$3,595	\$2,943
Federal - Other				\$13,557	\$35,639
<b>Total</b>				<b>\$106,758</b>	<b>\$128,535</b>
<b>Full-Time Budgeted Positions</b>				<b>320</b>	<b>324</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Transportation

#### Bridge Engineering and Administration

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$28,317</b>	<b>\$27,682</b>	<b>\$26,440</b>	<b>\$29,655</b>	<b>\$28,407</b>
FULL TIME SALARIED	\$26,611	\$26,236	\$24,464	\$27,896	\$26,649
UNSALARIED	\$330	\$260	\$217	\$37	\$37
ADDITIONAL GROSS PAY	\$1,375	\$1,186	\$1,759	\$1,721	\$1,721
FRINGE BENEFITS	\$0	\$0	\$0	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,455</b>	<b>\$1,045</b>	<b>\$3,461</b>	<b>\$3,457</b>	<b>\$2,309</b>
SUPPLIES AND MATERIALS	\$357	\$235	\$753	\$403	\$255
PROPERTY AND EQUIPMENT	\$102	\$100	\$16	\$215	\$283
OTHER SERVICES AND CHARGES	\$234	\$281	\$285	\$638	\$621
CONTRACTUAL SERVICES	\$762	\$429	\$2,407	\$2,176	\$1,123
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$26	\$26
<b>TOTAL</b>	<b>\$29,771</b>	<b>\$28,726</b>	<b>\$29,901</b>	<b>\$33,112</b>	<b>\$30,716</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$8,778</b>	<b>\$7,655</b>
<b>CAPITAL - IFA</b>				<b>\$24,093</b>	<b>\$22,819</b>
BRIDGES-IFA				\$23,965	\$22,691
IFA - TRAFFIC				\$128	\$128
<b>STATE</b>				<b>\$83</b>	<b>\$83</b>
CONSOLIDATED HIWAY IMPROVEMENT				\$83	\$83
<b>FEDERAL - OTHER</b>				<b>\$159</b>	<b>\$159</b>
INTERMODAL SURFACE TRANSPORT				\$159	\$159
<b>TOTAL</b>				<b>\$33,112</b>	<b>\$30,716</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Transportation

#### Bridge Maintenance, Repair & Operations

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$51,343</b>	<b>\$52,275</b>	<b>\$50,754</b>	<b>\$51,672</b>	<b>\$51,693</b>
FULL TIME SALARIED	\$37,472	\$37,063	\$36,454	\$40,673	\$40,820
UNSALARIED	\$1,144	\$642	\$237	\$119	\$119
ADDITIONAL GROSS PAY	\$9,375	\$10,906	\$10,420	\$7,573	\$7,573
FRINGE BENEFITS	\$3,353	\$3,664	\$3,642	\$3,307	\$3,181
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$21,461</b>	<b>\$22,128</b>	<b>\$22,221</b>	<b>\$31,802</b>	<b>\$29,872</b>
SUPPLIES AND MATERIALS	\$1,865	\$2,658	\$2,526	\$4,047	\$3,447
PROPERTY AND EQUIPMENT	\$209	\$357	\$398	\$489	\$551
OTHER SERVICES AND CHARGES	\$506	\$373	\$494	\$1,788	\$4,652
CONTRACTUAL SERVICES	\$18,881	\$18,740	\$18,800	\$25,472	\$21,217
FIXED & MISCELLANEOUS CHARGES	\$1	\$1	\$2	\$6	\$6
<b>TOTAL</b>	<b>\$72,804</b>	<b>\$74,403</b>	<b>\$72,974</b>	<b>\$83,474</b>	<b>\$81,565</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$52,764</b>	<b>\$52,970</b>
<b>OTHER CATEGORICAL</b>				<b>\$125</b>	<b>\$125</b>
PRIVATE GRANTS				\$125	\$125
<b>CAPITAL - IFA</b>				<b>\$1,929</b>	<b>\$1,773</b>
BRIDGES-IFA				\$1,929	\$1,773
<b>STATE</b>				<b>\$6,264</b>	<b>\$6,264</b>
CONSOLIDATED HIWAY IMPROVEMENT				\$6,264	\$6,264
<b>FEDERAL - OTHER</b>				<b>\$19,121</b>	<b>\$18,612</b>
HIGHWAY PLANNING AND CONSTRUCTION				\$15,619	\$15,110
INTERMODAL SURFACE TRANSPORT				\$3,502	\$3,502
<b>INTRA CITY</b>				<b>\$3,271</b>	<b>\$1,821</b>
OTHER SERVICES/FEES				\$3,271	\$1,821
<b>TOTAL</b>				<b>\$83,474</b>	<b>\$81,565</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Transportation

#### DOT Management & Administration

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$55,001</b>	<b>\$54,623</b>	<b>\$55,176</b>	<b>\$54,167</b>	<b>\$56,396</b>
FULL TIME SALARIED	\$49,519	\$49,436	\$48,611	\$49,907	\$51,050
OTHER SALARIED	\$0	\$0	\$0	\$7	\$7
UNSALARIED	\$2,678	\$2,312	\$2,142	\$2,132	\$3,219
ADDITIONAL GROSS PAY	\$2,800	\$2,870	\$4,418	\$2,111	\$2,111
FRINGE BENEFITS	\$5	\$5	\$5	\$10	\$10
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$23,257</b>	<b>\$20,705</b>	<b>\$25,921</b>	<b>\$22,700</b>	<b>\$23,077</b>
SUPPLIES AND MATERIALS	\$900	\$1,753	\$2,372	\$3,053	\$2,520
PROPERTY AND EQUIPMENT	\$1,248	\$805	\$2,081	\$565	\$828
OTHER SERVICES AND CHARGES	\$12,497	\$11,457	\$14,484	\$13,041	\$14,460
CONTRACTUAL SERVICES	\$8,491	\$6,603	\$6,906	\$5,932	\$5,169
FIXED & MISCELLANEOUS CHARGES	\$120	\$87	\$77	\$108	\$100
<b>TOTAL</b>	<b>\$78,258</b>	<b>\$75,328</b>	<b>\$81,097</b>	<b>\$76,867</b>	<b>\$79,473</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$61,885</b>	<b>\$64,699</b>
<b>OTHER CATEGORICAL</b>				<b>\$293</b>	<b>\$293</b>
GUIDE-A-RIDE PROGRAM				\$293	\$293
<b>CAPITAL - IFA</b>				<b>\$5,700</b>	<b>\$5,575</b>
BRIDGES-IFA				\$2,885	\$2,791
IFA - MILLING MANAGEMENT				\$266	\$266
IFA - RESURFACING				\$871	\$871
IFA - TRAFFIC				\$819	\$788
IFA -Pedestrian Ramps				\$858	\$858
<b>STATE</b>				<b>\$5,570</b>	<b>\$5,570</b>
ARTERIAL MAINTENANCE				\$503	\$503
CONSOLIDATED HIWAY IMPROVEMENT				\$3,953	\$3,953
State Operating Assistance Bus				\$797	\$797
STOP DRIVING WHILE INTOXICATED				\$250	\$250
TRANSPORTATION IMPROVEMENT				\$67	\$67
<b>FEDERAL - OTHER</b>				<b>\$3,419</b>	<b>\$3,337</b>
Coronavirus State and Local Fiscal Recov				\$1,663	\$1,663
Federal Transit Grants				\$398	\$398
HIGHWAY PLANNING AND CONSTRUCTION				\$438	\$356
INTERMODAL SURFACE TRANSPORT				\$698	\$697
UMTA MASS TRANSIT STUDIES				\$222	\$222
<b>TOTAL</b>				<b>\$76,867</b>	<b>\$79,473</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Transportation

#### DOT Vehicles&Facilities Mgmt&Maintenance

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$16,953</b>	<b>\$17,446</b>	<b>\$17,044</b>	<b>\$18,917</b>	<b>\$18,661</b>
FULL TIME SALARIED	\$14,130	\$14,512	\$13,457	\$16,271	\$16,015
UNSALARIED	\$282	\$266	\$279	\$60	\$60
ADDITIONAL GROSS PAY	\$2,251	\$2,347	\$3,033	\$2,336	\$2,336
FRINGE BENEFITS	\$290	\$320	\$276	\$250	\$250
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$58,984</b>	<b>\$65,730</b>	<b>\$75,777</b>	<b>\$82,946</b>	<b>\$78,504</b>
SUPPLIES AND MATERIALS	\$3,424	\$2,530	\$3,644	\$3,826	\$3,004
PROPERTY AND EQUIPMENT	\$1,048	\$631	\$1,857	\$4,023	\$1,646
OTHER SERVICES AND CHARGES	\$34,293	\$30,562	\$50,155	\$64,518	\$66,731
CONTRACTUAL SERVICES	\$7,540	\$8,852	\$8,300	\$10,576	\$7,121
FIXED & MISCELLANEOUS CHARGES	\$12,678	\$23,156	\$11,821	\$2	\$2
<b>TOTAL</b>	<b>\$75,937</b>	<b>\$83,176</b>	<b>\$92,821</b>	<b>\$101,863</b>	<b>\$97,165</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$96,869</b>	<b>\$94,984</b>
<b>OTHER CATEGORICAL</b>				<b>\$2,124</b>	<b>\$0</b>
SETTLEMENT RESTITUTION & FINES GRANT				\$2,124	\$0
<b>CAPITAL - IFA</b>				<b>\$1,298</b>	<b>\$1,236</b>
BRIDGES-IFA				\$279	\$279
IFA -Pedestrian Ramps				\$1,019	\$957
<b>STATE</b>				<b>\$423</b>	<b>\$423</b>
ARTERIAL MAINTENANCE				\$209	\$209
CONSOLIDATED HIWAY IMPROVEMENT				\$196	\$196
TRANSPORTATION IMPROVEMENT				\$19	\$19
<b>FEDERAL - OTHER</b>				<b>\$1,147</b>	<b>\$522</b>
FEDERAL HIGHWAY EMERGENCY RELIEF				\$184	\$184
FEMA Sandy C Roads and Bridges				\$262	\$262
HIGHWAY PLANNING AND CONSTRUCTION				\$625	\$0
Public Transportation Emergency Relief P				\$77	\$77
<b>TOTAL</b>				<b>\$101,863</b>	<b>\$97,165</b>



# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Transportation

#### Ferry Administration & Surface Transit

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,687</b>	<b>\$3,412</b>	<b>\$10,449</b>	<b>\$26,373</b>	<b>\$26,481</b>
FULL TIME SALARIED	\$3,374	\$3,109	\$3,211	\$17,899	\$18,007
OTHER SALARIED	\$0	\$0	\$0	\$16	\$16
UNSALARIED	\$68	\$55	\$46	\$132	\$132
ADDITIONAL GROSS PAY	\$244	\$248	\$7,191	\$8,266	\$8,266
FRINGE BENEFITS	\$1	\$1	\$1	\$60	\$60
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$5,289</b>	<b>\$16,495</b>	<b>\$28,086</b>	<b>\$24,828</b>	<b>\$10,267</b>
SUPPLIES AND MATERIALS	\$54	\$5,235	\$6,248	\$40	\$35
PROPERTY AND EQUIPMENT	\$5	\$6	\$4	\$13	\$13
OTHER SERVICES AND CHARGES	\$26	\$24	\$77	\$234	\$184
CONTRACTUAL SERVICES	\$5,204	\$11,230	\$21,757	\$24,541	\$10,035
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$8,976</b>	<b>\$19,908</b>	<b>\$38,534</b>	<b>\$51,201</b>	<b>\$36,748</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$3,842</b>	<b>\$3,787</b>
<b>FEDERAL - OTHER</b>				<b>\$47,359</b>	<b>\$32,961</b>
FEDERAL TRANSIT FORMULA GRANTS				\$46,902	\$32,504
Federal Transit Grants				\$457	\$457
<b>TOTAL</b>				<b>\$51,201</b>	<b>\$36,748</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Transportation

#### Municipal Ferry Operation & Maintenance

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$60,141</b>	<b>\$62,551</b>	<b>\$56,920</b>	<b>\$61,809</b>	<b>\$45,182</b>
FULL TIME SALARIED	\$38,433	\$38,313	\$47,343	\$41,084	\$41,454
UNSATARIED	\$453	\$343	\$316	\$8	\$8
ADDITIONAL GROSS PAY	\$20,727	\$23,251	\$8,528	\$20,388	\$3,391
FRINGE BENEFITS	\$529	\$644	\$733	\$329	\$329
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$39,652</b>	<b>\$23,325</b>	<b>\$22,698</b>	<b>\$38,164</b>	<b>\$48,404</b>
SUPPLIES AND MATERIALS	\$11,319	\$5,904	\$13,627	\$24,600	\$23,331
PROPERTY AND EQUIPMENT	\$412	\$208	\$267	\$307	\$338
OTHER SERVICES AND CHARGES	\$86	\$70	\$63	\$642	\$581
CONTRACTUAL SERVICES	\$27,816	\$17,117	\$8,716	\$12,593	\$24,141
FIXED & MISCELLANEOUS CHARGES	\$19	\$26	\$26	\$22	\$12
<b>TOTAL</b>	<b>\$99,793</b>	<b>\$85,876</b>	<b>\$79,618</b>	<b>\$99,973</b>	<b>\$93,587</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$39,606</b>	<b>\$50,278</b>
<b>CAPITAL - IFA</b>				<b>\$2,151</b>	<b>\$2,089</b>
BRIDGES-IFA				\$218	\$218
IFA - RESURFACING				\$200	\$200
IFA - TRAFFIC				\$90	\$90
IFA MARINE & AVIATION				\$1,543	\$1,481
IFA -Pedestrian Ramps				\$100	\$100
<b>STATE</b>				<b>\$53,294</b>	<b>\$36,297</b>
State Operating Assistance Ferry				\$53,294	\$36,297
<b>FEDERAL - OTHER</b>				<b>\$4,144</b>	<b>\$4,144</b>
Federal Transit Grants				\$4,144	\$4,144
<b>INTRA CITY</b>				<b>\$779</b>	<b>\$779</b>
OTHER SERVICES/FEES				\$779	\$779
<b>TOTAL</b>				<b>\$99,973</b>	<b>\$93,587</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Transportation

#### Roadway Construction Coordination&Admin

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$18,125</b>	<b>\$18,176</b>	<b>\$18,284</b>	<b>\$20,083</b>	<b>\$20,020</b>
FULL TIME SALARIED	\$15,804	\$16,493	\$16,046	\$17,671	\$17,609
UNSALARIED	\$860	\$452	\$758	\$648	\$648
ADDITIONAL GROSS PAY	\$1,442	\$1,214	\$1,463	\$1,763	\$1,763
FRINGE BENEFITS	\$18	\$17	\$17	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$879</b>	<b>\$1,062</b>	<b>\$1,951</b>	<b>\$1,059</b>	<b>\$719</b>
SUPPLIES AND MATERIALS	\$332	\$373	\$654	\$88	\$104
PROPERTY AND EQUIPMENT	\$92	\$7	\$9	\$15	\$15
OTHER SERVICES AND CHARGES	\$59	\$41	\$125	\$67	\$32
CONTRACTUAL SERVICES	\$397	\$641	\$1,115	\$888	\$567
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$49	\$1	\$0
<b>TOTAL</b>	<b>\$19,004</b>	<b>\$19,238</b>	<b>\$20,236</b>	<b>\$21,141</b>	<b>\$20,739</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$18,301</b>	<b>\$18,565</b>
<b>CAPITAL - IFA</b>				<b>\$1,751</b>	<b>\$1,689</b>
BRIDGES-IFA				\$1,533	\$1,502
IFA - TRAFFIC				\$218	\$187
<b>STATE</b>				<b>\$287</b>	<b>\$287</b>
ARTERIAL MAINTENANCE				\$176	\$176
CONSOLIDATED HIWAY IMPROVEMENT				\$111	\$111
<b>FEDERAL - OTHER</b>				<b>\$519</b>	<b>\$199</b>
Coronavirus State and Local Fiscal Recov				\$320	\$0
INTERMODAL SURFACE TRANSPORT				\$199	\$199
<b>INTRA CITY</b>				<b>\$284</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$284	\$0
<b>TOTAL</b>				<b>\$21,141</b>	<b>\$20,739</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Transportation

#### Roadway Repair, Maintenance & Inspection

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$186,449</b>	<b>\$183,725</b>	<b>\$189,054</b>	<b>\$194,366</b>	<b>\$191,057</b>
FULL TIME SALARIED	\$117,374	\$122,119	\$124,871	\$152,303	\$153,827
OTHER SALARIED	\$0	\$0	\$0	\$29	\$29
UNSALARIED	\$26,453	\$21,214	\$22,008	\$20,195	\$15,627
ADDITIONAL GROSS PAY	\$41,881	\$39,623	\$41,384	\$21,350	\$21,085
FRINGE BENEFITS	\$741	\$769	\$792	\$489	\$489
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$103,128</b>	<b>\$114,988</b>	<b>\$131,099</b>	<b>\$132,059</b>	<b>\$124,488</b>
SUPPLIES AND MATERIALS	\$65,986	\$71,240	\$88,945	\$92,700	\$92,345
PROPERTY AND EQUIPMENT	\$2,039	\$2,889	\$1,281	\$2,007	\$605
OTHER SERVICES AND CHARGES	\$19,575	\$24,178	\$22,573	\$14,407	\$9,341
CONTRACTUAL SERVICES	\$15,526	\$16,672	\$18,291	\$22,940	\$22,191
FIXED & MISCELLANEOUS CHARGES	\$1	\$9	\$9	\$5	\$5
<b>TOTAL</b>	<b>\$289,577</b>	<b>\$298,713</b>	<b>\$320,153</b>	<b>\$326,424</b>	<b>\$315,544</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$63,185</b>	<b>\$57,106</b>
<b>CAPITAL - IFA</b>				<b>\$236,698</b>	<b>\$232,077</b>
BRIDGES-IFA				\$2	\$2
IFA - MILLING MANAGEMENT				\$1,686	\$1,686
IFA - RESURFACING				\$193,227	\$191,938
IFA - TRAFFIC				\$57	\$57
IFA -Pedestrian Ramps				\$41,726	\$38,394
<b>STATE</b>				<b>\$25,438</b>	<b>\$25,438</b>
ARTERIAL HIGHWAY REIMBURSEMENT				\$6,831	\$6,831
ARTERIAL MAINTENANCE				\$5,521	\$5,521
CONSOLIDATED HIWAY IMPROVEMENT				\$13,087	\$13,087
<b>FEDERAL - OTHER</b>				<b>\$923</b>	<b>\$923</b>
Coronavirus State and Local Fiscal Recov				\$899	\$899
INTERMODAL SURFACE TRANSPORT				\$24	\$24
<b>INTRA CITY</b>				<b>\$179</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$179	\$0
<b>TOTAL</b>				<b>\$326,424</b>	<b>\$315,544</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Transportation

#### Traffic Operations & Maintenance

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$99,140</b>	<b>\$98,826</b>	<b>\$100,933</b>	<b>\$123,546</b>	<b>\$93,541</b>
FULL TIME SALARIED	\$81,050	\$82,067	\$78,923	\$107,181	\$79,463
OTHER SALARIED	\$0	\$0	\$0	\$58	\$58
UNSALARIED	\$1,744	\$1,691	\$1,602	\$730	\$730
ADDITIONAL GROSS PAY	\$15,375	\$14,129	\$19,684	\$14,951	\$12,664
FRINGE BENEFITS	\$971	\$938	\$724	\$627	\$627
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$274,495</b>	<b>\$313,418</b>	<b>\$346,998</b>	<b>\$436,067</b>	<b>\$425,395</b>
SUPPLIES AND MATERIALS	\$10,800	\$11,800	\$15,889	\$36,181	\$44,343
PROPERTY AND EQUIPMENT	\$6,851	\$7,075	\$6,957	\$13,361	\$3,472
OTHER SERVICES AND CHARGES	\$76,840	\$79,744	\$82,436	\$74,334	\$64,632
CONTRACTUAL SERVICES	\$180,002	\$214,795	\$241,713	\$312,083	\$312,841
FIXED & MISCELLANEOUS CHARGES	\$1	\$4	\$2	\$108	\$108
<b>TOTAL</b>	<b>\$373,635</b>	<b>\$412,244</b>	<b>\$447,931</b>	<b>\$559,613</b>	<b>\$518,936</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$464,987</b>	<b>\$424,875</b>
<b>OTHER CATEGORICAL</b>				<b>\$1,318</b>	<b>\$1,300</b>
GUIDE-A-RIDE PROGRAM				\$1,300	\$1,300
NON-GOVERNMENTAL GRANTS				\$19	\$0
<b>CAPITAL - IFA</b>				<b>\$16,530</b>	<b>\$15,751</b>
BRIDGES-IFA				\$84	\$84
IFA - RESURFACING				\$577	\$453
IFA - TRAFFIC				\$15,813	\$15,158
IFA -Pedestrian Ramps				\$57	\$57
<b>STATE</b>				<b>\$36,736</b>	<b>\$37,388</b>
CONSOLIDATED HIWAY IMPROVEMENT				\$36,736	\$37,388
<b>FEDERAL - OTHER</b>				<b>\$39,741</b>	<b>\$39,611</b>
Coronavirus State and Local Fiscal Recov				\$186	\$186
HIGHWAY PLANNING AND CONSTRUCTION				\$65	\$0
INTERMODAL SURFACE TRANSPORT				\$39,490	\$39,425
<b>INTRA CITY</b>				<b>\$301</b>	<b>\$12</b>
OTHER SERVICES/FEES				\$301	\$12
<b>TOTAL</b>				<b>\$559,613</b>	<b>\$518,936</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Transportation

#### Traffic Planning Safety & Administration

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$21,267</b>	<b>\$21,603</b>	<b>\$20,797</b>	<b>\$28,950</b>	<b>\$51,936</b>
FULL TIME SALARIED	\$20,017	\$20,411	\$18,960	\$26,416	\$49,402
OTHER SALARIED	\$0	\$0	\$0	\$51	\$51
UNSALARIED	\$374	\$242	\$255	\$184	\$184
ADDITIONAL GROSS PAY	\$874	\$949	\$1,581	\$2,265	\$2,265
FRINGE BENEFITS	\$1	\$1	\$1	\$34	\$34
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$25,104</b>	<b>\$23,028</b>	<b>\$31,319</b>	<b>\$77,808</b>	<b>\$76,600</b>
SUPPLIES AND MATERIALS	\$2,551	\$1,505	\$2,327	\$26,100	\$21,431
PROPERTY AND EQUIPMENT	\$745	\$1,253	\$923	\$1,914	\$1,199
OTHER SERVICES AND CHARGES	\$1,940	\$2,117	\$1,873	\$5,031	\$3,311
CONTRACTUAL SERVICES	\$19,866	\$18,151	\$26,196	\$44,761	\$50,658
FIXED & MISCELLANEOUS CHARGES	\$1	\$1	\$0	\$1	\$1
<b>TOTAL</b>	<b>\$46,370</b>	<b>\$44,631</b>	<b>\$52,116</b>	<b>\$106,758</b>	<b>\$128,535</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$89,363</b>	<b>\$89,773</b>
<b>CAPITAL - IFA</b>				<b>\$243</b>	<b>\$181</b>
BRIDGES-IFA				\$0	\$0
IFA - TRAFFIC				\$243	\$180
<b>STATE</b>				<b>\$3,595</b>	<b>\$2,943</b>
CONSOLIDATED HIWAY IMPROVEMENT				\$2,080	\$1,428
STOP DRIVING WHILE INTOXICATED				\$1,515	\$1,515
<b>FEDERAL - OTHER</b>				<b>\$13,557</b>	<b>\$35,639</b>
Coronavirus State and Local Fiscal Recov				\$7,924	\$32,651
Enhanced Mobility of Seniors and Individ				\$100	\$0
FEDERAL TRANSIT FORMULA GRANTS				\$327	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$3,370	\$1,152
UMTA MASS TRANSIT STUDIES				\$1,836	\$1,836
<b>TOTAL</b>				<b>\$106,758</b>	<b>\$128,535</b>

# Department of Parks and Recreation

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

# Budget Function Analysis

## Agency Summary

January 2023 Plan

(\$ in Thousands)

### Department Of Parks And Recreation

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Budget Function</b>					
Administration- Bronx	\$3,780	\$3,820	\$3,550	\$3,262	\$3,262
Administration- Brooklyn	\$2,781	\$2,877	\$2,781	\$1,947	\$1,951
Administration- General	\$32,890	\$28,540	\$32,982	\$37,240	\$34,247
Administration- Manhattan	\$2,336	\$2,224	\$2,064	\$2,025	\$1,930
Administration- Queens	\$2,925	\$2,610	\$2,509	\$1,937	\$1,928
Administration- Staten Island	\$1,769	\$1,708	\$1,846	\$808	\$789
Capital	\$51,593	\$53,444	\$49,968	\$60,255	\$53,214
Forestry & Horticulture- General	\$29,341	\$19,696	\$29,191	\$33,644	\$26,408
Maint & Operations- Bronx	\$31,767	\$27,171	\$29,219	\$29,948	\$29,071
Maint & Operations- Brooklyn	\$41,244	\$32,499	\$39,788	\$44,684	\$41,254
Maint & Operations- Central	\$116,653	\$154,090	\$174,734	\$150,419	\$131,368
Maint & Operations- Manhattan	\$51,941	\$45,633	\$45,012	\$54,541	\$48,984
Maint & Operations- POP Program	\$56,519	\$32,906	\$34,558	\$60,976	\$61,374
Maint & Operations- Queens	\$43,066	\$38,387	\$42,296	\$44,507	\$46,768
Maint & Operations- Staten Island	\$17,914	\$16,701	\$18,698	\$21,919	\$20,182
Maint & Operations- Zoos	\$18,507	\$21,390	\$21,000	\$6,994	\$6,994
PlaNYC 2030	\$474	\$551	\$302	\$7,292	\$9,368
Recreation- Bronx	\$3,330	\$1,140	\$3,325	\$3,083	\$3,069
Recreation- Brooklyn	\$5,619	\$5,198	\$5,573	\$4,242	\$4,277
Recreation- Central	\$9,061	\$6,122	\$8,309	\$10,415	\$10,844
Recreation- Manhattan	\$5,547	\$5,388	\$4,985	\$7,403	\$7,390
Recreation- Queens	\$3,127	\$1,528	\$3,229	\$4,284	\$4,224
Recreation- Staten Island	\$1,914	\$807	\$1,823	\$3,097	\$2,449
Urban Park Service	\$33,114	\$22,203	\$30,451	\$33,825	\$31,333
<b>Total</b>	<b>\$567,210</b>	<b>\$526,632</b>	<b>\$588,191</b>	<b>\$628,746</b>	<b>\$582,678</b>



# Budget Function Analysis

Agency Summary  
January 2023 Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Funding Summary</b>					
City Funds	\$436,494	\$389,544	\$430,212	\$487,158	\$457,953
Other Categorical	\$14,222	\$12,188	\$11,682	\$15,080	\$8,461
Capital - IFA	\$52,175	\$51,419	\$50,389	\$53,127	\$51,193
State	\$940	\$1,021	\$754	\$2,531	\$525
Federal - CD	\$3,085	\$4,638	\$3,152	\$4,634	\$2,634
Federal - Other	\$2,753	\$34,017	\$57,988	\$1,278	\$0
Intra City	\$57,540	\$33,806	\$34,016	\$64,938	\$61,913
<b>Total</b>	<b>\$567,210</b>	<b>\$526,632</b>	<b>\$588,191</b>	<b>\$628,746</b>	<b>\$582,678</b>
Full-Time Positions	4,236	4,005	3,750	4,661	4,586
Full-Time Equivalent Positions	2,251	3,259	3,420	3,460	3,258
<b>Total Positions</b>	<b>6,487</b>	<b>7,264</b>	<b>7,170</b>	<b>8,121</b>	<b>7,844</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

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#### Administration- Bronx

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$3,675	\$3,677	\$3,428	\$3,122	\$3,122
Other than Personal Services	\$105	\$143	\$122	\$140	\$140
<b>Total</b>	<b>\$3,780</b>	<b>\$3,820</b>	<b>\$3,550</b>	<b>\$3,262</b>	<b>\$3,262</b>
<b>Funding Summary</b>					
City Funds				\$2,739	\$2,739
Federal - CD				\$523	\$523
<b>Total</b>				<b>\$3,262</b>	<b>\$3,262</b>
<b>Full-Time Budgeted Positions</b>				<b>38</b>	<b>38</b>

# Budget Function Analysis Summary

January 2023 Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

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### Administration- Brooklyn

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$2,688	\$2,792	\$2,750	\$1,867	\$1,867
Other than Personal Services	\$93	\$85	\$32	\$81	\$84
<b>Total</b>	<b>\$2,781</b>	<b>\$2,877</b>	<b>\$2,781</b>	<b>\$1,947</b>	<b>\$1,951</b>
<b>Funding Summary</b>					
City Funds				\$1,555	\$1,558
Federal - CD				\$393	\$393
<b>Total</b>				<b>\$1,947</b>	<b>\$1,951</b>
<b>Full-Time Budgeted Positions</b>				<b>32</b>	<b>32</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

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#### Administration- General

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$7,648	\$7,778	\$7,965	\$8,560	\$8,560
Other than Personal Services	\$25,242	\$20,762	\$25,017	\$28,681	\$25,687
<b>Total</b>	<b>\$32,890</b>	<b>\$28,540</b>	<b>\$32,982</b>	<b>\$37,240</b>	<b>\$34,247</b>
<b>Funding Summary</b>					
City Funds				\$35,240	\$34,247
Federal - CD				\$2,000	\$0
<b>Total</b>				<b>\$37,240</b>	<b>\$34,247</b>
<b>Full-Time Budgeted Positions</b>				<b>105</b>	<b>105</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

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#### Administration- Manhattan

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$2,163	\$2,074	\$1,838	\$1,757	\$1,757
Other than Personal Services	\$173	\$150	\$227	\$267	\$173
<b>Total</b>	<b>\$2,336</b>	<b>\$2,224</b>	<b>\$2,064</b>	<b>\$2,025</b>	<b>\$1,930</b>
<b>Funding Summary</b>					
City Funds				\$2,025	\$1,930
<b>Total</b>				<b>\$2,025</b>	<b>\$1,930</b>
<b>Full-Time Budgeted Positions</b>				<b>30</b>	<b>30</b>

# Budget Function Analysis Summary

January 2023 Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

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### Administration- Queens

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

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

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

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#### Administration- Staten Island

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

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

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

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#### Capital

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$47,352	\$46,706	\$45,358	\$47,319	\$45,385
Other than Personal Services	\$4,242	\$6,738	\$4,610	\$12,935	\$7,829
<b>Total</b>	<b>\$51,593</b>	<b>\$53,444</b>	<b>\$49,968</b>	<b>\$60,255</b>	<b>\$53,214</b>
<b>Funding Summary</b>					
City Funds				\$11,284	\$6,178
Capital - IFA				\$48,971	\$47,037
<b>Total</b>				<b>\$60,255</b>	<b>\$53,214</b>
<b>Full-Time Budgeted Positions</b>				<b>536</b>	<b>536</b>



# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

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#### Forestry & Horticulture- General

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$17,432	\$16,481	\$16,319	\$14,130	\$13,994
Other than Personal Services	\$11,908	\$3,216	\$12,872	\$19,514	\$12,414
<b>Total</b>	<b>\$29,341</b>	<b>\$19,696</b>	<b>\$29,191</b>	<b>\$33,644</b>	<b>\$26,408</b>
<b>Funding Summary</b>					
City Funds				\$33,457	\$26,408
Other Categorical				\$53	\$0
Federal - Other				\$133	\$0
<b>Total</b>				<b>\$33,644</b>	<b>\$26,408</b>
<b>Full-Time Budgeted Positions</b>				<b>184</b>	<b>184</b>

# Budget Function Analysis Summary

January 2023 Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

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### Maint & Operations- Bronx

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$28,684	\$24,384	\$25,958	\$26,374	\$26,292
Other than Personal Services	\$3,084	\$2,788	\$3,260	\$3,574	\$2,779
<b>Total</b>	<b>\$31,767</b>	<b>\$27,171</b>	<b>\$29,219</b>	<b>\$29,948</b>	<b>\$29,071</b>
<b>Funding Summary</b>					
City Funds				\$28,554	\$27,997
Other Categorical				\$611	\$637
State				\$196	\$50
Federal - CD				\$241	\$241
Intra City				\$347	\$147
<b>Total</b>				<b>\$29,948</b>	<b>\$29,071</b>
<b>Full-Time Budgeted Positions</b>				<b>314</b>	<b>314</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

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#### Maint & Operations- Brooklyn

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$38,821	\$30,676	\$37,209	\$39,149	\$37,052
Other than Personal Services	\$2,423	\$1,823	\$2,579	\$5,535	\$4,202
<b>Total</b>	<b>\$41,244</b>	<b>\$32,499</b>	<b>\$39,788</b>	<b>\$44,684</b>	<b>\$41,254</b>
<b>Funding Summary</b>					
City Funds				\$41,451	\$40,813
Other Categorical				\$2,811	\$269
Federal - CD				\$47	\$47
Intra City				\$376	\$126
<b>Total</b>				<b>\$44,684</b>	<b>\$41,254</b>
<b>Full-Time Budgeted Positions</b>				<b>393</b>	<b>374</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

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#### Maint & Operations- Central

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$73,464	\$109,217	\$132,355	\$80,572	\$78,052
Other than Personal Services	\$43,189	\$44,873	\$42,379	\$69,847	\$53,316
<b>Total</b>	<b>\$116,653</b>	<b>\$154,090</b>	<b>\$174,734</b>	<b>\$150,419</b>	<b>\$131,368</b>
<b>Funding Summary</b>					
City Funds				\$139,947	\$125,333
Other Categorical				\$998	\$0
Capital - IFA				\$4,074	\$4,074
State				\$747	\$422
Federal - CD				\$1,429	\$1,429
Federal - Other				\$912	\$0
Intra City				\$2,312	\$109
<b>Total</b>				<b>\$150,419</b>	<b>\$131,368</b>
<b>Full-Time Budgeted Positions</b>				<b>881</b>	<b>891</b>

# Budget Function Analysis Summary

January 2023 Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

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### Maint & Operations- Manhattan

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$40,610	\$36,101	\$37,926	\$41,242	\$37,834
Other than Personal Services	\$11,331	\$9,532	\$7,086	\$13,299	\$11,150
<b>Total</b>	<b>\$51,941</b>	<b>\$45,633</b>	<b>\$45,012</b>	<b>\$54,541</b>	<b>\$48,984</b>
<b>Funding Summary</b>					
City Funds				\$46,836	\$46,199
Other Categorical				\$7,227	\$2,780
Intra City				\$478	\$6
<b>Total</b>				<b>\$54,541</b>	<b>\$48,984</b>
<b>Full-Time Budgeted Positions</b>				<b>428</b>	<b>400</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

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#### Maint & Operations- POP Program

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$53,927	\$31,413	\$32,236	\$58,331	\$58,005
Other than Personal Services	\$2,592	\$1,493	\$2,322	\$2,645	\$3,370
<b>Total</b>	<b>\$56,519</b>	<b>\$32,906</b>	<b>\$34,558</b>	<b>\$60,976</b>	<b>\$61,374</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
Intra City				\$60,976	\$61,374
<b>Total</b>				<b>\$60,976</b>	<b>\$61,374</b>
<b>Full-Time Budgeted Positions</b>				<b>74</b>	<b>74</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

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#### Maint & Operations- Queens

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$40,798	\$36,434	\$39,492	\$40,868	\$40,442
Other than Personal Services	\$2,268	\$1,953	\$2,804	\$3,638	\$6,327
<b>Total</b>	<b>\$43,066</b>	<b>\$38,387</b>	<b>\$42,296</b>	<b>\$44,507</b>	<b>\$46,768</b>
<b>Funding Summary</b>					
City Funds				\$42,831	\$41,903
Other Categorical				\$825	\$4,775
State				\$438	\$0
Federal - Other				\$73	\$0
Intra City				\$341	\$91
<b>Total</b>				<b>\$44,507</b>	<b>\$46,768</b>
<b>Full-Time Budgeted Positions</b>				<b>377</b>	<b>377</b>

# Budget Function Analysis Summary

January 2023 Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

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### Maint & Operations- Staten Island

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$15,954	\$15,127	\$15,794	\$17,996	\$17,928
Other than Personal Services	\$1,959	\$1,573	\$2,903	\$3,923	\$2,254
<b>Total</b>	<b>\$17,914</b>	<b>\$16,701</b>	<b>\$18,698</b>	<b>\$21,919</b>	<b>\$20,182</b>
<b>Funding Summary</b>					
City Funds				\$21,122	\$20,110
Other Categorical				\$83	\$0
State				\$486	\$53
Federal - Other				\$160	\$0
Intra City				\$68	\$18
<b>Total</b>				<b>\$21,919</b>	<b>\$20,182</b>
<b>Full-Time Budgeted Positions</b>				<b>203</b>	<b>203</b>



# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

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#### Maint & Operations- Zoos

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Other than Personal Services	\$18,507	\$21,390	\$21,000	\$6,994	\$6,994
<b>Total</b>	<b>\$18,507</b>	<b>\$21,390</b>	<b>\$21,000</b>	<b>\$6,994</b>	<b>\$6,994</b>
<b>Funding Summary</b>					
City Funds				\$6,994	\$6,994
<b>Total</b>				<b>\$6,994</b>	<b>\$6,994</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

January 2023 Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

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### PlaNYC 2030

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$406	\$480	\$175	\$7,148	\$7,148
Other than Personal Services	\$68	\$71	\$127	\$143	\$2,219
<b>Total</b>	<b>\$474</b>	<b>\$551</b>	<b>\$302</b>	<b>\$7,292</b>	<b>\$9,368</b>
<b>Funding Summary</b>					
City Funds				\$7,210	\$9,286
Capital - IFA				\$82	\$82
<b>Total</b>				<b>\$7,292</b>	<b>\$9,368</b>
<b>Full-Time Budgeted Positions</b>				<b>163</b>	<b>163</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

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#### Recreation- Bronx

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$3,229	\$1,075	\$3,215	\$2,933	\$2,933
Other than Personal Services	\$101	\$65	\$110	\$151	\$137
<b>Total</b>	<b>\$3,330</b>	<b>\$1,140</b>	<b>\$3,325</b>	<b>\$3,083</b>	<b>\$3,069</b>
<b>Funding Summary</b>					
City Funds				\$3,083	\$3,069
<b>Total</b>				<b>\$3,083</b>	<b>\$3,069</b>
<b>Full-Time Budgeted Positions</b>				<b>33</b>	<b>33</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

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#### Recreation- Brooklyn

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$5,555	\$5,172	\$5,521	\$4,153	\$4,153
Other than Personal Services	\$64	\$26	\$52	\$89	\$124
<b>Total</b>	<b>\$5,619</b>	<b>\$5,198</b>	<b>\$5,573</b>	<b>\$4,242</b>	<b>\$4,277</b>
<b>Funding Summary</b>					
City Funds				\$4,242	\$4,277
<b>Total</b>				<b>\$4,242</b>	<b>\$4,277</b>
<b>Full-Time Budgeted Positions</b>				<b>59</b>	<b>59</b>

# Budget Function Analysis Summary

January 2023 Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

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### Recreation- Central

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$8,324	\$5,431	\$7,331	\$9,312	\$9,240
Other than Personal Services	\$736	\$691	\$978	\$1,103	\$1,604
<b>Total</b>	<b>\$9,061</b>	<b>\$6,122</b>	<b>\$8,309</b>	<b>\$10,415</b>	<b>\$10,844</b>
<b>Funding Summary</b>					
City Funds				\$10,259	\$10,801
Other Categorical				\$113	\$0
Intra City				\$43	\$43
<b>Total</b>				<b>\$10,415</b>	<b>\$10,844</b>
<b>Full-Time Budgeted Positions</b>				<b>129</b>	<b>129</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

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#### Recreation- Manhattan

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$5,476	\$5,332	\$4,925	\$7,222	\$7,222
Other than Personal Services	\$71	\$56	\$61	\$181	\$168
<b>Total</b>	<b>\$5,547</b>	<b>\$5,388</b>	<b>\$4,985</b>	<b>\$7,403</b>	<b>\$7,390</b>
<b>Funding Summary</b>					
City Funds				\$7,353	\$7,390
State				\$50	\$0
<b>Total</b>				<b>\$7,403</b>	<b>\$7,390</b>
<b>Full-Time Budgeted Positions</b>				<b>84</b>	<b>84</b>

# Budget Function Analysis

## Summary

January 2023 Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

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#### Recreation- Queens

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$2,961	\$1,427	\$3,079	\$4,109	\$4,109
Other than Personal Services	\$166	\$101	\$150	\$175	\$115
<b>Total</b>	<b>\$3,127</b>	<b>\$1,528</b>	<b>\$3,229</b>	<b>\$4,284</b>	<b>\$4,224</b>
<b>Funding Summary</b>					
City Funds				\$4,284	\$4,224
<b>Total</b>				<b>\$4,284</b>	<b>\$4,224</b>
<b>Full-Time Budgeted Positions</b>				<b>43</b>	<b>43</b>

# Budget Function Analysis Summary

January 2023 Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

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### Recreation- Staten Island

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$1,478	\$254	\$1,414	\$1,991	\$1,991
Other than Personal Services	\$436	\$554	\$410	\$1,106	\$459
<b>Total</b>	<b>\$1,914</b>	<b>\$807</b>	<b>\$1,823</b>	<b>\$3,097</b>	<b>\$2,449</b>
<b>Funding Summary</b>					
City Funds				\$2,512	\$2,449
State				\$585	\$0
<b>Total</b>				<b>\$3,097</b>	<b>\$2,449</b>
<b>Full-Time Budgeted Positions</b>				<b>25</b>	<b>25</b>



# Budget Function Analysis Summary

January 2023 Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

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### Urban Park Service

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

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>Spending</b>					
Personal Services	\$32,161	\$21,952	\$29,934	\$33,355	\$31,010
Other than Personal Services	\$953	\$251	\$517	\$470	\$323
<b>Total</b>	<b>\$33,114</b>	<b>\$22,203</b>	<b>\$30,451</b>	<b>\$33,825</b>	<b>\$31,333</b>
<b>Funding Summary</b>					
City Funds				\$31,436	\$31,333
Other Categorical				\$2,359	\$0
State				\$30	\$0
<b>Total</b>				<b>\$33,825</b>	<b>\$31,333</b>
<b>Full-Time Budgeted Positions</b>				<b>486</b>	<b>448</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- Bronx

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,675</b>	<b>\$3,677</b>	<b>\$3,428</b>	<b>\$3,122</b>	<b>\$3,122</b>
FULL TIME SALARIED	\$3,633	\$3,634	\$3,383	\$3,111	\$3,111
UNSALARIED	\$40	\$40	\$42	\$2	\$2
ADDITIONAL GROSS PAY	\$3	\$3	\$3	\$9	\$9
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$105</b>	<b>\$143</b>	<b>\$122</b>	<b>\$140</b>	<b>\$140</b>
SUPPLIES AND MATERIALS	\$83	\$119	\$68	\$122	\$123
PROPERTY AND EQUIPMENT	\$7	\$24	\$28	\$6	\$6
OTHER SERVICES AND CHARGES	\$3	\$0	\$9	\$6	\$6
CONTRACTUAL SERVICES	\$12	\$0	\$17	\$5	\$5
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$1
<b>TOTAL</b>	<b>\$3,780</b>	<b>\$3,820</b>	<b>\$3,550</b>	<b>\$3,262</b>	<b>\$3,262</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$2,739</b>	<b>\$2,739</b>
<b>FEDERAL - CD</b>				<b>\$523</b>	<b>\$523</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$523	\$523
<b>TOTAL</b>				<b>\$3,262</b>	<b>\$3,262</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- Brooklyn

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,688</b>	<b>\$2,792</b>	<b>\$2,750</b>	<b>\$1,867</b>	<b>\$1,867</b>
FULL TIME SALARIED	\$2,682	\$2,792	\$2,730	\$1,793	\$1,793
OTHER SALARIED	\$0	\$0	\$16	\$52	\$52
UNSALARIED	\$5	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$1	\$0	\$3	\$15	\$15
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$7	\$7
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$93</b>	<b>\$85</b>	<b>\$32</b>	<b>\$81</b>	<b>\$84</b>
SUPPLIES AND MATERIALS	\$54	\$61	\$8	\$54	\$72
PROPERTY AND EQUIPMENT	\$2	\$0	\$1	\$1	\$0
OTHER SERVICES AND CHARGES	\$29	\$24	\$23	\$25	\$12
CONTRACTUAL SERVICES	\$8	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,781</b>	<b>\$2,877</b>	<b>\$2,781</b>	<b>\$1,947</b>	<b>\$1,951</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,555</b>	<b>\$1,558</b>
<b>FEDERAL - CD</b>				<b>\$393</b>	<b>\$393</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$393	\$393
<b>TOTAL</b>				<b>\$1,947</b>	<b>\$1,951</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- General

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$7,648</b>	<b>\$7,778</b>	<b>\$7,965</b>	<b>\$8,560</b>	<b>\$8,560</b>
FULL TIME SALARIED	\$7,224	\$7,350	\$7,550	\$8,304	\$8,304
OTHER SALARIED	\$30	\$90	\$88	\$76	\$76
UNSALARIED	\$118	\$102	\$35	\$11	\$11
ADDITIONAL GROSS PAY	\$276	\$235	\$291	\$168	\$168
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$25,242</b>	<b>\$20,762</b>	<b>\$25,017</b>	<b>\$28,681</b>	<b>\$25,687</b>
SUPPLIES AND MATERIALS	\$577	\$528	\$758	\$747	\$824
PROPERTY AND EQUIPMENT	\$247	\$187	\$129	\$377	\$337
OTHER SERVICES AND CHARGES	\$22,499	\$19,692	\$23,701	\$24,952	\$23,895
CONTRACTUAL SERVICES	\$1,907	\$317	\$389	\$2,603	\$629
FIXED & MISCELLANEOUS CHARGES	\$12	\$39	\$41	\$3	\$3
<b>TOTAL</b>	<b>\$32,890</b>	<b>\$28,540</b>	<b>\$32,982</b>	<b>\$37,240</b>	<b>\$34,247</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$35,240</b>	<b>\$34,247</b>
<b>FEDERAL - CD</b>				<b>\$2,000</b>	<b>\$0</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$2,000	\$0
<b>TOTAL</b>				<b>\$37,240</b>	<b>\$34,247</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- Manhattan

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,163</b>	<b>\$2,074</b>	<b>\$1,838</b>	<b>\$1,757</b>	<b>\$1,757</b>
FULL TIME SALARIED	\$2,160	\$2,073	\$1,836	\$1,757	\$1,757
ADDITIONAL GROSS PAY	\$3	\$1	\$2	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$173</b>	<b>\$150</b>	<b>\$227</b>	<b>\$267</b>	<b>\$173</b>
SUPPLIES AND MATERIALS	\$148	\$130	\$88	\$140	\$148
PROPERTY AND EQUIPMENT	\$0	\$0	\$1	\$1	\$0
OTHER SERVICES AND CHARGES	\$26	\$19	\$136	\$122	\$20
CONTRACTUAL SERVICES	\$0	\$1	\$2	\$3	\$4
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$1
<b>TOTAL</b>	<b>\$2,336</b>	<b>\$2,224</b>	<b>\$2,064</b>	<b>\$2,025</b>	<b>\$1,930</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$2,025</b>	<b>\$1,930</b>
<b>TOTAL</b>				<b>\$2,025</b>	<b>\$1,930</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- Queens

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,603</b>	<b>\$2,556</b>	<b>\$2,438</b>	<b>\$1,858</b>	<b>\$1,858</b>
FULL TIME SALARIED	\$2,602	\$2,556	\$2,436	\$1,858	\$1,858
UNSALARIED	\$0	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$2	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$322</b>	<b>\$54</b>	<b>\$71</b>	<b>\$79</b>	<b>\$69</b>
SUPPLIES AND MATERIALS	\$194	\$3	\$7	\$4	\$34
PROPERTY AND EQUIPMENT	\$1	\$4	\$3	\$0	\$0
OTHER SERVICES AND CHARGES	\$117	\$27	\$61	\$75	\$36
CONTRACTUAL SERVICES	\$10	\$20	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,925</b>	<b>\$2,610</b>	<b>\$2,509</b>	<b>\$1,937</b>	<b>\$1,928</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$1,937	\$1,928
<b>TOTAL</b>				<b>\$1,937</b>	<b>\$1,928</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- Staten Island

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

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Capital

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$47,352</b>	<b>\$46,706</b>	<b>\$45,358</b>	<b>\$47,319</b>	<b>\$45,385</b>
FULL TIME SALARIED	\$44,613	\$44,388	\$42,679	\$45,215	\$43,281
OTHER SALARIED	\$381	\$414	\$363	\$193	\$193
UNSALARIED	\$8	\$25	\$7	\$65	\$65
ADDITIONAL GROSS PAY	\$2,349	\$1,878	\$2,309	\$1,726	\$1,726
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$118	\$118
FRINGE BENEFITS	\$0	\$0	\$0	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$4,242</b>	<b>\$6,738</b>	<b>\$4,610</b>	<b>\$12,935</b>	<b>\$7,829</b>
SUPPLIES AND MATERIALS	\$368	\$329	\$901	\$1,131	\$926
PROPERTY AND EQUIPMENT	\$433	\$614	\$656	\$477	\$1,062
OTHER SERVICES AND CHARGES	\$1,023	\$968	\$184	\$5,532	\$429
CONTRACTUAL SERVICES	\$2,417	\$4,826	\$2,869	\$5,796	\$5,412
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$51,593</b>	<b>\$53,444</b>	<b>\$49,968</b>	<b>\$60,255</b>	<b>\$53,214</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$11,284</b>	<b>\$6,178</b>
<b>CAPITAL - IFA</b>				<b>\$48,971</b>	<b>\$47,037</b>
CAPITAL FUNDS-IFA				\$48,971	\$47,037
<b>TOTAL</b>				<b>\$60,255</b>	<b>\$53,214</b>



# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Forestry & Horticulture- General

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$17,432</b>	<b>\$16,481</b>	<b>\$16,319</b>	<b>\$14,130</b>	<b>\$13,994</b>
FULL TIME SALARIED	\$16,583	\$16,485	\$15,568	\$13,811	\$13,801
OTHER SALARIED	\$635	\$220	\$551	\$83	\$3
UNSALARIED	\$150	\$143	\$142	\$1	\$1
ADDITIONAL GROSS PAY	\$62	(\$368)	\$57	\$179	\$179
FRINGE BENEFITS	\$2	\$1	\$1	\$56	\$10
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$11,908</b>	<b>\$3,216</b>	<b>\$12,872</b>	<b>\$19,514</b>	<b>\$12,414</b>
SUPPLIES AND MATERIALS	\$1,665	\$497	\$1,516	\$4,343	\$1,202
PROPERTY AND EQUIPMENT	\$368	\$11	\$216	\$553	\$121
OTHER SERVICES AND CHARGES	\$74	(\$2)	\$162	\$189	\$31
CONTRACTUAL SERVICES	\$9,801	\$2,709	\$10,978	\$14,429	\$11,061
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$29,341</b>	<b>\$19,696</b>	<b>\$29,191</b>	<b>\$33,644</b>	<b>\$26,408</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$33,457</b>	<b>\$26,408</b>
<b>OTHER CATEGORICAL</b>				<b>\$53</b>	<b>\$0</b>
PARKS RECREATION AND CONSERVATION				\$53	\$0
<b>FEDERAL - OTHER</b>				<b>\$133</b>	<b>\$0</b>
URBAN WETLAND EVALUATION PROGRAM				\$133	\$0
<b>TOTAL</b>				<b>\$33,644</b>	<b>\$26,408</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Bronx

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$28,684</b>	<b>\$24,384</b>	<b>\$25,958</b>	<b>\$26,374</b>	<b>\$26,292</b>
FULL TIME SALARIED	\$18,355	\$16,392	\$16,333	\$17,641	\$17,641
OTHER SALARIED	\$3,963	\$3,125	\$3,909	\$5,056	\$5,002
UNSALARIED	\$896	\$920	\$595	\$49	\$49
ADDITIONAL GROSS PAY	\$5,341	\$3,825	\$4,992	\$3,328	\$3,328
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$6	\$6
FRINGE BENEFITS	\$128	\$121	\$129	\$294	\$267
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,084</b>	<b>\$2,788</b>	<b>\$3,260</b>	<b>\$3,574</b>	<b>\$2,779</b>
SUPPLIES AND MATERIALS	\$1,670	\$1,504	\$2,069	\$2,402	\$2,188
PROPERTY AND EQUIPMENT	\$642	\$399	\$137	\$123	\$73
OTHER SERVICES AND CHARGES	\$48	\$21	\$72	\$123	\$36
CONTRACTUAL SERVICES	\$724	\$863	\$983	\$926	\$481
<b>TOTAL</b>	<b>\$31,767</b>	<b>\$27,171</b>	<b>\$29,219</b>	<b>\$29,948</b>	<b>\$29,071</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$28,554</b>	<b>\$27,997</b>
<b>OTHER CATEGORICAL</b>				<b>\$611</b>	<b>\$637</b>
PARKS RECREATION AND CONSERVATION				\$581	\$637
PRIVATE GRANTS				\$31	\$0
<b>STATE</b>				<b>\$196</b>	<b>\$50</b>
ENVIRONMENTAL CONSERVATION				\$113	\$50
N Y S LOCAL WATERFRONT REVITAL				\$82	\$0
<b>FEDERAL - CD</b>				<b>\$241</b>	<b>\$241</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$241	\$241
<b>INTRA CITY</b>				<b>\$347</b>	<b>\$147</b>
OTHER SERVICES/FEES				\$347	\$147
<b>TOTAL</b>				<b>\$29,948</b>	<b>\$29,071</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Brooklyn

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$38,821</b>	<b>\$30,676</b>	<b>\$37,209</b>	<b>\$39,149</b>	<b>\$37,052</b>
FULL TIME SALARIED	\$23,632	\$18,968	\$22,916	\$23,502	\$22,538
OTHER SALARIED	\$7,380	\$5,119	\$5,886	\$9,835	\$9,530
UNSALARIED	\$572	\$531	\$605	\$239	\$239
ADDITIONAL GROSS PAY	\$7,090	\$5,922	\$7,633	\$4,669	\$4,554
FRINGE BENEFITS	\$147	\$135	\$169	\$904	\$191
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,423</b>	<b>\$1,823</b>	<b>\$2,579</b>	<b>\$5,535</b>	<b>\$4,202</b>
SUPPLIES AND MATERIALS	\$1,298	\$1,426	\$1,627	\$4,534	\$3,739
PROPERTY AND EQUIPMENT	\$803	\$149	\$339	\$534	\$112
OTHER SERVICES AND CHARGES	\$92	\$34	\$53	\$194	\$49
CONTRACTUAL SERVICES	\$230	\$215	\$560	\$273	\$301
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$1
<b>TOTAL</b>	<b>\$41,244</b>	<b>\$32,499</b>	<b>\$39,788</b>	<b>\$44,684</b>	<b>\$41,254</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$41,451</b>	<b>\$40,813</b>
<b>OTHER CATEGORICAL</b>				<b>\$2,811</b>	<b>\$269</b>
PARKS RECREATION AND CONSERVATION				\$2,720	\$269
PRIVATE GRANTS				\$91	\$0
<b>FEDERAL - CD</b>				<b>\$47</b>	<b>\$47</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$47	\$47
<b>INTRA CITY</b>				<b>\$376</b>	<b>\$126</b>
OTHER SERVICES/FEES				\$376	\$126
<b>TOTAL</b>				<b>\$44,684</b>	<b>\$41,254</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Central

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$73,464</b>	<b>\$109,217</b>	<b>\$132,355</b>	<b>\$80,572</b>	<b>\$78,052</b>
FULL TIME SALARIED	\$57,037	\$77,606	\$56,812	\$66,322	\$67,632
OTHER SALARIED	\$5,468	\$15,956	\$58,874	\$6,593	\$3,314
UNSALARIED	\$1,168	\$1,135	\$1,410	\$897	\$561
ADDITIONAL GROSS PAY	\$7,172	\$12,489	\$13,003	\$4,571	\$4,525
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$114	\$114
FRINGE BENEFITS	\$2,618	\$2,030	\$2,255	\$2,075	\$1,906
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$43,189</b>	<b>\$44,873</b>	<b>\$42,379</b>	<b>\$69,847</b>	<b>\$53,316</b>
SUPPLIES AND MATERIALS	\$11,169	\$12,448	\$17,766	\$24,069	\$24,541
PROPERTY AND EQUIPMENT	\$5,165	\$833	\$2,274	\$3,770	\$1,942
OTHER SERVICES AND CHARGES	\$8,170	\$6,992	\$8,460	\$5,592	(\$6,580)
CONTRACTUAL SERVICES	\$17,730	\$23,496	\$13,841	\$36,414	\$33,412
FIXED & MISCELLANEOUS CHARGES	\$955	\$1,104	\$37	\$1	\$0
<b>TOTAL</b>	<b>\$116,653</b>	<b>\$154,090</b>	<b>\$174,734</b>	<b>\$150,419</b>	<b>\$131,368</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$139,947</b>	<b>\$125,333</b>
<b>OTHER CATEGORICAL</b>				<b>\$998</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$217	\$0
PARKS RECREATION AND CONSERVATION				\$260	\$0
PRIVATE GRANTS				\$522	\$0
<b>CAPITAL - IFA</b>				<b>\$4,074</b>	<b>\$4,074</b>
CAPITAL FUNDS-IFA				\$4,074	\$4,074
<b>STATE</b>				<b>\$747</b>	<b>\$422</b>
ENVIRONMENTAL CONSERVATION				\$288	\$0
NATURAL HERITAGE TRUST #1				\$422	\$422
NYS ENERGY CONSERVATION PROGRAM				\$37	\$0
<b>FEDERAL - CD</b>				<b>\$1,429</b>	<b>\$1,429</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,429	\$1,429
<b>FEDERAL - OTHER</b>				<b>\$912</b>	<b>\$0</b>
CHILD AND ADULT CARE FOOD PROGRAM				\$4	\$0
Coronavirus State and Local Fiscal Recov				\$808	\$0
FEMA Sandy G Parks, Recreational Facilit				\$11	\$0
Marine Debris Program				\$80	\$0
URBAN WETLAND EVALUATION PROGRAM				\$9	\$0
<b>INTRA CITY</b>				<b>\$2,312</b>	<b>\$109</b>
EDUCATION SERVICES/FEES				\$833	\$102
OTHER SERVICES/FEES				\$1,479	\$7
<b>TOTAL</b>				<b>\$150,419</b>	<b>\$131,368</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Manhattan

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$40,610</b>	<b>\$36,101</b>	<b>\$37,926</b>	<b>\$41,242</b>	<b>\$37,834</b>
FULL TIME SALARIED	\$25,117	\$23,235	\$24,621	\$25,021	\$23,639
OTHER SALARIED	\$5,725	\$3,325	\$3,300	\$8,192	\$7,491
UNSALARIED	\$2,240	\$2,319	\$2,457	\$790	\$591
ADDITIONAL GROSS PAY	\$7,381	\$7,080	\$7,392	\$5,481	\$5,418
FRINGE BENEFITS	\$147	\$141	\$157	\$1,758	\$695
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$11,331</b>	<b>\$9,532</b>	<b>\$7,086</b>	<b>\$13,299</b>	<b>\$11,150</b>
SUPPLIES AND MATERIALS	\$1,288	\$883	\$989	\$1,810	\$1,411
PROPERTY AND EQUIPMENT	\$461	\$89	\$1,173	\$505	\$120
OTHER SERVICES AND CHARGES	\$291	\$71	\$284	\$1,160	\$59
CONTRACTUAL SERVICES	\$9,291	\$8,489	\$4,641	\$9,823	\$9,560
<b>TOTAL</b>	<b>\$51,941</b>	<b>\$45,633</b>	<b>\$45,012</b>	<b>\$54,541</b>	<b>\$48,984</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$46,836</b>	<b>\$46,199</b>
<b>OTHER CATEGORICAL</b>				<b>\$7,227</b>	<b>\$2,780</b>
NON-GOVERNMENTAL GRANTS				\$1,520	\$1,425
PARKS RECREATION AND CONSERVATION				\$2,369	\$704
PRIVATE GRANTS				\$3,337	\$651
<b>INTRA CITY</b>				<b>\$478</b>	<b>\$6</b>
OTHER SERVICES/FEES				\$478	\$6
<b>TOTAL</b>				<b>\$54,541</b>	<b>\$48,984</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- POP Program

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$53,927</b>	<b>\$31,413</b>	<b>\$32,236</b>	<b>\$58,331</b>	<b>\$58,005</b>
FULL TIME SALARIED	\$4,873	\$4,593	\$4,274	\$4,020	\$3,694
OTHER SALARIED	\$45,975	\$25,102	\$26,387	\$51,738	\$51,738
UNSALARIED	\$20	\$6	\$0	\$1	\$1
ADDITIONAL GROSS PAY	\$3,047	\$1,699	\$1,562	\$2,432	\$2,432
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$129	\$129
FRINGE BENEFITS	\$12	\$13	\$13	\$11	\$11
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,592</b>	<b>\$1,493</b>	<b>\$2,322</b>	<b>\$2,645</b>	<b>\$3,370</b>
SUPPLIES AND MATERIALS	\$1,113	\$862	\$1,120	\$1,500	\$2,089
PROPERTY AND EQUIPMENT	\$744	\$503	\$674	\$664	\$6
OTHER SERVICES AND CHARGES	\$76	\$94	\$126	\$451	\$1,275
CONTRACTUAL SERVICES	\$658	\$34	\$402	\$30	\$0
<b>TOTAL</b>	<b>\$56,519</b>	<b>\$32,906</b>	<b>\$34,558</b>	<b>\$60,976</b>	<b>\$61,374</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$0</b>	<b>\$0</b>
<b>INTRA CITY</b>				<b>\$60,976</b>	<b>\$61,374</b>
OTHER SERVICES/FEES				\$60,976	\$61,374
<b>TOTAL</b>				<b>\$60,976</b>	<b>\$61,374</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Queens

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$40,798</b>	<b>\$36,434</b>	<b>\$39,492</b>	<b>\$40,868</b>	<b>\$40,442</b>
FULL TIME SALARIED	\$25,870	\$22,924	\$23,952	\$26,310	\$26,285
OTHER SALARIED	\$6,587	\$6,037	\$6,781	\$9,120	\$8,866
UNSALARIED	\$1,282	\$1,314	\$1,256	\$447	\$447
ADDITIONAL GROSS PAY	\$6,891	\$5,998	\$7,327	\$4,714	\$4,714
FRINGE BENEFITS	\$169	\$161	\$175	\$277	\$130
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,268</b>	<b>\$1,953</b>	<b>\$2,804</b>	<b>\$3,638</b>	<b>\$6,327</b>
SUPPLIES AND MATERIALS	\$1,363	\$1,348	\$1,279	\$2,031	\$920
PROPERTY AND EQUIPMENT	\$317	\$186	\$534	\$217	\$90
OTHER SERVICES AND CHARGES	\$155	\$131	\$438	\$182	\$180
CONTRACTUAL SERVICES	\$433	\$287	\$553	\$1,208	\$5,137
<b>TOTAL</b>	<b>\$43,066</b>	<b>\$38,387</b>	<b>\$42,296</b>	<b>\$44,507</b>	<b>\$46,768</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$42,831</b>	<b>\$41,903</b>
<b>OTHER CATEGORICAL</b>				<b>\$825</b>	<b>\$4,775</b>
PARKS RECREATION AND CONSERVATION				\$32	\$0
PRIVATE GRANTS				\$793	\$4,775
<b>STATE</b>				<b>\$438</b>	<b>\$0</b>
ENVIRONMENTAL CONSERVATION				\$438	\$0
<b>FEDERAL - OTHER</b>				<b>\$73</b>	<b>\$0</b>
COOPERATIVE FORESTRY ASSISTANCE				\$73	\$0
<b>INTRA CITY</b>				<b>\$341</b>	<b>\$91</b>
OTHER SERVICES/FEES				\$341	\$91
<b>TOTAL</b>				<b>\$44,507</b>	<b>\$46,768</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Staten Island

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$15,954</b>	<b>\$15,127</b>	<b>\$15,794</b>	<b>\$17,996</b>	<b>\$17,928</b>
FULL TIME SALARIED	\$11,184	\$11,004	\$11,201	\$12,520	\$12,521
OTHER SALARIED	\$2,187	\$1,585	\$1,785	\$3,404	\$3,360
UNSALARIED	\$133	\$162	\$106	\$133	\$133
ADDITIONAL GROSS PAY	\$2,390	\$2,323	\$2,639	\$1,853	\$1,851
FRINGE BENEFITS	\$60	\$53	\$64	\$86	\$63
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,959</b>	<b>\$1,573</b>	<b>\$2,903</b>	<b>\$3,923</b>	<b>\$2,254</b>
SUPPLIES AND MATERIALS	\$461	\$382	\$1,212	\$877	\$493
PROPERTY AND EQUIPMENT	\$139	\$50	\$510	\$219	\$32
OTHER SERVICES AND CHARGES	\$41	\$44	\$39	\$56	\$35
CONTRACTUAL SERVICES	\$1,318	\$1,098	\$1,142	\$2,771	\$1,694
<b>TOTAL</b>	<b>\$17,914</b>	<b>\$16,701</b>	<b>\$18,698</b>	<b>\$21,919</b>	<b>\$20,182</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$21,122</b>	<b>\$20,110</b>
<b>OTHER CATEGORICAL</b>				<b>\$83</b>	<b>\$0</b>
PARKS RECREATION AND CONSERVATION				\$30	\$0
PRIVATE GRANTS				\$53	\$0
<b>STATE</b>				<b>\$486</b>	<b>\$53</b>
ENVIRONMENTAL CONSERVATION				\$486	\$53
<b>FEDERAL - OTHER</b>				<b>\$160</b>	<b>\$0</b>
FEMA REIMBURSEMENT				\$160	\$0
<b>INTRA CITY</b>				<b>\$68</b>	<b>\$18</b>
OTHER SERVICES/FEES				\$68	\$18
<b>TOTAL</b>				<b>\$21,919</b>	<b>\$20,182</b>



# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Zoos

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$18,507	\$21,390	\$21,000	\$6,994	\$6,994
CONTRACTUAL SERVICES	\$18,507	\$21,390	\$21,000	\$6,994	\$6,994
TOTAL	\$18,507	\$21,390	\$21,000	\$6,994	\$6,994
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$6,994	\$6,994
TOTAL				\$6,994	\$6,994

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### PlaNYC 2030

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$406</b>	<b>\$480</b>	<b>\$175</b>	<b>\$7,148</b>	<b>\$7,148</b>
FULL TIME SALARIED	\$358	\$364	\$133	\$6,758	\$6,758
OTHER SALARIED	\$0	\$48	\$19	\$342	\$342
UNSALARIED	\$39	\$37	\$15	\$1	\$1
ADDITIONAL GROSS PAY	\$9	\$31	\$8	\$47	\$47
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$68</b>	<b>\$71</b>	<b>\$127</b>	<b>\$143</b>	<b>\$2,219</b>
SUPPLIES AND MATERIALS	\$25	\$62	\$96	\$95	\$1,471
PROPERTY AND EQUIPMENT	\$0	\$9	\$26	\$13	\$0
OTHER SERVICES AND CHARGES	\$7	\$0	\$0	\$24	\$0
CONTRACTUAL SERVICES	\$35	\$1	\$5	\$12	\$749
<b>TOTAL</b>	<b>\$474</b>	<b>\$551</b>	<b>\$302</b>	<b>\$7,292</b>	<b>\$9,368</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$7,210</b>	<b>\$9,286</b>
<b>CAPITAL - IFA</b>				<b>\$82</b>	<b>\$82</b>
CAPITAL FUNDS-IFA				\$82	\$82
<b>TOTAL</b>				<b>\$7,292</b>	<b>\$9,368</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation- Bronx

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,229</b>	<b>\$1,075</b>	<b>\$3,215</b>	<b>\$2,933</b>	<b>\$2,933</b>
FULL TIME SALARIED	\$2,188	\$65	\$2,092	\$2,302	\$2,302
OTHER SALARIED	\$305	\$316	\$286	\$428	\$428
UNSALARIED	\$436	\$462	\$581	\$63	\$63
ADDITIONAL GROSS PAY	\$293	\$224	\$245	\$134	\$134
FRINGE BENEFITS	\$7	\$9	\$11	\$5	\$5
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$101</b>	<b>\$65</b>	<b>\$110</b>	<b>\$151</b>	<b>\$137</b>
SUPPLIES AND MATERIALS	\$47	\$44	\$42	\$60	\$63
PROPERTY AND EQUIPMENT	\$22	\$2	\$39	\$21	\$5
OTHER SERVICES AND CHARGES	\$14	\$15	\$17	\$33	\$14
CONTRACTUAL SERVICES	\$17	\$4	\$12	\$36	\$55
<b>TOTAL</b>	<b>\$3,330</b>	<b>\$1,140</b>	<b>\$3,325</b>	<b>\$3,083</b>	<b>\$3,069</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$3,083	\$3,069
<b>TOTAL</b>				<b>\$3,083</b>	<b>\$3,069</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation- Brooklyn

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$5,555</b>	<b>\$5,172</b>	<b>\$5,521</b>	<b>\$4,153</b>	<b>\$4,153</b>
FULL TIME SALARIED	\$3,393	\$3,194	\$3,068	\$3,128	\$3,128
OTHER SALARIED	\$443	\$33	\$457	\$419	\$419
UNSALARIED	\$820	\$900	\$1,073	\$256	\$256
ADDITIONAL GROSS PAY	\$888	\$1,033	\$911	\$343	\$343
FRINGE BENEFITS	\$11	\$12	\$12	\$7	\$7
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$64</b>	<b>\$26</b>	<b>\$52</b>	<b>\$89</b>	<b>\$124</b>
SUPPLIES AND MATERIALS	\$17	\$0	\$31	\$55	\$64
PROPERTY AND EQUIPMENT	\$4	\$10	\$15	\$0	\$30
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$1	\$0
CONTRACTUAL SERVICES	\$43	\$16	\$6	\$33	\$30
<b>TOTAL</b>	<b>\$5,619</b>	<b>\$5,198</b>	<b>\$5,573</b>	<b>\$4,242</b>	<b>\$4,277</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$4,242	\$4,277
<b>TOTAL</b>				<b>\$4,242</b>	<b>\$4,277</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation- Central

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$8,324</b>	<b>\$5,431</b>	<b>\$7,331</b>	<b>\$9,312</b>	<b>\$9,240</b>
FULL TIME SALARIED	\$4,005	\$2,281	\$3,718	\$6,343	\$6,343
OTHER SALARIED	\$1,179	\$135	\$627	\$1,945	\$1,897
UNSALARIED	\$1,949	\$2,431	\$2,064	\$190	\$190
ADDITIONAL GROSS PAY	\$1,186	\$577	\$917	\$772	\$772
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$37	\$37
FRINGE BENEFITS	\$5	\$6	\$6	\$25	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$736</b>	<b>\$691</b>	<b>\$978</b>	<b>\$1,103</b>	<b>\$1,604</b>
SUPPLIES AND MATERIALS	\$267	\$247	\$337	\$631	\$1,502
PROPERTY AND EQUIPMENT	\$260	\$154	\$87	\$50	\$10
OTHER SERVICES AND CHARGES	\$90	\$25	\$20	\$1	\$92
CONTRACTUAL SERVICES	\$119	\$265	\$534	\$421	\$0
<b>TOTAL</b>	<b>\$9,061</b>	<b>\$6,122</b>	<b>\$8,309</b>	<b>\$10,415</b>	<b>\$10,844</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$10,259</b>	<b>\$10,801</b>
<b>OTHER CATEGORICAL</b>				<b>\$113</b>	<b>\$0</b>
PRIVATE GRANTS				\$113	\$0
<b>INTRA CITY</b>				<b>\$43</b>	<b>\$43</b>
CULTURE-RECREATION SERVICE/FEE				\$43	\$43
<b>TOTAL</b>				<b>\$10,415</b>	<b>\$10,844</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation- Manhattan

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$5,476</b>	<b>\$5,332</b>	<b>\$4,925</b>	<b>\$7,222</b>	<b>\$7,222</b>
FULL TIME SALARIED	\$3,781	\$3,571	\$3,331	\$4,966	\$4,966
OTHER SALARIED	\$381	\$465	\$325	\$629	\$629
UNSALARIED	\$972	\$981	\$917	\$1,166	\$1,166
ADDITIONAL GROSS PAY	\$329	\$302	\$335	\$450	\$450
FRINGE BENEFITS	\$13	\$14	\$16	\$12	\$12
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$71</b>	<b>\$56</b>	<b>\$61</b>	<b>\$181</b>	<b>\$168</b>
SUPPLIES AND MATERIALS	\$27	\$1	\$31	\$47	\$63
PROPERTY AND EQUIPMENT	\$0	\$28	\$3	\$83	\$38
OTHER SERVICES AND CHARGES	\$23	\$25	\$26	\$32	\$30
CONTRACTUAL SERVICES	\$21	\$2	\$1	\$19	\$38
<b>TOTAL</b>	<b>\$5,547</b>	<b>\$5,388</b>	<b>\$4,985</b>	<b>\$7,403</b>	<b>\$7,390</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$7,353</b>	<b>\$7,390</b>
<b>STATE</b>				<b>\$50</b>	<b>\$0</b>
NYS DORMITORY AUTHORITY GRANT				\$50	\$0
<b>TOTAL</b>				<b>\$7,403</b>	<b>\$7,390</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation- Queens

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,961</b>	<b>\$1,427</b>	<b>\$3,079</b>	<b>\$4,109</b>	<b>\$4,109</b>
FULL TIME SALARIED	\$1,746	\$56	\$1,693	\$2,716	\$2,716
OTHER SALARIED	\$332	\$528	\$432	\$715	\$715
UNSALARIED	\$531	\$556	\$617	\$277	\$277
ADDITIONAL GROSS PAY	\$345	\$279	\$325	\$397	\$397
FRINGE BENEFITS	\$8	\$8	\$12	\$3	\$3
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$166</b>	<b>\$101</b>	<b>\$150</b>	<b>\$175</b>	<b>\$115</b>
SUPPLIES AND MATERIALS	\$19	\$54	\$79	\$69	\$115
PROPERTY AND EQUIPMENT	\$109	\$34	\$40	\$59	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$23	\$38	\$0
CONTRACTUAL SERVICES	\$37	\$14	\$8	\$10	\$0
<b>TOTAL</b>	<b>\$3,127</b>	<b>\$1,528</b>	<b>\$3,229</b>	<b>\$4,284</b>	<b>\$4,224</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$4,284	\$4,224
<b>TOTAL</b>				<b>\$4,284</b>	<b>\$4,224</b>

# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation- Staten Island

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,478</b>	<b>\$254</b>	<b>\$1,414</b>	<b>\$1,991</b>	<b>\$1,991</b>
FULL TIME SALARIED	\$1,060	\$26	\$935	\$1,436	\$1,436
OTHER SALARIED	\$147	\$17	\$79	\$232	\$232
UNSALARIED	\$113	\$128	\$285	\$180	\$180
ADDITIONAL GROSS PAY	\$155	\$79	\$111	\$141	\$141
FRINGE BENEFITS	\$3	\$3	\$4	\$2	\$2
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$436</b>	<b>\$554</b>	<b>\$410</b>	<b>\$1,106</b>	<b>\$459</b>
SUPPLIES AND MATERIALS	\$141	\$216	\$225	\$965	\$451
PROPERTY AND EQUIPMENT	\$132	\$28	\$66	\$49	\$5
OTHER SERVICES AND CHARGES	\$106	\$221	\$36	\$26	\$2
CONTRACTUAL SERVICES	\$58	\$89	\$83	\$66	\$0
<b>TOTAL</b>	<b>\$1,914</b>	<b>\$807</b>	<b>\$1,823</b>	<b>\$3,097</b>	<b>\$2,449</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$2,512</b>	<b>\$2,449</b>
<b>STATE</b>				<b>\$585</b>	<b>\$0</b>
NYS DORMITORY AUTHORITY GRANT				\$585	\$0
<b>TOTAL</b>				<b>\$3,097</b>	<b>\$2,449</b>



# Budget Function Analysis

## Detail

January 2023 Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Urban Park Service

	2020 Actuals	2021 Actuals	2022 Actuals	January 2023 Plan	
				2023 Plan	2024 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$32,161</b>	<b>\$21,952</b>	<b>\$29,934</b>	<b>\$33,355</b>	<b>\$31,010</b>
FULL TIME SALARIED	\$21,355	\$17,134	\$18,023	\$23,308	\$22,746
OTHER SALARIED	\$5,265	\$1,329	\$4,303	\$6,692	\$6,487
UNSALARIED	\$2,011	\$920	\$3,536	\$284	\$284
ADDITIONAL GROSS PAY	\$3,406	\$2,470	\$3,960	\$1,501	\$1,472
FRINGE BENEFITS	\$123	\$99	\$112	\$1,571	\$21
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$953</b>	<b>\$251</b>	<b>\$517</b>	<b>\$470</b>	<b>\$323</b>
SUPPLIES AND MATERIALS	\$299	\$78	\$296	\$229	\$108
PROPERTY AND EQUIPMENT	\$382	\$52	\$120	\$62	\$75
OTHER SERVICES AND CHARGES	\$78	\$48	\$77	\$98	\$85
CONTRACTUAL SERVICES	\$194	\$73	\$23	\$81	\$55
<b>TOTAL</b>	<b>\$33,114</b>	<b>\$22,203</b>	<b>\$30,451</b>	<b>\$33,825</b>	<b>\$31,333</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$31,436</b>	<b>\$31,333</b>
<b>OTHER CATEGORICAL</b>				<b>\$2,359</b>	<b>\$0</b>
HUDSON RIVER PARK-PEP				\$1,687	\$0
NON-GOVERNMENTAL GRANTS				\$330	\$0
PARKS RECREATION AND CONSERVATION				\$300	\$0
PRIVATE GRANTS				\$42	\$0
<b>STATE</b>				<b>\$30</b>	<b>\$0</b>
PARKS RECREATION AND CONSERVATION				\$30	\$0
<b>TOTAL</b>				<b>\$33,825</b>	<b>\$31,333</b>