

BUDGET FUNCTION ANALYSIS



January 16, 2025

Police Department

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

Budget Function Analysis

Agency Summary

January 2025 Plan

(\$ in Thousands)

Police Department

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Budget Function					
Administration	\$1,344,569	\$793,559	\$832,672	\$764,858	\$746,925
Chief of Department	\$808,892	\$995,294	\$1,140,652	\$859,108	\$746,411
Communications	\$149,298	\$167,432	\$178,055	\$198,543	\$170,462
Community Affairs	\$15,668	\$29,100	\$51,737	\$58,980	\$58,765
Criminal Justice Bureau	\$55,229	\$65,306	\$66,232	\$69,666	\$70,484
Detective Bureau - Borough Squads	\$324,336	\$376,550	\$334,803	\$337,559	\$318,039
Detective Bureau - Other	\$323,500	\$367,949	\$349,073	\$341,334	\$372,914
Financial Plan Savings	\$0	\$0	\$0	(\$373,215)	(\$352,331)
Housing Bureau	\$172,250	\$217,040	\$207,315	\$249,457	\$251,224
Intelligence and Counterterrorism	\$184,244	\$235,438	\$250,968	\$256,770	\$261,311
Internal Affairs	\$50,960	\$57,779	\$76,587	\$82,550	\$80,373
Patrol Borough Bronx	\$212,202	\$285,342	\$312,712	\$356,744	\$356,331
Patrol Borough Brooklyn North	\$158,144	\$206,840	\$222,782	\$282,336	\$284,039
Patrol Borough Brooklyn South	\$184,726	\$241,968	\$254,243	\$286,044	\$287,110
Patrol Borough Manhattan North	\$147,141	\$193,850	\$206,288	\$259,140	\$260,043
Patrol Borough Manhattan South	\$136,573	\$177,359	\$187,124	\$243,123	\$244,744
Patrol Borough Queens North	\$124,096	\$160,402	\$175,206	\$198,372	\$198,534
Patrol Borough Queens South	\$126,026	\$164,887	\$182,033	\$200,391	\$201,843
Patrol Borough Staten Island	\$69,324	\$84,702	\$92,398	\$110,263	\$110,904
Patrol Services Bureau - Citywide	\$48,890	\$63,475	\$95,148	\$120,256	\$120,078
Reimbursable Overtime	\$41,641	\$45,974	\$56,024	\$7,278	\$7,000
School Safety	\$265,319	\$264,403	\$294,932	\$276,437	\$305,165
Security/Counter-Terrorism Grants	\$129,584	\$100,690	\$99,018	\$182,009	\$0
Special Operations	\$147,146	\$182,690	\$164,419	\$182,327	\$182,622
Support Services	\$111,834	\$148,452	\$138,361	\$159,406	\$157,049
Training	\$119,117	\$135,679	\$144,217	\$141,855	\$145,307
Transit	\$209,329	\$338,243	\$291,862	\$301,055	\$303,310
Transportation	\$221,267	\$210,381	\$222,447	\$267,227	\$261,248
Total	\$5,881,306	\$6,310,784	\$6,627,307	\$6,419,872	\$6,149,904
Funding Summary					
City Funds	\$4,807,033	\$5,779,812	\$6,627,307	\$5,887,768	\$5,847,789
Other Categorical	\$32,484	\$34,462	\$0	\$10,366	\$0
State	\$14,934	\$72,962	\$0	\$33,280	\$732
Federal - Other	\$764,510	\$166,842	\$0	\$236,247	\$21,386
Intra City	\$262,346	\$256,707	\$0	\$252,210	\$279,997
Total	\$5,881,306	\$6,310,784	\$6,627,307	\$6,419,872	\$6,149,904
Positions					
Full-Time Positions - Civilian	13,954	13,820	13,238	14,156	13,875
Full-Time Positions - Uniform	34,825	33,797	33,812	35,051	35,001
Full-Time Equivalent Positions	1,181	1,297	1,350	1,627	1,662
Total Positions	49,960	48,914	48,400	50,834	50,538

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Police Department

Administration

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$984,369	\$456,978	\$485,886	\$441,833	\$445,677
Other than Personal Services	\$360,200	\$336,581	\$346,786	\$323,024	\$301,248
Total	\$1,344,569	\$793,559	\$832,672	\$764,858	\$746,925

Funding Summary

City Funds				\$752,035	\$746,925
Other Categorical				\$698	\$0
State				\$1,785	\$0
Federal - Other				\$7,696	\$0
Intra City				\$2,644	\$0
Total				\$764,858	\$746,925

Full-Time Positions - Civilian	1,670	1,660
Full-Time Positions - Uniform	1,229	1,179
Full-Time Budgeted Positions	2,899	2,839

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Police Department

Chief of Department

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$803,644	\$987,928	\$1,132,491	\$844,230	\$740,265
Other than Personal Services	\$5,248	\$7,366	\$8,161	\$14,878	\$6,146
Total	\$808,892	\$995,294	\$1,140,652	\$859,108	\$746,411

Funding Summary

City Funds				\$849,464	\$746,411
State				\$4,505	\$0
Federal - Other				\$5,139	\$0
Total				\$859,108	\$746,411

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

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Police Department

Communications

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$100,331	\$106,435	\$113,733	\$124,843	\$128,384
Other than Personal Services	\$48,967	\$60,997	\$64,322	\$73,700	\$42,079
Total	\$149,298	\$167,432	\$178,055	\$198,543	\$170,462
Funding Summary					
City Funds				\$186,502	\$170,462
State				\$12,041	\$0
Total				\$198,543	\$170,462
Full-Time Positions - Civilian				1,639	1,639
Full-Time Positions - Uniform				90	90
Full-Time Budgeted Positions				1,729	1,729

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Police Department

Community Affairs

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$14,089	\$28,106	\$50,956	\$57,157	\$57,475
Other than Personal Services	\$1,578	\$994	\$780	\$1,823	\$1,290
Total	\$15,668	\$29,100	\$51,737	\$58,980	\$58,765
Funding Summary					
City Funds				\$58,202	\$58,765
Other Categorical				\$13	\$0
State				\$766	\$0
Total				\$58,980	\$58,765
Full-Time Positions - Civilian				20	20
Full-Time Positions - Uniform				500	500
Full-Time Budgeted Positions				520	520

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Police Department

Criminal Justice Bureau

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$54,934	\$64,761	\$65,692	\$69,268	\$69,959
Other than Personal Services	\$295	\$545	\$540	\$397	\$526
Total	\$55,229	\$65,306	\$66,232	\$69,666	\$70,484

Funding Summary

City Funds				\$69,666	\$70,484
Total				\$69,666	\$70,484

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

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Police Department

Detective Bureau - Borough Squads

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$323,899	\$374,566	\$334,803	\$337,405	\$317,363
Other than Personal Services	\$437	\$1,984	\$0	\$154	\$676
Total	\$324,336	\$376,550	\$334,803	\$337,559	\$318,039
Funding Summary					
City Funds				\$337,556	\$318,039
State				\$3	\$0
Total				\$337,559	\$318,039
Full-Time Positions - Civilian				200	202
Full-Time Positions - Uniform				2,694	2,465
Full-Time Budgeted Positions				2,894	2,667

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Police Department

Detective Bureau - Other

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$312,875	\$359,840	\$340,165	\$326,266	\$365,324
Other than Personal Services	\$10,625	\$8,109	\$8,908	\$15,067	\$7,590
Total	\$323,500	\$367,949	\$349,073	\$341,334	\$372,914
Funding Summary					
City Funds				\$328,446	\$368,110
State				\$760	\$540
Federal - Other				\$12,128	\$4,264
Total				\$341,334	\$372,914
Full-Time Positions - Civilian				426	423
Full-Time Positions - Uniform				2,576	2,805
Full-Time Budgeted Positions				3,002	3,228

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Police Department

Financial Plan Savings

Funds associated with financial plan savings.

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$0	\$0	\$0	(\$370,734)	(\$352,331)
Other than Personal Services	\$0	\$0	\$0	(\$2,481)	\$0
Total	\$0	\$0	\$0	(\$373,215)	(\$352,331)
Funding Summary					
City Funds				(\$373,215)	(\$352,331)
Total				(\$373,215)	(\$352,331)
Full-Time Positions - Civilian				(576)	(576)
Full-Time Positions - Uniform				(1,617)	(1,617)
Full-Time Budgeted Positions				(2,193)	(2,193)

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Police Department

Housing Bureau

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$171,981	\$216,706	\$206,914	\$249,336	\$251,030
Other than Personal Services	\$270	\$334	\$401	\$121	\$194
Total	\$172,250	\$217,040	\$207,315	\$249,457	\$251,224
Funding Summary					
City Funds				\$249,407	\$251,224
Other Categorical				\$50	\$0
Total				\$249,457	\$251,224
Full-Time Positions - Civilian				147	147
Full-Time Positions - Uniform				2,244	2,244
Full-Time Budgeted Positions				2,391	2,391

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Police Department

Intelligence and Counterterrorism

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$180,478	\$231,350	\$245,927	\$251,703	\$256,404
Other than Personal Services	\$3,766	\$4,089	\$5,042	\$5,067	\$4,907
Total	\$184,244	\$235,438	\$250,968	\$256,770	\$261,311
Funding Summary					
City Funds				\$256,609	\$261,311
State				\$160	\$0
Total				\$256,770	\$261,311
Full-Time Positions - Civilian				73	73
Full-Time Positions - Uniform				1,461	1,461
Full-Time Budgeted Positions				1,534	1,534

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Police Department

Internal Affairs

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$47,803	\$53,821	\$72,744	\$78,117	\$79,311
Other than Personal Services	\$3,158	\$3,958	\$3,843	\$4,433	\$1,062
Total	\$50,960	\$57,779	\$76,587	\$82,550	\$80,373
Funding Summary					
City Funds				\$78,445	\$79,644
Federal - Other				\$4,105	\$728
Total				\$82,550	\$80,373
Full-Time Positions - Civilian				29	29
Full-Time Positions - Uniform				596	596
Full-Time Budgeted Positions				625	625

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Police Department

Patrol Borough Bronx

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$212,202	\$284,643	\$311,969	\$354,181	\$356,331
Other than Personal Services	\$0	\$699	\$743	\$2,563	\$0
Total	\$212,202	\$285,342	\$312,712	\$356,744	\$356,331
Funding Summary					
City Funds				\$354,181	\$356,331
State				\$2,563	\$0
Total				\$356,744	\$356,331
Full-Time Positions - Civilian				218	218
Full-Time Positions - Uniform				3,461	3,461
Full-Time Budgeted Positions				3,679	3,679

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Police Department

Patrol Borough Brooklyn North

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$158,144	\$206,705	\$222,775	\$282,073	\$284,039
Other than Personal Services	\$0	\$135	\$8	\$263	\$0
Total	\$158,144	\$206,840	\$222,782	\$282,336	\$284,039
Funding Summary					
City Funds				\$282,073	\$284,039
State				\$255	\$0
Federal - Other				\$8	\$0
Total				\$282,336	\$284,039
Full-Time Positions - Civilian				203	203
Full-Time Positions - Uniform				2,743	2,743
Full-Time Budgeted Positions				2,946	2,946

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Police Department

Patrol Borough Brooklyn South

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$184,726	\$241,834	\$254,070	\$284,646	\$287,110
Other than Personal Services	\$0	\$134	\$173	\$1,398	\$0
Total	\$184,726	\$241,968	\$254,243	\$286,044	\$287,110
Funding Summary					
City Funds				\$284,646	\$287,110
State				\$1,391	\$0
Federal - Other				\$7	\$0
Total				\$286,044	\$287,110
Full-Time Positions - Civilian				231	231
Full-Time Positions - Uniform				2,814	2,814
Full-Time Budgeted Positions				3,045	3,045

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Police Department

Patrol Borough Manhattan North

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$147,141	\$193,850	\$206,288	\$258,298	\$260,043
Other than Personal Services	\$0	\$0	\$0	\$842	\$0
Total	\$147,141	\$193,850	\$206,288	\$259,140	\$260,043
Funding Summary					
City Funds				\$258,298	\$260,043
Federal - Other				\$842	\$0
Total				\$259,140	\$260,043
Full-Time Positions - Civilian				195	195
Full-Time Positions - Uniform				2,571	2,571
Full-Time Budgeted Positions				2,766	2,766

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Police Department

Patrol Borough Manhattan South

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$136,573	\$177,359	\$187,124	\$243,123	\$244,744
Total	\$136,573	\$177,359	\$187,124	\$243,123	\$244,744
Funding Summary					
City Funds				\$243,123	\$244,744
Total				\$243,123	\$244,744
Full-Time Positions - Civilian				200	200
Full-Time Positions - Uniform				2,493	2,493
Full-Time Budgeted Positions				2,693	2,693

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Police Department

Patrol Borough Queens North

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$124,093	\$160,312	\$175,062	\$197,311	\$198,534
Other than Personal Services	\$4	\$90	\$143	\$1,061	\$0
Total	\$124,096	\$160,402	\$175,206	\$198,372	\$198,534
Funding Summary					
City Funds				\$197,311	\$198,534
State				\$1,055	\$0
Federal - Other				\$5	\$0
Total				\$198,372	\$198,534
Full-Time Positions - Civilian				136	136
Full-Time Positions - Uniform				1,764	1,764
Full-Time Budgeted Positions				1,900	1,900

Budget Function Analysis

Summary

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(\$ in Thousands)

Police Department

Patrol Borough Queens South

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$126,020	\$164,859	\$181,985	\$199,936	\$201,843
Other than Personal Services	\$6	\$28	\$48	\$455	\$0
Total	\$126,026	\$164,887	\$182,033	\$200,391	\$201,843
Funding Summary					
City Funds				\$199,936	\$201,843
State				\$452	\$0
Federal - Other				\$3	\$0
Total				\$200,391	\$201,843
Full-Time Positions - Civilian				190	190
Full-Time Positions - Uniform				1,770	1,770
Full-Time Budgeted Positions				1,960	1,960

Budget Function Analysis

Summary

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(\$ in Thousands)

Police Department

Patrol Borough Staten Island

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$69,324	\$84,695	\$92,392	\$110,091	\$110,904
Other than Personal Services	\$0	\$6	\$6	\$172	\$0
Total	\$69,324	\$84,702	\$92,398	\$110,263	\$110,904
Funding Summary					
City Funds				\$110,091	\$110,904
State				\$172	\$0
Total				\$110,263	\$110,904
Full-Time Positions - Civilian				91	91
Full-Time Positions - Uniform				905	905
Full-Time Budgeted Positions				996	996

Budget Function Analysis

Summary

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Police Department

Patrol Services Bureau - Citywide

Includes all other citywide operations within the Patrol Services Bureau.

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$46,888	\$61,707	\$92,882	\$117,235	\$118,074
Other than Personal Services	\$2,003	\$1,768	\$2,266	\$3,021	\$2,004
Total	\$48,890	\$63,475	\$95,148	\$120,256	\$120,078
Funding Summary					
City Funds				\$119,790	\$120,078
State				\$375	\$0
Federal - Other				\$92	\$0
Total				\$120,256	\$120,078
Full-Time Positions - Civilian				128	128
Full-Time Positions - Uniform				337	337
Full-Time Budgeted Positions				465	465

Budget Function Analysis

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Police Department

Reimbursable Overtime

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$41,641	\$45,974	\$56,024	\$7,278	\$7,000
Total	\$41,641	\$45,974	\$56,024	\$7,278	\$7,000
Funding Summary					
City Funds				\$0	\$0
Other Categorical				\$166	\$0
State				\$10	\$0
Federal - Other				\$7,000	\$7,000
Intra City				\$101	\$0
Total				\$7,278	\$7,000
Full-Time Budgeted Positions				0	0

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Police Department

School Safety

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$260,326	\$258,542	\$287,712	\$271,469	\$300,261
Other than Personal Services	\$4,992	\$5,861	\$7,221	\$4,968	\$4,904
Total	\$265,319	\$264,403	\$294,932	\$276,437	\$305,165
Funding Summary					
City Funds				\$25,056	\$25,180
Federal - Other				\$2,032	\$0
Intra City				\$249,349	\$279,985
Total				\$276,437	\$305,165
Full-Time Positions - Civilian				4,258	4,158
Full-Time Positions - Uniform				189	189
Full-Time Budgeted Positions				4,447	4,347

Budget Function Analysis

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Police Department

Security/Counter-Terrorism Grants

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$31,302	\$33,025	\$36,235	\$5,321	\$0
Other than Personal Services	\$98,283	\$67,664	\$62,783	\$176,688	\$0
Total	\$129,584	\$100,690	\$99,018	\$182,009	\$0
Funding Summary					
City Funds				\$0	\$0
Federal - Other				\$182,009	\$0
Total				\$182,009	\$0
Full-Time Budgeted Positions				38	0

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Police Department

Special Operations

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$133,367	\$164,432	\$153,389	\$171,901	\$174,411
Other than Personal Services	\$13,779	\$18,258	\$11,031	\$10,425	\$8,211
Total	\$147,146	\$182,690	\$164,419	\$182,327	\$182,622
Funding Summary					
City Funds				\$182,031	\$182,430
State				\$192	\$192
Intra City				\$104	\$0
Total				\$182,327	\$182,622
Full-Time Positions - Civilian				45	45
Full-Time Positions - Uniform				1,414	1,414
Full-Time Budgeted Positions				1,459	1,459

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Police Department

Support Services

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$59,321	\$63,717	\$71,058	\$72,028	\$73,678
Other than Personal Services	\$52,514	\$84,734	\$67,303	\$87,377	\$83,370
Total	\$111,834	\$148,452	\$138,361	\$159,406	\$157,049
Funding Summary					
City Funds				\$148,569	\$157,037
Other Categorical				\$117	\$0
State				\$2,699	\$0
Federal - Other				\$8,008	\$0
Intra City				\$12	\$12
Total				\$159,406	\$157,049
Full-Time Positions - Civilian				580	580
Full-Time Positions - Uniform				281	281
Full-Time Budgeted Positions				861	861

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Police Department

Training

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$108,954	\$124,538	\$128,469	\$122,365	\$123,530
Other than Personal Services	\$10,163	\$11,141	\$15,749	\$19,489	\$21,777
Total	\$119,117	\$135,679	\$144,217	\$141,855	\$145,307

Funding Summary

City Funds				\$134,880	\$135,913
Federal - Other				\$6,975	\$9,393
Total				\$141,855	\$145,307

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

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Police Department

Transit

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$209,329	\$338,128	\$291,755	\$300,893	\$303,110
Other than Personal Services	\$0	\$115	\$107	\$162	\$200
Total	\$209,329	\$338,243	\$291,862	\$301,055	\$303,310

Funding Summary

City Funds				\$301,055	\$303,310
Total				\$301,055	\$303,310

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

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Police Department

Transportation

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$211,695	\$201,062	\$213,830	\$258,060	\$251,443
Other than Personal Services	\$9,572	\$9,319	\$8,617	\$9,167	\$9,805
Total	\$221,267	\$210,381	\$222,447	\$267,227	\$261,248
Funding Summary					
City Funds				\$253,611	\$261,248
Other Categorical				\$9,322	\$0
State				\$4,095	\$0
Federal - Other				\$199	\$0
Total				\$267,227	\$261,248
Full-Time Positions - Civilian				3,165	3,033
Full-Time Positions - Uniform				924	924
Full-Time Budgeted Positions				4,089	3,957

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Police Department

Administration

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$984,369	\$456,978	\$485,886	\$441,833	\$445,677
FULL TIME SALARIED	\$773,819	\$312,448	\$336,553	\$339,374	\$343,766
OTHER SALARIED	\$261	\$273	\$278	\$217	\$225
UNSALARIED	\$2,394	\$3,216	\$3,445	\$3,631	\$3,712
ADDITIONAL GROSS PAY	\$149,448	\$93,704	\$96,878	\$44,307	\$44,272
FRINGE BENEFITS	\$58,448	\$47,338	\$48,732	\$54,305	\$53,702
OTHER THAN PERSONAL SERVICES	\$360,200	\$336,581	\$346,786	\$323,024	\$301,248
SUPPLIES AND MATERIALS	\$28,415	\$20,888	\$21,418	\$19,708	\$19,296
PROPERTY AND EQUIPMENT	\$24,646	\$9,366	\$5,889	(\$5,275)	\$7,648
OTHER SERVICES AND CHARGES	\$187,906	\$137,757	\$148,514	\$180,224	\$157,926
CONTRACTUAL SERVICES	\$118,728	\$168,135	\$170,606	\$128,039	\$116,050
FIXED & MISCELLANEOUS CHARGES	\$506	\$434	\$359	\$328	\$328
TOTAL	\$1,344,569	\$793,559	\$832,672	\$764,858	\$746,925

FUNDING SUMMARY

CITY FUNDS				\$752,035	\$746,925
OTHER CATEGORICAL				\$698	\$0
NON-GOVERNMENTAL GRANTS				\$584	\$0
PRIVATE GRANTS				\$114	\$0
STATE				\$1,785	\$0
FORFEITURE LAW ENFORCEMENT				\$1,785	\$0
FEDERAL - OTHER				\$7,696	\$0
COPS UNIVERSAL HIRING				\$2,892	\$0
CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH				\$6	\$0
Equitable Sharing Program				\$2,833	\$0
HAZARD MITIGATION GRANT				\$481	\$0
High Intensity Drug Trafficking Areas Pr				\$1,000	\$0
PROJECT SAFE NEIGHBORHOODS				\$222	\$0
PUBLIC SAFETY PARTNERSHIP AND COMMUNITY				\$212	\$0
STATE HOMELAND SECURITY GRANT PROGRAM				\$50	\$0
INTRA CITY				\$2,644	\$0
OTHER SERVICES/FEES				\$2,644	\$0
TOTAL				\$764,858	\$746,925

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Police Department

Chief of Department

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$803,644	\$987,928	\$1,132,491	\$844,230	\$740,265
FULL TIME SALARIED	\$54,208	\$60,722	\$76,380	\$67,143	\$68,264
UNSALARIED	\$27	\$2	\$27	\$19	\$19
ADDITIONAL GROSS PAY	\$749,409	\$927,204	\$1,056,083	\$777,068	\$671,981
OTHER THAN PERSONAL SERVICES	\$5,248	\$7,366	\$8,161	\$14,878	\$6,146
SUPPLIES AND MATERIALS	\$2,370	\$420	\$780	\$1,663	\$2,288
PROPERTY AND EQUIPMENT	\$630	\$1,631	\$2,356	\$4,659	\$650
OTHER SERVICES AND CHARGES	\$1,664	\$2,552	\$2,060	\$1,878	\$2,619
CONTRACTUAL SERVICES	\$584	\$2,763	\$2,966	\$6,675	\$590
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$4	\$0
TOTAL	\$808,892	\$995,294	\$1,140,652	\$859,108	\$746,411
FUNDING SUMMARY					
CITY FUNDS				\$849,464	\$746,411
STATE				\$4,505	\$0
FORFEITURE LAW ENFORCEMENT				\$20	\$0
NYS DORMITORY AUTHORITY GRANT				\$3,535	\$0
STATE AID				\$950	\$0
FEDERAL - OTHER				\$5,139	\$0
Equitable Sharing Program				\$5,139	\$0
TOTAL				\$859,108	\$746,411

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Police Department

Communications

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$100,331	\$106,435	\$113,733	\$124,843	\$128,384
FULL TIME SALARIED	\$97,423	\$99,151	\$100,688	\$110,912	\$114,659
UNSALARIED	\$2	\$3	\$6	\$10	\$10
ADDITIONAL GROSS PAY	\$2,906	\$7,280	\$13,038	\$13,921	\$13,715
OTHER THAN PERSONAL SERVICES	\$48,967	\$60,997	\$64,322	\$73,700	\$42,079
SUPPLIES AND MATERIALS	\$275	\$2,814	\$254	\$219	\$519
PROPERTY AND EQUIPMENT	\$6,610	\$4,200	\$6,971	\$14,873	\$2,802
OTHER SERVICES AND CHARGES	\$21,369	\$30,084	\$22,917	\$31,704	\$15,154
CONTRACTUAL SERVICES	\$20,713	\$23,898	\$34,180	\$26,905	\$23,604
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$149,298	\$167,432	\$178,055	\$198,543	\$170,462
FUNDING SUMMARY					
CITY FUNDS				\$186,502	\$170,462
STATE				\$12,041	\$0
Communications Improvement				\$11,910	\$0
STATE EMERGENCY AID				\$131	\$0
TOTAL				\$198,543	\$170,462

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Police Department

Community Affairs

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$14,089	\$28,106	\$50,956	\$57,157	\$57,475
FULL TIME SALARIED	\$14,049	\$28,084	\$50,867	\$52,072	\$52,345
UNSALARIED	\$14	\$0	\$2	\$226	\$226
ADDITIONAL GROSS PAY	\$27	\$23	\$87	\$4,859	\$4,905
OTHER THAN PERSONAL SERVICES	\$1,578	\$994	\$780	\$1,823	\$1,290
SUPPLIES AND MATERIALS	\$231	\$293	\$230	\$448	\$471
PROPERTY AND EQUIPMENT	\$747	\$123	\$40	\$403	\$20
OTHER SERVICES AND CHARGES	\$23	\$28	\$0	\$44	\$82
CONTRACTUAL SERVICES	\$577	\$549	\$507	\$928	\$717
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$3	\$0	\$0
TOTAL	\$15,668	\$29,100	\$51,737	\$58,980	\$58,765
FUNDING SUMMARY					
CITY FUNDS				\$58,202	\$58,765
OTHER CATEGORICAL				\$13	\$0
PRIVATE GRANTS				\$13	\$0
STATE				\$766	\$0
AID TO LAW ENFORCEMENT				\$606	\$0
NYS DORMITORY AUTHORITY GRANT				\$160	\$0
TOTAL				\$58,980	\$58,765

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Police Department

Criminal Justice Bureau

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$54,934	\$64,761	\$65,692	\$69,268	\$69,959
FULL TIME SALARIED	\$45,656	\$54,693	\$55,621	\$58,541	\$59,211
ADDITIONAL GROSS PAY	\$9,278	\$10,067	\$10,070	\$10,728	\$10,747
OTHER THAN PERSONAL SERVICES	\$295	\$545	\$540	\$397	\$526
SUPPLIES AND MATERIALS	\$33	\$181	\$199	\$237	\$393
PROPERTY AND EQUIPMENT	\$115	\$311	\$141	\$85	\$64
OTHER SERVICES AND CHARGES	\$28	\$37	\$47	\$24	\$25
CONTRACTUAL SERVICES	\$118	\$17	\$154	\$51	\$44
TOTAL	\$55,229	\$65,306	\$66,232	\$69,666	\$70,484
FUNDING SUMMARY					
CITY FUNDS				\$69,666	\$70,484
TOTAL				\$69,666	\$70,484

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Police Department

Detective Bureau - Borough Squads

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$323,899	\$374,566	\$334,803	\$337,405	\$317,363
FULL TIME SALARIED	\$244,316	\$289,074	\$302,312	\$334,051	\$313,191
ADDITIONAL GROSS PAY	\$77,845	\$85,241	\$32,491	\$3,354	\$4,172
FRINGE BENEFITS	\$1,738	\$251	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$437	\$1,984	\$0	\$154	\$676
SUPPLIES AND MATERIALS	\$437	\$1,984	\$0	\$46	\$419
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$0	\$238
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$109	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$19
TOTAL	\$324,336	\$376,550	\$334,803	\$337,559	\$318,039
FUNDING SUMMARY					
CITY FUNDS				\$337,556	\$318,039
STATE				\$3	\$0
MOTOR VEHICLE THEFT INSU FRAUD				\$3	\$0
TOTAL				\$337,559	\$318,039

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Police Department

Detective Bureau - Other

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$312,875	\$359,840	\$340,165	\$326,266	\$365,324
FULL TIME SALARIED	\$238,148	\$280,506	\$302,416	\$313,078	\$350,710
UNSALARIED	\$120	\$110	\$95	\$6	\$7
ADDITIONAL GROSS PAY	\$73,211	\$79,034	\$37,654	\$13,182	\$14,607
FRINGE BENEFITS	\$1,396	\$190	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$10,625	\$8,109	\$8,908	\$15,067	\$7,590
SUPPLIES AND MATERIALS	\$2,349	\$1,250	\$1,784	\$1,713	\$1,492
PROPERTY AND EQUIPMENT	\$1,827	\$1,055	\$702	\$2,805	\$391
OTHER SERVICES AND CHARGES	\$4,776	\$4,077	\$4,065	\$5,468	\$5,216
CONTRACTUAL SERVICES	\$1,673	\$1,725	\$2,356	\$5,081	\$490
FIXED & MISCELLANEOUS CHARGES	\$0	\$2	\$2	\$0	\$0
TOTAL	\$323,500	\$367,949	\$349,073	\$341,334	\$372,914
FUNDING SUMMARY					
CITY FUNDS				\$328,446	\$368,110
STATE				\$760	\$540
AID TO CRIME LABS				\$645	\$536
MOTOR VEHICLE THEFT INSU FRAUD				\$111	\$0
STATE FELONY PROGRAM(EDDCP)				\$4	\$4
FEDERAL - OTHER				\$12,128	\$4,264
Congressionally Recommended				\$1,656	\$0
Economic High-Tech & Cyber Crime Prevent				\$347	\$0
ENFORCEMENT OVERTIME DRUG				\$4,786	\$4,264
Equitable Sharing Program				\$1,696	\$0
Forensic DNA Backlog Reduction Program				\$190	\$0
Missing Alzheimer's Disease Patient Assi				\$59	\$0
MISSING CHILDREN'S ASSISTANCE PROGRAM				\$1,275	\$0
National Sexual Assault Kit Initiative				\$43	\$0
PUBLIC SAFETY PARTNERSHIP AND COMMUNITY				\$2,000	\$0
Shepard and Byrd Hate Crimes Program				\$75	\$0
TOTAL				\$341,334	\$372,914

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Police Department

Financial Plan Savings

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	(\$370,734)	(\$352,331)
FULL TIME SALARIED	\$0	\$0	\$0	(\$355,110)	(\$336,707)
UNSALARIED	\$0	\$0	\$0	(\$13,005)	(\$13,005)
ADDITIONAL GROSS PAY	\$0	\$0	\$0	(\$2,619)	(\$2,619)
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	(\$2,481)	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	(\$2,481)	\$0
TOTAL	\$0	\$0	\$0	(\$373,215)	(\$352,331)
FUNDING SUMMARY					
CITY FUNDS				(\$373,215)	(\$352,331)
TOTAL				(\$373,215)	(\$352,331)

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Police Department

Housing Bureau

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$171,981	\$216,706	\$206,914	\$249,336	\$251,030
FULL TIME SALARIED	\$143,572	\$185,692	\$177,361	\$218,580	\$220,055
UNSALARIED	\$39	\$64	\$62	\$41	\$42
ADDITIONAL GROSS PAY	\$28,370	\$30,951	\$29,492	\$30,715	\$30,933
OTHER THAN PERSONAL SERVICES	\$270	\$334	\$401	\$121	\$194
SUPPLIES AND MATERIALS	\$18	\$6	\$6	\$7	\$10
PROPERTY AND EQUIPMENT	\$25	\$15	\$31	\$31	\$9
OTHER SERVICES AND CHARGES	\$206	\$291	\$342	\$56	\$160
SOCIAL SERVICES	\$0	\$1	\$1	\$3	\$1
CONTRACTUAL SERVICES	\$21	\$22	\$21	\$25	\$15
TOTAL	\$172,250	\$217,040	\$207,315	\$249,457	\$251,224
FUNDING SUMMARY					
CITY FUNDS				\$249,407	\$251,224
OTHER CATEGORICAL				\$50	\$0
PRIVATE GRANTS				\$50	\$0
TOTAL				\$249,457	\$251,224

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Police Department

Intelligence and Counterterrorism

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$180,478	\$231,350	\$245,927	\$251,703	\$256,404
FULL TIME SALARIED	\$162,509	\$200,546	\$206,495	\$211,677	\$215,757
UNSALARIED	\$8	\$27	\$25	\$4	\$4
ADDITIONAL GROSS PAY	\$17,498	\$30,438	\$39,406	\$40,023	\$40,644
FRINGE BENEFITS	\$463	\$338	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,766	\$4,089	\$5,042	\$5,067	\$4,907
SUPPLIES AND MATERIALS	\$164	\$240	\$341	\$768	\$419
PROPERTY AND EQUIPMENT	\$273	\$274	\$469	\$199	\$371
OTHER SERVICES AND CHARGES	\$2,971	\$3,072	\$3,219	\$3,093	\$3,757
CONTRACTUAL SERVICES	\$348	\$493	\$1,013	\$1,007	\$342
FIXED & MISCELLANEOUS CHARGES	\$10	\$9	\$0	\$0	\$18
TOTAL	\$184,244	\$235,438	\$250,968	\$256,770	\$261,311
FUNDING SUMMARY					
CITY FUNDS				\$256,609	\$261,311
STATE				\$160	\$0
AID TO LAW ENFORCEMENT				\$160	\$0
TOTAL				\$256,770	\$261,311

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Police Department

Internal Affairs

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$47,803	\$53,821	\$72,744	\$78,117	\$79,311
FULL TIME SALARIED	\$44,334	\$50,284	\$67,950	\$73,496	\$74,595
UNSALARIED	\$0	\$0	\$2	\$0	\$0
ADDITIONAL GROSS PAY	\$3,468	\$3,537	\$4,792	\$4,621	\$4,716
OTHER THAN PERSONAL SERVICES	\$3,158	\$3,958	\$3,843	\$4,433	\$1,062
SUPPLIES AND MATERIALS	\$28	\$42	\$77	\$63	\$24
PROPERTY AND EQUIPMENT	\$38	\$43	\$19	\$28	\$22
OTHER SERVICES AND CHARGES	\$3,082	\$3,851	\$3,734	\$4,319	\$988
CONTRACTUAL SERVICES	\$10	\$22	\$13	\$23	\$28
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$50,960	\$57,779	\$76,587	\$82,550	\$80,373
FUNDING SUMMARY					
CITY FUNDS				\$78,445	\$79,644
FEDERAL - OTHER				\$4,105	\$728
Equitable Sharing Program				\$4,105	\$728
TOTAL				\$82,550	\$80,373

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Police Department

Patrol Borough Bronx

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$212,202	\$284,643	\$311,969	\$354,181	\$356,331
FULL TIME SALARIED	\$199,516	\$269,697	\$263,914	\$294,801	\$296,538
UNSALARIED	\$5,262	\$5,593	\$6,487	\$7,362	\$7,514
ADDITIONAL GROSS PAY	\$7,424	\$9,353	\$41,568	\$52,019	\$52,279
OTHER THAN PERSONAL SERVICES	\$0	\$699	\$743	\$2,563	\$0
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$8	\$0
PROPERTY AND EQUIPMENT	\$0	\$699	\$0	\$854	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$743	\$1,700	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$1	\$0
TOTAL	\$212,202	\$285,342	\$312,712	\$356,744	\$356,331
FUNDING SUMMARY					
CITY FUNDS				\$354,181	\$356,331
STATE				\$2,563	\$0
AID TO LAW ENFORCEMENT				\$4	\$0
GUN INTERDICTION PROGRAM				\$29	\$0
NYS DORMITORY AUTHORITY GRANT				\$2,500	\$0
STATE AID				\$30	\$0
TOTAL				\$356,744	\$356,331

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Police Department

Patrol Borough Brooklyn North

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$158,144	\$206,705	\$222,775	\$282,073	\$284,039
FULL TIME SALARIED	\$145,474	\$192,455	\$186,441	\$236,193	\$237,803
UNSALARIED	\$5,642	\$5,568	\$6,439	\$7,502	\$7,653
ADDITIONAL GROSS PAY	\$7,028	\$8,681	\$29,895	\$38,378	\$38,583
OTHER THAN PERSONAL SERVICES	\$0	\$135	\$8	\$263	\$0
SUPPLIES AND MATERIALS	\$0	\$1	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$125	\$8	\$263	\$0
CONTRACTUAL SERVICES	\$0	\$8	\$0	\$0	\$0
TOTAL	\$158,144	\$206,840	\$222,782	\$282,336	\$284,039
FUNDING SUMMARY					
CITY FUNDS				\$282,073	\$284,039
STATE				\$255	\$0
NYS DORMITORY AUTHORITY GRANT				\$255	\$0
FEDERAL - OTHER				\$8	\$0
JUSTICE ASSISTANCE GRANT FUNDS				\$8	\$0
TOTAL				\$282,336	\$284,039

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Police Department

Patrol Borough Brooklyn South

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$184,726	\$241,834	\$254,070	\$284,646	\$287,110
FULL TIME SALARIED	\$166,236	\$220,895	\$211,633	\$232,309	\$234,314
UNSALARIED	\$8,228	\$8,093	\$9,071	\$10,011	\$10,229
ADDITIONAL GROSS PAY	\$10,262	\$12,845	\$33,365	\$42,327	\$42,566
OTHER THAN PERSONAL SERVICES	\$0	\$134	\$173	\$1,398	\$0
SUPPLIES AND MATERIALS	\$0	\$6	\$19	\$5	\$0
PROPERTY AND EQUIPMENT	\$0	\$125	\$133	\$588	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$802	\$0
CONTRACTUAL SERVICES	\$0	\$3	\$20	\$2	\$0
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$184,726	\$241,968	\$254,243	\$286,044	\$287,110
FUNDING SUMMARY					
CITY FUNDS				\$284,646	\$287,110
STATE				\$1,391	\$0
GUN INTERDICTION PROGRAM				\$2	\$0
NYS DORMITORY AUTHORITY GRANT				\$1,388	\$0
STATE AID				\$1	\$0
FEDERAL - OTHER				\$7	\$0
JUSTICE ASSISTANCE GRANT FUNDS				\$7	\$0
TOTAL				\$286,044	\$287,110

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Police Department

Patrol Borough Manhattan

North

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$147,141	\$193,850	\$206,288	\$258,298	\$260,043
FULL TIME SALARIED	\$137,861	\$183,494	\$175,435	\$218,313	\$219,781
UNSALARIED	\$3,052	\$2,863	\$3,194	\$4,327	\$4,404
ADDITIONAL GROSS PAY	\$6,228	\$7,492	\$27,658	\$35,659	\$35,858
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$842	\$0
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$24	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$15	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$803	\$0
TOTAL	\$147,141	\$193,850	\$206,288	\$259,140	\$260,043
FUNDING SUMMARY					
CITY FUNDS				\$258,298	\$260,043
FEDERAL - OTHER				\$842	\$0
Congressionally Recommended				\$819	\$0
PUBLIC SAFETY PARTNERSHIP AND COMMUNITY				\$23	\$0
TOTAL				\$259,140	\$260,043

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Police Department

Patrol Borough Manhattan South

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$136,573	\$177,359	\$187,124	\$243,123	\$244,744
FULL TIME SALARIED	\$128,743	\$168,974	\$160,444	\$207,654	\$209,052
UNSALARIED	\$1,604	\$1,514	\$1,651	\$2,887	\$2,930
ADDITIONAL GROSS PAY	\$6,225	\$6,872	\$25,029	\$32,581	\$32,762
TOTAL	\$136,573	\$177,359	\$187,124	\$243,123	\$244,744
FUNDING SUMMARY					
CITY FUNDS				\$243,123	\$244,744
TOTAL				\$243,123	\$244,744

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Police Department

Patrol Borough Queens North

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$124,093	\$160,312	\$175,062	\$197,311	\$198,534
FULL TIME SALARIED	\$113,021	\$145,963	\$146,499	\$164,008	\$164,952
UNSALARIED	\$4,468	\$4,404	\$4,964	\$4,719	\$4,844
ADDITIONAL GROSS PAY	\$6,525	\$9,852	\$23,599	\$28,584	\$28,739
FRINGE BENEFITS	\$78	\$94	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$4	\$90	\$143	\$1,061	\$0
SUPPLIES AND MATERIALS	\$1	\$9	\$10	\$40	\$0
PROPERTY AND EQUIPMENT	\$2	\$1	\$132	\$495	\$0
OTHER SERVICES AND CHARGES	\$0	\$80	\$1	\$521	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$5	\$0
TOTAL	\$124,096	\$160,402	\$175,206	\$198,372	\$198,534
FUNDING SUMMARY					
CITY FUNDS				\$197,311	\$198,534
STATE				\$1,055	\$0
GUN INTERDICTION PROGRAM				\$4	\$0
NYS DORMITORY AUTHORITY GRANT				\$1,002	\$0
STATE AID				\$50	\$0
FEDERAL - OTHER				\$5	\$0
JUSTICE ASSISTANCE GRANT FUNDS				\$5	\$0
TOTAL				\$198,372	\$198,534

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Police Department

Patrol Borough Queens South

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$126,020	\$164,859	\$181,985	\$199,936	\$201,843
FULL TIME SALARIED	\$115,962	\$152,005	\$152,080	\$164,876	\$166,493
UNSALARIED	\$4,396	\$4,388	\$5,432	\$5,342	\$5,464
ADDITIONAL GROSS PAY	\$5,610	\$8,375	\$24,472	\$29,717	\$29,887
FRINGE BENEFITS	\$51	\$92	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$6	\$28	\$48	\$455	\$0
SUPPLIES AND MATERIALS	\$6	\$10	\$16	\$16	\$0
PROPERTY AND EQUIPMENT	\$0	\$7	\$22	\$338	\$0
OTHER SERVICES AND CHARGES	\$1	\$0	\$0	\$100	\$0
CONTRACTUAL SERVICES	\$0	\$10	\$10	\$1	\$0
TOTAL	\$126,026	\$164,887	\$182,033	\$200,391	\$201,843
FUNDING SUMMARY					
CITY FUNDS				\$199,936	\$201,843
STATE				\$452	\$0
GUN INTERDICTION PROGRAM				\$4	\$0
NYS DORMITORY AUTHORITY GRANT				\$425	\$0
STATE AID				\$23	\$0
FEDERAL - OTHER				\$3	\$0
JUSTICE ASSISTANCE GRANT FUNDS				\$3	\$0
TOTAL				\$200,391	\$201,843

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Police Department

Patrol Borough Staten Island

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$69,324	\$84,695	\$92,392	\$110,091	\$110,904
FULL TIME SALARIED	\$58,543	\$72,592	\$76,133	\$91,939	\$92,579
UNSALARIED	\$2,577	\$2,721	\$3,061	\$3,144	\$3,226
ADDITIONAL GROSS PAY	\$8,014	\$9,232	\$13,198	\$15,008	\$15,098
FRINGE BENEFITS	\$190	\$150	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$6	\$6	\$172	\$0
SUPPLIES AND MATERIALS	\$0	\$6	\$5	\$2	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$170	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$1	\$1	\$0
TOTAL	\$69,324	\$84,702	\$92,398	\$110,263	\$110,904
FUNDING SUMMARY					
CITY FUNDS				\$110,091	\$110,904
STATE				\$172	\$0
NYS DORMITORY AUTHORITY GRANT				\$170	\$0
STATE AID				\$2	\$0
TOTAL				\$110,263	\$110,904

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Police Department

Patrol Services Bureau - Citywide

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$46,888	\$61,707	\$92,882	\$117,235	\$118,074
FULL TIME SALARIED	\$44,494	\$56,695	\$72,876	\$90,219	\$90,814
UNSALARIED	\$2,325	\$4,951	\$6,932	\$14,840	\$14,988
ADDITIONAL GROSS PAY	\$69	\$62	\$13,074	\$12,176	\$12,271
OTHER THAN PERSONAL SERVICES	\$2,003	\$1,768	\$2,266	\$3,021	\$2,004
SUPPLIES AND MATERIALS	\$567	\$492	\$815	\$851	\$685
PROPERTY AND EQUIPMENT	\$265	\$391	\$255	\$392	\$283
OTHER SERVICES AND CHARGES	\$693	\$155	\$98	\$702	\$24
SOCIAL SERVICES	\$169	\$384	\$719	\$444	\$444
CONTRACTUAL SERVICES	\$303	\$346	\$380	\$631	\$568
FIXED & MISCELLANEOUS CHARGES	\$7	\$0	\$0	\$0	\$0
TOTAL	\$48,890	\$63,475	\$95,148	\$120,256	\$120,078
FUNDING SUMMARY					
CITY FUNDS				\$119,790	\$120,078
STATE				\$375	\$0
NYS DORMITORY AUTHORITY GRANT				\$375	\$0
FEDERAL - OTHER				\$92	\$0
PUBLIC SAFETY PARTNERSHIP AND COMMUNITY				\$92	\$0
TOTAL				\$120,256	\$120,078

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Police Department

Reimbursable Overtime

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$41,641	\$45,974	\$56,024	\$7,278	\$7,000
FULL TIME SALARIED	\$15	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$41,626	\$45,974	\$56,024	\$7,278	\$7,000
TOTAL	\$41,641	\$45,974	\$56,024	\$7,278	\$7,000
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
OTHER CATEGORICAL				\$166	\$0
FORD WARRANTY PROGRAM				\$143	\$0
GMC-CHEVROLET IMPALA				\$23	\$0
STATE				\$10	\$0
MOTOR VEHICLE THEFT INSU FRAUD				\$10	\$0
FEDERAL - OTHER				\$7,000	\$7,000
UNITED NATIONS + CONSULATE				\$7,000	\$7,000
INTRA CITY				\$101	\$0
OTHER SERVICES/FEES				\$101	\$0
TOTAL				\$7,278	\$7,000

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Police Department

School Safety

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$260,326	\$258,542	\$287,712	\$271,469	\$300,261
FULL TIME SALARIED	\$204,850	\$196,661	\$208,082	\$212,797	\$241,047
UNSALARIED	\$52	\$47	\$25	\$607	\$609
ADDITIONAL GROSS PAY	\$49,254	\$55,819	\$73,985	\$50,137	\$51,266
FRINGE BENEFITS	\$6,170	\$6,016	\$5,620	\$7,929	\$7,339
OTHER THAN PERSONAL SERVICES	\$4,992	\$5,861	\$7,221	\$4,968	\$4,904
SUPPLIES AND MATERIALS	\$368	\$522	\$773	\$470	\$376
PROPERTY AND EQUIPMENT	\$2,224	\$2,713	\$4,066	\$2,742	\$2,911
OTHER SERVICES AND CHARGES	\$1,347	\$1,739	\$1,613	\$558	\$708
CONTRACTUAL SERVICES	\$1,053	\$888	\$769	\$1,195	\$909
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$3	\$0
TOTAL	\$265,319	\$264,403	\$294,932	\$276,437	\$305,165
FUNDING SUMMARY					
CITY FUNDS				\$25,056	\$25,180
FEDERAL - OTHER				\$2,032	\$0
COPS UNIVERSAL HIRING				\$1,968	\$0
Equitable Sharing Program				\$64	\$0
INTRA CITY				\$249,349	\$279,985
EDUCATION SERVICES/FEES				\$249,349	\$279,985
TOTAL				\$276,437	\$305,165

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Police Department

Security/Counter-Terrorism Grants

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$31,302	\$33,025	\$36,235	\$5,321	\$0
FULL TIME SALARIED	\$3,993	\$3,836	\$3,907	\$3,351	\$0
ADDITIONAL GROSS PAY	\$27,308	\$29,189	\$32,328	\$153	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$1,816	\$0
OTHER THAN PERSONAL SERVICES	\$98,283	\$67,664	\$62,783	\$176,688	\$0
SUPPLIES AND MATERIALS	\$4,467	\$7,364	\$4,552	\$9,106	\$0
PROPERTY AND EQUIPMENT	\$8,966	\$9,376	\$11,825	\$29,533	\$0
OTHER SERVICES AND CHARGES	\$80,880	\$4,776	\$5,527	\$8,726	\$0
CONTRACTUAL SERVICES	\$3,970	\$46,148	\$40,879	\$129,324	\$0
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$129,584	\$100,690	\$99,018	\$182,009	\$0

FUNDING SUMMARY

CITY FUNDS				\$0	\$0
FEDERAL - OTHER				\$182,009	\$0
Congressionally Recommended				\$735	\$0
DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT				\$38	\$0
LAW ENFORCEMENT TERRORISM PREVENTION PGM				\$8,165	\$0
PORT SECURITY				\$7,686	\$0
RAIL AND TRANSIT SECURITY				\$1,749	\$0
SECURING THE CITIES				\$8,341	\$0
STATE HOMELAND SECURITY GRANT PROGRAM				\$1,198	\$0
URBAN AREAS SECURITY INITIATIVE				\$154,097	\$0
TOTAL				\$182,009	\$0

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Police Department

Special Operations

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$133,367	\$164,432	\$153,389	\$171,901	\$174,411
FULL TIME SALARIED	\$107,744	\$135,687	\$137,617	\$159,001	\$161,057
UNSALARIED	\$50	\$50	\$62	\$89	\$92
ADDITIONAL GROSS PAY	\$25,028	\$28,280	\$15,709	\$12,751	\$13,203
FRINGE BENEFITS	\$546	\$414	\$0	\$60	\$60
OTHER THAN PERSONAL SERVICES	\$13,779	\$18,258	\$11,031	\$10,425	\$8,211
SUPPLIES AND MATERIALS	\$3,231	\$5,053	\$3,451	\$4,265	\$3,546
PROPERTY AND EQUIPMENT	\$3,124	\$3,689	\$2,709	\$1,184	\$550
OTHER SERVICES AND CHARGES	\$897	\$838	\$680	\$664	\$1,041
CONTRACTUAL SERVICES	\$6,527	\$8,678	\$4,190	\$4,312	\$3,074
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$147,146	\$182,690	\$164,419	\$182,327	\$182,622
FUNDING SUMMARY					
CITY FUNDS				\$182,031	\$182,430
STATE				\$192	\$192
EMERGENCY MED TECH TRAINING				\$60	\$60
ENFORCEMENT OF NAVIGATION LAWS				\$132	\$132
INTRA CITY				\$104	\$0
OTHER SERVICES/FEES				\$104	\$0
TOTAL				\$182,327	\$182,622

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Police Department

Support Services

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$59,321	\$63,717	\$71,058	\$72,028	\$73,678
FULL TIME SALARIED	\$57,739	\$61,776	\$67,517	\$70,469	\$72,096
UNSALARIED	\$16	\$25	\$30	\$21	\$21
ADDITIONAL GROSS PAY	\$1,565	\$1,917	\$3,511	\$1,538	\$1,561
OTHER THAN PERSONAL SERVICES	\$52,514	\$84,734	\$67,303	\$87,377	\$83,370
SUPPLIES AND MATERIALS	\$37,450	\$38,720	\$38,079	\$40,548	\$32,743
PROPERTY AND EQUIPMENT	\$2,232	\$30,441	\$12,780	\$20,682	\$35,829
OTHER SERVICES AND CHARGES	\$9,669	\$9,949	\$10,843	\$10,520	\$12,396
CONTRACTUAL SERVICES	\$3,163	\$5,624	\$5,601	\$15,628	\$2,402
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$111,834	\$148,452	\$138,361	\$159,406	\$157,049
FUNDING SUMMARY					
CITY FUNDS				\$148,569	\$157,037
OTHER CATEGORICAL				\$117	\$0
FORD WARRANTY PROGRAM				\$117	\$0
STATE				\$2,699	\$0
NYS DORMITORY AUTHORITY GRANT				\$2,464	\$0
STATE AID				\$235	\$0
FEDERAL - OTHER				\$8,008	\$0
Congressionally Recommended				\$1,000	\$0
Equitable Sharing Program				\$2,779	\$0
FEMA REIMBURSEMENT				\$2,113	\$0
FEMA Sandy E Buildings and Equipment				\$2,116	\$0
INTRA CITY				\$12	\$12
AUTO FUEL SUPPLIES				\$12	\$12
TOTAL				\$159,406	\$157,049

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Police Department

Training

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$108,954	\$124,538	\$128,469	\$122,365	\$123,530
FULL TIME SALARIED	\$108,246	\$123,247	\$127,522	\$121,011	\$122,142
UNSALARIED	\$77	\$33	\$32	\$1,242	\$1,243
ADDITIONAL GROSS PAY	\$631	\$1,258	\$914	\$95	\$127
FRINGE BENEFITS	\$0	\$0	\$0	\$17	\$17
OTHER THAN PERSONAL SERVICES	\$10,163	\$11,141	\$15,749	\$19,489	\$21,777
SUPPLIES AND MATERIALS	\$3,482	\$3,485	\$5,511	\$6,043	\$4,138
PROPERTY AND EQUIPMENT	\$1,709	\$1,934	\$5,032	\$7,577	\$10,993
OTHER SERVICES AND CHARGES	\$3,507	\$4,512	\$3,422	\$3,604	\$3,924
CONTRACTUAL SERVICES	\$1,453	\$1,196	\$1,771	\$2,253	\$2,716
FIXED & MISCELLANEOUS CHARGES	\$13	\$13	\$12	\$13	\$7
TOTAL	\$119,117	\$135,679	\$144,217	\$141,855	\$145,307
FUNDING SUMMARY					
CITY FUNDS				\$134,880	\$135,913
FEDERAL - OTHER				\$6,975	\$9,393
Congressionally Recommended				\$2,218	\$0
Equitable Sharing Program				\$4,757	\$9,393
TOTAL				\$141,855	\$145,307

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Police Department

Transit

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$209,329	\$338,128	\$291,755	\$300,893	\$303,110
FULL TIME SALARIED	\$171,447	\$233,190	\$247,345	\$262,115	\$264,054
UNSALARIED	\$26	\$25	\$24	\$139	\$140
ADDITIONAL GROSS PAY	\$37,856	\$104,914	\$44,387	\$38,534	\$38,812
FRINGE BENEFITS	\$0	\$0	\$0	\$104	\$104
OTHER THAN PERSONAL SERVICES	\$0	\$115	\$107	\$162	\$200
SUPPLIES AND MATERIALS	\$0	\$29	\$39	\$80	\$107
PROPERTY AND EQUIPMENT	\$0	\$68	\$45	\$42	\$75
OTHER SERVICES AND CHARGES	\$0	\$4	\$5	\$4	\$3
SOCIAL SERVICES	\$0	\$0	\$0	\$0	\$1
CONTRACTUAL SERVICES	\$0	\$14	\$18	\$35	\$15
TOTAL	\$209,329	\$338,243	\$291,862	\$301,055	\$303,310
FUNDING SUMMARY					
CITY FUNDS				\$301,055	\$303,310
TOTAL				\$301,055	\$303,310

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Police Department

Transportation

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$211,695	\$201,062	\$213,830	\$258,060	\$251,443
FULL TIME SALARIED	\$172,143	\$178,750	\$182,498	\$237,849	\$237,706
UNSALARIED	\$20	\$19	\$8	\$10	\$13
ADDITIONAL GROSS PAY	\$39,459	\$22,252	\$31,300	\$15,699	\$13,037
FRINGE BENEFITS	\$72	\$41	\$24	\$4,502	\$686
OTHER THAN PERSONAL SERVICES	\$9,572	\$9,319	\$8,617	\$9,167	\$9,805
SUPPLIES AND MATERIALS	\$1,911	\$1,499	\$2,926	\$1,236	\$1,265
PROPERTY AND EQUIPMENT	\$1,670	\$1,644	\$168	\$2,036	\$1,305
OTHER SERVICES AND CHARGES	\$134	\$752	\$41	\$153	\$29
CONTRACTUAL SERVICES	\$5,856	\$5,425	\$5,480	\$5,742	\$7,207
FIXED & MISCELLANEOUS CHARGES	\$2	\$0	\$2	\$0	\$0
TOTAL	\$221,267	\$210,381	\$222,447	\$267,227	\$261,248
FUNDING SUMMARY					
CITY FUNDS				\$253,611	\$261,248
OTHER CATEGORICAL				\$9,322	\$0
TEA- CITY WIDE CONSTRUCTION PROJECT				\$9,322	\$0
STATE				\$4,095	\$0
HIGHWAY EMERGENCY LOCAL PATROL				\$32	\$0
HIGHWAY SAFETY				\$4,038	\$0
STOP DRIVING WHILE INTOXICATED				\$25	\$0
FEDERAL - OTHER				\$199	\$0
Motor Carrier Safety Assistance High Pri				\$199	\$0
TOTAL				\$267,227	\$261,248

Administration for Children's Services

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

Budget Function Analysis

Agency Summary

January 2025 Plan

(\$ in Thousands)

Admin For Children's Services

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Budget Function					
Adoption Services	\$196,314	\$255,820	\$258,305	\$227,162	\$227,260
Alternatives To Detention	\$6,592	\$4,799	\$8,671	\$13,516	\$7,630
Child Care Services	\$441,414	\$730,698	\$1,003,102	\$880,277	\$536,767
Child Welfare Support	\$83,130	\$76,245	\$83,654	\$53,342	\$53,431
Dept. of Ed. Residential Care	\$78,244	\$75,642	\$75,148	\$86,093	\$86,425
Foster Care Services	\$643,435	\$668,804	\$730,294	\$764,463	\$630,335
Foster Care Support	\$42,365	\$50,874	\$51,406	\$51,783	\$51,783
General Administration	\$219,316	\$211,072	\$229,049	\$282,101	\$254,115
Head Start	\$84	\$6	\$0	\$0	\$0
Juvenile Justice Support	\$14,510	\$15,868	\$18,548	\$16,818	\$17,973
Non-Secure Detention	\$17,764	\$14,571	\$16,205	\$16,732	\$16,797
Placements	\$110,380	\$111,878	\$103,417	\$114,274	\$113,146
Preventive Homemaking Services	\$26,987	\$19,898	\$19,899	\$30,922	\$30,922
Preventive Services	\$346,859	\$323,870	\$330,303	\$340,304	\$328,844
Protective Services	\$356,460	\$357,620	\$348,701	\$401,867	\$410,410
Secure Detention	\$62,978	\$70,639	\$78,348	\$74,302	\$60,659
Total	\$2,646,832	\$2,988,304	\$3,355,052	\$3,353,955	\$2,826,496
Funding Summary					
City Funds	\$1,024,776	\$1,056,733	\$3,355,052	\$1,094,203	\$931,891
State	\$838,129	\$881,807	\$0	\$822,403	\$782,300
Federal - Other	\$780,088	\$1,045,854	\$0	\$1,430,375	\$1,105,995
Intra City	\$3,839	\$3,910	\$0	\$6,974	\$6,310
Total	\$2,646,832	\$2,988,304	\$3,355,052	\$3,353,955	\$2,826,496
Full-Time Positions	6,328	6,209	6,455	7,028	7,027
Full-Time Equivalent Positions	13	13	28	30	31
Total Positions	6,341	6,222	6,483	7,058	7,058

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Admin For Children's Services

Adoption Services

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$3,982	\$3,978	\$4,086	\$2,314	\$2,412
Other than Personal Services	\$192,333	\$251,842	\$254,219	\$224,849	\$224,849
Total	\$196,314	\$255,820	\$258,305	\$227,162	\$227,260
Funding Summary					
City Funds				\$40,428	\$40,469
State				\$82,799	\$82,848
Federal - Other				\$103,934	\$103,943
Total				\$227,162	\$227,260
Full-Time Budgeted Positions				26	26

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Admin For Children's Services

Alternatives To Detention

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Other than Personal Services	\$6,592	\$4,799	\$8,671	\$13,516	\$7,630
Total	\$6,592	\$4,799	\$8,671	\$13,516	\$7,630
Funding Summary					
City Funds				\$8,318	\$6,395
State				\$5,198	\$1,235
Total				\$13,516	\$7,630
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Admin For Children's Services

Child Care Services

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$9,686	\$11,917	\$13,702	\$17,009	\$17,358
Other than Personal Services	\$431,728	\$718,781	\$989,400	\$863,268	\$519,408
Total	\$441,414	\$730,698	\$1,003,102	\$880,277	\$536,767
Funding Summary					
City Funds				\$152,989	\$130,273
State				\$24,328	\$24,503
Federal - Other				\$702,960	\$381,991
Total				\$880,277	\$536,767
Full-Time Budgeted Positions				236	236

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Admin For Children's Services

Child Welfare Support

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$83,130	\$76,245	\$83,654	\$53,342	\$53,431
Total	\$83,130	\$76,245	\$83,654	\$53,342	\$53,431
Funding Summary					
City Funds				\$10,647	\$10,687
State				\$17,227	\$17,268
Federal - Other				\$25,468	\$25,476
Total				\$53,342	\$53,431
Full-Time Budgeted Positions				765	765

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Admin For Children's Services

Dept. of Ed. Residential Care

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Other than Personal Services	\$78,244	\$75,642	\$75,148	\$86,093	\$86,425
Total	\$78,244	\$75,642	\$75,148	\$86,093	\$86,425
Funding Summary					
City Funds				\$86,093	\$86,425
Total				\$86,093	\$86,425
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

January 2025 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.

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Other than Personal Services	\$643,435	\$668,804	\$730,294	\$764,463	\$630,335
Total	\$643,435	\$668,804	\$730,294	\$764,463	\$630,335
Funding Summary					
City Funds				\$353,221	\$252,338
State				\$199,209	\$169,493
Federal - Other				\$212,034	\$208,503
Total				\$764,463	\$630,335
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Admin For Children's Services

Foster Care Support

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$42,365	\$50,874	\$51,406	\$51,783	\$51,783
Total	\$42,365	\$50,874	\$51,406	\$51,783	\$51,783
Funding Summary					
City Funds				\$12,978	\$12,978
State				\$16,708	\$16,708
Federal - Other				\$22,097	\$22,097
Total				\$51,783	\$51,783
Full-Time Budgeted Positions				712	712

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Admin For Children's Services

General Administration

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$81,520	\$81,576	\$92,070	\$110,568	\$116,005
Other than Personal Services	\$137,796	\$129,496	\$136,978	\$171,533	\$138,110
Total	\$219,316	\$211,072	\$229,049	\$282,101	\$254,115
Funding Summary					
City Funds				\$100,233	\$82,759
State				\$90,695	\$81,033
Federal - Other				\$91,173	\$90,323
Total				\$282,101	\$254,115
Full-Time Budgeted Positions				975	974

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Admin For Children's Services

Head Start

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$84	\$6	\$0	\$0	\$0
Total	\$84	\$6	\$0	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Admin For Children's Services

Juvenile Justice Support

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$4,273	\$5,266	\$6,049	\$3,750	\$3,750
Other than Personal Services	\$10,236	\$10,602	\$12,499	\$13,068	\$14,223
Total	\$14,510	\$15,868	\$18,548	\$16,818	\$17,973
Funding Summary					
City Funds				\$11,750	\$12,905
State				\$5,068	\$5,068
Total				\$16,818	\$17,973
Full-Time Budgeted Positions				69	69

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Admin For Children's Services

Non-Secure Detention

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$500	\$484	\$598	\$760	\$760
Other than Personal Services	\$17,264	\$14,087	\$15,607	\$15,971	\$16,036
Total	\$17,764	\$14,571	\$16,205	\$16,732	\$16,797
Funding Summary					
City Funds				\$9,229	\$9,294
State				\$7,503	\$7,503
Federal - Other				\$0	\$0
Total				\$16,732	\$16,797
Full-Time Budgeted Positions				26	26

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Admin For Children's Services

Placements

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$7,014	\$6,876	\$6,702	\$8,932	\$8,932
Other than Personal Services	\$103,366	\$105,002	\$96,716	\$105,342	\$104,214
Total	\$110,380	\$111,878	\$103,417	\$114,274	\$113,146
Funding Summary					
City Funds				\$102,107	\$100,987
State				\$4,273	\$4,427
Federal - Other				\$7,894	\$7,732
Total				\$114,274	\$113,146
Full-Time Budgeted Positions				70	70

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Admin For Children's Services

Preventive Homemaking Services

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Other than Personal Services	\$26,987	\$19,898	\$19,899	\$30,922	\$30,922
Total	\$26,987	\$19,898	\$19,899	\$30,922	\$30,922
Funding Summary					
City Funds				\$4,684	\$4,684
State				\$1,230	\$1,230
Federal - Other				\$18,841	\$18,841
Intra City				\$6,167	\$6,167
Total				\$30,922	\$30,922
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

January 2025 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.

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$24,389	\$27,121	\$28,845	\$13,904	\$13,924
Other than Personal Services	\$322,470	\$296,749	\$301,459	\$326,400	\$314,920
Total	\$346,859	\$323,870	\$330,303	\$340,304	\$328,844
Funding Summary					
City Funds				\$66,007	\$57,779
State				\$162,411	\$159,193
Federal - Other				\$111,729	\$111,729
Intra City				\$158	\$143
Total				\$340,304	\$328,844
Full-Time Budgeted Positions				203	203

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Admin For Children's Services

Protective Services

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$258,410	\$264,087	\$245,842	\$289,804	\$302,050
Other than Personal Services	\$98,050	\$93,533	\$102,858	\$112,063	\$108,360
Total	\$356,460	\$357,620	\$348,701	\$401,867	\$410,410
Funding Summary					
City Funds				\$93,339	\$94,731
State				\$174,631	\$180,665
Federal - Other				\$133,897	\$135,013
Total				\$401,867	\$410,410
Full-Time Budgeted Positions				3,449	3,449

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Admin For Children's Services

Secure Detention

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$43,374	\$50,967	\$56,278	\$23,511	\$23,511
Other than Personal Services	\$19,603	\$19,671	\$22,071	\$50,790	\$37,148
Total	\$62,978	\$70,639	\$78,348	\$74,302	\$60,659
Funding Summary					
City Funds				\$42,182	\$29,188
State				\$31,123	\$31,123
Federal - Other				\$348	\$348
Intra City				\$649	\$0
Total				\$74,302	\$60,659
Full-Time Budgeted Positions				497	497

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Admin For Children's Services

Adoption Services

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$3,982	\$3,978	\$4,086	\$2,314	\$2,412
FULL TIME SALARIED	\$3,490	\$3,456	\$3,662	\$2,232	\$2,330
ADDITIONAL GROSS PAY	\$492	\$522	\$424	\$82	\$82
OTHER THAN PERSONAL SERVICES	\$192,333	\$251,842	\$254,219	\$224,849	\$224,849
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$22	\$22
SOCIAL SERVICES	\$190,880	\$251,842	\$253,104	\$223,734	\$223,734
CONTRACTUAL SERVICES	\$1,453	\$0	\$1,115	\$1,093	\$1,093
TOTAL	\$196,314	\$255,820	\$258,305	\$227,162	\$227,260
FUNDING SUMMARY					
CITY FUNDS				\$40,428	\$40,469
STATE				\$82,799	\$82,848
ADOPTION				\$80,888	\$80,888
FOSTER CARE BLOCK GRANT				\$193	\$193
MEDICAL ASSISTANCE ADMINISTRAT				\$19	\$19
STATE PREVENTIVE SERVICES				\$1,699	\$1,748
FEDERAL - OTHER				\$103,934	\$103,943
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				\$120	\$129
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$139	\$139
TOTAL				\$227,162	\$227,260

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Admin For Children's Services

Alternatives To Detention

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$6,592	\$4,799	\$8,671	\$13,516	\$7,630
OTHER SERVICES AND CHARGES	\$5,220	\$3,886	\$4,025	\$6,493	\$0
SOCIAL SERVICES	\$298	\$0	\$298	\$0	\$0
CONTRACTUAL SERVICES	\$963	\$913	\$4,348	\$7,022	\$7,630
FIXED & MISCELLANEOUS CHARGES	\$111	\$0	\$0	\$0	\$0
TOTAL	\$6,592	\$4,799	\$8,671	\$13,516	\$7,630
FUNDING SUMMARY					
CITY FUNDS				\$8,318	\$6,395
STATE				\$5,198	\$1,235
JUVENILE INTENSIVE SUPERVISION				\$4,198	\$0
SECURE DETENTION SERVICES				\$882	\$882
STATE PREVENTIVE SERVICES				\$118	\$353
TOTAL				\$13,516	\$7,630

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Admin For Children's Services

Child Care Services

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$9,686	\$11,917	\$13,702	\$17,009	\$17,358
FULL TIME SALARIED	\$9,030	\$10,597	\$12,076	\$15,914	\$16,264
UNSALARIED	\$69	\$18	\$90	\$15	\$15
ADDITIONAL GROSS PAY	\$586	\$1,303	\$1,536	\$1,069	\$1,069
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$11	\$11
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$431,728	\$718,781	\$989,400	\$863,268	\$519,408
OTHER SERVICES AND CHARGES	\$6,585	\$8,105	\$7,293	\$732	(\$663)
SOCIAL SERVICES	\$248	\$250	\$383	\$296	\$299
CONTRACTUAL SERVICES	\$424,667	\$709,364	\$980,934	\$861,401	\$519,772
FIXED & MISCELLANEOUS CHARGES	\$228	\$1,063	\$790	\$840	\$0
TOTAL	\$441,414	\$730,698	\$1,003,102	\$880,277	\$536,767
FUNDING SUMMARY					
CITY FUNDS				\$152,989	\$130,273
STATE				\$24,328	\$24,503
STATE PREVENTIVE SERVICES				\$24,328	\$24,503
FEDERAL - OTHER				\$702,960	\$381,991
CHILD CARE & DEVEL.BLOCK GRANT				\$701,898	\$380,898
FOSTER CARE TITLE IV-E				\$944	\$944
TITLE IV-E - PROTECTIVE SERVICES				\$117	\$148
TOTAL				\$880,277	\$536,767

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Admin For Children's Services

Child Welfare Support

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$83,130	\$76,245	\$83,654	\$53,342	\$53,431
FULL TIME SALARIED	\$78,696	\$69,903	\$75,418	\$50,615	\$50,703
UNSALARIED	\$163	\$245	\$582	\$233	\$233
ADDITIONAL GROSS PAY	\$4,270	\$6,097	\$7,653	\$2,494	\$2,494
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
TOTAL	\$83,130	\$76,245	\$83,654	\$53,342	\$53,431
FUNDING SUMMARY					
CITY FUNDS				\$10,647	\$10,687
STATE				\$17,227	\$17,268
FOSTER CARE BLOCK GRANT				\$3,710	\$3,710
MEDICAL ASSISTANCE ADMINISTRAT				\$168	\$168
STATE PREVENTIVE SERVICES				\$13,350	\$13,391
FEDERAL - OTHER				\$25,468	\$25,476
ADOPTION ASSISTANCE - ADMINISTRATION				\$133	\$133
CHILD CARE & DEVEL.BLOCK GRANT				\$674	\$674
FOSTER CARE TITLE IV-E				\$820	\$820
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$2,330	\$2,330
MEDICAL ASSISTANCE PROGRAM				\$192	\$192
PROMOTING SAFE AND STABLE FAMILIES				\$994	\$994
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$7,595	\$7,595
SOC SERV BLOCK GRANT TITLE XX OTHER				\$901	\$901
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$7,217	\$7,217
TITLE IV-E - PROTECTIVE SERVICES				\$1,314	\$1,322
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$3,297	\$3,297
TOTAL				\$53,342	\$53,431

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Admin For Children's Services

Dept. of Ed. Residential Care

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$78,244	\$75,642	\$75,148	\$86,093	\$86,425
SOCIAL SERVICES	\$78,244	\$75,642	\$75,148	\$86,093	\$86,425
TOTAL	\$78,244	\$75,642	\$75,148	\$86,093	\$86,425
FUNDING SUMMARY					
CITY FUNDS				\$86,093	\$86,425
TOTAL				\$86,093	\$86,425

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Admin For Children's Services

Foster Care Services

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$643,435	\$668,804	\$730,294	\$764,463	\$630,335
OTHER SERVICES AND CHARGES	\$3,221	\$959	\$910	\$135,412	\$22,883
SOCIAL SERVICES	\$59,779	\$85,162	\$92,135	\$88,926	\$66,398
CONTRACTUAL SERVICES	\$577,845	\$579,803	\$633,848	\$537,367	\$541,053
FIXED & MISCELLANEOUS CHARGES	\$2,589	\$2,880	\$3,401	\$2,758	\$0
TOTAL	\$643,435	\$668,804	\$730,294	\$764,463	\$630,335

FUNDING SUMMARY

CITY FUNDS				\$353,221	\$252,338
STATE				\$199,209	\$169,493
FOSTER CARE BLOCK GRANT				\$176,304	\$148,818
MEDICAL ASSISTANCE ADMINISTRAT				\$3	\$3
STATE PREVENTIVE SERVICES				\$22,902	\$20,672
FEDERAL - OTHER				\$212,034	\$208,503
ADOPTION ASSISTANCE - ADMINISTRATION				\$4	\$4
CHILD CARE & DEVEL.BLOCK GRANT				\$28	\$28
FOSTER CARE TITLE IV-E				\$162,847	\$159,336
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$202	\$202
Guardianship Assistance				\$2,920	\$2,920
INDEPENDENT LIVING				\$7,122	\$7,122
MEDICAL ASSISTANCE PROGRAM				\$7	\$7
PROMOTING SAFE AND STABLE FAMILIES				\$41	\$41
SOC SERV BLK GRANT TITLXX CHILD WELFARE				\$212	\$212
SOC SERV BLOCK GRANT TITLE XX OTHER				\$37	\$37
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$297	\$297
TITLE IV-E - PROTECTIVE SERVICES				\$2,165	\$2,145
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$18,147	\$18,147
TITLE XX SOC.SERV.BLOCK GRANT				\$18,005	\$18,005
TOTAL				\$764,463	\$630,335

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Admin For Children's Services

Foster Care Support

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$42,365	\$50,874	\$51,406	\$51,783	\$51,783
FULL TIME SALARIED	\$35,482	\$40,882	\$42,837	\$46,425	\$46,425
UNSALARIED	\$51	\$84	\$110	\$2,211	\$2,211
ADDITIONAL GROSS PAY	\$6,832	\$9,897	\$8,446	\$3,147	\$3,147
FRINGE BENEFITS	\$0	\$10	\$13	\$0	\$0
TOTAL	\$42,365	\$50,874	\$51,406	\$51,783	\$51,783
FUNDING SUMMARY					
CITY FUNDS				\$12,978	\$12,978
STATE				\$16,708	\$16,708
FOSTER CARE BLOCK GRANT				\$2,989	\$2,989
MEDICAL ASSISTANCE ADMINISTRAT				\$177	\$177
STATE PREVENTIVE SERVICES				\$13,542	\$13,542
FEDERAL - OTHER				\$22,097	\$22,097
ADOPTION ASSISTANCE - ADMINISTRATION				\$123	\$123
CHILD CARE & DEVEL.BLOCK GRANT				\$734	\$734
FOSTER CARE TITLE IV-E				\$563	\$563
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$1,890	\$1,890
MEDICAL ASSISTANCE PROGRAM				\$183	\$183
PROMOTING SAFE AND STABLE FAMILIES				\$1,082	\$1,082
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$5,088	\$5,088
SOC SERV BLOCK GRANT TITLE XX OTHER				\$981	\$981
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$5,789	\$5,789
TITLE IV-E - PROTECTIVE SERVICES				\$1,522	\$1,522
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$4,142	\$4,142
TOTAL				\$51,783	\$51,783

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Admin For Children's Services

General Administration

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$81,520	\$81,576	\$92,070	\$110,568	\$116,005
FULL TIME SALARIED	\$73,598	\$70,959	\$78,487	\$95,214	\$100,989
UNSALARIED	\$477	\$429	\$542	\$347	\$366
ADDITIONAL GROSS PAY	\$7,167	\$9,836	\$12,540	\$14,619	\$14,619
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$30	\$30
FRINGE BENEFITS	\$279	\$352	\$501	\$359	\$0
OTHER THAN PERSONAL SERVICES	\$137,796	\$129,496	\$136,978	\$171,533	\$138,110
SUPPLIES AND MATERIALS	\$2,333	\$2,312	\$2,535	\$2,765	\$2,728
PROPERTY AND EQUIPMENT	\$1,468	\$702	\$880	\$967	\$967
OTHER SERVICES AND CHARGES	\$92,353	\$83,933	\$87,597	\$107,293	\$94,779
SOCIAL SERVICES	\$0	\$45	\$50	\$0	\$0
CONTRACTUAL SERVICES	\$41,496	\$42,239	\$45,780	\$60,427	\$39,556
FIXED & MISCELLANEOUS CHARGES	\$147	\$264	\$136	\$80	\$80
TOTAL	\$219,316	\$211,072	\$229,049	\$282,101	\$254,115
FUNDING SUMMARY					
CITY FUNDS				\$100,233	\$82,759
STATE				\$90,695	\$81,033
100% STATE				\$5,587	\$0
FOSTER CARE BLOCK GRANT				\$10,518	\$10,518
LOCAL GOVERNMENT RECORDS MGMT				\$75	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$593	\$593
NON-SECURE DETENTION SERVICES				\$655	\$655
SECURE DETENTION SERVICES				\$3,921	\$3,921
STATE PREVENTIVE SERVICES				\$69,347	\$65,346
FEDERAL - OTHER				\$91,173	\$90,323
ADOPTION ASSISTANCE - ADMINISTRATION				\$311	\$311
CHILD CARE & DEVEL.BLOCK GRANT				\$1,908	\$1,908
FOSTER CARE TITLE IV-E				\$2,479	\$2,479
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$6,312	\$6,312
MEDICAL ASSISTANCE PROGRAM				\$1,390	\$1,390
PROMOTING SAFE AND STABLE FAMILIES				\$2,811	\$2,811
SOC SERV BLK GRANT TITLXX CHILD WELFARE				\$16,534	\$16,534
SOC SERV BLOCK GRANT TITLE XX OTHER				\$2,551	\$2,551
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$32,426	\$32,426
TITLE IV-E - PROTECTIVE SERVICES				\$10,768	\$9,890
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$13,684	\$13,713
TOTAL				\$282,101	\$254,115

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Admin For Children's Services

Head Start

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$84	\$6	\$0	\$0	\$0
FULL TIME SALARIED	\$84	\$6	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$0
TOTAL	\$84	\$6	\$0	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Admin For Children's Services

Juvenile Justice Support

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$4,273	\$5,266	\$6,049	\$3,750	\$3,750
FULL TIME SALARIED	\$3,013	\$3,346	\$4,091	\$3,182	\$3,182
ADDITIONAL GROSS PAY	\$1,256	\$1,915	\$1,952	\$568	\$568
FRINGE BENEFITS	\$4	\$5	\$6	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$10,236	\$10,602	\$12,499	\$13,068	\$14,223
SUPPLIES AND MATERIALS	\$67	\$90	\$37	\$315	\$315
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$39	\$39
OTHER SERVICES AND CHARGES	\$3,458	\$3,989	\$4,009	\$169	\$169
CONTRACTUAL SERVICES	\$6,712	\$6,523	\$8,453	\$12,545	\$13,700
TOTAL	\$14,510	\$15,868	\$18,548	\$16,818	\$17,973
FUNDING SUMMARY					
CITY FUNDS				\$11,750	\$12,905
STATE				\$5,068	\$5,068
NON-SECURE DETENTION SERVICES				\$222	\$222
SECURE DETENTION SERVICES				\$4,846	\$4,846
TOTAL				\$16,818	\$17,973

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Admin For Children's Services

Non-Secure Detention

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$500	\$484	\$598	\$760	\$760
FULL TIME SALARIED	\$391	\$385	\$502	\$533	\$533
ADDITIONAL GROSS PAY	\$109	\$99	\$96	\$228	\$228
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$17,264	\$14,087	\$15,607	\$15,971	\$16,036
SUPPLIES AND MATERIALS	\$22	\$25	\$14	\$26	\$33
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$3	\$3
CONTRACTUAL SERVICES	\$17,242	\$14,062	\$15,590	\$15,943	\$16,001
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$3	\$0	\$0
TOTAL	\$17,764	\$14,571	\$16,205	\$16,732	\$16,797
FUNDING SUMMARY					
CITY FUNDS				\$9,229	\$9,294
STATE				\$7,503	\$7,503
NON-SECURE DETENTION SERVICES				\$968	\$968
SECURE DETENTION SERVICES				\$6,535	\$6,535
STATE PREVENTIVE SERVICES				\$0	\$0
FEDERAL - OTHER				\$0	\$0
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$0	\$0
TOTAL				\$16,732	\$16,797

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Admin For Children's Services

Placements

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$7,014	\$6,876	\$6,702	\$8,932	\$8,932
FULL TIME SALARIED	\$6,729	\$6,160	\$5,994	\$8,882	\$8,882
ADDITIONAL GROSS PAY	\$285	\$716	\$707	\$50	\$50
FRINGE BENEFITS	\$0	\$0	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$103,366	\$105,002	\$96,716	\$105,342	\$104,214
SUPPLIES AND MATERIALS	\$6	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$14,665	\$13,300	\$12,770	\$16,455	\$16,499
SOCIAL SERVICES	\$1,355	\$1,676	\$1,063	\$17	\$17
CONTRACTUAL SERVICES	\$84,695	\$87,484	\$79,540	\$85,912	\$87,698
FIXED & MISCELLANEOUS CHARGES	\$2,645	\$2,542	\$3,343	\$2,957	\$0
TOTAL	\$110,380	\$111,878	\$103,417	\$114,274	\$113,146
FUNDING SUMMARY					
CITY FUNDS				\$102,107	\$100,987
STATE				\$4,273	\$4,427
STATE PREVENTIVE SERVICES				\$4,273	\$4,427
FEDERAL - OTHER				\$7,894	\$7,732
FOSTER CARE TITLE IV-E				\$6,948	\$6,786
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$946	\$946
TOTAL				\$114,274	\$113,146

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Admin For Children's Services

Preventive Homemaking Services

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$26,987	\$19,898	\$19,899	\$30,922	\$30,922
CONTRACTUAL SERVICES	\$26,987	\$19,898	\$19,898	\$30,922	\$30,922
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$0	\$0
TOTAL	\$26,987	\$19,898	\$19,899	\$30,922	\$30,922
FUNDING SUMMARY					
CITY FUNDS				\$4,684	\$4,684
STATE				\$1,230	\$1,230
STATE PREVENTIVE SERVICES				\$1,230	\$1,230
FEDERAL - OTHER				\$18,841	\$18,841
FOSTER CARE TITLE IV-E				\$199	\$199
TANF--EMERGENCY ASSISTANCE				\$18,642	\$18,642
INTRA CITY				\$6,167	\$6,167
OTHER SERVICES/FEES				\$6,167	\$6,167
TOTAL				\$30,922	\$30,922

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Admin For Children's Services

Preventive Services

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$24,389	\$27,121	\$28,845	\$13,904	\$13,924
FULL TIME SALARIED	\$23,380	\$24,464	\$27,074	\$13,196	\$13,216
UNSALARIED	\$0	\$79	\$78	\$0	\$0
ADDITIONAL GROSS PAY	\$1,008	\$2,578	\$1,692	\$707	\$707
FRINGE BENEFITS	\$1	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$322,470	\$296,749	\$301,459	\$326,400	\$314,920
OTHER SERVICES AND CHARGES	\$6,022	\$2,782	\$3,572	\$3,045	\$0
SOCIAL SERVICES	\$9,694	\$8,596	\$3,657	\$9,416	\$9,416
CONTRACTUAL SERVICES	\$303,323	\$282,071	\$290,926	\$310,639	\$302,204
FIXED & MISCELLANEOUS CHARGES	\$3,430	\$3,300	\$3,304	\$3,300	\$3,300
TOTAL	\$346,859	\$323,870	\$330,303	\$340,304	\$328,844
FUNDING SUMMARY					
CITY FUNDS				\$66,007	\$57,779
STATE				\$162,411	\$159,193
FOSTER CARE BLOCK GRANT				\$306	\$306
HOME RELIEF AID				\$2,251	\$2,251
MEDICAL ASSISTANCE ADMINISTRAT				\$350	\$350
Safe Harbour for Exploited Children				\$50	\$0
STATE PREVENTIVE SERVICES				\$159,453	\$156,286
FEDERAL - OTHER				\$111,729	\$111,729
ADOPTION ASSISTANCE - ADMINISTRATION				\$10	\$10
CHILD CARE & DEVEL.BLOCK GRANT				\$108	\$108
EMERGENCY INCOME MAINTANCE ADM				\$1,749	\$1,749
FOSTER CARE TITLE IV-E				\$646	\$646
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$200	\$200
INDEPENDENT LIVING				\$99	\$99
MEDICAL ASSISTANCE PROGRAM				\$350	\$350
PROMOTING SAFE AND STABLE FAMILIES				\$12,212	\$12,212
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$78,492	\$78,492
SOC SERV BLOCK GRANT TITLE XX OTHER				\$14,195	\$14,195
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$598	\$598
TITLE IV-E - PROTECTIVE SERVICES				\$121	\$121
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$2,950	\$2,950
INTRA CITY				\$158	\$143
SOCIAL SERVICES/FEES				\$158	\$143
TOTAL				\$340,304	\$328,844

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Admin For Children's Services

Protective Services

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$258,410	\$264,087	\$245,842	\$289,804	\$302,050
FULL TIME SALARIED	\$226,898	\$216,551	\$214,614	\$258,412	\$270,635
UNSALARIED	\$244	\$218	\$146	\$534	\$556
ADDITIONAL GROSS PAY	\$31,268	\$47,317	\$31,082	\$30,830	\$30,830
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$28	\$28
FRINGE BENEFITS	\$1	\$1	\$1	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$98,050	\$93,533	\$102,858	\$112,063	\$108,360
OTHER SERVICES AND CHARGES	\$3,868	\$3,922	\$4,151	\$1,504	\$160
SOCIAL SERVICES	\$4,768	\$4,277	\$4,172	\$2,537	\$2,537
CONTRACTUAL SERVICES	\$67,045	\$69,333	\$76,307	\$89,551	\$105,663
FIXED & MISCELLANEOUS CHARGES	\$22,369	\$16,000	\$18,229	\$18,470	\$0
TOTAL	\$356,460	\$357,620	\$348,701	\$401,867	\$410,410

FUNDING SUMMARY

CITY FUNDS				\$93,339	\$94,731
STATE				\$174,631	\$180,665
FOSTER CARE BLOCK GRANT				\$22,706	\$22,706
MEDICAID-HEALTH & MEDICAL CARE				\$227	\$227
MEDICAL ASSISTANCE ADMINISTRAT				\$3,041	\$3,041
SAFETY-NET				\$60	\$60
STATE PREVENTIVE SERVICES				\$148,597	\$154,632
FEDERAL - OTHER				\$133,897	\$135,013
ADOPTION ASSISTANCE - ADMINISTRATION				\$539	\$539
CHILD CARE & DEVEL.BLOCK GRANT				\$3,205	\$3,205
EMERGENCY INCOME MAINTANCE ADM				\$1,107	\$1,107
FOSTER CARE TITLE IV-E				\$12,828	\$12,828
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$11,438	\$11,438
MEDICAL ASSISTANCE PROGRAM				\$3,263	\$3,263
PROMOTING SAFE AND STABLE FAMILIES				\$4,823	\$4,823
SOC SERV BLK GRANT TITLXX CHILD WELFARE				\$26,133	\$26,133
SOC SERV BLOCK GRANT TITLE XX OTHER				\$4,285	\$4,285
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$37,726	\$37,726
TITLE IV-E - PROTECTIVE SERVICES				\$12,173	\$13,317
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$16,379	\$16,351
TOTAL				\$401,867	\$410,410

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Admin For Children's Services

Secure Detention

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$43,374	\$50,967	\$56,278	\$23,511	\$23,511
FULL TIME SALARIED	\$31,364	\$31,773	\$36,493	\$19,269	\$19,269
UNSALARIED	\$0	\$5	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$11,848	\$19,053	\$19,612	\$4,242	\$4,242
FRINGE BENEFITS	\$162	\$136	\$173	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$19,603	\$19,671	\$22,071	\$50,790	\$37,148
SUPPLIES AND MATERIALS	\$4,779	\$4,969	\$7,280	\$6,711	\$6,711
PROPERTY AND EQUIPMENT	\$0	\$218	\$0	\$1,452	\$220
OTHER SERVICES AND CHARGES	\$2,393	\$2,548	\$2,157	\$18,300	\$5,282
CONTRACTUAL SERVICES	\$11,806	\$11,423	\$12,503	\$23,822	\$24,603
FIXED & MISCELLANEOUS CHARGES	\$625	\$513	\$131	\$505	\$332
TOTAL	\$62,978	\$70,639	\$78,348	\$74,302	\$60,659

FUNDING SUMMARY

CITY FUNDS				\$42,182	\$29,188
STATE				\$31,123	\$31,123
NON-SECURE DETENTION SERVICES				\$1,447	\$1,447
SECURE DETENTION SERVICES				\$24,889	\$24,889
STATE PREVENTIVE SERVICES				\$4,787	\$4,787
FEDERAL - OTHER				\$348	\$348
FOSTER CARE TITLE IV-E				\$3	\$3
SCHOOL LUNCH-PRISONS				\$344	\$344
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$0	\$0
INTRA CITY				\$649	\$0
OTHER SERVICES/FEEES				\$649	\$0
TOTAL				\$74,302	\$60,659

Department of Social Services

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

Budget Function Analysis

Agency Summary

January 2025 Plan

(\$ in Thousands)

Department Of Social Services

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Budget Function					
Adult Protective Services	\$53,555	\$57,905	\$63,311	\$64,105	\$64,984
CEO Evaluation	\$5,726	\$4,753	\$4,705	\$7,838	\$3,588
Domestic Violence Services	\$149,437	\$160,969	\$167,205	\$194,026	\$187,875
Employment Services Administration	\$31,052	\$33,133	\$32,122	\$35,563	\$34,900
Employment Services Contracts	\$153,262	\$132,985	\$116,262	\$140,436	\$120,179
Food Assistance Programs	\$26,734	\$57,435	\$57,285	\$57,931	\$22,846
Food Stamp Operations	\$79,781	\$85,805	\$92,227	\$76,431	\$78,918
General Administration	\$552,272	\$512,034	\$491,729	\$448,364	\$470,964
HIV and AIDS Services	\$303,160	\$322,351	\$390,230	\$299,830	\$282,979
Home Energy Assistance	\$100,771	\$78,516	\$64,802	\$43,142	\$39,866
Homeless Prevention	\$475,858	\$650,096	\$1,048,767	\$1,348,020	\$795,406
Information Technology Services	\$134,249	\$148,831	\$174,303	\$141,249	\$113,397
Investigations and Revenue Admin	\$67,726	\$64,342	\$57,680	\$87,794	\$89,204
Legal Services	\$234,939	\$237,889	\$281,047	\$273,937	\$210,090
Medicaid - Eligibility & Admin	\$92,740	\$92,001	\$93,396	\$109,806	\$110,746
Medicaid and Homecare	\$6,429,039	\$5,954,231	\$6,394,359	\$6,777,291	\$6,617,115
Office of Child Support Enforcement	\$64,238	\$58,627	\$63,151	\$73,666	\$71,700
Public Assistance and Employment Admin	\$315,525	\$342,670	\$363,578	\$392,582	\$365,390
Public Assistance Grants	\$1,569,839	\$1,993,624	\$2,386,123	\$2,570,466	\$1,650,222
Public Assistance Support Grants	\$39,935	\$33,010	\$25,079	\$30,818	\$32,142
Subsidized Employ & Job-Related Training	\$52,304	\$67,725	\$50,986	\$65,583	\$65,041
Substance Abuse Services	\$32,851	\$38,063	\$30,432	\$41,093	\$41,093
Total	\$10,964,993	\$11,126,993	\$12,448,781	\$13,279,973	\$11,468,646
Funding Summary					
City Funds	\$8,736,914	\$8,882,742	\$12,448,781	\$10,354,559	\$9,167,530
Other Categorical	\$565	\$226	\$0	\$0	\$0
State	\$577,111	\$673,299	\$0	\$1,013,048	\$769,232
Federal - CD	\$35,783	\$0	\$0	\$3,246	\$3,246
Federal - Other	\$1,605,701	\$1,556,971	\$0	\$1,904,398	\$1,524,375
Intra City	\$8,920	\$13,754	\$0	\$4,722	\$4,263
Total	\$10,964,993	\$11,126,993	\$12,448,781	\$13,279,973	\$11,468,646
Full-Time Positions	10,781	10,748	11,003	12,173	12,043
Full-Time Equivalent Positions	142	93	41	7	8
Total Positions	10,923	10,841	11,044	12,180	12,051

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Social Services

Adult Protective Services

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$27,629	\$30,269	\$32,009	\$31,930	\$32,722
Other than Personal Services	\$25,926	\$27,637	\$31,302	\$32,174	\$32,261
Total	\$53,555	\$57,905	\$63,311	\$64,105	\$64,984
Funding Summary					
City Funds				\$17,873	\$20,661
State				\$16,641	\$16,782
Federal - Other				\$29,590	\$27,541
Total				\$64,105	\$64,984
Full-Time Budgeted Positions				452	452

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Department Of Social Services

CEO Evaluation

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$762	\$868	\$1,042	\$1,156	\$468
Other than Personal Services	\$4,964	\$3,885	\$3,664	\$6,683	\$3,120
Total	\$5,726	\$4,753	\$4,705	\$7,838	\$3,588
Funding Summary					
City Funds				\$7,822	\$3,572
State				\$6	\$6
Federal - Other				\$10	\$10
Total				\$7,838	\$3,588
Full-Time Budgeted Positions				12	5

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Social Services

Domestic Violence Services

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$14,051	\$11,888	\$13,495	\$16,298	\$16,722
Other than Personal Services	\$135,386	\$149,081	\$153,710	\$177,728	\$171,154
Total	\$149,437	\$160,969	\$167,205	\$194,026	\$187,875
Funding Summary					
City Funds				\$71,147	\$63,182
State				\$30,476	\$32,997
Federal - CD				\$3,246	\$3,246
Federal - Other				\$88,845	\$88,451
Intra City				\$312	\$0
Total				\$194,026	\$187,875
Full-Time Budgeted Positions				304	304

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Department Of Social Services

Employment Services Administration

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$17,298	\$18,274	\$17,366	\$20,160	\$20,651
Other than Personal Services	\$13,754	\$14,859	\$14,756	\$15,403	\$14,249
Total	\$31,052	\$33,133	\$32,122	\$35,563	\$34,900
Funding Summary					
City Funds				\$12,501	\$12,574
State				\$5,438	\$5,497
Federal - Other				\$17,625	\$16,829
Total				\$35,563	\$34,900
Full-Time Budgeted Positions				234	234

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Social Services

Employment Services Contracts

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$0	\$0	\$127	\$125	\$31
Other than Personal Services	\$153,262	\$132,985	\$116,134	\$140,311	\$120,147
Total	\$153,262	\$132,985	\$116,262	\$140,436	\$120,179
Funding Summary					
City Funds				\$37,439	\$22,884
State				\$8,197	\$7,935
Federal - Other				\$94,801	\$89,359
Total				\$140,436	\$120,179
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Department Of Social Services

Food Assistance Programs

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$222	\$506	\$821	\$2,302	\$1,855
Other than Personal Services	\$26,512	\$56,929	\$56,464	\$55,630	\$20,991
Total	\$26,734	\$57,435	\$57,285	\$57,931	\$22,846
Funding Summary					
City Funds				\$53,554	\$19,958
Federal - Other				\$4,377	\$2,888
Total				\$57,931	\$22,846
Full-Time Budgeted Positions				15	22

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Social Services

Food Stamp Operations

Funding for the administration of federal Food Stamp benefits.

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$72,991	\$77,003	\$83,377	\$68,924	\$71,411
Other than Personal Services	\$6,790	\$8,802	\$8,849	\$7,507	\$7,507
Total	\$79,781	\$85,805	\$92,227	\$76,431	\$78,918
Funding Summary					
City Funds				\$35,286	\$36,865
State				\$2,948	\$3,012
Federal - Other				\$38,197	\$39,042
Total				\$76,431	\$78,918
Full-Time Budgeted Positions				1,225	1,225

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Department Of Social Services

General Administration

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$215,565	\$218,832	\$239,238	\$240,991	\$245,895
Other than Personal Services	\$336,707	\$293,202	\$252,491	\$207,374	\$225,069
Total	\$552,272	\$512,034	\$491,729	\$448,364	\$470,964
Funding Summary					
City Funds				\$203,352	\$237,011
State				\$80,036	\$75,280
Federal - Other				\$162,940	\$156,785
Intra City				\$2,036	\$1,888
Total				\$448,364	\$470,964
Full-Time Budgeted Positions				3,278	3,278

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Social Services

HIV and AIDS Services

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$70,697	\$74,783	\$76,539	\$70,937	\$72,911
Other than Personal Services	\$232,463	\$247,568	\$313,691	\$228,892	\$210,067
Total	\$303,160	\$322,351	\$390,230	\$299,830	\$282,979
Funding Summary					
City Funds				\$154,681	\$142,489
State				\$66,009	\$61,145
Federal - Other				\$79,140	\$79,345
Total				\$299,830	\$282,979
Full-Time Budgeted Positions				1,137	1,137

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Social Services

Home Energy Assistance

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$1,052	\$1,204	\$1,198	\$1,788	\$1,817
Other than Personal Services	\$99,719	\$77,313	\$63,604	\$41,353	\$38,049
Total	\$100,771	\$78,516	\$64,802	\$43,142	\$39,866
Funding Summary					
City Funds				\$185	\$189
State				\$128	\$140
Federal - Other				\$42,829	\$39,537
Total				\$43,142	\$39,866
Full-Time Budgeted Positions				23	23

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Social Services

Homeless Prevention

Rental Assistance/Placement and Homeless Prevention Admin.

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Other than Personal Services	\$475,858	\$650,096	\$1,048,767	\$1,348,020	\$795,406
Total	\$475,858	\$650,096	\$1,048,767	\$1,348,020	\$795,406
Funding Summary					
City Funds				\$1,129,413	\$709,530
State				\$67,791	\$29,422
Federal - Other				\$150,816	\$56,454
Total				\$1,348,020	\$795,406
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Social Services

Information Technology Services

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$63,333	\$63,739	\$63,183	\$65,994	\$67,813
Other than Personal Services	\$70,915	\$85,093	\$111,119	\$75,256	\$45,584
Total	\$134,249	\$148,831	\$174,303	\$141,249	\$113,397
Funding Summary					
City Funds				\$58,800	\$38,569
State				\$22,824	\$20,126
Federal - Other				\$59,626	\$54,702
Total				\$141,249	\$113,397
Full-Time Budgeted Positions				570	570

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Social Services

Investigations and Revenue Admin

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$52,781	\$49,219	\$42,569	\$70,103	\$71,513
Other than Personal Services	\$14,946	\$15,123	\$15,112	\$17,691	\$17,691
Total	\$67,726	\$64,342	\$57,680	\$87,794	\$89,204
Funding Summary					
City Funds				\$24,555	\$25,230
State				\$21,521	\$21,787
Federal - Other				\$41,718	\$42,187
Total				\$87,794	\$89,204
Full-Time Budgeted Positions				698	698

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Department Of Social Services

Legal Services

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$3,499	\$0
Other than Personal Services	\$234,939	\$237,889	\$281,047	\$270,438	\$210,090
Total	\$234,939	\$237,889	\$281,047	\$273,937	\$210,090
Funding Summary					
City Funds				\$220,296	\$157,235
State				\$161	\$0
Federal - Other				\$52,486	\$51,862
Intra City				\$994	\$994
Total				\$273,937	\$210,090
Full-Time Budgeted Positions				56	0

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Department Of Social Services

Medicaid - Eligibility & Admin

Funding for the administration of the Medicaid program.

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$59,795	\$58,254	\$57,335	\$70,851	\$71,791
Other than Personal Services	\$32,945	\$33,747	\$36,061	\$38,955	\$38,955
Total	\$92,740	\$92,001	\$93,396	\$109,806	\$110,746
Funding Summary					
City Funds				\$5,939	\$6,145
State				\$55,660	\$56,061
Federal - Other				\$48,207	\$48,540
Total				\$109,806	\$110,746
Full-Time Budgeted Positions				955	955

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Social Services

Medicaid and Homecare

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$22,222	\$19,413	\$18,847	\$33,910	\$34,012
Other than Personal Services	\$6,406,817	\$5,934,818	\$6,375,511	\$6,743,381	\$6,583,103
Total	\$6,429,039	\$5,954,231	\$6,394,359	\$6,777,291	\$6,617,115
Funding Summary					
City Funds				\$6,640,904	\$6,480,625
State				\$82,869	\$82,922
Federal - Other				\$53,519	\$53,568
Total				\$6,777,291	\$6,617,115
Full-Time Budgeted Positions				325	325

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Social Services

Office of Child Support Enforcement

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$35,190	\$34,674	\$32,249	\$41,143	\$42,087
Other than Personal Services	\$29,048	\$23,952	\$30,903	\$32,524	\$29,614
Total	\$64,238	\$58,627	\$63,151	\$73,666	\$71,700
Funding Summary					
City Funds				\$25,821	\$26,257
State				\$141	\$142
Federal - Other				\$47,704	\$45,301
Total				\$73,666	\$71,700
Full-Time Budgeted Positions				531	531

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Social Services

Public Assistance and Employment Admin

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$182,833	\$207,895	\$221,570	\$205,948	\$204,656
Other than Personal Services	\$132,693	\$134,775	\$142,008	\$186,633	\$160,733
Total	\$315,525	\$342,670	\$363,578	\$392,582	\$365,390
Funding Summary					
City Funds				\$240,565	\$216,621
State				\$23,819	\$23,729
Federal - Other				\$126,816	\$123,659
Intra City				\$1,381	\$1,381
Total				\$392,582	\$365,390
Full-Time Budgeted Positions				2,342	2,268

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Social Services

Public Assistance Grants

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Other than Personal Services	\$1,569,839	\$1,993,624	\$2,386,123	\$2,570,466	\$1,650,222
Total	\$1,569,839	\$1,993,624	\$2,386,123	\$2,570,466	\$1,650,222
Funding Summary					
City Funds				\$1,342,630	\$875,030
State				\$512,695	\$316,562
Federal - Other				\$715,141	\$458,631
Total				\$2,570,466	\$1,650,222
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Social Services

Public Assistance Support Grants

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$47	\$665	\$773	\$853	\$868
Other than Personal Services	\$39,888	\$32,345	\$24,306	\$29,965	\$31,274
Total	\$39,935	\$33,010	\$25,079	\$30,818	\$32,142
Funding Summary					
City Funds				\$27,179	\$28,503
State				\$784	\$784
Federal - Other				\$2,855	\$2,855
Total				\$30,818	\$32,142
Full-Time Budgeted Positions				16	16

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Social Services

Subsidized Employ & Job-Related Training

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Other than Personal Services	\$52,304	\$67,725	\$50,986	\$65,583	\$65,041
Total	\$52,304	\$67,725	\$50,986	\$65,583	\$65,041
Funding Summary					
City Funds				\$25,626	\$25,410
State				\$3,924	\$3,924
Federal - Other				\$36,033	\$35,707
Total				\$65,583	\$65,041
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Social Services

Substance Abuse Services

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Other than Personal Services	\$32,851	\$38,063	\$30,432	\$41,093	\$41,093
Total	\$32,851	\$38,063	\$30,432	\$41,093	\$41,093
Funding Summary					
City Funds				\$18,991	\$18,991
State				\$10,980	\$10,980
Federal - Other				\$11,122	\$11,122
Total				\$41,093	\$41,093
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Social Services

Adult Protective Services

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$27,629	\$30,269	\$32,009	\$31,930	\$32,722
FULL TIME SALARIED	\$22,587	\$21,948	\$24,312	\$29,968	\$30,760
UNSALARIED	\$0	\$39	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$5,042	\$8,282	\$7,697	\$1,963	\$1,963
OTHER THAN PERSONAL SERVICES	\$25,926	\$27,637	\$31,302	\$32,174	\$32,261
SUPPLIES AND MATERIALS	\$12	\$54	\$189	\$355	\$0
PROPERTY AND EQUIPMENT	\$0	\$665	\$429	\$10	\$10
OTHER SERVICES AND CHARGES	\$0	\$0	\$696	\$0	\$0
SOCIAL SERVICES	\$625	\$596	\$415	\$800	\$800
CONTRACTUAL SERVICES	\$25,288	\$26,322	\$29,573	\$31,009	\$31,451
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$53,555	\$57,905	\$63,311	\$64,105	\$64,984
FUNDING SUMMARY					
CITY FUNDS				\$17,873	\$20,661
STATE				\$16,641	\$16,782
MEDICAL ASSISTANCE ADMINISTRAT				\$272	\$276
PROTECTIVE SERVICES				\$16,369	\$16,506
TRAINING				\$0	\$0
FEDERAL - OTHER				\$29,590	\$27,541
CHILD SUPPORT ADMINISTRATION				\$3	\$3
Elder Abuse Prevention Intervention Proj				\$2,213	\$0
FOOD STAMP ADMINISTRATION				\$7	\$7
FOOD STAMP EMPLOY.& TRAINING				\$1	\$1
FOOD STAMPS				\$1	\$1
MEDICAL ASSISTANCE PROGRAM				\$239	\$243
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				\$27,114	\$27,274
TRAINING				\$0	\$0
TOTAL				\$64,105	\$64,984

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Social Services

CEO Evaluation

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$762	\$868	\$1,042	\$1,156	\$468
FULL TIME SALARIED	\$749	\$847	\$1,023	\$1,155	\$468
ADDITIONAL GROSS PAY	\$13	\$21	\$19	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$4,964	\$3,885	\$3,664	\$6,683	\$3,120
SUPPLIES AND MATERIALS	\$0	\$1	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$5	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$1,410	\$2,249	\$2,979	\$2,722	\$1,343
CONTRACTUAL SERVICES	\$3,554	\$1,630	\$676	\$3,957	\$1,777
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$8	\$4	\$0
TOTAL	\$5,726	\$4,753	\$4,705	\$7,838	\$3,588
FUNDING SUMMARY					
CITY FUNDS				\$7,822	\$3,572
STATE				\$6	\$6
MEDICAL ASSISTANCE ADMINISTRAT				\$6	\$6
PROTECTIVE SERVICES				\$0	\$0
FEDERAL - OTHER				\$10	\$10
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOOD STAMP ADMINISTRATION				\$3	\$3
FOOD STAMP EMPLOY.& TRAINING				\$1	\$1
FOOD STAMPS				\$0	\$1
MEDICAL ASSISTANCE PROGRAM				\$5	\$5
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$0	\$0
TOTAL				\$7,838	\$3,588

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Social Services

Domestic Violence Services

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$14,051	\$11,888	\$13,495	\$16,298	\$16,722
FULL TIME SALARIED	\$12,226	\$9,956	\$11,819	\$15,017	\$15,441
UNSALARIED	\$409	\$364	\$290	\$0	\$0
ADDITIONAL GROSS PAY	\$1,413	\$1,568	\$1,386	\$1,217	\$1,217
FRINGE BENEFITS	\$3	\$0	\$0	\$63	\$63
OTHER THAN PERSONAL SERVICES	\$135,386	\$149,081	\$153,710	\$177,728	\$171,154
SUPPLIES AND MATERIALS	\$7	\$10	\$12	\$216	\$256
PROPERTY AND EQUIPMENT	\$7	\$2	\$3	\$21	\$15
OTHER SERVICES AND CHARGES	\$11,256	\$12,174	\$7,751	\$11,885	\$11,905
SOCIAL SERVICES	\$99,045	\$111,943	\$122,913	\$140,902	\$137,511
CONTRACTUAL SERVICES	\$25,071	\$24,952	\$23,030	\$24,704	\$21,467
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$2	\$0	\$0
TOTAL	\$149,437	\$160,969	\$167,205	\$194,026	\$187,875
FUNDING SUMMARY					
CITY FUNDS				\$71,147	\$63,182
STATE				\$30,476	\$32,997
MEDICAID-HEALTH & MEDICAL CARE				\$37	\$37
MEDICAL ASSISTANCE ADMINISTRAT				\$77	\$79
PROTECTIVE SERVICES				\$23,065	\$25,579
SAFETY-NET				\$7,297	\$7,301
TRAINING				\$0	\$0
FEDERAL - CD				\$3,246	\$3,246
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$3,246	\$3,246
FEDERAL - OTHER				\$88,845	\$88,451
CHILD SUPPORT ADMINISTRATION				\$2	\$2
Continuum of Care Program				\$452	\$0
FOOD STAMP ADMINISTRATION				\$79	\$81
FOOD STAMP EMPLOY.& TRAINING				\$14	\$14
FOOD STAMPS				\$0	\$0
MEDICAL ASSISTANCE PROGRAM				\$63	\$64
TANF EMPLOYMENT ADMINISTRATION				\$3,891	\$3,891
TANF--EMERGENCY ASSISTANCE				\$802	\$802
TANF-SAFETY NET				\$20	\$20
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$65,667	\$65,711
TITLE XX SOC.SERV.BLOCK GRANT				\$17,855	\$17,865
TRAINING				\$0	\$0
INTRA CITY				\$312	\$0
OTHER SERVICES/FEES				\$312	\$0
TOTAL				\$194,026	\$187,875

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Social Services

Employment Services

Administration

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$17,298	\$18,274	\$17,366	\$20,160	\$20,651
FULL TIME SALARIED	\$13,221	\$13,592	\$13,750	\$19,110	\$19,575
UNSALARIED	\$1,589	\$1,347	\$1,063	\$895	\$921
ADDITIONAL GROSS PAY	\$2,488	\$3,335	\$2,553	\$156	\$156
OTHER THAN PERSONAL SERVICES	\$13,754	\$14,859	\$14,756	\$15,403	\$14,249
SUPPLIES AND MATERIALS	\$21	\$2	\$1	\$865	\$9
PROPERTY AND EQUIPMENT	(\$8)	\$0	\$0	\$4	\$0
OTHER SERVICES AND CHARGES	\$13,161	\$12,797	\$13,336	\$14,245	\$14,240
CONTRACTUAL SERVICES	\$580	\$2,061	\$1,404	\$290	\$0
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$16	\$0	\$0
TOTAL	\$31,052	\$33,133	\$32,122	\$35,563	\$34,900
FUNDING SUMMARY					
CITY FUNDS				\$12,501	\$12,574
STATE				\$5,438	\$5,497
MEDICAL ASSISTANCE ADMINISTRAT				\$5,085	\$5,136
PROTECTIVE SERVICES				\$352	\$360
TRAINING				\$1	\$1
FEDERAL - OTHER				\$17,625	\$16,829
CHILD SUPPORT ADMINISTRATION				\$306	\$306
Continuum of Care Program				\$865	\$0
FOOD STAMP ADMINISTRATION				\$2,027	\$2,039
FOOD STAMP EMPLOY.& TRAINING				\$1,596	\$1,596
FOOD STAMPS				\$95	\$95
LOW-INCOME HOME ENERGY ASSISTANCE				\$0	\$0
MEDICAL ASSISTANCE PROGRAM				\$4,741	\$4,786
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$2	\$2
TANF EMPLOYMENT ADMINISTRATION				\$11	\$11
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$7,471	\$7,471
TITLE XX SOC.SERV.BLOCK GRANT				\$474	\$485
TRAINING				\$38	\$38
TOTAL				\$35,563	\$34,900

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Social Services

Employment Services

Contracts

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$127	\$125	\$31
FULL TIME SALARIED	\$0	\$0	\$127	\$125	\$31
ADDITIONAL GROSS PAY	\$0	\$0	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$153,262	\$132,985	\$116,134	\$140,311	\$120,147
SUPPLIES AND MATERIALS	\$90	\$0	\$0	\$64	\$0
PROPERTY AND EQUIPMENT	\$3	\$0	\$2	\$48	\$0
OTHER SERVICES AND CHARGES	\$603	\$310	\$394	\$423	\$350
SOCIAL SERVICES	\$0	\$0	\$962	\$962	\$962
CONTRACTUAL SERVICES	\$152,566	\$132,675	\$114,769	\$138,814	\$118,835
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$8	\$0	\$0
TOTAL	\$153,262	\$132,985	\$116,262	\$140,436	\$120,179
FUNDING SUMMARY					
CITY FUNDS				\$37,439	\$22,884
STATE				\$8,197	\$7,935
MEDICAL ASSISTANCE ADMINISTRAT				\$8,176	\$7,914
PROTECTIVE SERVICES				\$21	\$21
TRAINING				\$0	\$0
FEDERAL - OTHER				\$94,801	\$89,359
CHILD SUPPORT ADMINISTRATION				\$9	\$9
Economic Adjustment Assistance				\$6,561	\$1,675
FOOD STAMP ADMINISTRATION				\$3	\$3
FOOD STAMP EMPLOY.& TRAINING				\$42,742	\$42,448
FOOD STAMPS				\$3	\$3
MEDICAL ASSISTANCE PROGRAM				\$8,236	\$7,975
SPECIAL PROJECTS				\$336	\$336
TANF EMPLOYMENT ADMINISTRATION				\$36,028	\$36,028
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$849	\$849
TITLE XX SOC.SERV.BLOCK GRANT				\$35	\$35
TRAINING				\$0	\$0
TOTAL				\$140,436	\$120,179

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Social Services

Food Assistance Programs

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$222	\$506	\$821	\$2,302	\$1,855
FULL TIME SALARIED	\$222	\$483	\$805	\$2,302	\$1,855
ADDITIONAL GROSS PAY	\$0	\$23	\$16	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$26,512	\$56,929	\$56,464	\$55,630	\$20,991
SUPPLIES AND MATERIALS	\$13,675	\$54,104	\$47,567	\$43,942	\$16,942
OTHER SERVICES AND CHARGES	\$0	\$0	\$38	\$50	\$0
CONTRACTUAL SERVICES	\$12,836	\$2,825	\$8,859	\$11,638	\$4,049
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$26,734	\$57,435	\$57,285	\$57,931	\$22,846
FUNDING SUMMARY					
CITY FUNDS				\$53,554	\$19,958
FEDERAL - OTHER				\$4,377	\$2,888
FOOD STAMP ADMINISTRATION				\$1,489	\$0
TANF EMPLOYMENT ADMINISTRATION				\$2,888	\$2,888
TOTAL				\$57,931	\$22,846

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Social Services

Food Stamp Operations

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$72,991	\$77,003	\$83,377	\$68,924	\$71,411
FULL TIME SALARIED	\$52,124	\$55,264	\$61,209	\$61,409	\$63,896
ADDITIONAL GROSS PAY	\$20,866	\$21,739	\$22,168	\$7,515	\$7,515
OTHER THAN PERSONAL SERVICES	\$6,790	\$8,802	\$8,849	\$7,507	\$7,507
SUPPLIES AND MATERIALS	\$541	\$720	\$443	\$45	\$1,045
PROPERTY AND EQUIPMENT	\$0	\$13	\$13	\$2	\$2
OTHER SERVICES AND CHARGES	\$5,737	\$5,862	\$5,955	\$5,983	\$5,983
CONTRACTUAL SERVICES	\$512	\$2,207	\$2,438	\$1,477	\$477
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$79,781	\$85,805	\$92,227	\$76,431	\$78,918
FUNDING SUMMARY					
CITY FUNDS				\$35,286	\$36,865
STATE				\$2,948	\$3,012
MEDICAL ASSISTANCE ADMINISTRAT				\$2,937	\$3,000
PROTECTIVE SERVICES				\$12	\$12
FEDERAL - OTHER				\$38,197	\$39,042
CHILD SUPPORT ADMINISTRATION				\$132	\$132
FOOD STAMP ADMINISTRATION				\$22,250	\$23,034
FOOD STAMP EMPLOY.& TRAINING				\$580	\$580
FOOD STAMPS				\$15	\$15
MEDICAL ASSISTANCE PROGRAM				\$2,835	\$2,896
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$12,372	\$12,372
TRAINING				\$13	\$13
TOTAL				\$76,431	\$78,918

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Social Services

General Administration

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$215,565	\$218,832	\$239,238	\$240,991	\$245,895
FULL TIME SALARIED	\$191,213	\$187,525	\$207,173	\$236,318	\$242,602
OTHER SALARIED	\$9	\$0	\$0	\$2	\$2
UNSALARIED	\$5,111	\$3,778	\$2,125	\$58	\$58
ADDITIONAL GROSS PAY	\$18,769	\$26,977	\$29,449	\$3,758	\$2,378
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$5	\$5
FRINGE BENEFITS	\$463	\$551	\$492	\$849	\$849
OTHER THAN PERSONAL SERVICES	\$336,707	\$293,202	\$252,491	\$207,374	\$225,069
SUPPLIES AND MATERIALS	\$52,298	\$21,580	\$15,604	\$23,393	\$15,864
PROPERTY AND EQUIPMENT	\$2,476	\$4,618	\$2,924	\$2,208	\$2,059
OTHER SERVICES AND CHARGES	\$141,316	\$148,190	\$134,363	\$84,345	\$140,203
SOCIAL SERVICES	\$383	\$934	\$963	\$3,880	\$5,487
CONTRACTUAL SERVICES	\$139,673	\$117,553	\$98,324	\$93,298	\$61,205
FIXED & MISCELLANEOUS CHARGES	\$562	\$327	\$314	\$250	\$251
TOTAL	\$552,272	\$512,034	\$491,729	\$448,364	\$470,964
FUNDING SUMMARY					
CITY FUNDS				\$203,352	\$237,011
STATE				\$80,036	\$75,280
100% STATE				\$3,269	\$0
MEDICAID-HEALTH & MEDICAL CARE				\$72	\$72
MEDICAL ASSISTANCE ADMINISTRAT				\$63,306	\$62,084
PROTECTIVE SERVICES				\$11,052	\$10,795
SAFETY-NET				\$610	\$610
TRAINING				\$1,496	\$1,488
WELFARE TO WORK				\$232	\$232
FEDERAL - OTHER				\$162,940	\$156,785
CHILD SUPPORT ADMINISTRATION				\$14,047	\$13,945
Coronavirus State and Local Fiscal Recov				\$3,733	\$0
Economic Adjustment Assistance				\$1	\$1
FOOD STAMP ADMINISTRATION				\$27,463	\$26,058
FOOD STAMP EMPLOY.& TRAINING				\$5,535	\$5,496
FOOD STAMPS				\$12,444	\$12,452
MEDICAL ASSISTANCE PROGRAM				\$60,399	\$59,424
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$118	\$118
SPECIAL PROJECTS				\$735	\$735
TANF EMPLOYMENT ADMINISTRATION				\$3,378	\$3,390
TEMP.ASST NEEDY FAMILY 100%FED				\$0	\$21
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$31,956	\$32,043
TITLE XX SOC.SERV.BLOCK GRANT				\$1,762	\$1,759
TRAINING				\$1,368	\$1,343
INTRA CITY				\$2,036	\$1,888
OTHER SERVICES/FEES				\$416	\$321
SOCIAL SERVICES/FEES				\$1,620	\$1,568
TOTAL				\$448,364	\$470,964

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Social Services

HIV and AIDS Services

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$70,697	\$74,783	\$76,539	\$70,937	\$72,911
FULL TIME SALARIED	\$57,514	\$54,831	\$56,470	\$69,744	\$71,718
UNSALARIED	\$23	\$40	\$64	\$0	\$0
ADDITIONAL GROSS PAY	\$13,161	\$19,913	\$20,005	\$1,192	\$1,192
FRINGE BENEFITS	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$232,463	\$247,568	\$313,691	\$228,892	\$210,067
SUPPLIES AND MATERIALS	\$53	\$0	\$0	\$0	\$20
PROPERTY AND EQUIPMENT	\$16	\$50	\$0	\$110	\$110
OTHER SERVICES AND CHARGES	\$0	\$199	\$0	\$1,375	\$1,375
SOCIAL SERVICES	\$32,729	\$32,672	\$31,630	\$29,576	\$20,376
CONTRACTUAL SERVICES	\$199,665	\$214,645	\$282,055	\$197,831	\$188,186
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$6	\$0	\$0
TOTAL	\$303,160	\$322,351	\$390,230	\$299,830	\$282,979
FUNDING SUMMARY					
CITY FUNDS				\$154,681	\$142,489
STATE				\$66,009	\$61,145
EMERGENCY ASSIST FOR ADULT				\$2	\$2
MEDICAL ASSISTANCE ADMINISTRAT				\$4,733	\$4,830
PROTECTIVE SERVICES				\$300	\$300
SAFETY-NET				\$60,494	\$55,532
WORK NOW				\$481	\$481
FEDERAL - OTHER				\$79,140	\$79,345
FOOD STAMP ADMINISTRATION				\$3,825	\$3,943
FOOD STAMP EMPLOY.& TRAINING				\$1,450	\$1,450
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$35,207	\$35,207
MEDICAL ASSISTANCE PROGRAM				\$4,251	\$4,333
TANF EMPLOYMENT ADMINISTRATION				\$139	\$139
TANF--EMERGENCY ASSISTANCE				\$9,286	\$9,286
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$24,966	\$24,966
TITLE XX SOC.SERV.BLOCK GRANT				\$16	\$20
TOTAL				\$299,830	\$282,979

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Social Services

Home Energy Assistance

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$1,052	\$1,204	\$1,198	\$1,788	\$1,817
FULL TIME SALARIED	\$984	\$1,057	\$1,160	\$1,738	\$1,767
ADDITIONAL GROSS PAY	\$68	\$147	\$38	\$50	\$50
OTHER THAN PERSONAL SERVICES	\$99,719	\$77,313	\$63,604	\$41,353	\$38,049
SUPPLIES AND MATERIALS	\$168	\$1,569	\$595	\$32	\$0
PROPERTY AND EQUIPMENT	\$0	\$255	\$46	\$0	\$0
OTHER SERVICES AND CHARGES	\$260	\$260	\$260	\$65	\$38,049
SOCIAL SERVICES	\$98,566	\$64,683	\$59,767	\$38,049	\$0
CONTRACTUAL SERVICES	\$724	\$10,546	\$2,935	\$3,207	\$0
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$0	\$0
TOTAL	\$100,771	\$78,516	\$64,802	\$43,142	\$39,866
FUNDING SUMMARY					
CITY FUNDS				\$185	\$189
STATE				\$128	\$140
MEDICAL ASSISTANCE ADMINISTRAT				\$123	\$135
PROTECTIVE SERVICES				\$4	\$4
TRAINING				\$1	\$1
FEDERAL - OTHER				\$42,829	\$39,537
CHILD SUPPORT ADMINISTRATION				\$24	\$24
FOOD STAMP ADMINISTRATION				\$40	\$41
FOOD STAMP EMPLOY.& TRAINING				\$8	\$8
FOOD STAMPS				\$7	\$7
LOW-INCOME HOME ENERGY ASSISTANCE				\$42,553	\$39,249
MEDICAL ASSISTANCE PROGRAM				\$114	\$126
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$3	\$3
TANF EMPLOYMENT ADMINISTRATION				\$12	\$12
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$61	\$61
TITLE XX SOC.SERV.BLOCK GRANT				\$7	\$7
TRAINING				\$1	\$1
TOTAL				\$43,142	\$39,866

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Social Services

Homeless Prevention

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$475,858	\$650,096	\$1,048,767	\$1,348,020	\$795,406
OTHER SERVICES AND CHARGES	\$3,019	\$2,828	\$2,896	\$22,951	\$20,035
SOCIAL SERVICES	\$374,645	\$542,570	\$915,974	\$1,205,460	\$659,317
CONTRACTUAL SERVICES	\$98,193	\$104,699	\$129,897	\$119,610	\$116,054
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$475,858	\$650,096	\$1,048,767	\$1,348,020	\$795,406
FUNDING SUMMARY					
CITY FUNDS				\$1,129,413	\$709,530
STATE				\$67,791	\$29,422
ADMINISTRATION				\$367	\$367
SAFETY-NET				\$71	\$71
SHELTERS				\$14,079	\$14,079
SPECIAL PROJECTS				\$53,274	\$14,904
FEDERAL - OTHER				\$150,816	\$56,454
Coronavirus State and Local Fiscal Recov				\$91,267	\$0
EMERGENCY SHELTER GRANTS PROGRAM				\$3,095	\$0
HOME INVESTMENT PARTNERSHIP				\$20,000	\$20,000
SPECIAL PROJECTS				\$3,000	\$3,000
TANF--EMERGENCY ASSISTANCE				\$32,951	\$32,951
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$503	\$503
TOTAL				\$1,348,020	\$795,406

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Social Services

Information Technology Services

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$63,333	\$63,739	\$63,183	\$65,994	\$67,813
FULL TIME SALARIED	\$57,685	\$55,713	\$57,344	\$64,910	\$66,730
ADDITIONAL GROSS PAY	\$5,648	\$8,026	\$5,839	\$1,083	\$1,083
OTHER THAN PERSONAL SERVICES	\$70,915	\$85,093	\$111,119	\$75,256	\$45,584
SUPPLIES AND MATERIALS	\$1,003	\$4,778	\$7,156	\$3,055	\$583
PROPERTY AND EQUIPMENT	\$2,695	\$3,900	\$3,256	\$2,131	\$1,528
OTHER SERVICES AND CHARGES	\$2,942	\$3,742	\$6,959	\$6,972	\$6,581
CONTRACTUAL SERVICES	\$64,273	\$72,669	\$93,679	\$63,097	\$36,892
FIXED & MISCELLANEOUS CHARGES	\$3	\$4	\$70	\$0	\$0
TOTAL	\$134,249	\$148,831	\$174,303	\$141,249	\$113,397

FUNDING SUMMARY

CITY FUNDS				\$58,800	\$38,569
STATE				\$22,824	\$20,126
MEDICAID-HEALTH & MEDICAL CARE				\$1,080	\$1,112
MEDICAL ASSISTANCE ADMINISTRAT				\$20,127	\$17,575
PROTECTIVE SERVICES				\$1,497	\$1,319
TRAINING				\$120	\$120
FEDERAL - OTHER				\$59,626	\$54,702
CHILD SUPPORT ADMINISTRATION				\$3,541	\$3,431
FOOD STAMP ADMINISTRATION				\$13,175	\$11,041
FOOD STAMP EMPLOY.& TRAINING				\$1,515	\$1,387
FOOD STAMPS				\$1,776	\$1,574
MEDICAL ASSISTANCE PROGRAM				\$18,266	\$15,933
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$38	\$38
SPECIAL PROJECTS				\$308	\$308
TANF EMPLOYMENT ADMINISTRATION				\$1,118	\$1,118
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$19,007	\$19,007
TITLE XX SOC.SERV.BLOCK GRANT				\$719	\$729
TRAINING				\$163	\$135
TOTAL				\$141,249	\$113,397

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Social Services

Investigations and Revenue

Admin

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$52,781	\$49,219	\$42,569	\$70,103	\$71,513
FULL TIME SALARIED	\$43,428	\$38,980	\$37,230	\$69,691	\$71,102
ADDITIONAL GROSS PAY	\$9,353	\$10,239	\$5,339	\$412	\$412
OTHER THAN PERSONAL SERVICES	\$14,946	\$15,123	\$15,112	\$17,691	\$17,691
SUPPLIES AND MATERIALS	\$0	\$2	\$0	\$143	\$193
PROPERTY AND EQUIPMENT	\$0	\$10	\$0	\$50	\$0
OTHER SERVICES AND CHARGES	\$14,946	\$15,112	\$15,093	\$16,498	\$16,498
CONTRACTUAL SERVICES	\$0	\$0	\$19	\$1,000	\$1,000
TOTAL	\$67,726	\$64,342	\$57,680	\$87,794	\$89,204
FUNDING SUMMARY					
CITY FUNDS				\$24,555	\$25,230
STATE				\$21,521	\$21,787
MEDICAID-HEALTH & MEDICAL CARE				\$47	\$47
MEDICAL ASSISTANCE ADMINISTRAT				\$20,780	\$21,044
PROTECTIVE SERVICES				\$148	\$149
TRAINING				\$547	\$547
FEDERAL - OTHER				\$41,718	\$42,187
CHILD SUPPORT ADMINISTRATION				\$140	\$142
FOOD STAMP ADMINISTRATION				\$835	\$845
FOOD STAMP EMPLOY.& TRAINING				\$226	\$226
FOOD STAMPS				\$9,470	\$9,654
LOW-INCOME HOME ENERGY ASSISTANCE				\$2	\$2
MEDICAL ASSISTANCE PROGRAM				\$20,310	\$20,573
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$0	\$0
TANF EMPLOYMENT ADMINISTRATION				\$2	\$2
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$10,483	\$10,494
TITLE XX SOC.SERV.BLOCK GRANT				\$1	\$1
TRAINING				\$250	\$250
TOTAL				\$87,794	\$89,204

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Social Services

Legal Services

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$3,499	\$0
FULL TIME SALARIED	\$0	\$0	\$0	\$3,499	\$0
OTHER THAN PERSONAL SERVICES	\$234,939	\$237,889	\$281,047	\$270,438	\$210,090
OTHER SERVICES AND CHARGES	\$8,203	\$7,225	\$6,084	(\$19,605)	\$0
CONTRACTUAL SERVICES	\$226,735	\$230,664	\$274,961	\$290,043	\$210,090
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$2	\$0	\$0
TOTAL	\$234,939	\$237,889	\$281,047	\$273,937	\$210,090

FUNDING SUMMARY

CITY FUNDS				\$220,296	\$157,235
STATE				\$161	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$161	\$0
PROTECTIVE SERVICES				\$0	\$0
TRAINING				\$0	\$0
FEDERAL - OTHER				\$52,486	\$51,862
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOOD STAMP ADMINISTRATION				\$170	\$0
FOOD STAMPS				\$0	\$0
MEDICAL ASSISTANCE PROGRAM				\$140	\$0
TANF EMPLOYMENT ADMINISTRATION				\$31	\$0
TANF--EMERGENCY ASSISTANCE				\$51,621	\$51,621
TEMP.ASST NEEDY FAMILY 100%FED				\$21	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$504	\$241
TITLE XX SOC.SERV.BLOCK GRANT				\$0	\$0
TRAINING				\$0	\$0
INTRA CITY				\$994	\$994
SOCIAL SERVICES/FEES				\$994	\$994
TOTAL				\$273,937	\$210,090

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Social Services

Medicaid - Eligibility & Admin

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$59,795	\$58,254	\$57,335	\$70,851	\$71,791
FULL TIME SALARIED	\$49,029	\$45,868	\$45,985	\$65,695	\$66,635
UNSALARIED	\$91	\$114	\$112	\$95	\$95
ADDITIONAL GROSS PAY	\$10,675	\$12,271	\$11,238	\$5,061	\$5,061
OTHER THAN PERSONAL SERVICES	\$32,945	\$33,747	\$36,061	\$38,955	\$38,955
SUPPLIES AND MATERIALS	\$735	\$542	\$572	\$3,414	\$6,066
PROPERTY AND EQUIPMENT	\$128	\$85	\$3	\$140	\$140
OTHER SERVICES AND CHARGES	\$22,798	\$23,100	\$25,566	\$27,194	\$27,184
CONTRACTUAL SERVICES	\$9,284	\$10,017	\$9,917	\$8,207	\$5,565
FIXED & MISCELLANEOUS CHARGES	\$0	\$3	\$4	\$0	\$0
TOTAL	\$92,740	\$92,001	\$93,396	\$109,806	\$110,746
FUNDING SUMMARY					
CITY FUNDS				\$5,939	\$6,145
STATE				\$55,660	\$56,061
MEDICAL ASSISTANCE ADMINISTRAT				\$55,211	\$55,610
PROTECTIVE SERVICES				\$162	\$164
TRAINING				\$288	\$288
FEDERAL - OTHER				\$48,207	\$48,540
CHILD SUPPORT ADMINISTRATION				\$18	\$19
FOOD STAMP ADMINISTRATION				\$253	\$255
FOOD STAMP EMPLOY.& TRAINING				\$15	\$15
FOOD STAMPS				\$768	\$768
LOW-INCOME HOME ENERGY ASSISTANCE				\$47	\$47
MEDICAL ASSISTANCE PROGRAM				\$46,384	\$46,715
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$2	\$2
TANF EMPLOYMENT ADMINISTRATION				\$10	\$10
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$363	\$363
TITLE XX SOC.SERV.BLOCK GRANT				\$226	\$228
TRAINING				\$119	\$119
TOTAL				\$109,806	\$110,746

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Social Services

Medicaid and Homecare

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$22,222	\$19,413	\$18,847	\$33,910	\$34,012
FULL TIME SALARIED	\$20,678	\$16,866	\$15,552	\$31,261	\$31,363
ADDITIONAL GROSS PAY	\$1,545	\$2,548	\$3,296	\$2,650	\$2,650
OTHER THAN PERSONAL SERVICES	\$6,406,817	\$5,934,818	\$6,375,511	\$6,743,381	\$6,583,103
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$350	\$350
SOCIAL SERVICES	\$6,354,108	\$5,876,304	\$6,317,418	\$6,652,128	\$6,491,849
CONTRACTUAL SERVICES	\$52,709	\$58,514	\$58,093	\$90,903	\$90,903
TOTAL	\$6,429,039	\$5,954,231	\$6,394,359	\$6,777,291	\$6,617,115
FUNDING SUMMARY					
CITY FUNDS				\$6,640,904	\$6,480,625
STATE				\$82,869	\$82,922
MEDICAID-HEALTH & MEDICAL CARE				\$65,237	\$65,237
MEDICAL ASSISTANCE ADMINISTRAT				\$17,631	\$17,684
FEDERAL - OTHER				\$53,519	\$53,568
MEDICAL ASSISTANCE PROGRAM				\$53,519	\$53,568
TOTAL				\$6,777,291	\$6,617,115

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Social Services

Office of Child Support Enforcement

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$35,190	\$34,674	\$32,249	\$41,143	\$42,087
FULL TIME SALARIED	\$29,526	\$28,307	\$28,215	\$40,236	\$41,180
ADDITIONAL GROSS PAY	\$5,664	\$6,367	\$4,034	\$907	\$907
OTHER THAN PERSONAL SERVICES	\$29,048	\$23,952	\$30,903	\$32,524	\$29,614
SUPPLIES AND MATERIALS	\$362	\$30	\$40	\$1,210	\$606
PROPERTY AND EQUIPMENT	\$630	\$569	\$304	\$345	\$571
OTHER SERVICES AND CHARGES	\$7,307	\$5,526	\$6,635	\$7,853	\$10,778
SOCIAL SERVICES	\$7,437	\$3,331	\$6,603	\$8,726	\$8,816
CONTRACTUAL SERVICES	\$10,488	\$11,413	\$13,941	\$11,889	\$8,843
FIXED & MISCELLANEOUS CHARGES	\$2,823	\$3,084	\$3,380	\$2,500	\$0
TOTAL	\$64,238	\$58,627	\$63,151	\$73,666	\$71,700
FUNDING SUMMARY					
CITY FUNDS				\$25,821	\$26,257
STATE				\$141	\$142
MEDICAL ASSISTANCE ADMINISTRAT				\$135	\$136
PROTECTIVE SERVICES				\$6	\$6
FEDERAL - OTHER				\$47,704	\$45,301
CHILD SUPPORT ADMINISTRATION				\$47,333	\$44,928
Economic Adjustment Assistance				\$0	\$0
FOOD STAMP ADMINISTRATION				\$74	\$75
FOOD STAMP EMPLOY.& TRAINING				\$10	\$10
FOOD STAMPS				\$111	\$111
LOW-INCOME HOME ENERGY ASSISTANCE				\$2	\$2
MEDICAL ASSISTANCE PROGRAM				\$168	\$169
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$6	\$6
TRAINING				\$0	\$0
TOTAL				\$73,666	\$71,700

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Social Services

Public Assistance and Employment Admin

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$182,833	\$207,895	\$221,570	\$205,948	\$204,656
FULL TIME SALARIED	\$138,801	\$144,518	\$163,177	\$169,456	\$168,164
UNSALARIED	\$1,623	\$2,006	\$1,634	\$0	\$0
ADDITIONAL GROSS PAY	\$42,408	\$61,370	\$56,759	\$36,492	\$36,492
OTHER THAN PERSONAL SERVICES	\$132,693	\$134,775	\$142,008	\$186,633	\$160,733
SUPPLIES AND MATERIALS	\$743	\$801	\$1,123	\$1,455	\$1,537
PROPERTY AND EQUIPMENT	\$686	\$843	\$767	\$795	\$160
OTHER SERVICES AND CHARGES	\$60,837	\$58,982	\$58,712	\$62,073	\$152,087
SOCIAL SERVICES	\$58,773	\$60,245	\$68,836	\$107,412	\$0
CONTRACTUAL SERVICES	\$11,653	\$13,901	\$12,563	\$14,898	\$6,950
FIXED & MISCELLANEOUS CHARGES	\$0	\$2	\$7	\$0	\$0
TOTAL	\$315,525	\$342,670	\$363,578	\$392,582	\$365,390
FUNDING SUMMARY					
CITY FUNDS				\$240,565	\$216,621
STATE				\$23,819	\$23,729
CHILD SUPPORT ADMINISTRATION				\$0	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$23,320	\$23,230
PROTECTIVE SERVICES				\$496	\$496
TRAINING				\$2	\$2
FEDERAL - OTHER				\$126,816	\$123,659
CHILD SUPPORT ADMINISTRATION				\$2,003	\$2,003
FOOD STAMP ADMINISTRATION				\$27,454	\$27,525
FOOD STAMP EMPLOY.& TRAINING				\$10,601	\$10,580
FOOD STAMPS				\$282	\$282
HOME INVESTMENT PARTNERSHIP				\$2,364	\$0
LOW-INCOME HOME ENERGY ASSISTANCE				\$2	\$2
MEDICAL ASSISTANCE PROGRAM				\$24,279	\$24,466
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$1,314	\$284
TANF EMPLOYMENT ADMINISTRATION				\$2,049	\$2,049
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$56,233	\$56,233
TITLE XX SOC.SERV.BLOCK GRANT				\$47	\$47
TRAINING				\$188	\$188
INTRA CITY				\$1,381	\$1,381
OTHER SERVICES/FEEES				\$1,381	\$1,381
TOTAL				\$392,582	\$365,390

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Social Services

Public Assistance Grants

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$1,569,839	\$1,993,624	\$2,386,123	\$2,570,466	\$1,650,222
SOCIAL SERVICES	\$1,569,839	\$1,993,624	\$2,386,123	\$2,570,466	\$1,650,222
TOTAL	\$1,569,839	\$1,993,624	\$2,386,123	\$2,570,466	\$1,650,222
FUNDING SUMMARY					
CITY FUNDS				\$1,342,630	\$875,030
STATE				\$512,695	\$316,562
EMERGENCY ASSIST FOR ADULT				\$31,510	\$20,260
SAFETY-NET				\$359,094	\$223,741
WORK NOW				\$122,092	\$72,561
FEDERAL - OTHER				\$715,141	\$458,631
TANF--EMERGENCY ASSISTANCE				\$65,619	\$40,732
TANF-SAFETY NET				\$23,200	\$23,200
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$626,322	\$394,699
TOTAL				\$2,570,466	\$1,650,222

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Social Services

Public Assistance Support Grants

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$47	\$665	\$773	\$853	\$868
FULL TIME SALARIED	\$46	\$629	\$737	\$853	\$868
ADDITIONAL GROSS PAY	\$2	\$36	\$36	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$39,888	\$32,345	\$24,306	\$29,965	\$31,274
SUPPLIES AND MATERIALS	\$1,414	\$375	\$233	\$186	\$1,557
PROPERTY AND EQUIPMENT	\$2,895	\$2,441	\$1,758	\$1,714	\$705
OTHER SERVICES AND CHARGES	\$3,226	\$1,682	\$1,599	\$2,722	\$4,149
SOCIAL SERVICES	\$11,357	\$15,868	\$13,751	\$18,905	\$19,314
CONTRACTUAL SERVICES	\$20,996	\$11,979	\$6,927	\$6,374	\$5,549
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$38	\$65	\$0
TOTAL	\$39,935	\$33,010	\$25,079	\$30,818	\$32,142
FUNDING SUMMARY					
CITY FUNDS				\$27,179	\$28,503
STATE				\$784	\$784
GUIDE DOGS				\$106	\$106
MEDICAL ASSISTANCE ADMINISTRAT				\$412	\$412
PROTECTIVE SERVICES				\$11	\$11
SAFETY-NET				\$254	\$254
FEDERAL - OTHER				\$2,855	\$2,855
FOOD STAMP ADMINISTRATION				\$509	\$509
MEDICAL ASSISTANCE PROGRAM				\$334	\$334
TANF EMPLOYMENT ADMINISTRATION				\$983	\$983
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$1,009	\$1,009
TITLE XX SOC.SERV.BLOCK GRANT				\$21	\$21
TOTAL				\$30,818	\$32,142

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Social Services

Subsidized Employ & Job-Related Training

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$52,304	\$67,725	\$50,986	\$65,583	\$65,041
SOCIAL SERVICES	\$52,304	\$67,725	\$50,986	\$65,583	\$65,041
TOTAL	\$52,304	\$67,725	\$50,986	\$65,583	\$65,041
FUNDING SUMMARY					
CITY FUNDS				\$25,626	\$25,410
STATE				\$3,924	\$3,924
EMERGENCY ASSIST FOR ADULT				\$2	\$2
SAFETY-NET				\$1,758	\$1,758
WORK NOW				\$2,164	\$2,164
FEDERAL - OTHER				\$36,033	\$35,707
Continuum of Care Program				\$326	\$0
FOOD STAMP EMPLOY.& TRAINING				\$8,865	\$8,865
TANF EMPLOYMENT ADMINISTRATION				\$14,129	\$14,129
TANF--EMERGENCY ASSISTANCE				\$30	\$30
TANF-SAFETY NET				\$17	\$17
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$12,667	\$12,667
TOTAL				\$65,583	\$65,041

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Social Services

Substance Abuse Services

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$32,851	\$38,063	\$30,432	\$41,093	\$41,093
SOCIAL SERVICES	\$15,204	\$18,697	\$22,738	\$27,582	\$27,582
CONTRACTUAL SERVICES	\$17,647	\$19,364	\$7,694	\$13,511	\$13,511
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$0	\$0	\$0
TOTAL	\$32,851	\$38,063	\$30,432	\$41,093	\$41,093
FUNDING SUMMARY					
CITY FUNDS				\$18,991	\$18,991
STATE				\$10,980	\$10,980
MEDICAL ASSISTANCE ADMINISTRAT				\$3,927	\$3,927
SAFETY-NET				\$7,053	\$7,053
FEDERAL - OTHER				\$11,122	\$11,122
FOOD STAMP EMPLOY.& TRAINING				\$145	\$145
MEDICAL ASSISTANCE PROGRAM				\$4,251	\$4,251
TANF EMPLOYMENT ADMINISTRATION				\$3,658	\$3,658
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$3,068	\$3,068
TOTAL				\$41,093	\$41,093

Department of Homeless Services

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

Budget Function Analysis

Agency Summary

January 2025 Plan

(\$ in Thousands)

Department Of Homeless Services

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Budget Function					
Adult Shelter Administration & Support	\$11,431	\$9,951	\$9,919	\$9,499	\$8,575
Adult Shelter Intake and Placement	\$15,505	\$12,523	\$12,803	\$13,548	\$13,957
Adult Shelter Operations	\$881,830	\$1,106,832	\$1,181,617	\$1,331,945	\$790,707
Family Shelter Administration & Support	\$6,601	\$6,073	\$6,722	\$10,532	\$14,744
Family Shelter Intake and Placement	\$35,715	\$36,053	\$38,706	\$39,044	\$39,303
Family Shelter Operations	\$945,191	\$1,095,224	\$1,036,509	\$1,243,961	\$1,042,319
General Administration	\$623,190	\$958,338	\$1,272,046	\$1,018,556	\$1,263,754
Outreach, Drop-in and Reception Services	\$204,592	\$310,637	\$333,666	\$374,674	\$404,740
Prevention and Aftercare	(\$4)	\$0	(\$153)	\$0	\$0
Rental Assistance and Housing Placement	\$8,716	\$4,746	\$333	\$31	\$39
Total	\$2,732,768	\$3,540,378	\$3,892,169	\$4,041,791	\$3,578,139
Funding Summary					
City Funds	\$1,851,561	\$2,384,777	\$3,892,169	\$2,489,635	\$1,719,929
Other Categorical	\$201	\$6,700	\$0	\$3,000	\$0
State	\$144,379	\$605,706	\$0	\$913,828	\$1,171,521
Federal - CD	\$4,392	\$4,478	\$0	\$553	\$553
Federal - Other	\$725,855	\$522,921	\$0	\$627,510	\$679,040
Intra City	\$6,379	\$15,798	\$0	\$7,264	\$7,096
Total	\$2,732,768	\$3,540,378	\$3,892,169	\$4,041,791	\$3,578,139
Full-Time Positions	1,807	1,782	1,797	1,923	1,890
Full-Time Equivalent Positions	42	15	14	2	3
Total Positions	1,849	1,797	1,811	1,925	1,893

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Administration & Support

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$7,203	\$6,418	\$6,525	\$8,551	\$8,575
Other than Personal Services	\$4,228	\$3,533	\$3,394	\$948	\$0
Total	\$11,431	\$9,951	\$9,919	\$9,499	\$8,575
Funding Summary					
City Funds				\$4,097	\$4,289
Federal - Other				\$5,234	\$4,286
Intra City				\$168	\$0
Total				\$9,499	\$8,575
Full-Time Budgeted Positions				77	77

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Intake and Placement

Funding for shelter intake and placement for single adults.

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$15,505	\$12,523	\$12,803	\$13,548	\$13,957
Total	\$15,505	\$12,523	\$12,803	\$13,548	\$13,957
Funding Summary					
City Funds				\$11,490	\$11,898
Federal - Other				\$2,059	\$2,059
Total				\$13,548	\$13,957
Full-Time Budgeted Positions				205	205

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Operations

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$28,666	\$32,843	\$31,820	\$38,812	\$39,792
Other than Personal Services	\$853,164	\$1,073,989	\$1,149,797	\$1,293,133	\$750,915
Total	\$881,830	\$1,106,832	\$1,181,617	\$1,331,945	\$790,707
Funding Summary					
City Funds				\$1,248,736	\$710,749
State				\$73,633	\$73,633
Federal - Other				\$9,058	\$5,807
Intra City				\$518	\$518
Total				\$1,331,945	\$790,707
Full-Time Budgeted Positions				455	455

Budget Function Analysis Summary

January 2025 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.

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$6,601	\$6,073	\$6,722	\$10,532	\$10,744
Other than Personal Services	\$0	\$0	\$0	\$0	\$4,000
Total	\$6,601	\$6,073	\$6,722	\$10,532	\$14,744
Funding Summary					
City Funds				\$5,366	\$5,628
State				\$0	\$30
Federal - Other				\$5,166	\$9,086
Total				\$10,532	\$14,744
Full-Time Budgeted Positions				98	98

Budget Function Analysis

Summary

January 2025 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.

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$35,715	\$36,021	\$38,680	\$39,044	\$39,303
Other than Personal Services	\$0	\$32	\$25	\$0	\$0
Total	\$35,715	\$36,053	\$38,706	\$39,044	\$39,303
Funding Summary					
City Funds				\$19,777	\$20,036
State				\$20	\$20
Federal - Other				\$19,247	\$19,247
Total				\$39,044	\$39,303
Full-Time Budgeted Positions				480	465

Budget Function Analysis

Summary

January 2025 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.

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$11,099	\$10,252	\$11,207	\$11,047	\$11,342
Other than Personal Services	\$934,092	\$1,084,972	\$1,025,302	\$1,232,913	\$1,030,977
Total	\$945,191	\$1,095,224	\$1,036,509	\$1,243,961	\$1,042,319
Funding Summary					
City Funds				\$603,340	\$405,660
State				\$97,734	\$97,704
Federal - Other				\$542,887	\$538,956
Total				\$1,243,961	\$1,042,319
Full-Time Budgeted Positions				167	167

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Department Of Homeless Services

General Administration

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$41,219	\$44,892	\$49,705	\$41,941	\$37,475
Other than Personal Services	\$581,971	\$913,446	\$1,222,341	\$976,615	\$1,226,279
Total	\$623,190	\$958,338	\$1,272,046	\$1,018,556	\$1,263,754
Funding Summary					
City Funds				\$239,087	\$168,562
State				\$742,442	\$1,000,134
Federal - Other				\$37,027	\$95,057
Total				\$1,018,556	\$1,263,754
Full-Time Budgeted Positions				333	333

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Department Of Homeless Services

Outreach, Drop-in and Reception Services

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$8,396	\$9,915	\$10,430	\$13,925	\$13,034
Other than Personal Services	\$196,196	\$300,722	\$323,236	\$360,749	\$391,706
Total	\$204,592	\$310,637	\$333,666	\$374,674	\$404,740
Funding Summary					
City Funds				\$357,711	\$393,068
Other Categorical				\$3,000	\$0
Federal - CD				\$553	\$553
Federal - Other				\$6,833	\$4,542
Intra City				\$6,577	\$6,577
Total				\$374,674	\$404,740
Full-Time Budgeted Positions				108	90

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Homeless Services

Prevention and Aftercare

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Other than Personal Services	(\$4)	\$0	(\$153)	\$0	\$0
Total	(\$4)	\$0	(\$153)	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Homeless Services

Rental Assistance and Housing Placement

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$0	\$0	\$224	\$31	\$39
Other than Personal Services	\$8,716	\$4,746	\$110	\$0	\$0
Total	\$8,716	\$4,746	\$333	\$31	\$39
Funding Summary					
City Funds				\$31	\$39
Total				\$31	\$39
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Administration & Support

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$7,203	\$6,418	\$6,525	\$8,551	\$8,575
FULL TIME SALARIED	\$6,318	\$5,793	\$5,930	\$7,925	\$7,950
UNSALARIED	\$162	\$25	\$0	\$9	\$9
ADDITIONAL GROSS PAY	\$723	\$600	\$595	\$617	\$617
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$4,228	\$3,533	\$3,394	\$948	\$0
SUPPLIES AND MATERIALS	\$0	\$7	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$12	\$12	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$15	\$0
CONTRACTUAL SERVICES	\$4,228	\$3,526	\$3,379	\$921	\$0
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$3	\$0	\$0
TOTAL	\$11,431	\$9,951	\$9,919	\$9,499	\$8,575
FUNDING SUMMARY					
CITY FUNDS				\$4,097	\$4,289
FEDERAL - OTHER				\$5,234	\$4,286
SUPPORTIVE HOUSING PROGRAM				\$948	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$4,286	\$4,286
INTRA CITY				\$168	\$0
OTHER SERVICES/FEES				\$168	\$0
TOTAL				\$9,499	\$8,575

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Intake and Placement

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$15,505	\$12,523	\$12,803	\$13,548	\$13,957
FULL TIME SALARIED	\$11,439	\$9,092	\$9,282	\$10,461	\$10,867
UNSALARIED	\$0	\$26	\$59	\$7	\$9
ADDITIONAL GROSS PAY	\$3,874	\$3,291	\$3,361	\$3,004	\$3,004
FRINGE BENEFITS	\$193	\$114	\$100	\$76	\$76
TOTAL	\$15,505	\$12,523	\$12,803	\$13,548	\$13,957
FUNDING SUMMARY					
CITY FUNDS				\$11,490	\$11,898
FEDERAL - OTHER				\$2,059	\$2,059
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$2,059	\$2,059
TOTAL				\$13,548	\$13,957

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Operations

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$28,666	\$32,843	\$31,820	\$38,812	\$39,792
FULL TIME SALARIED	\$22,364	\$23,350	\$22,369	\$34,400	\$35,380
ADDITIONAL GROSS PAY	\$6,087	\$9,219	\$9,212	\$4,314	\$4,314
FRINGE BENEFITS	\$215	\$275	\$239	\$98	\$98
OTHER THAN PERSONAL SERVICES	\$853,164	\$1,073,989	\$1,149,797	\$1,293,133	\$750,915
SUPPLIES AND MATERIALS	\$6,865	\$10,365	\$12,035	\$9,009	\$7,664
PROPERTY AND EQUIPMENT	\$993	\$1,500	\$1,157	\$1,095	\$1,249
OTHER SERVICES AND CHARGES	\$10,511	\$11,941	\$12,184	\$11,553	\$10,217
CONTRACTUAL SERVICES	\$834,795	\$1,050,165	\$1,124,295	\$1,271,475	\$731,782
FIXED & MISCELLANEOUS CHARGES	\$0	\$18	\$126	\$0	\$3
TOTAL	\$881,830	\$1,106,832	\$1,181,617	\$1,331,945	\$790,707
FUNDING SUMMARY					
CITY FUNDS				\$1,248,736	\$710,749
STATE				\$73,633	\$73,633
ADULT SHELTER CAP				\$68,992	\$68,992
SAFETY-NET				\$4,641	\$4,641
FEDERAL - OTHER				\$9,058	\$5,807
EMERGENCY SHELTER GRANTS PROGRAM				\$3,250	\$0
TANF - ADMINISTRATIVE EXPENSES				\$2,357	\$2,357
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$3	\$3
Veteran Affairs Homeless Providers and P				\$3,447	\$3,447
INTRA CITY				\$518	\$518
SOCIAL SERVICES/FEES				\$518	\$518
TOTAL				\$1,331,945	\$790,707

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Homeless Services

Family Shelter Administration & Support

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$6,601	\$6,073	\$6,722	\$10,532	\$10,744
FULL TIME SALARIED	\$5,873	\$5,487	\$6,163	\$9,959	\$10,171
UNSALARIED	\$0	\$0	\$0	\$12	\$12
ADDITIONAL GROSS PAY	\$728	\$585	\$559	\$560	\$560
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$4,000
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$4,000
TOTAL	\$6,601	\$6,073	\$6,722	\$10,532	\$14,744
FUNDING SUMMARY					
CITY FUNDS				\$5,366	\$5,628
STATE				\$0	\$30
SAFETY-NET				\$0	\$30
FEDERAL - OTHER				\$5,166	\$9,086
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$5,166	\$9,086
TOTAL				\$10,532	\$14,744

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Homeless Services

Family Shelter Intake and Placement

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$35,715	\$36,021	\$38,680	\$39,044	\$39,303
FULL TIME SALARIED	\$27,996	\$26,514	\$28,132	\$35,701	\$35,950
UNSALARIED	\$318	\$364	\$353	\$38	\$47
ADDITIONAL GROSS PAY	\$7,308	\$9,099	\$10,153	\$3,305	\$3,305
FRINGE BENEFITS	\$93	\$43	\$42	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$32	\$25	\$0	\$0
CONTRACTUAL SERVICES	\$0	\$32	\$25	\$0	\$0
TOTAL	\$35,715	\$36,053	\$38,706	\$39,044	\$39,303

FUNDING SUMMARY

CITY FUNDS				\$19,777	\$20,036
STATE				\$20	\$20
SAFETY-NET				\$20	\$20
FEDERAL - OTHER				\$19,247	\$19,247
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$19,247	\$19,247
TOTAL				\$39,044	\$39,303

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Homeless Services

Family Shelter Operations

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$11,099	\$10,252	\$11,207	\$11,047	\$11,342
FULL TIME SALARIED	\$8,854	\$7,691	\$8,638	\$9,887	\$10,182
UNSALARIED	\$57	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$2,114	\$2,506	\$2,515	\$1,160	\$1,160
FRINGE BENEFITS	\$74	\$54	\$54	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$934,092	\$1,084,972	\$1,025,302	\$1,232,913	\$1,030,977
SUPPLIES AND MATERIALS	\$5,395	\$8,208	\$6,551	\$7,714	\$11,486
PROPERTY AND EQUIPMENT	\$884	\$1,408	\$1,053	\$1,518	\$621
OTHER SERVICES AND CHARGES	\$3,236	\$4,857	\$2,703	\$2,867	\$6,915
CONTRACTUAL SERVICES	\$924,574	\$1,070,478	\$1,014,957	\$1,220,814	\$1,011,953
FIXED & MISCELLANEOUS CHARGES	\$2	\$22	\$37	\$0	\$2
TOTAL	\$945,191	\$1,095,224	\$1,036,509	\$1,243,961	\$1,042,319
FUNDING SUMMARY					
CITY FUNDS				\$603,340	\$405,660
STATE				\$97,734	\$97,704
SAFETY-NET				\$97,734	\$97,704
FEDERAL - OTHER				\$542,887	\$538,956
TANF - ADMINISTRATIVE EXPENSES				\$6,587	\$6,587
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$536,299	\$532,369
TOTAL				\$1,243,961	\$1,042,319

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Homeless Services

General Administration

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$41,219	\$44,892	\$49,705	\$41,941	\$37,475
FULL TIME SALARIED	\$32,069	\$32,841	\$37,227	\$33,083	\$31,374
UNSALARIED	\$532	\$199	\$351	\$35	\$42
ADDITIONAL GROSS PAY	\$7,995	\$10,854	\$11,372	\$8,167	\$5,403
FRINGE BENEFITS	\$623	\$998	\$755	\$656	\$656
OTHER THAN PERSONAL SERVICES	\$581,971	\$913,446	\$1,222,341	\$976,615	\$1,226,279
SUPPLIES AND MATERIALS	\$851	\$34,632	\$63,138	\$24,001	\$984
PROPERTY AND EQUIPMENT	\$1,933	\$4,412	\$3,585	\$1,793	\$970
OTHER SERVICES AND CHARGES	\$16,712	\$16,710	\$16,129	(\$218,057)	\$283,770
CONTRACTUAL SERVICES	\$562,260	\$857,577	\$1,139,111	\$1,168,775	\$940,491
FIXED & MISCELLANEOUS CHARGES	\$215	\$114	\$377	\$104	\$64
TOTAL	\$623,190	\$958,338	\$1,272,046	\$1,018,556	\$1,263,754

FUNDING SUMMARY

CITY FUNDS				\$239,087	\$168,562
STATE				\$742,442	\$1,000,134
100% STATE				\$742,307	\$1,000,000
SAFETY-NET				\$134	\$134
FEDERAL - OTHER				\$37,027	\$95,057
Asylum Support				\$0	\$58,500
Continuum of Care Program				\$355	\$0
SUSTANCE ABUSE & MENTAL HEALTH SVCS				\$115	\$0
TANF - ADMINISTRATIVE EXPENSES				\$13,139	\$13,139
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$23,418	\$23,418
TOTAL				\$1,018,556	\$1,263,754

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Homeless Services

Outreach, Drop-in and Reception Services

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$8,396	\$9,915	\$10,430	\$13,925	\$13,034
FULL TIME SALARIED	\$6,012	\$7,898	\$8,586	\$13,757	\$12,854
UNSALARIED	\$1,741	\$628	\$201	\$48	\$61
ADDITIONAL GROSS PAY	\$639	\$1,387	\$1,642	\$119	\$119
FRINGE BENEFITS	\$4	\$1	\$1	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$196,196	\$300,722	\$323,236	\$360,749	\$391,706
SUPPLIES AND MATERIALS	\$7	\$7	\$8	\$28	\$304
PROPERTY AND EQUIPMENT	\$18	\$360	\$26	\$2	\$0
OTHER SERVICES AND CHARGES	\$1,506	\$1,089	\$1,542	\$663	\$863
CONTRACTUAL SERVICES	\$194,665	\$299,267	\$321,633	\$360,056	\$390,540
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$27	\$0	\$0
TOTAL	\$204,592	\$310,637	\$333,666	\$374,674	\$404,740

FUNDING SUMMARY

CITY FUNDS				\$357,711	\$393,068
OTHER CATEGORICAL				\$3,000	\$0
NON-GOVERNMENTAL GRANTS				\$3,000	\$0
FEDERAL - CD				\$553	\$553
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$553	\$553
FEDERAL - OTHER				\$6,833	\$4,542
Continuum of Care Program				\$4,542	\$4,542
EMERGENCY SHELTER GRANTS PROGRAM				\$2,291	\$0
INTRA CITY				\$6,577	\$6,577
OTHER SERVICES/FEEES				\$6,577	\$6,577
TOTAL				\$374,674	\$404,740

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Homeless Services

Prevention and Aftercare

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	(\$4)	\$0	(\$153)	\$0	\$0
CONTRACTUAL SERVICES	(\$4)	\$0	(\$153)	\$0	\$0
TOTAL	(\$4)	\$0	(\$153)	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Homeless Services

Rental Assistance and Housing Placement

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$224	\$31	\$39
FULL TIME SALARIED	\$0	\$0	\$221	\$31	\$39
ADDITIONAL GROSS PAY	\$0	\$0	\$3	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$8,716	\$4,746	\$110	\$0	\$0
CONTRACTUAL SERVICES	\$8,716	\$4,746	\$110	\$0	\$0
TOTAL	\$8,716	\$4,746	\$333	\$31	\$39
FUNDING SUMMARY					
CITY FUNDS				\$31	\$39
TOTAL				\$31	\$39

Department of Correction

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

Budget Function Analysis
Agency Summary
January 2025 Plan
(\$ in Thousands)

Department Of Correction

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Budget Function					
Administration-Academy and Training	\$15,049	\$15,502	\$19,982	\$15,932	\$16,071
Administration-Mgmt & Administration	\$116,680	\$120,618	\$115,244	\$110,498	\$108,011
Health and Programs	\$51,342	\$48,510	\$39,886	\$44,907	\$50,156
Jail Operations	\$1,014,293	\$985,548	\$903,153	\$866,054	\$921,662
Operations-Hospital Prison Ward	\$28,575	\$24,004	\$24,877	\$16,664	\$18,016
Operations-Infrastr. & Environ. Health	\$88,619	\$88,778	\$94,613	\$51,510	\$44,791
Operations-Rikers Security & Ops	\$77,269	\$74,452	\$79,819	\$52,793	\$54,610
Total	\$1,391,828	\$1,357,412	\$1,277,574	\$1,158,357	\$1,213,318
Funding Summary					
City Funds	\$1,384,465	\$1,346,090	\$1,277,574	\$1,154,649	\$1,211,188
Other Categorical	\$1,291	\$8,785	\$0	\$538	\$0
Capital - IFA	\$711	\$0	\$0	\$0	\$0
State	\$3,376	\$1,899	\$0	\$1,139	\$1,049
Federal - Other	\$1,469	\$186	\$0	\$1,613	\$969
Intra City	\$516	\$453	\$0	\$418	\$112
Total	\$1,391,828	\$1,357,412	\$1,277,574	\$1,158,357	\$1,213,318
Full-Time Positions - Civilian	1,496	1,502	1,494	1,751	1,746
Full-Time Positions - Uniform	7,068	6,299	5,954	7,060	7,060
Full-Time Equivalent Positions	63	50	43	76	79
Total Positions	8,627	7,851	7,491	8,887	8,885

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Correction

Administration-Academy and Training

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$11,921	\$12,461	\$16,543	\$10,692	\$10,806
Other than Personal Services	\$3,128	\$3,041	\$3,439	\$5,240	\$5,265
Total	\$15,049	\$15,502	\$19,982	\$15,932	\$16,071
Funding Summary					
City Funds				\$15,849	\$15,988
Federal - Other				\$83	\$83
Total				\$15,932	\$16,071
Full-Time Positions - Civilian				12	12
Full-Time Positions - Uniform				68	68
Full-Time Budgeted Positions				80	80

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Correction

Administration-Mgmt & Administration

Funding for central administrative services.

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$72,937	\$74,520	\$80,239	\$67,844	\$67,623
Other than Personal Services	\$43,743	\$46,097	\$35,005	\$42,654	\$40,389
Total	\$116,680	\$120,618	\$115,244	\$110,498	\$108,011
Funding Summary					
City Funds				\$110,408	\$108,011
Intra City				\$90	\$0
Total				\$110,498	\$108,011
Full-Time Positions - Civilian				602	601
Full-Time Positions - Uniform				226	226
Full-Time Budgeted Positions				828	827

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Correction

Health and Programs

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$20,374	\$22,640	\$22,907	\$20,959	\$19,439
Other than Personal Services	\$30,969	\$25,870	\$16,979	\$23,947	\$30,718
Total	\$51,342	\$48,510	\$39,886	\$44,907	\$50,156
Funding Summary					
City Funds				\$44,315	\$49,912
State				\$90	\$0
Federal - Other				\$390	\$132
Intra City				\$112	\$112
Total				\$44,907	\$50,156
Full-Time Positions - Civilian				234	234
Full-Time Positions - Uniform				49	49
Full-Time Budgeted Positions				283	283

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Correction

Jail Operations

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$927,396	\$878,188	\$822,127	\$782,333	\$828,439
Other than Personal Services	\$86,896	\$107,360	\$81,026	\$83,721	\$93,223
Total	\$1,014,293	\$985,548	\$903,153	\$866,054	\$921,662
Funding Summary					
City Funds				\$864,035	\$919,859
State				\$1,049	\$1,049
Federal - Other				\$754	\$754
Intra City				\$216	\$0
Total				\$866,054	\$921,662
Full-Time Positions - Civilian				581	581
Full-Time Positions - Uniform				5,741	5,741
Full-Time Budgeted Positions				6,322	6,322

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Correction

Operations-Hospital Prison Ward

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$28,575	\$24,004	\$24,877	\$15,664	\$17,716
Other than Personal Services	\$0	\$0	\$0	\$1,000	\$300
Total	\$28,575	\$24,004	\$24,877	\$16,664	\$18,016
Funding Summary					
City Funds				\$16,664	\$18,016
Total				\$16,664	\$18,016
Full-Time Positions - Civilian				29	29
Full-Time Positions - Uniform				252	252
Full-Time Budgeted Positions				281	281

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Correction

Operations-Infrastr.& Environ. Health

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$41,268	\$46,945	\$50,447	\$26,018	\$24,256
Other than Personal Services	\$47,351	\$41,832	\$44,166	\$25,492	\$20,535
Total	\$88,619	\$88,778	\$94,613	\$51,510	\$44,791
Funding Summary					
City Funds				\$50,972	\$44,791
Other Categorical				\$538	\$0
Total				\$51,510	\$44,791
Full-Time Positions - Civilian				233	233
Full-Time Positions - Uniform				72	72
Full-Time Budgeted Positions				305	305

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Correction

Operations-Rikers Security & Ops

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$71,699	\$69,336	\$75,028	\$47,533	\$49,351
Other than Personal Services	\$5,570	\$5,116	\$4,790	\$5,260	\$5,260
Total	\$77,269	\$74,452	\$79,819	\$52,793	\$54,610
Funding Summary					
City Funds				\$52,406	\$54,610
Federal - Other				\$386	\$0
Total				\$52,793	\$54,610
Full-Time Positions - Civilian				60	56
Full-Time Positions - Uniform				652	652
Full-Time Budgeted Positions				712	708

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Correction

Administration-Academy and Training

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$11,921	\$12,461	\$16,543	\$10,692	\$10,806
FULL TIME SALARIED	\$8,705	\$9,600	\$11,867	\$10,692	\$10,806
ADDITIONAL GROSS PAY	\$3,161	\$2,805	\$4,631	\$0	\$0
FRINGE BENEFITS	\$54	\$55	\$45	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,128	\$3,041	\$3,439	\$5,240	\$5,265
SUPPLIES AND MATERIALS	\$26	\$53	\$78	\$101	\$101
PROPERTY AND EQUIPMENT	\$19	\$1	\$133	\$310	\$642
OTHER SERVICES AND CHARGES	\$1,999	\$1,848	\$2,318	\$3,115	\$0
CONTRACTUAL SERVICES	\$1,085	\$1,139	\$911	\$1,716	\$4,522
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$15,049	\$15,502	\$19,982	\$15,932	\$16,071
FUNDING SUMMARY					
CITY FUNDS				\$15,849	\$15,988
FEDERAL - OTHER				\$83	\$83
JUSTICE ASSISTANCE GRANT FUNDS				\$83	\$83
TOTAL				\$15,932	\$16,071

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Correction

Administration-Mgmt & Administration

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$72,937	\$74,520	\$80,239	\$67,844	\$67,623
FULL TIME SALARIED	\$62,527	\$63,550	\$68,623	\$67,747	\$67,525
UNSALARIED	\$18	\$25	\$15	\$1	\$1
ADDITIONAL GROSS PAY	\$10,227	\$10,786	\$11,454	\$96	\$96
FRINGE BENEFITS	\$165	\$158	\$147	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$43,743	\$46,097	\$35,005	\$42,654	\$40,389
SUPPLIES AND MATERIALS	\$1,329	\$1,647	\$1,064	\$1,002	\$1,197
PROPERTY AND EQUIPMENT	\$5,104	\$1,852	\$1,513	\$6,643	\$2,470
OTHER SERVICES AND CHARGES	\$16,072	\$27,184	\$17,402	\$25,622	\$27,176
CONTRACTUAL SERVICES	\$21,210	\$15,304	\$14,988	\$9,340	\$9,498
FIXED & MISCELLANEOUS CHARGES	\$29	\$110	\$39	\$47	\$47
TOTAL	\$116,680	\$120,618	\$115,244	\$110,498	\$108,011
FUNDING SUMMARY					
CITY FUNDS				\$110,408	\$108,011
INTRA CITY				\$90	\$0
OTHER SERVICES/FEES				\$90	\$0
TOTAL				\$110,498	\$108,011

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Correction

Health and Programs

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$20,374	\$22,640	\$22,907	\$20,959	\$19,439
FULL TIME SALARIED	\$18,113	\$18,660	\$19,189	\$20,923	\$19,401
ADDITIONAL GROSS PAY	\$2,215	\$3,917	\$3,667	\$0	\$0
FRINGE BENEFITS	\$46	\$62	\$51	\$37	\$37
OTHER THAN PERSONAL SERVICES	\$30,969	\$25,870	\$16,979	\$23,947	\$30,718
SUPPLIES AND MATERIALS	\$1,463	\$1,573	\$1,220	\$1,689	\$1,711
PROPERTY AND EQUIPMENT	\$1,421	\$1,565	\$1,222	\$2,386	\$725
OTHER SERVICES AND CHARGES	\$10,654	\$11,859	\$12,343	\$9,887	\$2,751
SOCIAL SERVICES	\$2	\$0	\$892	\$0	\$0
CONTRACTUAL SERVICES	\$17,313	\$10,854	\$1,205	\$9,984	\$25,530
FIXED & MISCELLANEOUS CHARGES	\$115	\$19	\$97	\$0	\$0
TOTAL	\$51,342	\$48,510	\$39,886	\$44,907	\$50,156
FUNDING SUMMARY					
CITY FUNDS				\$44,315	\$49,912
STATE				\$90	\$0
STATE AID MENTAL HEALTH				\$90	\$0
FEDERAL - OTHER				\$390	\$132
JUSTICE ASSISTANCE GRANT FUNDS				\$365	\$132
Protecting Inmates and Safeguarding Comm				\$25	\$0
INTRA CITY				\$112	\$112
OTHER SERVICES/FEES				\$112	\$112
TOTAL				\$44,907	\$50,156

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Correction

Jail Operations

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$927,396	\$878,188	\$822,127	\$782,333	\$828,439
FULL TIME SALARIED	\$602,770	\$535,677	\$509,582	\$511,574	\$530,777
OTHER SALARIED	\$2	\$0	\$0	\$0	\$0
UNSALARIED	\$5,203	\$4,387	\$3,904	\$7,042	\$7,174
ADDITIONAL GROSS PAY	\$291,271	\$314,092	\$291,612	\$239,406	\$266,176
FRINGE BENEFITS	\$28,150	\$24,032	\$17,030	\$24,311	\$24,311
OTHER THAN PERSONAL SERVICES	\$86,896	\$107,360	\$81,026	\$83,721	\$93,223
SUPPLIES AND MATERIALS	\$35,394	\$42,195	\$40,634	\$43,262	\$42,321
PROPERTY AND EQUIPMENT	\$1,052	\$3,183	\$2,612	\$1,652	\$1,192
OTHER SERVICES AND CHARGES	\$34,254	\$51,864	\$22,949	\$24,185	\$34,626
SOCIAL SERVICES	\$2,423	\$3,179	\$2,450	\$3,182	\$3,982
CONTRACTUAL SERVICES	\$13,742	\$6,929	\$12,159	\$11,365	\$9,109
FIXED & MISCELLANEOUS CHARGES	\$32	\$10	\$221	\$75	\$1,992
TOTAL	\$1,014,293	\$985,548	\$903,153	\$866,054	\$921,662
FUNDING SUMMARY					
CITY FUNDS				\$864,035	\$919,859
STATE				\$1,049	\$1,049
STATE AID-TRANSPORT. OF PRISON				\$1,049	\$1,049
FEDERAL - OTHER				\$754	\$754
Supplemental Security Income				\$754	\$754
INTRA CITY				\$216	\$0
OTHER SERVICES/FEES				\$216	\$0
TOTAL				\$866,054	\$921,662

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Correction

Operations-Hospital Prison

Ward

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$28,575	\$24,004	\$24,877	\$15,664	\$17,716
FULL TIME SALARIED	\$18,328	\$13,932	\$14,339	\$15,532	\$17,452
UNSALARIED	\$0	\$0	\$0	\$132	\$264
ADDITIONAL GROSS PAY	\$10,033	\$9,908	\$10,376	\$0	\$0
FRINGE BENEFITS	\$214	\$164	\$162	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$1,000	\$300
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$1,000	\$300
TOTAL	\$28,575	\$24,004	\$24,877	\$16,664	\$18,016
FUNDING SUMMARY					
CITY FUNDS				\$16,664	\$18,016
TOTAL				\$16,664	\$18,016

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Correction

Operations-Infrastr.& Environ. Health

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$41,268	\$46,945	\$50,447	\$26,018	\$24,256
FULL TIME SALARIED	\$25,495	\$28,842	\$30,933	\$24,897	\$23,135
UNSALARIED	\$13	\$5	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$15,715	\$18,057	\$19,082	\$645	\$645
FRINGE BENEFITS	\$46	\$41	\$433	\$476	\$476
OTHER THAN PERSONAL SERVICES	\$47,351	\$41,832	\$44,166	\$25,492	\$20,535
SUPPLIES AND MATERIALS	\$7,348	\$8,058	\$6,722	\$7,601	\$7,788
PROPERTY AND EQUIPMENT	\$31	\$1,780	\$30	\$149	\$118
OTHER SERVICES AND CHARGES	\$13,473	\$12,591	\$2,344	\$1,025	\$0
CONTRACTUAL SERVICES	\$26,471	\$11,030	\$19,955	\$16,717	\$12,629
FIXED & MISCELLANEOUS CHARGES	\$28	\$8,374	\$15,115	\$0	\$0
TOTAL	\$88,619	\$88,778	\$94,613	\$51,510	\$44,791
FUNDING SUMMARY					
CITY FUNDS				\$50,972	\$44,791
OTHER CATEGORICAL				\$538	\$0
NON-GOVERNMENTAL GRANTS				\$538	\$0
TOTAL				\$51,510	\$44,791

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Correction

Operations-Rikers Security & Ops

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$71,699	\$69,336	\$75,028	\$47,533	\$49,351
FULL TIME SALARIED	\$43,033	\$37,809	\$40,049	\$47,533	\$49,351
ADDITIONAL GROSS PAY	\$28,498	\$31,386	\$34,561	\$0	\$0
FRINGE BENEFITS	\$167	\$141	\$419	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$5,570	\$5,116	\$4,790	\$5,260	\$5,260
SUPPLIES AND MATERIALS	\$4,712	\$4,403	\$3,403	\$2,775	\$2,701
PROPERTY AND EQUIPMENT	\$204	\$40	\$164	\$745	\$761
OTHER SERVICES AND CHARGES	\$1	\$20	\$0	\$17	\$0
CONTRACTUAL SERVICES	\$652	\$647	\$1,223	\$1,723	\$1,797
FIXED & MISCELLANEOUS CHARGES	\$1	\$7	\$1	\$0	\$0
TOTAL	\$77,269	\$74,452	\$79,819	\$52,793	\$54,610
FUNDING SUMMARY					
CITY FUNDS				\$52,406	\$54,610
FEDERAL - OTHER				\$386	\$0
Children of Incarcerated Parents				\$386	\$0
TOTAL				\$52,793	\$54,610

Department for the Aging

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

Budget Function Analysis

Agency Summary

January 2025 Plan

(\$ in Thousands)

Department For The Aging

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Budget Function					
Administration & Contract Agency Support	\$34,946	\$33,814	\$36,616	\$43,539	\$35,873
Case Management	\$42,496	\$44,749	\$48,569	\$49,652	\$47,663
Homecare	\$33,715	\$37,635	\$41,114	\$36,504	\$36,504
Senior Centers and Meals	\$213,773	\$211,744	\$242,940	\$313,126	\$244,384
Senior Employment & Benefits	\$8,514	\$9,598	\$10,872	\$13,634	\$9,199
Senior Services	\$169,140	\$157,202	\$129,238	\$94,250	\$52,551
Total	\$502,584	\$494,741	\$509,350	\$550,705	\$426,174
Funding Summary					
City Funds	\$317,991	\$329,333	\$369,634	\$413,190	\$305,063
Other Categorical	\$0	\$15	\$61	\$717	\$335
State	\$47,811	\$32,558	\$56,577	\$44,881	\$44,357
Federal - CD	\$1,143	\$853	\$362	\$2,187	\$362
Federal - Other	\$133,478	\$129,363	\$80,032	\$87,873	\$75,542
Intra City	\$2,160	\$2,620	\$2,685	\$1,856	\$515
Total	\$502,584	\$494,741	\$509,350	\$550,705	\$426,174
Full-Time Positions	283	295	306	328	324
Full-Time Equivalent Positions	21	17	20	25	27
Total Positions	304	312	326	353	351

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department For The Aging

Administration & Contract Agency Support

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$16,674	\$16,625	\$18,899	\$19,718	\$19,756
Other than Personal Services	\$18,272	\$17,189	\$17,718	\$23,820	\$16,117
Total	\$34,946	\$33,814	\$36,616	\$43,539	\$35,873
Funding Summary					
City Funds				\$36,527	\$29,368
Other Categorical				\$14	\$14
State				\$830	\$822
Federal - Other				\$6,168	\$5,669
Total				\$43,539	\$35,873
Full-Time Budgeted Positions				191	191

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department For The Aging

Case Management

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$609	\$665	\$612	\$1,379	\$1,390
Other than Personal Services	\$41,886	\$44,083	\$47,957	\$48,273	\$46,273
Total	\$42,496	\$44,749	\$48,569	\$49,652	\$47,663
Funding Summary					
City Funds				\$35,534	\$33,545
State				\$13,789	\$13,789
Federal - Other				\$279	\$279
Intra City				\$50	\$50
Total				\$49,652	\$47,663
Full-Time Budgeted Positions				7	7

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Department For The Aging

Homecare

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Other than Personal Services	\$33,715	\$37,635	\$41,114	\$36,504	\$36,504
Total	\$33,715	\$37,635	\$41,114	\$36,504	\$36,504
Funding Summary					
City Funds				\$21,457	\$21,904
State				\$14,747	\$14,301
Intra City				\$300	\$300
Total				\$36,504	\$36,504
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department For The Aging

Senior Centers and Meals

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$3,377	\$4,013	\$4,392	\$4,410	\$4,564
Other than Personal Services	\$210,397	\$207,731	\$238,548	\$308,716	\$239,820
Total	\$213,773	\$211,744	\$242,940	\$313,126	\$244,384
Funding Summary					
City Funds				\$234,978	\$180,555
State				\$14,716	\$14,657
Federal - CD				\$1,825	\$0
Federal - Other				\$61,606	\$49,172
Total				\$313,126	\$244,384
Full-Time Budgeted Positions				49	50

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department For The Aging

Senior Employment & Benefits

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$3,906	\$1,738	\$2,079	\$3,206	\$2,729
Other than Personal Services	\$4,607	\$7,860	\$8,794	\$10,428	\$6,470
Total	\$8,514	\$9,598	\$10,872	\$13,634	\$9,199
Funding Summary					
City Funds				\$1,953	\$1,370
State				\$18	\$18
Federal - Other				\$10,897	\$7,645
Intra City				\$766	\$165
Total				\$13,634	\$9,199
Full-Time Budgeted Positions				34	30

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department For The Aging

Senior Services

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$4,840	\$4,950	\$4,843	\$4,441	\$4,412
Other than Personal Services	\$164,301	\$152,252	\$124,395	\$89,809	\$48,139
Total	\$169,140	\$157,202	\$129,238	\$94,250	\$52,551
Funding Summary					
City Funds				\$82,740	\$38,320
Other Categorical				\$704	\$321
State				\$780	\$771
Federal - CD				\$362	\$362
Federal - Other				\$8,924	\$12,776
Intra City				\$740	\$0
Total				\$94,250	\$52,551
Full-Time Budgeted Positions				47	46

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department For The Aging

Administration & Contract Agency Support

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$16,674	\$16,625	\$18,899	\$19,718	\$19,756
FULL TIME SALARIED	\$14,866	\$14,750	\$17,179	\$18,321	\$18,209
OTHER SALARIED	\$19	\$2	\$0	\$0	\$0
UNSALARIED	\$716	\$845	\$870	\$910	\$1,057
ADDITIONAL GROSS PAY	\$1,074	\$1,028	\$850	\$185	\$187
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$302	\$302
OTHER THAN PERSONAL SERVICES	\$18,272	\$17,189	\$17,718	\$23,820	\$16,117
SUPPLIES AND MATERIALS	\$262	\$247	\$484	\$605	\$333
PROPERTY AND EQUIPMENT	\$86	\$50	\$146	\$390	\$200
OTHER SERVICES AND CHARGES	\$14,973	\$14,744	\$14,915	\$20,611	\$13,452
CONTRACTUAL SERVICES	\$2,892	\$2,036	\$2,149	\$2,175	\$2,094
FIXED & MISCELLANEOUS CHARGES	\$59	\$111	\$24	\$39	\$39
TOTAL	\$34,946	\$33,814	\$36,616	\$43,539	\$35,873

FUNDING SUMMARY

CITY FUNDS				\$36,527	\$29,368
OTHER CATEGORICAL				\$14	\$14
PRIVATE GRANTS				\$14	\$14
STATE				\$830	\$822
COMMUNITY SERVICES FOR AGING				\$323	\$323
CRIME VICTIMS PROGRAM				\$303	\$303
EXPANDED IN-HOMES SERVICES				\$195	\$195
PUBLIC HEALTH PRIORITIES				\$9	\$0
FEDERAL - OTHER				\$6,168	\$5,669
AGING TITLE IV & II DISCRETIONARY PGM				\$64	\$49
AmeriCorps Senior Demonstration Program				\$318	\$0
FOSTER GRANDPARENT GRANT				\$75	\$0
HEALTH INSURANCE ASSISTANCE PM				\$334	\$191
MEDICAL ASSISTANCE PROGRAM				\$223	\$291
MEDICARE ENROLLMENT				\$43	\$28
TITLE 3D HEALTH PROMOTION				\$30	\$30
TITLE III, PART B: SUPPORTIVE SERVICES A				\$5,080	\$5,080
TOTAL				\$43,539	\$35,873

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department For The Aging

Case Management

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$609	\$665	\$612	\$1,379	\$1,390
FULL TIME SALARIED	\$598	\$643	\$599	\$1,299	\$1,311
UNSALARIED	\$0	\$0	\$0	\$69	\$69
ADDITIONAL GROSS PAY	\$12	\$23	\$13	\$10	\$10
OTHER THAN PERSONAL SERVICES	\$41,886	\$44,083	\$47,957	\$48,273	\$46,273
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$357	\$8,318
CONTRACTUAL SERVICES	\$41,886	\$44,083	\$47,957	\$47,917	\$37,955
TOTAL	\$42,496	\$44,749	\$48,569	\$49,652	\$47,663

FUNDING SUMMARY

CITY FUNDS				\$35,534	\$33,545
STATE				\$13,789	\$13,789
COMMUNITY SERVICES FOR AGING				\$2,936	\$2,936
EXPANDED IN-HOMES SERVICES				\$10,813	\$10,813
SUPPLE.NUTRITION ASSIST. PROG.				\$40	\$40
FEDERAL - OTHER				\$279	\$279
TITLE 3D HEALTH PROMOTION				\$191	\$191
TITLE III, PART C: NUTRITION SERVICES				\$88	\$88
INTRA CITY				\$50	\$50
OTHER SERVICES/FEEES				\$50	\$50
TOTAL				\$49,652	\$47,663

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department For The Aging

Homecare

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$33,715	\$37,635	\$41,114	\$36,504	\$36,504
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$2,462
CONTRACTUAL SERVICES	\$33,715	\$37,635	\$41,114	\$36,504	\$34,042
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$33,715	\$37,635	\$41,114	\$36,504	\$36,504
FUNDING SUMMARY					
CITY FUNDS				\$21,457	\$21,904
STATE				\$14,747	\$14,301
COMMUNITY SERVICES FOR AGING				\$3,169	\$3,169
EXPANDED IN-HOMES SERVICES				\$11,578	\$11,131
INTRA CITY				\$300	\$300
OTHER SERVICES/FEEES				\$300	\$300
TOTAL				\$36,504	\$36,504

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department For The Aging

Senior Centers and Meals

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$3,377	\$4,013	\$4,392	\$4,410	\$4,564
FULL TIME SALARIED	\$3,277	\$3,733	\$4,194	\$4,367	\$4,517
UNSALARIED	\$32	\$102	\$107	\$15	\$18
ADDITIONAL GROSS PAY	\$68	\$178	\$91	\$29	\$29
OTHER THAN PERSONAL SERVICES	\$210,397	\$207,731	\$238,548	\$308,716	\$239,820
SUPPLIES AND MATERIALS	\$10	\$26	\$30	\$23	\$21
PROPERTY AND EQUIPMENT	\$0	\$0	\$1	\$2	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$3	\$4,791	\$72,443
CONTRACTUAL SERVICES	\$210,386	\$207,705	\$238,513	\$303,900	\$167,356
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$2	\$0	\$0
TOTAL	\$213,773	\$211,744	\$242,940	\$313,126	\$244,384
FUNDING SUMMARY					
CITY FUNDS				\$234,978	\$180,555
STATE				\$14,716	\$14,657
COMMUNITY SERVICES FOR AGING				\$3,644	\$3,644
CONGREGATE SERVICES INITIATIVE				\$152	\$152
EXPANDED IN-HOMES SERVICES				\$47	\$47
PUBLIC HEALTH PRIORITIES				\$403	\$344
SUPPLE.NUTRITION ASSIST. PROG.				\$10,470	\$10,470
FEDERAL - CD				\$1,825	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,825	\$0
FEDERAL - OTHER				\$61,606	\$49,172
AGING TITLE IV & II DESCRETIONARY PGM				\$641	\$494
Nutrition Services Incentive Program				\$10,273	\$10,273
TITLE III, PART B: SUPPORTIVE SERVICES A				\$3,614	\$3,614
TITLE III, PART C: NUTRITION SERVICES				\$24,761	\$25,755
TITLE XX SOC.SERV.BLOCK GRANT				\$22,316	\$9,035
TOTAL				\$313,126	\$244,384

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department For The Aging

Senior Employment & Benefits

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$3,906	\$1,738	\$2,079	\$3,206	\$2,729
FULL TIME SALARIED	\$1,402	\$1,596	\$1,886	\$2,717	\$2,169
UNSALARIED	\$2,425	\$52	\$146	\$451	\$484
ADDITIONAL GROSS PAY	\$79	\$90	\$47	\$39	\$75
OTHER THAN PERSONAL SERVICES	\$4,607	\$7,860	\$8,794	\$10,428	\$6,470
SUPPLIES AND MATERIALS	\$32	\$18	\$45	\$71	\$54
PROPERTY AND EQUIPMENT	\$5	\$6	\$8	\$12	\$4
OTHER SERVICES AND CHARGES	\$332	\$335	\$273	\$709	\$557
CONTRACTUAL SERVICES	\$4,237	\$7,474	\$8,417	\$9,607	\$5,854
FIXED & MISCELLANEOUS CHARGES	\$2	\$27	\$51	\$29	\$1
TOTAL	\$8,514	\$9,598	\$10,872	\$13,634	\$9,199
FUNDING SUMMARY					
CITY FUNDS				\$1,953	\$1,370
STATE				\$18	\$18
FOSTER GRANDPARENTS PGM STATE				\$18	\$18
FEDERAL - OTHER				\$10,897	\$7,645
AmeriCorps Senior Demonstration Program				\$3,072	\$137
FOSTER GRANDPARENT GRANT				\$1,890	\$1,698
HEALTH INSURANCE ASSISTANCE PM				\$394	\$393
MEDICARE ENROLLMENT				\$484	\$425
TITLE 3D HEALTH PROMOTION				\$445	\$445
TITLE V NCOA EMPLOYMENT PROG.				\$1,267	\$1,203
TITLE V SEN COM SER EMP PROGM.				\$3,344	\$3,344
INTRA CITY				\$766	\$165
OTHER SERVICES/FEES				\$766	\$165
TOTAL				\$13,634	\$9,199

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department For The Aging

Senior Services

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$4,840	\$4,950	\$4,843	\$4,441	\$4,412
FULL TIME SALARIED	\$4,119	\$4,195	\$4,429	\$4,145	\$4,080
UNSALARIED	\$561	\$627	\$272	\$285	\$323
ADDITIONAL GROSS PAY	\$160	\$129	\$142	\$11	\$9
OTHER THAN PERSONAL SERVICES	\$164,301	\$152,252	\$124,395	\$89,809	\$48,139
SUPPLIES AND MATERIALS	\$32	\$26	\$11	\$10	\$2
PROPERTY AND EQUIPMENT	\$7	\$1	\$1	\$2	\$3
OTHER SERVICES AND CHARGES	\$1,281	\$315	\$883	\$4,537	\$3,697
CONTRACTUAL SERVICES	\$162,981	\$151,910	\$123,501	\$85,259	\$44,436
TOTAL	\$169,140	\$157,202	\$129,238	\$94,250	\$52,551
FUNDING SUMMARY					
CITY FUNDS				\$82,740	\$38,320
OTHER CATEGORICAL				\$704	\$321
PRIVATE GRANTS				\$704	\$321
STATE				\$780	\$771
EXPANDED IN-HOMES SERVICES				\$375	\$375
PUBLIC HEALTH PRIORITIES				\$10	\$0
TRANSPORTATION AID				\$396	\$396
FEDERAL - CD				\$362	\$362
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$362	\$362
FEDERAL - OTHER				\$8,924	\$12,776
CRIME VICTIM ASSISTANCE/DISCRETIONARY GR				\$58	\$0
MEDICAL ASSISTANCE PROGRAM				\$3,774	\$3,361
TITLE 3D HEALTH PROMOTION				\$1	\$1
TITLE E - CAREGIVER SUPPORT				\$3,514	\$3,514
TITLE III, PART B: SUPPORTIVE SERVICES A				\$1,576	\$5,599
TITLE III, PART C: NUTRITION SERVICES				\$0	\$300
INTRA CITY				\$740	\$0
EDUCATION SERVICES/FEES				\$740	\$0
TOTAL				\$94,250	\$52,551

Department of Youth and Community Development

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

Budget Function Analysis

Agency Summary

January 2025 Plan

(\$ in Thousands)

Department Of Youth & Community Dev

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Budget Function					
Community Centers	\$135,351	\$143,763	\$136,908	\$152,378	\$125,653
Community Development Programs	\$107,843	\$137,982	\$93,129	\$123,105	\$32,353
General Administration	\$25,942	\$29,159	\$43,921	(\$6,330)	\$92,258
Learn & Earn (ISY)	\$3,160	\$4,635	\$3,822	\$7,166	\$7,089
Literacy Programs	\$30,254	\$30,475	\$20,511	\$43,030	\$12,865
Office of Neighborhood Safety	\$0	\$0	\$189,749	\$197,481	\$166,637
OST COMPASS	\$380,902	\$428,711	\$421,278	\$431,817	\$421,099
Other Youth Programs	\$54,189	\$54,537	\$58,874	\$65,429	\$9,922
Runaway and Homeless Youth (RHY)	\$50,319	\$54,676	\$54,422	\$64,508	\$59,228
SYEP & Other Workforce Programs	\$168,249	\$225,900	\$250,982	\$310,988	\$281,477
Train & Earn (OSY)	\$15,360	\$16,651	\$18,103	\$20,495	\$17,287
Total	\$971,568	\$1,126,488	\$1,291,699	\$1,410,066	\$1,225,868
Funding Summary					
City Funds	\$656,137	\$857,660	\$1,042,372	\$1,277,256	\$1,104,228
Other Categorical	\$1,024	\$696	\$126	\$30	\$55
State	\$7,072	\$9,724	\$17,818	\$18,044	\$14,535
Federal - CD	\$7,383	\$7,405	\$7,547	\$7,537	\$7,165
Federal - Other	\$157,651	\$113,781	\$82,869	\$102,883	\$97,873
Intra City	\$142,301	\$137,223	\$140,967	\$4,316	\$2,012
Total	\$971,568	\$1,126,488	\$1,291,699	\$1,410,066	\$1,225,868
Full-Time Positions	458	471	532	606	634
Full-Time Equivalent Positions	22	34	40	33	34
Total Positions	480	505	572	639	668

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

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.

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$2,270	\$2,634	\$2,440	\$3,550	\$3,287
Other than Personal Services	\$133,081	\$141,129	\$134,468	\$148,828	\$122,366
Total	\$135,351	\$143,763	\$136,908	\$152,378	\$125,653
Funding Summary					
City Funds				\$139,007	\$112,319
State				\$1,953	\$1,917
Federal - CD				\$5,507	\$5,507
Federal - Other				\$3,910	\$3,910
Intra City				\$2,000	\$2,000
Total				\$152,378	\$125,653
Full-Time Budgeted Positions				28	28

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Community Development Programs

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$4,680	\$4,337	\$3,455	\$5,461	\$5,762
Other than Personal Services	\$103,162	\$133,646	\$89,674	\$117,644	\$26,592
Total	\$107,843	\$137,982	\$93,129	\$123,105	\$32,353
Funding Summary					
City Funds				\$96,537	\$5,101
Federal - CD				\$469	\$97
Federal - Other				\$26,099	\$27,156
Total				\$123,105	\$32,353
Full-Time Budgeted Positions				30	35

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

General Administration

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$20,374	\$20,864	\$25,665	\$22,074	\$26,772
Other than Personal Services	\$5,568	\$8,295	\$18,256	(\$28,404)	\$65,486
Total	\$25,942	\$29,159	\$43,921	(\$6,330)	\$92,258
Funding Summary					
City Funds				(\$16,574)	\$84,353
Other Categorical				\$20	\$0
State				\$1,211	\$0
Federal - Other				\$9,013	\$7,905
Total				(\$6,330)	\$92,258
Full-Time Budgeted Positions				261	294

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Learn & Earn (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.

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$325	\$337	\$0	\$509	\$514
Other than Personal Services	\$2,835	\$4,298	\$3,822	\$6,658	\$6,575
Total	\$3,160	\$4,635	\$3,822	\$7,166	\$7,089
Funding Summary					
City Funds				\$651	\$396
Federal - Other				\$6,516	\$6,693
Total				\$7,166	\$7,089
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Literacy Programs

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$1,097	\$846	\$398	\$666	\$679
Other than Personal Services	\$29,157	\$29,629	\$20,113	\$42,364	\$12,186
Total	\$30,254	\$30,475	\$20,511	\$43,030	\$12,865
Funding Summary					
City Funds				\$39,159	\$8,993
Federal - CD				\$1,561	\$1,561
Federal - Other				\$2,310	\$2,310
Total				\$43,030	\$12,865
Full-Time Budgeted Positions				5	5

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Office of Neighborhood Safety

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$0	\$0	\$607	\$3,870	\$3,935
Other than Personal Services	\$0	\$0	\$189,142	\$193,611	\$162,703
Total	\$0	\$0	\$189,749	\$197,481	\$166,637
Funding Summary					
City Funds				\$195,727	\$166,637
Federal - Other				\$1,755	\$0
Total				\$197,481	\$166,637
Full-Time Budgeted Positions				48	48

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

OST COMPASS

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.

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$5,166	\$5,097	\$4,701	\$6,409	\$6,549
Other than Personal Services	\$375,736	\$423,614	\$416,577	\$425,408	\$414,550
Total	\$380,902	\$428,711	\$421,278	\$431,817	\$421,099
Funding Summary					
City Funds				\$425,622	\$416,073
State				\$5,054	\$5,026
Intra City				\$1,140	\$0
Total				\$431,817	\$421,099
Full-Time Budgeted Positions				61	61

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Other Youth Programs

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$6,033	\$6,309	\$8,400	\$5,858	\$6,089
Other than Personal Services	\$48,155	\$48,228	\$50,474	\$59,571	\$3,833
Total	\$54,189	\$54,537	\$58,874	\$65,429	\$9,922
Funding Summary					
City Funds				\$59,328	\$5,905
State				\$5,758	\$3,674
Federal - Other				\$343	\$343
Total				\$65,429	\$9,922
Full-Time Budgeted Positions				80	73

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Runaway and Homeless Youth (RHY)

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$1,072	\$994	\$1,300	\$1,132	\$1,556
Other than Personal Services	\$49,247	\$53,682	\$53,123	\$63,377	\$57,672
Total	\$50,319	\$54,676	\$54,422	\$64,508	\$59,228
Funding Summary					
City Funds				\$60,441	\$55,310
State				\$4,067	\$3,918
Total				\$64,508	\$59,228
Full-Time Budgeted Positions				15	17

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

SYEP & Other Workforce Programs

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.

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$2,411	\$3,765	\$6,784	\$5,344	\$5,186
Other than Personal Services	\$165,838	\$222,135	\$244,198	\$305,644	\$276,291
Total	\$168,249	\$225,900	\$250,982	\$310,988	\$281,477
Funding Summary					
City Funds				\$273,106	\$248,096
Other Categorical				\$10	\$55
Federal - Other				\$36,696	\$33,314
Intra City				\$1,176	\$12
Total				\$310,988	\$281,477
Full-Time Budgeted Positions				74	69

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Train & Earn (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.

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$646	\$542	\$404	\$482	\$503
Other than Personal Services	\$14,714	\$16,110	\$17,699	\$20,013	\$16,784
Total	\$15,360	\$16,651	\$18,103	\$20,495	\$17,287
Funding Summary					
City Funds				\$4,253	\$1,045
Federal - Other				\$16,242	\$16,242
Total				\$20,495	\$17,287

Full-Time Budgeted Positions	4	4
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Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Community Centers

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$2,270	\$2,634	\$2,440	\$3,550	\$3,287
FULL TIME SALARIED	\$2,030	\$2,376	\$2,241	\$3,521	\$3,256
UNSALARIED	\$73	\$99	\$152	\$15	\$17
ADDITIONAL GROSS PAY	\$167	\$159	\$48	\$6	\$6
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$8	\$8
OTHER THAN PERSONAL SERVICES	\$133,081	\$141,129	\$134,468	\$148,828	\$122,366
SUPPLIES AND MATERIALS	\$82	\$84	\$48	\$7	\$0
PROPERTY AND EQUIPMENT	\$0	\$22	\$0	\$8	\$0
OTHER SERVICES AND CHARGES	\$9,994	\$7,994	\$7,625	\$10,852	\$7,697
CONTRACTUAL SERVICES	\$123,005	\$133,029	\$126,792	\$137,961	\$114,669
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$2	\$0	\$0
TOTAL	\$135,351	\$143,763	\$136,908	\$152,378	\$125,653
FUNDING SUMMARY					
CITY FUNDS				\$139,007	\$112,319
STATE				\$1,953	\$1,917
STATE AID FOR YOUTH SERVICES				\$1,953	\$1,917
FEDERAL - CD				\$5,507	\$5,507
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$5,507	\$5,507
FEDERAL - OTHER				\$3,910	\$3,910
CHILD AND ADULT CARE FOOD PROGRAM				\$3,910	\$3,910
INTRA CITY				\$2,000	\$2,000
OTHER SERVICES/FEEES				\$2,000	\$2,000
TOTAL				\$152,378	\$125,653

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Community Development Programs

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$4,680	\$4,337	\$3,455	\$5,461	\$5,762
FULL TIME SALARIED	\$4,336	\$4,168	\$3,359	\$5,451	\$5,751
UNSALARIED	\$101	\$44	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$243	\$124	\$96	\$11	\$11
OTHER THAN PERSONAL SERVICES	\$103,162	\$133,646	\$89,674	\$117,644	\$26,592
SUPPLIES AND MATERIALS	\$26	\$44	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$2	\$2	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$2,119	\$2,349	\$0	\$4,934	\$2,124
CONTRACTUAL SERVICES	\$90,448	\$120,967	\$89,672	\$112,710	\$24,468
FIXED & MISCELLANEOUS CHARGES	\$10,567	\$10,283	\$2	\$0	\$0
TOTAL	\$107,843	\$137,982	\$93,129	\$123,105	\$32,353
FUNDING SUMMARY					
CITY FUNDS				\$96,537	\$5,101
FEDERAL - CD				\$469	\$97
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$469	\$97
FEDERAL - OTHER				\$26,099	\$27,156
Children of Incarcerated Parents				\$77	\$231
COMMUNITY SERVICE BLOCK GRANT				\$24,544	\$25,447
W.I.A. IN SCHOOL YOUTH				\$346	\$346
W.I.A. OUT OF SCHOOL YOUTH				\$1,133	\$1,133
TOTAL				\$123,105	\$32,353

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

General Administration

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$20,374	\$20,864	\$25,665	\$22,074	\$26,772
FULL TIME SALARIED	\$19,145	\$19,387	\$24,111	\$21,514	\$26,206
OTHER SALARIED	\$60	\$86	\$24	\$15	\$15
UNSALARIED	\$462	\$468	\$621	\$90	\$100
ADDITIONAL GROSS PAY	\$706	\$922	\$909	\$454	\$452
OTHER THAN PERSONAL SERVICES	\$5,568	\$8,295	\$18,256	(\$28,404)	\$65,486
SUPPLIES AND MATERIALS	\$1,059	\$707	\$1,608	\$1,096	\$101
PROPERTY AND EQUIPMENT	\$101	\$381	\$255	\$264	\$0
OTHER SERVICES AND CHARGES	\$1,792	\$3,978	\$5,715	(\$50,449)	\$51,868
CONTRACTUAL SERVICES	\$2,600	\$3,215	\$9,612	\$19,596	\$12,427
FIXED & MISCELLANEOUS CHARGES	\$16	\$14	\$1,065	\$1,090	\$1,089
TOTAL	\$25,942	\$29,159	\$43,921	(\$6,330)	\$92,258
FUNDING SUMMARY					
CITY FUNDS				(\$16,574)	\$84,353
OTHER CATEGORICAL				\$20	\$0
PRIVATE GRANTS				\$20	\$0
STATE				\$1,211	\$0
STATE PREVENTIVE SERVICES				\$1,211	\$0
FEDERAL - OTHER				\$9,013	\$7,905
COMMUNITY SERVICE BLOCK GRANT				\$5,368	\$3,925
Title V Delinquency Prevention				\$120	\$260
W.I.A. IN SCHOOL YOUTH				\$9	\$9
W.I.A. OUT OF SCHOOL YOUTH				\$231	\$231
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$3,041	\$3,041
Youth Homelessness Systems Improvement G				\$245	\$440
TOTAL				(\$6,330)	\$92,258

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Learn & Earn (ISY)

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$325	\$337	\$0	\$509	\$514
FULL TIME SALARIED	\$309	\$329	\$0	\$498	\$503
UNSALARIED	\$0	\$0	\$0	\$2	\$2
ADDITIONAL GROSS PAY	\$16	\$8	\$0	\$9	\$9
OTHER THAN PERSONAL SERVICES	\$2,835	\$4,298	\$3,822	\$6,658	\$6,575
OTHER SERVICES AND CHARGES	\$0	\$72	\$0	\$2,647	\$2,824
CONTRACTUAL SERVICES	\$2,835	\$4,226	\$3,821	\$4,011	\$3,751
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$0	\$0
TOTAL	\$3,160	\$4,635	\$3,822	\$7,166	\$7,089
FUNDING SUMMARY					
CITY FUNDS				\$651	\$396
FEDERAL - OTHER				\$6,516	\$6,693
W.I.A. IN SCHOOL YOUTH				\$6,516	\$6,693
TOTAL				\$7,166	\$7,089

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Literacy Programs

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$1,097	\$846	\$398	\$666	\$679
FULL TIME SALARIED	\$1,072	\$817	\$392	\$664	\$677
UNSALARIED	\$0	\$0	\$0	\$2	\$2
ADDITIONAL GROSS PAY	\$24	\$29	\$7	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$29,157	\$29,629	\$20,113	\$42,364	\$12,186
SUPPLIES AND MATERIALS	\$212	\$307	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$179	\$61	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$30	\$1	\$0	\$12,526	\$226
CONTRACTUAL SERVICES	\$27,149	\$27,460	\$20,112	\$29,837	\$11,959
FIXED & MISCELLANEOUS CHARGES	\$1,587	\$1,800	\$0	\$0	\$0
TOTAL	\$30,254	\$30,475	\$20,511	\$43,030	\$12,865
FUNDING SUMMARY					
CITY FUNDS				\$39,159	\$8,993
FEDERAL - CD				\$1,561	\$1,561
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,561	\$1,561
FEDERAL - OTHER				\$2,310	\$2,310
COMMUNITY SERVICE BLOCK GRANT				\$2,310	\$2,310
TOTAL				\$43,030	\$12,865

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Office of Neighborhood Safety

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$607	\$3,870	\$3,935
FULL TIME SALARIED	\$0	\$0	\$602	\$3,870	\$3,935
ADDITIONAL GROSS PAY	\$0	\$0	\$5	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$189,142	\$193,611	\$162,703
OTHER SERVICES AND CHARGES	\$0	\$0	\$4,655	\$3,864	\$3,120
CONTRACTUAL SERVICES	\$0	\$0	\$181,646	\$179,883	\$143,990
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$2,842	\$9,864	\$15,593
TOTAL	\$0	\$0	\$189,749	\$197,481	\$166,637
FUNDING SUMMARY					
CITY FUNDS				\$195,727	\$166,637
FEDERAL - OTHER				\$1,755	\$0
Congressionally Recommended				\$1,755	\$0
TOTAL				\$197,481	\$166,637

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

OST COMPASS

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$5,166	\$5,097	\$4,701	\$6,409	\$6,549
FULL TIME SALARIED	\$4,981	\$4,847	\$4,473	\$6,403	\$6,543
UNSALARIED	\$2	\$38	\$115	\$0	\$0
ADDITIONAL GROSS PAY	\$183	\$213	\$113	\$6	\$6
OTHER THAN PERSONAL SERVICES	\$375,736	\$423,614	\$416,577	\$425,408	\$414,550
SUPPLIES AND MATERIALS	\$0	\$92	\$1	\$0	\$0
PROPERTY AND EQUIPMENT	\$101	\$0	\$5	\$0	\$0
OTHER SERVICES AND CHARGES	\$213	\$174	\$0	\$168	\$93,181
CONTRACTUAL SERVICES	\$375,234	\$423,182	\$416,565	\$425,240	\$321,369
FIXED & MISCELLANEOUS CHARGES	\$189	\$165	\$6	\$0	\$0
TOTAL	\$380,902	\$428,711	\$421,278	\$431,817	\$421,099
FUNDING SUMMARY					
CITY FUNDS				\$425,622	\$416,073
STATE				\$5,054	\$5,026
STATE AID FOR YOUTH SERVICES				\$5,054	\$5,026
INTRA CITY				\$1,140	\$0
OTHER SERVICES/FEEES				\$1,140	\$0
TOTAL				\$431,817	\$421,099

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Other Youth Programs

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$6,033	\$6,309	\$8,400	\$5,858	\$6,089
FULL TIME SALARIED	\$5,569	\$5,983	\$7,980	\$5,769	\$5,999
UNSALARIED	\$103	\$41	\$197	\$69	\$69
ADDITIONAL GROSS PAY	\$362	\$285	\$223	\$21	\$21
OTHER THAN PERSONAL SERVICES	\$48,155	\$48,228	\$50,474	\$59,571	\$3,833
SUPPLIES AND MATERIALS	\$26	\$39	\$13	\$0	\$0
PROPERTY AND EQUIPMENT	\$18	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$27	\$18	\$230	\$0
CONTRACTUAL SERVICES	\$48,111	\$48,161	\$50,443	\$59,341	\$3,833
TOTAL	\$54,189	\$54,537	\$58,874	\$65,429	\$9,922
FUNDING SUMMARY					
CITY FUNDS				\$59,328	\$5,905
STATE				\$5,758	\$3,674
STATE AID FOR YOUTH SERVICES				\$5,758	\$3,674
FEDERAL - OTHER				\$343	\$343
COMMUNITY SERVICE BLOCK GRANT				\$343	\$343
TOTAL				\$65,429	\$9,922

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Runaway and Homeless Youth (RHY)

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$1,072	\$994	\$1,300	\$1,132	\$1,556
FULL TIME SALARIED	\$956	\$847	\$1,182	\$1,120	\$1,541
UNSALARIED	\$62	\$77	\$83	\$10	\$13
ADDITIONAL GROSS PAY	\$53	\$69	\$35	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$49,247	\$53,682	\$53,123	\$63,377	\$57,672
SUPPLIES AND MATERIALS	\$0	\$249	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$60	\$0	\$0	\$5,537
CONTRACTUAL SERVICES	\$49,247	\$53,374	\$53,119	\$63,377	\$52,135
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$3	\$0	\$0
TOTAL	\$50,319	\$54,676	\$54,422	\$64,508	\$59,228
FUNDING SUMMARY					
CITY FUNDS				\$60,441	\$55,310
STATE				\$4,067	\$3,918
RUNAWAY & HOMELESS YOUTH				\$1,708	\$1,858
TRANSITIONAL INDEPENDENT LIVIN				\$2,359	\$2,061
TOTAL				\$64,508	\$59,228

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

SYEP & Other Workforce Programs

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$2,411	\$3,765	\$6,784	\$5,344	\$5,186
FULL TIME SALARIED	\$2,107	\$3,350	\$6,079	\$4,356	\$4,192
OTHER SALARIED	\$0	\$0	\$0	\$2	\$2
UNSALARIED	\$263	\$295	\$568	\$984	\$990
ADDITIONAL GROSS PAY	\$41	\$120	\$137	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$165,838	\$222,135	\$244,198	\$305,644	\$276,291
SUPPLIES AND MATERIALS	\$24	\$8	\$25	\$19	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$493	\$426	\$0
OTHER SERVICES AND CHARGES	\$3,895	\$26,692	\$17,274	\$23,513	\$70,577
CONTRACTUAL SERVICES	\$53,636	\$61,841	\$73,074	\$88,208	\$61,278
FIXED & MISCELLANEOUS CHARGES	\$108,283	\$133,594	\$153,332	\$193,478	\$144,437
TOTAL	\$168,249	\$225,900	\$250,982	\$310,988	\$281,477

FUNDING SUMMARY

CITY FUNDS				\$273,106	\$248,096
OTHER CATEGORICAL				\$10	\$55
PRIVATE GRANTS				\$10	\$55
FEDERAL - OTHER				\$36,696	\$33,314
AMERICORPS PROJECT				\$2,213	\$8
COMMUNITY SERVICE BLOCK GRANT				\$4,382	\$3,382
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$28,545	\$28,545
W.I.A. IN SCHOOL YOUTH				\$1,518	\$1,340
W.I.A. OUT OF SCHOOL YOUTH				\$38	\$38
INTRA CITY				\$1,176	\$12
OTHER SERVICES/FEES				\$1,176	\$12
TOTAL				\$310,988	\$281,477

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Youth & Community Dev

Train & Earn (OSY)

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$646	\$542	\$404	\$482	\$503
FULL TIME SALARIED	\$583	\$503	\$389	\$472	\$493
OTHER SALARIED	\$0	\$0	\$0	\$5	\$5
UNSALARIED	\$0	\$0	\$8	\$3	\$3
ADDITIONAL GROSS PAY	\$63	\$38	\$6	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$14,714	\$16,110	\$17,699	\$20,013	\$16,784
SUPPLIES AND MATERIALS	\$32	\$29	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$411	\$435	\$400	\$962	\$962
CONTRACTUAL SERVICES	\$13,234	\$14,308	\$15,507	\$17,313	\$14,084
FIXED & MISCELLANEOUS CHARGES	\$1,037	\$1,337	\$1,792	\$1,739	\$1,739
TOTAL	\$15,360	\$16,651	\$18,103	\$20,495	\$17,287
FUNDING SUMMARY					
CITY FUNDS				\$4,253	\$1,045
FEDERAL - OTHER				\$16,242	\$16,242
W.I.A. OUT OF SCHOOL YOUTH				\$16,242	\$16,242
TOTAL				\$20,495	\$17,287

Department of Small Business Services

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

Budget Function Analysis

Agency Summary

January 2025 Plan

(\$ in Thousands)

Department Of Small Business Services

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Budget Function					
Agency Administration and Operations	\$47,984	\$44,366	\$46,647	\$55,078	\$15,022
Business Development	\$123,605	\$35,406	\$27,580	\$25,430	\$21,240
Contract Svcs: Economic Development Corp	\$206,575	\$165,173	\$79,920	\$88,431	\$38,712
Contract Svcs: NYC&Co / Tourism Support	\$48,412	\$30,727	\$20,699	\$21,644	\$18,644
Contract Svcs: TGI/BNY	\$17,689	\$21,152	\$19,695	\$18,522	\$15,812
Economic & Financial Opportunity: M/WBE	\$5,209	\$5,608	\$6,023	\$12,798	\$6,742
MO Film, Theatre, and Broadcasting	\$1,501	\$0	\$0	\$0	\$0
Neighborhood Development	\$7,530	\$11,988	\$18,806	\$14,269	\$12,315
Workforce Development	\$54,696	\$49,715	\$64,998	\$60,522	\$52,678
Workforce Development: One Stop Centers	\$0	\$0	\$0	\$962	\$962
Total	\$513,200	\$364,136	\$284,368	\$297,654	\$182,126
Funding Summary					
City Funds	\$146,691	\$255,344	\$197,380	\$233,766	\$136,850
Other Categorical	\$17,252	\$10,399	\$20,306	\$0	\$0
State	\$1,082	\$1,466	\$0	\$1,688	\$0
Federal - CD	\$5,449	\$7,684	\$3,018	\$6,013	\$2,911
Federal - Other	\$337,902	\$75,313	\$56,762	\$46,782	\$40,728
Intra City	\$4,824	\$13,929	\$6,902	\$9,406	\$1,637
Total	\$513,200	\$364,136	\$284,368	\$297,654	\$182,126
Full-Time Positions	245	272	302	358	356
Full-Time Equivalent Positions	8	16	18	36	35
Total Positions	253	288	320	394	391

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Department Of Small Business Services

Agency Administration and Operations

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$10,063	\$10,966	\$12,477	\$13,201	\$13,671
Other than Personal Services	\$37,921	\$33,400	\$34,170	\$41,877	\$1,351
Total	\$47,984	\$44,366	\$46,647	\$55,078	\$15,022
Funding Summary					
City Funds				\$51,110	\$11,054
Federal - Other				\$3,958	\$3,958
Intra City				\$10	\$10
Total				\$55,078	\$15,022
Full-Time Budgeted Positions				127	127

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Department Of Small Business Services

Business Development

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$3,942	\$3,999	\$4,734	\$5,429	\$5,303
Other than Personal Services	\$119,663	\$31,407	\$22,846	\$20,001	\$15,937
Total	\$123,605	\$35,406	\$27,580	\$25,430	\$21,240
Funding Summary					
City Funds				\$19,503	\$17,313
Federal - Other				\$5,927	\$3,927
Total				\$25,430	\$21,240
Full-Time Budgeted Positions				56	56

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: Economic Development Corp

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Other than Personal Services	\$206,575	\$165,173	\$79,920	\$88,431	\$38,712
Total	\$206,575	\$165,173	\$79,920	\$88,431	\$38,712
Funding Summary					
City Funds				\$72,169	\$37,847
State				\$1,688	\$0
Federal - CD				\$3,300	\$200
Federal - Other				\$2,840	\$0
Intra City				\$8,434	\$665
Total				\$88,431	\$38,712
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: NYC&Co / Tourism Support

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Other than Personal Services	\$48,412	\$30,727	\$20,699	\$21,644	\$18,644
Total	\$48,412	\$30,727	\$20,699	\$21,644	\$18,644
Funding Summary					
City Funds				\$21,644	\$18,644
Total				\$21,644	\$18,644
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: TGI/BNY

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Other than Personal Services	\$17,689	\$21,152	\$19,695	\$18,522	\$15,812
Total	\$17,689	\$21,152	\$19,695	\$18,522	\$15,812
Funding Summary					
City Funds				\$18,522	\$15,812
Total				\$18,522	\$15,812
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Small Business Services

Economic & Financial Opportunity: M/WBE

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$3,254	\$3,185	\$3,849	\$3,996	\$4,077
Other than Personal Services	\$1,955	\$2,422	\$2,174	\$8,802	\$2,664
Total	\$5,209	\$5,608	\$6,023	\$12,798	\$6,742
Funding Summary					
City Funds				\$12,599	\$6,543
Federal - Other				\$199	\$199
Total				\$12,798	\$6,742
Full-Time Budgeted Positions				47	47

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Small Business Services

MO Film, Theatre, and Broadcasting

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Other than Personal Services	\$1,501	\$0	\$0	\$0	\$0
Total	\$1,501	\$0	\$0	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Small Business Services

Neighborhood Development

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$1,688	\$1,869	\$2,458	\$2,964	\$2,929
Other than Personal Services	\$5,842	\$10,118	\$16,348	\$11,305	\$9,386
Total	\$7,530	\$11,988	\$18,806	\$14,269	\$12,315
Funding Summary					
City Funds				\$11,666	\$9,714
Federal - CD				\$2,603	\$2,601
Total				\$14,269	\$12,315
Full-Time Budgeted Positions				24	23

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Department Of Small Business Services

Workforce Development

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$5,350	\$5,458	\$7,737	\$11,142	\$10,983
Other than Personal Services	\$49,347	\$44,257	\$57,261	\$49,379	\$41,695
Total	\$54,696	\$49,715	\$64,998	\$60,522	\$52,678
Funding Summary					
City Funds				\$26,554	\$19,924
Federal - CD				\$110	\$110
Federal - Other				\$33,858	\$32,644
Total				\$60,522	\$52,678
Full-Time Budgeted Positions				104	103

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Small Business Services

Workforce Development: One Stop Centers

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Other than Personal Services	\$0	\$0	\$0	\$962	\$962
Total	\$0	\$0	\$0	\$962	\$962
Funding Summary					
City Funds				\$0	\$0
Intra City				\$962	\$962
Total				\$962	\$962
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Small Business Services

Agency Administration and Operations

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$10,063	\$10,966	\$12,477	\$13,201	\$13,671
FULL TIME SALARIED	\$9,364	\$9,501	\$11,455	\$12,178	\$12,707
UNSALARIED	\$154	\$240	\$132	\$713	\$718
ADDITIONAL GROSS PAY	\$545	\$1,225	\$890	\$310	\$246
OTHER THAN PERSONAL SERVICES	\$37,921	\$33,400	\$34,170	\$41,877	\$1,351
SUPPLIES AND MATERIALS	\$68	\$269	\$159	\$388	\$218
PROPERTY AND EQUIPMENT	\$26	\$434	\$140	\$36	\$34
OTHER SERVICES AND CHARGES	\$1,327	\$1,843	\$1,079	\$1,151	\$368
CONTRACTUAL SERVICES	\$36,482	\$30,840	\$32,779	\$40,264	\$729
FIXED & MISCELLANEOUS CHARGES	\$18	\$15	\$13	\$40	\$2
TOTAL	\$47,984	\$44,366	\$46,647	\$55,078	\$15,022
FUNDING SUMMARY					
CITY FUNDS				\$51,110	\$11,054
FEDERAL - OTHER				\$3,958	\$3,958
W.I.A. DISLOCATED WORKERS				\$780	\$780
WORKFORCE INVESTMENT ACT - ADULT				\$781	\$781
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$2,397	\$2,397
INTRA CITY				\$10	\$10
ADMINISTRATIVE SERVICES/FEES				\$10	\$10
TOTAL				\$55,078	\$15,022

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Small Business Services

Business Development

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$3,942	\$3,999	\$4,734	\$5,429	\$5,303
FULL TIME SALARIED	\$3,722	\$3,569	\$4,425	\$5,216	\$5,098
UNSALARIED	\$53	\$19	\$88	\$124	\$125
ADDITIONAL GROSS PAY	\$167	\$412	\$221	\$89	\$80
OTHER THAN PERSONAL SERVICES	\$119,663	\$31,407	\$22,846	\$20,001	\$15,937
SUPPLIES AND MATERIALS	\$74	\$90	\$40	\$12	\$8
PROPERTY AND EQUIPMENT	\$1	\$3	\$1	\$4	\$3
OTHER SERVICES AND CHARGES	\$1,680	\$1,144	\$702	\$769	\$705
CONTRACTUAL SERVICES	\$117,906	\$30,164	\$22,098	\$19,215	\$15,221
FIXED & MISCELLANEOUS CHARGES	\$3	\$6	\$5	\$0	\$0
TOTAL	\$123,605	\$35,406	\$27,580	\$25,430	\$21,240
FUNDING SUMMARY					
CITY FUNDS				\$19,503	\$17,313
FEDERAL - OTHER				\$5,927	\$3,927
Congressional Grants				\$2,000	\$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
TOTAL				\$25,430	\$21,240

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: Economic Development Corp

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$206,575	\$165,173	\$79,920	\$88,431	\$38,712
OTHER SERVICES AND CHARGES	\$4,335	\$5,051	\$5,163	\$18,780	\$6,705
CONTRACTUAL SERVICES	\$193,533	\$149,721	\$54,453	\$69,651	\$32,007
FIXED & MISCELLANEOUS CHARGES	\$8,707	\$10,400	\$20,304	\$0	\$0
TOTAL	\$206,575	\$165,173	\$79,920	\$88,431	\$38,712
FUNDING SUMMARY					
CITY FUNDS				\$72,169	\$37,847
STATE				\$1,688	\$0
100% STATE				\$1,384	\$0
NYS DORMITORY AUTHORITY GRANT				\$300	\$0
STATE AID				\$4	\$0
FEDERAL - CD				\$3,300	\$200
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$3,300	\$200
FEDERAL - OTHER				\$2,840	\$0
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$14	\$0
Climate Pollution Reduction Grants				\$385	\$0
COMMUNITY DEVELOPMENT BLOCK GRANT				\$1,769	\$0
FEMA REIMBURSEMENT				\$32	\$0
PRE-DISASTER MITIGATION				\$640	\$0
INTRA CITY				\$8,434	\$665
OTHER SERVICES/FEES				\$8,434	\$665
TOTAL				\$88,431	\$38,712

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: NYC&Co / Tourism Support

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$48,412	\$30,727	\$20,699	\$21,644	\$18,644
CONTRACTUAL SERVICES	\$48,412	\$30,727	\$20,699	\$21,644	\$18,644
TOTAL	\$48,412	\$30,727	\$20,699	\$21,644	\$18,644
FUNDING SUMMARY					
CITY FUNDS				\$21,644	\$18,644
TOTAL				\$21,644	\$18,644

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: TGI/BNY

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$17,689	\$21,152	\$19,695	\$18,522	\$15,812
OTHER SERVICES AND CHARGES	\$676	\$676	\$676	\$676	\$676
CONTRACTUAL SERVICES	\$17,013	\$20,476	\$19,019	\$17,846	\$15,136
TOTAL	\$17,689	\$21,152	\$19,695	\$18,522	\$15,812
FUNDING SUMMARY					
CITY FUNDS				\$18,522	\$15,812
TOTAL				\$18,522	\$15,812

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Small Business Services

Economic & Financial Opportunity: M/WBE

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$3,254	\$3,185	\$3,849	\$3,996	\$4,077
FULL TIME SALARIED	\$3,127	\$2,916	\$3,586	\$3,863	\$3,945
UNSALARIED	\$0	\$3	\$59	\$65	\$65
ADDITIONAL GROSS PAY	\$127	\$266	\$204	\$68	\$68
OTHER THAN PERSONAL SERVICES	\$1,955	\$2,422	\$2,174	\$8,802	\$2,664
SUPPLIES AND MATERIALS	\$5	\$24	\$26	\$61	\$26
PROPERTY AND EQUIPMENT	\$1	\$2	\$1	\$3	\$3
OTHER SERVICES AND CHARGES	\$153	\$68	\$182	\$614	\$68
CONTRACTUAL SERVICES	\$1,789	\$2,327	\$1,965	\$8,120	\$2,563
FIXED & MISCELLANEOUS CHARGES	\$7	\$2	\$0	\$4	\$4
TOTAL	\$5,209	\$5,608	\$6,023	\$12,798	\$6,742
FUNDING SUMMARY					
CITY FUNDS				\$12,599	\$6,543
FEDERAL - OTHER				\$199	\$199
PROCUREMENT TECHNICAL ASSISTANCE				\$199	\$199
TOTAL				\$12,798	\$6,742

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Small Business Services

MO Film, Theatre, and Broadcasting

				January 2025 Plan	
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$1,501	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$1,501	\$0	\$0	\$0	\$0
TOTAL	\$1,501	\$0	\$0	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Small Business Services

Neighborhood Development

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$1,688	\$1,869	\$2,458	\$2,964	\$2,929
FULL TIME SALARIED	\$1,599	\$1,447	\$1,820	\$2,330	\$2,292
UNSALARIED	\$31	\$236	\$555	\$574	\$591
ADDITIONAL GROSS PAY	\$58	\$187	\$83	\$60	\$46
OTHER THAN PERSONAL SERVICES	\$5,842	\$10,118	\$16,348	\$11,305	\$9,386
SUPPLIES AND MATERIALS	\$1	\$12	\$2	\$3	\$8
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$0	\$9
OTHER SERVICES AND CHARGES	\$36	\$25	\$57	\$43	\$25
CONTRACTUAL SERVICES	\$5,805	\$10,082	\$16,290	\$11,258	\$9,343
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$2	\$2
TOTAL	\$7,530	\$11,988	\$18,806	\$14,269	\$12,315
FUNDING SUMMARY					
CITY FUNDS				\$11,666	\$9,714
FEDERAL - CD				\$2,603	\$2,601
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$2,603	\$2,601
TOTAL				\$14,269	\$12,315

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Small Business Services

Workforce Development

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$5,350	\$5,458	\$7,737	\$11,142	\$10,983
FULL TIME SALARIED	\$4,793	\$4,614	\$6,945	\$10,254	\$10,190
UNSALARIED	\$415	\$436	\$447	\$790	\$718
ADDITIONAL GROSS PAY	\$142	\$408	\$344	\$99	\$75
OTHER THAN PERSONAL SERVICES	\$49,347	\$44,257	\$57,261	\$49,379	\$41,695
SUPPLIES AND MATERIALS	\$11	\$6	\$55	\$75	\$35
PROPERTY AND EQUIPMENT	\$5	\$3	\$0	\$124	\$6
OTHER SERVICES AND CHARGES	\$7,042	\$6,510	\$7,687	\$7,351	\$166
CONTRACTUAL SERVICES	\$42,289	\$37,738	\$49,515	\$41,828	\$41,487
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$3	\$2	\$2
TOTAL	\$54,696	\$49,715	\$64,998	\$60,522	\$52,678
FUNDING SUMMARY					
CITY FUNDS				\$26,554	\$19,924
FEDERAL - CD				\$110	\$110
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$110	\$110
FEDERAL - OTHER				\$33,858	\$32,644
TRADE ADJUSTMENT ASSISTANCE PROGRAM				\$225	\$0
W.I.A. DISLOCATED WORKERS				\$10,492	\$9,610
W.I.A. National Emergency				\$180	\$0
WORKFORCE INVESTMENT ACT - ADULT				\$21,291	\$21,364
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$1,670	\$1,670
TOTAL				\$60,522	\$52,678

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Small Business Services

Workforce Development: One Stop Centers

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$962	\$962
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$962	\$962
TOTAL	\$0	\$0	\$0	\$962	\$962
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
INTRA CITY				\$962	\$962
OTHER SERVICES/FEEES				\$962	\$962
TOTAL				\$962	\$962

Department of Housing Preservation and Development

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

Budget Function Analysis

Agency Summary

January 2025 Plan

(\$ in Thousands)

Housing Preservation And Development

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Budget Function					
Administration	\$52,045	\$68,195	\$69,472	\$224,467	\$78,467
Administration Program	\$281,783	\$307,446	\$350,074	\$368,969	\$360,168
Development	\$46,035	\$47,597	\$55,571	\$165,444	\$83,465
Housing Operations - Section 8 Programs	\$607,527	\$643,912	\$725,762	\$736,946	\$700,894
Housing Operations- Emergency Housing	\$44,317	\$73,548	\$449,483	\$341,894	\$287,156
Housing Operations- Mgmt & Disposition	\$26,191	\$28,918	\$36,435	\$29,894	\$29,988
Preservation - Anti-Abandonment	\$11,278	\$10,863	\$11,958	\$18,264	\$4,331
Preservation - Code Enforcement	\$33,883	\$36,851	\$47,918	\$45,176	\$45,288
Preservation - Emergency Repair	\$30,168	\$33,047	\$37,772	\$35,746	\$36,373
Preservation - Lead Paint	\$16,554	\$20,164	\$23,721	\$24,035	\$22,461
Preservation - Other Agency Services	\$44,634	\$53,541	\$63,674	\$49,403	\$40,596
Total	\$1,194,414	\$1,324,080	\$1,871,841	\$2,040,238	\$1,689,188
Funding Summary					
City Funds	\$283,253	\$391,341	\$862,776	\$816,962	\$783,414
Other Categorical	\$10,134	\$9,585	\$11,362	\$8,001	\$7,115
Capital - IFA	\$18,218	\$20,551	\$22,522	\$26,164	\$27,206
State	\$614	\$1,124	\$191	\$1,985	\$1,075
Federal - CD	\$232,554	\$243,814	\$238,608	\$309,019	\$195,021
Federal - Other	\$647,159	\$654,597	\$733,874	\$875,521	\$673,154
Intra City	\$2,482	\$3,069	\$2,509	\$2,586	\$2,202
Total	\$1,194,414	\$1,324,080	\$1,871,841	\$2,040,238	\$1,689,188
Full-Time Positions	2,240	2,401	2,425	2,766	2,808
Full-Time Equivalent Positions	11	9	8	26	26
Total Positions	2,251	2,410	2,433	2,792	2,834

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Housing Preservation And Development

Administration

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$43,935	\$46,904	\$52,207	\$55,944	\$58,646
Other than Personal Services	\$8,110	\$21,291	\$17,265	\$168,523	\$19,821
Total	\$52,045	\$68,195	\$69,472	\$224,467	\$78,467
Funding Summary					
City Funds				\$58,492	\$64,105
Other Categorical				\$1,323	\$0
Capital - IFA				\$2,382	\$2,441
Federal - CD				\$4,375	\$4,335
Federal - Other				\$157,890	\$7,580
Intra City				\$6	\$6
Total				\$224,467	\$78,467
Full-Time Budgeted Positions				527	536

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Housing Preservation And Development

Administration Program

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$11,521	\$13,448	\$15,446	\$16,625	\$17,444
Other than Personal Services	\$270,262	\$293,997	\$334,627	\$352,344	\$342,724
Total	\$281,783	\$307,446	\$350,074	\$368,969	\$360,168
Funding Summary					
City Funds				\$320,006	\$340,772
Other Categorical				\$635	\$625
Federal - CD				\$44,724	\$15,064
Federal - Other				\$3,604	\$3,707
Total				\$368,969	\$360,168
Full-Time Budgeted Positions				180	185

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Housing Preservation And Development

Development

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$15,512	\$17,215	\$20,536	\$24,671	\$27,233
Other than Personal Services	\$30,522	\$30,382	\$35,035	\$140,772	\$56,232
Total	\$46,035	\$47,597	\$55,571	\$165,444	\$83,465
Funding Summary					
City Funds				\$12,328	\$14,499
Other Categorical				\$5,264	\$6,445
Capital - IFA				\$11,463	\$12,073
Federal - CD				\$129,603	\$43,573
Federal - Other				\$6,785	\$6,875
Total				\$165,444	\$83,465
Full-Time Budgeted Positions				271	285

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Housing Preservation And Development

Housing Operations - Section 8 Programs

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$21,954	\$21,778	\$24,422	\$30,398	\$31,392
Other than Personal Services	\$585,573	\$622,134	\$701,340	\$706,549	\$669,502
Total	\$607,527	\$643,912	\$725,762	\$736,946	\$700,894
Funding Summary					
City Funds				\$33,610	\$48,776
Other Categorical				\$779	\$45
Federal - Other				\$702,557	\$652,073
Total				\$736,946	\$700,894
Full-Time Budgeted Positions				413	419

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Emergency Housing

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$4,358	\$4,457	\$5,212	\$6,056	\$5,272
Other than Personal Services	\$39,959	\$69,092	\$444,271	\$335,838	\$281,884
Total	\$44,317	\$73,548	\$449,483	\$341,894	\$287,156
Funding Summary					
City Funds				\$312,071	\$258,231
Capital - IFA				\$82	\$82
State				\$1,985	\$1,075
Federal - CD				\$25,403	\$25,469
Federal - Other				\$597	\$496
Intra City				\$1,756	\$1,804
Total				\$341,894	\$287,156
Full-Time Budgeted Positions				48	42

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Mgmt & Disposition

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$14,815	\$16,224	\$16,664	\$18,754	\$19,364
Other than Personal Services	\$11,376	\$12,695	\$19,772	\$11,140	\$10,624
Total	\$26,191	\$28,918	\$36,435	\$29,894	\$29,988
Funding Summary					
City Funds				\$15,294	\$15,425
Capital - IFA				\$12,140	\$12,510
Federal - CD				\$1,787	\$1,825
Federal - Other				\$222	\$228
Intra City				\$450	\$0
Total				\$29,894	\$29,988
Full-Time Budgeted Positions				193	193

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Anti-Abandonment

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$2,951	\$3,026	\$3,308	\$3,492	\$3,581
Other than Personal Services	\$8,327	\$7,837	\$8,650	\$14,773	\$750
Total	\$11,278	\$10,863	\$11,958	\$18,264	\$4,331
Funding Summary					
City Funds				\$16,499	\$2,522
Federal - CD				\$1,766	\$1,809
Total				\$18,264	\$4,331
Full-Time Budgeted Positions				46	46

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Code Enforcement

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$25,656	\$27,992	\$36,267	\$34,485	\$35,979
Other than Personal Services	\$8,227	\$8,858	\$11,651	\$10,692	\$9,310
Total	\$33,883	\$36,851	\$47,918	\$45,176	\$45,288
Funding Summary					
City Funds				\$10,992	\$11,554
Federal - CD				\$31,941	\$31,431
Federal - Other				\$2,123	\$2,173
Intra City				\$120	\$131
Total				\$45,176	\$45,288
Full-Time Budgeted Positions				463	472

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Emergency Repair

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$9,739	\$9,851	\$10,790	\$11,742	\$12,030
Other than Personal Services	\$20,429	\$23,195	\$26,982	\$24,004	\$24,343
Total	\$30,168	\$33,047	\$37,772	\$35,746	\$36,373
Funding Summary					
City Funds				\$1,368	\$1,638
Federal - CD				\$34,378	\$34,735
Total				\$35,746	\$36,373
Full-Time Budgeted Positions				159	159

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Lead Paint

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$15,756	\$18,357	\$20,561	\$21,261	\$21,791
Other than Personal Services	\$798	\$1,806	\$3,160	\$2,774	\$670
Total	\$16,554	\$20,164	\$23,721	\$24,035	\$22,461
Funding Summary					
City Funds				\$1,350	\$948
Federal - CD				\$20,688	\$21,228
Federal - Other				\$1,743	\$23
Intra City				\$255	\$262
Total				\$24,035	\$22,461
Full-Time Budgeted Positions				309	309

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Other Agency Services

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$11,448	\$12,499	\$14,071	\$13,658	\$14,489
Other than Personal Services	\$33,186	\$41,042	\$49,603	\$35,745	\$26,108
Total	\$44,634	\$53,541	\$63,674	\$49,403	\$40,596
Funding Summary					
City Funds				\$34,952	\$24,942
Capital - IFA				\$97	\$100
Federal - CD				\$14,353	\$15,554
Total				\$49,403	\$40,596
Full-Time Budgeted Positions				157	162

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Housing Preservation And Development

Administration

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$43,935	\$46,904	\$52,207	\$55,944	\$58,646
FULL TIME SALARIED	\$41,946	\$43,806	\$49,140	\$54,385	\$57,080
OTHER SALARIED	\$0	\$0	\$0	\$36	\$36
UNSALARIED	\$290	\$225	\$306	\$456	\$462
ADDITIONAL GROSS PAY	\$1,686	\$2,855	\$2,747	\$1,044	\$1,044
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$13	\$18	\$14	\$24	\$24
OTHER THAN PERSONAL SERVICES	\$8,110	\$21,291	\$17,265	\$168,523	\$19,821
SUPPLIES AND MATERIALS	\$636	\$1,207	\$1,533	\$3,077	\$1,468
PROPERTY AND EQUIPMENT	\$110	\$484	\$263	\$449	\$510
OTHER SERVICES AND CHARGES	\$3,951	\$4,244	\$3,965	\$7,907	\$11,707
CONTRACTUAL SERVICES	\$3,384	\$15,293	\$11,461	\$6,892	\$6,077
FIXED & MISCELLANEOUS CHARGES	\$29	\$64	\$43	\$150,197	\$58
TOTAL	\$52,045	\$68,195	\$69,472	\$224,467	\$78,467
FUNDING SUMMARY					
CITY FUNDS				\$58,492	\$64,105
OTHER CATEGORICAL				\$1,323	\$0
NON-GOVERNMENTAL GRANTS				\$1,323	\$0
CAPITAL - IFA				\$2,382	\$2,441
CAPITAL FUNDS-IFA				\$2,382	\$2,441
FEDERAL - CD				\$4,375	\$4,335
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$4,375	\$4,335
FEDERAL - OTHER				\$157,890	\$7,580
Continuum of Care - Shelter Plus Care				\$133	\$138
HOME INVESTMENT PARTNERSHIP				\$153,199	\$2,792
SECTION 8 ADMIN FEES - VOUCHER				\$4,548	\$4,638
URBAN AREAS SECURITY INITIATIVE				\$9	\$12
INTRA CITY				\$6	\$6
INTRA-CITY RENTALS				\$1	\$1
OTHER SERVICES/FEES				\$5	\$5
TOTAL				\$224,467	\$78,467

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Housing Preservation And Development

Administration Program

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$11,521	\$13,448	\$15,446	\$16,625	\$17,444
FULL TIME SALARIED	\$11,080	\$12,610	\$14,655	\$16,236	\$17,055
ADDITIONAL GROSS PAY	\$441	\$839	\$792	\$389	\$389
OTHER THAN PERSONAL SERVICES	\$270,262	\$293,997	\$334,627	\$352,344	\$342,724
SUPPLIES AND MATERIALS	\$41	\$39	\$29	\$379	\$652
PROPERTY AND EQUIPMENT	\$151	\$81	\$92	\$99	\$69
OTHER SERVICES AND CHARGES	\$3,360	\$11,078	\$4,074	\$3,535	\$7,279
CONTRACTUAL SERVICES	\$7,844	\$2,201	\$11,104	\$2,308	\$1,765
FIXED & MISCELLANEOUS CHARGES	\$258,866	\$280,599	\$319,327	\$346,023	\$332,960
TOTAL	\$281,783	\$307,446	\$350,074	\$368,969	\$360,168

FUNDING SUMMARY

CITY FUNDS				\$320,006	\$340,772
OTHER CATEGORICAL				\$635	\$625
NON-GOVERNMENTAL GRANTS				\$635	\$625
FEDERAL - CD				\$44,724	\$15,064
CDBG-Disaster Recovery				\$29	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$44,695	\$15,064
FEDERAL - OTHER				\$3,604	\$3,707
HOME INVESTMENT PARTNERSHIP				\$2,431	\$2,501
SECTION 8 ADMIN FEES - VOUCHER				\$1,173	\$1,206
TOTAL				\$368,969	\$360,168

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Housing Preservation And Development

Development

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$15,512	\$17,215	\$20,536	\$24,671	\$27,233
FULL TIME SALARIED	\$15,050	\$16,036	\$19,991	\$24,575	\$27,136
UNSALARIED	\$0	\$0	\$0	\$5	\$5
ADDITIONAL GROSS PAY	\$463	\$1,179	\$545	\$92	\$92
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$30,522	\$30,382	\$35,035	\$140,772	\$56,232
SUPPLIES AND MATERIALS	\$490	\$475	\$400	\$1,320	\$1,320
OTHER SERVICES AND CHARGES	\$0	\$96	\$441	\$3	\$3
CONTRACTUAL SERVICES	\$21,111	\$17,016	\$8,649	\$11,625	\$13,115
FIXED & MISCELLANEOUS CHARGES	\$8,921	\$12,795	\$25,545	\$127,824	\$41,794
TOTAL	\$46,035	\$47,597	\$55,571	\$165,444	\$83,465
FUNDING SUMMARY					
CITY FUNDS				\$12,328	\$14,499
OTHER CATEGORICAL				\$5,264	\$6,445
NYC HOUSING & URBAN DEVELOPMENT				\$570	\$207
NYC HOUSING TRUST FUND - BPCA				\$4,694	\$6,238
CAPITAL - IFA				\$11,463	\$12,073
CAPITAL FUNDS-IFA				\$11,463	\$12,073
FEDERAL - CD				\$129,603	\$43,573
CDBG-Disaster Recovery				\$19,721	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$109,882	\$43,573
FEDERAL - OTHER				\$6,785	\$6,875
HOME INVESTMENT PARTNERSHIP				\$6,065	\$6,142
SECTION 8 ADMIN FEES - VOUCHER				\$720	\$733
TOTAL				\$165,444	\$83,465

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Housing Preservation And Development

Housing Operations - Section 8 Programs

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$21,954	\$21,778	\$24,422	\$30,398	\$31,392
FULL TIME SALARIED	\$20,616	\$19,248	\$22,682	\$29,555	\$30,547
UNSALARIED	\$103	\$109	\$103	\$137	\$139
ADDITIONAL GROSS PAY	\$1,234	\$2,422	\$1,638	\$706	\$706
OTHER THAN PERSONAL SERVICES	\$585,573	\$622,134	\$701,340	\$706,549	\$669,502
SUPPLIES AND MATERIALS	\$766	\$787	\$931	\$671	\$616
PROPERTY AND EQUIPMENT	\$127	\$425	\$100	\$346	\$340
OTHER SERVICES AND CHARGES	\$3,380	\$1,415	\$670	\$2,388	\$1,310
CONTRACTUAL SERVICES	\$11,722	\$23,811	\$32,070	\$48,659	\$53,117
FIXED & MISCELLANEOUS CHARGES	\$569,578	\$595,696	\$667,570	\$654,486	\$614,118
TOTAL	\$607,527	\$643,912	\$725,762	\$736,946	\$700,894
FUNDING SUMMARY					
CITY FUNDS				\$33,610	\$48,776
OTHER CATEGORICAL				\$779	\$45
NYC HOUSING & URBAN DEVELOPMENT				\$35	\$45
PRIVATE GRANTS				\$744	\$0
FEDERAL - OTHER				\$702,557	\$652,073
COMMUNITY DEVELOPMENT BLOCK GRANT				\$543	\$0
Continuum of Care - Shelter Plus Care				\$50,079	\$50,007
Emergency Housing Vouchers				\$3,858	\$0
Family Self-Sufficiency Program				\$1,550	\$1,153
HOME INVESTMENT PARTNERSHIP				\$2,306	\$2,559
LOWER INCOME HOUSING ASSISTANCE PROGRAM				\$6,124	\$5,750
Mainstream Vouchers				\$2,672	\$1,634
SECTION 8 ADMIN FEES - MODERATE SRO				\$7,337	\$7,340
SECTION 8 ADMIN FEES - VOUCHER				\$628,089	\$583,629
TOTAL				\$736,946	\$700,894

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Emergency Housing

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$4,358	\$4,457	\$5,212	\$6,056	\$5,272
FULL TIME SALARIED	\$4,120	\$3,993	\$4,149	\$5,973	\$5,186
UNSATARIED	\$6	\$31	\$0	\$21	\$24
ADDITIONAL GROSS PAY	\$229	\$431	\$1,060	\$61	\$61
FRINGE BENEFITS	\$4	\$2	\$3	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$39,959	\$69,092	\$444,271	\$335,838	\$281,884
SUPPLIES AND MATERIALS	\$0	\$10	\$2	\$0	\$0
PROPERTY AND EQUIPMENT	\$19	\$0	\$22	\$0	\$0
OTHER SERVICES AND CHARGES	\$4	\$1,644	\$50,461	\$96,053	\$249,028
CONTRACTUAL SERVICES	\$39,936	\$67,433	\$393,780	\$239,784	\$32,856
FIXED & MISCELLANEOUS CHARGES	\$0	\$4	\$6	\$0	\$0
TOTAL	\$44,317	\$73,548	\$449,483	\$341,894	\$287,156
FUNDING SUMMARY					
CITY FUNDS				\$312,071	\$258,231
CAPITAL - IFA				\$82	\$82
CAPITAL FUNDS-IFA				\$82	\$82
STATE				\$1,985	\$1,075
100% STATE				\$910	\$0
SAFETY-NET				\$600	\$600
TEMP ASSIST FOR NEEDY FAMILIES				\$475	\$475
FEDERAL - CD				\$25,403	\$25,469
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$25,403	\$25,469
FEDERAL - OTHER				\$597	\$496
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$496	\$496
URBAN AREAS SECURITY INITIATIVE				\$101	\$0
INTRA CITY				\$1,756	\$1,804
OTHER SERVICES/FEES				\$1,756	\$1,804
TOTAL				\$341,894	\$287,156

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Mgmt & Disposition

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$14,815	\$16,224	\$16,664	\$18,754	\$19,364
FULL TIME SALARIED	\$13,924	\$14,773	\$15,686	\$17,396	\$18,005
UNSALARIED	\$59	\$27	\$28	\$55	\$56
ADDITIONAL GROSS PAY	\$832	\$1,423	\$950	\$1,303	\$1,303
FRINGE BENEFITS	\$1	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$11,376	\$12,695	\$19,772	\$11,140	\$10,624
SUPPLIES AND MATERIALS	\$3,904	\$3,676	\$3,383	\$3,320	\$3,045
PROPERTY AND EQUIPMENT	\$2	\$3	\$0	\$5	\$9
OTHER SERVICES AND CHARGES	\$1,865	\$2,009	\$2,427	\$1,906	\$2,117
CONTRACTUAL SERVICES	\$5,600	\$5,536	\$6,469	\$5,909	\$5,453
FIXED & MISCELLANEOUS CHARGES	\$5	\$1,471	\$7,492	\$0	\$0
TOTAL	\$26,191	\$28,918	\$36,435	\$29,894	\$29,988

FUNDING SUMMARY

CITY FUNDS				\$15,294	\$15,425
CAPITAL - IFA				\$12,140	\$12,510
CAPITAL FUNDS-IFA				\$12,140	\$12,510
FEDERAL - CD				\$1,787	\$1,825
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,787	\$1,825
FEDERAL - OTHER				\$222	\$228
HOME INVESTMENT PARTNERSHIP				\$222	\$228
INTRA CITY				\$450	\$0
OTHER SERVICES/FEES				\$450	\$0
TOTAL				\$29,894	\$29,988

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Anti-Abandonment

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$2,951	\$3,026	\$3,308	\$3,492	\$3,581
FULL TIME SALARIED	\$2,797	\$2,784	\$3,137	\$3,317	\$3,406
ADDITIONAL GROSS PAY	\$152	\$241	\$170	\$175	\$175
FRINGE BENEFITS	\$1	\$1	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$8,327	\$7,837	\$8,650	\$14,773	\$750
OTHER SERVICES AND CHARGES	\$0	\$10	\$0	\$1,000	\$0
CONTRACTUAL SERVICES	\$8,327	\$7,827	\$8,650	\$13,773	\$750
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$11,278	\$10,863	\$11,958	\$18,264	\$4,331
FUNDING SUMMARY					
CITY FUNDS				\$16,499	\$2,522
FEDERAL - CD				\$1,766	\$1,809
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,766	\$1,809
TOTAL				\$18,264	\$4,331

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Code Enforcement

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$25,656	\$27,992	\$36,267	\$34,485	\$35,979
FULL TIME SALARIED	\$23,392	\$25,194	\$31,384	\$32,402	\$33,892
OTHER SALARIED	\$0	\$0	\$0	\$22	\$22
UNSALARIED	\$119	\$114	\$96	\$296	\$300
ADDITIONAL GROSS PAY	\$2,106	\$2,642	\$4,729	\$1,765	\$1,765
FRINGE BENEFITS	\$39	\$42	\$58	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$8,227	\$8,858	\$11,651	\$10,692	\$9,310
SUPPLIES AND MATERIALS	\$1,690	\$1,833	\$2,707	\$2,355	\$1,650
PROPERTY AND EQUIPMENT	\$21	\$287	\$36	\$19	\$16
OTHER SERVICES AND CHARGES	\$1,986	\$2,252	\$2,405	\$2,114	\$1,679
CONTRACTUAL SERVICES	\$4,528	\$4,484	\$6,498	\$6,204	\$5,965
FIXED & MISCELLANEOUS CHARGES	\$2	\$2	\$5	\$0	\$0
TOTAL	\$33,883	\$36,851	\$47,918	\$45,176	\$45,288

FUNDING SUMMARY

CITY FUNDS				\$10,992	\$11,554
FEDERAL - CD				\$31,941	\$31,431
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$31,941	\$31,431
FEDERAL - OTHER				\$2,123	\$2,173
Continuum of Care - Shelter Plus Care				\$49	\$49
SECTION 8 ADMIN FEES - VOUCHER				\$2,075	\$2,124
INTRA CITY				\$120	\$131
OTHER SERVICES/FEES				\$120	\$131
TOTAL				\$45,176	\$45,288

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Emergency Repair

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$9,739	\$9,851	\$10,790	\$11,742	\$12,030
FULL TIME SALARIED	\$8,635	\$8,320	\$9,541	\$10,405	\$10,690
UNSALARIED	\$112	\$87	\$72	\$388	\$391
ADDITIONAL GROSS PAY	\$987	\$1,441	\$1,170	\$944	\$944
FRINGE BENEFITS	\$5	\$3	\$6	\$4	\$4
OTHER THAN PERSONAL SERVICES	\$20,429	\$23,195	\$26,982	\$24,004	\$24,343
SUPPLIES AND MATERIALS	\$752	\$1,036	\$1,669	\$2,113	\$2,020
PROPERTY AND EQUIPMENT	\$6	\$792	\$17	\$176	\$86
OTHER SERVICES AND CHARGES	\$4,699	\$4,437	\$4,823	\$4,939	\$7,751
CONTRACTUAL SERVICES	\$14,968	\$16,916	\$20,461	\$16,777	\$14,486
FIXED & MISCELLANEOUS CHARGES	\$4	\$15	\$13	\$0	\$0
TOTAL	\$30,168	\$33,047	\$37,772	\$35,746	\$36,373

FUNDING SUMMARY

CITY FUNDS				\$1,368	\$1,638
FEDERAL - CD				\$34,378	\$34,735
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$34,378	\$34,735
TOTAL				\$35,746	\$36,373

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Lead Paint

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$15,756	\$18,357	\$20,561	\$21,261	\$21,791
FULL TIME SALARIED	\$14,434	\$16,319	\$18,257	\$19,970	\$20,500
UNSALARIED	\$0	\$0	\$0	\$121	\$121
ADDITIONAL GROSS PAY	\$1,306	\$2,022	\$2,284	\$1,170	\$1,170
FRINGE BENEFITS	\$17	\$16	\$20	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$798	\$1,806	\$3,160	\$2,774	\$670
SUPPLIES AND MATERIALS	\$13	\$14	\$136	\$40	\$93
PROPERTY AND EQUIPMENT	\$0	\$0	\$14	\$7	\$7
OTHER SERVICES AND CHARGES	\$192	\$276	\$325	\$174	\$258
CONTRACTUAL SERVICES	\$593	\$1,516	\$2,685	\$2,552	\$312
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$16,554	\$20,164	\$23,721	\$24,035	\$22,461

FUNDING SUMMARY

CITY FUNDS				\$1,350	\$948
FEDERAL - CD				\$20,688	\$21,228
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$20,688	\$21,228
FEDERAL - OTHER				\$1,743	\$23
LEAD HAZARD REDUCTION DEMONSTRATION GT				\$1,743	\$23
INTRA CITY				\$255	\$262
OTHER SERVICES/FEES				\$255	\$262
TOTAL				\$24,035	\$22,461

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Housing Preservation And Development

Preservation - Other Agency Services

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$11,448	\$12,499	\$14,071	\$13,658	\$14,489
FULL TIME SALARIED	\$10,607	\$11,324	\$12,652	\$13,159	\$13,990
UNSALARIED	\$13	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$826	\$1,174	\$1,418	\$499	\$499
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$33,186	\$41,042	\$49,603	\$35,745	\$26,108
SUPPLIES AND MATERIALS	\$14	\$40	\$39	\$47	\$27
PROPERTY AND EQUIPMENT	\$89	\$91	\$85	\$97	\$103
OTHER SERVICES AND CHARGES	\$259	\$386	\$449	(\$2,541)	\$3,000
CONTRACTUAL SERVICES	\$32,816	\$40,519	\$49,011	\$38,142	\$22,977
FIXED & MISCELLANEOUS CHARGES	\$9	\$7	\$19	\$0	\$0
TOTAL	\$44,634	\$53,541	\$63,674	\$49,403	\$40,596

FUNDING SUMMARY

CITY FUNDS				\$34,952	\$24,942
CAPITAL - IFA				\$97	\$100
CAPITAL FUNDS-IFA				\$97	\$100
FEDERAL - CD				\$14,353	\$15,554
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$14,353	\$15,554
TOTAL				\$49,403	\$40,596

Department of Health and Mental Hygiene

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

Budget Function Analysis

Agency Summary

January 2025 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Budget Function					
Administration - General	\$153,743	\$170,313	\$180,416	\$165,601	\$153,373
Cent Hlth Eq &Comm Well-Hlth Eq Cap Bldg	\$43,755	\$22,379	\$21,895	\$19,254	\$7,869
Cent Hlth Equity & Comm.Well - Admin	\$15,136	\$14,799	\$18,029	\$6,399	\$5,687
Cent Hlth Equity & Comm.Well - Chron Dis	\$13,425	\$19,067	\$21,848	\$29,837	\$14,705
Cent Hlth Equity & Comm.Well - Tobacco	\$7,171	\$6,774	\$3,368	\$4,000	\$4,821
Cent Hlth Equity & Comm.Well- Correctio	\$31,339	\$31,339	\$31,339	\$31,339	\$31,339
Cent Hlth Equity&Comm Well-Equi Hlth Sys	\$5,294	\$6,400	\$7,297	\$9,402	\$10,280
Cent Hlth Equity&Comm Well-Neighbor Hlth	\$7,391	\$12,819	\$13,427	\$12,306	\$11,742
Center for Health Equity	\$805	\$5	\$1	\$0	\$0
Disease Prev & Treat- Communicable Dis	\$138,554	\$170,103	\$85,133	\$152,302	\$13,485
Disease Prev & Treat- HIV	\$167,770	\$188,665	\$184,821	\$236,762	\$175,193
Disease Prev & Treat- Immunization	\$616,599	\$118,634	\$44,793	\$85,058	\$11,986
Disease Prev & Treat- Laboratories	\$12,863	\$11,952	\$11,965	\$19,310	\$11,466
Disease Prev & Treat- Sexually Trans Inf	\$19,242	\$28,294	\$31,300	\$41,394	\$28,797
Disease Prev & Treat- Tuberculosis	\$13,124	\$16,074	\$24,413	\$15,454	\$14,949
Disease Prevention & Treatment - Admin	\$20,141	\$19,684	\$20,307	\$21,802	\$2,621
Emergency Preparedness and Response	\$17,747	\$23,430	\$25,200	\$36,220	\$29,307
Environmental Health - Administration	\$5,362	\$5,748	\$6,696	\$7,348	\$6,820
Environmental Health - Animal Control	\$19,413	\$25,096	\$12,647	\$36,295	\$38,843
Environmental Health - Day Care	\$17,996	\$23,279	\$24,817	\$21,424	\$22,982
Environmental Health - Food Safety	\$19,478	\$18,910	\$35,525	\$24,193	\$20,437
Environmental Health - Pest Control	\$12,030	\$13,432	\$13,108	\$14,128	\$14,434
Environmental Health - Poison Control	\$1,721	\$1,735	\$1,708	\$2,084	\$1,974
Environmental Health - Science/Engineer	\$7,426	\$9,080	\$8,561	\$9,149	\$9,498
Environmental Health - West Nile	\$4,451	\$4,668	\$4,717	\$3,495	\$3,775
Environmental Health-Env Dis/Injury Prev	\$16,412	\$13,979	\$14,178	\$18,307	\$16,104
Environmental Health-Surveillance Policy	\$3,444	\$3,262	\$3,111	\$3,215	\$3,197
Epidemiology	\$17,904	\$20,213	\$21,527	\$31,410	\$30,076
Family & Child Hlth - Admin	\$14,939	\$16,546	\$15,884	\$16,491	\$5,940
Family & Child Hlth - Early Intervention	\$280,942	\$287,373	\$317,076	\$328,869	\$277,310
Family & Child Hlth - Maternal & Child	\$40,095	\$45,716	\$43,705	\$47,336	\$46,141
Family & Child Hlth - School Hlth	\$133,259	\$153,512	\$187,131	\$235,505	\$142,206
Mental Hygiene - Administration	\$24,819	\$24,199	\$26,560	\$28,947	\$32,890
Mental Hygiene- Development Disabilities	\$9,806	\$9,337	\$8,335	\$12,450	\$9,468
Mental Hygiene- Mental Health Services	\$413,846	\$498,360	\$559,705	\$664,938	\$512,252
Mental Hygiene-Alc Drug Prev,Care&Treat	\$117,763	\$135,562	\$139,467	\$159,993	\$159,076
Office of Chief Medical Examiner	\$108,018	\$99,502	\$106,490	\$119,133	\$119,594
Prevention & Primary Care - Chronic Dise	\$1,011	\$0	\$0	\$0	\$0
Prevention & Primary Care - Correctional	\$1,518	\$0	\$0	\$0	\$0
Prevention & Primary Care - PCAP	\$0	\$7	\$0	\$0	\$0
World Trade Center Related Programs	\$57,402	\$65,241	\$67,792	\$108,260	\$132,753

Budget Function Analysis

Agency Summary
 January 2025 Plan
 (\$ in Thousands)

Department Of Health And Mental Hygiene

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Total	\$2,613,154	\$2,335,488	\$2,344,290	\$2,779,412	\$2,133,394
Funding Summary					
City Funds	\$1,089,909	\$1,216,204	\$1,086,109	\$1,400,491	\$1,142,906
Other Categorical	\$16,603	\$46,815	\$74,683	\$27,733	\$29,305
State	\$419,683	\$525,094	\$555,361	\$686,963	\$670,725
Federal - Other	\$1,068,699	\$526,929	\$606,225	\$646,853	\$283,371
Intra City	\$18,260	\$20,448	\$21,912	\$17,373	\$7,087
Total	\$2,613,154	\$2,335,488	\$2,344,290	\$2,779,412	\$2,133,394
Full-Time Positions	5,032	5,216	5,372	5,984	5,716
Full-Time Equivalent Positions	1,058	948	881	1,121	1,294
Total Positions	6,090	6,164	6,253	7,105	7,010

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Administration - General

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$60,711	\$74,408	\$75,799	\$67,791	\$72,061
Other than Personal Services	\$93,032	\$95,905	\$104,616	\$97,810	\$81,311
Total	\$153,743	\$170,313	\$180,416	\$165,601	\$153,373
Funding Summary					
City Funds				\$118,069	\$118,993
State				\$36,175	\$31,241
Federal - Other				\$9,572	\$3,030
Intra City				\$1,786	\$110
Total				\$165,601	\$153,373
Full-Time Budgeted Positions				791	788

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Eq & Comm Well-Hlth Eq Cap Bldg

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$3,811	\$4,419	\$5,274	\$6,278	\$263
Other than Personal Services	\$39,943	\$17,960	\$16,621	\$12,976	\$7,606
Total	\$43,755	\$22,379	\$21,895	\$19,254	\$7,869
Funding Summary					
City Funds				\$10,192	\$7,236
State				\$5,437	\$304
Federal - Other				\$3,461	\$330
Intra City				\$164	\$0
Total				\$19,254	\$7,869
Full-Time Budgeted Positions				74	65

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity & Comm.Well - Admin

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$3,240	\$3,335	\$3,726	\$4,454	\$4,802
Other than Personal Services	\$11,895	\$11,464	\$14,304	\$1,946	\$886
Total	\$15,136	\$14,799	\$18,029	\$6,399	\$5,687
Funding Summary					
City Funds				\$4,221	\$4,978
State				\$2,178	\$709
Total				\$6,399	\$5,687
Full-Time Budgeted Positions				24	24

Budget Function Analysis Summary

January 2025 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.

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$3,706	\$5,357	\$6,307	\$7,062	\$6,566
Other than Personal Services	\$9,719	\$13,709	\$15,541	\$22,775	\$8,139
Total	\$13,425	\$19,067	\$21,848	\$29,837	\$14,705
Funding Summary					
City Funds				\$24,778	\$10,893
State				\$1,959	\$1,947
Federal - Other				\$2,699	\$1,865
Intra City				\$400	\$0
Total				\$29,837	\$14,705
Full-Time Budgeted Positions				64	64

Budget Function Analysis

Summary

January 2025 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity & Comm.Well - Tobacco

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$1,157	\$1,345	\$1,477	\$1,549	\$1,636
Other than Personal Services	\$6,014	\$5,429	\$1,891	\$2,451	\$3,185
Total	\$7,171	\$6,774	\$3,368	\$4,000	\$4,821
Funding Summary					
City Funds				\$3,200	\$3,960
State				\$800	\$861
Total				\$4,000	\$4,821
Full-Time Budgeted Positions				14	14

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity & Comm.Well- Correctio

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Other than Personal Services	\$31,339	\$31,339	\$31,339	\$31,339	\$31,339
Total	\$31,339	\$31,339	\$31,339	\$31,339	\$31,339
Funding Summary					
City Funds				\$25,071	\$25,193
State				\$6,268	\$6,146
Total				\$31,339	\$31,339
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

January 2025 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity&Comm Well-Equi Hlth Sys

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$4,009	\$5,414	\$5,896	\$7,469	\$9,201
Other than Personal Services	\$1,285	\$986	\$1,401	\$1,933	\$1,079
Total	\$5,294	\$6,400	\$7,297	\$9,402	\$10,280
Funding Summary					
City Funds				\$7,264	\$8,488
State				\$1,450	\$1,742
Federal - Other				\$688	\$50
Total				\$9,402	\$10,280
Full-Time Budgeted Positions				72	71

Budget Function Analysis

Summary

January 2025 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.

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$3,946	\$5,646	\$6,848	\$6,007	\$6,053
Other than Personal Services	\$3,444	\$7,173	\$6,579	\$6,299	\$5,689
Total	\$7,391	\$12,819	\$13,427	\$12,306	\$11,742
Funding Summary					
City Funds				\$9,143	\$10,452
Other Categorical				\$103	\$0
State				\$2,552	\$1,290
Federal - Other				\$509	\$0
Total				\$12,306	\$11,742
Full-Time Budgeted Positions				78	76

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Center for Health Equity

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$789	\$5	\$0	\$0	\$0
Other than Personal Services	\$16	\$0	\$1	\$0	\$0
Total	\$805	\$5	\$1	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Communicable Dis

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$31,282	\$20,191	\$13,350	\$10,528	\$7,597
Other than Personal Services	\$107,272	\$149,913	\$71,783	\$141,774	\$5,888
Total	\$138,554	\$170,103	\$85,133	\$152,302	\$13,485
Funding Summary					
City Funds				\$2,948	\$2,523
State				\$669	\$514
Federal - Other				\$148,666	\$10,428
Intra City				\$20	\$20
Total				\$152,302	\$13,485
Full-Time Budgeted Positions				79	76

Budget Function Analysis

Summary

January 2025 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.

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$27,581	\$32,223	\$36,454	\$55,867	\$28,627
Other than Personal Services	\$140,189	\$156,442	\$148,367	\$180,895	\$146,567
Total	\$167,770	\$188,665	\$184,821	\$236,762	\$175,193
Funding Summary					
City Funds				\$26,202	\$24,713
Other Categorical				\$263	\$0
State				\$6,561	\$4,654
Federal - Other				\$203,736	\$145,826
Total				\$236,762	\$175,193
Full-Time Budgeted Positions				482	411

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Immunization

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$10,594	\$7,938	\$7,702	\$9,854	\$8,084
Other than Personal Services	\$606,005	\$110,697	\$37,091	\$75,204	\$3,901
Total	\$616,599	\$118,634	\$44,793	\$85,058	\$11,986
Funding Summary					
City Funds				\$1,933	\$1,318
Other Categorical				\$63	\$63
State				\$476	\$319
Federal - Other				\$82,587	\$10,286
Total				\$85,058	\$11,986
Full-Time Budgeted Positions				102	100

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Laboratories

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$5,763	\$6,531	\$6,962	\$8,176	\$7,704
Other than Personal Services	\$7,100	\$5,421	\$5,003	\$11,134	\$3,762
Total	\$12,863	\$11,952	\$11,965	\$19,310	\$11,466
Funding Summary					
City Funds				\$6,903	\$8,343
State				\$2,785	\$1,376
Federal - Other				\$9,622	\$1,747
Total				\$19,310	\$11,466
Full-Time Budgeted Positions				102	96

Budget Function Analysis

Summary

January 2025 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.

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$15,865	\$20,501	\$24,734	\$25,671	\$23,029
Other than Personal Services	\$3,377	\$7,794	\$6,566	\$15,724	\$5,768
Total	\$19,242	\$28,294	\$31,300	\$41,394	\$28,797
Funding Summary					
City Funds				\$16,445	\$18,457
Other Categorical				\$720	\$720
State				\$5,511	\$5,070
Federal - Other				\$18,719	\$4,551
Total				\$41,394	\$28,797
Full-Time Budgeted Positions				302	246

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Tuberculosis

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$11,616	\$11,831	\$12,181	\$12,475	\$12,237
Other than Personal Services	\$1,508	\$4,243	\$12,231	\$2,979	\$2,712
Total	\$13,124	\$16,074	\$24,413	\$15,454	\$14,949
Funding Summary					
City Funds				\$6,742	\$6,488
Other Categorical				\$547	\$547
State				\$3,405	\$3,113
Federal - Other				\$4,759	\$4,801
Total				\$15,454	\$14,949
Full-Time Budgeted Positions				154	154

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prevention & Treatment - Admin

Funding for administration that serves the Division of Disease Control.

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$1,504	\$1,622	\$1,911	\$3,537	\$2,478
Other than Personal Services	\$18,637	\$18,062	\$18,396	\$18,265	\$143
Total	\$20,141	\$19,684	\$20,307	\$21,802	\$2,621
Funding Summary					
City Funds				\$17,859	\$2,132
State				\$3,844	\$389
Federal - Other				\$100	\$100
Total				\$21,802	\$2,621
Full-Time Budgeted Positions				4	4

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Emergency Preparedness and Response

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$14,187	\$15,037	\$19,721	\$20,966	\$18,684
Other than Personal Services	\$3,560	\$8,393	\$5,479	\$15,255	\$10,624
Total	\$17,747	\$23,430	\$25,200	\$36,220	\$29,307

Funding Summary

City Funds				\$12,283	\$12,010
State				\$1,615	\$1,647
Federal - Other				\$22,322	\$15,651
Total				\$36,220	\$29,307

Full-Time Budgeted Positions	166	166
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Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Administration

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$2,838	\$2,726	\$2,738	\$3,132	\$2,887
Other than Personal Services	\$2,524	\$3,022	\$3,958	\$4,215	\$3,933
Total	\$5,362	\$5,748	\$6,696	\$7,348	\$6,820
Funding Summary					
City Funds				\$7,038	\$6,434
State				\$310	\$387
Total				\$7,348	\$6,820

Full-Time Budgeted Positions	1	1
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Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Animal Control

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$1,427	\$1,707	\$1,520	\$1,785	\$1,760
Other than Personal Services	\$17,986	\$23,389	\$11,128	\$34,510	\$37,083
Total	\$19,413	\$25,096	\$12,647	\$36,295	\$38,843
Funding Summary					
City Funds				\$35,506	\$38,330
Other Categorical				\$500	\$0
State				\$290	\$513
Total				\$36,295	\$38,843
Full-Time Budgeted Positions				21	21

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Day Care

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$15,309	\$20,253	\$22,369	\$16,691	\$19,654
Other than Personal Services	\$2,688	\$3,025	\$2,447	\$4,733	\$3,327
Total	\$17,996	\$23,279	\$24,817	\$21,424	\$22,982
Funding Summary					
City Funds				\$8,619	\$7,037
State				\$114	\$120
Federal - Other				\$12,346	\$15,391
Intra City				\$345	\$433
Total				\$21,424	\$22,982
Full-Time Budgeted Positions				285	285

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Food Safety

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$18,259	\$16,675	\$18,284	\$16,659	\$17,660
Other than Personal Services	\$1,218	\$2,235	\$17,242	\$7,533	\$2,777
Total	\$19,478	\$18,910	\$35,525	\$24,193	\$20,437
Funding Summary					
City Funds				\$17,715	\$18,964
State				\$411	\$1,342
Federal - Other				\$6,067	\$132
Total				\$24,193	\$20,437
Full-Time Budgeted Positions				225	224

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Pest Control

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$11,429	\$12,695	\$12,131	\$13,287	\$13,571
Other than Personal Services	\$601	\$737	\$977	\$841	\$863
Total	\$12,030	\$13,432	\$13,108	\$14,128	\$14,434
Funding Summary					
City Funds				\$12,415	\$12,817
State				\$1,549	\$1,617
Intra City				\$165	\$0
Total				\$14,128	\$14,434
Full-Time Budgeted Positions				189	189

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Poison Control

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$1,716	\$1,720	\$1,694	\$2,055	\$1,956
Other than Personal Services	\$5	\$15	\$14	\$28	\$18
Total	\$1,721	\$1,735	\$1,708	\$2,084	\$1,974
Funding Summary					
City Funds				\$1,764	\$1,974
State				\$150	\$0
Federal - Other				\$170	\$0
Total				\$2,084	\$1,974
Full-Time Budgeted Positions				16	16

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Science/Engineer

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$6,467	\$7,834	\$7,382	\$7,305	\$7,661
Other than Personal Services	\$959	\$1,246	\$1,179	\$1,844	\$1,837
Total	\$7,426	\$9,080	\$8,561	\$9,149	\$9,498
Funding Summary					
City Funds				\$6,901	\$7,062
Other Categorical				\$322	\$275
State				\$987	\$1,015
Federal - Other				\$493	\$686
Intra City				\$446	\$460
Total				\$9,149	\$9,498
Full-Time Budgeted Positions				89	89

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - West Nile

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$1,570	\$1,758	\$1,728	\$1,111	\$1,510
Other than Personal Services	\$2,881	\$2,910	\$2,988	\$2,384	\$2,264
Total	\$4,451	\$4,668	\$4,717	\$3,495	\$3,775
Funding Summary					
City Funds				\$1,213	\$1,436
State				\$302	\$359
Intra City				\$1,980	\$1,980
Total				\$3,495	\$3,775
Full-Time Budgeted Positions				14	14

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health-Env Dis/Injury Prev

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$11,862	\$11,877	\$12,048	\$14,502	\$12,728
Other than Personal Services	\$4,550	\$2,102	\$2,130	\$3,805	\$3,376
Total	\$16,412	\$13,979	\$14,178	\$18,307	\$16,104
Funding Summary					
City Funds				\$11,519	\$10,815
State				\$2,591	\$2,286
Federal - Other				\$4,198	\$3,002
Total				\$18,307	\$16,104
Full-Time Budgeted Positions				156	153

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health-Surveillance Policy

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$2,201	\$2,324	\$2,170	\$1,880	\$1,948
Other than Personal Services	\$1,243	\$938	\$941	\$1,335	\$1,249
Total	\$3,444	\$3,262	\$3,111	\$3,215	\$3,197
Funding Summary					
City Funds				\$2,453	\$2,341
State				\$437	\$515
Federal - Other				\$325	\$342
Total				\$3,215	\$3,197
Full-Time Budgeted Positions				17	16

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Epidemiology

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$13,498	\$15,122	\$16,400	\$19,060	\$20,367
Other than Personal Services	\$4,407	\$5,092	\$5,127	\$12,350	\$9,710
Total	\$17,904	\$20,213	\$21,527	\$31,410	\$30,076
Funding Summary					
City Funds				\$22,122	\$23,316
State				\$3,193	\$3,554
Federal - Other				\$5,827	\$3,027
Intra City				\$268	\$179
Total				\$31,410	\$30,076
Full-Time Budgeted Positions				182	178

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Admin

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$4,030	\$4,234	\$4,506	\$4,287	\$5,043
Other than Personal Services	\$10,908	\$12,312	\$11,378	\$12,204	\$897
Total	\$14,939	\$16,546	\$15,884	\$16,491	\$5,940
Funding Summary					
City Funds				\$14,640	\$5,731
State				\$1,851	\$209
Total				\$16,491	\$5,940
Full-Time Budgeted Positions				44	44

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Early Intervention

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$14,582	\$14,270	\$16,307	\$19,599	\$19,034
Other than Personal Services	\$266,361	\$273,103	\$300,768	\$309,270	\$258,276
Total	\$280,942	\$287,373	\$317,076	\$328,869	\$277,310
Funding Summary					
City Funds				\$152,749	\$95,279
State				\$154,857	\$159,901
Federal - Other				\$21,264	\$22,131
Total				\$328,869	\$277,310
Full-Time Budgeted Positions				234	234

Budget Function Analysis Summary

January 2025 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.

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$12,669	\$16,582	\$20,429	\$23,912	\$23,916
Other than Personal Services	\$27,426	\$29,134	\$23,276	\$23,423	\$22,225
Total	\$40,095	\$45,716	\$43,705	\$47,336	\$46,141
Funding Summary					
City Funds				\$33,378	\$36,976
State				\$8,621	\$8,686
Federal - Other				\$2,291	\$479
Intra City				\$3,045	\$0
Total				\$47,336	\$46,141
Full-Time Budgeted Positions				225	221

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - School Hlth

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$99,148	\$96,904	\$88,925	\$103,550	\$114,734
Other than Personal Services	\$34,111	\$56,607	\$98,206	\$131,954	\$27,473
Total	\$133,259	\$153,512	\$187,131	\$235,505	\$142,206
Funding Summary					
City Funds				\$190,153	\$94,861
State				\$4,933	\$41,269
Federal - Other				\$36,241	\$4,515
Intra City				\$4,177	\$1,562
Total				\$235,505	\$142,206
Full-Time Budgeted Positions				210	210

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene - Administration

Funding for administration that serves the Division of Mental Hygiene.

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$17,773	\$17,243	\$18,087	\$22,648	\$25,148
Other than Personal Services	\$7,046	\$6,956	\$8,473	\$6,298	\$7,741
Total	\$24,819	\$24,199	\$26,560	\$28,947	\$32,890
Funding Summary					
City Funds				\$5,908	\$9,860
State				\$13,402	\$13,393
Federal - Other				\$9,636	\$9,636
Total				\$28,947	\$32,890
Full-Time Budgeted Positions				153	153

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Development Disabilities

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$815	\$719	\$517	\$985	\$1,006
Other than Personal Services	\$8,990	\$8,618	\$7,818	\$11,465	\$8,462
Total	\$9,806	\$9,337	\$8,335	\$12,450	\$9,468
Funding Summary					
City Funds				\$4,171	\$4,189
State				\$7,979	\$4,979
Federal - Other				\$300	\$300
Total				\$12,450	\$9,468
Full-Time Budgeted Positions				10	10

Budget Function Analysis

Summary

January 2025 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.

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$22,898	\$22,721	\$23,640	\$28,306	\$23,826
Other than Personal Services	\$390,947	\$475,639	\$536,064	\$636,632	\$488,426
Total	\$413,846	\$498,360	\$559,705	\$664,938	\$512,252
Funding Summary					
City Funds				\$292,162	\$177,064
State				\$346,679	\$314,044
Federal - Other				\$22,007	\$18,800
Intra City				\$4,090	\$2,343
Total				\$664,938	\$512,252
Full-Time Budgeted Positions				428	334

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene-Alc Drug Prev,Care&Treat

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$6,280	\$7,237	\$8,158	\$9,626	\$10,351
Other than Personal Services	\$111,483	\$128,325	\$131,308	\$150,366	\$148,726
Total	\$117,763	\$135,562	\$139,467	\$159,993	\$159,076
Funding Summary					
City Funds				\$80,032	\$76,690
Other Categorical				\$23,350	\$26,850
State				\$55,562	\$55,214
Federal - Other				\$1,048	\$322
Total				\$159,993	\$159,076
Full-Time Budgeted Positions				96	94

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Office of Chief Medical Examiner

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$71,516	\$77,192	\$80,888	\$89,060	\$91,725
Other than Personal Services	\$36,501	\$22,310	\$25,602	\$30,073	\$27,869
Total	\$108,018	\$99,502	\$106,490	\$119,133	\$119,594
Funding Summary					
City Funds				\$108,669	\$118,744
Other Categorical				\$1,865	\$850
State				\$1,060	\$0
Federal - Other				\$7,052	\$0
Intra City				\$487	\$0
Total				\$119,133	\$119,594
Full-Time Budgeted Positions				842	836

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Chronic Dise

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$237	\$0	\$0	\$0	\$0
Other than Personal Services	\$775	\$0	\$0	\$0	\$0
Total	\$1,011	\$0	\$0	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Correctional

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Other than Personal Services	\$1,518	\$0	\$0	\$0	\$0
Total	\$1,518	\$0	\$0	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - PCAP

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$0	\$7	\$0	\$0	\$0
Total	\$0	\$7	\$0	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

World Trade Center Related Programs

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$3,367	\$3,269	\$3,748	\$4,661	\$4,596
Other than Personal Services	\$54,036	\$61,972	\$64,044	\$103,599	\$128,158
Total	\$57,402	\$65,241	\$67,792	\$108,260	\$132,753
Funding Summary					
City Funds				\$98,112	\$126,809
Federal - Other				\$10,148	\$5,944
Total				\$108,260	\$132,753
Full-Time Budgeted Positions				39	39

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Administration - General

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$60,711	\$74,408	\$75,799	\$67,791	\$72,061
FULL TIME SALARIED	\$54,748	\$60,707	\$66,807	\$62,087	\$67,594
OTHER SALARIED	\$0	\$0	\$0	\$7	\$7
UNSALARIED	\$2,833	\$2,622	\$2,680	\$3,319	\$3,258
ADDITIONAL GROSS PAY	\$2,878	\$10,787	\$5,985	\$2,007	\$1,070
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$132	\$132
FRINGE BENEFITS	\$251	\$291	\$328	\$240	\$0
OTHER THAN PERSONAL SERVICES	\$93,032	\$95,905	\$104,616	\$97,810	\$81,311
SUPPLIES AND MATERIALS	\$5,270	\$7,903	\$8,296	\$6,405	\$9,729
PROPERTY AND EQUIPMENT	\$5,441	\$4,105	\$3,391	\$1,145	\$840
OTHER SERVICES AND CHARGES	\$58,832	\$66,218	\$67,120	\$70,842	\$67,817
CONTRACTUAL SERVICES	\$23,250	\$17,489	\$25,560	\$19,364	\$2,870
FIXED & MISCELLANEOUS CHARGES	\$239	\$190	\$249	\$54	\$55
TOTAL	\$153,743	\$170,313	\$180,416	\$165,601	\$153,373

FUNDING SUMMARY

CITY FUNDS				\$118,069	\$118,993
STATE				\$36,175	\$31,241
Health Care and Mental Hygiene Worker				\$186	\$0
MEDICAID-HEALTH & MEDICAL CARE				\$1,164	\$485
MEDICAL ASSISTANCE ADMINISTRAT				\$996	\$996
PUBLIC HEALTH-LOCAL ASSISTANCE				\$33,829	\$29,760
FEDERAL - OTHER				\$9,572	\$3,030
AIDS PREVENTION SURVEILLANCE				\$1,549	\$1,549
Coronavirus State and Local Fiscal Recov				\$364	\$0
Hospital Preparedness Program (HPP) and				\$2,000	\$0
IMMUNIZATION PROGRAM				\$2,500	\$0
MEDICAL ASSISTANCE PROGRAM				\$2,159	\$1,481
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$1,000	\$0
INTRA CITY				\$1,786	\$110
ADMINISTRATIVE SERVICES/FEEES				\$110	\$110
OTHER SERVICES/FEEES				\$1,676	\$0
TOTAL				\$165,601	\$153,373

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Eq & Comm Well-Hlth Eq Cap Bldg

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$3,811	\$4,419	\$5,274	\$6,278	\$263
FULL TIME SALARIED	\$3,559	\$4,213	\$5,056	\$5,986	\$248
UNSALARIED	\$118	\$77	\$86	\$155	\$15
ADDITIONAL GROSS PAY	\$133	\$128	\$131	\$136	\$0
FRINGE BENEFITS	\$1	\$1	\$1	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$39,943	\$17,960	\$16,621	\$12,976	\$7,606
SUPPLIES AND MATERIALS	\$72	\$73	\$76	\$49	\$5
PROPERTY AND EQUIPMENT	\$0	\$162	\$94	\$69	\$10
OTHER SERVICES AND CHARGES	\$6,296	\$5,272	\$3,839	\$1,847	\$1,502
CONTRACTUAL SERVICES	\$33,575	\$12,450	\$12,612	\$11,011	\$6,089
FIXED & MISCELLANEOUS CHARGES	\$0	\$3	\$0	\$0	\$0
TOTAL	\$43,755	\$22,379	\$21,895	\$19,254	\$7,869
FUNDING SUMMARY					
CITY FUNDS				\$10,192	\$7,236
STATE				\$5,437	\$304
MEDICAID-HEALTH & MEDICAL CARE				\$3,094	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,343	\$304
FEDERAL - OTHER				\$3,461	\$330
CASE MANAGEMENT SERVICES PHCP				\$366	\$330
MEDICAL ASSISTANCE PROGRAM				\$3,094	\$0
INTRA CITY				\$164	\$0
HEALTH SERVICES/FEES				\$164	\$0
TOTAL				\$19,254	\$7,869

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity & Comm.Well

- Admin

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$3,240	\$3,335	\$3,726	\$4,454	\$4,802
FULL TIME SALARIED	\$3,057	\$2,985	\$3,428	\$4,275	\$4,621
UNSALARIED	\$74	\$77	\$69	\$68	\$70
ADDITIONAL GROSS PAY	\$110	\$272	\$229	\$106	\$106
FRINGE BENEFITS	\$0	\$0	\$0	\$4	\$4
OTHER THAN PERSONAL SERVICES	\$11,895	\$11,464	\$14,304	\$1,946	\$886
SUPPLIES AND MATERIALS	\$95	\$204	\$227	\$245	\$721
PROPERTY AND EQUIPMENT	\$106	\$323	\$143	\$53	\$21
OTHER SERVICES AND CHARGES	\$441	\$346	\$364	(\$10,900)	\$3
CONTRACTUAL SERVICES	\$11,253	\$10,583	\$13,569	\$12,548	\$141
FIXED & MISCELLANEOUS CHARGES	\$0	\$9	\$0	\$0	\$0
TOTAL	\$15,136	\$14,799	\$18,029	\$6,399	\$5,687
FUNDING SUMMARY					
CITY FUNDS				\$4,221	\$4,978
STATE				\$2,178	\$709
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,178	\$709
TOTAL				\$6,399	\$5,687

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity & Comm.Well

- Chron Dis

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$3,706	\$5,357	\$6,307	\$7,062	\$6,566
FULL TIME SALARIED	\$3,520	\$4,999	\$5,954	\$6,947	\$6,478
UNSALARIED	\$115	\$93	\$86	\$38	\$42
ADDITIONAL GROSS PAY	\$71	\$264	\$267	\$77	\$46
OTHER THAN PERSONAL SERVICES	\$9,719	\$13,709	\$15,541	\$22,775	\$8,139
SUPPLIES AND MATERIALS	\$47	\$160	\$415	\$358	\$495
PROPERTY AND EQUIPMENT	\$5	\$72	\$214	\$118	\$11
OTHER SERVICES AND CHARGES	\$5,624	\$6,309	\$4,399	\$4,561	\$5,854
CONTRACTUAL SERVICES	\$4,044	\$7,168	\$10,510	\$17,739	\$1,779
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$3	\$0	\$0
TOTAL	\$13,425	\$19,067	\$21,848	\$29,837	\$14,705
FUNDING SUMMARY					
CITY FUNDS				\$24,778	\$10,893
STATE				\$1,959	\$1,947
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,959	\$1,947
FEDERAL - OTHER				\$2,699	\$1,865
State Admin Match Grants/ Supplemental N				\$2,699	\$1,865
INTRA CITY				\$400	\$0
OTHER SERVICES/FEES				\$400	\$0
TOTAL				\$29,837	\$14,705

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity & Comm.Well

- Tobacco

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$1,157	\$1,345	\$1,477	\$1,549	\$1,636
FULL TIME SALARIED	\$1,105	\$1,290	\$1,427	\$1,511	\$1,611
UNSALARIED	\$29	\$8	\$0	\$25	\$26
ADDITIONAL GROSS PAY	\$22	\$48	\$50	\$13	\$0
OTHER THAN PERSONAL SERVICES	\$6,014	\$5,429	\$1,891	\$2,451	\$3,185
SUPPLIES AND MATERIALS	\$707	\$23	\$27	\$321	\$484
PROPERTY AND EQUIPMENT	\$5	\$0	\$0	\$1	\$20
OTHER SERVICES AND CHARGES	\$4,335	\$4,946	\$1,565	\$1,543	\$2,180
CONTRACTUAL SERVICES	\$968	\$460	\$298	\$587	\$501
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$0	\$0
TOTAL	\$7,171	\$6,774	\$3,368	\$4,000	\$4,821
FUNDING SUMMARY					
CITY FUNDS				\$3,200	\$3,960
STATE				\$800	\$861
PUBLIC HEALTH-LOCAL ASSISTANCE				\$800	\$861
TOTAL				\$4,000	\$4,821

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity & Comm.Well- Correctio

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$31,339	\$31,339	\$31,339	\$31,339	\$31,339
OTHER SERVICES AND CHARGES	\$31,339	\$31,339	\$31,339	\$31,339	\$31,339
TOTAL	\$31,339	\$31,339	\$31,339	\$31,339	\$31,339
FUNDING SUMMARY					
CITY FUNDS				\$25,071	\$25,193
STATE				\$6,268	\$6,146
PUBLIC HEALTH-LOCAL ASSISTANCE				\$6,268	\$6,146
TOTAL				\$31,339	\$31,339

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity&Comm Well-Equi Hlth Sys

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$4,009	\$5,414	\$5,896	\$7,469	\$9,201
FULL TIME SALARIED	\$3,736	\$4,893	\$5,628	\$7,020	\$8,777
UNSALARIED	\$214	\$312	\$149	\$329	\$334
ADDITIONAL GROSS PAY	\$59	\$209	\$119	\$120	\$90
OTHER THAN PERSONAL SERVICES	\$1,285	\$986	\$1,401	\$1,933	\$1,079
SUPPLIES AND MATERIALS	\$31	\$23	\$47	\$275	\$94
PROPERTY AND EQUIPMENT	\$14	\$0	\$5	\$27	\$33
OTHER SERVICES AND CHARGES	\$12	\$63	\$3	\$247	\$202
CONTRACTUAL SERVICES	\$1,223	\$901	\$1,346	\$1,382	\$750
FIXED & MISCELLANEOUS CHARGES	\$4	\$0	\$0	\$2	\$0
TOTAL	\$5,294	\$6,400	\$7,297	\$9,402	\$10,280
FUNDING SUMMARY					
CITY FUNDS				\$7,264	\$8,488
STATE				\$1,450	\$1,742
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,450	\$1,742
FEDERAL - OTHER				\$688	\$50
Diabetes, Digestive, and Kidney Diseases				\$7	\$0
Healthy Brain Initiative				\$267	\$50
Research for Heart, Lung, Blood Diseases				\$413	\$0
TOTAL				\$9,402	\$10,280

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Cent Hlth Equity&Comm Well-Neighbor Hlth

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$3,946	\$5,646	\$6,848	\$6,007	\$6,053
FULL TIME SALARIED	\$3,838	\$5,366	\$6,696	\$5,918	\$5,969
UNSALARIED	\$56	\$39	\$3	\$73	\$79
ADDITIONAL GROSS PAY	\$52	\$240	\$147	\$16	\$5
FRINGE BENEFITS	\$0	\$2	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,444	\$7,173	\$6,579	\$6,299	\$5,689
SUPPLIES AND MATERIALS	\$219	\$139	\$369	\$354	\$356
PROPERTY AND EQUIPMENT	\$88	\$66	\$259	\$9	\$20
OTHER SERVICES AND CHARGES	\$36	\$5	\$14	\$67	\$70
CONTRACTUAL SERVICES	\$3,101	\$6,962	\$5,936	\$5,868	\$5,243
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$0	\$0
TOTAL	\$7,391	\$12,819	\$13,427	\$12,306	\$11,742

FUNDING SUMMARY

CITY FUNDS				\$9,143	\$10,452
OTHER CATEGORICAL				\$103	\$0
HEALTH RESEARCH				\$103	\$0
STATE				\$2,552	\$1,290
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,552	\$1,290
FEDERAL - OTHER				\$509	\$0
State Admin Match Grants/ Supplemental N				\$509	\$0
TOTAL				\$12,306	\$11,742

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Center for Health Equity

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$789	\$5	\$0	\$0	\$0
FULL TIME SALARIED	\$768	\$2	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$18	\$3	\$0	\$0	\$0
FRINGE BENEFITS	\$3	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$16	\$0	\$1	\$0	\$0
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$16	\$0	\$1	\$0	\$0
TOTAL	\$805	\$5	\$1	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Communicable Dis

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$31,282	\$20,191	\$13,350	\$10,528	\$7,597
FULL TIME SALARIED	\$23,672	\$14,451	\$12,395	\$9,990	\$7,225
UNSALARIED	\$2,211	\$902	\$579	\$338	\$312
ADDITIONAL GROSS PAY	\$5,387	\$4,834	\$369	\$200	\$60
FRINGE BENEFITS	\$11	\$5	\$6	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$107,272	\$149,913	\$71,783	\$141,774	\$5,888
SUPPLIES AND MATERIALS	\$17,511	\$5,180	\$5,068	\$11,002	\$720
PROPERTY AND EQUIPMENT	\$10,635	\$166	\$197	\$1,326	\$3
OTHER SERVICES AND CHARGES	\$8,773	\$35,632	\$4,124	\$37,535	\$3,287
CONTRACTUAL SERVICES	\$70,353	\$108,934	\$62,394	\$91,910	\$1,879
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$0	\$0	\$0
TOTAL	\$138,554	\$170,103	\$85,133	\$152,302	\$13,485

FUNDING SUMMARY

CITY FUNDS				\$2,948	\$2,523
STATE				\$669	\$514
PUBLIC HEALTH-LOCAL ASSISTANCE				\$669	\$514
FEDERAL - OTHER				\$148,666	\$10,428
Adult Viral Hepatitis Prevention and Con				\$686	\$0
Epidemiology and Laboratory Capacity for				\$145,828	\$10,428
IMMUNIZATION PROGRAM				\$2,152	\$0
INTRA CITY				\$20	\$20
HEALTH SERVICES/FEES				\$20	\$20
TOTAL				\$152,302	\$13,485

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- HIV

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$27,581	\$32,223	\$36,454	\$55,867	\$28,627
FULL TIME SALARIED	\$26,082	\$29,824	\$34,694	\$54,079	\$28,069
UN SALARIED	\$392	\$361	\$342	\$817	\$399
ADDITIONAL GROSS PAY	\$1,101	\$2,031	\$1,410	\$963	\$156
FRINGE BENEFITS	\$6	\$8	\$9	\$8	\$2
OTHER THAN PERSONAL SERVICES	\$140,189	\$156,442	\$148,367	\$180,895	\$146,567
SUPPLIES AND MATERIALS	\$1,975	\$2,960	\$4,463	\$6,545	\$2,636
PROPERTY AND EQUIPMENT	\$87	\$219	\$30	\$266	\$102
OTHER SERVICES AND CHARGES	\$6,639	\$5,423	\$7,342	\$20,475	\$12,318
CONTRACTUAL SERVICES	\$131,484	\$147,836	\$136,524	\$153,602	\$131,511
FIXED & MISCELLANEOUS CHARGES	\$4	\$4	\$8	\$7	\$0
TOTAL	\$167,770	\$188,665	\$184,821	\$236,762	\$175,193

FUNDING SUMMARY

CITY FUNDS				\$26,202	\$24,713
OTHER CATEGORICAL				\$263	\$0
HEALTH RESEARCH				\$263	\$0
STATE				\$6,561	\$4,654
HIV EDUCATION & PREVENTION				\$964	\$0
HIV PARTNER NOTIFICATION				\$230	\$230
PUBLIC HEALTH-LOCAL ASSISTANCE				\$5,366	\$4,424
FEDERAL - OTHER				\$203,736	\$145,826
AIDS HIV SURVEILLANCE				\$2,721	\$1,057
AIDS PREVENTION SURVEILLANCE				\$68,644	\$30,936
Capacity Building Assistance (CBA) for H				\$1,037	\$1,037
Ending the HIV Epidemic: A Plan for Amer				\$16,348	\$0
HIV Demo, Research, and Education Projec				\$27	\$0
HIV Prevention Activities Non-Government				\$32	\$0
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$23,435	\$22,261
Mental Health Research Grants				\$10	\$0
RYAN WHITE HIV EMERGCY RELIEF				\$91,361	\$90,523
SPNS - Minority HIV/AIDS Fund				\$121	\$11
TOTAL				\$236,762	\$175,193

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Immunization

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$10,594	\$7,938	\$7,702	\$9,854	\$8,084
FULL TIME SALARIED	\$6,329	\$6,048	\$6,588	\$8,365	\$6,956
UNSALARIED	\$667	\$642	\$594	\$1,082	\$1,023
ADDITIONAL GROSS PAY	\$3,589	\$1,235	\$508	\$402	\$101
FRINGE BENEFITS	\$9	\$12	\$12	\$4	\$4
OTHER THAN PERSONAL SERVICES	\$606,005	\$110,697	\$37,091	\$75,204	\$3,901
SUPPLIES AND MATERIALS	\$2,338	\$830	\$1,384	\$1,200	\$561
PROPERTY AND EQUIPMENT	\$12	\$59	\$28	\$211	\$351
OTHER SERVICES AND CHARGES	\$272,840	\$43,161	\$3,545	\$28,558	\$1,817
CONTRACTUAL SERVICES	\$330,815	\$66,640	\$32,133	\$45,236	\$1,172
FIXED & MISCELLANEOUS CHARGES	\$0	\$7	\$1	\$0	\$0
TOTAL	\$616,599	\$118,634	\$44,793	\$85,058	\$11,986

FUNDING SUMMARY

CITY FUNDS				\$1,933	\$1,318
OTHER CATEGORICAL				\$63	\$63
MEDICARE HEALTH CLINICS				\$3	\$3
NON-GOVERNMENTAL GRANTS				\$60	\$60
STATE				\$476	\$319
MEDICAID-HEALTH & MEDICAL CARE				\$58	\$58
PUBLIC HEALTH-LOCAL ASSISTANCE				\$418	\$262
FEDERAL - OTHER				\$82,587	\$10,286
IMMUNIZATION PROGRAM				\$82,529	\$10,228
MEDICAL ASSISTANCE PROGRAM				\$58	\$58
TOTAL				\$85,058	\$11,986

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Laboratories

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$5,763	\$6,531	\$6,962	\$8,176	\$7,704
FULL TIME SALARIED	\$5,592	\$6,220	\$6,609	\$7,752	\$7,279
UNSALARIED	\$10	\$6	\$31	\$84	\$86
ADDITIONAL GROSS PAY	\$160	\$305	\$322	\$339	\$339
FRINGE BENEFITS	\$1	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$7,100	\$5,421	\$5,003	\$11,134	\$3,762
SUPPLIES AND MATERIALS	\$5,206	\$2,664	\$2,136	\$2,317	\$1,704
PROPERTY AND EQUIPMENT	\$40	\$738	\$0	\$129	\$66
OTHER SERVICES AND CHARGES	\$841	\$697	\$451	\$2,083	\$275
CONTRACTUAL SERVICES	\$1,014	\$1,322	\$2,412	\$6,604	\$1,717
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$4	\$0	\$0
TOTAL	\$12,863	\$11,952	\$11,965	\$19,310	\$11,466

FUNDING SUMMARY

CITY FUNDS				\$6,903	\$8,343
STATE				\$2,785	\$1,376
MEDICAID-HEALTH & MEDICAL CARE				\$750	\$750
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,035	\$626
FEDERAL - OTHER				\$9,622	\$1,747
CSELS Partnership: Strengthening Public Epidemiology and Laboratory Capacity for				\$219	\$0
HOMELAND SECURITY ADVANCED RESEARCH PRJ				\$8,529	\$972
MEDICAL ASSISTANCE PROGRAM				\$124	\$25
TOTAL				\$19,310	\$11,466

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Sexually Trans Inf

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$15,865	\$20,501	\$24,734	\$25,671	\$23,029
FULL TIME SALARIED	\$12,644	\$16,830	\$20,331	\$21,627	\$19,242
UNSALARIED	\$2,447	\$1,904	\$2,177	\$3,585	\$3,624
ADDITIONAL GROSS PAY	\$752	\$1,744	\$2,202	\$447	\$151
FRINGE BENEFITS	\$23	\$23	\$24	\$12	\$12
OTHER THAN PERSONAL SERVICES	\$3,377	\$7,794	\$6,566	\$15,724	\$5,768
SUPPLIES AND MATERIALS	\$471	\$1,616	\$1,734	\$2,827	\$2,720
PROPERTY AND EQUIPMENT	\$62	\$211	\$264	\$258	\$47
OTHER SERVICES AND CHARGES	\$831	\$2,690	\$732	\$4,629	\$399
CONTRACTUAL SERVICES	\$2,013	\$3,275	\$3,836	\$8,010	\$2,602
FIXED & MISCELLANEOUS CHARGES	\$0	\$2	\$0	\$0	\$0
TOTAL	\$19,242	\$28,294	\$31,300	\$41,394	\$28,797

FUNDING SUMMARY

CITY FUNDS				\$16,445	\$18,457
OTHER CATEGORICAL				\$720	\$720
MEDICARE HEALTH CLINICS				\$20	\$20
NON-GOVERNMENTAL GRANTS				\$700	\$700
STATE				\$5,511	\$5,070
HIV PARTNER NOTIFICATION				\$1,318	\$1,318
MEDICAID-HEALTH & MEDICAL CARE				\$240	\$240
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,952	\$3,512
FEDERAL - OTHER				\$18,719	\$4,551
Epidemiology and Laboratory Capacity for MEDICAL ASSISTANCE PROGRAM				\$48	\$0
Strengthening Public Health Systems and VENEREAL DISEASE CONTROL				\$240	\$240
				\$108	\$0
				\$18,323	\$4,311
TOTAL				\$41,394	\$28,797

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Tuberculosis

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$11,616	\$11,831	\$12,181	\$12,475	\$12,237
FULL TIME SALARIED	\$9,408	\$9,650	\$10,106	\$10,285	\$10,131
UNSALARIED	\$1,459	\$1,107	\$1,162	\$1,660	\$1,626
ADDITIONAL GROSS PAY	\$736	\$1,061	\$899	\$530	\$480
FRINGE BENEFITS	\$13	\$13	\$14	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,508	\$4,243	\$12,231	\$2,979	\$2,712
SUPPLIES AND MATERIALS	\$380	\$221	\$1,269	\$301	\$51
PROPERTY AND EQUIPMENT	\$92	\$179	\$49	\$48	\$22
OTHER SERVICES AND CHARGES	\$537	\$1,649	\$7,105	\$825	\$1,308
SOCIAL SERVICES	\$0	\$0	\$0	\$0	\$67
CONTRACTUAL SERVICES	\$499	\$2,194	\$3,808	\$1,805	\$1,264
TOTAL	\$13,124	\$16,074	\$24,413	\$15,454	\$14,949

FUNDING SUMMARY

CITY FUNDS				\$6,742	\$6,488
OTHER CATEGORICAL				\$547	\$547
MEDICARE HEALTH CLINICS				\$20	\$20
NON-GOVERNMENTAL GRANTS				\$527	\$527
STATE				\$3,405	\$3,113
MEDICAID-HEALTH & MEDICAL CARE				\$288	\$288
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,592	\$1,300
TB CONTROL AND PREVENTION				\$1,526	\$1,526
FEDERAL - OTHER				\$4,759	\$4,801
MEDICAL ASSISTANCE PROGRAM				\$288	\$288
TUBERCULOSIS CONTROL PROGRAM				\$4,472	\$4,513
TOTAL				\$15,454	\$14,949

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prevention & Treatment - Admin

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$1,504	\$1,622	\$1,911	\$3,537	\$2,478
FULL TIME SALARIED	\$1,255	\$1,374	\$1,628	\$3,265	\$2,226
UNSALARIED	\$219	\$173	\$191	\$241	\$244
ADDITIONAL GROSS PAY	\$29	\$75	\$93	\$31	\$7
OTHER THAN PERSONAL SERVICES	\$18,637	\$18,062	\$18,396	\$18,265	\$143
SUPPLIES AND MATERIALS	\$2	\$9	\$9	\$7	\$10
PROPERTY AND EQUIPMENT	\$3	\$2	\$1	\$0	\$9
OTHER SERVICES AND CHARGES	\$461	\$451	\$436	\$135	\$20
CONTRACTUAL SERVICES	\$18,167	\$17,600	\$17,949	\$18,122	\$104
FIXED & MISCELLANEOUS CHARGES	\$4	\$0	\$0	\$0	\$0
TOTAL	\$20,141	\$19,684	\$20,307	\$21,802	\$2,621
FUNDING SUMMARY					
CITY FUNDS				\$17,859	\$2,132
STATE				\$3,844	\$389
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,844	\$389
FEDERAL - OTHER				\$100	\$100
AIDS PREVENTION SURVEILLANCE				\$100	\$100
TOTAL				\$21,802	\$2,621

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Emergency Preparedness and Response

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$14,187	\$15,037	\$19,721	\$20,966	\$18,684
FULL TIME SALARIED	\$13,222	\$13,788	\$15,504	\$20,133	\$18,194
UNSALARIED	\$198	\$292	\$184	\$310	\$265
ADDITIONAL GROSS PAY	\$766	\$954	\$4,032	\$519	\$224
FRINGE BENEFITS	\$1	\$3	\$1	\$2	\$0
OTHER THAN PERSONAL SERVICES	\$3,560	\$8,393	\$5,479	\$15,255	\$10,624
SUPPLIES AND MATERIALS	\$106	\$153	\$193	\$394	\$40
PROPERTY AND EQUIPMENT	\$36	\$67	\$7	\$40	\$200
OTHER SERVICES AND CHARGES	\$27	\$6,420	\$2,223	\$11,558	\$7,198
CONTRACTUAL SERVICES	\$3,391	\$1,695	\$3,024	\$3,263	\$3,186
FIXED & MISCELLANEOUS CHARGES	\$0	\$57	\$33	\$0	\$0
TOTAL	\$17,747	\$23,430	\$25,200	\$36,220	\$29,307

FUNDING SUMMARY

CITY FUNDS				\$12,283	\$12,010
STATE				\$1,615	\$1,647
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,615	\$1,647
FEDERAL - OTHER				\$22,322	\$15,651
CDC Collaboration with Academia to Stren				\$6,346	\$546
FEMA Sandy E Buildings and Equipment				\$101	\$0
Hospital Preparedness Program (HPP) and				\$15,875	\$15,105
TOTAL				\$36,220	\$29,307

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Administration

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$2,838	\$2,726	\$2,738	\$3,132	\$2,887
FULL TIME SALARIED	\$2,652	\$2,561	\$2,578	\$3,028	\$2,813
ADDITIONAL GROSS PAY	\$186	\$165	\$160	\$105	\$75
OTHER THAN PERSONAL SERVICES	\$2,524	\$3,022	\$3,958	\$4,215	\$3,933
SUPPLIES AND MATERIALS	\$91	\$2	\$113	\$139	\$125
PROPERTY AND EQUIPMENT	\$249	\$5	\$0	\$5	\$7
OTHER SERVICES AND CHARGES	\$1,955	\$2,821	\$3,537	\$3,745	\$3,783
CONTRACTUAL SERVICES	\$230	\$195	\$309	\$327	\$19
TOTAL	\$5,362	\$5,748	\$6,696	\$7,348	\$6,820
FUNDING SUMMARY					
CITY FUNDS				\$7,038	\$6,434
STATE				\$310	\$387
PUBLIC HEALTH-LOCAL ASSISTANCE				\$310	\$387
TOTAL				\$7,348	\$6,820

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Animal Control

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$1,427	\$1,707	\$1,520	\$1,785	\$1,760
FULL TIME SALARIED	\$1,174	\$1,435	\$1,333	\$1,425	\$1,428
UNSALARIED	\$154	\$122	\$86	\$305	\$277
ADDITIONAL GROSS PAY	\$98	\$149	\$99	\$56	\$55
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$17,986	\$23,389	\$11,128	\$34,510	\$37,083
SUPPLIES AND MATERIALS	\$5	\$4	\$1	\$0	\$13
PROPERTY AND EQUIPMENT	\$0	\$527	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$4	\$6	\$2	\$3	\$0
CONTRACTUAL SERVICES	\$17,978	\$22,852	\$11,124	\$34,508	\$37,070
TOTAL	\$19,413	\$25,096	\$12,647	\$36,295	\$38,843
FUNDING SUMMARY					
CITY FUNDS				\$35,506	\$38,330
OTHER CATEGORICAL				\$500	\$0
NON-GOVERNMENTAL GRANTS				\$500	\$0
STATE				\$290	\$513
PUBLIC HEALTH-LOCAL ASSISTANCE				\$290	\$513
TOTAL				\$36,295	\$38,843

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Day Care

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$15,309	\$20,253	\$22,369	\$16,691	\$19,654
FULL TIME SALARIED	\$14,352	\$18,275	\$21,047	\$15,756	\$18,629
UNSALARIED	\$14	\$93	\$12	\$43	\$54
ADDITIONAL GROSS PAY	\$942	\$1,886	\$1,309	\$892	\$971
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,688	\$3,025	\$2,447	\$4,733	\$3,327
SUPPLIES AND MATERIALS	\$13	\$8	\$75	\$38	\$848
PROPERTY AND EQUIPMENT	\$31	\$160	\$46	\$191	\$262
OTHER SERVICES AND CHARGES	\$2,346	\$1,419	\$827	\$1,866	\$1,690
CONTRACTUAL SERVICES	\$294	\$1,439	\$1,500	\$2,638	\$527
FIXED & MISCELLANEOUS CHARGES	\$4	\$0	\$0	\$0	\$0
TOTAL	\$17,996	\$23,279	\$24,817	\$21,424	\$22,982

FUNDING SUMMARY

CITY FUNDS				\$8,619	\$7,037
STATE				\$114	\$120
PUBLIC HEALTH-LOCAL ASSISTANCE				\$114	\$120
FEDERAL - OTHER				\$12,346	\$15,391
CHILD CARE & DEVEL.BLOCK GRANT				\$225	\$0
DAY CARE INSPECTIONS				\$12,121	\$15,391
INTRA CITY				\$345	\$433
OTHER SERVICES/FEES				\$345	\$433
TOTAL				\$21,424	\$22,982

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Food Safety

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$18,259	\$16,675	\$18,284	\$16,659	\$17,660
FULL TIME SALARIED	\$16,322	\$14,174	\$16,510	\$15,048	\$16,054
UNSALARIED	\$410	\$88	\$91	\$114	\$206
ADDITIONAL GROSS PAY	\$1,525	\$2,411	\$1,680	\$1,497	\$1,401
FRINGE BENEFITS	\$3	\$3	\$3	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,218	\$2,235	\$17,242	\$7,533	\$2,777
SUPPLIES AND MATERIALS	\$255	\$460	\$412	\$836	\$166
PROPERTY AND EQUIPMENT	\$236	\$335	\$85	\$772	\$317
OTHER SERVICES AND CHARGES	\$289	\$237	\$682	\$528	\$559
CONTRACTUAL SERVICES	\$437	\$1,203	\$16,063	\$5,398	\$1,735
TOTAL	\$19,478	\$18,910	\$35,525	\$24,193	\$20,437
FUNDING SUMMARY					
CITY FUNDS				\$17,715	\$18,964
STATE				\$411	\$1,342
PUBLIC HEALTH-LOCAL ASSISTANCE				\$411	\$1,342
FEDERAL - OTHER				\$6,067	\$132
Coronavirus State and Local Fiscal Recov				\$5,964	\$0
Summer Food Service Program for Children				\$103	\$132
TOTAL				\$24,193	\$20,437

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Pest Control

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$11,429	\$12,695	\$12,131	\$13,287	\$13,571
FULL TIME SALARIED	\$10,083	\$10,818	\$10,768	\$11,891	\$12,679
UNSALARIED	\$363	\$332	\$200	\$260	\$223
ADDITIONAL GROSS PAY	\$982	\$1,545	\$1,162	\$1,136	\$670
FRINGE BENEFITS	\$1	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$601	\$737	\$977	\$841	\$863
SUPPLIES AND MATERIALS	\$211	\$194	\$512	\$205	\$416
PROPERTY AND EQUIPMENT	\$0	\$67	\$0	\$114	\$99
OTHER SERVICES AND CHARGES	\$239	\$302	\$222	\$204	\$212
CONTRACTUAL SERVICES	\$152	\$174	\$243	\$318	\$136
TOTAL	\$12,030	\$13,432	\$13,108	\$14,128	\$14,434
FUNDING SUMMARY					
CITY FUNDS				\$12,415	\$12,817
STATE				\$1,549	\$1,617
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,549	\$1,617
INTRA CITY				\$165	\$0
OTHER SERVICES/FEES				\$165	\$0
TOTAL				\$14,128	\$14,434

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Poison Control

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$1,716	\$1,720	\$1,694	\$2,055	\$1,956
FULL TIME SALARIED	\$1,238	\$1,166	\$1,235	\$1,565	\$1,554
UNSALARIED	\$220	\$212	\$211	\$275	\$255
ADDITIONAL GROSS PAY	\$257	\$342	\$248	\$215	\$146
OTHER THAN PERSONAL SERVICES	\$5	\$15	\$14	\$28	\$18
SUPPLIES AND MATERIALS	\$1	\$1	\$8	\$14	\$1
PROPERTY AND EQUIPMENT	\$0	\$12	\$3	\$0	\$0
OTHER SERVICES AND CHARGES	\$4	\$1	\$3	\$9	\$15
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$6	\$2
TOTAL	\$1,721	\$1,735	\$1,708	\$2,084	\$1,974
FUNDING SUMMARY					
CITY FUNDS				\$1,764	\$1,974
STATE				\$150	\$0
MEDICAID-HEALTH & MEDICAL CARE				\$150	\$0
FEDERAL - OTHER				\$170	\$0
Drug Abuse and Addiction Research Progra				\$20	\$0
MEDICAL ASSISTANCE PROGRAM				\$150	\$0
TOTAL				\$2,084	\$1,974

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Science/Engineer

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$6,467	\$7,834	\$7,382	\$7,305	\$7,661
FULL TIME SALARIED	\$6,135	\$7,220	\$7,022	\$7,022	\$7,477
UNSALARIED	\$26	\$13	\$24	\$33	\$41
ADDITIONAL GROSS PAY	\$307	\$601	\$336	\$250	\$143
OTHER THAN PERSONAL SERVICES	\$959	\$1,246	\$1,179	\$1,844	\$1,837
SUPPLIES AND MATERIALS	\$109	\$86	\$75	\$144	\$113
PROPERTY AND EQUIPMENT	\$25	\$58	\$25	\$55	\$7
OTHER SERVICES AND CHARGES	\$406	\$410	\$663	\$1,135	\$1,544
CONTRACTUAL SERVICES	\$419	\$691	\$416	\$509	\$174
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$7,426	\$9,080	\$8,561	\$9,149	\$9,498
FUNDING SUMMARY					
CITY FUNDS				\$6,901	\$7,062
OTHER CATEGORICAL				\$322	\$275
PRIVATE GRANTS				\$322	\$275
STATE				\$987	\$1,015
ENHANCED DRINKING WATER PROTECTION				\$245	\$245
PUBLIC HEALTH-LOCAL ASSISTANCE				\$743	\$770
FEDERAL - OTHER				\$493	\$686
BEACH MONITORING AND NOTIFICATION				\$35	\$35
MAMMOGRAPHY QUALITY STANDARDS				\$458	\$651
INTRA CITY				\$446	\$460
HEALTH SERVICES/FEES				\$446	\$460
TOTAL				\$9,149	\$9,498

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - West Nile

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$1,570	\$1,758	\$1,728	\$1,111	\$1,510
FULL TIME SALARIED	\$1,100	\$1,176	\$1,229	\$558	\$1,358
UNSALARIED	\$3	\$0	\$0	\$71	\$71
ADDITIONAL GROSS PAY	\$467	\$581	\$500	\$481	\$81
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,881	\$2,910	\$2,988	\$2,384	\$2,264
SUPPLIES AND MATERIALS	\$421	\$370	\$309	\$325	\$190
PROPERTY AND EQUIPMENT	\$40	\$54	\$19	\$6	\$0
OTHER SERVICES AND CHARGES	\$87	\$87	\$49	\$31	\$9
CONTRACTUAL SERVICES	\$2,333	\$2,399	\$2,611	\$2,022	\$2,065
TOTAL	\$4,451	\$4,668	\$4,717	\$3,495	\$3,775
FUNDING SUMMARY					
CITY FUNDS				\$1,213	\$1,436
STATE				\$302	\$359
PUBLIC HEALTH-LOCAL ASSISTANCE				\$302	\$359
INTRA CITY				\$1,980	\$1,980
OTHER SERVICES/FEEES				\$1,980	\$1,980
TOTAL				\$3,495	\$3,775

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health-Env Dis/Injury Prev

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$11,862	\$11,877	\$12,048	\$14,502	\$12,728
FULL TIME SALARIED	\$10,656	\$10,333	\$10,870	\$13,440	\$11,809
UNSALARIED	\$259	\$260	\$250	\$371	\$378
ADDITIONAL GROSS PAY	\$938	\$1,277	\$923	\$690	\$540
FRINGE BENEFITS	\$9	\$7	\$5	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$4,550	\$2,102	\$2,130	\$3,805	\$3,376
SUPPLIES AND MATERIALS	\$201	\$223	\$231	\$182	\$542
PROPERTY AND EQUIPMENT	\$38	\$221	\$2	\$144	\$118
OTHER SERVICES AND CHARGES	\$2,775	\$296	\$381	\$745	\$539
CONTRACTUAL SERVICES	\$1,536	\$1,359	\$1,516	\$2,734	\$2,178
FIXED & MISCELLANEOUS CHARGES	\$0	\$3	\$0	\$0	\$0
TOTAL	\$16,412	\$13,979	\$14,178	\$18,307	\$16,104

FUNDING SUMMARY

CITY FUNDS				\$11,519	\$10,815
STATE				\$2,591	\$2,286
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,591	\$2,286
FEDERAL - OTHER				\$4,198	\$3,002
CHILDHOOD INJURY PREVENTION				\$3,070	\$2,872
CHILDHOOD LEAD SCREENING PREV				\$724	\$100
INJURY PREVENTION PROGRAM				\$178	\$31
PREVENTATIVE HEALTH SERVICES BLOCK GRANT				\$226	\$0
TOTAL				\$18,307	\$16,104

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health-Surveillance Policy

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$2,201	\$2,324	\$2,170	\$1,880	\$1,948
FULL TIME SALARIED	\$2,058	\$2,107	\$2,023	\$1,694	\$1,728
UNSALARIED	\$84	\$113	\$90	\$170	\$214
ADDITIONAL GROSS PAY	\$59	\$104	\$56	\$17	\$6
OTHER THAN PERSONAL SERVICES	\$1,243	\$938	\$941	\$1,335	\$1,249
SUPPLIES AND MATERIALS	\$18	\$12	\$5	\$34	\$84
PROPERTY AND EQUIPMENT	\$3	\$11	\$7	\$6	\$0
OTHER SERVICES AND CHARGES	\$889	\$823	\$893	\$917	\$2
CONTRACTUAL SERVICES	\$333	\$91	\$36	\$377	\$1,163
FIXED & MISCELLANEOUS CHARGES	\$0	\$2	\$0	\$0	\$0
TOTAL	\$3,444	\$3,262	\$3,111	\$3,215	\$3,197
FUNDING SUMMARY					
CITY FUNDS				\$2,453	\$2,341
STATE				\$437	\$515
NYS ENERGY CONSERVATION PROGRAM				\$89	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$348	\$515
FEDERAL - OTHER				\$325	\$342
Environmental Justice Government-to-Gove				\$307	\$342
National Institute of Environmental Heal				\$18	\$0
TOTAL				\$3,215	\$3,197

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Epidemiology

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$13,498	\$15,122	\$16,400	\$19,060	\$20,367
FULL TIME SALARIED	\$12,369	\$13,101	\$14,135	\$18,144	\$19,441
UNSALARIED	\$519	\$804	\$1,182	\$754	\$773
ADDITIONAL GROSS PAY	\$610	\$1,217	\$1,084	\$162	\$153
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$4,407	\$5,092	\$5,127	\$12,350	\$9,710
SUPPLIES AND MATERIALS	\$215	\$421	\$262	\$1,364	\$556
PROPERTY AND EQUIPMENT	\$224	\$108	\$14	\$327	\$171
OTHER SERVICES AND CHARGES	\$3,408	\$3,556	\$3,673	\$3,696	\$2,058
CONTRACTUAL SERVICES	\$472	\$889	\$1,166	\$6,964	\$6,926
FIXED & MISCELLANEOUS CHARGES	\$87	\$118	\$11	\$0	\$0
TOTAL	\$17,904	\$20,213	\$21,527	\$31,410	\$30,076
FUNDING SUMMARY					
CITY FUNDS				\$22,122	\$23,316
STATE				\$3,193	\$3,554
LOCAL GOVERNMENT RECORDS MGMT				\$75	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,118	\$3,554
FEDERAL - OTHER				\$5,827	\$3,027
Drug Abuse and Addiction Research Progra				\$60	\$0
Epidemiology and Laboratory Capacity for				\$5,528	\$2,788
Non-SEFA Federal Contracts-Health				\$1	\$0
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$239	\$239
INTRA CITY				\$268	\$179
OTHER SERVICES/FEEES				\$268	\$179
TOTAL				\$31,410	\$30,076

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Admin

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$4,030	\$4,234	\$4,506	\$4,287	\$5,043
FULL TIME SALARIED	\$3,908	\$4,084	\$4,363	\$3,829	\$4,956
UNSALARIED	\$38	\$33	\$5	\$66	\$68
ADDITIONAL GROSS PAY	\$84	\$116	\$138	\$22	\$19
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$370	\$0
FRINGE BENEFITS	\$0	\$1	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$10,908	\$12,312	\$11,378	\$12,204	\$897
SUPPLIES AND MATERIALS	\$5	\$9	\$17	\$53	\$480
PROPERTY AND EQUIPMENT	\$4	\$54	\$9	\$36	\$132
OTHER SERVICES AND CHARGES	\$273	\$196	\$84	\$132	\$43
CONTRACTUAL SERVICES	\$10,609	\$12,052	\$11,262	\$11,983	\$241
FIXED & MISCELLANEOUS CHARGES	\$17	\$2	\$5	\$0	\$0
TOTAL	\$14,939	\$16,546	\$15,884	\$16,491	\$5,940
FUNDING SUMMARY					
CITY FUNDS				\$14,640	\$5,731
STATE				\$1,851	\$209
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,851	\$209
TOTAL				\$16,491	\$5,940

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Early Intervention

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$14,582	\$14,270	\$16,307	\$19,599	\$19,034
FULL TIME SALARIED	\$13,823	\$13,505	\$14,627	\$19,100	\$18,759
UNSALARIED	\$160	\$106	\$80	\$270	\$273
ADDITIONAL GROSS PAY	\$597	\$658	\$1,600	\$228	\$2
FRINGE BENEFITS	\$2	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$266,361	\$273,103	\$300,768	\$309,270	\$258,276
SUPPLIES AND MATERIALS	\$176	\$146	\$194	\$381	\$844
PROPERTY AND EQUIPMENT	\$172	\$50	\$3	\$2	\$82
OTHER SERVICES AND CHARGES	\$2,026	\$3,545	\$3,850	\$3,807	\$4,013
SOCIAL SERVICES	\$0	\$0	\$0	\$25	\$92
CONTRACTUAL SERVICES	\$263,988	\$269,356	\$296,718	\$305,055	\$253,244
FIXED & MISCELLANEOUS CHARGES	\$0	\$7	\$2	\$0	\$0
TOTAL	\$280,942	\$287,373	\$317,076	\$328,869	\$277,310

FUNDING SUMMARY

CITY FUNDS				\$152,749	\$95,279
STATE				\$154,857	\$159,901
EARLY INTERVENTION SERVICES				\$140,415	\$144,592
MEDICAL ASSISTANCE ADMINISTRAT				\$13,406	\$14,273
STATE-AID RESPITE + RECREATION				\$1,035	\$1,035
FEDERAL - OTHER				\$21,264	\$22,131
EARLY INTERVENTION RESPITE				\$3,212	\$3,212
MEDICAL ASSISTANCE PROGRAM				\$18,052	\$18,919
TOTAL				\$328,869	\$277,310

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - Maternal & Child

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$12,669	\$16,582	\$20,429	\$23,912	\$23,916
FULL TIME SALARIED	\$11,503	\$14,895	\$19,137	\$23,355	\$23,447
UNSALARIED	\$65	\$275	\$196	\$358	\$365
ADDITIONAL GROSS PAY	\$1,069	\$1,383	\$1,066	\$200	\$105
FRINGE BENEFITS	\$31	\$29	\$29	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$27,426	\$29,134	\$23,276	\$23,423	\$22,225
SUPPLIES AND MATERIALS	\$907	\$748	\$930	\$2,290	\$235
PROPERTY AND EQUIPMENT	\$989	\$648	\$112	\$180	\$241
OTHER SERVICES AND CHARGES	\$604	\$3,108	\$2,118	\$906	\$219
CONTRACTUAL SERVICES	\$24,924	\$24,628	\$20,113	\$20,047	\$21,530
FIXED & MISCELLANEOUS CHARGES	\$3	\$3	\$3	\$0	\$0
TOTAL	\$40,095	\$45,716	\$43,705	\$47,336	\$46,141
FUNDING SUMMARY					
CITY FUNDS				\$33,378	\$36,976
STATE				\$8,621	\$8,686
MEDICAID-HEALTH & MEDICAL CARE				\$375	\$375
PUBLIC HEALTH-LOCAL ASSISTANCE				\$8,246	\$8,311
FEDERAL - OTHER				\$2,291	\$479
HEALTHY START INITIATIVE				\$263	\$0
Maternal, Infant, and Early Childhood Ho				\$1,408	\$0
MEDICAL ASSISTANCE PROGRAM				\$375	\$375
Preventing Maternal Deaths: Supporting M				\$140	\$0
SAFE MOTHERHOOD & INFANT HEALTH				\$105	\$104
INTRA CITY				\$3,045	\$0
MENTAL HEALTH SERVICES/FEEES				\$3,045	\$0
TOTAL				\$47,336	\$46,141

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Family & Child Hlth - School

Hlth

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$99,148	\$96,904	\$88,925	\$103,550	\$114,734
FULL TIME SALARIED	\$16,109	\$15,384	\$16,826	\$28,657	\$27,553
UNSATARIED	\$66,555	\$63,129	\$57,846	\$72,330	\$85,521
ADDITIONAL GROSS PAY	\$15,765	\$17,727	\$13,669	\$2,242	\$1,555
FRINGE BENEFITS	\$719	\$664	\$585	\$321	\$104
OTHER THAN PERSONAL SERVICES	\$34,111	\$56,607	\$98,206	\$131,954	\$27,473
SUPPLIES AND MATERIALS	\$235	\$173	\$154	\$263	\$1,226
PROPERTY AND EQUIPMENT	\$296	\$336	\$336	\$365	\$50
OTHER SERVICES AND CHARGES	\$19,982	\$45,753	\$87,112	\$44,162	\$10,705
CONTRACTUAL SERVICES	\$13,598	\$10,331	\$10,605	\$87,164	\$15,491
FIXED & MISCELLANEOUS CHARGES	\$0	\$15	\$0	\$0	\$0
TOTAL	\$133,259	\$153,512	\$187,131	\$235,505	\$142,206
FUNDING SUMMARY					
CITY FUNDS				\$190,153	\$94,861
STATE				\$4,933	\$41,269
MEDICAID-HEALTH & MEDICAL CARE				\$4,515	\$4,515
PUBLIC HEALTH-LOCAL ASSISTANCE				\$419	\$36,755
FEDERAL - OTHER				\$36,241	\$4,515
Coronavirus State and Local Fiscal Recov				\$31,726	\$0
MEDICAL ASSISTANCE PROGRAM				\$4,515	\$4,515
INTRA CITY				\$4,177	\$1,562
HEALTH SERVICES/FEES				\$3,942	\$1,538
OTHER SERVICES/FEES				\$235	\$24
TOTAL				\$235,505	\$142,206

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene - Administration

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$17,773	\$17,243	\$18,087	\$22,648	\$25,148
FULL TIME SALARIED	\$16,603	\$16,256	\$17,354	\$21,191	\$23,711
UNSALARIED	\$460	\$229	\$246	\$553	\$541
ADDITIONAL GROSS PAY	\$707	\$755	\$486	\$904	\$896
FRINGE BENEFITS	\$3	\$2	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$7,046	\$6,956	\$8,473	\$6,298	\$7,741
SUPPLIES AND MATERIALS	\$78	\$86	\$1,145	\$201	\$380
PROPERTY AND EQUIPMENT	\$26	\$23	\$12	\$49	\$76
OTHER SERVICES AND CHARGES	\$6,227	\$6,448	\$6,489	\$5,495	\$6,885
CONTRACTUAL SERVICES	\$699	\$378	\$813	\$539	\$386
FIXED & MISCELLANEOUS CHARGES	\$16	\$21	\$14	\$14	\$14
TOTAL	\$24,819	\$24,199	\$26,560	\$28,947	\$32,890

FUNDING SUMMARY

CITY FUNDS				\$5,908	\$9,860
STATE				\$13,402	\$13,393
CHAPTER 620 MENTAL RETARDATION				\$448	\$448
COMMUNITY M HEALTH REINVEST				\$2,425	\$2,425
COMMUNITY SUPPORT SYSTEM				\$1,708	\$1,708
COORDINATED CHILDREN SERV ST				\$230	\$230
PUBLIC HEALTH-LOCAL ASSISTANCE				\$0	\$0
STATE AID ALCOHOLISM				\$332	\$332
STATE AID MENTAL HEALTH				\$7,513	\$7,505
STATE AID MENTAL RETARDATION				\$744	\$744
FEDERAL - OTHER				\$9,636	\$9,636
MEDICAL ASSISTANCE PROGRAM				\$9,636	\$9,636
TOTAL				\$28,947	\$32,890

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Development Disabilities

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$815	\$719	\$517	\$985	\$1,006
FULL TIME SALARIED	\$793	\$672	\$502	\$958	\$979
UNSALARIED	\$8	\$20	\$0	\$12	\$12
ADDITIONAL GROSS PAY	\$15	\$27	\$16	\$15	\$15
OTHER THAN PERSONAL SERVICES	\$8,990	\$8,618	\$7,818	\$11,465	\$8,462
OTHER SERVICES AND CHARGES	\$149	\$144	\$148	\$2,691	\$178
CONTRACTUAL SERVICES	\$8,842	\$8,474	\$7,670	\$8,774	\$8,283
TOTAL	\$9,806	\$9,337	\$8,335	\$12,450	\$9,468

FUNDING SUMMARY

CITY FUNDS				\$4,171	\$4,189
STATE				\$7,979	\$4,979
CHAPTER 620 MENTAL RETARDATION				\$3,749	\$3,749
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,000	\$0
STATE AID MENTAL RETARDATION				\$1,230	\$1,230
FEDERAL - OTHER				\$300	\$300
MEDICAL ASSISTANCE PROGRAM				\$300	\$300
TOTAL				\$12,450	\$9,468

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Mental Health Services

	January 2025 Plan				
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$22,898	\$22,721	\$23,640	\$28,306	\$23,826
FULL TIME SALARIED	\$21,993	\$21,074	\$22,811	\$27,364	\$23,092
UNSATARIED	\$141	\$200	\$99	\$141	\$48
ADDITIONAL GROSS PAY	\$760	\$1,443	\$727	\$433	\$317
FRINGE BENEFITS	\$4	\$5	\$3	\$368	\$368
OTHER THAN PERSONAL SERVICES	\$390,947	\$475,639	\$536,064	\$636,632	\$488,426
SUPPLIES AND MATERIALS	\$26	\$78	\$357	\$636	\$778
PROPERTY AND EQUIPMENT	\$282	\$134	\$11	\$146	\$343
OTHER SERVICES AND CHARGES	\$17,776	\$4,099	\$6,064	\$5,389	\$4,661
SOCIAL SERVICES	\$38,789	\$43,520	\$46,890	\$49,411	\$44,391
CONTRACTUAL SERVICES	\$333,997	\$427,671	\$482,600	\$581,048	\$438,253
FIXED & MISCELLANEOUS CHARGES	\$78	\$137	\$141	\$1	\$0
TOTAL	\$413,846	\$498,360	\$559,705	\$664,938	\$512,252

FUNDING SUMMARY

CITY FUNDS

STATE

				\$292,162	\$177,064
ASSISSTED OUTPATIENT TREATMENT PROGRAM				\$2,547	\$2,529
CHILDREN AND FAMILY EMERGENCY SERVICES				\$8,600	\$8,541
CHILDREN FAMILY SUPPORT STATE				\$8,000	\$7,945
COMMUNITY M HEALTH REINVEST				\$55,066	\$54,672
COMMUNITY SUPPORT SYSTEM				\$18,596	\$18,457
COORDINATED CHILDREN SERV ST				\$1,537	\$1,525
INTENSIVE CASE MANAGEMENT				\$29,816	\$28,892
MEDICATION GRANT PROGRAM				\$440	\$437
MENTAL H ALT TO INCARCERATION				\$1,382	\$1,372
MENTALLY ILL CHEMICAL ABUSERS				\$339	\$337
MH CLINICAL INFRASTRUCTURE				\$1,317	\$1,308
NYS- NY C INITIATIVE				\$61,393	\$61,050
OUTPATIENT STATE AID				\$1,997	\$1,984
PEER SUPPORT STATE AID				\$2,247	\$1,559
PSYCHIATRIC EMERGENCY STATE AID (CPEP)				\$2,258	\$2,242
PUBLIC HEALTH PRIORITIES				\$4,796	\$4,763
PUBLIC HEALTH-LOCAL ASSISTANCE				\$25,971	\$0
STATE AID				\$58,776	\$56,045
STATE AID FOR C.O.L.A.				\$7,674	\$7,689
STATE AID MENTAL HEALTH				\$24,173	\$23,964
SUPPORTED HOUSING 50M PROGRAM				\$9,475	\$9,425
SUPPORTED HOUSING SERVICES				\$20,264	\$19,292
THERAPEUTIC NURSERY				\$12	\$12
FEDERAL - OTHER				\$22,007	\$18,800
CHILDREN FAMILY COMMUNITY SUP				\$2,022	\$2,084
Coronavirus State and Local Fiscal Recov				\$1,946	\$0
FEDERAL CSS				\$16,397	\$16,397
KEEPING FAMILIES TOGETHER IN NYC				\$834	\$0
NEW YORK NEW YORK PATH				\$238	\$238

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Mental Health Services

	2022	2023	2024	January 2025 Plan	
	Actuals	Actuals	Actuals	2025 Plan	2026 Plan

FUNDING SUMMARY -Continued

FEDERAL - OTHER					
SUSTANCE ABUSE & MENTAL HEALTH SVCS				\$571	\$81
INTRA CITY				\$4,090	\$2,343
HEALTH SERVICES/FEES				\$1,839	\$92
MENTAL HEALTH SERVICES/FEES				\$2,251	\$2,251
TOTAL				\$664,938	\$512,252

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene-Alc Drug Prev,Care&Treat

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$6,280	\$7,237	\$8,158	\$9,626	\$10,351
FULL TIME SALARIED	\$6,062	\$6,827	\$8,024	\$8,739	\$9,465
UNSALARIED	\$25	\$18	\$0	\$19	\$19
ADDITIONAL GROSS PAY	\$192	\$391	\$134	\$411	\$409
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$457	\$457
FRINGE BENEFITS	\$0	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$111,483	\$128,325	\$131,308	\$150,366	\$148,726
SUPPLIES AND MATERIALS	\$56	\$123	\$51	\$424	\$538
PROPERTY AND EQUIPMENT	\$3	\$19	\$51	\$72	\$0
OTHER SERVICES AND CHARGES	\$15,178	\$15,737	\$12,564	\$15,544	\$2,015
SOCIAL SERVICES	\$0	\$0	\$50	\$1,571	\$1,426
CONTRACTUAL SERVICES	\$96,246	\$112,447	\$118,592	\$132,755	\$144,747
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$1	\$0	\$0
TOTAL	\$117,763	\$135,562	\$139,467	\$159,993	\$159,076
FUNDING SUMMARY					
CITY FUNDS				\$80,032	\$76,690
OTHER CATEGORICAL				\$23,350	\$26,850
SETTLEMENT RESTITUTION & FINES GRANT				\$23,350	\$26,850
STATE				\$55,562	\$55,214
PUBLIC HEALTH-LOCAL ASSISTANCE				\$4,736	\$4,701
STATE AID ALCOHOLISM				\$50,826	\$50,513
FEDERAL - OTHER				\$1,048	\$322
AMERICORPS PROJECT				\$799	\$297
MEDICAL ASSISTANCE PROGRAM				\$25	\$25
Public Health Preparedness and Response				\$219	\$0
Strengthening Public Health Systems and				\$4	\$0
TOTAL				\$159,993	\$159,076

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Office of Chief Medical Examiner

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$71,516	\$77,192	\$80,888	\$89,060	\$91,725
FULL TIME SALARIED	\$57,330	\$61,044	\$64,224	\$79,502	\$84,828
UNSALARIED	\$938	\$828	\$1,912	\$251	\$280
ADDITIONAL GROSS PAY	\$12,703	\$14,750	\$14,147	\$4,644	\$3,915
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$2,347	\$2,347
FRINGE BENEFITS	\$546	\$570	\$605	\$2,316	\$355
OTHER THAN PERSONAL SERVICES	\$36,501	\$22,310	\$25,602	\$30,073	\$27,869
SUPPLIES AND MATERIALS	\$5,588	\$5,399	\$6,681	\$8,026	\$7,857
PROPERTY AND EQUIPMENT	\$1,375	\$524	\$710	\$983	\$652
OTHER SERVICES AND CHARGES	\$18,752	\$8,391	\$8,212	\$9,011	\$11,821
CONTRACTUAL SERVICES	\$10,761	\$7,981	\$9,991	\$12,046	\$7,531
FIXED & MISCELLANEOUS CHARGES	\$25	\$14	\$9	\$8	\$8
TOTAL	\$108,018	\$99,502	\$106,490	\$119,133	\$119,594
FUNDING SUMMARY					
CITY FUNDS				\$108,669	\$118,744
OTHER CATEGORICAL				\$1,865	\$850
NON-GOVERNMENTAL GRANTS				\$1,015	\$0
SETTLEMENT RESTITUTION & FINES GRANT				\$850	\$850
STATE				\$1,060	\$0
OCME DNA LAB				\$898	\$0
OCME TOXICOLOGY LAB				\$162	\$0
FEDERAL - OTHER				\$7,052	\$0
BJA FY24 Postconviction Testing of DNA E				\$2,547	\$0
Comprehensive Opioid Abuse Site-Based Pr				\$703	\$0
Forensic DNA Backlog Reduction Program				\$1,410	\$0
Forensics Training and Technical Assista				\$123	\$0
JUSTICE ASSISTANCE GRANT FUNDS				\$178	\$0
NATIONAL INSTITUTE OF JUSTICE RESEARCH				\$802	\$0
PAUL COVERDELL FORENSIC SCIENCES IMPROVE				\$313	\$0
Prosecuting Cold Cases Using DNAe Patien				\$975	\$0
INTRA CITY				\$487	\$0
HEALTH SERVICES/FEES				\$487	\$0
TOTAL				\$119,133	\$119,594

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Chronic Dise

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$237	\$0	\$0	\$0	\$0
FULL TIME SALARIED	\$237	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$775	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$556	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$219	\$0	\$0	\$0	\$0
TOTAL	\$1,011	\$0	\$0	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - Correctional

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$1,518	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$1,518	\$0	\$0	\$0	\$0
TOTAL	\$1,518	\$0	\$0	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

Prevention & Primary Care - PCAP

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$7	\$0	\$0	\$0
FULL TIME SALARIED	\$0	\$7	\$0	\$0	\$0
TOTAL	\$0	\$7	\$0	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Health And Mental Hygiene

World Trade Center Related Programs

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$3,367	\$3,269	\$3,748	\$4,661	\$4,596
FULL TIME SALARIED	\$3,245	\$3,149	\$3,654	\$4,553	\$4,582
UNSALARIED	\$45	\$50	\$31	\$14	\$14
ADDITIONAL GROSS PAY	\$76	\$70	\$63	\$93	\$0
FRINGE BENEFITS	\$1	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$54,036	\$61,972	\$64,044	\$103,599	\$128,158
SUPPLIES AND MATERIALS	\$18	\$15	\$172	\$92	\$37
PROPERTY AND EQUIPMENT	\$19	\$16	\$7	\$19	\$17
OTHER SERVICES AND CHARGES	\$53,768	\$61,553	\$63,631	\$102,095	\$128,021
CONTRACTUAL SERVICES	\$232	\$388	\$234	\$1,393	\$83
TOTAL	\$57,402	\$65,241	\$67,792	\$108,260	\$132,753
FUNDING SUMMARY					
CITY FUNDS				\$98,112	\$126,809
FEDERAL - OTHER				\$10,148	\$5,944
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$10,148	\$5,944
TOTAL				\$108,260	\$132,753

Department of Environmental Protection

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

Budget Function Analysis

Agency Summary

January 2025 Plan

(\$ in Thousands)

Department Of Environmental Protect.

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Budget Function					
Agency Administration & Support	\$116,531	\$133,968	\$148,637	\$154,989	\$153,097
Customer Services & Water Board Support	\$62,899	\$64,371	\$82,442	\$65,760	\$67,317
Engineering Design and Construction	\$36,926	\$39,167	\$39,882	\$48,143	\$50,897
Environmental Management	\$21,577	\$23,593	\$24,957	\$24,386	\$24,990
Miscellaneous	\$61,811	\$60,527	\$49,865	\$31,392	\$2,342
Upstate Water Supply	\$409,481	\$429,368	\$443,683	\$511,677	\$462,779
Wastewater Treatment Operations	\$546,286	\$573,148	\$602,572	\$606,273	\$587,879
Water & Sewer Maintenance & Operations	\$194,396	\$211,778	\$230,616	\$283,106	\$291,300
Total	\$1,449,907	\$1,535,921	\$1,622,653	\$1,725,727	\$1,640,602
Funding Summary					
City Funds	\$1,344,855	\$1,439,999	\$1,522,145	\$1,617,098	\$1,577,007
Other Categorical	\$7,743	\$18,635	\$12,762	\$9,497	\$0
Capital - IFA	\$61,350	\$65,492	\$78,231	\$60,772	\$62,310
State	\$2,680	\$2,004	\$201	\$2,992	\$0
Federal - CD	\$906	\$0	\$63	\$300	\$300
Federal - Other	\$30,216	\$8,004	\$618	\$31,925	\$361
Intra City	\$2,156	\$1,786	\$8,632	\$3,142	\$625
Total	\$1,449,907	\$1,535,921	\$1,622,653	\$1,725,727	\$1,640,602
Full-Time Positions	5,360	5,524	5,553	6,334	6,307
Full-Time Equivalent Positions	232	237	206	180	207
Total Positions	5,592	5,761	5,759	6,514	6,514

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Environmental Protect.

Agency Administration & Support

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$46,604	\$52,820	\$62,665	\$72,548	\$74,262
Other than Personal Services	\$69,927	\$81,149	\$85,972	\$82,441	\$78,835
Total	\$116,531	\$133,968	\$148,637	\$154,989	\$153,097
Funding Summary					
City Funds				\$144,985	\$145,063
Other Categorical				\$741	\$0
Capital - IFA				\$7,487	\$7,746
Federal - Other				\$538	\$0
Intra City				\$1,239	\$289
Total				\$154,989	\$153,097
Full-Time Budgeted Positions				597	597

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Environmental Protect.

Customer Services & Water Board Support

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$39,233	\$46,612	\$45,503	\$42,304	\$43,713
Other than Personal Services	\$23,666	\$17,759	\$36,939	\$23,456	\$23,604
Total	\$62,899	\$64,371	\$82,442	\$65,760	\$67,317
Funding Summary					
City Funds				\$65,759	\$67,316
Capital - IFA				\$1	\$1
Total				\$65,760	\$67,317
Full-Time Budgeted Positions				462	462

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Environmental Protect.

Engineering Design and Construction

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$36,107	\$34,302	\$35,720	\$42,708	\$43,723
Other than Personal Services	\$819	\$4,864	\$4,162	\$5,435	\$7,174
Total	\$36,926	\$39,167	\$39,882	\$48,143	\$50,897
Funding Summary					
City Funds				\$5,564	\$7,303
Capital - IFA				\$42,579	\$43,595
Total				\$48,143	\$50,897
Full-Time Budgeted Positions				387	387

Budget Function Analysis

Summary

January 2025 Plan

(\$ in Thousands)

Department Of Environmental Protect.

Environmental Management

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

	2022	2023	2024	January 2025 Plan	
	Actuals	Actuals	Actuals	2025	2026
				Plan	Plan
Spending					
Personal Services	\$20,751	\$21,743	\$22,755	\$21,680	\$21,999
Other than Personal Services	\$826	\$1,850	\$2,202	\$2,706	\$2,991
Total	\$21,577	\$23,593	\$24,957	\$24,386	\$24,990
Funding Summary					
City Funds				\$23,735	\$24,354
Federal - CD				\$300	\$300
Intra City				\$351	\$336
Total				\$24,386	\$24,990
Full-Time Budgeted Positions				236	236

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Department Of Environmental Protect.

Miscellaneous

Homeland Security Grants, Brownfields and miscellaneous items.

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$7,931	\$7,675	\$9,916	\$8,073	\$5,667
Other than Personal Services	\$53,880	\$52,852	\$39,949	\$23,319	(\$3,325)
Total	\$61,811	\$60,527	\$49,865	\$31,392	\$2,342
Funding Summary					
City Funds				\$10,781	\$1,982
Other Categorical				\$3,833	\$0
State				\$1,435	\$0
Federal - Other				\$15,033	\$361
Intra City				\$310	\$0
Total				\$31,392	\$2,342
Full-Time Budgeted Positions				72	43

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Environmental Protect.

Upstate Water Supply

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$103,480	\$107,183	\$116,950	\$116,354	\$119,290
Other than Personal Services	\$306,001	\$322,185	\$326,733	\$395,324	\$343,489
Total	\$409,481	\$429,368	\$443,683	\$511,677	\$462,779
Funding Summary					
City Funds				\$508,203	\$461,112
Other Categorical				\$303	\$0
Capital - IFA				\$1,614	\$1,667
State				\$1,558	\$0
Total				\$511,677	\$462,779
Full-Time Budgeted Positions				1,272	1,272

Budget Function Analysis Summary

January 2025 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.

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$206,251	\$216,329	\$239,967	\$244,292	\$247,860
Other than Personal Services	\$340,036	\$356,819	\$362,604	\$361,981	\$340,018
Total	\$546,286	\$573,148	\$602,572	\$606,273	\$587,879
Funding Summary					
City Funds				\$578,795	\$581,239
Other Categorical				\$4,621	\$0
Capital - IFA				\$6,503	\$6,640
Federal - Other				\$16,354	\$0
Total				\$606,273	\$587,879
Full-Time Budgeted Positions				1,769	1,769

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Environmental Protect.

Water & Sewer Maintenance & Operations

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$117,372	\$129,860	\$139,333	\$154,994	\$159,433
Other than Personal Services	\$77,024	\$81,918	\$91,283	\$128,112	\$131,867
Total	\$194,396	\$211,778	\$230,616	\$283,106	\$291,300
Funding Summary					
City Funds				\$279,276	\$288,639
Capital - IFA				\$2,588	\$2,660
Intra City				\$1,243	\$0
Total				\$283,106	\$291,300
Full-Time Budgeted Positions				1,539	1,541

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Environmental Protect.

Agency Administration & Support

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$46,604	\$52,820	\$62,665	\$72,548	\$74,262
FULL TIME SALARIED	\$42,292	\$44,952	\$53,636	\$65,595	\$67,232
OTHER SALARIED	\$57	\$27	\$28	\$189	\$189
UNSALARIED	\$1,628	\$2,211	\$2,461	\$2,797	\$2,874
ADDITIONAL GROSS PAY	\$2,627	\$5,629	\$6,540	\$3,964	\$3,964
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$3	\$3
OTHER THAN PERSONAL SERVICES	\$69,927	\$81,149	\$85,972	\$82,441	\$78,835
SUPPLIES AND MATERIALS	\$3,127	\$3,000	\$3,194	\$9,750	\$3,549
PROPERTY AND EQUIPMENT	\$1,391	\$3,353	\$3,923	\$3,218	\$3,995
OTHER SERVICES AND CHARGES	\$37,267	\$38,951	\$41,598	\$41,180	\$40,240
CONTRACTUAL SERVICES	\$26,963	\$26,682	\$35,138	\$28,281	\$31,025
FIXED & MISCELLANEOUS CHARGES	\$1,179	\$9,163	\$2,119	\$13	\$27
TOTAL	\$116,531	\$133,968	\$148,637	\$154,989	\$153,097

FUNDING SUMMARY

CITY FUNDS				\$144,985	\$145,063
OTHER CATEGORICAL				\$741	\$0
NON-GOVERNMENTAL GRANTS				\$741	\$0
CAPITAL - IFA				\$7,487	\$7,746
INTERFUND AGREEMENT - PLANTS				\$7,487	\$7,746
FEDERAL - OTHER				\$538	\$0
Long Island Sound Program				\$538	\$0
INTRA CITY				\$1,239	\$289
INTRA-CITY RENTALS				\$289	\$289
OTHER SERVICES/FEES				\$950	\$0
TOTAL				\$154,989	\$153,097

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Environmental Protect.

Customer Services & Water Board Support

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$39,233	\$46,612	\$45,503	\$42,304	\$43,713
FULL TIME SALARIED	\$29,619	\$33,536	\$33,781	\$36,184	\$37,418
UNSALARIED	\$5,135	\$6,055	\$5,838	\$3,437	\$3,613
ADDITIONAL GROSS PAY	\$4,479	\$7,021	\$5,884	\$2,682	\$2,682
OTHER THAN PERSONAL SERVICES	\$23,666	\$17,759	\$36,939	\$23,456	\$23,604
SUPPLIES AND MATERIALS	\$1,934	\$5,691	\$1,677	\$7,124	\$4,519
PROPERTY AND EQUIPMENT	\$1,600	\$4,373	\$10,408	\$3,099	\$3,339
OTHER SERVICES AND CHARGES	\$11,815	\$2,230	\$17,970	\$7,320	\$10,185
CONTRACTUAL SERVICES	\$8,317	\$5,465	\$6,879	\$5,914	\$5,560
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$3	\$0	\$0
TOTAL	\$62,899	\$64,371	\$82,442	\$65,760	\$67,317
FUNDING SUMMARY					
CITY FUNDS				\$65,759	\$67,316
CAPITAL - IFA				\$1	\$1
INTERFUND AGREEMENT - PLANTS				\$1	\$1
TOTAL				\$65,760	\$67,317

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Environmental Protect.

Engineering Design and Construction

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$36,107	\$34,302	\$35,720	\$42,708	\$43,723
FULL TIME SALARIED	\$34,576	\$31,409	\$33,867	\$40,593	\$41,608
OTHER SALARIED	\$0	\$0	\$0	\$34	\$34
UNSALARIED	\$92	\$36	\$39	\$18	\$18
ADDITIONAL GROSS PAY	\$1,439	\$2,857	\$1,814	\$2,063	\$2,063
OTHER THAN PERSONAL SERVICES	\$819	\$4,864	\$4,162	\$5,435	\$7,174
SUPPLIES AND MATERIALS	\$66	\$239	\$160	\$493	\$100
PROPERTY AND EQUIPMENT	\$50	\$100	\$122	\$118	\$59
OTHER SERVICES AND CHARGES	\$266	\$2,335	\$2,557	\$4,199	\$6,063
CONTRACTUAL SERVICES	\$396	\$2,125	\$1,247	\$626	\$952
FIXED & MISCELLANEOUS CHARGES	\$41	\$65	\$77	\$0	\$0
TOTAL	\$36,926	\$39,167	\$39,882	\$48,143	\$50,897
FUNDING SUMMARY					
CITY FUNDS				\$5,564	\$7,303
CAPITAL - IFA				\$42,579	\$43,595
INTERFUND AGREEMENT - PLANTS				\$42,579	\$43,595
TOTAL				\$48,143	\$50,897

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Environmental Protect.

Environmental Management

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$20,751	\$21,743	\$22,755	\$21,680	\$21,999
FULL TIME SALARIED	\$17,768	\$17,356	\$18,574	\$19,410	\$19,727
UNSALARIED	\$57	\$72	\$131	\$181	\$183
ADDITIONAL GROSS PAY	\$2,926	\$4,316	\$4,049	\$2,090	\$2,090
OTHER THAN PERSONAL SERVICES	\$826	\$1,850	\$2,202	\$2,706	\$2,991
SUPPLIES AND MATERIALS	\$209	\$166	\$496	\$1,366	\$814
PROPERTY AND EQUIPMENT	\$147	\$439	\$155	\$137	\$223
OTHER SERVICES AND CHARGES	\$144	\$179	\$111	\$282	\$343
CONTRACTUAL SERVICES	\$326	\$1,067	\$1,440	\$921	\$1,612
TOTAL	\$21,577	\$23,593	\$24,957	\$24,386	\$24,990
FUNDING SUMMARY					
CITY FUNDS				\$23,735	\$24,354
FEDERAL - CD				\$300	\$300
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$300	\$300
INTRA CITY				\$351	\$336
HEALTH SERVICES/FEES				\$327	\$313
OTHER SERVICES/FEES				\$25	\$23
TOTAL				\$24,386	\$24,990

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Environmental Protect.

Miscellaneous

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$7,931	\$7,675	\$9,916	\$8,073	\$5,667
FULL TIME SALARIED	\$6,308	\$6,053	\$6,468	\$7,502	\$5,571
UNSALARIED	\$486	\$166	\$8	\$60	\$96
ADDITIONAL GROSS PAY	\$1,135	\$1,455	\$3,440	\$511	\$0
FRINGE BENEFITS	\$2	\$2	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$53,880	\$52,852	\$39,949	\$23,319	(\$3,325)
SUPPLIES AND MATERIALS	\$302	\$195	\$1,233	\$931	(\$73)
PROPERTY AND EQUIPMENT	\$56	\$46	\$68	\$165	\$128
OTHER SERVICES AND CHARGES	\$10,852	\$21,154	\$6,654	\$487	(\$19,272)
CONTRACTUAL SERVICES	\$39,827	\$27,580	\$25,495	\$17,481	\$14,413
FIXED & MISCELLANEOUS CHARGES	\$2,843	\$3,877	\$6,499	\$4,254	\$1,479
TOTAL	\$61,811	\$60,527	\$49,865	\$31,392	\$2,342
FUNDING SUMMARY					
CITY FUNDS				\$10,781	\$1,982
OTHER CATEGORICAL				\$3,833	\$0
NON-GOVERNMENTAL GRANTS				\$3,833	\$0
STATE				\$1,435	\$0
100% STATE				\$1,435	\$0
FEDERAL - OTHER				\$15,033	\$361
Conservation Research and Development				\$1,471	\$0
Cooperating Technical Partners				\$485	\$0
ENERGY EFFICIENCY CONSERVATION BLOCK				\$1,250	\$0
FEMA REIMBURSEMENT				\$6,225	\$0
HAZARD MITIGATION GRANT				\$2,700	\$0
HOMELAND SECURITY BIOWATCH PGM				\$2,902	\$361
INTRA CITY				\$310	\$0
OTHER SERVICES/FEES				\$310	\$0
TOTAL				\$31,392	\$2,342

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Environmental Protect.

Upstate Water Supply

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$103,480	\$107,183	\$116,950	\$116,354	\$119,290
FULL TIME SALARIED	\$92,242	\$91,355	\$99,031	\$107,796	\$110,722
OTHER SALARIED	\$219	\$89	\$84	\$45	\$47
UNSALARIED	\$311	\$184	\$379	\$268	\$275
ADDITIONAL GROSS PAY	\$10,509	\$15,365	\$17,229	\$8,054	\$8,054
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$3	\$3
FRINGE BENEFITS	\$199	\$190	\$226	\$188	\$188
OTHER THAN PERSONAL SERVICES	\$306,001	\$322,185	\$326,733	\$395,324	\$343,489
SUPPLIES AND MATERIALS	\$30,492	\$39,127	\$41,918	\$72,287	\$58,037
PROPERTY AND EQUIPMENT	\$6,408	\$9,518	\$7,721	\$6,127	\$3,460
OTHER SERVICES AND CHARGES	\$68,448	\$68,374	\$72,047	\$91,309	\$67,438
CONTRACTUAL SERVICES	\$32,477	\$43,276	\$40,342	\$57,329	\$46,164
FIXED & MISCELLANEOUS CHARGES	\$168,176	\$161,889	\$164,705	\$168,271	\$168,390
TOTAL	\$409,481	\$429,368	\$443,683	\$511,677	\$462,779
FUNDING SUMMARY					
CITY FUNDS				\$508,203	\$461,112
OTHER CATEGORICAL				\$303	\$0
NON-GOVERNMENTAL GRANTS				\$303	\$0
CAPITAL - IFA				\$1,614	\$1,667
INTERFUND AGREEMENT - PLANTS				\$1,553	\$1,602
INTERFUND AGREEMENT - WSP				\$61	\$65
STATE				\$1,558	\$0
NYS ENERGY CONSERVATION PROGRAM				\$152	\$0
PUBLIC HEALTH PRIORITIES				\$1,405	\$0
TOTAL				\$511,677	\$462,779

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Environmental Protect.

Wastewater Treatment Operations

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$206,251	\$216,329	\$239,967	\$244,292	\$247,860
FULL TIME SALARIED	\$156,151	\$162,463	\$174,567	\$197,454	\$203,567
OTHER SALARIED	\$79	\$43	\$35	\$13	\$15
UNSALARIED	\$154	\$201	\$271	\$118	\$123
ADDITIONAL GROSS PAY	\$47,034	\$50,739	\$62,111	\$42,821	\$41,071
FRINGE BENEFITS	\$2,832	\$2,884	\$2,983	\$3,885	\$3,085
OTHER THAN PERSONAL SERVICES	\$340,036	\$356,819	\$362,604	\$361,981	\$340,018
SUPPLIES AND MATERIALS	\$54,545	\$62,017	\$66,390	\$78,406	\$71,887
PROPERTY AND EQUIPMENT	\$12,878	\$11,137	\$14,282	\$16,970	\$12,069
OTHER SERVICES AND CHARGES	\$127,872	\$119,017	\$109,419	\$125,763	\$117,588
CONTRACTUAL SERVICES	\$144,172	\$164,013	\$171,766	\$140,031	\$137,882
FIXED & MISCELLANEOUS CHARGES	\$569	\$636	\$747	\$812	\$592
TOTAL	\$546,286	\$573,148	\$602,572	\$606,273	\$587,879

FUNDING SUMMARY

CITY FUNDS				\$578,795	\$581,239
OTHER CATEGORICAL				\$4,621	\$0
NON-GOVERNMENTAL GRANTS				\$4,621	\$0
CAPITAL - IFA				\$6,503	\$6,640
INTERFUND AGREEMENT - PLANTS				\$1,297	\$1,297
INTERFUND AGREEMENT -WASTE WTR				\$5,207	\$5,344
FEDERAL - OTHER				\$16,354	\$0
Congressionally Identified Awards and Pr				\$61	\$0
FEMA Sandy E Buildings and Equipment				\$2,311	\$0
FEMA Sandy F Utilities				\$13,982	\$0
TOTAL				\$606,273	\$587,879

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Environmental Protect.

Water & Sewer Maintenance & Operations

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$117,372	\$129,860	\$139,333	\$154,994	\$159,433
FULL TIME SALARIED	\$97,149	\$103,883	\$112,753	\$135,428	\$139,025
OTHER SALARIED	\$0	\$0	\$0	\$1	\$1
UNSALARIED	\$1,278	\$801	\$1,052	\$1,821	\$2,662
ADDITIONAL GROSS PAY	\$18,945	\$25,176	\$25,527	\$17,721	\$17,721
FRINGE BENEFITS	\$0	\$0	\$0	\$24	\$24
OTHER THAN PERSONAL SERVICES	\$77,024	\$81,918	\$91,283	\$128,112	\$131,867
SUPPLIES AND MATERIALS	\$12,635	\$16,730	\$15,475	\$30,635	\$18,760
PROPERTY AND EQUIPMENT	\$1,788	\$2,956	\$1,319	\$1,910	\$1,484
OTHER SERVICES AND CHARGES	\$29,720	\$31,637	\$36,462	\$49,626	\$61,768
CONTRACTUAL SERVICES	\$28,925	\$26,278	\$31,252	\$45,940	\$49,856
FIXED & MISCELLANEOUS CHARGES	\$3,955	\$4,316	\$6,774	\$0	\$0
TOTAL	\$194,396	\$211,778	\$230,616	\$283,106	\$291,300

FUNDING SUMMARY

CITY FUNDS				\$279,276	\$288,639
CAPITAL - IFA				\$2,588	\$2,660
INTERFUND AGREEMENT - PLANTS				\$191	\$194
INTERFUND AGREEMENT - WSP				\$2,397	\$2,466
INTRA CITY				\$1,243	\$0
OTHER SERVICES/FEES				\$1,243	\$0
TOTAL				\$283,106	\$291,300

Department of Sanitation

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

Budget Function Analysis

Agency Summary

January 2025 Plan

(\$ in Thousands)

Department Of Sanitation

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Budget Function					
Civilian Enforcement - Bronx	\$718	\$748	\$612	\$702	\$702
Civilian Enforcement - Brooklyn	\$1,048	\$795	\$666	\$685	\$685
Civilian Enforcement - Manhattan	\$942	\$864	\$653	\$720	\$720
Civilian Enforcement - Queens	\$868	\$779	\$704	\$624	\$624
Civilian Enforcement - Staten Island	\$200	\$164	\$174	\$216	\$216
Collection & Street Cleaning-Bronx	\$113,280	\$104,917	\$105,196	\$73,042	\$73,085
Collection & Street Cleaning-Brooklyn	\$268,444	\$248,310	\$252,551	\$169,660	\$169,720
Collection & Street Cleaning-General	\$109,862	\$103,298	\$104,168	\$380,743	\$374,407
Collection & Street Cleaning-LotCleaning	\$14,719	\$13,681	\$9,419	\$13,407	\$13,451
Collection & Street Cleaning-Manhattan	\$153,756	\$144,755	\$143,981	\$95,424	\$95,476
Collection & Street Cleaning-Queens	\$242,527	\$227,199	\$229,318	\$155,254	\$155,305
Collection & StreetCleaning-StatenIsland	\$74,489	\$69,436	\$68,562	\$47,646	\$47,664
Enforcement - General	\$17,058	\$15,496	\$19,123	\$18,653	\$18,794
Engineering	\$8,025	\$8,843	\$9,673	\$9,827	\$10,009
General Administration	\$187,598	\$179,954	\$177,831	\$181,274	\$144,258
Legal Services	\$4,278	\$3,799	\$3,969	\$3,106	\$3,222
Long Term Export	\$1,170	\$1,274	\$387	\$1,264	\$1,287
Public Information	\$2,444	\$2,742	\$3,948	\$3,873	\$4,004
Snow Removal	\$105,263	\$49,713	\$71,748	\$86,472	\$85,150
Solid Waste Transfer Stations	\$34,859	\$30,410	\$31,443	\$26,140	\$26,631
Support Operations - Motor Equipment	\$100,188	\$98,986	\$112,695	\$103,119	\$105,328
Support Operations-Building Management	\$33,676	\$39,139	\$38,878	\$32,783	\$31,987
Waste Disposal - General	\$17,856	\$22,276	\$17,431	\$17,061	\$18,128
Waste Disposal - Landfill Closure	\$34,984	\$11,515	\$11,310	\$9,420	\$9,420
Waste Export	\$465,951	\$474,091	\$507,180	\$496,598	\$480,484
Waste Prevention, Reuse, and Recycling	\$46,129	\$66,096	\$56,181	\$68,010	\$61,300
Total	\$2,040,331	\$1,919,279	\$1,977,801	\$1,995,722	\$1,932,058

Budget Function Analysis

Agency Summary
January 2025 Plan
(\$ in Thousands)

Department Of Sanitation

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Funding Summary					
City Funds	\$1,550,402	\$1,869,914	\$1,560,069	\$1,777,643	\$1,916,201
Other Categorical	\$4,952	\$6,198	\$5,848	\$848	\$750
Capital - IFA	\$5,749	\$5,476	\$5,767	\$6,117	\$6,215
State	\$11,235	\$940	\$504	\$0	\$0
Federal - CD	\$48	\$0	\$0	\$0	\$0
Federal - Other	\$463,261	\$30,555	\$401,219	\$200,490	\$0
Intra City	\$4,684	\$6,195	\$4,394	\$10,624	\$8,892
Total	\$2,040,331	\$1,919,279	\$1,977,801	\$1,995,722	\$1,932,058
Full-Time Positions - Civilian	1,917	1,822	1,740	1,632	1,632
Full-Time Positions - Uniform	7,614	8,045	8,150	7,955	7,846
Full-Time Equivalent Positions	198	157	132	283	286
Total Positions	9,729	10,024	10,022	9,870	9,764

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Bronx

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$718	\$748	\$612	\$702	\$702
Total	\$718	\$748	\$612	\$702	\$702
Funding Summary					
City Funds				\$702	\$702
Total				\$702	\$702
Full-Time Budgeted Positions				20	20

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Brooklyn

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$1,048	\$795	\$666	\$685	\$685
Total	\$1,048	\$795	\$666	\$685	\$685
Funding Summary					
City Funds				\$685	\$685
Total				\$685	\$685
Full-Time Budgeted Positions				25	25

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Manhattan

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$942	\$864	\$653	\$720	\$720
Total	\$942	\$864	\$653	\$720	\$720
Funding Summary					
City Funds				\$720	\$720
Total				\$720	\$720
Full-Time Budgeted Positions				23	23

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Queens

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$868	\$779	\$704	\$624	\$624
Total	\$868	\$779	\$704	\$624	\$624
Funding Summary					
City Funds				\$624	\$624
Total				\$624	\$624
Full-Time Budgeted Positions				20	20

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Staten Island

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$200	\$164	\$174	\$216	\$216
Total	\$200	\$164	\$174	\$216	\$216
Funding Summary					
City Funds				\$216	\$216
Total				\$216	\$216
Full-Time Budgeted Positions				4	4

Budget Function Analysis

Summary

January 2025 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.

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$113,280	\$104,917	\$105,196	\$73,042	\$73,085
Total	\$113,280	\$104,917	\$105,196	\$73,042	\$73,085
Funding Summary					
City Funds				\$73,042	\$73,085
Total				\$73,042	\$73,085
Full-Time Positions - Civilian				22	22
Full-Time Positions - Uniform				944	944
Full-Time Budgeted Positions				966	966

Budget Function Analysis

Summary

January 2025 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.

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$268,444	\$248,310	\$252,551	\$169,660	\$169,720
Total	\$268,444	\$248,310	\$252,551	\$169,660	\$169,720
Funding Summary					
City Funds				\$169,660	\$169,720
Total				\$169,660	\$169,720
Full-Time Positions - Civilian				37	37
Full-Time Positions - Uniform				2,108	2,108
Full-Time Budgeted Positions				2,145	2,145

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-General

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$99,762	\$89,084	\$91,258	\$367,955	\$365,384
Other than Personal Services	\$10,099	\$14,214	\$12,910	\$12,789	\$9,023
Total	\$109,862	\$103,298	\$104,168	\$380,743	\$374,407
Funding Summary					
City Funds				\$368,433	\$365,969
Other Categorical				\$779	\$750
Federal - Other				\$3,958	\$0
Intra City				\$7,573	\$7,688
Total				\$380,743	\$374,407
Full-Time Positions - Civilian				40	40
Full-Time Positions - Uniform				482	373
Full-Time Budgeted Positions				522	413

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-LotCleaning

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$12,528	\$11,457	\$7,224	\$11,060	\$11,104
Other than Personal Services	\$2,190	\$2,224	\$2,195	\$2,346	\$2,346
Total	\$14,719	\$13,681	\$9,419	\$13,407	\$13,451
Funding Summary					
City Funds				\$13,407	\$13,451
Total				\$13,407	\$13,451
Full-Time Positions - Civilian				24	24
Full-Time Positions - Uniform				94	94
Full-Time Budgeted Positions				118	118

Budget Function Analysis

Summary

January 2025 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.

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$153,756	\$144,755	\$143,981	\$95,424	\$95,476
Total	\$153,756	\$144,755	\$143,981	\$95,424	\$95,476
Funding Summary					
City Funds				\$95,424	\$95,476
Total				\$95,424	\$95,476
Full-Time Positions - Civilian				36	36
Full-Time Positions - Uniform				1,241	1,241
Full-Time Budgeted Positions				1,277	1,277

Budget Function Analysis

Summary

January 2025 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.

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$242,527	\$227,199	\$229,318	\$155,254	\$155,305
Total	\$242,527	\$227,199	\$229,318	\$155,254	\$155,305
Funding Summary					
City Funds				\$155,254	\$155,305
Total				\$155,254	\$155,305
Full-Time Positions - Civilian				31	31
Full-Time Positions - Uniform				1,965	1,965
Full-Time Budgeted Positions				1,996	1,996

Budget Function Analysis

Summary

January 2025 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.

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$74,489	\$69,436	\$68,562	\$47,646	\$47,664
Total	\$74,489	\$69,436	\$68,562	\$47,646	\$47,664
Funding Summary					
City Funds				\$47,646	\$47,664
Total				\$47,646	\$47,664
Full-Time Positions - Civilian				13	13
Full-Time Positions - Uniform				550	550
Full-Time Budgeted Positions				563	563

Budget Function Analysis

Summary

January 2025 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.

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$15,662	\$15,099	\$18,604	\$17,925	\$18,065
Other than Personal Services	\$1,396	\$397	\$519	\$729	\$729
Total	\$17,058	\$15,496	\$19,123	\$18,653	\$18,794
Funding Summary					
City Funds				\$18,653	\$18,794
Total				\$18,653	\$18,794
Full-Time Positions - Civilian				69	69
Full-Time Positions - Uniform				158	158
Full-Time Budgeted Positions				227	227

Budget Function Analysis

Summary

January 2025 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.

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$5,283	\$5,338	\$6,656	\$6,255	\$6,437
Other than Personal Services	\$2,741	\$3,506	\$3,017	\$3,572	\$3,572
Total	\$8,025	\$8,843	\$9,673	\$9,827	\$10,009
Funding Summary					
City Funds				\$4,778	\$4,884
Capital - IFA				\$5,049	\$5,125
Total				\$9,827	\$10,009
Full-Time Budgeted Positions				56	56

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Department Of Sanitation

General Administration

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$54,043	\$49,581	\$50,159	\$56,833	\$25,162
Other than Personal Services	\$133,554	\$130,373	\$127,672	\$124,441	\$119,096
Total	\$187,598	\$179,954	\$177,831	\$181,274	\$144,258
Funding Summary					
City Funds				\$178,590	\$142,276
Other Categorical				\$15	\$0
Capital - IFA				\$822	\$842
Federal - Other				\$490	\$0
Intra City				\$1,358	\$1,140
Total				\$181,274	\$144,258
Full-Time Positions - Civilian				21	21
Full-Time Positions - Uniform				89	89
Full-Time Budgeted Positions				110	110

Budget Function Analysis

Summary

January 2025 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.

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$4,278	\$3,799	\$3,969	\$3,106	\$3,222
Total	\$4,278	\$3,799	\$3,969	\$3,106	\$3,222
Funding Summary					
City Funds				\$2,952	\$3,065
Capital - IFA				\$154	\$157
Total				\$3,106	\$3,222
Full-Time Positions - Civilian				29	29
Full-Time Positions - Uniform				2	2
Full-Time Budgeted Positions				31	31

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Sanitation

Long Term Export

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$1,166	\$1,270	\$382	\$1,264	\$1,287
Other than Personal Services	\$5	\$5	\$6	\$0	\$0
Total	\$1,170	\$1,274	\$387	\$1,264	\$1,287
Funding Summary					
City Funds				\$1,264	\$1,287
Total				\$1,264	\$1,287
Full-Time Budgeted Positions				11	11

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Sanitation

Public Information

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$2,444	\$2,742	\$3,948	\$3,873	\$4,004
Total	\$2,444	\$2,742	\$3,948	\$3,873	\$4,004
Funding Summary					
City Funds				\$3,873	\$4,004
Total				\$3,873	\$4,004
Full-Time Positions - Civilian				35	35
Full-Time Positions - Uniform				5	5
Full-Time Budgeted Positions				40	40

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Sanitation

Snow Removal

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$60,556	\$17,017	\$40,733	\$46,691	\$46,672
Other than Personal Services	\$44,707	\$32,696	\$31,016	\$39,781	\$38,478
Total	\$105,263	\$49,713	\$71,748	\$86,472	\$85,150
Funding Summary					
City Funds				\$86,435	\$85,150
Other Categorical				\$37	\$0
Total				\$86,472	\$85,150
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Sanitation

Solid Waste Transfer Stations

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$34,859	\$30,410	\$31,443	\$26,140	\$26,631
Total	\$34,859	\$30,410	\$31,443	\$26,140	\$26,631
Funding Summary					
City Funds				\$26,140	\$26,631
Total				\$26,140	\$26,631
Full-Time Positions - Civilian				37	37
Full-Time Positions - Uniform				299	299
Full-Time Budgeted Positions				336	336

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Sanitation

Support Operations - Motor Equipment

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$73,929	\$70,661	\$84,368	\$77,210	\$79,418
Other than Personal Services	\$26,259	\$28,325	\$28,327	\$25,910	\$25,910
Total	\$100,188	\$98,986	\$112,695	\$103,119	\$105,328
Funding Summary					
City Funds				\$103,099	\$105,308
Other Categorical				\$0	\$0
Intra City				\$20	\$20
Total				\$103,119	\$105,328
Full-Time Budgeted Positions				760	760

Budget Function Analysis

Summary

January 2025 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.

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$29,745	\$32,361	\$33,633	\$28,010	\$27,807
Other than Personal Services	\$3,931	\$6,778	\$5,245	\$4,773	\$4,180
Total	\$33,676	\$39,139	\$38,878	\$32,783	\$31,987
Funding Summary					
City Funds				\$31,181	\$31,943
Intra City				\$1,602	\$44
Total				\$32,783	\$31,987
Full-Time Positions - Civilian				223	223
Full-Time Positions - Uniform				1	1
Full-Time Budgeted Positions				224	224

Budget Function Analysis

Summary

January 2025 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.

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$11,326	\$11,120	\$10,987	\$10,886	\$11,970
Other than Personal Services	\$6,530	\$11,156	\$6,444	\$6,174	\$6,158
Total	\$17,856	\$22,276	\$17,431	\$17,061	\$18,128
Funding Summary					
City Funds				\$16,953	\$18,037
Other Categorical				\$16	\$0
Capital - IFA				\$91	\$91
Total				\$17,061	\$18,128
Full-Time Positions - Civilian				49	49
Full-Time Positions - Uniform				17	17
Full-Time Budgeted Positions				66	66

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Department Of Sanitation

Waste Disposal - Landfill Closure

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Other than Personal Services	\$34,984	\$11,515	\$11,310	\$9,420	\$9,420
Total	\$34,984	\$11,515	\$11,310	\$9,420	\$9,420
Funding Summary					
City Funds				\$9,420	\$9,420
Total				\$9,420	\$9,420
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Department Of Sanitation

Waste Export

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Other than Personal Services	\$465,951	\$474,091	\$507,180	\$496,598	\$480,484
Total	\$465,951	\$474,091	\$507,180	\$496,598	\$480,484
Funding Summary					
City Funds				\$300,556	\$480,484
Federal - Other				\$196,042	\$0
Total				\$496,598	\$480,484
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

January 2025 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.

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$5,256	\$5,360	\$3,977	\$4,072	\$4,168
Other than Personal Services	\$40,874	\$60,736	\$52,204	\$63,938	\$57,132
Total	\$46,129	\$66,096	\$56,181	\$68,010	\$61,300
Funding Summary					
City Funds				\$67,939	\$61,300
Intra City				\$71	\$0
Total				\$68,010	\$61,300
Full-Time Budgeted Positions				47	47

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Bronx

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$718	\$748	\$612	\$702	\$702
FULL TIME SALARIED	\$672	\$688	\$565	\$702	\$702
ADDITIONAL GROSS PAY	\$46	\$60	\$47	\$0	\$0
TOTAL	\$718	\$748	\$612	\$702	\$702
FUNDING SUMMARY					
CITY FUNDS				\$702	\$702
TOTAL				\$702	\$702

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Brooklyn

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$1,048	\$795	\$666	\$685	\$685
FULL TIME SALARIED	\$988	\$752	\$598	\$685	\$685
ADDITIONAL GROSS PAY	\$60	\$43	\$69	\$0	\$0
TOTAL	\$1,048	\$795	\$666	\$685	\$685
FUNDING SUMMARY					
CITY FUNDS				\$685	\$685
TOTAL				\$685	\$685

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Manhattan

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$942	\$864	\$653	\$720	\$720
FULL TIME SALARIED	\$873	\$786	\$587	\$720	\$720
ADDITIONAL GROSS PAY	\$68	\$78	\$66	\$0	\$0
TOTAL	\$942	\$864	\$653	\$720	\$720
FUNDING SUMMARY					
CITY FUNDS				\$720	\$720
TOTAL				\$720	\$720

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Queens

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$868	\$779	\$704	\$624	\$624
FULL TIME SALARIED	\$812	\$727	\$660	\$613	\$613
ADDITIONAL GROSS PAY	\$56	\$53	\$45	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$11	\$11
TOTAL	\$868	\$779	\$704	\$624	\$624
FUNDING SUMMARY					
CITY FUNDS				\$624	\$624
TOTAL				\$624	\$624

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Staten Island

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$200	\$164	\$174	\$216	\$216
FULL TIME SALARIED	\$189	\$153	\$163	\$216	\$216
ADDITIONAL GROSS PAY	\$11	\$10	\$11	\$0	\$0
TOTAL	\$200	\$164	\$174	\$216	\$216
FUNDING SUMMARY					
CITY FUNDS				\$216	\$216
TOTAL				\$216	\$216

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Bronx

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$113,280	\$104,917	\$105,196	\$73,042	\$73,085
FULL TIME SALARIED	\$74,448	\$73,994	\$78,807	\$71,678	\$71,721
OTHER SALARIED	\$8	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$38,824	\$30,924	\$26,389	\$1,364	\$1,364
TOTAL	\$113,280	\$104,917	\$105,196	\$73,042	\$73,085
FUNDING SUMMARY					
CITY FUNDS				\$73,042	\$73,085
TOTAL				\$73,042	\$73,085

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Brooklyn

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$268,444	\$248,310	\$252,551	\$169,660	\$169,720
FULL TIME SALARIED	\$170,461	\$169,947	\$182,581	\$163,523	\$163,583
OTHER SALARIED	\$5	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$97,979	\$78,364	\$69,969	\$6,137	\$6,137
TOTAL	\$268,444	\$248,310	\$252,551	\$169,660	\$169,720
FUNDING SUMMARY					
CITY FUNDS				\$169,660	\$169,720
TOTAL				\$169,660	\$169,720

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-General

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$99,762	\$89,084	\$91,258	\$367,955	\$365,384
FULL TIME SALARIED	\$29,370	\$25,047	\$28,511	\$103,429	\$120,172
OTHER SALARIED	\$2,918	\$2,968	\$1,944	\$7,597	\$7,716
UNSALARIED	\$52	\$18	\$13	\$46	\$46
ADDITIONAL GROSS PAY	\$22,846	\$18,780	\$18,179	\$214,807	\$195,775
FRINGE BENEFITS	\$44,576	\$42,272	\$42,612	\$42,076	\$41,676
OTHER THAN PERSONAL SERVICES	\$10,099	\$14,214	\$12,910	\$12,789	\$9,023
SUPPLIES AND MATERIALS	\$3,457	\$3,568	\$3,572	\$6,030	\$3,062
PROPERTY AND EQUIPMENT	\$314	\$298	\$1,129	\$541	\$269
OTHER SERVICES AND CHARGES	\$4,557	\$4,672	\$4,281	\$4,523	\$4,498
CONTRACTUAL SERVICES	\$1,771	\$5,672	\$3,929	\$1,694	\$1,191
FIXED & MISCELLANEOUS CHARGES	\$1	\$3	\$0	\$1	\$3
TOTAL	\$109,862	\$103,298	\$104,168	\$380,743	\$374,407

FUNDING SUMMARY

CITY FUNDS				\$368,433	\$365,969
OTHER CATEGORICAL				\$779	\$750
PRIVATE GRANTS				\$779	\$750
FEDERAL - OTHER				\$3,958	\$0
Coronavirus State and Local Fiscal Recov				\$3,958	\$0
INTRA CITY				\$7,573	\$7,688
OTHER SERVICES/FEES				\$7,573	\$7,688
TOTAL				\$380,743	\$374,407

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-LotCleaning

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$12,528	\$11,457	\$7,224	\$11,060	\$11,104
FULL TIME SALARIED	\$9,293	\$9,170	\$5,944	\$9,603	\$9,644
UNSALARIED	\$0	\$37	\$99	\$13	\$16
ADDITIONAL GROSS PAY	\$3,132	\$2,139	\$1,119	\$964	\$964
FRINGE BENEFITS	\$103	\$110	\$63	\$481	\$481
OTHER THAN PERSONAL SERVICES	\$2,190	\$2,224	\$2,195	\$2,346	\$2,346
SUPPLIES AND MATERIALS	\$170	\$135	\$57	\$249	\$115
PROPERTY AND EQUIPMENT	\$19	\$8	\$0	\$0	\$45
OTHER SERVICES AND CHARGES	\$1,110	\$1,212	\$1,203	\$1,357	\$1,440
CONTRACTUAL SERVICES	\$892	\$869	\$935	\$741	\$746
TOTAL	\$14,719	\$13,681	\$9,419	\$13,407	\$13,451
FUNDING SUMMARY					
CITY FUNDS				\$13,407	\$13,451
TOTAL				\$13,407	\$13,451

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Manhattan

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$153,756	\$144,755	\$143,981	\$95,424	\$95,476
FULL TIME SALARIED	\$99,028	\$97,946	\$105,086	\$93,961	\$94,014
OTHER SALARIED	\$10	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$54,719	\$46,809	\$38,895	\$1,462	\$1,462
TOTAL	\$153,756	\$144,755	\$143,981	\$95,424	\$95,476
FUNDING SUMMARY					
CITY FUNDS				\$95,424	\$95,476
TOTAL				\$95,424	\$95,476

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Queens

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$242,527	\$227,199	\$229,318	\$155,254	\$155,305
FULL TIME SALARIED	\$155,818	\$154,648	\$166,536	\$152,596	\$152,646
ADDITIONAL GROSS PAY	\$86,709	\$72,552	\$62,783	\$2,659	\$2,659
TOTAL	\$242,527	\$227,199	\$229,318	\$155,254	\$155,305
FUNDING SUMMARY					
CITY FUNDS				\$155,254	\$155,305
TOTAL				\$155,254	\$155,305

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Sanitation

Collection & StreetCleaning-StatensIsland

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$74,489	\$69,436	\$68,562	\$47,646	\$47,664
FULL TIME SALARIED	\$46,287	\$46,593	\$49,090	\$45,966	\$45,985
OTHER SALARIED	\$8	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$28,194	\$22,843	\$19,472	\$1,679	\$1,679
TOTAL	\$74,489	\$69,436	\$68,562	\$47,646	\$47,664
FUNDING SUMMARY					
CITY FUNDS				\$47,646	\$47,664
TOTAL				\$47,646	\$47,664

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Sanitation

Enforcement - General

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$15,662	\$15,099	\$18,604	\$17,925	\$18,065
FULL TIME SALARIED	\$12,368	\$12,263	\$15,210	\$15,248	\$15,388
UNSALARIED	\$0	\$0	\$0	\$35	\$35
ADDITIONAL GROSS PAY	\$3,293	\$2,836	\$3,393	\$1,842	\$1,843
FRINGE BENEFITS	\$0	\$0	\$0	\$799	\$799
OTHER THAN PERSONAL SERVICES	\$1,396	\$397	\$519	\$729	\$729
SUPPLIES AND MATERIALS	\$840	\$194	\$421	\$656	\$555
PROPERTY AND EQUIPMENT	\$470	\$13	\$13	\$1	\$70
OTHER SERVICES AND CHARGES	\$87	\$187	\$85	\$69	\$100
CONTRACTUAL SERVICES	\$0	\$3	\$0	\$3	\$4
TOTAL	\$17,058	\$15,496	\$19,123	\$18,653	\$18,794
FUNDING SUMMARY					
CITY FUNDS				\$18,653	\$18,794
TOTAL				\$18,653	\$18,794

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Sanitation

Engineering

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$5,283	\$5,338	\$6,656	\$6,255	\$6,437
FULL TIME SALARIED	\$5,005	\$5,108	\$6,423	\$6,106	\$6,288
UNSALARIED	\$16	\$33	\$25	\$36	\$36
ADDITIONAL GROSS PAY	\$262	\$197	\$208	\$113	\$113
OTHER THAN PERSONAL SERVICES	\$2,741	\$3,506	\$3,017	\$3,572	\$3,572
SUPPLIES AND MATERIALS	\$315	\$426	\$1,073	\$358	\$284
PROPERTY AND EQUIPMENT	\$18	\$414	\$1	\$9	\$17
OTHER SERVICES AND CHARGES	\$327	\$161	\$44	\$163	\$33
CONTRACTUAL SERVICES	\$2,081	\$2,504	\$1,900	\$3,042	\$3,238
TOTAL	\$8,025	\$8,843	\$9,673	\$9,827	\$10,009
FUNDING SUMMARY					
CITY FUNDS				\$4,778	\$4,884
CAPITAL - IFA				\$5,049	\$5,125
CAPITAL FUNDS-IFA				\$5,049	\$5,125
TOTAL				\$9,827	\$10,009

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Sanitation

General Administration

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$54,043	\$49,581	\$50,159	\$56,833	\$25,162
FULL TIME SALARIED	\$43,298	\$42,202	\$44,102	\$38,928	\$20,409
UNSALARIED	\$1,547	\$1,612	\$1,617	\$1,256	\$1,283
ADDITIONAL GROSS PAY	\$9,145	\$5,746	\$4,416	\$16,637	\$3,451
FRINGE BENEFITS	\$53	\$21	\$24	\$12	\$19
OTHER THAN PERSONAL SERVICES	\$133,554	\$130,373	\$127,672	\$124,441	\$119,096
SUPPLIES AND MATERIALS	\$66,789	\$46,911	\$54,110	\$51,038	\$50,540
PROPERTY AND EQUIPMENT	\$1,482	\$2,840	\$619	\$1,482	\$1,304
OTHER SERVICES AND CHARGES	\$50,975	\$68,133	\$63,208	\$64,427	\$61,364
CONTRACTUAL SERVICES	\$11,390	\$8,205	\$5,405	\$7,480	\$5,876
FIXED & MISCELLANEOUS CHARGES	\$2,918	\$4,284	\$4,330	\$13	\$12
TOTAL	\$187,598	\$179,954	\$177,831	\$181,274	\$144,258
FUNDING SUMMARY					
CITY FUNDS				\$178,590	\$142,276
OTHER CATEGORICAL				\$15	\$0
PRIVATE GRANTS				\$15	\$0
CAPITAL - IFA				\$822	\$842
CAPITAL FUNDS-IFA				\$822	\$842
FEDERAL - OTHER				\$490	\$0
FEMA Sandy E Buildings and Equipment				\$490	\$0
INTRA CITY				\$1,358	\$1,140
AUTO FUEL SUPPLIES				\$952	\$728
OTHER SERVICES/FEES				\$405	\$412
TOTAL				\$181,274	\$144,258

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Sanitation

Legal Services

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$4,278	\$3,799	\$3,969	\$3,106	\$3,222
FULL TIME SALARIED	\$3,931	\$3,498	\$3,609	\$2,873	\$2,988
UNSALARIED	\$42	\$27	\$18	\$27	\$28
ADDITIONAL GROSS PAY	\$305	\$274	\$341	\$206	\$206
TOTAL	\$4,278	\$3,799	\$3,969	\$3,106	\$3,222
FUNDING SUMMARY					
CITY FUNDS				\$2,952	\$3,065
CAPITAL - IFA				\$154	\$157
CAPITAL FUNDS-IFA				\$154	\$157
TOTAL				\$3,106	\$3,222

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Sanitation

Long Term Export

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$1,166	\$1,270	\$382	\$1,264	\$1,287
FULL TIME SALARIED	\$1,128	\$1,200	\$377	\$1,227	\$1,250
UNSALARIED	\$0	\$0	\$0	\$13	\$13
ADDITIONAL GROSS PAY	\$38	\$70	\$4	\$25	\$25
OTHER THAN PERSONAL SERVICES	\$5	\$5	\$6	\$0	\$0
CONTRACTUAL SERVICES	\$5	\$5	\$6	\$0	\$0
TOTAL	\$1,170	\$1,274	\$387	\$1,264	\$1,287
FUNDING SUMMARY					
CITY FUNDS				\$1,264	\$1,287
TOTAL				\$1,264	\$1,287

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Sanitation

Public Information

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$2,444	\$2,742	\$3,948	\$3,873	\$4,004
FULL TIME SALARIED	\$2,262	\$2,457	\$3,685	\$3,656	\$3,787
UNSALARIED	\$8	\$27	\$24	\$53	\$53
ADDITIONAL GROSS PAY	\$174	\$258	\$239	\$164	\$164
TOTAL	\$2,444	\$2,742	\$3,948	\$3,873	\$4,004
FUNDING SUMMARY					
CITY FUNDS				\$3,873	\$4,004
TOTAL				\$3,873	\$4,004

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Sanitation

Snow Removal

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$60,556	\$17,017	\$40,733	\$46,691	\$46,672
FULL TIME SALARIED	\$2,741	\$2,708	\$143	\$0	\$0
UNSALARIED	\$3,976	\$3,861	\$4,265	\$5,793	\$5,774
ADDITIONAL GROSS PAY	\$53,838	\$10,447	\$36,324	\$40,898	\$40,898
OTHER THAN PERSONAL SERVICES	\$44,707	\$32,696	\$31,016	\$39,781	\$38,478
SUPPLIES AND MATERIALS	\$33,529	\$22,278	\$24,780	\$27,630	\$28,227
PROPERTY AND EQUIPMENT	\$1,068	\$2,792	\$841	\$1,749	\$2,125
OTHER SERVICES AND CHARGES	\$5,330	\$2,521	\$1,724	\$6,032	\$4,804
CONTRACTUAL SERVICES	\$4,781	\$5,104	\$3,671	\$4,371	\$3,323
TOTAL	\$105,263	\$49,713	\$71,748	\$86,472	\$85,150
FUNDING SUMMARY					
CITY FUNDS				\$86,435	\$85,150
OTHER CATEGORICAL				\$37	\$0
PRIVATE GRANTS				\$37	\$0
TOTAL				\$86,472	\$85,150

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Sanitation

Solid Waste Transfer Stations

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$34,859	\$30,410	\$31,443	\$26,140	\$26,631
FULL TIME SALARIED	\$26,286	\$25,210	\$26,002	\$22,950	\$23,002
UNSALARIED	\$5	\$0	\$0	\$1	\$1
ADDITIONAL GROSS PAY	\$8,564	\$5,192	\$5,435	\$3,061	\$3,500
FRINGE BENEFITS	\$4	\$8	\$5	\$128	\$128
TOTAL	\$34,859	\$30,410	\$31,443	\$26,140	\$26,631
FUNDING SUMMARY					
CITY FUNDS				\$26,140	\$26,631
TOTAL				\$26,140	\$26,631

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Sanitation

Support Operations - Motor Equipment

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$73,929	\$70,661	\$84,368	\$77,210	\$79,418
FULL TIME SALARIED	\$60,408	\$61,656	\$71,903	\$73,313	\$75,487
UNSALARIED	\$491	\$733	\$677	\$146	\$166
ADDITIONAL GROSS PAY	\$13,031	\$8,272	\$11,788	\$3,751	\$3,765
OTHER THAN PERSONAL SERVICES	\$26,259	\$28,325	\$28,327	\$25,910	\$25,910
SUPPLIES AND MATERIALS	\$21,323	\$23,386	\$23,570	\$22,636	\$22,815
PROPERTY AND EQUIPMENT	\$204	\$97	\$64	\$94	\$94
OTHER SERVICES AND CHARGES	\$296	\$373	\$1,138	\$264	\$144
CONTRACTUAL SERVICES	\$4,436	\$4,468	\$3,555	\$2,915	\$2,856
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$0	\$1	\$1
TOTAL	\$100,188	\$98,986	\$112,695	\$103,119	\$105,328
FUNDING SUMMARY					
CITY FUNDS				\$103,099	\$105,308
OTHER CATEGORICAL				\$0	\$0
PRIVATE GRANTS				\$0	\$0
INTRA CITY				\$20	\$20
OTHER SERVICES/FEES				\$20	\$20
TOTAL				\$103,119	\$105,328

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Sanitation

Support Operations-Building Management

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$29,745	\$32,361	\$33,633	\$28,010	\$27,807
FULL TIME SALARIED	\$22,092	\$21,803	\$22,748	\$24,188	\$24,275
UNSALARIED	\$45	\$100	\$102	\$36	\$38
ADDITIONAL GROSS PAY	\$6,355	\$9,211	\$9,510	\$2,202	\$2,474
FRINGE BENEFITS	\$1,253	\$1,248	\$1,273	\$1,583	\$1,020
OTHER THAN PERSONAL SERVICES	\$3,931	\$6,778	\$5,245	\$4,773	\$4,180
SUPPLIES AND MATERIALS	\$2,051	\$3,874	\$3,526	\$3,041	\$1,747
PROPERTY AND EQUIPMENT	\$15	\$12	\$14	\$44	\$125
OTHER SERVICES AND CHARGES	\$10	\$1	\$8	\$23	\$121
CONTRACTUAL SERVICES	\$1,855	\$2,891	\$1,696	\$1,665	\$2,186
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
TOTAL	\$33,676	\$39,139	\$38,878	\$32,783	\$31,987
FUNDING SUMMARY					
CITY FUNDS				\$31,181	\$31,943
INTRA CITY				\$1,602	\$44
OTHER SERVICES/FEEES				\$1,602	\$44
TOTAL				\$32,783	\$31,987

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Sanitation

Waste Disposal - General

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$11,326	\$11,120	\$10,987	\$10,886	\$11,970
FULL TIME SALARIED	\$8,634	\$8,932	\$8,876	\$9,002	\$10,069
UNSALARIED	\$48	\$43	\$16	\$67	\$67
ADDITIONAL GROSS PAY	\$2,643	\$2,146	\$2,094	\$1,817	\$1,834
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$6,530	\$11,156	\$6,444	\$6,174	\$6,158
SUPPLIES AND MATERIALS	\$1,121	\$1,601	\$647	\$455	\$539
PROPERTY AND EQUIPMENT	\$264	\$440	\$288	\$100	\$108
OTHER SERVICES AND CHARGES	\$1,792	\$1,564	\$1,538	\$1,568	\$1,466
CONTRACTUAL SERVICES	\$3,353	\$7,551	\$3,971	\$4,051	\$4,045
TOTAL	\$17,856	\$22,276	\$17,431	\$17,061	\$18,128
FUNDING SUMMARY					
CITY FUNDS				\$16,953	\$18,037
OTHER CATEGORICAL				\$16	\$0
PRIVATE GRANTS				\$16	\$0
CAPITAL - IFA				\$91	\$91
CAPITAL FUNDS-IFA				\$91	\$91
TOTAL				\$17,061	\$18,128

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Sanitation

Waste Disposal - Landfill Closure

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$34,984	\$11,515	\$11,310	\$9,420	\$9,420
SUPPLIES AND MATERIALS	\$21	\$2	\$11	\$19	\$19
PROPERTY AND EQUIPMENT	\$1	\$2	\$8	\$10	\$7
OTHER SERVICES AND CHARGES	\$375	\$194	\$341	\$806	\$206
CONTRACTUAL SERVICES	\$34,586	\$11,317	\$10,950	\$8,585	\$9,188
TOTAL	\$34,984	\$11,515	\$11,310	\$9,420	\$9,420
FUNDING SUMMARY					
CITY FUNDS				\$9,420	\$9,420
TOTAL				\$9,420	\$9,420

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Sanitation

Waste Export

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$465,951	\$474,091	\$507,180	\$496,598	\$480,484
SUPPLIES AND MATERIALS	\$129	\$150	\$138	\$123	\$124
PROPERTY AND EQUIPMENT	\$0	\$3	\$0	\$12	\$12
OTHER SERVICES AND CHARGES	\$8	\$5	\$134	\$20	\$20
CONTRACTUAL SERVICES	\$465,814	\$473,932	\$506,908	\$496,442	\$480,328
TOTAL	\$465,951	\$474,091	\$507,180	\$496,598	\$480,484
FUNDING SUMMARY					
CITY FUNDS				\$300,556	\$480,484
FEDERAL - OTHER				\$196,042	\$0
Coronavirus State and Local Fiscal Recov				\$196,042	\$0
TOTAL				\$496,598	\$480,484

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Sanitation

Waste Prevention, Reuse, and Recycling

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$5,256	\$5,360	\$3,977	\$4,072	\$4,168
FULL TIME SALARIED	\$4,870	\$4,773	\$3,706	\$4,040	\$4,136
UNSALARIED	\$116	\$156	\$96	\$14	\$15
ADDITIONAL GROSS PAY	\$270	\$432	\$175	\$17	\$17
OTHER THAN PERSONAL SERVICES	\$40,874	\$60,736	\$52,204	\$63,938	\$57,132
SUPPLIES AND MATERIALS	\$4,717	\$6,017	\$2,061	\$1,401	\$747
PROPERTY AND EQUIPMENT	\$79	\$76	\$59	\$112	\$138
OTHER SERVICES AND CHARGES	\$23,289	\$37,591	\$36,034	\$38,623	\$33,816
CONTRACTUAL SERVICES	\$12,788	\$17,050	\$14,050	\$23,801	\$22,431
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$0	\$0	\$0
TOTAL	\$46,129	\$66,096	\$56,181	\$68,010	\$61,300
FUNDING SUMMARY					
CITY FUNDS				\$67,939	\$61,300
INTRA CITY				\$71	\$0
OTHER SERVICES/FEEES				\$71	\$0
TOTAL				\$68,010	\$61,300

Department of Finance

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

Budget Function Analysis
Agency Summary
January 2025 Plan
(\$ in Thousands)

Department Of Finance

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Budget Function					
Administration	\$67,974	\$72,593	\$75,533	\$90,176	\$84,430
Audit	\$21,041	\$21,161	\$20,079	\$27,514	\$29,232
Civil Enforcement	\$37,242	\$45,624	\$50,280	\$54,352	\$50,423
Collections	\$18,342	\$18,646	\$18,306	\$25,463	\$23,152
Communications & Governmental Services	\$3,476	\$3,119	\$3,056	\$4,019	\$4,231
Financial Plan Savings	\$0	\$0	\$0	(\$29,366)	(\$14,873)
FIT(Finance Information Technology)	\$55,087	\$73,746	\$70,328	\$76,221	\$65,595
Legal & Adjudications	\$15,557	\$16,397	\$16,101	\$19,870	\$21,278
NYCSERV Contract Funding	\$4,522	\$3,779	\$3,110	\$3,383	\$3,337
Payment Ops & Application Processing	\$17,415	\$17,135	\$22,420	\$21,353	\$21,459
Property Records	\$5,674	\$5,565	\$6,101	\$6,135	\$6,480
Treasury	\$27,110	\$27,728	\$28,400	\$28,800	\$28,861
Valuing Property	\$27,774	\$26,585	\$28,095	\$33,141	\$34,884
Total	\$301,213	\$332,077	\$341,809	\$361,062	\$358,489
Funding Summary					
City Funds	\$296,291	\$330,849	\$337,746	\$352,782	\$352,921
Other Categorical	\$0	\$0	\$0	\$1,517	\$0
State	\$0	\$113	\$113	\$512	\$438
Federal - Other	\$0	\$0	\$0	\$999	\$0
Intra City	\$4,922	\$1,115	\$3,951	\$5,252	\$5,131
Total	\$301,213	\$332,077	\$341,809	\$361,062	\$358,489
Full-Time Positions	1,685	1,653	1,672	1,994	1,993
Full-Time Equivalent Positions	40	38	37	50	50
Total Positions	1,725	1,691	1,709	2,044	2,043

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Finance

Administration

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$16,922	\$16,932	\$20,113	\$20,807	\$23,188
Other than Personal Services	\$51,052	\$55,661	\$55,421	\$69,369	\$61,241
Total	\$67,974	\$72,593	\$75,533	\$90,176	\$84,430
Funding Summary					
City Funds				\$90,051	\$84,430
Intra City				\$125	\$0
Total				\$90,176	\$84,430
Full-Time Budgeted Positions				213	212

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Finance

Audit

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$20,874	\$20,856	\$19,741	\$27,224	\$28,951
Other than Personal Services	\$167	\$305	\$338	\$290	\$281
Total	\$21,041	\$21,161	\$20,079	\$27,514	\$29,232
Funding Summary					
City Funds				\$27,514	\$29,232
Total				\$27,514	\$29,232
Full-Time Budgeted Positions				327	327

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Finance

Civil Enforcement

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$28,005	\$27,697	\$28,389	\$29,098	\$30,783
Other than Personal Services	\$9,237	\$17,927	\$21,891	\$25,254	\$19,640
Total	\$37,242	\$45,624	\$50,280	\$54,352	\$50,423
Funding Summary					
City Funds				\$46,710	\$45,293
Other Categorical				\$1,517	\$0
Federal - Other				\$999	\$0
Intra City				\$5,126	\$5,130
Total				\$54,352	\$50,423
Full-Time Budgeted Positions				326	326

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Finance

Collections

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$6,730	\$6,562	\$6,402	\$10,559	\$10,801
Other than Personal Services	\$11,612	\$12,085	\$11,905	\$14,904	\$12,351
Total	\$18,342	\$18,646	\$18,306	\$25,463	\$23,152
Funding Summary					
City Funds				\$25,463	\$23,152
Total				\$25,463	\$23,152
Full-Time Budgeted Positions				114	114

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Finance

Communications & Governmental Services

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$2,772	\$2,865	\$2,987	\$3,891	\$3,985
Other than Personal Services	\$703	\$254	\$69	\$128	\$246
Total	\$3,476	\$3,119	\$3,056	\$4,019	\$4,231
Funding Summary					
City Funds				\$4,019	\$4,231
Total				\$4,019	\$4,231
Full-Time Budgeted Positions				39	39

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Finance

Financial Plan Savings

Funds associated with financial plan savings.

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$0	\$0	\$0	(\$24,813)	(\$14,873)
Other than Personal Services	\$0	\$0	\$0	(\$4,553)	\$0
Total	\$0	\$0	\$0	(\$29,366)	(\$14,873)
Funding Summary					
City Funds				(\$29,366)	(\$14,873)
Total				(\$29,366)	(\$14,873)
Full-Time Budgeted Positions				(191)	(191)

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Finance

FIT(Finance Information Technology)

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$29,945	\$30,639	\$31,540	\$37,366	\$38,501
Other than Personal Services	\$25,142	\$43,107	\$38,788	\$38,855	\$27,094
Total	\$55,087	\$73,746	\$70,328	\$76,221	\$65,595
Funding Summary					
City Funds				\$76,221	\$65,595
Total				\$76,221	\$65,595
Full-Time Budgeted Positions				320	320

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Finance

Legal & Adjudications

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$14,828	\$15,380	\$15,177	\$18,872	\$20,391
Other than Personal Services	\$730	\$1,016	\$925	\$998	\$888
Total	\$15,557	\$16,397	\$16,101	\$19,870	\$21,278
Funding Summary					
City Funds				\$19,870	\$21,278
Total				\$19,870	\$21,278
Full-Time Budgeted Positions				141	141

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Finance

NYCSERV Contract Funding

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Other than Personal Services	\$4,522	\$3,779	\$3,110	\$3,383	\$3,337
Total	\$4,522	\$3,779	\$3,110	\$3,383	\$3,337
Funding Summary					
City Funds				\$3,383	\$3,337
Total				\$3,383	\$3,337
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

January 2025 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.

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$13,991	\$14,145	\$15,840	\$18,247	\$18,984
Other than Personal Services	\$3,424	\$2,990	\$6,580	\$3,106	\$2,474
Total	\$17,415	\$17,135	\$22,420	\$21,353	\$21,459
Funding Summary					
City Funds				\$21,353	\$21,459
Total				\$21,353	\$21,459
Full-Time Budgeted Positions				234	234

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Department Of Finance

Property Records

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

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$5,048	\$4,768	\$5,296	\$5,257	\$5,669
Other than Personal Services	\$626	\$798	\$804	\$878	\$811
Total	\$5,674	\$5,565	\$6,101	\$6,135	\$6,480
Funding Summary					
City Funds				\$6,060	\$6,480
State				\$75	\$0
Total				\$6,135	\$6,480
Full-Time Budgeted Positions				88	88

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Finance

Treasury

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$2,001	\$2,010	\$2,447	\$2,887	\$2,963
Other than Personal Services	\$25,108	\$25,718	\$25,953	\$25,913	\$25,899
Total	\$27,110	\$27,728	\$28,400	\$28,800	\$28,861
Funding Summary					
City Funds				\$28,799	\$28,861
Intra City				\$1	\$1
Total				\$28,800	\$28,861
Full-Time Budgeted Positions				23	23

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Finance

Valuing Property

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$23,624	\$22,757	\$23,813	\$29,236	\$31,142
Other than Personal Services	\$4,150	\$3,827	\$4,282	\$3,905	\$3,742
Total	\$27,774	\$26,585	\$28,095	\$33,141	\$34,884
Funding Summary					
City Funds				\$32,704	\$34,447
State				\$438	\$438
Total				\$33,141	\$34,884
Full-Time Budgeted Positions				360	360

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Finance

Administration

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$16,922	\$16,932	\$20,113	\$20,807	\$23,188
FULL TIME SALARIED	\$16,152	\$15,933	\$18,514	\$20,490	\$22,898
OTHER SALARIED	\$8	\$0	\$0	\$0	\$0
UNSALARIED	\$14	\$39	\$24	\$4	\$4
ADDITIONAL GROSS PAY	\$745	\$957	\$1,571	\$312	\$286
FRINGE BENEFITS	\$3	\$3	\$5	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$51,052	\$55,661	\$55,421	\$69,369	\$61,241
SUPPLIES AND MATERIALS	\$1,472	\$997	\$1,001	\$1,347	\$1,319
PROPERTY AND EQUIPMENT	\$66	\$443	\$46	\$551	\$758
OTHER SERVICES AND CHARGES	\$46,190	\$50,116	\$50,150	\$61,113	\$55,488
CONTRACTUAL SERVICES	\$3,319	\$4,087	\$4,190	\$6,348	\$3,667
FIXED & MISCELLANEOUS CHARGES	\$6	\$18	\$34	\$10	\$9
TOTAL	\$67,974	\$72,593	\$75,533	\$90,176	\$84,430
FUNDING SUMMARY					
CITY FUNDS				\$90,051	\$84,430
INTRA CITY				\$125	\$0
OTHER SERVICES/FEEES				\$125	\$0
TOTAL				\$90,176	\$84,430

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Finance

Audit

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$20,874	\$20,856	\$19,741	\$27,224	\$28,951
FULL TIME SALARIED	\$19,438	\$18,624	\$18,182	\$25,555	\$27,282
OTHER SALARIED	\$0	\$0	\$0	\$7	\$7
UNSALARIED	\$0	\$5	\$27	\$5	\$5
ADDITIONAL GROSS PAY	\$1,436	\$2,226	\$1,532	\$1,657	\$1,657
OTHER THAN PERSONAL SERVICES	\$167	\$305	\$338	\$290	\$281
SUPPLIES AND MATERIALS	\$18	\$33	\$17	\$10	\$21
PROPERTY AND EQUIPMENT	\$98	\$176	\$196	\$101	\$105
OTHER SERVICES AND CHARGES	\$18	\$21	\$18	\$35	\$77
CONTRACTUAL SERVICES	\$33	\$75	\$107	\$144	\$77
TOTAL	\$21,041	\$21,161	\$20,079	\$27,514	\$29,232
FUNDING SUMMARY					
CITY FUNDS				\$27,514	\$29,232
TOTAL				\$27,514	\$29,232

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Finance

Civil Enforcement

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$28,005	\$27,697	\$28,389	\$29,098	\$30,783
FULL TIME SALARIED	\$20,779	\$20,166	\$21,083	\$25,891	\$28,055
UNSALARIED	\$8	\$43	\$74	\$25	\$27
ADDITIONAL GROSS PAY	\$7,116	\$7,402	\$7,151	\$3,151	\$2,670
FRINGE BENEFITS	\$103	\$86	\$81	\$30	\$30
OTHER THAN PERSONAL SERVICES	\$9,237	\$17,927	\$21,891	\$25,254	\$19,640
SUPPLIES AND MATERIALS	\$510	\$400	\$952	\$981	\$390
PROPERTY AND EQUIPMENT	\$684	\$1,507	\$476	\$396	\$453
OTHER SERVICES AND CHARGES	\$847	\$978	\$1,115	\$3,107	\$2,091
CONTRACTUAL SERVICES	\$7,194	\$15,040	\$19,347	\$20,768	\$16,692
FIXED & MISCELLANEOUS CHARGES	\$2	\$1	\$1	\$2	\$13
TOTAL	\$37,242	\$45,624	\$50,280	\$54,352	\$50,423
FUNDING SUMMARY					
CITY FUNDS				\$46,710	\$45,293
OTHER CATEGORICAL				\$1,517	\$0
SETTLEMENT RESTITUTION & FINES GRANT				\$1,517	\$0
FEDERAL - OTHER				\$999	\$0
Asset Forfeitures				\$752	\$0
Equitable Sharing Program				\$246	\$0
INTRA CITY				\$5,126	\$5,130
OTHER SERVICES/FEES				\$5,126	\$5,130
TOTAL				\$54,352	\$50,423

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Finance

Collections

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$6,730	\$6,562	\$6,402	\$10,559	\$10,801
FULL TIME SALARIED	\$5,838	\$5,426	\$5,263	\$9,731	\$9,973
OTHER SALARIED	\$0	\$0	\$0	\$1	\$1
UNSALARIED	\$2	\$6	\$5	\$0	\$0
ADDITIONAL GROSS PAY	\$485	\$661	\$627	\$361	\$361
FRINGE BENEFITS	\$405	\$468	\$506	\$467	\$467
OTHER THAN PERSONAL SERVICES	\$11,612	\$12,085	\$11,905	\$14,904	\$12,351
SUPPLIES AND MATERIALS	\$1,029	\$688	\$690	\$690	\$688
PROPERTY AND EQUIPMENT	\$301	\$330	\$297	\$359	\$271
OTHER SERVICES AND CHARGES	\$919	\$924	\$916	\$1,091	\$1,032
CONTRACTUAL SERVICES	\$9,363	\$10,133	\$10,002	\$12,764	\$10,360
FIXED & MISCELLANEOUS CHARGES	\$0	\$10	\$0	\$0	\$0
TOTAL	\$18,342	\$18,646	\$18,306	\$25,463	\$23,152
FUNDING SUMMARY					
CITY FUNDS				\$25,463	\$23,152
TOTAL				\$25,463	\$23,152

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Finance

Communications & Governmental Services

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$2,772	\$2,865	\$2,987	\$3,891	\$3,985
FULL TIME SALARIED	\$2,694	\$2,753	\$2,835	\$3,716	\$3,809
OTHER SALARIED	\$0	\$0	\$0	\$95	\$95
UNSALARIED	\$5	\$13	\$17	\$8	\$8
ADDITIONAL GROSS PAY	\$73	\$99	\$135	\$73	\$73
OTHER THAN PERSONAL SERVICES	\$703	\$254	\$69	\$128	\$246
SUPPLIES AND MATERIALS	\$551	\$49	\$25	\$11	\$45
PROPERTY AND EQUIPMENT	\$16	\$21	\$22	\$26	\$28
OTHER SERVICES AND CHARGES	\$100	\$159	\$8	\$77	\$144
CONTRACTUAL SERVICES	\$37	\$25	\$13	\$14	\$29
TOTAL	\$3,476	\$3,119	\$3,056	\$4,019	\$4,231
FUNDING SUMMARY					
CITY FUNDS				\$4,019	\$4,231
TOTAL				\$4,019	\$4,231

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Finance

Financial Plan Savings

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	(\$24,813)	(\$14,873)
FULL TIME SALARIED	\$0	\$0	\$0	(\$24,813)	(\$14,873)
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	(\$4,553)	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	(\$4,553)	\$0
TOTAL	\$0	\$0	\$0	(\$29,366)	(\$14,873)
FUNDING SUMMARY					
CITY FUNDS				(\$29,366)	(\$14,873)
TOTAL				(\$29,366)	(\$14,873)

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Finance

FIT(Finance Information Technology)

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$29,945	\$30,639	\$31,540	\$37,366	\$38,501
FULL TIME SALARIED	\$28,830	\$28,658	\$30,325	\$36,561	\$37,696
UNSALARIED	\$3	\$20	\$61	\$5	\$6
ADDITIONAL GROSS PAY	\$1,112	\$1,962	\$1,154	\$800	\$800
OTHER THAN PERSONAL SERVICES	\$25,142	\$43,107	\$38,788	\$38,855	\$27,094
SUPPLIES AND MATERIALS	\$2,724	\$11,160	\$8,009	\$7,196	\$7,202
PROPERTY AND EQUIPMENT	\$49	\$163	\$365	\$111	\$121
OTHER SERVICES AND CHARGES	\$2,086	\$2,964	\$2,662	\$3,847	\$2,752
CONTRACTUAL SERVICES	\$20,283	\$28,820	\$27,752	\$27,701	\$17,020
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$55,087	\$73,746	\$70,328	\$76,221	\$65,595
FUNDING SUMMARY					
CITY FUNDS				\$76,221	\$65,595
TOTAL				\$76,221	\$65,595

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Finance

Legal & Adjudications

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$14,828	\$15,380	\$15,177	\$18,872	\$20,391
FULL TIME SALARIED	\$8,479	\$8,419	\$8,766	\$13,025	\$14,543
OTHER SALARIED	\$0	\$0	\$0	\$5	\$5
UNSALARIED	\$5,583	\$6,196	\$5,575	\$5,122	\$5,122
ADDITIONAL GROSS PAY	\$765	\$765	\$835	\$720	\$720
OTHER THAN PERSONAL SERVICES	\$730	\$1,016	\$925	\$998	\$888
SUPPLIES AND MATERIALS	\$25	\$103	\$105	\$115	\$18
PROPERTY AND EQUIPMENT	\$66	\$78	\$79	\$85	\$77
OTHER SERVICES AND CHARGES	\$57	\$106	\$66	\$112	\$85
CONTRACTUAL SERVICES	\$580	\$729	\$675	\$685	\$708
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$0	\$1	\$0
TOTAL	\$15,557	\$16,397	\$16,101	\$19,870	\$21,278
FUNDING SUMMARY					
CITY FUNDS				\$19,870	\$21,278
TOTAL				\$19,870	\$21,278

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Finance

NYCSERV Contract Funding

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$4,522	\$3,779	\$3,110	\$3,383	\$3,337
OTHER SERVICES AND CHARGES	\$25	\$507	\$522	\$606	\$26
CONTRACTUAL SERVICES	\$4,497	\$3,272	\$2,588	\$2,777	\$3,311
TOTAL	\$4,522	\$3,779	\$3,110	\$3,383	\$3,337
FUNDING SUMMARY					
CITY FUNDS				\$3,383	\$3,337
TOTAL				\$3,383	\$3,337

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Finance

Payment Ops & Application Processing

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$13,991	\$14,145	\$15,840	\$18,247	\$18,984
FULL TIME SALARIED	\$13,216	\$12,902	\$14,854	\$17,349	\$18,085
UNSALARIED	\$2	\$13	\$33	\$8	\$9
ADDITIONAL GROSS PAY	\$773	\$1,230	\$953	\$889	\$889
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$3,424	\$2,990	\$6,580	\$3,106	\$2,474
SUPPLIES AND MATERIALS	\$2,164	\$1,643	\$5,031	\$1,303	\$1,303
PROPERTY AND EQUIPMENT	\$4	\$5	\$1	\$6	\$5
OTHER SERVICES AND CHARGES	\$364	\$248	\$232	\$271	\$297
CONTRACTUAL SERVICES	\$891	\$1,093	\$1,316	\$1,524	\$868
FIXED & MISCELLANEOUS CHARGES	\$1	\$1	\$0	\$1	\$1
TOTAL	\$17,415	\$17,135	\$22,420	\$21,353	\$21,459
FUNDING SUMMARY					
CITY FUNDS				\$21,353	\$21,459
TOTAL				\$21,353	\$21,459

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Finance

Property Records

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$5,048	\$4,768	\$5,296	\$5,257	\$5,669
FULL TIME SALARIED	\$4,709	\$4,480	\$4,975	\$5,010	\$5,422
OTHER SALARIED	\$0	\$0	\$0	\$0	\$0
UNSALARIED	\$2	\$3	\$3	\$0	\$0
ADDITIONAL GROSS PAY	\$337	\$285	\$318	\$244	\$244
FRINGE BENEFITS	\$0	\$0	\$0	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$626	\$798	\$804	\$878	\$811
SUPPLIES AND MATERIALS	\$12	\$19	\$33	\$85	\$11
PROPERTY AND EQUIPMENT	\$3	\$10	\$3	\$4	\$5
OTHER SERVICES AND CHARGES	\$123	\$109	\$75	\$117	\$195
CONTRACTUAL SERVICES	\$488	\$659	\$692	\$671	\$599
FIXED & MISCELLANEOUS CHARGES	\$1	\$1	\$0	\$1	\$0
TOTAL	\$5,674	\$5,565	\$6,101	\$6,135	\$6,480
FUNDING SUMMARY					
CITY FUNDS				\$6,060	\$6,480
STATE				\$75	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$75	\$0
TOTAL				\$6,135	\$6,480

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Finance

Treasury

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$2,001	\$2,010	\$2,447	\$2,887	\$2,963
FULL TIME SALARIED	\$1,933	\$1,928	\$2,327	\$2,854	\$2,929
UNSALARIED	\$0	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$68	\$82	\$120	\$32	\$32
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$25,108	\$25,718	\$25,953	\$25,913	\$25,899
SUPPLIES AND MATERIALS	\$3	\$4	\$2	\$3	\$5
PROPERTY AND EQUIPMENT	\$8	\$4	\$6	\$8	\$11
OTHER SERVICES AND CHARGES	\$5	\$5	\$10	\$52	\$56
CONTRACTUAL SERVICES	\$25,092	\$25,705	\$25,936	\$25,849	\$25,826
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$0
TOTAL	\$27,110	\$27,728	\$28,400	\$28,800	\$28,861
FUNDING SUMMARY					
CITY FUNDS				\$28,799	\$28,861
INTRA CITY				\$1	\$1
OTHER SERVICES/FEES				\$1	\$1
TOTAL				\$28,800	\$28,861

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Finance

Valuing Property

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$23,624	\$22,757	\$23,813	\$29,236	\$31,142
FULL TIME SALARIED	\$22,453	\$20,803	\$21,972	\$28,400	\$30,305
UNSALARIED	\$9	\$27	\$62	\$4	\$5
ADDITIONAL GROSS PAY	\$1,162	\$1,927	\$1,780	\$831	\$831
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$4,150	\$3,827	\$4,282	\$3,905	\$3,742
SUPPLIES AND MATERIALS	\$2,029	\$1,436	\$68	\$60	\$2,445
PROPERTY AND EQUIPMENT	\$27	\$71	\$73	\$78	\$91
OTHER SERVICES AND CHARGES	\$104	\$135	\$28	\$42	\$190
CONTRACTUAL SERVICES	\$1,990	\$2,185	\$4,113	\$3,725	\$1,016
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$27,774	\$26,585	\$28,095	\$33,141	\$34,884
FUNDING SUMMARY					
CITY FUNDS				\$32,704	\$34,447
STATE				\$438	\$438
STATE AID FOR ASSESSMENTS				\$438	\$438
TOTAL				\$33,141	\$34,884

Department of Transportation

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

Budget Function Analysis

Agency Summary

January 2025 Plan

(\$ in Thousands)

Department Of Transportation

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Budget Function					
Bridge Engineering and Administration	\$29,901	\$28,525	\$28,500	\$34,321	\$34,332
Bridge Maintenance, Repair & Operations	\$72,974	\$80,089	\$87,565	\$86,293	\$88,301
DOT Management & Administration	\$81,097	\$80,527	\$85,084	\$102,032	\$95,893
DOT Vehicles&Facilities Mgmt&Maintenance	\$92,821	\$100,198	\$126,940	\$107,830	\$110,078
Ferry Administration & Surface Transit	\$38,534	\$42,912	\$42,691	\$58,081	\$12,395
Municipal Ferry Operation & Maintenance	\$79,618	\$78,075	\$96,721	\$100,670	\$123,508
Roadway Construction Coordination&Admin	\$20,236	\$18,276	\$17,760	\$22,309	\$21,777
Roadway Repair, Maintenance & Inspection	\$320,153	\$354,125	\$369,184	\$354,670	\$359,481
Traffic Operations & Maintenance	\$447,931	\$537,963	\$536,209	\$532,640	\$543,614
Traffic Planning Safety & Administration	\$52,116	\$64,696	\$80,422	\$80,008	\$76,232
Total	\$1,235,381	\$1,385,386	\$1,471,076	\$1,478,854	\$1,465,610
Funding Summary					
City Funds	\$744,935	\$827,855	\$871,792	\$879,356	\$909,204
Other Categorical	\$14,644	\$11,431	\$31,464	\$1,842	\$1,842
Capital - IFA	\$255,581	\$287,765	\$301,928	\$320,749	\$324,292
State	\$121,051	\$131,219	\$139,780	\$145,077	\$142,922
Federal - Other	\$95,599	\$123,770	\$120,433	\$127,615	\$84,442
Intra City	\$3,572	\$3,346	\$5,679	\$4,214	\$2,908
Total	\$1,235,381	\$1,385,386	\$1,471,076	\$1,478,854	\$1,465,610
Full-Time Positions	4,903	5,064	5,247	5,847	5,851
Full-Time Equivalent Positions	578	643	644	303	308
Total Positions	5,481	5,707	5,891	6,150	6,159

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Transportation

Bridge Engineering and Administration

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$26,440	\$26,778	\$26,715	\$31,286	\$32,023
Other than Personal Services	\$3,461	\$1,746	\$1,785	\$3,035	\$2,309
Total	\$29,901	\$28,525	\$28,500	\$34,321	\$34,332
Funding Summary					
City Funds				\$8,946	\$8,370
Capital - IFA				\$25,076	\$25,662
State				\$141	\$141
Federal - Other				\$159	\$159
Total				\$34,321	\$34,332
Full-Time Budgeted Positions				273	273

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Department Of Transportation

Bridge Maintenance, Repair & Operations

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$50,754	\$54,725	\$61,867	\$57,509	\$58,995
Other than Personal Services	\$22,221	\$25,365	\$25,699	\$28,784	\$29,306
Total	\$72,974	\$80,089	\$87,565	\$86,293	\$88,301
Funding Summary					
City Funds				\$54,357	\$57,923
Other Categorical				\$250	\$250
Capital - IFA				\$2,030	\$2,099
State				\$8,693	\$8,220
Federal - Other				\$18,582	\$17,931
Intra City				\$2,382	\$1,877
Total				\$86,293	\$88,301
Full-Time Budgeted Positions				463	468

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Transportation

DOT Management & Administration

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$55,176	\$57,834	\$64,576	\$64,197	\$64,105
Other than Personal Services	\$25,921	\$22,693	\$20,508	\$37,836	\$31,788
Total	\$81,097	\$80,527	\$85,084	\$102,032	\$95,893
Funding Summary					
City Funds				\$84,349	\$78,223
Other Categorical				\$293	\$293
Capital - IFA				\$6,157	\$6,313
State				\$9,783	\$9,788
Federal - Other				\$1,450	\$1,275
Total				\$102,032	\$95,893
Full-Time Budgeted Positions				550	540

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Transportation

DOT Vehicles&Facilities Mgmt&Maintenance

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$17,044	\$16,087	\$19,506	\$19,010	\$19,434
Other than Personal Services	\$75,777	\$84,111	\$107,434	\$88,820	\$90,643
Total	\$92,821	\$100,198	\$126,940	\$107,830	\$110,078
Funding Summary					
City Funds				\$95,750	\$97,964
Capital - IFA				\$11,417	\$11,455
State				\$659	\$659
Intra City				\$4	\$0
Total				\$107,830	\$110,078
Full-Time Budgeted Positions				157	157

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Transportation

Ferry Administration & Surface Transit

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$10,449	\$20,232	\$28,637	\$42,541	\$12,192
Other than Personal Services	\$28,086	\$22,680	\$14,054	\$15,540	\$203
Total	\$38,534	\$42,912	\$42,691	\$58,081	\$12,395
Funding Summary					
City Funds				\$4,077	\$4,145
Federal - Other				\$54,004	\$8,250
Total				\$58,081	\$12,395
Full-Time Budgeted Positions				80	33

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Transportation

Municipal Ferry Operation & Maintenance

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$56,920	\$46,303	\$55,769	\$57,775	\$74,716
Other than Personal Services	\$22,698	\$31,771	\$40,951	\$42,895	\$48,792
Total	\$79,618	\$78,075	\$96,721	\$100,670	\$123,508
Funding Summary					
City Funds				\$36,035	\$61,629
Capital - IFA				\$2,421	\$2,485
State				\$55,174	\$54,232
Federal - Other				\$6,038	\$4,144
Intra City				\$1,003	\$1,018
Total				\$100,670	\$123,508
Full-Time Budgeted Positions				598	645

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Transportation

Roadway Construction Coordination&Admin

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$18,284	\$17,242	\$17,034	\$21,206	\$21,058
Other than Personal Services	\$1,951	\$1,034	\$726	\$1,103	\$719
Total	\$20,236	\$18,276	\$17,760	\$22,309	\$21,777
Funding Summary					
City Funds				\$19,069	\$19,032
Capital - IFA				\$1,870	\$1,918
State				\$684	\$628
Federal - Other				\$199	\$199
Intra City				\$487	\$0
Total				\$22,309	\$21,777
Full-Time Budgeted Positions				205	205

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Transportation

Roadway Repair, Maintenance & Inspection

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$189,054	\$201,362	\$235,446	\$217,684	\$223,855
Other than Personal Services	\$131,099	\$152,763	\$133,738	\$136,987	\$135,626
Total	\$320,153	\$354,125	\$369,184	\$354,670	\$359,481
Funding Summary					
City Funds				\$69,364	\$72,617
Capital - IFA				\$253,995	\$256,133
State				\$31,287	\$30,707
Federal - Other				\$24	\$24
Total				\$354,670	\$359,481
Full-Time Budgeted Positions				1,811	1,813

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Transportation

Traffic Operations & Maintenance

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$100,933	\$112,172	\$117,774	\$121,974	\$127,190
Other than Personal Services	\$346,998	\$425,791	\$418,435	\$410,666	\$416,424
Total	\$447,931	\$537,963	\$536,209	\$532,640	\$543,614
Funding Summary					
City Funds				\$432,528	\$438,098
Other Categorical				\$1,300	\$1,300
Capital - IFA				\$17,554	\$17,984
State				\$37,095	\$37,095
Federal - Other				\$43,825	\$49,125
Intra City				\$338	\$12
Total				\$532,640	\$543,614
Full-Time Budgeted Positions				1,422	1,424

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Department Of Transportation

Traffic Planning Safety & Administration

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$20,797	\$24,467	\$29,880	\$27,961	\$30,063
Other than Personal Services	\$31,319	\$40,229	\$50,543	\$52,048	\$46,169
Total	\$52,116	\$64,696	\$80,422	\$80,008	\$76,232
Funding Summary					
City Funds				\$74,881	\$71,202
Capital - IFA				\$230	\$243
State				\$1,562	\$1,452
Federal - Other				\$3,336	\$3,336
Total				\$80,008	\$76,232
Full-Time Budgeted Positions				288	293

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Transportation

Bridge Engineering and Administration

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$26,440	\$26,778	\$26,715	\$31,286	\$32,023
FULL TIME SALARIED	\$24,464	\$23,877	\$24,475	\$29,498	\$30,228
UNSALARIED	\$217	\$201	\$257	\$66	\$73
ADDITIONAL GROSS PAY	\$1,759	\$2,701	\$1,983	\$1,721	\$1,721
FRINGE BENEFITS	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$3,461	\$1,746	\$1,785	\$3,035	\$2,309
SUPPLIES AND MATERIALS	\$753	\$277	\$917	\$778	\$255
PROPERTY AND EQUIPMENT	\$16	\$57	\$5	\$188	\$283
OTHER SERVICES AND CHARGES	\$285	\$187	\$183	\$668	\$621
CONTRACTUAL SERVICES	\$2,407	\$1,226	\$680	\$1,378	\$1,123
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$24	\$26
TOTAL	\$29,901	\$28,525	\$28,500	\$34,321	\$34,332
FUNDING SUMMARY					
CITY FUNDS				\$8,946	\$8,370
CAPITAL - IFA				\$25,076	\$25,662
BRIDGES-IFA				\$24,939	\$25,523
IFA - TRAFFIC				\$137	\$139
STATE				\$141	\$141
CONSOLIDATED HIWAY IMPROVEMENT				\$141	\$141
FEDERAL - OTHER				\$159	\$159
INTERMODAL SURFACE TRANSPORT				\$159	\$159
TOTAL				\$34,321	\$34,332

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Transportation

Bridge Maintenance, Repair & Operations

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$50,754	\$54,725	\$61,867	\$57,509	\$58,995
FULL TIME SALARIED	\$36,454	\$36,684	\$40,732	\$46,634	\$47,865
UNSALARIED	\$237	\$632	\$891	\$122	\$122
ADDITIONAL GROSS PAY	\$10,420	\$13,882	\$13,881	\$7,573	\$7,827
FRINGE BENEFITS	\$3,642	\$3,526	\$6,362	\$3,181	\$3,181
OTHER THAN PERSONAL SERVICES	\$22,221	\$25,365	\$25,699	\$28,784	\$29,306
SUPPLIES AND MATERIALS	\$2,526	\$3,814	\$2,767	\$3,914	\$4,177
PROPERTY AND EQUIPMENT	\$398	\$369	\$196	\$468	\$805
OTHER SERVICES AND CHARGES	\$494	\$333	\$262	\$1,827	\$4,653
CONTRACTUAL SERVICES	\$18,800	\$20,847	\$22,469	\$22,571	\$19,666
FIXED & MISCELLANEOUS CHARGES	\$2	\$2	\$4	\$3	\$6
TOTAL	\$72,974	\$80,089	\$87,565	\$86,293	\$88,301
FUNDING SUMMARY					
CITY FUNDS				\$54,357	\$57,923
OTHER CATEGORICAL				\$250	\$250
NON-GOVERNMENTAL GRANTS				\$250	\$250
PRIVATE GRANTS				\$0	\$0
CAPITAL - IFA				\$2,030	\$2,099
BRIDGES-IFA				\$2,030	\$2,099
STATE				\$8,693	\$8,220
ARTERIAL MAINTENANCE				\$141	\$141
CONSOLIDATED HIWAY IMPROVEMENT				\$8,079	\$8,079
TRANSPORTATION IMPROVEMENT				\$473	\$0
FEDERAL - OTHER				\$18,582	\$17,931
HIGHWAY PLANNING AND CONSTRUCTION				\$15,080	\$14,429
INTERMODAL SURFACE TRANSPORT				\$3,502	\$3,502
INTRA CITY				\$2,382	\$1,877
OTHER SERVICES/FEES				\$2,382	\$1,877
TOTAL				\$86,293	\$88,301

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Transportation

DOT Management & Administration

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$55,176	\$57,834	\$64,576	\$64,197	\$64,105
FULL TIME SALARIED	\$48,611	\$51,663	\$56,453	\$59,039	\$60,760
OTHER SALARIED	\$0	\$0	\$0	\$7	\$7
UNSALARIED	\$2,142	\$2,083	\$2,598	\$3,014	\$1,335
ADDITIONAL GROSS PAY	\$4,418	\$4,086	\$5,521	\$2,127	\$1,993
FRINGE BENEFITS	\$5	\$4	\$5	\$10	\$10
OTHER THAN PERSONAL SERVICES	\$25,921	\$22,693	\$20,508	\$37,836	\$31,788
SUPPLIES AND MATERIALS	\$2,372	\$2,680	\$2,707	\$3,540	\$7,549
PROPERTY AND EQUIPMENT	\$2,081	\$2,032	\$608	\$764	\$704
OTHER SERVICES AND CHARGES	\$14,484	\$12,430	\$11,461	\$15,037	\$14,583
CONTRACTUAL SERVICES	\$6,906	\$5,376	\$5,543	\$18,394	\$8,852
FIXED & MISCELLANEOUS CHARGES	\$77	\$175	\$188	\$101	\$100
TOTAL	\$81,097	\$80,527	\$85,084	\$102,032	\$95,893
FUNDING SUMMARY					
CITY FUNDS				\$84,349	\$78,223
OTHER CATEGORICAL				\$293	\$293
GUIDE-A-RIDE PROGRAM				\$293	\$293
CAPITAL - IFA				\$6,157	\$6,313
BRIDGES-IFA				\$3,093	\$3,176
IFA - MILLING MANAGEMENT				\$288	\$293
IFA - RESURFACING				\$907	\$915
IFA - TRAFFIC				\$879	\$902
IFA -Pedestrian Ramps				\$991	\$1,027
STATE				\$9,783	\$9,788
ARTERIAL MAINTENANCE				\$435	\$435
CONSOLIDATED HIWAY IMPROVEMENT				\$8,551	\$8,556
State Operating Assistance Bus				\$797	\$797
FEDERAL - OTHER				\$1,450	\$1,275
HIGHWAY PLANNING AND CONSTRUCTION				\$356	\$356
INTERMODAL SURFACE TRANSPORT				\$697	\$697
PRE-DISASTER MITIGATION				\$174	\$0
UMTA MASS TRANSIT STUDIES				\$222	\$222
TOTAL				\$102,032	\$95,893

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Transportation

DOT Vehicles&Facilities Mgmt&Maintenance

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$17,044	\$16,087	\$19,506	\$19,010	\$19,434
FULL TIME SALARIED	\$13,457	\$14,387	\$15,179	\$16,352	\$16,774
UNSALARIED	\$279	\$164	\$112	\$72	\$75
ADDITIONAL GROSS PAY	\$3,033	\$1,240	\$4,058	\$2,336	\$2,336
FRINGE BENEFITS	\$276	\$296	\$156	\$250	\$250
OTHER THAN PERSONAL SERVICES	\$75,777	\$84,111	\$107,434	\$88,820	\$90,643
SUPPLIES AND MATERIALS	\$3,644	\$3,912	\$4,326	\$4,938	\$4,580
PROPERTY AND EQUIPMENT	\$1,857	\$4,034	\$3,272	\$2,216	\$1,432
OTHER SERVICES AND CHARGES	\$50,155	\$54,035	\$59,578	\$72,041	\$74,909
CONTRACTUAL SERVICES	\$8,300	\$12,539	\$14,668	\$9,622	\$9,721
FIXED & MISCELLANEOUS CHARGES	\$11,821	\$9,591	\$25,590	\$2	\$2
TOTAL	\$92,821	\$100,198	\$126,940	\$107,830	\$110,078
FUNDING SUMMARY					
CITY FUNDS				\$95,750	\$97,964
CAPITAL - IFA				\$11,417	\$11,455
BRIDGES-IFA				\$393	\$409
IFA - RESURFACING				\$343	\$342
IFA - TRAFFIC				\$31	\$31
IFA -Pedestrian Ramps				\$10,650	\$10,673
STATE				\$659	\$659
ARTERIAL MAINTENANCE				\$72	\$72
CONSOLIDATED HIWAY IMPROVEMENT				\$587	\$587
INTRA CITY				\$4	\$0
OTHER SERVICES/FEES				\$4	\$0
TOTAL				\$107,830	\$110,078

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Transportation

Ferry Administration & Surface Transit

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$10,449	\$20,232	\$28,637	\$42,541	\$12,192
FULL TIME SALARIED	\$3,211	\$6,475	\$10,894	\$33,926	\$5,748
OTHER SALARIED	\$0	\$0	\$0	\$16	\$16
UNSALARIED	\$46	\$50	\$66	\$140	\$142
ADDITIONAL GROSS PAY	\$7,191	\$13,697	\$17,662	\$8,400	\$6,226
FRINGE BENEFITS	\$1	\$10	\$15	\$60	\$60
OTHER THAN PERSONAL SERVICES	\$28,086	\$22,680	\$14,054	\$15,540	\$203
SUPPLIES AND MATERIALS	\$6,248	(\$591)	\$124	\$52	\$33
PROPERTY AND EQUIPMENT	\$4	\$10	\$0	\$53	\$13
OTHER SERVICES AND CHARGES	\$77	\$36	\$23	\$133	\$155
CONTRACTUAL SERVICES	\$21,757	\$23,224	\$13,907	\$15,303	\$3
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$0	\$0	\$0
TOTAL	\$38,534	\$42,912	\$42,691	\$58,081	\$12,395
FUNDING SUMMARY					
CITY FUNDS				\$4,077	\$4,145
FEDERAL - OTHER				\$54,004	\$8,250
FEDERAL TRANSIT FORMULA GRANTS				\$54,004	\$8,250
TOTAL				\$58,081	\$12,395

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Transportation

Municipal Ferry Operation & Maintenance

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$56,920	\$46,303	\$55,769	\$57,775	\$74,716
FULL TIME SALARIED	\$47,343	\$37,918	\$44,325	\$54,180	\$68,947
UNSALARIED	\$316	\$219	\$157	\$8	\$8
ADDITIONAL GROSS PAY	\$8,528	\$7,500	\$10,571	\$3,258	\$5,432
FRINGE BENEFITS	\$733	\$666	\$716	\$329	\$329
OTHER THAN PERSONAL SERVICES	\$22,698	\$31,771	\$40,951	\$42,895	\$48,792
SUPPLIES AND MATERIALS	\$13,627	\$19,708	\$19,017	\$22,241	\$22,613
PROPERTY AND EQUIPMENT	\$267	\$148	\$223	\$298	\$338
OTHER SERVICES AND CHARGES	\$63	\$114	\$70	(\$13,506)	\$581
CONTRACTUAL SERVICES	\$8,716	\$11,781	\$21,617	\$33,832	\$25,247
FIXED & MISCELLANEOUS CHARGES	\$26	\$20	\$24	\$29	\$12
TOTAL	\$79,618	\$78,075	\$96,721	\$100,670	\$123,508
FUNDING SUMMARY					
CITY FUNDS				\$36,035	\$61,629
CAPITAL - IFA				\$2,421	\$2,485
BRIDGES-IFA				\$218	\$219
IFA - RESURFACING				\$200	\$200
IFA - TRAFFIC				\$91	\$91
IFA MARINE & AVIATION				\$1,812	\$1,875
IFA -Pedestrian Ramps				\$100	\$100
STATE				\$55,174	\$54,232
State Operating Assistance Ferry				\$54,232	\$54,232
TRANSPORTATION IMPROVEMENT				\$942	\$0
FEDERAL - OTHER				\$6,038	\$4,144
Federal Transit Grants				\$6,038	\$4,144
INTRA CITY				\$1,003	\$1,018
OTHER SERVICES/FEES				\$1,003	\$1,018
TOTAL				\$100,670	\$123,508

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Transportation

Roadway Construction Coordination&Admin

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$18,284	\$17,242	\$17,034	\$21,206	\$21,058
FULL TIME SALARIED	\$16,046	\$15,020	\$14,858	\$18,744	\$18,581
UNSALARIED	\$758	\$343	\$403	\$699	\$713
ADDITIONAL GROSS PAY	\$1,463	\$1,865	\$1,763	\$1,763	\$1,763
FRINGE BENEFITS	\$17	\$14	\$10	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,951	\$1,034	\$726	\$1,103	\$719
SUPPLIES AND MATERIALS	\$654	\$216	\$159	\$79	\$104
PROPERTY AND EQUIPMENT	\$9	\$48	\$28	\$11	\$15
OTHER SERVICES AND CHARGES	\$125	\$49	\$79	\$47	\$32
CONTRACTUAL SERVICES	\$1,115	\$719	\$460	\$965	\$567
FIXED & MISCELLANEOUS CHARGES	\$49	\$2	\$0	\$0	\$0
TOTAL	\$20,236	\$18,276	\$17,760	\$22,309	\$21,777

FUNDING SUMMARY

CITY FUNDS				\$19,069	\$19,032
CAPITAL - IFA				\$1,870	\$1,918
BRIDGES-IFA				\$1,652	\$1,691
IFA - RESURFACING				\$1	\$1
IFA - TRAFFIC				\$218	\$226
STATE				\$684	\$628
ARTERIAL MAINTENANCE				\$176	\$176
CONSOLIDATED HIWAY IMPROVEMENT				\$452	\$452
N Y S LOCAL WATERFRONT REVITAL				\$56	\$0
FEDERAL - OTHER				\$199	\$199
INTERMODAL SURFACE TRANSPORT				\$199	\$199
INTRA CITY				\$487	\$0
OTHER SERVICES/FEES				\$487	\$0
TOTAL				\$22,309	\$21,777

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Transportation

Roadway Repair, Maintenance & Inspection

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$189,054	\$201,362	\$235,446	\$217,684	\$223,855
FULL TIME SALARIED	\$124,871	\$134,534	\$144,003	\$181,551	\$185,442
OTHER SALARIED	\$0	\$0	\$0	\$29	\$29
UNSALARIED	\$22,008	\$25,388	\$27,150	\$14,661	\$16,659
ADDITIONAL GROSS PAY	\$41,384	\$40,587	\$63,521	\$20,955	\$21,236
FRINGE BENEFITS	\$792	\$852	\$772	\$489	\$489
OTHER THAN PERSONAL SERVICES	\$131,099	\$152,763	\$133,738	\$136,987	\$135,626
SUPPLIES AND MATERIALS	\$88,945	\$102,067	\$91,807	\$98,088	\$109,539
PROPERTY AND EQUIPMENT	\$1,281	\$3,538	\$1,943	\$1,212	\$571
OTHER SERVICES AND CHARGES	\$22,573	\$25,232	\$21,325	\$17,391	\$7,606
CONTRACTUAL SERVICES	\$18,291	\$21,876	\$18,599	\$20,288	\$17,905
FIXED & MISCELLANEOUS CHARGES	\$9	\$50	\$64	\$6	\$5
TOTAL	\$320,153	\$354,125	\$369,184	\$354,670	\$359,481
FUNDING SUMMARY					
CITY FUNDS				\$69,364	\$72,617
CAPITAL - IFA				\$253,995	\$256,133
BRIDGES-IFA				\$22	\$28
IFA - MILLING MANAGEMENT				\$2,052	\$2,126
IFA - RESURFACING				\$217,582	\$219,371
IFA - TRAFFIC				\$57	\$57
IFA -Pedestrian Ramps				\$34,282	\$34,551
STATE				\$31,287	\$30,707
ARTERIAL HIGHWAY REIMBURSEMENT				\$6,831	\$6,831
ARTERIAL MAINTENANCE				\$6,813	\$6,813
CONSOLIDATED HIWAY IMPROVEMENT				\$17,643	\$17,063
FEDERAL - OTHER				\$24	\$24
INTERMODAL SURFACE TRANSPORT				\$24	\$24
TOTAL				\$354,670	\$359,481

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Transportation

Traffic Operations & Maintenance

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$100,933	\$112,172	\$117,774	\$121,974	\$127,190
FULL TIME SALARIED	\$78,923	\$85,792	\$91,172	\$107,687	\$112,941
OTHER SALARIED	\$0	\$0	\$0	\$58	\$58
UNSALARIED	\$1,602	\$1,497	\$1,655	\$950	\$1,007
ADDITIONAL GROSS PAY	\$19,684	\$23,704	\$24,200	\$12,653	\$12,557
FRINGE BENEFITS	\$724	\$1,179	\$747	\$627	\$627
OTHER THAN PERSONAL SERVICES	\$346,998	\$425,791	\$418,435	\$410,666	\$416,424
SUPPLIES AND MATERIALS	\$15,889	\$26,468	\$19,833	\$26,793	\$28,392
PROPERTY AND EQUIPMENT	\$6,957	\$12,448	\$13,129	\$10,529	\$2,803
OTHER SERVICES AND CHARGES	\$82,436	\$85,721	\$90,850	\$88,348	\$80,732
CONTRACTUAL SERVICES	\$241,713	\$300,866	\$294,585	\$284,996	\$304,389
FIXED & MISCELLANEOUS CHARGES	\$2	\$288	\$39	\$0	\$108
TOTAL	\$447,931	\$537,963	\$536,209	\$532,640	\$543,614
FUNDING SUMMARY					
CITY FUNDS				\$432,528	\$438,098
OTHER CATEGORICAL				\$1,300	\$1,300
GUIDE-A-RIDE PROGRAM				\$1,300	\$1,300
CAPITAL - IFA				\$17,554	\$17,984
BRIDGES-IFA				\$84	\$84
IFA - RESURFACING				\$359	\$370
IFA - TRAFFIC				\$16,924	\$17,343
IFA MARINE & AVIATION				\$131	\$131
IFA -Pedestrian Ramps				\$57	\$57
STATE				\$37,095	\$37,095
CONSOLIDATED HIWAY IMPROVEMENT				\$37,095	\$37,095
FEDERAL - OTHER				\$43,825	\$49,125
INTERMODAL SURFACE TRANSPORT				\$43,825	\$49,125
INTRA CITY				\$338	\$12
OTHER SERVICES/FEEES				\$338	\$12
TOTAL				\$532,640	\$543,614

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Transportation

Traffic Planning Safety & Administration

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$20,797	\$24,467	\$29,880	\$27,961	\$30,063
FULL TIME SALARIED	\$18,960	\$21,848	\$27,850	\$25,441	\$27,554
OTHER SALARIED	\$0	\$0	\$0	\$51	\$51
UNSALARIED	\$255	\$251	\$332	\$225	\$233
ADDITIONAL GROSS PAY	\$1,581	\$2,367	\$1,697	\$2,209	\$2,191
FRINGE BENEFITS	\$1	\$1	\$1	\$34	\$34
OTHER THAN PERSONAL SERVICES	\$31,319	\$40,229	\$50,543	\$52,048	\$46,169
SUPPLIES AND MATERIALS	\$2,327	\$5,481	\$5,239	\$9,579	\$12,322
PROPERTY AND EQUIPMENT	\$923	\$410	\$846	\$3,683	\$1,195
OTHER SERVICES AND CHARGES	\$1,873	\$3,690	\$5,851	\$5,097	\$2,985
CONTRACTUAL SERVICES	\$26,196	\$30,640	\$38,581	\$33,687	\$29,666
FIXED & MISCELLANEOUS CHARGES	\$0	\$8	\$26	\$1	\$1
TOTAL	\$52,116	\$64,696	\$80,422	\$80,008	\$76,232
FUNDING SUMMARY					
CITY FUNDS				\$74,881	\$71,202
CAPITAL - IFA				\$230	\$243
BRIDGES-IFA				\$0	\$0
IFA - TRAFFIC				\$229	\$242
STATE				\$1,562	\$1,452
CONSOLIDATED HIWAY IMPROVEMENT				\$1,452	\$1,452
STOP DRIVING WHILE INTOXICATED				\$110	\$0
FEDERAL - OTHER				\$3,336	\$3,336
HIGHWAY PLANNING AND CONSTRUCTION				\$1,500	\$1,500
UMTA MASS TRANSIT STUDIES				\$1,836	\$1,836
TOTAL				\$80,008	\$76,232

Department of Parks and Recreation

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

Budget Function Analysis

Agency Summary

January 2025 Plan

(\$ in Thousands)

Department Of Parks And Recreation

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Budget Function					
Administration- Bronx	\$3,550	\$3,551	\$3,756	\$3,906	\$3,911
Administration- Brooklyn	\$2,781	\$2,831	\$2,863	\$2,245	\$2,253
Administration- General	\$32,982	\$34,391	\$33,594	\$36,939	\$37,672
Administration- Manhattan	\$2,064	\$2,347	\$2,617	\$2,215	\$2,130
Administration- Queens	\$2,509	\$2,428	\$2,525	\$2,131	\$2,141
Administration- Staten Island	\$1,846	\$1,709	\$1,793	\$921	\$935
Capital	\$49,968	\$58,487	\$56,622	\$59,076	\$57,615
Forestry & Horticulture- General	\$29,191	\$31,392	\$32,978	\$29,346	\$24,289
Maint & Operations- Bronx	\$29,219	\$30,584	\$26,282	\$34,559	\$31,529
Maint & Operations- Brooklyn	\$39,788	\$42,616	\$43,091	\$46,764	\$45,185
Maint & Operations- Central	\$174,734	\$159,859	\$177,505	\$211,585	\$220,258
Maint & Operations- Manhattan	\$45,012	\$50,403	\$61,925	\$65,288	\$57,680
Maint & Operations- POP Program	\$34,558	\$47,900	\$36,072	\$1	\$1
Maint & Operations- Queens	\$42,296	\$45,503	\$47,471	\$47,778	\$49,349
Maint & Operations- Staten Island	\$18,698	\$18,556	\$18,532	\$22,705	\$21,650
Maint & Operations- Zoos	\$21,000	\$13,626	\$18,500	\$7,828	\$8,032
PlaNYC 2030	\$302	\$112	\$77	\$143	\$2,219
Recreation- Bronx	\$3,325	\$3,452	\$3,408	\$3,083	\$3,219
Recreation- Brooklyn	\$5,573	\$5,816	\$5,510	\$4,132	\$4,341
Recreation- Central	\$8,309	\$14,122	\$16,386	\$12,496	\$16,073
Recreation- Manhattan	\$4,985	\$5,333	\$5,036	\$7,419	\$7,728
Recreation- Queens	\$3,229	\$3,365	\$3,444	\$4,377	\$4,446
Recreation- Staten Island	\$1,823	\$2,387	\$2,323	\$2,505	\$2,508
Urban Park Service	\$30,451	\$33,518	\$36,696	\$40,305	\$35,246
Total	\$588,191	\$614,286	\$639,005	\$647,747	\$640,412

Budget Function Analysis

Agency Summary
 January 2025 Plan
 (\$ in Thousands)

Department Of Parks And Recreation

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Funding Summary					
City Funds	\$430,212	\$492,648	\$527,590	\$562,216	\$570,164
Other Categorical	\$11,682	\$14,362	\$22,917	\$18,849	\$8,694
Capital - IFA	\$50,389	\$53,049	\$54,877	\$57,068	\$58,594
State	\$754	\$1,681	\$763	\$2,599	\$596
Federal - CD	\$3,152	\$2,439	\$1,956	\$1,935	\$1,865
Federal - Other	\$57,988	\$993	\$37	\$2,101	\$219
Intra City	\$34,016	\$49,114	\$30,865	\$2,979	\$281
Total	\$588,191	\$614,286	\$639,005	\$647,747	\$640,412
Full-Time Positions	3,750	4,399	4,276	4,955	4,983
Full-Time Equivalent Positions	3,420	2,982	3,234	2,809	2,774
Total Positions	7,170	7,381	7,510	7,764	7,757

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Bronx

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$3,428	\$3,408	\$3,555	\$3,680	\$3,771
Other than Personal Services	\$122	\$143	\$201	\$226	\$140
Total	\$3,550	\$3,551	\$3,756	\$3,906	\$3,911
Funding Summary					
City Funds				\$3,089	\$3,078
Federal - CD				\$817	\$833
Total				\$3,906	\$3,911
Full-Time Budgeted Positions				37	37

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Brooklyn

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$2,750	\$2,735	\$2,784	\$2,124	\$2,169
Other than Personal Services	\$32	\$95	\$79	\$120	\$84
Total	\$2,781	\$2,831	\$2,863	\$2,245	\$2,253
Funding Summary					
City Funds				\$1,724	\$1,725
Federal - CD				\$520	\$528
Total				\$2,245	\$2,253
Full-Time Budgeted Positions				33	33

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- General

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$7,965	\$8,475	\$9,484	\$8,852	\$9,083
Other than Personal Services	\$25,017	\$25,915	\$24,110	\$28,087	\$28,589
Total	\$32,982	\$34,391	\$33,594	\$36,939	\$37,672
Funding Summary					
City Funds				\$36,764	\$37,672
State				\$75	\$0
Federal - CD				\$100	\$0
Total				\$36,939	\$37,672
Full-Time Budgeted Positions				90	94

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Manhattan

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$1,838	\$2,072	\$2,343	\$1,913	\$1,957
Other than Personal Services	\$227	\$275	\$273	\$302	\$173
Total	\$2,064	\$2,347	\$2,617	\$2,215	\$2,130
Funding Summary					
City Funds				\$2,215	\$2,130
Total				\$2,215	\$2,130
Full-Time Budgeted Positions				30	30

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Queens

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$2,438	\$2,345	\$2,383	\$2,023	\$2,072
Other than Personal Services	\$71	\$83	\$142	\$109	\$69
Total	\$2,509	\$2,428	\$2,525	\$2,131	\$2,141
Funding Summary					
City Funds				\$2,131	\$2,141
Total				\$2,131	\$2,141
Full-Time Budgeted Positions				33	33

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Staten Island

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$1,659	\$1,637	\$1,702	\$839	\$874
Other than Personal Services	\$187	\$72	\$91	\$82	\$61
Total	\$1,846	\$1,709	\$1,793	\$921	\$935
Funding Summary					
City Funds				\$921	\$935
Total				\$921	\$935
Full-Time Budgeted Positions				11	11

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Capital

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$45,358	\$48,354	\$50,542	\$51,260	\$52,199
Other than Personal Services	\$4,610	\$10,133	\$6,079	\$7,816	\$5,416
Total	\$49,968	\$58,487	\$56,622	\$59,076	\$57,615
Funding Summary					
City Funds				\$7,257	\$3,765
Capital - IFA				\$51,819	\$53,850
Total				\$59,076	\$57,615
Full-Time Budgeted Positions				536	536

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Forestry & Horticulture- General

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$16,319	\$17,904	\$19,410	\$12,494	\$12,423
Other than Personal Services	\$12,872	\$13,488	\$13,568	\$16,852	\$11,866
Total	\$29,191	\$31,392	\$32,978	\$29,346	\$24,289
Funding Summary					
City Funds				\$28,530	\$24,219
Other Categorical				\$70	\$0
Capital - IFA				\$627	\$0
Federal - CD				\$70	\$70
Federal - Other				\$48	\$0
Total				\$29,346	\$24,289
Full-Time Budgeted Positions				167	167

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Bronx

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$25,958	\$27,650	\$23,443	\$30,210	\$28,881
Other than Personal Services	\$3,260	\$2,935	\$2,839	\$4,349	\$2,648
Total	\$29,219	\$30,584	\$26,282	\$34,559	\$31,529
Funding Summary					
City Funds				\$30,650	\$30,296
Other Categorical				\$1,164	\$847
State				\$847	\$0
Federal - CD				\$380	\$386
Federal - Other				\$1,518	\$0
Total				\$34,559	\$31,529
Full-Time Budgeted Positions				279	282

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Brooklyn

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$37,209	\$39,756	\$39,839	\$43,021	\$41,175
Other than Personal Services	\$2,579	\$2,859	\$3,251	\$3,744	\$4,010
Total	\$39,788	\$42,616	\$43,091	\$46,764	\$45,185
Funding Summary					
City Funds				\$43,304	\$44,716
Other Categorical				\$3,328	\$422
State				\$85	\$0
Federal - CD				\$47	\$47
Total				\$46,764	\$45,185
Full-Time Budgeted Positions				347	338

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Central

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$132,355	\$108,567	\$132,652	\$150,769	\$162,583
Other than Personal Services	\$42,379	\$51,292	\$44,854	\$60,815	\$57,675
Total	\$174,734	\$159,859	\$177,505	\$211,585	\$220,258
Funding Summary					
City Funds				\$202,661	\$214,840
Other Categorical				\$1,158	\$0
Capital - IFA				\$4,540	\$4,662
State				\$1,128	\$524
Federal - Other				\$58	\$0
Intra City				\$2,040	\$232
Total				\$211,585	\$220,258
Full-Time Budgeted Positions				1,552	1,611

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Manhattan

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$37,926	\$40,646	\$42,245	\$45,293	\$41,980
Other than Personal Services	\$7,086	\$9,757	\$19,680	\$19,996	\$15,700
Total	\$45,012	\$50,403	\$61,925	\$65,288	\$57,680
Funding Summary					
City Funds				\$57,008	\$54,690
Other Categorical				\$7,620	\$2,984
Federal - Other				\$234	\$0
Intra City				\$426	\$6
Total				\$65,288	\$57,680
Full-Time Budgeted Positions				377	358

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- POP Program

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$32,236	\$45,837	\$35,221	\$1	\$1
Other than Personal Services	\$2,322	\$2,062	\$851	\$0	\$0
Total	\$34,558	\$47,900	\$36,072	\$1	\$1
Funding Summary					
City Funds				\$1	\$1
Total				\$1	\$1
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Queens

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$39,492	\$42,128	\$44,428	\$43,713	\$43,776
Other than Personal Services	\$2,804	\$3,375	\$3,044	\$4,065	\$5,573
Total	\$42,296	\$45,503	\$47,471	\$47,778	\$49,349
Funding Summary					
City Funds				\$45,797	\$44,882
Other Categorical				\$1,533	\$4,177
State				\$205	\$72
Federal - Other				\$243	\$219
Total				\$47,778	\$49,349
Full-Time Budgeted Positions				328	338

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Staten Island

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$15,794	\$15,885	\$16,085	\$19,266	\$19,459
Other than Personal Services	\$2,903	\$2,671	\$2,447	\$3,439	\$2,190
Total	\$18,698	\$18,556	\$18,532	\$22,705	\$21,650
Funding Summary					
City Funds				\$22,389	\$21,650
Other Categorical				\$60	\$0
State				\$256	\$0
Total				\$22,705	\$21,650
Full-Time Budgeted Positions				177	182

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Zoos

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
<i>Spending</i>					
Other than Personal Services	\$21,000	\$13,626	\$18,500	\$7,828	\$8,032
Total	\$21,000	\$13,626	\$18,500	\$7,828	\$8,032
<i>Funding Summary</i>					
City Funds				\$7,828	\$8,032
Total				\$7,828	\$8,032
Full-Time Budgeted Positions				0	0

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Department Of Parks And Recreation

PlaNYC 2030

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$175	\$0	\$0	\$0	\$0
Other than Personal Services	\$127	\$112	\$77	\$143	\$2,219
Total	\$302	\$112	\$77	\$143	\$2,219
Funding Summary					
City Funds				\$61	\$2,137
Capital - IFA				\$82	\$82
Total				\$143	\$2,219
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Bronx

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$3,215	\$3,310	\$3,263	\$2,936	\$3,082
Other than Personal Services	\$110	\$142	\$144	\$147	\$137
Total	\$3,325	\$3,452	\$3,408	\$3,083	\$3,219
Funding Summary					
City Funds				\$3,083	\$3,219
Total				\$3,083	\$3,219
Full-Time Budgeted Positions				26	28

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Brooklyn

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$5,521	\$5,732	\$5,443	\$4,043	\$4,217
Other than Personal Services	\$52	\$84	\$67	\$89	\$124
Total	\$5,573	\$5,816	\$5,510	\$4,132	\$4,341
Funding Summary					
City Funds				\$4,132	\$4,341
Total				\$4,132	\$4,341
Full-Time Budgeted Positions				47	50

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Central

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$7,331	\$12,762	\$15,255	\$11,387	\$13,563
Other than Personal Services	\$978	\$1,360	\$1,131	\$1,108	\$2,511
Total	\$8,309	\$14,122	\$16,386	\$12,496	\$16,073
Funding Summary					
City Funds				\$11,867	\$16,031
Other Categorical				\$116	\$0
Intra City				\$513	\$43
Total				\$12,496	\$16,073
Full-Time Budgeted Positions				273	279

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Manhattan

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$4,925	\$5,110	\$4,808	\$7,284	\$7,560
Other than Personal Services	\$61	\$224	\$227	\$135	\$168
Total	\$4,985	\$5,333	\$5,036	\$7,419	\$7,728
Funding Summary					
City Funds				\$7,415	\$7,728
State				\$4	\$0
Total				\$7,419	\$7,728
Full-Time Budgeted Positions				67	71

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Queens

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$3,079	\$3,176	\$3,300	\$4,186	\$4,331
Other than Personal Services	\$150	\$189	\$145	\$191	\$115
Total	\$3,229	\$3,365	\$3,444	\$4,377	\$4,446
Funding Summary					
City Funds				\$4,377	\$4,446
Total				\$4,377	\$4,446
Full-Time Budgeted Positions				34	36

Budget Function Analysis

Summary

January 2025 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Staten Island

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$1,414	\$1,909	\$1,812	\$1,991	\$2,049
Other than Personal Services	\$410	\$477	\$511	\$514	\$459
Total	\$1,823	\$2,387	\$2,323	\$2,505	\$2,508
Funding Summary					
City Funds				\$2,505	\$2,508
Total				\$2,505	\$2,508
Full-Time Budgeted Positions				20	21

Budget Function Analysis Summary

January 2025 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Urban Park Service

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

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
Spending					
Personal Services	\$29,934	\$32,982	\$36,112	\$39,715	\$34,485
Other than Personal Services	\$517	\$536	\$583	\$590	\$761
Total	\$30,451	\$33,518	\$36,696	\$40,305	\$35,246
Funding Summary					
City Funds				\$36,506	\$34,983
Other Categorical				\$3,799	\$263
Total				\$40,305	\$35,246
Full-Time Budgeted Positions				491	448

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Bronx

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$3,428	\$3,408	\$3,555	\$3,680	\$3,771
FULL TIME SALARIED	\$3,383	\$3,317	\$3,424	\$3,616	\$3,706
OTHER SALARIED	\$0	\$1	\$0	\$48	\$48
UNSALARIED	\$42	\$42	\$43	\$6	\$8
ADDITIONAL GROSS PAY	\$3	\$47	\$87	\$9	\$9
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$122	\$143	\$201	\$226	\$140
SUPPLIES AND MATERIALS	\$68	\$138	\$172	\$220	\$123
PROPERTY AND EQUIPMENT	\$28	\$5	\$0	\$0	\$6
OTHER SERVICES AND CHARGES	\$9	\$0	\$1	\$5	\$6
CONTRACTUAL SERVICES	\$17	\$0	\$27	\$1	\$5
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
TOTAL	\$3,550	\$3,551	\$3,756	\$3,906	\$3,911
FUNDING SUMMARY					
CITY FUNDS				\$3,089	\$3,078
FEDERAL - CD				\$817	\$833
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$817	\$833
TOTAL				\$3,906	\$3,911

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Brooklyn

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$2,750	\$2,735	\$2,784	\$2,124	\$2,169
FULL TIME SALARIED	\$2,730	\$2,662	\$2,750	\$2,031	\$2,076
OTHER SALARIED	\$16	\$0	\$0	\$72	\$72
ADDITIONAL GROSS PAY	\$3	\$73	\$34	\$15	\$15
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$7	\$7
OTHER THAN PERSONAL SERVICES	\$32	\$95	\$79	\$120	\$84
SUPPLIES AND MATERIALS	\$8	\$64	\$52	\$54	\$72
PROPERTY AND EQUIPMENT	\$1	\$1	\$3	\$0	\$0
OTHER SERVICES AND CHARGES	\$23	\$23	\$24	\$58	\$12
CONTRACTUAL SERVICES	\$0	\$7	\$0	\$8	\$0
TOTAL	\$2,781	\$2,831	\$2,863	\$2,245	\$2,253
FUNDING SUMMARY					
CITY FUNDS				\$1,724	\$1,725
FEDERAL - CD				\$520	\$528
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$520	\$528
TOTAL				\$2,245	\$2,253

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- General

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$7,965	\$8,475	\$9,484	\$8,852	\$9,083
FULL TIME SALARIED	\$7,550	\$7,717	\$8,368	\$8,576	\$8,802
OTHER SALARIED	\$88	\$301	\$514	\$97	\$102
UNSALARIED	\$35	\$0	\$0	\$11	\$11
ADDITIONAL GROSS PAY	\$291	\$458	\$601	\$168	\$168
OTHER THAN PERSONAL SERVICES	\$25,017	\$25,915	\$24,110	\$28,087	\$28,589
SUPPLIES AND MATERIALS	\$758	\$823	\$514	\$704	\$784
PROPERTY AND EQUIPMENT	\$129	\$168	\$136	\$288	\$267
OTHER SERVICES AND CHARGES	\$23,701	\$24,447	\$22,680	\$26,224	\$26,932
CONTRACTUAL SERVICES	\$389	\$427	\$698	\$868	\$604
FIXED & MISCELLANEOUS CHARGES	\$41	\$51	\$82	\$3	\$3
TOTAL	\$32,982	\$34,391	\$33,594	\$36,939	\$37,672
FUNDING SUMMARY					
CITY FUNDS				\$36,764	\$37,672
STATE				\$75	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$75	\$0
FEDERAL - CD				\$100	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$100	\$0
TOTAL				\$36,939	\$37,672

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Manhattan

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$1,838	\$2,072	\$2,343	\$1,913	\$1,957
FULL TIME SALARIED	\$1,836	\$2,035	\$2,303	\$1,913	\$1,956
ADDITIONAL GROSS PAY	\$2	\$38	\$40	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$227	\$275	\$273	\$302	\$173
SUPPLIES AND MATERIALS	\$88	\$144	\$137	\$148	\$148
PROPERTY AND EQUIPMENT	\$1	\$0	\$6	\$0	\$0
OTHER SERVICES AND CHARGES	\$136	\$130	\$131	\$148	\$20
CONTRACTUAL SERVICES	\$2	\$1	\$0	\$5	\$4
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$1
TOTAL	\$2,064	\$2,347	\$2,617	\$2,215	\$2,130
FUNDING SUMMARY					
CITY FUNDS				\$2,215	\$2,130
TOTAL				\$2,215	\$2,130

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Queens

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$2,438	\$2,345	\$2,383	\$2,023	\$2,072
FULL TIME SALARIED	\$2,436	\$2,292	\$2,344	\$2,023	\$2,072
ADDITIONAL GROSS PAY	\$2	\$52	\$39	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$71	\$83	\$142	\$109	\$69
SUPPLIES AND MATERIALS	\$7	\$3	\$41	\$10	\$34
PROPERTY AND EQUIPMENT	\$3	\$0	\$16	\$0	\$0
OTHER SERVICES AND CHARGES	\$61	\$80	\$85	\$92	\$36
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$7	\$0
TOTAL	\$2,509	\$2,428	\$2,525	\$2,131	\$2,141
FUNDING SUMMARY					
CITY FUNDS				\$2,131	\$2,141
TOTAL				\$2,131	\$2,141

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Administration- Staten Island

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$1,659	\$1,637	\$1,702	\$839	\$874
FULL TIME SALARIED	\$1,657	\$1,612	\$1,675	\$839	\$874
ADDITIONAL GROSS PAY	\$2	\$25	\$27	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$187	\$72	\$91	\$82	\$61
SUPPLIES AND MATERIALS	\$19	\$40	\$55	\$39	\$31
PROPERTY AND EQUIPMENT	\$133	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$35	\$32	\$22	\$42	\$29
CONTRACTUAL SERVICES	\$0	\$0	\$14	\$1	\$1
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$1
TOTAL	\$1,846	\$1,709	\$1,793	\$921	\$935
FUNDING SUMMARY					
CITY FUNDS				\$921	\$935
TOTAL				\$921	\$935

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Capital

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$45,358	\$48,354	\$50,542	\$51,260	\$52,199
FULL TIME SALARIED	\$42,679	\$44,165	\$46,208	\$49,116	\$50,046
OTHER SALARIED	\$363	\$356	\$397	\$232	\$242
UNSALARIED	\$7	\$0	\$0	\$65	\$65
ADDITIONAL GROSS PAY	\$2,309	\$3,833	\$3,937	\$1,726	\$1,726
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$118	\$118
FRINGE BENEFITS	\$0	\$1	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$4,610	\$10,133	\$6,079	\$7,816	\$5,416
SUPPLIES AND MATERIALS	\$901	\$1,118	\$936	\$1,087	\$913
PROPERTY AND EQUIPMENT	\$656	\$153	\$111	\$272	\$1,062
OTHER SERVICES AND CHARGES	\$184	\$4,897	\$1,249	\$1,057	\$429
CONTRACTUAL SERVICES	\$2,869	\$3,964	\$3,781	\$5,399	\$3,012
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$1	\$0	\$0
TOTAL	\$49,968	\$58,487	\$56,622	\$59,076	\$57,615
FUNDING SUMMARY					
CITY FUNDS				\$7,257	\$3,765
CAPITAL - IFA				\$51,819	\$53,850
CAPITAL FUNDS-IFA				\$51,819	\$53,850
TOTAL				\$59,076	\$57,615

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Forestry & Horticulture- General

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$16,319	\$17,904	\$19,410	\$12,494	\$12,423
FULL TIME SALARIED	\$15,568	\$16,248	\$17,904	\$12,372	\$12,420
OTHER SALARIED	\$551	\$733	\$1,209	\$78	\$3
UNSALARIED	\$142	\$195	\$219	\$1	\$1
ADDITIONAL GROSS PAY	\$57	\$727	\$78	\$0	\$0
FRINGE BENEFITS	\$1	\$1	\$1	\$44	\$0
OTHER THAN PERSONAL SERVICES	\$12,872	\$13,488	\$13,568	\$16,852	\$11,866
SUPPLIES AND MATERIALS	\$1,516	\$2,075	\$1,761	\$2,551	\$1,236
PROPERTY AND EQUIPMENT	\$216	\$674	\$155	\$371	\$41
OTHER SERVICES AND CHARGES	\$162	\$211	\$149	\$899	\$6
CONTRACTUAL SERVICES	\$10,978	\$10,528	\$11,503	\$13,030	\$10,584
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$29,191	\$31,392	\$32,978	\$29,346	\$24,289

FUNDING SUMMARY

CITY FUNDS				\$28,530	\$24,219
OTHER CATEGORICAL				\$70	\$0
PARKS RECREATION AND CONSERVATION				\$70	\$0
CAPITAL - IFA				\$627	\$0
CAPITAL FUNDS-IFA				\$627	\$0
FEDERAL - CD				\$70	\$70
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$70	\$70
FEDERAL - OTHER				\$48	\$0
URBAN WETLAND EVALUATION PROGRAM				\$48	\$0
TOTAL				\$29,346	\$24,289

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Bronx

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$25,958	\$27,650	\$23,443	\$30,210	\$28,881
FULL TIME SALARIED	\$16,333	\$16,166	\$12,337	\$19,675	\$19,492
OTHER SALARIED	\$3,909	\$5,438	\$6,634	\$5,798	\$5,327
UNSALARIED	\$595	\$372	\$291	\$93	\$105
ADDITIONAL GROSS PAY	\$4,992	\$5,581	\$4,080	\$3,639	\$3,639
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$6	\$6
FRINGE BENEFITS	\$129	\$92	\$100	\$997	\$313
OTHER THAN PERSONAL SERVICES	\$3,260	\$2,935	\$2,839	\$4,349	\$2,648
SUPPLIES AND MATERIALS	\$2,069	\$1,850	\$1,449	\$1,557	\$2,063
PROPERTY AND EQUIPMENT	\$137	\$166	\$337	\$212	\$68
OTHER SERVICES AND CHARGES	\$72	\$99	\$65	\$93	\$36
CONTRACTUAL SERVICES	\$983	\$820	\$988	\$2,488	\$481
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$29,219	\$30,584	\$26,282	\$34,559	\$31,529
FUNDING SUMMARY					
CITY FUNDS				\$30,650	\$30,296
OTHER CATEGORICAL				\$1,164	\$847
PARKS RECREATION AND CONSERVATION				\$859	\$637
PRIVATE GRANTS				\$305	\$210
STATE				\$847	\$0
BRONX RIVER				\$727	\$0
ENVIRONMENTAL CONSERVATION				\$120	\$0
FEDERAL - CD				\$380	\$386
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$380	\$386
FEDERAL - OTHER				\$1,518	\$0
Inflation Reduction Act Urban & Communit				\$1,518	\$0
TOTAL				\$34,559	\$31,529

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Brooklyn

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$37,209	\$39,756	\$39,839	\$43,021	\$41,175
FULL TIME SALARIED	\$22,916	\$22,543	\$21,719	\$25,931	\$25,343
OTHER SALARIED	\$5,886	\$8,070	\$11,066	\$10,303	\$10,177
UNSALARIED	\$605	\$565	\$807	\$487	\$550
ADDITIONAL GROSS PAY	\$7,633	\$8,454	\$6,125	\$5,115	\$4,911
FRINGE BENEFITS	\$169	\$124	\$122	\$1,185	\$194
OTHER THAN PERSONAL SERVICES	\$2,579	\$2,859	\$3,251	\$3,744	\$4,010
SUPPLIES AND MATERIALS	\$1,627	\$2,267	\$2,849	\$3,118	\$3,567
PROPERTY AND EQUIPMENT	\$339	\$348	\$204	\$310	\$92
OTHER SERVICES AND CHARGES	\$53	\$107	\$79	\$70	\$49
CONTRACTUAL SERVICES	\$560	\$137	\$119	\$246	\$301
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
TOTAL	\$39,788	\$42,616	\$43,091	\$46,764	\$45,185
FUNDING SUMMARY					
CITY FUNDS				\$43,304	\$44,716
OTHER CATEGORICAL				\$3,328	\$422
PARKS RECREATION AND CONSERVATION				\$2,988	\$422
PRIVATE GRANTS				\$340	\$0
STATE				\$85	\$0
FAMILY + CHILDREN SERVICES				\$85	\$0
FEDERAL - CD				\$47	\$47
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$47	\$47
TOTAL				\$46,764	\$45,185

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Central

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$132,355	\$108,567	\$132,652	\$150,769	\$162,583
FULL TIME SALARIED	\$56,812	\$77,414	\$102,824	\$97,215	\$107,315
OTHER SALARIED	\$58,874	\$9,195	\$8,505	\$46,309	\$48,804
UNSALARIED	\$1,410	\$1,995	\$2,310	\$783	\$630
ADDITIONAL GROSS PAY	\$13,003	\$17,576	\$16,706	\$4,041	\$3,777
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$114	\$114
FRINGE BENEFITS	\$2,255	\$2,388	\$2,307	\$2,307	\$1,942
OTHER THAN PERSONAL SERVICES	\$42,379	\$51,292	\$44,854	\$60,815	\$57,675
SUPPLIES AND MATERIALS	\$17,766	\$17,156	\$15,194	\$23,055	\$26,272
PROPERTY AND EQUIPMENT	\$2,274	\$2,547	\$1,001	\$2,248	\$1,942
OTHER SERVICES AND CHARGES	\$8,460	\$7,958	\$7,732	\$9,678	\$5,140
CONTRACTUAL SERVICES	\$13,841	\$21,481	\$16,489	\$25,833	\$24,321
FIXED & MISCELLANEOUS CHARGES	\$37	\$2,150	\$4,438	\$2	\$0
TOTAL	\$174,734	\$159,859	\$177,505	\$211,585	\$220,258
FUNDING SUMMARY					
CITY FUNDS				\$202,661	\$214,840
OTHER CATEGORICAL				\$1,158	\$0
NON-GOVERNMENTAL GRANTS				\$297	\$0
PARKS RECREATION AND CONSERVATION				\$97	\$0
PRIVATE GRANTS				\$763	\$0
CAPITAL - IFA				\$4,540	\$4,662
CAPITAL FUNDS-IFA				\$4,540	\$4,662
STATE				\$1,128	\$524
ENVIRONMENTAL CONSERVATION				\$500	\$0
N Y S LOCAL WATERFRONT REVITAL				\$119	\$102
NATURAL HERITAGE TRUST #1				\$509	\$422
FEDERAL - OTHER				\$58	\$0
CHILD AND ADULT CARE FOOD PROGRAM				\$4	\$0
FEMA Sandy G Parks, Recreational Facilit				\$6	\$0
National Wetland Program Development Gra				\$48	\$0
INTRA CITY				\$2,040	\$232
EDUCATION SERVICES/FEES				\$1,024	\$214
OTHER SERVICES/FEES				\$1,016	\$19
TOTAL				\$211,585	\$220,258

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Manhattan

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$37,926	\$40,646	\$42,245	\$45,293	\$41,980
FULL TIME SALARIED	\$24,621	\$24,326	\$24,564	\$27,725	\$26,597
OTHER SALARIED	\$3,300	\$5,220	\$8,203	\$8,023	\$7,478
UNSALARIED	\$2,457	\$2,245	\$2,298	\$1,363	\$1,366
ADDITIONAL GROSS PAY	\$7,392	\$8,735	\$7,058	\$5,948	\$5,782
FRINGE BENEFITS	\$157	\$121	\$123	\$2,234	\$757
OTHER THAN PERSONAL SERVICES	\$7,086	\$9,757	\$19,680	\$19,996	\$15,700
SUPPLIES AND MATERIALS	\$989	\$1,251	\$1,243	\$2,125	\$1,294
PROPERTY AND EQUIPMENT	\$1,173	\$578	\$302	\$513	\$120
OTHER SERVICES AND CHARGES	\$284	\$700	\$1,278	\$157	\$59
CONTRACTUAL SERVICES	\$4,641	\$7,228	\$16,857	\$17,200	\$14,227
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$45,012	\$50,403	\$61,925	\$65,288	\$57,680
FUNDING SUMMARY					
CITY FUNDS				\$57,008	\$54,690
OTHER CATEGORICAL				\$7,620	\$2,984
NON-GOVERNMENTAL GRANTS				\$1,550	\$1,471
PARKS RECREATION AND CONSERVATION				\$2,919	\$872
PRIVATE GRANTS				\$3,151	\$641
FEDERAL - OTHER				\$234	\$0
URBAN WETLAND EVALUATION PROGRAM				\$234	\$0
INTRA CITY				\$426	\$6
OTHER SERVICES/FEEES				\$426	\$6
TOTAL				\$65,288	\$57,680

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- POP Program

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$32,236	\$45,837	\$35,221	\$1	\$1
FULL TIME SALARIED	\$4,274	\$4,332	\$3,608	\$1	\$1
OTHER SALARIED	\$26,387	\$38,157	\$30,237	\$0	\$0
ADDITIONAL GROSS PAY	\$1,562	\$3,334	\$1,363	\$0	\$0
FRINGE BENEFITS	\$13	\$14	\$12	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,322	\$2,062	\$851	\$0	\$0
SUPPLIES AND MATERIALS	\$1,120	\$1,369	\$780	\$0	\$0
PROPERTY AND EQUIPMENT	\$674	\$627	\$10	\$0	\$0
OTHER SERVICES AND CHARGES	\$126	\$37	\$39	\$0	\$0
CONTRACTUAL SERVICES	\$402	\$29	\$22	\$0	\$0
TOTAL	\$34,558	\$47,900	\$36,072	\$1	\$1
FUNDING SUMMARY					
CITY FUNDS				\$1	\$1
TOTAL				\$1	\$1

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Queens

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$39,492	\$42,128	\$44,428	\$43,713	\$43,776
FULL TIME SALARIED	\$23,952	\$24,452	\$23,443	\$28,182	\$28,561
OTHER SALARIED	\$6,781	\$8,269	\$11,378	\$9,129	\$8,974
UNSALARIED	\$1,256	\$1,781	\$2,407	\$873	\$980
ADDITIONAL GROSS PAY	\$7,327	\$7,490	\$7,063	\$5,036	\$5,028
FRINGE BENEFITS	\$175	\$136	\$136	\$494	\$234
OTHER THAN PERSONAL SERVICES	\$2,804	\$3,375	\$3,044	\$4,065	\$5,573
SUPPLIES AND MATERIALS	\$1,279	\$1,986	\$1,869	\$1,822	\$757
PROPERTY AND EQUIPMENT	\$534	\$363	\$200	\$304	\$90
OTHER SERVICES AND CHARGES	\$438	\$97	\$96	\$218	\$111
CONTRACTUAL SERVICES	\$553	\$929	\$878	\$1,720	\$4,615
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$42,296	\$45,503	\$47,471	\$47,778	\$49,349
FUNDING SUMMARY					
CITY FUNDS				\$45,797	\$44,882
OTHER CATEGORICAL				\$1,533	\$4,177
PRIVATE GRANTS				\$1,533	\$4,177
STATE				\$205	\$72
ENVIRONMENTAL CONSERVATION				\$205	\$72
FEDERAL - OTHER				\$243	\$219
COOPERATIVE FORESTRY ASSISTANCE				\$40	\$0
Habitat Conservation				\$203	\$219
TOTAL				\$47,778	\$49,349

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Staten Island

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$15,794	\$15,885	\$16,085	\$19,266	\$19,459
FULL TIME SALARIED	\$11,201	\$10,530	\$10,327	\$13,496	\$13,775
OTHER SALARIED	\$1,785	\$2,580	\$3,447	\$3,372	\$3,321
UNSALARIED	\$106	\$165	\$116	\$264	\$297
ADDITIONAL GROSS PAY	\$2,639	\$2,566	\$2,151	\$2,019	\$2,019
FRINGE BENEFITS	\$64	\$45	\$44	\$115	\$46
OTHER THAN PERSONAL SERVICES	\$2,903	\$2,671	\$2,447	\$3,439	\$2,190
SUPPLIES AND MATERIALS	\$1,212	\$605	\$444	\$783	\$429
PROPERTY AND EQUIPMENT	\$510	\$308	\$149	\$108	\$32
OTHER SERVICES AND CHARGES	\$39	\$49	\$23	\$35	\$35
CONTRACTUAL SERVICES	\$1,142	\$1,709	\$1,831	\$2,513	\$1,694
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$18,698	\$18,556	\$18,532	\$22,705	\$21,650
FUNDING SUMMARY					
CITY FUNDS				\$22,389	\$21,650
OTHER CATEGORICAL				\$60	\$0
PARKS RECREATION AND CONSERVATION				\$14	\$0
PRIVATE GRANTS				\$46	\$0
STATE				\$256	\$0
ENVIRONMENTAL CONSERVATION				\$137	\$0
N Y S LOCAL WATERFRONT REVITAL				\$119	\$0
TOTAL				\$22,705	\$21,650

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Zoos

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$21,000	\$13,626	\$18,500	\$7,828	\$8,032
CONTRACTUAL SERVICES	\$21,000	\$13,626	\$18,500	\$7,828	\$8,032
TOTAL	\$21,000	\$13,626	\$18,500	\$7,828	\$8,032
FUNDING SUMMARY					
CITY FUNDS				\$7,828	\$8,032
TOTAL				\$7,828	\$8,032

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Parks And Recreation

PlaNYC 2030

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$175	\$0	\$0	\$0	\$0
FULL TIME SALARIED	\$133	\$0	\$0	\$0	\$0
OTHER SALARIED	\$19	\$0	\$0	\$0	\$0
UNSALARIED	\$15	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$8	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$127	\$112	\$77	\$143	\$2,219
SUPPLIES AND MATERIALS	\$96	\$54	\$53	\$108	\$1,471
PROPERTY AND EQUIPMENT	\$26	\$17	\$21	\$12	\$0
OTHER SERVICES AND CHARGES	\$0	\$17	\$2	\$12	\$0
CONTRACTUAL SERVICES	\$5	\$24	\$0	\$11	\$749
TOTAL	\$302	\$112	\$77	\$143	\$2,219
FUNDING SUMMARY					
CITY FUNDS				\$61	\$2,137
CAPITAL - IFA				\$82	\$82
CAPITAL FUNDS-IFA				\$82	\$82
TOTAL				\$143	\$2,219

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Bronx

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$3,215	\$3,310	\$3,263	\$2,936	\$3,082
FULL TIME SALARIED	\$2,092	\$1,783	\$1,717	\$2,164	\$2,274
OTHER SALARIED	\$286	\$324	\$334	\$454	\$461
UNSALARIED	\$581	\$824	\$997	\$178	\$207
ADDITIONAL GROSS PAY	\$245	\$373	\$209	\$134	\$134
FRINGE BENEFITS	\$11	\$7	\$7	\$5	\$5
OTHER THAN PERSONAL SERVICES	\$110	\$142	\$144	\$147	\$137
SUPPLIES AND MATERIALS	\$42	\$58	\$41	\$58	\$63
PROPERTY AND EQUIPMENT	\$39	\$20	\$45	\$8	\$5
OTHER SERVICES AND CHARGES	\$17	\$31	\$17	\$10	\$14
CONTRACTUAL SERVICES	\$12	\$33	\$42	\$70	\$55
TOTAL	\$3,325	\$3,452	\$3,408	\$3,083	\$3,219
FUNDING SUMMARY					
CITY FUNDS				\$3,083	\$3,219
TOTAL				\$3,083	\$3,219

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Brooklyn

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$5,521	\$5,732	\$5,443	\$4,043	\$4,217
FULL TIME SALARIED	\$3,068	\$2,559	\$2,490	\$2,823	\$2,947
OTHER SALARIED	\$457	\$501	\$389	\$452	\$461
UNSALARIED	\$1,073	\$1,416	\$1,590	\$417	\$459
ADDITIONAL GROSS PAY	\$911	\$1,247	\$966	\$343	\$343
FRINGE BENEFITS	\$12	\$9	\$8	\$7	\$7
OTHER THAN PERSONAL SERVICES	\$52	\$84	\$67	\$89	\$124
SUPPLIES AND MATERIALS	\$31	\$52	\$40	\$40	\$64
PROPERTY AND EQUIPMENT	\$15	\$0	\$20	\$18	\$30
OTHER SERVICES AND CHARGES	\$0	\$1	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$6	\$31	\$7	\$32	\$30
TOTAL	\$5,573	\$5,816	\$5,510	\$4,132	\$4,341
FUNDING SUMMARY					
CITY FUNDS				\$4,132	\$4,341
TOTAL				\$4,132	\$4,341

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Central

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$7,331	\$12,762	\$15,255	\$11,387	\$13,563
FULL TIME SALARIED	\$3,718	\$7,512	\$9,641	\$10,594	\$16,307
OTHER SALARIED	\$627	\$1,551	\$1,323	(\$360)	(\$4,100)
UNSALARIED	\$2,064	\$1,740	\$2,319	\$195	\$196
ADDITIONAL GROSS PAY	\$917	\$1,935	\$1,948	\$880	\$1,123
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$37	\$37
FRINGE BENEFITS	\$6	\$23	\$24	\$42	\$0
OTHER THAN PERSONAL SERVICES	\$978	\$1,360	\$1,131	\$1,108	\$2,511
SUPPLIES AND MATERIALS	\$337	\$606	\$249	\$481	\$2,409
PROPERTY AND EQUIPMENT	\$87	\$147	\$164	\$118	\$10
OTHER SERVICES AND CHARGES	\$20	(\$1)	\$39	\$100	\$92
CONTRACTUAL SERVICES	\$534	\$607	\$678	\$410	\$0
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$8,309	\$14,122	\$16,386	\$12,496	\$16,073
FUNDING SUMMARY					
CITY FUNDS				\$11,867	\$16,031
OTHER CATEGORICAL				\$116	\$0
PRIVATE GRANTS				\$116	\$0
INTRA CITY				\$513	\$43
CULTURE-RECREATION SERVICE/FEE				\$513	\$43
TOTAL				\$12,496	\$16,073

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Manhattan

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$4,925	\$5,110	\$4,808	\$7,284	\$7,560
FULL TIME SALARIED	\$3,331	\$3,041	\$2,989	\$4,683	\$4,871
OTHER SALARIED	\$325	\$447	\$367	\$688	\$703
UNSALARIED	\$917	\$1,083	\$1,145	\$1,451	\$1,525
ADDITIONAL GROSS PAY	\$335	\$528	\$295	\$450	\$450
FRINGE BENEFITS	\$16	\$11	\$12	\$12	\$12
OTHER THAN PERSONAL SERVICES	\$61	\$224	\$227	\$135	\$168
SUPPLIES AND MATERIALS	\$31	\$45	\$35	\$60	\$63
PROPERTY AND EQUIPMENT	\$3	\$45	\$46	\$41	\$38
OTHER SERVICES AND CHARGES	\$26	\$29	\$23	\$25	\$30
CONTRACTUAL SERVICES	\$1	\$105	\$123	\$10	\$38
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,985	\$5,333	\$5,036	\$7,419	\$7,728
FUNDING SUMMARY					
CITY FUNDS				\$7,415	\$7,728
STATE				\$4	\$0
NYS DORMITORY AUTHORITY GRANT				\$4	\$0
TOTAL				\$7,419	\$7,728

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Queens

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$3,079	\$3,176	\$3,300	\$4,186	\$4,331
FULL TIME SALARIED	\$1,693	\$1,468	\$1,580	\$2,596	\$2,690
OTHER SALARIED	\$432	\$432	\$418	\$749	\$758
UNSALARIED	\$617	\$792	\$958	\$441	\$483
ADDITIONAL GROSS PAY	\$325	\$477	\$338	\$397	\$397
FRINGE BENEFITS	\$12	\$7	\$7	\$3	\$3
OTHER THAN PERSONAL SERVICES	\$150	\$189	\$145	\$191	\$115
SUPPLIES AND MATERIALS	\$79	\$87	\$57	\$119	\$115
PROPERTY AND EQUIPMENT	\$40	\$75	\$54	\$18	\$0
OTHER SERVICES AND CHARGES	\$23	\$20	\$23	\$0	\$0
CONTRACTUAL SERVICES	\$8	\$8	\$11	\$54	\$0
TOTAL	\$3,229	\$3,365	\$3,444	\$4,377	\$4,446
FUNDING SUMMARY					
CITY FUNDS				\$4,377	\$4,446
TOTAL				\$4,377	\$4,446

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Staten Island

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$1,414	\$1,909	\$1,812	\$1,991	\$2,049
FULL TIME SALARIED	\$935	\$838	\$741	\$1,342	\$1,376
OTHER SALARIED	\$79	\$174	\$160	\$248	\$252
UNSALARIED	\$285	\$664	\$738	\$258	\$278
ADDITIONAL GROSS PAY	\$111	\$229	\$169	\$141	\$141
FRINGE BENEFITS	\$4	\$3	\$3	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$410	\$477	\$511	\$514	\$459
SUPPLIES AND MATERIALS	\$225	\$328	\$292	\$241	\$451
PROPERTY AND EQUIPMENT	\$66	\$96	\$162	\$117	\$5
OTHER SERVICES AND CHARGES	\$36	\$17	\$16	\$20	\$2
CONTRACTUAL SERVICES	\$83	\$37	\$40	\$135	\$0
TOTAL	\$1,823	\$2,387	\$2,323	\$2,505	\$2,508
FUNDING SUMMARY					
CITY FUNDS				\$2,505	\$2,508
TOTAL				\$2,505	\$2,508

Budget Function Analysis

Detail

January 2025 Plan
(\$ in Thousands)

Department Of Parks And Recreation

Urban Park Service

	2022 Actuals	2023 Actuals	2024 Actuals	January 2025 Plan	
				2025 Plan	2026 Plan
SPENDING					
PERSONAL SERVICES	\$29,934	\$32,982	\$36,112	\$39,715	\$34,485
FULL TIME SALARIED	\$18,023	\$21,139	\$22,221	\$26,337	\$25,780
OTHER SALARIED	\$4,303	\$4,802	\$5,399	\$9,519	\$3,893
UNSALARIED	\$3,536	\$2,396	\$2,645	\$308	\$2,581
ADDITIONAL GROSS PAY	\$3,960	\$4,536	\$5,730	\$1,507	\$2,141
FRINGE BENEFITS	\$112	\$109	\$118	\$2,044	\$90
OTHER THAN PERSONAL SERVICES	\$517	\$536	\$583	\$590	\$761
SUPPLIES AND MATERIALS	\$296	\$243	\$211	\$314	\$566
PROPERTY AND EQUIPMENT	\$120	\$106	\$247	\$86	\$75
OTHER SERVICES AND CHARGES	\$77	\$130	\$75	\$116	\$90
CONTRACTUAL SERVICES	\$23	\$57	\$51	\$73	\$30
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$30,451	\$33,518	\$36,696	\$40,305	\$35,246

FUNDING SUMMARY

CITY FUNDS				\$36,506	\$34,983
OTHER CATEGORICAL				\$3,799	\$263
HUDSON RIVER PARK-PEP				\$2,812	\$218
NON-GOVERNMENTAL GRANTS				\$413	\$36
PARKS RECREATION AND CONSERVATION				\$518	\$9
PRIVATE GRANTS				\$56	\$0
TOTAL				\$40,305	\$35,246