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**Report on the Fiscal 2025 Preliminary Plan  
and the Fiscal 2024 Preliminary Mayor's  
Management Report for the**

**District Attorneys/Special Narcotics  
Prosecutor**

**March 20, 2024**

Prepared by Casey Lajszky, Financial Analyst



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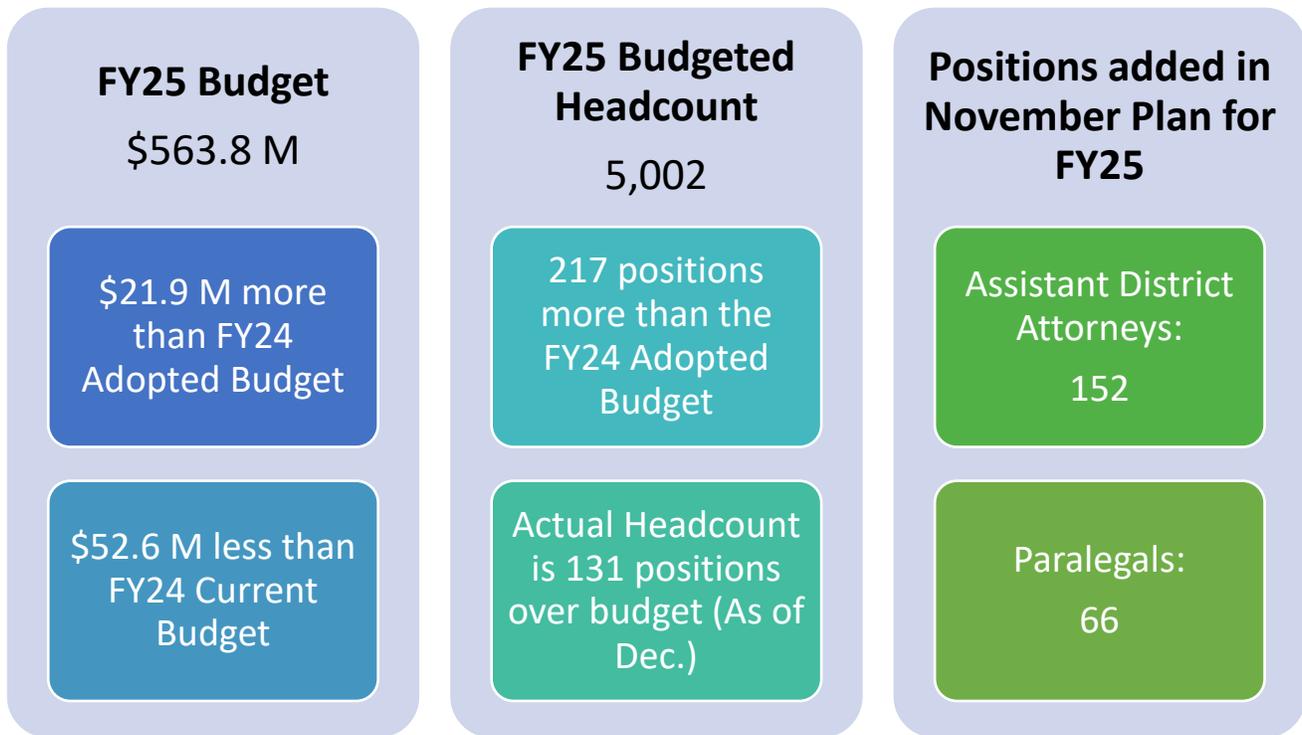
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### District Attorneys and Special Narcotics Prosecutor Overview

The District Attorneys’ (DAs) and Office of the Special Narcotics Prosecutor (OSNP, or Prosecutor) Fiscal 2025 budget in the Preliminary Financial Plan totals \$563.8 million, or less than one percent of the City’s Fiscal 2025 budget of \$109.4 billion.

The five DAs are independently elected officials representing each of the five counties in New York City. The current District Attorneys and counties they represent are Alvin Bragg (New York), Eric Gonzalez (Kings), Melinda Katz (Queens), Darcel D. Clark (Bronx), and Michael McMahon (Richmond). The District Attorneys of each county enforce the provisions of penal law and all other criminal statutes. Their work involves the initial screening of new cases, preparation of hearings, gathering of resources for hearings, and presentations of cases in court for trial and appeal. The Office of the Special Narcotics Prosecutor was created in 1971 and was empowered under New York State’s Judiciary Laws to address the free flow of narcotics across county lines and drug-related violence. DAs. The DAs appoint the Prosecutor, Bridget G. Brennan is the current Prosecutor and has held that position since 1998. The OSNP’s work involves enforcing provisions of the penal law relative to felony narcotics offenses and to predicate felony cases by the investigation of complaints, preparation of indictments, and trial of defendants indicted on felony narcotics charges.

### District Attorneys and Special Narcotics Prosecutor Fiscal 2025 Budget Snapshot



### District Attorneys and Special Narcotics Prosecutor Financial Plan Overview

The DA’s and OSNP’s Fiscal 2024 – 2028 Preliminary Financial Plan (Preliminary Plan) includes a budget of \$563.8 million in Fiscal 2025, which represents less than one percent of the City’s \$109.4 billion Fiscal 2025 budget. The DA’s and OSNP’s Fiscal 2025 Budget includes \$484.1 million for Personal Services (PS) to support 5,002 full-time positions. The Other Than Personal Services (OTPS) funding totals \$79.7 million and includes \$13.5 million for contractual services, most of which is allocated for general contracted services, office equipment maintenance, and security services.

The November and Preliminary Plans included a requirement for agencies to reduce their City spending by five percent in each plan. However because the DA’s are elected officials, they are not required to participate in the Program to Eliminate the Gap (PEG.) Chart 1 below provides a breakdown of the PS and OTPS Budget.

**Chart 1: District Attorneys and Special Narcotics Prosecutor Expense Budget – PS and OTPS, (Dollars in Thousands)**



Source: New York City Office of Management and Budget

### District Attorneys and Special Narcotics Prosecutor Financial Summary

The District Attorneys and Special Narcotics Prosecutor’s Fiscal 2024 – 2028 Preliminary Financial Plan (Preliminary Plan) includes a total budget of \$616.3 million in Fiscal 2024 decreasing to \$571.8 million by the end of the Plan period, an annual average expenditure decline of 1.9 percent. The current Fiscal 2024 budget is \$74.5 million greater than the Fiscal 2024 Adopted budget. This increase is comprised of an additional \$49.5 million in PS funds for full-time salaried positions as well as \$25 million for various OTPS funds across the six offices, most notably, a \$13.2 million increase for the New York County DA for contractual services.

**Chart 2: DAs & OSNP Financial Plan Summary**

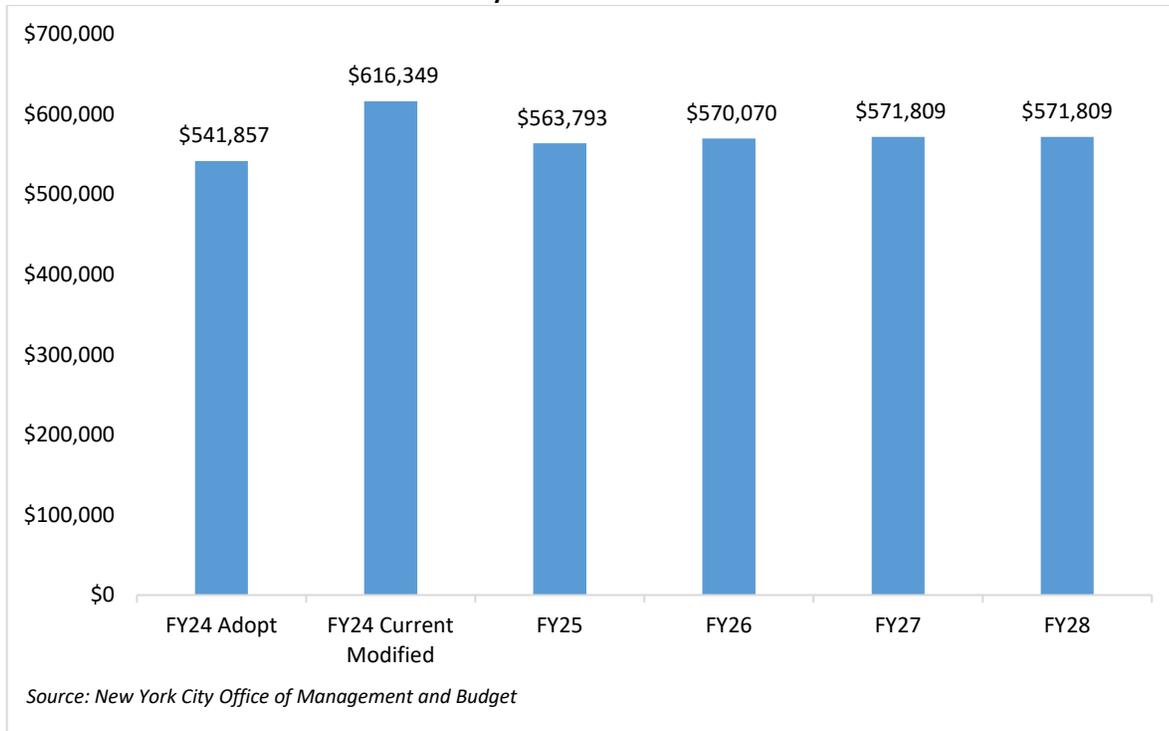


Table 1 provides actual spending for Fiscal 2022 and Fiscal 2023, the Adopted Budget for Fiscal 2024, and planned spending for Fiscal 2024 and Fiscal 2025 as of the Preliminary Plan. The information in Table 1 is broken down by office, funding, and headcount.

**Table 1: District Attorneys and Special Narcotics Prosecutor Financial Summary**

<i>Dollars in Thousands</i>	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25 - FY24
<b>Spending</b>						
Personal Services	\$441,147	\$467,637	\$462,158	\$511,649	\$484,126	\$21,969
Other Than Personal Services	65,840	70,723	79,700	104,700	79,667	(33)
<b>TOTAL</b>	<b>\$506,987</b>	<b>\$538,360</b>	<b>\$541,857</b>	<b>\$616,349</b>	<b>\$563,793</b>	<b>\$21,935</b>
<b>Budget by Office</b>						
Bronx	\$97,710	\$106,629	\$105,918	\$111,835	\$115,124	\$9,206
Kings	124,677	135,527	134,839	153,689	138,107	3,268
New York	152,671	157,107	157,837	186,786	161,548	3,710
Queens	84,283	89,354	90,505	107,437	96,068	5,563
Richmond	21,845	23,194	23,927	27,622	23,851	(76)
OSNP	25,802	26,549	28,832	28,981	29,095	263
<b>TOTAL</b>	<b>\$506,987</b>	<b>\$538,360</b>	<b>\$541,857</b>	<b>\$616,349</b>	<b>\$563,793</b>	<b>\$21,935</b>
<b>Funding</b>						
City Funds			\$529,228	\$535,424	\$550,867	\$21,639
Federal - Other			58	5,683	58	0
Intra City			2,336	2,336	2,336	0
Other Categorical			0	15	0	0
State			10,235	72,891	10,531	296
<b>TOTAL</b>	<b>\$506,987</b>	<b>\$538,360</b>	<b>\$541,857</b>	<b>\$616,349</b>	<b>\$563,793</b>	<b>\$21,935</b>
<b>Budgeted Headcount</b>						
Bronx	965	997	1,129	1,154	1,198	69
Kings	1,118	1,152	1,124	1,136	1,174	50

<i>Dollars in Thousands</i>	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25 - FY24
New York	1,506	1,555	1,260	1,271	1,294	34
Queens	792	835	813	827	865	52
Richmond	210	207	211	212	214	3
OSNP	196	187	248	250	257	9
<b>TOTAL</b>	<b>4,787</b>	<b>4,933</b>	<b>4,785</b>	<b>4,850</b>	<b>5,002</b>	<b>217</b>

*\*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

*Source: New York City Office of Management and Budget*

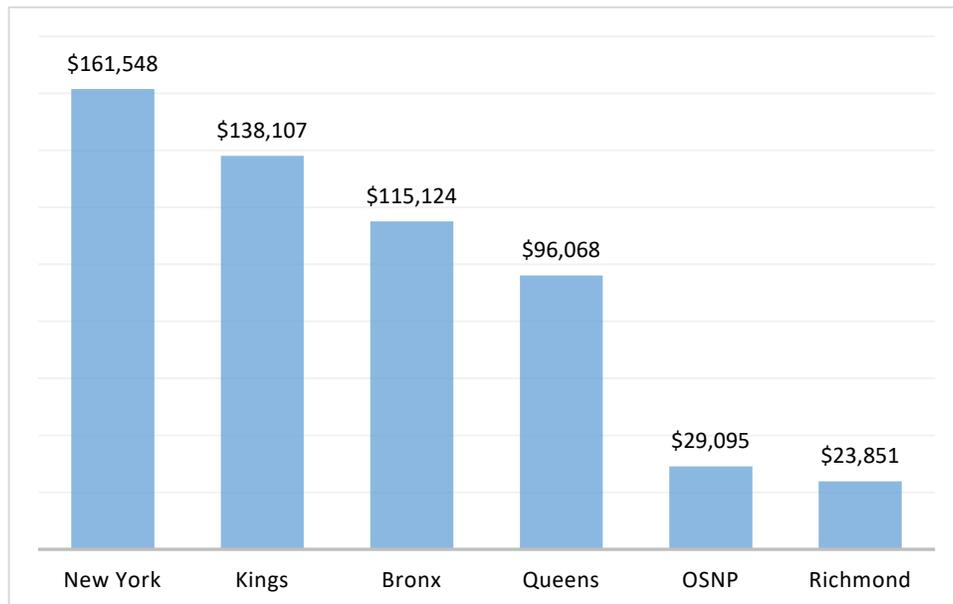
The Fiscal 2025 budget for the DA’s and the OSNP in the Preliminary Plan is \$563.8 million, approximately \$21.9 million more than the Fiscal 2024 Adopted budget of \$541.9 million. The Fiscal 2025 PS and OTPS budgets are \$22 million and \$33,255 greater than the Fiscal 2024 budgets at adoption respectively.

Nearly the entirety of the difference in funding in the current Fiscal 2025 budget and the adopted Fiscal 2024 budget is funded with City tax-levy funds. City funding remains the largest source of funding, accounting for 97.7 percent or \$550.9 million of the Prosecutors’ budgets. The next largest funding source is state funding, which accounts for less than two percent, or \$10.5 million of the Fiscal 2025 budget. The remaining budget is made up of Federal and Intra-city funding.

The Fiscal 2024 budget in the Preliminary Plan is \$74.4 million (13.7 percent) greater than in the Adopted budget. This increase results from additional state funding recognized in the November and Preliminary Financial Plans. The November Plan included an additional \$71.8 million, and the Preliminary Plan included an additional \$2.7 million for the Prosecutors’ current budget in Fiscal 2024. This funding provides resources for aid to prosecution, the Crimes against Revenue Program, discovery, and personal spending.

The Preliminary Plan does not show any significant changes to the relative size of each of the Prosecutors’ budgets. The Manhattan DA’s budget remains the largest and the Staten Island DA remains the smallest, as presented in Chart 3.

**Chart 3: Fiscal 2025 Preliminary Plan by Office (Dollars in Thousands)**



## Fiscal 2025 Preliminary Budget Changes

Budget actions in the Preliminary Plan increased the District Attorneys and Special Narcotics Prosecutor’s budget by \$2.7 million in Fiscal 2024 and \$2.0 million in Fiscal 2025 when compared to the November Plan. The November Plan included some significant changes, including funding for each office to hire additional Assistant District Attorneys and paralegals and a \$62 million increase in state funds. However, the changes found in the Preliminary Plan are minimal and comprised entirely of minor technical adjustments. The Preliminary Plan includes no new needs or PEGs for Fiscal 2025.

Chart 4 summarizes the District Attorneys and Special Narcotics Prosecutor’s spending changes from the November Financial Plan to the Preliminary Financial Plan.

**Chart 4: Fiscal 2025 Preliminary Plan Net Changes by Fiscal Year\***



*\*Savings in this chart are the sum of all expense savings, from all revenue sources, including but not limited to, City, State, and federal savings. As some agency PEGs may be revenue actions or savings from non-City sources, this number will not necessarily equal the agency’s PEG value.*

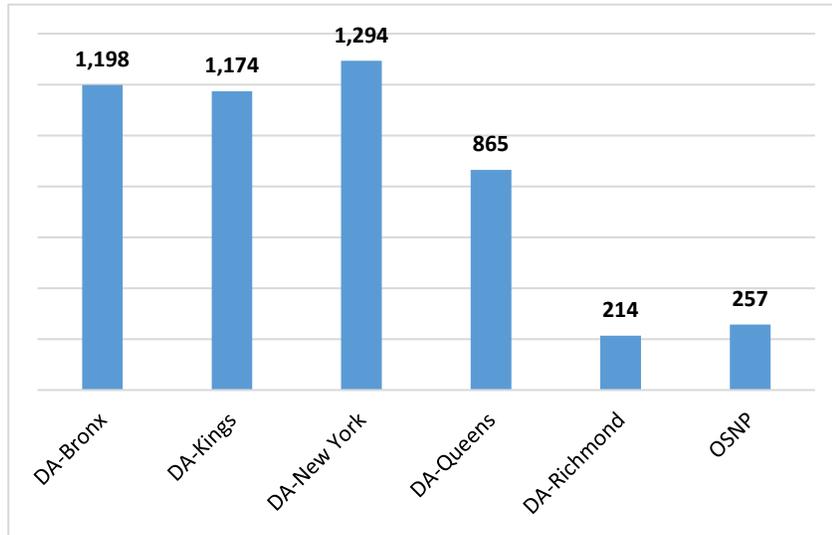
The most significant adjustments are listed below:

- **Collective Bargaining Agreements.** The Preliminary Plan includes an additional \$2.1 million for Fiscal 2024 and Fiscal 2025 for the costs related to collective bargaining. This amount increases to \$3.15 million in Fiscal 2026, \$4.1 million in Fiscal 2027, and \$4.6 million in Fiscal 2028 across the six offices.
- **OTPS – Kings County Re-Entry Task Force.** The Plan includes an additional \$447,000 in Fiscal 2024 as a one-time increase in state funding for the Kings County Re-Entry Task Force. This is a New York State-funded program that works with the NYS Department of Corrections and Community Supervision and the NYS Division of Criminal Justice to bring together individuals and organizations to provide services and support for formerly incarcerated individuals.

## Headcount

The current budgeted headcount for the Prosecutors is 5,002 for Fiscal 2025. The Plan reflects a 217 position increase in budgeted positions when compared to the Fiscal 2024 Adopted Plan. As of December, the actual headcount for the Prosecutors was 5,133, 131 positions above the budgeted amount. The actual headcount for the City’s Prosecutors is generally above its budgeted amount, as independently elected officials are not required to obtain OMB’s permission to set headcount, and the offices may use non-City-revenue to support PS costs. Chart 5 provides a breakdown of the budgeted headcount by office.

**Chart 5: FY25 Preliminary Plan Budgeted Headcount**



**District Attorneys and Special Narcotics Prosecutor Contract Budget**

The City’s Contract Budget includes all projected expenditures for personal service, technical, or consulting contracts. The Contract budget is a subset of the OTPS portion of the City’s Expense Budget.

**Table 2: DAs & OSNP FY24 Adopted vs. FY25 Preliminary Contract Budget**  
*Dollars in Thousands*

Category	FY24 Adopted	Number of Contracts	FY25 Preliminary	Number of Contracts
<b>901- New York</b>				
Contractual Services	\$741	1	\$741	1
Telecommunications Maintenance	49	1	49	1
Maintenance and Repairs - General	72	1	72	1
Office Equipment Maintenance	23	1	23	1
Data Processing Equipment	89	1	89	1
Printing Contracts	44	1	44	1
Temporary Services	289	1	289	1
Cleaning Services	51	1	51	1
Transportation Expenditures	75	1	75	1
Professional Services Engineer & Architect	10	1	10	1
Professional Services Computer Services	26	1	26	1
Professional Services - Other	18	1	18	1
<b>Subtotal</b>	<b>\$1,487</b>	<b>12</b>	<b>\$1,487</b>	<b>12</b>
<b>902- Bronx County</b>				
Contractual Services General	\$0	0	\$1,691	1
Maintenance and Repairs - Motor Vehicle Equipment	1	1	1	1
Office Equipment Maintenance	55	3	65	3
Data Processing Equipment	979	1	1,586	1
Training Program for City Employees	10	1	55	1
<b>Subtotal</b>	<b>\$1,045</b>	<b>6</b>	<b>\$3,398</b>	<b>7</b>
<b>903 - Kings County</b>				
Contractual Services General	\$30	1	\$30	1
Telecommunications Maintenance	223	1	223	1
Maintenance and Repairs - Motor Vehicle Equipment	155	1	155	1

Category	FY24 Adopted	Number of Contracts	FY25 Preliminary	Number of Contracts
Maintenance and Repairs - General	21	4	21	4
Office Equipment Maintenance	419	1	419	1
Data Processing Equipment	81	1	81	1
Cleaning Services	34	1	34	1
Transportation Expenditures	200	3	200	3
<b>Subtotal</b>	<b>\$1,163</b>	<b>13</b>	<b>\$1,163</b>	<b>13</b>
<b>904 - Queens County</b>				
Telecommunications Maintenance	\$58	1	\$58	1
Maintenance and Repairs - Motor Vehicle Equipment	28	1	28	1
Maintenance and Repairs - General	4	1	4	1
Office Equipment Maintenance	38	7	38	7
Data Processing Equipment	74	1	74	1
Security Services	418	1	418	1
Temporary Services	4	1	4	1
Cleaning Services	17	1	17	1
Professional Services - Other	12	1	12	1
<b>Subtotal</b>	<b>\$652</b>	<b>15</b>	<b>\$652</b>	<b>15</b>
<b>905- Richmond County</b>				
Contractual Services General	\$2	1	\$2	1
Maintenance and Repairs - Motor Vehicle Equipment	20	1	20	1
Maintenance and Repairs - General	11	1	11	1
Office Equipment Maintenance	18	4	18	4
Data Processing Equipment	5	1	5	1
Printing Contracts	40	1	40	1
<b>Subtotal</b>	<b>\$96</b>	<b>9</b>	<b>\$96</b>	<b>9</b>
<b>906 - Special Narcotics Prosecutor</b>				
Telecommunications Maintenance	\$11	1	\$11	1
Maintenance and Repairs - Motor Vehicle Equipment	24	1	24	1
Maintenance and Repairs - General	14	1	14	1
Office Equipment Maintenance	12	1	12	1
Data Processing Equipment	5	1	5	1
Printing Contracts	6	1	6	1
Security Services	19	1	19	1
Temporary Services	12	1	12	1
<b>Subtotal</b>	<b>\$102</b>	<b>8</b>	<b>\$102</b>	<b>8</b>
<b>TOTAL</b>	<b>\$4,545</b>	<b>63</b>	<b>\$6,898</b>	<b>64</b>

Source: New York City Office of Management and Budget

Each office has its own contract budget. The Prosecutors’ contracts budgets showed minimal changes from Fiscal 2024 to Fiscal 2025 except for the Bronx County DA. The Bronx DA’s contracts budget increased by \$2.4 million from Fiscal 2024 to Fiscal 2025. This is primarily due to an additional contract in Fiscal 2025, funded at \$1.7 million for General Contractual Services, and overall increases of \$607,296 for Data Processing Equipment. Additionally, increases of \$45,000 for training programs for city employees, and \$10,000 for office equipment maintenance in Fiscal 2025 as compared to Fiscal 2024.

### District Attorneys and Special Narcotics Prosecutor Miscellaneous Revenue

The Preliminary Plan includes approximately \$11.6 million of miscellaneous revenue in Fiscal 2025, \$411,359 less than the Fiscal 2024 Adopted Budget. The decrease is attributable to significant changes in State Aid to Prosecution, including a \$2 million decline in revenue for the Kings County DA, and a

\$1.2 million decrease for the Richmond County DA. This is offset by a \$2.3 million increase in State Aid to Prosecution for the Bronx County DA.

<b>Table 3: DAs &amp; OSNP Revenue Budget Overview</b>				
<i>Dollars in Thousands</i>				
Revenue Sources	FY24	Preliminary Plan		*Difference
	Adopted	FY24	FY25	FY25 - FY24
<b>901 - New York County</b>				
Bail Bond Forfeiture	\$100	\$100	\$100	\$0
Federal Grant - Budget Modification - Crime Victim Assistance	0	(5)	0	0
Federal Grant - Budget Modification - FFY22 Justice Assistance Grant - JAG	216	0	0	(216)
Violence Against Women	0	14	0	0
FFY21 Justice Assistance Grant (JAG)	0	0	0	0
FY22 Justice Assistance Grant - JAG	0	145	0	0
Crime Victim Assistance	58	678	58	0
FEMA Sandy E Buildings and Equipment	0	2,161	0	0
State Grant - Crimes Against Revenue Program	0	0	0	0
State Grant - Crimes Against Revenue Program	0	0	0	0
State Grant - Budget Modification - DA Salary Aid Program	0	(2)	0	0
NYPD Firearms Intelligence Analysis	0	584	0	0
Manhattan Re-Entry Taskforce	0	684	0	0
State Asset Forfeiture	0	4,546	685	685
Crimes Against Revenue Program	0	3,079	0	0
Aid to Prosecution	3,333	6,394	3,333	0
NYC Discovery Implementation Program	0	10,614	0	0
Motor Vehicle Theft II Program	0	212	0	0
Stop DWI Program	0	91	0	0
Partial Reimbursement - DA Salary	10	8	10	0
Georgetown Law	0	0	0	0
<b>Subtotal</b>	<b>\$3,716</b>	<b>\$29,303</b>	<b>\$4,186</b>	<b>\$469</b>
<b>902 - Bronx County</b>				
Bail Bond Forfeiture	\$150	\$150	\$150	\$0
Violence Against Women	0	25	0	0
FFY19 Justice Assistance Grant (JAG)	0	0	0	0
FFY20 Justice Assistance Grant (JAG)	0	0	0	0
FFY21 Justice Assistance Grant (JAG)	0	196	0	0
FY19 Innovative Prosecution Program	0	77	0	0
Comprehensive Opioid Abuse Site-Based	0	0	0	0
Coronavirus Emergency Supplemental Funding Program	0	0	0	0
Prosecuting Cold Cases Using DNA Program	0	244	0	0
Crime Victims Compensation Bd.	210	864	210	0
Sexual Assault and Crisis Prevention	0	31	0	0
Sexual Assault Services Formula Grant Program	0	12	0	0
State Asset Forfeiture	0	31	0	0
Crimes Against Revenue Program	0	381	0	0
Aid to Prosecution	2,026	3,925	4,329	2,303
State Aid Re-Entry Task Force	0	135	0	0
Gun Violence - Cobwebs	0	2	0	0
Investigating & Prosecuting Night Time Theft	0	167	0	0
State Department of Health	0	64	0	0
Anti-Violence Initiative Program	0	100	0	0
Partial Reimbursement - DA Salary	8	8	8	0
<b>Subtotal</b>	<b>\$2,394</b>	<b>\$6,412</b>	<b>\$4,697</b>	<b>\$2,303</b>

Revenue Sources	FY24	Preliminary Plan		*Difference
	Adopted	FY24	FY25	FY25 - FY24
<b>903 - Kings County</b>				
Bail Bond Forfeiture	\$10	\$10	\$10	\$0
Federal Grant - Budget Modification - Pride Connect	0	0	0	0
Federal Grant - Budget Modification - Violence Against Women	0	0	0	0
Pride Connect	0	22	0	0
Violence Against Women	0	32	0	0
Sexual Assault in the MR/DD CO	0	22	0	0
FFY19 Justice Assistance Grant (JAG)	0	0	0	0
FFY20 Justice Assistance Grant (JAG)	0	68	0	0
FFY21 Justice Assistance Grant (JAG)	0	245	0	0
Sex Trafficking Victims	0	374	0	0
Asset Forfeiture - Treasury	0	100	0	0
Coronavirus Emergency Supplemental Funding Program	0	0	0	0
Federal Grant - Budget Modification - State Aid Reentry Task Force	0	404	0	0
Federal Grant - Budget Modification - State Aid Reentry Task Force	0	43	0	0
Crime Victims Compensation Bd.	53	308	53	0
Crimes Against Revenue Program	0	411	0	0
State Aid to Prosecution	2,007	6,350	0	(2,007)
NYC Discovery Implementation Program	0	10,541	0	0
State Aid Re-Entry Task Force	0	493	0	0
Motor Vehicles Theft	0	0	0	0
Stop DWI Program	0	0	0	0
Anti-Gun Violence Initiatives	0	0	0	0
Partial Reimbursement - DA Salary	8	8	8	0
Other Grants - Budget Modification - GRASP	0	0	0	0
GRASP - Girls Re-Entry Assist	0	15	0	0
<b>Subtotal</b>	<b>\$2,078</b>	<b>\$19,445</b>	<b>\$71</b>	<b>(\$2,007)</b>
<b>904 - Queens County</b>				
Bail Bond Forfeiture	\$100	\$100	\$100	\$0
Stop Violence Against Women	0	0	0	0
FFY21 Justice Assistance Grant (JAG)	0	0	0	0
Prosecuting Cold Cases Using DNA Program	0	182	0	0
Coronavirus Emergency Supplemental Funding Program	0	270	0	0
State Grant - Budget Modification - Aid to Prosecution	0	0	0	0
State Grant - Budget Modification - Crimes Against Revenue Program	0	0	0	0
Crime Victims Compensation Bd.	0	0	0	0
Crimes Against Revenue Program	0	1,491	0	0
NYC Discovery Implementation Program	0	9,007	0	0
Aid to Prosecution	1,307	5,426	1,307	0
Motor Vehicle Theft Insurance Fraud	0	308	0	0
Stop DWI Program	0	0	0	0
Partial Reimbursement - DA Salary	8	8	8	0
Ignition Interlock Device Monitoring	0	0	0	0
<b>Subtotal</b>	<b>\$1,415</b>	<b>\$16,792</b>	<b>\$1,415</b>	<b>\$0</b>
<b>905 - Richmond County</b>				
National Crime Victims Week NAVAA	\$0	\$0	\$0	\$0
Ripples of Hope: Positive Interventions for Richmond County's Youngest Victims of the Opioid Crisis	0	328	0	0

Revenue Sources	FY24	Preliminary Plan		*Difference
	Adopted	FY24	FY25	FY25 - FY24
FFY20 Justice Assistance Grant (JAG)	0	0	0	0
FFY21 Justice Assistance Grant (JAG)	0	0	0	0
FFY22 Justice Assistance Grant (JAG)	0	31	0	0
State Grant - Budget Modification - JAG-Coordinated Anti-Violence JSS State Award	0	100	0	0
State Grant - Budget Modification - Motor Vehicle & Insurance Fraud	0	0	0	0
State Grant - Budget Modification - Gun Violence Program	0	0	0	0
State Grant - Budget Modification	0	0	0	0
JAG Coordinated Anti-Violence	0	100	0	0
NYS SAM - Purchase of Technology Equipment	0	55	0	0
Crime Victims Compensation Bd.	0	88	0	0
VOCA Victim Assistance	0	0	0	0
Crimes Against Revenue Program	0	156	0	0
Aid to Prosecution	1,307	1,100	131	(1,177)
NYC Discovery Implementation Program	0	1,827	0	0
Gun Violence Program	0	0	0	0
Motor Vehicle & Insurance Fraud	0	25	0	0
Stop DWI Program	0	38	0	0
Anti-Crime Initiative High Risk DV	0	0	0	0
Partial Reimbursement - DA Salary	8	8	8	0
Delivery System Reform - SI PPS	0	0	0	0
<b>Subtotal</b>	<b>\$1,315</b>	<b>\$3,857</b>	<b>\$139</b>	<b>(\$1,177)</b>
<b>906 - Special Narcotics Prosecutor</b>				
Special Narcotics Prosecution	\$1,127	\$1,127	\$1,127	\$0
<b>Subtotal</b>	<b>\$1,127</b>	<b>\$1,127</b>	<b>\$1,127</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$12,046</b>	<b>\$76,938</b>	<b>\$11,634</b>	<b>(\$411)</b>

*\*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.  
Source: New York City Office of Management and Budget*

## Council Initiatives

**Table 4: City Council Initiatives at Fiscal 2024 Adoption**

<i>Dollars in Thousands</i>		
Office	Council Initiatives	
DABX	Community Safety and Victim Services	\$70
DABK	Innovative Criminal Justice Programs	458
DAQN	Domestic Violence and Empowerment (DoVE) Initiative	108
DASI	Domestic Violence and Empowerment (DoVE) Initiative	\$25
	<b>Subtotal</b>	<b>\$661</b>
	<b>Local Initiatives</b>	<b>\$125</b>
	<b>TOTAL</b>	<b>\$786</b>

*Source: The City Council of the City of New York, Finance Division*

As outlined in Table 4, the Fiscal 2024 budget includes \$786,000 in Council Initiative funding supporting programming at four of the DA’s offices.

This funding supports three initiatives, one of which, DoVE, provides programming at two of the DAs listed in Table 4. However, the Financial Plan does not include Council Funding in Fiscal 2025. More details on the services provided by the programs can be found below.

- **Community Safety and Victim Services.** The Community Safety and Victims Services Initiative supports the essential services that strengthen communities and make them safer. This initiative includes services for victims of crime, as well as programs for youth, economic opportunity, housing stability, physical and mental health, community and recreational programs, and expanded access to services. Victim services may include but are not limited to, those provided by sexual assault crisis centers, domestic violence shelters, child abuse treatment facilities, and community-based victim service organizations.
- **Innovative Criminal Justice Programs.** The Innovative Criminal Justice Programs initiative supports criminal justice programs and reform efforts. This allocation supports a variety of organizations that conduct research on criminal justice reform efforts and implement a wide array of direct and indirect programs that help advance public safety and fairness in the justice system.
- **Domestic Violence and Empowerment (DOVE) Initiative.** This initiative supports various services, including case management, crisis intervention, referrals, counseling, empowerment workshops, legal advocacy, and referrals. Safe Horizon, the administrator for this program, serves as a liaison between the City and the community-based organizations to resolve complex administrative issues, and provides training, technical assistance, and direct services. DoVE funds many organizations designated by Council District, and community-based organizations that offer citywide domestic violence services.

## Appendices

### A. Budget Actions in the November and Preliminary Plans

DA and SNP Budget as of the Adopted FY24 Budget <i>Dollars in Thousands</i>	FY24			FY25		
	City	Non-City	Total	City	Non-City	Total
	\$529,227	\$12,630	\$541,857	\$530,485	\$12,630	\$543,115
<b>Changes in the November Plan</b>						
<b>Programs to Eliminate the Gap (PEGs)</b>						
<b>Subtotal, New Needs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>New Needs</b>						
<b>New York DA</b>						
ADA Adjustment	\$0	\$0	\$0	\$1,715	\$0	\$1,715
OTPS Adjustment	80	0	80	713	0	713
Paralegal Adjustment	248	0	248	495	0	495
<b>Bronx DA</b>						0
ADA Adjustment	\$0	\$0	\$0	\$3,219	\$0	\$3,219
OTPS Adjustment	99	0	99	842	0	842
Paralegal Adjustment	887	0	887	1,773	0	1,773
<b>Kings DA</b>						
ADA Adjustment	\$0	\$0	\$0	\$2,850	\$0	\$2,850
OTPS Adjustment	764	0	764	155	0	155
Paralegal Adjustment	300	0	300	600	0	600
<b>Queens DA</b>						0
ADA Adjustment	\$0	\$0	\$0	\$2,833	\$0	\$2,833
OTPS Adjustment	375	0	375	750	0	750
Paralegal Adjustment	350	0	350	700	0	700
<b>Richmond DA</b>						0
ADA Adjustment	\$0	\$0	\$0	\$147	\$0	\$147
Paralegal Adjustment	26	0	26	52	0	52
<b>Special Narcotics Prosecutor</b>						0
ADA Adjustment	\$0	\$0	\$0	\$522	\$0	\$522
OTPS Adjustment	63	0	63	110	0	110
Paralegal Adjustment	55	0	55	110	0	110
<b>Subtotal, New Needs</b>	<b>\$3,247</b>	<b>\$0</b>	<b>\$3,247</b>	<b>\$17,586</b>	<b>\$0</b>	<b>\$17,586</b>
<b>Other Adjustments</b>						
<b>New York DA</b>						
AID TO PROSECUTION	\$0	\$3,062	\$3,062	\$0	\$0	\$0
CARP REVENUE PROGRAM	0	3,079	3,079	0	0	0
CWA L1180 Collective Bargaining Adjustment	30	0	30	29	0	29
DANY STATE ASSET FORFEITURE FU	0	6,530	6,530	0	0	0
FEMA (10%)	0	0	0	0	0	0
FEMA (90%)	0	2,161	2,161	0	0	0
HIDTA STAG	0	584	584	0	0	0
IBEW L3 Electricians Collective Bargaining Adjustment	31	0	31	34	0	34
IBT L237 Collective Bargaining Adjustment	74	0	74	66	0	66
IBWE Supervisor of Mechanics Collective Bargaining Adjustment	18	0	18	21	0	21
JAG 2022	0	145	145	0	0	0
MANHATTAN RE-ENTRY TASK FORCE	0	684	684	0	0	0
MOTOR VEHICLE	0	212	212	0	0	0
NYC DISCOVERY IMPLEMENTATION P	0	10,614	10,614	0	0	0
STOP DWI	0	91	91	0	0	0
VAWA	0	14	14	0	0	0
VICTIM WITNESS GRANT (OVS)	0	625	625	0	0	0
<b>Bronx DA</b>						
ADD OTPS FOR B/C 0457	\$0	\$12	\$12	\$0	\$0	\$0
ADD OTPS FUNDS IN B/C 0201	0	30	30	0	0	0
ADD OTPS FUNDS IN B/C 0316	0	2	2	0	0	0

DA and SNP Budget as of the Adopted FY24 Budget <i>Dollars in Thousands</i>	FY24			FY25		
	City	Non-City	Total	City	Non-City	Total
	\$529,227	\$12,630	\$541,857	\$530,485	\$12,630	\$543,115
ADD OTPS FUNDS IN B/C 0326	0	5	5	0	0	0
ADD OTPS FUNDS IN B/C 0451	0	129	129	0	0	0
ADD OTPS FUNDS IN B/C 0452	0	72	72	0	0	0
ADD OTPS FUNDS IN B/C 0455	0	2	2	0	0	0
ADD OTPS FUNDS IN B/C 0458	0	98	98	0	0	0
ADD OTPS FUNDS IN B/C 0459	0	100	100	0	0	0
ADD OTPS FUNDS IN B/C CVOE	0	0	0	0	0	0
ADD PS FUNDS FOR B/C 0314	0	1,898	1,898	0	2,303	2,303
ADD PS FUNDS FOR B/C 0326	0	162	162	0	0	0
ADD PS FUNDS FOR B/C 0366	0	25	25	0	0	0
ADD PS FUNDS FOR B/C 0419	0	196	196	0	0	0
ADD PS FUNDS FOR B/C 0447	0	31	31	0	0	0
ADD PS FUNDS FOR B/C 0451	0	5	5	0	0	0
ADD PS FUNDS FOR B/C 0452	0	5	5	0	0	0
ADD PS FUNDS FOR B/C 0458	0	146	146	0	0	0
ADD PS&OTPS FUNDS FOR B/C 0316	0	653	653	0	0	0
ADD PS&OTPS FUNDS FOR B/C 0320	0	64	64	0	0	0
ADD PS&OTPS FUNDS FOR B/C 0404	0	381	381	0	0	0
CSBA Collective Bargaining Adjustment	2	0	2	1	0	1
CWA L1180 Collective Bargaining Adjustment	130	0	130	124	0	124
FY 24 ICJR Grant	0	93	93	0	0	0
IBT L237 Collective Bargaining Adjustment	78	0	78	64	0	64
ICJR grant 2024	0	375	375	0	0	0
<b>Kings DA</b>						
Buyers L300 Collective Bargaining Adjustment	\$12	\$0	\$12	\$13	\$0	\$13
CARP FY24 Put-up C445457 PS/OP	0	411	411	0	0	0
CRTF Fy24 put up	0	45	45	0	0	0
CWA L1180 Collective Bargaining Adjustment	172	0	172	177	0	177
DCJS FY23-24 Baseline \$6.350M	0	4,343	4,343	0	0	0
FY24 HFFF grant put up	0	318	318	0	0	0
General Office Toner	0	0	0	0	0	0
Human Trafficking - (Sep22)	0	56	56	0	0	0
IBT L237 Collective Bargaining Adjustment	13	0	13	10	0	10
KCDA DISCOVERY	0	10,541	10,541	0	0	0
Legal search subscriptions	0	0	0	0	0	0
OSV - DCJ01-C11288GG Sep'23	0	23	23	0	0	0
OTPS - Dreitzer - GRASP - FY24	0	15	15	0	0	0
OVS - PS Sept'23	0	231	231	0	0	0
Pride Conn. FY'24	0	22	22	0	0	0
Proj. Save FY'24	0	32	32	0	0	0
Proj. Shield FY'24	0	22	22	0	0	0
PS - JAG20 - FY24 Put up BX045	0	68	68	0	0	0
PS - JAG21 - FY24 Put up (15PB	0	245	245	0	0	0
State Aid Take down	0	0	0	0	(2,007)	(2,007)
TREASURY	0	100	100	0	0	0
<b>Queens DA</b>						
CARP Set-up	\$0	\$1,491	\$1,491	\$0	\$0	\$0
CESF Set-up FY24	0	270	270	0	0	0
Cold Case Set-up	0	182	182	0	0	0
CWA L1180 Collective Bargaining Adjustment	368	0	368	383	0	383
PS Revision	0	13,433	13,433	0	0	0
<b>Richmond DA</b>						
Aid to Prosecution	\$0	\$970	\$970	\$0	\$0	\$0
CHASI	0	100	100	0	0	0
FY24 CARP	0	156	156	0	0	0
JAG 2022	0	31	31	0	0	0

DA and SNP Budget as of the Adopted FY24 Budget <i>Dollars in Thousands</i>	FY24			FY25		
	City	Non-City	Total	City	Non-City	Total
	\$529,227	\$12,630	\$541,857	\$530,485	\$12,630	\$543,115
Lease Adjustment	(150)	0	(150)	(150)	0	(150)
MVTIFP	0	25	25	0	0	0
NYC DIP	0	1,827	1,827	0	0	0
OVS VOCA	0	88	88	0	0	0
Ripples of Hope	0	328	328	0	0	0
SAM Award	0	55	55	0	0	0
STOP DWI	0	38	38	0	0	0
<b>Special Narcotics Prosecutor</b>						
DECENTRAL BUDGET MOD	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal, Other Adjustments</b>	<b>\$778</b>	<b>\$67,749</b>	<b>\$68,527</b>	<b>\$772</b>	<b>\$296</b>	<b>\$1,068</b>
<b>TOTAL, All Changes in November Plan</b>	<b>\$4,025</b>	<b>\$67,749</b>	<b>\$71,774</b>	<b>\$18,358</b>	<b>\$296</b>	<b>\$18,654</b>
<b>DA &amp; SNP Budget as of the November Plan</b>	<b>\$533,252</b>	<b>\$80,379</b>	<b>\$613,631</b>	<b>\$548,843</b>	<b>\$12,926</b>	<b>\$561,769</b>
<b>Changes Introduced in the Preliminary Plan</b>						
<b>New Needs</b>						
<b>Subtotal, New Needs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Programs to Eliminate the Gap (PEGs)</b>						
<b>Subtotal, PEGs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Adjustments</b>						
<b>New York DA</b>						
Carpenters Collective Bargaining Adjustment	\$28	\$0	\$28	\$30	\$0	\$30
DA Salary Aid Program	0	(2)	(2)	0	0	0
DIA Collective Bargaining Adjustment	620	0	620	636	0	636
Painters L1969 Collective Bargaining Adjustment	27	0	27	28	0	28
VICTIM WITNESS GRANT (OVS)	0	(5)	(5)	0	0	0
<b>Bronx DA</b>						
DIA Collective Bargaining Adjustment	\$247	\$0	\$247	\$219	\$0	\$219
Local Initiatives	20	0	20	0	0	0
Transfer to DCAS	(31)	0	(31)	(61)	0	(61)
DIA Collective Bargaining Adjustment	584	0	584	609	0	609
Local Initiatives	85	0	85	0	0	0
OTPS - KCRTF - FY24 Put-up	0	404	404	0	0	0
OTPS - KCRTF - FY24 Put-up - J	0	43	43	0	0	0
DIA Collective Bargaining Adjustment	462	0	462	436	0	436
<b>Richmond DA</b>						
DIA Collective Bargaining Adjustment	\$100	\$0	\$100	\$95	\$0	\$95
JSS State Award	0	100	100	0	0	0
<b>Special Narcotics Prosecutor</b>						
DIA Collective Bargaining Adjustment	\$31	\$0	\$31	\$31	\$0	\$31
<b>Subtotal, Other Adjustments</b>	<b>\$2,173</b>	<b>\$540</b>	<b>\$2,713</b>	<b>\$2,023</b>	<b>\$0</b>	<b>\$2,023</b>
<b>TOTAL, All Changes in the Preliminary Plan</b>	<b>\$2,173</b>	<b>\$540</b>	<b>\$2,713</b>	<b>\$2,023</b>	<b>\$0</b>	<b>\$2,023</b>
<b>DA &amp; SNP Budget as of the Preliminary Plan</b>	<b>\$535,425</b>	<b>\$80,919</b>	<b>\$616,344</b>	<b>\$550,866</b>	<b>\$12,926</b>	<b>\$563,792</b>

Source: New York City Office of Management and Budget

**B. Unit of Appropriations**

<b>901 - District Attorney - New York County</b>						
<i>Dollars in Thousands</i>						
	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY24</b>	<b>FY24</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$133,482	\$136,978	\$140,026	\$155,766	\$144,638	\$4,612
Overtime - Civilian	2,883	3,587	83	83	83	0
Additional Gross Pay	1,100	929	210	210	210	0
Additional Gross Pay - Labor Reserve	1	2,409	0	0	0	0
Fringe Benefits	12	9	5	5	5	0
Fringe Benefits - SWB	123	117	140	158	140	0
P.S. Other	(4,239)	(3,915)	0	0	0	0
Unsalaries	801	787	639	639	640	1
<b>Subtotal</b>	<b>\$134,162</b>	<b>\$140,901</b>	<b>\$141,104</b>	<b>\$156,862</b>	<b>\$145,717</b>	<b>\$4,613</b>
<b>Other Than Personal Services</b>						
Supplies & Materials	\$1,563	\$1,642	\$809	\$3,451	\$809	\$0
Property & Equipment	764	2,000	287	3,607	287	0
Contractual Services	3,402	3,977	1,432	10,114	1,432	0
Contractual Services - Professional Services	409	382	54	1,375	54	0
Other Services & Charges	12,371	8,205	14,150	11,378	13,247	(903)
<b>Subtotal</b>	<b>\$18,508</b>	<b>\$16,206</b>	<b>\$16,734</b>	<b>\$29,925</b>	<b>\$15,830</b>	<b>(\$903)</b>
<b>TOTAL</b>	<b>\$152,671</b>	<b>\$157,107</b>	<b>\$157,837</b>	<b>\$186,786</b>	<b>\$161,548</b>	<b>\$3,710</b>
<b>Funding</b>						
City Funds			\$153,231	\$154,387	\$156,941	\$3,710
Federal - Other			58	2,999	58	0
Intra City			1,206	1,206	1,206	0
State			3,343	28,195	3,343	
<b>TOTAL</b>			<b>\$157,837</b>	<b>\$186,786</b>	<b>\$161,548</b>	<b>\$3,710</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	1,506	1,555	1,260	1,271	1,294	34
<b>TOTAL</b>	<b>1,506</b>	<b>1,555</b>	<b>1,260</b>	<b>1,271</b>	<b>1,294</b>	<b>34</b>

*\*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

*Source: New York City Office of Management and Budget*

<b>902 - District Attorney - Bronx County</b>						
<i>Dollars in Thousands</i>						
	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY24</b>	<b>FY24</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$88,548	\$93,903	\$95,598	\$100,499	\$104,196	\$8,598
Overtime - Civilian	642	689	228	228	228	0
Additional Gross Pay	847	776	72	72	72	0
Additional Gross Pay - Labor Reserve	68	1,603	0	0	0	0
Fringe Benefits	15	18	2	2	2	0
Fringe Benefits - SWB	16	14	36	36	36	0
P.S. Other	(0)	(4)	0	0	0	0
Unsalariated	365	457	53	53	55	2
<b>Subtotal</b>	<b>\$90,500</b>	<b>\$97,456</b>	<b>\$95,988</b>	<b>\$100,889</b>	<b>\$104,588</b>	<b>\$8,600</b>
<b>Other Than Personal Services</b>						
Supplies & Materials	\$528	\$430	\$1,151	\$637	\$1,237	\$85
Property & Equipment	531	1,305	489	1,002	489	0
Contractual Services	1,517	1,778	1,045	4,028	3,398	2,353
Fixed & Misc. Charges	1	2	0	2	0	0
Other Services & Charges	4,632	5,659	7,243	5,277	5,411	(1,832)
<b>Subtotal</b>	<b>\$7,209</b>	<b>\$9,173</b>	<b>\$9,929</b>	<b>\$10,946</b>	<b>\$10,536</b>	<b>\$606</b>
<b>TOTAL</b>	<b>\$97,710</b>	<b>\$106,629</b>	<b>\$105,918</b>	<b>\$111,835</b>	<b>\$115,124</b>	<b>\$9,206</b>
<b>Funding</b>						
City Funds			\$102,720	\$104,151	\$109,623	\$6,903
Federal - Other			0	1,010	0	0
Intra City			954	954	954	0
State			2,244	5,720	4,547	
<b>TOTAL</b>			<b>\$105,918</b>	<b>\$111,835</b>	<b>\$115,124</b>	<b>\$9,206</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	965	997	1,129	1,154	1,198	69
<b>TOTAL</b>	<b>965</b>	<b>997</b>	<b>1,129</b>	<b>1,154</b>	<b>1,198</b>	<b>69</b>

*\*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

*Source: New York City Office of Management and Budget*

<b>903 - District Attorney - Kings County</b>						
<i>Dollars in Thousands</i>						
	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY24</b>	<b>FY24</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$93,378	\$98,004	\$99,255	\$110,396	\$102,350	\$3,095
Overtime - Civilian	1,426	2,012	1,000	1,000	1,000	0
Additional Gross Pay	2,784	3,482	767	767	767	0
Additional Gross Pay - Labor Reserve	6	1,537	0	0	0	0
Fringe Benefits	35	33	29	32	32	3
Other Salaried	662	739	1,473	1,473	1,473	0
P.S. Other	(11)	(8)	0	0	0	0
Unsalariated	281	680	406	406	428	22
<b>Subtotal</b>	<b>\$98,561</b>	<b>\$106,479</b>	<b>\$102,930</b>	<b>\$114,074</b>	<b>\$106,050</b>	<b>\$3,120</b>
<b>Other Than Personal Services</b>						
Supplies & Materials	\$2,816	\$1,283	\$1,898	\$1,805	\$1,898	\$0
Property & Equipment	1,271	895	1,376	3,257	1,376	0
Contractual Services	992	1,304	1,163	4,345	1,163	0
Other Services & Charges	21,036	25,566	27,472	30,207	27,620	148
<b>Subtotal</b>	<b>\$26,115</b>	<b>\$29,048</b>	<b>\$31,909</b>	<b>\$39,614</b>	<b>\$32,057</b>	<b>\$148</b>
<b>TOTAL</b>	<b>\$124,676</b>	<b>\$135,527</b>	<b>\$134,839</b>	<b>\$153,688</b>	<b>\$138,107</b>	<b>\$3,268</b>
<b>Funding</b>						
City Funds			\$132,771	\$134,700	\$138,046	\$5,275
Federal - Other			0	862	0	0
Other Categorical			0	15	0	0
State			2,068	18,112	61	
<b>TOTAL</b>			<b>\$134,839</b>	<b>\$153,689</b>	<b>\$138,107</b>	<b>\$5,275</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	1,118	1,152	1,124	1,136	1,174	50
<b>TOTAL</b>	<b>1,118</b>	<b>1,152</b>	<b>1,124</b>	<b>1,136</b>	<b>1,174</b>	<b>50</b>

*\*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

*Source: New York City Office of Management and Budget*

<b>904 - District Attorney - Queens County</b>						
<i>Dollars in Thousands</i>						
	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY24</b>	<b>FY24</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$2	\$0	\$0	\$0	\$0	\$0
Full-Time Salaried - Civilian	70,960	74,212	75,286	90,278	80,200	4,914
Overtime - Civilian	1,089	1,314	802	802	802	0
Additional Gross Pay	1,587	1,173	367	367	367	0
Additional Gross Pay - Labor Reserve	180	920	0	0	0	0
Fringe Benefits - SWB	28	26	26	45	26	0
Other Salaried	27	78	6	6	8	2
P.S. Other	0	0	0	0	0	0
Unsalariated	589	690	250	250	254	4
<b>Subtotal</b>	<b>\$74,462</b>	<b>\$78,413</b>	<b>\$76,737</b>	<b>\$91,747</b>	<b>\$81,657</b>	<b>\$4,920</b>
<b>Other Than Personal Services</b>						
Supplies & Materials	\$1,096	\$1,511	\$684	\$1,864	\$684	\$0
Property & Equipment	533	725	343	1,327	343	0
Contractual Services	795	1,103	640	993	640	0
Contractual Services - Professional Services	153	176	12	1,186	12	0
Fixed & Misc. Charges	0	0	0	0	0	0
Other Services & Charges	7,243	7,425	12,091	10,321	12,733	643
<b>Subtotal</b>	<b>\$9,821</b>	<b>\$10,940</b>	<b>\$13,769</b>	<b>\$15,690</b>	<b>\$14,411</b>	<b>\$643</b>
<b>TOTAL</b>	<b>\$84,283</b>	<b>\$89,354</b>	<b>\$90,505</b>	<b>\$107,437</b>	<b>\$96,068</b>	<b>\$5,563</b>
<b>Funding</b>						
City Funds			\$89,014	\$90,569	\$94,577	\$5,563
Federal - Other			0	452	0	0
Intra City			176	176	176	0
State			1,315	16,240	1,315	0
<b>TOTAL</b>			<b>\$90,505</b>	<b>\$107,437</b>	<b>\$96,068</b>	<b>\$5,563</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	792	835	813	827	865	52
<b>TOTAL</b>	<b>792</b>	<b>835</b>	<b>813</b>	<b>827</b>	<b>865</b>	<b>52</b>

*\*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

*Source: New York City Office of Management and Budget*

<b>905 - District Attorney - Richmond County</b>						
<i>Dollars in Thousands</i>						
	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY24</b>	<b>FY24</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$18,962	\$19,418	\$19,208	\$21,798	\$19,077	(\$130)
Overtime - Civilian	85	40	95	95	95	0
Additional Gross Pay	239	92	41	41	41	0
Additional Gross Pay - Labor Reserve	0	351	0	0	0	0
Fringe Benefits - SWB	1	3	4	4	4	0
P.S. Other	0	0	0	0	0	0
Unsalaries	1	70	130	130	131	2
<b>Subtotal</b>	<b>\$19,288</b>	<b>\$19,974</b>	<b>\$19,477</b>	<b>\$22,068</b>	<b>\$19,349</b>	<b>(\$129)</b>
<b>Other Than Personal Services</b>						
Supplies & Materials	\$419	\$543	\$581	\$1,135	\$1,138	\$557
Property & Equipment	143	281	254	394	254	0
Contractual Services	66	78	96	372	96	0
Contractual Services - Professional Services	0	0	0	3	0	0
Fixed & Misc. Charges	3	11	10	10	10	0
Other Services & Charges	1,926	2,307	3,509	3,641	3,005	(504)
<b>Subtotal</b>	<b>\$2,557</b>	<b>\$3,220</b>	<b>\$4,449</b>	<b>\$5,554</b>	<b>\$4,502</b>	<b>\$53</b>
<b>TOTAL</b>	<b>\$21,845</b>	<b>\$23,194</b>	<b>\$23,927</b>	<b>\$27,622</b>	<b>\$23,851</b>	<b>(\$76)</b>
<b>Funding</b>						
City Funds			\$23,788	\$23,764	\$23,712	(\$76)
Federal - Other			0	360	0	0
State			139	3,498	139	0
<b>TOTAL</b>			<b>\$23,927</b>	<b>\$27,622</b>	<b>\$23,851</b>	<b>(\$76)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	210	207	211	212	214	3
<b>TOTAL</b>	<b>210</b>	<b>207</b>	<b>211</b>	<b>212</b>	<b>214</b>	<b>3</b>

*\*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

*Source: New York City Office of Management and Budget*

<b>906 - Special Narcotics Prosecutor</b>						
<i>Dollars in Thousands</i>						
	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY24</b>	<b>FY24</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$23,779	\$23,678	\$25,782	\$25,868	\$26,625	\$843
Overtime - Civilian	62	72	94	94	94	0
Additional Gross Pay	278	198	26	26	26	0
Additional Gross Pay - Labor Reserve	5	219	0	0	0	0
Fringe Benefits	0	0	1	1	1	0
Fringe Benefits - SWB	6	6	14	14	14	0
Other Salaried	4	125	6	6	6	0
P.S. Other	0	0	0	0	0	0
Unsalaries	37	116	0	0	0	0
<b>Subtotal</b>	<b>\$24,173</b>	<b>\$24,414</b>	<b>\$25,922</b>	<b>\$26,008</b>	<b>\$26,765</b>	<b>\$843</b>
<b>Other Than Personal Services</b>						
Supplies & Materials	\$60	\$90	\$90	\$97	\$90	\$0
Property & Equipment	193	265	72	308	72	0
Contractual Services	108	85	102	86	102	0
Fixed & Misc. Charges	2	2	0	0	0	0
Other Services & Charges	1,267	1,692	2,645	2,482	2,065	(580)
<b>Subtotal</b>	<b>\$1,629</b>	<b>\$2,135</b>	<b>\$2,910</b>	<b>\$2,972</b>	<b>\$2,330</b>	<b>(\$580)</b>
<b>TOTAL</b>	<b>\$25,802</b>	<b>\$26,549</b>	<b>\$28,832</b>	<b>\$28,981</b>	<b>\$29,095</b>	<b>\$263</b>
<b>Funding</b>						
City Funds			\$27,705	\$27,854	\$27,968	\$263
State			1,127	1,127	1,127	0
<b>TOTAL</b>			<b>\$28,832</b>	<b>\$28,981</b>	<b>\$29,095</b>	<b>\$263</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	196	187	248	250	257	9
<b>TOTAL</b>	<b>196</b>	<b>187</b>	<b>248</b>	<b>250</b>	<b>257</b>	<b>9</b>

*\*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

*Source: New York City Office of Management and Budget*