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**Report on the Fiscal 2024 Preliminary Plan
for the**

**District Attorneys and Special
Narcotics Prosecutor**

March 20, 2023

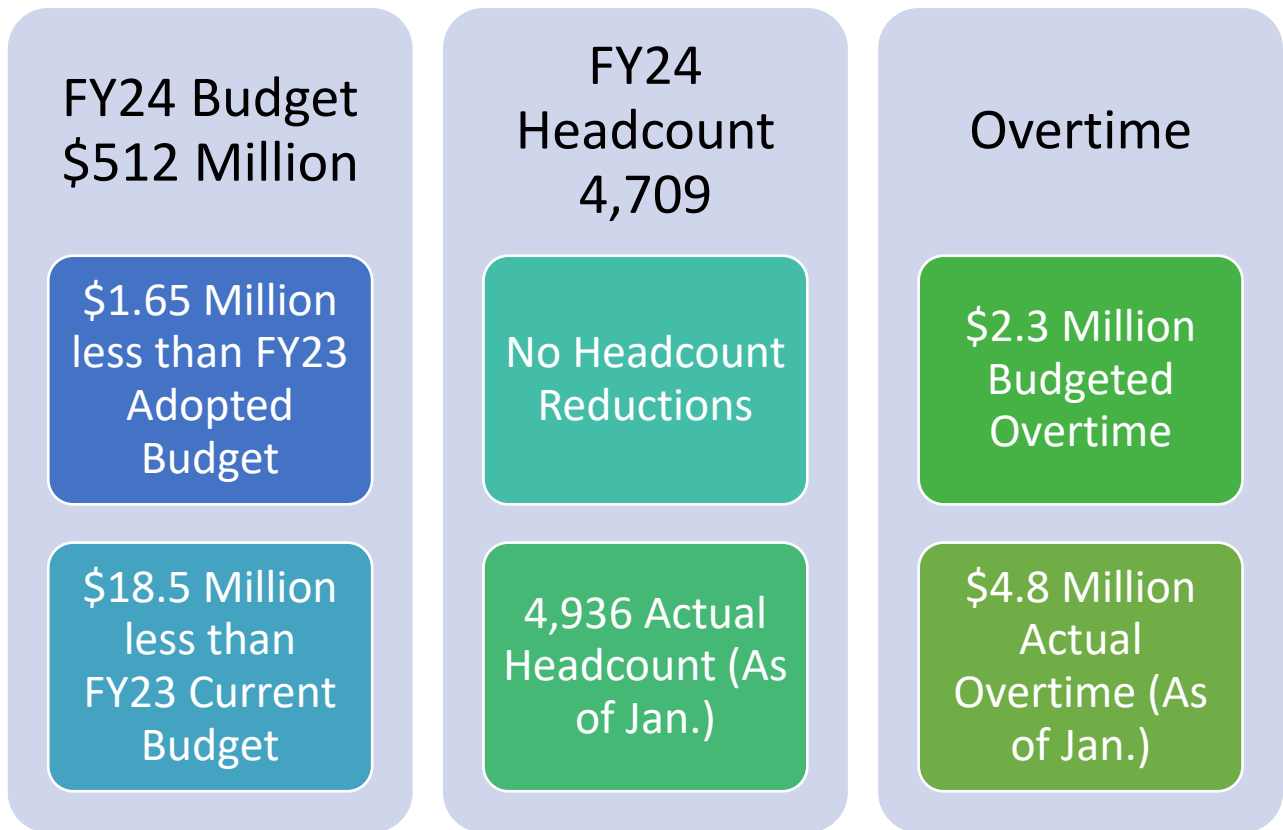
Prepared by Owen Kotowski, Financial Analyst



Table of Contents

Fiscal 2024 Budget Snapshot	1
District Attorneys and Special Narcotics Prosecutor Overview	1
Financial Plan Projection.....	2
Financial Plan Summary.....	3
Fiscal 2024 Preliminary Budget Changes.....	4
Headcount	4
Budget Issues and Concerns	5
Council Initiative Funding	5
Appendices	6
A. Budget Actions in the November and Preliminary Plans	6
B. Contract Budget.....	8
C. Program Areas	9
901 District Attorney - New York County	9
902 District Attorney - Bronx County	10
903 District Attorney - Kings County	11
904 District Attorney - Queens County	12
905 District Attorney - Richmond County	13
906 Special Narcotics Prosecutor	14

Fiscal 2024 Budget Snapshot



District Attorneys and Special Narcotics Prosecutor Overview

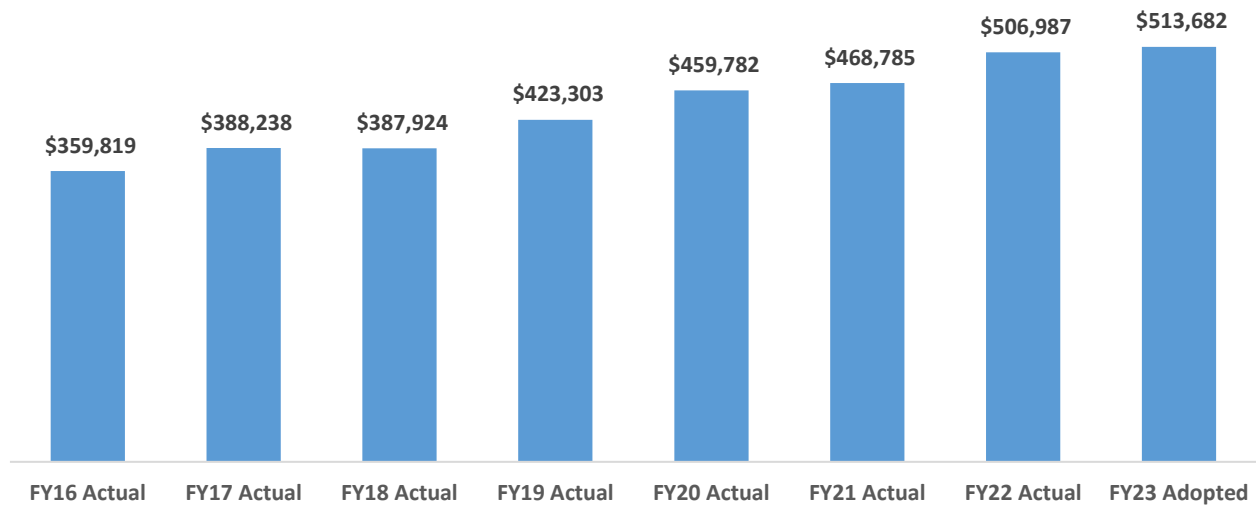
The District Attorneys (DA’s) and Special Narcotics Prosecutor (OSNP or Prosecutors) Fiscal 2024 Preliminary Budget totals \$512 million, or less than one percent of the City’s Fiscal 2024 budget of \$102.7 billion.

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. Clarke – Bronx and Michael McMahon – Richmond. The District Attorney of each county enforces 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 presentation of cases in court for trial and appeal. The Office of the Special Narcotics Prosecutor was created in 1971 and empowered under New York State’s Judiciary Laws to address the free flow of narcotics across county lines and drug-related violence. The OSNP is appointed by the DAs, the current OSNP is Bridget G. Brennan who has been the standing Narcotics Prosecutor since 1998. The OSNPs work involves enforcing provisions of the penal law relative to felony narcotics offenses and predicate felony cases by the investigation of complaints, preparation of indictments, and trial of defendants indicted on felony narcotics charges.

The Fiscal 2024 Preliminary Financial Plan (Plan) is relatively unchanged for the DA’s and OSNP, with a small decrease in Fiscal 2024 of approximately \$1.65 million from the Fiscal 2023 budget at Adoption. Neither the DA’s nor OSNP were subject to the Program to Eliminate the Gap (PEG) instituted by the Mayor for Fiscal 2023 and Fiscal 2024.

The Council has been a strong advocate for the DAs in the past supporting baselining for one-time funding, elevating priorities and expanding programming equitably across the city. In response to the Governor’s Executive Budget, the Council called on the State to ensure adequate funding to facilitate the effective functioning of the legal system. This included calling for additional resources for both public defenders and district attorneys as well as evidence-based pre-trial services, diversion programs, and victim services that reduce recidivism and stop cycles of crime. The chart below shows the growth of the DA’s and OSNP budgets from actual expenditures of \$359.8 million in Fiscal 2016 to an Adopted Fiscal 2023 budget of \$513.7 million. Much of this growth can be attributed to increases in the baselined City-tax levy funding. Mayor Adams announced in his State of the City address two budget priorities for these offices, including providing resources to clear the backlog of cases and finding ways to expedite the discovery process. In addition to these proposals, the Mayor noted significant partnerships with the DAs including the announcements as part of *The Blueprint to End Gun Violence* and the more recent announcement to collaborate with Manhattan DA Bragg to stop the proliferation of illegal unlicensed cannabis dispensaries in the city.

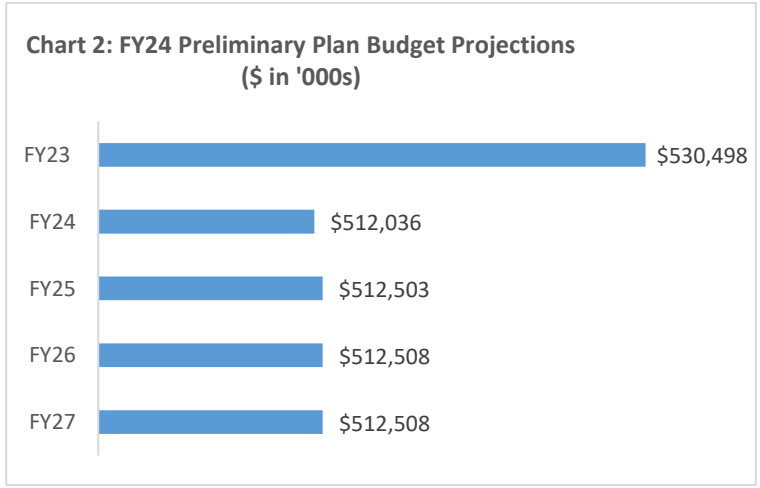
Chart 1: Actual Expenditures FY16-FY21 and FY23 Adopted (\$ in '000s)



Financial Plan Projection

The Financial Plan presents a \$512 million budget for the District Attorney’s and Special Narcotics Prosecutor in Fiscal 2024. The Plan projects that spending will increase slightly in Fiscal 2025 and stay at that level in the out-years.

The change from the current Fiscal 2023 budget and the Fiscal 2024 and out-year budgets is the recognition of State and Federal funding in Fiscal 2023 that has not yet been included for Fiscal 2024.



Financial Plan Summary

The following section provides actuals for Fiscal 2021 and Fiscal 2022, the Adopted Budget for Fiscal 2023 and planned spending for Fiscal 2023 and Fiscal 2024 as of the Fiscal 2024 Preliminary Budget. This information is broken down by Office, funding, and headcount.

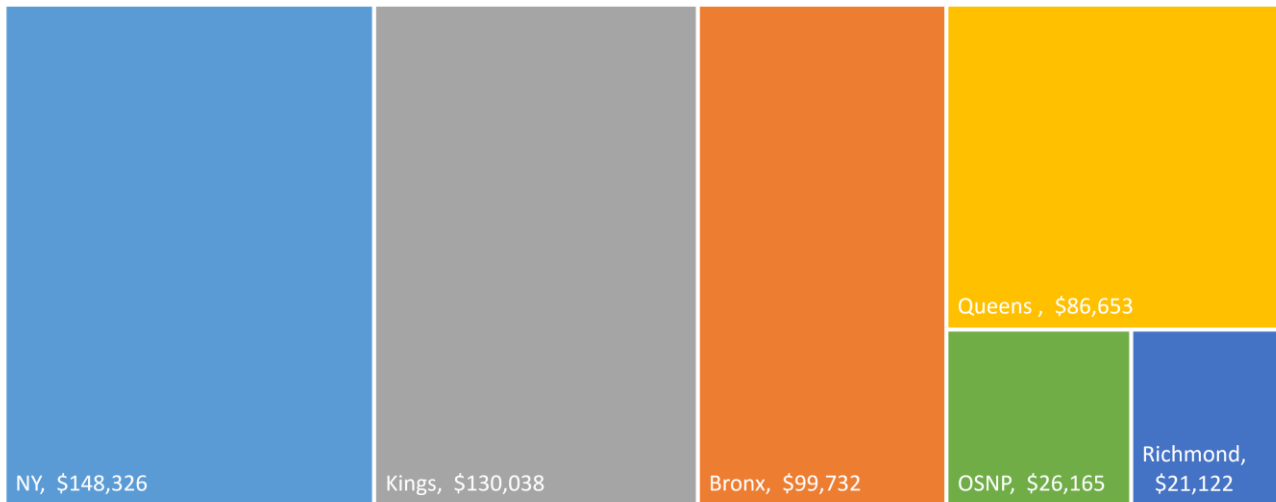
Table 1: District Attorney’s and Special Narcotics Prosecutor Financial Summary						
<i>Dollars in Thousands</i>						
	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY24-FY23
Spending						
Personal Services	\$412,015	\$441,147	\$442,276	\$448,444	\$442,218	(\$58)
Other Than Personal Services	56,770	65,840	71,406	82,054	69,816	(1,590)
TOTAL	\$468,785	\$506,987	\$513,682	\$530,498	\$512,034	(\$1,648)
Budget by Office						
New York	\$134,996	\$152,671	\$148,326	\$157,186	\$148,326	0
Bronx	92,023	97,710	100,333	103,446	99,732	(601)
Kings	121,693	124,677	130,445	133,659	130,037	(408)
Queens	75,505	84,283	86,653	87,274	86,653	0
Richmond	19,234	21,845	21,761	22,770	21,122	(639)
Special Narcotics Prosecutor	25,334	25,802	26,164	26,164	26,164	0
TOTAL	\$468,785	\$506,987	\$513,682	\$530,499	\$512,034	(1,648)
Funding						
City Funds			\$501,052	\$501,613	\$499,404	(1,648)
Federal - Other			57	4,391	57	0
Intra City			2,336	2,152	2,336	0
Other Categorical			0	199	0	0
State			10,235	22,144	10,235	0
TOTAL	\$468,785	\$506,987	\$513,682	\$530,499	\$512,034	(1,648)
Budgeted Headcount Full-Time Positions						
New York	1,527	1,506	1,221	1,221	1,221	0
Bronx	1,037	965	1,120	1,120	1,120	0
Kings	1,125	1,118	1,124	1,124	1,124	0
Queens	784	792	798	798	798	0
Richmond	212	210	207	207	207	0
Special Narcotics Prosecutor	212	196	239	239	239	0
TOTAL	4,897	4,787	4,709	4,709	4,709	0

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

- The Prosecutors’ Fiscal 2024 Preliminary budget of \$512 million is approximately \$1.65 million less than Fiscal 2023 Adopted budget of \$513.7 million. The Plan reflects \$442 million or 86 percent of the budget for Personal Services (PS) to support 4,709 positions and \$69.8 million for Other than Personal Services (OTPS) to support contracts, supplies and office space. The PS and OTPS budget decrease by \$58,000 and \$1.6 million respectively.
- City tax-levy funding decreases by \$1.6 million between the Fiscal 2023 Adopted Budget and the Fiscal 2024 Preliminary Budget. This decrease occurred in the budgets of the Richmond (\$639,000), Bronx (\$601,000), and Kings County (\$408,000) DA’s Offices. However, even with the reduction in City tax levy funding, City funding is still the largest source of funding, accounting for 97.5 percent or \$499 million of the Prosecutors’ budgets. The next largest funding source is State funding which accounts for two percent or \$10 million of the Fiscal 2024 budget. The remaining budget is made up of federal and intra-city funding.

- The Preliminary Plan reflects a \$16.82 million increase to the Prosecutor’s Fiscal 2023 budget. This increase is the result of additional state and federal funding recognized in the November and Preliminary Financial Plans. The November Plan included an additional \$14.7 million, and the Preliminary Plan included an additional \$2.6 million for the Prosecutors’ current budget in Fiscal 2023.
- The Preliminary Plan does not show any significant changes to the relative size of each of the Prosecutors’ budget. The Manhattan DA remains the largest and the Staten Island DA the smallest, shown in the chart below.

Chart 3: Fiscal 2024 Preliminary Plan by Office (\$ in ‘000s)

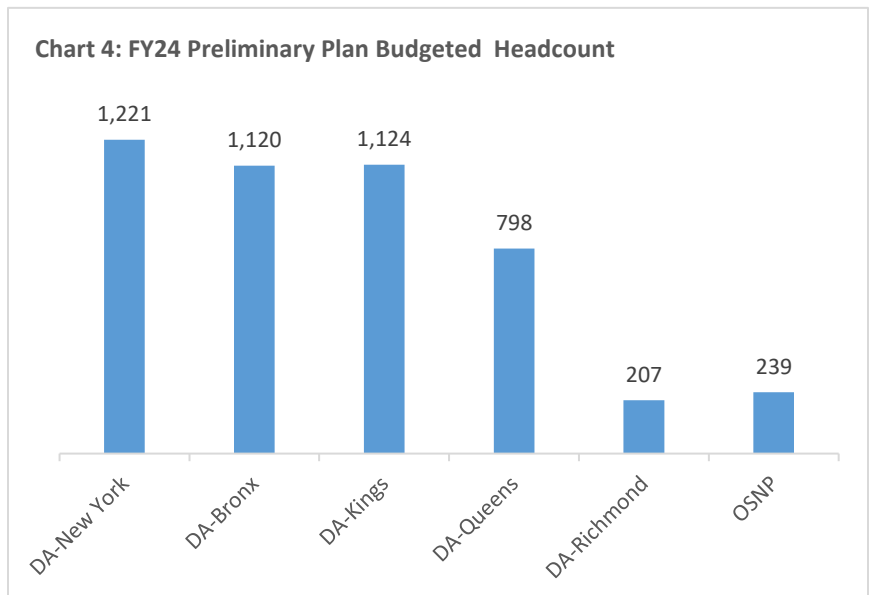


Fiscal 2024 Preliminary Budget Changes

The Fiscal 2024 Preliminary Plan includes no new needs, other adjustment, or PEGs for Fiscal 2024.

Headcount

The current budgeted headcount for the Prosecutor’s is 4,709 for Fiscal 2024. There is no change to the budgeted headcount from Fiscal 2023 Adoption. As of January 2023 the actual headcount for the Prosecutor’s was 4,955, 227 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.



Budget Issues and Concerns

In the New York State Fiscal 2024 Executive Budget, the Governor proposed increasing aid for prosecution funding to \$52 million up from \$12.5 million in the Fiscal 2022 Adopted State budget. This funding compliments some of the Governor’s other announced changes, including bail reform and providing additional resources to help decrease the case backlog and expedite the discovery process. A portion of this funding will be available to the five New York City DAs to fulfill some of the needs asked for by the Mayor.¹

Council Initiative Funding

Table 2: FY23 Council Initiative Funding	
<i>Dollars in Thousands</i>	
Bronx District Attorney's Office	
Community Safety and Victim Services	\$70
Domestic Violence and Empowerment (DoVE) Initiative	15
District Attorney-Kings	
Domestic Violence and Empowerment (DoVE) Initiative	\$35
Innovative Criminal Justice Programs	458
District Attorney-Queens	
Domestic Violence and Empowerment (DoVE) Initiative	\$73
District Attorney-Richmond	
Domestic Violence and Empowerment (DoVE) Initiative	\$25
Subtotal	\$676
Local Initiatives	\$75
TOTAL	\$751

As outlined in table 2, the Fiscal 2023 budget includes \$751,000 in Council Initiative funding supporting programming at four of the DAs offices.

This funding supports three initiatives, one of which, DoVE, provides programming at each of the four DAs listed in the chart. However, the Financial Plan does not include Council funding in Fiscal 2024. More details on the services provided by the programs can be found below.

- Community Safety and Victim Services.** The Community Safety and Victim Services Initiative supports the essential services that strengthen communities and make them safer. This 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.
- Domestic Violence and Empowerment (DoVE) Initiative.** The DoVE Initiative supports a range of services that include 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 provide Citywide domestic violence services
- Innovative Criminal Justice Programs.** This initiative supports criminal justice programs and reform efforts. This allocation supports a variety of organizations to 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.

¹ <https://www.gothamgazette.com/state/11825-public-defenders-prosecutors-budget-funding-courts>

Appendices

A. Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	FY23			FY24		
	City	Non-City	Total	City	Non-City	Total
DA and SNP Budget as of the Adopted FY23 Budget	\$503,389	\$10,293	\$513,682	\$501,743	\$10,294	\$512,037
New Needs						
Subtotal, New Needs	\$0	\$0	\$0	\$0	\$0	\$0
Other Adjustments						
New York DA						
<i>November Plan</i>						
AID TO PROSECUTION	\$0	(\$2,880)	(\$2,880)	\$0	\$0	\$0
CARP REVENUE PROGRAM	0	3206	3206	0	0	0
DA Salary Aid Program	0	(4)	(4)	0	0	0
DANY STATE ASSET FORFEITURE FU	0	6530	6530	0	0	0
GEORGETOWN LAW	0	4	4	0	0	0
HIDTA STAG	0	232	232	0	0	0
JAG 2021	0	80	80	0	0	0
MANHATTAN RE-ENTRY TASK FORCE	0	282	282	0	0	0
MOTOR VEHICLE	0	206	206	0	0	0
VAWA	0	18	18	0	0	0
VICTIM WITNESS GRANT (OVS)	0	696	696	0	0	0
<i>Preliminary Plan</i>						
GEORGETOWN LAW	\$0	(0)	(0)	\$0	\$0	\$0
Heat, Light and Power	86	0	86	0	0	0
MANHATTAN RE-ENTRY TASK FORCE	0	(20)	(20)	0	0	0
MOTOR VEHICLE	0	263	263	0	0	0
STOP DWI	0	177	177	0	0	0
VICTIM WITNESS GRANT (OVS)	0	(14)	(14)	0	0	0
Bronx DA						
<i>November Plan</i>						
ADD PS &OTPS FUNDS	\$0	\$2,797	\$2,797	\$0	\$0	\$0
DA - Bronx decrease - FY23	(477)	0	(477)	0	0	0
REDUCE PS FUNDS IN B/C 0314	0	(408)	(408)	0	0	0
<i>Preliminary Plan</i>						
ADD PS&OTPS FUNDS	0	628	628	0	0	0
Heat, Light and Power	88	0	88	0	0	0
Local Initiatives	70	0	70	0	0	0
New OVW Bronx ICJR	0	515	515	0	0	0
Reduce OTPS & PS Funds		(101)	(101)			
Kings DA						
<i>November Plan</i>						
Anti-Violence Initiatives	\$0	\$37	\$37	\$0	\$0	\$0
CARP FY23 put up	0	423	423	0	0	0
CESF OTPS	0	115	115	0	0	0
CRTF FY23 award	0	171	171	0	0	0
HT- Training Conf	0	8	8	0	0	0
Human Trafficking put up yr	0	221	221	0	0	0
JAG20	0	245	245	0	0	0
OVS -2022	0	330	330	0	0	0
OVS revenue new	0	897	897	0	0	0
Partial put up	0	1	1	0	0	0
PRIDE Connect FY23 put up	0	27	27	0	0	0

<i>Dollars in Thousands</i>	FY23			FY24		
	City	Non-City	Total	City	Non-City	Total
Pride Connect put up	\$0	\$29	\$29	\$0	\$0	\$0
Project Shield 2022 put up	0	23	23	0	0	0
Preliminary Plan						
Fund DA - Brooklyn - FY23	\$255	\$0	\$255	\$0	\$0	\$0
Heat, Light and Power	125	0	125	0	0	0
JAG19	0	25	25	0	0	0
Local Initiatives	5	0	5	0	0	0
MVTIF Rev put up	0	77	77	0	0	0
Treasury OTPS Exp	0	200	200	0	0	0
Queens DA						
November Plan						
CESF Grant Set Up	\$0	\$477	\$477	\$0	\$0	\$0
Cold Case Grant Set Up	\$0	\$39	\$39	\$0	\$0	\$0
Preliminary Plan						
Heat, Light and Power	\$23	\$0	\$23	\$0	\$0	\$0
Local Initiatives	73	0	73	0	0	0
OTPS Revision - Cold Case	0	9	9	0	0	0
Richmond DA						
November Plan						
400 TEMP INC	\$0	\$0	\$0	\$0	\$0	\$0
CARP FY23 OTPS	0	31	31	0	0	0
CARP PS	0	111	111	0	0	0
CHASI	0	100	100	0	0	0
JAG 2021	0	30	30	0	0	0
MVTIFP	0	25	25	0	0	0
OVS CASE MANAGER	0	21	21	0	0	0
P001 JUNETEENTH	0	0	0	0	0	0
Ripples of Hope	0	315	315	0	0	0
SI PPS	0	194	194	0	0	0
VOCA	0	54	54	0	0	0
	0	0	0	0	0	0
Preliminary Plan						
Fund Richmond county DA	\$38	\$0	\$38	\$0	\$0	0
Heat, Light and Power	66	0	66	0	0	0
Local Initiatives	25	0	25	0	0	0
Special Narcotics Prosecutor						
November Plan						
Preliminary Plan						
Subtotal, Other Adjustments	\$377	\$16,440	\$16,817	\$0	\$0	\$0
PEG						
Bronx DA						
November Plan						
Telecommunication Savings	(\$0)	\$0	(\$0)	(\$0)	\$0	(\$0)
TOTAL, All Changes	\$377	\$16,440	\$16,817	(\$0)	\$0	(\$0)
DA and SNP Budget as of the Preliminary FY24 Budget	\$503,765	\$26,733	\$530,498	\$501,741	\$10,293	\$512,034

B. Contract Budget

DA's and SNP FY24 Preliminary Contract Budget				
<i>Dollars in Thousands</i>				
Category	FY23 Adopted	Number of Contracts	FY24 Preliminary	Number of Contracts
901 - New York County				
Contractual Services - General	\$811	1	\$695	1
Telecommunications Maintenance	49	1	80	1
Maintenance and Repairs - General	79	1	96	1
Office Equipment Maintenance	26	1	39	1
Data Processing Equipment	31	1	110	1
Printing Contracts	48	1	66	1
Security Services	0	0	83	1
Temporary Services	125	1	111	1
Cleaning Services	62	1	42	1
Transportation Expenditures	40	1	39	1
Professional Services Computer Services	26	0	111	1
Professional Services - Other	12	1	10	1
Subtotal	\$1,308	10	\$1,482	12
902 - Bronx County				
Maintenance and Repair - Motor Vehicle Equipment	\$0	0	\$1	1
Office Equipment Maintenance	45	3	55	3
Data Processing Equipment	699	1	979	1
Training Program for City Employees	0	0	10	1
Subtotal	\$745	4	\$1,045	6
903 - Kings County				
Contractual Services - General	\$30	1	\$30	1
Telecommunications Maintenance	223	1	223	1
Maintenance and Repairs - Motor Vehicle Equip	155	1	155	1
Maintenance and Repairs – General	21	4	21	4
Office Equipment Maintenance	419	1	419	1
Data Processing Equipment	81	1	81	1
Cleaning Services	33	1	34	1
Transportation Expenditures	200	3	200	3
Subtotal	\$1,163	13	\$1,163	13
904 - Queens County				
Telecommunications Maintenance	\$58	1	\$58	1
Maintenance and Repairs - Motor Vehicle Equip	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	3	1	3	1
Cleaning Services	17	1	17	1
Professional Services - Other	12	1	12	1
Subtotal	\$652	15	\$652	15
905 - Richmond County				
Contractual Services - General	\$2	1	\$2	1
Maintenance and Repairs - Motor Vehicle Equip	20	1	20	1
Maintenance and Repairs - General	11	1	11	1
Office Equipment Maintenance	18	4	18	4
Data Processing Equipment	318	1	5	1
Printing Contracts	40	1	40	1

DA's and SNP FY24 Preliminary Contract Budget				
<i>Dollars in Thousands</i>				
Category	FY23 Adopted	Number of Contracts	FY24 Preliminary	Number of Contracts
Temporary Services	5	1	5	1
Professional Services - Other	39	1	39	1
Subtotal	\$452	11	\$139	11
906 - Special Narcotics Prosecutor				
Telecommunications Maintenance	\$11	1	\$11	1
Maintenance and Repairs - Motor Vehicle Equip	24	1	24	1
Maintenance and Repairs - General	14	1	13	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
Subtotal	\$103	8	\$102	8
TOTAL	\$4,422	61	\$4,584	65

C. Program Areas

901 District Attorney - New York County						
<i>Dollars in Thousands</i>						
	FY21 Actual	FY22 Actual	FY23 Adopted	Preliminary Plan		*Difference
				FY23	FY24	FY24-FY23
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$127,606	\$133,482	\$132,289	\$134,064	\$132,289	\$0
Overtime – Civilian	1,676	2,883	83	83	83	0
Additional Gross Pay	946	1,100	210	210	210	0
Unsalaries	828	801	636	636	636	0
Additional Gross Pay - Labor Reserve	230	1	0	0	0	0
Fringe Benefits – SWB	131	123	140	148	140	0
Fringe Benefits	15	12	5	5	5	0
P.S. Other	(9,249)	(4,239)	0	0	0	0
Subtotal	\$122,183	\$134,162	\$133,363	\$135,146	\$133,363	\$0
Other Than Personal Services						
Other Services & Charges	\$7,596	\$12,371	\$12,591	\$10,774	\$12,384	(\$207)
Contractual Services	2,803	3,402	1,269	3,706	1,361	92
Supplies & Materials	982	1,563	806	3,691	912	106
Property & Equipment	837	764	258	2,319	295	37
Contractual Services - Professional Services	594	409	38	1,550	10	(28)
Subtotal	\$12,813	\$18,508	\$14,962	\$22,040	\$14,962	(\$0)
TOTAL	\$134,996	\$152,671	\$148,326	\$157,186	\$148,326	\$0
Funding						
City Funds			\$143,719	\$143,805	\$143,719	\$0
Federal - Other			58	690	58	0
Intra City			1,206	1,206	1,206	0
Other Categorical			0	4	0	0
State			3,343	11,481	3,343	0
TOTAL	\$134,996	\$152,671	\$148,326	\$157,186	\$148,326	\$0

	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY24-FY23
Budgeted Headcount						
Full-Time Positions - Civilian	1527	1506	1221	1221	1221	0
TOTAL	1,527	1,506	1,221	1,221	1,221	0

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

902 District Attorney - Bronx County						
<i>Dollars in Thousands</i>						
	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY24-FY23
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$84,305	\$88,548	\$92,126	\$92,842	\$92,126	\$0
Overtime - Civilian	345	642	228	228	228	0
Additional Gross Pay	736	847	72	72	72	0
Unsalaries	294	365	48	48	48	0
Additional Gross Pay - Labor Reserve	54	68	0	0	0	0
Fringe Benefits	15	15	2	2	2	0
Fringe Benefits - SWB	10	16	36	36	36	0
P.S. Other	0	(0)	0	0	0	0
Subtotal	\$85,759	\$90,500	\$92,511	\$93,228	\$92,511	\$0
Other Than Personal Services						
Other Services & Charges	\$3,361	\$4,632	\$5,981	\$5,373	\$4,535	(\$1,446)
Contractual Services	1,642	1,517	745	2,730	1,045	301
Property & Equipment	814	531	244	1,374	489	245
Supplies & Materials	446	528	851	742	1,151	300
Fixed & Misc. Charges	2	1	0	0	0	0
Subtotal	\$6,264	\$7,209	\$7,822	\$10,218	\$7,221	(\$601)
TOTAL	\$92,023	\$97,710	\$100,333	\$103,446	\$99,732	(\$601)
Funding						
City Funds			\$97,135	\$97,293	\$96,534	(\$601)
Federal – Other			0	1,939	0	0
Intra City			954	477	954	0
State			2,244	3,736	2,244	0
TOTAL	\$92,023	\$97,710	\$100,333	\$103,446	\$99,732	(\$601)
Budgeted Headcount						
Full-Time Positions - Civilian	1037	965	1120	1120	1120	0
TOTAL	1,037	965	1,120	1,120	1,120	0

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

903 District Attorney - Kings County						
<i>Dollars in Thousands</i>						
	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY24-FY23
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$92,699	\$93,378	\$96,863	\$99,107	\$96,805	(\$58)
Overtime - Civilian	1,106	1,426	1,000	1,500	1,000	0
Additional Gross Pay	1,804	2,784	767	1,067	767	0
Other Salaried	854	662	1,473	1,473	1,473	0
Unsalaries	339	281	344	344	344	0
Additional Gross Pay - Labor Reserve	140	6	0	0	0	0
Fringe Benefits	29	35	29	33	29	0
P.S. Other	1	(11)	0	0	0	
Subtotal	\$96,973	\$98,561	\$100,476	\$103,525	\$100,417	(\$58)
Other Than Personal Services						
Other Services & Charges	\$20,511	\$21,036	\$25,533	\$25,588	\$25,183	(\$350)
Property & Equipment	2,527	1,271	1,345	999	1,376	31
Supplies & Materials	939	2,816	1,929	2,200	1,898	(31)
Contractual Services	742	992	1,163	1,347	1,163	0
Subtotal	\$24,719	\$26,116	\$29,970	\$30,135	\$29,620	(\$350)
TOTAL	\$121,693	\$124,677	\$130,445	\$133,659	\$130,037	(\$408)
Funding						
City Funds			\$128,377	\$128,507	\$127,969	(\$408)
Federal - Other			0	892	0	0
Other Categorical			0	1	0	0
Intra City			0	255	0	0
State			2,068	4,003	2,068	0
TOTAL	\$121,693	\$124,677	\$130,445	\$133,659	\$130,037	(\$408)
Budgeted Headcount						
Full-Time Positions - Civilian	1,125	1,118	1,124	1,124	1,124	0
TOTAL	1,125	1,118	1,124	1,124	1,124	0

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.

904 District Attorney - Queens County						
<i>Dollars in Thousands</i>						
	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY24-FY23
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$63,445	\$70,960	\$72,160	\$72,160	\$72,160	\$0
Overtime - Civilian	1,072	1,089	802	833	802	0
Additional Gross Pay	1,249	1,587	367	367	367	0
Unsalaries	520	589	237	237	237	0
Additional Gross Pay - Labor Reserve	149	180	0	0	0	0
Fringe Benefits - SWB	27	28	26	26	26	0
Full-Time Salaried - Uniformed	20	2	0	0	0	0
P.S. Other	0	0	0	0	0	0
Other Salaried	0	27	0	0	0	0
Subtotal	\$66,482	\$74,462	\$73,592	\$73,624	\$73,592	\$0
Other Than Personal Services						
Other Services & Charges	\$6,320	\$7,243	\$11,383	\$10,571	\$11,383	\$0
Supplies & Materials	986	1,096	684	1,527	684	0
Contractual Services	869	795	640	806	640	0
Property & Equipment	790	533	343	662	343	0
Contractual Services - Professional Services	57	153	12	85	12	0
Fixed & Misc. Charges	0	0	0	0	0	0
Subtotal	\$9,023	\$9,821	\$13,061	\$13,650	\$13,061	\$0
TOTAL	\$75,505	\$84,283	\$86,653	\$87,274	\$86,653	\$0
Funding						
City Funds			\$85,161	\$85,257	\$85,161	\$0
Federal – Other			0	525	0	0
Intra City			176	176	176	0
State			1,315	1,315	1,315	0
TOTAL	\$75,505	\$84,283	\$86,653	\$87,274	\$86,653	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	784	792	798	798	798	0
TOTAL	784	792	798	798	798	0

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

905 District Attorney - Richmond County						
<i>Dollars in Thousands</i>						
	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY24-FY23
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$16,935	\$18,962	\$17,464	\$18,052	\$17,464	\$0
Overtime – Civilian	88	85	95	95	95	0
Additional Gross Pay	98	239	41	41	41	0
Additional Gross Pay - Labor Reserve	8	0	0	0	0	0
Unsalaries	4	1	126	126	126	0
Fringe Benefits – SWB	1	1	3	3	3	0
P.S. Other	(2)	0	0	0	0	0
Subtotal	\$17,132	\$19,288	\$17,729	\$18,317	\$17,729	\$0
Other Than Personal Services						
Other Services & Charges	\$1,711	\$1,926	\$2,726	\$3,182	\$2,400	(\$326)
Property & Equipment	222	143	295	242	295	0
Supplies & Materials	133	419	558	614	558	0
Contractual Services	36	66	414	398	101	(313)
Contractual Services - Professional Services	0	0	39	16	39	0
Fixed & Misc. Charges	0	3	1	2	1	0
Subtotal	\$2,102	\$2,557	\$4,031	\$4,453	\$3,392	(\$639)
TOTAL	\$19,234	\$21,845	\$21,761	\$22,770	\$21,122	(\$639)
Funding						
City Funds			\$21,622	\$21,713	\$20,983	(\$639)
Federal – Other			0	345	0	0
Other Categorical			0	194	0	0
Intra City			0	38	0	0
State			139	481	139	0
TOTAL	\$19,234	\$21,845	\$21,761	\$22,770	\$21,122	(\$639)
Budgeted Headcount						
Full-Time Positions – Civilian	212	210	207	207	207	0
TOTAL	212	210	207	207	207	0

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*

906 Special Narcotics Prosecutor						
<i>Dollars in Thousands</i>						
	FY21	FY22	FY23	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY23	FY24	FY24-FY23
Spending						
Personal Services						
Full-Time Salaried – Civilian	\$23,106	\$23,779	\$24,464	\$24,464	\$24,464	\$0
Overtime – Civilian	39	62	94	94	94	0
Additional Gross Pay	277	278	26	26	26	0
Additional Gross Pay - Labor Reserve	30	5	0	0	0	0
Unsalaries	26	37	0	0	0	0
Fringe Benefits – SWB	6	6	14	14	14	0
Fringe Benefits	0	0	1	1	1	0
Other Salaried	0	4	6	6	6	0
Subtotal	\$23,485	\$24,173	\$24,605	\$24,605	\$24,605	\$0
Other Than Personal Services						
Other Services & Charges	\$1,367	\$1,267	\$1,295	\$1,013	\$1,295	\$0
Property & Equipment	230	193	72	312	72	0
Contractual Services	180	108	102	120	102	0
Supplies & Materials	72	60	90	112	90	0
Fixed & Misc. Charges	0	2	0	2	0	0
Subtotal	\$1,849	\$1,629	\$1,560	\$1,560	\$1,560	\$0
TOTAL	\$25,334	\$25,802	\$26,164	\$26,164	\$26,164	\$0
Funding						
City Funds			\$25,037	\$25,037	\$25,037	\$0
State			1,127	1,127	1,127	0
TOTAL	\$25,334	\$25,802	\$26,164	\$26,164	\$26,164	\$0
Budgeted Headcount						
Full-Time Positions – Civilian	212	196	239	239	239	0
TOTAL	212	196	239	239	239	0

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Preliminary Budget.*