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**Report on the Fiscal 2023
Preliminary Plan**

**District Attorneys and
Special Narcotics
Prosecutor**

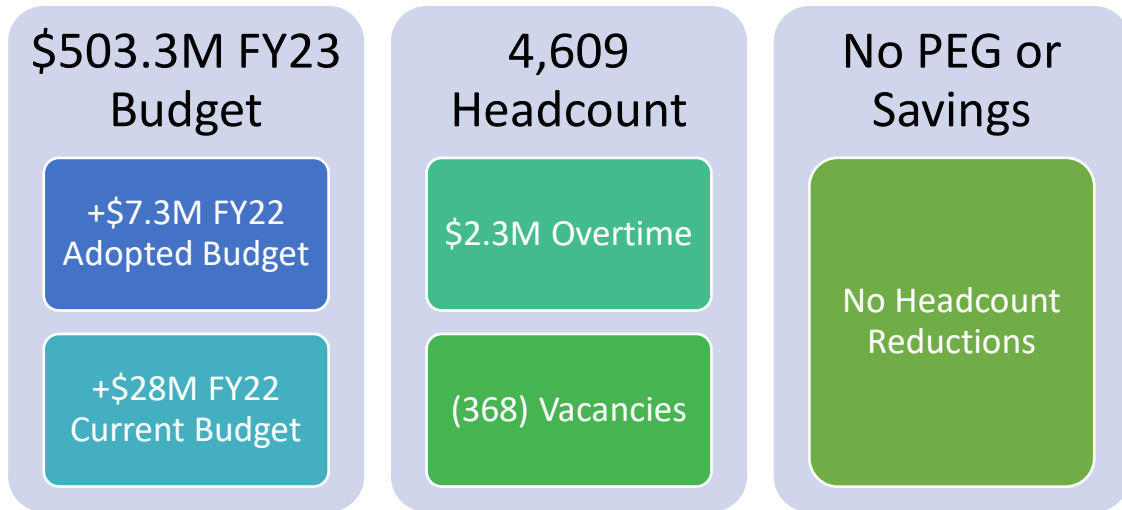
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(Report Prepared by Jack Storey)

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Fiscal 2023 Budget Snapshot



District Attorneys and Special Narcotics Prosecutor Financial Plan Overview

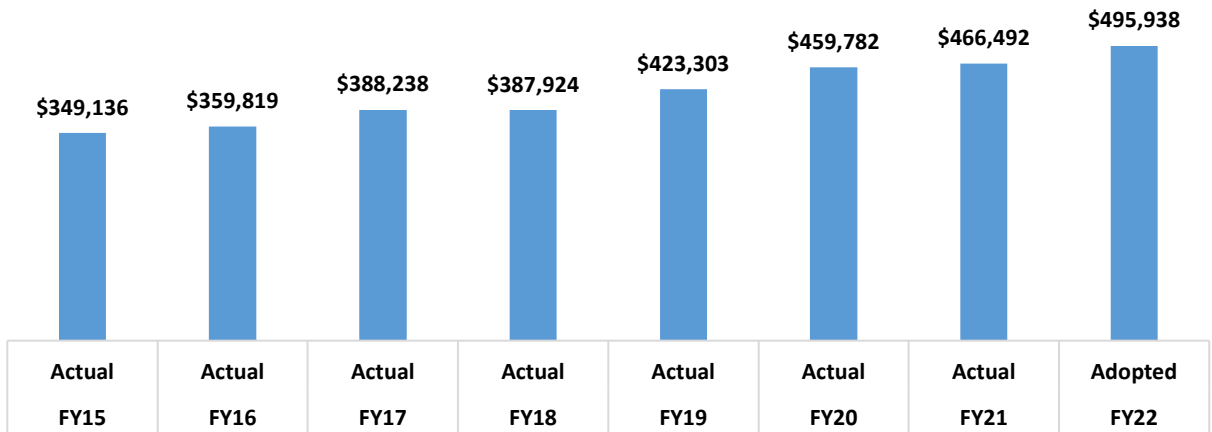
The District Attorneys and Special Narcotics Prosecutor’s (DAs, Offices, or Prosecutors) Fiscal 2023 Preliminary Budget totals \$503.3 million, or less than one percent of the City’s Fiscal 2023 budget of \$98.5 billion.

The Council has been a strong advocate for the DAs in the past, calling for the baselining of one-shot funding, elevating priorities, and expanding programming equitably across the City. In the Financial Plan, the Adams administration has not prioritized the budgets for the City’s Prosecutors. Although the Mayor’s signature public safety plan, *The Blueprint to End Gun Violence*, outlines a robust partnership with the DAs, the Financial Plan does not make any significant changes to the Offices’ budgets. The Financial Plan for Fiscal 2022-2026 essentially holds the Prosecutors’ outyear budgets flat while the current year budget increases by approximately \$28 million, mostly due to the typical recognition of mid-year State and federal funding. Although there are no savings proposals for the DAs, the Preliminary Plan appears to constrain growth across the Offices by avoiding substantial additions of City tax-levy funds. This marks a change from the previous Mayoral administration which saw the Prosecutors’ budgets steadily increase year-over-year.

DA and SNP Overview

District Attorneys	}	<p>The District Attorneys enforce the provisions of the penal law and all other criminal statutes. Their work involves the initial screening of new cases, preparation for hearings, and presentation of cases in court for trial and appeal.</p> <p>The five District Attorneys (DAs, Prosecutors, or Offices) are independently elected officials representing each of the five counties in New York City.</p>
Office of the Special Narcotics Prosecutor	}	<p>The Special Narcotics Prosecutor (SNP) is appointed by the District Attorneys and enforces the 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.</p>
Community Programs Engagement	}	<p>Additionally, each DA's office operates local programs and initiatives intended to prevent crime, redress the effects of crime and improve public safety</p>

Actual Expenditures FY15-FY21 and FY22 Adopted Budget



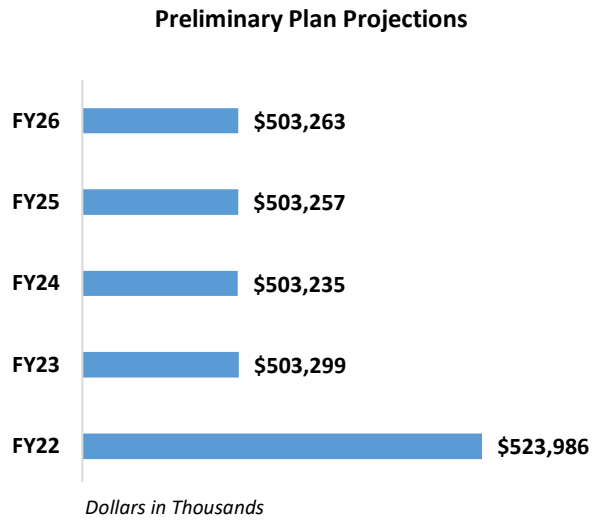
Dollars in Thousands

Financial Plan Projection

The Financial Plan presents a \$503.3 million budget for the District Attorneys and Special Narcotics Prosecutor in Fiscal 2023. The Plan projects that the Offices’ spending will decrease marginally to \$503.2 million in Fiscal 2026, the end of the plan period.

Much of the past growth in the DA’s offices can be attributed to increased baseline City tax-levy funding beginning in Fiscal 2014.

Annual increases to the Prosecutors enabled the expansion of various bureaus and units across all offices, including Human Trafficking, Domestic Violence, Alternatives to Incarceration (ATIs), Opioid, Conviction Integrity Review, and Immigrant Affairs Units. Below are highlights of some of the Offices’ programs, bureaus, and units.



District Attorney Programs by Office

New York	Bronx	Kings	Queens	Richmond
Criminal Investment Initiative (CJII)	Mental Health Expansion	Early Victim Engagement Unit	Hate Crimes Bureau	Conviction Integrity Unit
Saturday Night Lights	CONCEPT	Brooklyn Rising Against Violence (BRAVE)	Conviction Integrity Unit	HOPE
Project Reset	ATI	Young Adult Court	Crime Strategies Unit	Saturday Sessions
Harlem Field of Dreams	Community Center (Brooklyn)	Kenneth P. Thompson Boutique	Immigration Specialists	DOVE
			Violent Criminal Enterprise Unit	

DA's Financial Plan Summary

The following Financial Summary provides actuals for Fiscal 2020 and Fiscal 2021, the Adopted Budget for Fiscal 2022 and planned spending for Fiscal 2022 and Fiscal 2023 as of the Fiscal 2023 Preliminary Budget. This information is broken down by program area, funding, and headcount.

District Attorney and Special Narcotics Prosecutor Financial Summary						
<i>Dollars in Thousands</i>						
	FY20	FY21	FY22	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY22-FY23
Spending						
Personal Services	\$400,987	\$409,723	\$428,041	\$440,757	\$436,180	\$8,139
Other Than Personal Services	58,796	56,770	67,897	83,229	67,119	(777)
TOTAL	\$459,782	\$466,492	\$495,938	\$523,986	\$503,299	\$7,362
Budget by Office						
District Attorney - New York	\$86,242	\$92,023	\$147,310	\$164,894	\$145,911	(\$1,399)
District Attorney - Bronx	117,155	121,693	94,805	98,875	97,822	3,017
District Attorney - Kings	141,083	132,703	123,107	127,556	126,853	3,746
District Attorney - Queens	72,993	75,505	83,728	84,633	85,128	1,401
District Attorney - Richmond	18,584	19,234	21,049	22,045	21,421	372
Special Narcotics Prosecutor	23,726	25,334	25,939	25,983	26,164	225
TOTAL	\$459,782	\$466,492	\$495,938	\$523,986	\$503,299	\$7,362
Funding						
City Funds			483,320	486,271	490,670	\$7,350
Federal - Other			58	7,498	58	0
Intra City			2,325	2,152	2,336	12
Other Categorical			0	183	0	0
State			10,235	27,882	10,235	0
TOTAL			\$495,938	\$523,986	\$503,299	\$7,362
Budgeted Headcount Full-Time Positions - Civilian						
District Attorney- New York	1,515	1,527	1,185	1,185	1,185	0
District Attorney - Bronx	1,038	1,037	1,074	1,099	1,099	25
District Attorney - Kings	1,124	1,125	1,097	1,097	1,097	0
District Attorney - Queens	734	784	782	782	782	0
District Attorney - Richmond	211	212	207	207	207	0
Special Narcotics Prosecutor	221	212	239	239	239	0
TOTAL	4,843	4,897	4,584	4,609	4,609	25

**The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.*

Of the DAs' \$503.3 million budget, the Preliminary Plan provides \$436.2 million for Personal Services (PS) to support a headcount of 4,609 and \$67.1 million for Other than Personal Services (OTPS) to support the Offices' costs related to property, supplies and equipment, and contracted services.

The Preliminary Plan reflects a \$28 million increase to the Prosecutors' current year budget, \$7.8 million in the current plan and \$20.2 million added in the November 2021 Financial Plan. The increase in the current year budget is driven largely by the recognition of State and federal funding throughout the fiscal year, which totals approximately \$25 million between both plans.

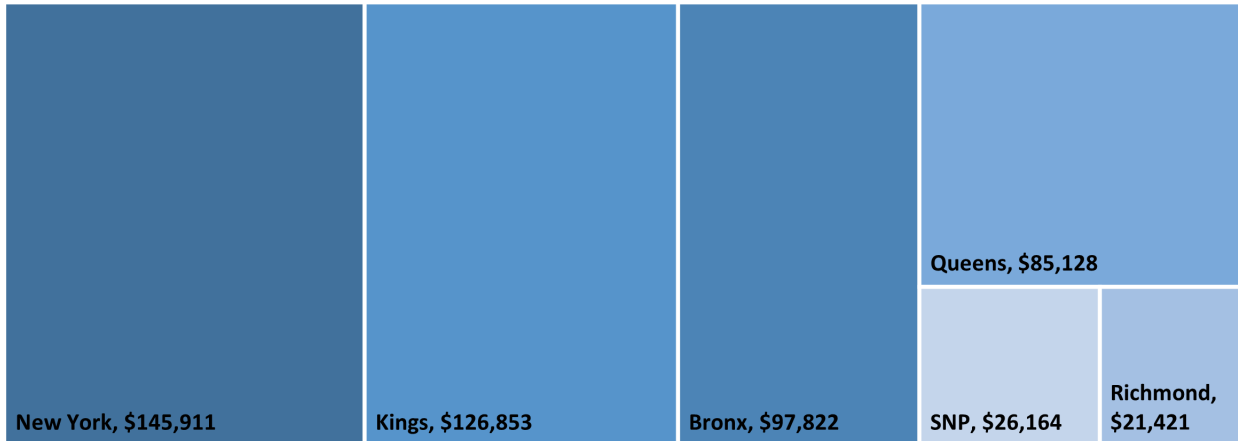
Compared to the Fiscal 2022 Adopted Budget, the Preliminary Plan increases all the Prosecutors' offices with the exception of the District Attorney of New York (DANY). DANY's budget falls by \$1.4 million, approximately one percent.

City tax-levy continues to make up the majority of the DAs' budget in Fiscal 2023. State and federal funding make up a small portion and consist mostly of various grants that support crime victims' programs, efforts to prevent intoxicated driving, gender-based violence work, opioid programming and justice assistance grants to name a few. As shown in the table above, State and federal funding

appears in the current modified Fiscal 2022 budget and not in Fiscal 2023 because this funding will be added during the course of the fiscal year as grants are recognized.

The Preliminary Plan does not make any significant changes to the relative size of each Prosecutors' budget. The Manhattan DA remains the largest and the Staten Island DA the smallest, shown in the chart below.

Fiscal 2023 Preliminary Plan by Office (dollars in thousands)



Fiscal 2023 Preliminary Budget Changes

The Fiscal 2023 Preliminary Plan introduces just one new need: \$1,000 for vaccine incentives split evenly between the Queens and Bronx District Attorneys. The remaining changes include technical adjustments for labor agreements, revenue recognition, and budgetary restructuring. These adjustments total \$7.8 million in Fiscal 2022 and just \$14,829 in Fiscal 2023.

Headcount

The current budgeted headcount for the Prosecutors is 4,609, an increase of 25 positions from the Fiscal 2022 Adopted headcount of 4,584. This increase is only for the Bronx DA. As of December, the actual headcount across all offices was 4,952, 368 positions above the budgeted headcount for Fiscal 2022. Actual headcount for the City’s Prosecutors is generally above the budgeted headcount because, as independently elected officials, the offices do not require OMB’s permission to set headcount. Additionally, the offices may use non-City revenue to support PS costs.

Budget Issues and Concerns

Criminal Justice Reform. The Fiscal 2023 Preliminary Plan increases the budget for those budget codes associated with criminal justice reform implementation across the six prosecutors’ offices, from \$46.2 million at adoption to \$53.1 million in Fiscal 2023. This represents an increase from the original \$35 million baselined investment to facilitate criminal justice reform added in the November 2019 Financial Plan. The original funding did not cover the full costs associated with implementing the reforms, and additional funding was baselined in the Fiscal 2022 Adopted Budget. The headcount across all offices for criminal justice reform implementation remains unchanged at 729 positions. The table below shows the Fiscal 2022 Adopted Budget, the Fiscal 2022 budget, and the Fiscal 2023 budget as of the Preliminary Plan.

Office	Fiscal 2022 Adopted	Fiscal 2022 Preliminary	Fiscal 2023 Preliminary
Bronx	\$8,297	\$8,300	\$9,599
Kings	\$9,800	\$9,979	\$11,432
New York	\$12,999	\$12,999	\$14,553
Queens	\$9,202	\$9,152	\$10,781
Richmond	\$4,211	\$4,536	\$4,906
SNP	\$1,639	\$1,639	\$1,862
Total	\$46,148	\$46,605	\$53,133

Dollars in thousands

Make Permanent Criminal Justice Discovery Compensation. The New York State Fiscal 2023 Executive Budget included a proposal to permanently require DANY to annually transfer \$40 million of revenue from deferred prosecution agreements to the State’s Criminal Justice Discovery Fund. The transfer would support local assistance grants to localities across the state to cover costs associated with discovery reform. According to DANY, this source of funding is unsustainable because it is based on the dual presumption that the office will continue to be involved with enough cases that yield sufficient revenue from deferred prosecution agreements.

Council Initiatives

As outlined in the chart to the right, the Fiscal 2022 budget includes approximately \$750,000 in Council funding to support programming at several of the DA’s offices. This funding was added in the Fiscal 2022 Adopted Budget and therefore is not included in the Fiscal 2023 Preliminary Plan. More details on some of this programming can be found below and additional information is in the

FY22 Council Changes at Adoption	
Dollars in Thousands	
Council Initiatives	
Kings County DA	
Brooklyn Rising Against Violence Everyday (BRAVE)	\$320
Young Adult Court	138
Domestic Violence Empowerment (DoVE) Initiative	103
Hate Crimes Prevention	50
Queens County DA	
Domestic Violence Empowerment (DoVE) Initiative	\$73
Richmond County DA	
Domestic Violence Empowerment (DoVE) Initiative	\$25
New York County DA	
Domestic Violence Empowerment (DoVE) Initiative	\$10
Bronx County DA	
Subtotal	\$719
Local Initiatives	\$32
TOTAL	\$751

- **Brooklyn Rising Against Violence Everyday (BRAVE).** BRAVE provides trauma-informed, direct services to residents of Brooklyn and sensitivity training to law enforcement personnel regarding issues of domestic violence and sexual assault from the Arab-American, Russian, Chinese, South Asian, and Latin communities. After nearly 20 years of federal funding, KCDA’s grant ended. The Council has provided gap funding of \$320,000 since Fiscal 2019 so that the program can continue.
- **Young Adult Court.** The Brooklyn Young Adult Court is a partnership with the New York State court system and Center for Court Innovation to provide alternatives to incarceration for young people ages 16 to 24, charged with misdemeanors through mandated and voluntary social service. In December 2017, a federal grant that provided most of the funding for this court part expired. In Fiscal 2019 and 2020 KCDA asked the Administration to baseline \$138,000 for the program to keep the court operational, but the Administration did not commit to this request. The Council provided operating costs necessary for Fiscal 2020 and Fiscal 2021 through its Innovative Criminal Justice Programs Initiative to maintain the court.

- **Domestic Violence and Empowerment (DoVE).** 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 a large number of organizations designated by Council District, and community based organizations that provide Citywide domestic violence services.
- **Hate Crimes Prevention.** This initiative supports community-based work aimed at preventing and responding to hate crimes, and will be coordinated by a coalition of groups working in the diverse neighborhoods of New York City

Appendices

A. Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	FY22			FY23		
	City	Non-City	Total	City	Non-City	Total
DA and SNP Budget as of the Adopted FY22 Budget	\$483,320	\$12,691	\$496,010	\$486,328	\$12,618	\$498,946
New Needs						
New York DA						
<i>November Plan</i>						
Vaccine Incentive	\$22	\$0	\$22	\$0	\$0	\$0
<i>Preliminary Plan</i>						
Bronx DA						
<i>November Plan</i>						
Funding Adjustment	\$963	\$0	\$963	\$1,726	\$0	\$1,726
Vaccine Incentive	32	0	32	0	0	0
<i>Preliminary Plan</i>						
Vaccine Incentive	\$1	\$0	\$1	\$0	\$0	\$0
Kings DA						
<i>November Plan</i>						
Renaissance Plaza	\$0	\$0	\$0	\$935	\$0	\$935
Vaccine Incentive	35	0	35	0	0	0
Queens DA						
<i>November Plan</i>						
Vaccine Incentive	\$15	\$0	\$15	\$0	\$0	\$0
<i>Preliminary Plan</i>						
Vaccine Incentive	\$1	\$0	\$1	\$0	\$0	\$0
Richmond DA						
<i>November Plan</i>						
Vaccine Incentive	\$10	\$0	\$10	\$0	\$0	\$0
<i>Preliminary Plan</i>						
Special Narcotics Prosecutor						
<i>November Plan</i>						
Vaccine Incentive	\$3	\$0	\$3	\$0	\$0	\$0
Subtotal, New Needs	\$1,080	\$0	\$1,080	\$2,661	\$0	\$2,661
Other Adjustments						
New York DA						
<i>November Plan</i>						
AID TO PROSECUTION	\$0	(\$2,240)	(\$2,240)	\$0	\$0	\$0
CARP REVENUE PROGRAM	0	2,535	2,535	0	0	0
DA Salary Aid Program	0	(2)	(2)	0	0	0
DANY STATE ASSET FORFEITURE FU	0	6,530	6,530	0	(1,110)	(1,110)
FEMA	0	2,483	2,483	0	0	0
GEORGETOWN LAW	0	22	22	0	12	12
HIDTA STAG	0	211	211	0		0
IPS COMBATTING VIOLENT CRIME	0	332	332	0	1,110	1,110
MANHATTAN RE-ENTRY TASK FORCE	0	304	304	0	0	0
MOTOR VEHICLE	0	375	375	0	0	0
STOP DWI	0	125	125	0	0	0
VAWA	0	20	20	0	0	0
VICTIM WITNESS GRANT (OVS)	0	816	816	0	0	0
DANY decrease	0	(1,110)	(1,110)	0	0	0
ENDGBV FJCs Security	0	12	12	0	0	0
Fund DANY	0	1,110	1,110	0	0	0
JAG 2020	0	141	141	0	0	0
Security Adjustment	0	0	0	0	0	0
BUDGET REALLOCATION	0	0	0	0	0	0
AVIC FUNDS	0	0	0	0	0	0
Labor Funding - OSA	8	0	8	8	0	8

<i>Dollars in Thousands</i>	FY22			FY23		
	City	Non-City	Total	City	Non-City	Total
Preliminary Plan						
CARP Revenue Program	\$0	\$5,000	\$5,000	\$0	\$0	\$0
HIDTA STAG	0	400	400	0	0	0
JAG 2021	0	205	205	0	0	0
Labor Funding-DC9 Painters	15	0	15	15	0	15
Labor Funding-DIA	239	0	239	0	0	0
Lease Adjustment	27	0	27	0	0	0
Local Initiatives	10	0	10	0	0	0
Victim Witness Grant	0	(5)	(5)	0	0	0
Bronx DA						
November Plan						
Add Funding in Various Budget Codes	\$0	\$3,263	\$3,263	\$0	\$0	\$0
DA Bronx Decrease	0	(477)	(477)	0	0	0
FY21 DOJ Grant Funds	0	53	53	0	0	0
FY22 DOJ Grant Funds	0	67	67	0	0	0
Labor Funding-OSA	10	0	10	10	0	10
Reduce Funds in 0314	0	(408)	(408)	0	0	0
Preliminary Plan						
Reduce Funding in Various Budget Codes	\$0	(\$73)	(\$73)	\$0	\$0	\$0
Add PS Funds for B/C 0413	0	0	0	0	0	0
Decrease PS and OTPS	0	(29)	(29)	0	0	0
Labor Funding-DIA	73	0	73	0	0	0
Add Funding in Various Budget Codes	0	597	597	0	0	0
Kings DA						
November Plan						
Fund DA-Brooklyn	\$0	\$255	\$255	\$0	\$0	\$0
Revenue Recognition in Various Budget Codes	0	2,060	2,060	0	0	0
Put up of CESF funds	0	260	260	0	0	0
OTPS Shift	0	0	0	0	0	0
Labor Funding - OSA	19	0	19	19	0	19
BOY funding re-allocation	0	0	0	0	0	0
Innovative Criminal Justice Programs	0	0	0	0	0	0
MOCJ - Demonstration Project	785	0	785	1,617	0	1,617
Sec. Equip	0	0	0	0	0	0
Preliminary Plan						
Revenue Recognition in Various Budget Codes	\$0	\$688	\$688	\$0	\$0	\$0
Labor Funding-DIA	194	0	194	0	0	0
Local Initiatives	153	0	153	0	0	0
Queens DA						
November Plan						
Labor Funding - OSA	\$13	\$0	\$13	\$13	\$0	\$13
FY22 CV19 Setup	0	625	625	0	0	0
Preliminary Plan						
Labor Funding-DIA	\$180	\$0	\$180	\$0	\$0	\$0
Local Initiatives	73	0	73	0	0	0
Richmond DA						
November Plan						
Fund DA-SI	\$0	\$38	\$38	\$0	\$0	\$0
MOTOR VEHICLE	0	25	25	0	0	0
OVS Case Manager	0	80	80	0	0	0
Ripples of Hope	0	232	232	0	0	0
SI PPS	0	150	150	0	0	0
JAG 2020	0	30	30	0	0	0
CARP FY22 PS	0	100	100	0	0	0
FY22 CARP OTPS	0	42	42	0	0	0
GUN VIOLENCE	0	50	50	0	0	0
JAG 2018 INTEREST	0	0	0	0	0	0
Overdose Response Initiative	0	10	10	0	0	0
VOCA	0	197	197	0	0	0

<i>Dollars in Thousands</i>	FY22			FY23		
	City	Non-City	Total	City	Non-City	Total
Preliminary Plan						
Labor Funding-DIA	\$7	\$0	\$7	\$0	\$0	\$0
Local Initiatives	25	0	25	0	0	0
Special Narcotics Prosecutor						
November Plan						
Preliminary Plan						
Labor Funding-DIA	\$41	\$0	\$41	\$0	\$0	\$0
Subtotal, Other Adjustments	\$1,871	\$25,024	\$26,895	\$1,681	\$12	\$1,693
TOTAL, All Changes	\$2,951	\$25,024	\$27,976	\$4,342	\$12	\$4,353
DA and SNP Budget as of the Preliminary FY23 Budget	\$486,271	\$37,715	\$523,986	\$490,670	\$12,630	\$503,300

**Dollars in Thousands*

B. Contract Budget

DA and SNP FY23 Preliminary Contract Budget				
<i>Dollars in Thousands</i>				
Category	FY22 Adopted	Number of Contracts	FY23 Preliminary	Number of Contracts
901 - New York County				
Contractual Services - General	\$753	1	\$695	1
Telecommunications Maintenance	56	1	80	1
Maintenance and Repairs - General	80	1	96	1
Office Equipment Maintenance	26	1	39	1
Data Processing Equipment	66	1	110	1
Printing Contracts	35	1	66	1
Security Services	-	0	83	1
Temporary Services	165	1	111	1
Cleaning Services	62	1	42	1
Transportation Expenditures	35	1	39	1
Professional Services - Other	10	1	10	1
Professional Services - Computer Services	26	1	-	0
Subtotal	\$1,313	11	\$1,371	11
902 - Bronx County				
Office Equipment Maintenance	\$45	3	\$45	3
Data Processing Equipment	312	1	312	1
Subtotal	\$357	4	\$357	4
903 - Kings County				
Contractual Services - General	\$30	1	\$30	1
Telecommunications Maintenance	223	1	223	1
Maintenance and Repairs - Motor Vehicle Equip	133	1	155	1
Maintenance and Repairs - General	21	4	21	4
Office Equipment Maintenance	200	1	419	1
Data Processing Equipment	81	1	81	1
Cleaning Services	34	1	34	1
Transportation Expenditures	200	3	200	3
Subtotal	\$922	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	4	1	4	1
Cleaning Services	17	1	17	1
Professional Services - Other	12	1	\$12	1
Subtotal	\$652	15	\$652	15

<i>Dollars in Thousands</i>	FY22 Adopted	Number of Contracts	FY23 Preliminary	Number of Contracts
905 - Richmond County				
Contractual Services - General	\$2	1	\$2	1
Maintenance and Repairs - Motor Vehicle Equip	20	1	20	1
Maintenance and Repairs - General	3	1	3	1
Office Equipment Maintenance	76	4	76	4
Data Processing Equipment	5	1	318	1
Temporary Services	5	1	5	1
Professional Services - Other	57	1	57	1
Subtotal	\$168	10	\$481	10
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	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
Subtotal	\$102	8	\$102	8
TOTAL	\$3,515	61	\$4,126	61

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C. Program Areas

901 District Attorney – New York County

901 District Attorney - New York County						
<i>Dollars in Thousands</i>						
	FY20	FY21	FY22	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY22-FY23
Spending						
Personal Services						
Unsalaries	\$1,010	\$828	\$636	\$636	\$636	\$0
Full-Time Salaried - Civilian	125,858	125,314	128,644	135,742	130,245	1,601
Additional Gross Pay	1,304	1,176	210	232	210	0
P.S. Other	(5,113)	(9,249)	0	0	0	0
Fringe Benefits	125	146	145	166	145	0
Overtime - Civilian	2,351	1,676	83	83	83	0
Subtotal	\$125,536	\$119,891	\$129,719	\$136,859	\$131,320	\$1,602
Other Than Personal Services						
Other Services & Charges	\$6,776	\$7,596	\$15,220	\$14,730	\$12,013	(\$3,207)
Supplies & Materials	2,799	982	845	4,038	912	67
Contractual Services	4,630	3,397	1,314	5,272	1,371	57
Property & Equipment	1,342	837	213	3,994	295	82
Fixed & Misc. Charges	0	0	0	0	0	\$0
Subtotal	\$15,546	\$12,813	\$17,591	\$28,034	\$14,591	(\$3,001)
TOTAL	\$141,083	\$132,703	\$147,310	\$164,893	\$145,911	(\$1,399)
Funding						
City Funds			\$142,715	\$143,036	\$141,305	(\$1,410)
Other Categorical			0	22	0	0
State			3,343	16,754	3,343	0
Federal - Other			58	3,876	58	0
Intra City			1,194	1,206	1,206	12
TOTAL			\$147,310	\$164,894	\$145,911	(\$1,399)
Budgeted Headcount						
Full-Time Positions - Civilian	1,515	1,527	1,185	1,185	1,185	0
TOTAL	1,515	1,527	1,185	1,185	1,185	0

**The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.*

902 District Attorney – Bronx County

902 District Attorney - Bronx County						
<i>Dollars in Thousands</i>						
	FY20	FY21	FY22	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY22-FY23
Spending						
Personal Services						
Unsalaries	\$215	\$294	\$48	\$48	\$48	\$0
Full-Time Salaried - Civilian	79,425	84,305	87,814	89,479	90,806	2,992
Additional Gross Pay	799	790	72	104	72	0
P.S. Other	1	0	0	0	0	0
Fringe Benefits	20	25	38	38	38	0
Overtime - Civilian	499	345	228	228	228	0
Subtotal	\$80,958	\$85,759	\$88,200	\$89,897	\$91,191	\$2,992
Other Than Personal Services						
Other Services & Charges	\$2,312	\$3,361	\$5,153	\$4,175	\$5,178	\$25
Supplies & Materials	760	446	851	1,226	851	0
Contractual Services	1,275	1,642	357	2,153	357	0
Property & Equipment	916	814	244	1,425	244	0
Fixed & Misc. Charges	22	2	0	0	0	0
Subtotal	\$5,283	\$6,264	\$6,606	\$8,979	\$6,631	\$25
TOTAL	\$86,242	\$92,024	\$94,806	\$98,876	\$97,822	\$3,017
Funding						
City Funds			\$91,607	\$92,685	\$94,624	\$3,017
State			2,244	3,955	2,244	0
Federal - Other			0	1,759	0	0
Intra City			954	477	954	0
TOTAL			\$94,805	\$98,875	\$97,822	\$3,017
Budgeted Headcount						
Full-Time Positions - Civilian	1,038	1,037	1,074	1,099	1,099	0
TOTAL	1038	1,037	1,074	1,099	1,099	0

**The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.*

903 District Attorney – Kings County

903 District Attorney - Kings County						
<i>Dollars in Thousands</i>						
	FY20	FY21	FY22	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY22-FY23
Spending						
Personal Services						
Unsalaries	\$431	\$339	\$344	\$348	\$344	\$0
Full-Time Salaried - Civilian	88,043	92,699	93,536	94,779	95,254	1,718
Additional Gross Pay	2,061	1,944	767	1,823	767	0
P.S. Other	(2)	1	0	0	0	0
Fringe Benefits	27	29	29	29	29	0
Overtime - Civilian	1,632	1,106	1,000	1,508	1,000	0
Other Salaried	1,025	854	1,473	1,473	1,473	0
Subtotal	\$93,217	\$96,973	\$97,149	\$99,960	\$98,867	\$1,718
Other Than Personal Services						
Other Services & Charges	\$20,428	\$20,511	\$21,517	\$21,489	\$23,549	\$2,033
Supplies & Materials	1,196	939	1,956	3,722	1,929	(27)
Contractual Services	736	742	922	1,054	1,163	0
Property & Equipment	1,577	2,527	1,564	1,331	1,345	0
Subtotal	\$23,938	\$24,719	\$25,959	\$27,596	\$27,986	\$2,005
TOTAL	\$117,155	\$121,693	\$123,107	\$127,556	\$126,853	\$3,724
Funding						
City Funds			\$121,039	\$122,225	\$124,785	\$3,746
Other Categorical			0	11	0	0
State			2,068	4,089	2,068	0
Federal - Other			0	976	0	0
Intra-City			0	255	0	0
TOTAL			\$123,107	\$127,556	\$126,853	\$3,746
Budgeted Headcount						
Full-Time Positions - Civilian	1,124	1,125	1,097	1,097	1,097	0
TOTAL	1,124	1,125	1,097	1,097	1,097	0

*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

904 District Attorney – Queens County

904 District Attorney - Queens County						
<i>Dollars in Thousands</i>						
	FY20	FY21	FY22	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY22-FY23
Spending						
Personal Services						
Unsalaries	\$316	\$520	\$237	\$237	\$237	\$0
Full-Time Salaried - Civilian	60,710	63,445	69,436	69,621	71,036	1,601
Full-Time Salaried - Uniform	0	20	0	0	0	0
Additional Gross Pay	1,896	1,398	367	383	367	0
P.S. Other	0	0	0	0	0	0
Fringe Benefits	27	27	26	33	26	0
Overtime - Civilian	910	1,072	802	810	802	0
Subtotal	\$63,859	\$66,482	\$70,868	\$71,085	\$72,469	\$1,601
Other Than Personal Services						
Other Services & Charges	\$5,842	\$6,320	\$11,182	\$9,981	\$10,982	(\$200)
Supplies & Materials	1,004	986	684	1,573	684	0
Contractual Services	1,710	926	652	1,353	652	(0)
Property & Equipment	578	790	343	641	343	0
Fixed & Misc. Charges	0	0	0	0	0	0
Subtotal	\$9,134	\$9,023	\$12,860	\$13,548	\$12,660	(\$200)
TOTAL	\$72,993	\$75,505	\$83,728	\$84,633	\$85,128	\$1,401
Funding						
City Funds			\$82,236	\$82,516	\$83,637	\$1,401
State			1,315	1,315	1,315	0
Federal - Other			0	625	0	0
Intra City			176	176	176	0
TOTAL			\$83,728	\$84,633	\$85,128	\$1,401
Budgeted Headcount						
Full-Time Positions - Civilian	734	784	782	782	782	0
TOTAL	734	784	782	782	782	0

*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.

905 District Attorney – Richmond County

905 District Attorney - Richmond County						
<i>Dollars in Thousands</i>						
	FY20	FY21	FY22	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY22-FY23
Spending						
Personal Services						
Unsalaries	\$79	\$4	\$126	\$126	\$126	\$0
Full-Time Salaried - Civilian	15,302	16,935	17,462	18,259	17,464	2
Additional Gross Pay	363	106	41	51	41	0
P.S. Other	(121)	(2)	0	0	0	0
Fringe Benefits	2	1	3	3	3	0
Overtime - Civilian	68	88	95	95	95	0
Subtotal	\$15,692	\$17,132	\$17,727	\$18,534	\$17,729	\$2
Other Than Personal Services						
Other Services & Charges	\$1,925	\$1,711	\$2,692	\$2,472	\$2,366	(\$326)
Supplies & Materials	198	133	167	646	550	383
Contractual Services	399	36	168	133	481	313
Property & Equipment	370	222	294	260	294	0
Fixed & Misc. Charges	0	0	0	0	0	0
Subtotal	\$2,893	\$2,102	\$3,322	\$3,511	\$3,692	\$370
TOTAL	\$18,584	\$19,234	\$21,049	\$22,045	\$21,421	\$372
Funding						
City Funds			\$20,910	\$20,953	\$21,282	\$372
Other Categorical			0	150	0	0
State			139	642	139	0
Federal - Other			0	262	0	0
Intra City			0	38	0	0
TOTAL			\$21,049	\$22,045	\$21,421	\$372
Budgeted Headcount						
Full-Time Positions - Civilian	211	212	207	207	207	0
TOTAL	211	212	207	207	207	0

**The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.*

906 Special Narcotics Prosecutor

906 Special Narcotics Prosecutor						
<i>Dollars in Thousands</i>						
	FY20	FY21	FY22	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY22	FY23	FY22-FY23
Spending						
Personal Services						
Unsalaries	\$47	\$26	\$0	\$0	\$0	\$0
Full-Time Salaried - Civilian	21,283	23,106	24,238	24,279	24,463	225
Additional Gross Pay	290	308	26	29	26	0
Fringe Benefits	6	6	15	15	15	0
Overtime - Civilian	99	39	94	94	94	0
Other Salaried	0	0	6	6	6	0
Subtotal	\$21,724	\$23,485	\$24,379	\$24,423	\$24,604	\$225
Other Than Personal Services						
Other Services & Charges	\$946	\$1,367	\$1,295	\$1,099	\$1,295	\$0
Supplies & Materials	154	72	90	111	90	0
Contractual Services	527	180	102	121	102	0
Property & Equipment	372	230	72	227	72	0
Fixed & Misc. Charges	2	0	0	2	0	0
Subtotal	\$2,001	\$1,849	\$1,560	\$1,560	\$1,560	\$0
TOTAL	\$23,726	\$25,334	\$25,939	\$25,983	\$26,164	\$225
Funding						
City Funds			\$24,812	\$24,856	\$25,037	\$225
State			1,127	1,127	1,127	0
Federal - Other			0	0	0	0
TOTAL			\$25,939	\$25,983	\$26,164	\$225
Budgeted Headcount						
Full-Time Positions - Civilian	221	212	239	239	239	0
TOTAL	221	212	239	239	239	0

**The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.*