

BUDGET FUNCTION ANALYSIS



May 1, 2008

Police Department

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

Budget Function Analysis

Agency Summary

FY 2009 Executive

(\$ in Thousands)

Police Department

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Budget Function					
Administration	\$376,456	\$371,389	\$391,653	\$422,711	\$414,118
Chief of Department	\$735,501	\$566,562	\$576,488	\$720,906	\$753,045
Communications	\$81,241	\$85,064	\$110,144	\$115,334	\$108,236
Community Affairs	\$7,780	\$6,885	\$8,635	\$8,613	\$8,522
Counter-Terrorism	\$5,951	\$25,454	\$21,322	\$22,121	\$24,612
Criminal Justice Bureau	\$47,595	\$47,505	\$49,211	\$54,847	\$56,512
Detective Bureau	\$297,161	\$285,846	\$278,655	\$297,517	\$290,701
Housing Bureau	\$122,622	\$129,081	\$122,977	\$131,679	\$128,120
Intelligence Division	\$2,078	\$34,431	\$45,210	\$46,447	\$45,217
Internal Affairs	\$44,916	\$50,225	\$51,045	\$48,708	\$46,676
Organized Crime Control Bureau	\$167,957	\$159,567	\$161,575	\$168,695	\$167,833
Patrol	\$1,090,899	\$1,124,129	\$1,128,248	\$1,001,375	\$1,010,166
Reimbursable Overtime	\$102,287	\$60,044	\$58,234	\$55,667	\$15,703
School Safety	\$160,972	\$191,110	\$209,147	\$221,706	\$221,809
Security/Counter-Terrorism Grants	\$25,160	\$23,160	\$18,871	\$109,098	\$0
Special Operations	\$60,261	\$60,163	\$61,808	\$64,444	\$65,321
Support Services	\$113,642	\$121,275	\$130,023	\$141,643	\$125,996
Training	\$123,250	\$108,834	\$95,225	\$105,907	\$104,788
Transit	\$181,981	\$185,869	\$180,097	\$187,318	\$186,520
Transportation	\$157,170	\$157,590	\$157,624	\$174,497	\$155,408
Total	\$3,904,880	\$3,794,183	\$3,856,192	\$4,099,233	\$3,929,300
Funding Summary					
City Funds	\$3,467,705	\$3,404,713	\$3,461,451	\$3,598,865	\$3,622,636
Other Categorical	\$84,628	\$98,061	\$93,032	\$104,149	\$69,082
Capital - IFA	\$1,797	\$1,797	\$1,868	\$1,797	\$1,797
State	\$18,257	\$17,582	\$30,839	\$21,176	\$6,532
Federal - Other	\$185,395	\$113,648	\$88,689	\$168,793	\$18,254
Intra City	\$147,098	\$158,382	\$180,313	\$204,454	\$210,999
Total	\$3,904,880	\$3,794,183	\$3,856,192	\$4,099,233	\$3,929,300
Full-Time Positions - Civilian	9,110	9,331	9,819	15,491	14,750
Full-Time Positions - Uniform	35,489	35,773	35,548	35,284	35,284
Full-Time Equivalent Positions	5,542	6,119	6,590	5,140	1,771
Total Positions	50,141	51,223	51,957	55,915	51,805

Budget Function Analysis

Agency Summary FY 2009 Executive (\$ in Thousands)

Police Department

The following table reflects the allocation of pension and fringe benefit costs, debt service costs, legal service costs, and costs arising from judgments and claims against the City to each agency to derive the total cost of agency operations. These costs are budgeted centrally and are not reflected in the above Budget Function Analysis.

Full Agency Costs - FY2009

FY 2009 Executive Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$3,573	\$1,406	\$1,987	\$6,966	\$280	\$0	\$41	\$134	\$67	\$522	\$7,488	\$7,276	\$7,158

* Includes Public Assistance, Medical Assistance, Transit Authority subsidies, General Reserve, Pay-Go-Capital, Indigent Defense services and other contractual services.

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Police Department

Administration

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$283,152	\$276,534	\$285,356	\$297,186	\$301,495
Other than Personal Services	\$93,304	\$94,855	\$106,298	\$125,525	\$112,622
Total	\$376,456	\$371,389	\$391,653	\$422,711	\$414,118
Funding Summary					
City Funds				\$417,699	\$407,558
Other Categorical				\$2,898	\$0
State				\$1,905	\$0
Federal - Other				\$208	\$0
Intra City				\$0	\$6,560
Total				\$422,711	\$414,118
Full-Time Positions - Civilian				1,538	1,494
Full-Time Positions - Uniform				1,298	1,353
Full-Time Budgeted Positions				2,836	2,847

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Police Department

Chief of Department

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$731,978	\$562,878	\$572,731	\$716,825	\$750,488
Other than Personal Services	\$3,523	\$3,684	\$3,756	\$4,081	\$2,557
Total	\$735,501	\$566,562	\$576,488	\$720,906	\$753,045
Funding Summary					
City Funds				\$719,560	\$753,045
Other Categorical				\$602	\$0
State				\$628	\$0
Federal - Other				\$101	\$0
Intra City				\$15	\$0
Total				\$720,906	\$753,045
Full-Time Positions - Civilian				41	41
Full-Time Positions - Uniform				899	899
Full-Time Budgeted Positions				940	940

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Police Department

Communications

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$47,694	\$49,003	\$62,005	\$72,546	\$72,302
Other than Personal Services	\$33,547	\$36,061	\$48,139	\$42,788	\$35,934
Total	\$81,241	\$85,064	\$110,144	\$115,334	\$108,236
Funding Summary					
City Funds				\$96,128	\$99,885
Other Categorical				\$887	\$0
State				\$8,971	\$5,800
Federal - Other				\$9,348	\$2,551
Total				\$115,334	\$108,236
Full-Time Positions - Civilian				1,759	1,759
Full-Time Positions - Uniform				90	90
Full-Time Budgeted Positions				1,849	1,849

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Police Department

Community Affairs

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$7,333	\$6,484	\$8,097	\$8,089	\$8,089
Other than Personal Services	\$447	\$401	\$539	\$524	\$433
Total	\$7,780	\$6,885	\$8,635	\$8,613	\$8,522
Funding Summary					
City Funds				\$8,522	\$8,522
Federal - Other				\$91	\$0
Total				\$8,613	\$8,522
Full-Time Positions - Civilian				24	24
Full-Time Positions - Uniform				182	182
Full-Time Budgeted Positions				206	206

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Police Department

Counter-Terrorism

Conducts comprehensive reviews of potential terrorist targets in New York City, and, working with federal, state, and local agencies, and private sector organizations. Develops plans for security measures for these locations. Provides counter terrorism training for first responders. Develops specialized units to improve safety and effectiveness in responding to terrorist incidents of various kinds.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$4,646	\$24,037	\$19,606	\$19,635	\$19,635
Other than Personal Services	\$1,305	\$1,417	\$1,716	\$2,486	\$4,977
Total	\$5,951	\$25,454	\$21,322	\$22,121	\$24,612
Funding Summary					
City Funds				\$22,056	\$24,612
Other Categorical				\$44	\$0
Federal - Other				\$21	\$0
Total				\$22,121	\$24,612
Full-Time Positions - Civilian				17	17
Full-Time Positions - Uniform				212	212
Full-Time Budgeted Positions				229	229

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Police Department

Criminal Justice Bureau

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$47,188	\$47,120	\$48,834	\$54,415	\$56,080
Other than Personal Services	\$408	\$386	\$377	\$431	\$431
Total	\$47,595	\$47,505	\$49,211	\$54,847	\$56,512
Funding Summary					
City Funds				\$54,847	\$56,512
Total				\$54,847	\$56,512
Full-Time Positions - Civilian				247	242
Full-Time Positions - Uniform				135	135
Full-Time Budgeted Positions				382	377

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Police Department

Detective Bureau

Conducts investigations of major crimes, including homicide, robbery, and certain sex crimes. Provides in-depth investigations of serious crimes to achieve arrest and conviction of offenders. Conducts directed surveillance and extradition proceedings. Locates missing and wanted persons and recovers stolen property. Provides investigative personnel for the District Attorney and the Department of Investigation Squads.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$292,269	\$281,977	\$274,485	\$291,146	\$288,937
Other than Personal Services	\$4,892	\$3,869	\$4,170	\$6,371	\$1,764
Total	\$297,161	\$285,846	\$278,655	\$297,517	\$290,701
Funding Summary					
City Funds				\$292,420	\$290,132
Other Categorical				\$582	\$0
State				\$4,455	\$540
Federal - Other				\$32	\$0
Intra City				\$28	\$28
Total				\$297,517	\$290,701
Full-Time Positions - Civilian				479	411
Full-Time Positions - Uniform				3,460	3,460
Full-Time Budgeted Positions				3,939	3,871

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Police Department

Housing Bureau

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$122,323	\$128,899	\$122,702	\$129,273	\$128,073
Other than Personal Services	\$299	\$182	\$275	\$2,406	\$46
Total	\$122,622	\$129,081	\$122,977	\$131,679	\$128,120
Funding Summary					
City Funds				\$59,293	\$59,037
Other Categorical				\$72,350	\$69,082
Federal - Other				\$36	\$0
Total				\$131,679	\$128,120
Full-Time Positions - Civilian				182	179
Full-Time Positions - Uniform				1,844	1,844
Full-Time Budgeted Positions				2,026	2,023

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Police Department

Intelligence Division

Conducts professional and judicious intelligence-gathering surveillance. Interacts with all law enforcement organizations to enhance the safety of the citizens of NYC. Investigates threats to public officials, police officers, as well as unlawful political activity. Provides security for the President, Mayor, visiting heads of state, and other dignitaries.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$214	\$32,277	\$43,054	\$43,234	\$43,234
Other than Personal Services	\$1,865	\$2,155	\$2,156	\$3,213	\$1,983
Total	\$2,078	\$34,431	\$45,210	\$46,447	\$45,217
Funding Summary					
City Funds				\$45,907	\$45,217
Other Categorical				\$397	\$0
State				\$143	\$0
Total				\$46,447	\$45,217
Full-Time Positions - Civilian				46	46
Full-Time Positions - Uniform				317	317
Full-Time Budgeted Positions				363	363

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Police Department

Internal Affairs

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$42,784	\$48,089	\$48,848	\$46,327	\$46,327
Other than Personal Services	\$2,132	\$2,136	\$2,197	\$2,381	\$350
Total	\$44,916	\$50,225	\$51,045	\$48,708	\$46,676
Funding Summary					
City Funds				\$46,864	\$46,676
Other Categorical				\$1,522	\$0
State				\$321	\$0
Total				\$48,708	\$46,676
Full-Time Positions - Civilian				30	30
Full-Time Positions - Uniform				581	526
Full-Time Budgeted Positions				611	556

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Police Department

Organized Crime Control Bureau

Coordinates, directs, reviews, and evaluates the Department's organized crime enforcement efforts, including controlled substance and public morals programs. Gathers, reviews, evaluates and disseminates intelligence information to identify persons involved in organized crime. Develops comprehensive programs for effective enforcement against crime syndicates.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$160,974	\$151,981	\$151,059	\$158,864	\$158,864
Other than Personal Services	\$6,983	\$7,586	\$10,516	\$9,832	\$8,969
Total	\$167,957	\$159,567	\$161,575	\$168,695	\$167,833
Funding Summary					
City Funds				\$166,950	\$167,833
State				\$295	\$0
Federal - Other				\$1,450	\$0
Total				\$168,695	\$167,833
Full-Time Positions - Civilian				163	163
Full-Time Positions - Uniform				2,128	2,128
Full-Time Budgeted Positions				2,291	2,291

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Police Department

Patrol

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$1,089,570	\$1,122,417	\$1,126,726	\$998,920	\$1,008,723
Other than Personal Services	\$1,328	\$1,711	\$1,522	\$2,455	\$1,443
Total	\$1,090,899	\$1,124,129	\$1,128,248	\$1,001,375	\$1,010,166
Funding Summary					
City Funds				\$1,000,961	\$1,010,166
Other Categorical				\$252	\$0
State				\$125	\$0
Federal - Other				\$36	\$0
Total				\$1,001,375	\$1,010,166
Full-Time Positions - Civilian				1,567	1,350
Full-Time Positions - Uniform				18,427	18,427
Full-Time Budgeted Positions				19,994	19,777

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Police Department

Reimbursable Overtime

Uniformed and civilian overtime expenses reimbursed by federal/sate/private funds either through a Memorandum of Understanding (MOU), grant or other contractual agreement for services provided for special programs and initiatives.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$102,287	\$60,044	\$58,234	\$55,667	\$15,703
Total	\$102,287	\$60,044	\$58,234	\$55,667	\$15,703
Funding Summary					
City Funds				\$0	\$0
Other Categorical				\$6,191	\$0
State				\$3,068	\$0
Federal - Other				\$46,408	\$15,703
Total				\$55,667	\$15,703
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Police Department

School Safety

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$157,738	\$188,255	\$204,526	\$216,802	\$216,905
Other than Personal Services	\$3,234	\$2,855	\$4,621	\$4,904	\$4,904
Total	\$160,972	\$191,110	\$209,147	\$221,706	\$221,809
Funding Summary					
City Funds				\$15,780	\$17,723
Federal - Other				\$1,840	\$0
Intra City				\$204,086	\$204,086
Total				\$221,706	\$221,809
Full-Time Positions - Civilian				5,147	5,147
Full-Time Positions - Uniform				278	278
Full-Time Budgeted Positions				5,425	5,425

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Police Department

Security/Counter-Terrorism Grants

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Other than Personal Services	\$25,160	\$23,160	\$18,871	\$109,098	\$0
Total	\$25,160	\$23,160	\$18,871	\$109,098	\$0
Funding Summary					
City Funds				\$0	\$0
Federal - Other				\$109,098	\$0
Total				\$109,098	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Police Department

Special Operations

Maintains mobile resources to facilitate Department response to police emergencies, other unusual occurrences and special needs. Provides specially trained and equipped personnel to combat and apprehend perpetrators of violent crimes. Protects persons and property on navigable waters. Enforces laws regulating aircraft operation. Maintains Recovery Team (SCUBA) for underwater operations. Units under the Special Operations Division include the Aviation, Harbor, Emergency Service, Taxi Squad, Canine Team, Anti-graffiti/Vandalism, and Homeless Outreach.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$56,447	\$55,871	\$57,371	\$58,823	\$58,823
Other than Personal Services	\$3,814	\$4,292	\$4,437	\$5,620	\$6,498
Total	\$60,261	\$60,163	\$61,808	\$64,444	\$65,321
Funding Summary					
City Funds				\$63,929	\$64,816
Other Categorical				\$10	\$0
State				\$192	\$192
Intra City				\$313	\$313
Total				\$64,444	\$65,321
Full-Time Positions - Civilian				58	58
Full-Time Positions - Uniform				913	913
Full-Time Budgeted Positions				971	971

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Police Department

Support Services

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$50,096	\$49,295	\$51,215	\$50,902	\$50,926
Other than Personal Services	\$63,545	\$71,980	\$78,808	\$90,742	\$75,070
Total	\$113,642	\$121,275	\$130,023	\$141,643	\$125,996
Funding Summary					
City Funds				\$138,352	\$125,984
Other Categorical				\$3,280	\$0
Intra City				\$12	\$12
Total				\$141,643	\$125,996
Full-Time Positions - Civilian				620	620
Full-Time Positions - Uniform				328	328
Full-Time Budgeted Positions				948	948

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Police Department

Training

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$113,712	\$98,430	\$81,780	\$90,575	\$90,575
Other than Personal Services	\$9,538	\$10,404	\$13,445	\$15,332	\$14,213
Total	\$123,250	\$108,834	\$95,225	\$105,907	\$104,788
Funding Summary					
City Funds				\$104,747	\$104,788
Other Categorical				\$1,160	\$0
Total				\$105,907	\$104,788
Full-Time Positions - Civilian				285	285
Full-Time Positions - Uniform				514	514
Full-Time Budgeted Positions				799	799

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Police Department

Transit

Ensures the safety and security of all persons on the New York City Transit System.

Uses comprehensive police initiatives for crime and counter terrorism strategies which are responsive to the needs of the riding public and which ensure the most efficient police response to all incidents, and secure potential terrorism targets.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$181,981	\$185,869	\$180,097	\$187,318	\$186,520
Total	\$181,981	\$185,869	\$180,097	\$187,318	\$186,520
Funding Summary					
City Funds				\$187,318	\$186,520
Total				\$187,318	\$186,520
Full-Time Positions - Civilian				163	160
Full-Time Positions - Uniform				2,914	2,914
Full-Time Budgeted Positions				3,077	3,074

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Police Department

Transportation

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$152,840	\$152,243	\$147,549	\$166,809	\$147,872
Other than Personal Services	\$4,330	\$5,348	\$10,075	\$7,689	\$7,536
Total	\$157,170	\$157,590	\$157,624	\$174,497	\$155,408
Funding Summary					
City Funds				\$157,532	\$153,611
Other Categorical				\$13,973	\$0
Capital - IFA				\$1,797	\$1,797
State				\$1,072	\$0
Federal - Other				\$123	\$0
Total				\$174,497	\$155,408
Full-Time Positions - Civilian				3,125	2,724
Full-Time Positions - Uniform				764	764
Full-Time Budgeted Positions				3,889	3,488

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Police Department

Administration

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$283,152	\$276,534	\$285,356	\$297,186	\$301,495
FULL TIME SALARIED	\$178,041	\$169,303	\$178,962	\$179,307	\$171,868
OTHER SALARIED	\$57	\$108	\$116	\$144	\$144
UNSALARIED	\$4,700	\$6,557	\$7,524	\$3,937	\$3,937
ADDITIONAL GROSS PAY	\$38,315	\$35,482	\$34,438	\$30,715	\$30,576
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$15,758	\$27,646
FRINGE BENEFITS	\$62,039	\$65,084	\$64,315	\$67,324	\$67,324
OTHER THAN PERSONAL SERVICES	\$93,304	\$94,855	\$106,298	\$125,525	\$112,622
SUPPLIES AND MATERIALS	\$11,934	\$15,916	\$22,311	\$26,619	\$15,861
PROPERTY AND EQUIPMENT	\$10,039	\$5,650	\$7,991	\$10,697	\$2,988
OTHER SERVICES AND CHARGES	\$48,456	\$53,144	\$53,492	\$58,524	\$54,917
SOCIAL SERVICES	\$211	\$244	\$365	\$0	\$0
CONTRACTUAL SERVICES	\$22,339	\$19,567	\$21,663	\$29,196	\$38,584
FIXED & MISCELLANEOUS CHARGE	\$325	\$334	\$476	\$488	\$273
TOTAL	\$376,456	\$371,389	\$391,653	\$422,711	\$414,118
FUNDING SUMMARY					
CITY FUNDS				\$417,699	\$407,558
OTHER CATEGORICAL				\$2,898	\$0
ASSET FORFEITURE-PRIVATE				\$2,735	\$0
PRIVATE GRANTS				\$163	\$0
STATE				\$1,905	\$0
FORFEITURE LAW ENFORCEMENT				\$1,905	\$0
FEDERAL - OTHER				\$208	\$0
NATIONAL INSTITUTE OF JUSTICE RESEARCH				\$208	\$0
INTRA CITY				\$0	\$6,560
TELEPHONE				\$0	\$6,560
TOTAL				\$422,711	\$414,118

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Police Department

Chief of Department

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$731,978	\$562,878	\$572,731	\$716,825	\$750,488
FULL TIME SALARIED	\$21,986	\$23,723	\$18,794	\$73,889	\$76,052
UNSALARIED	\$14	\$21	\$4	\$9,484	\$8,916
ADDITIONAL GROSS PAY	\$706,238	\$536,303	\$551,121	\$574,131	\$562,286
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$56,262	\$100,174
FRINGE BENEFITS	\$3,593	\$2,699	\$2,685	\$3,059	\$3,059
MISCELLANEOUS EXPENSE	\$147	\$132	\$127	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,523	\$3,684	\$3,756	\$4,081	\$2,557
SUPPLIES AND MATERIALS	\$1,000	\$1,210	\$1,204	\$1,193	\$761
PROPERTY AND EQUIPMENT	\$520	\$645	\$997	\$622	\$462
OTHER SERVICES AND CHARGES	\$1,966	\$1,736	\$1,384	\$2,049	\$1,246
CONTRACTUAL SERVICES	\$38	\$92	\$171	\$217	\$88
TOTAL	\$735,501	\$566,562	\$576,488	\$720,906	\$753,045
FUNDING SUMMARY					
CITY FUNDS				\$719,560	\$753,045
OTHER CATEGORICAL				\$602	\$0
ASSET FORFEITURE-PRIVATE				\$602	\$0
STATE				\$628	\$0
FORFEITURE LAW ENFORCEMENT				\$543	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$85	\$0
FEDERAL - OTHER				\$101	\$0
ARREST POLICIES&ENFORCEMENT PROTECTION				\$101	\$0
INTRA CITY				\$15	\$0
OTHER SERVICES/FEES				\$15	\$0
TOTAL				\$720,906	\$753,045

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Police Department

Communications

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$47,694	\$49,003	\$62,005	\$72,546	\$72,302
FULL TIME SALARIED	\$46,805	\$48,195	\$61,047	\$70,908	\$70,706
UNSALARIED	\$0	\$14	\$22	\$9	\$9
ADDITIONAL GROSS PAY	\$889	\$795	\$937	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$1,629	\$1,588
OTHER THAN PERSONAL SERVICES	\$33,547	\$36,061	\$48,139	\$42,788	\$35,934
SUPPLIES AND MATERIALS	\$1,570	\$1,719	\$2,628	\$1,298	\$824
PROPERTY AND EQUIPMENT	\$401	\$291	\$13,060	\$3,290	\$573
OTHER SERVICES AND CHARGES	\$29,314	\$30,368	\$30,528	\$29,343	\$30,602
CONTRACTUAL SERVICES	\$2,262	\$3,683	\$1,923	\$8,858	\$3,936
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$81,241	\$85,064	\$110,144	\$115,334	\$108,236
FUNDING SUMMARY					
CITY FUNDS				\$96,128	\$99,885
OTHER CATEGORICAL				\$887	\$0
ASSET FORFEITURE-PRIVATE				\$887	\$0
STATE				\$8,971	\$5,800
STATE LOCAL INITIATIVE				\$200	\$0
WIRELESS E 911 SURCHARGES				\$8,771	\$5,800
FEDERAL - OTHER				\$9,348	\$2,551
JUSTICE ASSISTANCE GRANT FUNDS				\$3,353	\$2,551
PUBLIC SAFETY PARTNRSHIP & COMUTY POLCY				\$5,995	\$0
TOTAL				\$115,334	\$108,236

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Police Department

Community Affairs

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$7,333	\$6,484	\$8,097	\$8,089	\$8,089
FULL TIME SALARIED	\$6,986	\$6,153	\$7,740	\$7,863	\$7,863
UNSALARIED	\$347	\$331	\$353	\$226	\$226
ADDITIONAL GROSS PAY	\$0	\$0	\$3	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$447	\$401	\$539	\$524	\$433
SUPPLIES AND MATERIALS	\$270	\$242	\$305	\$250	\$202
PROPERTY AND EQUIPMENT	\$54	\$21	\$29	\$37	\$35
OTHER SERVICES AND CHARGES	\$50	\$34	\$82	\$89	\$124
CONTRACTUAL SERVICES	\$73	\$103	\$122	\$149	\$71
TOTAL	\$7,780	\$6,885	\$8,635	\$8,613	\$8,522
FUNDING SUMMARY					
CITY FUNDS				\$8,522	\$8,522
FEDERAL - OTHER				\$91	\$0
GANG RESISTANCE EDUCATION TRAI				\$91	\$0
TOTAL				\$8,613	\$8,522

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Police Department

Counter-Terrorism

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$4,646	\$24,037	\$19,606	\$19,635	\$19,635
FULL TIME SALARIED	\$3,116	\$16,472	\$17,669	\$19,635	\$19,635
UNSALARIED	\$2	\$6	\$33	\$0	\$0
ADDITIONAL GROSS PAY	\$1,528	\$7,348	\$1,691	\$0	\$0
FRINGE BENEFITS	\$0	\$211	\$213	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,305	\$1,417	\$1,716	\$2,486	\$4,977
SUPPLIES AND MATERIALS	\$0	\$118	\$337	\$136	\$57
PROPERTY AND EQUIPMENT	\$16	\$463	\$462	\$523	\$154
OTHER SERVICES AND CHARGES	\$1,282	\$687	\$573	\$1,003	\$4,597
CONTRACTUAL SERVICES	\$7	\$149	\$325	\$800	\$143
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$20	\$25	\$26
TOTAL	\$5,951	\$25,454	\$21,322	\$22,121	\$24,612
FUNDING SUMMARY					
CITY FUNDS				\$22,056	\$24,612
OTHER CATEGORICAL				\$44	\$0
A.P.SLOAN FOUNDATION-URBAN EMRGNCY MNGMT				\$44	\$0
FEDERAL - OTHER				\$21	\$0
LAW ENFORCEMENT TERRORISM PREVENTION PGM				\$21	\$0
TOTAL				\$22,121	\$24,612

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Police Department

Criminal Justice Bureau

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$47,188	\$47,120	\$48,834	\$54,415	\$56,080
FULL TIME SALARIED	\$40,621	\$40,484	\$41,233	\$42,841	\$41,814
UNSALARIED	\$0	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$6,567	\$6,636	\$7,602	\$9,048	\$9,027
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$2,527	\$5,239
OTHER THAN PERSONAL SERVICES	\$408	\$386	\$377	\$431	\$431
SUPPLIES AND MATERIALS	\$221	\$236	\$230	\$215	\$246
PROPERTY AND EQUIPMENT	\$117	\$83	\$83	\$116	\$100
OTHER SERVICES AND CHARGES	\$69	\$67	\$63	\$95	\$85
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$5	\$1
TOTAL	\$47,595	\$47,505	\$49,211	\$54,847	\$56,512
FUNDING SUMMARY					
CITY FUNDS				\$54,847	\$56,512
TOTAL				\$54,847	\$56,512

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Police Department

Detective Bureau

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$292,269	\$281,977	\$274,485	\$291,146	\$288,937
FULL TIME SALARIED	\$282,221	\$273,978	\$269,284	\$286,992	\$284,783
UNSALARIED	\$85	\$111	\$164	\$0	\$0
ADDITIONAL GROSS PAY	\$9,964	\$7,867	\$5,017	\$2,937	\$2,937
FRINGE BENEFITS	\$0	\$21	\$20	\$1,217	\$1,217
OTHER THAN PERSONAL SERVICES	\$4,892	\$3,869	\$4,170	\$6,371	\$1,764
SUPPLIES AND MATERIALS	\$803	\$1,049	\$910	\$886	\$467
PROPERTY AND EQUIPMENT	\$407	\$573	\$694	\$2,518	\$191
OTHER SERVICES AND CHARGES	\$1,235	\$429	\$1,112	\$1,172	\$789
CONTRACTUAL SERVICES	\$2,448	\$1,818	\$1,454	\$1,794	\$316
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$1	\$0
TOTAL	\$297,161	\$285,846	\$278,655	\$297,517	\$290,701
FUNDING SUMMARY					
CITY FUNDS				\$292,420	\$290,132
OTHER CATEGORICAL				\$582	\$0
PRIVATE GRANTS				\$582	\$0
STATE				\$4,455	\$540
AID TO CRIME LABS				\$2,248	\$536
DNA BACKLOG REDUCTION PROGRAM				\$545	\$0
FORFEITURE LAW ENFORCEMENT				\$1,559	\$0
STATE AID				\$100	\$0
STATE FELONY PROGRAM(EDDCP)				\$4	\$4
FEDERAL - OTHER				\$32	\$0
SERVICES FOR TRAFFICKING VICTIMS				\$32	\$0
INTRA CITY				\$28	\$28
ADMINISTRATIVE SERVICES/FEES				\$28	\$28
TOTAL				\$297,517	\$290,701

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Police Department

Housing Bureau

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$122,323	\$128,899	\$122,702	\$129,273	\$128,073
FULL TIME SALARIED	\$106,541	\$112,091	\$107,600	\$108,940	\$106,448
UNSALARIED	\$48	\$73	\$35	\$625	\$25
ADDITIONAL GROSS PAY	\$15,733	\$16,735	\$15,067	\$16,011	\$15,934
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$3,314	\$5,417
FRINGE BENEFITS	\$0	\$0	\$0	\$383	\$251
OTHER THAN PERSONAL SERVICES	\$299	\$182	\$275	\$2,406	\$46
SUPPLIES AND MATERIALS	\$5	\$6	\$7	\$12	\$8
PROPERTY AND EQUIPMENT	\$4	\$2	\$31	\$45	\$10
OTHER SERVICES AND CHARGES	\$275	\$159	\$224	\$2,332	\$10
CONTRACTUAL SERVICES	\$15	\$15	\$12	\$18	\$18
TOTAL	\$122,622	\$129,081	\$122,977	\$131,679	\$128,120
FUNDING SUMMARY					
CITY FUNDS				\$59,293	\$59,037
OTHER CATEGORICAL				\$72,350	\$69,082
HOUSING AUTHORITY POLICE GRANT				\$72,350	\$69,082
FEDERAL - OTHER				\$36	\$0
COMMUNITY CAPACITY DEVELOPMENT				\$36	\$0
TOTAL				\$131,679	\$128,120

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Police Department

Intelligence Division

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$214	\$32,277	\$43,054	\$43,234	\$43,234
FULL TIME SALARIED	\$214	\$32,257	\$42,986	\$43,234	\$43,234
UNSALARIED	\$0	\$19	\$27	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$41	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,865	\$2,155	\$2,156	\$3,213	\$1,983
SUPPLIES AND MATERIALS	\$18	\$24	\$19	\$54	\$23
PROPERTY AND EQUIPMENT	\$11	\$74	\$93	\$151	\$45
OTHER SERVICES AND CHARGES	\$1,836	\$2,033	\$1,969	\$2,934	\$1,904
CONTRACTUAL SERVICES	\$0	\$24	\$74	\$74	\$10
TOTAL	\$2,078	\$34,431	\$45,210	\$46,447	\$45,217
FUNDING SUMMARY					
CITY FUNDS				\$45,907	\$45,217
OTHER CATEGORICAL				\$397	\$0
ASSET FORFEITURE-PRIVATE				\$397	\$0
STATE				\$143	\$0
NARCOTICS CONTROL				\$143	\$0
TOTAL				\$46,447	\$45,217

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Police Department

Internal Affairs

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$42,784	\$48,089	\$48,848	\$46,327	\$46,327
FULL TIME SALARIED	\$39,811	\$44,942	\$45,697	\$46,327	\$46,327
UNSALARIED	\$5	\$14	\$81	\$0	\$0
ADDITIONAL GROSS PAY	\$2,969	\$3,132	\$3,071	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,132	\$2,136	\$2,197	\$2,381	\$350
SUPPLIES AND MATERIALS	\$14	\$12	\$30	\$36	\$18
PROPERTY AND EQUIPMENT	\$13	\$22	\$32	\$89	\$9
OTHER SERVICES AND CHARGES	\$2,101	\$2,097	\$2,111	\$2,088	\$294
CONTRACTUAL SERVICES	\$4	\$5	\$25	\$169	\$29
TOTAL	\$44,916	\$50,225	\$51,045	\$48,708	\$46,676
FUNDING SUMMARY					
CITY FUNDS				\$46,864	\$46,676
OTHER CATEGORICAL				\$1,522	\$0
ASSET FORFEITURE-PRIVATE				\$1,522	\$0
STATE				\$321	\$0
FORFEITURE LAW ENFORCEMENT				\$321	\$0
TOTAL				\$48,708	\$46,676

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Police Department

Organized Crime Control Bureau

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$160,974	\$151,981	\$151,059	\$158,864	\$158,864
FULL TIME SALARIED	\$160,935	\$151,930	\$150,441	\$158,864	\$158,864
UNSALARIED	\$1	\$6	\$28	\$0	\$0
ADDITIONAL GROSS PAY	\$38	\$45	\$533	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$58	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$6,983	\$7,586	\$10,516	\$9,832	\$8,969
SUPPLIES AND MATERIALS	\$1,471	\$1,393	\$2,363	\$965	\$1,694
PROPERTY AND EQUIPMENT	\$493	\$483	\$755	\$399	\$571
OTHER SERVICES AND CHARGES	\$5,005	\$5,661	\$7,364	\$8,363	\$6,607
CONTRACTUAL SERVICES	\$14	\$49	\$34	\$105	\$96
TOTAL	\$167,957	\$159,567	\$161,575	\$168,695	\$167,833
FUNDING SUMMARY					
CITY FUNDS				\$166,950	\$167,833
STATE				\$295	\$0
AID TO PROSECUTION				\$57	\$0
MOTOR VEHICLE THEFT INSU FRAUD				\$221	\$0
STATE AID				\$17	\$0
FEDERAL - OTHER				\$1,450	\$0
BYRNE NARCOTICS CONTROL AUXILIARY PGM				\$3	\$0
FEDERAL ASSET FORFEITURE				\$134	\$0
HIDTA RENTAL PROGRAM				\$1,298	\$0
WEED AND SEED PROJECT				\$15	\$0
TOTAL				\$168,695	\$167,833

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Police Department

Patrol

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$1,089,570	\$1,122,417	\$1,126,726	\$998,920	\$1,008,723
FULL TIME SALARIED	\$1,032,749	\$1,067,858	\$1,073,846	\$981,659	\$991,462
UNSALARIED	\$21,223	\$22,144	\$23,631	\$17,261	\$17,261
ADDITIONAL GROSS PAY	\$35,598	\$32,415	\$29,249	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,328	\$1,711	\$1,522	\$2,455	\$1,443
SUPPLIES AND MATERIALS	\$629	\$442	\$411	\$608	\$212
PROPERTY AND EQUIPMENT	\$272	\$314	\$502	\$577	\$164
OTHER SERVICES AND CHARGES	\$157	\$265	\$197	\$300	\$147
SOCIAL SERVICES	\$0	\$0	\$31	\$448	\$448
CONTRACTUAL SERVICES	\$270	\$690	\$381	\$522	\$473
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$1	\$0	\$0
TOTAL	\$1,090,899	\$1,124,129	\$1,128,248	\$1,001,375	\$1,010,166
FUNDING SUMMARY					
CITY FUNDS				\$1,000,961	\$1,010,166
OTHER CATEGORICAL				\$252	\$0
ASSET FORFEITURE-PRIVATE				\$252	\$0
STATE				\$125	\$0
FORFEITURE LAW ENFORCEMENT				\$73	\$0
MOTOR VEHICLE THEFT INSU FRAUD				\$50	\$0
NYS DORMITORY AUTHORITY GRANT				\$3	\$0
FEDERAL - OTHER				\$36	\$0
PROJECT SAFE NEIGHBORHOODS				\$36	\$0
TOTAL				\$1,001,375	\$1,010,166

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Police Department

Reimbursable Overtime

2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
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SPENDING

PERSONAL SERVICES	\$102,287	\$60,044	\$58,234	\$55,667	\$15,703
FULL TIME SALARIED	\$0	\$0	\$0	\$26,750	\$0
ADDITIONAL GROSS PAY	\$102,287	\$60,044	\$58,234	\$28,884	\$15,703
FRINGE BENEFITS	\$0	\$0	\$0	\$34	\$0
TOTAL	\$102,287	\$60,044	\$58,234	\$55,667	\$15,703

FUNDING SUMMARY

CITY FUNDS				\$0	\$0
OTHER CATEGORICAL				\$6,191	\$0
COMMUNITY ORIENTED POLICING SV				\$32	\$0
FORD WARRANTY PROGRAM				\$134	\$0
HOUSING AUTHORITY POLICE GRANT				\$1,765	\$0
PRIVATE GRANTS				\$640	\$0
TA-FARE EVASION OVERTIME				\$823	\$0
TEA- CITY WIDE CONSTRUCTION PROJECT				\$2,181	\$0
WILLIAMSBURGH BRIDGE PROJECT				\$616	\$0
STATE				\$3,068	\$0
AID TO CRIME LABS				\$2	\$0
AID TO PROSECUTION				\$70	\$0
BUCKLE UP NEW YORK PROGRAM				\$1,178	\$0
COMBAT AGGRESSIVE DRIVING PROGRAM				\$316	\$0
MOTOR VEHICLE THEFT INSU FRAUD				\$623	\$0
STATE AID				\$294	\$0
STOP DRIVING WHILE INTOXICATED				\$585	\$0
FEDERAL - OTHER				\$46,408	\$15,703
ARREST POLICIES&ENFORCEMENT PROTECTION				\$3	\$0
BYRNE NARCOTICS CONTROL AUXILIARY PGM				\$183	\$0
COMMUNITY CAPACITY DEVELOPMENT				\$25	\$0
ENFORCEMENT OVERTIME DRUG				\$1,460	\$703
GANG RESISTANCE EDUCATION TRAI				\$59	\$0
HIGHWAY SAFETY PROJRCT PLANING				\$447	\$0
LAW ENFORCEMENT TERRORISM PREVENTION PGM				\$8,000	\$0
PROJECT SAFE NEIGHBORHOODS				\$33	\$0
SERVICES FOR TRAFFICKING VICTIMS				\$348	\$0
UNITED NATIONS + CONSULATE				\$7,000	\$15,000
URBAN AREAS SECURITY INITIATIVE				\$28,750	\$0
WEED AND SEED PROJECT				\$100	\$0
TOTAL				\$55,667	\$15,703

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Police Department

School Safety

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$157,738	\$188,255	\$204,526	\$216,802	\$216,905
FULL TIME SALARIED	\$19,072	\$21,411	\$22,826	\$62,474	\$175,625
UNSALARIED	\$104,559	\$126,317	\$136,658	\$108,292	\$572
ADDITIONAL GROSS PAY	\$31,324	\$37,186	\$41,745	\$41,927	\$36,350
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$505	\$754
FRINGE BENEFITS	\$2,783	\$3,340	\$3,296	\$3,603	\$3,603
OTHER THAN PERSONAL SERVICES	\$3,234	\$2,855	\$4,621	\$4,904	\$4,904
SUPPLIES AND MATERIALS	\$166	\$208	\$193	\$241	\$351
PROPERTY AND EQUIPMENT	\$2,678	\$2,250	\$3,853	\$3,589	\$3,378
OTHER SERVICES AND CHARGES	\$362	\$309	\$332	\$606	\$708
CONTRACTUAL SERVICES	\$27	\$88	\$244	\$468	\$467
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$160,972	\$191,110	\$209,147	\$221,706	\$221,809
FUNDING SUMMARY					
CITY FUNDS				\$15,780	\$17,723
FEDERAL - OTHER				\$1,840	\$0
COPS UNIVERSAL HIRING				\$1,840	\$0
INTRA CITY				\$204,086	\$204,086
EDUCATION SERVICES/FEES				\$204,086	\$204,086
TOTAL				\$221,706	\$221,809

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Police Department

Security/Counter-Terrorism Grants

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$25,160	\$23,160	\$18,871	\$109,098	\$0
SUPPLIES AND MATERIALS	\$838	\$1,237	\$597	\$3,465	\$0
PROPERTY AND EQUIPMENT	\$13,882	\$9,131	\$7,932	\$23,013	\$0
OTHER SERVICES AND CHARGES	\$10,400	\$10,357	\$7,299	\$80,336	\$0
CONTRACTUAL SERVICES	\$39	\$2,435	\$3,042	\$2,283	\$0
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$1	\$0	\$0
TOTAL	\$25,160	\$23,160	\$18,871	\$109,098	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
FEDERAL - OTHER				\$109,098	\$0
BUFFER ZONE PROTECTION PLAN (BZPP)				\$606	\$0
DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT				\$21,358	\$0
LAW ENFORCEMENT TERRORISM PREVENTION PGM				\$16,261	\$0
PORT SECURITY				\$4,609	\$0
SECURING THE CITIES				\$3,250	\$0
UASI RDD PREVENTIVE MEASURES PGM				\$3,248	\$0
URBAN AREAS SECURITY INITIATIVE				\$59,767	\$0
TOTAL				\$109,098	\$0

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Police Department

Special Operations

2005
Actuals

2006
Actuals

2007
Actuals

2008
Executive
Plan

2009
Executive
Plan

SPENDING

PERSONAL SERVICES	\$56,447	\$55,871	\$57,371	\$58,823	\$58,823
FULL TIME SALARIED	\$56,067	\$55,811	\$57,289	\$58,819	\$58,819
UNSALARIED	\$84	\$59	\$61	\$4	\$4
ADDITIONAL GROSS PAY	\$295	\$2	\$21	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,814	\$4,292	\$4,437	\$5,620	\$6,498
SUPPLIES AND MATERIALS	\$1,559	\$2,012	\$1,759	\$2,576	\$2,204
PROPERTY AND EQUIPMENT	\$826	\$674	\$837	\$910	\$2,036
OTHER SERVICES AND CHARGES	\$550	\$236	\$243	\$250	\$238
CONTRACTUAL SERVICES	\$879	\$1,370	\$1,597	\$1,884	\$2,019
TOTAL	\$60,261	\$60,163	\$61,808	\$64,444	\$65,321

FUNDING SUMMARY

CITY FUNDS				\$63,929	\$64,816
OTHER CATEGORICAL				\$10	\$0
PRIVATE GRANTS				\$10	\$0
STATE				\$192	\$192
EMERGENCY MED TECH TRAINING				\$60	\$60
ENFORCEMENT OF NAVIGATION LAWS				\$132	\$132
INTRA CITY				\$313	\$313
OTHER SERVICES/FEEES				\$313	\$313
TOTAL				\$64,444	\$65,321

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Police Department

Support Services

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$50,096	\$49,295	\$51,215	\$50,902	\$50,926
FULL TIME SALARIED	\$48,419	\$47,829	\$50,010	\$50,393	\$50,417
UNSALARIED	\$13	\$1	\$32	\$20	\$20
ADDITIONAL GROSS PAY	\$1,802	\$1,618	\$1,630	\$0	\$0
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$489	\$489
MISCELLANEOUS EXPENSE	(\$138)	(\$153)	(\$458)	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$63,545	\$71,980	\$78,808	\$90,742	\$75,070
SUPPLIES AND MATERIALS	\$21,641	\$27,567	\$27,948	\$35,575	\$36,541
PROPERTY AND EQUIPMENT	\$26,641	\$27,767	\$32,283	\$37,534	\$23,812
OTHER SERVICES AND CHARGES	\$13,390	\$13,320	\$14,959	\$14,613	\$11,890
SOCIAL SERVICES	\$0	\$20	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$1,874	\$3,195	\$3,617	\$3,020	\$2,827
FIXED & MISCELLANEOUS CHARGE	\$0	\$110	\$0	\$0	\$0
TOTAL	\$113,642	\$121,275	\$130,023	\$141,643	\$125,996
FUNDING SUMMARY					
CITY FUNDS				\$138,352	\$125,984
OTHER CATEGORICAL				\$3,280	\$0
ASSET FORFEITURE-PRIVATE				\$2,544	\$0
FORD WARRANTY PROGRAM				\$6	\$0
GMC-CHEVROLET IMPALA				\$726	\$0
PRIVATE GRANTS				\$3	\$0
INTRA CITY				\$12	\$12
AUTO FUEL SUPPLIES				\$12	\$12
TOTAL				\$141,643	\$125,996

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Police Department

Training

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$113,712	\$98,430	\$81,780	\$90,575	\$90,575
FULL TIME SALARIED	\$111,481	\$96,992	\$81,118	\$81,204	\$81,204
UNSALARIED	\$1,747	\$873	\$624	\$9,371	\$9,371
ADDITIONAL GROSS PAY	\$484	\$565	\$38	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$9,538	\$10,404	\$13,445	\$15,332	\$14,213
SUPPLIES AND MATERIALS	\$1,716	\$1,982	\$2,397	\$4,339	\$3,760
PROPERTY AND EQUIPMENT	\$625	\$375	\$656	\$1,087	\$279
OTHER SERVICES AND CHARGES	\$7,033	\$7,863	\$10,177	\$9,700	\$10,051
CONTRACTUAL SERVICES	\$165	\$184	\$214	\$206	\$122
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$123,250	\$108,834	\$95,225	\$105,907	\$104,788
FUNDING SUMMARY					
CITY FUNDS				\$104,747	\$104,788
OTHER CATEGORICAL				\$1,160	\$0
ASSET FORFEITURE-PRIVATE				\$1,160	\$0
TOTAL				\$105,907	\$104,788

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Police Department

Transit

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$181,981	\$185,869	\$180,097	\$187,318	\$186,520
FULL TIME SALARIED	\$157,694	\$160,965	\$157,251	\$159,060	\$155,620
UNSALARIED	\$79	\$98	\$139	\$96	\$96
ADDITIONAL GROSS PAY	\$24,208	\$24,806	\$22,707	\$23,619	\$23,522
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$4,543	\$7,283
TOTAL	\$181,981	\$185,869	\$180,097	\$187,318	\$186,520
FUNDING SUMMARY					
CITY FUNDS				\$187,318	\$186,520
TOTAL				\$187,318	\$186,520

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Police Department

Transportation

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$152,840	\$152,243	\$147,549	\$166,809	\$147,872
FULL TIME SALARIED	\$141,774	\$140,977	\$138,376	\$157,029	\$142,037
UNSALARIED	\$21	\$0	\$32	\$0	\$0
ADDITIONAL GROSS PAY	\$11,044	\$11,266	\$9,141	\$5,303	\$5,303
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$379	\$531
FRINGE BENEFITS	\$0	\$0	\$1	\$4,097	\$0
OTHER THAN PERSONAL SERVICES	\$4,330	\$5,348	\$10,075	\$7,689	\$7,536
SUPPLIES AND MATERIALS	\$766	\$940	\$821	\$873	\$914
PROPERTY AND EQUIPMENT	\$1,699	\$2,083	\$7,106	\$4,564	\$3,641
OTHER SERVICES AND CHARGES	\$422	\$450	\$379	\$462	\$1,510
CONTRACTUAL SERVICES	\$1,443	\$1,875	\$1,769	\$1,790	\$1,471
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$157,170	\$157,590	\$157,624	\$174,497	\$155,408
FUNDING SUMMARY					
CITY FUNDS				\$157,532	\$153,611
OTHER CATEGORICAL				\$13,973	\$0
ASSET FORFEITURE-PRIVATE				\$109	\$0
TEA- CITY WIDE CONSTRUCTION PROJECT				\$11,265	\$0
TEA- FLUSHING AVENUE				\$522	\$0
WILLIAMSBURGH BRIDGE PROJECT				\$2,078	\$0
CAPITAL - I.F.A.				\$1,797	\$1,797
IFA - TRAFFIC				\$1,797	\$1,797
STATE				\$1,072	\$0
BUCKLE UP NEW YORK PROGRAM				\$15	\$0
COMBAT AGGRESSIVE DRIVING PROGRAM				\$98	\$0
FORFEITURE LAW ENFORCEMENT				\$37	\$0
LOWER MANHATTAN CONTSRUCT. COMMAND CNTR				\$791	\$0
STOP DRIVING WHILE INTOXICATED				\$131	\$0
FEDERAL - OTHER				\$123	\$0
COPS MORE GRANT				\$120	\$0
HIGHWAY SAFETY PROJRCT PLANING				\$3	\$0
TOTAL				\$174,497	\$155,408

Administration of Children Services

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

Budget Function Analysis

Agency Summary FY 2009 Executive (\$ in Thousands)

Admin For Children's Services

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Budget Function					
Adoption Services	\$351,140	\$363,278	\$379,905	\$392,638	\$391,280
Child Care Services	\$484,308	\$514,288	\$787,190	\$740,961	\$739,649
Child Welfare Support	\$43,019	\$47,400	\$43,961	\$49,079	\$52,124
Dept. of Ed. Residential Care	\$62,035	\$72,319	\$79,552	\$80,917	\$65,730
Foster Care Services	\$676,751	\$596,035	\$648,083	\$644,780	\$632,603
Foster Care Support	\$54,505	\$57,698	\$59,041	\$57,918	\$57,059
General Administration	\$110,219	\$112,219	\$127,572	\$136,247	\$134,467
Head Start	\$197,098	\$196,042	\$195,324	\$210,887	\$188,978
Preventive Homemaking Services	\$22,588	\$23,663	\$28,895	\$29,516	\$30,303
Preventive Services	\$124,500	\$153,905	\$187,251	\$208,863	\$184,669
Protective Services	\$157,483	\$189,647	\$221,901	\$239,377	\$228,115
Total	\$2,283,646	\$2,326,494	\$2,758,676	\$2,791,181	\$2,704,976
Funding Summary					
City Funds	\$621,521	\$684,494	\$900,507	\$873,667	\$790,680
Other Categorical	\$0	\$0	\$0	\$29	\$0
State	\$510,124	\$580,482	\$669,375	\$670,827	\$650,875
Federal - CD	\$33,303	\$23,923	\$3,718	\$3,495	\$3,495
Federal - Other	\$1,118,441	\$1,031,821	\$1,184,393	\$1,232,011	\$1,243,769
Intra City	\$257	\$5,774	\$683	\$11,153	\$16,157
Total	\$2,283,646	\$2,326,494	\$2,758,676	\$2,791,181	\$2,704,976
Full-Time Positions	6,343	6,616	6,885	7,439	7,149
Full-Time Equivalent Positions	68	66	65	59	59
Total Positions	6,411	6,682	6,950	7,498	7,208

The following table reflects the allocation of pension and fringe benefit costs, debt service costs, legal service costs, and costs arising from judgments and claims against the City to each agency to derive the total cost of agency operations. These costs are budgeted centrally and are not reflected in the above Budget Function Analysis.

Full Agency Costs - FY2009

FY 2009 Executive Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$401	\$118	\$51	\$570	\$2,304	\$0	\$4	\$2	\$0	\$2,310	\$2,880	\$2,864	\$912

* Includes Public Assistance, Medical Assistance, Transit Authority subsidies, General Reserve, Pay-Go-Capital, Indigent Defense services and other contractual services.

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Admin For Children's Services

Adoption Services

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$9,120	\$5,232	\$4,620	\$5,169	\$4,884
Other than Personal Services	\$342,020	\$358,046	\$375,285	\$387,469	\$386,396
Total	\$351,140	\$363,278	\$379,905	\$392,638	\$391,280
Funding Summary					
City Funds				\$56,452	\$55,303
State				\$156,987	\$156,943
Federal - Other				\$179,199	\$179,033
Total				\$392,638	\$391,280
Full-Time Budgeted Positions				93	87

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Admin For Children's Services

Child Care Services

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$10,054	\$11,772	\$15,998	\$19,144	\$19,084
Other than Personal Services	\$474,254	\$502,515	\$771,192	\$721,818	\$720,565
Total	\$484,308	\$514,288	\$787,190	\$740,961	\$739,649

Funding Summary

City Funds				\$257,342	\$260,378
Other Categorical				\$4	\$0
State				\$23,280	\$23,904
Federal - CD				\$3,495	\$3,495
Federal - Other				\$450,422	\$446,108
Intra City				\$6,419	\$5,765
Total				\$740,961	\$739,649

Full-Time Budgeted Positions

377 376

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Admin For Children's Services

Child Welfare Support

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$43,019	\$47,400	\$43,961	\$49,079	\$52,124
Total	\$43,019	\$47,400	\$43,961	\$49,079	\$52,124
Funding Summary					
City Funds				\$13,290	\$14,144
State				\$11,666	\$12,424
Federal - Other				\$24,123	\$25,555
Total				\$49,079	\$52,124
Full-Time Budgeted Positions				767	830

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Admin For Children's Services

Dept. of Ed. Residential Care

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Other than Personal Services	\$62,035	\$72,319	\$79,552	\$80,917	\$65,730
Total	\$62,035	\$72,319	\$79,552	\$80,917	\$65,730
Funding Summary					
City Funds				\$48,752	\$39,640
State				\$32,165	\$26,090
Total				\$80,917	\$65,730
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Admin For Children's Services

Foster Care Services

Funding for placements in foster boarding homes, congregate settings or specialized residential care facilities on a temporary basis until permanency is achieved for children. Foster care providers receive subsidies for program administration and the care and maintenance of children, which includes the costs of food, clothing, shelter, and other expenses.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$19,189	\$7,780	\$102	\$0	\$0
Other than Personal Services	\$657,562	\$588,255	\$647,982	\$644,780	\$632,603
Total	\$676,751	\$596,035	\$648,083	\$644,780	\$632,603
Funding Summary					
City Funds				\$314,920	\$250,363
State				\$213,819	\$221,521
Federal - Other				\$116,041	\$160,719
Total				\$644,780	\$632,603
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Admin For Children's Services

Foster Care Support

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$54,505	\$57,698	\$59,041	\$57,918	\$57,059
Total	\$54,505	\$57,698	\$59,041	\$57,918	\$57,059
Funding Summary					
City Funds				\$12,423	\$12,265
State				\$11,993	\$11,781
Federal - Other				\$33,503	\$33,013
Total				\$57,918	\$57,059
Full-Time Budgeted Positions				929	904

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Admin For Children's Services

General Administration

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$38,874	\$45,295	\$54,920	\$58,743	\$57,004
Other than Personal Services	\$71,345	\$66,924	\$72,651	\$77,504	\$77,463
Total	\$110,219	\$112,219	\$127,572	\$136,247	\$134,467
Funding Summary					
City Funds				\$44,204	\$43,887
State				\$43,919	\$43,027
Federal - Other				\$48,124	\$47,553
Total				\$136,247	\$134,467
Full-Time Budgeted Positions				1,025	982

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Admin For Children's Services

Head Start

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$4,666	\$4,584	\$4,704	\$5,017	\$5,017
Other than Personal Services	\$192,432	\$191,458	\$190,620	\$205,870	\$183,962
Total	\$197,098	\$196,042	\$195,324	\$210,887	\$188,978
Funding Summary					
City Funds				\$0	\$0
Federal - Other				\$206,545	\$178,978
Intra City				\$4,342	\$10,000
Total				\$210,887	\$188,978
Full-Time Budgeted Positions				93	93

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Admin For Children's Services

Preventive Homemaking Services

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Other than Personal Services	\$22,588	\$23,663	\$28,895	\$29,516	\$30,303
Total	\$22,588	\$23,663	\$28,895	\$29,516	\$30,303
Funding Summary					
City Funds				\$7,379	\$7,576
State				\$7,379	\$7,576
Federal - Other				\$14,758	\$15,151
Total				\$29,516	\$30,303
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Admin For Children's Services

Preventive Services

Funding for services to prevent foster care placement and reduce the time that children spend in foster care in order to expedite family reunifications.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$10,100	\$10,988	\$12,496	\$11,403	\$11,140
Other than Personal Services	\$114,400	\$142,917	\$174,756	\$197,459	\$173,529
Total	\$124,500	\$153,905	\$187,251	\$208,863	\$184,669
Funding Summary					
City Funds				\$73,712	\$66,285
State				\$103,138	\$86,523
Federal - Other				\$31,621	\$31,469
Intra City				\$392	\$392
Total				\$208,863	\$184,669
Full-Time Budgeted Positions				207	199

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Admin For Children's Services

Protective Services

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$135,175	\$158,934	\$180,418	\$202,124	\$194,286
Other than Personal Services	\$22,308	\$30,713	\$41,483	\$37,253	\$33,828
Total	\$157,483	\$189,647	\$221,901	\$239,377	\$228,115
Funding Summary					
City Funds				\$45,194	\$40,839
Other Categorical				\$25	\$0
State				\$66,482	\$61,086
Federal - Other				\$127,676	\$126,190
Total				\$239,377	\$228,115
Full-Time Budgeted Positions				3,948	3,678

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Admin For Children's Services

Adoption Services

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$9,120	\$5,232	\$4,620	\$5,169	\$4,884
FULL TIME SALARIED	\$8,034	\$4,576	\$4,154	\$4,691	\$4,420
UNSALARIED	\$56	\$37	\$39	\$33	\$33
ADDITIONAL GROSS PAY	\$1,030	\$618	\$428	\$445	\$431
OTHER THAN PERSONAL SERVICES	\$342,020	\$358,046	\$375,285	\$387,469	\$386,396
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$22
SOCIAL SERVICES	\$339,049	\$355,987	\$374,085	\$386,283	\$386,283
CONTRACTUAL SERVICES	\$2,971	\$2,059	\$1,199	\$1,186	\$91
TOTAL	\$351,140	\$363,278	\$379,905	\$392,638	\$391,280
FUNDING SUMMARY					
CITY FUNDS				\$56,452	\$55,303
STATE				\$156,987	\$156,943
ADOPTION				\$155,919	\$155,919
FOSTER CARE BLOCK GRANT				\$1,059	\$1,000
STATE PREVENTIVE SERVICES				\$10	\$25
FEDERAL - OTHER				\$179,199	\$179,033
ADOPTION ASSISTANCE				\$176,212	\$176,212
SOC SERV BLK GRANT TITLXX CHILD WELFARE				\$2,983	\$2,818
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$4	\$4
TOTAL				\$392,638	\$391,280

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Admin For Children's Services

Child Care Services

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$10,054	\$11,772	\$15,998	\$19,144	\$19,084
FULL TIME SALARIED	\$8,856	\$11,000	\$14,912	\$18,047	\$17,987
UNSALARIED	\$156	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$1,042	\$772	\$1,085	\$1,097	\$1,097
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$474,254	\$502,515	\$771,192	\$721,818	\$720,565
LAND	\$0	\$4	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$51,222	\$50,675	\$52,889	\$52,572	\$55,654
SOCIAL SERVICES	\$3,582	\$3,796	\$4,019	\$14,106	\$18,276
CONTRACTUAL SERVICES	\$363,418	\$395,140	\$659,314	\$612,786	\$605,282
FIXED & MISCELLANEOUS CHARGE	\$56,032	\$52,902	\$54,970	\$42,354	\$41,354
TOTAL	\$484,308	\$514,288	\$787,190	\$740,961	\$739,649
FUNDING SUMMARY					
CITY FUNDS				\$257,342	\$260,378
OTHER CATEGORICAL				\$4	\$0
PRIVATE GRANTS				\$4	\$0
STATE				\$23,280	\$23,904
MEDICAL ASSISTANCE ADMINISTRAT				\$1	\$1
STATE PREVENTIVE SERVICES				\$23,279	\$23,903
FEDERAL - CD				\$3,495	\$3,495
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$3,495	\$3,495
FEDERAL - OTHER				\$450,422	\$446,108
ADOPTION ASSISTANCE - ADMINISTRATION				\$9	\$9
CHILD AND ADULT CARE FOOD PROGRAM				\$1,200	\$1,200
CHILD CARE & DEVEL.BLOCK GRANT				\$443,502	\$443,476
FOSTER CARE TITLE IV-E				\$91	\$91
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$353	\$353
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$2	\$2
TEMP.ASST NEEDY FAMILY 100%FED				\$4,287	\$0
TITLE IV-E - PROTECTIVE SERVICES				\$204	\$204
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$774	\$774
INTRA CITY				\$6,419	\$5,765
EDUCATION SERVICES/FEES				\$5,654	\$0
INTRA-CITY RENTALS				\$765	\$765
SOCIAL SERVICES/FEES				\$0	\$5,000
TOTAL				\$740,961	\$739,649

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Admin For Children's Services

Child Welfare Support

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$43,019	\$47,400	\$43,961	\$49,079	\$52,124
FULL TIME SALARIED	\$38,960	\$43,371	\$40,849	\$46,527	\$49,442
UNSALARIED	\$799	\$506	\$276	\$202	\$202
ADDITIONAL GROSS PAY	\$3,256	\$3,520	\$2,837	\$2,350	\$2,479
FRINGE BENEFITS	\$4	\$3	\$0	\$0	\$0
TOTAL	\$43,019	\$47,400	\$43,961	\$49,079	\$52,124
FUNDING SUMMARY					
CITY FUNDS				\$13,290	\$14,144
STATE				\$11,666	\$12,424
FOSTER CARE BLOCK GRANT				\$518	\$854
MEDICAL ASSISTANCE ADMINISTRAT				\$9	\$9
PROTECTIVE SERVICES				\$0	\$76
STATE PREVENTIVE SERVICES				\$11,139	\$11,485
FEDERAL - OTHER				\$24,123	\$25,555
ADOPTION ASSISTANCE - ADMINISTRATION				\$0	\$11
CHILD CARE & DEVEL.BLOCK GRANT				\$0	\$26
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$1,776	\$1,818
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$0	\$8
SOC SERV BLK GRANT TITLXX CHILD WELFARE				\$800	\$1,113
SOC SERV BLOCK GRANT TITLE XX OTHER				\$699	\$699
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$199	\$1,098
TITLE IV-E - PROTECTIVE SERVICES				\$9,555	\$9,575
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$11,094	\$11,207
TOTAL				\$49,079	\$52,124

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Admin For Children's Services

Dept. of Ed. Residential Care

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$62,035	\$72,319	\$79,552	\$80,917	\$65,730
SOCIAL SERVICES	\$33,880	\$72,319	\$79,552	\$80,917	\$65,730
CONTRACTUAL SERVICES	\$28,155	\$0	\$0	\$0	\$0
TOTAL	\$62,035	\$72,319	\$79,552	\$80,917	\$65,730
FUNDING SUMMARY					
CITY FUNDS				\$48,752	\$39,640
STATE				\$32,165	\$26,090
SPECIAL EDUCATION SERVICES				\$32,165	\$26,090
TOTAL				\$80,917	\$65,730

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Admin For Children's Services

Foster Care Services

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$19,189	\$7,780	\$102	\$0	\$0
FULL TIME SALARIED	\$16,319	\$7,168	\$94	\$0	\$0
UNSALARIED	\$357	\$17	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$2,510	\$591	\$7	\$0	\$0
FRINGE BENEFITS	\$4	\$4	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$657,562	\$588,255	\$647,982	\$644,780	\$632,603
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$417
SOCIAL SERVICES	\$50,712	\$83,321	\$72,645	\$69,928	\$58,728
CONTRACTUAL SERVICES	\$606,849	\$504,934	\$575,336	\$574,852	\$573,458
FIXED & MISCELLANEOUS CHARGE	\$1	\$0	\$1	\$0	\$0
TOTAL	\$676,751	\$596,035	\$648,083	\$644,780	\$632,603

FUNDING SUMMARY

CITY FUNDS				\$314,920	\$250,363
STATE				\$213,819	\$221,521
FOSTER CARE BLOCK GRANT				\$189,541	\$198,207
JD-PINS REMANDS				\$2,970	\$2,970
STATE PREVENTIVE SERVICES				\$20,801	\$19,837
TEMP ASSIST FOR NEEDY FAMILIES				\$508	\$508
FEDERAL - OTHER				\$116,041	\$160,719
FOSTER CARE TITLE IV-E				\$85,754	\$124,361
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$1,815	\$1,620
INDEPENDENT LIVING				\$7,660	\$7,660
TANF-EAF FOR J D/ PINS				\$5,000	\$5,000
TANF--EMERGENCY ASSISTANCE				\$0	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$998	\$998
TITLE IV-E - PROTECTIVE SERVICES				\$581	\$509
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$14,234	\$20,571
TOTAL				\$644,780	\$632,603

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Admin For Children's Services

Foster Care Support

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$54,505	\$57,698	\$59,041	\$57,918	\$57,059
FULL TIME SALARIED	\$46,925	\$50,131	\$52,192	\$51,038	\$50,233
UNSALARIED	\$1,774	\$2,031	\$1,928	\$1,928	\$1,928
ADDITIONAL GROSS PAY	\$5,786	\$5,519	\$4,897	\$4,952	\$4,897
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS EXPENSE	\$19	\$18	\$24	\$0	\$0
TOTAL	\$54,505	\$57,698	\$59,041	\$57,918	\$57,059
FUNDING SUMMARY					
CITY FUNDS				\$12,423	\$12,265
STATE				\$11,993	\$11,781
FOSTER CARE BLOCK GRANT				\$11,857	\$11,657
MEDICAL ASSISTANCE ADMINISTRAT				\$61	\$0
STATE PREVENTIVE SERVICES				\$74	\$124
FEDERAL - OTHER				\$33,503	\$33,013
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$61	\$0
SOC SERV BLK GRANT TITLEXX CHILD WELFARE				\$24,084	\$23,916
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$9,329	\$9,050
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$28	\$47
TOTAL				\$57,918	\$57,059

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Admin For Children's Services

General Administration

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$38,874	\$45,295	\$54,920	\$58,743	\$57,004
FULL TIME SALARIED	\$35,537	\$42,237	\$51,727	\$55,402	\$53,661
UNSALARIED	\$316	\$138	\$232	\$215	\$215
ADDITIONAL GROSS PAY	\$3,035	\$2,957	\$2,972	\$3,127	\$3,129
FRINGE BENEFITS	\$6	\$24	\$48	\$0	\$0
MISCELLANEOUS EXPENSE	(\$21)	(\$62)	(\$59)	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$71,345	\$66,924	\$72,651	\$77,504	\$77,463
SUPPLIES AND MATERIALS	\$3,794	\$4,564	\$5,870	\$4,977	\$5,608
PROPERTY AND EQUIPMENT	\$2,117	\$3,359	\$4,476	\$2,213	\$2,010
OTHER SERVICES AND CHARGES	\$43,661	\$44,088	\$45,633	\$50,168	\$58,108
SOCIAL SERVICES	\$87	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$21,682	\$14,912	\$16,654	\$20,070	\$11,611
FIXED & MISCELLANEOUS CHARGE	\$6	\$1	\$18	\$75	\$125
TOTAL	\$110,219	\$112,219	\$127,572	\$136,247	\$134,467

FUNDING SUMMARY

CITY FUNDS				\$44,204	\$43,887
STATE				\$43,919	\$43,027
FOSTER CARE BLOCK GRANT				\$5,187	\$5,187
LOCAL GOVERNMENT RECORDS MGMT				\$60	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$8	\$2
STATE PREVENTIVE SERVICES				\$38,664	\$37,837
FEDERAL - OTHER				\$48,124	\$47,553
ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT				\$341	\$71
ADOPTION ASSISTANCE - ADMINISTRATION				\$190	\$185
CHILD CARE & DEVEL.BLOCK GRANT				\$1	\$1
FOSTER CARE TITLE IV-E				\$700	\$700
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$7,201	\$7,089
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$34	\$24
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$10,256	\$10,256
SOC SERV BLOCK GRANT TITLE XX OTHER				\$2,393	\$2,393
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$5,886	\$5,920
TANF--EMERGENCY ASSISTANCE				\$73	\$17
TITLE IV-E - PROTECTIVE SERVICES				\$2,606	\$2,532
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$18,444	\$18,366
TOTAL				\$136,247	\$134,467

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Admin For Children's Services

Head Start	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$4,666	\$4,584	\$4,704	\$5,017	\$5,017
FULL TIME SALARIED	\$4,364	\$4,412	\$4,530	\$4,918	\$4,918
UNSALARIED	\$86	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$216	\$172	\$174	\$99	\$99
OTHER THAN PERSONAL SERVICES	\$192,432	\$191,458	\$190,620	\$205,870	\$183,962
SUPPLIES AND MATERIALS	\$108	\$502	\$635	\$2,837	\$2,147
OTHER SERVICES AND CHARGES	\$32	\$0	\$3	\$0	\$0
CONTRACTUAL SERVICES	\$160,171	\$156,287	\$147,797	\$154,709	\$141,540
FIXED & MISCELLANEOUS CHARGE	\$32,121	\$34,668	\$42,185	\$48,324	\$40,275
TOTAL	\$197,098	\$196,042	\$195,324	\$210,887	\$188,978
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
FEDERAL - OTHER				\$206,545	\$178,978
HEAD START GRANT				\$206,545	\$178,978
INTRA CITY				\$4,342	\$10,000
EDUCATION SERVICES/FEES				\$4,342	\$10,000
TOTAL				\$210,887	\$188,978

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Admin For Children's Services

Preventive Homemaking Services

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$22,588	\$23,663	\$28,895	\$29,516	\$30,303
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$787
CONTRACTUAL SERVICES	\$22,588	\$23,663	\$28,895	\$29,516	\$29,516
TOTAL	\$22,588	\$23,663	\$28,895	\$29,516	\$30,303
FUNDING SUMMARY					
CITY FUNDS				\$7,379	\$7,576
STATE				\$7,379	\$7,576
TANF-EMERGENCY ASSIST FAMILIES				\$7,379	\$7,576
FEDERAL - OTHER				\$14,758	\$15,151
TANF--EMERGENCY ASSISTANCE				\$14,758	\$15,151
TOTAL				\$29,516	\$30,303

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Admin For Children's Services

Preventive Services

2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
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SPENDING

PERSONAL SERVICES	\$10,100	\$10,988	\$12,496	\$11,403	\$11,140
FULL TIME SALARIED	\$9,285	\$10,015	\$11,730	\$10,696	\$10,453
UNSALARIED	\$10	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$805	\$973	\$765	\$707	\$688
OTHER THAN PERSONAL SERVICES	\$114,400	\$142,917	\$174,756	\$197,459	\$173,529
SUPPLIES AND MATERIALS	\$587	\$907	\$32	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$4,239
SOCIAL SERVICES	\$11,818	\$12,076	\$14,959	\$22,676	\$15,176
CONTRACTUAL SERVICES	\$98,774	\$126,195	\$155,624	\$170,983	\$150,313
FIXED & MISCELLANEOUS CHARGE	\$3,221	\$3,739	\$4,140	\$3,800	\$3,800
TOTAL	\$124,500	\$153,905	\$187,251	\$208,863	\$184,669

FUNDING SUMMARY

CITY FUNDS				\$73,712	\$66,285
STATE				\$103,138	\$86,523
EMERGENCY INCOME MAINTANCE ADM				\$451	\$451
FOSTER CARE BLOCK GRANT				\$2,309	\$2,255
STATE PREVENTIVE SERVICES				\$100,377	\$83,817
FEDERAL - OTHER				\$31,621	\$31,469
EMERGENCY INCOME MAINTANCE ADM				\$1,885	\$1,885
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$1,489	\$1,489
PROMOTING SAFE AND STABLE FAMILIES				\$22,122	\$22,122
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$438	\$438
SOC SERV BLOCK GRANT TITLE XX OTHER				\$2,077	\$2,077
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$2,582	\$2,430
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$7	\$7
TITLE XX SOC.SERV.BLOCK GRANT				\$1,020	\$1,020
INTRA CITY				\$392	\$392
SOCIAL SERVICES/FEES				\$392	\$392
TOTAL				\$208,863	\$184,669

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Admin For Children's Services

Protective Services

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$135,175	\$158,934	\$180,418	\$202,124	\$194,286
FULL TIME SALARIED	\$121,481	\$137,205	\$154,608	\$181,997	\$179,563
UNSALARIED	\$447	\$153	\$219	\$231	\$231
ADDITIONAL GROSS PAY	\$13,247	\$21,576	\$25,588	\$19,896	\$14,492
FRINGE BENEFITS	\$0	\$0	\$3	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$22,308	\$30,713	\$41,483	\$37,253	\$33,828
SUPPLIES AND MATERIALS	\$0	\$1,109	\$160	\$637	\$0
PROPERTY AND EQUIPMENT	\$0	\$752	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$335	\$0	\$0	\$0
SOCIAL SERVICES	\$8,083	\$6,191	\$7,681	\$7,147	\$7,622
CONTRACTUAL SERVICES	\$14,225	\$22,326	\$33,641	\$29,469	\$26,206
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$157,483	\$189,647	\$221,901	\$239,377	\$228,115

FUNDING SUMMARY

CITY FUNDS				\$45,194	\$40,839
OTHER CATEGORICAL				\$25	\$0
PRIVATE GRANTS				\$25	\$0
STATE				\$66,482	\$61,086
FOSTER CARE BLOCK GRANT				\$19,509	\$19,509
MEDICAL ASSISTANCE ADMINISTRAT				\$34	\$34
PROTECTIVE SERVICES				\$0	\$369
STATE PREVENTIVE SERVICES				\$46,939	\$41,174
FEDERAL - OTHER				\$127,676	\$126,190
ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT				\$174	\$43
ADOPTION ASSISTANCE - ADMINISTRATION				\$301	\$295
FOSTER CARE TITLE IV-E				\$276	\$276
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$10,697	\$10,800
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$53	\$66
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$13,605	\$13,605
SOC SERV BLOCK GRANT TITLE XX OTHER				\$17,879	\$17,879
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$59,297	\$57,723
TITLE IV-E - PROTECTIVE SERVICES				\$606	\$658
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$24,786	\$24,846
TOTAL				\$239,377	\$228,115

Department of Social Services

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

Budget Function Analysis

Agency Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Social Services

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Budget Function					
Adult Protective Services	\$28,424	\$32,859	\$34,165	\$42,573	\$44,265
CEO Evaluation	\$0	\$0	\$0	\$4,637	\$3,480
Domestic Violence Services	\$72,055	\$75,191	\$83,445	\$86,109	\$92,105
Employment Services Administration	\$20,471	\$19,868	\$24,243	\$27,314	\$27,693
Employment Services Contracts	\$144,155	\$157,487	\$146,939	\$146,103	\$148,701
Food Assistance Programs	\$13,936	\$17,083	\$14,990	\$15,787	\$10,731
Food Stamp Operations	\$48,420	\$50,576	\$54,022	\$67,459	\$65,661
General Administration	\$284,244	\$285,424	\$279,177	\$292,948	\$291,143
HIV and AIDS Services	\$185,891	\$193,638	\$205,651	\$219,235	\$216,699
Home Energy Assistance	\$31,923	\$33,346	\$29,347	\$31,342	\$24,060
Information Technology Services	\$78,630	\$70,584	\$84,299	\$97,295	\$92,750
Investigations and Revenue Admin	\$57,632	\$59,412	\$62,332	\$58,131	\$55,661
Medicaid - Eligibility & Admin	\$78,853	\$80,238	\$82,057	\$90,767	\$89,958
Medicaid and Homecare	\$4,164,135	\$3,901,040	\$4,679,098	\$5,860,145	\$5,664,612
Office of Child Support Enforcement	\$42,602	\$44,667	\$44,190	\$57,598	\$57,592
Public Assistance and Employment Admin	\$201,623	\$199,713	\$209,006	\$201,181	\$198,739
Public Assistance Child Care	\$241,058	\$256,926	\$0	\$0	\$0
Public Assistance Grants	\$1,275,879	\$1,233,700	\$1,167,404	\$1,218,791	\$1,176,689
Public Assistance Support Grants	\$30,497	\$29,628	\$23,022	\$22,594	\$22,594
Subsidized Employ & Job-Related Training	\$114,232	\$107,974	\$123,219	\$123,152	\$127,681
Substance Abuse Services	\$89,403	\$86,559	\$78,549	\$86,561	\$83,009
Total	\$7,204,062	\$6,935,913	\$7,425,152	\$8,749,721	\$8,493,822
Funding Summary					
City Funds	\$5,165,384	\$4,839,573	\$5,385,637	\$6,575,593	\$6,508,826
State	\$947,077	\$1,113,874	\$980,556	\$1,079,030	\$997,443
Federal - CD	\$2,535	\$3,257	\$2,337	\$2,938	\$2,938
Federal - Other	\$1,088,298	\$964,863	\$1,047,411	\$1,079,545	\$983,527
Intra City	\$768	\$14,346	\$9,211	\$12,615	\$1,089
Total	\$7,204,062	\$6,935,913	\$7,425,152	\$8,749,721	\$8,493,822
Full-Time Positions	14,270	14,218	13,838	15,246	15,154
Full-Time Equivalent Positions	113	48	168	1	3
Total Positions	14,383	14,266	14,006	15,247	15,157

Budget Function Analysis

Agency Summary
 FY 2009 Executive
 (\$ in Thousands)

Department Of Social Services

The following table reflects the allocation of pension and fringe benefit costs, debt service costs, legal service costs, and costs arising from judgments and claims against the City to each agency to derive the total cost of agency operations. These costs are budgeted centrally and are not reflected in the above Budget Function Analysis.

Full Agency Costs - FY2009

FY 2009 Executive Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$691	\$276	\$108	\$1,075	\$1,023	\$6,779	\$4	\$7	\$59	\$7,872	\$8,947	\$8,945	\$6,808

* Includes Public Assistance, Medical Assistance, Transit Authority subsidies, General Reserve, Pay-Go-Capital, Indigent Defense services and other contractual services.

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Social Services

Adult Protective Services

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$16,267	\$17,359	\$18,785	\$23,950	\$23,950
Other than Personal Services	\$12,156	\$15,500	\$15,379	\$18,623	\$20,315
Total	\$28,424	\$32,859	\$34,165	\$42,573	\$44,265
Funding Summary					
City Funds				\$7,487	\$8,344
State				\$11,003	\$11,837
Federal - Other				\$24,083	\$24,084
Total				\$42,573	\$44,265
Full-Time Budgeted Positions				452	452

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Social Services

CEO Evaluation

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$0	\$0	\$0	\$350	\$350
Other than Personal Services	\$0	\$0	\$0	\$4,287	\$3,130
Total	\$0	\$0	\$0	\$4,637	\$3,480
Funding Summary					
City Funds				\$4,637	\$3,480
Total				\$4,637	\$3,480
Full-Time Budgeted Positions				6	6

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Social Services

Domestic Violence Services

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$9,104	\$8,992	\$9,693	\$10,050	\$9,665
Other than Personal Services	\$62,951	\$66,199	\$73,752	\$76,058	\$82,440
Total	\$72,055	\$75,191	\$83,445	\$86,109	\$92,105
Funding Summary					
City Funds				\$22,789	\$25,464
State				\$19,280	\$23,410
Federal - Other				\$44,040	\$43,231
Total				\$86,109	\$92,105
Full-Time Budgeted Positions				222	222

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Social Services

Employment Services Administration

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$10,249	\$9,826	\$13,437	\$15,105	\$16,321
Other than Personal Services	\$10,222	\$10,043	\$10,806	\$12,209	\$11,371
Total	\$20,471	\$19,868	\$24,243	\$27,314	\$27,693
Funding Summary					
City Funds				\$9,326	\$8,325
State				\$9,113	\$10,046
Federal - Other				\$8,876	\$9,322
Total				\$27,314	\$27,693
Full-Time Budgeted Positions				299	299

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Social Services

Employment Services Contracts

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Other than Personal Services	\$144,155	\$157,487	\$146,939	\$146,103	\$148,701
Total	\$144,155	\$157,487	\$146,939	\$146,103	\$148,701
Funding Summary					
City Funds				\$28,601	\$42,710
State				\$21,564	\$21,564
Federal - Other				\$95,938	\$84,427
Total				\$146,103	\$148,701
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Social Services

Food Assistance Programs

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Other than Personal Services	\$13,936	\$17,083	\$14,990	\$15,787	\$10,731
Total	\$13,936	\$17,083	\$14,990	\$15,787	\$10,731
Funding Summary					
City Funds				\$9,167	\$7,629
State				\$214	\$214
Federal - Other				\$6,406	\$2,888
Total				\$15,787	\$10,731
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Social Services

Food Stamp Operations

Funding for the administration of federal Food Stamp benefits.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$45,302	\$45,522	\$49,228	\$62,259	\$61,809
Other than Personal Services	\$3,117	\$5,054	\$4,794	\$5,199	\$3,852
Total	\$48,420	\$50,576	\$54,022	\$67,459	\$65,661
Funding Summary					
City Funds				\$21,303	\$17,405
State				\$12,229	\$16,173
Federal - Other				\$33,927	\$32,083
Total				\$67,459	\$65,661
Full-Time Budgeted Positions				1,574	1,574

Budget Function Analysis
Summary
FY 2009 Executive
(\$ in Thousands)

Department Of Social Services

General Administration

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
<i>Spending</i>					
Personal Services	\$120,193	\$132,549	\$127,320	\$144,800	\$144,311
Other than Personal Services	\$164,051	\$152,876	\$151,856	\$148,148	\$146,832
Total	\$284,244	\$285,424	\$279,177	\$292,948	\$291,143
<i>Funding Summary</i>					
City Funds				\$77,876	\$109,155
State				\$125,222	\$90,313
Federal - CD				\$2,938	\$2,938
Federal - Other				\$85,824	\$87,649
Intra City				\$1,089	\$1,089
Total				\$292,948	\$291,143
Full-Time Budgeted Positions				2,643	2,627

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Social Services

HIV and AIDS Services

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$54,226	\$53,750	\$56,583	\$50,312	\$50,162
Other than Personal Services	\$131,665	\$139,888	\$149,068	\$168,922	\$166,537
Total	\$185,891	\$193,638	\$205,651	\$219,235	\$216,699
Funding Summary					
City Funds				\$77,073	\$75,589
State				\$84,810	\$85,717
Federal - Other				\$57,352	\$55,393
Total				\$219,235	\$216,699
Full-Time Budgeted Positions				1,279	1,279

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Social Services

Home Energy Assistance

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$1,294	\$1,496	\$1,709	\$2,069	\$2,060
Other than Personal Services	\$30,629	\$31,850	\$27,639	\$29,273	\$22,000
Total	\$31,923	\$33,346	\$29,347	\$31,342	\$24,060
Funding Summary					
City Funds				\$564	\$564
Federal - Other				\$30,778	\$23,496
Total				\$31,342	\$24,060
Full-Time Budgeted Positions				31	31

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Social Services

Information Technology Services

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$36,853	\$38,021	\$40,633	\$44,341	\$42,702
Other than Personal Services	\$41,777	\$32,563	\$43,665	\$52,954	\$50,048
Total	\$78,630	\$70,584	\$84,299	\$97,295	\$92,750
Funding Summary					
City Funds				\$50,049	\$45,634
State				\$18,240	\$18,797
Federal - Other				\$29,006	\$28,319
Total				\$97,295	\$92,750
Full-Time Budgeted Positions				613	613

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Social Services

Investigations and Revenue Admin

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$57,632	\$59,412	\$62,215	\$55,515	\$54,559
Other than Personal Services	\$0	\$0	\$117	\$2,615	\$1,101
Total	\$57,632	\$59,412	\$62,332	\$58,131	\$55,661
Funding Summary					
City Funds				\$26,904	\$29,360
State				\$16,468	\$12,450
Federal - Other				\$14,759	\$13,851
Total				\$58,131	\$55,661
Full-Time Budgeted Positions				1,350	1,350

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Social Services

Medicaid - Eligibility & Admin

Funding for the administration of the Medicaid program.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$59,493	\$61,834	\$63,804	\$72,659	\$71,383
Other than Personal Services	\$19,360	\$18,404	\$18,253	\$18,108	\$18,575
Total	\$78,853	\$80,238	\$82,057	\$90,767	\$89,958
Funding Summary					
City Funds				\$660	\$685
State				\$44,908	\$44,545
Federal - Other				\$45,199	\$44,728
Total				\$90,767	\$89,958
Full-Time Budgeted Positions				1,703	1,703

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Social Services

Medicaid and Homecare

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$29,542	\$28,766	\$31,605	\$36,874	\$36,874
Other than Personal Services	\$4,134,592	\$3,872,274	\$4,647,493	\$5,823,271	\$5,627,738
Total	\$4,164,135	\$3,901,040	\$4,679,098	\$5,860,145	\$5,664,612
Funding Summary					
City Funds				\$5,605,151	\$5,492,381
State				\$127,634	\$101,640
Federal - Other				\$127,359	\$70,590
Total				\$5,860,145	\$5,664,612
Full-Time Budgeted Positions				784	784

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Social Services

Office of Child Support Enforcement

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$28,056	\$27,980	\$30,736	\$37,688	\$37,500
Other than Personal Services	\$14,545	\$16,688	\$13,454	\$19,910	\$20,092
Total	\$42,602	\$44,667	\$44,190	\$57,598	\$57,592
Funding Summary					
City Funds				\$9,294	\$8,490
State				\$9,098	\$8,242
Federal - Other				\$39,206	\$40,861
Total				\$57,598	\$57,592
Full-Time Budgeted Positions				929	929

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Social Services

Public Assistance and Employment Admin

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$152,590	\$146,301	\$156,411	\$144,626	\$140,576
Other than Personal Services	\$49,033	\$53,412	\$52,595	\$56,555	\$58,164
Total	\$201,623	\$199,713	\$209,006	\$201,181	\$198,739
Funding Summary					
City Funds				\$62,631	\$74,823
State				\$69,330	\$53,965
Federal - Other				\$69,219	\$69,951
Total				\$201,181	\$198,739
Full-Time Budgeted Positions				3,361	3,285

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Social Services

Public Assistance Child Care

Funding for child care for Public Assistance clients who are engaged in work, education and training activities or other programs aimed at helping them achieve self-sufficiency. Child care services for Public Assistance clients were transferred to the Administration for Children's Services (ACS) in 2007.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Other than Personal Services	\$241,058	\$256,926	\$0	\$0	\$0
Total	\$241,058	\$256,926	\$0	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Social Services

Public Assistance Grants

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Other than Personal Services	\$1,275,879	\$1,233,700	\$1,167,404	\$1,218,791	\$1,176,689
Total	\$1,275,879	\$1,233,700	\$1,167,404	\$1,218,791	\$1,176,689
Funding Summary					
City Funds				\$441,040	\$437,554
State				\$448,819	\$437,432
Federal - Other				\$321,151	\$301,703
Intra City				\$7,781	\$0
Total				\$1,218,791	\$1,176,689
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Social Services

Public Assistance Support Grants

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Other than Personal Services	\$30,497	\$29,628	\$23,022	\$22,594	\$22,594
Total	\$30,497	\$29,628	\$23,022	\$22,594	\$22,594
Funding Summary					
City Funds				\$11,888	\$11,888
State				\$6,065	\$6,065
Federal - Other				\$4,642	\$4,642
Total				\$22,594	\$22,594
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Social Services

Subsidized Employ & Job-Related Training

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Other than Personal Services	\$114,232	\$107,974	\$123,219	\$123,152	\$127,681
Total	\$114,232	\$107,974	\$123,219	\$123,152	\$127,681
Funding Summary					
City Funds				\$76,907	\$76,907
State				\$9,602	\$9,602
Federal - Other				\$36,643	\$41,172
Total				\$123,152	\$127,681
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Social Services

Substance Abuse Services

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Other than Personal Services	\$89,403	\$86,559	\$78,549	\$86,561	\$83,009
Total	\$89,403	\$86,559	\$78,549	\$86,561	\$83,009
Funding Summary					
City Funds				\$32,247	\$32,440
State				\$45,432	\$45,432
Federal - Other				\$5,137	\$5,137
Intra City				\$3,745	\$0
Total				\$86,561	\$83,009
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Social Services

Adult Protective Services

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$16,267	\$17,359	\$18,785	\$23,950	\$23,950
FULL TIME SALARIED	\$13,869	\$14,578	\$15,536	\$21,638	\$21,788
UNSALARIED	\$8	\$6	\$12	\$0	\$0
ADDITIONAL GROSS PAY	\$2,389	\$2,774	\$3,238	\$2,312	\$2,162
FRINGE BENEFITS	\$1	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$12,156	\$15,500	\$15,379	\$18,623	\$20,315
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$50	\$50
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$191	\$183
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$307
SOCIAL SERVICES	\$1,703	\$2,037	\$1,020	\$1,000	\$800
CONTRACTUAL SERVICES	\$10,454	\$13,463	\$14,360	\$17,382	\$18,975
TOTAL	\$28,424	\$32,859	\$34,165	\$42,573	\$44,265
FUNDING SUMMARY					
CITY FUNDS				\$7,487	\$8,344
STATE				\$11,003	\$11,837
PROTECTIVE SERVICES				\$7,103	\$7,937
SHELTER CONTRACTS				\$3,900	\$3,900
FEDERAL - OTHER				\$24,083	\$24,084
TITLE XX SOC.SERV.BLOCK GRANT				\$24,083	\$24,084
TOTAL				\$42,573	\$44,265

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Social Services

CEO Evaluation

2005
Actuals

2006
Actuals

2007
Actuals

2008
Executive
Plan

2009
Executive
Plan

SPENDING

PERSONAL SERVICES	\$0	\$0	\$0	\$350	\$350
FULL TIME SALARIED	\$0	\$0	\$0	\$350	\$350
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$4,287	\$3,130
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$2,537	\$3,130
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$1,750	\$0
TOTAL	\$0	\$0	\$0	\$4,637	\$3,480

FUNDING SUMMARY

CITY FUNDS				\$4,637	\$3,480
TOTAL				\$4,637	\$3,480

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Social Services

Domestic Violence Services

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$9,104	\$8,992	\$9,693	\$10,050	\$9,665
FULL TIME SALARIED	\$8,103	\$8,051	\$8,527	\$8,719	\$8,333
UNSALARIED	\$5	\$1	\$7	\$0	\$0
ADDITIONAL GROSS PAY	\$992	\$935	\$1,156	\$1,268	\$1,268
FRINGE BENEFITS	\$5	\$5	\$3	\$63	\$63
OTHER THAN PERSONAL SERVICES	\$62,951	\$66,199	\$73,752	\$76,058	\$82,440
SUPPLIES AND MATERIALS	\$44	\$21	\$90	\$96	\$91
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$15	\$15
OTHER SERVICES AND CHARGES	\$2,973	\$3,238	\$3,574	\$3,554	\$3,944
SOCIAL SERVICES	\$44,696	\$46,533	\$53,858	\$56,739	\$62,412
CONTRACTUAL SERVICES	\$15,238	\$16,406	\$16,228	\$15,654	\$15,979
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$1	\$0	\$0
TOTAL	\$72,055	\$75,191	\$83,445	\$86,109	\$92,105
FUNDING SUMMARY					
CITY FUNDS				\$22,789	\$25,464
STATE				\$19,280	\$23,410
MEDICAL ASSISTANCE ADMINISTRAT				\$1,087	\$600
PERSONAL SERVICES REIMB				\$2,403	\$1,447
PROTECTIVE SERVICES				\$346	\$4,964
SAFETY-NET				\$4,272	\$4,543
TANF-EMERGENCY ASSIST FAMILIES				\$93	\$98
TEMP ASSIST FOR NEEDY FAMILIES				\$11,078	\$11,758
FEDERAL - OTHER				\$44,040	\$43,231
FOOD STAMP ADMINISTRATION				\$1,638	\$1,025
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$1,087	\$600
TANF EMPLOYMENT ADMINISTRATION				\$2,777	\$6,136
TANF--EMERGENCY ASSISTANCE				\$175	\$184
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$28,010	\$24,935
TITLE XX SOC.SERV.BLOCK GRANT				\$10,353	\$10,352
TOTAL				\$86,109	\$92,105

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Social Services

Employment Services Administration

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$10,249	\$9,826	\$13,437	\$15,105	\$16,321
FULL TIME SALARIED	\$8,233	\$7,301	\$10,801	\$14,812	\$15,804
OTHER SALARIED	\$0	\$0	\$25	\$0	\$0
UNSALARIED	\$1,151	\$1,405	\$1,527	\$101	\$345
ADDITIONAL GROSS PAY	\$865	\$1,119	\$1,084	\$193	\$173
OTHER THAN PERSONAL SERVICES	\$10,222	\$10,043	\$10,806	\$12,209	\$11,371
SUPPLIES AND MATERIALS	\$143	\$3	\$9	\$47	\$9
PROPERTY AND EQUIPMENT	\$72	\$55	\$0	\$72	\$0
OTHER SERVICES AND CHARGES	\$10,008	\$9,985	\$10,797	\$12,090	\$11,362
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0
TOTAL	\$20,471	\$19,868	\$24,243	\$27,314	\$27,693
FUNDING SUMMARY					
CITY FUNDS				\$9,326	\$8,325
STATE				\$9,113	\$10,046
CHILD SUPPORT ADMINISTRATION				\$2	\$48
MEDICAL ASSISTANCE ADMINISTRAT				\$2,681	\$4,019
PERSONAL SERVICES REIMB				\$6,429	\$5,179
PROTECTIVE SERVICES				\$0	\$800
FEDERAL - OTHER				\$8,876	\$9,322
CHILD SUPPORT ADMINISTRATION				\$8	\$190
FOOD STAMP ADMINISTRATION				\$0	\$1,352
FOOD STAMP EMPLOY.& TRAINING				\$3,900	\$1,951
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$2,681	\$3,953
TEMP.ASST NEEDY FAMILY 100%FED				\$60	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$2,227	\$1,839
TRAINING				\$0	\$37
TOTAL				\$27,314	\$27,693

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Social Services

Employment Services Contracts

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$144,155	\$157,487	\$146,939	\$146,103	\$148,701
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$2,597
CONTRACTUAL SERVICES	\$144,155	\$157,487	\$146,938	\$146,103	\$146,103
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$1	\$0	\$0
TOTAL	\$144,155	\$157,487	\$146,939	\$146,103	\$148,701
FUNDING SUMMARY					
CITY FUNDS				\$28,601	\$42,710
STATE				\$21,564	\$21,564
IVF-JOBS ADMINISTRATION				\$21,221	\$21,221
MEDICAL ASSISTANCE ADMINISTRAT				\$343	\$343
FEDERAL - OTHER				\$95,938	\$84,427
FOOD STAMP EMPLOY.& TRAINING				\$56,280	\$44,769
TANF EMPLOYMENT ADMINISTRATION				\$39,658	\$39,658
TOTAL				\$146,103	\$148,701

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Social Services

Food Assistance Programs

2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
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SPENDING

OTHER THAN PERSONAL SERVICES	\$13,936	\$17,083	\$14,990	\$15,787	\$10,731
SUPPLIES AND MATERIALS	\$8,236	\$8,312	\$6,677	\$7,735	\$7,632
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$31	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$7
CONTRACTUAL SERVICES	\$5,700	\$8,771	\$8,313	\$8,021	\$3,092
TOTAL	\$13,936	\$17,083	\$14,990	\$15,787	\$10,731

FUNDING SUMMARY

CITY FUNDS				\$9,167	\$7,629
STATE				\$214	\$214
ADMINISTRATIVE EXP REIMB				\$214	\$214
FEDERAL - OTHER				\$6,406	\$2,888
EMRGNCY FOOD & SHELTER NATNL BD PROGRAM				\$103	\$0
FOOD STAMP ADMINISTRATION				\$3,415	\$0
TEMP.ASST NEEDY FAMILY 100%FED				\$2,888	\$2,888
TOTAL				\$15,787	\$10,731

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Social Services

Food Stamp Operations

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$45,302	\$45,522	\$49,228	\$62,259	\$61,809
FULL TIME SALARIED	\$41,402	\$41,432	\$43,852	\$59,487	\$59,487
UNSALARIED	\$0	\$1	\$3	\$0	\$0
ADDITIONAL GROSS PAY	\$3,901	\$4,089	\$5,373	\$2,772	\$2,322
OTHER THAN PERSONAL SERVICES	\$3,117	\$5,054	\$4,794	\$5,199	\$3,852
SUPPLIES AND MATERIALS	\$25	\$1,991	\$1,045	\$30	\$1,045
PROPERTY AND EQUIPMENT	\$149	\$0	\$0	\$2	\$2
OTHER SERVICES AND CHARGES	\$2,944	\$3,062	\$3,416	\$3,209	\$2,805
CONTRACTUAL SERVICES	\$0	\$0	\$333	\$1,958	\$0
TOTAL	\$48,420	\$50,576	\$54,022	\$67,459	\$65,661
FUNDING SUMMARY					
CITY FUNDS				\$21,303	\$17,405
STATE				\$12,229	\$16,173
CHILD SUPPORT ADMINISTRATION				\$0	\$17
MEDICAL ASSISTANCE ADMINISTRAT				\$0	\$217
PERSONAL SERVICES REIMB				\$12,229	\$15,939
FEDERAL - OTHER				\$33,927	\$32,083
CHILD SUPPORT ADMINISTRATION				\$0	\$67
FOOD STAMP ADMINISTRATION				\$33,927	\$31,056
FOOD STAMP EMPLOY.& TRAINING				\$0	\$355
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$0	\$189
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$0	\$404
TRAINING				\$0	\$13
TOTAL				\$67,459	\$65,661

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Social Services

General Administration

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$120,193	\$132,549	\$127,320	\$144,800	\$144,311
FULL TIME SALARIED	\$110,716	\$122,158	\$116,236	\$134,413	\$133,498
OTHER SALARIED	\$0	\$5	\$18	\$0	\$0
UNSALARIED	\$425	\$274	\$355	\$0	\$0
ADDITIONAL GROSS PAY	\$9,291	\$9,826	\$10,211	\$9,538	\$9,964
FRINGE BENEFITS	\$45	\$504	\$653	\$849	\$849
MISCELLANEOUS EXPENSE	(\$284)	(\$219)	(\$153)	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$164,051	\$152,876	\$151,856	\$148,148	\$146,832
SUPPLIES AND MATERIALS	\$16,254	\$13,217	\$15,438	\$14,585	\$14,644
PROPERTY AND EQUIPMENT	\$1,629	\$1,511	\$3,324	\$1,884	\$1,688
OTHER SERVICES AND CHARGES	\$74,763	\$70,905	\$71,340	\$73,330	\$75,812
CONTRACTUAL SERVICES	\$70,974	\$66,952	\$61,469	\$41,104	\$54,454
FIXED & MISCELLANEOUS CHARGE	\$431	\$290	\$286	\$17,245	\$234
TOTAL	\$284,244	\$285,424	\$279,177	\$292,948	\$291,143
FUNDING SUMMARY					
CITY FUNDS				\$77,876	\$109,155
STATE				\$125,222	\$90,313
ADMINISTRATION				\$46,637	\$0
CHILD CARE & DEVEL.BLOCK GRANT				\$52	\$52
CHILD SUPPORT ADMINISTRATION				\$1,358	\$732
MEDICAL ASSISTANCE ADMINISTRAT				\$26,148	\$42,190
PERSONAL SERVICES REIMB				\$45,258	\$40,696
PROTECTIVE SERVICES				\$5,769	\$5,905
TRAINING				\$0	\$738
FEDERAL - CD				\$2,938	\$2,938
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$2,938	\$2,938
FEDERAL - OTHER				\$85,824	\$87,649
CHILD SUPPORT ADMINISTRATION				\$5,189	\$2,940
FOOD STAMP ADMINISTRATION				\$14,852	\$9,286
FOOD STAMP EMPLOY.& TRAINING				\$10,961	\$6,523
FOOD STAMPS				\$0	\$2,424
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$26,208	\$39,635
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$28,613	\$26,645
TRAINING				\$0	\$196
INTRA CITY				\$1,089	\$1,089
SOCIAL SERVICES/FEES				\$1,089	\$1,089
TOTAL				\$292,948	\$291,143

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Social Services

HIV and AIDS Services

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$54,226	\$53,750	\$56,583	\$50,312	\$50,162
FULL TIME SALARIED	\$47,634	\$46,741	\$48,649	\$48,446	\$48,546
UNSALARIED	\$2	\$17	\$41	\$0	\$0
ADDITIONAL GROSS PAY	\$6,590	\$6,992	\$7,893	\$1,865	\$1,615
FRINGE BENEFITS	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$131,665	\$139,888	\$149,068	\$168,922	\$166,537
SUPPLIES AND MATERIALS	\$22	\$21	\$20	\$15	\$20
PROPERTY AND EQUIPMENT	\$221	\$349	\$23	\$111	\$110
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$1,726
SOCIAL SERVICES	\$42,085	\$35,308	\$33,484	\$43,812	\$20,721
CONTRACTUAL SERVICES	\$89,337	\$104,209	\$115,540	\$124,984	\$143,960
FIXED & MISCELLANEOUS CHARGE	\$0	\$1	\$1	\$0	\$0
TOTAL	\$185,891	\$193,638	\$205,651	\$219,235	\$216,699
FUNDING SUMMARY					
CITY FUNDS				\$77,073	\$75,589
STATE				\$84,810	\$85,717
MEDICAL ASSISTANCE ADMINISTRAT				\$3,937	\$3,922
PERSONAL SERVICES REIMB				\$9,742	\$9,529
PROTECTIVE SERVICES				\$0	\$417
SAFETY-NET				\$65,447	\$66,813
TANF-EMERGENCY ASSIST FAMILIES				\$3,749	\$3,019
TEMP ASSIST FOR NEEDY FAMILIES				\$1,936	\$2,017
FEDERAL - OTHER				\$57,352	\$55,393
FOOD STAMP ADMINISTRATION				\$6,736	\$6,710
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$29,992	\$29,392
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$3,937	\$3,922
TANF--EMERGENCY ASSISTANCE				\$7,498	\$6,038
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$9,189	\$9,331
TOTAL				\$219,235	\$216,699

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Social Services

Home Energy Assistance

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$1,294	\$1,496	\$1,709	\$2,069	\$2,060
FULL TIME SALARIED	\$1,140	\$1,306	\$1,490	\$1,995	\$1,987
ADDITIONAL GROSS PAY	\$154	\$190	\$218	\$74	\$74
OTHER THAN PERSONAL SERVICES	\$30,629	\$31,850	\$27,639	\$29,273	\$22,000
PROPERTY AND EQUIPMENT	\$296	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$477	\$555	\$188	\$1,201	\$22,000
SOCIAL SERVICES	\$28,395	\$29,467	\$24,921	\$25,065	\$0
CONTRACTUAL SERVICES	\$1,461	\$1,828	\$2,530	\$3,007	\$0
TOTAL	\$31,923	\$33,346	\$29,347	\$31,342	\$24,060
FUNDING SUMMARY					
CITY FUNDS				\$564	\$564
FEDERAL - OTHER				\$30,778	\$23,496
FOOD STAMP ADMINISTRATION				\$2	\$2
LOW-INCOME HOME ENERGY ASSISTANCE				\$30,775	\$23,494
TOTAL				\$31,342	\$24,060

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Social Services

Information Technology Services

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$36,853	\$38,021	\$40,633	\$44,341	\$42,702
FULL TIME SALARIED	\$32,988	\$34,469	\$37,071	\$42,331	\$40,693
UNSALARIED	\$54	\$74	\$76	\$0	\$0
ADDITIONAL GROSS PAY	\$3,810	\$3,479	\$3,486	\$2,009	\$2,009
OTHER THAN PERSONAL SERVICES	\$41,777	\$32,563	\$43,665	\$52,954	\$50,048
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$354	\$1,075
PROPERTY AND EQUIPMENT	\$2,592	\$3,176	\$1,252	\$2,733	\$2,529
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$355	\$645
CONTRACTUAL SERVICES	\$39,185	\$29,386	\$42,414	\$34,488	\$45,800
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$15,024	\$0
TOTAL	\$78,630	\$70,584	\$84,299	\$97,295	\$92,750
FUNDING SUMMARY					
CITY FUNDS				\$50,049	\$45,634
STATE				\$18,240	\$18,797
CHILD SUPPORT ADMINISTRATION				\$311	\$249
MEDICAL ASSISTANCE ADMINISTRAT				\$15,580	\$14,051
PERSONAL SERVICES REIMB				\$1,904	\$3,695
PROTECTIVE SERVICES				\$445	\$802
FEDERAL - OTHER				\$29,006	\$28,319
CHILD SUPPORT ADMINISTRATION				\$1,198	\$985
FOOD STAMP ADMINISTRATION				\$2,704	\$2,446
FOOD STAMP EMPLOY.& TRAINING				\$3,113	\$2,269
FOOD STAMPS				\$0	\$916
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$15,574	\$13,070
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$6,417	\$8,559
TRAINING				\$0	\$74
TOTAL				\$97,295	\$92,750

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Social Services

Investigations and Revenue Admin

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$57,632	\$59,412	\$62,215	\$55,515	\$54,559
FULL TIME SALARIED	\$53,705	\$55,628	\$57,454	\$54,074	\$53,118
UNSALARIED	\$113	\$53	\$117	\$0	\$0
ADDITIONAL GROSS PAY	\$3,814	\$3,731	\$4,645	\$1,442	\$1,442
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$117	\$2,615	\$1,101
PROPERTY AND EQUIPMENT	\$0	\$0	\$117	\$761	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$1,115	\$101
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$739	\$1,000
TOTAL	\$57,632	\$59,412	\$62,332	\$58,131	\$55,661
FUNDING SUMMARY					
CITY FUNDS				\$26,904	\$29,360
STATE				\$16,468	\$12,450
CHILD SUPPORT ADMINISTRATION				\$56	\$56
MEDICAL ASSISTANCE ADMINISTRAT				\$6,379	\$5,524
PERSONAL SERVICES REIMB				\$10,022	\$6,859
PROTECTIVE SERVICES				\$11	\$11
FEDERAL - OTHER				\$14,759	\$13,851
CHILD SUPPORT ADMINISTRATION				\$216	\$214
FOOD STAMP ADMINISTRATION				\$0	\$0
FOOD STAMP EMPLOY.& TRAINING				\$2,446	\$2,403
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$6,379	\$5,524
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$5,718	\$5,709
TOTAL				\$58,131	\$55,661

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Social Services

Medicaid - Eligibility & Admin

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$59,493	\$61,834	\$63,804	\$72,659	\$71,383
FULL TIME SALARIED	\$53,435	\$55,390	\$56,112	\$68,052	\$66,811
UNSALARIED	\$375	\$403	\$496	\$25	\$0
ADDITIONAL GROSS PAY	\$5,677	\$6,035	\$7,196	\$4,582	\$4,572
FRINGE BENEFITS	\$6	\$7	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$19,360	\$18,404	\$18,253	\$18,108	\$18,575
SUPPLIES AND MATERIALS	\$59	\$27	\$38	\$40	\$38
PROPERTY AND EQUIPMENT	\$115	\$69	\$226	\$396	\$140
OTHER SERVICES AND CHARGES	\$16,209	\$16,274	\$16,493	\$17,057	\$17,585
CONTRACTUAL SERVICES	\$2,977	\$2,033	\$1,496	\$615	\$811
TOTAL	\$78,853	\$80,238	\$82,057	\$90,767	\$89,958
FUNDING SUMMARY					
CITY FUNDS				\$660	\$685
STATE				\$44,908	\$44,545
CHILD SUPPORT ADMINISTRATION				\$1	\$1
MEDICAL ASSISTANCE ADMINISTRAT				\$44,908	\$44,544
FEDERAL - OTHER				\$45,199	\$44,728
CHILD SUPPORT ADMINISTRATION				\$2	\$2
FOOD STAMP EMPLOY.& TRAINING				\$46	\$46
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$45,044	\$44,573
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$106	\$106
TOTAL				\$90,767	\$89,958

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Social Services

Medicaid and Homecare

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$29,542	\$28,766	\$31,605	\$36,874	\$36,874
FULL TIME SALARIED	\$27,192	\$26,557	\$29,167	\$34,241	\$34,241
UNSALARIED	\$27	\$22	\$8	\$0	\$0
ADDITIONAL GROSS PAY	\$2,317	\$2,181	\$2,430	\$2,633	\$2,633
FRINGE BENEFITS	\$6	\$6	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$4,134,592	\$3,872,274	\$4,647,493	\$5,823,271	\$5,627,738
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$22,344	\$22,344
OTHER SERVICES AND CHARGES	\$3,758	\$2,873	\$4,066	\$4,322	\$3,000
SOCIAL SERVICES	\$3,823,061	\$3,609,474	\$4,305,200	\$5,464,883	\$5,346,214
CONTRACTUAL SERVICES	\$307,774	\$259,927	\$338,227	\$331,721	\$256,180
TOTAL	\$4,164,135	\$3,901,040	\$4,679,098	\$5,860,145	\$5,664,612
FUNDING SUMMARY					
CITY FUNDS				\$5,605,151	\$5,492,381
STATE				\$127,634	\$101,640
MEDICAID-HEALTH & MEDICAL CARE				\$108,922	\$83,203
MEDICAL ASSISTANCE ADMINISTRAT				\$18,437	\$18,437
SPECIAL PROJECTS				\$275	\$0
FEDERAL - OTHER				\$127,359	\$70,590
MEDICAL ASSISTANCE PROGRAM				\$108,922	\$52,153
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$18,437	\$18,437
TOTAL				\$5,860,145	\$5,664,612

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Social Services

Office of Child Support Enforcement

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$28,056	\$27,980	\$30,736	\$37,688	\$37,500
FULL TIME SALARIED	\$25,608	\$25,375	\$27,488	\$36,302	\$36,114
UNSALARIED	\$0	\$4	\$26	\$0	\$0
ADDITIONAL GROSS PAY	\$2,448	\$2,601	\$3,222	\$1,386	\$1,386
OTHER THAN PERSONAL SERVICES	\$14,545	\$16,688	\$13,454	\$19,910	\$20,092
SUPPLIES AND MATERIALS	\$54	\$30	\$25	\$62	\$1,751
PROPERTY AND EQUIPMENT	\$241	\$11	\$86	\$240	\$491
OTHER SERVICES AND CHARGES	\$4,842	\$4,412	\$2,722	\$5,213	\$3,714
SOCIAL SERVICES	\$4,464	\$4,542	\$5,060	\$4,988	\$4,838
CONTRACTUAL SERVICES	\$4,944	\$7,694	\$5,561	\$9,407	\$9,298
TOTAL	\$42,602	\$44,667	\$44,190	\$57,598	\$57,592
FUNDING SUMMARY					
CITY FUNDS				\$9,294	\$8,490
STATE				\$9,098	\$8,242
CHILD SUPPORT ADMINISTRATION				\$9,098	\$8,242
FEDERAL - OTHER				\$39,206	\$40,861
CHILD SUPPORT ADMINISTRATION				\$39,206	\$40,861
TOTAL				\$57,598	\$57,592

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Social Services

Public Assistance and Employment Admin

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$152,590	\$146,301	\$156,411	\$144,626	\$140,576
FULL TIME SALARIED	\$134,788	\$129,520	\$139,570	\$124,222	\$120,558
UNSALARIED	\$28	\$36	\$47	\$0	\$0
ADDITIONAL GROSS PAY	\$17,774	\$16,744	\$16,794	\$20,405	\$20,017
OTHER THAN PERSONAL SERVICES	\$49,033	\$53,412	\$52,595	\$56,555	\$58,164
SUPPLIES AND MATERIALS	\$530	\$1,221	\$632	\$774	\$2,204
PROPERTY AND EQUIPMENT	\$439	\$207	\$913	\$1,134	\$160
OTHER SERVICES AND CHARGES	\$46,131	\$45,595	\$47,269	\$50,903	\$50,247
CONTRACTUAL SERVICES	\$1,933	\$6,388	\$3,781	\$3,744	\$5,553
FIXED & MISCELLANEOUS CHARGE	\$0	\$1	\$0	\$0	\$0
TOTAL	\$201,623	\$199,713	\$209,006	\$201,181	\$198,739
FUNDING SUMMARY					
CITY FUNDS				\$62,631	\$74,823
STATE				\$69,330	\$53,965
CHILD SUPPORT ADMINISTRATION				\$0	\$228
MEDICAL ASSISTANCE ADMINISTRAT				\$21,367	\$18,534
PERSONAL SERVICES REIMB				\$47,963	\$33,675
TRAINING				\$0	\$1,528
FEDERAL - OTHER				\$69,219	\$69,951
CHILD SUPPORT ADMINISTRATION				\$0	\$904
FOOD STAMP ADMINISTRATION				\$28,153	\$24,987
FOOD STAMP EMPLOY.& TRAINING				\$2,161	\$6,921
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$21,364	\$18,157
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$17,540	\$18,806
TRAINING				\$0	\$177
TOTAL				\$201,181	\$198,739

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Social Services

Public Assistance Child Care

2005
Actuals

2006
Actuals

2007
Actuals

2008
Executive
Plan

2009
Executive
Plan

SPENDING

OTHER THAN PERSONAL SERVICES	\$241,058	\$256,926	\$0	\$0	\$0
SOCIAL SERVICES	\$1,535	\$5,251	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$239,523	\$251,675	\$0	\$0	\$0
TOTAL	\$241,058	\$256,926	\$0	\$0	\$0

FUNDING SUMMARY

CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Social Services

Public Assistance Grants

2005
Actuals

2006
Actuals

2007
Actuals

2008
Executive
Plan

2009
Executive
Plan

SPENDING

OTHER THAN PERSONAL SERVICES	\$1,275,879	\$1,233,700	\$1,167,404	\$1,218,791	\$1,176,689
SOCIAL SERVICES	\$1,275,879	\$1,233,700	\$1,167,404	\$1,218,791	\$1,176,689
TOTAL	\$1,275,879	\$1,233,700	\$1,167,404	\$1,218,791	\$1,176,689

FUNDING SUMMARY

CITY FUNDS				\$441,040	\$437,554
STATE				\$448,819	\$437,432
SAFETY-NET				\$204,630	\$204,481
TEMP ASSIST FOR NEEDY FAMILIES				\$120,699	\$111,335
WORK NOW				\$123,490	\$121,616
FEDERAL - OTHER				\$321,151	\$301,703
TANF--EMERGENCY ASSISTANCE				\$3,067	\$3,020
TANF-SAFETY NET				\$36,892	\$36,502
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$281,192	\$262,181
INTRA CITY				\$7,781	\$0
SOCIAL SERVICES/FEES				\$7,781	\$0
TOTAL				\$1,218,791	\$1,176,689

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Social Services

Public Assistance Support Grants

2005
Actuals

2006
Actuals

2007
Actuals

2008
Executive
Plan

2009
Executive
Plan

SPENDING

OTHER THAN PERSONAL SERVICES	\$30,497	\$29,628	\$23,022	\$22,594	\$22,594
SOCIAL SERVICES	\$20,592	\$22,053	\$17,804	\$13,592	\$13,592
CONTRACTUAL SERVICES	\$9,905	\$7,575	\$5,218	\$9,002	\$9,002
TOTAL	\$30,497	\$29,628	\$23,022	\$22,594	\$22,594

FUNDING SUMMARY

CITY FUNDS				\$11,888	\$11,888
STATE				\$6,065	\$6,065
100% STATE				\$363	\$363
EMERGENCY ASSIST FOR ADULT				\$2,090	\$2,090
SAFETY-NET				\$538	\$538
TANF-EMERGENCY ASSIST FAMILIES				\$259	\$259
TEMP ASSIST FOR NEEDY FAMILIES				\$2,815	\$2,815
FEDERAL - OTHER				\$4,642	\$4,642
TANF--EMERGENCY ASSISTANCE				\$518	\$518
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$4,124	\$4,124
TOTAL				\$22,594	\$22,594

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Social Services

Subsidized Employ & Job-Related Training

2005
Actuals

2006
Actuals

2007
Actuals

2008
Executive
Plan

2009
Executive
Plan

SPENDING

OTHER THAN PERSONAL SERVICES	\$114,232	\$107,974	\$123,219	\$123,152	\$127,681
SOCIAL SERVICES	\$114,232	\$107,974	\$123,219	\$123,152	\$127,681
TOTAL	\$114,232	\$107,974	\$123,219	\$123,152	\$127,681

FUNDING SUMMARY

CITY FUNDS				\$76,907	\$76,907
STATE				\$9,602	\$9,602
EMERGENCY INCOME MAINTANCE ADM				\$142	\$142
IVF-JOBS ADMINISTRATION				\$4,960	\$4,960
TEMP ASSIST FOR NEEDY FAMILIES				\$4,500	\$4,500
FEDERAL - OTHER				\$36,643	\$41,172
CHILD SUPPORT ADMINISTRATION				\$165	\$0
FOOD STAMP EMPLOY.& TRAINING				\$5,955	\$11,286
SPECIAL PROJECTS				\$546	\$0
TANF EMPLOYMENT ADMINISTRATION				\$24,910	\$24,910
TEMP.ASST NEEDY FAMILY 100%FED				\$91	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$4,976	\$4,976
TOTAL				\$123,152	\$127,681

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Social Services

Substance Abuse Services

2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
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SPENDING

OTHER THAN PERSONAL SERVICES	\$89,403	\$86,559	\$78,549	\$86,561	\$83,009
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$193
SOCIAL SERVICES	\$55,965	\$54,160	\$53,007	\$58,278	\$58,278
CONTRACTUAL SERVICES	\$33,438	\$32,399	\$25,542	\$28,283	\$24,538
TOTAL	\$89,403	\$86,559	\$78,549	\$86,561	\$83,009

FUNDING SUMMARY

CITY FUNDS				\$32,247	\$32,440
STATE				\$45,432	\$45,432
IVF-JOBS ADMINISTRATION				\$16,797	\$16,797
SAFETY-NET				\$28,131	\$28,131
TEMP ASSIST FOR NEEDY FAMILIES				\$504	\$504
FEDERAL - OTHER				\$5,137	\$5,137
TANF EMPLOYMENT ADMINISTRATION				\$4,128	\$4,128
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$1,009	\$1,009
INTRA CITY				\$3,745	\$0
SOCIAL SERVICES/FEES				\$3,745	\$0
TOTAL				\$86,561	\$83,009

Department of Homeless Services

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

Budget Function Analysis

Agency Summary FY 2009 Executive (\$ in Thousands)

Dept Of Homeless Services

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Budget Function					
Adult Shelter Administration & Support	\$4,670	\$5,354	\$5,489	\$5,234	\$5,234
Adult Shelter Intake and Placement	\$5,589	\$6,011	\$7,021	\$6,712	\$6,466
Adult Shelter Operations	\$212,828	\$216,084	\$214,389	\$206,323	\$209,648
Family Shelter Administration & Support	\$5,176	\$4,867	\$4,600	\$5,726	\$5,726
Family Shelter Intake and Placement	\$19,483	\$22,744	\$21,719	\$22,660	\$23,971
Family Shelter Operations	\$351,753	\$332,341	\$350,294	\$404,594	\$322,448
General Administration	\$56,678	\$59,958	\$56,312	\$64,173	\$60,357
Outreach, Drop-in and Reception Services	\$24,640	\$24,359	\$26,071	\$28,220	\$17,380
Prevention and Aftercare	\$16,753	\$16,423	\$20,323	\$18,470	\$20,226
Rental Assistance and Housing Placement	\$25,070	\$37,234	\$26,429	\$46,142	\$82,722
Total	\$722,640	\$725,376	\$732,647	\$808,255	\$754,181
Funding Summary					
City Funds	\$301,093	\$346,841	\$347,749	\$352,120	\$309,404
Other Categorical	\$41	\$2	\$0	\$0	\$0
State	\$245,758	\$208,527	\$210,231	\$245,970	\$219,432
Federal - CD	\$7,505	\$4,940	\$5,225	\$7,032	\$4,000
Federal - Other	\$146,122	\$143,001	\$147,322	\$155,118	\$133,755
Intra City	\$22,121	\$22,065	\$22,120	\$48,015	\$87,589
Total	\$722,640	\$725,376	\$732,647	\$808,255	\$754,181
Full-Time Positions	2,242	2,205	2,039	2,100	2,221
Full-Time Equivalent Positions	24	25	39	3	2
Total Positions	2,266	2,230	2,078	2,103	2,223

The following table reflects the allocation of pension and fringe benefit costs, debt service costs, legal service costs, and costs arising from judgments and claims against the City to each agency to derive the total cost of agency operations. These costs are budgeted centrally and are not reflected in the above Budget Function Analysis.

Full Agency Costs - FY2009

FY 2009 Executive Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$119	\$38	\$15	\$172	\$634	\$0	\$1	\$0	\$0	\$635	\$807	\$720	\$352

* Includes Public Assistance, Medical Assistance, Transit Authority subsidies, General Reserve, Pay-Go-Capital, Indigent Defense services and other contractual services.

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Homeless Services

Adult Shelter Administration & Support

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$4,670	\$5,354	\$5,489	\$5,234	\$5,234
Total	\$4,670	\$5,354	\$5,489	\$5,234	\$5,234
Funding Summary					
City Funds				\$3,483	\$3,487
State				\$1,641	\$1,636
Federal - Other				\$111	\$111
Total				\$5,234	\$5,234
Full-Time Budgeted Positions				83	83

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Homeless Services

Adult Shelter Intake and Placement

Funding for shelter intake and placement for single adults.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$5,589	\$6,011	\$7,021	\$6,712	\$6,466
Total	\$5,589	\$6,011	\$7,021	\$6,712	\$6,466
Funding Summary					
City Funds				\$4,037	\$4,237
State				\$2,425	\$2,229
Federal - Other				\$251	\$0
Total				\$6,712	\$6,466
Full-Time Budgeted Positions				181	178

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Homeless Services

Adult Shelter Operations

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$20,898	\$18,132	\$17,061	\$17,829	\$17,237
Other than Personal Services	\$191,929	\$197,952	\$197,327	\$188,494	\$192,411
Total	\$212,828	\$216,084	\$214,389	\$206,323	\$209,648
Funding Summary					
City Funds				\$95,325	\$104,831
State				\$74,079	\$73,553
Federal - CD				\$270	\$0
Federal - Other				\$5,528	\$171
Intra City				\$31,121	\$31,092
Total				\$206,323	\$209,648
Full-Time Budgeted Positions				340	330

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Homeless Services

Family Shelter Administration & Support

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$5,176	\$4,867	\$4,600	\$5,726	\$5,726
Total	\$5,176	\$4,867	\$4,600	\$5,726	\$5,726
Funding Summary					
City Funds				\$1,699	\$1,720
State				\$1,279	\$1,265
Federal - Other				\$2,747	\$2,741
Total				\$5,726	\$5,726
Full-Time Budgeted Positions				106	106

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Homeless Services

Family Shelter Intake and Placement

Funding for shelter intake, eligibility determination and placement for families with children and for adult families without minor children.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$19,483	\$22,744	\$21,719	\$22,660	\$23,971
Total	\$19,483	\$22,744	\$21,719	\$22,660	\$23,971
Funding Summary					
City Funds				\$6,584	\$7,902
State				\$4,043	\$4,043
Federal - Other				\$12,032	\$12,026
Total				\$22,660	\$23,971
Full-Time Budgeted Positions				490	530

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Homeless Services

Family Shelter Operations

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$10,062	\$10,683	\$11,771	\$11,226	\$12,132
Other than Personal Services	\$341,690	\$321,658	\$338,523	\$393,368	\$310,316
Total	\$351,753	\$332,341	\$350,294	\$404,594	\$322,448
Funding Summary					
City Funds				\$176,165	\$124,423
State				\$114,094	\$97,987
Federal - CD				\$6,651	\$4,000
Federal - Other				\$107,684	\$94,039
Intra City				\$0	\$2,000
Total				\$404,594	\$322,448
Full-Time Budgeted Positions				263	280

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Homeless Services

General Administration

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$40,641	\$42,223	\$39,216	\$39,650	\$43,808
Other than Personal Services	\$16,038	\$17,734	\$17,097	\$24,523	\$16,549
Total	\$56,678	\$59,958	\$56,312	\$64,173	\$60,357
Funding Summary					
City Funds				\$28,619	\$31,079
State				\$21,684	\$16,026
Federal - CD				\$111	\$0
Federal - Other				\$13,759	\$13,252
Total				\$64,173	\$60,357
Full-Time Budgeted Positions				506	600

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Homeless Services

Outreach, Drop-in and Reception Services

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$914	\$721	\$872	\$790	\$790
Other than Personal Services	\$23,726	\$23,639	\$25,199	\$27,430	\$16,590
Total	\$24,640	\$24,359	\$26,071	\$28,220	\$17,380
Funding Summary					
City Funds				\$13,172	\$7,167
State				\$13,921	\$10,214
Federal - Other				\$1,127	\$0
Total				\$28,220	\$17,380
Full-Time Budgeted Positions				18	18

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Homeless Services

Prevention and Aftercare

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$677	\$0	\$0	\$0	\$0
Other than Personal Services	\$16,077	\$16,423	\$20,323	\$18,470	\$20,226
Total	\$16,753	\$16,423	\$20,323	\$18,470	\$20,226
Funding Summary					
City Funds				\$8,201	\$9,981
State				\$2,102	\$2,077
Federal - Other				\$8,167	\$8,168
Total				\$18,470	\$20,226
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Homeless Services

Rental Assistance and Housing Placement

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$4,676	\$4,859	\$4,753	\$5,141	\$4,462
Other than Personal Services	\$20,395	\$32,375	\$21,676	\$41,001	\$78,260
Total	\$25,070	\$37,234	\$26,429	\$46,142	\$82,722
Funding Summary					
City Funds				\$14,835	\$14,576
State				\$10,702	\$10,401
Federal - Other				\$3,711	\$3,248
Intra City				\$16,894	\$54,497
Total				\$46,142	\$82,722
Full-Time Budgeted Positions				113	96

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Of Homeless Services

Adult Shelter Administration & Support

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$4,670	\$5,354	\$5,489	\$5,234	\$5,234
FULL TIME SALARIED	\$4,311	\$5,113	\$5,153	\$4,729	\$4,729
OTHER SALARIED	\$3	\$0	\$0	\$0	\$0
UNSALARIED	\$39	\$27	\$30	\$5	\$5
ADDITIONAL GROSS PAY	\$316	\$212	\$305	\$500	\$500
FRINGE BENEFITS	\$1	\$2	\$1	\$0	\$0
TOTAL	\$4,670	\$5,354	\$5,489	\$5,234	\$5,234
FUNDING SUMMARY					
CITY FUNDS				\$3,483	\$3,487
STATE				\$1,641	\$1,636
PERSONAL SERVICES REIMB				\$1,560	\$1,560
SAFETY-NET				\$7	\$7
SHELTER CONTRACTS				\$67	\$63
TEMP ASSIST FOR NEEDY FAMILIES				\$6	\$6
FEDERAL - OTHER				\$111	\$111
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$111	\$111
TOTAL				\$5,234	\$5,234

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Of Homeless Services

Adult Shelter Intake and Placement

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$5,589	\$6,011	\$7,021	\$6,712	\$6,466
FULL TIME SALARIED	\$4,831	\$5,178	\$5,956	\$6,204	\$5,958
OTHER SALARIED	\$0	\$0	\$3	\$0	\$0
UNSALARIED	\$66	\$31	\$5	\$0	\$0
ADDITIONAL GROSS PAY	\$657	\$757	\$1,001	\$487	\$487
FRINGE BENEFITS	\$35	\$44	\$57	\$21	\$21
TOTAL	\$5,589	\$6,011	\$7,021	\$6,712	\$6,466
FUNDING SUMMARY					
CITY FUNDS				\$4,037	\$4,237
STATE				\$2,425	\$2,229
PERSONAL SERVICES REIMB				\$1,001	\$1,001
SHELTER CONTRACTS				\$1,423	\$1,228
FEDERAL - OTHER				\$251	\$0
EMERGENCY SHELTER GRANTS PROGRAM				\$251	\$0
TOTAL				\$6,712	\$6,466

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Of Homeless Services

Adult Shelter Operations

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$20,898	\$18,132	\$17,061	\$17,829	\$17,237
FULL TIME SALARIED	\$18,217	\$15,636	\$14,941	\$14,986	\$14,396
UNSALARIED	\$189	\$115	\$0	\$10	\$10
ADDITIONAL GROSS PAY	\$2,331	\$2,234	\$1,986	\$2,773	\$2,773
FRINGE BENEFITS	\$161	\$147	\$134	\$59	\$58
OTHER THAN PERSONAL SERVICES	\$191,929	\$197,952	\$197,327	\$188,494	\$192,411
SUPPLIES AND MATERIALS	\$8,877	\$6,182	\$5,935	\$7,426	\$7,051
PROPERTY AND EQUIPMENT	\$958	\$546	\$556	\$1,213	\$857
OTHER SERVICES AND CHARGES	\$9,521	\$9,184	\$9,515	\$10,367	\$15,935
SOCIAL SERVICES	\$550	\$499	\$430	\$499	\$499
CONTRACTUAL SERVICES	\$171,105	\$180,332	\$180,257	\$168,982	\$168,014
FIXED & MISCELLANEOUS CHARGE	\$918	\$1,209	\$635	\$7	\$55
TOTAL	\$212,828	\$216,084	\$214,389	\$206,323	\$209,648
FUNDING SUMMARY					
CITY FUNDS				\$95,325	\$104,831
STATE				\$74,079	\$73,553
ADMINISTRATIVE EXP REIMB				\$247	\$246
PERSONAL SERVICES REIMB				\$31	\$31
SAFETY-NET				\$5,001	\$5,001
SHELTER CONTRACTS				\$68,799	\$68,274
TEMP ASSIST FOR NEEDY FAMILIES				\$1	\$1
FEDERAL - CD				\$270	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$270	\$0
FEDERAL - OTHER				\$5,528	\$171
EMERGENCY SHELTER GRANTS PROGRAM				\$5,357	\$0
SUPPORTIVE HOUSING PROGRAM				\$156	\$156
TANF - ADMINISTRATIVE EXPENSES				\$13	\$13
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$2	\$2
INTRA CITY				\$31,121	\$31,092
SOCIAL SERVICES/FEES				\$31,121	\$31,092
TOTAL				\$206,323	\$209,648

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Of Homeless Services

Family Shelter Administration & Support

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$5,176	\$4,867	\$4,600	\$5,726	\$5,726
FULL TIME SALARIED	\$4,707	\$4,537	\$4,280	\$5,600	\$5,600
UNSALARIED	\$16	\$19	\$21	\$6	\$6
ADDITIONAL GROSS PAY	\$450	\$311	\$299	\$119	\$119
FRINGE BENEFITS	\$2	\$0	\$0	\$0	\$0
TOTAL	\$5,176	\$4,867	\$4,600	\$5,726	\$5,726
FUNDING SUMMARY					
CITY FUNDS				\$1,699	\$1,720
STATE				\$1,279	\$1,265
PERSONAL SERVICES REIMB				\$1,009	\$1,009
SAFETY-NET				\$23	\$23
SHELTER CONTRACTS				\$226	\$212
TEMP ASSIST FOR NEEDY FAMILIES				\$21	\$21
FEDERAL - OTHER				\$2,747	\$2,741
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$2,747	\$2,741
TOTAL				\$5,726	\$5,726

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Of Homeless Services

Family Shelter Intake and Placement

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$19,483	\$22,744	\$21,719	\$22,660	\$23,971
FULL TIME SALARIED	\$16,743	\$19,585	\$17,710	\$18,669	\$19,981
UNSALARIED	\$58	\$3	\$9	\$0	\$0
ADDITIONAL GROSS PAY	\$2,629	\$3,098	\$3,963	\$3,971	\$3,971
FRINGE BENEFITS	\$53	\$57	\$37	\$20	\$20
TOTAL	\$19,483	\$22,744	\$21,719	\$22,660	\$23,971
FUNDING SUMMARY					
CITY FUNDS				\$6,584	\$7,902
STATE				\$4,043	\$4,043
PERSONAL SERVICES REIMB				\$3,684	\$3,684
TEMP ASSIST FOR NEEDY FAMILIES				\$359	\$359
FEDERAL - OTHER				\$12,032	\$12,026
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$12,032	\$12,026
TOTAL				\$22,660	\$23,971

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Of Homeless Services

Family Shelter Operations

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$10,062	\$10,683	\$11,771	\$11,226	\$12,132
FULL TIME SALARIED	\$8,516	\$9,291	\$9,997	\$9,927	\$10,833
UNSALARIED	\$34	\$2	\$4	\$0	\$0
ADDITIONAL GROSS PAY	\$1,471	\$1,337	\$1,722	\$1,285	\$1,285
FRINGE BENEFITS	\$42	\$53	\$48	\$14	\$14
OTHER THAN PERSONAL SERVICES	\$341,690	\$321,658	\$338,523	\$393,368	\$310,316
SUPPLIES AND MATERIALS	\$5,813	\$5,450	\$4,574	\$5,682	\$8,420
PROPERTY AND EQUIPMENT	\$3,088	\$748	\$1,193	\$1,266	\$914
OTHER SERVICES AND CHARGES	\$6,739	\$7,309	\$6,819	\$3,551	\$8,617
SOCIAL SERVICES	\$8,359	\$14,479	\$7,781	\$7,781	\$0
CONTRACTUAL SERVICES	\$317,689	\$293,669	\$318,155	\$375,086	\$292,363
FIXED & MISCELLANEOUS CHARGE	\$2	\$3	\$1	\$3	\$2
TOTAL	\$351,753	\$332,341	\$350,294	\$404,594	\$322,448
FUNDING SUMMARY					
CITY FUNDS				\$176,165	\$124,423
STATE				\$114,094	\$97,987
ADMINISTRATIVE EXP REIMB				\$1,661	\$1,661
PERSONAL SERVICES REIMB				\$557	\$557
SAFETY-NET				\$58,230	\$47,893
SHELTER CONTRACTS				\$16	\$15
TEMP ASSIST FOR NEEDY FAMILIES				\$53,630	\$47,861
FEDERAL - CD				\$6,651	\$4,000
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$6,651	\$4,000
FEDERAL - OTHER				\$107,684	\$94,039
EMERGENCY SHELTER GRANTS PROGRAM				\$243	\$0
TANF - ADMINISTRATIVE EXPENSES				\$5,513	\$5,516
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$101,928	\$88,523
INTRA CITY				\$0	\$2,000
SOCIAL SERVICES/FEES				\$0	\$2,000
TOTAL				\$404,594	\$322,448

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Of Homeless Services

General Administration

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$40,641	\$42,223	\$39,216	\$39,650	\$43,808
FULL TIME SALARIED	\$32,011	\$36,491	\$33,470	\$37,963	\$42,195
OTHER SALARIED	\$47	\$139	\$141	\$35	\$35
UNSALARIED	\$159	\$183	\$240	\$136	\$68
ADDITIONAL GROSS PAY	\$8,400	\$4,365	\$4,352	\$429	\$509
FRINGE BENEFITS	\$11	\$1,003	\$934	\$1,087	\$1,002
MISCELLANEOUS EXPENSE	\$13	\$43	\$78	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$16,038	\$17,734	\$17,097	\$24,523	\$16,549
SUPPLIES AND MATERIALS	\$960	\$997	\$1,395	\$2,531	\$1,563
PROPERTY AND EQUIPMENT	\$523	\$754	\$602	\$1,232	\$285
OTHER SERVICES AND CHARGES	\$8,963	\$9,164	\$9,444	\$14,907	\$11,378
CONTRACTUAL SERVICES	\$5,532	\$6,697	\$5,531	\$5,785	\$3,263
FIXED & MISCELLANEOUS CHARGE	\$59	\$122	\$125	\$68	\$61
TOTAL	\$56,678	\$59,958	\$56,312	\$64,173	\$60,357
FUNDING SUMMARY					
CITY FUNDS				\$28,619	\$31,079
STATE				\$21,684	\$16,026
ADMINISTRATIVE EXP REIMB				\$1,863	\$1,863
PERSONAL SERVICES REIMB				\$5,258	\$5,258
SAFETY-NET				\$794	\$794
SHELTER CONTRACTS				\$13,045	\$7,386
TEMP ASSIST FOR NEEDY FAMILIES				\$725	\$725
FEDERAL - CD				\$111	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$111	\$0
FEDERAL - OTHER				\$13,759	\$13,252
EMERGENCY SHELTER GRANTS PROGRAM				\$521	\$0
TANF - ADMINISTRATIVE EXPENSES				\$3,028	\$3,032
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$10,210	\$10,220
TOTAL				\$64,173	\$60,357

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Of Homeless Services

Outreach, Drop-in and Reception Services

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$914	\$721	\$872	\$790	\$790
FULL TIME SALARIED	\$797	\$653	\$762	\$702	\$702
UNSALARIED	\$8	\$8	\$8	\$0	\$0
ADDITIONAL GROSS PAY	\$108	\$59	\$101	\$88	\$88
FRINGE BENEFITS	\$1	\$1	\$1	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$23,726	\$23,639	\$25,199	\$27,430	\$16,590
CONTRACTUAL SERVICES	\$23,726	\$23,639	\$25,199	\$27,430	\$16,590
TOTAL	\$24,640	\$24,359	\$26,071	\$28,220	\$17,380
FUNDING SUMMARY					
CITY FUNDS				\$13,172	\$7,167
STATE				\$13,921	\$10,214
PERSONAL SERVICES REIMB				\$253	\$253
SHELTER CONTRACTS				\$13,667	\$9,960
FEDERAL - OTHER				\$1,127	\$0
EMERGENCY SHELTER GRANTS PROGRAM				\$1,127	\$0
TOTAL				\$28,220	\$17,380

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Of Homeless Services

Prevention and Aftercare

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$677	\$0	\$0	\$0	\$0
FULL TIME SALARIED	\$600	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$76	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$16,077	\$16,423	\$20,323	\$18,470	\$20,226
PROPERTY AND EQUIPMENT	\$3	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$256
CONTRACTUAL SERVICES	\$16,073	\$16,423	\$20,323	\$18,470	\$19,970
TOTAL	\$16,753	\$16,423	\$20,323	\$18,470	\$20,226

FUNDING SUMMARY

CITY FUNDS				\$8,201	\$9,981
STATE				\$2,102	\$2,077
ADMINISTRATIVE EXP REIMB				\$254	\$254
SAFETY-NET				\$30	\$30
SHELTER CONTRACTS				\$290	\$266
TANF-EMERGENCY ASSIST FAMILIES				\$1,500	\$1,500
TEMP ASSIST FOR NEEDY FAMILIES				\$27	\$27
FEDERAL - OTHER				\$8,167	\$8,168
TANF - ADMINISTRATIVE EXPENSES				\$5,113	\$5,114
TANF--EMERGENCY ASSISTANCE				\$3,000	\$3,000
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$54	\$54
TOTAL				\$18,470	\$20,226

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Of Homeless Services

Rental Assistance and Housing Placement

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$4,676	\$4,859	\$4,753	\$5,141	\$4,462
FULL TIME SALARIED	\$4,177	\$4,339	\$4,239	\$3,358	\$2,678
UNSALARIED	\$4	\$0	\$0	\$4	\$4
ADDITIONAL GROSS PAY	\$495	\$519	\$513	\$1,780	\$1,780
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$20,395	\$32,375	\$21,676	\$41,001	\$78,260
OTHER SERVICES AND CHARGES	\$0	\$6,609	\$0	\$0	\$508
CONTRACTUAL SERVICES	\$20,395	\$21,718	\$21,465	\$41,001	\$77,752
FIXED & MISCELLANEOUS CHARGE	\$0	\$4,048	\$211	\$0	\$0
TOTAL	\$25,070	\$37,234	\$26,429	\$46,142	\$82,722
FUNDING SUMMARY					
CITY FUNDS				\$14,835	\$14,576
STATE				\$10,702	\$10,401
ADMINISTRATIVE EXP REIMB				\$141	\$141
PERSONAL SERVICES REIMB				\$792	\$792
SHELTERS				\$9,769	\$9,468
FEDERAL - OTHER				\$3,711	\$3,248
EMERGENCY SHELTER GRANTS PROGRAM				\$460	\$0
TANF - ADMINISTRATIVE EXPENSES				\$530	\$529
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$2,721	\$2,719
INTRA CITY				\$16,894	\$54,497
SOCIAL SERVICES/FEES				\$16,894	\$54,497
TOTAL				\$46,142	\$82,722

Department of Correction

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

Budget Function Analysis

Agency Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Correction

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Budget Function					
Administration-Academy and Training	\$14,289	\$17,934	\$17,503	\$19,009	\$13,000
Administration-Mgmt & Administration	\$40,404	\$41,011	\$43,445	\$39,566	\$47,558
Health and Programs	\$13,024	\$13,427	\$13,717	\$14,976	\$10,468
Jail Operations	\$659,490	\$719,381	\$759,202	\$829,652	\$847,661
Operations-Hospital Prison Ward	\$19,249	\$20,628	\$20,156	\$14,875	\$14,875
Operations-Infrastr.& Environ. Health	\$23,316	\$26,463	\$32,551	\$26,974	\$25,430
Operations-Rikers Security & Ops	\$50,190	\$61,217	\$63,186	\$25,680	\$24,873
Total	\$819,961	\$900,061	\$949,760	\$970,732	\$983,864

Funding Summary

City Funds	\$778,478	\$859,822	\$913,457	\$922,117	\$938,343
Other Categorical	\$1,304	\$1,181	\$2,644	\$5,489	\$3,650
State	\$17,522	\$16,222	\$16,347	\$20,333	\$19,847
Federal - Other	\$22,274	\$22,565	\$17,068	\$22,292	\$21,538
Intra City	\$383	\$271	\$244	\$501	\$486
Total	\$819,961	\$900,061	\$949,760	\$970,732	\$983,864

Full-Time Positions - Civilian	1,327	1,350	1,380	1,524	1,490
Full-Time Positions - Uniform	9,477	9,189	9,203	9,600	9,452
Full-Time Equivalent Positions	64	77	78	51	51
Total Positions	10,868	10,616	10,661	11,175	10,993

The following table reflects the allocation of pension and fringe benefit costs, debt service costs, legal service costs, and costs arising from judgments and claims against the City to each agency to derive the total cost of agency operations. These costs are budgeted centrally and are not reflected in the above Budget Function Analysis.

Full Agency Costs - FY2009

FY 2009 Executive Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$841	\$324	\$259	\$1,424	\$120	\$0	\$10	\$19	\$149	\$298	\$1,722	\$1,721	\$1,669

* Includes Public Assistance, Medical Assistance, Transit Authority subsidies, General Reserve, Pay-Go-Capital, Indigent Defense services and other contractual services.

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Correction

Administration-Academy and Training

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$13,964	\$17,586	\$17,122	\$18,396	\$12,558
Other than Personal Services	\$326	\$348	\$382	\$613	\$442
Total	\$14,289	\$17,934	\$17,503	\$19,009	\$13,000
Funding Summary					
City Funds				\$19,009	\$13,000
Total				\$19,009	\$13,000
Full-Time Positions - Civilian				14	14
Full-Time Positions - Uniform				204	204
Full-Time Budgeted Positions				218	218

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Correction

Administration-Mgmt & Administration

Funding for central administrative services.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$23,085	\$23,451	\$24,885	\$23,060	\$22,087
Other than Personal Services	\$17,318	\$17,560	\$18,559	\$16,505	\$25,471
Total	\$40,404	\$41,011	\$43,445	\$39,566	\$47,558
Funding Summary					
City Funds				\$39,492	\$47,558
State				\$74	\$0
Total				\$39,566	\$47,558
Full-Time Positions - Civilian				290	286
Full-Time Positions - Uniform				67	67
Full-Time Budgeted Positions				357	353

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Correction

Health and Programs

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$6,470	\$6,450	\$6,718	\$5,714	\$5,117
Other than Personal Services	\$6,554	\$6,977	\$6,999	\$9,261	\$5,351
Total	\$13,024	\$13,427	\$13,717	\$14,976	\$10,468
Funding Summary					
City Funds				\$13,720	\$9,986
Other Categorical				\$97	\$0
State				\$412	\$0
Federal - Other				\$250	\$0
Intra City				\$496	\$481
Total				\$14,976	\$10,468
Full-Time Positions - Civilian				87	79
Full-Time Positions - Uniform				24	23
Full-Time Budgeted Positions				111	102

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Correction

Jail Operations

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$590,390	\$642,903	\$681,658	\$747,805	\$772,395
Other than Personal Services	\$69,099	\$76,478	\$77,545	\$81,848	\$75,266
Total	\$659,490	\$719,381	\$759,202	\$829,652	\$847,661
Funding Summary					
City Funds				\$782,554	\$802,620
Other Categorical				\$5,392	\$3,650
State				\$19,847	\$19,847
Federal - Other				\$21,854	\$21,538
Intra City				\$5	\$5
Total				\$829,652	\$847,661
Full-Time Positions - Civilian				922	902
Full-Time Positions - Uniform				8,650	8,503
Full-Time Budgeted Positions				9,572	9,405

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Correction

Operations-Hospital Prison Ward

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$19,249	\$20,628	\$20,156	\$14,875	\$14,875
Total	\$19,249	\$20,628	\$20,156	\$14,875	\$14,875
Funding Summary					
City Funds				\$14,875	\$14,875
Total				\$14,875	\$14,875
Full-Time Budgeted Positions				263	263

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Correction

Operations-Infrastr.& Environ. Health

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$13,736	\$15,918	\$19,248	\$15,254	\$15,006
Other than Personal Services	\$9,580	\$10,544	\$13,304	\$11,721	\$10,424
Total	\$23,316	\$26,463	\$32,551	\$26,974	\$25,430
Funding Summary					
City Funds				\$26,974	\$25,430
Total				\$26,974	\$25,430
Full-Time Positions - Civilian				179	178
Full-Time Positions - Uniform				49	49
Full-Time Budgeted Positions				228	227

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Correction

Operations-Rikers Security & Ops

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$48,075	\$57,717	\$59,093	\$23,067	\$22,317
Other than Personal Services	\$2,115	\$3,500	\$4,092	\$2,613	\$2,556
Total	\$50,190	\$61,217	\$63,186	\$25,680	\$24,873
Funding Summary					
City Funds				\$25,492	\$24,873
Federal - Other				\$188	\$0
Total				\$25,680	\$24,873
Full-Time Positions - Civilian				33	32
Full-Time Positions - Uniform				342	342
Full-Time Budgeted Positions				375	374

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Correction

Administration- Academy and Training

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$13,964	\$17,586	\$17,122	\$18,396	\$12,558
FULL TIME SALARIED	\$12,573	\$15,102	\$14,861	\$18,396	\$12,558
ADDITIONAL GROSS PAY	\$1,331	\$2,415	\$2,195	\$0	\$0
FRINGE BENEFITS	\$60	\$69	\$65	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$326	\$348	\$382	\$613	\$442
SUPPLIES AND MATERIALS	\$47	\$48	\$57	\$108	\$140
PROPERTY AND EQUIPMENT	\$4	\$6	\$18	\$6	\$24
CONTRACTUAL SERVICES	\$274	\$293	\$307	\$499	\$278
TOTAL	\$14,289	\$17,934	\$17,503	\$19,009	\$13,000
FUNDING SUMMARY					
CITY FUNDS				\$19,009	\$13,000
TOTAL				\$19,009	\$13,000

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Correction

Administration-Mgmt & Administration

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$23,085	\$23,451	\$24,885	\$23,060	\$22,087
FULL TIME SALARIED	\$20,897	\$21,107	\$22,467	\$23,060	\$22,087
UNSALARIED	\$14	\$5	\$7	\$0	\$0
ADDITIONAL GROSS PAY	\$2,093	\$2,274	\$2,354	\$0	\$0
FRINGE BENEFITS	\$81	\$65	\$57	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$17,318	\$17,560	\$18,559	\$16,505	\$25,471
SUPPLIES AND MATERIALS	\$400	\$2,301	\$1,394	\$608	\$497
PROPERTY AND EQUIPMENT	\$3,371	\$1,352	\$1,093	\$1,201	\$1,825
OTHER SERVICES AND CHARGES	\$8,047	\$8,205	\$9,131	\$9,233	\$11,250
CONTRACTUAL SERVICES	\$5,456	\$5,652	\$6,877	\$5,420	\$11,855
FIXED & MISCELLANEOUS CHARGE	\$45	\$49	\$64	\$44	\$44
TOTAL	\$40,404	\$41,011	\$43,445	\$39,566	\$47,558
FUNDING SUMMARY					
CITY FUNDS				\$39,492	\$47,558
STATE				\$74	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$36	\$0
RESIDENTIAL SUBSTANCE ABUSE TREATMENT				\$37	\$0
TOTAL				\$39,566	\$47,558

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Correction

Health and Programs

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$6,470	\$6,450	\$6,718	\$5,714	\$5,117
FULL TIME SALARIED	\$5,681	\$5,694	\$5,853	\$5,667	\$5,117
UNSALARIED	\$12	\$25	\$17	\$6	\$0
ADDITIONAL GROSS PAY	\$745	\$707	\$826	\$0	\$0
FRINGE BENEFITS	\$31	\$24	\$22	\$41	\$0
OTHER THAN PERSONAL SERVICES	\$6,554	\$6,977	\$6,999	\$9,261	\$5,351
SUPPLIES AND MATERIALS	\$1,688	\$1,228	\$1,594	\$1,947	\$1,346
PROPERTY AND EQUIPMENT	\$323	\$729	\$563	\$710	\$573
OTHER SERVICES AND CHARGES	\$751	\$449	\$11	\$0	\$0
SOCIAL SERVICES	\$188	\$186	\$171	\$333	\$180
CONTRACTUAL SERVICES	\$3,605	\$4,386	\$4,660	\$6,271	\$3,251
TOTAL	\$13,024	\$13,427	\$13,717	\$14,976	\$10,468
FUNDING SUMMARY					
CITY FUNDS				\$13,720	\$9,986
OTHER CATEGORICAL				\$97	\$0
RYAN WHITE-MHRA GRANT				\$97	\$0
STATE				\$412	\$0
AID TO PROSECUTION				\$1	\$0
CORRECTION LAW SEWC 95-INMATES				\$150	\$0
DSAS-DRUG FREE GRANT				\$259	\$0
OPERATION IMPACT				\$2	\$0
FEDERAL - OTHER				\$250	\$0
CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH				\$250	\$0
INTRA CITY				\$496	\$481
OTHER SERVICES/FEES				\$496	\$481
TOTAL				\$14,976	\$10,468

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Correction

Jail Operations

2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
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SPENDING

PERSONAL SERVICES	\$590,390	\$642,903	\$681,658	\$747,805	\$772,395
FULL TIME SALARIED	\$453,665	\$498,694	\$503,945	\$525,767	\$578,373
UNSALARIED	\$2,348	\$2,597	\$2,712	\$2,569	\$2,569
ADDITIONAL GROSS PAY	\$119,785	\$127,698	\$156,619	\$199,360	\$167,714
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$314	\$314
FRINGE BENEFITS	\$14,592	\$13,914	\$18,382	\$19,795	\$23,426
OTHER THAN PERSONAL SERVICES	\$69,099	\$76,478	\$77,545	\$81,848	\$75,266
SUPPLIES AND MATERIALS	\$31,551	\$31,893	\$35,750	\$35,708	\$26,761
PROPERTY AND EQUIPMENT	\$640	\$1,398	\$1,293	\$1,134	\$1,068
OTHER SERVICES AND CHARGES	\$32,732	\$38,501	\$35,411	\$39,653	\$40,241
SOCIAL SERVICES	\$3,292	\$3,284	\$3,391	\$3,484	\$3,102
CONTRACTUAL SERVICES	\$760	\$1,225	\$1,374	\$1,734	\$1,367
FIXED & MISCELLANEOUS CHARGE	\$125	\$177	\$325	\$136	\$2,726
TOTAL	\$659,490	\$719,381	\$759,202	\$829,652	\$847,661

FUNDING SUMMARY

CITY FUNDS				\$782,554	\$802,620
OTHER CATEGORICAL				\$5,392	\$3,650
PRIVATE GRANTS				\$5,392	\$3,650
STATE				\$19,847	\$19,847
REIM STATE READY INMATES				\$5,700	\$5,700
SCHOOL BREAKFAST AND LUNCH PGM				\$60	\$60
STATE AID-TRANSPORT. OF PRISON				\$1,049	\$1,049
TEMPORARY HOUSING STATE PRISON				\$13,038	\$13,038
FEDERAL - OTHER				\$21,854	\$21,538
PRISONERS REENTRY INITIATIVE				\$316	\$0
SCHOOL BRKFST PROGRAM-PRISONS				\$670	\$670
SCHOOL LUNCH-PRISONS				\$900	\$900
SSI BOUNTY PAYMENTS				\$754	\$754
STATE CRIMINAL ALIENS ASSISTAN				\$19,214	\$19,214
INTRA CITY				\$5	\$5
OTHER SERVICES/FEES				\$5	\$5
TOTAL				\$829,652	\$847,661

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Correction

Operations-Hospital Prison Ward

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
<i>SPENDING</i>					
PERSONAL SERVICES	\$19,249	\$20,628	\$20,156	\$14,875	\$14,875
FULL TIME SALARIED	\$14,481	\$15,946	\$15,655	\$14,875	\$14,875
ADDITIONAL GROSS PAY	\$4,505	\$4,435	\$4,264	\$0	\$0
FRINGE BENEFITS	\$263	\$248	\$238	\$0	\$0
TOTAL	\$19,249	\$20,628	\$20,156	\$14,875	\$14,875
<i>FUNDING SUMMARY</i>					
CITY FUNDS				\$14,875	\$14,875
TOTAL				\$14,875	\$14,875

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Correction

Operations-Infrastr.& Environ. Health

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$13,736	\$15,918	\$19,248	\$15,254	\$15,006
FULL TIME SALARIED	\$11,588	\$13,286	\$14,784	\$15,232	\$15,006
UNSALARIED	\$1	\$1	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$2,099	\$2,586	\$4,420	\$0	\$0
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$22	\$0
FRINGE BENEFITS	\$42	\$35	\$35	\$0	\$0
MISCELLANEOUS EXPENSE	\$6	\$10	\$8	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$9,580	\$10,544	\$13,304	\$11,721	\$10,424
SUPPLIES AND MATERIALS	\$3,372	\$3,652	\$4,761	\$5,924	\$4,619
PROPERTY AND EQUIPMENT	\$64	\$60	\$75	\$196	\$166
CONTRACTUAL SERVICES	\$6,144	\$6,832	\$8,468	\$5,602	\$5,640
TOTAL	\$23,316	\$26,463	\$32,551	\$26,974	\$25,430
FUNDING SUMMARY					
CITY FUNDS				\$26,974	\$25,430
TOTAL				\$26,974	\$25,430

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Correction

Operations-Rikers Security & Ops

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$48,075	\$57,717	\$59,093	\$23,067	\$22,317
FULL TIME SALARIED	\$33,314	\$39,629	\$41,050	\$23,067	\$22,317
UNSALARIED	\$0	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$14,054	\$16,686	\$17,283	\$0	\$0
AMOUNTS TO BE SCHEDULED	\$0	\$652	\$0	\$0	\$0
FRINGE BENEFITS	\$707	\$751	\$760	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,115	\$3,500	\$4,092	\$2,613	\$2,556
SUPPLIES AND MATERIALS	\$1,248	\$1,702	\$2,758	\$1,479	\$1,553
PROPERTY AND EQUIPMENT	\$487	\$1,400	\$945	\$793	\$595
CONTRACTUAL SERVICES	\$380	\$399	\$389	\$342	\$408
TOTAL	\$50,190	\$61,217	\$63,186	\$25,680	\$24,873
FUNDING SUMMARY					
CITY FUNDS				\$25,492	\$24,873
FEDERAL - OTHER				\$188	\$0
BULLETPROOF VEST PROGRAM				\$188	\$0
TOTAL				\$25,680	\$24,873

Department for the Aging

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

Budget Function Analysis

Agency Summary FY 2009 Executive (\$ in Thousands)

Department For The Aging

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Budget Function					
Case Management	\$13,388	\$16,312	\$16,552	\$19,635	\$20,144
General Administration	\$32,680	\$35,156	\$35,478	\$39,050	\$34,254
Homecare	\$23,140	\$24,878	\$25,408	\$27,947	\$27,657
Senior Centers and Meals	\$74,269	\$83,849	\$122,830	\$140,349	\$98,371
Senior Services	\$46,149	\$54,293	\$49,131	\$49,952	\$38,852
Social Services and Transportation	\$41,638	\$53,754	\$22,509	\$22,237	\$38,089
Total	\$231,264	\$268,241	\$271,907	\$299,171	\$257,367
Funding Summary					
City Funds	\$99,697	\$132,764	\$133,165	\$140,741	\$114,382
Other Categorical	\$29,448	\$10	\$6	\$10	\$0
State	\$20,016	\$28,482	\$34,673	\$36,445	\$35,019
Federal - CD	\$2,072	\$3,195	\$2,401	\$2,579	\$2,485
Federal - Other	\$78,955	\$103,302	\$101,088	\$118,627	\$105,008
Intra City	\$1,076	\$488	\$574	\$768	\$472
Total	\$231,264	\$268,241	\$271,907	\$299,171	\$257,367
Full-Time Positions	376	378	349	371	330
Full-Time Equivalent Positions	473	474	486	468	473
Total Positions	849	852	835	839	803

The following table reflects the allocation of pension and fringe benefit costs, debt service costs, legal service costs, and costs arising from judgments and claims against the City to each agency to derive the total cost of agency operations. These costs are budgeted centrally and are not reflected in the above Budget Function Analysis.

Full Agency Costs - FY2009 FY 2009 Executive Plan (\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$21	\$8	\$3	\$32	\$235	\$0	\$0	\$0	\$0	\$235	\$267	\$267	\$124

* Includes Public Assistance, Medical Assistance, Transit Authority subsidies, General Reserve, Pay-Go-Capital, Indigent Defense services and other contractual services.

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department For The Aging

Case Management

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Other than Personal Services	\$13,388	\$16,312	\$16,552	\$19,635	\$20,144
Total	\$13,388	\$16,312	\$16,552	\$19,635	\$20,144
Funding Summary					
City Funds				\$8,895	\$9,290
State				\$10,741	\$10,854
Total				\$19,635	\$20,144
Full-Time Budgeted Positions				0	0

Budget Function Analysis
Summary
FY 2009 Executive
(\$ in Thousands)

Department For The Aging

General Administration

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
<i>Spending</i>					
Personal Services	\$20,450	\$21,219	\$21,112	\$22,717	\$18,492
Other than Personal Services	\$12,230	\$13,937	\$14,366	\$16,333	\$15,762
Total	\$32,680	\$35,156	\$35,478	\$39,050	\$34,254
<i>Funding Summary</i>					
City Funds				\$22,769	\$20,636
State				\$2,758	\$2,277
Federal - CD				\$123	\$123
Federal - Other				\$13,116	\$11,046
Intra City				\$284	\$172
Total				\$39,050	\$34,254
Full-Time Budgeted Positions				349	308

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department For The Aging

Homecare

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Other than Personal Services	\$23,140	\$24,878	\$25,408	\$27,947	\$27,657
Total	\$23,140	\$24,878	\$25,408	\$27,947	\$27,657
Funding Summary					
City Funds				\$16,157	\$16,066
State				\$11,290	\$11,290
Federal - Other				\$200	\$0
Intra City				\$300	\$300
Total				\$27,947	\$27,657
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department For The Aging

Senior Centers and Meals

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Other than Personal Services	\$74,269	\$83,849	\$122,830	\$140,349	\$98,371
Total	\$74,269	\$83,849	\$122,830	\$140,349	\$98,371
Funding Summary					
City Funds				\$51,556	\$18,717
State				\$8,248	\$8,248
Federal - CD				\$2,456	\$2,362
Federal - Other				\$78,090	\$69,044
Total				\$140,349	\$98,371
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department For The Aging

Senior Services

Funding for a variety of services to seniors, including the foster grandparent program, crime prevention programs, the home energy assistance program (HEAP) and the weatherization referral and packaging program (WRAP).

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$3,694	\$3,413	\$3,762	\$3,544	\$3,554
Other than Personal Services	\$42,454	\$50,879	\$45,369	\$46,408	\$35,299
Total	\$46,149	\$54,293	\$49,131	\$49,952	\$38,852
Funding Summary					
City Funds				\$29,749	\$21,019
Other Categorical				\$10	\$0
State				\$2,696	\$2,350
Federal - Other				\$17,312	\$15,483
Intra City				\$184	\$0
Total				\$49,952	\$38,852
Full-Time Budgeted Positions				22	22

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department For The Aging

Social Services and Transportation

Funding for social services and transportation. Social services include naturally occurring retirement communities (NORCs), social adult day services, and intergenerational services. Transportation services are provided to seniors who are unable to use subways or buses.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Other than Personal Services	\$41,638	\$53,754	\$22,509	\$22,237	\$38,089
Total	\$41,638	\$53,754	\$22,509	\$22,237	\$38,089
Funding Summary					
City Funds				\$11,617	\$28,654
State				\$712	\$0
Federal - Other				\$9,909	\$9,435
Total				\$22,237	\$38,089
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department For The Aging

Case Management	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
<i>SPENDING</i>					
OTHER THAN PERSONAL SERVICES	\$13,388	\$16,312	\$16,552	\$19,635	\$20,144
CONTRACTUAL SERVICES	\$13,388	\$16,312	\$16,552	\$19,635	\$20,144
FIXED & MISCELLANEOUS CHARGE	\$0	\$1	\$0	\$0	\$0
TOTAL	\$13,388	\$16,312	\$16,552	\$19,635	\$20,144
<i>FUNDING SUMMARY</i>					
CITY FUNDS				\$8,895	\$9,290
STATE				\$10,741	\$10,854
COMMUNITY SERVICES FOR AGING				\$2,033	\$1,598
EXPANDED IN-HOMES SERVICES				\$8,708	\$9,257
TOTAL				\$19,635	\$20,144

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department For The Aging

General Administration

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$20,450	\$21,219	\$21,112	\$22,717	\$18,492
FULL TIME SALARIED	\$18,033	\$18,790	\$18,398	\$18,644	\$14,108
OTHER SALARIED	\$63	\$90	\$64	\$167	\$113
UNSALARIED	\$1,700	\$1,781	\$2,141	\$2,480	\$2,730
ADDITIONAL GROSS PAY	\$634	\$558	\$508	\$156	\$151
FRINGE BENEFITS	\$20	\$0	\$0	\$1,270	\$1,390
MISCELLANEOUS EXPENSE	\$1	\$0	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$12,230	\$13,937	\$14,366	\$16,333	\$15,762
SUPPLIES AND MATERIALS	\$642	\$908	\$694	\$754	\$494
PROPERTY AND EQUIPMENT	\$299	\$1,501	\$902	\$742	\$385
OTHER SERVICES AND CHARGES	\$9,160	\$9,365	\$10,189	\$11,492	\$12,211
CONTRACTUAL SERVICES	\$2,128	\$2,157	\$2,571	\$3,307	\$2,633
FIXED & MISCELLANEOUS CHARGE	\$2	\$5	\$10	\$38	\$39
TOTAL	\$32,680	\$35,156	\$35,478	\$39,050	\$34,254
FUNDING SUMMARY					
CITY FUNDS				\$22,769	\$20,636
STATE				\$2,758	\$2,277
COMMUNITY SERVICES FOR AGING				\$730	\$730
CRIME VICTIMS PROGRAM				\$421	\$0
EXPANDED IN-HOMES SERVICES				\$1,102	\$1,102
LOCAL GOVERNMENT RECORDS MGMT				\$60	\$0
SUPPLE.NUTRITION ASSIST. PROG.				\$445	\$445
FEDERAL - CD				\$123	\$123
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$123	\$123
FEDERAL - OTHER				\$13,116	\$11,046
AGING TITLE IV PROGRAM				\$60	\$0
HEALTH INSURANCE ASSISTANCE PM				\$201	\$143
LOW-INCOME HOME ENERGY ASSISTANCE				\$390	\$156
TITLE 3D HEALTH PROMOTION				\$206	\$206
TITLE III, PART B: SUPPORTIVE SERVICES A				\$6,088	\$4,432
TITLE III, PART C: NUTRITION SERVICES				\$4,108	\$4,046
TITLE V NCOA EMPLOYMENT PROG.				\$2,010	\$2,010
TITLE V SEN COM SER EMP PROGM.				\$53	\$53
INTRA CITY				\$284	\$172
ADMINISTRATIVE SERVICES/FEES				\$284	\$172
TOTAL				\$39,050	\$34,254

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department For The Aging

Homecare

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$23,140	\$24,878	\$25,408	\$27,947	\$27,657
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$810
CONTRACTUAL SERVICES	\$23,140	\$24,878	\$25,408	\$27,947	\$26,847
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$23,140	\$24,878	\$25,408	\$27,947	\$27,657
FUNDING SUMMARY					
CITY FUNDS				\$16,157	\$16,066
STATE				\$11,290	\$11,290
COMMUNITY SERVICES FOR AGING				\$2,776	\$2,776
EXPANDED IN-HOMES SERVICES				\$8,515	\$8,515
FEDERAL - OTHER				\$200	\$0
TITLE III, PART C: NUTRITION SERVICES				\$200	\$0
INTRA CITY				\$300	\$300
OTHER SERVICES/FEES				\$300	\$300
TOTAL				\$27,947	\$27,657

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department For The Aging

Senior Centers and Meals

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$74,269	\$83,849	\$122,830	\$140,349	\$98,371
PROPERTY AND EQUIPMENT	\$0	\$110	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$2,355
CONTRACTUAL SERVICES	\$74,269	\$83,731	\$122,830	\$140,349	\$96,016
FIXED & MISCELLANEOUS CHARGE	\$0	\$7	\$0	\$0	\$0
TOTAL	\$74,269	\$83,849	\$122,830	\$140,349	\$98,371
FUNDING SUMMARY					
CITY FUNDS				\$51,556	\$18,717
STATE				\$8,248	\$8,248
COMMUNITY SERVICES FOR AGING				\$1,110	\$1,110
SUPPLE.NUTRITION ASSIST. PROG.				\$7,137	\$7,137
FEDERAL - CD				\$2,456	\$2,362
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$2,456	\$2,362
FEDERAL - OTHER				\$78,090	\$69,044
NUTRITION PROGRAM FOR THE ELDERLY				\$8,708	\$8,414
PUBLIC AND INDIAN HOUSING				\$24,694	\$24,694
TITLE III, PART B: SUPPORTIVE SERVICES A				\$1,526	\$0
TITLE III, PART C: NUTRITION SERVICES				\$20,426	\$13,200
TITLE XX SOC.SERV.BLOCK GRANT				\$22,736	\$22,736
TOTAL				\$140,349	\$98,371

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department For The Aging

Senior Services

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$3,694	\$3,413	\$3,762	\$3,544	\$3,554
FULL TIME SALARIED	\$867	\$917	\$1,079	\$872	\$882
OTHER SALARIED	\$3	\$4	\$0	\$1	\$1
UNSALARIED	\$2,763	\$2,422	\$2,617	\$2,430	\$2,430
ADDITIONAL GROSS PAY	\$62	\$70	\$66	\$72	\$72
FRINGE BENEFITS	\$0	\$0	\$0	\$168	\$168
OTHER THAN PERSONAL SERVICES	\$42,454	\$50,879	\$45,369	\$46,408	\$35,299
SUPPLIES AND MATERIALS	\$133	\$76	\$101	\$101	\$42
PROPERTY AND EQUIPMENT	\$11	\$654	\$102	\$20	\$4
OTHER SERVICES AND CHARGES	\$219	\$334	\$324	\$1,012	\$550
CONTRACTUAL SERVICES	\$22,667	\$33,686	\$27,423	\$28,031	\$17,465
FIXED & MISCELLANEOUS CHARGE	\$19,425	\$16,129	\$17,419	\$17,244	\$17,236
TOTAL	\$46,149	\$54,293	\$49,131	\$49,952	\$38,852
FUNDING SUMMARY					
CITY FUNDS				\$29,749	\$21,019
OTHER CATEGORICAL				\$10	\$0
PRIVATE GRANTS				\$10	\$0
THE BROOKDALE FOUNDATION				\$0	\$0
STATE				\$2,696	\$2,350
COMMUNITY SERVICES FOR AGING				\$511	\$511
CONGREGATE SERVICES INITIATIVE				\$336	\$336
EXPANDED IN-HOMES SERVICES				\$968	\$968
FOSTER GRANDPARENTS PGM STATE				\$34	\$34
LONG TERM CARE INSURANCE EDUCATION				\$100	\$0
LONG TERM CARE OMBUDSMAN				\$246	\$0
SUPPLE.NUTRITION ASSIST. PROG.				\$500	\$500
FEDERAL - OTHER				\$17,312	\$15,483
AGING TITLE IV PROGRAM				\$4	\$0
FOSTER GRANDPARENT GRANT				\$1,636	\$1,635
HEALTH INSURANCE ASSISTANCE PM				\$363	\$84
LOW-INCOME HOME ENERGY ASSISTANCE				\$1,285	\$514
PUBLIC AND INDIAN HOUSING				\$3,000	\$3,000
TITLE 3D HEALTH PROMOTION				\$304	\$234
TITLE III, PART B: SUPPORTIVE SERVICES A				\$1,169	\$919
TITLE III, PART C: NUTRITION SERVICES				\$2,186	\$1,732
TITLE V NCOA EMPLOYMENT PROG.				\$256	\$256
TITLE V SEN COM SER EMP PROGM.				\$2,690	\$2,690
TITLE VII ELDER ABUSE PRVNTION				\$231	\$231
TITLE-E CAREGIVER SUPPORT				\$4,188	\$4,188
INTRA CITY				\$184	\$0
ADMINISTRATIVE SERVICES/FEES				\$175	\$0
OTHER SERVICES/FEES				\$9	\$0
TOTAL				\$49,952	\$38,852

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department For The Aging

Social Services and Transportation

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$41,638	\$53,754	\$22,509	\$22,237	\$38,089
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$620
SOCIAL SERVICES	\$0	\$3,760	\$167	\$0	\$0
CONTRACTUAL SERVICES	\$41,638	\$49,991	\$22,340	\$22,237	\$37,469
FIXED & MISCELLANEOUS CHARGE	\$0	\$2	\$2	\$0	\$0
TOTAL	\$41,638	\$53,754	\$22,509	\$22,237	\$38,089
FUNDING SUMMARY					
CITY FUNDS				\$11,617	\$28,654
STATE				\$712	\$0
TRANSPORTATION AID				\$712	\$0
FEDERAL - OTHER				\$9,909	\$9,435
AGING TITLE IV PROGRAM				\$138	\$0
PUBLIC AND INDIAN HOUSING				\$1,706	\$1,706
TITLE 3D HEALTH PROMOTION				\$155	\$200
TITLE III, PART B: SUPPORTIVE SERVICES A				\$3,151	\$5,003
TITLE III, PART C: NUTRITION SERVICES				\$2,232	\$0
TITLE XX SOC.SERV.BLOCK GRANT				\$2,526	\$2,526
TOTAL				\$22,237	\$38,089

Department of Youth and Community Development

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

Budget Function Analysis

Agency Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Youth & Community Dev

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Budget Function					
Adult Literacy	\$7,530	\$7,151	\$5,347	\$14,015	\$15,073
Beacon Community Centers	\$39,407	\$41,609	\$44,582	\$46,006	\$41,346
Community Development Programs	\$38,661	\$46,952	\$46,457	\$51,847	\$25,071
General Administration	\$26,899	\$29,420	\$28,366	\$33,073	\$20,878
In-School Youth Programs (ISY)	\$18,104	\$17,469	\$10,170	\$14,235	\$14,238
Other Youth Programs	\$52,773	\$45,768	\$41,101	\$62,862	\$21,429
Out-of-School Time (OST)	\$10,723	\$47,789	\$67,904	\$107,528	\$123,115
Out-of-School Youth Programs (OSY)	\$12,834	\$10,306	\$7,837	\$8,423	\$8,511
Runaway and Homeless Youth (RHY)	\$6,578	\$7,506	\$8,443	\$10,852	\$6,611
Summer Youth Employment Program (SYEP)	\$32,659	\$49,069	\$50,353	\$56,085	\$48,471
Total	\$246,167	\$303,039	\$310,561	\$404,927	\$324,743
Funding Summary					
City Funds	\$126,952	\$180,391	\$210,723	\$274,203	\$198,389
Other Categorical	\$72	\$591	\$401	\$261	\$0
State	\$15,557	\$14,526	\$10,343	\$13,378	\$12,793
Federal - CD	\$6,451	\$6,447	\$8,899	\$14,151	\$11,365
Federal - Other	\$88,994	\$91,688	\$54,748	\$84,310	\$78,681
Intra City	\$8,141	\$9,396	\$25,447	\$18,624	\$23,515
Total	\$246,167	\$303,039	\$310,561	\$404,927	\$324,743
Full-Time Positions	300	341	377	429	425
Full-Time Equivalent Positions	105	82	52	5	0
Total Positions	405	423	429	434	425

The following table reflects the allocation of pension and fringe benefit costs, debt service costs, legal service costs, and costs arising from judgments and claims against the City to each agency to derive the total cost of agency operations. These costs are budgeted centrally and are not reflected in the above Budget Function Analysis.

Full Agency Costs - FY2009

FY 2009 Executive Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$25	\$7	\$3	\$35	\$300	\$0	\$0	\$0	\$0	\$300	\$335	\$312	\$209

* Includes Public Assistance, Medical Assistance, Transit Authority subsidies, General Reserve, Pay-Go-Capital, Indigent Defense services and other contractual services.

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Youth & Community Dev

Adult Literacy

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$0	\$0	\$0	\$0	\$795
Other than Personal Services	\$7,530	\$7,151	\$5,347	\$14,015	\$14,278
Total	\$7,530	\$7,151	\$5,347	\$14,015	\$15,073
Funding Summary					
City Funds				\$5,757	\$7,354
Federal - CD				\$7,402	\$5,000
Federal - Other				\$0	\$1,531
Intra City				\$856	\$1,187
Total				\$14,015	\$15,073
Full-Time Budgeted Positions				0	11

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Youth & Community Dev

Beacon Community Centers

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$0	\$0	\$0	\$0	\$878
Other than Personal Services	\$39,407	\$41,609	\$44,582	\$46,006	\$40,468
Total	\$39,407	\$41,609	\$44,582	\$46,006	\$41,346
Funding Summary					
City Funds				\$30,043	\$25,384
State				\$653	\$653
Federal - CD				\$6,300	\$6,300
Federal - Other				\$1,307	\$1,307
Intra City				\$7,703	\$7,703
Total				\$46,006	\$41,346
Full-Time Budgeted Positions				0	14

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Youth & Community Dev

Community Development Programs

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$0	\$0	\$0	\$0	\$2,602
Other than Personal Services	\$38,661	\$46,952	\$46,457	\$51,847	\$22,468
Total	\$38,661	\$46,952	\$46,457	\$51,847	\$25,071
Funding Summary					
City Funds				\$26,124	\$2,117
Federal - CD				\$375	\$65
Federal - Other				\$25,348	\$22,889
Total				\$51,847	\$25,071
Full-Time Budgeted Positions				0	51

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Youth & Community Dev

General Administration

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$19,185	\$20,690	\$21,235	\$22,440	\$11,528
Other than Personal Services	\$7,713	\$8,730	\$7,131	\$10,633	\$9,350
Total	\$26,899	\$29,420	\$28,366	\$33,073	\$20,878
Funding Summary					
City Funds				\$21,095	\$15,534
Other Categorical				\$141	\$0
State				\$501	\$22
Federal - CD				\$74	\$0
Federal - Other				\$11,263	\$5,322
Total				\$33,073	\$20,878
Full-Time Budgeted Positions				374	192

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Youth & Community Dev

In-School Youth Programs (ISY)

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$0	\$0	\$0	\$0	\$595
Other than Personal Services	\$18,104	\$17,469	\$10,170	\$14,235	\$13,643
Total	\$18,104	\$17,469	\$10,170	\$14,235	\$14,238
Funding Summary					
City Funds				\$0	\$8
Federal - Other				\$14,235	\$14,230
Total				\$14,235	\$14,238
Full-Time Budgeted Positions				0	13

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Youth & Community Dev

Other Youth Programs

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$0	\$0	\$5	\$555	\$3,638
Other than Personal Services	\$52,773	\$45,768	\$41,096	\$62,307	\$17,791
Total	\$52,773	\$45,768	\$41,101	\$62,862	\$21,429
Funding Summary					
City Funds				\$62,707	\$19,956
Other Categorical				\$120	\$0
State				\$35	\$104
Federal - Other				\$0	\$1,368
Total				\$62,862	\$21,429
Full-Time Budgeted Positions				10	70

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Youth & Community Dev

Out-of-School Time (OST)

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$21	\$821	\$1,539	\$2,227	\$2,227
Other than Personal Services	\$10,701	\$46,969	\$66,365	\$105,300	\$120,888
Total	\$10,723	\$47,789	\$67,904	\$107,528	\$123,115
Funding Summary					
City Funds				\$87,407	\$98,313
State				\$10,121	\$10,177
Intra City				\$10,000	\$14,624
Total				\$107,528	\$123,115
Full-Time Budgeted Positions				45	31

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Youth & Community Dev

Out-of-School Youth Programs (OSY)

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$0	\$0	\$0	\$41	\$900
Other than Personal Services	\$12,834	\$10,306	\$7,837	\$8,382	\$7,612
Total	\$12,834	\$10,306	\$7,837	\$8,423	\$8,511
Funding Summary					
City Funds				\$0	\$19
Federal - Other				\$8,423	\$8,493
Total				\$8,423	\$8,511
Full-Time Budgeted Positions				0	15

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Youth & Community Dev

Runaway and Homeless Youth (RHY)

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$0	\$0	\$0	\$0	\$635
Other than Personal Services	\$6,578	\$7,506	\$8,443	\$10,852	\$5,976
Total	\$6,578	\$7,506	\$8,443	\$10,852	\$6,611
Funding Summary					
City Funds				\$8,686	\$4,724
State				\$2,068	\$1,836
Federal - Other				\$98	\$51
Total				\$10,852	\$6,611
Full-Time Budgeted Positions				0	11

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Youth & Community Dev

Summer Youth Employment Program (SYEP)

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$0	\$0	\$0	\$0	\$1,050
Other than Personal Services	\$32,659	\$49,069	\$50,353	\$56,085	\$47,421
Total	\$32,659	\$49,069	\$50,353	\$56,085	\$48,471
Funding Summary					
City Funds				\$32,384	\$24,980
Federal - Other				\$23,636	\$23,491
Intra City				\$65	\$0
Total				\$56,085	\$48,471
Full-Time Budgeted Positions				0	17

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Of Youth & Community Dev

Adult Literacy

2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
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SPENDING

PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$795
FULL TIME SALARIED	\$0	\$0	\$0	\$0	\$795
OTHER THAN PERSONAL SERVICES	\$7,530	\$7,151	\$5,347	\$14,015	\$14,278
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$24	\$33	\$1	\$5	\$5
OTHER SERVICES AND CHARGES	\$9	\$6	\$1,065	\$6,223	\$105
CONTRACTUAL SERVICES	\$7,498	\$7,112	\$4,281	\$7,787	\$14,168
TOTAL	\$7,530	\$7,151	\$5,347	\$14,015	\$15,073

FUNDING SUMMARY

CITY FUNDS			\$5,757	\$7,354
FEDERAL - CD			\$7,402	\$5,000
COMMUNITY DEVELOPMENT BLOCK GRANTS			\$7,402	\$5,000
FEDERAL - OTHER			\$0	\$1,531
COMMUNITY SERVICE BLOCK GRANT			\$0	\$1,531
INTRA CITY			\$856	\$1,187
OTHER SERVICES/FEES			\$856	\$1,187
TOTAL			\$14,015	\$15,073

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Of Youth & Community Dev

Beacon Community Centers

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$878
FULL TIME SALARIED	\$0	\$0	\$0	\$0	\$872
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$6
OTHER THAN PERSONAL SERVICES	\$39,407	\$41,609	\$44,582	\$46,006	\$40,468
OTHER SERVICES AND CHARGES	\$2,715	\$3,710	\$3,683	\$3,360	\$4,122
CONTRACTUAL SERVICES	\$36,691	\$37,899	\$40,899	\$42,646	\$36,346
TOTAL	\$39,407	\$41,609	\$44,582	\$46,006	\$41,346
FUNDING SUMMARY					
CITY FUNDS				\$30,043	\$25,384
STATE				\$653	\$653
TEMP ASSIST FOR NEEDY FAMILIES				\$653	\$653
FEDERAL - CD				\$6,300	\$6,300
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$6,300	\$6,300
FEDERAL - OTHER				\$1,307	\$1,307
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$1,307	\$1,307
INTRA CITY				\$7,703	\$7,703
OTHER SERVICES/FEES				\$7,703	\$7,703
TOTAL				\$46,006	\$41,346

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Of Youth & Community Dev

Community Development Programs

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$2,602
FULL TIME SALARIED	\$0	\$0	\$0	\$0	\$2,592
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$10
OTHER THAN PERSONAL SERVICES	\$38,661	\$46,952	\$46,457	\$51,847	\$22,468
SUPPLIES AND MATERIALS	\$3	\$2	\$28	\$62	\$74
PROPERTY AND EQUIPMENT	\$13	\$4	\$21	\$4	\$4
OTHER SERVICES AND CHARGES	\$338	\$670	\$527	\$432	\$230
CONTRACTUAL SERVICES	\$37,744	\$45,680	\$45,201	\$50,765	\$21,576
FIXED & MISCELLANEOUS CHARGE	\$563	\$596	\$680	\$585	\$585
TOTAL	\$38,661	\$46,952	\$46,457	\$51,847	\$25,071
FUNDING SUMMARY					
CITY FUNDS				\$26,124	\$2,117
FEDERAL - CD				\$375	\$65
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$375	\$65
FEDERAL - OTHER				\$25,348	\$22,889
COMMUNITY SERVICE BLOCK GRANT				\$25,329	\$22,536
FAMILY VIOLENCE - SPEC OUTREACH PROGRAM				\$19	\$0
LOW-INCOME HOME ENERGY ASSISTANCE				\$0	\$9
W.I.A. IN SCHOOL YOUTH				\$0	\$157
W.I.A. OUT OF SCHOOL YOUTH				\$0	\$67
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$0	\$121
TOTAL				\$51,847	\$25,071

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Of Youth & Community Dev

General Administration

2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
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SPENDING

PERSONAL SERVICES	\$19,185	\$20,690	\$21,235	\$22,440	\$11,528
FULL TIME SALARIED	\$15,705	\$17,794	\$19,035	\$21,906	\$11,077
OTHER SALARIED	\$84	\$19	\$19	\$0	\$0
UNSALARIED	\$2,464	\$2,164	\$1,309	\$151	\$0
ADDITIONAL GROSS PAY	\$931	\$713	\$871	\$381	\$451
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$3	\$0
MISCELLANEOUS EXPENSE	\$1	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$7,713	\$8,730	\$7,131	\$10,633	\$9,350
SUPPLIES AND MATERIALS	\$385	\$480	\$329	\$406	\$310
PROPERTY AND EQUIPMENT	\$712	\$1,153	\$166	\$385	\$110
OTHER SERVICES AND CHARGES	\$3,111	\$3,325	\$3,568	\$5,985	\$6,467
CONTRACTUAL SERVICES	\$3,497	\$3,755	\$3,031	\$3,796	\$2,455
FIXED & MISCELLANEOUS CHARGE	\$8	\$16	\$37	\$61	\$8
TOTAL	\$26,899	\$29,420	\$28,366	\$33,073	\$20,878

FUNDING SUMMARY

CITY FUNDS				\$21,095	\$15,534
OTHER CATEGORICAL				\$141	\$0
WALLACE FOUNDATION PROGRAM				\$141	\$0
STATE				\$501	\$22
LOCAL GOVERNMENT RECORDS MGMT				\$1	\$0
STATE AID FOR YOUTH SERVICES				\$500	\$22
FEDERAL - CD				\$74	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$74	\$0
FEDERAL - OTHER				\$11,263	\$5,322
COMMUNITY SERVICE BLOCK GRANT				\$6,670	\$3,261
LOW-INCOME HOME ENERGY ASSISTANCE				\$20	\$11
W.I.A. IN SCHOOL YOUTH				\$1,120	\$326
W.I.A. OUT OF SCHOOL YOUTH				\$480	\$152
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$2,972	\$1,572
TOTAL				\$33,073	\$20,878

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Of Youth & Community Dev

In-School Youth Programs (ISY)

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$595
FULL TIME SALARIED	\$0	\$0	\$0	\$0	\$586
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$9
OTHER THAN PERSONAL SERVICES	\$18,104	\$17,469	\$10,170	\$14,235	\$13,643
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$3	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$1	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$9	\$0
CONTRACTUAL SERVICES	\$18,104	\$17,469	\$10,170	\$14,222	\$13,643
TOTAL	\$18,104	\$17,469	\$10,170	\$14,235	\$14,238

FUNDING SUMMARY

CITY FUNDS				\$0	\$8
FEDERAL - OTHER				\$14,235	\$14,230
W.I.A. IN SCHOOL YOUTH				\$14,235	\$14,025
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$0	\$206
TOTAL				\$14,235	\$14,238

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Of Youth & Community Dev

Other Youth Programs

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$5	\$555	\$3,638
FULL TIME SALARIED	\$0	\$0	\$5	\$555	\$3,617
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$21
OTHER THAN PERSONAL SERVICES	\$52,773	\$45,768	\$41,096	\$62,307	\$17,791
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$6	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$1,877	\$98
CONTRACTUAL SERVICES	\$52,310	\$45,688	\$41,025	\$57,838	\$17,693
FIXED & MISCELLANEOUS CHARGE	\$463	\$80	\$71	\$2,586	\$0
TOTAL	\$52,773	\$45,768	\$41,101	\$62,862	\$21,429
FUNDING SUMMARY					
CITY FUNDS				\$62,707	\$19,956
OTHER CATEGORICAL				\$120	\$0
PRIVATE GRANTS				\$120	\$0
STATE				\$35	\$104
STATE AID FOR YOUTH SERVICES				\$35	\$104
FEDERAL - OTHER				\$0	\$1,368
COMMUNITY SERVICE BLOCK GRANT				\$0	\$1,248
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$0	\$119
TOTAL				\$62,862	\$21,429

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Of Youth & Community Dev

Out-of-School Time (OST)

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$21	\$821	\$1,539	\$2,227	\$2,227
FULL TIME SALARIED	\$21	\$814	\$1,521	\$2,227	\$2,221
UNSALARIED	\$0	\$3	\$4	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$4	\$14	\$0	\$6
OTHER THAN PERSONAL SERVICES	\$10,701	\$46,969	\$66,365	\$105,300	\$120,888
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$2,667
CONTRACTUAL SERVICES	\$10,701	\$46,969	\$66,038	\$104,927	\$117,848
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$327	\$373	\$373
TOTAL	\$10,723	\$47,789	\$67,904	\$107,528	\$123,115

FUNDING SUMMARY

CITY FUNDS				\$87,407	\$98,313
STATE				\$10,121	\$10,177
STATE AID FOR YOUTH SERVICES				\$10,121	\$10,177
INTRA CITY				\$10,000	\$14,624
OTHER SERVICES/FEES				\$10,000	\$14,000
SOCIAL SERVICES/FEES				\$0	\$624
TOTAL				\$107,528	\$123,115

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Of Youth & Community Dev

Out-of-School Youth Programs (OSY)

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$41	\$900
FULL TIME SALARIED	\$0	\$0	\$0	\$41	\$898
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$2
OTHER THAN PERSONAL SERVICES	\$12,834	\$10,306	\$7,837	\$8,382	\$7,612
OTHER SERVICES AND CHARGES	\$2,852	\$2,441	\$320	\$0	\$0
CONTRACTUAL SERVICES	\$9,982	\$7,865	\$7,517	\$8,382	\$7,612
TOTAL	\$12,834	\$10,306	\$7,837	\$8,423	\$8,511
FUNDING SUMMARY					
CITY FUNDS				\$0	\$19
FEDERAL - OTHER				\$8,423	\$8,493
W.I.A. OUT OF SCHOOL YOUTH				\$8,423	\$7,857
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$0	\$635
TOTAL				\$8,423	\$8,511

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Of Youth & Community Dev

Runaway and Homeless Youth (RHY)

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$635
FULL TIME SALARIED	\$0	\$0	\$0	\$0	\$634
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$2
OTHER THAN PERSONAL SERVICES	\$6,578	\$7,506	\$8,443	\$10,852	\$5,976
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$116
CONTRACTUAL SERVICES	\$6,578	\$7,506	\$8,443	\$10,852	\$5,859
TOTAL	\$6,578	\$7,506	\$8,443	\$10,852	\$6,611
FUNDING SUMMARY					
CITY FUNDS				\$8,686	\$4,724
STATE				\$2,068	\$1,836
RUNAWAY & HOMELESS YOUTH				\$870	\$400
STATE AID FOR YOUTH SERVICES				\$0	\$41
TRANSITIONAL INDEPENDENT LIVIN				\$1,199	\$1,395
FEDERAL - OTHER				\$98	\$51
EMERGENCY SHELTER GRANTS PROGRAM				\$98	\$0
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$0	\$51
TOTAL				\$10,852	\$6,611

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Of Youth & Community Dev

Summer Youth Employment Program (SYEP)

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$1,050
FULL TIME SALARIED	\$0	\$0	\$0	\$0	\$1,049
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$1
OTHER THAN PERSONAL SERVICES	\$32,659	\$49,069	\$50,353	\$56,085	\$47,421
SUPPLIES AND MATERIALS	\$11	\$0	\$0	\$17	\$0
PROPERTY AND EQUIPMENT	\$0	\$1	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$23	\$18	\$17	\$13	\$0
CONTRACTUAL SERVICES	\$7,506	\$9,090	\$10,402	\$10,459	\$4,917
FIXED & MISCELLANEOUS CHARGE	\$25,119	\$39,960	\$39,934	\$45,597	\$42,503
TOTAL	\$32,659	\$49,069	\$50,353	\$56,085	\$48,471
FUNDING SUMMARY					
CITY FUNDS				\$32,384	\$24,980
FEDERAL - OTHER				\$23,636	\$23,491
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$20,215	\$19,656
W.I.A. IN SCHOOL YOUTH				\$3,421	\$3,658
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$0	\$177
INTRA CITY				\$65	\$0
OTHER SERVICES/FEES				\$65	\$0
TOTAL				\$56,085	\$48,471

Department of Small Business Services

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

Budget Function Analysis

Agency Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Business Services

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Budget Function					
Agency Administration and Operations	\$6,716	\$11,519	\$12,300	\$13,246	\$13,903
Business Development	\$3,072	\$3,681	\$4,468	\$5,506	\$4,583
Contract Svcs: Economic Development Corp	\$13,148	\$16,954	\$12,975	\$28,850	\$22,327
Contract Svcs: Empowerment Zone	\$5,738	\$7,012	\$7,463	\$7,486	\$7,486
Contract Svcs: NYC&Co / Tourism Support	\$7,218	\$7,105	\$21,220	\$20,586	\$19,557
Contract Svcs: Other	\$5,436	\$5,336	\$6,379	\$10,114	\$9,760
Economic & Financial Opportunity: M/WBE	\$813	\$1,221	\$3,212	\$3,663	\$2,171
Economic & Financial Oppty: Labor Svcs	\$324	\$424	\$469	\$811	\$634
MO Film, Theatre, and Broadcasting	\$1,533	\$1,565	\$1,719	\$1,992	\$1,921
MO Industrial & Manufacturing Businesses	\$4	\$3,979	\$2,105	\$2,553	\$0
Neighborhood Development	\$5,987	\$7,741	\$8,537	\$12,527	\$7,261
Workforce Development: One Stop Centers	\$11,815	\$16,572	\$13,847	\$22,993	\$24,864
Workforce Development: Program Managemn	\$19,733	\$18,780	\$13,577	\$12,352	\$12,377
Workforce Development: Training	\$25,746	\$22,739	\$13,123	\$22,874	\$18,610
Workforce Development: WIB and Other	\$994	\$668	\$1,014	\$2,168	\$613
Total	\$108,277	\$125,295	\$122,408	\$167,721	\$146,066
Funding Summary					
City Funds	\$31,075	\$38,369	\$55,308	\$93,996	\$84,079
Other Categorical	\$444	\$898	\$2,452	\$2,523	\$0
State	\$274	\$673	\$298	\$389	\$0
Federal - CD	\$6,992	\$6,393	\$5,810	\$8,818	\$5,410
Federal - Other	\$67,041	\$73,349	\$56,980	\$60,973	\$56,521
Intra City	\$2,451	\$5,613	\$1,560	\$1,021	\$55
Total	\$108,277	\$125,295	\$122,408	\$167,721	\$146,066
Full-Time Positions	199	201	222	263	263
Full-Time Equivalent Positions	71	67	64	52	43
Total Positions	270	268	286	315	306

Budget Function Analysis

Agency Summary
 FY 2009 Executive
 (\$ in Thousands)

Dept Of Business Services

The following table reflects the allocation of pension and fringe benefit costs, debt service costs, legal service costs, and costs arising from judgments and claims against the City to each agency to derive the total cost of agency operations. These costs are budgeted centrally and are not reflected in the above Budget Function Analysis.

Full Agency Costs - FY2009

FY 2009 Executive Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$20	\$5	\$2	\$27	\$126	\$0	\$5	\$0	\$115	\$246	\$273	\$273	\$206

* Includes Public Assistance, Medical Assistance, Transit Authority subsidies, General Reserve, Pay-Go-Capital, Indigent Defense services and other contractual services.

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Business Services

Agency Administration and Operations

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$2,634	\$5,685	\$5,901	\$6,124	\$5,954
Other than Personal Services	\$4,082	\$5,834	\$6,399	\$7,122	\$7,949
Total	\$6,716	\$11,519	\$12,300	\$13,246	\$13,903
Funding Summary					
City Funds				\$7,728	\$8,400
State				\$15	\$0
Federal - Other				\$5,493	\$5,493
Intra City				\$10	\$10
Total				\$13,246	\$13,903
Full-Time Budgeted Positions				66	66

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Business Services

Business Development

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$1,387	\$1,298	\$1,558	\$2,000	\$2,000
Other than Personal Services	\$1,685	\$2,383	\$2,910	\$3,506	\$2,583
Total	\$3,072	\$3,681	\$4,468	\$5,506	\$4,583
Funding Summary					
City Funds				\$1,376	\$1,349
Federal - CD				\$1,127	\$780
Federal - Other				\$3,003	\$2,454
Total				\$5,506	\$4,583
Full-Time Budgeted Positions				35	35

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Business Services

Contract Svcs: Economic Development Corp

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Other than Personal Services	\$13,148	\$16,954	\$12,975	\$28,850	\$22,327
Total	\$13,148	\$16,954	\$12,975	\$28,850	\$22,327
Funding Summary					
City Funds				\$13,934	\$13,452
State				\$374	\$0
Federal - CD				\$4,918	\$2,613
Federal - Other				\$8,665	\$6,216
Intra City				\$959	\$46
Total				\$28,850	\$22,327
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Business Services

Contract Svcs: Empowerment Zone

Funding for the New York Empowerment Zone, a federal economic development initiative which uses public funds and tax incentives to encourage private investments in Upper Manhattan and the South Bronx.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$69	\$42	\$50	\$82	\$82
Other than Personal Services	\$5,669	\$6,970	\$7,413	\$7,404	\$7,404
Total	\$5,738	\$7,012	\$7,463	\$7,486	\$7,486
Funding Summary					
City Funds				\$7,404	\$7,404
Federal - CD				\$82	\$82
Total				\$7,486	\$7,486
Full-Time Budgeted Positions				1	1

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Business Services

Contract Svcs: NYC&Co / Tourism Support

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Other than Personal Services	\$7,218	\$7,105	\$21,220	\$20,586	\$19,557
Total	\$7,218	\$7,105	\$21,220	\$20,586	\$19,557
Funding Summary					
City Funds				\$20,586	\$19,557
Total				\$20,586	\$19,557
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Business Services

Contract Svcs: Other

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Other than Personal Services	\$5,436	\$5,336	\$6,379	\$10,114	\$9,760
Total	\$5,436	\$5,336	\$6,379	\$10,114	\$9,760
Funding Summary					
City Funds				\$9,964	\$9,610
Federal - Other				\$150	\$150
Total				\$10,114	\$9,760
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Business Services

Economic & Financial Opportunity: M/WBE

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$725	\$944	\$1,172	\$1,675	\$1,605
Other than Personal Services	\$88	\$276	\$2,039	\$1,987	\$565
Total	\$813	\$1,221	\$3,212	\$3,663	\$2,171
Funding Summary					
City Funds				\$3,437	\$2,074
Federal - Other				\$225	\$96
Total				\$3,663	\$2,171
Full-Time Budgeted Positions				25	25

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Business Services

Economic & Financial Oppty: Labor Svcs

Funding for the monitoring of Equal Employment Opportunity compliance and workforce diversity requirements within specified business sectors.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$324	\$424	\$460	\$567	\$584
Other than Personal Services	\$0	\$0	\$8	\$244	\$50
Total	\$324	\$424	\$469	\$811	\$634
Funding Summary					
City Funds				\$811	\$634
Total				\$811	\$634
Full-Time Budgeted Positions				11	11

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Business Services

MO Film, Theatre, and Broadcasting

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$1,047	\$1,161	\$1,396	\$1,608	\$1,636
Other than Personal Services	\$486	\$404	\$323	\$384	\$285
Total	\$1,533	\$1,565	\$1,719	\$1,992	\$1,921
Funding Summary					
City Funds				\$1,992	\$1,921
Total				\$1,992	\$1,921
Full-Time Budgeted Positions				24	24

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Business Services

MO Industrial & Manufacturing Businesses

Funding for the Mayor's Office of Industrial and Manufacturing Businesses, which coordinates the City's industrial policy to retain and promote industrial and manufacturing firms and which oversees New York State Empire Zones within the City.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$4	\$0	\$55	\$140	\$0
Other than Personal Services	\$0	\$3,979	\$2,050	\$2,413	\$0
Total	\$4	\$3,979	\$2,105	\$2,553	\$0
Funding Summary					
City Funds				\$30	\$0
Other Categorical				\$2,523	\$0
Total				\$2,553	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Business Services

Neighborhood Development

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$494	\$617	\$582	\$729	\$677
Other than Personal Services	\$5,493	\$7,124	\$7,956	\$11,798	\$6,583
Total	\$5,987	\$7,741	\$8,537	\$12,527	\$7,261
Funding Summary					
City Funds				\$6,774	\$1,325
Federal - CD				\$2,691	\$1,935
Federal - Other				\$3,050	\$4,000
Intra City				\$11	\$0
Total				\$12,527	\$7,261
Full-Time Budgeted Positions				10	10

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Business Services

Workforce Development: One Stop Centers

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$0	\$0	\$3	\$461	\$516
Other than Personal Services	\$11,815	\$16,572	\$13,844	\$22,532	\$24,348
Total	\$11,815	\$16,572	\$13,847	\$22,993	\$24,864
Funding Summary					
City Funds				\$6,059	\$8,765
Federal - Other				\$16,934	\$16,099
Total				\$22,993	\$24,864
Full-Time Budgeted Positions				7	8

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Business Services

Workforce Development: Program Managemnt

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$6,370	\$4,967	\$5,153	\$5,922	\$5,874
Other than Personal Services	\$13,362	\$13,813	\$8,424	\$6,430	\$6,503
Total	\$19,733	\$18,780	\$13,577	\$12,352	\$12,377
Funding Summary					
City Funds				\$1,477	\$1,223
Federal - Other				\$10,834	\$11,154
Intra City				\$41	\$0
Total				\$12,352	\$12,377
Full-Time Budgeted Positions				66	65

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Business Services

Workforce Development: Training

Funding for training programs for adult jobseekers and dislocated workers, including services obtained under individual training grants.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$1,020	\$88	\$25	\$833	\$870
Other than Personal Services	\$24,726	\$22,651	\$13,099	\$22,041	\$17,740
Total	\$25,746	\$22,739	\$13,123	\$22,874	\$18,610
Funding Summary					
City Funds				\$12,423	\$8,364
Federal - Other				\$10,450	\$10,246
Total				\$22,874	\$18,610
Full-Time Budgeted Positions				13	13

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Business Services

Workforce Development: WIB and Other

Funding for the Workforce Investment Board, which oversees and establishes policies for employment and training services for businesses and jobseekers, and for other workforce programming, including Trade Act Assistance activities.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$407	\$276	\$212	\$248	\$248
Other than Personal Services	\$587	\$392	\$802	\$1,920	\$365
Total	\$994	\$668	\$1,014	\$2,168	\$613
Funding Summary					
City Funds				\$0	\$0
Federal - Other				\$2,168	\$613
Total				\$2,168	\$613
Full-Time Budgeted Positions				4	4

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Of Business Services

Agency Administration and Operations

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$2,634	\$5,685	\$5,901	\$6,124	\$5,954
FULL TIME SALARIED	\$2,495	\$4,596	\$4,689	\$5,920	\$5,681
OTHER SALARIED	\$0	\$2	\$7	\$1	\$1
UNSALARIED	\$67	\$924	\$946	\$114	\$184
ADDITIONAL GROSS PAY	\$73	\$165	\$258	\$89	\$89
MISCELLANEOUS EXPENSE	\$0	(\$1)	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$4,082	\$5,834	\$6,399	\$7,122	\$7,949
SUPPLIES AND MATERIALS	\$91	\$216	\$197	\$282	\$274
PROPERTY AND EQUIPMENT	\$14	\$43	\$24	\$74	\$44
OTHER SERVICES AND CHARGES	\$2,781	\$3,809	\$4,370	\$4,921	\$5,934
CONTRACTUAL SERVICES	\$1,190	\$1,746	\$1,808	\$1,844	\$1,694
FIXED & MISCELLANEOUS CHARGE	\$6	\$19	\$0	\$1	\$2
TOTAL	\$6,716	\$11,519	\$12,300	\$13,246	\$13,903
FUNDING SUMMARY					
CITY FUNDS				\$7,728	\$8,400
STATE				\$15	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$15	\$0
FEDERAL - OTHER				\$5,493	\$5,493
W.I.A. DISLOCATED WORKERS				\$2,137	\$2,137
WORKFORCE INVESTMENT ACT - ADULT				\$670	\$670
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$2,686	\$2,686
INTRA CITY				\$10	\$10
ADMINISTRATIVE SERVICES/FEES				\$10	\$10
TOTAL				\$13,246	\$13,903

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Of Business Services

Business Development

2005
Actuals

2006
Actuals

2007
Actuals

2008
Executive
Plan

2009
Executive
Plan

SPENDING

PERSONAL SERVICES	\$1,387	\$1,298	\$1,558	\$2,000	\$2,000
FULL TIME SALARIED	\$1,308	\$1,229	\$1,461	\$1,964	\$1,972
OTHER SALARIED	\$0	\$3	\$30	\$1	\$1
UNSALARIED	\$29	\$2	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$50	\$64	\$67	\$35	\$27
OTHER THAN PERSONAL SERVICES	\$1,685	\$2,383	\$2,910	\$3,506	\$2,583
SUPPLIES AND MATERIALS	\$10	\$10	\$5	\$19	\$20
PROPERTY AND EQUIPMENT	\$25	\$2	\$5	\$14	\$9
OTHER SERVICES AND CHARGES	\$54	\$22	\$35	\$24	\$114
CONTRACTUAL SERVICES	\$1,596	\$2,348	\$2,866	\$3,449	\$2,440
FIXED & MISCELLANEOUS CHARGE	\$0	\$1	\$0	\$0	\$0
TOTAL	\$3,072	\$3,681	\$4,468	\$5,506	\$4,583

FUNDING SUMMARY

CITY FUNDS				\$1,376	\$1,349
FEDERAL - CD				\$1,127	\$780
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,127	\$780
FEDERAL - OTHER				\$3,003	\$2,454
W.I.A. DISLOCATED WORKERS				\$1,562	\$1,227
WORKFORCE INVESTMENT ACT - ADULT				\$1,442	\$1,227
TOTAL				\$5,506	\$4,583

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Of Business Services

Contract Svcs: Economic Development Corp

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$13,148	\$16,954	\$12,975	\$28,850	\$22,327
PROPERTY AND EQUIPMENT	\$0	\$143	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$113	\$2,050	\$2,269
CONTRACTUAL SERVICES	\$13,146	\$16,811	\$12,863	\$26,800	\$20,059
FIXED & MISCELLANEOUS CHARGE	\$3	\$0	\$0	\$0	\$0
TOTAL	\$13,148	\$16,954	\$12,975	\$28,850	\$22,327
FUNDING SUMMARY					
CITY FUNDS				\$13,934	\$13,452
STATE				\$374	\$0
N Y S LOCAL WATERFRONT REVITAL				\$178	\$0
WATERFRONT-TOURISM-ENVIRON. -EDUC				\$196	\$0
FEDERAL - CD				\$4,918	\$2,613
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$4,918	\$2,613
FEDERAL - OTHER				\$8,665	\$6,216
COMMUNITY DEVELOPMENT BLOCK GRANT				\$6,434	\$6,216
HIGHWAY PLANNING AND CONSTRUCTION				\$2,231	\$0
INTRA CITY				\$959	\$46
OTHER SERVICES/FEES				\$959	\$46
TOTAL				\$28,850	\$22,327

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Of Business Services

Contract Svcs: Empowerment Zone

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$69	\$42	\$50	\$82	\$82
FULL TIME SALARIED	\$69	\$42	\$50	\$65	\$65
UNSALARIED	\$0	\$0	\$0	\$13	\$13
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$3	\$3
OTHER THAN PERSONAL SERVICES	\$5,669	\$6,970	\$7,413	\$7,404	\$7,404
OTHER SERVICES AND CHARGES	\$99	\$100	\$113	\$120	\$120
CONTRACTUAL SERVICES	\$5,570	\$6,870	\$7,300	\$7,284	\$7,284
TOTAL	\$5,738	\$7,012	\$7,463	\$7,486	\$7,486
FUNDING SUMMARY					
CITY FUNDS				\$7,404	\$7,404
FEDERAL - CD				\$82	\$82
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$82	\$82
TOTAL				\$7,486	\$7,486

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Of Business Services

Contract Svcs: NYC&Co / Tourism Support

2005
Actuals

2006
Actuals

2007
Actuals

2008
Executive
Plan

2009
Executive
Plan

SPENDING

OTHER THAN PERSONAL SERVICES	\$7,218	\$7,105	\$21,220	\$20,586	\$19,557
CONTRACTUAL SERVICES	\$7,218	\$7,105	\$21,220	\$20,586	\$19,557
TOTAL	\$7,218	\$7,105	\$21,220	\$20,586	\$19,557

FUNDING SUMMARY

CITY FUNDS				\$20,586	\$19,557
TOTAL				\$20,586	\$19,557

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Of Business Services

Contract Svcs: Other

2005
Actuals

2006
Actuals

2007
Actuals

2008
Executive
Plan

2009
Executive
Plan

SPENDING

OTHER THAN PERSONAL SERVICES	\$5,436	\$5,336	\$6,379	\$10,114	\$9,760
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$100	\$9,610
CONTRACTUAL SERVICES	\$5,436	\$5,336	\$6,379	\$10,014	\$150
TOTAL	\$5,436	\$5,336	\$6,379	\$10,114	\$9,760

FUNDING SUMMARY

CITY FUNDS				\$9,964	\$9,610
FEDERAL - OTHER				\$150	\$150
COMMUNITY DEVELOPMENT BLOCK GRANT				\$150	\$150
TOTAL				\$10,114	\$9,760

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Of Business Services

Economic & Financial Opportunity: M/WBE

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$725	\$944	\$1,172	\$1,675	\$1,605
FULL TIME SALARIED	\$575	\$702	\$925	\$1,442	\$1,372
UNSALARIED	\$125	\$217	\$219	\$233	\$233
ADDITIONAL GROSS PAY	\$25	\$25	\$28	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$88	\$276	\$2,039	\$1,987	\$565
SUPPLIES AND MATERIALS	\$31	\$20	\$24	\$25	\$14
PROPERTY AND EQUIPMENT	\$8	\$2	\$1	\$10	\$0
OTHER SERVICES AND CHARGES	\$10	\$10	\$244	\$173	\$10
CONTRACTUAL SERVICES	\$23	\$241	\$1,767	\$1,775	\$537
FIXED & MISCELLANEOUS CHARGE	\$17	\$4	\$4	\$4	\$4
TOTAL	\$813	\$1,221	\$3,212	\$3,663	\$2,171
FUNDING SUMMARY					
CITY FUNDS				\$3,437	\$2,074
FEDERAL - OTHER				\$225	\$96
PROCUREMENT TECHNICAL ASSISTANCE				\$225	\$96
TOTAL				\$3,663	\$2,171

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Of Business Services

Economic & Financial Oppty: Labor Svcs

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$324	\$424	\$460	\$567	\$584
FULL TIME SALARIED	\$311	\$408	\$443	\$557	\$573
ADDITIONAL GROSS PAY	\$13	\$16	\$17	\$10	\$10
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$8	\$244	\$50
CONTRACTUAL SERVICES	\$0	\$0	\$8	\$244	\$50
TOTAL	\$324	\$424	\$469	\$811	\$634
FUNDING SUMMARY					
CITY FUNDS				\$811	\$634
TOTAL				\$811	\$634

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Of Business Services

MO Film, Theatre, and Broadcasting

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$1,047	\$1,161	\$1,396	\$1,608	\$1,636
FULL TIME SALARIED	\$1,020	\$1,138	\$1,380	\$1,577	\$1,606
OTHER SALARIED	\$0	\$0	\$4	\$0	\$0
UNSALARIED	\$0	\$0	\$0	\$18	\$18
ADDITIONAL GROSS PAY	\$27	\$23	\$13	\$13	\$13
OTHER THAN PERSONAL SERVICES	\$486	\$404	\$323	\$384	\$285
SUPPLIES AND MATERIALS	\$35	\$14	\$17	\$57	\$23
PROPERTY AND EQUIPMENT	\$36	\$2	\$19	\$12	\$3
OTHER SERVICES AND CHARGES	\$264	\$227	\$220	\$222	\$226
CONTRACTUAL SERVICES	\$151	\$161	\$68	\$93	\$33
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,533	\$1,565	\$1,719	\$1,992	\$1,921
FUNDING SUMMARY					
CITY FUNDS				\$1,992	\$1,921
TOTAL				\$1,992	\$1,921

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Of Business Services

MO Industrial & Manufacturing Businesses

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$4	\$0	\$55	\$140	\$0
FULL TIME SALARIED	\$4	\$0	\$0	\$0	\$0
UNSATARIED	\$0	\$0	\$54	\$140	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$3,979	\$2,050	\$2,413	\$0
SUPPLIES AND MATERIALS	\$0	\$0	\$15	\$4	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$1	\$146	\$4	\$0
CONTRACTUAL SERVICES	\$0	\$3,977	\$1,889	\$2,406	\$0
TOTAL	\$4	\$3,979	\$2,105	\$2,553	\$0
FUNDING SUMMARY					
CITY FUNDS				\$30	\$0
OTHER CATEGORICAL				\$2,523	\$0
PRIVATE GRANTS				\$2,523	\$0
TOTAL				\$2,553	\$0

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Of Business Services

Neighborhood Development

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$494	\$617	\$582	\$729	\$677
FULL TIME SALARIED	\$479	\$576	\$505	\$609	\$669
UNSALARIED	\$9	\$0	\$54	\$112	\$1
ADDITIONAL GROSS PAY	\$7	\$41	\$23	\$7	\$7
OTHER THAN PERSONAL SERVICES	\$5,493	\$7,124	\$7,956	\$11,798	\$6,583
SUPPLIES AND MATERIALS	\$0	\$0	\$9	\$16	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$2	\$43	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$3	\$12	\$0
CONTRACTUAL SERVICES	\$5,493	\$7,124	\$7,941	\$11,726	\$6,583
TOTAL	\$5,987	\$7,741	\$8,537	\$12,527	\$7,261
FUNDING SUMMARY					
CITY FUNDS				\$6,774	\$1,325
FEDERAL - CD				\$2,691	\$1,935
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$2,691	\$1,935
FEDERAL - OTHER				\$3,050	\$4,000
COMMUNITY DEVELOPMENT BLOCK GRANT				\$3,050	\$4,000
INTRA CITY				\$11	\$0
SANITATION SERVICES/FEES				\$11	\$0
TOTAL				\$12,527	\$7,261

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Of Business Services

Workforce Development: One Stop Centers

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$3	\$461	\$516
FULL TIME SALARIED	\$0	\$0	\$3	\$430	\$516
UNSALARIED	\$0	\$0	\$0	\$31	\$0
OTHER THAN PERSONAL SERVICES	\$11,815	\$16,572	\$13,844	\$22,532	\$24,348
SUPPLIES AND MATERIALS	\$0	\$4	\$0	\$11	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$576	\$1,994	\$2,030	\$1,618	\$2,858
CONTRACTUAL SERVICES	\$11,240	\$14,574	\$11,814	\$20,902	\$21,490
TOTAL	\$11,815	\$16,572	\$13,847	\$22,993	\$24,864

FUNDING SUMMARY

CITY FUNDS				\$6,059	\$8,765
FEDERAL - OTHER				\$16,934	\$16,099
W.I.A. DISLOCATED WORKERS				\$4,809	\$4,830
WORK INCENTIVES GRANT				\$189	\$0
WORKFORCE INVESTMENT ACT - ADULT				\$11,937	\$11,270
TOTAL				\$22,993	\$24,864

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Of Business Services

Workforce Development: Program Managemnt

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$6,370	\$4,967	\$5,153	\$5,922	\$5,874
FULL TIME SALARIED	\$4,597	\$3,801	\$4,060	\$4,085	\$4,060
OTHER SALARIED	\$0	\$3	\$17	\$0	\$0
UNSALARIED	\$1,580	\$1,041	\$903	\$1,610	\$1,587
ADDITIONAL GROSS PAY	\$194	\$122	\$173	\$227	\$227
OTHER THAN PERSONAL SERVICES	\$13,362	\$13,813	\$8,424	\$6,430	\$6,503
SUPPLIES AND MATERIALS	\$220	\$92	\$51	\$126	\$20
PROPERTY AND EQUIPMENT	\$56	\$26	\$21	\$18	\$10
OTHER SERVICES AND CHARGES	\$528	\$403	\$251	\$395	\$268
CONTRACTUAL SERVICES	\$12,554	\$13,283	\$8,102	\$5,891	\$6,204
FIXED & MISCELLANEOUS CHARGE	\$4	\$9	\$0	\$0	\$0
TOTAL	\$19,733	\$18,780	\$13,577	\$12,352	\$12,377
FUNDING SUMMARY					
CITY FUNDS				\$1,477	\$1,223
FEDERAL - OTHER				\$10,834	\$11,154
W.I.A. DISLOCATED WORKERS				\$3,853	\$4,116
WORKFORCE INVESTMENT ACT - ADULT				\$5,824	\$6,016
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$1,157	\$1,021
INTRA CITY				\$41	\$0
OTHER SERVICES/FEES				\$41	\$0
TOTAL				\$12,352	\$12,377

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Of Business Services

Workforce Development: Training

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$1,020	\$88	\$25	\$833	\$870
FULL TIME SALARIED	\$718	\$74	\$23	\$804	\$870
UNSALARIED	\$275	\$12	\$2	\$29	\$0
ADDITIONAL GROSS PAY	\$27	\$2	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$24,726	\$22,651	\$13,099	\$22,041	\$17,740
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$25	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$1	\$0
OTHER SERVICES AND CHARGES	\$18,429	\$16,756	\$9,033	\$6,902	\$0
CONTRACTUAL SERVICES	\$6,297	\$5,895	\$4,066	\$15,114	\$17,740
TOTAL	\$25,746	\$22,739	\$13,123	\$22,874	\$18,610
FUNDING SUMMARY					
CITY FUNDS				\$12,423	\$8,364
FEDERAL - OTHER				\$10,450	\$10,246
W.I.A. DISLOCATED WORKERS				\$2,705	\$2,756
WORKFORCE INVESTMENT ACT - ADULT				\$7,745	\$7,490
TOTAL				\$22,874	\$18,610

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Of Business Services

Workforce Development: WIB and Other

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$407	\$276	\$212	\$248	\$248
FULL TIME SALARIED	\$407	\$275	\$207	\$248	\$248
ADDITIONAL GROSS PAY	\$0	\$1	\$5	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$587	\$392	\$802	\$1,920	\$365
SUPPLIES AND MATERIALS	\$0	\$0	\$2	\$6	\$290
PROPERTY AND EQUIPMENT	\$0	\$2	\$1	\$1	\$0
OTHER SERVICES AND CHARGES	\$510	\$272	\$706	\$845	\$75
CONTRACTUAL SERVICES	\$77	\$113	\$93	\$1,067	\$0
FIXED & MISCELLANEOUS CHARGE	\$0	\$5	\$0	\$1	\$0
TOTAL	\$994	\$668	\$1,014	\$2,168	\$613
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
FEDERAL - OTHER				\$2,168	\$613
TRADE ADJUSTMENT ASSISTANCE PROGRAM				\$757	\$0
W.I.A. DISLOCATED WORKERS				\$164	\$164
W.I.A. STATEWIDE ACTIVITIES				\$1,046	\$248
WORKFORCE INVESTMENT ACT - ADULT				\$164	\$164
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$36	\$36
TOTAL				\$2,168	\$613

Department of Housing Preservation and Development

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

Budget Function Analysis

Agency Summary FY 2009 Executive (\$ in Thousands)

Housing Preservation And Devel

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Budget Function					
Administration	\$30,685	\$31,938	\$32,913	\$33,910	\$33,075
Administration Program	\$14,040	\$10,669	\$10,012	\$15,202	\$9,647
Development	\$14,733	\$32,725	\$71,267	\$61,783	\$19,526
Housing Operations - Section 8 Programs	\$236,368	\$288,459	\$289,748	\$309,292	\$246,076
Housing Operations- Emergency Housing	\$23,830	\$18,255	\$16,284	\$19,377	\$22,138
Housing Operations- Mgmt & Disposition	\$67,402	\$63,473	\$53,381	\$64,701	\$57,990
Preservation - Anti-Abandonment	\$8,337	\$8,759	\$10,655	\$12,102	\$7,322
Preservation - Code Enforcement	\$23,559	\$23,774	\$26,328	\$41,336	\$53,132
Preservation - Emergency Repair	\$24,072	\$25,666	\$28,397	\$31,698	\$28,160
Preservation - Lead Paint	\$17,480	\$20,362	\$21,999	\$26,783	\$19,920
Preservation - Other Agency Services	\$13,365	\$19,162	\$15,119	\$22,507	\$17,297
Total	\$473,873	\$543,240	\$576,104	\$638,691	\$514,283

Funding Summary

City Funds	\$53,362	\$68,516	\$74,217	\$81,449	\$70,295
Other Categorical	\$0	\$0	\$31,713	\$45,890	\$5,460
Capital - IFA	\$13,163	\$13,960	\$14,205	\$14,869	\$15,620
State	\$918	\$0	\$1,710	\$1,707	\$1,307
Federal - CD	\$132,040	\$133,669	\$127,536	\$160,813	\$163,787
Federal - Other	\$263,934	\$318,399	\$325,016	\$332,373	\$256,825
Intra City	\$10,456	\$8,696	\$1,707	\$1,589	\$990
Total	\$473,873	\$543,240	\$576,104	\$638,691	\$514,283

Full-Time Positions	2,582	2,593	2,599	2,860	2,822
Full-Time Equivalent Positions	102	72	77	66	66
Total Positions	2,684	2,665	2,676	2,926	2,888

The following table reflects the allocation of pension and fringe benefit costs, debt service costs, legal service costs, and costs arising from judgments and claims against the City to each agency to derive the total cost of agency operations. These costs are budgeted centrally and are not reflected in the above Budget Function Analysis.

Full Agency Costs - FY2009

FY 2009 Executive Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$149	\$53	\$19	\$221	\$365	\$0	\$6	\$24	\$341	\$736	\$957	\$956	\$468

* Includes Public Assistance, Medical Assistance, Transit Authority subsidies, General Reserve, Pay-Go-Capital, Indigent Defense services and other contractual services.

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Housing Preservation And Devel

Administration

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$22,874	\$25,732	\$26,473	\$26,009	\$25,504
Other than Personal Services	\$7,811	\$6,206	\$6,440	\$7,902	\$7,570
Total	\$30,685	\$31,938	\$32,913	\$33,910	\$33,075
Funding Summary					
City Funds				\$24,418	\$23,348
Capital - IFA				\$1,253	\$1,254
State				\$17	\$0
Federal - CD				\$6,183	\$6,437
Federal - Other				\$1,974	\$1,974
Intra City				\$64	\$62
Total				\$33,910	\$33,075
Full-Time Budgeted Positions				499	492

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Housing Preservation And Devel

Administration Program

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$5,823	\$4,411	\$4,523	\$5,830	\$5,830
Other than Personal Services	\$8,218	\$6,258	\$5,489	\$9,372	\$3,817
Total	\$14,040	\$10,669	\$10,012	\$15,202	\$9,647
Funding Summary					
City Funds				\$6,967	\$6,311
Federal - CD				\$5,947	\$2,015
Federal - Other				\$1,627	\$828
Intra City				\$661	\$492
Total				\$15,202	\$9,647
Full-Time Budgeted Positions				97	97

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Housing Preservation And Devel

Development

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$8,672	\$10,785	\$12,321	\$12,470	\$15,807
Other than Personal Services	\$6,062	\$21,940	\$58,946	\$49,313	\$3,719
Total	\$14,733	\$32,725	\$71,267	\$61,783	\$19,526
Funding Summary					
City Funds				\$7,304	\$8,107
Other Categorical				\$41,810	\$410
Capital - IFA				\$1,663	\$2,413
Federal - CD				\$915	\$3,699
Federal - Other				\$10,091	\$4,897
Total				\$61,783	\$19,526
Full-Time Budgeted Positions				274	272

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Housing Preservation And Devel

Housing Operations - Section 8 Programs

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$7,036	\$7,719	\$8,590	\$8,638	\$8,693
Other than Personal Services	\$229,332	\$280,740	\$281,158	\$300,653	\$237,383
Total	\$236,368	\$288,459	\$289,748	\$309,292	\$246,076
Funding Summary					
City Funds				\$3,177	\$1,975
Federal - Other				\$306,115	\$244,101
Total				\$309,292	\$246,076
Full-Time Budgeted Positions				220	220

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Housing Preservation And Devel

Housing Operations- Emergency Housing

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$2,502	\$3,100	\$3,236	\$3,388	\$3,388
Other than Personal Services	\$21,329	\$15,154	\$13,047	\$15,989	\$18,750
Total	\$23,830	\$18,255	\$16,284	\$19,377	\$22,138
Funding Summary					
City Funds				\$2,290	\$3,764
Other Categorical				\$0	\$1,000
State				\$1,690	\$1,307
Federal - CD				\$13,524	\$14,195
Federal - Other				\$1,826	\$1,826
Intra City				\$46	\$46
Total				\$19,377	\$22,138
Full-Time Budgeted Positions				61	61

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Housing Preservation And Devel

Housing Operations- Mgmt & Disposition

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$27,648	\$25,901	\$25,683	\$24,783	\$25,629
Other than Personal Services	\$39,755	\$37,572	\$27,698	\$39,918	\$32,361
Total	\$67,402	\$63,473	\$53,381	\$64,701	\$57,990
Funding Summary					
City Funds				\$10,608	\$8,077
Other Categorical				\$4,080	\$4,050
Capital - IFA				\$11,421	\$11,421
Federal - CD				\$35,618	\$31,468
Federal - Other				\$2,974	\$2,974
Total				\$64,701	\$57,990
Full-Time Budgeted Positions				453	452

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Housing Preservation And Devel

Preservation - Anti-Abandonment

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$5,014	\$5,126	\$5,713	\$5,758	\$5,683
Other than Personal Services	\$3,324	\$3,633	\$4,943	\$6,344	\$1,639
Total	\$8,337	\$8,759	\$10,655	\$12,102	\$7,322
Funding Summary					
City Funds				\$3,976	\$443
Federal - CD				\$7,948	\$6,878
Intra City				\$178	\$0
Total				\$12,102	\$7,322
Full-Time Budgeted Positions				105	103

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Housing Preservation And Devel

Preservation - Code Enforcement

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$20,591	\$20,971	\$22,502	\$27,768	\$27,586
Other than Personal Services	\$2,968	\$2,803	\$3,825	\$13,568	\$25,546
Total	\$23,559	\$23,774	\$26,328	\$41,336	\$53,132
Funding Summary					
City Funds				\$11,537	\$10,191
Federal - CD				\$29,799	\$42,940
Total				\$41,336	\$53,132
Full-Time Budgeted Positions				554	540

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Housing Preservation And Devel

Preservation - Emergency Repair

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$7,621	\$6,483	\$6,567	\$7,008	\$7,061
Other than Personal Services	\$16,450	\$19,183	\$21,830	\$24,690	\$21,099
Total	\$24,072	\$25,666	\$28,397	\$31,698	\$28,160
Funding Summary					
City Funds				\$110	\$87
Federal - CD				\$31,338	\$28,073
Intra City				\$250	\$0
Total				\$31,698	\$28,160
Full-Time Budgeted Positions				132	132

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Housing Preservation And Devel

Preservation - Lead Paint

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$15,491	\$17,527	\$17,984	\$18,123	\$17,826
Other than Personal Services	\$1,989	\$2,834	\$4,015	\$8,660	\$2,094
Total	\$17,480	\$20,362	\$21,999	\$26,783	\$19,920
Funding Summary					
City Funds				\$1,476	\$1,545
Capital - IFA				\$129	\$129
Federal - CD				\$17,022	\$17,632
Federal - Other				\$7,766	\$224
Intra City				\$389	\$389
Total				\$26,783	\$19,920
Full-Time Budgeted Positions				359	350

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Housing Preservation And Devel

Preservation - Other Agency Services

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$5,618	\$5,086	\$5,765	\$6,708	\$6,285
Other than Personal Services	\$7,747	\$14,077	\$9,354	\$15,799	\$11,012
Total	\$13,365	\$19,162	\$15,119	\$22,507	\$17,297
Funding Summary					
City Funds				\$9,585	\$6,445
Capital - IFA				\$403	\$403
State				\$0	\$0
Federal - CD				\$12,520	\$10,449
Total				\$22,507	\$17,297
Full-Time Budgeted Positions				106	103

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Housing Preservation And Devel

Administration

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$22,874	\$25,732	\$26,473	\$26,009	\$25,504
FULL TIME SALARIED	\$21,248	\$24,250	\$24,996	\$24,536	\$24,032
OTHER SALARIED	\$78	\$77	\$83	\$63	\$63
UNSALARIED	\$424	\$271	\$236	\$442	\$442
ADDITIONAL GROSS PAY	\$1,114	\$1,131	\$1,169	\$568	\$568
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$400	\$400
MISCELLANEOUS EXPENSE	\$11	\$3	(\$11)	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$7,811	\$6,206	\$6,440	\$7,902	\$7,570
SUPPLIES AND MATERIALS	\$1,396	\$1,384	\$1,220	\$1,372	\$1,770
PROPERTY AND EQUIPMENT	\$2,478	\$482	\$586	\$1,005	\$418
OTHER SERVICES AND CHARGES	\$2,231	\$2,644	\$3,043	\$3,534	\$3,330
CONTRACTUAL SERVICES	\$1,606	\$1,628	\$1,488	\$1,924	\$2,018
FIXED & MISCELLANEOUS CHARGE	\$99	\$68	\$103	\$66	\$35
TOTAL	\$30,685	\$31,938	\$32,913	\$33,910	\$33,075
FUNDING SUMMARY					
CITY FUNDS				\$24,418	\$23,348
CAPITAL - I.F.A.				\$1,253	\$1,254
CAPITAL FUNDS-IFA				\$1,253	\$1,254
STATE				\$17	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$17	\$0
FEDERAL - CD				\$6,183	\$6,437
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$6,183	\$6,437
FEDERAL - OTHER				\$1,974	\$1,974
HOME INVESTMENT PARTNERSHIP				\$835	\$835
SECTION 8 ADMIN FEES - MODERATE SRO				\$929	\$929
SECTION 8 ADMIN FEES - VOUCHER				\$209	\$209
INTRA CITY				\$64	\$62
ADMINISTRATIVE SERVICES/FEES				\$57	\$57
INTRA-CITY RENTALS				\$3	\$1
OTHER SERVICES/FEES				\$5	\$5
TOTAL				\$33,910	\$33,075

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Housing Preservation And Devel

Administration Program

2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
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SPENDING

PERSONAL SERVICES	\$5,823	\$4,411	\$4,523	\$5,830	\$5,830
FULL TIME SALARIED	\$5,420	\$4,160	\$4,223	\$5,279	\$5,279
OTHER SALARIED	\$102	\$89	\$97	\$39	\$39
UNSALARIED	\$21	\$0	\$1	\$43	\$43
ADDITIONAL GROSS PAY	\$254	\$163	\$203	\$90	\$90
AMOUNTS TO BE SCHEDULED	\$25	\$0	\$0	\$380	\$380
OTHER THAN PERSONAL SERVICES	\$8,218	\$6,258	\$5,489	\$9,372	\$3,817
SUPPLIES AND MATERIALS	\$7	\$17	\$0	\$0	\$23
PROPERTY AND EQUIPMENT	\$1	\$38	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$4,803	\$2,526	\$1,624	\$4,588	\$675
CONTRACTUAL SERVICES	\$2,050	\$2,697	\$2,303	\$3,184	\$2,119
FIXED & MISCELLANEOUS CHARGE	\$1,358	\$980	\$1,561	\$1,600	\$1,000
TOTAL	\$14,040	\$10,669	\$10,012	\$15,202	\$9,647

FUNDING SUMMARY

CITY FUNDS				\$6,967	\$6,311
FEDERAL - CD				\$5,947	\$2,015
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$5,947	\$2,015
FEDERAL - OTHER				\$1,627	\$828
EMERGENCY SHELTER GRANTS PROGRAM				\$798	\$0
HOME INVESTMENT PARTNERSHIP				\$678	\$678
SECTION 8 ADMIN FEES - VOUCHER				\$151	\$151
INTRA CITY				\$661	\$492
ADMINISTRATIVE SERVICES/FEES				\$23	\$23
OTHER SERVICES/FEES				\$638	\$469
TOTAL				\$15,202	\$9,647

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Housing Preservation And Devel

Development

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$8,672	\$10,785	\$12,321	\$12,470	\$15,807
FULL TIME SALARIED	\$8,239	\$10,389	\$11,797	\$12,390	\$15,727
OTHER SALARIED	\$7	\$0	\$0	\$0	\$0
UNSALARIED	\$19	\$9	\$8	\$5	\$5
ADDITIONAL GROSS PAY	\$407	\$386	\$517	\$75	\$75
OTHER THAN PERSONAL SERVICES	\$6,062	\$21,940	\$58,946	\$49,313	\$3,719
OTHER SERVICES AND CHARGES	\$21	\$0	\$0	\$0	\$3,513
CONTRACTUAL SERVICES	\$6,040	\$21,940	\$58,946	\$49,313	\$206
TOTAL	\$14,733	\$32,725	\$71,267	\$61,783	\$19,526
FUNDING SUMMARY					
CITY FUNDS				\$7,304	\$8,107
OTHER CATEGORICAL				\$41,810	\$410
NYC HOUSING TRUST FUND - BPCA				\$41,810	\$410
CAPITAL - I.F.A.				\$1,663	\$2,413
CAPITAL FUNDS-IFA				\$1,663	\$2,413
FEDERAL - CD				\$915	\$3,699
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$915	\$3,699
FEDERAL - OTHER				\$10,091	\$4,897
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$194	\$0
HOME INVESTMENT PARTNERSHIP				\$9,062	\$4,062
SECTION 8 ADMIN FEES - VOUCHER				\$835	\$835
TOTAL				\$61,783	\$19,526

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Housing Preservation And Devel

Housing Operations - Section 8 Programs

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$7,036	\$7,719	\$8,590	\$8,638	\$8,693
FULL TIME SALARIED	\$6,596	\$7,328	\$8,200	\$8,416	\$8,471
OTHER SALARIED	\$34	\$32	\$0	\$29	\$29
UNSALARIED	\$89	\$37	\$6	\$175	\$175
ADDITIONAL GROSS PAY	\$317	\$322	\$383	\$19	\$19
OTHER THAN PERSONAL SERVICES	\$229,332	\$280,740	\$281,158	\$300,653	\$237,383
SUPPLIES AND MATERIALS	\$146	\$268	\$85	\$1,455	\$0
PROPERTY AND EQUIPMENT	\$32	\$95	\$202	\$565	\$0
OTHER SERVICES AND CHARGES	\$78	\$123	\$108	\$255	\$865
CONTRACTUAL SERVICES	\$1,321	\$1,215	\$1,269	\$2,945	\$1,709
FIXED & MISCELLANEOUS CHARGE	\$227,755	\$279,039	\$279,494	\$295,433	\$234,808
TOTAL	\$236,368	\$288,459	\$289,748	\$309,292	\$246,076
FUNDING SUMMARY					
CITY FUNDS				\$3,177	\$1,975
FEDERAL - OTHER				\$306,115	\$244,101
HOME INVESTMENT PARTNERSHIP				\$510	\$0
LOWER INCOME HOUSING ASSISTANCE PROGRAM				\$30,949	\$24,573
SECTION 8 ADMIN FEES - MODERATE SRO				\$18,491	\$18,424
SECTION 8 ADMIN FEES - VOUCHER				\$244,067	\$192,186
SHELTER PLUS CARE				\$12,098	\$8,918
TOTAL				\$309,292	\$246,076

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Housing Preservation And Devel

Housing Operations- Emergency Housing

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$2,502	\$3,100	\$3,236	\$3,388	\$3,388
FULL TIME SALARIED	\$2,190	\$2,783	\$2,898	\$3,388	\$3,388
OTHER SALARIED	\$3	\$0	\$9	\$0	\$0
UNSALARIED	\$88	\$92	\$89	\$0	\$0
ADDITIONAL GROSS PAY	\$217	\$224	\$241	\$0	\$0
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$3	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$21,329	\$15,154	\$13,047	\$15,989	\$18,750
SUPPLIES AND MATERIALS	\$261	\$261	\$261	\$261	\$261
OTHER SERVICES AND CHARGES	\$17	\$83	\$165	\$165	\$2,189
CONTRACTUAL SERVICES	\$21,051	\$14,811	\$12,621	\$15,563	\$16,301
TOTAL	\$23,830	\$18,255	\$16,284	\$19,377	\$22,138
FUNDING SUMMARY					
CITY FUNDS				\$2,290	\$3,764
OTHER CATEGORICAL				\$0	\$1,000
PRIVATE GRANTS				\$0	\$1,000
STATE				\$1,690	\$1,307
EMERG. RELOCATE WELFARE TENANT				\$893	\$893
SAFETY-NET				\$383	\$0
TEMP ASSIST FOR NEEDY FAMILIES				\$414	\$414
FEDERAL - CD				\$13,524	\$14,195
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$13,524	\$14,195
FEDERAL - OTHER				\$1,826	\$1,826
EMERG.RELOCATION WELFARE TEN.				\$980	\$980
SECTION 8 ADMIN FEES - VOUCHER				\$172	\$172
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$675	\$675
INTRA CITY				\$46	\$46
OTHER SERVICES/FEES				\$46	\$46
TOTAL				\$19,377	\$22,138

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Housing Preservation And Devel

Housing Operations- Mgmt & Disposition

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$27,648	\$25,901	\$25,683	\$24,783	\$25,629
FULL TIME SALARIED	\$25,625	\$24,074	\$23,944	\$23,397	\$24,243
OTHER SALARIED	\$57	\$55	\$58	\$25	\$25
UNSALARIED	\$120	\$87	\$56	\$24	\$24
ADDITIONAL GROSS PAY	\$1,845	\$1,685	\$1,625	\$1,251	\$1,251
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$86	\$86
OTHER THAN PERSONAL SERVICES	\$39,755	\$37,572	\$27,698	\$39,918	\$32,361
SUPPLIES AND MATERIALS	\$12,722	\$11,493	\$8,730	\$7,680	\$7,846
PROPERTY AND EQUIPMENT	\$153	\$15	\$57	\$15	\$2
OTHER SERVICES AND CHARGES	\$7,051	\$6,404	\$4,777	\$4,946	\$5,834
CONTRACTUAL SERVICES	\$19,828	\$19,661	\$14,135	\$27,277	\$18,679
FIXED & MISCELLANEOUS CHARGE	\$1	\$0	\$0	\$0	\$0
TOTAL	\$67,402	\$63,473	\$53,381	\$64,701	\$57,990
FUNDING SUMMARY					
CITY FUNDS				\$10,608	\$8,077
OTHER CATEGORICAL				\$4,080	\$4,050
HUDSON YARDS				\$4,080	\$4,050
CAPITAL - I.F.A.				\$11,421	\$11,421
CAPITAL FUNDS-IFA				\$11,421	\$11,421
FEDERAL - CD				\$35,618	\$31,468
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$35,618	\$31,468
FEDERAL - OTHER				\$2,974	\$2,974
HOME INVESTMENT PARTNERSHIP				\$2,834	\$2,834
SECTION 8 ADMIN FEES - VOUCHER				\$140	\$140
TOTAL				\$64,701	\$57,990

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Housing Preservation And Devel

Preservation - Anti- Abandonment

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$5,014	\$5,126	\$5,713	\$5,758	\$5,683
FULL TIME SALARIED	\$4,615	\$4,788	\$5,384	\$5,758	\$5,683
OTHER SALARIED	\$20	\$20	\$3	\$0	\$0
UNSALARIED	\$1	\$0	\$2	\$0	\$0
ADDITIONAL GROSS PAY	\$377	\$318	\$322	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,324	\$3,633	\$4,943	\$6,344	\$1,639
SUPPLIES AND MATERIALS	\$5	\$13	\$6	\$25	\$8
OTHER SERVICES AND CHARGES	\$3	\$141	\$0	\$81	\$0
CONTRACTUAL SERVICES	\$3,315	\$3,479	\$4,937	\$6,239	\$1,631
TOTAL	\$8,337	\$8,759	\$10,655	\$12,102	\$7,322
FUNDING SUMMARY					
CITY FUNDS				\$3,976	\$443
FEDERAL - CD				\$7,948	\$6,878
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$7,948	\$6,878
INTRA CITY				\$178	\$0
OTHER SERVICES/FEES				\$178	\$0
TOTAL				\$12,102	\$7,322

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Housing Preservation And Devel

Preservation - Code Enforcement	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
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SPENDING

PERSONAL SERVICES	\$20,591	\$20,971	\$22,502	\$27,768	\$27,586
FULL TIME SALARIED	\$17,914	\$18,900	\$20,233	\$26,679	\$26,496
OTHER SALARIED	\$51	\$9	\$13	\$91	\$91
UNSALARIED	\$612	\$559	\$591	\$406	\$406
ADDITIONAL GROSS PAY	\$1,922	\$1,477	\$1,640	\$593	\$593
FRINGE BENEFITS	\$93	\$26	\$25	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,968	\$2,803	\$3,825	\$13,568	\$25,546
SUPPLIES AND MATERIALS	\$420	\$324	\$496	\$1,087	\$1,205
PROPERTY AND EQUIPMENT	\$89	\$13	\$26	\$428	\$82
OTHER SERVICES AND CHARGES	\$519	\$549	\$476	\$1,003	\$1,699
CONTRACTUAL SERVICES	\$1,941	\$1,916	\$2,827	\$11,050	\$22,561
TOTAL	\$23,559	\$23,774	\$26,328	\$41,336	\$53,132

FUNDING SUMMARY

CITY FUNDS				\$11,537	\$10,191
FEDERAL - CD				\$29,799	\$42,940
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$29,799	\$42,940
TOTAL				\$41,336	\$53,132

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Housing Preservation And Devel

Preservation - Emergency Repair

2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
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SPENDING

PERSONAL SERVICES	\$7,621	\$6,483	\$6,567	\$7,008	\$7,061
FULL TIME SALARIED	\$6,341	\$5,538	\$5,663	\$6,280	\$6,331
OTHER SALARIED	\$0	\$2	\$2	\$0	\$0
UNSALARIED	\$681	\$479	\$505	\$391	\$394
ADDITIONAL GROSS PAY	\$599	\$463	\$397	\$337	\$337
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$16,450	\$19,183	\$21,830	\$24,690	\$21,099
SUPPLIES AND MATERIALS	\$1,655	\$1,837	\$2,008	\$4,333	\$1,977
PROPERTY AND EQUIPMENT	\$267	\$310	\$3,094	\$152	\$152
OTHER SERVICES AND CHARGES	\$2,679	\$2,761	\$3,192	\$3,403	\$2,343
CONTRACTUAL SERVICES	\$11,850	\$14,275	\$13,535	\$16,802	\$16,627
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$24,072	\$25,666	\$28,397	\$31,698	\$28,160

FUNDING SUMMARY

CITY FUNDS				\$110	\$87
FEDERAL - CD				\$31,338	\$28,073
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$31,338	\$28,073
INTRA CITY				\$250	\$0
OTHER SERVICES/FEES				\$250	\$0
TOTAL				\$31,698	\$28,160

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Housing Preservation And Devel

Preservation - Lead Paint

2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
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SPENDING

PERSONAL SERVICES	\$15,491	\$17,527	\$17,984	\$18,123	\$17,826
FULL TIME SALARIED	\$14,127	\$16,198	\$16,742	\$17,786	\$17,486
UNSALARIED	\$372	\$472	\$416	\$219	\$222
ADDITIONAL GROSS PAY	\$960	\$845	\$814	\$119	\$119
FRINGE BENEFITS	\$32	\$13	\$12	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,989	\$2,834	\$4,015	\$8,660	\$2,094
SUPPLIES AND MATERIALS	\$330	\$729	\$155	\$373	\$203
PROPERTY AND EQUIPMENT	\$106	\$31	\$43	\$108	\$37
OTHER SERVICES AND CHARGES	\$311	\$340	\$414	\$265	\$469
CONTRACTUAL SERVICES	\$1,242	\$1,734	\$3,403	\$7,914	\$1,385
TOTAL	\$17,480	\$20,362	\$21,999	\$26,783	\$19,920

FUNDING SUMMARY

CITY FUNDS				\$1,476	\$1,545
CAPITAL - I.F.A.				\$129	\$129
CAPITAL FUNDS-IFA				\$129	\$129
FEDERAL - CD				\$17,022	\$17,632
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$17,022	\$17,632
FEDERAL - OTHER				\$7,766	\$224
LEAD BASED PAINT ABATEMENT				\$2,299	\$125
LEAD HAZARD REDUCTION DEMONSTRATION GT				\$5,341	\$99
LEAD OUTREACH GRANTS				\$126	\$0
INTRA CITY				\$389	\$389
OTHER SERVICES/FEES				\$389	\$389
TOTAL				\$26,783	\$19,920

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Housing Preservation And Devel

Preservation - Other Agency Services

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$5,618	\$5,086	\$5,765	\$6,708	\$6,285
FULL TIME SALARIED	\$5,059	\$4,705	\$5,355	\$6,376	\$5,940
UNSALARIED	\$180	\$49	\$36	\$171	\$171
ADDITIONAL GROSS PAY	\$379	\$331	\$374	\$118	\$118
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$43	\$56
OTHER THAN PERSONAL SERVICES	\$7,747	\$14,077	\$9,354	\$15,799	\$11,012
SUPPLIES AND MATERIALS	\$27	\$48	\$46	\$52	\$76
PROPERTY AND EQUIPMENT	\$78	\$314	\$140	\$159	\$111
OTHER SERVICES AND CHARGES	\$346	\$398	\$421	\$427	\$1,119
CONTRACTUAL SERVICES	\$7,296	\$13,316	\$8,747	\$15,162	\$9,706
TOTAL	\$13,365	\$19,162	\$15,119	\$22,507	\$17,297
FUNDING SUMMARY					
CITY FUNDS				\$9,585	\$6,445
CAPITAL - I.F.A.				\$403	\$403
CAPITAL FUNDS-IFA				\$403	\$403
STATE				\$0	\$0
EMERG. RELOCATE WELFARE TENANT				\$0	\$0
FEDERAL - CD				\$12,520	\$10,449
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$12,520	\$10,449
TOTAL				\$22,507	\$17,297

Department of Health and Mental Hygiene

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

Budget Function Analysis

Agency Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Budget Function					
Administration - General	\$138,713	\$172,331	\$162,479	\$229,975	\$138,129
Disease Prev & Treat- Bio Terrorism	\$20,139	\$19,382	\$24,127	\$34,203	\$15,149
Disease Prev & Treat- Communicable Dis	\$1,282	\$1,790	\$2,432	\$4,332	\$3,479
Disease Prev & Treat- HIV/AIDS	\$180,106	\$191,085	\$183,426	\$213,825	\$172,135
Disease Prev & Treat- Immunization	\$8,885	\$10,959	\$14,929	\$15,577	\$12,599
Disease Prev & Treat- Laboratories	\$12,289	\$12,898	\$9,578	\$10,397	\$9,010
Disease Prev & Treat- Sexually Trans Dis	\$12,872	\$12,708	\$15,791	\$15,900	\$14,400
Disease Prev & Treat- Tuberculosis	\$25,083	\$24,481	\$24,994	\$31,196	\$32,547
Environmental Disease Prevention	\$25,263	\$29,175	\$11,955	\$12,713	\$12,014
Environmental Health - Animal Control	\$8,097	\$9,135	\$8,842	\$9,838	\$9,596
Environmental Health - Day Care	\$7,522	\$8,905	\$11,796	\$9,499	\$8,831
Environmental Health - Food Safety	\$10,407	\$10,880	\$11,700	\$14,138	\$16,601
Environmental Health - Pest Control	\$9,840	\$10,687	\$11,989	\$12,377	\$10,740
Environmental Health - Poison Control	\$920	\$1,082	\$1,063	\$1,433	\$1,433
Environmental Health - Science/Engineer	\$2,418	\$2,299	\$3,283	\$7,153	\$5,723
Environmental Health - West Nile	\$0	\$0	\$8,528	\$298	\$363
Epidemiology	\$7,993	\$7,941	\$11,605	\$12,676	\$11,661
Hlth Care Access & Improve- Insurance	\$11,366	\$12,651	\$12,353	\$10,273	\$8,579
Hlth Care Access & Improve- Oral Health	\$7,147	\$7,730	\$7,734	\$6,785	\$6,459
Hlth Care Access & Improve- Primary Care	\$0	\$0	\$3,391	\$12,208	\$11,648
Hlth Care Access & Improve- Prison Hlth	\$137,280	\$142,209	\$143,251	\$146,555	\$154,403
Hlth Promo & Dis Prev - Chronic Disease	\$4,315	\$3,780	\$10,253	\$12,826	\$6,044
Hlth Promo & Dis Prev - District Offices	\$2,999	\$3,377	\$5,568	\$5,499	\$5,150
Hlth Promo & Dis Prev - Maternal & Child	\$9,380	\$17,767	\$25,984	\$20,671	\$32,252
Hlth Promo & Dis Prev - School Hlth	\$50,762	\$54,267	\$73,921	\$87,671	\$83,734
Hlth Promo & Dis Prev - Tobacco	\$4,149	\$4,791	\$12,211	\$15,835	\$13,204
Mental Hygiene- Chemical Dependency	\$46,806	\$45,064	\$47,926	\$56,757	\$53,080
Mental Hygiene- Development Disabilities	\$31,223	\$29,514	\$27,036	\$28,158	\$27,763
Mental Hygiene- Early Intervention	\$463,855	\$470,637	\$450,911	\$369,185	\$452,940
Mental Hygiene- Mental Health Services	\$161,768	\$151,103	\$159,026	\$169,290	\$169,552
Office of Chief Medical Examiner	\$39,395	\$39,602	\$61,451	\$69,907	\$64,259
World Trade Center Related Programs	\$1,193	\$1,294	\$2,208	\$16,483	\$13,932
Total	\$1,443,466	\$1,509,524	\$1,561,741	\$1,663,631	\$1,577,409

Funding Summary

Budget Function Analysis

Agency Summary FY 2009 Executive (\$ in Thousands)

Department Of Health And Mental Hygiene

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
City Funds	\$539,751	\$587,106	\$589,107	\$602,016	\$625,752
Other Categorical	\$222,008	\$219,868	\$228,939	\$233,307	\$245,091
State	\$410,147	\$415,649	\$436,269	\$494,699	\$446,247
Federal - CD	\$830	\$553	\$562	\$553	\$553
Federal - Other	\$263,739	\$279,848	\$293,251	\$316,492	\$255,552
Intra City	\$6,991	\$6,500	\$13,613	\$16,563	\$4,215
Total	\$1,443,466	\$1,509,524	\$1,561,741	\$1,663,631	\$1,577,409
Full-Time Positions	3,788	3,951	4,182	5,661	5,392
Full-Time Equivalent Positions	1,908	1,934	2,001	1,370	1,367
Total Positions	5,696	5,885	6,183	7,031	6,759

The following table reflects the allocation of pension and fringe benefit costs, debt service costs, legal service costs, and costs arising from judgments and claims against the City to each agency to derive the total cost of agency operations. These costs are budgeted centrally and are not reflected in the above Budget Function Analysis.

Full Agency Costs - FY2009

FY 2009 Executive Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$386	\$108	\$45	\$539	\$1,191	\$0	\$1	\$4	\$27	\$1,223	\$1,762	\$1,758	\$787

* Includes Public Assistance, Medical Assistance, Transit Authority subsidies, General Reserve, Pay-Go-Capital, Indigent Defense services and other contractual services.

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

Administration - General

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$56,154	\$62,883	\$69,345	\$88,154	\$87,997
Other than Personal Services	\$82,559	\$109,448	\$93,134	\$141,821	\$50,132
Total	\$138,713	\$172,331	\$162,479	\$229,975	\$138,129
Funding Summary					
City Funds				\$136,081	\$70,432
Other Categorical				\$2,536	\$3,121
State				\$79,572	\$58,538
Federal - Other				\$10,782	\$5,846
Intra City				\$1,004	\$191
Total				\$229,975	\$138,129
Full-Time Budgeted Positions				1,504	1,341

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Bio Terrorism

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$12,228	\$12,875	\$14,273	\$16,884	\$15,000
Other than Personal Services	\$7,911	\$6,507	\$9,854	\$17,318	\$149
Total	\$20,139	\$19,382	\$24,127	\$34,203	\$15,149
Funding Summary					
City Funds				\$34	\$98
Other Categorical				\$16	\$0
State				\$361	\$51
Federal - Other				\$33,791	\$15,000
Total				\$34,203	\$15,149
Full-Time Budgeted Positions				269	187

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Communicable Dis

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$1,095	\$1,401	\$2,183	\$3,201	\$2,857
Other than Personal Services	\$186	\$389	\$250	\$1,131	\$622
Total	\$1,282	\$1,790	\$2,432	\$4,332	\$3,479
Funding Summary					
City Funds				\$1,161	\$1,018
Other Categorical				\$318	\$116
State				\$564	\$484
Federal - Other				\$2,234	\$1,806
Intra City				\$55	\$55
Total				\$4,332	\$3,479
Full-Time Budgeted Positions				40	30

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- HIV/AIDS

Funding for the Bureau of HIV/AIDS Prevention & Control, including HOPWA and Ryan White funding to provide for the prevention, diagnosis, treatment, case management and epidemic control of HIV/AIDS. The Bureau also conducts research on HIV prevalence, incidence and behavior in populations at risk for HIV.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$14,463	\$15,035	\$16,078	\$18,392	\$14,797
Other than Personal Services	\$165,643	\$176,049	\$167,348	\$195,433	\$157,338
Total	\$180,106	\$191,085	\$183,426	\$213,825	\$172,135
Funding Summary					
City Funds				\$13,369	\$8,782
Other Categorical				\$1	\$0
State				\$10,383	\$5,760
Federal - Other				\$190,038	\$157,593
Intra City				\$34	\$0
Total				\$213,825	\$172,135
Full-Time Budgeted Positions				345	322

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Immunization

Funding for the Bureau of Immunization which promotes the immunization of children and adults to prevent the occurrence and transmission of diseases through immunization (ex. Hepatitis B, Mumps and Rubella, Varicella, Diphtheria, Tetanus, Pertussis, Polio and Influenza).

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$6,444	\$6,742	\$7,699	\$6,731	\$7,735
Other than Personal Services	\$2,441	\$4,217	\$7,230	\$8,846	\$4,864
Total	\$8,885	\$10,959	\$14,929	\$15,577	\$12,599
Funding Summary					
City Funds				\$4,146	\$3,394
State				\$1,934	\$1,497
Federal - Other				\$9,497	\$7,708
Total				\$15,577	\$12,599
Full-Time Budgeted Positions				156	163

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Laboratories

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$6,067	\$7,715	\$6,818	\$6,815	\$6,240
Other than Personal Services	\$6,222	\$5,183	\$2,760	\$3,582	\$2,770
Total	\$12,289	\$12,898	\$9,578	\$10,397	\$9,010
Funding Summary					
City Funds				\$7,124	\$6,245
Other Categorical				\$14	\$0
State				\$3,260	\$2,766
Total				\$10,397	\$9,010
Full-Time Budgeted Positions				124	124

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Sexually Trans Dis

Funding for the Bureau of Sexually Transmitted Diseases Prevention & Control, which works to promote healthy sexual behavior and reduce the impact of STDs. The Bureau provides direct clinical services and partner services; monitors disease trends; partners with community groups, private providers and other agencies; performs outreach; provides education; and conducts research and develops policy to improve sexual health and wellness. Trends in existing and emerging STDs are monitored and new knowledge about STDs, risk behaviors, treatment and prevention is gathered through research, and future-looking policy plans are developed. The program also promotes behavior that prevents the spread of STDs, while diagnosis, counseling, and partner notification and referral are provided to those suffering from STDs.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$10,712	\$11,241	\$11,981	\$12,940	\$11,988
Other than Personal Services	\$2,160	\$1,467	\$3,810	\$2,960	\$2,412
Total	\$12,872	\$12,708	\$15,791	\$15,900	\$14,400
Funding Summary					
City Funds				\$5,544	\$5,906
Other Categorical				\$1,017	\$961
State				\$2,364	\$2,466
Federal - Other				\$6,974	\$5,068
Total				\$15,900	\$14,400
Full-Time Budgeted Positions				187	186

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Tuberculosis

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$20,121	\$18,423	\$18,470	\$20,643	\$22,432
Other than Personal Services	\$4,962	\$6,059	\$6,524	\$10,553	\$10,115
Total	\$25,083	\$24,481	\$24,994	\$31,196	\$32,547
Funding Summary					
City Funds				\$7,494	\$8,587
Other Categorical				\$1,959	\$1,824
State				\$4,884	\$5,323
Federal - Other				\$16,359	\$16,313
Intra City				\$499	\$499
Total				\$31,196	\$32,547
Full-Time Budgeted Positions				323	343

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Disease Prevention

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$6,443	\$6,888	\$8,670	\$9,609	\$10,201
Other than Personal Services	\$18,820	\$22,287	\$3,285	\$3,103	\$1,813
Total	\$25,263	\$29,175	\$11,955	\$12,713	\$12,014
Funding Summary					
City Funds				\$7,731	\$6,402
Other Categorical				\$0	\$750
State				\$1,077	\$719
Federal - Other				\$3,905	\$4,143
Total				\$12,713	\$12,014
Full-Time Budgeted Positions				164	170

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Animal Control

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$722	\$786	\$878	\$941	\$941
Other than Personal Services	\$7,375	\$8,349	\$7,964	\$8,897	\$8,655
Total	\$8,097	\$9,135	\$8,842	\$9,838	\$9,596
Funding Summary					
City Funds				\$9,436	\$9,524
State				\$402	\$72
Total				\$9,838	\$9,596
Full-Time Budgeted Positions				13	13

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Day Care

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$6,946	\$8,460	\$10,144	\$7,540	\$7,553
Other than Personal Services	\$576	\$445	\$1,652	\$1,960	\$1,279
Total	\$7,522	\$8,905	\$11,796	\$9,499	\$8,831
Funding Summary					
City Funds				\$4,319	\$3,902
State				\$495	\$234
Federal - Other				\$4,426	\$4,426
Intra City				\$260	\$269
Total				\$9,499	\$8,831
Full-Time Budgeted Positions				215	214

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Food Safety

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$10,401	\$10,864	\$10,890	\$11,977	\$14,144
Other than Personal Services	\$6	\$15	\$810	\$2,161	\$2,457
Total	\$10,407	\$10,880	\$11,700	\$14,138	\$16,601
Funding Summary					
City Funds				\$13,340	\$15,117
State				\$798	\$1,485
Total				\$14,138	\$16,601
Full-Time Budgeted Positions				222	237

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Pest Control

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$8,728	\$8,603	\$8,567	\$9,364	\$9,313
Other than Personal Services	\$1,113	\$2,083	\$3,422	\$3,013	\$1,427
Total	\$9,840	\$10,687	\$11,989	\$12,377	\$10,740
Funding Summary					
City Funds				\$9,848	\$9,674
State				\$1,164	\$1,066
Federal - Other				\$110	\$0
Intra City				\$1,255	\$0
Total				\$12,377	\$10,740
Full-Time Budgeted Positions				223	235

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Poison Control

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$920	\$1,082	\$1,116	\$1,380	\$1,380
Other than Personal Services	\$0	\$0	(\$53)	\$52	\$53
Total	\$920	\$1,082	\$1,063	\$1,433	\$1,433
Funding Summary					
City Funds				\$1,132	\$1,133
Other Categorical				\$220	\$220
State				\$80	\$81
Total				\$1,433	\$1,433
Full-Time Budgeted Positions				15	14

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Science/Engineer

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$2,339	\$2,253	\$2,858	\$3,877	\$2,999
Other than Personal Services	\$79	\$46	\$425	\$3,276	\$2,724
Total	\$2,418	\$2,299	\$3,283	\$7,153	\$5,723
Funding Summary					
City Funds				\$4,304	\$4,311
Other Categorical				\$141	\$141
State				\$1,715	\$1,272
Federal - Other				\$259	\$0
Intra City				\$734	\$0
Total				\$7,153	\$5,723
Full-Time Budgeted Positions				62	51

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - West Nile

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$0	\$0	\$280	\$262	\$363
Other than Personal Services	\$0	\$0	\$8,248	\$36	\$0
Total	\$0	\$0	\$8,528	\$298	\$363
Funding Summary					
City Funds				\$194	\$222
Other Categorical				\$55	\$55
State				\$49	\$85
Total				\$298	\$363
Full-Time Budgeted Positions				3	5

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

Epidemiology

Funding for the Division of Epidemiology, which collects, analyzes and disseminates public health data specific to New York City. The Division strengthens the NYC DOHMH epidemiologic capacity through research, consultation, training & enhances surveillance activities to ensure a timely and focused response to ongoing public health issues and emergencies.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$7,947	\$7,846	\$8,339	\$9,492	\$9,364
Other than Personal Services	\$46	\$95	\$3,266	\$3,184	\$2,297
Total	\$7,993	\$7,941	\$11,605	\$12,676	\$11,661
Funding Summary					
City Funds				\$8,579	\$8,301
Other Categorical				\$562	\$0
State				\$3,518	\$3,360
Intra City				\$17	\$0
Total				\$12,676	\$11,661
Full-Time Budgeted Positions				166	168

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Care Access & Improve- Insurance

Funding for the Division of Health Care Access and Improvement which promotes the availability of quality health care services in New York City, such as Medicaid Managed Care and other insurance programs.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$4,044	\$4,435	\$3,831	\$4,694	\$4,219
Other than Personal Services	\$7,322	\$8,216	\$8,522	\$5,579	\$4,361
Total	\$11,366	\$12,651	\$12,353	\$10,273	\$8,579
Funding Summary					
City Funds				\$2,270	\$2,239
Other Categorical				\$0	\$46
State				\$2,544	\$2,289
Federal - Other				\$937	\$806
Intra City				\$4,522	\$3,200
Total				\$10,273	\$8,579
Full-Time Budgeted Positions				84	76

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

HIth Care Access & Improve- Oral Health

Funding for Oral Health clinics throughout the City that provide free dental care for children and adolescents.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$6,292	\$6,468	\$5,861	\$5,910	\$5,617
Other than Personal Services	\$855	\$1,262	\$1,873	\$874	\$842
Total	\$7,147	\$7,730	\$7,734	\$6,785	\$6,459
Funding Summary					
City Funds				\$4,578	\$4,358
State				\$2,206	\$2,101
Total				\$6,785	\$6,459
Full-Time Budgeted Positions				52	52

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

Health Care Access & Improve- Primary Care

Funding for the Primary Care Improvement Program, a syndromic surveillance project that uses encounter data to monitor health status of outpatients from the Health and Hospitals Corporation (HHC) and Federally Qualified Health Centers (FQHCs).

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$0	\$0	\$755	\$3,022	\$2,692
Other than Personal Services	\$0	\$0	\$2,636	\$9,186	\$8,955
Total	\$0	\$0	\$3,391	\$12,208	\$11,648
Funding Summary					
City Funds				\$4,659	\$6,523
State				\$6,218	\$4,397
Federal - Other				\$1,331	\$728
Total				\$12,208	\$11,648
Full-Time Budgeted Positions				33	22

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

Health Care Access & Improve- Prison Health

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$9,800	\$11,461	\$7,453	\$7,954	\$7,562
Other than Personal Services	\$127,480	\$130,748	\$135,797	\$138,601	\$146,842
Total	\$137,280	\$142,209	\$143,251	\$146,555	\$154,403
Funding Summary					
City Funds				\$131,781	\$138,788
Other Categorical				\$359	\$117
State				\$14,362	\$15,295
Federal - Other				\$53	\$203
Total				\$146,555	\$154,403
Full-Time Budgeted Positions				116	79

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Promo & Dis Prev - Chronic Disease

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$1,276	\$1,472	\$4,279	\$5,253	\$3,781
Other than Personal Services	\$3,038	\$2,307	\$5,974	\$7,573	\$2,263
Total	\$4,315	\$3,780	\$10,253	\$12,826	\$6,044
Funding Summary					
City Funds				\$7,026	\$3,889
Other Categorical				\$337	\$0
State				\$5,462	\$2,154
Total				\$12,826	\$6,044
Full-Time Budgeted Positions				98	57

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Promo & Dis Prev - District Offices

Funding for the District Public Health Offices, which aim to reduce health inequalities across New York City by targeting resources, programs, and attention to high-need neighborhoods in the South Bronx, East and Central Harlem, and North and Central Brooklyn . The DPHOs administer programs on priority health issues; coordinate the work of central DOHMH programs; inform, develop, and advocate for policy change; conduct research and disseminate public health information; and support and assist community residents and organizations.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$2,989	\$3,375	\$3,938	\$3,397	\$3,023
Other than Personal Services	\$11	\$2	\$1,630	\$2,101	\$2,127
Total	\$2,999	\$3,377	\$5,568	\$5,499	\$5,150
Funding Summary					
City Funds				\$3,297	\$3,306
State				\$1,841	\$1,844
Federal - Other				\$360	\$0
Total				\$5,499	\$5,150
Full-Time Budgeted Positions				70	51

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

HLth Promo & Dis Prev - Maternal & Child

Funding for the Bureau of Maternal, Infant, and Reproductive Health which plays a vital role in decreasing the disparities that challenge women and men in the areas of sexual, reproductive, perinatal and infant health, by providing Health Education, training and technical assistance, advocacy, and research. The Nurse Family Partnership and Newborn Home Visiting Programs are housed here. The Nurse-Family Partnership is a national nurse home visiting program for low-income, first-time parents, their infants and families. The NFP program utilizes public health nurses to conduct home visits about every two weeks during pregnancy through the first two year of the infant's life.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$3,078	\$3,186	\$4,907	\$8,848	\$12,343
Other than Personal Services	\$6,303	\$14,580	\$21,076	\$11,823	\$19,910
Total	\$9,380	\$17,767	\$25,984	\$20,671	\$32,252
Funding Summary					
City Funds				\$8,273	\$9,375
State				\$4,729	\$13,926
Federal - Other				\$170	\$8,951
Intra City				\$7,500	\$0
Total				\$20,671	\$32,252
Full-Time Budgeted Positions				132	154

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Promo & Dis Prev - School Hlth

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$50,762	\$54,267	\$62,241	\$66,080	\$67,448
Other than Personal Services	\$0	\$0	\$11,680	\$21,591	\$16,287
Total	\$50,762	\$54,267	\$73,921	\$87,671	\$83,734
Funding Summary					
City Funds				\$52,321	\$49,528
Other Categorical				\$6,801	\$6,801
State				\$27,867	\$27,405
Intra City				\$683	\$0
Total				\$87,671	\$83,734
Full-Time Budgeted Positions				203	238

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

HIth Promo & Dis Prev - Tobacco

Funding for the Bureau of Tobacco Prevention, which implements New York City's Five-Point Tobacco Control Plan, by advocating for cigarette tax increases to reduce tobacco consumption and to support cessation and education; supporting the enforcement of anti-smoking laws enacted to protect the health of New York City residents from the harmful effects of smoking and second-hand smoke; implementing programs to expand the number and reach of cessation (quitting) sites throughout the five boroughs to increase the use of effective tobacco cessation treatment in health care and community settings. BTC provides technical assistance and training, nicotine replacement therapy (NRT) patches to its partners for distribution and to the public directly, and comprehensive smoking cessation services to City employees; developing and distributes a range of publications and materials to educate people and assist health care providers. BTC coordinates print, radio and television campaigns to promote messages on the dangers of tobacco and the benefits of quitting, and to change tobacco-related social norms; and collecting and analysing data to track tobacco-related behaviors of New York City residents, and to assess the effectiveness of tobacco control programs.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$2,338	\$2,807	\$1,501	\$2,056	\$1,970
Other than Personal Services	\$1,811	\$1,985	\$10,710	\$13,778	\$11,234
Total	\$4,149	\$4,791	\$12,211	\$15,835	\$13,204
Funding Summary					
City Funds				\$10,263	\$10,232
Other Categorical				\$373	\$0
State				\$5,199	\$2,972
Total				\$15,835	\$13,204
Full-Time Budgeted Positions				26	28

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Chemical Dependency

Funding for the Office of Chemical Dependency Services which is responsible for planning, contracting, monitoring, and evaluating community mental health, mental retardation and chemical dependency services, including those for individuals who are homeless or who have co-occurring chemical dependency and mental health or developmental disorders.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$0	\$35	\$104	\$25	\$0
Other than Personal Services	\$46,806	\$45,029	\$47,822	\$56,732	\$53,080
Total	\$46,806	\$45,064	\$47,926	\$56,757	\$53,080
Funding Summary					
City Funds				\$19,165	\$22,168
Other Categorical				\$29	\$0
State				\$34,716	\$29,912
Federal - Other				\$2,847	\$1,000
Total				\$56,757	\$53,080
Full-Time Budgeted Positions				2	0

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Development Disabilities

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Other than Personal Services	\$31,223	\$29,514	\$27,036	\$28,158	\$27,763
Total	\$31,223	\$29,514	\$27,036	\$28,158	\$27,763
Funding Summary					
City Funds				\$12,199	\$11,805
State				\$15,959	\$15,959
Total				\$28,158	\$27,763
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Early Intervention

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$0	\$0	\$0	\$841	\$2,287
Other than Personal Services	\$463,855	\$470,637	\$450,911	\$368,344	\$450,652
Total	\$463,855	\$470,637	\$450,911	\$369,185	\$452,940
Funding Summary					
City Funds				\$25,452	\$112,300
Other Categorical				\$218,567	\$230,940
State				\$125,166	\$109,700
Total				\$369,185	\$452,940
Full-Time Budgeted Positions				22	31

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Mental Health Services

Funding for the Bureau of Mental Health Services which is responsible for administering contracting actions related to mental health services for adults, adolescents and children, including analyzing issues and problems related to adult and children's services, and collaborating with the staff of other City and State agencies, as well as other Division offices to monitor the operations of the Adult Single Point of Access (SPOA) for case management and Assertive Community Treatment (ACT) services, coordinates case management and ACT programs, and administers the Assisted Outpatient Treatment (AOT) program. The Division also monitors the operations of the Children's Single Point of Access (CSPOA) for intensive services, which includes the Children's Home and Community Based Waiver Program, case management programs, family based treatment programs and community residences.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$0	\$0	\$0	\$656	\$958
Other than Personal Services	\$161,768	\$151,103	\$159,026	\$168,634	\$168,594
Total	\$161,768	\$151,103	\$159,026	\$169,290	\$169,552

Funding Summary

City Funds				\$32,558	\$32,989
State				\$119,076	\$119,026
Federal - CD				\$553	\$553
Federal - Other				\$17,103	\$16,984
Total				\$169,290	\$169,552

Full-Time Budgeted Positions

7 14

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

Office of Chief Medical Examiner

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$26,781	\$29,018	\$35,596	\$41,831	\$45,483
Other than Personal Services	\$12,614	\$10,584	\$25,855	\$28,076	\$18,776
Total	\$39,395	\$39,602	\$61,451	\$69,907	\$64,259
Funding Summary					
City Funds				\$50,092	\$51,138
State				\$15,656	\$13,120
Federal - Other				\$4,158	\$0
Total				\$69,907	\$64,259
Full-Time Budgeted Positions				730	735

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

World Trade Center Related Programs

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$873	\$611	\$1,110	\$4,159	\$3,380
Other than Personal Services	\$320	\$683	\$1,097	\$12,324	\$10,552
Total	\$1,193	\$1,294	\$2,208	\$16,483	\$13,932
Funding Summary					
City Funds				\$4,246	\$4,066
State				\$1,080	\$889
Federal - Other				\$11,158	\$8,977
Total				\$16,483	\$13,932
Full-Time Budgeted Positions				55	52

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

Administration - General

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$56,154	\$62,883	\$69,345	\$88,154	\$87,997
FULL TIME SALARIED	\$41,836	\$47,427	\$53,349	\$76,758	\$73,140
OTHER SALARIED	\$688	\$698	\$485	\$7	\$6
UNSALARIED	\$9,269	\$9,483	\$10,664	\$7,678	\$8,027
ADDITIONAL GROSS PAY	\$4,534	\$5,271	\$4,760	\$2,363	\$2,958
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1,095	\$3,798
FRINGE BENEFITS	\$45	\$72	\$210	\$253	\$68
MISCELLANEOUS EXPENSE	(\$218)	(\$67)	(\$123)	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$82,559	\$109,448	\$93,134	\$141,821	\$50,132
SUPPLIES AND MATERIALS	\$9,211	\$15,170	\$4,252	\$7,187	\$7,561
PROPERTY AND EQUIPMENT	\$3,802	\$2,418	\$1,574	\$2,310	\$895
OTHER SERVICES AND CHARGES	\$39,777	\$53,757	\$37,074	\$53,765	\$34,491
SOCIAL SERVICES	\$1,983	\$1,671	\$0	\$6,314	\$0
CONTRACTUAL SERVICES	\$27,811	\$36,416	\$50,202	\$72,177	\$7,117
FIXED & MISCELLANEOUS CHARGE	\$43	\$17	\$32	\$68	\$68
OTPS HOLDING CODES	(\$68)	\$0	\$0	\$0	\$0
TOTAL	\$138,713	\$172,331	\$162,479	\$229,975	\$138,129
FUNDING SUMMARY					
CITY FUNDS				\$136,081	\$70,432
OTHER CATEGORICAL				\$2,536	\$3,121
HEALTH RESEARCH INC.				\$26	\$0
MEDICARE HEALTH CLINICS				\$690	\$690
MEDICD MGT INFO SYS BRADFD COR				\$1,760	\$2,431
PRIVATE GRANTS				\$61	\$0
STATE				\$79,572	\$58,538
ADM CASE MGMT STATE				\$87	\$87
ASSISSTED OUTPATIENT TREATMENT PROGRAM				\$2,184	\$2,184
CHAPTER 620 MENTAL RETARDATION				\$358	\$358
CHILD/TEEN HEALTH PLAN				\$37	\$0
CHILDREN AND FAMILY EMERGENCY SERVICES				\$335	\$335
COMMUNITY M HEALTH REINVEST				\$1,805	\$1,805
COMMUNITY SUPPORT SYSTEM				\$2,293	\$2,293
EARLY INTERVENTION SERVICES				\$2,563	\$3,369
EMERGENCY MED TECH TRAINING				\$24	\$0
ENHANCED DRINKING WATER PROTECTION				\$25	\$0
INTENSIVE CASE MANAGEMENT				\$278	\$278
LOCAL GOVERNMENT RECORDS MGMT				\$32	\$0
MEDICAID-HEALTH & MEDICAL CARE				\$0	\$205
MEDICATION GRANT PROGRAM				\$378	\$378
MENTAL H ALT TO INCARCERATION				\$74	\$74
NY NY INITIATIVE				\$161	\$161
PUBLIC HEALTH PRIORITIES				\$58	\$0
PUBLIC HEALTH WORKS - LABS				\$71	\$71
PUBLIC HEALTH-LOCAL ASSISTANCE				\$61,787	\$39,762
STATE AID ALCOHOLISM				\$1,157	\$1,157

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

Administration - General

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
STATE AID MENTAL HEALTH				\$4,845	\$5,060
STATE AID MENTAL RETARDATION				\$962	\$962
YOUTH TOBACCO ENFORCEMENT				\$59	\$0
FEDERAL - OTHER				\$10,782	\$5,846
AIDS HIV SURVEILLANCE				\$551	\$0
AIDS PREVENTION SURVEILLANCE				\$1,343	\$0
BIOTERRORISM HOSPITAL PREPAREDNESS PGM				\$139	\$0
CDC INVESTIGATION & TECHNICAL ASSISTANCE				\$16	\$0
CHILDHOOD LEAD SCREENING PREV				\$69	\$0
FEDERAL CSS				\$81	\$81
HEALTHY START INITIATIVE				\$7	\$0
IMMUNIZATION PROGRAM				\$631	\$0
INNOVATIONS IN APPLIED PUBLIC HEALTH				\$53	\$0
KEEPING FAMILIES TOGETHER IN NYC				\$41	\$0
LABORATORY SURVEILLANCE				\$93	\$0
LEAD HAZARD REDUCTION DEMONSTRATION GT				\$36	\$0
MAMMOGRAPHY QUALITY STANDARDS				\$18	\$0
MEDICAL ASSISTANCE PROGRAM				\$6,410	\$5,765
NATIONAL ENVIRON PUBLIC HEALTH TRACKING				\$907	\$0
NATIONAL URBAN COMMENSAL RODENT CONTROL				\$9	\$0
PREGNANCY RISK ASSESSMENT				\$10	\$0
PREVENTATIVE HEALTH SERVICES BLOCK GRANT				\$43	\$0
RESEARCH ON HEALTHCARE COSTS AND QUALITY				\$16	\$0
SORCE REDUCTION ASSISTANCE				\$1	\$0
SPECIAL PROJECTS OF NATIONAL SIGNIFICNCE				\$16	\$0
SURVEYS,STUDIES,INVESTIGATIONS,DEMOS				\$3	\$0
TB EPIDEMIOLOGIC				\$3	\$0
VENEREAL DISEASE CONTROL				\$46	\$0
VIRAL HEPATITIS PREVENTION				\$37	\$0
WORLD TRADE CENTER REGISTRY				\$204	\$0
INTRA CITY				\$1,004	\$191
ADMINISTRATIVE SERVICES/FEES				\$191	\$191
HEALTH SERVICES/FEES				\$637	\$0
MENTAL HEALTH SERVICES/FEES				\$126	\$0
OTHER SERVICES/FEES				\$50	\$0
TOTAL				\$229,975	\$138,129

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Bio Terrorism	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
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SPENDING

PERSONAL SERVICES	\$12,228	\$12,875	\$14,273	\$16,884	\$15,000
FULL TIME SALARIED	\$9,378	\$10,552	\$11,639	\$15,808	\$14,997
OTHER SALARIED	\$41	\$45	\$37	\$0	\$0
UNSALARIED	\$1,737	\$1,641	\$1,533	\$510	\$0
ADDITIONAL GROSS PAY	\$1,055	\$555	\$619	\$87	\$3
FRINGE BENEFITS	\$17	\$82	\$446	\$480	\$0
OTHER THAN PERSONAL SERVICES	\$7,911	\$6,507	\$9,854	\$17,318	\$149
SUPPLIES AND MATERIALS	\$435	\$155	\$438	\$215	\$102
PROPERTY AND EQUIPMENT	\$2,229	\$1,133	\$1,375	\$3,552	\$15
OTHER SERVICES AND CHARGES	\$2,798	\$1,477	\$4,408	\$3,403	\$18
CONTRACTUAL SERVICES	\$2,450	\$3,742	\$3,633	\$10,148	\$14
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$20,139	\$19,382	\$24,127	\$34,203	\$15,149

FUNDING SUMMARY

CITY FUNDS				\$34	\$98
OTHER CATEGORICAL				\$16	\$0
PRIVATE GRANTS				\$16	\$0
STATE				\$361	\$51
EMERGENCY MED TECH TRAINING				\$346	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$15	\$51
FEDERAL - OTHER				\$33,791	\$15,000
BIOTERRORISM HOSPITAL PREPAREDNESS PGM				\$1,459	\$0
PREPAREDNESS & RESPONSE -BIOTERRORISM				\$13,786	\$15,000
URBAN AREAS SECURITY INITIATIVE				\$18,547	\$0
TOTAL				\$34,203	\$15,149

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Communicable Dis	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$1,095	\$1,401	\$2,183	\$3,201	\$2,857
FULL TIME SALARIED	\$891	\$1,185	\$1,800	\$2,835	\$2,731
UNSALARIED	\$174	\$158	\$245	\$332	\$125
ADDITIONAL GROSS PAY	\$30	\$57	\$133	\$33	\$1
FRINGE BENEFITS	\$1	\$1	\$4	\$1	\$0
OTHER THAN PERSONAL SERVICES	\$186	\$389	\$250	\$1,131	\$622
SUPPLIES AND MATERIALS	\$52	\$67	\$37	\$165	\$112
PROPERTY AND EQUIPMENT	\$48	\$36	\$17	\$71	\$43
OTHER SERVICES AND CHARGES	\$14	\$24	\$15	\$156	\$84
CONTRACTUAL SERVICES	\$73	\$262	\$180	\$739	\$384
TOTAL	\$1,282	\$1,790	\$2,432	\$4,332	\$3,479
FUNDING SUMMARY					
CITY FUNDS				\$1,161	\$1,018
OTHER CATEGORICAL				\$318	\$116
MEDICD MGT INFO SYS BRADFD COR				\$116	\$116
PRIVATE GRANTS				\$202	\$0
STATE				\$564	\$484
PUBLIC HEALTH-LOCAL ASSISTANCE				\$564	\$484
FEDERAL - OTHER				\$2,234	\$1,806
LABORATORY SURVEILLANCE				\$1,474	\$1,806
VIRAL HEPATITIS PREVENTION				\$759	\$0
INTRA CITY				\$55	\$55
HEALTH SERVICES/FEEES				\$55	\$55
TOTAL				\$4,332	\$3,479

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- HIV/AIDS	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
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SPENDING

PERSONAL SERVICES	\$14,463	\$15,035	\$16,078	\$18,392	\$14,797
FULL TIME SALARIED	\$12,960	\$13,725	\$14,502	\$16,938	\$13,615
UNSALARIED	\$821	\$685	\$733	\$656	\$734
ADDITIONAL GROSS PAY	\$676	\$618	\$839	\$793	\$443
FRINGE BENEFITS	\$6	\$7	\$4	\$6	\$5
OTHER THAN PERSONAL SERVICES	\$165,643	\$176,049	\$167,348	\$195,433	\$157,338
SUPPLIES AND MATERIALS	\$909	\$1,477	\$2,441	\$6,974	\$1,009
PROPERTY AND EQUIPMENT	\$189	\$186	\$158	\$645	\$602
OTHER SERVICES AND CHARGES	\$3,849	\$2,964	\$9,699	\$10,203	\$5,238
CONTRACTUAL SERVICES	\$160,695	\$171,422	\$155,050	\$177,610	\$150,489
TOTAL	\$180,106	\$191,085	\$183,426	\$213,825	\$172,135

FUNDING SUMMARY

CITY FUNDS				\$13,369	\$8,782
OTHER CATEGORICAL				\$1	\$0
PRIVATE GRANTS				\$1	\$0
STATE				\$10,383	\$5,760
COMMUNITY M HEALTH REINVEST				\$134	\$134
HIV PARTNER NOTIFICATION				\$1,977	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$8,272	\$5,626
FEDERAL - OTHER				\$190,038	\$157,593
AIDS HIV SURVEILLANCE				\$5,998	\$5,434
AIDS PREVENTION SURVEILLANCE				\$24,504	\$20,259
AIDS/HIV RSCH IN AFRICAN AMERICAN MSM				\$144	\$0
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$37,685	\$11,900
RYAN WHITE HIV EMERGCY RELIEF				\$121,326	\$120,000
SPECIAL PROJECTS OF NATIONAL SIGNIFICNCE				\$381	\$0
INTRA CITY				\$34	\$0
OTHER SERVICES/FEES				\$34	\$0
TOTAL				\$213,825	\$172,135

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Immunization	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$6,444	\$6,742	\$7,699	\$6,731	\$7,735
FULL TIME SALARIED	\$5,330	\$5,587	\$6,375	\$5,573	\$6,665
UNSALARIED	\$742	\$780	\$832	\$899	\$838
ADDITIONAL GROSS PAY	\$367	\$366	\$480	\$249	\$226
FRINGE BENEFITS	\$5	\$9	\$13	\$10	\$5
OTHER THAN PERSONAL SERVICES	\$2,441	\$4,217	\$7,230	\$8,846	\$4,864
SUPPLIES AND MATERIALS	\$436	\$1,637	\$3,466	\$4,005	\$3,049
PROPERTY AND EQUIPMENT	\$186	\$227	\$179	\$449	\$151
OTHER SERVICES AND CHARGES	\$348	\$874	\$1,331	\$2,279	\$1,179
CONTRACTUAL SERVICES	\$1,472	\$1,478	\$2,253	\$2,112	\$485
TOTAL	\$8,885	\$10,959	\$14,929	\$15,577	\$12,599
FUNDING SUMMARY					
CITY FUNDS				\$4,146	\$3,394
STATE				\$1,934	\$1,497
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,934	\$1,497
FEDERAL - OTHER				\$9,497	\$7,708
IMMUNIZATION PROGRAM				\$9,497	\$7,708
TOTAL				\$15,577	\$12,599

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Laboratories	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$6,067	\$7,715	\$6,818	\$6,815	\$6,240
FULL TIME SALARIED	\$5,956	\$7,464	\$6,359	\$6,808	\$6,240
OTHER SALARIED	\$24	\$9	\$0	\$0	\$0
UNSALARIED	\$70	\$92	\$137	\$7	\$0
ADDITIONAL GROSS PAY	\$18	\$6	\$320	\$0	\$0
FRINGE BENEFITS	\$0	\$144	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$6,222	\$5,183	\$2,760	\$3,582	\$2,770
SUPPLIES AND MATERIALS	\$1,878	\$1,935	\$2,133	\$2,780	\$1,888
PROPERTY AND EQUIPMENT	\$160	\$350	\$188	\$194	\$269
OTHER SERVICES AND CHARGES	\$399	\$400	\$214	\$234	\$240
CONTRACTUAL SERVICES	\$3,784	\$2,498	\$224	\$374	\$373
TOTAL	\$12,289	\$12,898	\$9,578	\$10,397	\$9,010
FUNDING SUMMARY					
CITY FUNDS				\$7,124	\$6,245
OTHER CATEGORICAL				\$14	\$0
CLINICAL SCREENING PROGRAM				\$14	\$0
STATE				\$3,260	\$2,766
PUBLIC HEALTH WORKS - LABS				\$249	\$249
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,011	\$2,517
TOTAL				\$10,397	\$9,010

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Sexually Trans Dis	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
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SPENDING

PERSONAL SERVICES	\$10,712	\$11,241	\$11,981	\$12,940	\$11,988
FULL TIME SALARIED	\$6,126	\$6,333	\$6,590	\$8,777	\$8,294
UNSALARIED	\$3,741	\$3,830	\$4,146	\$3,515	\$2,820
ADDITIONAL GROSS PAY	\$833	\$1,049	\$1,233	\$616	\$843
FRINGE BENEFITS	\$12	\$30	\$12	\$32	\$31
OTHER THAN PERSONAL SERVICES	\$2,160	\$1,467	\$3,810	\$2,960	\$2,412
SUPPLIES AND MATERIALS	\$591	\$60	\$1,300	\$1,232	\$1,150
PROPERTY AND EQUIPMENT	\$120	\$73	\$338	\$99	\$28
OTHER SERVICES AND CHARGES	\$236	\$127	\$143	\$317	\$649
CONTRACTUAL SERVICES	\$1,214	\$1,208	\$2,029	\$1,312	\$586
TOTAL	\$12,872	\$12,708	\$15,791	\$15,900	\$14,400

FUNDING SUMMARY

CITY FUNDS				\$5,544	\$5,906
OTHER CATEGORICAL				\$1,017	\$961
MEDICD MGT INFO SYS BRADFD COR				\$961	\$961
PRIVATE GRANTS				\$57	\$0
STATE				\$2,364	\$2,466
NY NY STD				\$111	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,253	\$2,466
FEDERAL - OTHER				\$6,974	\$5,068
SCHOOL HEALTH-HIV&OTHER DISEASE PREVENT				\$15	\$0
VENEREAL DISEASE CONTROL				\$6,959	\$5,068
TOTAL				\$15,900	\$14,400

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Tuberculosis	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
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SPENDING

PERSONAL SERVICES	\$20,121	\$18,423	\$18,470	\$20,643	\$22,432
FULL TIME SALARIED	\$15,984	\$14,721	\$14,315	\$17,732	\$19,639
UNSALARIED	\$2,921	\$2,496	\$2,627	\$2,523	\$2,476
ADDITIONAL GROSS PAY	\$1,188	\$1,181	\$1,508	\$378	\$307
FRINGE BENEFITS	\$28	\$25	\$21	\$10	\$10
OTHER THAN PERSONAL SERVICES	\$4,962	\$6,059	\$6,524	\$10,553	\$10,115
SUPPLIES AND MATERIALS	\$539	\$356	\$1,223	\$1,915	\$1,937
PROPERTY AND EQUIPMENT	\$321	\$320	\$519	\$273	\$324
OTHER SERVICES AND CHARGES	\$3,463	\$4,370	\$2,119	\$5,606	\$4,988
SOCIAL SERVICES	\$0	\$0	\$201	\$540	\$909
CONTRACTUAL SERVICES	\$639	\$1,013	\$2,463	\$2,219	\$1,956
TOTAL	\$25,083	\$24,481	\$24,994	\$31,196	\$32,547

FUNDING SUMMARY

CITY FUNDS				\$7,494	\$8,587
OTHER CATEGORICAL				\$1,959	\$1,824
MEDICD MGT INFO SYS BRADFD COR				\$1,824	\$1,824
MHRA DIRECTLY OBSERVED THERAPY				\$115	\$0
PRIVATE GRANTS				\$19	\$0
STATE				\$4,884	\$5,323
PUBLIC HEALTH TB REIMBURSEMENT				\$364	\$364
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,798	\$3,345
TB CONTROL AND PREVENTION				\$1,722	\$1,614
FEDERAL - OTHER				\$16,359	\$16,313
TB EPIDEMIOLOGIC				\$82	\$25
TUBERCULOSIS CONTROL PROGRAM				\$16,277	\$16,288
INTRA CITY				\$499	\$499
ADMINISTRATIVE SERVICES/FEES				\$499	\$499
TOTAL				\$31,196	\$32,547

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Disease Prevention

2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
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SPENDING

PERSONAL SERVICES	\$6,443	\$6,888	\$8,670	\$9,609	\$10,201
FULL TIME SALARIED	\$5,507	\$5,970	\$7,322	\$8,833	\$9,584
UNSALARIED	\$622	\$609	\$914	\$471	\$397
ADDITIONAL GROSS PAY	\$311	\$305	\$429	\$305	\$220
FRINGE BENEFITS	\$3	\$4	\$4	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$18,820	\$22,287	\$3,285	\$3,103	\$1,813
SUPPLIES AND MATERIALS	\$1,392	\$2,094	\$164	\$286	\$114
PROPERTY AND EQUIPMENT	\$1,254	\$961	\$233	\$272	\$182
OTHER SERVICES AND CHARGES	\$6,873	\$4,251	\$2,376	\$881	\$604
CONTRACTUAL SERVICES	\$9,301	\$14,981	\$512	\$1,665	\$913
TOTAL	\$25,263	\$29,175	\$11,955	\$12,713	\$12,014

FUNDING SUMMARY

CITY FUNDS				\$7,731	\$6,402
OTHER CATEGORICAL				\$0	\$750
MEDICD MGT INFO SYS BRADFD COR				\$0	\$750
STATE				\$1,077	\$719
NY NY LEAD POISONING				\$435	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$641	\$719
FEDERAL - OTHER				\$3,905	\$4,143
CHILDHOOD LEAD SCREENING PREV				\$866	\$1,458
LEAD HAZARD REDUCTION DEMONSTRATION GT				\$661	\$139
LEAD POISON CONTROL GRANT				\$2,327	\$2,500
SURVEYS,STUDIES,INVESTIGATIONS,DEMOS				\$50	\$46
TOTAL				\$12,713	\$12,014

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Animal Control

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$722	\$786	\$878	\$941	\$941
FULL TIME SALARIED	\$575	\$622	\$663	\$749	\$749
UNSALARIED	\$140	\$162	\$155	\$192	\$192
ADDITIONAL GROSS PAY	\$7	\$3	\$59	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$7,375	\$8,349	\$7,964	\$8,897	\$8,655
SUPPLIES AND MATERIALS	\$2	\$3	\$17	\$53	\$71
PROPERTY AND EQUIPMENT	\$1	\$0	\$2	\$5	\$4
OTHER SERVICES AND CHARGES	\$4	(\$53)	\$10	\$18	\$6
CONTRACTUAL SERVICES	\$7,369	\$8,398	\$7,935	\$8,821	\$8,574
TOTAL	\$8,097	\$9,135	\$8,842	\$9,838	\$9,596
FUNDING SUMMARY					
CITY FUNDS				\$9,436	\$9,524
STATE				\$402	\$72
PUBLIC HEALTH-LOCAL ASSISTANCE				\$402	\$72
TOTAL				\$9,838	\$9,596

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Day Care

2005
Actuals

2006
Actuals

2007
Actuals

2008
Executive
Plan

2009
Executive
Plan

SPENDING

PERSONAL SERVICES	\$6,946	\$8,460	\$10,144	\$7,540	\$7,553
FULL TIME SALARIED	\$6,150	\$7,448	\$8,949	\$7,496	\$7,509
UNSALARIED	\$441	\$430	\$234	\$41	\$41
ADDITIONAL GROSS PAY	\$351	\$577	\$960	\$2	\$2
FRINGE BENEFITS	\$4	\$4	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$576	\$445	\$1,652	\$1,960	\$1,279
SUPPLIES AND MATERIALS	\$41	\$83	\$809	\$313	\$184
PROPERTY AND EQUIPMENT	\$363	\$232	\$313	\$718	\$145
OTHER SERVICES AND CHARGES	\$35	\$46	\$76	\$255	\$277
CONTRACTUAL SERVICES	\$137	\$84	\$453	\$674	\$673
TOTAL	\$7,522	\$8,905	\$11,796	\$9,499	\$8,831

FUNDING SUMMARY

CITY FUNDS				\$4,319	\$3,902
STATE				\$495	\$234
PUBLIC HEALTH-LOCAL ASSISTANCE				\$495	\$234
FEDERAL - OTHER				\$4,426	\$4,426
DAY CARE INSPECTIONS				\$4,426	\$4,426
INTRA CITY				\$260	\$269
EDUCATION SERVICES/FEES				\$260	\$269
TOTAL				\$9,499	\$8,831

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Food Safety

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$10,401	\$10,864	\$10,890	\$11,977	\$14,144
FULL TIME SALARIED	\$7,840	\$8,568	\$9,030	\$8,891	\$11,058
UNSALARIED	\$530	\$547	\$647	\$390	\$390
ADDITIONAL GROSS PAY	\$2,031	\$1,749	\$1,213	\$1,957	\$1,957
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$739	\$739
OTHER THAN PERSONAL SERVICES	\$6	\$15	\$810	\$2,161	\$2,457
SUPPLIES AND MATERIALS	\$0	\$7	\$89	\$105	\$453
PROPERTY AND EQUIPMENT	\$2	\$2	\$352	\$257	\$71
OTHER SERVICES AND CHARGES	\$0	\$0	\$120	\$1,356	\$1,529
CONTRACTUAL SERVICES	\$4	\$5	\$249	\$442	\$404
TOTAL	\$10,407	\$10,880	\$11,700	\$14,138	\$16,601
FUNDING SUMMARY					
CITY FUNDS				\$13,340	\$15,117
STATE				\$798	\$1,485
PUBLIC HEALTH-LOCAL ASSISTANCE				\$784	\$1,485
SUMMER FEEDING SURVEILLANCE				\$14	\$0
TOTAL				\$14,138	\$16,601

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Pest Control

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$8,728	\$8,603	\$8,567	\$9,364	\$9,313
FULL TIME SALARIED	\$3,739	\$4,282	\$3,750	\$8,934	\$8,883
OTHER SALARIED	\$83	\$15	\$0	\$0	\$0
UNSALARIED	\$4,811	\$4,286	\$4,167	\$427	\$427
ADDITIONAL GROSS PAY	\$89	\$20	\$650	\$3	\$3
FRINGE BENEFITS	\$6	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,113	\$2,083	\$3,422	\$3,013	\$1,427
SUPPLIES AND MATERIALS	\$215	\$35	\$449	\$886	\$382
PROPERTY AND EQUIPMENT	\$0	\$13	\$345	\$186	\$6
OTHER SERVICES AND CHARGES	\$80	\$2	\$400	\$260	\$139
CONTRACTUAL SERVICES	\$817	\$2,033	\$2,228	\$1,680	\$901
TOTAL	\$9,840	\$10,687	\$11,989	\$12,377	\$10,740

FUNDING SUMMARY

CITY FUNDS				\$9,848	\$9,674
STATE				\$1,164	\$1,066
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,164	\$1,066
FEDERAL - OTHER				\$110	\$0
NATIONAL URBAN COMMENSAL RODENT CONTROL				\$110	\$0
INTRA CITY				\$1,255	\$0
OTHER SERVICES/FEES				\$1,255	\$0
TOTAL				\$12,377	\$10,740

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Poison Control

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$920	\$1,082	\$1,116	\$1,380	\$1,380
FULL TIME SALARIED	\$722	\$854	\$909	\$1,162	\$1,162
UNSALARIED	\$117	\$114	\$118	\$138	\$138
ADDITIONAL GROSS PAY	\$81	\$113	\$88	\$80	\$80
OTHER THAN PERSONAL SERVICES	\$0	\$0	(\$53)	\$52	\$53
SUPPLIES AND MATERIALS	\$0	\$0	\$7	\$2	\$18
PROPERTY AND EQUIPMENT	\$0	\$0	(\$71)	\$37	\$18
OTHER SERVICES AND CHARGES	\$0	\$0	\$9	\$12	\$15
CONTRACTUAL SERVICES	\$0	\$0	\$1	\$1	\$2
TOTAL	\$920	\$1,082	\$1,063	\$1,433	\$1,433
FUNDING SUMMARY					
CITY FUNDS				\$1,132	\$1,133
OTHER CATEGORICAL				\$220	\$220
MEDICD MGT INFO SYS BRADFD COR				\$220	\$220
STATE				\$80	\$81
PUBLIC HEALTH-LOCAL ASSISTANCE				\$80	\$81
TOTAL				\$1,433	\$1,433

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Science/Engineer

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$2,339	\$2,253	\$2,858	\$3,877	\$2,999
FULL TIME SALARIED	\$2,289	\$2,196	\$2,567	\$3,694	\$2,955
UNSALARIED	\$40	\$46	\$97	\$93	\$44
ADDITIONAL GROSS PAY	\$10	\$11	\$194	\$4	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$85	\$0
OTHER THAN PERSONAL SERVICES	\$79	\$46	\$425	\$3,276	\$2,724
SUPPLIES AND MATERIALS	\$3	(\$58)	\$20	\$156	\$86
PROPERTY AND EQUIPMENT	\$67	\$16	\$255	\$199	\$4
OTHER SERVICES AND CHARGES	\$9	\$28	\$68	\$1,229	\$48
CONTRACTUAL SERVICES	\$0	\$61	\$83	\$1,691	\$2,586
TOTAL	\$2,418	\$2,299	\$3,283	\$7,153	\$5,723
FUNDING SUMMARY					
CITY FUNDS				\$4,304	\$4,311
OTHER CATEGORICAL				\$141	\$141
MEDICD MGT INFO SYS BRADFD COR				\$141	\$141
STATE				\$1,715	\$1,272
BATHING BEACH WATER QLTY MONITOR &NOTIFY				\$62	\$0
ENHANCED DRINKING WATER PROTECTION				\$386	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,268	\$1,272
FEDERAL - OTHER				\$259	\$0
MAMMOGRAPHY QUALITY STANDARDS				\$241	\$0
SORCE REDUCTION ASSISTANCE				\$17	\$0
INTRA CITY				\$734	\$0
OTHER SERVICES/FEES				\$734	\$0
TOTAL				\$7,153	\$5,723

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - West Nile

2005
Actuals

2006
Actuals

2007
Actuals

2008
Executive
Plan

2009
Executive
Plan

SPENDING

PERSONAL SERVICES	\$0	\$0	\$280	\$262	\$363
FULL TIME SALARIED	\$0	\$0	\$126	\$146	\$247
UNSALARIED	\$0	\$0	\$125	\$116	\$116
ADDITIONAL GROSS PAY	\$0	\$0	\$28	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$8,248	\$36	\$0
SUPPLIES AND MATERIALS	\$0	\$0	\$3,417	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$250	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$459	\$0	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$4,123	\$36	\$0
TOTAL	\$0	\$0	\$8,528	\$298	\$363

FUNDING SUMMARY

CITY FUNDS				\$194	\$222
OTHER CATEGORICAL				\$55	\$55
MEDICD MGT INFO SYS BRADFD COR				\$55	\$55
STATE				\$49	\$85
PUBLIC HEALTH-LOCAL ASSISTANCE				\$49	\$85
TOTAL				\$298	\$363

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

Epidemiology

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$7,947	\$7,846	\$8,339	\$9,492	\$9,364
FULL TIME SALARIED	\$5,928	\$6,420	\$6,837	\$8,407	\$8,094
UNSALARIED	\$1,591	\$1,095	\$935	\$735	\$816
ADDITIONAL GROSS PAY	\$427	\$330	\$564	\$348	\$453
FRINGE BENEFITS	\$1	\$2	\$2	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$46	\$95	\$3,266	\$3,184	\$2,297
SUPPLIES AND MATERIALS	\$0	\$1	\$179	\$204	\$235
PROPERTY AND EQUIPMENT	\$0	\$0	\$202	\$248	\$496
OTHER SERVICES AND CHARGES	\$1	\$1	\$1,115	\$914	\$466
CONTRACTUAL SERVICES	\$44	\$93	\$1,770	\$1,818	\$1,100
TOTAL	\$7,993	\$7,941	\$11,605	\$12,676	\$11,661
FUNDING SUMMARY					
CITY FUNDS				\$8,579	\$8,301
OTHER CATEGORICAL				\$562	\$0
AMERICAN CANCER SOCIETY				\$196	\$0
HEALTH RESEARCH INC.				\$52	\$0
PRIVATE GRANTS				\$314	\$0
STATE				\$3,518	\$3,360
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,518	\$3,360
INTRA CITY				\$17	\$0
HEALTH SERVICES/FEES				\$17	\$0
TOTAL				\$12,676	\$11,661

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Care Access & Improve- Insurance

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$4,044	\$4,435	\$3,831	\$4,694	\$4,219
FULL TIME SALARIED	\$3,066	\$3,397	\$2,786	\$4,182	\$3,734
UNSALARIED	\$742	\$718	\$774	\$402	\$379
ADDITIONAL GROSS PAY	\$235	\$271	\$270	\$110	\$106
FRINGE BENEFITS	\$1	\$49	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$7,322	\$8,216	\$8,522	\$5,579	\$4,361
SUPPLIES AND MATERIALS	\$76	\$64	\$32	\$124	\$309
PROPERTY AND EQUIPMENT	\$29	\$16	\$4	\$58	\$1
OTHER SERVICES AND CHARGES	\$3,889	\$3,947	\$3,640	\$355	\$175
SOCIAL SERVICES	\$0	\$0	\$860	\$860	\$800
CONTRACTUAL SERVICES	\$3,329	\$4,190	\$3,986	\$4,182	\$3,076
TOTAL	\$11,366	\$12,651	\$12,353	\$10,273	\$8,579

FUNDING SUMMARY

CITY FUNDS				\$2,270	\$2,239
OTHER CATEGORICAL				\$0	\$46
MEDICD MGT INFO SYS BRADFD COR				\$0	\$46
STATE				\$2,544	\$2,289
CBO FACILITATED ENROLLMENT				\$229	\$0
MEDICAID-HEALTH & MEDICAL CARE				\$806	\$806
MEDICAL REHABILITATION PROGRAM				\$430	\$400
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,079	\$1,083
FEDERAL - OTHER				\$937	\$806
CASE MANAGEMENT SERVICES PHCP				\$131	\$0
MEDICAL ASSISTANCE PROGRAM				\$806	\$806
INTRA CITY				\$4,522	\$3,200
OTHER SERVICES/FEES				\$4,522	\$3,200
TOTAL				\$10,273	\$8,579

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Care Access & Improve- Oral Health	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
<i>SPENDING</i>					
PERSONAL SERVICES	\$6,292	\$6,468	\$5,861	\$5,910	\$5,617
FULL TIME SALARIED	\$3,516	\$3,441	\$3,135	\$5,169	\$4,875
OTHER SALARIED	\$772	\$844	\$820	\$85	\$85
UNSALARIED	\$1,705	\$1,527	\$1,450	\$382	\$382
ADDITIONAL GROSS PAY	\$288	\$643	\$448	\$262	\$262
FRINGE BENEFITS	\$11	\$11	\$8	\$13	\$13
OTHER THAN PERSONAL SERVICES	\$855	\$1,262	\$1,873	\$874	\$842
SUPPLIES AND MATERIALS	\$359	\$80	\$105	\$116	\$73
PROPERTY AND EQUIPMENT	\$52	\$56	\$4	\$17	\$61
OTHER SERVICES AND CHARGES	\$186	\$806	\$1,654	\$505	\$634
CONTRACTUAL SERVICES	\$257	\$320	\$109	\$236	\$74
TOTAL	\$7,147	\$7,730	\$7,734	\$6,785	\$6,459
<i>FUNDING SUMMARY</i>					
CITY FUNDS				\$4,578	\$4,358
STATE				\$2,206	\$2,101
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,206	\$2,101
TOTAL				\$6,785	\$6,459

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Care Access & Improve- Primary Care

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$755	\$3,022	\$2,692
FULL TIME SALARIED	\$0	\$0	\$701	\$3,005	\$2,679
UNSALARIED	\$0	\$0	\$51	\$17	\$13
ADDITIONAL GROSS PAY	\$0	\$0	\$3	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$2,636	\$9,186	\$8,955
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$70	\$850
PROPERTY AND EQUIPMENT	\$0	\$0	\$69	\$609	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$309	\$1,428	\$1,940
CONTRACTUAL SERVICES	\$0	\$0	\$2,257	\$7,078	\$6,166
TOTAL	\$0	\$0	\$3,391	\$12,208	\$11,648
FUNDING SUMMARY					
CITY FUNDS				\$4,659	\$6,523
STATE				\$6,218	\$4,397
HEALTH RESEARCH INC.				\$3,181	\$0
MEDICAID-HEALTH & MEDICAL CARE				\$0	\$728
PUBLIC HEALTH PRIORITIES				\$275	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,762	\$3,668
FEDERAL - OTHER				\$1,331	\$728
INNOVATIONS IN APPLIED PUBLIC HEALTH				\$1,045	\$0
MEDICAL ASSISTANCE PROGRAM				\$0	\$728
RESEARCH ON HEALTHCARE COSTS AND QUALITY				\$286	\$0
TOTAL				\$12,208	\$11,648

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Care Access & Improve- Prison Hlth

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$9,800	\$11,461	\$7,453	\$7,954	\$7,562
FULL TIME SALARIED	\$9,042	\$10,324	\$6,389	\$7,466	\$7,094
OTHER SALARIED	\$252	\$199	\$215	\$22	\$22
UNSALARIED	\$196	\$380	\$401	\$307	\$292
ADDITIONAL GROSS PAY	\$307	\$553	\$448	\$159	\$154
FRINGE BENEFITS	\$3	\$5	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$127,480	\$130,748	\$135,797	\$138,601	\$146,842
SUPPLIES AND MATERIALS	\$215	\$186	\$49	\$112	\$87
PROPERTY AND EQUIPMENT	\$285	\$124	\$193	\$121	\$0
OTHER SERVICES AND CHARGES	\$24,968	\$23,362	\$30,461	\$26,080	\$23,568
SOCIAL SERVICES	\$1,363	\$1,465	\$166	\$166	\$189
CONTRACTUAL SERVICES	\$100,649	\$105,611	\$104,928	\$112,122	\$122,998
TOTAL	\$137,280	\$142,209	\$143,251	\$146,555	\$154,403
FUNDING SUMMARY					
CITY FUNDS				\$131,781	\$138,788
OTHER CATEGORICAL				\$359	\$117
MEDICD MGT INFO SYS BRADFD COR				\$0	\$117
RYAN WHITE TITLE I CARE ACT				\$359	\$0
STATE				\$14,362	\$15,295
MEDICAID-HEALTH & MEDICAL CARE				\$0	\$203
PUBLIC HEALTH-LOCAL ASSISTANCE				\$14,362	\$15,092
FEDERAL - OTHER				\$53	\$203
AIDS PREVENTION SURVEILLANCE				\$53	\$0
MEDICAL ASSISTANCE PROGRAM				\$0	\$203
TOTAL				\$146,555	\$154,403

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

HIth Promo & Dis Prev - Chronic Disease

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$1,276	\$1,472	\$4,279	\$5,253	\$3,781
FULL TIME SALARIED	\$1,120	\$1,379	\$3,424	\$4,446	\$2,979
UNSALARIED	\$116	\$76	\$790	\$757	\$757
ADDITIONAL GROSS PAY	\$39	\$17	\$65	\$48	\$43
FRINGE BENEFITS	\$0	\$1	\$1	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$3,038	\$2,307	\$5,974	\$7,573	\$2,263
SUPPLIES AND MATERIALS	\$18	\$24	\$135	\$123	\$122
PROPERTY AND EQUIPMENT	\$3	\$25	\$308	\$662	\$160
OTHER SERVICES AND CHARGES	\$1,733	\$1,002	\$759	\$2,612	\$766
CONTRACTUAL SERVICES	\$1,285	\$1,257	\$4,772	\$4,176	\$1,216
TOTAL	\$4,315	\$3,780	\$10,253	\$12,826	\$6,044
FUNDING SUMMARY					
CITY FUNDS				\$7,026	\$3,889
OTHER CATEGORICAL				\$337	\$0
EDUCATION DEVELOPMENT CENTER				\$86	\$0
HEALTH RESEARCH INC.				\$252	\$0
STATE				\$5,462	\$2,154
CHILD/TEEN HEALTH PLAN				\$807	\$0
PUBLIC HEALTH PRIORITIES				\$82	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$4,573	\$2,154
TOTAL				\$12,826	\$6,044

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Promo & Dis Prev - District Offices

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$2,989	\$3,375	\$3,938	\$3,397	\$3,023
FULL TIME SALARIED	\$2,517	\$2,841	\$3,117	\$3,233	\$2,911
UNSALARIED	\$355	\$433	\$684	\$41	\$0
ADDITIONAL GROSS PAY	\$114	\$99	\$134	\$120	\$110
FRINGE BENEFITS	\$2	\$3	\$3	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$11	\$2	\$1,630	\$2,101	\$2,127
SUPPLIES AND MATERIALS	\$11	\$2	\$71	\$286	\$1,429
PROPERTY AND EQUIPMENT	\$0	\$0	\$261	\$365	\$114
OTHER SERVICES AND CHARGES	\$0	\$0	\$329	\$541	\$337
CONTRACTUAL SERVICES	\$0	\$0	\$969	\$909	\$248
TOTAL	\$2,999	\$3,377	\$5,568	\$5,499	\$5,150

FUNDING SUMMARY

CITY FUNDS				\$3,297	\$3,306
STATE				\$1,841	\$1,844
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,841	\$1,844
FEDERAL - OTHER				\$360	\$0
PREVENTATIVE HEALTH SERVICES BLOCK GRANT				\$360	\$0
TOTAL				\$5,499	\$5,150

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Promo & Dis Prev - Maternal & Child

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$3,078	\$3,186	\$4,907	\$8,848	\$12,343
FULL TIME SALARIED	\$2,794	\$2,940	\$4,427	\$8,602	\$12,138
UNSALARIED	\$237	\$242	\$250	\$245	\$204
ADDITIONAL GROSS PAY	\$46	\$4	\$224	\$1	\$1
FRINGE BENEFITS	\$1	\$0	\$5	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$6,303	\$14,580	\$21,076	\$11,823	\$19,910
SUPPLIES AND MATERIALS	\$1	\$0	\$79	\$172	\$555
PROPERTY AND EQUIPMENT	\$23	\$0	\$193	\$316	\$3
OTHER SERVICES AND CHARGES	\$5,706	\$14,580	\$16,795	\$6,713	\$5,920
CONTRACTUAL SERVICES	\$573	\$0	\$4,009	\$4,621	\$13,432
TOTAL	\$9,380	\$17,767	\$25,984	\$20,671	\$32,252
FUNDING SUMMARY					
CITY FUNDS				\$8,273	\$9,375
STATE				\$4,729	\$13,926
MEDICAID-HEALTH & MEDICAL CARE				\$0	\$2,954
PUBLIC HEALTH-LOCAL ASSISTANCE				\$4,677	\$10,972
SUMMER FEEDING SURVEILLANCE				\$52	\$0
FEDERAL - OTHER				\$170	\$8,951
HEALTHY START INITIATIVE				\$74	\$0
MEDICAL ASSISTANCE PROGRAM				\$0	\$8,951
PREGNANCY RISK ASSESSMENT				\$96	\$0
INTRA CITY				\$7,500	\$0
MENTAL HEALTH SERVICES/FEES				\$7,500	\$0
TOTAL				\$20,671	\$32,252

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Promo & Dis Prev - School Hlth

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$50,762	\$54,267	\$62,241	\$66,080	\$67,448
FULL TIME SALARIED	\$7,954	\$8,472	\$9,428	\$14,644	\$14,112
UNSALARIED	\$36,586	\$38,953	\$43,684	\$44,945	\$46,845
ADDITIONAL GROSS PAY	\$5,855	\$6,351	\$8,688	\$6,084	\$6,084
FRINGE BENEFITS	\$367	\$491	\$441	\$407	\$407
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$11,680	\$21,591	\$16,287
SUPPLIES AND MATERIALS	\$0	\$0	\$610	\$474	\$882
PROPERTY AND EQUIPMENT	\$0	\$0	\$413	\$288	\$323
OTHER SERVICES AND CHARGES	\$0	\$0	\$953	\$6,285	\$8,819
CONTRACTUAL SERVICES	\$0	\$0	\$9,704	\$14,543	\$6,262
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$50,762	\$54,267	\$73,921	\$87,671	\$83,734
FUNDING SUMMARY					
CITY FUNDS				\$52,321	\$49,528
OTHER CATEGORICAL				\$6,801	\$6,801
MEDICD MGT INFO SYS BRADFD COR				\$6,801	\$6,801
STATE				\$27,867	\$27,405
PUBLIC HEALTH-LOCAL ASSISTANCE				\$27,867	\$27,405
INTRA CITY				\$683	\$0
HEALTH SERVICES/FEES				\$600	\$0
OTHER SERVICES/FEES				\$83	\$0
TOTAL				\$87,671	\$83,734

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Promo & Dis Prev - Tobacco

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$2,338	\$2,807	\$1,501	\$2,056	\$1,970
FULL TIME SALARIED	\$1,780	\$2,368	\$1,335	\$2,053	\$1,966
UNSALARIED	\$457	\$369	\$108	\$4	\$4
ADDITIONAL GROSS PAY	\$98	\$68	\$59	\$0	\$0
FRINGE BENEFITS	\$2	\$1	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,811	\$1,985	\$10,710	\$13,778	\$11,234
SUPPLIES AND MATERIALS	\$5	\$0	\$940	\$1,655	\$2,137
PROPERTY AND EQUIPMENT	\$12	\$0	\$11	\$10	\$0
OTHER SERVICES AND CHARGES	\$1,750	\$1,972	\$8,783	\$10,564	\$5,986
CONTRACTUAL SERVICES	\$44	\$13	\$976	\$1,550	\$3,111
TOTAL	\$4,149	\$4,791	\$12,211	\$15,835	\$13,204
FUNDING SUMMARY					
CITY FUNDS				\$10,263	\$10,232
OTHER CATEGORICAL				\$373	\$0
HEALTH RESEARCH INC.				\$373	\$0
STATE				\$5,199	\$2,972
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,439	\$2,972
YOUTH TOBACCO ENFORCEMENT				\$2,760	\$0
TOTAL				\$15,835	\$13,204

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Chemical Dependency

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$0	\$35	\$104	\$25	\$0
FULL TIME SALARIED	\$0	\$35	\$102	\$25	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$46,806	\$45,029	\$47,822	\$56,732	\$53,080
SUPPLIES AND MATERIALS	\$0	\$0	\$23	\$343	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$2	\$0
OTHER SERVICES AND CHARGES	\$102	\$102	\$382	\$154	\$2,304
SOCIAL SERVICES	\$15,122	\$12,510	\$14,409	\$13,705	\$11,299
CONTRACTUAL SERVICES	\$31,583	\$32,416	\$33,009	\$42,528	\$39,477
TOTAL	\$46,806	\$45,064	\$47,926	\$56,757	\$53,080
FUNDING SUMMARY					
CITY FUNDS				\$19,165	\$22,168
OTHER CATEGORICAL				\$29	\$0
PRIVATE GRANTS				\$29	\$0
STATE				\$34,716	\$29,912
ALCOHOLISM-VOLUNTARY CONTRACTS				\$3,745	\$3,223
MOTIVATING ADOLESCENTS DIVERSION & EDUC				\$1,146	\$1,146
STATE AID ALCOHOLISM				\$29,776	\$25,543
STOP DRIVING WHILE INTOXICATED				\$49	\$0
FEDERAL - OTHER				\$2,847	\$1,000
KEEPING FAMILIES TOGETHER IN NYC				\$2,847	\$1,000
TOTAL				\$56,757	\$53,080

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Development Disabilities

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$31,223	\$29,514	\$27,036	\$28,158	\$27,763
OTHER SERVICES AND CHARGES	\$144	\$147	\$144	\$155	\$374
SOCIAL SERVICES	\$2,647	\$3,217	\$3,448	\$2,869	\$2,645
CONTRACTUAL SERVICES	\$28,432	\$26,150	\$23,444	\$25,135	\$24,744
TOTAL	\$31,223	\$29,514	\$27,036	\$28,158	\$27,763
FUNDING SUMMARY					
CITY FUNDS				\$12,199	\$11,805
STATE				\$15,959	\$15,959
CHAPTER 620 MENTAL RETARDATION				\$2,367	\$2,367
STATE AID MENTAL RETARDATION				\$13,592	\$13,592
TOTAL				\$28,158	\$27,763

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Early Intervention

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$841	\$2,287
FULL TIME SALARIED	\$0	\$0	\$0	\$670	\$2,141
UNSALARIED	\$0	\$0	\$0	\$146	\$146
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$25	\$0
OTHER THAN PERSONAL SERVICES	\$463,855	\$470,637	\$450,911	\$368,344	\$450,652
SUPPLIES AND MATERIALS	\$327	\$234	\$344	\$425	\$396
PROPERTY AND EQUIPMENT	\$240	\$146	\$743	\$627	\$388
OTHER SERVICES AND CHARGES	\$2,570	\$1,735	\$1,277	\$1,641	\$12,263
SOCIAL SERVICES	\$15,555	\$14,002	\$18,325	\$4,086	\$221
CONTRACTUAL SERVICES	\$445,163	\$454,520	\$430,222	\$361,565	\$437,385
TOTAL	\$463,855	\$470,637	\$450,911	\$369,185	\$452,940
FUNDING SUMMARY					
CITY FUNDS				\$25,452	\$112,300
OTHER CATEGORICAL				\$218,567	\$230,940
EARLY INTERVENTION INSURANCE				\$6,621	\$17,108
MEDICD MGT INFO SYS BRADFD COR				\$211,947	\$213,832
STATE				\$125,166	\$109,700
EARLY INTERVENTION SERVICES				\$122,452	\$107,056
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,714	\$2,645
TOTAL				\$369,185	\$452,940

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Mental Health Services

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$656	\$958
FULL TIME SALARIED	\$0	\$0	\$0	\$656	\$958
OTHER THAN PERSONAL SERVICES	\$161,768	\$151,103	\$159,026	\$168,634	\$168,594
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$72	\$70
PROPERTY AND EQUIPMENT	\$0	\$0	\$21	\$0	\$0
OTHER SERVICES AND CHARGES	\$1,336	\$1,375	\$1,593	\$3,802	\$6,387
SOCIAL SERVICES	\$33,619	\$27,741	\$33,720	\$33,483	\$30,937
CONTRACTUAL SERVICES	\$126,813	\$121,986	\$123,692	\$131,276	\$131,200
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$161,768	\$151,103	\$159,026	\$169,290	\$169,552
FUNDING SUMMARY					
CITY FUNDS				\$32,558	\$32,989
STATE				\$119,076	\$119,026
ADM CASE MGMT STATE				\$67	\$67
ASSISTED OUTPATIENT TREATMENT PROGRAM				\$1,120	\$1,120
CHILDREN AND FAMILY EMERGENCY SERVICES				\$415	\$415
CHILDREN FAMILY SUPPORT STATE				\$1,340	\$1,340
COMMUNITY M HEALTH REINVEST				\$47,372	\$47,372
COMMUNITY SUPPORT SYSTEM				\$15,538	\$15,538
COORDINATED CHILDREN SERV ST				\$166	\$166
HCRA CHILDREN & FAMILY STATE AID				\$1,060	\$1,060
INTENSIVE CASE MANAGEMENT				\$6,686	\$6,686
MENTALLY ILL CHEMICAL ABUSERS				\$235	\$235
MH CLINICAL INFRASTRUCTURE				\$1,525	\$1,525
NY NY INITIATIVE				\$24,541	\$24,541
STATE AID				\$85	\$85
STATE AID FOR C.O.L.A.				\$187	\$187
STATE AID MENTAL HEALTH				\$7,384	\$7,334
SUPPORTED HOUSING 50M PROGRAM				\$3,153	\$3,153
SUPPORTED HOUSING SERVICES				\$701	\$701
SUPPORTIVE CASE MANAGEMENT				\$7,490	\$7,490
THERAPEUTIC NURSERY				\$11	\$11
FEDERAL - CD				\$553	\$553
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$553	\$553
FEDERAL - OTHER				\$17,103	\$16,984
CHILDREN FAMILY COMMUNITY SUP				\$1,559	\$1,559
EMERGENCY SHELTER GRANTS PROGRAM				\$119	\$0
FEDERAL CSS				\$12,856	\$12,856
MCKINNEY HOMELESS BLOCK GRANT				\$1,410	\$1,410
NEW YORK NEW YORK PATH				\$1,159	\$1,159
TOTAL				\$169,290	\$169,552

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

Office of Chief Medical Examiner

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$26,781	\$29,018	\$35,596	\$41,831	\$45,483
FULL TIME SALARIED	\$22,393	\$24,125	\$28,136	\$36,598	\$41,128
OTHER SALARIED	\$0	\$153	\$1,110	\$132	\$132
UNSALARIED	\$1,513	\$1,620	\$1,520	\$1,771	\$1,775
ADDITIONAL GROSS PAY	\$2,855	\$3,097	\$4,807	\$3,327	\$2,444
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$20	\$23	\$23	\$3	\$3
OTHER THAN PERSONAL SERVICES	\$12,614	\$10,584	\$25,855	\$28,076	\$18,776
SUPPLIES AND MATERIALS	\$2,680	\$2,836	\$3,922	\$6,417	\$4,888
PROPERTY AND EQUIPMENT	\$1,290	\$1,331	\$3,199	\$3,495	\$639
OTHER SERVICES AND CHARGES	\$4,170	\$2,335	\$3,842	\$5,734	\$7,107
CONTRACTUAL SERVICES	\$4,456	\$4,064	\$14,875	\$12,413	\$6,124
FIXED & MISCELLANEOUS CHARGE	\$18	\$18	\$16	\$17	\$17
TOTAL	\$39,395	\$39,602	\$61,451	\$69,907	\$64,259
FUNDING SUMMARY					
CITY FUNDS				\$50,092	\$51,138
STATE				\$15,656	\$13,120
CME-LOCAL ASSISTANCE				\$11,576	\$13,027
DNA BACKLOG REDUCTION PROGRAM				\$731	\$0
DNA PROGRAM				\$1,625	\$0
OCME DNA LAB				\$697	\$0
OCME TOXICOLOGY LAB				\$236	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$792	\$94
FEDERAL - OTHER				\$4,158	\$0
FORENSIC CASEWORK DNA BACKLOG REDUCTION				\$1,332	\$0
FORENSIC DNA CAPACITY ENHANCEMENT				\$721	\$0
URBAN AREAS SECURITY INITIATIVE				\$2,106	\$0
TOTAL				\$69,907	\$64,259

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Health And Mental Hygiene

World Trade Center Related Programs

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$873	\$611	\$1,110	\$4,159	\$3,380
FULL TIME SALARIED	\$486	\$489	\$974	\$3,966	\$3,329
UNSALARIED	\$80	\$39	\$97	\$193	\$52
ADDITIONAL GROSS PAY	\$307	\$83	\$39	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$320	\$683	\$1,097	\$12,324	\$10,552
SUPPLIES AND MATERIALS	\$21	\$7	\$93	\$429	\$41
PROPERTY AND EQUIPMENT	\$15	\$7	\$182	\$253	\$142
OTHER SERVICES AND CHARGES	\$236	\$47	\$30	\$1,115	\$10,241
SOCIAL SERVICES	\$0	\$0	\$0	\$215	\$0
CONTRACTUAL SERVICES	\$48	\$622	\$792	\$10,313	\$127
TOTAL	\$1,193	\$1,294	\$2,208	\$16,483	\$13,932
FUNDING SUMMARY					
CITY FUNDS				\$4,246	\$4,066
STATE				\$1,080	\$889
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,080	\$889
FEDERAL - OTHER				\$11,158	\$8,977
PUBLIC ASSISTANCE GRANTS				\$7,744	\$8,153
WORLD TRADE CENTER REGISTRY				\$3,413	\$824
TOTAL				\$16,483	\$13,932

Department of Environment Protection

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

Budget Function Analysis

Agency Summary FY 2009 Executive (\$ in Thousands)

Dept Environmental Protection

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Budget Function					
Agency Administration & Support	\$59,922	\$66,811	\$68,198	\$84,691	\$80,266
Customer Services & Water Board Support	\$40,796	\$39,126	\$40,767	\$48,076	\$54,133
Engineering Design and Construction	\$24,997	\$25,507	\$26,418	\$28,451	\$28,571
Environmental Control Board	\$14,343	\$14,962	\$16,547	\$18,006	\$18,721
Environmental Management	\$12,806	\$13,002	\$12,992	\$13,032	\$13,466
Miscellaneous	\$422	\$162	\$3,234	\$10,865	\$1,458
Upstate Water Supply	\$186,208	\$219,168	\$229,142	\$263,281	\$262,930
Wastewater Treatment Operations	\$283,462	\$310,810	\$340,298	\$347,688	\$378,789
Water & Sewer Maintenance & Operations	\$132,628	\$114,845	\$131,228	\$137,589	\$169,523
Total	\$755,584	\$804,393	\$868,825	\$951,677	\$1,007,857
Funding Summary					
City Funds	\$704,929	\$757,797	\$808,373	\$885,874	\$952,459
Capital - IFA	\$48,189	\$45,010	\$53,937	\$54,215	\$54,220
State	\$1,213	\$425	\$1,201	\$366	\$0
Federal - Other	\$289	\$151	\$4,878	\$10,041	\$0
Intra City	\$964	\$1,010	\$436	\$1,181	\$1,178
Total	\$755,584	\$804,393	\$868,825	\$951,677	\$1,007,857
Full-Time Positions	5,644	5,675	5,844	6,306	6,245
Full-Time Equivalent Positions	345	367	403	279	280
Total Positions	5,989	6,042	6,247	6,585	6,525

The following table reflects the allocation of pension and fringe benefit costs, debt service costs, legal service costs, and costs arising from judgments and claims against the City to each agency to derive the total cost of agency operations. These costs are budgeted centrally and are not reflected in the above Budget Function Analysis.

Full Agency Costs - FY2009

FY 2009 Executive Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$405	\$132	\$54	\$591	\$600	\$0	\$9	\$18	\$83	\$710	\$1,301	\$1,300	\$1,242

* Includes Public Assistance, Medical Assistance, Transit Authority subsidies, General Reserve, Pay-Go-Capital, Indigent Defense services and other contractual services.

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Environmental Protection

Agency Administration & Support

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$28,011	\$29,644	\$33,035	\$35,286	\$34,462
Other than Personal Services	\$31,912	\$37,167	\$35,163	\$49,405	\$45,804
Total	\$59,922	\$66,811	\$68,198	\$84,691	\$80,266
Funding Summary					
City Funds				\$77,489	\$73,052
Capital - IFA				\$6,471	\$6,473
Intra City				\$731	\$742
Total				\$84,691	\$80,266
Full-Time Budgeted Positions				539	495

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Environmental Protection

Customer Services & Water Board Support

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$27,783	\$26,692	\$28,994	\$32,147	\$32,215
Other than Personal Services	\$13,014	\$12,434	\$11,773	\$15,928	\$21,918
Total	\$40,796	\$39,126	\$40,767	\$48,076	\$54,133
Funding Summary					
City Funds				\$47,941	\$54,013
Capital - IFA				\$120	\$120
Intra City				\$14	\$0
Total				\$48,076	\$54,133
Full-Time Budgeted Positions				546	546

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Environmental Protection

Engineering Design and Construction

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$24,038	\$25,108	\$26,008	\$28,113	\$28,115
Other than Personal Services	\$959	\$399	\$410	\$337	\$455
Total	\$24,997	\$25,507	\$26,418	\$28,451	\$28,571
Funding Summary					
City Funds				\$556	\$674
Capital - IFA				\$27,894	\$27,897
Total				\$28,451	\$28,571
Full-Time Budgeted Positions				416	416

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Environmental Protection

Environmental Control Board

The Environmental Control Board (ECB) is an administrative tribunal that provides hearings on notices of violation issued by other City agencies for various "quality of life" infractions of the City's laws and rules.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$11,026	\$11,616	\$12,423	\$13,756	\$14,319
Other than Personal Services	\$3,318	\$3,346	\$4,123	\$4,249	\$4,402
Total	\$14,343	\$14,962	\$16,547	\$18,006	\$18,721
Funding Summary					
City Funds				\$18,006	\$18,721
Total				\$18,006	\$18,721
Full-Time Budgeted Positions				135	135

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Environmental Protection

Environmental Management

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$11,122	\$11,684	\$11,718	\$11,690	\$11,823
Other than Personal Services	\$1,684	\$1,318	\$1,274	\$1,342	\$1,643
Total	\$12,806	\$13,002	\$12,992	\$13,032	\$13,466
Funding Summary					
City Funds				\$12,532	\$12,966
Capital - IFA				\$64	\$64
Intra City				\$436	\$436
Total				\$13,032	\$13,466
Full-Time Budgeted Positions				209	209

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Environmental Protection

Miscellaneous

Homeland Security Grants, Brownfields and miscellaneous items.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$0	\$0	\$1,331	\$2,533	\$1,357
Other than Personal Services	\$422	\$162	\$1,903	\$8,332	\$101
Total	\$422	\$162	\$3,234	\$10,865	\$1,458
Funding Summary					
City Funds				\$640	\$1,275
Capital - IFA				\$184	\$184
Federal - Other				\$10,041	\$0
Total				\$10,865	\$1,458
Full-Time Budgeted Positions				31	10

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Environmental Protection

Upstate Water Supply

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$53,808	\$56,705	\$58,080	\$61,615	\$61,525
Other than Personal Services	\$132,401	\$162,463	\$171,063	\$201,666	\$201,406
Total	\$186,208	\$219,168	\$229,142	\$263,281	\$262,930
Funding Summary					
City Funds				\$256,960	\$256,974
Capital - IFA				\$5,955	\$5,956
State				\$366	\$0
Total				\$263,281	\$262,930
Full-Time Budgeted Positions				1,098	1,098

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Environmental Protection

Wastewater Treatment Operations

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$119,575	\$126,591	\$136,323	\$132,391	\$131,950
Other than Personal Services	\$163,886	\$184,219	\$203,975	\$215,296	\$246,839
Total	\$283,462	\$310,810	\$340,298	\$347,688	\$378,789
Funding Summary					
City Funds				\$342,239	\$373,340
Capital - IFA				\$5,448	\$5,448
Total				\$347,688	\$378,789
Full-Time Budgeted Positions				2,011	2,015

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Environmental Protection

Water & Sewer Maintenance & Operations

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$79,577	\$79,145	\$89,168	\$91,198	\$91,298
Other than Personal Services	\$53,050	\$35,701	\$42,060	\$46,391	\$78,225
Total	\$132,628	\$114,845	\$131,228	\$137,589	\$169,523
Funding Summary					
City Funds				\$129,510	\$161,444
Capital - IFA				\$8,079	\$8,079
Total				\$137,589	\$169,523
Full-Time Budgeted Positions				1,321	1,321

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Environmental Protection

Agency Administration & Support

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$28,011	\$29,644	\$33,035	\$35,286	\$34,462
FULL TIME SALARIED	\$25,257	\$26,948	\$28,975	\$32,971	\$32,029
OTHER SALARIED	\$20	\$43	\$109	\$506	\$506
UNSALARIED	\$882	\$925	\$1,097	\$704	\$752
ADDITIONAL GROSS PAY	\$1,877	\$1,728	\$2,854	\$1,106	\$1,006
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$170
MISCELLANEOUS EXPENSE	(\$25)	\$1	(\$1)	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$31,912	\$37,167	\$35,163	\$49,405	\$45,804
SUPPLIES AND MATERIALS	\$4,077	\$4,582	\$4,888	\$6,334	\$6,149
PROPERTY AND EQUIPMENT	\$1,652	\$846	\$1,022	\$1,854	\$1,698
OTHER SERVICES AND CHARGES	\$20,227	\$24,299	\$23,317	\$32,800	\$33,179
CONTRACTUAL SERVICES	\$5,872	\$7,342	\$5,830	\$8,317	\$4,752
FIXED & MISCELLANEOUS CHARGE	\$84	\$98	\$107	\$101	\$27
TOTAL	\$59,922	\$66,811	\$68,198	\$84,691	\$80,266
FUNDING SUMMARY					
CITY FUNDS				\$77,489	\$73,052
CAPITAL - I.F.A.				\$6,471	\$6,473
INTERFUND AGREEMENT - PLANTS				\$6,471	\$6,473
INTRA CITY				\$731	\$742
INTRA-CITY RENTALS				\$731	\$742
TOTAL				\$84,691	\$80,266

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Environmental Protection

Customer Services & Water Board Support

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$27,783	\$26,692	\$28,994	\$32,147	\$32,215
FULL TIME SALARIED	\$23,346	\$22,405	\$23,252	\$27,134	\$27,201
UNSALARIED	\$2,146	\$2,135	\$2,480	\$2,595	\$2,595
ADDITIONAL GROSS PAY	\$2,290	\$2,152	\$3,263	\$2,419	\$2,419
OTHER THAN PERSONAL SERVICES	\$13,014	\$12,434	\$11,773	\$15,928	\$21,918
SUPPLIES AND MATERIALS	\$2,282	\$1,892	\$1,961	\$1,885	\$2,530
PROPERTY AND EQUIPMENT	\$2,376	\$1,336	\$704	\$875	\$1,334
OTHER SERVICES AND CHARGES	\$1,087	\$1,683	\$1,200	\$5,236	\$11,488
CONTRACTUAL SERVICES	\$7,242	\$7,523	\$7,908	\$7,932	\$6,567
FIXED & MISCELLANEOUS CHARGE	\$27	\$0	\$0	\$0	\$0
TOTAL	\$40,796	\$39,126	\$40,767	\$48,076	\$54,133
FUNDING SUMMARY					
CITY FUNDS				\$47,941	\$54,013
CAPITAL - I.F.A.				\$120	\$120
INTERFUND AGREEMENT - PLANTS				\$120	\$120
INTRA CITY				\$14	\$0
OTHER SERVICES/FEES				\$14	\$0
TOTAL				\$48,076	\$54,133

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Environmental Protection

Engineering Design and Construction

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$24,038	\$25,108	\$26,008	\$28,113	\$28,115
FULL TIME SALARIED	\$22,017	\$23,133	\$23,852	\$26,069	\$26,071
OTHER SALARIED	\$41	\$101	\$88	\$0	\$0
UNSALARIED	\$73	\$65	\$33	\$0	\$0
ADDITIONAL GROSS PAY	\$1,906	\$1,809	\$2,035	\$2,044	\$2,044
OTHER THAN PERSONAL SERVICES	\$959	\$399	\$410	\$337	\$455
SUPPLIES AND MATERIALS	\$112	\$106	\$93	\$78	\$101
PROPERTY AND EQUIPMENT	\$113	\$75	\$111	\$66	\$128
OTHER SERVICES AND CHARGES	\$145	\$151	\$110	\$102	\$198
CONTRACTUAL SERVICES	\$43	\$46	\$97	\$91	\$28
FIXED & MISCELLANEOUS CHARGE	\$546	\$21	\$0	\$0	\$0
TOTAL	\$24,997	\$25,507	\$26,418	\$28,451	\$28,571
FUNDING SUMMARY					
CITY FUNDS				\$556	\$674
CAPITAL - I.F.A.				\$27,894	\$27,897
INTERFUND AGREEMENT - PLANTS				\$27,894	\$27,897
TOTAL				\$28,451	\$28,571

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Environmental Protection

Environmental Control Board

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$11,026	\$11,616	\$12,423	\$13,756	\$14,319
FULL TIME SALARIED	\$5,540	\$5,644	\$6,208	\$7,390	\$7,953
OTHER SALARIED	\$30	\$24	\$48	\$0	\$0
UNSALARIED	\$4,909	\$5,500	\$5,675	\$5,974	\$5,974
ADDITIONAL GROSS PAY	\$547	\$449	\$492	\$392	\$392
OTHER THAN PERSONAL SERVICES	\$3,318	\$3,346	\$4,123	\$4,249	\$4,402
SUPPLIES AND MATERIALS	\$837	\$917	\$971	\$1,302	\$1,037
PROPERTY AND EQUIPMENT	\$177	\$183	\$145	\$107	\$130
OTHER SERVICES AND CHARGES	\$256	\$419	\$368	\$488	\$675
CONTRACTUAL SERVICES	\$2,045	\$1,816	\$2,636	\$2,316	\$2,560
FIXED & MISCELLANEOUS CHARGE	\$3	\$12	\$3	\$35	\$0
TOTAL	\$14,343	\$14,962	\$16,547	\$18,006	\$18,721
FUNDING SUMMARY					
CITY FUNDS				\$18,006	\$18,721
TOTAL				\$18,006	\$18,721

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Environmental Protection

Environmental Management

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$11,122	\$11,684	\$11,718	\$11,690	\$11,823
FULL TIME SALARIED	\$8,602	\$8,981	\$8,817	\$10,333	\$10,467
UNSALARIED	\$226	\$211	\$182	\$304	\$304
ADDITIONAL GROSS PAY	\$2,295	\$2,492	\$2,718	\$1,052	\$1,052
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,684	\$1,318	\$1,274	\$1,342	\$1,643
SUPPLIES AND MATERIALS	\$263	\$219	\$204	\$209	\$220
PROPERTY AND EQUIPMENT	\$906	\$345	\$429	\$334	\$298
OTHER SERVICES AND CHARGES	\$147	\$207	\$134	\$228	\$574
CONTRACTUAL SERVICES	\$368	\$547	\$500	\$571	\$550
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$8	\$0	\$0
TOTAL	\$12,806	\$13,002	\$12,992	\$13,032	\$13,466
FUNDING SUMMARY					
CITY FUNDS				\$12,532	\$12,966
CAPITAL - I.F.A.				\$64	\$64
INTERFUND AGREEMENT - PLANTS				\$64	\$64
INTRA CITY				\$436	\$436
HEALTH SERVICES/FEES				\$382	\$382
OTHER SERVICES/FEES				\$54	\$54
TOTAL				\$13,032	\$13,466

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Environmental Protection

Miscellaneous

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
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SPENDING

PERSONAL SERVICES	\$0	\$0	\$1,331	\$2,533	\$1,357
FULL TIME SALARIED	\$0	\$0	\$976	\$1,789	\$727
ADDITIONAL GROSS PAY	\$0	\$0	\$355	\$338	\$69
FRINGE BENEFITS	\$0	\$0	\$0	\$406	\$561
OTHER THAN PERSONAL SERVICES	\$422	\$162	\$1,903	\$8,332	\$101
SUPPLIES AND MATERIALS	\$0	\$0	\$138	\$172	\$0
PROPERTY AND EQUIPMENT	\$184	\$142	\$1,099	\$3,836	\$0
OTHER SERVICES AND CHARGES	\$42	\$0	\$33	\$156	\$101
CONTRACTUAL SERVICES	\$196	\$20	\$633	\$4,169	\$0
TOTAL	\$422	\$162	\$3,234	\$10,865	\$1,458

FUNDING SUMMARY

CITY FUNDS				\$640	\$1,275
CAPITAL - I.F.A.				\$184	\$184
INTERFUND AGREEMENT - PLANTS				\$184	\$184
FEDERAL - OTHER				\$10,041	\$0
BUFFER ZONE PROTECTION PLAN (BZPP)				\$1,000	\$0
DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT				\$528	\$0
HOMELAND SECURITY BIOWATCH PGM				\$1,995	\$0
URBAN AREAS SECURITY INITIATIVE				\$6,518	\$0
TOTAL				\$10,865	\$1,458

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Environmental Protection

Upstate Water Supply

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$53,808	\$56,705	\$58,080	\$61,615	\$61,525
FULL TIME SALARIED	\$49,035	\$51,609	\$52,462	\$58,351	\$58,260
OTHER SALARIED	\$220	\$198	\$212	\$0	\$0
UNSALARIED	\$153	\$130	\$150	\$88	\$88
ADDITIONAL GROSS PAY	\$4,353	\$4,723	\$5,211	\$3,156	\$3,156
FRINGE BENEFITS	\$46	\$45	\$45	\$20	\$20
OTHER THAN PERSONAL SERVICES	\$132,401	\$162,463	\$171,063	\$201,666	\$201,406
SUPPLIES AND MATERIALS	\$8,918	\$20,122	\$18,847	\$26,709	\$10,867
PROPERTY AND EQUIPMENT	\$6,294	\$3,603	\$5,026	\$5,064	\$4,980
OTHER SERVICES AND CHARGES	\$11,217	\$21,897	\$26,105	\$39,181	\$59,180
CONTRACTUAL SERVICES	\$7,814	\$14,538	\$15,803	\$18,661	\$15,109
FIXED & MISCELLANEOUS CHARGE	\$98,157	\$102,303	\$105,281	\$112,049	\$111,270
TOTAL	\$186,208	\$219,168	\$229,142	\$263,281	\$262,930
FUNDING SUMMARY					
CITY FUNDS				\$256,960	\$256,974
CAPITAL - I.F.A.				\$5,955	\$5,956
INTERFUND AGREEMENT - PLANTS				\$3,292	\$3,293
INTERFUND AGREEMENT - WSP				\$2,663	\$2,663
STATE				\$366	\$0
NYC AMBIENT SURFACE WATER PROJ				\$366	\$0
TOTAL				\$263,281	\$262,930

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Environmental Protection

Wastewater Treatment Operations

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$119,575	\$126,591	\$136,323	\$132,391	\$131,950
FULL TIME SALARIED	\$99,623	\$100,655	\$102,234	\$111,386	\$112,778
UNSALARIED	\$219	\$284	\$421	\$75	\$75
ADDITIONAL GROSS PAY	\$19,733	\$23,203	\$31,178	\$18,305	\$17,603
FRINGE BENEFITS	\$0	\$2,448	\$2,489	\$2,625	\$1,494
OTHER THAN PERSONAL SERVICES	\$163,886	\$184,219	\$203,975	\$215,296	\$246,839
SUPPLIES AND MATERIALS	\$35,897	\$42,860	\$48,612	\$54,142	\$41,528
PROPERTY AND EQUIPMENT	\$1,992	\$1,573	\$1,875	\$2,012	\$2,524
OTHER SERVICES AND CHARGES	\$44,697	\$48,541	\$57,030	\$58,253	\$118,950
CONTRACTUAL SERVICES	\$80,302	\$90,237	\$95,870	\$100,340	\$83,233
FIXED & MISCELLANEOUS CHARGE	\$998	\$1,007	\$588	\$549	\$604
TOTAL	\$283,462	\$310,810	\$340,298	\$347,688	\$378,789
FUNDING SUMMARY					
CITY FUNDS				\$342,239	\$373,340
CAPITAL - I.F.A.				\$5,448	\$5,448
INTERFUND AGREEMENT - PLANTS				\$879	\$879
INTERFUND AGREEMENT -WASTE WTR				\$4,570	\$4,570
TOTAL				\$347,688	\$378,789

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Environmental Protection

Water & Sewer Maintenance & Operations

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$79,577	\$79,145	\$89,168	\$91,198	\$91,298
FULL TIME SALARIED	\$67,387	\$67,702	\$75,589	\$81,759	\$81,859
OTHER SALARIED	\$0	\$1	\$20	\$0	\$0
UNSALARIED	\$245	\$182	\$196	\$34	\$34
ADDITIONAL GROSS PAY	\$11,946	\$11,259	\$13,363	\$9,382	\$9,382
FRINGE BENEFITS	\$0	\$0	\$0	\$24	\$24
OTHER THAN PERSONAL SERVICES	\$53,050	\$35,701	\$42,060	\$46,391	\$78,225
SUPPLIES AND MATERIALS	\$11,706	\$3,480	\$4,468	\$5,249	\$11,233
PROPERTY AND EQUIPMENT	\$1,931	\$341	\$950	\$731	\$452
OTHER SERVICES AND CHARGES	\$30,720	\$28,446	\$33,224	\$35,660	\$62,438
CONTRACTUAL SERVICES	\$8,686	\$3,338	\$3,418	\$3,445	\$1,786
FIXED & MISCELLANEOUS CHARGE	\$8	\$95	\$0	\$1,306	\$2,316
TOTAL	\$132,628	\$114,845	\$131,228	\$137,589	\$169,523
FUNDING SUMMARY					
CITY FUNDS				\$129,510	\$161,444
CAPITAL - I.F.A.				\$8,079	\$8,079
INTERFUND AGREEMENT - PLANTS				\$648	\$648
INTERFUND AGREEMENT - WSP				\$6,525	\$6,525
INTERFUND AGREEMENT -SEWERS				\$906	\$906
TOTAL				\$137,589	\$169,523

Department of Sanitation

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

Budget Function Analysis

Agency Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Sanitation

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
<i>Budget Function</i>					
Civilian Enforcement - Bronx	\$452	\$454	\$622	\$972	\$776
Civilian Enforcement - Brooklyn	\$698	\$780	\$1,260	\$1,539	\$1,469
Civilian Enforcement - Manhattan	\$409	\$497	\$856	\$1,064	\$788
Civilian Enforcement - Queens	\$549	\$498	\$757	\$1,170	\$880
Civilian Enforcement - Staten Island	\$66	\$85	\$88	\$239	\$151
Collection & Street Cleaning-Bronx	\$57,242	\$61,799	\$63,159	\$51,466	\$54,969
Collection & Street Cleaning-Brooklyn	\$132,796	\$143,713	\$147,773	\$120,777	\$124,531
Collection & Street Cleaning-General	\$46,536	\$48,782	\$52,972	\$166,275	\$160,935
Collection & Street Cleaning-LotCleaning	\$11,298	\$12,065	\$12,927	\$14,710	\$15,101
Collection & Street Cleaning-Manhattan	\$82,713	\$88,973	\$90,093	\$72,333	\$75,620
Collection & Street Cleaning-Queens	\$130,685	\$140,384	\$143,221	\$115,322	\$119,885
Collection & StreetCleaning-StatenIsland	\$37,528	\$41,058	\$42,580	\$35,392	\$35,541
Enforcement - General	\$10,290	\$10,870	\$13,071	\$13,390	\$14,993
Engineering	\$4,561	\$4,375	\$4,840	\$5,457	\$5,710
General Administration	\$65,880	\$75,667	\$79,002	\$94,565	\$98,394
Legal Services	\$2,409	\$2,492	\$2,878	\$3,338	\$3,395
Long Term Export	\$1,887	\$2,772	\$2,844	\$3,493	\$1,867
Millings Program	\$3,452	\$3,815	\$3,836	\$3,544	\$0
Public Information	\$1,584	\$1,616	\$1,831	\$1,941	\$1,975
Snow Removal	\$43,681	\$38,839	\$42,562	\$27,146	\$41,338
Solid Waste Transfer Stations	\$4,425	\$4,762	\$5,843	\$8,219	\$8,311
Support Operations - Motor Equipment	\$67,606	\$70,722	\$78,304	\$87,016	\$80,550
Support Operations-Building Management	\$13,511	\$15,468	\$16,482	\$17,953	\$17,406
Waste Disposal - General	\$11,455	\$11,493	\$12,836	\$13,626	\$18,655
Waste Disposal - Landfill Closure	\$18,693	\$17,246	\$44,767	\$69,646	\$56,146
Waste Export	\$258,723	\$270,519	\$279,921	\$300,784	\$315,818
Waste Prevention, Reuse, and Recycling	\$25,817	\$25,151	\$28,126	\$27,787	\$32,184
Total	\$1,034,946	\$1,094,894	\$1,173,453	\$1,259,165	\$1,287,391
<i>Funding Summary</i>					
City Funds	\$1,009,084	\$1,049,105	\$1,144,817	\$1,219,504	\$1,258,820
Other Categorical	\$2,006	\$2,093	\$3,056	\$2,860	\$750
Capital - IFA	\$8,998	\$9,583	\$10,580	\$11,195	\$8,053
State	\$1,630	\$20,842	\$234	\$5,409	\$2,500
Federal - CD	\$12,136	\$11,975	\$12,754	\$14,447	\$14,766

Budget Function Analysis

Agency Summary FY 2009 Executive (\$ in Thousands)

Department Of Sanitation

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Federal - Other	\$5	\$2	\$590	\$3,009	\$0
Intra City	\$1,087	\$1,294	\$1,422	\$2,740	\$2,501
Total	\$1,034,946	\$1,094,894	\$1,173,453	\$1,259,165	\$1,287,391

Full-Time Positions - Civilian	1,910	1,965	2,029	2,195	2,099
Full-Time Positions - Uniform	7,619	7,733	7,758	7,757	7,597
Full-Time Equivalent Positions	52	60	58	133	147
Total Positions	9,581	9,758	9,845	10,085	9,843

The following table reflects the allocation of pension and fringe benefit costs, debt service costs, legal service costs, and costs arising from judgments and claims against the City to each agency to derive the total cost of agency operations. These costs are budgeted centrally and are not reflected in the above Budget Function Analysis.

Full Agency Costs - FY2009

FY 2009 Executive Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$718	\$307	\$202	\$1,227	\$549	\$0	\$6	\$32	\$195	\$782	\$2,009	\$2,007	\$1,968

* Includes Public Assistance, Medical Assistance, Transit Authority subsidies, General Reserve, Pay-Go-Capital, Indigent Defense services and other contractual services.

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Bronx

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$452	\$454	\$622	\$972	\$776
Total	\$452	\$454	\$622	\$972	\$776
Funding Summary					
City Funds				\$972	\$776
Total				\$972	\$776
Full-Time Budgeted Positions				36	26

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Brooklyn

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$698	\$780	\$1,260	\$1,539	\$1,469
Total	\$698	\$780	\$1,260	\$1,539	\$1,469
Funding Summary					
City Funds				\$1,539	\$1,469
Total				\$1,539	\$1,469
Full-Time Budgeted Positions				54	51

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Manhattan

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$409	\$497	\$856	\$1,064	\$788
Total	\$409	\$497	\$856	\$1,064	\$788
Funding Summary					
City Funds				\$1,064	\$788
Total				\$1,064	\$788
Full-Time Budgeted Positions				38	28

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Queens

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$549	\$498	\$757	\$1,170	\$880
Total	\$549	\$498	\$757	\$1,170	\$880
Funding Summary					
City Funds				\$1,170	\$880
Total				\$1,170	\$880
Full-Time Budgeted Positions				42	30

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Staten Island

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$66	\$85	\$88	\$239	\$151
Total	\$66	\$85	\$88	\$239	\$151
Funding Summary					
City Funds				\$239	\$151
Total				\$239	\$151
Full-Time Budgeted Positions				9	5

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Bronx

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$57,242	\$61,799	\$63,159	\$51,466	\$54,969
Total	\$57,242	\$61,799	\$63,159	\$51,466	\$54,969
Funding Summary					
City Funds				\$51,466	\$54,969
Total				\$51,466	\$54,969
Full-Time Positions - Civilian				36	38
Full-Time Positions - Uniform				927	951
Full-Time Budgeted Positions				963	989

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Brooklyn

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$132,796	\$143,713	\$147,773	\$120,777	\$124,531
Total	\$132,796	\$143,713	\$147,773	\$120,777	\$124,531
Funding Summary					
City Funds				\$120,777	\$124,531
Total				\$120,777	\$124,531
Full-Time Positions - Civilian				63	59
Full-Time Positions - Uniform				2,220	2,146
Full-Time Budgeted Positions				2,283	2,205

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-General

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$38,760	\$41,387	\$44,492	\$157,816	\$153,234
Other than Personal Services	\$7,776	\$7,396	\$8,480	\$8,458	\$7,702
Total	\$46,536	\$48,782	\$52,972	\$166,275	\$160,935
Funding Summary					
City Funds				\$163,528	\$158,606
Other Categorical				\$1,225	\$750
Intra City				\$1,521	\$1,580
Total				\$166,275	\$160,935
Full-Time Positions - Civilian				82	82
Full-Time Positions - Uniform				138	139
Full-Time Budgeted Positions				220	221

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-LotCleaning

Funding for the division that manages the Neighborhood Vacant Lot Clean-up Program. Most of the funding comes from the federal Department of Housing and Urban Development (HUD) to reduce urban blight in low and moderate income areas.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$9,472	\$10,432	\$11,039	\$12,292	\$12,719
Other than Personal Services	\$1,826	\$1,633	\$1,887	\$2,418	\$2,381
Total	\$11,298	\$12,065	\$12,927	\$14,710	\$15,101
Funding Summary					
City Funds				\$1,179	\$1,251
Federal - CD				\$13,531	\$13,850
Total				\$14,710	\$15,101
Full-Time Positions - Civilian				67	67
Full-Time Positions - Uniform				155	155
Full-Time Budgeted Positions				222	222

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Manhattan

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$82,713	\$88,973	\$90,093	\$72,333	\$75,620
Total	\$82,713	\$88,973	\$90,093	\$72,333	\$75,620
Funding Summary					
City Funds				\$72,333	\$75,620
Total				\$72,333	\$75,620
Full-Time Positions - Civilian				45	45
Full-Time Positions - Uniform				1,325	1,324
Full-Time Budgeted Positions				1,370	1,369

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Queens

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$130,685	\$140,384	\$143,221	\$115,322	\$119,885
Total	\$130,685	\$140,384	\$143,221	\$115,322	\$119,885
Funding Summary					
City Funds				\$115,322	\$119,885
Total				\$115,322	\$119,885
Full-Time Positions - Civilian				56	58
Full-Time Positions - Uniform				2,094	2,031
Full-Time Budgeted Positions				2,150	2,089

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Sanitation

Collection & StreetCleaning-Statensland

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$37,528	\$41,058	\$42,580	\$35,392	\$35,541
Total	\$37,528	\$41,058	\$42,580	\$35,392	\$35,541
Funding Summary					
City Funds				\$35,392	\$35,541
Total				\$35,392	\$35,541
Full-Time Positions - Civilian				18	18
Full-Time Positions - Uniform				602	563
Full-Time Budgeted Positions				620	581

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Sanitation

Enforcement - General

Funding for the Enforcement division, which monitors compliance with administrative, recycling, and health laws governing the maintenance of clean streets, illegal dumping, and the proper storage and disposal of waste and recyclable materials by both residents and commercial establishments.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$9,399	\$10,519	\$11,351	\$12,518	\$14,018
Other than Personal Services	\$891	\$351	\$1,720	\$872	\$975
Total	\$10,290	\$10,870	\$13,071	\$13,390	\$14,993
Funding Summary					
City Funds				\$13,383	\$14,993
Federal - Other				\$7	\$0
Total				\$13,390	\$14,993
Full-Time Positions - Civilian				98	137
Full-Time Positions - Uniform				112	112
Full-Time Budgeted Positions				210	249

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Sanitation

Engineering

Funding for the Bureau providing engineering support services to maintain the Department's infrastructure and implement its capital construction program related to the design and construction of garages, section stations, borough repair shops and personnel facilities.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$3,778	\$3,589	\$4,112	\$4,657	\$4,909
Other than Personal Services	\$783	\$786	\$728	\$800	\$800
Total	\$4,561	\$4,375	\$4,840	\$5,457	\$5,710
Funding Summary					
City Funds				\$639	\$639
Capital - IFA				\$4,818	\$5,071
Total				\$5,457	\$5,710
Full-Time Budgeted Positions				82	82

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Sanitation

General Administration

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$15,220	\$15,857	\$16,997	\$15,828	\$14,404
Other than Personal Services	\$50,660	\$59,810	\$62,005	\$78,737	\$83,990
Total	\$65,880	\$75,667	\$79,002	\$94,565	\$98,394
Funding Summary					
City Funds				\$91,527	\$95,853
Other Categorical				\$159	\$0
Capital - IFA				\$1,546	\$1,640
State				\$133	\$0
Intra City				\$1,199	\$902
Total				\$94,565	\$98,394
Full-Time Positions - Civilian				206	139
Full-Time Positions - Uniform				33	37
Full-Time Budgeted Positions				239	176

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Sanitation

Legal Services

Funding for the Bureau that provides legal counsel and assistance to the Department and its bureaus regarding contracts, employment matters, intergovernmental relations, and regulatory and environmental compliance.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$2,409	\$2,492	\$2,878	\$3,338	\$3,395
Total	\$2,409	\$2,492	\$2,878	\$3,338	\$3,395
Funding Summary					
City Funds				\$2,975	\$2,995
Capital - IFA				\$363	\$400
Total				\$3,338	\$3,395
Full-Time Positions - Civilian				46	46
Full-Time Positions - Uniform				2	2
Full-Time Budgeted Positions				48	48

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Sanitation

Long Term Export

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$681	\$747	\$836	\$1,196	\$1,187
Other than Personal Services	\$1,206	\$2,025	\$2,008	\$2,297	\$680
Total	\$1,887	\$2,772	\$2,844	\$3,493	\$1,867
Funding Summary					
City Funds				\$2,900	\$1,286
Capital - IFA				\$593	\$581
Total				\$3,493	\$1,867
Full-Time Budgeted Positions				14	14

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Sanitation

Millings Program

Funding for operations relating to the receipt and processing of excavated roadbed material from the City's Department of Transportation for use as cover at Fresh Kills landfill.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$2,684	\$3,072	\$3,090	\$2,774	\$0
Other than Personal Services	\$767	\$743	\$745	\$770	\$0
Total	\$3,452	\$3,815	\$3,836	\$3,544	\$0
Funding Summary					
City Funds				\$0	\$0
Capital - IFA				\$3,544	\$0
Total				\$3,544	\$0
Full-Time Positions - Civilian				30	0
Full-Time Positions - Uniform				12	0
Full-Time Budgeted Positions				42	0

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Sanitation

Public Information

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$1,584	\$1,616	\$1,831	\$1,941	\$1,975
Total	\$1,584	\$1,616	\$1,831	\$1,941	\$1,975
Funding Summary					
City Funds				\$1,941	\$1,975
Total				\$1,941	\$1,975
Full-Time Positions - Civilian				24	24
Full-Time Positions - Uniform				5	5
Full-Time Budgeted Positions				29	29

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Sanitation

Snow Removal

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$26,201	\$23,621	\$26,165	\$11,660	\$24,072
Other than Personal Services	\$17,480	\$15,218	\$16,397	\$15,487	\$17,266
Total	\$43,681	\$38,839	\$42,562	\$27,146	\$41,338
Funding Summary					
City Funds				\$27,146	\$41,338
Total				\$27,146	\$41,338
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Sanitation

Solid Waste Transfer Stations

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$4,425	\$4,762	\$5,843	\$8,219	\$8,311
Total	\$4,425	\$4,762	\$5,843	\$8,219	\$8,311
Funding Summary					
City Funds				\$8,063	\$8,311
Other Categorical				\$157	\$0
Total				\$8,219	\$8,311
Full-Time Positions - Civilian				30	30
Full-Time Positions - Uniform				79	79
Full-Time Budgeted Positions				109	109

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Sanitation

Support Operations - Motor Equipment

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$51,226	\$51,516	\$56,511	\$58,478	\$58,831
Other than Personal Services	\$16,380	\$19,206	\$21,793	\$28,539	\$21,719
Total	\$67,606	\$70,722	\$78,304	\$87,016	\$80,550
Funding Summary					
City Funds				\$82,971	\$79,507
Capital - IFA				\$107	\$107
Federal - CD				\$916	\$916
Federal - Other				\$3,002	\$0
Intra City				\$20	\$20
Total				\$87,016	\$80,550
Full-Time Budgeted Positions				822	821

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Sanitation

Support Operations-Building Management

Funding to provide both routine maintenance and emergency structural repairs for the Department's facilities throughout the city, including garages, section stations, marine transfer stations, the Fresh Kills Landfill, repair shops, and office buildings.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$11,083	\$12,649	\$13,537	\$14,587	\$14,561
Other than Personal Services	\$2,428	\$2,819	\$2,945	\$3,365	\$2,845
Total	\$13,511	\$15,468	\$16,482	\$17,953	\$17,406
Funding Summary					
City Funds				\$17,952	\$17,406
Other Categorical				\$0	\$0
Total				\$17,953	\$17,406
Full-Time Positions - Civilian				186	186
Full-Time Positions - Uniform				1	1
Full-Time Budgeted Positions				187	187

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Sanitation

Waste Disposal - General

Funding for the Bureau responsible for the disposal of all municipal solid waste and recycling collected by the Department, as well as the closure of Fresh Kills landfill.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$7,206	\$7,206	\$7,986	\$8,569	\$9,974
Other than Personal Services	\$4,249	\$4,288	\$4,850	\$5,057	\$8,682
Total	\$11,455	\$11,493	\$12,836	\$13,626	\$18,655
Funding Summary					
City Funds				\$12,084	\$18,400
Other Categorical				\$1,319	\$0
Capital - IFA				\$224	\$255
Total				\$13,626	\$18,655
Full-Time Positions - Civilian				74	74
Full-Time Positions - Uniform				52	52
Full-Time Budgeted Positions				126	126

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Sanitation

Waste Disposal - Landfill Closure

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Other than Personal Services	\$18,693	\$17,246	\$44,767	\$69,646	\$56,146
Total	\$18,693	\$17,246	\$44,767	\$69,646	\$56,146
Funding Summary					
City Funds				\$69,245	\$56,146
State				\$401	\$0
Total				\$69,646	\$56,146
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Sanitation

Waste Export

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Other than Personal Services	\$258,723	\$270,519	\$279,921	\$300,784	\$315,818
Total	\$258,723	\$270,519	\$279,921	\$300,784	\$315,818
Funding Summary					
City Funds				\$300,784	\$315,818
Total				\$300,784	\$315,818
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Sanitation

Waste Prevention, Reuse, and Recycling

Funding for the Bureau that plans, implements, and evaluates the Department's recycling, composting, and waste prevention programs. The Bureau also manages the contracts to process the materials collected through DSNY's curbside recycling program. Funding for these contracts is also included here.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$1,489	\$1,941	\$2,065	\$2,257	\$2,379
Other than Personal Services	\$24,327	\$23,209	\$26,062	\$25,530	\$29,805
Total	\$25,817	\$25,151	\$28,126	\$27,787	\$32,184
Funding Summary					
City Funds				\$22,912	\$29,684
Other Categorical				\$0	\$0
State				\$4,875	\$2,500
Total				\$27,787	\$32,184
Full-Time Budgeted Positions				37	39

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Bronx

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$452	\$454	\$622	\$972	\$776
FULL TIME SALARIED	\$419	\$436	\$591	\$972	\$776
ADDITIONAL GROSS PAY	\$33	\$18	\$32	\$0	\$0
TOTAL	\$452	\$454	\$622	\$972	\$776
FUNDING SUMMARY					
CITY FUNDS				\$972	\$776
TOTAL				\$972	\$776

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Brooklyn

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$698	\$780	\$1,260	\$1,539	\$1,469
FULL TIME SALARIED	\$635	\$728	\$1,185	\$1,539	\$1,469
ADDITIONAL GROSS PAY	\$63	\$52	\$75	\$0	\$0
TOTAL	\$698	\$780	\$1,260	\$1,539	\$1,469
FUNDING SUMMARY					
CITY FUNDS				\$1,539	\$1,469
TOTAL				\$1,539	\$1,469

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Manhattan

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$409	\$497	\$856	\$1,064	\$788
FULL TIME SALARIED	\$387	\$478	\$804	\$1,064	\$788
ADDITIONAL GROSS PAY	\$22	\$18	\$52	\$0	\$0
TOTAL	\$409	\$497	\$856	\$1,064	\$788
FUNDING SUMMARY					
CITY FUNDS				\$1,064	\$788
TOTAL				\$1,064	\$788

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Queens

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$549	\$498	\$757	\$1,170	\$880
FULL TIME SALARIED	\$503	\$470	\$708	\$1,170	\$880
ADDITIONAL GROSS PAY	\$46	\$28	\$49	\$0	\$0
TOTAL	\$549	\$498	\$757	\$1,170	\$880
FUNDING SUMMARY					
CITY FUNDS				\$1,170	\$880
TOTAL				\$1,170	\$880

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Staten Island

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
<i>SPENDING</i>					
PERSONAL SERVICES	\$66	\$85	\$88	\$239	\$151
FULL TIME SALARIED	\$60	\$81	\$83	\$239	\$151
ADDITIONAL GROSS PAY	\$6	\$4	\$5	\$0	\$0
FRINGE BENEFITS	\$1	\$1	\$0	\$0	\$0
TOTAL	\$66	\$85	\$88	\$239	\$151
<i>FUNDING SUMMARY</i>					
CITY FUNDS				\$239	\$151
TOTAL				\$239	\$151

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Bronx

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$57,242	\$61,799	\$63,159	\$51,466	\$54,969
FULL TIME SALARIED	\$43,470	\$49,018	\$50,002	\$51,466	\$54,969
ADDITIONAL GROSS PAY	\$13,772	\$12,781	\$13,157	\$0	\$0
TOTAL	\$57,242	\$61,799	\$63,159	\$51,466	\$54,969
FUNDING SUMMARY					
CITY FUNDS				\$51,466	\$54,969
TOTAL				\$51,466	\$54,969

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Brooklyn

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$132,796	\$143,713	\$147,773	\$120,777	\$124,531
FULL TIME SALARIED	\$100,987	\$114,707	\$118,184	\$120,777	\$124,531
ADDITIONAL GROSS PAY	\$31,809	\$29,006	\$29,589	\$0	\$0
TOTAL	\$132,796	\$143,713	\$147,773	\$120,777	\$124,531
FUNDING SUMMARY					
CITY FUNDS				\$120,777	\$124,531
TOTAL				\$120,777	\$124,531

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-General

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$38,760	\$41,387	\$44,492	\$157,816	\$153,234
FULL TIME SALARIED	\$17,668	\$18,460	\$20,651	\$27,400	\$17,001
OTHER SALARIED	\$2	\$83	\$89	\$1,319	\$1,499
UNSALARIED	\$49	\$35	\$39	\$43	\$43
ADDITIONAL GROSS PAY	\$3,620	\$3,705	\$3,379	\$109,835	\$115,564
AMOUNTS TO BE SCHEDULED	\$0	\$276	\$0	\$0	\$0
FRINGE BENEFITS	\$17,422	\$18,826	\$20,333	\$19,219	\$19,127
OTHER THAN PERSONAL SERVICES	\$7,776	\$7,396	\$8,480	\$8,458	\$7,702
SUPPLIES AND MATERIALS	\$2,159	\$1,887	\$3,166	\$2,839	\$2,180
PROPERTY AND EQUIPMENT	\$1,500	\$1,594	\$2,259	\$2,513	\$2,124
OTHER SERVICES AND CHARGES	\$3,213	\$3,069	\$2,319	\$2,034	\$2,490
CONTRACTUAL SERVICES	\$903	\$846	\$731	\$1,059	\$904
FIXED & MISCELLANEOUS CHARGE	\$0	\$1	\$6	\$14	\$3
TOTAL	\$46,536	\$48,782	\$52,972	\$166,275	\$160,935
FUNDING SUMMARY					
CITY FUNDS				\$163,528	\$158,606
OTHER CATEGORICAL				\$1,225	\$750
PRIVATE GRANTS				\$1,225	\$750
INTRA CITY				\$1,521	\$1,580
OTHER SERVICES/FEES				\$1,521	\$1,580
TOTAL				\$166,275	\$160,935

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-LotCleaning

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$9,472	\$10,432	\$11,039	\$12,292	\$12,719
FULL TIME SALARIED	\$8,560	\$9,495	\$10,168	\$10,968	\$11,375
ADDITIONAL GROSS PAY	\$588	\$609	\$530	\$1,004	\$1,023
FRINGE BENEFITS	\$323	\$329	\$341	\$321	\$321
OTHER THAN PERSONAL SERVICES	\$1,826	\$1,633	\$1,887	\$2,418	\$2,381
SUPPLIES AND MATERIALS	\$98	\$93	\$114	\$106	\$83
PROPERTY AND EQUIPMENT	\$25	\$59	\$114	\$187	\$45
OTHER SERVICES AND CHARGES	\$560	\$515	\$763	\$821	\$1,051
CONTRACTUAL SERVICES	\$1,144	\$966	\$897	\$1,304	\$1,201
TOTAL	\$11,298	\$12,065	\$12,927	\$14,710	\$15,101
FUNDING SUMMARY					
CITY FUNDS				\$1,179	\$1,251
FEDERAL - CD				\$13,531	\$13,850
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$13,531	\$13,850
TOTAL				\$14,710	\$15,101

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Manhattan

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$82,713	\$88,973	\$90,093	\$72,333	\$75,620
FULL TIME SALARIED	\$61,459	\$69,161	\$70,112	\$72,333	\$75,620
ADDITIONAL GROSS PAY	\$21,254	\$19,812	\$19,981	\$0	\$0
TOTAL	\$82,713	\$88,973	\$90,093	\$72,333	\$75,620
FUNDING SUMMARY					
CITY FUNDS				\$72,333	\$75,620
TOTAL				\$72,333	\$75,620

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Queens

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$130,685	\$140,384	\$143,221	\$115,322	\$119,885
FULL TIME SALARIED	\$96,943	\$110,161	\$113,438	\$115,322	\$119,885
ADDITIONAL GROSS PAY	\$33,742	\$30,223	\$29,782	\$0	\$0
TOTAL	\$130,685	\$140,384	\$143,221	\$115,322	\$119,885
FUNDING SUMMARY					
CITY FUNDS				\$115,322	\$119,885
TOTAL				\$115,322	\$119,885

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Sanitation

Collection & StreetCleaning- Statensland

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$37,528	\$41,058	\$42,580	\$35,392	\$35,541
FULL TIME SALARIED	\$28,138	\$32,240	\$33,820	\$35,392	\$35,541
ADDITIONAL GROSS PAY	\$9,390	\$8,818	\$8,760	\$0	\$0
TOTAL	\$37,528	\$41,058	\$42,580	\$35,392	\$35,541
FUNDING SUMMARY					
CITY FUNDS				\$35,392	\$35,541
TOTAL				\$35,392	\$35,541

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Sanitation

Enforcement - General

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$9,399	\$10,519	\$11,351	\$12,518	\$14,018
FULL TIME SALARIED	\$8,334	\$9,178	\$10,030	\$10,769	\$12,268
UNSALARIED	\$4	\$2	\$0	\$35	\$35
ADDITIONAL GROSS PAY	\$1,061	\$1,339	\$1,320	\$1,715	\$1,715
OTHER THAN PERSONAL SERVICES	\$891	\$351	\$1,720	\$872	\$975
SUPPLIES AND MATERIALS	\$152	\$167	\$533	\$547	\$573
PROPERTY AND EQUIPMENT	\$616	\$25	\$1,031	\$183	\$321
OTHER SERVICES AND CHARGES	\$89	\$111	\$117	\$108	\$78
CONTRACTUAL SERVICES	\$34	\$48	\$39	\$34	\$4
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$10,290	\$10,870	\$13,071	\$13,390	\$14,993
FUNDING SUMMARY					
CITY FUNDS				\$13,383	\$14,993
FEDERAL - OTHER				\$7	\$0
BULLETPROOF VEST PROGRAM				\$7	\$0
TOTAL				\$13,390	\$14,993

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Sanitation

Engineering

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$3,778	\$3,589	\$4,112	\$4,657	\$4,909
FULL TIME SALARIED	\$3,437	\$3,377	\$3,868	\$4,509	\$4,761
UNSALARIED	\$24	\$27	\$26	\$36	\$36
ADDITIONAL GROSS PAY	\$317	\$185	\$219	\$112	\$112
OTHER THAN PERSONAL SERVICES	\$783	\$786	\$728	\$800	\$800
SUPPLIES AND MATERIALS	\$557	\$580	\$555	\$413	\$284
PROPERTY AND EQUIPMENT	\$98	\$76	\$36	\$143	\$37
OTHER SERVICES AND CHARGES	\$45	\$20	\$44	\$25	\$33
CONTRACTUAL SERVICES	\$83	\$111	\$94	\$220	\$447
TOTAL	\$4,561	\$4,375	\$4,840	\$5,457	\$5,710
FUNDING SUMMARY					
CITY FUNDS				\$639	\$639
CAPITAL - I.F.A.				\$4,818	\$5,071
CAPITAL FUNDS-IFA				\$4,818	\$5,071
TOTAL				\$5,457	\$5,710

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Sanitation

General Administration

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$15,220	\$15,857	\$16,997	\$15,828	\$14,404
FULL TIME SALARIED	\$14,113	\$14,512	\$15,912	\$14,255	\$12,651
UNSALARIED	\$431	\$423	\$466	\$578	\$753
ADDITIONAL GROSS PAY	\$845	\$814	\$834	\$955	\$960
AMOUNTS TO BE SCHEDULED	\$0	\$374	\$0	\$0	\$0
FRINGE BENEFITS	\$0	\$3	\$11	\$40	\$40
MISCELLANEOUS EXPENSE	(\$168)	(\$270)	(\$226)	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$50,660	\$59,810	\$62,005	\$78,737	\$83,990
SUPPLIES AND MATERIALS	\$22,588	\$28,210	\$27,283	\$40,242	\$41,317
PROPERTY AND EQUIPMENT	\$820	\$510	\$311	\$551	\$174
OTHER SERVICES AND CHARGES	\$24,706	\$28,767	\$32,181	\$34,684	\$38,670
CONTRACTUAL SERVICES	\$2,499	\$2,275	\$2,134	\$3,210	\$3,817
FIXED & MISCELLANEOUS CHARGE	\$46	\$49	\$96	\$50	\$13
TOTAL	\$65,880	\$75,667	\$79,002	\$94,565	\$98,394
FUNDING SUMMARY					
CITY FUNDS				\$91,527	\$95,853
OTHER CATEGORICAL				\$159	\$0
PRIVATE GRANTS				\$159	\$0
CAPITAL - I.F.A.				\$1,546	\$1,640
CAPITAL FUNDS-IFA				\$1,546	\$1,640
STATE				\$133	\$0
NYS ENERGY CONSERVATION PROGRAM				\$133	\$0
INTRA CITY				\$1,199	\$902
OTHER SERVICES/FEES				\$1,199	\$902
TOTAL				\$94,565	\$98,394

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Sanitation

Legal Services

2005
Actuals

2006
Actuals

2007
Actuals

2008
Executive
Plan

2009
Executive
Plan

SPENDING

PERSONAL SERVICES	\$2,409	\$2,492	\$2,878	\$3,338	\$3,395
FULL TIME SALARIED	\$2,258	\$2,333	\$2,712	\$3,171	\$3,229
UNSALARIED	\$18	\$24	\$20	\$26	\$26
ADDITIONAL GROSS PAY	\$133	\$135	\$147	\$141	\$141
TOTAL	\$2,409	\$2,492	\$2,878	\$3,338	\$3,395

FUNDING SUMMARY

CITY FUNDS				\$2,975	\$2,995
CAPITAL - I.F.A.				\$363	\$400
CAPITAL FUNDS-IFA				\$363	\$400
TOTAL				\$3,338	\$3,395

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Sanitation

Long Term Export

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$681	\$747	\$836	\$1,196	\$1,187
FULL TIME SALARIED	\$652	\$734	\$821	\$1,168	\$1,159
UNSALARIED	\$12	\$0	\$0	\$13	\$13
ADDITIONAL GROSS PAY	\$16	\$12	\$15	\$15	\$15
OTHER THAN PERSONAL SERVICES	\$1,206	\$2,025	\$2,008	\$2,297	\$680
SUPPLIES AND MATERIALS	\$4	\$28	\$6	\$17	\$10
PROPERTY AND EQUIPMENT	\$2	\$12	\$3	\$4	\$4
OTHER SERVICES AND CHARGES	\$7	\$7	\$20	\$6	\$5
CONTRACTUAL SERVICES	\$1,193	\$1,979	\$1,979	\$2,270	\$662
TOTAL	\$1,887	\$2,772	\$2,844	\$3,493	\$1,867
FUNDING SUMMARY					
CITY FUNDS				\$2,900	\$1,286
CAPITAL - I.F.A.				\$593	\$581
CAPITAL FUNDS-IFA				\$593	\$581
TOTAL				\$3,493	\$1,867

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Sanitation

Millings Program

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$2,684	\$3,072	\$3,090	\$2,774	\$0
FULL TIME SALARIED	\$2,308	\$2,720	\$2,741	\$2,724	\$0
ADDITIONAL GROSS PAY	\$335	\$310	\$306	\$1	\$0
FRINGE BENEFITS	\$42	\$42	\$43	\$49	\$0
OTHER THAN PERSONAL SERVICES	\$767	\$743	\$745	\$770	\$0
SUPPLIES AND MATERIALS	\$486	\$576	\$424	\$452	\$0
PROPERTY AND EQUIPMENT	\$211	\$68	\$212	\$200	\$0
CONTRACTUAL SERVICES	\$70	\$98	\$110	\$118	\$0
TOTAL	\$3,452	\$3,815	\$3,836	\$3,544	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
CAPITAL - I.F.A.				\$3,544	\$0
CAPITAL FUNDS-IFA				\$92	\$0
IFA - RESURFACING				\$3,452	\$0
TOTAL				\$3,544	\$0

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Sanitation

Public Information

2005
Actuals

2006
Actuals

2007
Actuals

2008
Executive
Plan

2009
Executive
Plan

SPENDING

PERSONAL SERVICES	\$1,584	\$1,616	\$1,831	\$1,941	\$1,975
FULL TIME SALARIED	\$1,492	\$1,519	\$1,705	\$1,733	\$1,767
UNSALARIED	\$15	\$16	\$15	\$46	\$46
ADDITIONAL GROSS PAY	\$78	\$81	\$111	\$162	\$162
TOTAL	\$1,584	\$1,616	\$1,831	\$1,941	\$1,975

FUNDING SUMMARY

CITY FUNDS				\$1,941	\$1,975
TOTAL				\$1,941	\$1,975

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Sanitation

Snow Removal

2005
Actuals

2006
Actuals

2007
Actuals

2008
Executive
Plan

2009
Executive
Plan

SPENDING

PERSONAL SERVICES	\$26,201	\$23,621	\$26,165	\$11,660	\$24,072
FULL TIME SALARIED	\$2,307	\$2,732	\$2,739	\$2,741	\$2,741
UNSALARIED	\$1,751	\$1,383	\$1,305	\$1,719	\$1,733
ADDITIONAL GROSS PAY	\$22,143	\$19,505	\$22,121	\$7,199	\$19,598
OTHER THAN PERSONAL SERVICES	\$17,480	\$15,218	\$16,397	\$15,487	\$17,266
SUPPLIES AND MATERIALS	\$16,120	\$14,427	\$15,156	\$12,888	\$15,203
PROPERTY AND EQUIPMENT	\$1,149	\$585	\$987	\$2,408	\$1,629
OTHER SERVICES AND CHARGES	\$160	\$184	\$72	\$145	\$240
CONTRACTUAL SERVICES	\$51	\$23	\$182	\$46	\$193
TOTAL	\$43,681	\$38,839	\$42,562	\$27,146	\$41,338

FUNDING SUMMARY

CITY FUNDS				\$27,146	\$41,338
TOTAL				\$27,146	\$41,338

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Sanitation

Solid Waste Transfer Stations

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$4,425	\$4,762	\$5,843	\$8,219	\$8,311
FULL TIME SALARIED	\$3,692	\$3,998	\$5,146	\$6,521	\$6,769
ADDITIONAL GROSS PAY	\$733	\$676	\$644	\$1,536	\$1,379
FRINGE BENEFITS	\$1	\$88	\$53	\$163	\$163
TOTAL	\$4,425	\$4,762	\$5,843	\$8,219	\$8,311
FUNDING SUMMARY					
CITY FUNDS				\$8,063	\$8,311
OTHER CATEGORICAL				\$157	\$0
PRIVATE GRANTS				\$157	\$0
TOTAL				\$8,219	\$8,311

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Sanitation

Support Operations - Motor Equipment

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$51,226	\$51,516	\$56,511	\$58,478	\$58,831
FULL TIME SALARIED	\$46,569	\$47,726	\$52,231	\$54,098	\$54,450
UNSALARIED	\$39	\$30	\$76	\$79	\$79
ADDITIONAL GROSS PAY	\$4,618	\$3,709	\$4,205	\$4,301	\$4,302
AMOUNTS TO BE SCHEDULED	\$0	\$51	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$16,380	\$19,206	\$21,793	\$28,539	\$21,719
SUPPLIES AND MATERIALS	\$13,894	\$15,515	\$18,812	\$25,429	\$17,575
PROPERTY AND EQUIPMENT	\$159	\$1,379	\$882	\$709	\$1,619
OTHER SERVICES AND CHARGES	\$56	\$114	\$101	\$108	\$108
CONTRACTUAL SERVICES	\$2,270	\$2,197	\$1,998	\$2,293	\$2,417
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$1	\$1
TOTAL	\$67,606	\$70,722	\$78,304	\$87,016	\$80,550
FUNDING SUMMARY					
CITY FUNDS				\$82,971	\$79,507
CAPITAL - I.F.A.				\$107	\$107
CAPITAL FUNDS-IFA				\$107	\$107
FEDERAL - CD				\$916	\$916
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$916	\$916
FEDERAL - OTHER				\$3,002	\$0
CONGESTION MITIGATION AIR				\$3,002	\$0
INTRA CITY				\$20	\$20
OTHER SERVICES/FEES				\$20	\$20
TOTAL				\$87,016	\$80,550

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Sanitation

Support Operations- Building Management

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$11,083	\$12,649	\$13,537	\$14,587	\$14,561
FULL TIME SALARIED	\$10,254	\$11,277	\$12,111	\$12,922	\$13,176
UNSALARIED	\$0	\$1	\$2	\$0	\$0
ADDITIONAL GROSS PAY	\$829	\$678	\$784	\$985	\$705
AMOUNTS TO BE SCHEDULED	\$0	\$10	\$0	\$0	\$0
FRINGE BENEFITS	\$0	\$683	\$641	\$680	\$680
OTHER THAN PERSONAL SERVICES	\$2,428	\$2,819	\$2,945	\$3,365	\$2,845
SUPPLIES AND MATERIALS	\$1,042	\$1,336	\$1,444	\$1,586	\$1,207
PROPERTY AND EQUIPMENT	\$487	\$575	\$425	\$509	\$518
OTHER SERVICES AND CHARGES	\$101	\$38	\$97	\$122	\$86
CONTRACTUAL SERVICES	\$798	\$869	\$979	\$1,148	\$1,034
TOTAL	\$13,511	\$15,468	\$16,482	\$17,953	\$17,406
FUNDING SUMMARY					
CITY FUNDS				\$17,952	\$17,406
OTHER CATEGORICAL				\$0	\$0
PRIVATE GRANTS				\$0	\$0
TOTAL				\$17,953	\$17,406

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Sanitation

Waste Disposal - General

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$7,206	\$7,206	\$7,986	\$8,569	\$9,974
FULL TIME SALARIED	\$6,320	\$6,296	\$7,097	\$7,060	\$8,138
UNSALARIED	\$23	\$21	\$16	\$65	\$65
ADDITIONAL GROSS PAY	\$863	\$817	\$873	\$1,444	\$1,771
AMOUNTS TO BE SCHEDULED	\$0	\$71	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$4,249	\$4,288	\$4,850	\$5,057	\$8,682
SUPPLIES AND MATERIALS	\$1,916	\$1,895	\$2,075	\$350	\$293
PROPERTY AND EQUIPMENT	\$194	\$179	\$345	\$242	\$216
OTHER SERVICES AND CHARGES	\$1,233	\$1,388	\$1,441	\$2,732	\$1,254
CONTRACTUAL SERVICES	\$907	\$826	\$990	\$1,733	\$6,918
TOTAL	\$11,455	\$11,493	\$12,836	\$13,626	\$18,655
FUNDING SUMMARY					
CITY FUNDS				\$12,084	\$18,400
OTHER CATEGORICAL				\$1,319	\$0
PRIVATE GRANTS				\$1,319	\$0
CAPITAL - I.F.A.				\$224	\$255
CAPITAL FUNDS-IFA				\$224	\$255
TOTAL				\$13,626	\$18,655

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Sanitation

Waste Disposal - Landfill Closure

2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
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SPENDING

OTHER THAN PERSONAL SERVICES	\$18,693	\$17,246	\$44,767	\$69,646	\$56,146
SUPPLIES AND MATERIALS	\$15	\$14	\$18	\$30	\$62
PROPERTY AND EQUIPMENT	\$54	\$118	\$43	\$33	\$150
OTHER SERVICES AND CHARGES	\$499	\$282	\$877	\$383	\$534
CONTRACTUAL SERVICES	\$18,125	\$16,832	\$43,829	\$69,200	\$55,393
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$7
TOTAL	\$18,693	\$17,246	\$44,767	\$69,646	\$56,146

FUNDING SUMMARY

CITY FUNDS				\$69,245	\$56,146
STATE				\$401	\$0
NYS DEC RECYCLING GRANT				\$401	\$0
TOTAL				\$69,646	\$56,146

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Sanitation

Waste Export

2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
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SPENDING

OTHER THAN PERSONAL SERVICES	\$258,723	\$270,519	\$279,921	\$300,784	\$315,818
SUPPLIES AND MATERIALS	\$53	\$57	\$91	\$91	\$83
PROPERTY AND EQUIPMENT	\$163	\$163	\$56	\$162	\$170
OTHER SERVICES AND CHARGES	(\$17)	\$3	\$31	\$34	\$34
CONTRACTUAL SERVICES	\$258,523	\$270,296	\$279,744	\$300,498	\$315,532
TOTAL	\$258,723	\$270,519	\$279,921	\$300,784	\$315,818

FUNDING SUMMARY

CITY FUNDS				\$300,784	\$315,818
TOTAL				\$300,784	\$315,818

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Sanitation

Waste Prevention, Reuse, and Recycling

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$1,489	\$1,941	\$2,065	\$2,257	\$2,379
FULL TIME SALARIED	\$1,419	\$1,815	\$1,892	\$2,249	\$2,371
UNSALARIED	\$1	\$10	\$35	\$8	\$8
ADDITIONAL GROSS PAY	\$69	\$116	\$138	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$24,327	\$23,209	\$26,062	\$25,530	\$29,805
SUPPLIES AND MATERIALS	\$2,640	\$703	\$2,990	\$304	\$212
PROPERTY AND EQUIPMENT	\$172	\$165	\$38	\$111	\$241
OTHER SERVICES AND CHARGES	\$15,722	\$17,123	\$16,430	\$16,776	\$16,620
CONTRACTUAL SERVICES	\$5,793	\$5,218	\$6,604	\$8,338	\$12,732
FIXED & MISCELLANEOUS CHARGE	\$1	\$1	\$0	\$1	\$0
TOTAL	\$25,817	\$25,151	\$28,126	\$27,787	\$32,184
FUNDING SUMMARY					
CITY FUNDS				\$22,912	\$29,684
OTHER CATEGORICAL				\$0	\$0
PRIVATE GRANTS				\$0	\$0
STATE				\$4,875	\$2,500
NYS DEC RECYCLING GRANT				\$4,875	\$2,500
TOTAL				\$27,787	\$32,184

Department of Finance

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

Budget Function Analysis

Agency Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Finance

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Budget Function					
Administration	\$41,323	\$43,158	\$44,443	\$51,894	\$48,472
Audit	\$14,451	\$14,396	\$17,091	\$19,654	\$18,934
Civil Enforcement	\$16,658	\$17,831	\$15,446	\$13,874	\$13,099
Collections	\$16,861	\$17,433	\$15,899	\$19,689	\$18,578
Communications & Governmental Services	\$886	\$976	\$1,000	\$1,777	\$1,777
Customer Relations	\$4,624	\$4,334	\$4,820	\$4,870	\$4,870
FIT(Finance Information Technology)	\$29,625	\$28,946	\$29,976	\$32,205	\$31,923
Legal & Adjudications	\$15,883	\$14,143	\$14,450	\$15,601	\$12,428
NYCSERV Contract Funding	\$18,166	\$17,060	\$18,443	\$12,096	\$11,495
Payment Ops & Application Processing	\$13,660	\$13,548	\$14,725	\$15,809	\$15,718
Property Records	\$9,217	\$9,316	\$10,138	\$11,550	\$10,983
Tax Appeals Tribunal	\$1,494	\$1,417	\$1,547	\$1,025	\$0
Treasury	\$5,251	\$5,527	\$6,180	\$5,577	\$5,577
Valuing Property	\$14,048	\$12,442	\$11,709	\$12,905	\$12,383
Total	\$202,146	\$200,527	\$205,866	\$218,527	\$206,236
Funding Summary					
City Funds	\$197,565	\$196,201	\$200,698	\$213,485	\$202,071
State	\$1,789	\$1,274	\$1,758	\$2,181	\$1,960
Intra City	\$2,792	\$3,052	\$3,410	\$2,861	\$2,206
Total	\$202,146	\$200,527	\$205,866	\$218,527	\$206,236
Full-Time Positions	2,155	2,103	2,063	2,193	2,114
Full-Time Equivalent Positions	95	126	136	104	73
Total Positions	2,250	2,229	2,199	2,297	2,187

The following table reflects the allocation of pension and fringe benefit costs, debt service costs, legal service costs, and costs arising from judgments and claims against the City to each agency to derive the total cost of agency operations. These costs are budgeted centrally and are not reflected in the above Budget Function Analysis.

Full Agency Costs - FY2009

FY 2009 Executive Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$123	\$40	\$17	\$180	\$83	\$0	\$9	\$1	\$0	\$93	\$273	\$271	\$269

* Includes Public Assistance, Medical Assistance, Transit Authority subsidies, General Reserve, Pay-Go-Capital, Indigent Defense services and other contractual services.

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Finance

Administration

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$10,545	\$11,136	\$11,588	\$11,615	\$11,175
Other than Personal Services	\$30,778	\$32,022	\$32,856	\$40,279	\$37,297
Total	\$41,323	\$43,158	\$44,443	\$51,894	\$48,472
Funding Summary					
City Funds				\$51,887	\$48,472
State				\$8	\$0
Total				\$51,894	\$48,472
Full-Time Budgeted Positions				198	190

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Finance

Audit

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$14,295	\$14,093	\$16,778	\$19,344	\$18,655
Other than Personal Services	\$156	\$303	\$313	\$310	\$279
Total	\$14,451	\$14,396	\$17,091	\$19,654	\$18,934
Funding Summary					
City Funds				\$19,654	\$18,934
Total				\$19,654	\$18,934
Full-Time Budgeted Positions				239	227

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Finance

Civil Enforcement

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$12,758	\$14,088	\$11,536	\$9,914	\$9,352
Other than Personal Services	\$3,899	\$3,743	\$3,909	\$3,960	\$3,746
Total	\$16,658	\$17,831	\$15,446	\$13,874	\$13,099
Funding Summary					
City Funds				\$11,012	\$10,893
Intra City				\$2,861	\$2,206
Total				\$13,874	\$13,099
Full-Time Budgeted Positions				216	216

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Finance

Collections

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$14,386	\$14,851	\$14,676	\$15,804	\$14,693
Other than Personal Services	\$2,475	\$2,582	\$1,223	\$3,885	\$3,885
Total	\$16,861	\$17,433	\$15,899	\$19,689	\$18,578
Funding Summary					
City Funds				\$19,689	\$18,578
Total				\$19,689	\$18,578
Full-Time Budgeted Positions				325	306

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Finance

Communications & Governmental Services

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$698	\$615	\$731	\$1,192	\$1,192
Other than Personal Services	\$188	\$360	\$269	\$585	\$585
Total	\$886	\$976	\$1,000	\$1,777	\$1,777
Funding Summary					
City Funds				\$1,777	\$1,777
Total				\$1,777	\$1,777
Full-Time Budgeted Positions				13	13

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Finance

Customer Relations

Funding for the Customer Relations Division to ensure that Finance responds to inquiries quickly and accurately, keeps the public well informed and resolves customer issues.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$4,624	\$4,334	\$4,820	\$4,870	\$4,870
Total	\$4,624	\$4,334	\$4,820	\$4,870	\$4,870
Funding Summary					
City Funds				\$4,870	\$4,870
Total				\$4,870	\$4,870
Full-Time Budgeted Positions				132	132

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Finance

FIT(Finance Information Technology)

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$13,505	\$14,251	\$14,914	\$16,177	\$16,299
Other than Personal Services	\$16,119	\$14,695	\$15,061	\$16,028	\$15,624
Total	\$29,625	\$28,946	\$29,976	\$32,205	\$31,923
Funding Summary					
City Funds				\$32,205	\$31,923
Total				\$32,205	\$31,923
Full-Time Budgeted Positions				209	225

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Finance

Legal & Adjudications

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$15,181	\$13,815	\$13,892	\$15,009	\$11,850
Other than Personal Services	\$702	\$328	\$558	\$592	\$578
Total	\$15,883	\$14,143	\$14,450	\$15,601	\$12,428
Funding Summary					
City Funds				\$15,601	\$12,428
Total				\$15,601	\$12,428
Full-Time Budgeted Positions				191	145

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Finance

NYCSERV Contract Funding

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Other than Personal Services	\$18,166	\$17,060	\$18,443	\$12,096	\$11,495
Total	\$18,166	\$17,060	\$18,443	\$12,096	\$11,495
Funding Summary					
City Funds				\$12,096	\$11,495
Total				\$12,096	\$11,495
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Finance

Payment Ops & Application Processing

Funding for Payment Operations which ensures quick and accurate processing of payments, returns exemptions and business tax refunds, while providing people with convenient options to pay and file.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$12,576	\$12,825	\$13,801	\$14,449	\$14,434
Other than Personal Services	\$1,084	\$723	\$924	\$1,360	\$1,284
Total	\$13,660	\$13,548	\$14,725	\$15,809	\$15,718
Funding Summary					
City Funds				\$14,309	\$14,248
State				\$1,500	\$1,470
Total				\$15,809	\$15,718
Full-Time Budgeted Positions				277	277

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Finance

Property Records

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

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$6,133	\$6,252	\$6,780	\$6,483	\$6,485
Other than Personal Services	\$3,084	\$3,064	\$3,358	\$5,067	\$4,498
Total	\$9,217	\$9,316	\$10,138	\$11,550	\$10,983
Funding Summary					
City Funds				\$11,400	\$10,983
State				\$150	\$0
Total				\$11,550	\$10,983
Full-Time Budgeted Positions				110	110

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Finance

Tax Appeals Tribunal

Funding for the New York City Tax Appeals Tribunal which, resolves disputes between taxpayers and the New York City Department of Finance for all non-property income and excise taxes administered by the City of New York. The tribunal consists of two divisions – the Administrative Law Judge Division and the Appeals Division.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$1,293	\$1,225	\$1,342	\$805	\$0
Other than Personal Services	\$201	\$192	\$205	\$220	\$0
Total	\$1,494	\$1,417	\$1,547	\$1,025	\$0
Funding Summary					
City Funds				\$1,025	\$0
Total				\$1,025	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Finance

Treasury

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$2,277	\$2,325	\$2,637	\$2,511	\$2,511
Other than Personal Services	\$2,974	\$3,202	\$3,543	\$3,067	\$3,067
Total	\$5,251	\$5,527	\$6,180	\$5,577	\$5,577
Funding Summary					
City Funds				\$5,577	\$5,577
Total				\$5,577	\$5,577
Full-Time Budgeted Positions				43	43

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Finance

Valuing Property

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$11,548	\$11,640	\$11,272	\$12,154	\$11,572
Other than Personal Services	\$2,500	\$802	\$437	\$752	\$811
Total	\$14,048	\$12,442	\$11,709	\$12,905	\$12,383
Funding Summary					
City Funds				\$12,382	\$11,893
State				\$523	\$490
Total				\$12,905	\$12,383
Full-Time Budgeted Positions				240	230

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Finance

Administration

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$10,545	\$11,136	\$11,588	\$11,615	\$11,175
FULL TIME SALARIED	\$10,076	\$10,735	\$11,101	\$11,184	\$10,743
OTHER SALARIED	\$45	\$1	\$61	\$45	\$45
UNSALARIED	\$107	\$89	\$108	\$118	\$118
ADDITIONAL GROSS PAY	\$315	\$306	\$312	\$264	\$264
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
FRINGE BENEFITS	\$0	\$3	\$3	\$4	\$4
MISCELLANEOUS EXPENSE	\$3	\$2	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$30,778	\$32,022	\$32,856	\$40,279	\$37,297
SUPPLIES AND MATERIALS	\$3,502	\$4,225	\$3,245	\$3,660	\$4,691
PROPERTY AND EQUIPMENT	\$554	\$378	\$313	\$398	\$318
OTHER SERVICES AND CHARGES	\$23,930	\$24,851	\$25,873	\$30,151	\$28,793
CONTRACTUAL SERVICES	\$2,752	\$2,501	\$3,360	\$5,964	\$3,458
FIXED & MISCELLANEOUS CHARGE	\$39	\$67	\$66	\$106	\$38
TOTAL	\$41,323	\$43,158	\$44,443	\$51,894	\$48,472
FUNDING SUMMARY					
CITY FUNDS				\$51,887	\$48,472
STATE				\$8	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$8	\$0
TOTAL				\$51,894	\$48,472

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Finance

Audit

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$14,295	\$14,093	\$16,778	\$19,344	\$18,655
FULL TIME SALARIED	\$11,894	\$11,381	\$14,044	\$16,524	\$15,835
OTHER SALARIED	\$92	\$36	\$41	\$60	\$60
UNSALARIED	\$0	\$2	\$19	\$0	\$0
ADDITIONAL GROSS PAY	\$2,312	\$2,148	\$2,706	\$2,685	\$2,685
AMOUNTS TO BE SCHEDULED	\$0	\$529	\$0	\$75	\$75
MISCELLANEOUS EXPENSE	(\$3)	(\$3)	(\$32)	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$156	\$303	\$313	\$310	\$279
SUPPLIES AND MATERIALS	\$123	\$272	\$162	\$78	\$50
PROPERTY AND EQUIPMENT	\$2	\$1	\$113	\$15	\$12
OTHER SERVICES AND CHARGES	\$31	\$30	\$30	\$182	\$207
CONTRACTUAL SERVICES	\$0	\$0	\$7	\$35	\$10
TOTAL	\$14,451	\$14,396	\$17,091	\$19,654	\$18,934
FUNDING SUMMARY					
CITY FUNDS				\$19,654	\$18,934
TOTAL				\$19,654	\$18,934

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Finance

Civil Enforcement

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$12,758	\$14,088	\$11,536	\$9,914	\$9,352
FULL TIME SALARIED	\$11,146	\$12,171	\$10,472	\$8,659	\$8,111
OTHER SALARIED	\$45	\$28	\$8	\$55	\$55
UNSALARIED	\$11	\$34	\$31	\$26	\$26
ADDITIONAL GROSS PAY	\$1,525	\$1,725	\$1,024	\$1,163	\$1,150
FRINGE BENEFITS	\$33	\$131	\$0	\$11	\$11
OTHER THAN PERSONAL SERVICES	\$3,899	\$3,743	\$3,909	\$3,960	\$3,746
SUPPLIES AND MATERIALS	\$1,902	\$2,030	\$2,153	\$1,386	\$1,713
PROPERTY AND EQUIPMENT	\$373	\$152	\$516	\$480	\$181
OTHER SERVICES AND CHARGES	\$1,195	\$1,154	\$825	\$1,481	\$1,325
CONTRACTUAL SERVICES	\$422	\$406	\$413	\$602	\$516
FIXED & MISCELLANEOUS CHARGE	\$8	\$3	\$2	\$11	\$11
TOTAL	\$16,658	\$17,831	\$15,446	\$13,874	\$13,099
FUNDING SUMMARY					
CITY FUNDS				\$11,012	\$10,893
INTRA CITY				\$2,861	\$2,206
OTHER SERVICES/FEES				\$2,861	\$2,206
TOTAL				\$13,874	\$13,099

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Finance

Collections

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$14,386	\$14,851	\$14,676	\$15,804	\$14,693
FULL TIME SALARIED	\$13,285	\$13,335	\$13,315	\$14,486	\$13,440
OTHER SALARIED	\$14	\$0	\$0	\$0	\$0
UNSALARIED	\$17	\$30	\$38	\$35	\$46
ADDITIONAL GROSS PAY	\$1,038	\$909	\$1,055	\$934	\$934
AMOUNTS TO BE SCHEDULED	\$0	\$356	\$0	\$81	\$47
FRINGE BENEFITS	\$32	\$221	\$268	\$268	\$225
OTHER THAN PERSONAL SERVICES	\$2,475	\$2,582	\$1,223	\$3,885	\$3,885
SUPPLIES AND MATERIALS	\$955	\$1,054	\$350	\$316	\$16
PROPERTY AND EQUIPMENT	\$91	\$71	\$16	\$87	\$55
OTHER SERVICES AND CHARGES	\$29	\$31	\$69	\$54	\$54
CONTRACTUAL SERVICES	\$1,400	\$1,427	\$789	\$3,428	\$3,760
TOTAL	\$16,861	\$17,433	\$15,899	\$19,689	\$18,578
FUNDING SUMMARY					
CITY FUNDS				\$19,689	\$18,578
TOTAL				\$19,689	\$18,578

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Finance

Communications & Governmental Services

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$698	\$615	\$731	\$1,192	\$1,192
FULL TIME SALARIED	\$649	\$566	\$678	\$1,145	\$1,145
UNSALARIED	\$0	\$1	\$7	\$4	\$4
ADDITIONAL GROSS PAY	\$49	\$49	\$46	\$43	\$43
OTHER THAN PERSONAL SERVICES	\$188	\$360	\$269	\$585	\$585
SUPPLIES AND MATERIALS	\$55	\$240	\$74	\$84	\$87
PROPERTY AND EQUIPMENT	\$17	\$14	\$24	\$51	\$45
OTHER SERVICES AND CHARGES	\$113	\$100	\$169	\$148	\$94
CONTRACTUAL SERVICES	\$2	\$6	\$2	\$295	\$353
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$7	\$6
TOTAL	\$886	\$976	\$1,000	\$1,777	\$1,777
FUNDING SUMMARY					
CITY FUNDS				\$1,777	\$1,777
TOTAL				\$1,777	\$1,777

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Finance

Customer Relations

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$4,624	\$4,334	\$4,820	\$4,870	\$4,870
FULL TIME SALARIED	\$4,255	\$4,013	\$4,501	\$4,625	\$4,625
OTHER SALARIED	\$0	\$40	\$30	\$30	\$30
UNSALARIED	\$59	\$26	\$37	\$32	\$32
ADDITIONAL GROSS PAY	\$310	\$256	\$252	\$183	\$183
TOTAL	\$4,624	\$4,334	\$4,820	\$4,870	\$4,870
FUNDING SUMMARY					
CITY FUNDS				\$4,870	\$4,870
TOTAL				\$4,870	\$4,870

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Finance

FIT(Finance Information Technology)

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$13,505	\$14,251	\$14,914	\$16,177	\$16,299
FULL TIME SALARIED	\$12,489	\$12,754	\$13,932	\$14,642	\$14,764
OTHER SALARIED	\$42	\$40	\$44	\$43	\$43
UNSALARIED	\$10	\$19	\$39	\$29	\$29
ADDITIONAL GROSS PAY	\$964	\$911	\$899	\$902	\$902
AMOUNTS TO BE SCHEDULED	\$0	\$528	\$0	\$560	\$560
OTHER THAN PERSONAL SERVICES	\$16,119	\$14,695	\$15,061	\$16,028	\$15,624
SUPPLIES AND MATERIALS	\$3,531	\$3,508	\$4,134	\$3,920	\$4,230
PROPERTY AND EQUIPMENT	\$26	\$52	\$210	\$165	\$147
OTHER SERVICES AND CHARGES	\$42	\$40	\$163	\$310	\$167
CONTRACTUAL SERVICES	\$12,521	\$11,096	\$10,553	\$11,622	\$11,081
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$11	\$0
TOTAL	\$29,625	\$28,946	\$29,976	\$32,205	\$31,923
FUNDING SUMMARY					
CITY FUNDS				\$32,205	\$31,923
TOTAL				\$32,205	\$31,923

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Finance

Legal & Adjudications

2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
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SPENDING

PERSONAL SERVICES	\$15,181	\$13,815	\$13,892	\$15,009	\$11,850
FULL TIME SALARIED	\$8,096	\$8,301	\$8,805	\$9,035	\$7,254
OTHER SALARIED	\$5	\$0	\$46	\$5	\$5
UNSALARIED	\$6,317	\$4,742	\$4,466	\$5,287	\$3,909
ADDITIONAL GROSS PAY	\$763	\$683	\$574	\$516	\$516
AMOUNTS TO BE SCHEDULED	\$0	\$89	\$0	\$166	\$166
OTHER THAN PERSONAL SERVICES	\$702	\$328	\$558	\$592	\$578
SUPPLIES AND MATERIALS	\$369	\$159	\$320	\$35	\$49
PROPERTY AND EQUIPMENT	\$52	\$27	\$87	\$127	\$93
OTHER SERVICES AND CHARGES	\$124	\$106	\$81	\$180	\$213
CONTRACTUAL SERVICES	\$157	\$36	\$71	\$250	\$220
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$2
TOTAL	\$15,883	\$14,143	\$14,450	\$15,601	\$12,428

FUNDING SUMMARY

CITY FUNDS				\$15,601	\$12,428
TOTAL				\$15,601	\$12,428

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Finance

NYCSERV Contract Funding

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$18,166	\$17,060	\$18,443	\$12,096	\$11,495
SUPPLIES AND MATERIALS	\$17	\$303	\$112	\$15	\$15
PROPERTY AND EQUIPMENT	\$0	\$0	\$1	\$140	\$83
OTHER SERVICES AND CHARGES	\$37	\$28	\$29	\$314	\$249
CONTRACTUAL SERVICES	\$18,112	\$16,729	\$18,300	\$11,623	\$11,147
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$4	\$1
TOTAL	\$18,166	\$17,060	\$18,443	\$12,096	\$11,495
FUNDING SUMMARY					
CITY FUNDS				\$12,096	\$11,495
TOTAL				\$12,096	\$11,495

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Finance

Payment Ops & Application Processing

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$12,576	\$12,825	\$13,801	\$14,449	\$14,434
FULL TIME SALARIED	\$11,650	\$11,999	\$12,959	\$13,056	\$13,041
OTHER SALARIED	\$32	\$64	\$69	\$57	\$57
UNSALARIED	\$18	\$24	\$90	\$77	\$77
ADDITIONAL GROSS PAY	\$876	\$737	\$682	\$669	\$669
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$590	\$590
OTHER THAN PERSONAL SERVICES	\$1,084	\$723	\$924	\$1,360	\$1,284
SUPPLIES AND MATERIALS	\$139	\$427	\$609	\$784	\$744
PROPERTY AND EQUIPMENT	\$13	\$9	\$21	\$144	\$130
OTHER SERVICES AND CHARGES	\$702	\$258	\$190	\$267	\$306
CONTRACTUAL SERVICES	\$231	\$28	\$46	\$162	\$104
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$58	\$3	\$0
TOTAL	\$13,660	\$13,548	\$14,725	\$15,809	\$15,718
FUNDING SUMMARY					
CITY FUNDS				\$14,309	\$14,248
STATE				\$1,500	\$1,470
SCHOOL TAX RELIEF				\$1,500	\$1,470
TOTAL				\$15,809	\$15,718

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Finance

Property Records

2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
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SPENDING

PERSONAL SERVICES	\$6,133	\$6,252	\$6,780	\$6,483	\$6,485
FULL TIME SALARIED	\$5,801	\$6,018	\$6,489	\$5,984	\$5,986
OTHER SALARIED	\$0	\$0	\$9	\$0	\$0
UNSALARIED	\$26	\$34	\$74	\$77	\$77
ADDITIONAL GROSS PAY	\$306	\$200	\$208	\$207	\$207
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$214	\$214
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,084	\$3,064	\$3,358	\$5,067	\$4,498
SUPPLIES AND MATERIALS	\$37	\$11	\$7	\$29	\$26
PROPERTY AND EQUIPMENT	\$8	\$5	\$24	\$4	\$11
OTHER SERVICES AND CHARGES	\$89	\$72	\$217	\$356	\$106
CONTRACTUAL SERVICES	\$2,951	\$2,976	\$3,111	\$4,677	\$4,351
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$1	\$4
TOTAL	\$9,217	\$9,316	\$10,138	\$11,550	\$10,983

FUNDING SUMMARY

CITY FUNDS				\$11,400	\$10,983
STATE				\$150	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$150	\$0
TOTAL				\$11,550	\$10,983

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Finance

Tax Appeals Tribunal

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$1,293	\$1,225	\$1,342	\$805	\$0
FULL TIME SALARIED	\$1,248	\$1,145	\$1,311	\$711	\$0
UNSALARIED	\$0	\$0	\$0	\$15	\$0
ADDITIONAL GROSS PAY	\$45	\$78	\$32	\$33	\$0
AMOUNTS TO BE SCHEDULED	\$0	\$2	\$0	\$46	\$0
OTHER THAN PERSONAL SERVICES	\$201	\$192	\$205	\$220	\$0
SUPPLIES AND MATERIALS	\$106	\$107	\$123	\$26	\$0
PROPERTY AND EQUIPMENT	\$61	\$62	\$66	\$100	\$0
OTHER SERVICES AND CHARGES	\$34	\$22	\$12	\$94	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$5	\$0	\$0
FIXED & MISCELLANEOUS CHARGE	\$0	\$1	\$0	\$0	\$0
TOTAL	\$1,494	\$1,417	\$1,547	\$1,025	\$0
FUNDING SUMMARY					
CITY FUNDS				\$1,025	\$0
TOTAL				\$1,025	\$0

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Finance

Treasury

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$2,277	\$2,325	\$2,637	\$2,511	\$2,511
FULL TIME SALARIED	\$2,135	\$2,159	\$2,422	\$2,358	\$2,358
UNSALARIED	\$16	\$33	\$46	\$50	\$50
ADDITIONAL GROSS PAY	\$125	\$133	\$169	\$103	\$103
OTHER THAN PERSONAL SERVICES	\$2,974	\$3,202	\$3,543	\$3,067	\$3,067
SUPPLIES AND MATERIALS	\$241	\$284	\$4	\$11	\$7
PROPERTY AND EQUIPMENT	\$174	\$8	\$34	\$31	\$18
OTHER SERVICES AND CHARGES	\$14	\$14	\$21	\$24	\$43
CONTRACTUAL SERVICES	\$2,546	\$2,896	\$3,484	\$3,001	\$2,997
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$2
TOTAL	\$5,251	\$5,527	\$6,180	\$5,577	\$5,577
FUNDING SUMMARY					
CITY FUNDS				\$5,577	\$5,577
TOTAL				\$5,577	\$5,577

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Finance

Valuing Property

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$11,548	\$11,640	\$11,272	\$12,154	\$11,572
FULL TIME SALARIED	\$10,764	\$10,657	\$10,620	\$11,460	\$10,878
OTHER SALARIED	\$21	\$0	\$0	\$0	\$0
UNSALARIED	\$6	\$23	\$20	\$12	\$12
ADDITIONAL GROSS PAY	\$758	\$613	\$632	\$681	\$681
AMOUNTS TO BE SCHEDULED	\$0	\$347	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,500	\$802	\$437	\$752	\$811
SUPPLIES AND MATERIALS	\$1,924	\$167	\$17	\$17	\$157
PROPERTY AND EQUIPMENT	\$169	\$163	\$184	\$183	\$52
OTHER SERVICES AND CHARGES	\$227	\$45	\$80	\$142	\$170
CONTRACTUAL SERVICES	\$180	\$426	\$126	\$408	\$430
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$30	\$2	\$2
TOTAL	\$14,048	\$12,442	\$11,709	\$12,905	\$12,383
FUNDING SUMMARY					
CITY FUNDS				\$12,382	\$11,893
STATE				\$523	\$490
STATE AID FOR ASSESSMENTS				\$523	\$490
TOTAL				\$12,905	\$12,383

Department of Transportation

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

Budget Function Analysis

Agency Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Transportation

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Budget Function					
Bridge Engineering and Administration	\$22,534	\$23,152	\$24,062	\$30,027	\$26,816
Bridge Maintenance, Repair & Operations	\$42,813	\$45,173	\$48,904	\$57,255	\$44,109
DOT Management & Administration	\$39,191	\$39,275	\$43,602	\$53,984	\$49,962
DOT Vehicles&Facilities Mgmt&Maintenance	\$11,463	\$11,663	\$13,376	\$20,040	\$31,560
Ferry Administration & Surface Transit	\$7,091	\$7,788	\$7,302	\$8,362	\$3,687
Municipal Ferry Operation & Maintenance	\$54,410	\$70,009	\$74,606	\$97,339	\$85,427
Pre-K Bus Program Intra-City	\$54,299	\$72,082	\$109	\$0	\$0
Roadway Construction Coordination&Admin	\$6,466	\$6,975	\$8,231	\$10,463	\$9,215
Roadway Repair, Maintenance & Inspection	\$109,748	\$129,606	\$157,982	\$188,209	\$170,535
Traffic Operations & Maintenance	\$189,043	\$201,398	\$220,519	\$268,459	\$252,840
Traffic Planning Safety & Administration	\$16,507	\$16,090	\$19,684	\$25,168	\$13,153
WTC Disaster Related Expenses	\$26	\$11	\$0	\$0	\$0
Total	\$553,590	\$623,223	\$618,376	\$759,307	\$687,305
Funding Summary					
City Funds	\$294,472	\$337,331	\$358,108	\$444,718	\$464,359
Other Categorical	\$4,688	\$742	\$1,645	\$1,899	\$429
Capital - IFA	\$104,055	\$116,803	\$152,139	\$165,664	\$164,748
State	\$60,775	\$61,510	\$64,766	\$83,053	\$42,571
Federal - CD	\$114	\$53	\$123	\$170	\$0
Federal - Other	\$31,216	\$32,946	\$39,468	\$61,781	\$13,788
Intra City	\$58,270	\$73,838	\$2,127	\$2,023	\$1,409
Total	\$553,590	\$623,223	\$618,376	\$759,307	\$687,305
Full-Time Positions	4,081	4,187	4,296	4,893	4,199
Full-Time Equivalent Positions	373	384	425	184	161
Total Positions	4,454	4,571	4,721	5,077	4,360

Budget Function Analysis

Agency Summary FY 2009 Executive (\$ in Thousands)

Department Of Transportation

The following table reflects the allocation of pension and fringe benefit costs, debt service costs, legal service costs, and costs arising from judgments and claims against the City to each agency to derive the total cost of agency operations. These costs are budgeted centrally and are not reflected in the above Budget Function Analysis.

Full Agency Costs - FY2009

FY 2009 Executive Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$307	\$112	\$43	\$462	\$376	\$0	\$21	\$153	\$507	\$1,057	\$1,519	\$1,517	\$1,275

* Includes Public Assistance, Medical Assistance, Transit Authority subsidies, General Reserve, Pay-Go-Capital, Indigent Defense services and other contractual services.

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Transportation

Bridge Engineering and Administration

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$19,749	\$19,648	\$20,965	\$23,467	\$22,891
Other than Personal Services	\$2,785	\$3,504	\$3,097	\$6,559	\$3,925
Total	\$22,534	\$23,152	\$24,062	\$30,027	\$26,816
Funding Summary					
City Funds				\$10,018	\$9,369
Capital - IFA				\$17,444	\$17,447
Federal - Other				\$2,565	\$0
Total				\$30,027	\$26,816
Full-Time Budgeted Positions				363	345

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Transportation

Bridge Maintenance, Repair & Operations

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$32,318	\$33,545	\$37,019	\$39,045	\$36,012
Other than Personal Services	\$10,495	\$11,628	\$11,885	\$18,210	\$8,098
Total	\$42,813	\$45,173	\$48,904	\$57,255	\$44,109
Funding Summary					
City Funds				\$38,747	\$40,564
Capital - IFA				\$1,510	\$1,510
State				\$5,551	\$1,750
Federal - Other				\$10,645	\$0
Intra City				\$802	\$285
Total				\$57,255	\$44,109
Full-Time Budgeted Positions				496	458

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Transportation

DOT Management & Administration

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$22,830	\$23,388	\$27,105	\$31,437	\$25,421
Other than Personal Services	\$16,361	\$15,887	\$16,497	\$22,548	\$24,541
Total	\$39,191	\$39,275	\$43,602	\$53,984	\$49,962
Funding Summary					
City Funds				\$41,209	\$46,100
Other Categorical				\$195	\$0
Capital - IFA				\$3,730	\$2,836
State				\$4,615	\$800
Federal - Other				\$4,186	\$178
Intra City				\$49	\$49
Total				\$53,984	\$49,962
Full-Time Budgeted Positions				481	376

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Transportation

DOT Vehicles&Facilities Mgmt&Maintenance

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$7,888	\$8,486	\$9,643	\$11,009	\$9,848
Other than Personal Services	\$3,575	\$3,177	\$3,732	\$9,031	\$21,711
Total	\$11,463	\$11,663	\$13,376	\$20,040	\$31,560
Funding Summary					
City Funds				\$18,117	\$31,310
Capital - IFA				\$250	\$250
State				\$1,673	\$0
Total				\$20,040	\$31,560
Full-Time Budgeted Positions				150	138

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Transportation

Ferry Administration & Surface Transit

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$5,616	\$6,032	\$4,579	\$5,373	\$3,621
Other than Personal Services	\$1,475	\$1,757	\$2,723	\$2,989	\$66
Total	\$7,091	\$7,788	\$7,302	\$8,362	\$3,687
Funding Summary					
City Funds				\$5,085	\$3,541
Capital - IFA				\$146	\$146
Federal - Other				\$3,131	\$0
Total				\$8,362	\$3,687
Full-Time Budgeted Positions				66	50

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Transportation

Municipal Ferry Operation & Maintenance

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$35,226	\$40,698	\$43,092	\$51,344	\$52,273
Other than Personal Services	\$19,184	\$29,311	\$31,514	\$45,996	\$33,154
Total	\$54,410	\$70,009	\$74,606	\$97,339	\$85,427
Funding Summary					
City Funds				\$60,227	\$50,412
Capital - IFA				\$1,766	\$1,766
State				\$24,677	\$29,874
Federal - Other				\$9,594	\$2,300
Intra City				\$1,075	\$1,075
Total				\$97,339	\$85,427
Full-Time Budgeted Positions				634	634

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Transportation

Pre-K Bus Program Intra-City

Intra-City funding for the procurement and administration of Pre-K transportation as required by the Department of Education.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$474	\$417	\$92	\$0	\$0
Other than Personal Services	\$53,825	\$71,666	\$17	\$0	\$0
Total	\$54,299	\$72,082	\$109	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Transportation

Roadway Construction Coordination&Admin

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$6,259	\$6,825	\$7,843	\$9,738	\$8,555
Other than Personal Services	\$208	\$150	\$388	\$724	\$661
Total	\$6,466	\$6,975	\$8,231	\$10,463	\$9,215
Funding Summary					
City Funds				\$7,348	\$7,665
Capital - IFA				\$2,143	\$1,551
State				\$51	\$0
Federal - CD				\$170	\$0
Federal - Other				\$750	\$0
Total				\$10,463	\$9,215
Full-Time Budgeted Positions				129	106

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Transportation

Roadway Repair, Maintenance & Inspection

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$67,134	\$70,916	\$91,967	\$98,176	\$89,899
Other than Personal Services	\$42,613	\$58,691	\$66,015	\$90,033	\$80,635
Total	\$109,748	\$129,606	\$157,982	\$188,209	\$170,535
Funding Summary					
City Funds				\$41,639	\$36,680
Capital - IFA				\$126,885	\$125,988
State				\$19,589	\$7,867
Intra City				\$97	\$0
Total				\$188,209	\$170,535
Full-Time Budgeted Positions				1,171	991

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Transportation

Traffic Operations & Maintenance

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$60,310	\$62,130	\$64,397	\$64,621	\$55,682
Other than Personal Services	\$128,733	\$139,268	\$156,121	\$203,838	\$197,158
Total	\$189,043	\$201,398	\$220,519	\$268,459	\$252,840
Funding Summary					
City Funds				\$208,094	\$225,715
Other Categorical				\$1,703	\$429
Capital - IFA				\$11,490	\$13,105
State				\$24,823	\$2,280
Federal - Other				\$22,348	\$11,310
Intra City				\$1	\$0
Total				\$268,459	\$252,840
Full-Time Budgeted Positions				1,222	1,029

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Transportation

Traffic Planning Safety & Administration

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$7,775	\$8,787	\$8,521	\$13,855	\$7,040
Other than Personal Services	\$8,731	\$7,303	\$11,163	\$11,314	\$6,113
Total	\$16,507	\$16,090	\$19,684	\$25,168	\$13,153
Funding Summary					
City Funds				\$14,232	\$13,004
Capital - IFA				\$300	\$150
State				\$2,074	\$0
Federal - Other				\$8,562	\$0
Total				\$25,168	\$13,153
Full-Time Budgeted Positions				181	72

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Department Of Transportation

WTC Disaster Related Expenses

Funding for expenses related to the World Trade Center disaster of September 11, 2001.

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$26	\$11	\$0	\$0	\$0
Total	\$26	\$11	\$0	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Transportation

Bridge Engineering and Administration

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$19,749	\$19,648	\$20,965	\$23,467	\$22,891
FULL TIME SALARIED	\$16,384	\$17,863	\$19,006	\$21,703	\$21,277
OTHER SALARIED	\$52	\$56	\$56	\$0	\$0
UNSALARIED	\$173	\$227	\$246	\$2	\$2
ADDITIONAL GROSS PAY	\$1,387	\$1,501	\$1,657	\$1,611	\$1,611
AMOUNTS TO BE SCHEDULED	\$1,752	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$151	\$1
OTHER THAN PERSONAL SERVICES	\$2,785	\$3,504	\$3,097	\$6,559	\$3,925
SUPPLIES AND MATERIALS	\$132	\$119	\$157	\$398	\$284
PROPERTY AND EQUIPMENT	\$136	\$251	\$176	\$1,320	\$283
OTHER SERVICES AND CHARGES	\$1,951	\$2,121	\$2,242	\$2,688	\$2,633
CONTRACTUAL SERVICES	\$566	\$1,012	\$522	\$2,064	\$698
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$89	\$26
TOTAL	\$22,534	\$23,152	\$24,062	\$30,027	\$26,816
FUNDING SUMMARY					
CITY FUNDS				\$10,018	\$9,369
CAPITAL - I.F.A.				\$17,444	\$17,447
BRIDGES-IFA				\$17,317	\$17,320
IFA - TRAFFIC				\$128	\$128
FEDERAL - OTHER				\$2,565	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$48	\$0
INTERMODAL SURFACE TRANSPORT				\$2,187	\$0
UMTA MASS TRANSIT STUDIES				\$330	\$0
TOTAL				\$30,027	\$26,816

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Transportation

Bridge Maintenance, Repair & Operations

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$32,318	\$33,545	\$37,019	\$39,045	\$36,012
FULL TIME SALARIED	\$24,642	\$24,464	\$26,718	\$29,963	\$29,054
OTHER SALARIED	\$193	\$401	\$523	\$0	\$0
UNSALARIED	\$169	\$137	\$141	\$0	\$0
ADDITIONAL GROSS PAY	\$7,278	\$6,622	\$7,697	\$4,543	\$4,523
FRINGE BENEFITS	\$37	\$1,921	\$1,940	\$4,539	\$2,435
OTHER THAN PERSONAL SERVICES	\$10,495	\$11,628	\$11,885	\$18,210	\$8,098
SUPPLIES AND MATERIALS	\$1,834	\$2,155	\$2,435	\$3,257	\$2,157
PROPERTY AND EQUIPMENT	\$292	\$875	\$207	\$368	\$340
OTHER SERVICES AND CHARGES	\$383	\$523	\$673	\$867	\$756
CONTRACTUAL SERVICES	\$7,978	\$8,064	\$8,517	\$13,701	\$4,830
FIXED & MISCELLANEOUS CHARGE	\$9	\$11	\$53	\$17	\$15
TOTAL	\$42,813	\$45,173	\$48,904	\$57,255	\$44,109
FUNDING SUMMARY					
CITY FUNDS				\$38,747	\$40,564
CAPITAL - I.F.A.				\$1,510	\$1,510
BRIDGES-IFA				\$1,510	\$1,510
STATE				\$5,551	\$1,750
CONSOLIDATED HIWAY IMPROVEMENT				\$5,551	\$1,750
FEDERAL - OTHER				\$10,645	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$1,283	\$0
MANHATTAN BRIDGE				\$547	\$0
QUEENSBOROUGH BRIDGE				\$5,483	\$0
WILLIAMSBURGH BRIDGE				\$3,333	\$0
INTRA CITY				\$802	\$285
OTHER SERVICES/FEES				\$802	\$285
TOTAL				\$57,255	\$44,109

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Transportation

DOT Management & Administration

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$22,830	\$23,388	\$27,105	\$31,437	\$25,421
FULL TIME SALARIED	\$19,377	\$20,623	\$23,682	\$26,810	\$22,760
OTHER SALARIED	\$3	\$2	\$0	\$4	\$4
UNSALARIED	\$1,401	\$1,582	\$1,671	\$1,168	\$1,078
ADDITIONAL GROSS PAY	\$1,435	\$1,224	\$1,777	\$1,571	\$1,568
AMOUNTS TO BE SCHEDULED	\$680	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$1	\$1	\$0	\$1,884	\$10
MISCELLANEOUS EXPENSE	(\$67)	(\$44)	(\$26)	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$16,361	\$15,887	\$16,497	\$22,548	\$24,541
SUPPLIES AND MATERIALS	\$254	\$212	\$391	\$408	\$1,411
PROPERTY AND EQUIPMENT	\$424	\$432	\$453	\$846	\$384
OTHER SERVICES AND CHARGES	\$14,513	\$14,348	\$14,424	\$18,888	\$21,083
CONTRACTUAL SERVICES	\$1,161	\$902	\$1,225	\$2,374	\$1,659
FIXED & MISCELLANEOUS CHARGE	\$9	(\$7)	\$3	\$32	\$4
TOTAL	\$39,191	\$39,275	\$43,602	\$53,984	\$49,962
FUNDING SUMMARY					
CITY FUNDS				\$41,209	\$46,100
OTHER CATEGORICAL				\$195	\$0
GUIDE-A-RIDE PROGRAM				\$195	\$0
CAPITAL - I.F.A.				\$3,730	\$2,836
BRIDGES-IFA				\$2,447	\$2,447
IFA - RESURFACING				\$388	\$389
IFA - TRAFFIC				\$895	\$0
STATE				\$4,615	\$800
CONSOLIDATED HIWAY IMPROVEMENT				\$3,491	\$800
LOCAL GOVERNMENT RECORDS MGMT				\$52	\$0
LOWER MANHATTAN CONTSRUCT. COMMAND CNTR				\$1,003	\$0
STOP DRIVING WHILE INTOXICATED				\$56	\$0
TRANSPORTATION IMPROVEMENT				\$12	\$0
FEDERAL - OTHER				\$4,186	\$178
CONGESTION MITIGATION AIR				\$433	\$0
FEDERAL TRANSIT METROPOLITAN PLANNING GT				\$6	\$0
FEDERAL TRANSIT-CAPITAL INVESTMENT				\$14	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$1,102	\$0
INTERMODAL SURFACE TRANSPORT				\$855	\$178
MANHATTAN BRIDGE				\$126	\$0
OFFICE AUTOMATION				\$20	\$0
PURCHASE OF TRANSIT BUSES				\$294	\$0
QUEENSBOROUGH BRIDGE				\$350	\$0
TRAFFIC INJURY PREVENTION				\$30	\$0
UMTA MASS TRANSIT STUDIES				\$808	\$0
WILLIAMSBURGH BRIDGE				\$149	\$0
INTRA CITY				\$49	\$49
OTHER SERVICES/FEES				\$49	\$49

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Transportation

DOT Management & Administration

2005
Actuals

2006
Actuals

2007
Actuals

2008
Executive
Plan

2009
Executive
Plan

TOTAL

\$53,984

\$49,962

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Transportation

DOT Vehicles&Facilities Mgmt&Maintenance	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
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SPENDING

PERSONAL SERVICES	\$7,888	\$8,486	\$9,643	\$11,009	\$9,848
FULL TIME SALARIED	\$6,679	\$7,055	\$7,929	\$9,116	\$8,265
OTHER SALARIED	\$0	\$5	\$0	\$0	\$0
UNSALARIED	\$75	\$95	\$117	\$25	\$25
ADDITIONAL GROSS PAY	\$1,134	\$1,118	\$1,365	\$1,325	\$1,310
FRINGE BENEFITS	\$0	\$213	\$233	\$543	\$249
OTHER THAN PERSONAL SERVICES	\$3,575	\$3,177	\$3,732	\$9,031	\$21,711
SUPPLIES AND MATERIALS	\$1,879	\$2,068	\$2,125	\$2,373	\$2,427
PROPERTY AND EQUIPMENT	\$486	\$265	\$146	\$2,605	\$1,794
OTHER SERVICES AND CHARGES	\$115	\$245	\$421	\$3,123	\$13,694
CONTRACTUAL SERVICES	\$1,095	\$598	\$1,040	\$917	\$3,793
FIXED & MISCELLANEOUS CHARGE	\$1	\$1	\$0	\$12	\$2
TOTAL	\$11,463	\$11,663	\$13,376	\$20,040	\$31,560

FUNDING SUMMARY

CITY FUNDS				\$18,117	\$31,310
CAPITAL - I.F.A.				\$250	\$250
BRIDGES-IFA				\$250	\$250
STATE				\$1,673	\$0
ARTERIAL MAINTENANCE				\$1,210	\$0
CONSOLIDATED HIWAY IMPROVEMENT				\$463	\$0
TOTAL				\$20,040	\$31,560

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Transportation

Ferry Administration & Surface Transit

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$5,616	\$6,032	\$4,579	\$5,373	\$3,621
FULL TIME SALARIED	\$4,579	\$5,147	\$3,891	\$4,471	\$3,177
OTHER SALARIED	\$44	\$34	\$46	\$16	\$16
UNSALARIED	\$249	\$222	\$153	\$6	\$2
ADDITIONAL GROSS PAY	\$744	\$629	\$489	\$426	\$426
FRINGE BENEFITS	\$1	\$1	\$0	\$455	\$0
OTHER THAN PERSONAL SERVICES	\$1,475	\$1,757	\$2,723	\$2,989	\$66
SUPPLIES AND MATERIALS	\$42	\$38	\$1,216	\$94	\$18
PROPERTY AND EQUIPMENT	\$12	\$412	\$9	\$55	\$6
OTHER SERVICES AND CHARGES	\$579	\$523	\$272	\$462	\$30
CONTRACTUAL SERVICES	\$842	\$784	\$1,225	\$2,378	\$12
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$7,091	\$7,788	\$7,302	\$8,362	\$3,687
FUNDING SUMMARY					
CITY FUNDS				\$5,085	\$3,541
CAPITAL - I.F.A.				\$146	\$146
BRIDGES-IFA				\$17	\$17
IFA - RESURFACING				\$24	\$24
IFA MARINE & AVIATION				\$105	\$105
FEDERAL - OTHER				\$3,131	\$0
CONGESTION MITIGATION AIR				\$1,682	\$0
FEDERAL TRANSIT METROPOLITAN PLANNING GT				\$28	\$0
FEDERAL TRANSIT-CAPITAL INVESTMENT				\$71	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$16	\$0
OFFICE AUTOMATION				\$83	\$0
PURCHASE OF TRANSIT BUSES				\$820	\$0
UMTA MASS TRANSIT STUDIES				\$430	\$0
TOTAL				\$8,362	\$3,687

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Transportation

Municipal Ferry Operation & Maintenance

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$35,226	\$40,698	\$43,092	\$51,344	\$52,273
FULL TIME SALARIED	\$20,585	\$24,813	\$27,236	\$39,928	\$42,040
UNSALARIED	\$238	\$330	\$391	\$107	\$107
ADDITIONAL GROSS PAY	\$13,095	\$15,258	\$15,183	\$10,929	\$9,746
AMOUNTS TO BE SCHEDULED	\$1,253	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$55	\$297	\$283	\$380	\$380
OTHER THAN PERSONAL SERVICES	\$19,184	\$29,311	\$31,514	\$45,996	\$33,154
SUPPLIES AND MATERIALS	\$6,192	\$10,875	\$11,182	\$18,942	\$14,882
PROPERTY AND EQUIPMENT	\$556	\$844	\$685	\$1,404	\$247
OTHER SERVICES AND CHARGES	\$769	\$1,937	\$951	\$4,654	\$5,588
CONTRACTUAL SERVICES	\$11,665	\$15,630	\$18,678	\$20,978	\$12,420
FIXED & MISCELLANEOUS CHARGE	\$2	\$25	\$17	\$18	\$18
TOTAL	\$54,410	\$70,009	\$74,606	\$97,339	\$85,427
FUNDING SUMMARY					
CITY FUNDS				\$60,227	\$50,412
CAPITAL - I.F.A.				\$1,766	\$1,766
IFA MARINE & AVIATION				\$1,766	\$1,766
STATE				\$24,677	\$29,874
DEDICATED TAX				\$21,639	\$26,845
MASS TRANSIT OPER.ASST GRANT				\$3,029	\$3,029
TRANSPORTATION IMPROVEMENT				\$10	\$0
FEDERAL - OTHER				\$9,594	\$2,300
PURCHASE OF TRANSIT BUSES				\$8,327	\$2,000
URBAN AREAS SECURITY INITIATIVE				\$968	\$0
WHITEHALL FERRY TERMINAL				\$300	\$300
INTRA CITY				\$1,075	\$1,075
OTHER SERVICES/FEES				\$1,075	\$1,075
TOTAL				\$97,339	\$85,427

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Transportation

Pre-K Bus Program Intra-City

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$474	\$417	\$92	\$0	\$0
FULL TIME SALARIED	\$433	\$395	\$87	\$0	\$0
ADDITIONAL GROSS PAY	\$41	\$22	\$5	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$53,825	\$71,666	\$17	\$0	\$0
SUPPLIES AND MATERIALS	\$6	\$34	\$17	\$0	\$0
CONTRACTUAL SERVICES	\$53,819	\$71,631	\$0	\$0	\$0
FIXED & MISCELLANEOUS CHARGE	\$0	\$1	\$0	\$0	\$0
TOTAL	\$54,299	\$72,082	\$109	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Transportation

Roadway Construction Coordination&Admin

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$6,259	\$6,825	\$7,843	\$9,738	\$8,555
FULL TIME SALARIED	\$5,283	\$5,563	\$6,407	\$7,602	\$6,613
OTHER SALARIED	\$0	\$4	\$0	\$0	\$0
UNSALARIED	\$372	\$428	\$490	\$835	\$835
ADDITIONAL GROSS PAY	\$603	\$829	\$946	\$1,107	\$1,107
FRINGE BENEFITS	\$0	\$0	\$0	\$195	\$0
OTHER THAN PERSONAL SERVICES	\$208	\$150	\$388	\$724	\$661
SUPPLIES AND MATERIALS	\$64	\$75	\$92	\$146	\$126
PROPERTY AND EQUIPMENT	\$25	\$36	\$28	\$28	\$16
OTHER SERVICES AND CHARGES	\$67	\$38	\$31	\$49	\$30
CONTRACTUAL SERVICES	\$51	\$2	\$237	\$501	\$488
TOTAL	\$6,466	\$6,975	\$8,231	\$10,463	\$9,215

FUNDING SUMMARY

CITY FUNDS				\$7,348	\$7,665
CAPITAL - I.F.A.				\$2,143	\$1,551
BRIDGES-IFA				\$900	\$900
IFA - HIGHWAYS				\$405	\$405
IFA - RESURFACING				\$603	\$246
IFA - TRAFFIC				\$236	\$0
STATE				\$51	\$0
STOP DRIVING WHILE INTOXICATED				\$51	\$0
FEDERAL - CD				\$170	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$170	\$0
FEDERAL - OTHER				\$750	\$0
INTERMODAL SURFACE TRANSPORT				\$750	\$0
TOTAL				\$10,463	\$9,215

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Transportation

Roadway Repair, Maintenance & Inspection

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$67,134	\$70,916	\$91,967	\$98,176	\$89,899
FULL TIME SALARIED	\$46,472	\$49,966	\$64,605	\$78,190	\$72,965
OTHER SALARIED	\$4,823	\$5,886	\$5,222	\$4,733	\$4,186
UNSALARIED	\$326	\$303	\$1,536	\$109	\$109
ADDITIONAL GROSS PAY	\$12,281	\$14,316	\$20,174	\$12,371	\$12,189
AMOUNTS TO BE SCHEDULED	\$3,169	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$62	\$444	\$431	\$2,774	\$450
OTHER THAN PERSONAL SERVICES	\$42,613	\$58,691	\$66,015	\$90,033	\$80,635
SUPPLIES AND MATERIALS	\$30,426	\$43,583	\$50,298	\$64,014	\$58,458
PROPERTY AND EQUIPMENT	\$1,051	\$1,375	\$1,834	\$1,840	\$1,038
OTHER SERVICES AND CHARGES	\$5,618	\$6,648	\$7,570	\$11,184	\$7,958
CONTRACTUAL SERVICES	\$5,517	\$7,072	\$6,307	\$12,995	\$13,162
FIXED & MISCELLANEOUS CHARGE	\$1	\$11	\$5	\$0	\$20
TOTAL	\$109,748	\$129,606	\$157,982	\$188,209	\$170,535

FUNDING SUMMARY

CITY FUNDS				\$41,639	\$36,680
CAPITAL - I.F.A.				\$126,885	\$125,988
BRIDGES-IFA				\$2,014	\$2,014
IFA - RESURFACING				\$124,871	\$123,973
STATE				\$19,589	\$7,867
ARTERIAL HIGHWAY REIMBURSEMENT				\$6,749	\$6,749
ARTERIAL MAINTENANCE				\$5,990	\$955
CONSOLIDATED HIWAY IMPROVEMENT				\$6,849	\$163
INTRA CITY				\$97	\$0
OTHER SERVICES/FEES				\$97	\$0
TOTAL				\$188,209	\$170,535

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Transportation

Traffic Operations & Maintenance

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$60,310	\$62,130	\$64,397	\$64,621	\$55,682
FULL TIME SALARIED	\$48,193	\$48,563	\$50,370	\$53,684	\$47,614
OTHER SALARIED	\$82	\$55	\$19	\$58	\$58
UNSALARIED	\$981	\$905	\$895	\$779	\$723
ADDITIONAL GROSS PAY	\$10,960	\$12,043	\$12,622	\$6,718	\$6,411
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$250	\$250
FRINGE BENEFITS	\$94	\$563	\$490	\$3,132	\$627
OTHER THAN PERSONAL SERVICES	\$128,733	\$139,268	\$156,121	\$203,838	\$197,158
SUPPLIES AND MATERIALS	\$3,752	\$4,444	\$5,019	\$18,157	\$23,376
PROPERTY AND EQUIPMENT	\$2,539	\$4,337	\$1,586	\$1,768	\$2,574
OTHER SERVICES AND CHARGES	\$56,723	\$61,582	\$66,543	\$78,447	\$85,834
CONTRACTUAL SERVICES	\$65,684	\$68,776	\$82,872	\$105,316	\$85,237
FIXED & MISCELLANEOUS CHARGE	\$35	\$129	\$101	\$150	\$138
TOTAL	\$189,043	\$201,398	\$220,519	\$268,459	\$252,840
FUNDING SUMMARY					
CITY FUNDS				\$208,094	\$225,715
OTHER CATEGORICAL				\$1,703	\$429
GUIDE-A-RIDE PROGRAM				\$1,399	\$0
SMART FUNDS				\$305	\$429
CAPITAL - I.F.A.				\$11,490	\$13,105
BRIDGES-IFA				\$61	\$61
IFA - RESURFACING				\$496	\$496
IFA - TRAFFIC				\$10,932	\$12,548
STATE				\$24,823	\$2,280
CONSOLIDATED HIWAY IMPROVEMENT				\$24,823	\$2,280
FEDERAL - OTHER				\$22,348	\$11,310
INTERMODAL SURFACE TRANSPORT				\$22,348	\$11,310
INTRA CITY				\$1	\$0
OTHER SERVICES/FEES				\$1	\$0
TOTAL				\$268,459	\$252,840

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Transportation

Traffic Planning Safety & Administration

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$7,775	\$8,787	\$8,521	\$13,855	\$7,040
FULL TIME SALARIED	\$5,923	\$7,789	\$7,532	\$10,673	\$5,761
OTHER SALARIED	\$110	\$93	\$97	\$40	\$40
UNSALARIED	\$273	\$338	\$300	\$55	\$5
ADDITIONAL GROSS PAY	\$453	\$565	\$592	\$1,269	\$1,203
AMOUNTS TO BE SCHEDULED	\$1,015	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$1	\$1	\$0	\$1,817	\$30
OTHER THAN PERSONAL SERVICES	\$8,731	\$7,303	\$11,163	\$11,314	\$6,113
SUPPLIES AND MATERIALS	\$729	\$931	\$1,996	\$2,440	\$1,358
PROPERTY AND EQUIPMENT	\$3,247	\$752	\$2,473	\$3,388	\$1,428
OTHER SERVICES AND CHARGES	\$2,509	\$2,333	\$2,398	\$1,158	\$1,067
CONTRACTUAL SERVICES	\$2,241	\$3,284	\$4,288	\$4,309	\$2,259
FIXED & MISCELLANEOUS CHARGE	\$5	\$2	\$7	\$19	\$2
TOTAL	\$16,507	\$16,090	\$19,684	\$25,168	\$13,153

FUNDING SUMMARY

CITY FUNDS				\$14,232	\$13,004
CAPITAL - I.F.A.				\$300	\$150
IFA - TRAFFIC				\$300	\$150
STATE				\$2,074	\$0
CONSOLIDATED HIWAY IMPROVEMENT				\$1,336	\$0
STOP DRIVING WHILE INTOXICATED				\$738	\$0
FEDERAL - OTHER				\$8,562	\$0
CONGESTION MITIGATION AIR				\$4,853	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$154	\$0
INTERMODAL SURFACE TRANSPORT				\$83	\$0
TRAFFIC INJURY PREVENTION				\$568	\$0
UMTA MASS TRANSIT STUDIES				\$2,903	\$0
TOTAL				\$25,168	\$13,153

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Department Of Transportation

WTC Disaster Related Expenses

2005
Actuals

2006
Actuals

2007
Actuals

2008
Executive
Plan

2009
Executive
Plan

SPENDING

PERSONAL SERVICES	\$26	\$11	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$26	\$11	\$0	\$0	\$0
TOTAL	\$26	\$11	\$0	\$0	\$0

FUNDING SUMMARY

CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Department of Parks and Recreation

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

Budget Function Analysis

Agency Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Parks And Recreation

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Budget Function					
Administration- Bronx	\$1,961	\$2,122	\$2,155	\$2,784	\$2,593
Administration- Brooklyn	\$980	\$1,034	\$1,080	\$1,109	\$1,670
Administration- General	\$28,631	\$30,260	\$32,357	\$36,256	\$32,997
Administration- Manhattan	\$567	\$526	\$642	\$728	\$1,632
Administration- Queens	\$766	\$804	\$873	\$1,086	\$1,796
Administration- Staten Island	\$146	\$105	\$121	\$239	\$730
Capital	\$18,717	\$19,866	\$22,288	\$23,147	\$24,239
Forestry & Horticulture- General	\$7,175	\$9,977	\$11,770	\$18,878	\$16,954
Maint & Operations- Bronx	\$17,232	\$17,591	\$19,771	\$25,223	\$19,792
Maint & Operations- Brooklyn	\$25,357	\$25,781	\$27,653	\$31,057	\$27,806
Maint & Operations- Central	\$47,591	\$44,539	\$46,161	\$55,314	\$49,288
Maint & Operations- Manhattan	\$28,373	\$32,810	\$36,488	\$38,875	\$33,884
Maint & Operations- POP Program	\$34,913	\$44,568	\$45,643	\$47,466	\$47,691
Maint & Operations- Queens	\$25,891	\$26,485	\$28,814	\$34,285	\$30,450
Maint & Operations- Staten Island	\$8,595	\$9,082	\$10,384	\$12,829	\$10,214
Maint & Operations- Zoos	\$10,150	\$9,274	\$10,635	\$9,268	\$9,878
PlaNYC 2030	\$0	\$0	\$0	\$5,945	\$10,672
Recreation- Bronx	\$2,628	\$1,811	\$1,852	\$2,354	\$1,980
Recreation- Brooklyn	\$3,396	\$3,360	\$3,100	\$5,161	\$3,020
Recreation- Central	\$1,998	\$7,613	\$7,229	\$4,018	\$2,658
Recreation- Manhattan	\$5,448	\$4,511	\$5,705	\$6,912	\$4,331
Recreation- Queens	\$3,312	\$1,970	\$2,158	\$3,383	\$1,974
Recreation- Staten Island	\$1,536	\$725	\$930	\$1,699	\$1,075
Urban Park Service	\$11,723	\$13,386	\$14,752	\$14,181	\$12,307
Total	\$287,086	\$308,203	\$332,561	\$382,195	\$349,632
Funding Summary					
City Funds	\$202,613	\$221,867	\$250,150	\$284,508	\$265,958
Other Categorical	\$12,826	\$14,448	\$8,754	\$10,754	\$3,475
Capital - IFA	\$18,708	\$19,834	\$22,291	\$25,929	\$27,925
State	\$472	\$603	\$784	\$2,818	\$0
Federal - CD	\$6,488	\$6,519	\$2,470	\$5,440	\$2,541
Federal - Other	\$1,011	\$1,137	\$1,067	\$1,237	\$0
Intra City	\$44,968	\$43,795	\$47,045	\$51,508	\$49,733
Total	\$287,086	\$308,203	\$332,561	\$382,195	\$349,632

Budget Function Analysis

Agency Summary FY 2009 Executive (\$ in Thousands)

Dept Of Parks And Recreation

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Full-Time Positions	1,838	1,895	3,550	3,853	3,745
Full-Time Equivalent Positions	5,486	5,512	4,364	3,593	3,455
Total Positions	7,324	7,407	7,914	7,446	7,200

The following table reflects the allocation of pension and fringe benefit costs, debt service costs, legal service costs, and costs arising from judgments and claims against the City to each agency to derive the total cost of agency operations. These costs are budgeted centrally and are not reflected in the above Budget Function Analysis.

Full Agency Costs - FY2009

FY 2009 Executive Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$262	\$93	\$34	\$389	\$85	\$0	\$5	\$20	\$166	\$276	\$665	\$616	\$574

* Includes Public Assistance, Medical Assistance, Transit Authority subsidies, General Reserve, Pay-Go-Capital, Indigent Defense services and other contractual services.

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Parks And Recreation

Administration- Bronx

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$1,789	\$2,021	\$2,018	\$2,643	\$2,452
Other than Personal Services	\$172	\$101	\$138	\$140	\$140
Total	\$1,961	\$2,122	\$2,155	\$2,784	\$2,593
Funding Summary					
City Funds				\$2,482	\$2,273
Federal - CD				\$302	\$320
Total				\$2,784	\$2,593
Full-Time Budgeted Positions				40	46

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Parks And Recreation

Administration- Brooklyn

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$896	\$961	\$1,001	\$1,025	\$1,585
Other than Personal Services	\$84	\$73	\$79	\$83	\$85
Total	\$980	\$1,034	\$1,080	\$1,109	\$1,670
Funding Summary					
City Funds				\$755	\$1,316
Federal - CD				\$354	\$354
Total				\$1,109	\$1,670
Full-Time Budgeted Positions				21	35

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Parks And Recreation

Administration- General

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$6,227	\$6,011	\$6,218	\$6,477	\$6,464
Other than Personal Services	\$22,404	\$24,249	\$26,139	\$29,779	\$26,533
Total	\$28,631	\$30,260	\$32,357	\$36,256	\$32,997
Funding Summary					
City Funds				\$36,218	\$32,997
State				\$38	\$0
Total				\$36,256	\$32,997
Full-Time Budgeted Positions				98	96

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Parks And Recreation

Administration- Manhattan

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$323	\$367	\$464	\$491	\$1,459
Other than Personal Services	\$244	\$158	\$178	\$237	\$173
Total	\$567	\$526	\$642	\$728	\$1,632
Funding Summary					
City Funds				\$728	\$1,632
Total				\$728	\$1,632
Full-Time Budgeted Positions				7	34

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Parks And Recreation

Administration- Queens

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$526	\$581	\$645	\$829	\$1,556
Other than Personal Services	\$240	\$223	\$228	\$257	\$240
Total	\$766	\$804	\$873	\$1,086	\$1,796
Funding Summary					
City Funds				\$1,086	\$1,796
Total				\$1,086	\$1,796
Full-Time Budgeted Positions				13	34

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Parks And Recreation

Administration- Staten Island

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$82	\$57	\$71	\$187	\$669
Other than Personal Services	\$64	\$48	\$50	\$52	\$61
Total	\$146	\$105	\$121	\$239	\$730
Funding Summary					
City Funds				\$239	\$730
Total				\$239	\$730
Full-Time Budgeted Positions				4	14

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Parks And Recreation

Capital

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$18,120	\$19,123	\$21,490	\$22,338	\$23,431
Other than Personal Services	\$597	\$744	\$798	\$808	\$808
Total	\$18,717	\$19,866	\$22,288	\$23,147	\$24,239
Funding Summary					
City Funds				\$185	\$186
Capital - IFA				\$22,962	\$24,053
Total				\$23,147	\$24,239
Full-Time Budgeted Positions				434	398

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Parks And Recreation

Forestry & Horticulture- General

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$2,601	\$4,020	\$5,833	\$7,132	\$10,003
Other than Personal Services	\$4,574	\$5,957	\$5,937	\$11,746	\$6,950
Total	\$7,175	\$9,977	\$11,770	\$18,878	\$16,954
Funding Summary					
City Funds				\$16,902	\$15,702
Other Categorical				\$103	\$0
State				\$63	\$0
Federal - Other				\$60	\$0
Intra City				\$1,750	\$1,251
Total				\$18,878	\$16,954
Full-Time Budgeted Positions				137	181

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Parks And Recreation

Maint & Operations- Bronx

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$16,090	\$16,627	\$18,549	\$20,165	\$18,923
Other than Personal Services	\$1,142	\$964	\$1,222	\$5,058	\$869
Total	\$17,232	\$17,591	\$19,771	\$25,223	\$19,792
Funding Summary					
City Funds				\$22,568	\$19,435
Other Categorical				\$54	\$0
State				\$1,250	\$0
Federal - CD				\$1,005	\$210
Intra City				\$347	\$147
Total				\$25,223	\$19,792
Full-Time Budgeted Positions				327	327

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Parks And Recreation

Maint & Operations- Brooklyn

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$24,198	\$24,346	\$26,279	\$28,359	\$26,298
Other than Personal Services	\$1,159	\$1,435	\$1,374	\$2,698	\$1,508
Total	\$25,357	\$25,781	\$27,653	\$31,057	\$27,806
Funding Summary					
City Funds				\$29,270	\$27,633
Other Categorical				\$235	\$0
State				\$184	\$0
Federal - CD				\$1,082	\$47
Intra City				\$286	\$126
Total				\$31,057	\$27,806
Full-Time Budgeted Positions				437	385

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Parks And Recreation

Maint & Operations- Central

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$25,089	\$27,283	\$26,749	\$29,532	\$28,390
Other than Personal Services	\$22,501	\$17,256	\$19,412	\$25,782	\$20,898
Total	\$47,591	\$44,539	\$46,161	\$55,314	\$49,288
Funding Summary					
City Funds				\$49,387	\$47,153
Other Categorical				\$1,794	\$0
State				\$75	\$0
Federal - CD				\$2,503	\$1,611
Federal - Other				\$780	\$0
Intra City				\$776	\$525
Total				\$55,314	\$49,288
Full-Time Budgeted Positions				427	415

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Parks And Recreation

Maint & Operations- Manhattan

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$25,421	\$26,279	\$29,103	\$30,969	\$27,171
Other than Personal Services	\$2,952	\$6,531	\$7,385	\$7,905	\$6,713
Total	\$28,373	\$32,810	\$36,488	\$38,875	\$33,884
Funding Summary					
City Funds				\$35,168	\$33,634
Other Categorical				\$3,163	\$250
State				\$450	\$0
Intra City				\$94	\$0
Total				\$38,875	\$33,884
Full-Time Budgeted Positions				505	422

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Parks And Recreation

Maint & Operations- POP Program

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$34,913	\$42,019	\$43,267	\$44,673	\$44,322
Other than Personal Services	\$0	\$2,550	\$2,375	\$2,794	\$3,370
Total	\$34,913	\$44,568	\$45,643	\$47,466	\$47,691
Funding Summary					
City Funds				\$140	\$140
Intra City				\$47,326	\$47,551
Total				\$47,466	\$47,691
Full-Time Budgeted Positions				59	59

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Parks And Recreation

Maint & Operations- Queens

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$24,586	\$25,524	\$26,887	\$30,787	\$27,978
Other than Personal Services	\$1,305	\$961	\$1,927	\$3,498	\$2,472
Total	\$25,891	\$26,485	\$28,814	\$34,285	\$30,450
Funding Summary					
City Funds				\$31,815	\$28,182
Other Categorical				\$2,205	\$2,152
Intra City				\$266	\$116
Total				\$34,285	\$30,450
Full-Time Budgeted Positions				493	469

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Parks And Recreation

Maint & Operations- Staten Island

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$8,300	\$8,701	\$10,025	\$11,848	\$9,834
Other than Personal Services	\$295	\$381	\$359	\$982	\$380
Total	\$8,595	\$9,082	\$10,384	\$12,829	\$10,214
Funding Summary					
City Funds				\$11,903	\$10,196
State				\$448	\$0
Federal - Other				\$238	\$0
Intra City				\$241	\$18
Total				\$12,829	\$10,214
Full-Time Budgeted Positions				154	177

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Parks And Recreation

Maint & Operations- Zoos

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Other than Personal Services	\$10,150	\$9,274	\$10,635	\$9,268	\$9,878
Total	\$10,150	\$9,274	\$10,635	\$9,268	\$9,878
Funding Summary					
City Funds				\$9,268	\$9,878
Total				\$9,268	\$9,878
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Parks And Recreation

PlaNYC 2030

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$0	\$0	\$0	\$5,528	\$6,985
Other than Personal Services	\$0	\$0	\$0	\$416	\$3,687
Total	\$0	\$0	\$0	\$5,945	\$10,672
Funding Summary					
City Funds				\$2,978	\$6,800
Capital - IFA				\$2,967	\$3,872
Total				\$5,945	\$10,672
Full-Time Budgeted Positions				130	140

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Parks And Recreation

Recreation- Bronx

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$2,342	\$1,636	\$1,736	\$2,229	\$1,855
Other than Personal Services	\$285	\$175	\$116	\$126	\$126
Total	\$2,628	\$1,811	\$1,852	\$2,354	\$1,980
Funding Summary					
City Funds				\$2,329	\$1,980
Other Categorical				\$25	\$0
Total				\$2,354	\$1,980
Full-Time Budgeted Positions				38	40

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Parks And Recreation

Recreation- Brooklyn

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$3,086	\$3,225	\$2,918	\$4,130	\$2,889
Other than Personal Services	\$310	\$135	\$181	\$1,032	\$132
Total	\$3,396	\$3,360	\$3,100	\$5,161	\$3,020
Funding Summary					
City Funds				\$5,161	\$3,020
Total				\$5,161	\$3,020
Full-Time Budgeted Positions				66	72

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Parks And Recreation

Recreation- Central

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$1,589	\$6,399	\$6,278	\$2,353	\$2,494
Other than Personal Services	\$409	\$1,214	\$952	\$1,665	\$164
Total	\$1,998	\$7,613	\$7,229	\$4,018	\$2,658
Funding Summary					
City Funds				\$2,358	\$2,658
Other Categorical				\$881	\$0
Federal - CD				\$195	\$0
Federal - Other				\$159	\$0
Intra City				\$425	\$0
Total				\$4,018	\$2,658
Full-Time Budgeted Positions				12	18

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Parks And Recreation

Recreation- Manhattan

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$5,063	\$4,051	\$5,449	\$6,722	\$4,142
Other than Personal Services	\$385	\$460	\$256	\$189	\$189
Total	\$5,448	\$4,511	\$5,705	\$6,912	\$4,331
Funding Summary					
City Funds				\$6,779	\$4,331
Other Categorical				\$132	\$0
Total				\$6,912	\$4,331
Full-Time Budgeted Positions				138	99

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Parks And Recreation

Recreation- Queens

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$3,279	\$1,822	\$2,001	\$3,253	\$1,843
Other than Personal Services	\$33	\$148	\$157	\$131	\$131
Total	\$3,312	\$1,970	\$2,158	\$3,383	\$1,974
Funding Summary					
City Funds				\$3,383	\$1,974
Total				\$3,383	\$1,974
Full-Time Budgeted Positions				45	48

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Parks And Recreation

Recreation- Staten Island

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$1,515	\$678	\$854	\$1,589	\$969
Other than Personal Services	\$22	\$47	\$75	\$110	\$107
Total	\$1,536	\$725	\$930	\$1,699	\$1,075
Funding Summary					
City Funds				\$1,696	\$1,075
Other Categorical				\$3	\$0
Total				\$1,699	\$1,075
Full-Time Budgeted Positions				25	29

Budget Function Analysis

Summary

FY 2009 Executive

(\$ in Thousands)

Dept Of Parks And Recreation

Urban Park Service

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

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
Spending					
Personal Services	\$11,459	\$12,902	\$14,399	\$13,415	\$11,955
Other than Personal Services	\$264	\$483	\$354	\$766	\$352
Total	\$11,723	\$13,386	\$14,752	\$14,181	\$12,307
Funding Summary					
City Funds				\$11,711	\$11,234
Other Categorical				\$2,158	\$1,073
State				\$311	\$0
Total				\$14,181	\$12,307
Full-Time Budgeted Positions				243	207

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Of Parks And Recreation

Administration- Bronx

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$1,789	\$2,021	\$2,018	\$2,643	\$2,452
FULL TIME SALARIED	\$1,748	\$1,916	\$1,975	\$2,637	\$2,446
OTHER SALARIED	\$15	\$15	\$16	\$0	\$0
UNSALARIED	\$0	\$82	\$19	\$0	\$0
ADDITIONAL GROSS PAY	\$26	\$9	\$9	\$6	\$6
OTHER THAN PERSONAL SERVICES	\$172	\$101	\$138	\$140	\$140
SUPPLIES AND MATERIALS	\$146	\$90	\$126	\$133	\$125
PROPERTY AND EQUIPMENT	\$3	\$2	\$4	\$3	\$3
OTHER SERVICES AND CHARGES	\$23	\$8	\$8	\$5	\$12
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$1
TOTAL	\$1,961	\$2,122	\$2,155	\$2,784	\$2,593
FUNDING SUMMARY					
CITY FUNDS				\$2,482	\$2,273
FEDERAL - CD				\$302	\$320
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$302	\$320
TOTAL				\$2,784	\$2,593

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Of Parks And Recreation

Administration- Brooklyn

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$896	\$961	\$1,001	\$1,025	\$1,585
FULL TIME SALARIED	\$867	\$900	\$912	\$961	\$1,520
OTHER SALARIED	\$5	\$22	\$81	\$0	\$0
UNSALARIED	\$0	\$21	\$0	\$57	\$57
ADDITIONAL GROSS PAY	\$24	\$18	\$8	\$3	\$3
FRINGE BENEFITS	\$0	\$0	\$0	\$4	\$4
OTHER THAN PERSONAL SERVICES	\$84	\$73	\$79	\$83	\$85
SUPPLIES AND MATERIALS	\$72	\$63	\$64	\$66	\$69
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$0	\$2
OTHER SERVICES AND CHARGES	\$4	\$7	\$11	\$13	\$13
CONTRACTUAL SERVICES	\$9	\$3	\$4	\$4	\$2
TOTAL	\$980	\$1,034	\$1,080	\$1,109	\$1,670
FUNDING SUMMARY					
CITY FUNDS				\$755	\$1,316
FEDERAL - CD				\$354	\$354
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$354	\$354
TOTAL				\$1,109	\$1,670

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Of Parks And Recreation

Administration- General

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$6,227	\$6,011	\$6,218	\$6,477	\$6,464
FULL TIME SALARIED	\$5,263	\$4,808	\$5,760	\$6,195	\$6,181
OTHER SALARIED	\$682	\$219	\$79	\$15	\$15
UNSALARIED	\$0	\$642	\$143	\$0	\$0
ADDITIONAL GROSS PAY	\$315	\$335	\$257	\$261	\$261
AMOUNTS TO BE SCHEDULED	\$0	\$64	\$0	\$0	\$0
FRINGE BENEFITS	\$0	\$1	\$1	\$6	\$6
MISCELLANEOUS EXPENSE	(\$33)	(\$57)	(\$23)	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$22,404	\$24,249	\$26,139	\$29,779	\$26,533
SUPPLIES AND MATERIALS	\$1,096	\$932	\$953	\$946	\$956
PROPERTY AND EQUIPMENT	\$233	\$218	\$172	\$351	\$287
OTHER SERVICES AND CHARGES	\$17,535	\$19,758	\$20,964	\$24,430	\$23,332
CONTRACTUAL SERVICES	\$3,522	\$3,334	\$4,041	\$4,041	\$1,956
FIXED & MISCELLANEOUS CHARGE	\$19	\$6	\$10	\$11	\$3
TOTAL	\$28,631	\$30,260	\$32,357	\$36,256	\$32,997
FUNDING SUMMARY					
CITY FUNDS				\$36,218	\$32,997
STATE				\$38	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$38	\$0
TOTAL				\$36,256	\$32,997

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Of Parks And Recreation

Administration- Manhattan

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$323	\$367	\$464	\$491	\$1,459
FULL TIME SALARIED	\$320	\$329	\$409	\$437	\$1,405
OTHER SALARIED	\$0	\$17	\$51	\$54	\$54
UNSALARIED	\$0	\$21	\$4	\$0	\$0
ADDITIONAL GROSS PAY	\$3	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$244	\$158	\$178	\$237	\$173
SUPPLIES AND MATERIALS	\$232	\$152	\$164	\$224	\$148
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$12	\$7	\$14	\$13	\$20
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$4
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$1
TOTAL	\$567	\$526	\$642	\$728	\$1,632
FUNDING SUMMARY					
CITY FUNDS				\$728	\$1,632
TOTAL				\$728	\$1,632

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Of Parks And Recreation

Administration- Queens

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$526	\$581	\$645	\$829	\$1,556
FULL TIME SALARIED	\$526	\$581	\$645	\$829	\$1,556
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$240	\$223	\$228	\$257	\$240
SUPPLIES AND MATERIALS	\$192	\$182	\$190	\$224	\$204
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$48	\$41	\$35	\$33	\$37
CONTRACTUAL SERVICES	\$0	\$0	\$3	\$0	\$0
TOTAL	\$766	\$804	\$873	\$1,086	\$1,796
FUNDING SUMMARY					
CITY FUNDS				\$1,086	\$1,796
TOTAL				\$1,086	\$1,796

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Of Parks And Recreation

Administration- Staten Island

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$82	\$57	\$71	\$187	\$669
FULL TIME SALARIED	\$82	\$50	\$67	\$187	\$669
UN SALARIED	\$0	\$6	\$5	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$64	\$48	\$50	\$52	\$61
SUPPLIES AND MATERIALS	\$45	\$29	\$32	\$37	\$38
PROPERTY AND EQUIPMENT	\$0	\$0	\$1	\$1	\$1
OTHER SERVICES AND CHARGES	\$17	\$17	\$15	\$11	\$20
CONTRACTUAL SERVICES	\$1	\$1	\$2	\$2	\$1
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$1
TOTAL	\$146	\$105	\$121	\$239	\$730
FUNDING SUMMARY					
CITY FUNDS				\$239	\$730
TOTAL				\$239	\$730

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Of Parks And Recreation

Capital

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$18,120	\$19,123	\$21,490	\$22,338	\$23,431
FULL TIME SALARIED	\$15,497	\$16,094	\$19,024	\$20,114	\$21,579
OTHER SALARIED	\$950	\$662	\$470	\$358	\$168
UNSALARIED	\$0	\$444	\$100	\$180	\$180
ADDITIONAL GROSS PAY	\$1,672	\$1,498	\$1,896	\$1,685	\$1,502
AMOUNTS TO BE SCHEDULED	\$0	\$424	\$0	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$597	\$744	\$798	\$808	\$808
SUPPLIES AND MATERIALS	\$194	\$297	\$236	\$278	\$291
PROPERTY AND EQUIPMENT	\$60	\$83	\$164	\$121	\$16
OTHER SERVICES AND CHARGES	\$149	\$163	\$166	\$184	\$329
CONTRACTUAL SERVICES	\$195	\$201	\$232	\$217	\$172
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$8	\$0
TOTAL	\$18,717	\$19,866	\$22,288	\$23,147	\$24,239
FUNDING SUMMARY					
CITY FUNDS				\$185	\$186
CAPITAL - I.F.A.				\$22,962	\$24,053
CAPITAL FUNDS-IFA				\$22,962	\$24,053
TOTAL				\$23,147	\$24,239

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Of Parks And Recreation

Forestry & Horticulture- General

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$2,601	\$4,020	\$5,833	\$7,132	\$10,003
FULL TIME SALARIED	\$2,079	\$2,359	\$5,259	\$6,824	\$9,820
OTHER SALARIED	\$468	\$242	\$53	\$92	\$0
UNSALARIED	\$0	\$1,242	\$276	\$0	\$0
ADDITIONAL GROSS PAY	\$50	\$172	\$236	\$175	\$175
FRINGE BENEFITS	\$4	\$5	\$10	\$41	\$9
OTHER THAN PERSONAL SERVICES	\$4,574	\$5,957	\$5,937	\$11,746	\$6,950
SUPPLIES AND MATERIALS	\$534	\$691	\$479	\$852	\$3,923
PROPERTY AND EQUIPMENT	\$345	\$140	\$607	\$1,585	\$34
OTHER SERVICES AND CHARGES	\$276	\$556	\$465	\$209	\$271
CONTRACTUAL SERVICES	\$3,419	\$4,570	\$4,385	\$9,100	\$2,723
FIXED & MISCELLANEOUS CHARGE	\$1	\$0	\$0	\$0	\$0
TOTAL	\$7,175	\$9,977	\$11,770	\$18,878	\$16,954
FUNDING SUMMARY					
CITY FUNDS				\$16,902	\$15,702
OTHER CATEGORICAL				\$103	\$0
PRIVATE GRANTS				\$103	\$0
STATE				\$63	\$0
ENVIRONMENTAL CONSERVATION				\$46	\$0
URBAN PARK SERV-URBAN FORES ED				\$17	\$0
FEDERAL - OTHER				\$60	\$0
URBAN WETLAND EVALUATION PROGRAM				\$60	\$0
INTRA CITY				\$1,750	\$1,251
OTHER SERVICES/FEES				\$1,750	\$1,251
TOTAL				\$18,878	\$16,954

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Of Parks And Recreation

Maint & Operations- Bronx

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$16,090	\$16,627	\$18,549	\$20,165	\$18,923
FULL TIME SALARIED	\$8,593	\$9,009	\$12,483	\$14,140	\$13,202
OTHER SALARIED	\$5,713	\$3,163	\$3,578	\$3,902	\$3,268
UNSALARIED	\$4	\$2,696	\$586	\$100	\$410
ADDITIONAL GROSS PAY	\$1,692	\$1,662	\$1,799	\$1,830	\$1,911
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$6	\$6
FRINGE BENEFITS	\$88	\$97	\$102	\$188	\$126
OTHER THAN PERSONAL SERVICES	\$1,142	\$964	\$1,222	\$5,058	\$869
SUPPLIES AND MATERIALS	\$733	\$721	\$583	\$3,043	\$666
PROPERTY AND EQUIPMENT	\$200	\$84	\$77	\$336	\$21
OTHER SERVICES AND CHARGES	\$63	\$55	\$153	\$368	\$18
CONTRACTUAL SERVICES	\$145	\$103	\$409	\$1,311	\$165
TOTAL	\$17,232	\$17,591	\$19,771	\$25,223	\$19,792
FUNDING SUMMARY					
CITY FUNDS				\$22,568	\$19,435
OTHER CATEGORICAL				\$54	\$0
PRIVATE GRANTS				\$54	\$0
STATE				\$1,250	\$0
BRONX RIVER				\$910	\$0
ENVIRONMENTAL CONSERVATION				\$206	\$0
WATERFRONT STUDY				\$134	\$0
FEDERAL - CD				\$1,005	\$210
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,005	\$210
INTRA CITY				\$347	\$147
OTHER SERVICES/FEES				\$347	\$147
TOTAL				\$25,223	\$19,792

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Of Parks And Recreation

Maint & Operations- Brooklyn

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$24,198	\$24,346	\$26,279	\$28,359	\$26,298
FULL TIME SALARIED	\$11,437	\$11,637	\$16,061	\$18,350	\$16,492
OTHER SALARIED	\$10,530	\$7,465	\$7,040	\$7,234	\$7,013
UNSALARIED	\$2	\$3,073	\$916	\$322	\$337
ADDITIONAL GROSS PAY	\$2,132	\$2,057	\$2,148	\$2,271	\$2,313
FRINGE BENEFITS	\$96	\$113	\$115	\$181	\$143
OTHER THAN PERSONAL SERVICES	\$1,159	\$1,435	\$1,374	\$2,698	\$1,508
SUPPLIES AND MATERIALS	\$822	\$1,029	\$951	\$1,157	\$799
PROPERTY AND EQUIPMENT	\$138	\$108	\$115	\$695	\$85
OTHER SERVICES AND CHARGES	\$40	\$46	\$62	\$79	\$36
CONTRACTUAL SERVICES	\$158	\$253	\$247	\$767	\$587
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$1
TOTAL	\$25,357	\$25,781	\$27,653	\$31,057	\$27,806
FUNDING SUMMARY					
CITY FUNDS				\$29,270	\$27,633
OTHER CATEGORICAL				\$235	\$0
PRIVATE GRANTS				\$235	\$0
STATE				\$184	\$0
FAMILY + CHILDREN SERVICES				\$124	\$0
N Y S LOCAL WATERFRONT REVITAL				\$45	\$0
PARKS RECREATION AND CONSERVATION				\$15	\$0
FEDERAL - CD				\$1,082	\$47
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,082	\$47
INTRA CITY				\$286	\$126
OTHER SERVICES/FEES				\$286	\$126
TOTAL				\$31,057	\$27,806

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Of Parks And Recreation

Maint & Operations- Central

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$25,089	\$27,283	\$26,749	\$29,532	\$28,390
FULL TIME SALARIED	\$7,304	\$7,919	\$19,476	\$24,585	\$23,888
OTHER SALARIED	\$15,327	\$5,333	\$1,949	\$1,614	\$1,380
UNSALARIED	\$5	\$8,601	\$1,660	\$525	\$505
ADDITIONAL GROSS PAY	\$2,413	\$1,967	\$2,378	\$1,655	\$1,614
AMOUNTS TO BE SCHEDULED	\$0	\$2,731	\$0	\$56	\$56
FRINGE BENEFITS	\$27	\$719	\$1,274	\$1,098	\$947
MISCELLANEOUS EXPENSE	\$14	\$13	\$11	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$22,501	\$17,256	\$19,412	\$25,782	\$20,898
SUPPLIES AND MATERIALS	\$6,851	\$8,199	\$9,022	\$13,474	\$12,463
PROPERTY AND EQUIPMENT	\$2,652	\$2,872	\$4,003	\$4,966	\$3,098
OTHER SERVICES AND CHARGES	\$3,230	\$1,266	\$839	\$1,462	\$1,074
CONTRACTUAL SERVICES	\$9,766	\$4,866	\$5,442	\$5,787	\$4,264
FIXED & MISCELLANEOUS CHARGE	\$1	\$53	\$105	\$93	\$0
TOTAL	\$47,591	\$44,539	\$46,161	\$55,314	\$49,288
FUNDING SUMMARY					
CITY FUNDS				\$49,387	\$47,153
OTHER CATEGORICAL				\$1,794	\$0
PARKS RECREATION AND CONSERVATION				\$25	\$0
PRIVATE GRANTS				\$1,768	\$0
STATE				\$75	\$0
WATERFRONT PARKS				\$75	\$0
FEDERAL - CD				\$2,503	\$1,611
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$2,503	\$1,611
FEDERAL - OTHER				\$780	\$0
AMERICORPS PROJECT				\$197	\$0
CONGESTION MITIGATION AIR				\$526	\$0
NATIONAL ENDOWMENT FOR THE ARTS				\$40	\$0
SPECIAL PURPOSE SURVEYS, STUDIES & DEMOS				\$9	\$0
URBAN WETLAND EVALUATION PROGRAM				\$9	\$0
INTRA CITY				\$776	\$525
OTHER SERVICES/FEES				\$776	\$525
TOTAL				\$55,314	\$49,288

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Of Parks And Recreation

Maint & Operations- Manhattan

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$25,421	\$26,279	\$29,103	\$30,969	\$27,171
FULL TIME SALARIED	\$10,130	\$10,351	\$17,553	\$20,173	\$17,911
OTHER SALARIED	\$12,004	\$6,348	\$6,473	\$6,446	\$5,701
UNSALARIED	\$7	\$6,578	\$1,689	\$911	\$885
ADDITIONAL GROSS PAY	\$3,181	\$2,895	\$3,268	\$2,898	\$2,541
FRINGE BENEFITS	\$99	\$108	\$119	\$542	\$133
OTHER THAN PERSONAL SERVICES	\$2,952	\$6,531	\$7,385	\$7,905	\$6,713
SUPPLIES AND MATERIALS	\$1,384	\$1,451	\$1,706	\$1,336	\$1,149
PROPERTY AND EQUIPMENT	\$267	\$266	\$160	\$250	\$58
OTHER SERVICES AND CHARGES	\$99	\$249	\$248	\$95	\$1,764
CONTRACTUAL SERVICES	\$1,202	\$4,565	\$5,271	\$6,225	\$3,743
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$28,373	\$32,810	\$36,488	\$38,875	\$33,884
FUNDING SUMMARY					
CITY FUNDS				\$35,168	\$33,634
OTHER CATEGORICAL				\$3,163	\$250
EAST RIVER ESPLANADE				\$124	\$0
PARKS RECREATION AND CONSERVATION				\$347	\$0
PRIVATE GRANTS				\$2,692	\$250
STATE				\$450	\$0
N Y S LOCAL WATERFRONT REVITAL				\$400	\$0
NYS DORMITORY AUTHORITY GRANT				\$50	\$0
INTRA CITY				\$94	\$0
OTHER SERVICES/FEEES				\$94	\$0
TOTAL				\$38,875	\$33,884

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Of Parks And Recreation

Maint & Operations- POP Program

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$34,913	\$42,019	\$43,267	\$44,673	\$44,322
FULL TIME SALARIED	\$376	\$891	\$3,206	\$3,309	\$2,958
OTHER SALARIED	\$33,742	\$37,949	\$38,971	\$41,225	\$41,225
UNSALARIED	\$0	\$1,841	\$322	\$0	\$0
ADDITIONAL GROSS PAY	\$791	\$1,326	\$757	\$128	\$128
FRINGE BENEFITS	\$3	\$13	\$11	\$11	\$11
OTHER THAN PERSONAL SERVICES	\$0	\$2,550	\$2,375	\$2,794	\$3,370
SUPPLIES AND MATERIALS	\$0	\$1,076	\$1,052	\$1,156	\$2,095
PROPERTY AND EQUIPMENT	\$0	\$98	\$92	\$268	\$0
OTHER SERVICES AND CHARGES	\$0	\$1,348	\$1,113	\$1,279	\$1,275
CONTRACTUAL SERVICES	\$0	\$28	\$119	\$91	\$0
FIXED & MISCELLANEOUS CHARGE	\$0	\$1	\$1	\$0	\$0
TOTAL	\$34,913	\$44,568	\$45,643	\$47,466	\$47,691
FUNDING SUMMARY					
CITY FUNDS				\$140	\$140
INTRA CITY				\$47,326	\$47,551
OTHER SERVICES/FEES				\$47,326	\$47,551
TOTAL				\$47,466	\$47,691

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Of Parks And Recreation

Maint & Operations- Queens

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$24,586	\$25,524	\$26,887	\$30,787	\$27,978
FULL TIME SALARIED	\$12,281	\$12,335	\$17,014	\$20,037	\$18,159
OTHER SALARIED	\$9,740	\$6,562	\$6,375	\$7,816	\$6,947
UNSALARIED	\$7	\$4,073	\$791	\$379	\$398
ADDITIONAL GROSS PAY	\$2,460	\$2,438	\$2,586	\$2,380	\$2,340
FRINGE BENEFITS	\$98	\$115	\$121	\$175	\$134
OTHER THAN PERSONAL SERVICES	\$1,305	\$961	\$1,927	\$3,498	\$2,472
SUPPLIES AND MATERIALS	\$1,002	\$631	\$681	\$1,981	\$1,126
PROPERTY AND EQUIPMENT	\$147	\$120	\$147	\$275	\$21
OTHER SERVICES AND CHARGES	\$17	\$38	\$49	\$63	\$15
CONTRACTUAL SERVICES	\$139	\$172	\$1,051	\$1,179	\$1,310
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$1	\$1
TOTAL	\$25,891	\$26,485	\$28,814	\$34,285	\$30,450
FUNDING SUMMARY					
CITY FUNDS				\$31,815	\$28,182
OTHER CATEGORICAL				\$2,205	\$2,152
PARKS RECREATION AND CONSERVATION				\$150	\$0
PRIVATE GRANTS				\$2,055	\$2,152
INTRA CITY				\$266	\$116
INTRA-CITY RENTALS				\$25	\$25
OTHER SERVICES/FEES				\$241	\$91
TOTAL				\$34,285	\$30,450

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Of Parks And Recreation

Maint & Operations- Staten Island

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$8,300	\$8,701	\$10,025	\$11,848	\$9,834
FULL TIME SALARIED	\$4,787	\$4,707	\$6,694	\$8,309	\$7,473
OTHER SALARIED	\$2,783	\$1,941	\$2,193	\$2,370	\$1,377
UNSALARIED	\$2	\$1,297	\$284	\$232	\$134
ADDITIONAL GROSS PAY	\$701	\$725	\$821	\$820	\$824
FRINGE BENEFITS	\$27	\$30	\$34	\$117	\$27
OTHER THAN PERSONAL SERVICES	\$295	\$381	\$359	\$982	\$380
SUPPLIES AND MATERIALS	\$201	\$203	\$283	\$536	\$312
PROPERTY AND EQUIPMENT	\$20	\$9	\$14	\$22	\$6
OTHER SERVICES AND CHARGES	\$31	\$22	\$19	\$38	\$17
CONTRACTUAL SERVICES	\$43	\$147	\$42	\$386	\$45
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$8,595	\$9,082	\$10,384	\$12,829	\$10,214
FUNDING SUMMARY					
CITY FUNDS				\$11,903	\$10,196
STATE				\$448	\$0
N Y S LOCAL WATERFRONT REVITAL				\$47	\$0
NYS CONSERVATION FUND				\$225	\$0
PRALLS ISLAND COLONIAL WATERBIRD NESTING				\$176	\$0
FEDERAL - OTHER				\$238	\$0
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$238	\$0
INTRA CITY				\$241	\$18
OTHER SERVICES/FEES				\$241	\$18
TOTAL				\$12,829	\$10,214

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Of Parks And Recreation

Maint & Operations- Zoos

2005
Actuals

2006
Actuals

2007
Actuals

2008
Executive
Plan

2009
Executive
Plan

SPENDING

OTHER THAN PERSONAL SERVICES	\$10,150	\$9,274	\$10,635	\$9,268	\$9,878
CONTRACTUAL SERVICES	\$10,150	\$9,274	\$10,635	\$9,268	\$9,878
TOTAL	\$10,150	\$9,274	\$10,635	\$9,268	\$9,878

FUNDING SUMMARY

CITY FUNDS				\$9,268	\$9,878
TOTAL				\$9,268	\$9,878

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Of Parks And Recreation

PlaNYC 2030

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$5,528	\$6,985
FULL TIME SALARIED	\$0	\$0	\$0	\$5,528	\$6,985
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$416	\$3,687
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$147	\$832
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$127	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$54	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$88	\$2,856
TOTAL	\$0	\$0	\$0	\$5,945	\$10,672
FUNDING SUMMARY					
CITY FUNDS				\$2,978	\$6,800
CAPITAL - I.F.A.				\$2,967	\$3,872
CAPITAL FUNDS-IFA				\$2,967	\$3,872
TOTAL				\$5,945	\$10,672

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Of Parks And Recreation

Recreation- Bronx

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$2,342	\$1,636	\$1,736	\$2,229	\$1,855
FULL TIME SALARIED	\$397	\$413	\$1,071	\$1,744	\$1,652
OTHER SALARIED	\$1,753	\$466	\$235	\$188	\$92
UNSALARIED	\$0	\$582	\$302	\$138	\$35
ADDITIONAL GROSS PAY	\$189	\$169	\$123	\$153	\$74
FRINGE BENEFITS	\$4	\$5	\$5	\$5	\$1
OTHER THAN PERSONAL SERVICES	\$285	\$175	\$116	\$126	\$126
SUPPLIES AND MATERIALS	\$92	\$85	\$42	\$48	\$116
PROPERTY AND EQUIPMENT	\$65	\$7	\$3	\$11	\$5
OTHER SERVICES AND CHARGES	\$16	\$7	\$16	\$27	\$4
CONTRACTUAL SERVICES	\$112	\$76	\$55	\$39	\$1
TOTAL	\$2,628	\$1,811	\$1,852	\$2,354	\$1,980
FUNDING SUMMARY					
CITY FUNDS				\$2,329	\$1,980
OTHER CATEGORICAL				\$25	\$0
PRIVATE GRANTS				\$25	\$0
TOTAL				\$2,354	\$1,980

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Of Parks And Recreation

Recreation- Brooklyn

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$3,086	\$3,225	\$2,918	\$4,130	\$2,889
FULL TIME SALARIED	\$583	\$607	\$1,582	\$3,297	\$2,448
OTHER SALARIED	\$2,189	\$787	\$212	\$211	\$68
UNSALARIED	\$0	\$1,443	\$868	\$311	\$197
ADDITIONAL GROSS PAY	\$305	\$382	\$250	\$304	\$174
FRINGE BENEFITS	\$9	\$6	\$7	\$7	\$3
OTHER THAN PERSONAL SERVICES	\$310	\$135	\$181	\$1,032	\$132
SUPPLIES AND MATERIALS	\$89	\$47	\$60	\$975	\$119
PROPERTY AND EQUIPMENT	\$127	\$33	\$37	\$17	\$7
OTHER SERVICES AND CHARGES	\$15	\$4	\$2	\$5	\$5
CONTRACTUAL SERVICES	\$80	\$52	\$83	\$34	\$0
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,396	\$3,360	\$3,100	\$5,161	\$3,020
FUNDING SUMMARY					
CITY FUNDS				\$5,161	\$3,020
TOTAL				\$5,161	\$3,020

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Of Parks And Recreation

Recreation- Central

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$1,589	\$6,399	\$6,278	\$2,353	\$2,494
FULL TIME SALARIED	\$447	\$529	\$2,980	\$1,061	\$1,603
OTHER SALARIED	\$909	\$1,662	\$653	\$935	\$244
UNSALARIED	\$0	\$2,899	\$2,132	\$22	\$0
ADDITIONAL GROSS PAY	\$232	\$725	\$501	\$297	\$646
AMOUNTS TO BE SCHEDULED	\$0	\$572	\$0	\$0	\$0
FRINGE BENEFITS	\$1	\$13	\$12	\$39	\$0
OTHER THAN PERSONAL SERVICES	\$409	\$1,214	\$952	\$1,665	\$164
SUPPLIES AND MATERIALS	\$141	\$567	\$539	\$1,096	\$43
PROPERTY AND EQUIPMENT	\$11	\$184	\$64	\$52	\$10
OTHER SERVICES AND CHARGES	\$102	\$106	\$113	\$130	\$92
CONTRACTUAL SERVICES	\$155	\$358	\$226	\$387	\$19
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$10	\$0	\$0
TOTAL	\$1,998	\$7,613	\$7,229	\$4,018	\$2,658
FUNDING SUMMARY					
CITY FUNDS				\$2,358	\$2,658
OTHER CATEGORICAL				\$881	\$0
PRIVATE GRANTS				\$498	\$0
TURN 2 FOUNDATION				\$383	\$0
FEDERAL - CD				\$195	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$195	\$0
FEDERAL - OTHER				\$159	\$0
COMMUNITY LEARNING CENTERS				\$159	\$0
INTRA CITY				\$425	\$0
CULTURE-RECREATION SERVICE/FEE				\$425	\$0
TOTAL				\$4,018	\$2,658

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Of Parks And Recreation

Recreation- Manhattan

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$5,063	\$4,051	\$5,449	\$6,722	\$4,142
FULL TIME SALARIED	\$717	\$882	\$2,840	\$5,333	\$2,631
OTHER SALARIED	\$4,065	\$764	\$324	\$285	\$244
UNSALARIED	\$0	\$2,021	\$1,934	\$746	\$998
ADDITIONAL GROSS PAY	\$270	\$374	\$340	\$330	\$262
FRINGE BENEFITS	\$11	\$10	\$11	\$28	\$6
OTHER THAN PERSONAL SERVICES	\$385	\$460	\$256	\$189	\$189
SUPPLIES AND MATERIALS	\$95	\$168	\$60	\$58	\$176
PROPERTY AND EQUIPMENT	\$226	\$49	\$28	\$7	\$2
OTHER SERVICES AND CHARGES	\$30	\$49	\$28	\$24	\$10
CONTRACTUAL SERVICES	\$34	\$193	\$140	\$100	\$2
TOTAL	\$5,448	\$4,511	\$5,705	\$6,912	\$4,331
FUNDING SUMMARY					
CITY FUNDS				\$6,779	\$4,331
OTHER CATEGORICAL				\$132	\$0
PRIVATE GRANTS				\$132	\$0
TOTAL				\$6,912	\$4,331

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Of Parks And Recreation

Recreation- Queens

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$3,279	\$1,822	\$2,001	\$3,253	\$1,843
FULL TIME SALARIED	\$578	\$518	\$927	\$2,526	\$1,279
OTHER SALARIED	\$2,460	\$643	\$545	\$238	\$313
UNSALARIED	\$0	\$480	\$414	\$317	\$140
ADDITIONAL GROSS PAY	\$238	\$178	\$112	\$169	\$109
FRINGE BENEFITS	\$3	\$3	\$2	\$3	\$3
OTHER THAN PERSONAL SERVICES	\$33	\$148	\$157	\$131	\$131
SUPPLIES AND MATERIALS	\$6	\$94	\$51	\$80	\$131
PROPERTY AND EQUIPMENT	\$15	\$17	\$13	\$6	\$0
OTHER SERVICES AND CHARGES	\$7	\$18	\$0	\$3	\$0
CONTRACTUAL SERVICES	\$3	\$19	\$92	\$42	\$0
TOTAL	\$3,312	\$1,970	\$2,158	\$3,383	\$1,974
FUNDING SUMMARY					
CITY FUNDS				\$3,383	\$1,974
TOTAL				\$3,383	\$1,974

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Of Parks And Recreation

Recreation- Staten Island

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$1,515	\$678	\$854	\$1,589	\$969
FULL TIME SALARIED	\$127	\$119	\$344	\$1,238	\$671
OTHER SALARIED	\$1,288	\$181	\$47	\$54	\$87
UNSALARIED	\$0	\$265	\$386	\$145	\$105
ADDITIONAL GROSS PAY	\$97	\$111	\$75	\$143	\$97
FRINGE BENEFITS	\$2	\$2	\$2	\$9	\$9
OTHER THAN PERSONAL SERVICES	\$22	\$47	\$75	\$110	\$107
SUPPLIES AND MATERIALS	\$15	\$26	\$43	\$58	\$100
PROPERTY AND EQUIPMENT	\$1	\$1	\$5	\$7	\$5
OTHER SERVICES AND CHARGES	\$0	\$6	\$8	\$13	\$2
CONTRACTUAL SERVICES	\$6	\$14	\$19	\$32	\$0
TOTAL	\$1,536	\$725	\$930	\$1,699	\$1,075
FUNDING SUMMARY					
CITY FUNDS				\$1,696	\$1,075
OTHER CATEGORICAL				\$3	\$0
PRIVATE GRANTS				\$3	\$0
TOTAL				\$1,699	\$1,075

Budget Function Analysis

Detail

FY 2009 Executive

(\$ in Thousands)

Dept Of Parks And Recreation

Urban Park Service

	2005 Actuals	2006 Actuals	2007 Actuals	2008 Executive Plan	2009 Executive Plan
SPENDING					
PERSONAL SERVICES	\$11,459	\$12,902	\$14,399	\$13,415	\$11,955
FULL TIME SALARIED	\$2,420	\$2,381	\$7,609	\$9,969	\$8,214
OTHER SALARIED	\$7,828	\$4,728	\$4,569	\$2,582	\$2,309
UNSALARIED	\$0	\$4,724	\$1,078	\$112	\$970
ADDITIONAL GROSS PAY	\$1,166	\$1,020	\$1,077	\$546	\$462
FRINGE BENEFITS	\$45	\$49	\$65	\$206	\$0
OTHER THAN PERSONAL SERVICES	\$264	\$483	\$354	\$766	\$352
SUPPLIES AND MATERIALS	\$113	\$115	\$191	\$422	\$222
PROPERTY AND EQUIPMENT	\$36	\$147	\$54	\$68	\$29
OTHER SERVICES AND CHARGES	\$60	\$117	\$72	\$142	\$93
CONTRACTUAL SERVICES	\$55	\$104	\$38	\$133	\$8
TOTAL	\$11,723	\$13,386	\$14,752	\$14,181	\$12,307
FUNDING SUMMARY					
CITY FUNDS				\$11,711	\$11,234
OTHER CATEGORICAL				\$2,158	\$1,073
BATTERY PARK CITY PEP				\$2,045	\$1,073
NATURAL CLASSROOM EDUCATION PROGRAM				\$52	\$0
PRIVATE GRANTS				\$62	\$0
STATE				\$311	\$0
NATURAL HERITAGE TRUST #1				\$311	\$0
TOTAL				\$14,181	\$12,307