

# BUDGET FUNCTION ANALYSIS



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May 12, 2010

# Police Department

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

## Budget Function Analysis

### Agency Summary

#### FY 2011 Executive Plan

(\$ in Thousands)

### Police Department

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Budget Function</b>					
Administration	\$391,653	\$430,587	\$455,493	\$433,221	\$470,741
Chief of Department	\$576,488	\$626,973	\$694,129	\$797,603	\$924,686
Communications	\$110,144	\$98,418	\$107,640	\$115,189	\$107,428
Community Affairs	\$8,635	\$11,022	\$12,113	\$12,471	\$8,503
Counter-Terrorism	\$21,322	\$25,944	\$33,001	\$31,389	\$22,300
Criminal Justice Bureau	\$49,211	\$53,141	\$58,829	\$68,306	\$70,898
Detective Bureau	\$278,655	\$296,745	\$322,885	\$322,704	\$290,882
Housing Bureau	\$122,977	\$132,787	\$153,965	\$159,501	\$160,857
Intelligence Division	\$45,210	\$51,466	\$57,676	\$59,220	\$46,109
Internal Affairs	\$51,045	\$56,502	\$61,890	\$63,503	\$46,676
Organized Crime Control Bureau	\$161,575	\$165,961	\$182,453	\$184,262	\$167,433
Patrol	\$1,128,248	\$1,201,992	\$1,326,567	\$1,333,019	\$1,174,568
Reimbursable Overtime	\$58,234	\$60,231	\$41,450	\$42,151	\$25,703
School Safety	\$209,147	\$226,309	\$237,930	\$245,770	\$247,562
Security/Counter-Terrorism Grants	\$18,871	\$34,489	\$24,197	\$168,523	\$6,476
Special Operations	\$61,808	\$66,059	\$70,452	\$72,716	\$63,952
Support Services	\$130,023	\$140,751	\$133,613	\$134,721	\$127,450
Training	\$95,225	\$105,148	\$97,414	\$96,861	\$95,707
Transit	\$180,097	\$195,647	\$215,206	\$231,622	\$236,164
Transportation	\$157,624	\$168,489	\$182,297	\$193,711	\$174,986
<b>Total</b>	<b>\$3,856,192</b>	<b>\$4,148,661</b>	<b>\$4,469,200</b>	<b>\$4,766,465</b>	<b>\$4,469,079</b>
<b>Funding Summary</b>					
City Funds	\$3,461,451	\$3,734,724	\$4,057,374	\$4,195,273	\$4,127,425
Other Categorical	\$93,032	\$98,911	\$106,451	\$104,486	\$69,082
Capital - IFA	\$1,868	\$1,797	\$1,797	\$1,797	\$1,797
State	\$30,839	\$20,208	\$22,230	\$21,745	\$6,232
Federal - Other	\$88,689	\$88,520	\$57,055	\$210,996	\$34,730
Intra City	\$180,313	\$204,501	\$224,294	\$232,168	\$229,813
<b>Total</b>	<b>\$3,856,192</b>	<b>\$4,148,661</b>	<b>\$4,469,200</b>	<b>\$4,766,465</b>	<b>\$4,469,079</b>
Full-Time Positions - Civilian	9,819	14,897	15,034	14,523	14,521
Full-Time Positions - Uniform	35,548	35,405	35,641	34,511	34,413
Full-Time Equivalent Positions	6,590	1,675	1,629	1,596	1,508
<b>Total Positions</b>	<b>51,957</b>	<b>51,977</b>	<b>52,304</b>	<b>50,630</b>	<b>50,442</b>

## Budget Function Analysis

### Agency Summary FY 2011 Executive Plan (\$ 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 - FY2011

#### FY 2011 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			
\$4,123	\$1,652	\$2,459	\$8,234	\$269	\$0	\$40	\$151	\$107	\$567	\$8,801	\$8,571	\$8,380

\* 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 2011 Executive Plan

(\$ in Thousands)

### Police Department

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$285,356	\$305,935	\$329,068	\$310,289	\$363,558
Other than Personal Services	\$106,298	\$124,651	\$126,426	\$122,932	\$107,183
<b>Total</b>	<b>\$391,653</b>	<b>\$430,587</b>	<b>\$455,493</b>	<b>\$433,221</b>	<b>\$470,741</b>

#### Funding Summary

City Funds				\$426,754	\$470,091
Other Categorical				\$1,926	\$0
State				\$3,118	\$0
Federal - Other				\$170	\$0
Intra City				\$1,254	\$650
<b>Total</b>				<b>\$433,221</b>	<b>\$470,741</b>
Full-Time Positions - Civilian				1,453	1,453
Full-Time Positions - Uniform				1,179	1,179
<b>Full-Time Budgeted Positions</b>				<b>2,632</b>	<b>2,632</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Police Department

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$572,731	\$623,078	\$690,497	\$794,256	\$922,134
Other than Personal Services	\$3,756	\$3,895	\$3,632	\$3,348	\$2,551
<b>Total</b>	<b>\$576,488</b>	<b>\$626,973</b>	<b>\$694,129</b>	<b>\$797,603</b>	<b>\$924,686</b>
<b>Funding Summary</b>					
City Funds				\$796,212	\$924,686
Other Categorical				\$301	\$0
State				\$697	\$0
Federal - Other				\$12	\$0
Intra City				\$382	\$0
<b>Total</b>				<b>\$797,603</b>	<b>\$924,686</b>
Full-Time Positions - Civilian				49	49
Full-Time Positions - Uniform				899	899
<b>Full-Time Budgeted Positions</b>				<b>948</b>	<b>948</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Police Department

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$62,005	\$64,272	\$70,468	\$75,632	\$73,229
Other than Personal Services	\$48,139	\$34,146	\$37,172	\$39,557	\$34,198
<b>Total</b>	<b>\$110,144</b>	<b>\$98,418</b>	<b>\$107,640</b>	<b>\$115,189</b>	<b>\$107,428</b>
<b>Funding Summary</b>					
City Funds				\$96,832	\$99,376
Other Categorical				\$887	\$0
State				\$7,500	\$5,500
Federal - Other				\$9,970	\$2,551
<b>Total</b>				<b>\$115,189</b>	<b>\$107,428</b>
Full-Time Positions - Civilian				1,816	1,759
Full-Time Positions - Uniform				90	90
<b>Full-Time Budgeted Positions</b>				<b>1,906</b>	<b>1,849</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Police Department

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$8,097	\$10,584	\$11,673	\$12,089	\$8,089
Other than Personal Services	\$539	\$438	\$440	\$382	\$414
<b>Total</b>	<b>\$8,635</b>	<b>\$11,022</b>	<b>\$12,113</b>	<b>\$12,471</b>	<b>\$8,503</b>
<b>Funding Summary</b>					
City Funds				\$12,471	\$8,503
<b>Total</b>				<b>\$12,471</b>	<b>\$8,503</b>
Full-Time Positions - Civilian				24	24
Full-Time Positions - Uniform				182	182
<b>Full-Time Budgeted Positions</b>				<b>206</b>	<b>206</b>



# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Police Department

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$19,606	\$23,346	\$28,254	\$27,832	\$19,832
Other than Personal Services	\$1,716	\$2,598	\$4,748	\$3,557	\$2,469
<b>Total</b>	<b>\$21,322</b>	<b>\$25,944</b>	<b>\$33,001</b>	<b>\$31,389</b>	<b>\$22,300</b>
<b>Funding Summary</b>					
City Funds				\$31,388	\$22,300
Federal - Other				\$1	\$0
<b>Total</b>				<b>\$31,389</b>	<b>\$22,300</b>
Full-Time Positions - Civilian				17	17
Full-Time Positions - Uniform				212	212
<b>Full-Time Budgeted Positions</b>				<b>229</b>	<b>229</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Police Department

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$48,834	\$52,744	\$58,483	\$67,949	\$70,506
Other than Personal Services	\$377	\$398	\$345	\$356	\$393
<b>Total</b>	<b>\$49,211</b>	<b>\$53,141</b>	<b>\$58,829</b>	<b>\$68,306</b>	<b>\$70,898</b>
<b>Funding Summary</b>					
City Funds				\$68,306	\$70,898
<b>Total</b>				<b>\$68,306</b>	<b>\$70,898</b>
Full-Time Positions - Civilian				173	173
Full-Time Positions - Uniform				135	135
<b>Full-Time Budgeted Positions</b>				<b>308</b>	<b>308</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Police Department

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$274,485	\$291,712	\$317,049	\$319,099	\$289,082
Other than Personal Services	\$4,170	\$5,034	\$5,836	\$3,604	\$1,800
<b>Total</b>	<b>\$278,655</b>	<b>\$296,745</b>	<b>\$322,885</b>	<b>\$322,704</b>	<b>\$290,882</b>
<b>Funding Summary</b>					
City Funds				\$320,212	\$290,313
State				\$2,393	\$540
Federal - Other				\$52	\$0
Intra City				\$46	\$28
<b>Total</b>				<b>\$322,704</b>	<b>\$290,882</b>
Full-Time Positions - Civilian				411	411
Full-Time Positions - Uniform				3,460	3,460
<b>Full-Time Budgeted Positions</b>				<b>3,871</b>	<b>3,871</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Police Department

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$122,702	\$132,314	\$151,800	\$158,624	\$160,811
Other than Personal Services	\$275	\$473	\$2,166	\$878	\$46
<b>Total</b>	<b>\$122,977</b>	<b>\$132,787</b>	<b>\$153,965</b>	<b>\$159,501</b>	<b>\$160,857</b>
<b>Funding Summary</b>					
City Funds				\$88,475	\$91,775
Other Categorical				\$71,026	\$69,082
<b>Total</b>				<b>\$159,501</b>	<b>\$160,857</b>
Full-Time Positions - Civilian				179	179
Full-Time Positions - Uniform				1,844	1,844
<b>Full-Time Budgeted Positions</b>				<b>2,023</b>	<b>2,023</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Police Department

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$43,054	\$48,208	\$54,361	\$55,652	\$43,652
Other than Personal Services	\$2,156	\$3,258	\$3,315	\$3,568	\$2,457
<b>Total</b>	<b>\$45,210</b>	<b>\$51,466</b>	<b>\$57,676</b>	<b>\$59,220</b>	<b>\$46,109</b>
<b>Funding Summary</b>					
City Funds				\$58,823	\$46,109
Other Categorical				\$397	\$0
<b>Total</b>				<b>\$59,220</b>	<b>\$46,109</b>
Full-Time Positions - Civilian				46	46
Full-Time Positions - Uniform				317	317
<b>Full-Time Budgeted Positions</b>				<b>363</b>	<b>363</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Police Department

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#### Internal Affairs

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$48,848	\$54,280	\$58,773	\$61,327	\$46,327
Other than Personal Services	\$2,197	\$2,222	\$3,117	\$2,177	\$350
<b>Total</b>	<b>\$51,045</b>	<b>\$56,502</b>	<b>\$61,890</b>	<b>\$63,503</b>	<b>\$46,676</b>
<b>Funding Summary</b>					
City Funds				\$61,660	\$46,676
Other Categorical				\$1,522	\$0
State				\$321	\$0
<b>Total</b>				<b>\$63,503</b>	<b>\$46,676</b>
Full-Time Positions - Civilian				30	30
Full-Time Positions - Uniform				526	526
<b>Full-Time Budgeted Positions</b>				<b>556</b>	<b>556</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Police Department

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$151,059	\$156,473	\$173,526	\$174,864	\$158,864
Other than Personal Services	\$10,516	\$9,488	\$8,927	\$9,398	\$8,569
<b>Total</b>	<b>\$161,575</b>	<b>\$165,961</b>	<b>\$182,453</b>	<b>\$184,262</b>	<b>\$167,433</b>
<b>Funding Summary</b>					
City Funds				\$182,440	\$167,433
State				\$641	\$0
Federal - Other				\$1,181	\$0
<b>Total</b>				<b>\$184,262</b>	<b>\$167,433</b>
Full-Time Positions - Civilian				163	163
Full-Time Positions - Uniform				2,128	2,128
<b>Full-Time Budgeted Positions</b>				<b>2,291</b>	<b>2,291</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Police Department

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$1,126,726	\$1,199,303	\$1,324,781	\$1,331,063	\$1,172,959
Other than Personal Services	\$1,522	\$2,689	\$1,786	\$1,957	\$1,610
<b>Total</b>	<b>\$1,128,248</b>	<b>\$1,201,992</b>	<b>\$1,326,567</b>	<b>\$1,333,019</b>	<b>\$1,174,568</b>
<b>Funding Summary</b>					
City Funds				\$1,332,769	\$1,174,568
Other Categorical				\$121	\$0
State				\$85	\$0
Federal - Other				\$44	\$0
<b>Total</b>				<b>\$1,333,019</b>	<b>\$1,174,568</b>
Full-Time Positions - Civilian				759	1,159
Full-Time Positions - Uniform				17,724	17,626
<b>Full-Time Budgeted Positions</b>				<b>18,483</b>	<b>18,785</b>



# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Police Department

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#### Reimbursable Overtime

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$58,234	\$60,231	\$41,450	\$42,151	\$25,703
<b>Total</b>	<b>\$58,234</b>	<b>\$60,231</b>	<b>\$41,450</b>	<b>\$42,151</b>	<b>\$25,703</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
Other Categorical				\$8,476	\$0
State				\$2,753	\$0
Federal - Other				\$30,922	\$25,703
<b>Total</b>				<b>\$42,151</b>	<b>\$25,703</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

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### Police Department

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$204,526	\$222,106	\$234,164	\$240,867	\$242,658
Other than Personal Services	\$4,621	\$4,203	\$3,766	\$4,904	\$4,904
<b>Total</b>	<b>\$209,147</b>	<b>\$226,309</b>	<b>\$237,930</b>	<b>\$245,770</b>	<b>\$247,562</b>
<b>Funding Summary</b>					
City Funds				\$19,119	\$18,751
Intra City				\$226,651	\$228,811
<b>Total</b>				<b>\$245,770</b>	<b>\$247,562</b>
Full-Time Positions - Civilian				5,147	5,147
Full-Time Positions - Uniform				278	278
<b>Full-Time Budgeted Positions</b>				<b>5,425</b>	<b>5,425</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Police Department

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$0	\$3,110	\$5,385
Other than Personal Services	\$18,871	\$34,489	\$24,197	\$165,413	\$1,091
<b>Total</b>	<b>\$18,871</b>	<b>\$34,489</b>	<b>\$24,197</b>	<b>\$168,523</b>	<b>\$6,476</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
Federal - Other				\$168,523	\$6,476
<b>Total</b>				<b>\$168,523</b>	<b>\$6,476</b>
Full-Time Positions - Civilian				12	0
Full-Time Positions - Uniform				104	104
<b>Full-Time Budgeted Positions</b>				<b>116</b>	<b>104</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Police Department

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$57,371	\$60,400	\$64,646	\$65,922	\$58,933
Other than Personal Services	\$4,437	\$5,659	\$5,806	\$6,795	\$5,019
<b>Total</b>	<b>\$61,808</b>	<b>\$66,059</b>	<b>\$70,452</b>	<b>\$72,716</b>	<b>\$63,952</b>
<b>Funding Summary</b>					
City Funds				\$72,091	\$63,447
State				\$192	\$192
Intra City				\$434	\$313
<b>Total</b>				<b>\$72,716</b>	<b>\$63,952</b>
Full-Time Positions - Civilian				58	58
Full-Time Positions - Uniform				913	913
<b>Full-Time Budgeted Positions</b>				<b>971</b>	<b>971</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Police Department

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$51,215	\$51,972	\$55,743	\$56,275	\$52,876
Other than Personal Services	\$78,808	\$88,779	\$77,870	\$78,445	\$74,574
<b>Total</b>	<b>\$130,023</b>	<b>\$140,751</b>	<b>\$133,613</b>	<b>\$134,721</b>	<b>\$127,450</b>
<b>Funding Summary</b>					
City Funds				\$127,258	\$127,438
Other Categorical				\$4,059	\$0
State				\$1,300	\$0
Intra City				\$2,103	\$12
<b>Total</b>				<b>\$134,721</b>	<b>\$127,450</b>
Full-Time Positions - Civilian				620	620
Full-Time Positions - Uniform				328	328
<b>Full-Time Budgeted Positions</b>				<b>948</b>	<b>948</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Police Department

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$81,780	\$89,813	\$85,224	\$86,815	\$85,100
Other than Personal Services	\$13,445	\$15,335	\$12,190	\$10,047	\$10,607
<b>Total</b>	<b>\$95,225</b>	<b>\$105,148</b>	<b>\$97,414</b>	<b>\$96,861</b>	<b>\$95,707</b>
<b>Funding Summary</b>					
City Funds				\$96,408	\$95,707
Other Categorical				\$453	\$0
<b>Total</b>				<b>\$96,861</b>	<b>\$95,707</b>
Full-Time Positions - Civilian				285	285
Full-Time Positions - Uniform				514	514
<b>Full-Time Budgeted Positions</b>				<b>799</b>	<b>799</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Police Department

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#### 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.

	2007	2008	2009	FY 2011 Executive	
	Actuals	Actuals	Actuals	2010	2011
				Plan	Plan
<b>Spending</b>					
Personal Services	\$180,097	\$195,647	\$215,206	\$231,622	\$236,164
<b>Total</b>	<b>\$180,097</b>	<b>\$195,647</b>	<b>\$215,206</b>	<b>\$231,622</b>	<b>\$236,164</b>
<b>Funding Summary</b>					
City Funds				\$231,622	\$236,164
<b>Total</b>				<b>\$231,622</b>	<b>\$236,164</b>
Full-Time Positions - Civilian				160	160
Full-Time Positions - Uniform				2,914	2,914
<b>Full-Time Budgeted Positions</b>				<b>3,074</b>	<b>3,074</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Police Department

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$147,549	\$161,672	\$172,446	\$181,916	\$164,484
Other than Personal Services	\$10,075	\$6,817	\$9,852	\$11,795	\$10,501
<b>Total</b>	<b>\$157,624</b>	<b>\$168,489</b>	<b>\$182,297</b>	<b>\$193,711</b>	<b>\$174,986</b>
<b>Funding Summary</b>					
City Funds				\$172,433	\$173,189
Other Categorical				\$15,317	\$0
Capital - IFA				\$1,797	\$1,797
State				\$2,746	\$0
Federal - Other				\$120	\$0
Intra City				\$1,298	\$0
<b>Total</b>				<b>\$193,711</b>	<b>\$174,986</b>
Full-Time Positions - Civilian				3,121	2,788
Full-Time Positions - Uniform				764	764
<b>Full-Time Budgeted Positions</b>				<b>3,885</b>	<b>3,552</b>



# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Police Department

#### Administration

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$285,356</b>	<b>\$305,935</b>	<b>\$329,068</b>	<b>\$310,289</b>	<b>\$363,558</b>
FULL TIME SALARIED	\$178,962	\$196,011	\$215,052	\$205,302	\$257,498
OTHER SALARIED	\$116	\$134	\$142	\$155	\$155
UNSALARIED	\$7,524	\$8,670	\$8,390	\$642	\$602
ADDITIONAL GROSS PAY	\$34,438	\$36,892	\$40,489	\$36,795	\$37,978
FRINGE BENEFITS	\$64,315	\$64,229	\$64,996	\$67,394	\$67,324
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$106,298</b>	<b>\$124,651</b>	<b>\$126,426</b>	<b>\$122,932</b>	<b>\$107,183</b>
SUPPLIES AND MATERIALS	\$22,311	\$27,075	\$15,700	\$15,893	\$15,005
PROPERTY AND EQUIPMENT	\$7,991	\$10,523	\$5,861	\$7,839	\$3,438
OTHER SERVICES AND CHARGES	\$53,492	\$59,156	\$66,734	\$62,906	\$54,541
SOCIAL SERVICES	\$365	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$21,663	\$27,441	\$37,626	\$35,644	\$33,869
FIXED & MISCELLANEOUS CHARGE	\$476	\$456	\$505	\$651	\$331
<b>TOTAL</b>	<b>\$391,653</b>	<b>\$430,587</b>	<b>\$455,493</b>	<b>\$433,221</b>	<b>\$470,741</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$426,754</b>	<b>\$470,091</b>
<b>OTHER CATEGORICAL</b>				<b>\$1,926</b>	<b>\$0</b>
ASSET FORFEITURE-PRIVATE				\$1,830	\$0
PRIVATE GRANTS				\$96	\$0
<b>STATE</b>				<b>\$3,118</b>	<b>\$0</b>
FORFEITURE LAW ENFORCEMENT				\$1,539	\$0
STATE AID				\$1,579	\$0
<b>FEDERAL - OTHER</b>				<b>\$170</b>	<b>\$0</b>
BULLETPROOF VEST PROGRAM				\$170	\$0
<b>INTRA CITY</b>				<b>\$1,254</b>	<b>\$650</b>
ADMINISTRATIVE SERVICES/FEES				\$4	\$0
OTHER SERVICES/FEES				\$250	\$0
TELEPHONE				\$1,000	\$650
<b>TOTAL</b>				<b>\$433,221</b>	<b>\$470,741</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Police Department

#### Chief of Department

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$572,731</b>	<b>\$623,078</b>	<b>\$690,497</b>	<b>\$794,256</b>	<b>\$922,134</b>
FULL TIME SALARIED	\$18,794	\$20,168	\$22,262	\$52,967	\$234,232
UNSALARIED	\$4	\$10	\$9	\$17	\$17
ADDITIONAL GROSS PAY	\$551,121	\$599,298	\$665,260	\$736,567	\$684,827
FRINGE BENEFITS	\$2,685	\$3,451	\$2,853	\$4,705	\$3,059
MISCELLANEOUS EXPENSE	\$127	\$150	\$113	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,756</b>	<b>\$3,895</b>	<b>\$3,632</b>	<b>\$3,348</b>	<b>\$2,551</b>
SUPPLIES AND MATERIALS	\$1,204	\$1,045	\$1,124	\$1,104	\$761
PROPERTY AND EQUIPMENT	\$997	\$682	\$471	\$617	\$462
OTHER SERVICES AND CHARGES	\$1,384	\$2,002	\$1,961	\$1,475	\$1,241
CONTRACTUAL SERVICES	\$171	\$166	\$75	\$152	\$88
<b>TOTAL</b>	<b>\$576,488</b>	<b>\$626,973</b>	<b>\$694,129</b>	<b>\$797,603</b>	<b>\$924,686</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$796,212</b>	<b>\$924,686</b>
<b>OTHER CATEGORICAL</b>				<b>\$301</b>	<b>\$0</b>
ASSET FORFEITURE-PRIVATE				\$301	\$0
<b>STATE</b>				<b>\$697</b>	<b>\$0</b>
FORFEITURE LAW ENFORCEMENT				\$513	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$12	\$0
STATE LOCAL INITIATIVE				\$171	\$0
<b>FEDERAL - OTHER</b>				<b>\$12</b>	<b>\$0</b>
ARREST POLICIES&ENFORCEMENT PROTECTION				\$12	\$0
<b>INTRA CITY</b>				<b>\$382</b>	<b>\$0</b>
ADMINISTRATIVE SERVICES/FEES				\$8	\$0
OTHER SERVICES/FEES				\$374	\$0
<b>TOTAL</b>				<b>\$797,603</b>	<b>\$924,686</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Police Department

#### Communications

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$62,005</b>	<b>\$64,272</b>	<b>\$70,468</b>	<b>\$75,632</b>	<b>\$73,229</b>
FULL TIME SALARIED	\$61,047	\$63,323	\$67,986	\$74,036	\$71,633
UNSALARIED	\$22	\$13	\$12	\$9	\$9
ADDITIONAL GROSS PAY	\$937	\$936	\$2,469	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$1,588	\$1,588
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$48,139</b>	<b>\$34,146</b>	<b>\$37,172</b>	<b>\$39,557</b>	<b>\$34,198</b>
SUPPLIES AND MATERIALS	\$2,628	\$1,273	\$1,749	\$1,212	\$644
PROPERTY AND EQUIPMENT	\$13,060	\$2,907	\$1,600	\$2,855	\$548
OTHER SERVICES AND CHARGES	\$30,528	\$26,562	\$28,311	\$30,068	\$31,060
CONTRACTUAL SERVICES	\$1,923	\$3,405	\$5,511	\$5,422	\$1,947
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$110,144</b>	<b>\$98,418</b>	<b>\$107,640</b>	<b>\$115,189</b>	<b>\$107,428</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$96,832</b>	<b>\$99,376</b>
<b>OTHER CATEGORICAL</b>				<b>\$887</b>	<b>\$0</b>
ASSET FORFEITURE-PRIVATE				\$887	\$0
<b>STATE</b>				<b>\$7,500</b>	<b>\$5,500</b>
STATE LOCAL INITIATIVE				\$2,000	\$0
WIRELESS E 911 SURCHARGES				\$5,500	\$5,500
<b>FEDERAL - OTHER</b>				<b>\$9,970</b>	<b>\$2,551</b>
JUSTICE ASSISTANCE GRANT FUNDS				\$2,830	\$2,551
PUBLIC SAFETY INTEROPER. COMMUNICATIONS				\$308	\$0
PUBLIC SAFETY PARTNRSHIP & COMUTY POLCY				\$4,345	\$0
RECOVERY ACT JUSTICE ASSISTANCE LOCAL				\$2,487	\$0
<b>TOTAL</b>				<b>\$115,189</b>	<b>\$107,428</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Police Department

#### Community Affairs

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$8,097</b>	<b>\$10,584</b>	<b>\$11,673</b>	<b>\$12,089</b>	<b>\$8,089</b>
FULL TIME SALARIED	\$7,740	\$10,216	\$11,198	\$11,863	\$7,863
UNSALARIED	\$353	\$369	\$475	\$226	\$226
ADDITIONAL GROSS PAY	\$3	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$539</b>	<b>\$438</b>	<b>\$440</b>	<b>\$382</b>	<b>\$414</b>
SUPPLIES AND MATERIALS	\$305	\$251	\$232	\$167	\$202
PROPERTY AND EQUIPMENT	\$29	\$17	\$28	\$48	\$35
OTHER SERVICES AND CHARGES	\$82	\$39	\$45	\$42	\$105
CONTRACTUAL SERVICES	\$122	\$131	\$135	\$126	\$71
<b>TOTAL</b>	<b>\$8,635</b>	<b>\$11,022</b>	<b>\$12,113</b>	<b>\$12,471</b>	<b>\$8,503</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$12,471	\$8,503
<b>TOTAL</b>				<b>\$12,471</b>	<b>\$8,503</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Police Department

#### Counter-Terrorism

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$19,606</b>	<b>\$23,346</b>	<b>\$28,254</b>	<b>\$27,832</b>	<b>\$19,832</b>
FULL TIME SALARIED	\$17,669	\$21,362	\$25,857	\$27,831	\$19,831
UNSALARIED	\$33	\$39	\$11	\$1	\$1
ADDITIONAL GROSS PAY	\$1,691	\$1,946	\$2,386	\$0	\$0
FRINGE BENEFITS	\$213	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,716</b>	<b>\$2,598</b>	<b>\$4,748</b>	<b>\$3,557</b>	<b>\$2,469</b>
SUPPLIES AND MATERIALS	\$337	\$108	\$146	\$286	\$852
PROPERTY AND EQUIPMENT	\$462	\$483	\$867	\$935	\$154
OTHER SERVICES AND CHARGES	\$573	\$1,342	\$2,769	\$1,275	\$491
CONTRACTUAL SERVICES	\$325	\$640	\$940	\$1,037	\$946
FIXED & MISCELLANEOUS CHARGE	\$20	\$25	\$25	\$25	\$26
<b>TOTAL</b>	<b>\$21,322</b>	<b>\$25,944</b>	<b>\$33,001</b>	<b>\$31,389</b>	<b>\$22,300</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$31,388</b>	<b>\$22,300</b>
<b>FEDERAL - OTHER</b>				<b>\$1</b>	<b>\$0</b>
LAW ENFORCEMENT TERRORISM PREVENTION PGM				\$1	\$0
<b>TOTAL</b>				<b>\$31,389</b>	<b>\$22,300</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Police Department

#### Criminal Justice Bureau

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$48,834</b>	<b>\$52,744</b>	<b>\$58,483</b>	<b>\$67,949</b>	<b>\$70,506</b>
FULL TIME SALARIED	\$41,233	\$45,055	\$49,827	\$57,632	\$59,903
UNSALARIED	\$0	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$7,602	\$7,688	\$8,656	\$10,317	\$10,602
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$377</b>	<b>\$398</b>	<b>\$345</b>	<b>\$356</b>	<b>\$393</b>
SUPPLIES AND MATERIALS	\$230	\$208	\$182	\$198	\$240
PROPERTY AND EQUIPMENT	\$83	\$109	\$81	\$95	\$86
OTHER SERVICES AND CHARGES	\$63	\$80	\$82	\$61	\$65
CONTRACTUAL SERVICES	\$0	\$0	\$1	\$2	\$2
<b>TOTAL</b>	<b>\$49,211</b>	<b>\$53,141</b>	<b>\$58,829</b>	<b>\$68,306</b>	<b>\$70,898</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$68,306	\$70,898
<b>TOTAL</b>				<b>\$68,306</b>	<b>\$70,898</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Police Department

#### Detective Bureau

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$274,485</b>	<b>\$291,712</b>	<b>\$317,049</b>	<b>\$319,099</b>	<b>\$289,082</b>
FULL TIME SALARIED	\$269,284	\$286,590	\$311,789	\$314,946	\$284,928
UNSALARIED	\$164	\$117	\$37	\$0	\$0
ADDITIONAL GROSS PAY	\$5,017	\$5,004	\$5,222	\$2,937	\$2,937
FRINGE BENEFITS	\$20	\$0	\$1	\$1,217	\$1,217
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$4,170</b>	<b>\$5,034</b>	<b>\$5,836</b>	<b>\$3,604</b>	<b>\$1,800</b>
SUPPLIES AND MATERIALS	\$910	\$1,045	\$1,508	\$795	\$573
PROPERTY AND EQUIPMENT	\$694	\$1,537	\$2,348	\$661	\$191
OTHER SERVICES AND CHARGES	\$1,112	\$1,062	\$929	\$1,089	\$849
CONTRACTUAL SERVICES	\$1,454	\$1,390	\$1,052	\$1,060	\$186
FIXED & MISCELLANEOUS CHARGE	\$0	\$1	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$278,655</b>	<b>\$296,745</b>	<b>\$322,885</b>	<b>\$322,704</b>	<b>\$290,882</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$320,212</b>	<b>\$290,313</b>
<b>STATE</b>				<b>\$2,393</b>	<b>\$540</b>
AID TO CRIME LABS				\$779	\$536
FORFEITURE LAW ENFORCEMENT				\$1,610	\$0
STATE FELONY PROGRAM(EDDCP)				\$4	\$4
<b>FEDERAL - OTHER</b>				<b>\$52</b>	<b>\$0</b>
MISSING CHILDREN'S ASSISTANCE PROGRAM				\$39	\$0
SERVICES FOR TRAFFICKING VICTIMS				\$13	\$0
<b>INTRA CITY</b>				<b>\$46</b>	<b>\$28</b>
ADMINISTRATIVE SERVICES/FEES				\$46	\$28
<b>TOTAL</b>				<b>\$322,704</b>	<b>\$290,882</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Police Department

#### Housing Bureau

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$122,702</b>	<b>\$132,314</b>	<b>\$151,800</b>	<b>\$158,624</b>	<b>\$160,811</b>
FULL TIME SALARIED	\$107,600	\$117,050	\$133,438	\$139,091	\$141,841
UNSALARIED	\$35	\$27	\$29	\$645	\$27
ADDITIONAL GROSS PAY	\$15,067	\$15,237	\$18,333	\$18,420	\$18,693
FRINGE BENEFITS	\$0	\$0	\$0	\$468	\$251
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$275</b>	<b>\$473</b>	<b>\$2,166</b>	<b>\$878</b>	<b>\$46</b>
SUPPLIES AND MATERIALS	\$7	\$6	\$6	\$4	\$8
PROPERTY AND EQUIPMENT	\$31	\$34	\$4	\$9	\$10
OTHER SERVICES AND CHARGES	\$224	\$420	\$2,140	\$844	\$10
CONTRACTUAL SERVICES	\$12	\$13	\$16	\$21	\$18
<b>TOTAL</b>	<b>\$122,977</b>	<b>\$132,787</b>	<b>\$153,965</b>	<b>\$159,501</b>	<b>\$160,857</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$88,475</b>	<b>\$91,775</b>
<b>OTHER CATEGORICAL</b>				<b>\$71,026</b>	<b>\$69,082</b>
HOUSING AUTHORITY POLICE GRANT				\$70,846	\$69,082
PRIVATE GRANTS				\$180	\$0
<b>TOTAL</b>				<b>\$159,501</b>	<b>\$160,857</b>



# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Police Department

#### Intelligence Division

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$43,054</b>	<b>\$48,208</b>	<b>\$54,361</b>	<b>\$55,652</b>	<b>\$43,652</b>
FULL TIME SALARIED	\$42,986	\$48,141	\$54,332	\$55,652	\$43,652
UNSALARIED	\$27	\$28	\$29	\$0	\$0
ADDITIONAL GROSS PAY	\$41	\$40	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,156</b>	<b>\$3,258</b>	<b>\$3,315</b>	<b>\$3,568</b>	<b>\$2,457</b>
SUPPLIES AND MATERIALS	\$19	\$34	\$27	\$53	\$23
PROPERTY AND EQUIPMENT	\$93	\$143	\$69	\$148	\$75
OTHER SERVICES AND CHARGES	\$1,969	\$3,041	\$3,200	\$3,333	\$2,331
CONTRACTUAL SERVICES	\$74	\$40	\$19	\$34	\$28
<b>TOTAL</b>	<b>\$45,210</b>	<b>\$51,466</b>	<b>\$57,676</b>	<b>\$59,220</b>	<b>\$46,109</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$58,823</b>	<b>\$46,109</b>
<b>OTHER CATEGORICAL</b>				<b>\$397</b>	<b>\$0</b>
ASSET FORFEITURE-PRIVATE				\$397	\$0
<b>TOTAL</b>				<b>\$59,220</b>	<b>\$46,109</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Police Department

#### Internal Affairs

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$48,848</b>	<b>\$54,280</b>	<b>\$58,773</b>	<b>\$61,327</b>	<b>\$46,327</b>
FULL TIME SALARIED	\$45,697	\$51,091	\$55,322	\$61,327	\$46,327
UNSALARIED	\$81	\$68	\$15	\$0	\$0
ADDITIONAL GROSS PAY	\$3,071	\$3,121	\$3,435	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,197</b>	<b>\$2,222</b>	<b>\$3,117</b>	<b>\$2,177</b>	<b>\$350</b>
SUPPLIES AND MATERIALS	\$30	\$35	\$27	\$37	\$27
PROPERTY AND EQUIPMENT	\$32	\$89	\$949	\$73	\$14
OTHER SERVICES AND CHARGES	\$2,111	\$2,086	\$1,971	\$2,049	\$275
CONTRACTUAL SERVICES	\$25	\$12	\$170	\$18	\$35
<b>TOTAL</b>	<b>\$51,045</b>	<b>\$56,502</b>	<b>\$61,890</b>	<b>\$63,503</b>	<b>\$46,676</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$61,660</b>	<b>\$46,676</b>
<b>OTHER CATEGORICAL</b>				<b>\$1,522</b>	<b>\$0</b>
ASSET FORFEITURE-PRIVATE				\$1,522	\$0
<b>STATE</b>				<b>\$321</b>	<b>\$0</b>
FORFEITURE LAW ENFORCEMENT				\$321	\$0
<b>TOTAL</b>				<b>\$63,503</b>	<b>\$46,676</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Police Department

#### Organized Crime Control Bureau

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$151,059</b>	<b>\$156,473</b>	<b>\$173,526</b>	<b>\$174,864</b>	<b>\$158,864</b>
FULL TIME SALARIED	\$150,441	\$155,470	\$172,505	\$174,864	\$158,864
UNSALARIED	\$28	\$34	\$11	\$0	\$0
ADDITIONAL GROSS PAY	\$533	\$969	\$1,010	\$0	\$0
FRINGE BENEFITS	\$58	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$10,516</b>	<b>\$9,488</b>	<b>\$8,927</b>	<b>\$9,398</b>	<b>\$8,569</b>
SUPPLIES AND MATERIALS	\$2,363	\$867	\$682	\$1,432	\$1,694
PROPERTY AND EQUIPMENT	\$755	\$367	\$304	\$607	\$571
OTHER SERVICES AND CHARGES	\$7,364	\$8,221	\$7,860	\$7,135	\$6,207
CONTRACTUAL SERVICES	\$34	\$34	\$81	\$224	\$96
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$161,575</b>	<b>\$165,961</b>	<b>\$182,453</b>	<b>\$184,262</b>	<b>\$167,433</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$182,440</b>	<b>\$167,433</b>
<b>STATE</b>				<b>\$641</b>	<b>\$0</b>
AID TO PROSECUTION				\$179	\$0
MOTOR VEHICLE THEFT INSU FRAUD				\$75	\$0
STATE AID				\$388	\$0
<b>FEDERAL - OTHER</b>				<b>\$1,181</b>	<b>\$0</b>
FEDERAL ASSET FORFEITURE				\$100	\$0
HIDTA RENTAL PROGRAM				\$1,081	\$0
<b>TOTAL</b>				<b>\$184,262</b>	<b>\$167,433</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Police Department

#### Patrol

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,126,726</b>	<b>\$1,199,303</b>	<b>\$1,324,781</b>	<b>\$1,331,063</b>	<b>\$1,172,959</b>
FULL TIME SALARIED	\$1,073,846	\$1,146,427	\$1,267,537	\$1,299,095	\$1,140,951
UNSALARIED	\$23,631	\$24,707	\$26,199	\$31,965	\$32,005
ADDITIONAL GROSS PAY	\$29,249	\$28,169	\$31,045	\$3	\$3
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,522</b>	<b>\$2,689</b>	<b>\$1,786</b>	<b>\$1,957</b>	<b>\$1,610</b>
SUPPLIES AND MATERIALS	\$411	\$922	\$278	\$420	\$376
PROPERTY AND EQUIPMENT	\$502	\$531	\$233	\$289	\$164
OTHER SERVICES AND CHARGES	\$197	\$279	\$262	\$271	\$147
SOCIAL SERVICES	\$31	\$493	\$443	\$448	\$448
CONTRACTUAL SERVICES	\$381	\$463	\$570	\$528	\$475
FIXED & MISCELLANEOUS CHARGE	\$1	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,128,248</b>	<b>\$1,201,992</b>	<b>\$1,326,567</b>	<b>\$1,333,019</b>	<b>\$1,174,568</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,332,769</b>	<b>\$1,174,568</b>
<b>OTHER CATEGORICAL</b>				<b>\$121</b>	<b>\$0</b>
ASSET FORFEITURE-PRIVATE				\$121	\$0
<b>STATE</b>				<b>\$85</b>	<b>\$0</b>
FORFEITURE LAW ENFORCEMENT				\$82	\$0
NYS DORMITORY AUTHORITY GRANT				\$3	\$0
<b>FEDERAL - OTHER</b>				<b>\$44</b>	<b>\$0</b>
FORENSIC DNA CAPACITY ENHANCEMENT				\$44	\$0
<b>TOTAL</b>				<b>\$1,333,019</b>	<b>\$1,174,568</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Police Department

#### Reimbursable Overtime

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$58,234	\$60,231	\$41,450	\$42,151	\$25,703
ADDITIONAL GROSS PAY	\$58,234	\$60,231	\$41,450	\$42,150	\$25,703
FRINGE BENEFITS	\$0	\$0	\$0	\$2	\$0
<b>TOTAL</b>	<b>\$58,234</b>	<b>\$60,231</b>	<b>\$41,450</b>	<b>\$42,151</b>	<b>\$25,703</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$0</b>	<b>\$0</b>
<b>OTHER CATEGORICAL</b>				<b>\$8,476</b>	<b>\$0</b>
COMMUNITY ORIENTED POLICING SV				\$20	\$0
FORD WARRANTY PROGRAM				\$56	\$0
GMC-CHEVROLET IMPALA				\$163	\$0
HOUSING AUTHORITY POLICE GRANT				\$2,994	\$0
PRIVATE GRANTS				\$613	\$0
TA-FARE EVASION OVERTIME				\$1,100	\$0
TEA- CITY WIDE CONSTRUCTION PROJECT				\$2,871	\$0
WILLIAMSBURGH BRIDGE PROJECT				\$659	\$0
<b>STATE</b>				<b>\$2,753</b>	<b>\$0</b>
AID TO PROSECUTION				\$176	\$0
BUCKLE UP NEW YORK PROGRAM				\$1,312	\$0
COMBAT AGGRESSIVE DRIVING PROGRAM				\$324	\$0
HIGHWAY EMERGENCY LOCAL PATROL				\$54	\$0
MOTOR VEHICLE THEFT INSU FRAUD				\$287	\$0
STOP DRIVING WHILE INTOXICATED				\$600	\$0
<b>FEDERAL - OTHER</b>				<b>\$30,922</b>	<b>\$25,703</b>
ARREST POLICIES&ENFORCEMENT PROTECTION				\$3	\$0
DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT				\$2,058	\$0
ENFORCEMENT OVERTIME DRUG				\$2,703	\$703
FORENSIC DNA CAPACITY ENHANCEMENT				\$132	\$0
LAW ENFORCEMENT TERRORISM PREVENTION PGM				\$347	\$0
PUBLIC SAFETY PARTNRSHIP & COMUTY POLCY				\$200	\$0
RAIL AND TRANSIT SECURITY				\$6,200	\$0
SERVICES FOR TRAFFICKING VICTIMS				\$46	\$0
UNITED NATIONS + CONSULATE				\$15,000	\$25,000
URBAN AREAS SECURITY INITIATIVE				\$4,175	\$0
WEED AND SEED PROJECT				\$59	\$0
<b>TOTAL</b>				<b>\$42,151</b>	<b>\$25,703</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Police Department

#### School Safety

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$204,526</b>	<b>\$222,106</b>	<b>\$234,164</b>	<b>\$240,867</b>	<b>\$242,658</b>
FULL TIME SALARIED	\$22,826	\$48,653	\$188,506	\$196,764	\$198,209
UNSALARIED	\$136,658	\$125,501	\$135	\$581	\$581
ADDITIONAL GROSS PAY	\$41,745	\$44,108	\$41,941	\$39,918	\$40,265
FRINGE BENEFITS	\$3,296	\$3,845	\$3,582	\$3,603	\$3,603
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$4,621</b>	<b>\$4,203</b>	<b>\$3,766</b>	<b>\$4,904</b>	<b>\$4,904</b>
SUPPLIES AND MATERIALS	\$193	\$230	\$235	\$289	\$351
PROPERTY AND EQUIPMENT	\$3,853	\$3,366	\$2,833	\$3,942	\$3,378
OTHER SERVICES AND CHARGES	\$332	\$313	\$329	\$350	\$708
CONTRACTUAL SERVICES	\$244	\$294	\$369	\$324	\$467
<b>TOTAL</b>	<b>\$209,147</b>	<b>\$226,309</b>	<b>\$237,930</b>	<b>\$245,770</b>	<b>\$247,562</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$19,119</b>	<b>\$18,751</b>
<b>INTRA CITY</b>				<b>\$226,651</b>	<b>\$228,811</b>
EDUCATION SERVICES/FEES				\$226,651	\$228,811
<b>TOTAL</b>				<b>\$245,770</b>	<b>\$247,562</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Police Department

#### Security/Counter-Terrorism Grants

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,110</b>	<b>\$5,385</b>
FULL TIME SALARIED	\$0	\$0	\$0	\$2,848	\$4,365
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$92	\$372
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$593
FRINGE BENEFITS	\$0	\$0	\$0	\$170	\$54
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$18,871</b>	<b>\$34,489</b>	<b>\$24,197</b>	<b>\$165,413</b>	<b>\$1,091</b>
SUPPLIES AND MATERIALS	\$597	\$2,936	\$1,266	\$1,762	\$1
PROPERTY AND EQUIPMENT	\$7,932	\$7,753	\$4,930	\$26,198	\$1,090
OTHER SERVICES AND CHARGES	\$7,299	\$22,582	\$17,003	\$125,364	\$0
CONTRACTUAL SERVICES	\$3,042	\$1,217	\$997	\$12,090	\$0
FIXED & MISCELLANEOUS CHARGE	\$1	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$18,871</b>	<b>\$34,489</b>	<b>\$24,197</b>	<b>\$168,523</b>	<b>\$6,476</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$0</b>	<b>\$0</b>
<b>FEDERAL - OTHER</b>				<b>\$168,523</b>	<b>\$6,476</b>
ARRA-RAIL & TRANSIT SECURITY				\$2,302	\$6,476
BUFFER ZONE PROTECTION PLAN (BZPP)				\$1,900	\$0
DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT				\$7,818	\$0
LAW ENFORCEMENT TERRORISM PREVENTION PGM				\$25,675	\$0
PORT SECURITY				\$5,074	\$0
RAIL AND TRANSIT SECURITY				\$1,443	\$0
SECURING THE CITIES				\$39,987	\$0
URBAN AREAS SECURITY INITIATIVE				\$84,325	\$0
<b>TOTAL</b>				<b>\$168,523</b>	<b>\$6,476</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Police Department

#### Special Operations

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$57,371</b>	<b>\$60,400</b>	<b>\$64,646</b>	<b>\$65,922</b>	<b>\$58,933</b>
FULL TIME SALARIED	\$57,289	\$60,331	\$63,954	\$65,852	\$58,853
UNSALARIED	\$61	\$66	\$67	\$69	\$80
ADDITIONAL GROSS PAY	\$21	\$3	\$626	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$4,437</b>	<b>\$5,659</b>	<b>\$5,806</b>	<b>\$6,795</b>	<b>\$5,019</b>
SUPPLIES AND MATERIALS	\$1,759	\$2,863	\$2,658	\$3,018	\$2,151
PROPERTY AND EQUIPMENT	\$837	\$841	\$640	\$901	\$559
OTHER SERVICES AND CHARGES	\$243	\$213	\$170	\$189	\$238
CONTRACTUAL SERVICES	\$1,597	\$1,742	\$2,339	\$2,687	\$2,070
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$61,808</b>	<b>\$66,059</b>	<b>\$70,452</b>	<b>\$72,716</b>	<b>\$63,952</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$72,091</b>	<b>\$63,447</b>
<b>STATE</b>				<b>\$192</b>	<b>\$192</b>
EMERGENCY MED TECH TRAINING				\$60	\$60
ENFORCEMENT OF NAVIGATION LAWS				\$132	\$132
<b>INTRA CITY</b>				<b>\$434</b>	<b>\$313</b>
OTHER SERVICES/FEES				\$434	\$313
<b>TOTAL</b>				<b>\$72,716</b>	<b>\$63,952</b>



# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Police Department

#### Support Services

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$51,215</b>	<b>\$51,972</b>	<b>\$55,743</b>	<b>\$56,275</b>	<b>\$52,876</b>
FULL TIME SALARIED	\$50,010	\$52,877	\$56,409	\$56,256	\$52,856
UNSALARIED	\$32	\$26	\$1	\$20	\$20
ADDITIONAL GROSS PAY	\$1,630	\$1,580	\$1,739	\$0	\$0
MISCELLANEOUS EXPENSE	(\$458)	(\$2,510)	(\$2,406)	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$78,808</b>	<b>\$88,779</b>	<b>\$77,870</b>	<b>\$78,445</b>	<b>\$74,574</b>
SUPPLIES AND MATERIALS	\$27,948	\$34,694	\$29,178	\$30,379	\$34,400
PROPERTY AND EQUIPMENT	\$32,283	\$36,262	\$30,474	\$28,982	\$23,437
OTHER SERVICES AND CHARGES	\$14,959	\$14,997	\$14,819	\$13,781	\$13,137
CONTRACTUAL SERVICES	\$3,617	\$2,825	\$3,397	\$5,149	\$3,601
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$1	\$153	\$0
<b>TOTAL</b>	<b>\$130,023</b>	<b>\$140,751</b>	<b>\$133,613</b>	<b>\$134,721</b>	<b>\$127,450</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$127,258</b>	<b>\$127,438</b>
<b>OTHER CATEGORICAL</b>				<b>\$4,059</b>	<b>\$0</b>
ASSET FORFEITURE-PRIVATE				\$2,037	\$0
FORD WARRANTY PROGRAM				\$188	\$0
GMC-CHEVROLET IMPALA				\$1,835	\$0
<b>STATE</b>				<b>\$1,300</b>	<b>\$0</b>
FORFEITURE LAW ENFORCEMENT				\$1,300	\$0
<b>INTRA CITY</b>				<b>\$2,103</b>	<b>\$12</b>
AUTO FUEL SUPPLIES				\$17	\$12
OTHER SERVICES/FEES				\$2,086	\$0
<b>TOTAL</b>				<b>\$134,721</b>	<b>\$127,450</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Police Department

#### Training

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$81,780</b>	<b>\$89,813</b>	<b>\$85,224</b>	<b>\$86,815</b>	<b>\$85,100</b>
FULL TIME SALARIED	\$81,118	\$89,361	\$84,920	\$82,008	\$82,050
UNSALARIED	\$624	\$420	\$303	\$4,737	\$2,981
ADDITIONAL GROSS PAY	\$38	\$32	\$2	\$52	\$52
FRINGE BENEFITS	\$0	\$0	\$0	\$17	\$17
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$13,445</b>	<b>\$15,335</b>	<b>\$12,190</b>	<b>\$10,047</b>	<b>\$10,607</b>
SUPPLIES AND MATERIALS	\$2,397	\$3,969	\$4,402	\$3,908	\$4,146
PROPERTY AND EQUIPMENT	\$656	\$1,505	\$712	\$409	\$630
OTHER SERVICES AND CHARGES	\$10,177	\$9,636	\$6,835	\$5,640	\$5,508
CONTRACTUAL SERVICES	\$214	\$226	\$241	\$89	\$323
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$95,225</b>	<b>\$105,148</b>	<b>\$97,414</b>	<b>\$96,861</b>	<b>\$95,707</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$96,408</b>	<b>\$95,707</b>
<b>OTHER CATEGORICAL</b>				<b>\$453</b>	<b>\$0</b>
ASSET FORFEITURE-PRIVATE				\$453	\$0
<b>TOTAL</b>				<b>\$96,861</b>	<b>\$95,707</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Police Department

#### Transit

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$180,097	\$195,647	\$215,206	\$231,622	\$236,164
FULL TIME SALARIED	\$157,251	\$172,033	\$188,395	\$204,237	\$208,405
UNSALARIED	\$139	\$128	\$118	\$106	\$106
ADDITIONAL GROSS PAY	\$22,707	\$23,485	\$26,692	\$27,279	\$27,653
TOTAL	\$180,097	\$195,647	\$215,206	\$231,622	\$236,164
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$231,622	\$236,164
TOTAL				\$231,622	\$236,164

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Police Department

#### Transportation

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$147,549</b>	<b>\$161,672</b>	<b>\$172,446</b>	<b>\$181,916</b>	<b>\$164,484</b>
FULL TIME SALARIED	\$138,376	\$152,371	\$162,383	\$169,701	\$158,649
UNSALARIED	\$32	\$20	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$9,141	\$9,280	\$10,062	\$5,538	\$5,401
FRINGE BENEFITS	\$1	\$0	\$0	\$6,677	\$435
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$10,075</b>	<b>\$6,817</b>	<b>\$9,852</b>	<b>\$11,795</b>	<b>\$10,501</b>
SUPPLIES AND MATERIALS	\$821	\$675	\$2,276	\$1,548	\$2,922
PROPERTY AND EQUIPMENT	\$7,106	\$3,834	\$4,367	\$4,955	\$5,520
OTHER SERVICES AND CHARGES	\$379	\$704	\$867	\$801	\$563
SOCIAL SERVICES	\$0	\$0	\$145	\$1	\$1
CONTRACTUAL SERVICES	\$1,769	\$1,604	\$2,197	\$4,491	\$1,496
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$157,624</b>	<b>\$168,489</b>	<b>\$182,297</b>	<b>\$193,711</b>	<b>\$174,986</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$172,433</b>	<b>\$173,189</b>
<b>OTHER CATEGORICAL</b>				<b>\$15,317</b>	<b>\$0</b>
ASSET FORFEITURE-PRIVATE				\$109	\$0
TEA- CITY WIDE CONSTRUCTION PROJECT				\$12,707	\$0
TEA- FLUSHING AVENUE				\$127	\$0
WILLIAMSBURGH BRIDGE PROJECT				\$2,374	\$0
<b>CAPITAL - I.F.A.</b>				<b>\$1,797</b>	<b>\$1,797</b>
IFA - TRAFFIC				\$1,797	\$1,797
<b>STATE</b>				<b>\$2,746</b>	<b>\$0</b>
BUCKLE UP NEW YORK PROGRAM				\$15	\$0
COMBAT AGGRESSIVE DRIVING PROGRAM				\$213	\$0
FORFEITURE LAW ENFORCEMENT				\$37	\$0
HIGHWAY EMERGENCY LOCAL PATROL				\$2,197	\$0
STOP DRIVING WHILE INTOXICATED				\$285	\$0
<b>FEDERAL - OTHER</b>				<b>\$120</b>	<b>\$0</b>
COPS MORE GRANT				\$120	\$0
<b>INTRA CITY</b>				<b>\$1,298</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$1,298	\$0
<b>TOTAL</b>				<b>\$193,711</b>	<b>\$174,986</b>

# Administration of Children Services

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

## Budget Function Analysis

### Agency Summary

#### FY 2011 Executive Plan

(\$ in Thousands)

### Admin For Children's Services

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Budget Function</b>					
Adoption Services	\$379,905	\$399,801	\$385,189	\$386,176	\$388,917
Alternatives To Detention	\$0	\$0	\$0	\$0	\$1,800
Child Care Services	\$787,190	\$802,274	\$818,802	\$854,910	\$733,073
Child Welfare Support	\$43,961	\$51,365	\$55,842	\$48,657	\$48,001
Dept. of Ed. Residential Care	\$79,552	\$87,553	\$82,982	\$65,730	\$65,730
Foster Care Services	\$648,083	\$656,205	\$655,364	\$645,099	\$565,554
Foster Care Support	\$59,041	\$54,503	\$53,591	\$49,893	\$48,965
General Administration	\$127,572	\$132,978	\$133,534	\$117,274	\$122,516
Head Start	\$195,324	\$201,214	\$191,753	\$221,523	\$178,978
Juvenile Justice Support	\$0	\$0	\$0	\$0	\$11,170
Non-Secure Detention	\$0	\$0	\$0	\$0	\$18,670
OCFS Residential Placements	\$0	\$0	\$0	\$0	\$64,554
Preventive Homemaking Services	\$28,895	\$29,516	\$28,745	\$28,828	\$28,626
Preventive Services	\$187,251	\$206,799	\$206,738	\$209,893	\$185,851
Protective Services	\$221,901	\$232,321	\$231,691	\$223,032	\$209,197
Secure Detention	\$0	\$0	\$0	\$0	\$24,274
<b>Total</b>	<b>\$2,758,676</b>	<b>\$2,854,527</b>	<b>\$2,844,230</b>	<b>\$2,851,016</b>	<b>\$2,695,877</b>
<b>Funding Summary</b>					
City Funds	\$900,507	\$830,334	\$817,647	\$700,270	\$749,279
Other Categorical	\$0	\$968	\$355	\$141	\$641
State	\$669,375	\$729,872	\$687,775	\$747,357	\$673,694
Federal - CD	\$3,718	\$3,527	\$3,539	\$3,292	\$3,292
Federal - Other	\$1,184,393	\$1,279,201	\$1,320,447	\$1,349,399	\$1,267,814
Intra City	\$683	\$10,625	\$14,467	\$50,556	\$1,157
<b>Total</b>	<b>\$2,758,676</b>	<b>\$2,854,527</b>	<b>\$2,844,230</b>	<b>\$2,851,016</b>	<b>\$2,695,877</b>
Full-Time Positions	6,885	7,081	6,642	6,200	6,588
Full-Time Equivalent Positions	65	87	58	62	63
<b>Total Positions</b>	<b>6,950</b>	<b>7,168</b>	<b>6,700</b>	<b>6,262</b>	<b>6,651</b>

## Budget Function Analysis

### Agency Summary FY 2011 Executive Plan (\$ in Thousands)

#### Admin For Children's 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 - FY2011

#### FY 2011 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			
\$391	\$128	\$66	\$585	\$2,305	\$0	\$3	\$3	\$0	\$2,311	\$2,896	\$2,895	\$903

\* 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 2011 Executive Plan

(\$ in Thousands)

### Admin For Children's Services

---

#### Adoption Services

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$4,620	\$4,046	\$3,971	\$4,738	\$4,742
Other than Personal Services	\$375,285	\$395,755	\$381,218	\$381,438	\$384,176
<b>Total</b>	<b>\$379,905</b>	<b>\$399,801</b>	<b>\$385,189</b>	<b>\$386,176</b>	<b>\$388,917</b>
<b>Funding Summary</b>					
City Funds				\$57,764	\$55,789
State				\$158,536	\$160,639
Federal - Other				\$169,877	\$172,490
<b>Total</b>				<b>\$386,176</b>	<b>\$388,917</b>
<b>Full-Time Budgeted Positions</b>				<b>79</b>	<b>79</b>



# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Admin For Children's Services

---

#### Alternatives To Detention

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Other than Personal Services	\$0	\$0	\$0	\$0	\$1,800
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,800</b>
<b>Funding Summary</b>					
City Funds				\$0	\$1,800
<b>Total</b>				<b>\$0</b>	<b>\$1,800</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Admin For Children's Services

---

#### Child Care Services

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$15,998	\$18,407	\$21,735	\$18,209	\$17,443
Other than Personal Services	\$771,192	\$783,867	\$797,067	\$836,701	\$715,630
<b>Total</b>	<b>\$787,190</b>	<b>\$802,274</b>	<b>\$818,802</b>	<b>\$854,910</b>	<b>\$733,073</b>
<b>Funding Summary</b>					
City Funds				\$260,937	\$225,134
State				\$41,632	\$40,540
Federal - CD				\$3,292	\$3,292
Federal - Other				\$519,392	\$463,342
Intra City				\$29,658	\$765
<b>Total</b>				<b>\$854,910</b>	<b>\$733,073</b>
<b>Full-Time Budgeted Positions</b>				<b>331</b>	<b>308</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Admin For Children's Services

---

#### Child Welfare Support

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$43,961	\$51,365	\$55,842	\$48,646	\$48,001
Other than Personal Services	\$0	\$0	\$0	\$11	\$0
<b>Total</b>	<b>\$43,961</b>	<b>\$51,365</b>	<b>\$55,842</b>	<b>\$48,657</b>	<b>\$48,001</b>
<b>Funding Summary</b>					
City Funds				\$11,204	\$10,853
State				\$14,947	\$14,451
Federal - Other				\$22,505	\$22,697
<b>Total</b>				<b>\$48,657</b>	<b>\$48,001</b>
<b>Full-Time Budgeted Positions</b>				<b>705</b>	<b>690</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Admin For Children's Services

---

#### Dept. of Ed. Residential Care

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Other than Personal Services	\$79,552	\$87,553	\$82,982	\$65,730	\$65,730
<b>Total</b>	<b>\$79,552</b>	<b>\$87,553</b>	<b>\$82,982</b>	<b>\$65,730</b>	<b>\$65,730</b>
<b>Funding Summary</b>					
City Funds				\$41,510	\$41,510
State				\$24,220	\$24,220
<b>Total</b>				<b>\$65,730</b>	<b>\$65,730</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Admin For Children's Services

---

#### Foster Care Services

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$102	\$0	\$0	\$0	\$0
Other than Personal Services	\$647,982	\$656,205	\$655,364	\$645,099	\$565,554
<b>Total</b>	<b>\$648,083</b>	<b>\$656,205</b>	<b>\$655,364</b>	<b>\$645,099</b>	<b>\$565,554</b>

#### Funding Summary

City Funds				\$218,586	\$203,733
Other Categorical				\$75	\$641
State				\$285,603	\$225,228
Federal - Other				\$140,835	\$135,952
<b>Total</b>				<b>\$645,099</b>	<b>\$565,554</b>

#### Full-Time Budgeted Positions

0 0

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Admin For Children's Services

---

#### Foster Care Support

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$59,041	\$54,503	\$53,591	\$49,893	\$48,965
<b>Total</b>	<b>\$59,041</b>	<b>\$54,503</b>	<b>\$53,591</b>	<b>\$49,893</b>	<b>\$48,965</b>
<b>Funding Summary</b>					
City Funds				\$9,592	\$9,154
State				\$16,879	\$16,292
Federal - Other				\$23,422	\$23,519
<b>Total</b>				<b>\$49,893</b>	<b>\$48,965</b>
<b>Full-Time Budgeted Positions</b>				<b>757</b>	<b>738</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Admin For Children's Services

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#### General Administration

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$54,920	\$57,373	\$56,608	\$51,799	\$50,019
Other than Personal Services	\$72,651	\$75,604	\$76,926	\$65,475	\$72,498
<b>Total</b>	<b>\$127,572</b>	<b>\$132,978</b>	<b>\$133,534</b>	<b>\$117,274</b>	<b>\$122,516</b>
<b>Funding Summary</b>					
City Funds				\$22,603	\$24,843
Other Categorical				\$40	\$0
State				\$37,583	\$38,403
Federal - Other				\$57,049	\$59,270
<b>Total</b>				<b>\$117,274</b>	<b>\$122,516</b>
<b>Full-Time Budgeted Positions</b>				<b>842</b>	<b>791</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Admin For Children's Services

---

#### Head Start

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$4,704	\$4,044	\$433	\$0	\$0
Other than Personal Services	\$190,620	\$197,169	\$191,320	\$221,523	\$178,978
<b>Total</b>	<b>\$195,324</b>	<b>\$201,214</b>	<b>\$191,753</b>	<b>\$221,523</b>	<b>\$178,978</b>

#### Funding Summary

City Funds				\$0	\$0
Federal - Other				\$201,017	\$178,978
Intra City				\$20,506	\$0
<b>Total</b>				<b>\$221,523</b>	<b>\$178,978</b>

#### Full-Time Budgeted Positions

0 0



# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Admin For Children's Services

---

#### Juvenile Justice Support

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$0	\$0	\$2,236
Other than Personal Services	\$0	\$0	\$0	\$0	\$8,934
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,170</b>
<b>Funding Summary</b>					
City Funds				\$0	\$7,459
State				\$0	\$3,711
<b>Total</b>				<b>\$0</b>	<b>\$11,170</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>59</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Admin For Children's Services

---

#### Non-Secure Detention

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$0	\$0	\$4,668
Other than Personal Services	\$0	\$0	\$0	\$0	\$14,003
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,670</b>
<b>Funding Summary</b>					
City Funds				\$0	\$16,839
State				\$0	\$1,831
<b>Total</b>				<b>\$0</b>	<b>\$18,670</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>106</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Admin For Children's Services

---

#### OCFS Residential Placements

Funding for payments to the New York State Office of Children and Family Services to provide residential services for adjudicated juvenile delinquents and juvenile offenders.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Other than Personal Services	\$0	\$0	\$0	\$0	\$64,554
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,554</b>
<b>Funding Summary</b>					
City Funds				\$0	\$64,554
<b>Total</b>				<b>\$0</b>	<b>\$64,554</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Admin For Children's Services

---

#### Preventive Homemaking Services

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Other than Personal Services	\$28,895	\$29,516	\$28,745	\$28,828	\$28,626
<b>Total</b>	<b>\$28,895</b>	<b>\$29,516</b>	<b>\$28,745</b>	<b>\$28,828</b>	<b>\$28,626</b>
<b>Funding Summary</b>					
City Funds				\$7,207	\$7,156
State				\$7,207	\$7,156
Federal - Other				\$14,414	\$14,313
<b>Total</b>				<b>\$28,828</b>	<b>\$28,626</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Admin For Children's Services

---

#### Preventive Services

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$12,496	\$13,819	\$13,969	\$10,716	\$10,091
Other than Personal Services	\$174,756	\$192,980	\$192,769	\$199,177	\$175,760
<b>Total</b>	<b>\$187,251</b>	<b>\$206,799</b>	<b>\$206,738</b>	<b>\$209,893</b>	<b>\$185,851</b>
<b>Funding Summary</b>					
City Funds				\$33,410	\$25,971
State				\$84,216	\$67,826
Federal - Other				\$91,876	\$91,662
Intra City				\$392	\$392
<b>Total</b>				<b>\$209,893</b>	<b>\$185,851</b>
<b>Full-Time Budgeted Positions</b>				<b>146</b>	<b>134</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Admin For Children's Services

---

#### Protective Services

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$180,418	\$194,410	\$201,968	\$194,076	\$181,882
Other than Personal Services	\$41,483	\$37,911	\$29,723	\$28,956	\$27,315
<b>Total</b>	<b>\$221,901</b>	<b>\$232,321</b>	<b>\$231,691</b>	<b>\$223,032</b>	<b>\$209,197</b>
<b>Funding Summary</b>					
City Funds				\$37,458	\$33,155
Other Categorical				\$26	\$0
State				\$76,534	\$71,138
Federal - Other				\$109,013	\$104,904
<b>Total</b>				<b>\$223,032</b>	<b>\$209,197</b>
<b>Full-Time Budgeted Positions</b>				<b>3,340</b>	<b>3,138</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Admin For Children's Services

---

#### Secure Detention

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$0	\$0	\$22,800
Other than Personal Services	\$0	\$0	\$0	\$0	\$1,474
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,274</b>
<b>Funding Summary</b>					
City Funds				\$0	\$21,329
State				\$0	\$2,257
Federal - Other				\$0	\$688
<b>Total</b>				<b>\$0</b>	<b>\$24,274</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>545</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Admin For Children's Services

#### Adoption Services

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,620</b>	<b>\$4,046</b>	<b>\$3,971</b>	<b>\$4,738</b>	<b>\$4,742</b>
FULL TIME SALARIED	\$4,154	\$3,637	\$3,697	\$4,271	\$4,274
UNSALARIED	\$39	\$41	\$42	\$37	\$37
ADDITIONAL GROSS PAY	\$428	\$367	\$233	\$431	\$431
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$375,285</b>	<b>\$395,755</b>	<b>\$381,218</b>	<b>\$381,438</b>	<b>\$384,176</b>
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$22	\$22
SOCIAL SERVICES	\$374,085	\$394,569	\$380,035	\$380,243	\$382,981
CONTRACTUAL SERVICES	\$1,199	\$1,186	\$1,182	\$1,173	\$1,173
<b>TOTAL</b>	<b>\$379,905</b>	<b>\$399,801</b>	<b>\$385,189</b>	<b>\$386,176</b>	<b>\$388,917</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$57,764</b>	<b>\$55,789</b>
<b>STATE</b>				<b>\$158,536</b>	<b>\$160,639</b>
ADOPTION				\$155,602	\$157,723
FOSTER CARE BLOCK GRANT				\$414	\$430
MEDICAL ASSISTANCE ADMINISTRAT				\$19	\$19
STATE PREVENTIVE SERVICES				\$2,501	\$2,467
<b>FEDERAL - OTHER</b>				<b>\$169,877</b>	<b>\$172,490</b>
ADOPTION ASSISTANCE				\$166,654	\$169,208
ADOPTION ASSISTANCE - ADMINISTRATION				\$899	\$899
CHILD CARE & DEVEL.BLOCK GRANT				\$77	\$76
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$260	\$260
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$19	\$19
PROMOTING SAFE AND STABLE FAMILIES				\$107	\$111
SOC SERV BLK GRANT TITLEXX CHILD WELFARE				\$560	\$582
SOC SERV BLOCK GRANT TITLE XX OTHER				\$97	\$101
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$783	\$813
TITLE IV-E - PROTECTIVE SERVICES				\$157	\$158
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$264	\$264
<b>TOTAL</b>				<b>\$386,176</b>	<b>\$388,917</b>



# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Admin For Children's Services

#### Alternatives To Detention

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$1,800
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$1,800
TOTAL	\$0	\$0	\$0	\$0	\$1,800
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$0	\$1,800
TOTAL				\$0	\$1,800

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Admin For Children's Services

#### Child Care Services

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$15,998</b>	<b>\$18,407</b>	<b>\$21,735</b>	<b>\$18,209</b>	<b>\$17,443</b>
FULL TIME SALARIED	\$14,912	\$17,258	\$20,627	\$17,150	\$16,384
UNSALARIED	\$0	\$8	\$163	\$11	\$11
ADDITIONAL GROSS PAY	\$1,085	\$1,141	\$944	\$1,047	\$1,047
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$771,192</b>	<b>\$783,867</b>	<b>\$797,067</b>	<b>\$836,701</b>	<b>\$715,630</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$60	\$0	\$0
OTHER SERVICES AND CHARGES	\$52,889	\$52,242	\$55,032	\$55,594	\$56,096
SOCIAL SERVICES	\$4,019	\$14,031	\$18,952	\$15,599	\$15,076
CONTRACTUAL SERVICES	\$659,314	\$661,536	\$669,523	\$711,004	\$598,105
FIXED & MISCELLANEOUS CHARGE	\$54,970	\$56,059	\$53,500	\$54,504	\$46,354
<b>TOTAL</b>	<b>\$787,190</b>	<b>\$802,274</b>	<b>\$818,802</b>	<b>\$854,910</b>	<b>\$733,073</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$260,937</b>	<b>\$225,134</b>
<b>STATE</b>				<b>\$41,632</b>	<b>\$40,540</b>
CHILD SUPPORT ADMINISTRATION				\$7	\$7
FOSTER CARE BLOCK GRANT				\$3,275	\$3,144
MEDICAL ASSISTANCE ADMINISTRAT				\$144	\$133
STATE PREVENTIVE SERVICES				\$38,205	\$37,255
<b>FEDERAL - CD</b>				<b>\$3,292</b>	<b>\$3,292</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$3,292	\$3,292
<b>FEDERAL - OTHER</b>				<b>\$519,392</b>	<b>\$463,342</b>
ADOPTION ASSISTANCE - ADMINISTRATION				\$97	\$90
ARRA CHILD CARE AND DEVELOPMENT BLOCK GR				\$27,941	\$0
CHILD AND ADULT CARE FOOD PROGRAM				\$5,041	\$3,901
CHILD CARE & DEVEL.BLOCK GRANT				\$464,472	\$441,764
CHILD SUPPORT ADMINISTRATION				\$26	\$26
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$2,017	\$1,864
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$145	\$821
PROMOTING SAFE AND STABLE FAMILIES				\$848	\$814
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$4,427	\$4,251
SOC SERV BLOCK GRANT TITLE XX OTHER				\$769	\$739
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$6,188	\$5,941
TEMP.ASST NEEDY FAMILY 100%FED				\$4,050	\$0
TITLE IV-E - PROTECTIVE SERVICES				\$1,221	\$1,128
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$2,150	\$2,003
<b>INTRA CITY</b>				<b>\$29,658</b>	<b>\$765</b>
EDUCATION SERVICES/FEES				\$28,893	\$0
INTRA-CITY RENTALS				\$765	\$765
<b>TOTAL</b>				<b>\$854,910</b>	<b>\$733,073</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Admin For Children's Services

#### Child Welfare Support

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$43,961</b>	<b>\$51,365</b>	<b>\$55,842</b>	<b>\$48,646</b>	<b>\$48,001</b>
FULL TIME SALARIED	\$40,849	\$48,057	\$52,945	\$46,248	\$45,603
UNSALARIED	\$276	\$374	\$423	\$233	\$233
ADDITIONAL GROSS PAY	\$2,837	\$2,934	\$2,474	\$2,165	\$2,165
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11</b>	<b>\$0</b>
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$11	\$0
<b>TOTAL</b>	<b>\$43,961</b>	<b>\$51,365</b>	<b>\$55,842</b>	<b>\$48,657</b>	<b>\$48,001</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$11,204</b>	<b>\$10,853</b>
<b>STATE</b>				<b>\$14,947</b>	<b>\$14,451</b>
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOSTER CARE BLOCK GRANT				\$3,782	\$3,866
MEDICAL ASSISTANCE ADMINISTRAT				\$169	\$166
STATE PREVENTIVE SERVICES				\$10,996	\$10,419
<b>FEDERAL - OTHER</b>				<b>\$22,505</b>	<b>\$22,697</b>
ADOPTION ASSISTANCE - ADMINISTRATION				\$135	\$133
CHILD CARE & DEVEL.BLOCK GRANT				\$700	\$680
CHILD SUPPORT ADMINISTRATION				\$25	\$25
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$2,362	\$2,326
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$193	\$191
PROMOTING SAFE AND STABLE FAMILIES				\$981	\$1,002
SOC SERV BLK GRANT TITLXX CHILD WELFARE				\$5,121	\$5,233
SOC SERV BLOCK GRANT TITLE XX OTHER				\$890	\$909
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$7,122	\$7,280
TITLE IV-E - PROTECTIVE SERVICES				\$1,430	\$1,408
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$3,547	\$3,510
<b>TOTAL</b>				<b>\$48,657</b>	<b>\$48,001</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Admin For Children's Services

#### Dept. of Ed. Residential Care

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$79,552	\$87,553	\$82,982	\$65,730	\$65,730
SOCIAL SERVICES	\$79,552	\$87,553	\$82,982	\$65,730	\$65,730
TOTAL	\$79,552	\$87,553	\$82,982	\$65,730	\$65,730
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$41,510	\$41,510
STATE				\$24,220	\$24,220
SPECIAL EDUCATION SERVICES				\$24,220	\$24,220
TOTAL				\$65,730	\$65,730

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Admin For Children's Services

#### Foster Care Services

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$102</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FULL TIME SALARIED	\$94	\$0	\$0	\$0	\$0
UNSALARIED	\$0	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$7	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$647,982</b>	<b>\$656,205</b>	<b>\$655,364</b>	<b>\$645,099</b>	<b>\$565,554</b>
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$417	\$417
SOCIAL SERVICES	\$72,645	\$69,149	\$59,997	\$56,250	\$56,128
CONTRACTUAL SERVICES	\$575,336	\$587,055	\$595,117	\$588,357	\$509,009
FIXED & MISCELLANEOUS CHARGE	\$1	\$0	\$250	\$75	\$0
<b>TOTAL</b>	<b>\$648,083</b>	<b>\$656,205</b>	<b>\$655,364</b>	<b>\$645,099</b>	<b>\$565,554</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$218,586</b>	<b>\$203,733</b>
<b>OTHER CATEGORICAL</b>				<b>\$75</b>	<b>\$641</b>
ANNIE CASEY FOUNDATION				\$53	\$0
PRIVATE GRANTS				\$23	\$641
<b>STATE</b>				<b>\$285,603</b>	<b>\$225,228</b>
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE BLOCK GRANT				\$210,269	\$203,688
JD-PINS REMANDS				\$2,567	\$2,301
MEDICAL ASSISTANCE ADMINISTRAT				\$1,052	\$1,052
SAFETY-NET				\$218	\$0
STATE PREVENTIVE SERVICES				\$71,394	\$18,186
TANF-EMERGENCY ASSIST FAMILIES				\$6	\$0
TEMP ASSIST FOR NEEDY FAMILIES				\$96	\$0
<b>FEDERAL - OTHER</b>				<b>\$140,835</b>	<b>\$135,952</b>
ADOPTION ASSISTANCE - ADMINISTRATION				\$10	\$10
CHILD CARE & DEVEL.BLOCK GRANT				\$60	\$59
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE TITLE IV-E				\$114,574	\$110,881
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$327	\$326
INDEPENDENT LIVING				\$6,493	\$6,114
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$1,052	\$1,052
PROMOTING SAFE AND STABLE FAMILIES				\$84	\$87
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$438	\$455
SOC SERV BLOCK GRANT TITLE XX OTHER				\$76	\$79
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$613	\$636
TANF--EMERGENCY ASSISTANCE				\$13	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$193	\$0
TITLE IV-E - PROTECTIVE SERVICES				\$123	\$123
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$16,779	\$16,130
<b>TOTAL</b>				<b>\$645,099</b>	<b>\$565,554</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Admin For Children's Services

#### Foster Care Support

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$59,041</b>	<b>\$54,503</b>	<b>\$53,591</b>	<b>\$49,893</b>	<b>\$48,965</b>
FULL TIME SALARIED	\$52,192	\$48,652	\$48,120	\$43,910	\$42,981
UNSALARIED	\$1,928	\$2,043	\$1,971	\$2,080	\$2,080
ADDITIONAL GROSS PAY	\$4,897	\$3,785	\$3,478	\$3,903	\$3,903
MISCELLANEOUS EXPENSE	\$24	\$23	\$22	\$0	\$0
<b>TOTAL</b>	<b>\$59,041</b>	<b>\$54,503</b>	<b>\$53,591</b>	<b>\$49,893</b>	<b>\$48,965</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$9,592</b>	<b>\$9,154</b>
<b>STATE</b>				<b>\$16,879</b>	<b>\$16,292</b>
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOSTER CARE BLOCK GRANT				\$4,107	\$4,224
MEDICAL ASSISTANCE ADMINISTRAT				\$449	\$182
STATE PREVENTIVE SERVICES				\$12,323	\$11,885
<b>FEDERAL - OTHER</b>				<b>\$23,422</b>	<b>\$23,519</b>
ADOPTION ASSISTANCE - ADMINISTRATION				\$123	\$122
CHILD CARE & DEVEL.BLOCK GRANT				\$759	\$742
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$2,568	\$2,546
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$450	\$183
PROMOTING SAFE AND STABLE FAMILIES				\$1,063	\$1,094
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$5,552	\$5,711
SOC SERV BLOCK GRANT TITLE XX OTHER				\$965	\$992
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$7,759	\$7,981
TITLE IV-E - PROTECTIVE SERVICES				\$1,555	\$1,541
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$2,628	\$2,606
<b>TOTAL</b>				<b>\$49,893</b>	<b>\$48,965</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Admin For Children's Services

#### General

#### Administration

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$54,920</b>	<b>\$57,373</b>	<b>\$56,608</b>	<b>\$51,799</b>	<b>\$50,019</b>
FULL TIME SALARIED	\$51,727	\$53,938	\$53,691	\$49,111	\$47,331
UNSALARIED	\$232	\$225	\$277	\$211	\$221
ADDITIONAL GROSS PAY	\$2,972	\$3,223	\$2,620	\$2,422	\$2,467
FRINGE BENEFITS	\$48	\$50	\$85	\$55	\$0
MISCELLANEOUS EXPENSE	(\$59)	(\$63)	(\$66)	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$72,651</b>	<b>\$75,604</b>	<b>\$76,926</b>	<b>\$65,475</b>	<b>\$72,498</b>
SUPPLIES AND MATERIALS	\$5,870	\$4,673	\$4,438	\$2,836	\$5,241
PROPERTY AND EQUIPMENT	\$4,476	\$1,876	\$1,579	\$312	\$1,689
OTHER SERVICES AND CHARGES	\$45,633	\$49,197	\$52,836	\$52,852	\$54,192
CONTRACTUAL SERVICES	\$16,654	\$19,855	\$18,010	\$9,474	\$11,250
FIXED & MISCELLANEOUS CHARGE	\$18	\$4	\$62	\$0	\$125
<b>TOTAL</b>	<b>\$127,572</b>	<b>\$132,978</b>	<b>\$133,534</b>	<b>\$117,274</b>	<b>\$122,516</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$22,603</b>	<b>\$24,843</b>
<b>OTHER CATEGORICAL</b>				<b>\$40</b>	<b>\$0</b>
ANNIE CASEY FOUNDATION				\$40	\$0
<b>STATE</b>				<b>\$37,583</b>	<b>\$38,403</b>
CHILD SUPPORT ADMINISTRATION				\$6	\$6
FOSTER CARE BLOCK GRANT				\$10,174	\$10,810
MEDICAL ASSISTANCE ADMINISTRAT				\$436	\$446
NON-SECURE DETENTION SERVICES				\$0	\$209
SECURE DETENTION SERVICES				\$0	\$332
STATE PREVENTIVE SERVICES				\$26,967	\$26,599
<b>FEDERAL - OTHER</b>				<b>\$57,049</b>	<b>\$59,270</b>
ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT				\$71	\$71
ADOPTION ASSISTANCE - ADMINISTRATION				\$298	\$305
CHILD CARE & DEVEL.BLOCK GRANT				\$1,878	\$1,898
CHILD SUPPORT ADMINISTRATION				\$10	\$11
FOSTER CARE TITLE IV-E				\$34	\$30
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$6,094	\$6,242
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$443	\$453
PROMOTING SAFE AND STABLE FAMILIES				\$2,633	\$2,796
SOC SERV BLK GRANT TITLXX CHILD WELFARE				\$13,747	\$14,605
SOC SERV BLOCK GRANT TITLE XX OTHER				\$2,389	\$2,538
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$19,247	\$20,439
TITLE IV-E - PROTECTIVE SERVICES				\$3,690	\$3,779
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$6,515	\$6,102
<b>TOTAL</b>				<b>\$117,274</b>	<b>\$122,516</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Admin For Children's Services

Head  
Start

FY 2011 Executive

	2007 Actuals	2008 Actuals	2009 Actuals	2010 Plan	2011 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$4,704	\$4,044	\$433	\$0	\$0
FULL TIME SALARIED	\$4,530	\$3,860	\$413	\$0	\$0
ADDITIONAL GROSS PAY	\$174	\$184	\$20	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$190,620	\$197,169	\$191,320	\$221,523	\$178,978
SUPPLIES AND MATERIALS	\$635	\$954	\$823	\$1,339	\$2,147
OTHER SERVICES AND CHARGES	\$3	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$147,797	\$152,907	\$145,609	\$168,359	\$132,557
FIXED & MISCELLANEOUS CHARGE	\$42,185	\$43,308	\$44,888	\$51,825	\$44,275
TOTAL	\$195,324	\$201,214	\$191,753	\$221,523	\$178,978
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$0	\$0
FEDERAL - OTHER				\$201,017	\$178,978
ARRA - HEADSTART				\$10,615	\$0
HEAD START GRANT				\$190,402	\$178,978
INTRA CITY				\$20,506	\$0
EDUCATION SERVICES/FEES				\$20,506	\$0
TOTAL				\$221,523	\$178,978



# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Admin For Children's Services

#### Juvenile Justice Support

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$2,236
FULL TIME SALARIED	\$0	\$0	\$0	\$0	\$1,779
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$224
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$233
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$8,934
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$0	\$257
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$0	\$6
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$1,789
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$6,882
TOTAL	\$0	\$0	\$0	\$0	\$11,170
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$0	\$7,459
STATE				\$0	\$3,711
NON-SECURE DETENTION SERVICES				\$0	\$82
SECURE DETENTION SERVICES				\$0	\$3,629
TOTAL				\$0	\$11,170

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Admin For Children's Services

#### Non-Secure Detention

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,668</b>
FULL TIME SALARIED	\$0	\$0	\$0	\$0	\$4,378
UNSALARIED	\$0	\$0	\$0	\$0	\$13
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$51
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$225
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,003</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$0	\$209
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$0	\$1
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$23
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$13,770
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,670</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$0</b>	<b>\$16,839</b>
<b>STATE</b>				<b>\$0</b>	<b>\$1,831</b>
NON-SECURE DETENTION SERVICES				\$0	\$1,831
<b>TOTAL</b>				<b>\$0</b>	<b>\$18,670</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Admin For Children's Services

#### OCFS Residential Placements

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$64,554
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$64,554
TOTAL	\$0	\$0	\$0	\$0	\$64,554
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$0	\$64,554
TOTAL				\$0	\$64,554

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Admin For Children's Services

#### Preventive Homemaking Services

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$28,895	\$29,516	\$28,745	\$28,828	\$28,626
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$787	\$787
CONTRACTUAL SERVICES	\$28,895	\$29,516	\$28,745	\$28,041	\$27,839
<b>TOTAL</b>	<b>\$28,895</b>	<b>\$29,516</b>	<b>\$28,745</b>	<b>\$28,828</b>	<b>\$28,626</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$7,207	\$7,156
STATE				\$7,207	\$7,156
TANF-EMERGENCY ASSIST FAMILIES				\$7,207	\$7,156
FEDERAL - OTHER				\$14,414	\$14,313
TANF--EMERGENCY ASSISTANCE				\$14,414	\$14,313
<b>TOTAL</b>				<b>\$28,828</b>	<b>\$28,626</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Admin For Children's Services

#### Preventive Services

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$12,496</b>	<b>\$13,819</b>	<b>\$13,969</b>	<b>\$10,716</b>	<b>\$10,091</b>
FULL TIME SALARIED	\$11,730	\$13,057	\$13,233	\$10,029	\$9,404
UNSALARIED	\$0	\$10	\$36	\$0	\$0
ADDITIONAL GROSS PAY	\$765	\$753	\$700	\$688	\$688
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$174,756</b>	<b>\$192,980</b>	<b>\$192,769</b>	<b>\$199,177</b>	<b>\$175,760</b>
SUPPLIES AND MATERIALS	\$32	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$958	\$9,628
SOCIAL SERVICES	\$14,959	\$20,556	\$21,860	\$20,750	\$16,809
CONTRACTUAL SERVICES	\$155,624	\$167,943	\$167,109	\$173,769	\$145,523
FIXED & MISCELLANEOUS CHARGE	\$4,140	\$4,480	\$3,800	\$3,700	\$3,800
<b>TOTAL</b>	<b>\$187,251</b>	<b>\$206,799</b>	<b>\$206,738</b>	<b>\$209,893</b>	<b>\$185,851</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$33,410</b>	<b>\$25,971</b>
<b>STATE</b>				<b>\$84,216</b>	<b>\$67,826</b>
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE BLOCK GRANT				\$656	\$623
HOME RELIEF AID				\$1,850	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$650	\$350
STATE PREVENTIVE SERVICES				\$81,060	\$66,853
<b>FEDERAL - OTHER</b>				<b>\$91,876</b>	<b>\$91,662</b>
ADOPTION ASSISTANCE - ADMINISTRATION				\$20	\$18
CHILD CARE & DEVEL.BLOCK GRANT				\$121	\$110
CHILD SUPPORT ADMINISTRATION				\$0	\$0
EMERGENCY INCOME MAINTANCE ADM				\$3,220	\$3,220
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$417	\$383
INDEPENDENT LIVING				\$1,099	\$1,478
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$650	\$350
PROMOTING SAFE AND STABLE FAMILIES				\$11,409	\$11,389
SOC SERV BLK GRANT TITLXX CHILD WELFARE				\$59,567	\$59,464
SOC SERV BLOCK GRANT TITLE XX OTHER				\$13,457	\$13,449
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$1,239	\$1,178
TITLE IV-E - PROTECTIVE SERVICES				\$252	\$232
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$426	\$392
<b>INTRA CITY</b>				<b>\$392</b>	<b>\$392</b>
SOCIAL SERVICES/FEES				\$392	\$392
<b>TOTAL</b>				<b>\$209,893</b>	<b>\$185,851</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Admin For Children's Services

#### Protective Services

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$180,418</b>	<b>\$194,410</b>	<b>\$201,968</b>	<b>\$194,076</b>	<b>\$181,882</b>
FULL TIME SALARIED	\$154,608	\$172,616	\$185,653	\$183,355	\$171,180
UNSALARIED	\$219	\$192	\$173	\$241	\$241
ADDITIONAL GROSS PAY	\$25,588	\$21,600	\$16,141	\$10,480	\$10,462
FRINGE BENEFITS	\$3	\$3	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$41,483</b>	<b>\$37,911</b>	<b>\$29,723</b>	<b>\$28,956</b>	<b>\$27,315</b>
SUPPLIES AND MATERIALS	\$160	\$611	\$0	\$0	\$0
SOCIAL SERVICES	\$7,681	\$7,715	\$4,728	\$6,285	\$5,735
CONTRACTUAL SERVICES	\$33,641	\$29,585	\$24,994	\$22,670	\$21,580
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$221,901</b>	<b>\$232,321</b>	<b>\$231,691</b>	<b>\$223,032</b>	<b>\$209,197</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$37,458</b>	<b>\$33,155</b>
<b>OTHER CATEGORICAL</b>				<b>\$26</b>	<b>\$0</b>
PRIVATE GRANTS				\$26	\$0
<b>STATE</b>				<b>\$76,534</b>	<b>\$71,138</b>
CHILD SUPPORT ADMINISTRATION				\$1	\$0
FOSTER CARE BLOCK GRANT				\$18,761	\$18,063
MEDICAID-HEALTH & MEDICAL CARE				\$205	\$205
MEDICAL ASSISTANCE ADMINISTRAT				\$846	\$1,863
SAFETY-NET				\$300	\$300
STATE PREVENTIVE SERVICES				\$56,422	\$50,707
<b>FEDERAL - OTHER</b>				<b>\$109,013</b>	<b>\$104,904</b>
ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT				\$43	\$43
ADOPTION ASSISTANCE - ADMINISTRATION				\$567	\$526
CHILD CARE & DEVEL.BLOCK GRANT				\$3,465	\$3,174
CHILD SUPPORT ADMINISTRATION				\$1	\$0
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$14,007	\$13,165
MEDICAL ASSISTANCE PROGRAM				\$205	\$205
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$847	\$1,864
PROMOTING SAFE AND STABLE FAMILIES				\$4,947	\$4,777
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$25,827	\$24,943
SOC SERV BLOCK GRANT TITLE XX OTHER				\$4,407	\$4,243
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$35,446	\$34,128
TITLE IV-E - PROTECTIVE SERVICES				\$7,170	\$6,657
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$12,084	\$11,179
<b>TOTAL</b>				<b>\$223,032</b>	<b>\$209,197</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Admin For Children's Services

#### Secure Detention

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,800</b>
FULL TIME SALARIED	\$0	\$0	\$0	\$0	\$18,105
UNSALARIED	\$0	\$0	\$0	\$0	\$16
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$2,468
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$2,193
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$18
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,474</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$0	\$286
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$0	\$10
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$84
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$1,094
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,274</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$0</b>	<b>\$21,329</b>
<b>STATE</b>				<b>\$0</b>	<b>\$2,257</b>
NON-SECURE DETENTION SERVICES				\$0	\$293
SCHOOL BREAKFAST AND LUNCH PGM				\$0	\$31
SECURE DETENTION SERVICES				\$0	\$1,934
<b>FEDERAL - OTHER</b>				<b>\$0</b>	<b>\$688</b>
SCHOOL BRKFST PROGRAM-PRISONS				\$0	\$231
SCHOOL LUNCH				\$0	\$55
SCHOOL LUNCH-PRISONS				\$0	\$403
<b>TOTAL</b>				<b>\$0</b>	<b>\$24,274</b>

# Department of Social Services

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



## Budget Function Analysis

### Agency Summary

#### FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Social Services

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Budget Function</b>					
Adult Protective Services	\$34,165	\$39,453	\$41,553	\$48,964	\$48,822
CEO Evaluation	\$0	\$1,959	\$3,673	\$2,426	\$2,233
Domestic Violence Services	\$83,445	\$84,269	\$91,692	\$95,561	\$92,934
Employment Services Administration	\$24,243	\$25,649	\$27,530	\$29,836	\$30,031
Employment Services Contracts	\$146,939	\$159,694	\$140,086	\$139,517	\$133,792
Food Assistance Programs	\$14,990	\$14,630	\$15,554	\$22,933	\$13,116
Food Stamp Operations	\$54,022	\$60,742	\$67,444	\$77,304	\$73,442
General Administration	\$279,177	\$278,285	\$283,388	\$276,184	\$271,097
HIV and AIDS Services	\$205,651	\$212,070	\$217,104	\$225,234	\$216,929
Home Energy Assistance	\$29,347	\$35,552	\$50,329	\$48,399	\$23,963
Information Technology Services	\$84,299	\$89,737	\$90,487	\$91,437	\$91,391
Investigations and Revenue Admin	\$62,332	\$63,839	\$66,376	\$66,547	\$62,020
Medicaid - Eligibility & Admin	\$82,057	\$86,320	\$96,405	\$103,141	\$104,237
Medicaid and Homecare	\$4,679,098	\$5,815,235	\$5,327,200	\$5,187,062	\$5,203,270
Office of Child Support Enforcement	\$44,190	\$52,629	\$57,362	\$69,391	\$64,169
Public Assistance and Employment Admin	\$209,006	\$195,803	\$206,704	\$195,471	\$200,495
Public Assistance Grants	\$1,167,404	\$1,258,509	\$1,329,034	\$1,477,804	\$1,562,597
Public Assistance Support Grants	\$23,022	\$19,710	\$20,421	\$124,906	\$20,114
Subsidized Employ & Job-Related Training	\$123,219	\$108,636	\$115,784	\$111,631	\$83,850
Substance Abuse Services	\$78,549	\$79,165	\$79,658	\$77,334	\$73,135
<b>Total</b>	<b>\$7,425,152</b>	<b>\$8,681,886</b>	<b>\$8,327,785</b>	<b>\$8,471,083</b>	<b>\$8,371,635</b>
<b>Funding Summary</b>					
City Funds	\$5,385,637	\$6,525,557	\$6,127,839	\$6,040,663	\$6,077,773
Other Categorical	\$0	\$0	\$0	\$213	\$40
State	\$980,556	\$1,059,922	\$1,034,681	\$1,068,792	\$1,069,230
Federal - CD	\$2,337	\$2,855	\$2,816	\$1,170	\$0
Federal - Other	\$1,047,411	\$1,081,741	\$1,156,916	\$1,354,806	\$1,223,503
Intra City	\$9,211	\$11,811	\$5,534	\$5,438	\$1,089
<b>Total</b>	<b>\$7,425,152</b>	<b>\$8,681,886</b>	<b>\$8,327,785</b>	<b>\$8,471,083</b>	<b>\$8,371,635</b>
Full-Time Positions	13,838	13,994	14,093	14,587	14,261
Full-Time Equivalent Positions	168	208	21	56	21
<b>Total Positions</b>	<b>14,006</b>	<b>14,202</b>	<b>14,114</b>	<b>14,643</b>	<b>14,282</b>

## Budget Function Analysis

### Agency Summary FY 2011 Executive Plan (\$ 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 - FY2011

#### FY 2011 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			
\$745	\$296	\$125	\$1,166	\$898	\$6,728	\$5	\$3	\$72	\$7,706	\$8,872	\$8,868	\$6,440

\* 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 2011 Executive Plan

(\$ in Thousands)

### Department Of Social Services

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$18,785	\$20,900	\$22,168	\$26,740	\$26,796
Other than Personal Services	\$15,379	\$18,553	\$19,385	\$22,224	\$22,026
<b>Total</b>	<b>\$34,165</b>	<b>\$39,453</b>	<b>\$41,553</b>	<b>\$48,964</b>	<b>\$48,822</b>
<b>Funding Summary</b>					
City Funds				\$11,842	\$11,580
State				\$11,589	\$11,821
Federal - Other				\$25,532	\$25,421
<b>Total</b>				<b>\$48,964</b>	<b>\$48,822</b>
<b>Full-Time Budgeted Positions</b>				<b>425</b>	<b>425</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Social Services

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#### CEO Evaluation

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$0	\$417	\$491	\$484	\$485
Other than Personal Services	\$0	\$1,542	\$3,182	\$1,941	\$1,748
<b>Total</b>	<b>\$0</b>	<b>\$1,959</b>	<b>\$3,673</b>	<b>\$2,426</b>	<b>\$2,233</b>
<b>Funding Summary</b>					
City Funds				\$2,411	\$2,218
State				\$5	\$5
Federal - Other				\$9	\$9
<b>Total</b>				<b>\$2,426</b>	<b>\$2,233</b>
<b>Full-Time Budgeted Positions</b>				<b>6</b>	<b>6</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Social Services

---

#### Domestic Violence Services

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$9,693	\$9,804	\$10,604	\$11,463	\$11,691
Other than Personal Services	\$73,752	\$74,465	\$81,088	\$84,098	\$81,243
<b>Total</b>	<b>\$83,445</b>	<b>\$84,269</b>	<b>\$91,692</b>	<b>\$95,561</b>	<b>\$92,934</b>
<b>Funding Summary</b>					
City Funds				\$28,355	\$27,663
Other Categorical				\$213	\$40
State				\$23,702	\$23,023
Federal - Other				\$43,142	\$42,209
Intra City				\$150	\$0
<b>Total</b>				<b>\$95,561</b>	<b>\$92,934</b>
<b>Full-Time Budgeted Positions</b>				<b>218</b>	<b>214</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Social Services

---

#### Employment Services Administration

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$13,437	\$14,299	\$16,168	\$17,830	\$18,025
Other than Personal Services	\$10,806	\$11,350	\$11,362	\$12,006	\$12,006
<b>Total</b>	<b>\$24,243</b>	<b>\$25,649</b>	<b>\$27,530</b>	<b>\$29,836</b>	<b>\$30,031</b>
<b>Funding Summary</b>					
City Funds				\$8,135	\$8,048
State				\$8,254	\$8,337
Federal - Other				\$13,447	\$13,646
<b>Total</b>				<b>\$29,836</b>	<b>\$30,031</b>
<b>Full-Time Budgeted Positions</b>				<b>258</b>	<b>258</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Social Services

---

#### Employment Services Contracts

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Other than Personal Services	\$146,939	\$159,694	\$140,086	\$139,517	\$133,792
<b>Total</b>	<b>\$146,939</b>	<b>\$159,694</b>	<b>\$140,086</b>	<b>\$139,517</b>	<b>\$133,792</b>
<b>Funding Summary</b>					
City Funds				\$28,515	\$18,666
State				\$7,451	\$8,208
Federal - CD				\$1,170	\$0
Federal - Other				\$102,381	\$106,917
<b>Total</b>				<b>\$139,517</b>	<b>\$133,792</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Social Services

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#### Food Assistance Programs

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Other than Personal Services	\$14,990	\$14,630	\$15,554	\$22,933	\$13,116
<b>Total</b>	<b>\$14,990</b>	<b>\$14,630</b>	<b>\$15,554</b>	<b>\$22,933</b>	<b>\$13,116</b>
<b>Funding Summary</b>					
City Funds				\$9,075	\$7,331
Federal - Other				\$13,857	\$5,785
<b>Total</b>				<b>\$22,933</b>	<b>\$13,116</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>



# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Social Services

---

#### Food Stamp Operations

Funding for the administration of federal Food Stamp benefits.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$49,228	\$57,190	\$60,275	\$69,201	\$68,816
Other than Personal Services	\$4,794	\$3,552	\$7,170	\$8,104	\$4,627
<b>Total</b>	<b>\$54,022</b>	<b>\$60,742</b>	<b>\$67,444</b>	<b>\$77,304</b>	<b>\$73,442</b>
<b>Funding Summary</b>					
City Funds				\$34,108	\$34,678
State				\$776	\$890
Federal - Other				\$42,420	\$37,874
<b>Total</b>				<b>\$77,304</b>	<b>\$73,442</b>
<b>Full-Time Budgeted Positions</b>				<b>1,542</b>	<b>1,550</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Social Services

---

#### General Administration

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$127,320	\$131,594	\$139,995	\$140,309	\$142,892
Other than Personal Services	\$151,856	\$146,691	\$143,393	\$135,875	\$128,205
<b>Total</b>	<b>\$279,177</b>	<b>\$278,285</b>	<b>\$283,388</b>	<b>\$276,184</b>	<b>\$271,097</b>
<b>Funding Summary</b>					
City Funds				\$84,763	\$88,550
State				\$59,279	\$49,612
Federal - Other				\$131,053	\$131,846
Intra City				\$1,089	\$1,089
<b>Total</b>				<b>\$276,184</b>	<b>\$271,097</b>
<b>Full-Time Budgeted Positions</b>				<b>2,481</b>	<b>2,477</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Social Services

---

#### HIV and AIDS Services

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$56,583	\$59,345	\$61,420	\$57,185	\$50,951
Other than Personal Services	\$149,068	\$152,725	\$155,684	\$168,049	\$165,979
<b>Total</b>	<b>\$205,651</b>	<b>\$212,070</b>	<b>\$217,104</b>	<b>\$225,234</b>	<b>\$216,929</b>
<b>Funding Summary</b>					
City Funds				\$82,710	\$77,632
State				\$69,183	\$67,752
Federal - Other				\$73,341	\$71,546
<b>Total</b>				<b>\$225,234</b>	<b>\$216,929</b>
<b>Full-Time Budgeted Positions</b>				<b>1,252</b>	<b>1,002</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Social Services

---

#### Home Energy Assistance

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$1,709	\$1,641	\$1,553	\$1,955	\$1,963
Other than Personal Services	\$27,639	\$33,911	\$48,776	\$46,443	\$22,000
<b>Total</b>	<b>\$29,347</b>	<b>\$35,552</b>	<b>\$50,329</b>	<b>\$48,399</b>	<b>\$23,963</b>
<b>Funding Summary</b>					
City Funds				\$153	\$155
State				\$87	\$88
Federal - Other				\$48,160	\$23,720
<b>Total</b>				<b>\$48,399</b>	<b>\$23,963</b>
<b>Full-Time Budgeted Positions</b>				<b>31</b>	<b>31</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Social Services

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#### Information Technology Services

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$40,633	\$42,337	\$44,476	\$52,358	\$54,238
Other than Personal Services	\$43,665	\$47,400	\$46,011	\$39,078	\$37,153
<b>Total</b>	<b>\$84,299</b>	<b>\$89,737</b>	<b>\$90,487</b>	<b>\$91,437</b>	<b>\$91,391</b>
<b>Funding Summary</b>					
City Funds				\$30,163	\$26,610
State				\$17,104	\$16,834
Federal - Other				\$44,169	\$47,947
<b>Total</b>				<b>\$91,437</b>	<b>\$91,391</b>
<b>Full-Time Budgeted Positions</b>				<b>619</b>	<b>619</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Social Services

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$62,215	\$63,173	\$65,886	\$65,446	\$60,918
Other than Personal Services	\$117	\$667	\$490	\$1,101	\$1,101
<b>Total</b>	<b>\$62,332</b>	<b>\$63,839</b>	<b>\$66,376</b>	<b>\$66,547</b>	<b>\$62,020</b>
<b>Funding Summary</b>					
City Funds				\$21,503	\$18,958
State				\$12,870	\$12,124
Federal - Other				\$32,174	\$30,937
<b>Total</b>				<b>\$66,547</b>	<b>\$62,020</b>
<b>Full-Time Budgeted Positions</b>				<b>1,266</b>	<b>1,168</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Social Services

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#### Medicaid - Eligibility & Admin

Funding for the administration of the Medicaid program.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$63,804	\$68,706	\$71,233	\$77,654	\$83,731
Other than Personal Services	\$18,253	\$17,614	\$25,172	\$25,487	\$20,506
<b>Total</b>	<b>\$82,057</b>	<b>\$86,320</b>	<b>\$96,405</b>	<b>\$103,141</b>	<b>\$104,237</b>
<b>Funding Summary</b>					
City Funds				\$568	\$573
State				\$52,915	\$53,603
Federal - Other				\$49,658	\$50,061
<b>Total</b>				<b>\$103,141</b>	<b>\$104,237</b>
<b>Full-Time Budgeted Positions</b>				<b>1,785</b>	<b>1,785</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Social Services

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$31,605	\$34,419	\$35,759	\$34,411	\$37,169
Other than Personal Services	\$4,647,493	\$5,780,816	\$5,291,441	\$5,152,651	\$5,166,101
<b>Total</b>	<b>\$4,679,098</b>	<b>\$5,815,235</b>	<b>\$5,327,200</b>	<b>\$5,187,062</b>	<b>\$5,203,270</b>
<b>Funding Summary</b>					
City Funds				\$4,983,939	\$5,030,864
State				\$117,977	\$102,663
Federal - Other				\$85,145	\$69,742
<b>Total</b>				<b>\$5,187,062</b>	<b>\$5,203,270</b>
<b>Full-Time Budgeted Positions</b>				<b>743</b>	<b>743</b>



# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Social Services

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$30,736	\$34,672	\$38,600	\$42,491	\$42,682
Other than Personal Services	\$13,454	\$17,956	\$18,762	\$26,901	\$21,487
<b>Total</b>	<b>\$44,190</b>	<b>\$52,629</b>	<b>\$57,362</b>	<b>\$69,391</b>	<b>\$64,169</b>
<b>Funding Summary</b>					
City Funds				\$13,982	\$12,847
State				\$8,347	\$10,744
Federal - Other				\$47,063	\$40,577
<b>Total</b>				<b>\$69,391</b>	<b>\$64,169</b>
<b>Full-Time Budgeted Positions</b>				<b>891</b>	<b>891</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Social Services

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#### Public Assistance and Employment Admin

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$156,411	\$140,629	\$149,936	\$140,005	\$144,748
Other than Personal Services	\$52,595	\$55,173	\$56,768	\$55,466	\$55,746
<b>Total</b>	<b>\$209,006</b>	<b>\$195,803</b>	<b>\$206,704</b>	<b>\$195,471</b>	<b>\$200,495</b>
<b>Funding Summary</b>					
City Funds				\$65,060	\$67,389
State				\$32,257	\$32,448
Federal - Other				\$98,154	\$100,657
<b>Total</b>				<b>\$195,471</b>	<b>\$200,495</b>
<b>Full-Time Budgeted Positions</b>				<b>3,070</b>	<b>3,092</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Social Services

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Other than Personal Services	\$1,167,404	\$1,258,509	\$1,329,034	\$1,477,804	\$1,562,597
<b>Total</b>	<b>\$1,167,404</b>	<b>\$1,258,509</b>	<b>\$1,329,034</b>	<b>\$1,477,804</b>	<b>\$1,562,597</b>
<b>Funding Summary</b>					
City Funds				\$546,377	\$565,237
State				\$587,261	\$632,766
Federal - Other				\$344,166	\$364,594
<b>Total</b>				<b>\$1,477,804</b>	<b>\$1,562,597</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Social Services

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Other than Personal Services	\$23,022	\$19,710	\$20,421	\$124,906	\$20,114
<b>Total</b>	<b>\$23,022</b>	<b>\$19,710</b>	<b>\$20,421</b>	<b>\$124,906</b>	<b>\$20,114</b>
<b>Funding Summary</b>					
City Funds				\$16,861	\$13,873
State				\$22,119	\$1,758
Federal - Other				\$85,926	\$4,483
<b>Total</b>				<b>\$124,906</b>	<b>\$20,114</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Social Services

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$0	\$1,107	\$369
Other than Personal Services	\$123,219	\$108,636	\$115,784	\$110,524	\$83,481
<b>Total</b>	<b>\$123,219</b>	<b>\$108,636</b>	<b>\$115,784</b>	<b>\$111,631</b>	<b>\$83,850</b>
<b>Funding Summary</b>					
City Funds				\$46,575	\$37,583
State				\$10,755	\$8,063
Federal - Other				\$54,301	\$38,203
<b>Total</b>				<b>\$111,631</b>	<b>\$83,850</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Social Services

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Other than Personal Services	\$78,549	\$79,165	\$79,658	\$77,334	\$73,135
<b>Total</b>	<b>\$78,549</b>	<b>\$79,165</b>	<b>\$79,658</b>	<b>\$77,334</b>	<b>\$73,135</b>
<b>Funding Summary</b>					
City Funds				\$25,567	\$27,317
State				\$26,859	\$28,489
Federal - Other				\$20,708	\$17,329
Intra City				\$4,199	\$0
<b>Total</b>				<b>\$77,334</b>	<b>\$73,135</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Social Services

#### Adult Protective Services

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$18,785</b>	<b>\$20,900</b>	<b>\$22,168</b>	<b>\$26,740</b>	<b>\$26,796</b>
FULL TIME SALARIED	\$15,536	\$17,512	\$19,243	\$24,574	\$24,630
UNSALARIED	\$12	\$19	\$44	\$0	\$0
ADDITIONAL GROSS PAY	\$3,238	\$3,369	\$2,881	\$2,166	\$2,166
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$15,379</b>	<b>\$18,553</b>	<b>\$19,385</b>	<b>\$22,224</b>	<b>\$22,026</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$2	\$0
PROPERTY AND EQUIPMENT	\$0	\$8	\$0	\$8	\$183
SOCIAL SERVICES	\$1,020	\$1,401	\$1,116	\$800	\$800
CONTRACTUAL SERVICES	\$14,360	\$17,144	\$18,269	\$21,414	\$21,043
<b>TOTAL</b>	<b>\$34,165</b>	<b>\$39,453</b>	<b>\$41,553</b>	<b>\$48,964</b>	<b>\$48,822</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$11,842</b>	<b>\$11,580</b>
<b>STATE</b>				<b>\$11,589</b>	<b>\$11,821</b>
CHILD SUPPORT ADMINISTRATION				\$1	\$1
MEDICAL ASSISTANCE ADMINISTRAT				\$111	\$255
PROTECTIVE SERVICES				\$10,999	\$11,058
SHELTER CONTRACTS				\$479	\$507
TRAINING				\$0	\$0
<b>FEDERAL - OTHER</b>				<b>\$25,532</b>	<b>\$25,421</b>
CHILD SUPPORT ADMINISTRATION				\$3	\$3
FOOD STAMP ADMINISTRATION				\$7	\$7
FOOD STAMP EMPLOY.& TRAINING				\$1	\$1
FOOD STAMPS				\$1	\$1
LOW-INCOME HOME ENERGY ASSISTANCE				\$0	\$0
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$100	\$225
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$0	\$0
TANF EMPLOYMENT ADMINISTRATION				\$6	\$6
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$5	\$5
TITLE XX SOC.SERV.BLOCK GRANT				\$25,410	\$25,172
TRAINING				\$0	\$0
<b>TOTAL</b>				<b>\$48,964</b>	<b>\$48,822</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Social Services

#### CEO Evaluation

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$417</b>	<b>\$491</b>	<b>\$484</b>	<b>\$485</b>
FULL TIME SALARIED	\$0	\$406	\$484	\$483	\$484
UNSALARIED	\$0	\$3	\$2	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$8	\$5	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$1,542</b>	<b>\$3,182</b>	<b>\$1,941</b>	<b>\$1,748</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$15	\$5	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$11	\$62	\$1,748
CONTRACTUAL SERVICES	\$0	\$1,542	\$3,157	\$1,844	\$0
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$30	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,959</b>	<b>\$3,673</b>	<b>\$2,426</b>	<b>\$2,233</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$2,411</b>	<b>\$2,218</b>
<b>STATE</b>				<b>\$5</b>	<b>\$5</b>
CHILD SUPPORT ADMINISTRATION				\$0	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$5	\$5
PROTECTIVE SERVICES				\$0	\$0
<b>FEDERAL - OTHER</b>				<b>\$9</b>	<b>\$9</b>
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOOD STAMP ADMINISTRATION				\$2	\$2
FOOD STAMP EMPLOY.& TRAINING				\$1	\$1
FOOD STAMPS				\$0	\$0
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$4	\$4
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$0	\$0
<b>TOTAL</b>				<b>\$2,426</b>	<b>\$2,233</b>



# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Social Services

#### Domestic Violence Services

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$9,693</b>	<b>\$9,804</b>	<b>\$10,604</b>	<b>\$11,463</b>	<b>\$11,691</b>
FULL TIME SALARIED	\$8,527	\$8,492	\$9,294	\$10,314	\$10,542
UNSALARIED	\$7	\$14	\$9	\$0	\$0
ADDITIONAL GROSS PAY	\$1,156	\$1,295	\$1,298	\$1,086	\$1,086
FRINGE BENEFITS	\$3	\$4	\$4	\$63	\$63
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$73,752</b>	<b>\$74,465</b>	<b>\$81,088</b>	<b>\$84,098</b>	<b>\$81,243</b>
SUPPLIES AND MATERIALS	\$90	\$44	\$15	\$138	\$148
PROPERTY AND EQUIPMENT	\$0	\$6	\$20	\$15	\$15
OTHER SERVICES AND CHARGES	\$3,574	\$3,248	\$3,605	\$3,845	\$3,897
SOCIAL SERVICES	\$53,858	\$54,601	\$59,415	\$62,473	\$63,101
CONTRACTUAL SERVICES	\$16,228	\$16,567	\$18,033	\$17,628	\$14,081
FIXED & MISCELLANEOUS CHARGE	\$1	(\$1)	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$83,445</b>	<b>\$84,269</b>	<b>\$91,692</b>	<b>\$95,561</b>	<b>\$92,934</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$28,355</b>	<b>\$27,663</b>
<b>OTHER CATEGORICAL</b>				<b>\$213</b>	<b>\$40</b>
PRIVATE GRANTS				\$213	\$40
<b>STATE</b>				<b>\$23,702</b>	<b>\$23,023</b>
CHILD SUPPORT ADMINISTRATION				\$10	\$10
MEDICAL ASSISTANCE ADMINISTRAT				\$91	\$96
PROTECTIVE SERVICES				\$6,892	\$6,608
SAFETY-NET				\$5,305	\$5,172
TANF-EMERGENCY ASSIST FAMILIES				\$63	\$61
TEMP ASSIST FOR NEEDY FAMILIES				\$11,341	\$11,076
<b>FEDERAL - OTHER</b>				<b>\$43,142</b>	<b>\$42,209</b>
CHILD SUPPORT ADMINISTRATION				\$38	\$38
FOOD STAMP ADMINISTRATION				\$121	\$130
FOOD STAMP EMPLOY.& TRAINING				\$18	\$19
FOOD STAMPS				\$9	\$9
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$85	\$89
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
TANF EMPLOYMENT ADMINISTRATION				\$6,531	\$5,970
TANF--EMERGENCY ASSISTANCE				\$128	\$124
TANF-SAFETY NET				\$16	\$16
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$25,255	\$24,685
TITLE XX SOC.SERV.BLOCK GRANT				\$10,940	\$11,127
<b>INTRA CITY</b>				<b>\$150</b>	<b>\$0</b>
SOCIAL SERVICES/FEES				\$150	\$0
<b>TOTAL</b>				<b>\$95,561</b>	<b>\$92,934</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Social Services

#### Employment Services Administration

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$13,437</b>	<b>\$14,299</b>	<b>\$16,168</b>	<b>\$17,830</b>	<b>\$18,025</b>
FULL TIME SALARIED	\$10,801	\$11,257	\$12,553	\$16,983	\$17,178
OTHER SALARIED	\$25	\$26	\$0	\$0	\$0
UNSALARIED	\$1,527	\$1,496	\$1,983	\$503	\$503
ADDITIONAL GROSS PAY	\$1,084	\$1,521	\$1,633	\$344	\$344
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$10,806</b>	<b>\$11,350</b>	<b>\$11,362</b>	<b>\$12,006</b>	<b>\$12,006</b>
SUPPLIES AND MATERIALS	\$9	\$1	\$0	\$9	\$9
PROPERTY AND EQUIPMENT	\$0	\$0	\$1	\$0	\$0
OTHER SERVICES AND CHARGES	\$10,797	\$11,349	\$11,360	\$11,997	\$11,997
<b>TOTAL</b>	<b>\$24,243</b>	<b>\$25,649</b>	<b>\$27,530</b>	<b>\$29,836</b>	<b>\$30,031</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$8,135</b>	<b>\$8,048</b>
<b>STATE</b>				<b>\$8,254</b>	<b>\$8,337</b>
CHILD SUPPORT ADMINISTRATION				\$81	\$81
MEDICAL ASSISTANCE ADMINISTRAT				\$4,573	\$4,668
PROTECTIVE SERVICES				\$282	\$286
SHELTER CONTRACTS				\$3,318	\$3,301
TRAINING				\$1	\$1
<b>FEDERAL - OTHER</b>				<b>\$13,447</b>	<b>\$13,646</b>
CHILD SUPPORT ADMINISTRATION				\$316	\$316
FOOD STAMP ADMINISTRATION				\$1,973	\$2,021
FOOD STAMP EMPLOY.& TRAINING				\$916	\$920
FOOD STAMPS				\$31	\$32
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$4,359	\$4,452
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$3	\$3
TANF EMPLOYMENT ADMINISTRATION				\$10	\$10
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$5,389	\$5,435
TITLE XX SOC.SERV.BLOCK GRANT				\$411	\$419
TRAINING				\$38	\$38
<b>TOTAL</b>				<b>\$29,836</b>	<b>\$30,031</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Social Services

#### Employment Services

#### Contracts

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$146,939</b>	<b>\$159,694</b>	<b>\$140,086</b>	<b>\$139,517</b>	<b>\$133,792</b>
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$773	\$773
CONTRACTUAL SERVICES	\$146,938	\$159,695	\$140,086	\$138,744	\$133,019
FIXED & MISCELLANEOUS CHARGE	\$1	(\$1)	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$146,939</b>	<b>\$159,694</b>	<b>\$140,086</b>	<b>\$139,517</b>	<b>\$133,792</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$28,515</b>	<b>\$18,666</b>
<b>STATE</b>				<b>\$7,451</b>	<b>\$8,208</b>
CHILD SUPPORT ADMINISTRATION				\$0	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$7,324	\$8,095
PROTECTIVE SERVICES				\$23	\$20
SHELTER CONTRACTS				\$104	\$93
TRAINING				\$0	\$0
<b>FEDERAL - CD</b>				<b>\$1,170</b>	<b>\$0</b>
Comm development block entitlement -ARRA				\$1,170	\$0
<b>FEDERAL - OTHER</b>				<b>\$102,381</b>	<b>\$106,917</b>
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOOD STAMP ADMINISTRATION				\$3	\$3
FOOD STAMP EMPLOY.& TRAINING				\$43,568	\$43,643
FOOD STAMPS				\$0	\$0
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$7,323	\$8,094
SPECIAL PROJECTS				\$407	\$363
TANF EMPLOYMENT ADMINISTRATION				\$32,036	\$35,776
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$19,000	\$19,000
TITLE XX SOC.SERV.BLOCK GRANT				\$42	\$37
TRAINING				\$0	\$0
<b>TOTAL</b>				<b>\$139,517</b>	<b>\$133,792</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Social Services

#### Food Assistance Programs

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$14,990	\$14,630	\$15,554	\$22,933	\$13,116
SUPPLIES AND MATERIALS	\$6,677	\$7,476	\$7,301	\$8,242	\$7,632
PROPERTY AND EQUIPMENT	\$0	\$4	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$7	\$7
CONTRACTUAL SERVICES	\$8,313	\$7,150	\$8,253	\$14,684	\$5,477
<b>TOTAL</b>	<b>\$14,990</b>	<b>\$14,630</b>	<b>\$15,554</b>	<b>\$22,933</b>	<b>\$13,116</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$9,075	\$7,331
FEDERAL - OTHER				\$13,857	\$5,785
FOOD STAMP ADMINISTRATION				\$10,969	\$2,897
TANF EMPLOYMENT ADMINISTRATION				\$2,888	\$2,888
<b>TOTAL</b>				<b>\$22,933</b>	<b>\$13,116</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Social Services

#### Food Stamp Operations

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$49,228</b>	<b>\$57,190</b>	<b>\$60,275</b>	<b>\$69,201</b>	<b>\$68,816</b>
FULL TIME SALARIED	\$43,852	\$51,192	\$55,004	\$65,909	\$65,929
UNSALARIED	\$3	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$5,373	\$5,998	\$5,271	\$3,292	\$2,887
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$4,794</b>	<b>\$3,552</b>	<b>\$7,170</b>	<b>\$8,104</b>	<b>\$4,627</b>
SUPPLIES AND MATERIALS	\$1,045	\$19	\$1,020	\$1,080	\$1,045
PROPERTY AND EQUIPMENT	\$0	\$0	\$438	\$2	\$2
OTHER SERVICES AND CHARGES	\$3,416	\$3,207	\$2,939	\$3,329	\$3,316
CONTRACTUAL SERVICES	\$333	\$326	\$2,773	\$3,693	\$264
<b>TOTAL</b>	<b>\$54,022</b>	<b>\$60,742</b>	<b>\$67,444</b>	<b>\$77,304</b>	<b>\$73,442</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$34,108</b>	<b>\$34,678</b>
<b>STATE</b>				<b>\$776</b>	<b>\$890</b>
CHILD SUPPORT ADMINISTRATION				\$24	\$25
MEDICAL ASSISTANCE ADMINISTRAT				\$736	\$849
PROTECTIVE SERVICES				\$16	\$16
<b>FEDERAL - OTHER</b>				<b>\$42,420</b>	<b>\$37,874</b>
CHILD SUPPORT ADMINISTRATION				\$93	\$100
FOOD STAMP ADMINISTRATION				\$21,765	\$21,968
FOOD STAMP EMPLOY.& TRAINING				\$377	\$378
FOOD STAMPS				\$6	\$8
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$657	\$770
SPECIAL PROJECTS				\$3,123	\$264
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$16,385	\$14,374
TRAINING				\$13	\$13
<b>TOTAL</b>				<b>\$77,304</b>	<b>\$73,442</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Social Services

#### General Administration

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$127,320</b>	<b>\$131,594</b>	<b>\$139,995</b>	<b>\$140,309</b>	<b>\$142,892</b>
FULL TIME SALARIED	\$116,236	\$121,230	\$129,112	\$133,944	\$136,859
OTHER SALARIED	\$18	\$19	\$20	\$0	\$0
UNSALARIED	\$355	\$472	\$347	\$0	\$0
ADDITIONAL GROSS PAY	\$10,211	\$9,332	\$9,752	\$5,377	\$5,184
FRINGE BENEFITS	\$653	\$716	\$920	\$989	\$849
MISCELLANEOUS EXPENSE	(\$153)	(\$176)	(\$156)	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$151,856</b>	<b>\$146,691</b>	<b>\$143,393</b>	<b>\$135,875</b>	<b>\$128,205</b>
SUPPLIES AND MATERIALS	\$15,438	\$15,744	\$14,588	\$14,610	\$13,771
PROPERTY AND EQUIPMENT	\$3,324	\$2,032	\$1,308	\$1,989	\$1,657
OTHER SERVICES AND CHARGES	\$71,340	\$72,391	\$76,611	\$77,142	\$74,638
SOCIAL SERVICES	\$0	(\$1)	\$1	\$0	\$0
CONTRACTUAL SERVICES	\$61,469	\$56,243	\$50,591	\$41,772	\$37,905
FIXED & MISCELLANEOUS CHARGE	\$286	\$282	\$293	\$361	\$234
<b>TOTAL</b>	<b>\$279,177</b>	<b>\$278,285</b>	<b>\$283,388</b>	<b>\$276,184</b>	<b>\$271,097</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$84,763</b>	<b>\$88,550</b>
<b>STATE</b>				<b>\$59,279</b>	<b>\$49,612</b>
ADMINISTRATION				\$8,927	\$0
CHILD SUPPORT ADMINISTRATION				\$1,778	\$1,796
MEDICAL ASSISTANCE ADMINISTRAT				\$44,382	\$43,731
PROTECTIVE SERVICES				\$3,493	\$3,376
TRAINING				\$510	\$518
WELFARE TO WORK				\$190	\$190
<b>FEDERAL - OTHER</b>				<b>\$131,053</b>	<b>\$131,846</b>
CHILD SUPPORT ADMINISTRATION				\$6,805	\$6,874
FOOD STAMP ADMINISTRATION				\$18,704	\$20,442
FOOD STAMP EMPLOY.& TRAINING				\$6,046	\$6,083
FOOD STAMPS				\$3,608	\$3,623
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$40,015	\$39,511
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$155	\$160
SPECIAL PROJECTS				\$753	\$759
TANF EMPLOYMENT ADMINISTRATION				\$4,807	\$4,918
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$48,286	\$47,500
TITLE XX SOC.SERV.BLOCK GRANT				\$1,481	\$1,578
TRAINING				\$393	\$397
<b>INTRA CITY</b>				<b>\$1,089</b>	<b>\$1,089</b>
SOCIAL SERVICES/FEES				\$1,089	\$1,089
<b>TOTAL</b>				<b>\$276,184</b>	<b>\$271,097</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Social Services

#### HIV and AIDS Services

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$56,583</b>	<b>\$59,345</b>	<b>\$61,420</b>	<b>\$57,185</b>	<b>\$50,951</b>
FULL TIME SALARIED	\$48,649	\$50,617	\$53,647	\$55,787	\$49,552
UNSALARIED	\$41	\$45	\$90	\$0	\$0
ADDITIONAL GROSS PAY	\$7,893	\$8,682	\$7,683	\$1,397	\$1,397
FRINGE BENEFITS	\$0	\$1	\$1	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$149,068</b>	<b>\$152,725</b>	<b>\$155,684</b>	<b>\$168,049</b>	<b>\$165,979</b>
SUPPLIES AND MATERIALS	\$20	\$14	\$3	\$20	\$20
PROPERTY AND EQUIPMENT	\$23	\$21	\$51	\$217	\$110
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$580	\$605
SOCIAL SERVICES	\$33,484	\$41,889	\$44,550	\$42,730	\$16,721
CONTRACTUAL SERVICES	\$115,540	\$110,803	\$111,081	\$124,501	\$148,523
FIXED & MISCELLANEOUS CHARGE	\$1	(\$1)	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$205,651</b>	<b>\$212,070</b>	<b>\$217,104</b>	<b>\$225,234</b>	<b>\$216,929</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$82,710</b>	<b>\$77,632</b>
<b>STATE</b>				<b>\$69,183</b>	<b>\$67,752</b>
EMERGENCY ASSIST FOR ADULT				\$2	\$2
MEDICAL ASSISTANCE ADMINISTRAT				\$5,654	\$5,009
PROTECTIVE SERVICES				\$302	\$302
SAFETY-NET				\$58,439	\$57,690
TANF-EMERGENCY ASSIST FAMILIES				\$2,215	\$2,215
TEMP ASSIST FOR NEEDY FAMILIES				\$1,717	\$1,711
WORK NOW				\$856	\$823
<b>FEDERAL - OTHER</b>				<b>\$73,341</b>	<b>\$71,546</b>
FOOD STAMP ADMINISTRATION				\$4,909	\$4,075
FOOD STAMP EMPLOY.& TRAINING				\$1,366	\$1,442
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$35,207	\$35,207
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$5,329	\$4,372
TANF EMPLOYMENT ADMINISTRATION				\$68	\$68
TANF--EMERGENCY ASSISTANCE				\$4,430	\$4,430
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$22,029	\$21,948
TITLE XX SOC.SERV.BLOCK GRANT				\$3	\$3
<b>TOTAL</b>				<b>\$225,234</b>	<b>\$216,929</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Social Services

#### Home Energy Assistance

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,709</b>	<b>\$1,641</b>	<b>\$1,553</b>	<b>\$1,955</b>	<b>\$1,963</b>
FULL TIME SALARIED	\$1,490	\$1,408	\$1,351	\$1,862	\$1,869
ADDITIONAL GROSS PAY	\$218	\$233	\$202	\$94	\$94
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$27,639</b>	<b>\$33,911</b>	<b>\$48,776</b>	<b>\$46,443</b>	<b>\$22,000</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$241	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$99	\$1,880	\$0
OTHER SERVICES AND CHARGES	\$188	\$616	\$408	\$1,390	\$22,000
SOCIAL SERVICES	\$24,921	\$31,080	\$45,763	\$40,000	\$0
CONTRACTUAL SERVICES	\$2,530	\$2,216	\$2,506	\$2,932	\$0
<b>TOTAL</b>	<b>\$29,347</b>	<b>\$35,552</b>	<b>\$50,329</b>	<b>\$48,399</b>	<b>\$23,963</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$153</b>	<b>\$155</b>
<b>STATE</b>				<b>\$87</b>	<b>\$88</b>
CHILD SUPPORT ADMINISTRATION				\$6	\$6
MEDICAL ASSISTANCE ADMINISTRAT				\$76	\$77
PROTECTIVE SERVICES				\$4	\$4
TRAINING				\$1	\$1
<b>FEDERAL - OTHER</b>				<b>\$48,160</b>	<b>\$23,720</b>
CHILD SUPPORT ADMINISTRATION				\$22	\$22
FOOD STAMP ADMINISTRATION				\$37	\$38
FOOD STAMP EMPLOY.& TRAINING				\$7	\$8
FOOD STAMPS				\$6	\$6
LOW-INCOME HOME ENERGY ASSISTANCE				\$47,938	\$23,494
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$68	\$69
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$3	\$3
TANF EMPLOYMENT ADMINISTRATION				\$11	\$12
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$60	\$61
TITLE XX SOC.SERV.BLOCK GRANT				\$7	\$7
TRAINING				\$0	\$1
<b>TOTAL</b>				<b>\$48,399</b>	<b>\$23,963</b>



# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Social Services

#### Information Technology Services

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$40,633</b>	<b>\$42,337</b>	<b>\$44,476</b>	<b>\$52,358</b>	<b>\$54,238</b>
FULL TIME SALARIED	\$37,071	\$38,387	\$41,121	\$51,388	\$53,270
UNSALARIED	\$76	\$75	\$47	\$0	\$0
ADDITIONAL GROSS PAY	\$3,486	\$3,875	\$3,309	\$970	\$968
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$43,665</b>	<b>\$47,400</b>	<b>\$46,011</b>	<b>\$39,078</b>	<b>\$37,153</b>
SUPPLIES AND MATERIALS	\$0	\$686	\$381	\$532	\$774
PROPERTY AND EQUIPMENT	\$1,252	\$2,618	\$1,152	\$1,568	\$1,528
OTHER SERVICES AND CHARGES	\$0	\$38	\$746	\$1,266	\$1,198
CONTRACTUAL SERVICES	\$42,414	\$44,058	\$43,732	\$35,713	\$33,654
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$84,299</b>	<b>\$89,737</b>	<b>\$90,487</b>	<b>\$91,437</b>	<b>\$91,391</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$30,163</b>	<b>\$26,610</b>
<b>STATE</b>				<b>\$17,104</b>	<b>\$16,834</b>
ADMINISTRATION				\$1	\$0
CHILD SUPPORT ADMINISTRATION				\$732	\$732
MEDICAL ASSISTANCE ADMINISTRAT				\$15,285	\$15,039
PROTECTIVE SERVICES				\$970	\$945
TRAINING				\$116	\$118
WELFARE TO WORK				\$0	\$0
<b>FEDERAL - OTHER</b>				<b>\$44,169</b>	<b>\$47,947</b>
CHILD SUPPORT ADMINISTRATION				\$2,785	\$2,784
FOOD STAMP ADMINISTRATION				\$5,806	\$5,793
FOOD STAMP EMPLOY.& TRAINING				\$1,040	\$1,037
FOOD STAMPS				\$1,293	\$1,268
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$13,683	\$13,460
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$39	\$40
SPECIAL PROJECTS				\$317	\$322
TANF EMPLOYMENT ADMINISTRATION				\$1,101	\$1,118
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$17,319	\$21,332
TITLE XX SOC.SERV.BLOCK GRANT				\$670	\$680
TRAINING				\$117	\$114
<b>TOTAL</b>				<b>\$91,437</b>	<b>\$91,391</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Social Services

#### Investigations and Revenue Admin

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$62,215</b>	<b>\$63,173</b>	<b>\$65,886</b>	<b>\$65,446</b>	<b>\$60,918</b>
FULL TIME SALARIED	\$57,454	\$58,383	\$60,999	\$64,858	\$60,315
UNSALARIED	\$117	\$107	\$101	\$0	\$0
ADDITIONAL GROSS PAY	\$4,645	\$4,682	\$4,786	\$588	\$603
FRINGE BENEFITS	\$0	\$0	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$117</b>	<b>\$667</b>	<b>\$490</b>	<b>\$1,101</b>	<b>\$1,101</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$3	\$0
PROPERTY AND EQUIPMENT	\$117	\$421	\$233	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$101	\$101
CONTRACTUAL SERVICES	\$0	\$246	\$256	\$998	\$1,000
<b>TOTAL</b>	<b>\$62,332</b>	<b>\$63,839</b>	<b>\$66,376</b>	<b>\$66,547</b>	<b>\$62,020</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$21,503</b>	<b>\$18,958</b>
<b>STATE</b>				<b>\$12,870</b>	<b>\$12,124</b>
CHILD SUPPORT ADMINISTRATION				\$10	\$10
MEDICAL ASSISTANCE ADMINISTRAT				\$12,859	\$12,113
PROTECTIVE SERVICES				\$0	\$0
TRAINING				\$0	\$0
<b>FEDERAL - OTHER</b>				<b>\$32,174</b>	<b>\$30,937</b>
CHILD SUPPORT ADMINISTRATION				\$40	\$40
FOOD STAMP ADMINISTRATION				\$291	\$169
FOOD STAMP EMPLOY.& TRAINING				\$104	\$90
FOOD STAMPS				\$8,909	\$8,392
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$12,828	\$12,091
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$0	\$0
TANF EMPLOYMENT ADMINISTRATION				\$1	\$1
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$10,000	\$10,151
TITLE XX SOC.SERV.BLOCK GRANT				\$1	\$1
TRAINING				\$0	\$0
<b>TOTAL</b>				<b>\$66,547</b>	<b>\$62,020</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Social Services

#### Medicaid - Eligibility & Admin

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$63,804</b>	<b>\$68,706</b>	<b>\$71,233</b>	<b>\$77,654</b>	<b>\$83,731</b>
FULL TIME SALARIED	\$56,112	\$61,005	\$64,068	\$72,415	\$78,493
UNSALARIED	\$496	\$534	\$111	\$0	\$0
ADDITIONAL GROSS PAY	\$7,196	\$7,167	\$7,055	\$5,238	\$5,238
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$18,253</b>	<b>\$17,614</b>	<b>\$25,172</b>	<b>\$25,487</b>	<b>\$20,506</b>
SUPPLIES AND MATERIALS	\$38	\$43	\$15	\$1,739	\$580
PROPERTY AND EQUIPMENT	\$226	\$66	\$1,431	\$51	\$140
OTHER SERVICES AND CHARGES	\$16,493	\$16,883	\$17,902	\$18,143	\$18,173
CONTRACTUAL SERVICES	\$1,496	\$622	\$5,824	\$5,555	\$1,612
<b>TOTAL</b>	<b>\$82,057</b>	<b>\$86,320</b>	<b>\$96,405</b>	<b>\$103,141</b>	<b>\$104,237</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$568</b>	<b>\$573</b>
<b>STATE</b>				<b>\$52,915</b>	<b>\$53,603</b>
CHILD SUPPORT ADMINISTRATION				\$3	\$3
MEDICAL ASSISTANCE ADMINISTRAT				\$52,546	\$53,203
PROTECTIVE SERVICES				\$101	\$109
TRAINING				\$265	\$288
<b>FEDERAL - OTHER</b>				<b>\$49,658</b>	<b>\$50,061</b>
CHILD SUPPORT ADMINISTRATION				\$11	\$12
FOOD STAMP ADMINISTRATION				\$138	\$148
FOOD STAMP EMPLOY.& TRAINING				\$4	\$5
FOOD STAMPS				\$4	\$4
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$48,875	\$49,226
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$2	\$2
TANF EMPLOYMENT ADMINISTRATION				\$7	\$8
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$311	\$325
TITLE XX SOC.SERV.BLOCK GRANT				\$196	\$213
TRAINING				\$109	\$118
<b>TOTAL</b>				<b>\$103,141</b>	<b>\$104,237</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Social Services

#### Medicaid and Homecare

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$31,605</b>	<b>\$34,419</b>	<b>\$35,759</b>	<b>\$34,411</b>	<b>\$37,169</b>
FULL TIME SALARIED	\$29,167	\$31,988	\$33,295	\$31,846	\$34,604
UNSALARIED	\$8	\$45	\$55	\$0	\$0
ADDITIONAL GROSS PAY	\$2,430	\$2,386	\$2,409	\$2,565	\$2,565
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$4,647,493</b>	<b>\$5,780,816</b>	<b>\$5,291,441</b>	<b>\$5,152,651</b>	<b>\$5,166,101</b>
OTHER SERVICES AND CHARGES	\$4,066	\$3,909	\$4,013	\$2,975	\$975
SOCIAL SERVICES	\$4,305,200	\$5,494,956	\$5,026,487	\$4,838,340	\$4,896,720
CONTRACTUAL SERVICES	\$338,227	\$281,951	\$260,941	\$306,907	\$268,407
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$4,430	\$0
<b>TOTAL</b>	<b>\$4,679,098</b>	<b>\$5,815,235</b>	<b>\$5,327,200</b>	<b>\$5,187,062</b>	<b>\$5,203,270</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$4,983,939</b>	<b>\$5,030,864</b>
<b>STATE</b>				<b>\$117,977</b>	<b>\$102,663</b>
MEDICAID-HEALTH & MEDICAL CARE				\$91,719	\$83,481
MEDICAL ASSISTANCE ADMINISTRAT				\$26,258	\$19,182
<b>FEDERAL - OTHER</b>				<b>\$85,145</b>	<b>\$69,742</b>
MEDICAL ASSISTANCE PROGRAM				\$59,993	\$51,755
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$25,152	\$17,987
<b>TOTAL</b>				<b>\$5,187,062</b>	<b>\$5,203,270</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Social Services

#### Office of Child Support Enforcement

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$30,736</b>	<b>\$34,672</b>	<b>\$38,600</b>	<b>\$42,491</b>	<b>\$42,682</b>
FULL TIME SALARIED	\$27,488	\$31,343	\$35,545	\$40,694	\$41,640
UNSALARIED	\$26	\$30	\$33	\$0	\$0
ADDITIONAL GROSS PAY	\$3,222	\$3,300	\$3,022	\$1,796	\$1,041
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$13,454</b>	<b>\$17,956</b>	<b>\$18,762</b>	<b>\$26,901</b>	<b>\$21,487</b>
SUPPLIES AND MATERIALS	\$25	\$60	\$183	\$237	\$1,751
PROPERTY AND EQUIPMENT	\$86	\$229	\$441	\$542	\$491
OTHER SERVICES AND CHARGES	\$2,722	\$2,975	\$4,276	\$9,005	\$6,067
SOCIAL SERVICES	\$5,060	\$5,043	\$5,573	\$6,055	\$4,988
CONTRACTUAL SERVICES	\$5,561	\$9,650	\$8,266	\$11,061	\$8,190
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$25	\$0	\$0
<b>TOTAL</b>	<b>\$44,190</b>	<b>\$52,629</b>	<b>\$57,362</b>	<b>\$69,391</b>	<b>\$64,169</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$13,982</b>	<b>\$12,847</b>
<b>STATE</b>				<b>\$8,347</b>	<b>\$10,744</b>
CHILD SUPPORT ADMINISTRATION				\$7,213	\$9,611
SPECIAL PROJECTS				\$1,133	\$1,133
<b>FEDERAL - OTHER</b>				<b>\$47,063</b>	<b>\$40,577</b>
CHILD SUPPORT ADMINISTRATION				\$46,994	\$40,484
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$68	\$93
<b>TOTAL</b>				<b>\$69,391</b>	<b>\$64,169</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Social Services

#### Public Assistance and Employment Admin

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$156,411</b>	<b>\$140,629</b>	<b>\$149,936</b>	<b>\$140,005</b>	<b>\$144,748</b>
FULL TIME SALARIED	\$139,570	\$124,390	\$131,313	\$120,019	\$125,452
UNSALARIED	\$47	\$80	\$55	\$0	\$0
ADDITIONAL GROSS PAY	\$16,794	\$16,159	\$18,568	\$19,986	\$19,296
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$52,595</b>	<b>\$55,173</b>	<b>\$56,768</b>	<b>\$55,466</b>	<b>\$55,746</b>
SUPPLIES AND MATERIALS	\$632	\$672	\$515	\$1,221	\$2,153
PROPERTY AND EQUIPMENT	\$913	\$396	\$770	\$395	\$160
OTHER SERVICES AND CHARGES	\$47,269	\$51,153	\$51,162	\$48,732	\$48,288
CONTRACTUAL SERVICES	\$3,781	\$2,953	\$4,321	\$5,118	\$5,145
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$209,006</b>	<b>\$195,803</b>	<b>\$206,704</b>	<b>\$195,471</b>	<b>\$200,495</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$65,060</b>	<b>\$67,389</b>
<b>STATE</b>				<b>\$32,257</b>	<b>\$32,448</b>
CHILD SUPPORT ADMINISTRATION				\$336	\$341
MEDICAID-HEALTH & MEDICAL CARE				\$12,235	\$10,509
MEDICAL ASSISTANCE ADMINISTRAT				\$18,520	\$20,415
PROTECTIVE SERVICES				\$301	\$310
TRAINING				\$865	\$873
<b>FEDERAL - OTHER</b>				<b>\$98,154</b>	<b>\$100,657</b>
CHILD SUPPORT ADMINISTRATION				\$1,315	\$1,338
FOOD STAMP ADMINISTRATION				\$19,939	\$20,834
FOOD STAMP EMPLOY.& TRAINING				\$7,924	\$8,041
FOOD STAMPS				\$109	\$123
MEDICAL ASSISTANCE PROGRAM				\$7,554	\$5,828
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$16,114	\$17,946
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$302	\$310
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$43,950	\$45,257
TITLE XX SOC.SERV.BLOCK GRANT				\$0	\$10
TRAINING				\$947	\$970
<b>TOTAL</b>				<b>\$195,471</b>	<b>\$200,495</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Social Services

#### Public Assistance

#### Grants

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$1,167,404	\$1,258,509	\$1,329,034	\$1,477,804	\$1,562,597
SOCIAL SERVICES	\$1,167,404	\$1,258,509	\$1,329,034	\$1,477,804	\$1,562,597
<b>TOTAL</b>	<b>\$1,167,404</b>	<b>\$1,258,509</b>	<b>\$1,329,034</b>	<b>\$1,477,804</b>	<b>\$1,562,597</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$546,377</b>	<b>\$565,237</b>
<b>STATE</b>				<b>\$587,261</b>	<b>\$632,766</b>
EMERGENCY ASSIST FOR ADULT				\$12,830	\$13,924
SAFETY-NET				\$244,752	\$270,582
SPECIAL PROJECTS				\$73,741	\$83,014
TANF-EMERGENCY ASSIST FAMILIES				\$12,572	\$12,573
TEMP ASSIST FOR NEEDY FAMILIES				\$123,195	\$122,038
WORK NOW				\$120,171	\$130,635
<b>FEDERAL - OTHER</b>				<b>\$344,166</b>	<b>\$364,594</b>
SPECIAL PROJECTS				\$28,669	\$32,215
TANF--EMERGENCY ASSISTANCE				\$25,143	\$25,147
TANF-SAFETY NET				\$29,767	\$33,486
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$260,587	\$273,747
<b>TOTAL</b>				<b>\$1,477,804</b>	<b>\$1,562,597</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Social Services

#### Public Assistance

#### Support Grants

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$23,022	\$19,710	\$20,421	\$124,906	\$20,114
SOCIAL SERVICES	\$17,804	\$17,747	\$18,242	\$119,076	\$14,284
CONTRACTUAL SERVICES	\$5,218	\$1,963	\$2,179	\$5,830	\$5,830
<b>TOTAL</b>	<b>\$23,022</b>	<b>\$19,710</b>	<b>\$20,421</b>	<b>\$124,906</b>	<b>\$20,114</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$16,861</b>	<b>\$13,873</b>
<b>STATE</b>				<b>\$22,119</b>	<b>\$1,758</b>
CHILD SUPPORT ADMINISTRATION				\$538	\$538
GUIDE DOGS				\$106	\$106
MEDICAL ASSISTANCE ADMINISTRAT				\$412	\$412
PROTECTIVE SERVICES				\$11	\$11
SAFETY-NET				\$438	\$438
TEMP ASSIST FOR NEEDY FAMILIES				\$20,613	\$252
<b>FEDERAL - OTHER</b>				<b>\$85,926</b>	<b>\$4,483</b>
ARRA TANF EMERGENCY CONTINGENCY				\$81,443	\$0
CHILD SUPPORT ADMINISTRATION				\$2,132	\$2,132
FOOD STAMP ADMINISTRATION				\$509	\$509
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$334	\$334
TANF EMPLOYMENT ADMINISTRATION				\$983	\$983
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$504	\$504
TITLE XX SOC.SERV.BLOCK GRANT				\$21	\$21
<b>TOTAL</b>				<b>\$124,906</b>	<b>\$20,114</b>



# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Social Services

#### Subsidized Employ & Job-Related Training

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$0	\$0	\$1,107	\$369
UNSALARIED	\$0	\$0	\$0	\$1,087	\$362
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$20	\$7
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$123,219</b>	<b>\$108,636</b>	<b>\$115,784</b>	<b>\$110,524</b>	<b>\$83,481</b>
SOCIAL SERVICES	\$123,219	\$108,636	\$115,784	\$100,594	\$80,171
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$9,496	\$3,165
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$434	\$145
<b>TOTAL</b>	<b>\$123,219</b>	<b>\$108,636</b>	<b>\$115,784</b>	<b>\$111,631</b>	<b>\$83,850</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$46,575</b>	<b>\$37,583</b>
<b>STATE</b>				<b>\$10,755</b>	<b>\$8,063</b>
EMERGENCY ASSIST FOR ADULT				\$2	\$2
SAFETY-NET				\$2,645	\$2,204
TANF-EMERGENCY ASSIST FAMILIES				\$12	\$10
TEMP ASSIST FOR NEEDY FAMILIES				\$4,810	\$3,109
WORK NOW				\$3,287	\$2,739
<b>FEDERAL - OTHER</b>				<b>\$54,301</b>	<b>\$38,203</b>
ARRA TANF EMERGENCY CONTINGENCY				\$9,105	\$3,035
FOOD STAMP EMPLOY.& TRAINING				\$12,081	\$9,801
SPECIAL PROJECTS				\$27	\$0
TANF EMPLOYMENT ADMINISTRATION				\$20,185	\$18,042
TANF--EMERGENCY ASSISTANCE				\$12	\$10
TANF-SAFETY NET				\$14	\$11
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$12,878	\$7,303
<b>TOTAL</b>				<b>\$111,631</b>	<b>\$83,850</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Social Services

#### Substance Abuse Services

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$78,549	\$79,165	\$79,658	\$77,334	\$73,135
SOCIAL SERVICES	\$53,007	\$51,083	\$49,833	\$51,278	\$51,278
CONTRACTUAL SERVICES	\$25,542	\$28,082	\$29,825	\$26,056	\$21,857
<b>TOTAL</b>	<b>\$78,549</b>	<b>\$79,165</b>	<b>\$79,658</b>	<b>\$77,334</b>	<b>\$73,135</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$25,567</b>	<b>\$27,317</b>
<b>STATE</b>				<b>\$26,859</b>	<b>\$28,489</b>
MEDICAL ASSISTANCE ADMINISTRAT				\$1,630	\$3,259
SAFETY-NET				\$24,820	\$24,820
TEMP ASSIST FOR NEEDY FAMILIES				\$410	\$410
<b>FEDERAL - OTHER</b>				<b>\$20,708</b>	<b>\$17,329</b>
FOOD STAMP EMPLOY.& TRAINING				\$440	\$147
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$1,630	\$3,259
TANF EMPLOYMENT ADMINISTRATION				\$13,610	\$8,610
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$5,029	\$5,313
<b>INTRA CITY</b>				<b>\$4,199</b>	<b>\$0</b>
SOCIAL SERVICES/FEEES				\$4,199	\$0
<b>TOTAL</b>				<b>\$77,334</b>	<b>\$73,135</b>

# Department of Homeless Services

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

## Budget Function Analysis

### Agency Summary

FY 2011 Executive Plan

(\$ in Thousands)

#### Department Of Homeless Services

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Budget Function</b>					
Adult Shelter Administration & Support	\$5,489	\$5,989	\$3,639	\$5,591	\$5,710
Adult Shelter Intake and Placement	\$7,021	\$7,243	\$7,809	\$8,844	\$8,699
Adult Shelter Operations	\$214,389	\$209,104	\$204,220	\$209,800	\$201,693
Family Shelter Administration & Support	\$4,600	\$5,623	\$5,851	\$6,047	\$5,874
Family Shelter Intake and Placement	\$21,719	\$23,448	\$26,620	\$25,350	\$25,925
Family Shelter Operations	\$350,294	\$379,746	\$369,267	\$401,946	\$357,736
General Administration	\$56,312	\$62,077	\$67,806	\$61,559	\$55,580
Outreach, Drop-in and Reception Services	\$26,071	\$27,921	\$22,450	\$20,221	\$12,985
Prevention and Aftercare	\$20,323	\$20,632	\$27,022	\$36,981	\$30,468
Rental Assistance and Housing Placement	\$26,429	\$43,748	\$116,624	\$210,890	\$132,351
<b>Total</b>	<b>\$732,647</b>	<b>\$785,533</b>	<b>\$851,310</b>	<b>\$987,227</b>	<b>\$837,022</b>
<b>Funding Summary</b>					
City Funds	\$347,749	\$360,226	\$350,281	\$446,608	\$412,012
State	\$210,231	\$224,474	\$228,529	\$154,039	\$156,639
Federal - CD	\$5,225	\$6,365	\$4,441	\$13,147	\$5,843
Federal - Other	\$147,322	\$156,092	\$164,859	\$202,489	\$164,407
Intra City	\$22,120	\$38,375	\$103,199	\$170,944	\$98,121
<b>Total</b>	<b>\$732,647</b>	<b>\$785,533</b>	<b>\$851,310</b>	<b>\$987,227</b>	<b>\$837,022</b>
Full-Time Positions	2,039	2,052	2,026	2,082	2,048
Full-Time Equivalent Positions	39	32	1	2	1
<b>Total Positions</b>	<b>2,078</b>	<b>2,084</b>	<b>2,027</b>	<b>2,084</b>	<b>2,049</b>

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 - FY2011

FY 2011 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			
\$118	\$40	\$18	\$176	\$718	\$0	\$1	\$1	\$0	\$720	\$896	\$798	\$458

\* 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 2011 Executive Plan

(\$ in Thousands)

### Department Of Homeless Services

---

#### Adult Shelter Administration & Support

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$5,489	\$5,989	\$3,639	\$5,591	\$5,710
<b>Total</b>	<b>\$5,489</b>	<b>\$5,989</b>	<b>\$3,639</b>	<b>\$5,591</b>	<b>\$5,710</b>
<b>Funding Summary</b>					
City Funds				\$3,844	\$3,963
State				\$1,636	\$1,636
Federal - Other				\$111	\$111
<b>Total</b>				<b>\$5,591</b>	<b>\$5,710</b>
<b>Full-Time Budgeted Positions</b>				<b>83</b>	<b>83</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Homeless Services

---

#### Adult Shelter Intake and Placement

Funding for shelter intake and placement for single adults.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$7,021	\$7,243	\$7,809	\$8,844	\$8,699
<b>Total</b>	<b>\$7,021</b>	<b>\$7,243</b>	<b>\$7,809</b>	<b>\$8,844</b>	<b>\$8,699</b>
<b>Funding Summary</b>					
City Funds				\$6,407	\$6,919
State				\$2,229	\$1,780
Federal - Other				\$207	\$0
<b>Total</b>				<b>\$8,844</b>	<b>\$8,699</b>
<b>Full-Time Budgeted Positions</b>				<b>231</b>	<b>228</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Homeless Services

---

#### Adult Shelter Operations

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$17,061	\$14,987	\$15,385	\$11,123	\$17,341
Other than Personal Services	\$197,327	\$194,117	\$188,835	\$198,677	\$184,353
<b>Total</b>	<b>\$214,389</b>	<b>\$209,104</b>	<b>\$204,220</b>	<b>\$209,800</b>	<b>\$201,693</b>
<b>Funding Summary</b>					
City Funds				\$210,869	\$183,229
State				(\$19,128)	\$14,988
Federal - CD				\$7,581	\$1,290
Federal - Other				\$9,406	\$1,114
Intra City				\$1,072	\$1,072
<b>Total</b>				<b>\$209,800</b>	<b>\$201,693</b>
<b>Full-Time Budgeted Positions</b>				<b>143</b>	<b>330</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Homeless Services

---

#### Family Shelter Administration & Support

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$4,600	\$5,623	\$5,851	\$6,047	\$5,874
<b>Total</b>	<b>\$4,600</b>	<b>\$5,623</b>	<b>\$5,851</b>	<b>\$6,047</b>	<b>\$5,874</b>
<b>Funding Summary</b>					
City Funds				\$2,041	\$1,868
State				\$1,265	\$1,265
Federal - Other				\$2,741	\$2,741
<b>Total</b>				<b>\$6,047</b>	<b>\$5,874</b>
<b>Full-Time Budgeted Positions</b>				<b>102</b>	<b>102</b>



# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Homeless Services

---

#### Family Shelter Intake and Placement

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$21,719	\$23,448	\$26,620	\$25,350	\$25,925
<b>Total</b>	<b>\$21,719</b>	<b>\$23,448</b>	<b>\$26,620</b>	<b>\$25,350</b>	<b>\$25,925</b>
<b>Funding Summary</b>					
City Funds				\$8,492	\$9,856
State				\$4,043	\$4,043
Federal - Other				\$12,814	\$12,026
<b>Total</b>				<b>\$25,350</b>	<b>\$25,925</b>
<b>Full-Time Budgeted Positions</b>				<b>530</b>	<b>530</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Homeless Services

---

#### Family Shelter Operations

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$11,771	\$10,926	\$9,788	\$11,736	\$11,756
Other than Personal Services	\$338,523	\$368,820	\$359,479	\$390,210	\$345,980
<b>Total</b>	<b>\$350,294</b>	<b>\$379,746</b>	<b>\$369,267</b>	<b>\$401,946</b>	<b>\$357,736</b>
<b>Funding Summary</b>					
City Funds				\$151,956	\$143,128
State				\$121,087	\$102,504
Federal - CD				\$5,012	\$4,000
Federal - Other				\$121,891	\$106,104
Intra City				\$2,000	\$2,000
<b>Total</b>				<b>\$401,946</b>	<b>\$357,736</b>
<b>Full-Time Budgeted Positions</b>				<b>263</b>	<b>263</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Homeless Services

---

#### General Administration

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$39,216	\$43,026	\$48,952	\$45,313	\$38,442
Other than Personal Services	\$17,097	\$19,051	\$18,854	\$16,246	\$17,139
<b>Total</b>	<b>\$56,312</b>	<b>\$62,077</b>	<b>\$67,806</b>	<b>\$61,559</b>	<b>\$55,580</b>
<b>Funding Summary</b>					
City Funds				\$30,722	\$26,704
State				\$16,114	\$15,136
Federal - Other				\$14,723	\$13,740
<b>Total</b>				<b>\$61,559</b>	<b>\$55,580</b>
<b>Full-Time Budgeted Positions</b>				<b>603</b>	<b>398</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Homeless Services

---

#### Outreach, Drop-in and Reception Services

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$872	\$718	\$803	\$869	\$872
Other than Personal Services	\$25,199	\$27,203	\$21,647	\$19,351	\$12,114
<b>Total</b>	<b>\$26,071</b>	<b>\$27,921</b>	<b>\$22,450</b>	<b>\$20,221</b>	<b>\$12,985</b>
<b>Funding Summary</b>					
City Funds				\$763	\$9,960
State				\$12,034	\$1,347
Federal - CD				\$553	\$553
Federal - Other				\$6,822	\$1,076
Intra City				\$49	\$49
<b>Total</b>				<b>\$20,221</b>	<b>\$12,985</b>
<b>Full-Time Budgeted Positions</b>				<b>18</b>	<b>18</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Homeless Services

---

#### Prevention and Aftercare

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$0	\$162	\$400	\$0	\$0
Other than Personal Services	\$20,323	\$20,470	\$26,622	\$36,981	\$30,468
<b>Total</b>	<b>\$20,323</b>	<b>\$20,632</b>	<b>\$27,022</b>	<b>\$36,981</b>	<b>\$30,468</b>
<b>Funding Summary</b>					
City Funds				\$5,046	\$3,267
State				\$2,635	\$2,425
Federal - Other				\$29,300	\$24,777
<b>Total</b>				<b>\$36,981</b>	<b>\$30,468</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Homeless Services

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$4,753	\$3,027	\$2,989	\$5,160	\$4,640
Other than Personal Services	\$21,676	\$40,721	\$113,635	\$205,730	\$127,711
<b>Total</b>	<b>\$26,429</b>	<b>\$43,748</b>	<b>\$116,624</b>	<b>\$210,890</b>	<b>\$132,351</b>
<b>Funding Summary</b>					
City Funds				\$26,468	\$23,118
State				\$12,123	\$11,514
Federal - Other				\$4,475	\$2,719
Intra City				\$167,823	\$95,000
<b>Total</b>				<b>\$210,890</b>	<b>\$132,351</b>
<b>Full-Time Budgeted Positions</b>				<b>109</b>	<b>96</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Homeless Services

#### Adult Shelter Administration & Support

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$5,489	\$5,989	\$3,639	\$5,591	\$5,710
FULL TIME SALARIED	\$5,153	\$5,432	\$3,427	\$5,185	\$5,205
UNSALARIED	\$30	\$46	\$25	\$5	\$5
ADDITIONAL GROSS PAY	\$305	\$510	\$187	\$400	\$500
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
TOTAL	\$5,489	\$5,989	\$3,639	\$5,591	\$5,710
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$3,844	\$3,963
STATE				\$1,636	\$1,636
PERSONAL SERVICES REIMB				\$1,560	\$1,560
SAFETY-NET				\$7	\$7
SHELTER CONTRACTS				\$63	\$63
TEMP ASSIST FOR NEEDY FAMILIES				\$6	\$6
FEDERAL - OTHER				\$111	\$111
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$111	\$111
TOTAL				\$5,591	\$5,710

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Homeless Services

#### Adult Shelter Intake and Placement

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$7,021	\$7,243	\$7,809	\$8,844	\$8,699
FULL TIME SALARIED	\$5,956	\$6,224	\$6,741	\$5,736	\$5,591
OTHER SALARIED	\$3	\$0	\$0	\$0	\$0
UNSALARIED	\$5	\$3	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$1,001	\$946	\$984	\$3,087	\$3,087
FRINGE BENEFITS	\$57	\$70	\$85	\$21	\$21
TOTAL	\$7,021	\$7,243	\$7,809	\$8,844	\$8,699
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$6,407	\$6,919
STATE				\$2,229	\$1,780
PERSONAL SERVICES REIMB				\$1,001	\$1,001
SHELTER CONTRACTS				\$1,228	\$778
FEDERAL - OTHER				\$207	\$0
EMERGENCY SHELTER GRANTS PROGRAM				\$207	\$0
TOTAL				\$8,844	\$8,699



# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Homeless Services

#### Adult Shelter Operations

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$17,061</b>	<b>\$14,987</b>	<b>\$15,385</b>	<b>\$11,123</b>	<b>\$17,341</b>
FULL TIME SALARIED	\$14,941	\$13,026	\$13,450	\$9,282	\$15,500
UNSALARIED	\$0	\$12	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$1,986	\$1,841	\$1,813	\$1,783	\$1,783
FRINGE BENEFITS	\$134	\$107	\$123	\$58	\$58
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$197,327</b>	<b>\$194,117</b>	<b>\$188,835</b>	<b>\$198,677</b>	<b>\$184,353</b>
SUPPLIES AND MATERIALS	\$5,935	\$6,831	\$5,711	\$5,545	\$5,395
PROPERTY AND EQUIPMENT	\$556	\$1,399	\$279	\$526	\$728
OTHER SERVICES AND CHARGES	\$9,515	\$10,037	\$11,467	\$14,341	\$11,357
SOCIAL SERVICES	\$430	\$381	\$331	\$383	\$499
CONTRACTUAL SERVICES	\$180,257	\$175,464	\$171,043	\$177,874	\$166,366
FIXED & MISCELLANEOUS CHARGE	\$635	\$5	\$4	\$8	\$7
<b>TOTAL</b>	<b>\$214,389</b>	<b>\$209,104</b>	<b>\$204,220</b>	<b>\$209,800</b>	<b>\$201,693</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$210,869</b>	<b>\$183,229</b>
<b>STATE</b>				<b>(\$19,128)</b>	<b>\$14,988</b>
ADMINISTRATIVE EXP REIMB				\$374	\$641
PERSONAL SERVICES REIMB				\$31	\$31
SAFETY-NET				\$1,794	\$5,001
SHELTER CONTRACTS				(\$21,320)	\$9,314
TEMP ASSIST FOR NEEDY FAMILIES				(\$7)	\$1
<b>FEDERAL - CD</b>				<b>\$7,581</b>	<b>\$1,290</b>
Comm development block entitlement -ARRA				\$5,689	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,892	\$1,290
<b>FEDERAL - OTHER</b>				<b>\$9,406</b>	<b>\$1,114</b>
EMERGENCY SHELTER GRANTS PROGRAM				\$6,188	\$0
SUPPORTIVE HOUSING PROGRAM				\$156	\$156
TANF - ADMINISTRATIVE EXPENSES				\$76	\$956
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$2,985	\$2
<b>INTRA CITY</b>				<b>\$1,072</b>	<b>\$1,072</b>
SOCIAL SERVICES/FEES				\$1,072	\$1,072
<b>TOTAL</b>				<b>\$209,800</b>	<b>\$201,693</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Homeless Services

#### Family Shelter

#### Administration & Support

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,600</b>	<b>\$5,623</b>	<b>\$5,851</b>	<b>\$6,047</b>	<b>\$5,874</b>
FULL TIME SALARIED	\$4,280	\$5,061	\$5,933	\$5,921	\$5,749
UNSALARIED	\$21	\$23	\$26	\$6	\$6
ADDITIONAL GROSS PAY	\$299	\$539	(\$108)	\$119	\$119
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,600</b>	<b>\$5,623</b>	<b>\$5,851</b>	<b>\$6,047</b>	<b>\$5,874</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$2,041</b>	<b>\$1,868</b>
<b>STATE</b>				<b>\$1,265</b>	<b>\$1,265</b>
PERSONAL SERVICES REIMB				\$1,009	\$1,009
SAFETY-NET				\$23	\$23
SHELTER CONTRACTS				\$212	\$212
TEMP ASSIST FOR NEEDY FAMILIES				\$21	\$21
<b>FEDERAL - OTHER</b>				<b>\$2,741</b>	<b>\$2,741</b>
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$2,741	\$2,741
<b>TOTAL</b>				<b>\$6,047</b>	<b>\$5,874</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Homeless Services

#### Family Shelter Intake and Placement

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$21,719	\$23,448	\$26,620	\$25,350	\$25,925
FULL TIME SALARIED	\$17,710	\$19,044	\$21,679	\$21,898	\$21,935
UNSALARIED	\$9	\$5	\$3	\$0	\$0
ADDITIONAL GROSS PAY	\$3,963	\$4,355	\$4,897	\$3,432	\$3,971
FRINGE BENEFITS	\$37	\$44	\$41	\$20	\$20
<b>TOTAL</b>	<b>\$21,719</b>	<b>\$23,448</b>	<b>\$26,620</b>	<b>\$25,350</b>	<b>\$25,925</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$8,492</b>	<b>\$9,856</b>
<b>STATE</b>				<b>\$4,043</b>	<b>\$4,043</b>
PERSONAL SERVICES REIMB				\$3,684	\$3,684
TEMP ASSIST FOR NEEDY FAMILIES				\$359	\$359
<b>FEDERAL - OTHER</b>				<b>\$12,814</b>	<b>\$12,026</b>
ARRA-HOMELESS PREVENT & RAPID RE HOUSING				\$788	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$12,026	\$12,026
<b>TOTAL</b>				<b>\$25,350</b>	<b>\$25,925</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Homeless Services

#### Family Shelter Operations

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$11,771</b>	<b>\$10,926</b>	<b>\$9,788</b>	<b>\$11,736</b>	<b>\$11,756</b>
FULL TIME SALARIED	\$9,997	\$9,278	\$8,531	\$10,437	\$10,457
UNSALARIED	\$4	\$7	\$3	\$0	\$0
ADDITIONAL GROSS PAY	\$1,722	\$1,592	\$1,205	\$1,285	\$1,285
FRINGE BENEFITS	\$48	\$50	\$49	\$14	\$14
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$338,523</b>	<b>\$368,820</b>	<b>\$359,479</b>	<b>\$390,210</b>	<b>\$345,980</b>
SUPPLIES AND MATERIALS	\$4,574	\$4,356	\$4,437	\$4,182	\$7,390
PROPERTY AND EQUIPMENT	\$1,193	\$1,295	\$571	\$758	\$920
OTHER SERVICES AND CHARGES	\$6,819	\$3,645	\$1,709	\$3,692	\$7,195
SOCIAL SERVICES	\$7,781	\$7,156	\$626	\$0	\$0
CONTRACTUAL SERVICES	\$318,155	\$352,368	\$352,136	\$381,577	\$330,473
FIXED & MISCELLANEOUS CHARGE	\$1	\$0	\$0	\$1	\$2
<b>TOTAL</b>	<b>\$350,294</b>	<b>\$379,746</b>	<b>\$369,267</b>	<b>\$401,946</b>	<b>\$357,736</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$151,956</b>	<b>\$143,128</b>
<b>STATE</b>				<b>\$121,087</b>	<b>\$102,504</b>
ADMINISTRATIVE EXP REIMB				\$1,719	\$1,661
PERSONAL SERVICES REIMB				\$557	\$557
SAFETY-NET				\$60,276	\$50,244
SHELTER CONTRACTS				\$60	\$10
TEMP ASSIST FOR NEEDY FAMILIES				\$58,475	\$50,032
<b>FEDERAL - CD</b>				<b>\$5,012</b>	<b>\$4,000</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$5,012	\$4,000
<b>FEDERAL - OTHER</b>				<b>\$121,891</b>	<b>\$106,104</b>
EMERGENCY SHELTER GRANTS PROGRAM				\$226	\$0
TANF - ADMINISTRATIVE EXPENSES				\$10,216	\$10,216
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$111,450	\$95,889
<b>INTRA CITY</b>				<b>\$2,000</b>	<b>\$2,000</b>
SOCIAL SERVICES/FEES				\$2,000	\$2,000
<b>TOTAL</b>				<b>\$401,946</b>	<b>\$357,736</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Homeless Services

#### General

#### Administration

#### FY 2011 Executive

	2007 Actuals	2008 Actuals	2009 Actuals	2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$39,216</b>	<b>\$43,026</b>	<b>\$48,952</b>	<b>\$45,313</b>	<b>\$38,442</b>
FULL TIME SALARIED	\$33,470	\$36,804	\$42,501	\$41,482	\$35,070
OTHER SALARIED	\$141	\$96	\$76	\$40	\$40
UNSALARIED	\$240	\$212	\$213	\$78	\$48
ADDITIONAL GROSS PAY	\$4,352	\$4,860	\$5,161	\$1,664	\$1,907
FRINGE BENEFITS	\$934	\$1,007	\$978	\$2,049	\$1,377
MISCELLANEOUS EXPENSE	\$78	\$46	\$22	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$17,097</b>	<b>\$19,051</b>	<b>\$18,854</b>	<b>\$16,246</b>	<b>\$17,139</b>
SUPPLIES AND MATERIALS	\$1,395	\$2,053	\$2,236	\$1,797	\$828
PROPERTY AND EQUIPMENT	\$602	\$1,119	\$410	\$225	\$288
OTHER SERVICES AND CHARGES	\$9,444	\$9,662	\$9,638	\$9,916	\$12,799
SOCIAL SERVICES	\$0	\$98	\$95	\$0	\$0
CONTRACTUAL SERVICES	\$5,531	\$5,982	\$6,413	\$4,241	\$3,162
FIXED & MISCELLANEOUS CHARGE	\$125	\$138	\$62	\$67	\$61
<b>TOTAL</b>	<b>\$56,312</b>	<b>\$62,077</b>	<b>\$67,806</b>	<b>\$61,559</b>	<b>\$55,580</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$30,722</b>	<b>\$26,704</b>
<b>STATE</b>				<b>\$16,114</b>	<b>\$15,136</b>
ADMINISTRATIVE EXP REIMB				\$1,926	\$2,212
PERSONAL SERVICES REIMB				\$5,258	\$5,258
SAFETY-NET				\$793	\$783
SHELTER CONTRACTS				\$7,400	\$6,171
TEMP ASSIST FOR NEEDY FAMILIES				\$738	\$713
<b>FEDERAL - OTHER</b>				<b>\$14,723</b>	<b>\$13,740</b>
ARRA-HOMELESS PREVENT & RAPID RE HOUSING				\$926	\$229
EMERGENCY SHELTER GRANTS PROGRAM				\$294	\$0
TANF - ADMINISTRATIVE EXPENSES				\$3,302	\$3,315
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$10,201	\$10,196
<b>TOTAL</b>				<b>\$61,559</b>	<b>\$55,580</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Homeless Services

#### Outreach, Drop-in and Reception Services

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$872</b>	<b>\$718</b>	<b>\$803</b>	<b>\$869</b>	<b>\$872</b>
FULL TIME SALARIED	\$762	\$638	\$716	\$781	\$783
UNSALARIED	\$8	\$5	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$101	\$74	\$87	\$88	\$88
FRINGE BENEFITS	\$1	\$1	\$1	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$25,199</b>	<b>\$27,203</b>	<b>\$21,647</b>	<b>\$19,351</b>	<b>\$12,114</b>
CONTRACTUAL SERVICES	\$25,199	\$27,203	\$21,647	\$19,351	\$12,114
<b>TOTAL</b>	<b>\$26,071</b>	<b>\$27,921</b>	<b>\$22,450</b>	<b>\$20,221</b>	<b>\$12,985</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$763</b>	<b>\$9,960</b>
<b>STATE</b>				<b>\$12,034</b>	<b>\$1,347</b>
PERSONAL SERVICES REIMB				\$253	\$253
SHELTER CONTRACTS				\$11,780	\$1,094
<b>FEDERAL - CD</b>				<b>\$553</b>	<b>\$553</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$553	\$553
<b>FEDERAL - OTHER</b>				<b>\$6,822</b>	<b>\$1,076</b>
ARRA-HOMELESS PREVENT & RAPID RE HOUSING				\$5,846	\$1,076
EMERGENCY SHELTER GRANTS PROGRAM				\$976	\$0
<b>INTRA CITY</b>				<b>\$49</b>	<b>\$49</b>
SOCIAL SERVICES/FEES				\$49	\$49
<b>TOTAL</b>				<b>\$20,221</b>	<b>\$12,985</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Homeless Services

#### Prevention and Aftercare

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$162	\$400	\$0	\$0
FULL TIME SALARIED	\$0	\$152	\$388	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$10	\$12	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$20,323	\$20,470	\$26,622	\$36,981	\$30,468
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$949	\$499
CONTRACTUAL SERVICES	\$20,323	\$20,470	\$26,622	\$36,032	\$29,969
TOTAL	\$20,323	\$20,632	\$27,022	\$36,981	\$30,468
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$5,046	\$3,267
STATE				\$2,635	\$2,425
ADMINISTRATIVE EXP REIMB				\$93	\$0
SAFETY-NET				\$11	\$0
SHELTER CONTRACTS				\$97	\$0
TANF-EMERGENCY ASSIST FAMILIES				\$1,500	\$1,500
TEMP ASSIST FOR NEEDY FAMILIES				\$935	\$925
FEDERAL - OTHER				\$29,300	\$24,777
ARRA-HOMELESS PREVENT & RAPID RE HOUSING				\$24,279	\$19,927
TANF - ADMINISTRATIVE EXPENSES				\$151	\$0
TANF--EMERGENCY ASSISTANCE				\$3,000	\$3,000
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$1,870	\$1,850
TOTAL				\$36,981	\$30,468

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Homeless Services

#### Rental Assistance and Housing Placement

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,753</b>	<b>\$3,027</b>	<b>\$2,989</b>	<b>\$5,160</b>	<b>\$4,640</b>
FULL TIME SALARIED	\$4,239	\$2,675	\$2,703	\$3,376	\$2,856
UNSALARIED	\$0	\$2	\$6	\$4	\$4
ADDITIONAL GROSS PAY	\$513	\$351	\$280	\$1,780	\$1,780
FRINGE BENEFITS	\$1	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$21,676</b>	<b>\$40,721</b>	<b>\$113,635</b>	<b>\$205,730</b>	<b>\$127,711</b>
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$130
CONTRACTUAL SERVICES	\$21,465	\$40,721	\$113,635	\$204,415	\$127,581
FIXED & MISCELLANEOUS CHARGE	\$211	\$0	\$0	\$1,315	\$0
<b>TOTAL</b>	<b>\$26,429</b>	<b>\$43,748</b>	<b>\$116,624</b>	<b>\$210,890</b>	<b>\$132,351</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$26,468</b>	<b>\$23,118</b>
<b>STATE</b>				<b>\$12,123</b>	<b>\$11,514</b>
ADMINISTRATIVE EXP REIMB				\$141	\$0
PERSONAL SERVICES REIMB				\$792	\$792
SAFETY-NET				\$1	\$0
SHELTER CONTRACTS				\$480	\$1,150
SHELTERS				\$10,707	\$9,572
TEMP ASSIST FOR NEEDY FAMILIES				\$2	\$0
<b>FEDERAL - OTHER</b>				<b>\$4,475</b>	<b>\$2,719</b>
ARRA-HOMELESS PREVENT & RAPID RE HOUSING				\$613	\$0
EMERGENCY SHELTER GRANTS PROGRAM				\$566	\$0
TANF - ADMINISTRATIVE EXPENSES				\$529	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$2,767	\$2,719
<b>INTRA CITY</b>				<b>\$167,823</b>	<b>\$95,000</b>
SOCIAL SERVICES/FEES				\$167,823	\$95,000
<b>TOTAL</b>				<b>\$210,890</b>	<b>\$132,351</b>



# Department of Correction

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

## Budget Function Analysis

### Agency Summary FY 2011 Executive Plan (\$ in Thousands)

#### Department Of Correction

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Budget Function</b>					
Administration-Academy and Training	\$17,503	\$36,660	\$34,389	\$5,950	\$5,908
Administration-Mgmt & Administration	\$43,445	\$44,558	\$46,784	\$37,987	\$45,104
Health and Programs	\$13,717	\$13,703	\$13,023	\$13,563	\$11,293
Jail Operations	\$759,202	\$784,258	\$826,099	\$898,033	\$881,238
Operations-Hospital Prison Ward	\$20,156	\$18,816	\$18,591	\$13,775	\$14,001
Operations-Infrastr. & Environ. Health	\$32,551	\$34,060	\$39,230	\$33,018	\$32,233
Operations-Rikers Security & Ops	\$63,186	\$33,603	\$32,084	\$21,873	\$21,409
<b>Total</b>	<b>\$949,760</b>	<b>\$965,659</b>	<b>\$1,010,200</b>	<b>\$1,024,200</b>	<b>\$1,011,187</b>
<b>Funding Summary</b>					
City Funds	\$913,457	\$926,553	\$974,990	\$989,321	\$968,637
Other Categorical	\$2,644	\$4,540	\$1,112	\$606	\$0
State	\$16,347	\$12,629	\$8,601	\$1,110	\$1,109
Federal - Other	\$17,068	\$21,495	\$25,069	\$32,458	\$41,309
Intra City	\$244	\$441	\$427	\$705	\$131
<b>Total</b>	<b>\$949,760</b>	<b>\$965,659</b>	<b>\$1,010,200</b>	<b>\$1,024,200</b>	<b>\$1,011,187</b>
<b>Positions</b>					
Full-Time Positions - Civilian	1,380	1,406	1,420	1,564	1,638
Full-Time Positions - Uniform	9,203	9,149	9,068	8,664	8,576
Full-Time Equivalent Positions	78	78	65	51	51
<b>Total Positions</b>	<b>10,661</b>	<b>10,633</b>	<b>10,553</b>	<b>10,279</b>	<b>10,265</b>

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 - FY2011

#### FY 2011 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			
\$864	\$373	\$314	\$1,551	\$123	\$0	\$8	\$26	\$199	\$356	\$1,907	\$1,907	\$1,844

\* 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 2011 Executive Plan

(\$ in Thousands)

### Department Of Correction

---

#### Administration-Academy and Training

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$17,122	\$35,998	\$33,811	\$5,465	\$5,467
Other than Personal Services	\$382	\$662	\$578	\$485	\$442
<b>Total</b>	<b>\$17,503</b>	<b>\$36,660</b>	<b>\$34,389</b>	<b>\$5,950</b>	<b>\$5,908</b>
<b>Funding Summary</b>					
City Funds				\$5,950	\$5,908
<b>Total</b>				<b>\$5,950</b>	<b>\$5,908</b>
Full-Time Positions - Civilian				14	14
Full-Time Positions - Uniform				70	70
<b>Full-Time Budgeted Positions</b>				<b>84</b>	<b>84</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Correction

---

#### Administration-Mgmt & Administration

Funding for central administrative services.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$24,885	\$27,047	\$25,924	\$20,534	\$25,029
Other than Personal Services	\$18,559	\$17,511	\$20,859	\$17,453	\$20,075
<b>Total</b>	<b>\$43,445</b>	<b>\$44,558</b>	<b>\$46,784</b>	<b>\$37,987</b>	<b>\$45,104</b>
<b>Funding Summary</b>					
City Funds				\$37,502	\$45,104
Intra City				\$485	\$0
<b>Total</b>				<b>\$37,987</b>	<b>\$45,104</b>
Full-Time Positions - Civilian				244	317
Full-Time Positions - Uniform				41	43
<b>Full-Time Budgeted Positions</b>				<b>285</b>	<b>360</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Correction

---

#### Health and Programs

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$6,718	\$6,392	\$6,566	\$5,851	\$5,542
Other than Personal Services	\$6,999	\$7,312	\$6,457	\$7,712	\$5,751
<b>Total</b>	<b>\$13,717</b>	<b>\$13,703</b>	<b>\$13,023</b>	<b>\$13,563</b>	<b>\$11,293</b>
<b>Funding Summary</b>					
City Funds				\$12,569	\$11,161
Other Categorical				\$606	\$0
State				\$1	\$0
Federal - Other				\$196	\$0
Intra City				\$191	\$131
<b>Total</b>				<b>\$13,563</b>	<b>\$11,293</b>
Full-Time Positions - Civilian				84	81
Full-Time Positions - Uniform				27	17
<b>Full-Time Budgeted Positions</b>				<b>111</b>	<b>98</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Correction

---

#### Jail Operations

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$681,658	\$700,829	\$738,791	\$808,187	\$797,195
Other than Personal Services	\$77,545	\$83,429	\$87,308	\$89,847	\$84,044
<b>Total</b>	<b>\$759,202</b>	<b>\$784,258</b>	<b>\$826,099</b>	<b>\$898,033</b>	<b>\$881,238</b>
<b>Funding Summary</b>					
City Funds				\$865,247	\$838,820
State				\$1,109	\$1,109
Federal - Other				\$31,649	\$41,309
Intra City				\$29	\$0
<b>Total</b>				<b>\$898,033</b>	<b>\$881,238</b>
Full-Time Positions - Civilian				937	944
Full-Time Positions - Uniform				8,042	7,962
<b>Full-Time Budgeted Positions</b>				<b>8,979</b>	<b>8,906</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Correction

---

#### Operations-Hospital Prison Ward

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$20,156	\$18,816	\$18,591	\$13,775	\$14,001
<b>Total</b>	<b>\$20,156</b>	<b>\$18,816</b>	<b>\$18,591</b>	<b>\$13,775</b>	<b>\$14,001</b>
<b>Funding Summary</b>					
City Funds				\$13,775	\$14,001
<b>Total</b>				<b>\$13,775</b>	<b>\$14,001</b>
<b>Full-Time Budgeted Positions</b>				<b>202</b>	<b>202</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Correction

---

#### Operations-Infrastr.& Environ. Health

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$19,248	\$21,463	\$26,482	\$21,748	\$22,452
Other than Personal Services	\$13,304	\$12,597	\$12,749	\$11,270	\$9,781
<b>Total</b>	<b>\$32,551</b>	<b>\$34,060</b>	<b>\$39,230</b>	<b>\$33,018</b>	<b>\$32,233</b>
<b>Funding Summary</b>					
City Funds				\$33,018	\$32,233
<b>Total</b>				<b>\$33,018</b>	<b>\$32,233</b>
Full-Time Positions - Civilian				237	237
Full-Time Positions - Uniform				46	46
<b>Full-Time Budgeted Positions</b>				<b>283</b>	<b>283</b>



# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Correction

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$59,093	\$31,061	\$29,752	\$19,411	\$18,776
Other than Personal Services	\$4,092	\$2,542	\$2,332	\$2,463	\$2,634
<b>Total</b>	<b>\$63,186</b>	<b>\$33,603</b>	<b>\$32,084</b>	<b>\$21,873</b>	<b>\$21,409</b>
<b>Funding Summary</b>					
City Funds				\$21,260	\$21,409
Federal - Other				\$613	\$0
<b>Total</b>				<b>\$21,873</b>	<b>\$21,409</b>
Full-Time Positions - Civilian				48	45
Full-Time Positions - Uniform				236	236
<b>Full-Time Budgeted Positions</b>				<b>284</b>	<b>281</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Correction

#### Administration-Academy and Training

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$17,122</b>	<b>\$35,998</b>	<b>\$33,811</b>	<b>\$5,465</b>	<b>\$5,467</b>
FULL TIME SALARIED	\$14,861	\$29,608	\$28,999	\$5,465	\$5,467
ADDITIONAL GROSS PAY	\$2,195	\$6,314	\$4,643	\$0	\$0
FRINGE BENEFITS	\$65	\$76	\$169	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$382</b>	<b>\$662</b>	<b>\$578</b>	<b>\$485</b>	<b>\$442</b>
SUPPLIES AND MATERIALS	\$57	\$68	\$74	\$38	\$140
PROPERTY AND EQUIPMENT	\$18	\$7	\$19	\$26	\$24
CONTRACTUAL SERVICES	\$307	\$587	\$485	\$421	\$278
<b>TOTAL</b>	<b>\$17,503</b>	<b>\$36,660</b>	<b>\$34,389</b>	<b>\$5,950</b>	<b>\$5,908</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$5,950	\$5,908
<b>TOTAL</b>				<b>\$5,950</b>	<b>\$5,908</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Correction

#### Administration-Mgmt & Administration

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$24,885</b>	<b>\$27,047</b>	<b>\$25,924</b>	<b>\$20,534</b>	<b>\$25,029</b>
FULL TIME SALARIED	\$22,467	\$24,163	\$23,408	\$20,531	\$25,026
UNSALARIED	\$7	\$0	\$9	\$0	\$0
ADDITIONAL GROSS PAY	\$2,354	\$2,818	\$2,456	\$3	\$3
FRINGE BENEFITS	\$57	\$66	\$51	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$18,559</b>	<b>\$17,511</b>	<b>\$20,859</b>	<b>\$17,453</b>	<b>\$20,075</b>
SUPPLIES AND MATERIALS	\$1,394	\$1,353	\$2,076	\$725	\$388
PROPERTY AND EQUIPMENT	\$1,093	\$1,082	\$1,152	\$1,402	\$1,872
OTHER SERVICES AND CHARGES	\$9,131	\$8,906	\$11,687	\$8,808	\$9,996
CONTRACTUAL SERVICES	\$6,877	\$6,088	\$5,901	\$6,475	\$7,775
FIXED & MISCELLANEOUS CHARGE	\$64	\$82	\$42	\$44	\$44
<b>TOTAL</b>	<b>\$43,445</b>	<b>\$44,558</b>	<b>\$46,784</b>	<b>\$37,987</b>	<b>\$45,104</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$37,502</b>	<b>\$45,104</b>
<b>INTRA CITY</b>				<b>\$485</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$485	\$0
<b>TOTAL</b>				<b>\$37,987</b>	<b>\$45,104</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Correction

#### Health and Programs

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$6,718</b>	<b>\$6,392</b>	<b>\$6,566</b>	<b>\$5,851</b>	<b>\$5,542</b>
FULL TIME SALARIED	\$5,853	\$5,654	\$5,727	\$5,745	\$5,542
UNSALARIED	\$17	\$10	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$826	\$709	\$818	\$49	\$0
FRINGE BENEFITS	\$22	\$19	\$20	\$57	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$6,999</b>	<b>\$7,312</b>	<b>\$6,457</b>	<b>\$7,712</b>	<b>\$5,751</b>
SUPPLIES AND MATERIALS	\$1,594	\$1,622	\$1,429	\$1,794	\$1,056
PROPERTY AND EQUIPMENT	\$563	\$333	\$592	\$993	\$573
OTHER SERVICES AND CHARGES	\$11	\$0	\$5	\$0	\$0
SOCIAL SERVICES	\$171	\$186	\$185	\$217	\$120
CONTRACTUAL SERVICES	\$4,660	\$5,170	\$4,246	\$4,708	\$4,001
<b>TOTAL</b>	<b>\$13,717</b>	<b>\$13,703</b>	<b>\$13,023</b>	<b>\$13,563</b>	<b>\$11,293</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$12,569</b>	<b>\$11,161</b>
<b>OTHER CATEGORICAL</b>				<b>\$606</b>	<b>\$0</b>
PRIVATE GRANTS				\$80	\$0
RYAN WHITE-MHRA GRANT				\$527	\$0
<b>STATE</b>				<b>\$1</b>	<b>\$0</b>
AID TO PROSECUTION				\$1	\$0
<b>FEDERAL - OTHER</b>				<b>\$196</b>	<b>\$0</b>
CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH				\$196	\$0
<b>INTRA CITY</b>				<b>\$191</b>	<b>\$131</b>
OTHER SERVICES/FEES				\$191	\$131
<b>TOTAL</b>				<b>\$13,563</b>	<b>\$11,293</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Correction

Jail Operations	FY 2011 Executive				
	2007 Actuals	2008 Actuals	2009 Actuals	2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$681,658</b>	<b>\$700,829</b>	<b>\$738,791</b>	<b>\$808,187</b>	<b>\$797,195</b>
FULL TIME SALARIED	\$503,945	\$512,246	\$555,349	\$609,715	\$607,733
UNSALARIED	\$2,712	\$2,790	\$3,005	\$3,138	\$3,142
ADDITIONAL GROSS PAY	\$156,619	\$166,425	\$160,616	\$172,903	\$160,925
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$567
FRINGE BENEFITS	\$18,382	\$19,367	\$19,821	\$22,431	\$24,828
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$77,545</b>	<b>\$83,429</b>	<b>\$87,308</b>	<b>\$89,847</b>	<b>\$84,044</b>
SUPPLIES AND MATERIALS	\$35,750	\$36,501	\$42,092	\$46,625	\$39,224
PROPERTY AND EQUIPMENT	\$1,293	\$945	\$1,034	\$1,037	\$1,049
OTHER SERVICES AND CHARGES	\$35,411	\$41,104	\$38,144	\$36,907	\$36,294
SOCIAL SERVICES	\$3,391	\$3,411	\$3,494	\$3,219	\$3,128
CONTRACTUAL SERVICES	\$1,374	\$1,277	\$2,382	\$2,008	\$1,622
FIXED & MISCELLANEOUS CHARGE	\$325	\$192	\$161	\$50	\$2,726
<b>TOTAL</b>	<b>\$759,202</b>	<b>\$784,258</b>	<b>\$826,099</b>	<b>\$898,033</b>	<b>\$881,238</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$865,247</b>	<b>\$838,820</b>
<b>STATE</b>				<b>\$1,109</b>	<b>\$1,109</b>
SCHOOL BREAKFAST AND LUNCH PGM				\$60	\$60
STATE AID-TRANSPORT. OF PRISON				\$1,049	\$1,049
<b>FEDERAL - OTHER</b>				<b>\$31,649</b>	<b>\$41,309</b>
PRISONERS REENTRY INITIATIVE				\$214	\$0
RECOVERY ACT JUSTICE ASSISTANCE LOCAL				\$2,094	\$3,346
SCHOOL BRKFST PROGRAM-PRISONS				\$670	\$670
SCHOOL LUNCH-PRISONS				\$900	\$900
SSI BOUNTY PAYMENTS				\$4,506	\$754
STATE CRIMINAL ALIENS ASSISTAN				\$23,264	\$35,639
<b>INTRA CITY</b>				<b>\$29</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$29	\$0
<b>TOTAL</b>				<b>\$898,033</b>	<b>\$881,238</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Correction

#### Operations-Hospital Prison Ward

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$20,156	\$18,816	\$18,591	\$13,775	\$14,001
FULL TIME SALARIED	\$15,655	\$14,797	\$14,468	\$13,775	\$14,001
ADDITIONAL GROSS PAY	\$4,264	\$3,773	\$3,905	\$0	\$0
FRINGE BENEFITS	\$238	\$246	\$218	\$0	\$0
TOTAL	\$20,156	\$18,816	\$18,591	\$13,775	\$14,001
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$13,775	\$14,001
TOTAL				\$13,775	\$14,001

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Correction

#### Operations-Infrastr.& Environ. Health

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$19,248</b>	<b>\$21,463</b>	<b>\$26,482</b>	<b>\$21,748</b>	<b>\$22,452</b>
FULL TIME SALARIED	\$14,784	\$17,305	\$21,644	\$21,748	\$22,452
ADDITIONAL GROSS PAY	\$4,420	\$4,475	\$5,204	\$0	\$0
FRINGE BENEFITS	\$35	\$36	\$45	\$0	\$0
MISCELLANEOUS EXPENSE	\$8	(\$353)	(\$412)	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$13,304</b>	<b>\$12,597</b>	<b>\$12,749</b>	<b>\$11,270</b>	<b>\$9,781</b>
SUPPLIES AND MATERIALS	\$4,761	\$4,271	\$4,195	\$5,101	\$4,154
PROPERTY AND EQUIPMENT	\$75	\$146	\$65	\$204	\$118
CONTRACTUAL SERVICES	\$8,468	\$8,180	\$8,165	\$5,965	\$5,509
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$323	\$0	\$0
<b>TOTAL</b>	<b>\$32,551</b>	<b>\$34,060</b>	<b>\$39,230</b>	<b>\$33,018</b>	<b>\$32,233</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$33,018</b>	<b>\$32,233</b>
<b>TOTAL</b>				<b>\$33,018</b>	<b>\$32,233</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Correction

#### Operations-Rikers Security & Ops

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$59,093</b>	<b>\$31,061</b>	<b>\$29,752</b>	<b>\$19,411</b>	<b>\$18,776</b>
FULL TIME SALARIED	\$41,050	\$21,779	\$21,275	\$19,375	\$18,776
UNSALARIED	\$0	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$17,283	\$9,154	\$8,359	\$0	\$0
FRINGE BENEFITS	\$760	\$128	\$119	\$36	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$4,092</b>	<b>\$2,542</b>	<b>\$2,332</b>	<b>\$2,463</b>	<b>\$2,634</b>
SUPPLIES AND MATERIALS	\$2,758	\$1,562	\$1,410	\$1,198	\$1,631
PROPERTY AND EQUIPMENT	\$945	\$754	\$671	\$791	\$595
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$2	\$0
CONTRACTUAL SERVICES	\$389	\$226	\$251	\$473	\$408
<b>TOTAL</b>	<b>\$63,186</b>	<b>\$33,603</b>	<b>\$32,084</b>	<b>\$21,873</b>	<b>\$21,409</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$21,260</b>	<b>\$21,409</b>
<b>FEDERAL - OTHER</b>				<b>\$613</b>	<b>\$0</b>
BULLETPROOF VEST PROGRAM				\$251	\$0
RECOVERY ACT BYRNE MEMORIAL COMPETITIVE				\$362	\$0
<b>TOTAL</b>				<b>\$21,873</b>	<b>\$21,409</b>



# Department for the Aging

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

## Budget Function Analysis

### Agency Summary

#### FY 2011 Executive Plan

(\$ in Thousands)

### Department For The Aging

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Budget Function</b>					
Administration & Contract Agency Support	\$52,970	\$53,990	\$56,545	\$55,305	\$52,721
Case Management	\$16,552	\$20,305	\$22,466	\$21,848	\$21,526
Homecare	\$25,408	\$26,670	\$25,749	\$21,703	\$16,466
Senior Centers and Meals	\$122,408	\$135,939	\$136,817	\$137,525	\$106,541
Senior Employment & Benefits	\$6,916	\$8,074	\$11,804	\$13,391	\$9,104
Senior Services	\$47,653	\$45,508	\$36,875	\$38,859	\$20,295
<b>Total</b>	<b>\$271,907</b>	<b>\$290,487</b>	<b>\$290,255</b>	<b>\$288,630</b>	<b>\$226,653</b>
<b>Funding Summary</b>					
City Funds	\$133,165	\$139,140	\$166,283	\$162,300	\$108,252
Other Categorical	\$6	\$10	\$32	\$122	\$0
State	\$34,673	\$37,650	\$38,682	\$38,556	\$37,331
Federal - CD	\$2,401	\$2,466	\$1,458	\$2,495	\$2,495
Federal - Other	\$101,088	\$110,472	\$82,723	\$83,876	\$77,797
Intra City	\$574	\$749	\$1,077	\$1,282	\$778
<b>Total</b>	<b>\$271,907</b>	<b>\$290,487</b>	<b>\$290,255</b>	<b>\$288,630</b>	<b>\$226,653</b>
Full-Time Positions	349	345	339	311	311
Full-Time Equivalent Positions	486	525	536	641	529
<b>Total Positions</b>	<b>835</b>	<b>870</b>	<b>875</b>	<b>952</b>	<b>840</b>

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 - FY2011

#### FY 2011 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			
\$27	\$7	\$4	\$38	\$199	\$0	\$0	\$0	\$0	\$199	\$237	\$237	\$119

\* 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 2011 Executive Plan

(\$ in Thousands)

### Department For The Aging

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#### Administration & Contract Agency Support

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$21,112	\$20,871	\$21,291	\$20,857	\$20,913
Other than Personal Services	\$31,858	\$33,119	\$35,254	\$34,448	\$31,808
<b>Total</b>	<b>\$52,970</b>	<b>\$53,990</b>	<b>\$56,545</b>	<b>\$55,305</b>	<b>\$52,721</b>
<b>Funding Summary</b>					
City Funds				\$33,942	\$31,574
Other Categorical				\$36	\$0
State				\$4,572	\$4,497
Federal - CD				\$133	\$133
Federal - Other				\$16,348	\$16,345
Intra City				\$274	\$172
<b>Total</b>				<b>\$55,305</b>	<b>\$52,721</b>
<b>Full-Time Budgeted Positions</b>				<b>289</b>	<b>289</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department For The Aging

---

#### Case Management

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Other than Personal Services	\$16,552	\$20,305	\$22,466	\$21,848	\$21,526
<b>Total</b>	<b>\$16,552</b>	<b>\$20,305</b>	<b>\$22,466</b>	<b>\$21,848</b>	<b>\$21,526</b>
<b>Funding Summary</b>					
City Funds				\$11,792	\$11,470
State				\$10,056	\$10,056
<b>Total</b>				<b>\$21,848</b>	<b>\$21,526</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department For The Aging

---

#### Homecare

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Other than Personal Services	\$25,408	\$26,670	\$25,749	\$21,703	\$16,466
<b>Total</b>	<b>\$25,408</b>	<b>\$26,670</b>	<b>\$25,749</b>	<b>\$21,703</b>	<b>\$16,466</b>
<b>Funding Summary</b>					
City Funds				\$10,095	\$4,857
State				\$11,308	\$11,308
Intra City				\$300	\$300
<b>Total</b>				<b>\$21,703</b>	<b>\$16,466</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department For The Aging

---

#### Senior Centers and Meals

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Other than Personal Services	\$122,408	\$135,939	\$136,817	\$137,525	\$106,541
<b>Total</b>	<b>\$122,408</b>	<b>\$135,939</b>	<b>\$136,817</b>	<b>\$137,525</b>	<b>\$106,541</b>
<b>Funding Summary</b>					
City Funds				\$76,249	\$49,126
State				\$11,921	\$10,900
Federal - CD				\$2,000	\$2,000
Federal - Other				\$47,355	\$44,515
<b>Total</b>				<b>\$137,525</b>	<b>\$106,541</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department For The Aging

---

#### Senior Employment & Benefits

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$3,762	\$5,351	\$5,837	\$7,426	\$6,373
Other than Personal Services	\$3,154	\$2,723	\$5,966	\$5,965	\$2,731
<b>Total</b>	<b>\$6,916</b>	<b>\$8,074</b>	<b>\$11,804</b>	<b>\$13,391</b>	<b>\$9,104</b>
<b>Funding Summary</b>					
City Funds				\$816	\$524
Other Categorical				\$86	\$0
State				\$91	\$34
Federal - Other				\$11,904	\$8,526
Intra City				\$494	\$20
<b>Total</b>				<b>\$13,391</b>	<b>\$9,104</b>
<b>Full-Time Budgeted Positions</b>				<b>22</b>	<b>22</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department For The Aging

---

#### Senior Services

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$0	\$5	\$0
Other than Personal Services	\$47,653	\$45,508	\$36,875	\$38,853	\$20,295
<b>Total</b>	<b>\$47,653</b>	<b>\$45,508</b>	<b>\$36,875</b>	<b>\$38,859</b>	<b>\$20,295</b>
<b>Funding Summary</b>					
City Funds				\$29,406	\$10,700
State				\$608	\$536
Federal - CD				\$362	\$362
Federal - Other				\$8,269	\$8,411
Intra City				\$214	\$286
<b>Total</b>				<b>\$38,859</b>	<b>\$20,295</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>



# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department For The Aging

#### Administration & Contract Agency Support

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$21,112</b>	<b>\$20,871</b>	<b>\$21,291</b>	<b>\$20,857</b>	<b>\$20,913</b>
FULL TIME SALARIED	\$18,398	\$18,889	\$18,993	\$19,645	\$19,768
OTHER SALARIED	\$64	\$66	\$69	\$77	\$61
UNSALARIED	\$2,141	\$1,194	\$1,248	\$1,027	\$940
ADDITIONAL GROSS PAY	\$508	\$726	\$986	\$108	\$102
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$42
MISCELLANEOUS EXPENSE	\$1	(\$4)	(\$4)	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$31,858</b>	<b>\$33,119</b>	<b>\$35,254</b>	<b>\$34,448</b>	<b>\$31,808</b>
SUPPLIES AND MATERIALS	\$694	\$793	\$535	\$512	\$534
PROPERTY AND EQUIPMENT	\$902	\$615	\$589	\$312	\$333
OTHER SERVICES AND CHARGES	\$10,189	\$11,493	\$12,441	\$12,759	\$12,529
CONTRACTUAL SERVICES	\$2,646	\$3,480	\$2,739	\$2,687	\$1,949
FIXED & MISCELLANEOUS CHARGE	\$17,427	\$16,738	\$18,950	\$18,178	\$16,463
<b>TOTAL</b>	<b>\$52,970</b>	<b>\$53,990</b>	<b>\$56,545</b>	<b>\$55,305</b>	<b>\$52,721</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$33,942</b>	<b>\$31,574</b>
<b>OTHER CATEGORICAL</b>				<b>\$36</b>	<b>\$0</b>
FAMILY VIOLENCE INTERVENTION PROJECT				\$36	\$0
<b>STATE</b>				<b>\$4,572</b>	<b>\$4,497</b>
COMMUNITY SERVICES FOR AGING				\$945	\$945
CRIME VICTIMS PROGRAM				\$363	\$363
EXPANDED IN-HOMES SERVICES				\$2,065	\$2,065
SUPPLE.NUTRITION ASSIST. PROG.				\$1,199	\$1,124
<b>FEDERAL - CD</b>				<b>\$133</b>	<b>\$133</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$133	\$133
<b>FEDERAL - OTHER</b>				<b>\$16,348</b>	<b>\$16,345</b>
FOOD STAMP OUTREACH				\$73	\$0
HEALTH INSURANCE ASSISTANCE PM				\$151	\$213
LOW-INCOME HOME ENERGY ASSISTANCE				\$641	\$649
TITLE 3D HEALTH PROMOTION				\$206	\$206
TITLE III, PART B: SUPPORTIVE SERVICES A				\$9,317	\$9,317
TITLE III, PART C: NUTRITION SERVICES				\$5,960	\$5,960
<b>INTRA CITY</b>				<b>\$274</b>	<b>\$172</b>
ADMINISTRATIVE SERVICES/FEES				\$207	\$172
OTHER SERVICES/FEES				\$67	\$0
<b>TOTAL</b>				<b>\$55,305</b>	<b>\$52,721</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department For The Aging

Case Management	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$16,552	\$20,305	\$22,466	\$21,848	\$21,526
CONTRACTUAL SERVICES	\$16,552	\$20,305	\$22,466	\$21,848	\$21,526
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$16,552</b>	<b>\$20,305</b>	<b>\$22,466</b>	<b>\$21,848</b>	<b>\$21,526</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$11,792	\$11,470
STATE				\$10,056	\$10,056
COMMUNITY SERVICES FOR AGING				\$1,879	\$1,879
EXPANDED IN-HOMES SERVICES				\$8,177	\$8,177
<b>TOTAL</b>				<b>\$21,848</b>	<b>\$21,526</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department For The Aging

#### Homecare

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$25,408	\$26,670	\$25,749	\$21,703	\$16,466
CONTRACTUAL SERVICES	\$25,408	\$26,670	\$25,749	\$21,703	\$16,466
TOTAL	\$25,408	\$26,670	\$25,749	\$21,703	\$16,466
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$10,095	\$4,857
STATE				\$11,308	\$11,308
COMMUNITY SERVICES FOR AGING				\$3,131	\$3,131
EXPANDED IN-HOMES SERVICES				\$8,177	\$8,177
INTRA CITY				\$300	\$300
OTHER SERVICES/FEES				\$300	\$300
TOTAL				\$21,703	\$16,466

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department For The Aging

#### Senior Centers and Meals

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$122,408	\$135,939	\$136,817	\$137,525	\$106,541
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$114
CONTRACTUAL SERVICES	\$122,408	\$135,936	\$136,817	\$137,525	\$106,427
FIXED & MISCELLANEOUS CHARGE	\$0	\$4	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$122,408</b>	<b>\$135,939</b>	<b>\$136,817</b>	<b>\$137,525</b>	<b>\$106,541</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$76,249</b>	<b>\$49,126</b>
<b>STATE</b>				<b>\$11,921</b>	<b>\$10,900</b>
COMMUNITY SERVICES FOR AGING				\$1,253	\$1,253
CONGREGATE SERVICES INITIATIVE				\$316	\$285
SUPPLE.NUTRITION ASSIST. PROG.				\$10,352	\$9,363
<b>FEDERAL - CD</b>				<b>\$2,000</b>	<b>\$2,000</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$2,000	\$2,000
<b>FEDERAL - OTHER</b>				<b>\$47,355</b>	<b>\$44,515</b>
AGING CONGREGATE NUTRITION SRVCS-ARRA				\$1,903	\$0
AGING HOME-DELIVER NUTRITION SRVCS-ARRA				\$937	\$0
NUTRITION PROGRAM FOR THE ELDERLY				\$8,414	\$8,414
TITLE 3D HEALTH PROMOTION				\$312	\$312
TITLE III, PART C: NUTRITION SERVICES				\$13,053	\$13,053
TITLE XX SOC.SERV.BLOCK GRANT				\$22,736	\$22,736
<b>TOTAL</b>				<b>\$137,525</b>	<b>\$106,541</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department For The Aging

#### Senior Employment & Benefits

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,762</b>	<b>\$5,351</b>	<b>\$5,837</b>	<b>\$7,426</b>	<b>\$6,373</b>
FULL TIME SALARIED	\$1,079	\$1,156	\$1,194	\$1,182	\$1,380
OTHER SALARIED	\$0	\$0	\$0	\$0	\$1
UNSALARIED	\$2,617	\$4,125	\$4,561	\$5,972	\$4,550
ADDITIONAL GROSS PAY	\$66	\$70	\$83	\$72	\$74
FRINGE BENEFITS	\$0	\$0	\$0	\$200	\$367
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,154</b>	<b>\$2,723</b>	<b>\$5,966</b>	<b>\$5,965</b>	<b>\$2,731</b>
SUPPLIES AND MATERIALS	\$101	\$118	\$138	\$180	\$128
PROPERTY AND EQUIPMENT	\$102	\$43	\$2,016	\$827	\$5
OTHER SERVICES AND CHARGES	\$324	\$425	\$366	\$461	\$275
CONTRACTUAL SERVICES	\$2,625	\$2,137	\$3,445	\$4,497	\$2,323
FIXED & MISCELLANEOUS CHARGE	\$1	\$1	\$1	\$1	\$1
<b>TOTAL</b>	<b>\$6,916</b>	<b>\$8,074</b>	<b>\$11,804</b>	<b>\$13,391</b>	<b>\$9,104</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$816</b>	<b>\$524</b>
<b>OTHER CATEGORICAL</b>				<b>\$86</b>	<b>\$0</b>
PRIVATE GRANTS				\$82	\$0
THE BROOKDALE FOUNDATION				\$4	\$0
<b>STATE</b>				<b>\$91</b>	<b>\$34</b>
COMMUNITY HEALTH WORKER PROG				\$20	\$0
COMMUNITY SERVICES/RECREATION				\$38	\$0
FOSTER GRANDPARENTS PGM STATE				\$34	\$34
<b>FEDERAL - OTHER</b>				<b>\$11,904</b>	<b>\$8,526</b>
AGING TITLE IV PROGRAM				\$11	\$0
FOSTER GRANDPARENT GRANT				\$1,695	\$1,606
HEALTH INSURANCE ASSISTANCE PM				\$287	\$175
LOW-INCOME HOME ENERGY ASSISTANCE				\$2,868	\$1,246
MEDICARE ENROLLMENT				\$134	\$0
TITLE 3D HEALTH PROMOTION				\$130	\$130
TITLE V NCOA EMPLOYMENT PROG.				\$1,607	\$1,327
TITLE V SEN COM SER EMP PROGM.				\$5,171	\$4,041
<b>INTRA CITY</b>				<b>\$494</b>	<b>\$20</b>
OTHER SERVICES/FEES				\$494	\$20
<b>TOTAL</b>				<b>\$13,391</b>	<b>\$9,104</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department For The Aging

#### Senior Services

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$0	\$0	\$5	\$0
UNSALARIED	\$0	\$0	\$0	\$5	\$0
OTHER THAN PERSONAL SERVICES	\$47,653	\$45,508	\$36,875	\$38,853	\$20,295
SUPPLIES AND MATERIALS	\$0	\$0	\$2	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$12	\$0
SOCIAL SERVICES	\$167	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$47,484	\$45,508	\$36,872	\$38,842	\$20,295
FIXED & MISCELLANEOUS CHARGE	\$2	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$47,653</b>	<b>\$45,508</b>	<b>\$36,875</b>	<b>\$38,859</b>	<b>\$20,295</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$29,406</b>	<b>\$10,700</b>
<b>STATE</b>				<b>\$608</b>	<b>\$536</b>
LONG TERM CARE OMBUDSMAN				\$277	\$205
TRANSPORTATION AID				\$331	\$331
<b>FEDERAL - CD</b>				<b>\$362</b>	<b>\$362</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$362	\$362
<b>FEDERAL - OTHER</b>				<b>\$8,269</b>	<b>\$8,411</b>
AGING TITLE IV PROGRAM				\$384	\$0
NEW FREEDOM PROGRAM				\$0	\$536
TITLE III, PART B: SUPPORTIVE SERVICES A				\$1,140	\$1,140
TITLE VII ELDER ABUSE PRVNTION				\$237	\$223
TITLE XX SOC.SERV.BLOCK GRANT				\$2,526	\$2,526
TITLE-E CAREGIVER SUPPORT				\$3,981	\$3,985
<b>INTRA CITY</b>				<b>\$214</b>	<b>\$286</b>
OTHER SERVICES/FEES				\$214	\$286
<b>TOTAL</b>				<b>\$38,859</b>	<b>\$20,295</b>

# Department of Juvenile Justice

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

## Budget Function Analysis

### Agency Summary

#### FY 2011 Executive Plan

(\$ in Thousands)

#### Department Of Juvenile Justice

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Budget Function</b>					
Administration	\$64,140	\$63,972	\$67,731	\$68,704	\$51
Health Services Providers	\$0	\$2,284	\$5,958	\$6,324	\$0
In-Detention Program Services	\$1,307	\$934	\$87	\$3	\$0
Non-Secure Detention	\$16,687	\$19,511	\$17,943	\$19,182	\$424
Re-Entry Support Services	\$1,041	\$1,396	\$2,098	\$647	\$1
Resident Movement Services	\$11,589	\$9,598	\$6,257	\$4,221	\$203
Secure Detention	\$32,912	\$33,289	\$34,434	\$39,178	\$2,073
<b>Total</b>	<b>\$127,676</b>	<b>\$130,984</b>	<b>\$134,506</b>	<b>\$138,258</b>	<b>\$2,752</b>
<b>Funding Summary</b>					
City Funds	\$85,207	\$97,632	\$96,496	\$97,534	\$2,752
State	\$41,529	\$32,763	\$37,409	\$40,036	\$0
Federal - Other	\$940	\$589	\$602	\$688	\$0
<b>Total</b>	<b>\$127,676</b>	<b>\$130,984</b>	<b>\$134,506</b>	<b>\$138,258</b>	<b>\$2,752</b>
Full-Time Positions	745	755	761	912	0
Full-Time Equivalent Positions	2	2	2	3	0
<b>Total Positions</b>	<b>747</b>	<b>757</b>	<b>763</b>	<b>915</b>	<b>0</b>

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 - FY2011

#### FY 2011 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	\$0	\$0	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$3	\$3	\$3

\* 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 2011 Executive Plan

(\$ in Thousands)

### Department Of Juvenile Justice

---

#### Administration

Expenses associated with the staffing of the Central Office. This includes the Commissioner, Executive Staff, and other administrative support staff. This also includes payments to OCFS for City youth placed in state custody.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$5,021	\$5,702	\$5,977	\$3,460	\$51
Other than Personal Services	\$59,119	\$58,270	\$61,753	\$65,243	\$0
<b>Total</b>	<b>\$64,140</b>	<b>\$63,972</b>	<b>\$67,731</b>	<b>\$68,704</b>	<b>\$51</b>
<b>Funding Summary</b>					
City Funds				\$65,914	\$51
State				\$2,789	\$0
<b>Total</b>				<b>\$68,704</b>	<b>\$51</b>
<b>Full-Time Budgeted Positions</b>				<b>34</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Juvenile Justice

---

#### Health Services Providers

Expenses associated with the provision of health services for detained youth.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Other than Personal Services	\$0	\$2,284	\$5,958	\$6,324	\$0
<b>Total</b>	<b>\$0</b>	<b>\$2,284</b>	<b>\$5,958</b>	<b>\$6,324</b>	<b>\$0</b>
<b>Funding Summary</b>					
City Funds				\$3,082	\$0
State				\$3,241	\$0
<b>Total</b>				<b>\$6,324</b>	<b>\$0</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Juvenile Justice

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#### In-Detention Program Services

Expenses associated with support services provided and available to detained youth. These include counseling services, medical care, and facility maintenance services.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$71	\$72	\$87	\$3	\$0
Other than Personal Services	\$1,236	\$862	\$0	\$0	\$0
<b>Total</b>	<b>\$1,307</b>	<b>\$934</b>	<b>\$87</b>	<b>\$3</b>	<b>\$0</b>
<b>Funding Summary</b>					
City Funds				\$3	\$0
<b>Total</b>				<b>\$3</b>	<b>\$0</b>
<b>Full-Time Budgeted Positions</b>				<b>1</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Juvenile Justice

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#### Non-Secure Detention

Expenses associated with the staffing and operation of eighteen Non-Secure Detention facilities.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$2,887	\$3,855	\$3,419	\$5,091	\$424
Other than Personal Services	\$13,800	\$15,656	\$14,524	\$14,091	\$0
<b>Total</b>	<b>\$16,687</b>	<b>\$19,511</b>	<b>\$17,943</b>	<b>\$19,182</b>	<b>\$424</b>
<b>Funding Summary</b>					
City Funds				\$9,757	\$424
State				\$9,425	\$0
<b>Total</b>				<b>\$19,182</b>	<b>\$424</b>
<b>Full-Time Budgeted Positions</b>				<b>106</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Juvenile Justice

---

#### Re-Entry Support Services

Expenses associated with social programs that support discharge planning for youth. This includes the Collaborative Family Initiative (CFI), which ensures continuity of care for youth with mental health needs in the community.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$141	\$117	\$119	\$7	\$1
Other than Personal Services	\$900	\$1,279	\$1,979	\$640	\$0
<b>Total</b>	<b>\$1,041</b>	<b>\$1,396</b>	<b>\$2,098</b>	<b>\$647</b>	<b>\$1</b>
<b>Funding Summary</b>					
City Funds				\$647	\$1
<b>Total</b>				<b>\$647</b>	<b>\$1</b>
<b>Full-Time Budgeted Positions</b>				<b>2</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Juvenile Justice

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#### Resident Movement Services

Expenses associated with the transportation of youth between the courts and within the various detention facilities operated by the Agency.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$3,435	\$3,480	\$3,555	\$2,439	\$203
Other than Personal Services	\$8,154	\$6,118	\$2,702	\$1,781	\$0
<b>Total</b>	<b>\$11,589</b>	<b>\$9,598</b>	<b>\$6,257</b>	<b>\$4,221</b>	<b>\$203</b>
<b>Funding Summary</b>					
City Funds				\$1,891	\$203
State				\$2,330	\$0
<b>Total</b>				<b>\$4,221</b>	<b>\$203</b>
<b>Full-Time Budgeted Positions</b>				<b>59</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Juvenile Justice

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#### Secure Detention

Expenses associated with the staffing and operation of three Secure Detention facilities.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$29,591	\$29,391	\$31,087	\$35,285	\$2,073
Other than Personal Services	\$3,321	\$3,898	\$3,347	\$3,894	\$0
<b>Total</b>	<b>\$32,912</b>	<b>\$33,289</b>	<b>\$34,434</b>	<b>\$39,178</b>	<b>\$2,073</b>
<b>Funding Summary</b>					
City Funds				\$16,240	\$2,073
State				\$22,250	\$0
Federal - Other				\$688	\$0
<b>Total</b>				<b>\$39,178</b>	<b>\$2,073</b>
<b>Full-Time Budgeted Positions</b>				<b>710</b>	<b>0</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Juvenile Justice

#### Administration

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$5,021</b>	<b>\$5,702</b>	<b>\$5,977</b>	<b>\$3,460</b>	<b>\$51</b>
FULL TIME SALARIED	\$4,725	\$5,274	\$5,528	\$3,097	\$21
OTHER SALARIED	\$0	\$2	\$0	\$0	\$0
UNSALARIED	\$0	\$0	\$0	\$93	\$8
ADDITIONAL GROSS PAY	\$269	\$406	\$425	\$102	\$9
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$141	\$12
FRINGE BENEFITS	\$19	\$21	\$21	\$28	\$2
MISCELLANEOUS EXPENSE	\$9	(\$2)	\$4	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$59,119</b>	<b>\$58,270</b>	<b>\$61,753</b>	<b>\$65,243</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$139	\$119	\$108	\$103	\$0
PROPERTY AND EQUIPMENT	\$117	\$21	\$49	\$30	\$0
OTHER SERVICES AND CHARGES	\$58,349	\$57,881	\$61,220	\$64,817	\$0
CONTRACTUAL SERVICES	\$509	\$245	\$369	\$286	\$0
FIXED & MISCELLANEOUS CHARGE	\$5	\$4	\$7	\$7	\$0
<b>TOTAL</b>	<b>\$64,140</b>	<b>\$63,972</b>	<b>\$67,731</b>	<b>\$68,704</b>	<b>\$51</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$65,914</b>	<b>\$51</b>
<b>STATE</b>				<b>\$2,789</b>	<b>\$0</b>
NON-SECURE DETENTION SERVICES				\$1,315	\$0
SECURE DETENTION SERVICES				\$1,475	\$0
<b>TOTAL</b>				<b>\$68,704</b>	<b>\$51</b>



# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Juvenile Justice

#### Health Services

#### Providers

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$0	\$2,284	\$5,958	\$6,324	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$1	\$0	\$0
SOCIAL SERVICES	\$0	\$0	\$22	\$20	\$0
CONTRACTUAL SERVICES	\$0	\$2,284	\$5,934	\$6,304	\$0
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$2,284</b>	<b>\$5,958</b>	<b>\$6,324</b>	<b>\$0</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$3,082	\$0
STATE				\$3,241	\$0
SECURE DETENTION SERVICES				\$3,241	\$0
<b>TOTAL</b>				<b>\$6,324</b>	<b>\$0</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Juvenile Justice

#### In-Detention Program Services

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$71	\$72	\$87	\$3	\$0
FULL TIME SALARIED	\$67	\$71	\$86	\$0	\$0
ADDITIONAL GROSS PAY	\$4	\$1	\$2	\$0	\$0
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$3	\$0
OTHER THAN PERSONAL SERVICES	\$1,236	\$862	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$1,236	\$862	\$0	\$0	\$0
TOTAL	\$1,307	\$934	\$87	\$3	\$0
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$3	\$0
TOTAL				\$3	\$0

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Juvenile Justice

#### Non-Secure Detention

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,887</b>	<b>\$3,855</b>	<b>\$3,419</b>	<b>\$5,091</b>	<b>\$424</b>
FULL TIME SALARIED	\$2,261	\$3,127	\$2,823	\$4,776	\$398
UNSALARIED	\$62	\$0	\$0	\$14	\$1
ADDITIONAL GROSS PAY	\$563	\$728	\$596	\$55	\$5
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$245	\$20
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$13,800</b>	<b>\$15,656</b>	<b>\$14,524</b>	<b>\$14,091</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$106	\$204	\$138	\$142	\$0
PROPERTY AND EQUIPMENT	\$3	\$0	\$4	\$2	\$0
OTHER SERVICES AND CHARGES	\$197	\$161	\$84	\$260	\$0
SOCIAL SERVICES	\$0	\$0	\$5	\$0	\$0
CONTRACTUAL SERVICES	\$13,493	\$15,288	\$14,292	\$13,687	\$0
FIXED & MISCELLANEOUS CHARGE	\$0	\$4	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$16,687</b>	<b>\$19,511</b>	<b>\$17,943</b>	<b>\$19,182</b>	<b>\$424</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$9,757</b>	<b>\$424</b>
<b>STATE</b>				<b>\$9,425</b>	<b>\$0</b>
NON-SECURE DETENTION SERVICES				\$8,458	\$0
SECURE DETENTION SERVICES				\$967	\$0
<b>TOTAL</b>				<b>\$19,182</b>	<b>\$424</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Juvenile Justice

#### Re-Entry Support Services

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$141</b>	<b>\$117</b>	<b>\$119</b>	<b>\$7</b>	<b>\$1</b>
FULL TIME SALARIED	\$143	\$112	\$115	\$2	\$0
ADDITIONAL GROSS PAY	(\$2)	\$5	\$3	\$0	\$0
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$5	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$900</b>	<b>\$1,279</b>	<b>\$1,979</b>	<b>\$640</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$2	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$6	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$892	\$1,279	\$1,979	\$640	\$0
<b>TOTAL</b>	<b>\$1,041</b>	<b>\$1,396</b>	<b>\$2,098</b>	<b>\$647</b>	<b>\$1</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$647	\$1
<b>TOTAL</b>				<b>\$647</b>	<b>\$1</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Juvenile Justice

#### Resident Movement Services

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,435</b>	<b>\$3,480</b>	<b>\$3,555</b>	<b>\$2,439</b>	<b>\$203</b>
FULL TIME SALARIED	\$2,276	\$2,154	\$2,207	\$1,941	\$162
ADDITIONAL GROSS PAY	\$1,159	\$1,325	\$1,348	\$244	\$20
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$254	\$21
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$8,154</b>	<b>\$6,118</b>	<b>\$2,702</b>	<b>\$1,781</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$189	\$479	\$204	\$154	\$0
PROPERTY AND EQUIPMENT	\$95	\$16	\$2	\$9	\$0
OTHER SERVICES AND CHARGES	\$1,559	\$1,653	\$1,650	\$1,597	\$0
CONTRACTUAL SERVICES	\$6,311	\$3,971	\$846	\$22	\$0
FIXED & MISCELLANEOUS CHARGE	\$1	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$11,589</b>	<b>\$9,598</b>	<b>\$6,257</b>	<b>\$4,221</b>	<b>\$203</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,891</b>	<b>\$203</b>
<b>STATE</b>				<b>\$2,330</b>	<b>\$0</b>
NON-SECURE DETENTION SERVICES				\$108	\$0
SECURE DETENTION SERVICES				\$2,222	\$0
<b>TOTAL</b>				<b>\$4,221</b>	<b>\$203</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Juvenile Justice

#### Secure Detention

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$29,591</b>	<b>\$29,391</b>	<b>\$31,087</b>	<b>\$35,285</b>	<b>\$2,073</b>
FULL TIME SALARIED	\$21,168	\$18,594	\$21,346	\$30,206	\$1,646
OTHER SALARIED	\$0	\$1	\$0	\$0	\$0
UNSALARIED	\$107	\$90	\$73	\$18	\$1
ADDITIONAL GROSS PAY	\$8,275	\$10,670	\$9,634	\$2,692	\$224
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$2,349	\$199
FRINGE BENEFITS	\$41	\$35	\$34	\$20	\$2
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,321</b>	<b>\$3,898</b>	<b>\$3,347</b>	<b>\$3,894</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$1,843	\$2,213	\$1,643	\$1,674	\$0
PROPERTY AND EQUIPMENT	\$0	\$7	\$1	\$260	\$0
OTHER SERVICES AND CHARGES	\$59	\$34	\$94	\$121	\$0
CONTRACTUAL SERVICES	\$1,418	\$1,644	\$1,609	\$1,839	\$0
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$32,912</b>	<b>\$33,289</b>	<b>\$34,434</b>	<b>\$39,178</b>	<b>\$2,073</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$16,240</b>	<b>\$2,073</b>
<b>STATE</b>				<b>\$22,250</b>	<b>\$0</b>
NON-SECURE DETENTION SERVICES				\$1,614	\$0
SCHOOL BREAKFAST AND LUNCH PGM				\$31	\$0
SECURE DETENTION SERVICES				\$17,443	\$0
STATE CAPITAL REIMBURSEMENT				\$3,162	\$0
<b>FEDERAL - OTHER</b>				<b>\$688</b>	<b>\$0</b>
SCHOOL BRKFST PROGRAM-PRISONS				\$231	\$0
SCHOOL LUNCH				\$55	\$0
SCHOOL LUNCH-PRISONS				\$403	\$0
<b>TOTAL</b>				<b>\$39,178</b>	<b>\$2,073</b>

# Department of Youth and Community Development

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

## Budget Function Analysis

### Agency Summary

FY 2011 Executive Plan

(\$ in Thousands)

#### Department Of Youth & Community Dev

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Budget Function</b>					
Adult Literacy	\$5,347	\$12,610	\$13,775	\$18,606	\$8,964
Beacon Community Centers	\$44,582	\$47,339	\$51,431	\$57,155	\$50,894
Community Development Programs	\$46,457	\$49,554	\$40,628	\$47,544	\$25,236
General Administration	\$28,366	\$33,716	\$21,374	\$22,946	\$22,148
In-School Youth Programs (ISY)	\$10,170	\$10,465	\$13,456	\$19,768	\$14,317
Other Youth Programs	\$41,101	\$50,542	\$47,712	\$42,196	\$18,726
Out-of-School Time (OST)	\$67,904	\$107,205	\$117,728	\$110,407	\$102,422
Out-of-School Youth Programs (OSY)	\$7,837	\$6,726	\$8,369	\$17,537	\$8,516
Runaway and Homeless Youth (RHY)	\$8,443	\$10,500	\$11,098	\$12,760	\$6,819
Summer Youth Employment Program (SYEP)	\$50,353	\$55,405	\$57,134	\$67,192	\$35,612
<b>Total</b>	<b>\$310,561</b>	<b>\$384,061</b>	<b>\$382,705</b>	<b>\$416,111</b>	<b>\$293,654</b>
<b>Funding Summary</b>					
City Funds	\$210,723	\$259,368	\$254,942	\$219,910	\$174,058
Other Categorical	\$401	\$236	\$117	\$0	\$0
State	\$10,343	\$14,073	\$12,626	\$11,547	\$11,547
Federal - CD	\$8,899	\$12,854	\$9,869	\$8,306	\$7,931
Federal - Other	\$54,748	\$79,381	\$82,062	\$150,561	\$74,465
Intra City	\$25,447	\$18,149	\$23,090	\$25,788	\$25,654
<b>Total</b>	<b>\$310,561</b>	<b>\$384,061</b>	<b>\$382,705</b>	<b>\$416,111</b>	<b>\$293,654</b>
Full-Time Positions	377	390	384	386	386
Full-Time Equivalent Positions	52	62	50	20	49
<b>Total Positions</b>	<b>429</b>	<b>452</b>	<b>434</b>	<b>406</b>	<b>435</b>

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 - FY2011

FY 2011 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			
\$27	\$8	\$4	\$39	\$266	\$0	\$0	\$0	\$0	\$266	\$305	\$280	\$185

\* 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 2011 Executive Plan

(\$ in Thousands)

### Department Of Youth & Community Dev

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#### Adult Literacy

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$563	\$520	\$844
Other than Personal Services	\$5,347	\$12,610	\$13,213	\$18,086	\$8,121
<b>Total</b>	<b>\$5,347</b>	<b>\$12,610</b>	<b>\$13,775</b>	<b>\$18,606</b>	<b>\$8,964</b>
<b>Funding Summary</b>					
City Funds				\$7,749	\$3,631
Federal - CD				\$1,561	\$1,561
Federal - Other				\$8,109	\$2,585
Intra City				\$1,187	\$1,187
<b>Total</b>				<b>\$18,606</b>	<b>\$8,964</b>
<b>Full-Time Budgeted Positions</b>				<b>11</b>	<b>11</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Youth & Community Dev

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$860	\$1,254	\$949
Other than Personal Services	\$44,582	\$47,339	\$50,571	\$55,901	\$49,945
<b>Total</b>	<b>\$44,582</b>	<b>\$47,339</b>	<b>\$51,431</b>	<b>\$57,155</b>	<b>\$50,894</b>
<b>Funding Summary</b>					
City Funds				\$38,852	\$34,891
Federal - CD				\$6,300	\$6,300
Federal - Other				\$2,300	\$0
Intra City				\$9,703	\$9,703
<b>Total</b>				<b>\$57,155</b>	<b>\$50,894</b>
<b>Full-Time Budgeted Positions</b>				<b>14</b>	<b>14</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Youth & Community Dev

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$2,744	\$3,459	\$2,976
Other than Personal Services	\$46,457	\$49,554	\$37,884	\$44,085	\$22,260
<b>Total</b>	<b>\$46,457</b>	<b>\$49,554</b>	<b>\$40,628</b>	<b>\$47,544</b>	<b>\$25,236</b>
<b>Funding Summary</b>					
City Funds				\$12,691	\$276
Federal - CD				\$445	\$70
Federal - Other				\$34,408	\$24,890
<b>Total</b>				<b>\$47,544</b>	<b>\$25,236</b>
<b>Full-Time Budgeted Positions</b>				<b>46</b>	<b>46</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Youth & Community Dev

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#### General Administration

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$21,235	\$23,284	\$12,428	\$12,831	\$13,728
Other than Personal Services	\$7,131	\$10,432	\$8,946	\$10,115	\$8,420
<b>Total</b>	<b>\$28,366</b>	<b>\$33,716</b>	<b>\$21,374</b>	<b>\$22,946</b>	<b>\$22,148</b>
<b>Funding Summary</b>					
City Funds				\$15,884	\$16,101
State				\$22	\$22
Federal - Other				\$7,040	\$6,025
<b>Total</b>				<b>\$22,946</b>	<b>\$22,148</b>
<b>Full-Time Budgeted Positions</b>				<b>177</b>	<b>177</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Youth & Community Dev

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$921	\$673	\$674
Other than Personal Services	\$10,170	\$10,465	\$12,535	\$19,096	\$13,643
<b>Total</b>	<b>\$10,170</b>	<b>\$10,465</b>	<b>\$13,456</b>	<b>\$19,768</b>	<b>\$14,317</b>
<b>Funding Summary</b>					
City Funds				\$85	\$86
Federal - Other				\$19,683	\$14,230
<b>Total</b>				<b>\$19,768</b>	<b>\$14,317</b>
<b>Full-Time Budgeted Positions</b>				<b>13</b>	<b>13</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Youth & Community Dev

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#### 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).

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$5	\$104	\$4,030	\$2,867	\$3,192
Other than Personal Services	\$41,096	\$50,438	\$43,682	\$39,329	\$15,534
<b>Total</b>	<b>\$41,101</b>	<b>\$50,542</b>	<b>\$47,712</b>	<b>\$42,196</b>	<b>\$18,726</b>
<b>Funding Summary</b>					
City Funds				\$41,046	\$17,253
State				\$104	\$104
Federal - Other				\$1,045	\$1,368
<b>Total</b>				<b>\$42,196</b>	<b>\$18,726</b>
<b>Full-Time Budgeted Positions</b>				<b>54</b>	<b>54</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Youth & Community Dev

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$1,539	\$2,004	\$1,712	\$2,285	\$2,287
Other than Personal Services	\$66,365	\$105,201	\$116,015	\$108,121	\$100,135
<b>Total</b>	<b>\$67,904</b>	<b>\$107,205</b>	<b>\$117,728</b>	<b>\$110,407</b>	<b>\$102,422</b>
<b>Funding Summary</b>					
City Funds				\$77,321	\$72,363
State				\$9,562	\$9,562
Federal - Other				\$8,900	\$5,872
Intra City				\$14,624	\$14,624
<b>Total</b>				<b>\$110,407</b>	<b>\$102,422</b>
<b>Full-Time Budgeted Positions</b>				<b>29</b>	<b>29</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Youth & Community Dev

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$806	\$991	\$963
Other than Personal Services	\$7,837	\$6,726	\$7,563	\$16,546	\$7,553
<b>Total</b>	<b>\$7,837</b>	<b>\$6,726</b>	<b>\$8,369</b>	<b>\$17,537</b>	<b>\$8,516</b>
<b>Funding Summary</b>					
City Funds				\$80	\$82
Federal - Other				\$17,457	\$8,434
<b>Total</b>				<b>\$17,537</b>	<b>\$8,516</b>
<b>Full-Time Budgeted Positions</b>				<b>15</b>	<b>15</b>



# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Youth & Community Dev

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$630	\$685	\$685
Other than Personal Services	\$8,443	\$10,500	\$10,468	\$12,075	\$6,134
<b>Total</b>	<b>\$8,443</b>	<b>\$10,500</b>	<b>\$11,098</b>	<b>\$12,760</b>	<b>\$6,819</b>
<b>Funding Summary</b>					
City Funds				\$10,559	\$4,771
State				\$1,858	\$1,858
Federal - Other				\$149	\$51
Intra City				\$195	\$139
<b>Total</b>				<b>\$12,760</b>	<b>\$6,819</b>
<b>Full-Time Budgeted Positions</b>				<b>10</b>	<b>10</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Youth & Community Dev

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$1,495	\$1,586	\$1,138
Other than Personal Services	\$50,353	\$55,405	\$55,639	\$65,607	\$34,474
<b>Total</b>	<b>\$50,353</b>	<b>\$55,405</b>	<b>\$57,134</b>	<b>\$67,192</b>	<b>\$35,612</b>
<b>Funding Summary</b>					
City Funds				\$15,644	\$24,603
Federal - Other				\$51,470	\$11,009
Intra City				\$79	\$0
<b>Total</b>				<b>\$67,192</b>	<b>\$35,612</b>
<b>Full-Time Budgeted Positions</b>				<b>17</b>	<b>17</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Youth & Community Dev

#### Adult Literacy

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$0	\$563	\$520	\$844
FULL TIME SALARIED	\$0	\$0	\$550	\$520	\$844
ADDITIONAL GROSS PAY	\$0	\$0	\$13	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$5,347	\$12,610	\$13,213	\$18,086	\$8,121
PROPERTY AND EQUIPMENT	\$1	\$1	\$1	\$5	\$5
OTHER SERVICES AND CHARGES	\$1,065	\$5,563	\$2,129	\$100	\$105
CONTRACTUAL SERVICES	\$4,281	\$7,045	\$11,082	\$17,981	\$8,011
TOTAL	\$5,347	\$12,610	\$13,775	\$18,606	\$8,964
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$7,749	\$3,631
FEDERAL - CD				\$1,561	\$1,561
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,561	\$1,561
FEDERAL - OTHER				\$8,109	\$2,585
COMMUNITY SERVICE BLOCK GRANT				\$1,211	\$859
COMMUNITY SERVICE BLOCK GRANT-ARRA				\$6,898	\$1,726
INTRA CITY				\$1,187	\$1,187
OTHER SERVICES/FEES				\$1,187	\$1,187
TOTAL				\$18,606	\$8,964

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Youth & Community Dev

#### Beacon Community Centers

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$0	\$860	\$1,254	\$949
FULL TIME SALARIED	\$0	\$0	\$836	\$1,248	\$943
ADDITIONAL GROSS PAY	\$0	\$0	\$24	\$6	\$6
OTHER THAN PERSONAL SERVICES	\$44,582	\$47,339	\$50,571	\$55,901	\$49,945
OTHER SERVICES AND CHARGES	\$3,683	\$3,320	\$3,278	\$3,921	\$15,392
CONTRACTUAL SERVICES	\$40,899	\$44,019	\$47,293	\$51,980	\$34,553
TOTAL	\$44,582	\$47,339	\$51,431	\$57,155	\$50,894
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$38,852	\$34,891
FEDERAL - CD				\$6,300	\$6,300
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$6,300	\$6,300
FEDERAL - OTHER				\$2,300	\$0
COMMUNITY SERVICE BLOCK GRANT-ARRA				\$2,300	\$0
INTRA CITY				\$9,703	\$9,703
OTHER SERVICES/FEES				\$9,703	\$9,703
TOTAL				\$57,155	\$50,894

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Youth & Community Dev

#### Community Development Programs

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,744</b>	<b>\$3,459</b>	<b>\$2,976</b>
FULL TIME SALARIED	\$0	\$0	\$2,708	\$3,449	\$2,803
UNSALARIED	\$0	\$0	\$0	\$0	\$162
ADDITIONAL GROSS PAY	\$0	\$0	\$35	\$10	\$10
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$46,457</b>	<b>\$49,554</b>	<b>\$37,884</b>	<b>\$44,085</b>	<b>\$22,260</b>
SUPPLIES AND MATERIALS	\$28	\$10	\$33	\$42	\$44
PROPERTY AND EQUIPMENT	\$21	\$2	\$55	\$1	\$0
OTHER SERVICES AND CHARGES	\$527	\$398	\$411	\$160	\$8
CONTRACTUAL SERVICES	\$45,201	\$48,614	\$37,189	\$40,017	\$21,066
FIXED & MISCELLANEOUS CHARGE	\$680	\$530	\$196	\$3,865	\$1,143
<b>TOTAL</b>	<b>\$46,457</b>	<b>\$49,554</b>	<b>\$40,628</b>	<b>\$47,544</b>	<b>\$25,236</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$12,691</b>	<b>\$276</b>
<b>FEDERAL - CD</b>				<b>\$445</b>	<b>\$70</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$445	\$70
<b>FEDERAL - OTHER</b>				<b>\$34,408</b>	<b>\$24,890</b>
COMMUNITY SERVICE BLOCK GRANT				\$28,165	\$23,067
COMMUNITY SERVICE BLOCK GRANT-ARRA				\$5,890	\$1,469
LOW-INCOME HOME ENERGY ASSISTANCE				\$9	\$9
W.I.A. IN SCHOOL YOUTH				\$157	\$157
W.I.A. OUT OF SCHOOL YOUTH				\$67	\$67
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$121	\$121
<b>TOTAL</b>				<b>\$47,544</b>	<b>\$25,236</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Youth & Community Dev

#### General

#### Administration

#### FY 2011 Executive

	2007 Actuals	2008 Actuals	2009 Actuals	2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$21,235</b>	<b>\$23,284</b>	<b>\$12,428</b>	<b>\$12,831</b>	<b>\$13,728</b>
FULL TIME SALARIED	\$19,035	\$21,149	\$11,714	\$12,027	\$12,174
OTHER SALARIED	\$19	\$0	\$0	\$0	\$0
UNSALARIED	\$1,309	\$686	\$253	\$353	\$1,103
ADDITIONAL GROSS PAY	\$871	\$1,449	\$460	\$451	\$451
MISCELLANEOUS EXPENSE	\$0	\$1	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$7,131</b>	<b>\$10,432</b>	<b>\$8,946</b>	<b>\$10,115</b>	<b>\$8,420</b>
SUPPLIES AND MATERIALS	\$329	\$309	\$251	\$343	\$266
PROPERTY AND EQUIPMENT	\$166	\$203	\$63	\$340	\$67
OTHER SERVICES AND CHARGES	\$3,568	\$5,537	\$5,649	\$6,278	\$5,851
CONTRACTUAL SERVICES	\$3,031	\$4,256	\$2,971	\$3,139	\$2,227
FIXED & MISCELLANEOUS CHARGE	\$37	\$127	\$12	\$15	\$8
<b>TOTAL</b>	<b>\$28,366</b>	<b>\$33,716</b>	<b>\$21,374</b>	<b>\$22,946</b>	<b>\$22,148</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$15,884</b>	<b>\$16,101</b>
<b>STATE</b>				<b>\$22</b>	<b>\$22</b>
STATE AID FOR YOUTH SERVICES				\$22	\$22
<b>FEDERAL - OTHER</b>				<b>\$7,040</b>	<b>\$6,025</b>
COMMUNITY SERVICE BLOCK GRANT				\$2,969	\$2,640
COMMUNITY SERVICE BLOCK GRANT-ARRA				\$520	\$180
LOW-INCOME HOME ENERGY ASSISTANCE				\$11	\$11
W.I.A. IN SCHOOL YOUTH				\$326	\$326
W.I.A. OUT OF SCHOOL YOUTH				\$152	\$207
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$3,062	\$2,660
<b>TOTAL</b>				<b>\$22,946</b>	<b>\$22,148</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Youth & Community Dev

#### In-School Youth Programs (ISY)

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	\$0	\$0	\$921	\$673	\$674
FULL TIME SALARIED	\$0	\$0	\$884	\$664	\$665
UNSALARIED	\$0	\$0	\$1	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$36	\$9	\$9
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$10,170</b>	<b>\$10,465</b>	<b>\$12,535</b>	<b>\$19,096</b>	<b>\$13,643</b>
SUPPLIES AND MATERIALS	\$0	\$3	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$5	\$31	\$0	\$0
CONTRACTUAL SERVICES	\$10,170	\$10,458	\$12,504	\$15,983	\$13,643
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$3,112	\$0
<b>TOTAL</b>	<b>\$10,170</b>	<b>\$10,465</b>	<b>\$13,456</b>	<b>\$19,768</b>	<b>\$14,317</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				\$85	\$86
<b>FEDERAL - OTHER</b>				\$19,683	\$14,230
W.I.A. IN SCHOOL YOUTH				\$19,478	\$14,025
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$206	\$206
<b>TOTAL</b>				<b>\$19,768</b>	<b>\$14,317</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Youth & Community Dev

#### Other Youth Programs

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	\$5	\$104	\$4,030	\$2,867	\$3,192
FULL TIME SALARIED	\$5	\$104	\$3,962	\$2,846	\$3,171
UNSALARIED	\$0	\$0	\$35	\$1	\$1
ADDITIONAL GROSS PAY	\$0	\$0	\$34	\$20	\$20
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$41,096</b>	<b>\$50,438</b>	<b>\$43,682</b>	<b>\$39,329</b>	<b>\$15,534</b>
SUPPLIES AND MATERIALS	\$0	\$6	\$6	\$10	\$0
OTHER SERVICES AND CHARGES	\$0	\$8	\$6	\$4	\$100
CONTRACTUAL SERVICES	\$41,025	\$48,628	\$40,647	\$35,832	\$15,434
FIXED & MISCELLANEOUS CHARGE	\$71	\$1,795	\$3,023	\$3,483	\$0
<b>TOTAL</b>	<b>\$41,101</b>	<b>\$50,542</b>	<b>\$47,712</b>	<b>\$42,196</b>	<b>\$18,726</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$41,046</b>	<b>\$17,253</b>
<b>STATE</b>				<b>\$104</b>	<b>\$104</b>
STATE AID FOR YOUTH SERVICES				\$104	\$104
<b>FEDERAL - OTHER</b>				<b>\$1,045</b>	<b>\$1,368</b>
COMMUNITY SERVICE BLOCK GRANT				\$926	\$1,248
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$119	\$119
<b>TOTAL</b>				<b>\$42,196</b>	<b>\$18,726</b>



# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Youth & Community Dev

#### Out-of-School Time (OST)

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,539</b>	<b>\$2,004</b>	<b>\$1,712</b>	<b>\$2,285</b>	<b>\$2,287</b>
FULL TIME SALARIED	\$1,521	\$1,945	\$1,709	\$2,280	\$2,281
UNSALARIED	\$4	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$14	\$59	\$4	\$6	\$6
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$66,365</b>	<b>\$105,201</b>	<b>\$116,015</b>	<b>\$108,121</b>	<b>\$100,135</b>
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$35	\$2,667
CONTRACTUAL SERVICES	\$66,038	\$105,032	\$115,870	\$107,713	\$97,095
FIXED & MISCELLANEOUS CHARGE	\$327	\$169	\$146	\$373	\$373
<b>TOTAL</b>	<b>\$67,904</b>	<b>\$107,205</b>	<b>\$117,728</b>	<b>\$110,407</b>	<b>\$102,422</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$77,321</b>	<b>\$72,363</b>
<b>STATE</b>				<b>\$9,562</b>	<b>\$9,562</b>
STATE AID FOR YOUTH SERVICES				\$9,562	\$9,562
<b>FEDERAL - OTHER</b>				<b>\$8,900</b>	<b>\$5,872</b>
COMMUNITY SERVICE BLOCK GRANT				\$0	\$672
COMMUNITY SERVICE BLOCK GRANT-ARRA				\$8,900	\$5,200
<b>INTRA CITY</b>				<b>\$14,624</b>	<b>\$14,624</b>
OTHER SERVICES/FEES				\$14,000	\$14,000
SOCIAL SERVICES/FEES				\$624	\$624
<b>TOTAL</b>				<b>\$110,407</b>	<b>\$102,422</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Youth & Community Dev

#### Out-of-School Youth Programs (OSY)

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	\$0	\$0	\$806	\$991	\$963
FULL TIME SALARIED	\$0	\$0	\$733	\$984	\$956
OTHER SALARIED	\$0	\$0	\$55	\$5	\$5
ADDITIONAL GROSS PAY	\$0	\$0	\$18	\$2	\$2
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$7,837</b>	<b>\$6,726</b>	<b>\$7,563</b>	<b>\$16,546</b>	<b>\$7,553</b>
OTHER SERVICES AND CHARGES	\$320	\$0	\$0	\$1,767	\$0
CONTRACTUAL SERVICES	\$7,517	\$6,726	\$7,563	\$13,349	\$7,553
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$1,430	\$0
<b>TOTAL</b>	<b>\$7,837</b>	<b>\$6,726</b>	<b>\$8,369</b>	<b>\$17,537</b>	<b>\$8,516</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				\$80	\$82
<b>FEDERAL - OTHER</b>				\$17,457	\$8,434
W.I.A. IN SCHOOL YOUTH				\$4,789	\$0
W.I.A. OUT OF SCHOOL YOUTH				\$12,032	\$7,799
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$635	\$635
<b>TOTAL</b>				<b>\$17,537</b>	<b>\$8,516</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Youth & Community Dev

#### Runaway and Homeless Youth (RHY)

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	\$0	\$0	\$630	\$685	\$685
FULL TIME SALARIED	\$0	\$0	\$618	\$683	\$683
UNSALARIED	\$0	\$0	\$3	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$9	\$2	\$2
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$8,443</b>	<b>\$10,500</b>	<b>\$10,468</b>	<b>\$12,075</b>	<b>\$6,134</b>
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$116
CONTRACTUAL SERVICES	\$8,443	\$10,500	\$10,468	\$12,075	\$6,017
<b>TOTAL</b>	<b>\$8,443</b>	<b>\$10,500</b>	<b>\$11,098</b>	<b>\$12,760</b>	<b>\$6,819</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$10,559</b>	<b>\$4,771</b>
<b>STATE</b>				<b>\$1,858</b>	<b>\$1,858</b>
RUNAWAY & HOMELESS YOUTH				\$422	\$422
STATE AID FOR YOUTH SERVICES				\$41	\$41
TRANSITIONAL INDEPENDENT LIVIN				\$1,395	\$1,395
<b>FEDERAL - OTHER</b>				<b>\$149</b>	<b>\$51</b>
EMERGENCY SHELTER GRANTS PROGRAM				\$98	\$0
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$51	\$51
<b>INTRA CITY</b>				<b>\$195</b>	<b>\$139</b>
OTHER SERVICES/FEES				\$195	\$139
<b>TOTAL</b>				<b>\$12,760</b>	<b>\$6,819</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Youth & Community Dev

#### Summer Youth Employment Program (SYEP)

#### FY 2011 Executive

	2007 Actuals	2008 Actuals	2009 Actuals	2010 Plan	2011 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$0	\$1,495	\$1,586	\$1,138
FULL TIME SALARIED	\$0	\$0	\$1,092	\$1,133	\$1,134
OTHER SALARIED	\$0	\$0	\$14	\$313	\$2
UNSALARIED	\$0	\$0	\$380	\$138	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$9	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$50,353	\$55,405	\$55,639	\$65,607	\$34,474
OTHER SERVICES AND CHARGES	\$17	\$13	\$4	\$13	\$0
CONTRACTUAL SERVICES	\$10,402	\$11,391	\$11,776	\$15,464	\$4,189
FIXED & MISCELLANEOUS CHARGE	\$39,934	\$44,001	\$43,860	\$50,129	\$30,285
TOTAL	\$50,353	\$55,405	\$57,134	\$67,192	\$35,612
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$15,644	\$24,603
FEDERAL - OTHER				\$51,470	\$11,009
COMMUNITY SERVICE BLOCK GRANT-ARRA				\$10,225	\$7,174
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$19,456	\$0
W.I.A. IN SCHOOL YOUTH				\$21,612	\$3,658
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$177	\$177
INTRA CITY				\$79	\$0
OTHER SERVICES/FEES				\$79	\$0
TOTAL				\$67,192	\$35,612

# Department of Small Business Services

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

## Budget Function Analysis

### Agency Summary

FY 2011 Executive Plan

(\$ in Thousands)

#### Department Of Small Business Services

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Budget Function</b>					
Agency Administration and Operations	\$12,300	\$12,287	\$12,507	\$12,665	\$12,052
Business Development	\$4,468	\$4,919	\$6,710	\$6,646	\$5,599
Contract Svcs: Economic Development Corp	\$12,975	\$19,111	\$19,665	\$27,566	\$13,661
Contract Svcs: Empowerment Zone	\$7,463	\$177	\$14,655	\$100	\$100
Contract Svcs: NYC&Co / Tourism Support	\$21,220	\$20,586	\$19,557	\$18,031	\$15,322
Contract Svcs: Other	\$6,379	\$9,525	\$1,612	\$7,785	\$12,418
Economic & Financial Opportunity: M/WBE	\$3,212	\$3,299	\$3,041	\$2,854	\$1,380
Economic & Financial Oppty: Labor Svcs	\$469	\$803	\$781	\$716	\$781
MO Film, Theatre, and Broadcasting	\$1,719	\$1,908	\$1,999	\$1,989	\$1,590
MO Industrial & Manufacturing Businesses	\$2,105	\$2,437	\$2,373	\$3,310	\$1,558
Neighborhood Development	\$8,537	\$10,081	\$6,742	\$11,670	\$3,677
Workforce Development: One Stop Centers	\$13,847	\$21,414	\$26,506	\$24,592	\$24,049
Workforce Development: Program Managem	\$13,577	\$8,667	\$5,964	\$11,284	\$7,323
Workforce Development: Training	\$13,123	\$18,966	\$28,928	\$42,519	\$19,872
Workforce Development: WIB and Other	\$1,014	\$2,377	\$2,451	\$2,732	\$728
<b>Total</b>	<b>\$122,408</b>	<b>\$136,557</b>	<b>\$153,491</b>	<b>\$174,461</b>	<b>\$120,112</b>
<b>Funding Summary</b>					
City Funds	\$55,308	\$75,386	\$75,404	\$66,548	\$65,193
Other Categorical	\$2,452	\$2,674	\$5,270	\$3,164	\$56
State	\$298	\$165	\$217	\$1,485	\$1,050
Federal - CD	\$5,810	\$7,173	\$5,929	\$4,148	\$3,257
Federal - Other	\$56,980	\$47,291	\$62,795	\$94,316	\$50,501
Intra City	\$1,560	\$3,868	\$3,875	\$4,800	\$55
<b>Total</b>	<b>\$122,408</b>	<b>\$136,557</b>	<b>\$153,491</b>	<b>\$174,461</b>	<b>\$120,112</b>
Full-Time Positions	222	246	254	263	237
Full-Time Equivalent Positions	64	59	58	47	24
<b>Total Positions</b>	<b>286</b>	<b>305</b>	<b>312</b>	<b>310</b>	<b>261</b>

## Budget Function Analysis

### Agency Summary FY 2011 Executive Plan (\$ in Thousands)

#### Department Of Small 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 - FY2011

#### FY 2011 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			
\$18	\$6	\$3	\$27	\$102	\$0	\$6	\$0	\$207	\$315	\$342	\$342	\$279

\* 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 2011 Executive Plan

(\$ in Thousands)

### Department Of Small Business Services

---

#### Agency Administration and Operations

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$5,901	\$5,983	\$6,281	\$6,256	\$5,336
Other than Personal Services	\$6,399	\$6,303	\$6,226	\$6,409	\$6,716
<b>Total</b>	<b>\$12,300</b>	<b>\$12,287</b>	<b>\$12,507</b>	<b>\$12,665</b>	<b>\$12,052</b>
<b>Funding Summary</b>					
City Funds				\$6,999	\$6,761
Federal - Other				\$5,656	\$5,281
Intra City				\$10	\$10
<b>Total</b>				<b>\$12,665</b>	<b>\$12,052</b>
<b>Full-Time Budgeted Positions</b>				<b>63</b>	<b>58</b>



# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Small Business Services

---

#### Business Development

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$1,558	\$1,937	\$2,849	\$2,321	\$2,274
Other than Personal Services	\$2,910	\$2,982	\$3,861	\$4,325	\$3,326
<b>Total</b>	<b>\$4,468</b>	<b>\$4,919</b>	<b>\$6,710</b>	<b>\$6,646</b>	<b>\$5,599</b>
<b>Funding Summary</b>					
City Funds				\$2,252	\$1,754
Other Categorical				\$56	\$56
Federal - CD				\$548	\$496
Federal - Other				\$3,791	\$3,294
<b>Total</b>				<b>\$6,646</b>	<b>\$5,599</b>
<b>Full-Time Budgeted Positions</b>				<b>29</b>	<b>29</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Small Business Services

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Other than Personal Services	\$12,975	\$19,111	\$19,665	\$27,566	\$13,661
<b>Total</b>	<b>\$12,975</b>	<b>\$19,111</b>	<b>\$19,665</b>	<b>\$27,566</b>	<b>\$13,661</b>
<b>Funding Summary</b>					
City Funds				\$8,755	\$11,149
State				\$1,485	\$1,050
Federal - CD				\$251	\$0
Federal - Other				\$12,337	\$1,417
Intra City				\$4,738	\$46
<b>Total</b>				<b>\$27,566</b>	<b>\$13,661</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Small 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$50	\$61	\$71	\$0	\$0
Other than Personal Services	\$7,413	\$116	\$14,584	\$100	\$100
<b>Total</b>	<b>\$7,463</b>	<b>\$177</b>	<b>\$14,655</b>	<b>\$100</b>	<b>\$100</b>
<b>Funding Summary</b>					
City Funds				\$100	\$100
<b>Total</b>				<b>\$100</b>	<b>\$100</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Small Business Services

---

#### Contract Svcs: NYC&Co / Tourism Support

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Other than Personal Services	\$21,220	\$20,586	\$19,557	\$18,031	\$15,322
<b>Total</b>	<b>\$21,220</b>	<b>\$20,586</b>	<b>\$19,557</b>	<b>\$18,031</b>	<b>\$15,322</b>
<b>Funding Summary</b>					
City Funds				\$18,031	\$15,322
<b>Total</b>				<b>\$18,031</b>	<b>\$15,322</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Small 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Other than Personal Services	\$6,379	\$9,525	\$1,612	\$7,785	\$12,418
<b>Total</b>	<b>\$6,379</b>	<b>\$9,525</b>	<b>\$1,612</b>	<b>\$7,785</b>	<b>\$12,418</b>
<b>Funding Summary</b>					
City Funds				\$7,635	\$12,418
Federal - Other				\$150	\$0
<b>Total</b>				<b>\$7,785</b>	<b>\$12,418</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Small Business Services

---

#### Economic & Financial Opportunity: M/WBE

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$1,172	\$1,610	\$1,661	\$1,663	\$1,122
Other than Personal Services	\$2,039	\$1,689	\$1,380	\$1,191	\$257
<b>Total</b>	<b>\$3,212</b>	<b>\$3,299</b>	<b>\$3,041</b>	<b>\$2,854</b>	<b>\$1,380</b>
<b>Funding Summary</b>					
City Funds				\$2,599	\$1,181
Federal - Other				\$256	\$198
<b>Total</b>				<b>\$2,854</b>	<b>\$1,380</b>
<b>Full-Time Budgeted Positions</b>				<b>25</b>	<b>21</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Small Business Services

---

#### Economic & Financial Oppty: Labor Svcs

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$460	\$571	\$531	\$666	\$581
Other than Personal Services	\$8	\$232	\$250	\$50	\$200
<b>Total</b>	<b>\$469</b>	<b>\$803</b>	<b>\$781</b>	<b>\$716</b>	<b>\$781</b>
<b>Funding Summary</b>					
City Funds				\$716	\$781
<b>Total</b>				<b>\$716</b>	<b>\$781</b>
<b>Full-Time Budgeted Positions</b>				<b>11</b>	<b>7</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Small Business Services

---

#### MO Film, Theatre, and Broadcasting

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$1,396	\$1,534	\$1,654	\$1,698	\$1,590
Other than Personal Services	\$323	\$374	\$345	\$290	\$0
<b>Total</b>	<b>\$1,719</b>	<b>\$1,908</b>	<b>\$1,999</b>	<b>\$1,989</b>	<b>\$1,590</b>
<b>Funding Summary</b>					
City Funds				\$1,962	\$1,590
Intra City				\$27	\$0
<b>Total</b>				<b>\$1,989</b>	<b>\$1,590</b>
<b>Full-Time Budgeted Positions</b>				<b>22</b>	<b>22</b>



# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Small 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$55	\$76	\$254	\$201	\$358
Other than Personal Services	\$2,050	\$2,361	\$2,119	\$3,109	\$1,200
<b>Total</b>	<b>\$2,105</b>	<b>\$2,437</b>	<b>\$2,373</b>	<b>\$3,310</b>	<b>\$1,558</b>
<b>Funding Summary</b>					
City Funds				\$201	\$1,558
Other Categorical				\$3,109	\$0
<b>Total</b>				<b>\$3,310</b>	<b>\$1,558</b>
<b>Full-Time Budgeted Positions</b>				<b>2</b>	<b>1</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Small Business Services

---

#### Neighborhood Development

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$582	\$614	\$825	\$1,093	\$1,148
Other than Personal Services	\$7,956	\$9,467	\$5,917	\$10,577	\$2,529
<b>Total</b>	<b>\$8,537</b>	<b>\$10,081</b>	<b>\$6,742</b>	<b>\$11,670</b>	<b>\$3,677</b>
<b>Funding Summary</b>					
City Funds				\$3,292	\$872
Federal - CD				\$3,349	\$2,761
Federal - Other				\$5,003	\$43
Intra City				\$25	\$0
<b>Total</b>				<b>\$11,670</b>	<b>\$3,677</b>
<b>Full-Time Budgeted Positions</b>				<b>14</b>	<b>18</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Small Business Services

---

#### Workforce Development: One Stop Centers

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$3	\$388	\$1,229	\$1,732	\$1,120
Other than Personal Services	\$13,844	\$21,025	\$25,278	\$22,860	\$22,929
<b>Total</b>	<b>\$13,847</b>	<b>\$21,414</b>	<b>\$26,506</b>	<b>\$24,592</b>	<b>\$24,049</b>
<b>Funding Summary</b>					
City Funds				\$6,243	\$6,514
Federal - Other				\$18,350	\$17,535
<b>Total</b>				<b>\$24,592</b>	<b>\$24,049</b>
<b>Full-Time Budgeted Positions</b>				<b>21</b>	<b>13</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Small Business Services

---

#### Workforce Development: Program Management

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$5,153	\$5,307	\$2,846	\$4,059	\$3,357
Other than Personal Services	\$8,424	\$3,360	\$3,117	\$7,225	\$3,967
<b>Total</b>	<b>\$13,577</b>	<b>\$8,667</b>	<b>\$5,964</b>	<b>\$11,284</b>	<b>\$7,323</b>
<b>Funding Summary</b>					
City Funds				\$3,150	\$926
Federal - Other				\$8,134	\$6,398
<b>Total</b>				<b>\$11,284</b>	<b>\$7,323</b>
<b>Full-Time Budgeted Positions</b>				<b>46</b>	<b>58</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Small Business Services

---

#### Workforce Development: Training

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$25	\$688	\$1,319	\$2,183	\$551
Other than Personal Services	\$13,099	\$18,278	\$27,609	\$40,336	\$19,321
<b>Total</b>	<b>\$13,123</b>	<b>\$18,966</b>	<b>\$28,928</b>	<b>\$42,519</b>	<b>\$19,872</b>
<b>Funding Summary</b>					
City Funds				\$4,609	\$4,263
Federal - Other				\$37,910	\$15,610
<b>Total</b>				<b>\$42,519</b>	<b>\$19,872</b>
<b>Full-Time Budgeted Positions</b>				<b>26</b>	<b>6</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Small 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$212	\$292	\$330	\$363	\$364
Other than Personal Services	\$802	\$2,085	\$2,121	\$2,369	\$365
<b>Total</b>	<b>\$1,014</b>	<b>\$2,377</b>	<b>\$2,451</b>	<b>\$2,732</b>	<b>\$728</b>
<b>Funding Summary</b>					
City Funds				\$3	\$4
Federal - Other				\$2,729	\$725
<b>Total</b>				<b>\$2,732</b>	<b>\$728</b>
<b>Full-Time Budgeted Positions</b>				<b>4</b>	<b>4</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Small Business Services

#### Agency Administration and Operations

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$5,901</b>	<b>\$5,983</b>	<b>\$6,281</b>	<b>\$6,256</b>	<b>\$5,336</b>
FULL TIME SALARIED	\$4,689	\$4,761	\$5,225	\$5,910	\$5,118
OTHER SALARIED	\$7	\$0	\$8	\$0	\$0
UNSALARIED	\$946	\$921	\$810	\$286	\$161
ADDITIONAL GROSS PAY	\$258	\$301	\$237	\$57	\$57
FRINGE BENEFITS	\$0	\$0	\$0	\$2	\$0
MISCELLANEOUS EXPENSE	\$0	\$0	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$6,399</b>	<b>\$6,303</b>	<b>\$6,226</b>	<b>\$6,409</b>	<b>\$6,716</b>
SUPPLIES AND MATERIALS	\$197	\$208	\$94	\$245	\$91
PROPERTY AND EQUIPMENT	\$24	\$44	\$24	\$49	\$18
OTHER SERVICES AND CHARGES	\$4,370	\$4,255	\$4,298	\$4,193	\$4,281
CONTRACTUAL SERVICES	\$1,808	\$1,766	\$1,730	\$1,908	\$2,326
FIXED & MISCELLANEOUS CHARGE	\$0	\$30	\$81	\$15	\$0
<b>TOTAL</b>	<b>\$12,300</b>	<b>\$12,287</b>	<b>\$12,507</b>	<b>\$12,665</b>	<b>\$12,052</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$6,999</b>	<b>\$6,761</b>
<b>FEDERAL - OTHER</b>				<b>\$5,656</b>	<b>\$5,281</b>
W.I.A. DISLOCATED WORKERS				\$1,375	\$974
WORKFORCE INVESTMENT ACT - ADULT				\$1,328	\$1,326
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$2,953	\$2,981
<b>INTRA CITY</b>				<b>\$10</b>	<b>\$10</b>
ADMINISTRATIVE SERVICES/FEES				\$10	\$10
<b>TOTAL</b>				<b>\$12,665</b>	<b>\$12,052</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Small Business Services

#### Business Development

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,558</b>	<b>\$1,937</b>	<b>\$2,849</b>	<b>\$2,321</b>	<b>\$2,274</b>
FULL TIME SALARIED	\$1,461	\$1,838	\$2,538	\$2,274	\$2,108
OTHER SALARIED	\$30	\$0	\$36	\$0	\$0
UNSALARIED	\$0	\$7	\$180	\$36	\$122
ADDITIONAL GROSS PAY	\$67	\$92	\$95	\$0	\$3
FRINGE BENEFITS	\$0	\$0	\$0	\$11	\$42
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,910</b>	<b>\$2,982</b>	<b>\$3,861</b>	<b>\$4,325</b>	<b>\$3,326</b>
SUPPLIES AND MATERIALS	\$5	\$15	\$12	\$21	\$30
PROPERTY AND EQUIPMENT	\$5	\$12	\$49	\$47	\$9
OTHER SERVICES AND CHARGES	\$35	\$7	\$19	\$70	\$62
CONTRACTUAL SERVICES	\$2,866	\$2,948	\$3,781	\$4,187	\$3,225
<b>TOTAL</b>	<b>\$4,468</b>	<b>\$4,919</b>	<b>\$6,710</b>	<b>\$6,646</b>	<b>\$5,599</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$2,252</b>	<b>\$1,754</b>
<b>OTHER CATEGORICAL</b>				<b>\$56</b>	<b>\$56</b>
NYC BRAC SECURITY PROGRAM				\$56	\$56
<b>FEDERAL - CD</b>				<b>\$548</b>	<b>\$496</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$548	\$496
<b>FEDERAL - OTHER</b>				<b>\$3,791</b>	<b>\$3,294</b>
W.I.A. DISLOCATED WORKERS				\$1,976	\$1,609
WORKFORCE INVESTMENT ACT - ADULT				\$1,511	\$1,609
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$304	\$76
<b>TOTAL</b>				<b>\$6,646</b>	<b>\$5,599</b>



# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Small Business Services

#### Contract Svcs: Economic Development Corp

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$12,975	\$19,111	\$19,665	\$27,566	\$13,661
OTHER SERVICES AND CHARGES	\$113	\$0	\$0	\$2,418	\$3,589
CONTRACTUAL SERVICES	\$12,863	\$19,110	\$16,434	\$25,148	\$10,072
FIXED & MISCELLANEOUS CHARGE	\$0	\$1	\$3,231	\$0	\$0
<b>TOTAL</b>	<b>\$12,975</b>	<b>\$19,111</b>	<b>\$19,665</b>	<b>\$27,566</b>	<b>\$13,661</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$8,755</b>	<b>\$11,149</b>
<b>STATE</b>				<b>\$1,485</b>	<b>\$1,050</b>
N Y S LOCAL WATERFRONT REVITAL				\$1,200	\$1,050
TRANSPORTATION IMPROVEMENT				\$285	\$0
<b>FEDERAL - CD</b>				<b>\$251</b>	<b>\$0</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$251	\$0
<b>FEDERAL - OTHER</b>				<b>\$12,337</b>	<b>\$1,417</b>
ARRA - RENEWABLE ENERGY				\$933	\$0
COMMUNITY DEVELOPMENT BLOCK GRANT				\$6,779	\$0
COMMUNITY ECONOMIC ADJUSTMENT ASSISTANCE				\$220	\$0
ENERGY EFFICIENCY CONSERVATION BLOCK				\$1,000	\$0
FEDERAL TRANSIT-CAPITAL INVESTMENT				\$2,280	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$538	\$830
RECOVERY ACT JUSTICE ASSISTANCE LOCAL				\$587	\$587
<b>INTRA CITY</b>				<b>\$4,738</b>	<b>\$46</b>
OTHER SERVICES/FEES				\$4,738	\$46
<b>TOTAL</b>				<b>\$27,566</b>	<b>\$13,661</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Small Business Services

#### Contract Svcs: Empowerment Zone

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$50	\$61	\$71	\$0	\$0
FULL TIME SALARIED	\$50	\$60	\$66	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$1	\$5	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$7,413</b>	<b>\$116</b>	<b>\$14,584</b>	<b>\$100</b>	<b>\$100</b>
OTHER SERVICES AND CHARGES	\$113	\$116	\$16	\$0	\$0
CONTRACTUAL SERVICES	\$7,300	\$0	\$14,568	\$100	\$100
<b>TOTAL</b>	<b>\$7,463</b>	<b>\$177</b>	<b>\$14,655</b>	<b>\$100</b>	<b>\$100</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$100	\$100
<b>TOTAL</b>				<b>\$100</b>	<b>\$100</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Small Business Services

#### Contract Svcs: NYC&Co / Tourism Support

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$21,220	\$20,586	\$19,557	\$18,031	\$15,322
CONTRACTUAL SERVICES	\$21,220	\$20,586	\$19,557	\$18,031	\$15,322
TOTAL	\$21,220	\$20,586	\$19,557	\$18,031	\$15,322
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$18,031	\$15,322
TOTAL				\$18,031	\$15,322

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Small Business Services

#### Contract Svcs:

Other

				FY 2011 Executive	
	2007	2008	2009	2010	2011
	Actuals	Actuals	Actuals	Plan	Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$6,379	\$9,525	\$1,612	\$7,785	\$12,418
OTHER SERVICES AND CHARGES	\$0	\$96	\$0	\$125	\$12,418
CONTRACTUAL SERVICES	\$6,379	\$9,429	\$1,612	\$7,660	\$0
TOTAL	\$6,379	\$9,525	\$1,612	\$7,785	\$12,418
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$7,635	\$12,418
FEDERAL - OTHER				\$150	\$0
COMMUNITY DEVELOPMENT BLOCK GRANT				\$150	\$0
TOTAL				\$7,785	\$12,418

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Small Business Services

#### Economic & Financial Opportunity: M/WBE

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,172</b>	<b>\$1,610</b>	<b>\$1,661</b>	<b>\$1,663</b>	<b>\$1,122</b>
FULL TIME SALARIED	\$925	\$1,286	\$1,446	\$1,380	\$1,102
UNSALARIED	\$219	\$192	\$165	\$267	\$4
ADDITIONAL GROSS PAY	\$28	\$132	\$50	\$16	\$16
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,039</b>	<b>\$1,689</b>	<b>\$1,380</b>	<b>\$1,191</b>	<b>\$257</b>
SUPPLIES AND MATERIALS	\$24	\$12	\$37	\$9	\$48
PROPERTY AND EQUIPMENT	\$1	\$11	\$1	\$4	\$2
OTHER SERVICES AND CHARGES	\$244	\$242	\$438	\$49	\$10
CONTRACTUAL SERVICES	\$1,767	\$1,421	\$900	\$1,125	\$194
FIXED & MISCELLANEOUS CHARGE	\$4	\$3	\$4	\$4	\$4
<b>TOTAL</b>	<b>\$3,212</b>	<b>\$3,299</b>	<b>\$3,041</b>	<b>\$2,854</b>	<b>\$1,380</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$2,599</b>	<b>\$1,181</b>
<b>FEDERAL - OTHER</b>				<b>\$256</b>	<b>\$198</b>
PROCUREMENT TECHNICAL ASSISTANCE				\$256	\$198
<b>TOTAL</b>				<b>\$2,854</b>	<b>\$1,380</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Small Business Services

#### Economic & Financial

#### Oppty: Labor Svcs

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b><i>SPENDING</i></b>					
<b>PERSONAL SERVICES</b>	<b>\$460</b>	<b>\$571</b>	<b>\$531</b>	<b>\$666</b>	<b>\$581</b>
FULL TIME SALARIED	\$443	\$542	\$500	\$649	\$564
UNSALARIED	\$0	\$0	\$8	\$0	\$0
ADDITIONAL GROSS PAY	\$17	\$29	\$23	\$17	\$17
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$8</b>	<b>\$232</b>	<b>\$250</b>	<b>\$50</b>	<b>\$200</b>
CONTRACTUAL SERVICES	\$8	\$232	\$250	\$50	\$200
<b>TOTAL</b>	<b>\$469</b>	<b>\$803</b>	<b>\$781</b>	<b>\$716</b>	<b>\$781</b>
<b><i>FUNDING SUMMARY</i></b>					
<b>CITY FUNDS</b>				<b>\$716</b>	<b>\$781</b>
<b>TOTAL</b>				<b>\$716</b>	<b>\$781</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Small Business Services

#### MO Film, Theatre, and Broadcasting

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,396</b>	<b>\$1,534</b>	<b>\$1,654</b>	<b>\$1,698</b>	<b>\$1,590</b>
FULL TIME SALARIED	\$1,380	\$1,519	\$1,622	\$1,668	\$1,559
OTHER SALARIED	\$4	\$0	\$0	\$0	\$0
UNSALARIED	\$0	\$0	\$0	\$18	\$18
ADDITIONAL GROSS PAY	\$13	\$15	\$32	\$13	\$13
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$323</b>	<b>\$374</b>	<b>\$345</b>	<b>\$290</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$17	\$55	\$15	\$24	\$0
PROPERTY AND EQUIPMENT	\$19	\$18	\$12	\$6	\$0
OTHER SERVICES AND CHARGES	\$220	\$212	\$207	\$219	\$0
CONTRACTUAL SERVICES	\$68	\$89	\$110	\$42	\$0
<b>TOTAL</b>	<b>\$1,719</b>	<b>\$1,908</b>	<b>\$1,999</b>	<b>\$1,989</b>	<b>\$1,590</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,962</b>	<b>\$1,590</b>
<b>INTRA CITY</b>				<b>\$27</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$27	\$0
<b>TOTAL</b>				<b>\$1,989</b>	<b>\$1,590</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Small Business Services

#### MO Industrial & Manufacturing Businesses

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$55</b>	<b>\$76</b>	<b>\$254</b>	<b>\$201</b>	<b>\$358</b>
FULL TIME SALARIED	\$0	\$0	\$239	\$192	\$358
UNSALARIED	\$54	\$75	\$10	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$1	\$4	\$9	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,050</b>	<b>\$2,361</b>	<b>\$2,119</b>	<b>\$3,109</b>	<b>\$1,200</b>
SUPPLIES AND MATERIALS	\$15	\$3	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$146	\$3	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$1,889	\$2,354	\$2,119	\$3,109	\$1,200
<b>TOTAL</b>	<b>\$2,105</b>	<b>\$2,437</b>	<b>\$2,373</b>	<b>\$3,310</b>	<b>\$1,558</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$201</b>	<b>\$1,558</b>
<b>OTHER CATEGORICAL</b>				<b>\$3,109</b>	<b>\$0</b>
PRIVATE GRANTS				\$3,109	\$0
<b>TOTAL</b>				<b>\$3,310</b>	<b>\$1,558</b>



# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Small Business Services

#### Neighborhood Development

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$582</b>	<b>\$614</b>	<b>\$825</b>	<b>\$1,093</b>	<b>\$1,148</b>
FULL TIME SALARIED	\$505	\$527	\$739	\$1,024	\$1,143
UNSALARIED	\$54	\$71	\$73	\$69	\$5
ADDITIONAL GROSS PAY	\$23	\$16	\$14	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$7,956</b>	<b>\$9,467</b>	<b>\$5,917</b>	<b>\$10,577</b>	<b>\$2,529</b>
SUPPLIES AND MATERIALS	\$9	\$1	\$3	\$0	\$0
PROPERTY AND EQUIPMENT	\$2	\$43	\$2	\$0	\$0
OTHER SERVICES AND CHARGES	\$3	\$8	\$1	\$0	\$0
CONTRACTUAL SERVICES	\$7,941	\$9,416	\$5,911	\$10,577	\$2,529
<b>TOTAL</b>	<b>\$8,537</b>	<b>\$10,081</b>	<b>\$6,742</b>	<b>\$11,670</b>	<b>\$3,677</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$3,292</b>	<b>\$872</b>
<b>FEDERAL - CD</b>				<b>\$3,349</b>	<b>\$2,761</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$3,349	\$2,761
<b>FEDERAL - OTHER</b>				<b>\$5,003</b>	<b>\$43</b>
COMMUNITY DEVELOPMENT BLOCK GRANT				\$4,960	\$0
W.I.A. DISLOCATED WORKERS				\$2	\$2
WORKFORCE INVESTMENT ACT - ADULT				\$24	\$24
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$17	\$17
<b>INTRA CITY</b>				<b>\$25</b>	<b>\$0</b>
SANITATION SERVICES/FEES				\$25	\$0
<b>TOTAL</b>				<b>\$11,670</b>	<b>\$3,677</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Small Business Services

#### Workforce Development: One Stop Centers

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3</b>	<b>\$388</b>	<b>\$1,229</b>	<b>\$1,732</b>	<b>\$1,120</b>
FULL TIME SALARIED	\$3	\$385	\$1,081	\$1,441	\$987
UNSALARIED	\$0	\$3	\$116	\$279	\$121
ADDITIONAL GROSS PAY	\$0	\$0	\$31	\$12	\$12
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$13,844</b>	<b>\$21,025</b>	<b>\$25,278</b>	<b>\$22,860</b>	<b>\$22,929</b>
SUPPLIES AND MATERIALS	\$0	\$110	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$284	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$2,030	\$1,141	\$2,031	\$3,942	\$0
CONTRACTUAL SERVICES	\$11,814	\$19,490	\$23,246	\$18,918	\$22,929
<b>TOTAL</b>	<b>\$13,847</b>	<b>\$21,414</b>	<b>\$26,506</b>	<b>\$24,592</b>	<b>\$24,049</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$6,243</b>	<b>\$6,514</b>
<b>FEDERAL - OTHER</b>				<b>\$18,350</b>	<b>\$17,535</b>
W.I.A. DISLOCATED WORKERS				\$5,712	\$5,197
W.I.A. STATEWIDE ACTIVITIES				\$107	\$107
WORK INCENTIVES GRANT				\$281	\$0
WORKFORCE INVESTMENT ACT - ADULT				\$12,099	\$12,080
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$151	\$151
<b>TOTAL</b>				<b>\$24,592</b>	<b>\$24,049</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Small Business Services

#### Workforce Development: Program Managemnt

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$5,153</b>	<b>\$5,307</b>	<b>\$2,846</b>	<b>\$4,059</b>	<b>\$3,357</b>
FULL TIME SALARIED	\$4,060	\$4,098	\$2,246	\$3,321	\$2,671
OTHER SALARIED	\$17	\$0	\$0	\$0	\$0
UNSALARIED	\$903	\$834	\$499	\$702	\$649
ADDITIONAL GROSS PAY	\$173	\$375	\$101	\$36	\$36
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$8,424</b>	<b>\$3,360</b>	<b>\$3,117</b>	<b>\$7,225</b>	<b>\$3,967</b>
SUPPLIES AND MATERIALS	\$51	\$126	\$182	\$50	\$20
PROPERTY AND EQUIPMENT	\$21	\$16	\$480	\$128	\$10
OTHER SERVICES AND CHARGES	\$251	\$190	\$362	\$1,963	\$308
CONTRACTUAL SERVICES	\$8,102	\$3,028	\$2,094	\$5,085	\$3,628
FIXED & MISCELLANEOUS CHARGE	\$0	\$1	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$13,577</b>	<b>\$8,667</b>	<b>\$5,964</b>	<b>\$11,284</b>	<b>\$7,323</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$3,150</b>	<b>\$926</b>
<b>FEDERAL - OTHER</b>				<b>\$8,134</b>	<b>\$6,398</b>
W.I.A. DISLOCATED WORKERS				\$2,933	\$2,660
W.I.A. STATEWIDE ACTIVITIES				\$93	\$93
WORKFORCE INVESTMENT ACT - ADULT				\$4,276	\$2,807
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$832	\$838
<b>TOTAL</b>				<b>\$11,284</b>	<b>\$7,323</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Small Business Services

#### Workforce Development: Training

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$25</b>	<b>\$688</b>	<b>\$1,319</b>	<b>\$2,183</b>	<b>\$551</b>
FULL TIME SALARIED	\$23	\$682	\$1,187	\$1,548	\$444
UNSALARIED	\$2	\$4	\$105	\$627	\$99
ADDITIONAL GROSS PAY	\$0	\$2	\$27	\$8	\$8
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$13,099</b>	<b>\$18,278</b>	<b>\$27,609</b>	<b>\$40,336</b>	<b>\$19,321</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$9,033	\$6,960	\$1,150	\$5,775	\$0
CONTRACTUAL SERVICES	\$4,066	\$11,318	\$26,459	\$34,561	\$19,321
<b>TOTAL</b>	<b>\$13,123</b>	<b>\$18,966</b>	<b>\$28,928</b>	<b>\$42,519</b>	<b>\$19,872</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$4,609</b>	<b>\$4,263</b>
<b>FEDERAL - OTHER</b>				<b>\$37,910</b>	<b>\$15,610</b>
W.I.A. DISLOCATED WORKERS				\$18,563	\$3,357
W.I.A. STATEWIDE ACTIVITIES				\$38	\$38
WORKFORCE INVESTMENT ACT - ADULT				\$19,305	\$12,211
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$4	\$4
<b>TOTAL</b>				<b>\$42,519</b>	<b>\$19,872</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Small Business Services

#### Workforce Development: WIB and Other

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$212</b>	<b>\$292</b>	<b>\$330</b>	<b>\$363</b>	<b>\$364</b>
FULL TIME SALARIED	\$207	\$288	\$266	\$307	\$307
UNSALARIED	\$0	\$0	\$62	\$56	\$56
ADDITIONAL GROSS PAY	\$5	\$3	\$3	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$802</b>	<b>\$2,085</b>	<b>\$2,121</b>	<b>\$2,369</b>	<b>\$365</b>
SUPPLIES AND MATERIALS	\$2	\$2	\$2	\$2	\$290
PROPERTY AND EQUIPMENT	\$1	\$0	\$0	\$1	\$0
OTHER SERVICES AND CHARGES	\$706	\$1,212	\$642	\$286	\$75
CONTRACTUAL SERVICES	\$93	\$870	\$1,476	\$2,080	\$0
<b>TOTAL</b>	<b>\$1,014</b>	<b>\$2,377</b>	<b>\$2,451</b>	<b>\$2,732</b>	<b>\$728</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$3</b>	<b>\$4</b>
<b>FEDERAL - OTHER</b>				<b>\$2,729</b>	<b>\$725</b>
TRADE ADJUSTMENT ASSISTANCE PROGRAM				\$1,925	\$0
W.I.A. DISLOCATED WORKERS				\$361	\$326
W.I.A. STATEWIDE ACTIVITIES				\$10	\$10
WORKFORCE INVESTMENT ACT - ADULT				\$361	\$326
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$72	\$63
<b>TOTAL</b>				<b>\$2,732</b>	<b>\$728</b>

# Department of Housing Preservation and Development

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

## Budget Function Analysis

### Agency Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Housing Preservation And Development

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Budget Function</b>					
Administration	\$32,913	\$35,084	\$34,951	\$32,579	\$32,148
Administration Program	\$10,012	\$14,737	\$14,173	\$12,374	\$14,118
Development	\$71,267	\$59,713	\$117,654	\$121,006	\$12,766
Housing Operations - Section 8 Programs	\$289,748	\$304,985	\$341,640	\$394,723	\$340,755
Housing Operations- Emergency Housing	\$16,284	\$16,739	\$16,785	\$19,608	\$17,204
Housing Operations- Mgmt & Disposition	\$53,381	\$55,328	\$51,924	\$88,858	\$50,957
Preservation - Anti-Abandonment	\$10,655	\$12,003	\$11,289	\$13,105	\$5,563
Preservation - Code Enforcement	\$26,328	\$28,802	\$37,112	\$40,860	\$36,420
Preservation - Emergency Repair	\$28,397	\$29,897	\$31,491	\$43,669	\$29,115
Preservation - Lead Paint	\$21,999	\$21,527	\$20,670	\$23,838	\$18,967
Preservation - Other Agency Services	\$15,119	\$19,178	\$24,535	\$28,149	\$13,286
<b>Total</b>	<b>\$576,104</b>	<b>\$597,994</b>	<b>\$702,224</b>	<b>\$818,769</b>	<b>\$571,299</b>

### Funding Summary

City Funds	\$74,217	\$75,273	\$74,461	\$76,198	\$55,072
Other Categorical	\$31,713	\$32,645	\$40,951	\$59,636	\$2,310
Capital - IFA	\$14,205	\$14,869	\$16,214	\$15,663	\$16,673
State	\$1,710	\$1,700	\$1,944	\$1,968	\$1,968
Federal - CD	\$127,536	\$136,888	\$140,604	\$172,714	\$140,864
Federal - Other	\$325,016	\$335,260	\$426,670	\$491,024	\$353,461
Intra City	\$1,707	\$1,358	\$1,380	\$1,565	\$951
<b>Total</b>	<b>\$576,104</b>	<b>\$597,994</b>	<b>\$702,224</b>	<b>\$818,769</b>	<b>\$571,299</b>

Full-Time Positions	2,599	2,623	2,495	2,670	2,565
Full-Time Equivalent Positions	77	69	70	58	58
<b>Total Positions</b>	<b>2,676</b>	<b>2,692</b>	<b>2,565</b>	<b>2,728</b>	<b>2,623</b>

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 - FY2011

FY 2011 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			
\$145	\$55	\$22	\$222	\$426	\$0	\$5	\$22	\$412	\$865	\$1,087	\$1,086	\$520

\* 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 2011 Executive Plan

(\$ in Thousands)

### Housing Preservation And Development

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#### Administration

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$26,473	\$27,870	\$27,695	\$26,035	\$25,906
Other than Personal Services	\$6,440	\$7,215	\$7,256	\$6,544	\$6,242
<b>Total</b>	<b>\$32,913</b>	<b>\$35,084</b>	<b>\$34,951</b>	<b>\$32,579</b>	<b>\$32,148</b>
<b>Funding Summary</b>					
City Funds				\$23,616	\$22,546
Capital - IFA				\$1,386	\$2,105
Federal - CD				\$5,541	\$5,460
Federal - Other				\$1,974	\$1,974
Intra City				\$62	\$62
<b>Total</b>				<b>\$32,579</b>	<b>\$32,148</b>
<b>Full-Time Budgeted Positions</b>				<b>436</b>	<b>430</b>



# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Housing Preservation And Development

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#### Administration Program

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$4,523	\$5,547	\$6,359	\$5,959	\$6,299
Other than Personal Services	\$5,489	\$9,190	\$7,814	\$6,415	\$7,819
<b>Total</b>	<b>\$10,012</b>	<b>\$14,737</b>	<b>\$14,173</b>	<b>\$12,374</b>	<b>\$14,118</b>
<b>Funding Summary</b>					
City Funds				\$6,634	\$6,516
Other Categorical				\$415	\$0
Federal - CD				\$3,483	\$6,236
Federal - Other				\$828	\$828
Intra City				\$1,013	\$538
<b>Total</b>				<b>\$12,374</b>	<b>\$14,118</b>
<b>Full-Time Budgeted Positions</b>				<b>81</b>	<b>87</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Housing Preservation And Development

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#### Development

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$12,321	\$12,575	\$12,637	\$11,933	\$11,147
Other than Personal Services	\$58,946	\$47,139	\$105,018	\$109,073	\$1,619
<b>Total</b>	<b>\$71,267</b>	<b>\$59,713</b>	<b>\$117,654</b>	<b>\$121,006</b>	<b>\$12,766</b>
<b>Funding Summary</b>					
City Funds				\$6,662	\$5,146
Other Categorical				\$26,420	\$410
Capital - IFA				\$1,871	\$1,755
Federal - CD				\$368	\$558
Federal - Other				\$85,686	\$4,897
<b>Total</b>				<b>\$121,006</b>	<b>\$12,766</b>
<b>Full-Time Budgeted Positions</b>				<b>187</b>	<b>173</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Housing Preservation And Development

---

#### Housing Operations - Section 8 Programs

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$8,590	\$9,852	\$11,986	\$8,892	\$8,892
Other than Personal Services	\$281,158	\$295,133	\$329,654	\$385,831	\$331,863
<b>Total</b>	<b>\$289,748</b>	<b>\$304,985</b>	<b>\$341,640</b>	<b>\$394,723</b>	<b>\$340,755</b>
<b>Funding Summary</b>					
City Funds				\$1,009	\$334
Other Categorical				\$195	\$0
Federal - Other				\$393,520	\$340,420
<b>Total</b>				<b>\$394,723</b>	<b>\$340,755</b>
<b>Full-Time Budgeted Positions</b>				<b>275</b>	<b>272</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Housing Preservation And Development

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#### Housing Operations- Emergency Housing

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$3,236	\$3,624	\$3,729	\$3,162	\$3,023
Other than Personal Services	\$13,047	\$13,115	\$13,056	\$16,446	\$14,181
<b>Total</b>	<b>\$16,284</b>	<b>\$16,739</b>	<b>\$16,785</b>	<b>\$19,608</b>	<b>\$17,204</b>
<b>Funding Summary</b>					
City Funds				\$902	\$762
Other Categorical				\$1,000	\$1,000
State				\$1,968	\$1,968
Federal - CD				\$13,809	\$11,545
Federal - Other				\$1,930	\$1,930
<b>Total</b>				<b>\$19,608</b>	<b>\$17,204</b>
<b>Full-Time Budgeted Positions</b>				<b>56</b>	<b>56</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Housing Preservation And Development

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#### Housing Operations- Mgmt & Disposition

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$25,683	\$25,302	\$25,248	\$26,963	\$24,366
Other than Personal Services	\$27,698	\$30,026	\$26,676	\$61,894	\$26,591
<b>Total</b>	<b>\$53,381</b>	<b>\$55,328</b>	<b>\$51,924</b>	<b>\$88,858</b>	<b>\$50,957</b>
<b>Funding Summary</b>					
City Funds				\$10,598	\$7,275
Other Categorical				\$31,606	\$901
Capital - IFA				\$11,913	\$12,318
Federal - CD				\$31,668	\$27,446
Federal - Other				\$3,072	\$3,017
<b>Total</b>				<b>\$88,858</b>	<b>\$50,957</b>
<b>Full-Time Budgeted Positions</b>				<b>429</b>	<b>399</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Housing Preservation And Development

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$5,713	\$6,093	\$6,496	\$6,282	\$4,483
Other than Personal Services	\$4,943	\$5,910	\$4,794	\$6,823	\$1,080
<b>Total</b>	<b>\$10,655</b>	<b>\$12,003</b>	<b>\$11,289</b>	<b>\$13,105</b>	<b>\$5,563</b>
<b>Funding Summary</b>					
City Funds				\$6,195	\$514
Federal - CD				\$6,910	\$5,049
<b>Total</b>				<b>\$13,105</b>	<b>\$5,563</b>
<b>Full-Time Budgeted Positions</b>				<b>101</b>	<b>75</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Housing Preservation And Development

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#### Preservation - Code Enforcement

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$22,502	\$24,176	\$26,514	\$26,465	\$27,213
Other than Personal Services	\$3,825	\$4,627	\$10,598	\$14,395	\$9,207
<b>Total</b>	<b>\$26,328</b>	<b>\$28,802</b>	<b>\$37,112</b>	<b>\$40,860</b>	<b>\$36,420</b>
<b>Funding Summary</b>					
City Funds				\$8,054	\$8,032
Federal - CD				\$32,807	\$28,388
<b>Total</b>				<b>\$40,860</b>	<b>\$36,420</b>
<b>Full-Time Budgeted Positions</b>				<b>485</b>	<b>479</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Housing Preservation And Development

---

#### Preservation - Emergency Repair

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$6,567	\$7,185	\$8,326	\$8,691	\$8,638
Other than Personal Services	\$21,830	\$22,712	\$23,164	\$34,977	\$20,477
<b>Total</b>	<b>\$28,397</b>	<b>\$29,897</b>	<b>\$31,491</b>	<b>\$43,669</b>	<b>\$29,115</b>
<b>Funding Summary</b>					
City Funds				\$904	\$36
Federal - CD				\$42,665	\$29,079
Intra City				\$100	\$0
<b>Total</b>				<b>\$43,669</b>	<b>\$29,115</b>
<b>Full-Time Budgeted Positions</b>				<b>157</b>	<b>155</b>



# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Housing Preservation And Development

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#### Preservation - Lead Paint

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$17,984	\$17,009	\$17,573	\$18,959	\$18,141
Other than Personal Services	\$4,015	\$4,518	\$3,098	\$4,879	\$825
<b>Total</b>	<b>\$21,999</b>	<b>\$21,527</b>	<b>\$20,670</b>	<b>\$23,838</b>	<b>\$18,967</b>
<b>Funding Summary</b>					
City Funds				\$899	\$899
Capital - IFA				\$129	\$129
Federal - CD				\$18,406	\$17,193
Federal - Other				\$4,015	\$395
Intra City				\$389	\$350
<b>Total</b>				<b>\$23,838</b>	<b>\$18,967</b>
<b>Full-Time Budgeted Positions</b>				<b>345</b>	<b>323</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Housing Preservation And Development

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#### Preservation - Other Agency Services

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$5,765	\$6,536	\$7,009	\$7,463	\$7,166
Other than Personal Services	\$9,354	\$12,642	\$17,526	\$20,686	\$6,120
<b>Total</b>	<b>\$15,119</b>	<b>\$19,178</b>	<b>\$24,535</b>	<b>\$28,149</b>	<b>\$13,286</b>
<b>Funding Summary</b>					
City Funds				\$10,726	\$3,011
Capital - IFA				\$365	\$365
Federal - CD				\$17,058	\$9,910
<b>Total</b>				<b>\$28,149</b>	<b>\$13,286</b>
<b>Full-Time Budgeted Positions</b>				<b>118</b>	<b>117</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Housing Preservation And Development

#### Administration

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$26,473</b>	<b>\$27,870</b>	<b>\$27,695</b>	<b>\$26,035</b>	<b>\$25,906</b>
FULL TIME SALARIED	\$24,996	\$26,457	\$26,029	\$24,422	\$24,261
OTHER SALARIED	\$83	\$87	\$193	\$66	\$67
UNSALARIED	\$236	\$209	\$261	\$449	\$449
ADDITIONAL GROSS PAY	\$1,169	\$1,162	\$1,248	\$568	\$568
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$529	\$561
MISCELLANEOUS EXPENSE	(\$11)	(\$45)	(\$36)	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$6,440</b>	<b>\$7,215</b>	<b>\$7,256</b>	<b>\$6,544</b>	<b>\$6,242</b>
SUPPLIES AND MATERIALS	\$1,220	\$1,368	\$1,300	\$1,525	\$1,360
PROPERTY AND EQUIPMENT	\$586	\$912	\$368	\$273	\$442
OTHER SERVICES AND CHARGES	\$3,043	\$3,112	\$3,029	\$2,677	\$2,769
CONTRACTUAL SERVICES	\$1,488	\$1,765	\$2,495	\$1,969	\$1,595
FIXED & MISCELLANEOUS CHARGE	\$103	\$58	\$64	\$100	\$76
<b>TOTAL</b>	<b>\$32,913</b>	<b>\$35,084</b>	<b>\$34,951</b>	<b>\$32,579</b>	<b>\$32,148</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$23,616</b>	<b>\$22,546</b>
<b>CAPITAL - I.F.A.</b>				<b>\$1,386</b>	<b>\$2,105</b>
CAPITAL FUNDS-IFA				\$1,386	\$2,105
<b>FEDERAL - CD</b>				<b>\$5,541</b>	<b>\$5,460</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$5,541	\$5,460
<b>FEDERAL - OTHER</b>				<b>\$1,974</b>	<b>\$1,974</b>
HOME INVESTMENT PARTNERSHIP				\$835	\$835
SECTION 8 ADMIN FEES - MODERATE SRO				\$345	\$0
SECTION 8 ADMIN FEES - VOUCHER				\$794	\$1,139
<b>INTRA CITY</b>				<b>\$62</b>	<b>\$62</b>
ADMINISTRATIVE SERVICES/FEES				\$57	\$57
INTRA-CITY RENTALS				\$1	\$1
OTHER SERVICES/FEES				\$5	\$5
<b>TOTAL</b>				<b>\$32,579</b>	<b>\$32,148</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Housing Preservation And Development

#### Administration Program

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,523</b>	<b>\$5,547</b>	<b>\$6,359</b>	<b>\$5,959</b>	<b>\$6,299</b>
FULL TIME SALARIED	\$4,223	\$5,211	\$6,112	\$5,479	\$5,819
OTHER SALARIED	\$97	\$107	\$14	\$5	\$5
UNSALARIED	\$1	\$0	\$0	\$6	\$6
ADDITIONAL GROSS PAY	\$203	\$229	\$232	\$90	\$90
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$380	\$380
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$5,489</b>	<b>\$9,190</b>	<b>\$7,814</b>	<b>\$6,415</b>	<b>\$7,819</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$84	\$80	\$271
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$9	\$0
OTHER SERVICES AND CHARGES	\$1,624	\$4,266	\$3,068	\$2,329	\$4,547
CONTRACTUAL SERVICES	\$2,303	\$3,303	\$3,078	\$2,714	\$1,417
FIXED & MISCELLANEOUS CHARGE	\$1,561	\$1,622	\$1,584	\$1,284	\$1,584
<b>TOTAL</b>	<b>\$10,012</b>	<b>\$14,737</b>	<b>\$14,173</b>	<b>\$12,374</b>	<b>\$14,118</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$6,634</b>	<b>\$6,516</b>
<b>OTHER CATEGORICAL</b>				<b>\$415</b>	<b>\$0</b>
PRIVATE GRANTS				\$415	\$0
<b>FEDERAL - CD</b>				<b>\$3,483</b>	<b>\$6,236</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$3,483	\$6,236
<b>FEDERAL - OTHER</b>				<b>\$828</b>	<b>\$828</b>
HOME INVESTMENT PARTNERSHIP				\$678	\$678
SECTION 8 ADMIN FEES - VOUCHER				\$151	\$151
<b>INTRA CITY</b>				<b>\$1,013</b>	<b>\$538</b>
ADMINISTRATIVE SERVICES/FEES				\$23	\$23
OTHER SERVICES/FEES				\$990	\$515
<b>TOTAL</b>				<b>\$12,374</b>	<b>\$14,118</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Housing Preservation And Development

#### Development

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$12,321</b>	<b>\$12,575</b>	<b>\$12,637</b>	<b>\$11,933</b>	<b>\$11,147</b>
FULL TIME SALARIED	\$11,797	\$12,147	\$12,100	\$11,646	\$10,846
UNSALARIED	\$8	\$2	\$4	\$5	\$5
ADDITIONAL GROSS PAY	\$517	\$426	\$533	\$75	\$75
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$207	\$221
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$58,946</b>	<b>\$47,139</b>	<b>\$105,018</b>	<b>\$109,073</b>	<b>\$1,619</b>
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$14,506	\$0
CONTRACTUAL SERVICES	\$58,946	\$47,139	\$105,018	\$94,567	\$1,619
<b>TOTAL</b>	<b>\$71,267</b>	<b>\$59,713</b>	<b>\$117,654</b>	<b>\$121,006</b>	<b>\$12,766</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$6,662</b>	<b>\$5,146</b>
<b>OTHER CATEGORICAL</b>				<b>\$26,420</b>	<b>\$410</b>
NYC HOUSING & URBAN DEVELOPMENT				\$100	\$0
NYC HOUSING TRUST FUND - BPCA				\$26,320	\$410
<b>CAPITAL - I.F.A.</b>				<b>\$1,871</b>	<b>\$1,755</b>
CAPITAL FUNDS-IFA				\$1,871	\$1,755
<b>FEDERAL - CD</b>				<b>\$368</b>	<b>\$558</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$368	\$558
<b>FEDERAL - OTHER</b>				<b>\$85,686</b>	<b>\$4,897</b>
ARRA- TAX CREDIT ASSISTANCE PROGRAM				\$38,200	\$0
EMERGENCY SHELTER GRANTS PROGRAM				\$798	\$0
HOME INVESTMENT PARTNERSHIP				\$16,215	\$4,062
HOUSING DEVELOPMENT ACTION GNT				\$4,000	\$0
NEIGHBORHOOD STABILIZATION PROGRAM				\$25,638	\$0
SECTION 8 ADMIN FEES - VOUCHER				\$835	\$835
<b>TOTAL</b>				<b>\$121,006</b>	<b>\$12,766</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Housing Preservation And Development

#### Housing Operations - Section 8 Programs

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$8,590</b>	<b>\$9,852</b>	<b>\$11,986</b>	<b>\$8,892</b>	<b>\$8,892</b>
FULL TIME SALARIED	\$8,200	\$9,302	\$11,562	\$8,789	\$8,817
OTHER SALARIED	\$0	\$0	\$0	\$29	\$0
UNSALARIED	\$6	\$42	\$58	\$55	\$55
ADDITIONAL GROSS PAY	\$383	\$508	\$366	\$19	\$19
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$281,158</b>	<b>\$295,133</b>	<b>\$329,654</b>	<b>\$385,831</b>	<b>\$331,863</b>
SUPPLIES AND MATERIALS	\$85	\$257	\$372	\$477	\$0
PROPERTY AND EQUIPMENT	\$202	\$459	\$156	\$81	\$0
OTHER SERVICES AND CHARGES	\$108	\$130	\$66	\$88	\$865
CONTRACTUAL SERVICES	\$1,269	\$1,777	\$1,982	\$1,614	\$0
FIXED & MISCELLANEOUS CHARGE	\$279,494	\$292,510	\$327,077	\$383,572	\$330,998
<b>TOTAL</b>	<b>\$289,748</b>	<b>\$304,985</b>	<b>\$341,640</b>	<b>\$394,723</b>	<b>\$340,755</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,009</b>	<b>\$334</b>
<b>OTHER CATEGORICAL</b>				<b>\$195</b>	<b>\$0</b>
NYC HOUSING & URBAN DEVELOPMENT				\$195	\$0
<b>FEDERAL - OTHER</b>				<b>\$393,520</b>	<b>\$340,420</b>
LOWER INCOME HOUSING ASSISTANCE PROGRAM				\$30,007	\$21,127
SECTION 8 ADMIN FEES - MODERATE SRO				\$19,967	\$18,778
SECTION 8 ADMIN FEES - VOUCHER				\$325,002	\$281,601
SHELTER PLUS CARE				\$18,544	\$18,915
<b>TOTAL</b>				<b>\$394,723</b>	<b>\$340,755</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Housing Preservation And Development

#### Housing Operations- Emergency Housing

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,236</b>	<b>\$3,624</b>	<b>\$3,729</b>	<b>\$3,162</b>	<b>\$3,023</b>
FULL TIME SALARIED	\$2,898	\$3,275	\$3,347	\$3,160	\$3,021
OTHER SALARIED	\$9	\$17	\$22	\$0	\$0
UNSALARIED	\$89	\$79	\$59	\$0	\$0
ADDITIONAL GROSS PAY	\$241	\$254	\$300	\$1	\$1
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$13,047</b>	<b>\$13,115</b>	<b>\$13,056</b>	<b>\$16,446</b>	<b>\$14,181</b>
SUPPLIES AND MATERIALS	\$261	\$261	\$0	\$261	\$261
OTHER SERVICES AND CHARGES	\$165	\$165	\$165	\$0	\$0
CONTRACTUAL SERVICES	\$12,621	\$12,689	\$12,891	\$16,185	\$13,920
<b>TOTAL</b>	<b>\$16,284</b>	<b>\$16,739</b>	<b>\$16,785</b>	<b>\$19,608</b>	<b>\$17,204</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$902</b>	<b>\$762</b>
<b>OTHER CATEGORICAL</b>				<b>\$1,000</b>	<b>\$1,000</b>
PRIVATE GRANTS				\$1,000	\$1,000
<b>STATE</b>				<b>\$1,968</b>	<b>\$1,968</b>
EMERG. RELOCATE WELFARE TENANT				\$893	\$893
SAFETY-NET				\$600	\$600
TEMP ASSIST FOR NEEDY FAMILIES				\$475	\$475
<b>FEDERAL - CD</b>				<b>\$13,809</b>	<b>\$11,545</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$13,809	\$11,545
<b>FEDERAL - OTHER</b>				<b>\$1,930</b>	<b>\$1,930</b>
EMERG.RELOCATION WELFARE TEN.				\$980	\$980
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$950	\$950
<b>TOTAL</b>				<b>\$19,608</b>	<b>\$17,204</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Housing Preservation And Development

#### Housing Operations- Mgmt & Disposition

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$25,683</b>	<b>\$25,302</b>	<b>\$25,248</b>	<b>\$26,963</b>	<b>\$24,366</b>
FULL TIME SALARIED	\$23,944	\$23,502	\$23,261	\$25,437	\$22,878
OTHER SALARIED	\$58	\$36	\$38	\$29	\$29
UNSALARIED	\$56	\$47	\$69	\$68	\$68
ADDITIONAL GROSS PAY	\$1,625	\$1,716	\$1,879	\$1,251	\$1,251
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$178	\$139
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$27,698</b>	<b>\$30,026</b>	<b>\$26,676</b>	<b>\$61,894</b>	<b>\$26,591</b>
SUPPLIES AND MATERIALS	\$8,730	\$7,112	\$3,699	\$7,879	\$7,344
PROPERTY AND EQUIPMENT	\$57	\$19	\$14	\$29	\$33
OTHER SERVICES AND CHARGES	\$4,777	\$4,631	\$4,980	\$5,854	\$6,040
CONTRACTUAL SERVICES	\$14,135	\$18,263	\$13,805	\$48,132	\$13,175
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$4,178	\$0	\$0
<b>TOTAL</b>	<b>\$53,381</b>	<b>\$55,328</b>	<b>\$51,924</b>	<b>\$88,858</b>	<b>\$50,957</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$10,598</b>	<b>\$7,275</b>
<b>OTHER CATEGORICAL</b>				<b>\$31,606</b>	<b>\$901</b>
HUDSON YARDS				\$30,765	\$0
PRIVATE GRANTS				\$841	\$901
<b>CAPITAL - I.F.A.</b>				<b>\$11,913</b>	<b>\$12,318</b>
CAPITAL FUNDS-IFA				\$11,913	\$12,318
<b>FEDERAL - CD</b>				<b>\$31,668</b>	<b>\$27,446</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$31,668	\$27,446
<b>FEDERAL - OTHER</b>				<b>\$3,072</b>	<b>\$3,017</b>
HOME INVESTMENT PARTNERSHIP				\$2,834	\$2,834
SECTION 8 ADMIN FEES - VOUCHER				\$238	\$183
<b>TOTAL</b>				<b>\$88,858</b>	<b>\$50,957</b>



# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Housing Preservation And Development

#### Preservation - Anti-Abandonment

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$5,713</b>	<b>\$6,093</b>	<b>\$6,496</b>	<b>\$6,282</b>	<b>\$4,483</b>
FULL TIME SALARIED	\$5,384	\$5,696	\$6,097	\$6,282	\$4,483
OTHER SALARIED	\$3	\$0	\$0	\$0	\$0
UNSALARIED	\$2	\$4	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$322	\$393	\$399	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$4,943</b>	<b>\$5,910</b>	<b>\$4,794</b>	<b>\$6,823</b>	<b>\$1,080</b>
SUPPLIES AND MATERIALS	\$6	\$30	\$12	\$8	\$0
OTHER SERVICES AND CHARGES	\$0	\$53	\$186	\$51	\$0
CONTRACTUAL SERVICES	\$4,937	\$5,828	\$4,596	\$6,764	\$1,080
<b>TOTAL</b>	<b>\$10,655</b>	<b>\$12,003</b>	<b>\$11,289</b>	<b>\$13,105</b>	<b>\$5,563</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$6,195</b>	<b>\$514</b>
<b>FEDERAL - CD</b>				<b>\$6,910</b>	<b>\$5,049</b>
Comm development block entitlement -ARRA				\$3,200	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$3,710	\$5,049
<b>TOTAL</b>				<b>\$13,105</b>	<b>\$5,563</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Housing Preservation And Development

#### Preservation - Code Enforcement

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$22,502</b>	<b>\$24,176</b>	<b>\$26,514</b>	<b>\$26,465</b>	<b>\$27,213</b>
FULL TIME SALARIED	\$20,233	\$22,101	\$23,744	\$25,402	\$26,150
OTHER SALARIED	\$13	\$16	\$20	\$59	\$59
UNSALARIED	\$591	\$472	\$480	\$384	\$384
ADDITIONAL GROSS PAY	\$1,640	\$1,561	\$2,245	\$620	\$620
FRINGE BENEFITS	\$25	\$26	\$26	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,825</b>	<b>\$4,627</b>	<b>\$10,598</b>	<b>\$14,395</b>	<b>\$9,207</b>
SUPPLIES AND MATERIALS	\$496	\$596	\$894	\$1,083	\$1,106
PROPERTY AND EQUIPMENT	\$26	\$291	\$27	\$56	\$25
OTHER SERVICES AND CHARGES	\$476	\$903	\$1,414	\$1,128	\$1,623
CONTRACTUAL SERVICES	\$2,827	\$2,837	\$8,264	\$12,129	\$6,453
<b>TOTAL</b>	<b>\$26,328</b>	<b>\$28,802</b>	<b>\$37,112</b>	<b>\$40,860</b>	<b>\$36,420</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$8,054</b>	<b>\$8,032</b>
<b>FEDERAL - CD</b>				<b>\$32,807</b>	<b>\$28,388</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$32,807	\$28,388
<b>TOTAL</b>				<b>\$40,860</b>	<b>\$36,420</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Housing Preservation And Development

Preservation - Emergency Repair	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$6,567</b>	<b>\$7,185</b>	<b>\$8,326</b>	<b>\$8,691</b>	<b>\$8,638</b>
FULL TIME SALARIED	\$5,663	\$6,066	\$7,087	\$7,912	\$7,859
OTHER SALARIED	\$2	\$0	\$0	\$0	\$0
UNSALARIED	\$505	\$540	\$579	\$442	\$443
ADDITIONAL GROSS PAY	\$397	\$579	\$660	\$337	\$337
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$21,830</b>	<b>\$22,712</b>	<b>\$23,164</b>	<b>\$34,977</b>	<b>\$20,477</b>
SUPPLIES AND MATERIALS	\$2,008	\$4,365	\$2,802	\$5,045	\$4,023
PROPERTY AND EQUIPMENT	\$3,094	\$9	\$6	\$6	\$6
OTHER SERVICES AND CHARGES	\$3,192	\$3,666	\$4,371	\$5,113	\$1,342
CONTRACTUAL SERVICES	\$13,535	\$14,671	\$15,986	\$24,813	\$15,106
<b>TOTAL</b>	<b>\$28,397</b>	<b>\$29,897</b>	<b>\$31,491</b>	<b>\$43,669</b>	<b>\$29,115</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$904</b>	<b>\$36</b>
<b>FEDERAL - CD</b>				<b>\$42,665</b>	<b>\$29,079</b>
Comm development block entitlement -ARRA				\$21,376	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$21,289	\$29,079
<b>INTRA CITY</b>				<b>\$100</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$100	\$0
<b>TOTAL</b>				<b>\$43,669</b>	<b>\$29,115</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Housing Preservation And Development

#### Preservation - Lead Paint

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$17,984</b>	<b>\$17,009</b>	<b>\$17,573</b>	<b>\$18,959</b>	<b>\$18,141</b>
FULL TIME SALARIED	\$16,742	\$15,831	\$16,042	\$18,595	\$17,778
UNSALARIED	\$416	\$383	\$438	\$228	\$228
ADDITIONAL GROSS PAY	\$814	\$782	\$1,081	\$135	\$135
FRINGE BENEFITS	\$12	\$13	\$12	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$4,015</b>	<b>\$4,518</b>	<b>\$3,098</b>	<b>\$4,879</b>	<b>\$825</b>
SUPPLIES AND MATERIALS	\$155	\$141	\$85	\$208	\$257
PROPERTY AND EQUIPMENT	\$43	\$6	\$5	\$17	\$15
OTHER SERVICES AND CHARGES	\$414	\$131	\$55	\$162	\$41
CONTRACTUAL SERVICES	\$3,403	\$4,240	\$2,952	\$4,492	\$512
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$1	\$0	\$0
<b>TOTAL</b>	<b>\$21,999</b>	<b>\$21,527</b>	<b>\$20,670</b>	<b>\$23,838</b>	<b>\$18,967</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$899</b>	<b>\$899</b>
<b>CAPITAL - I.F.A.</b>				<b>\$129</b>	<b>\$129</b>
CAPITAL FUNDS-IFA				\$129	\$129
<b>FEDERAL - CD</b>				<b>\$18,406</b>	<b>\$17,193</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$18,406	\$17,193
<b>FEDERAL - OTHER</b>				<b>\$4,015</b>	<b>\$395</b>
LEAD BASED PAINT ABATEMENT				\$1,739	\$173
LEAD HAZARD REDUCTION DEMONSTRATION GT				\$2,276	\$222
<b>INTRA CITY</b>				<b>\$389</b>	<b>\$350</b>
OTHER SERVICES/FEES				\$389	\$350
<b>TOTAL</b>				<b>\$23,838</b>	<b>\$18,967</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Housing Preservation And Development

#### Preservation - Other Agency Services

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$5,765</b>	<b>\$6,536</b>	<b>\$7,009</b>	<b>\$7,463</b>	<b>\$7,166</b>
FULL TIME SALARIED	\$5,355	\$6,074	\$6,479	\$7,047	\$6,741
UNSALARIED	\$36	\$27	\$29	\$173	\$173
ADDITIONAL GROSS PAY	\$374	\$435	\$501	\$118	\$118
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$125	\$134
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$9,354</b>	<b>\$12,642</b>	<b>\$17,526</b>	<b>\$20,686</b>	<b>\$6,120</b>
SUPPLIES AND MATERIALS	\$46	\$33	\$41	\$50	\$50
PROPERTY AND EQUIPMENT	\$140	\$159	\$147	\$150	\$139
OTHER SERVICES AND CHARGES	\$421	\$439	\$402	\$2,054	\$282
CONTRACTUAL SERVICES	\$8,747	\$12,011	\$16,936	\$18,432	\$5,648
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$15,119</b>	<b>\$19,178</b>	<b>\$24,535</b>	<b>\$28,149</b>	<b>\$13,286</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$10,726</b>	<b>\$3,011</b>
<b>CAPITAL - I.F.A.</b>				<b>\$365</b>	<b>\$365</b>
CAPITAL FUNDS-IFA				\$365	\$365
<b>FEDERAL - CD</b>				<b>\$17,058</b>	<b>\$9,910</b>
Comm development block entitlement -ARRA				\$3,384	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$13,674	\$9,910
<b>TOTAL</b>				<b>\$28,149</b>	<b>\$13,286</b>

# Department of Health and Mental Hygiene

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

## Budget Function Analysis

### Agency Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b><i>Budget Function</i></b>					
Administration - General	\$162,479	\$225,776	\$201,354	\$199,343	\$161,785
Disease Prev & Treat- Bio Terrorism	\$24,127	\$21,280	\$19,189	\$39,803	\$15,227
Disease Prev & Treat- Communicable Dis	\$2,432	\$3,194	\$3,041	\$4,161	\$2,977
Disease Prev & Treat- HIV/AIDS	\$183,426	\$183,733	\$203,106	\$197,689	\$179,695
Disease Prev & Treat- Immunization	\$14,929	\$13,081	\$11,619	\$13,437	\$13,874
Disease Prev & Treat- Laboratories	\$9,578	\$9,985	\$9,683	\$9,079	\$8,941
Disease Prev & Treat- Sexually Trans Dis	\$15,791	\$14,391	\$14,732	\$15,880	\$15,304
Disease Prev & Treat- Tuberculosis	\$24,994	\$25,509	\$23,917	\$25,259	\$26,491
Environmental Disease Prevention	\$11,955	\$11,310	\$10,920	\$11,561	\$10,653
Environmental Health - Animal Control	\$8,842	\$9,736	\$9,779	\$8,703	\$8,228
Environmental Health - Day Care	\$11,796	\$12,283	\$11,625	\$8,489	\$12,719
Environmental Health - Food Safety	\$11,700	\$14,084	\$15,768	\$22,165	\$24,980
Environmental Health - Pest Control	\$11,989	\$12,872	\$13,741	\$10,217	\$8,766
Environmental Health - Poison Control	\$1,063	\$1,174	\$1,443	\$1,499	\$1,513
Environmental Health - Science/Engineer	\$3,283	\$5,986	\$6,083	\$5,025	\$5,096
Environmental Health - West Nile	\$8,528	\$704	\$444	\$363	\$363
Epidemiology	\$11,605	\$11,696	\$13,715	\$13,998	\$11,541
Hlth Care Access & Improve- Insurance	\$12,353	\$8,570	\$8,977	\$8,166	\$3,794
Hlth Care Access & Improve- Oral Health	\$7,734	\$5,863	\$5,475	\$1,549	\$1,741
Hlth Care Access & Improve- Primary Care	\$3,391	\$7,998	\$13,160	\$10,634	\$6,162
Hlth Care Access & Improve- Prison Hlth	\$143,251	\$150,738	\$154,124	\$160,301	\$159,625
Hlth Promo & Dis Prev - Chronic Disease	\$10,253	\$12,857	\$12,311	\$9,889	\$4,499
Hlth Promo & Dis Prev - District Offices	\$5,568	\$6,171	\$6,703	\$4,276	\$3,611
Hlth Promo & Dis Prev - Maternal & Child	\$25,984	\$19,514	\$24,162	\$32,984	\$16,995
Hlth Promo & Dis Prev - School Hlth	\$73,921	\$90,846	\$92,410	\$89,782	\$81,440
Hlth Promo & Dis Prev - Tobacco	\$12,211	\$15,881	\$12,789	\$11,625	\$10,755
Mental Hygiene- Chemical Dependency	\$47,926	\$50,277	\$58,536	\$54,410	\$55,393
Mental Hygiene- Development Disabilities	\$27,036	\$28,649	\$27,870	\$19,094	\$16,332
Mental Hygiene- Early Intervention	\$450,911	\$367,810	\$467,313	\$451,189	\$448,609
Mental Hygiene- Mental Health Services	\$159,026	\$168,880	\$178,433	\$175,749	\$169,149
Office of Chief Medical Examiner	\$61,451	\$68,405	\$65,882	\$79,918	\$64,826
World Trade Center Related Programs	\$2,208	\$7,668	\$13,905	\$17,660	\$7,231
<b>Total</b>	<b>\$1,561,741</b>	<b>\$1,586,921</b>	<b>\$1,712,205</b>	<b>\$1,713,899</b>	<b>\$1,558,316</b>

## Budget Function Analysis

### Agency Summary

FY 2011 Executive Plan

(\$ in Thousands)

#### Department Of Health And Mental Hygiene

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Funding Summary</b>					
City Funds	\$589,107	\$570,456	\$656,111	\$638,875	\$600,327
Other Categorical	\$228,939	\$238,734	\$253,656	\$259,614	\$253,706
State	\$436,269	\$490,006	\$492,035	\$472,611	\$433,101
Federal - CD	\$562	\$521	\$441	\$0	\$0
Federal - Other	\$293,251	\$269,450	\$288,716	\$323,774	\$262,538
Intra City	\$13,613	\$17,753	\$21,246	\$19,026	\$8,643
<b>Total</b>	<b>\$1,561,741</b>	<b>\$1,586,921</b>	<b>\$1,712,205</b>	<b>\$1,713,899</b>	<b>\$1,558,316</b>

Full-Time Positions	4,182	5,202	5,214	5,511	5,164
Full-Time Equivalent Positions	2,001	1,529	1,511	1,418	1,212
<b>Total Positions</b>	<b>6,183</b>	<b>6,731</b>	<b>6,725</b>	<b>6,929</b>	<b>6,376</b>

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 - FY2011

FY 2011 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			
\$389	\$117	\$58	\$564	\$1,169	\$0	\$2	\$3	\$47	\$1,221	\$1,785	\$1,776	\$796

\* 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 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$69,345	\$85,230	\$93,569	\$99,803	\$95,404
Other than Personal Services	\$93,134	\$140,545	\$107,785	\$99,540	\$66,381
<b>Total</b>	<b>\$162,479</b>	<b>\$225,776</b>	<b>\$201,354</b>	<b>\$199,343</b>	<b>\$161,785</b>
<b>Funding Summary</b>					
City Funds				\$107,325	\$86,974
Other Categorical				\$2,933	\$2,847
State				\$73,202	\$62,864
Federal - Other				\$13,536	\$8,909
Intra City				\$2,347	\$191
<b>Total</b>				<b>\$199,343</b>	<b>\$161,785</b>
<b>Full-Time Budgeted Positions</b>				<b>1,519</b>	<b>1,383</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$14,273	\$14,184	\$15,383	\$24,075	\$15,000
Other than Personal Services	\$9,854	\$7,096	\$3,806	\$15,728	\$227
<b>Total</b>	<b>\$24,127</b>	<b>\$21,280</b>	<b>\$19,189</b>	<b>\$39,803</b>	<b>\$15,227</b>
<b>Funding Summary</b>					
City Funds				\$262	\$194
State				\$167	\$33
Federal - Other				\$39,106	\$15,000
Intra City				\$267	\$0
<b>Total</b>				<b>\$39,803</b>	<b>\$15,227</b>
<b>Full-Time Budgeted Positions</b>				<b>230</b>	<b>187</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$2,183	\$2,441	\$2,553	\$3,560	\$2,655
Other than Personal Services	\$250	\$753	\$488	\$601	\$322
<b>Total</b>	<b>\$2,432</b>	<b>\$3,194</b>	<b>\$3,041</b>	<b>\$4,161</b>	<b>\$2,977</b>
<b>Funding Summary</b>					
City Funds				\$815	\$639
Other Categorical				\$116	\$116
State				\$370	\$271
Federal - Other				\$2,642	\$1,896
Intra City				\$219	\$55
<b>Total</b>				<b>\$4,161</b>	<b>\$2,977</b>
<b>Full-Time Budgeted Positions</b>				<b>35</b>	<b>27</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$16,078	\$17,416	\$20,643	\$25,704	\$22,722
Other than Personal Services	\$167,348	\$166,317	\$182,463	\$171,986	\$156,973
<b>Total</b>	<b>\$183,426</b>	<b>\$183,733</b>	<b>\$203,106</b>	<b>\$197,689</b>	<b>\$179,695</b>
<b>Funding Summary</b>					
City Funds				\$9,765	\$11,939
Other Categorical				\$40	\$0
State				\$6,373	\$6,562
Federal - Other				\$180,964	\$161,194
Intra City				\$548	\$0
<b>Total</b>				<b>\$197,689</b>	<b>\$179,695</b>
<b>Full-Time Budgeted Positions</b>				<b>360</b>	<b>313</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### 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).

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$7,699	\$7,642	\$7,837	\$8,257	\$7,491
Other than Personal Services	\$7,230	\$5,439	\$3,782	\$5,180	\$6,383
<b>Total</b>	<b>\$14,929</b>	<b>\$13,081</b>	<b>\$11,619</b>	<b>\$13,437</b>	<b>\$13,874</b>
<b>Funding Summary</b>					
City Funds				\$2,358	\$1,992
Other Categorical				\$425	\$425
State				\$1,154	\$948
Federal - Other				\$9,500	\$10,509
<b>Total</b>				<b>\$13,437</b>	<b>\$13,874</b>
<b>Full-Time Budgeted Positions</b>				<b>128</b>	<b>147</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$6,818	\$6,687	\$7,015	\$6,190	\$5,941
Other than Personal Services	\$2,760	\$3,298	\$2,668	\$2,888	\$3,000
<b>Total</b>	<b>\$9,578</b>	<b>\$9,985</b>	<b>\$9,683</b>	<b>\$9,079</b>	<b>\$8,941</b>
<b>Funding Summary</b>					
City Funds				\$6,492	\$8,941
State				\$2,587	\$0
<b>Total</b>				<b>\$9,079</b>	<b>\$8,941</b>
<b>Full-Time Budgeted Positions</b>				<b>120</b>	<b>120</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$11,981	\$11,837	\$12,323	\$12,802	\$12,885
Other than Personal Services	\$3,810	\$2,554	\$2,409	\$3,078	\$2,419
<b>Total</b>	<b>\$15,791</b>	<b>\$14,391</b>	<b>\$14,732</b>	<b>\$15,880</b>	<b>\$15,304</b>
<b>Funding Summary</b>					
City Funds				\$5,517	\$5,333
Other Categorical				\$1,010	\$961
State				\$2,343	\$2,216
Federal - Other				\$7,010	\$6,794
<b>Total</b>				<b>\$15,880</b>	<b>\$15,304</b>
<b>Full-Time Budgeted Positions</b>				<b>175</b>	<b>190</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$18,470	\$18,335	\$18,040	\$20,533	\$21,524
Other than Personal Services	\$6,524	\$7,175	\$5,876	\$4,726	\$4,967
<b>Total</b>	<b>\$24,994</b>	<b>\$25,509</b>	<b>\$23,917</b>	<b>\$25,259</b>	<b>\$26,491</b>
<b>Funding Summary</b>					
City Funds				\$6,456	\$5,026
Other Categorical				\$2,577	\$2,972
State				\$5,100	\$4,544
Federal - Other				\$10,742	\$13,450
Intra City				\$383	\$499
<b>Total</b>				<b>\$25,259</b>	<b>\$26,491</b>
<b>Full-Time Budgeted Positions</b>				<b>275</b>	<b>343</b>



# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### Environmental Disease Prevention

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$8,670	\$8,910	\$9,611	\$9,780	\$9,287
Other than Personal Services	\$3,285	\$2,400	\$1,309	\$1,781	\$1,366
<b>Total</b>	<b>\$11,955</b>	<b>\$11,310</b>	<b>\$10,920</b>	<b>\$11,561</b>	<b>\$10,653</b>
<b>Funding Summary</b>					
City Funds				\$5,640	\$5,660
Other Categorical				\$750	\$750
State				\$1,904	\$286
Federal - Other				\$3,268	\$3,958
<b>Total</b>				<b>\$11,561</b>	<b>\$10,653</b>
<b>Full-Time Budgeted Positions</b>				<b>160</b>	<b>139</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$878	\$837	\$988	\$941	\$911
Other than Personal Services	\$7,964	\$8,899	\$8,791	\$7,762	\$7,317
<b>Total</b>	<b>\$8,842</b>	<b>\$9,736</b>	<b>\$9,779</b>	<b>\$8,703</b>	<b>\$8,228</b>
<b>Funding Summary</b>					
City Funds				\$8,631	\$8,167
State				\$72	\$61
<b>Total</b>				<b>\$8,703</b>	<b>\$8,228</b>
<b>Full-Time Budgeted Positions</b>				<b>15</b>	<b>14</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$10,144	\$10,771	\$10,551	\$7,520	\$12,063
Other than Personal Services	\$1,652	\$1,511	\$1,074	\$970	\$656
<b>Total</b>	<b>\$11,796</b>	<b>\$12,283</b>	<b>\$11,625</b>	<b>\$8,489</b>	<b>\$12,719</b>
<b>Funding Summary</b>					
City Funds				\$3,653	\$2,997
State				\$486	\$117
Federal - Other				\$4,082	\$9,605
Intra City				\$269	\$0
<b>Total</b>				<b>\$8,489</b>	<b>\$12,719</b>
<b>Full-Time Budgeted Positions</b>				<b>192</b>	<b>203</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$10,890	\$11,986	\$13,841	\$19,493	\$20,914
Other than Personal Services	\$810	\$2,098	\$1,927	\$2,672	\$4,066
<b>Total</b>	<b>\$11,700</b>	<b>\$14,084</b>	<b>\$15,768</b>	<b>\$22,165</b>	<b>\$24,980</b>
<b>Funding Summary</b>					
City Funds				\$19,273	\$21,128
State				\$2,892	\$3,852
<b>Total</b>				<b>\$22,165</b>	<b>\$24,980</b>
<b>Full-Time Budgeted Positions</b>				<b>269</b>	<b>308</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$8,567	\$9,362	\$10,242	\$8,047	\$7,662
Other than Personal Services	\$3,422	\$3,510	\$3,499	\$2,170	\$1,104
<b>Total</b>	<b>\$11,989</b>	<b>\$12,872</b>	<b>\$13,741</b>	<b>\$10,217</b>	<b>\$8,766</b>
<b>Funding Summary</b>					
City Funds				\$8,977	\$8,727
State				\$64	\$39
Intra City				\$1,177	\$0
<b>Total</b>				<b>\$10,217</b>	<b>\$8,766</b>
<b>Full-Time Budgeted Positions</b>				<b>208</b>	<b>166</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$1,116	\$1,160	\$1,412	\$1,460	\$1,460
Other than Personal Services	(\$53)	\$13	\$31	\$39	\$53
<b>Total</b>	<b>\$1,063</b>	<b>\$1,174</b>	<b>\$1,443</b>	<b>\$1,499</b>	<b>\$1,513</b>
<b>Funding Summary</b>					
City Funds				\$1,124	\$1,133
Other Categorical				\$300	\$300
State				\$76	\$81
<b>Total</b>				<b>\$1,499</b>	<b>\$1,513</b>
<b>Full-Time Budgeted Positions</b>				<b>16</b>	<b>16</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$2,858	\$2,993	\$3,569	\$3,483	\$2,999
Other than Personal Services	\$425	\$2,992	\$2,514	\$1,542	\$2,097
<b>Total</b>	<b>\$3,283</b>	<b>\$5,986</b>	<b>\$6,083</b>	<b>\$5,025</b>	<b>\$5,096</b>
<b>Funding Summary</b>					
City Funds				\$3,367	\$3,920
Other Categorical				\$86	\$61
State				\$1,016	\$1,116
Federal - Other				\$436	\$0
Intra City				\$120	\$0
<b>Total</b>				<b>\$5,025</b>	<b>\$5,096</b>
<b>Full-Time Budgeted Positions</b>				<b>57</b>	<b>47</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$280	\$334	\$444	\$363	\$363
Other than Personal Services	\$8,248	\$370	\$0	\$0	\$0
<b>Total</b>	<b>\$8,528</b>	<b>\$704</b>	<b>\$444</b>	<b>\$363</b>	<b>\$363</b>
<b>Funding Summary</b>					
City Funds				\$222	\$222
Other Categorical				\$55	\$55
State				\$85	\$85
<b>Total</b>				<b>\$363</b>	<b>\$363</b>
<b>Full-Time Budgeted Positions</b>				<b>3</b>	<b>3</b>



# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$8,339	\$8,959	\$9,882	\$9,649	\$9,166
Other than Personal Services	\$3,266	\$2,736	\$3,832	\$4,349	\$2,375
<b>Total</b>	<b>\$11,605</b>	<b>\$11,696</b>	<b>\$13,715</b>	<b>\$13,998</b>	<b>\$11,541</b>
<b>Funding Summary</b>					
City Funds				\$7,887	\$5,697
Other Categorical				\$2,254	\$2,542
State				\$3,858	\$3,301
<b>Total</b>				<b>\$13,998</b>	<b>\$11,541</b>
<b>Full-Time Budgeted Positions</b>				<b>172</b>	<b>168</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### Health 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$3,831	\$3,846	\$4,093	\$6,031	\$1,858
Other than Personal Services	\$8,522	\$4,724	\$4,884	\$2,135	\$1,936
<b>Total</b>	<b>\$12,353</b>	<b>\$8,570</b>	<b>\$8,977</b>	<b>\$8,166</b>	<b>\$3,794</b>
<b>Funding Summary</b>					
City Funds				\$1,778	\$566
State				\$3,150	\$1,247
Federal - Other				\$1,639	\$806
Intra City				\$1,598	\$1,175
<b>Total</b>				<b>\$8,166</b>	<b>\$3,794</b>
<b>Full-Time Budgeted Positions</b>				<b>89</b>	<b>33</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### Health Care Access & Improve- Oral Health

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$5,861	\$5,013	\$4,734	\$904	\$904
Other than Personal Services	\$1,873	\$850	\$740	\$645	\$837
<b>Total</b>	<b>\$7,734</b>	<b>\$5,863</b>	<b>\$5,475</b>	<b>\$1,549</b>	<b>\$1,741</b>
<b>Funding Summary</b>					
City Funds				\$1,105	\$1,228
State				\$444	\$513
<b>Total</b>				<b>\$1,549</b>	<b>\$1,741</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### 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).

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$755	\$1,905	\$3,598	\$3,329	\$2,213
Other than Personal Services	\$2,636	\$6,093	\$9,561	\$7,305	\$3,949
<b>Total</b>	<b>\$3,391</b>	<b>\$7,998</b>	<b>\$13,160</b>	<b>\$10,634</b>	<b>\$6,162</b>
<b>Funding Summary</b>					
City Funds				\$146	\$3,964
Other Categorical				\$147	\$0
State				\$8,089	\$1,812
Federal - Other				\$2,253	\$386
<b>Total</b>				<b>\$10,634</b>	<b>\$6,162</b>
<b>Full-Time Budgeted Positions</b>				<b>39</b>	<b>31</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### Hlth Care Access & Improve- Prison Hlth

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$7,453	\$7,531	\$7,308	\$7,494	\$5,211
Other than Personal Services	\$135,797	\$143,206	\$146,816	\$152,807	\$154,415
<b>Total</b>	<b>\$143,251</b>	<b>\$150,738</b>	<b>\$154,124</b>	<b>\$160,301</b>	<b>\$159,625</b>
<b>Funding Summary</b>					
City Funds				\$142,967	\$144,046
Other Categorical				\$1,261	\$0
State				\$15,997	\$15,579
Federal - Other				\$76	\$0
<b>Total</b>				<b>\$160,301</b>	<b>\$159,625</b>
<b>Full-Time Budgeted Positions</b>				<b>115</b>	<b>75</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$4,279	\$5,464	\$6,615	\$4,560	\$1,601
Other than Personal Services	\$5,974	\$7,393	\$5,696	\$5,329	\$2,898
<b>Total</b>	<b>\$10,253</b>	<b>\$12,857</b>	<b>\$12,311</b>	<b>\$9,889</b>	<b>\$4,499</b>
<b>Funding Summary</b>					
City Funds				\$4,162	\$2,900
Other Categorical				\$878	\$0
State				\$4,850	\$1,599
<b>Total</b>				<b>\$9,889</b>	<b>\$4,499</b>
<b>Full-Time Budgeted Positions</b>				<b>98</b>	<b>64</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$3,938	\$4,138	\$4,768	\$2,937	\$2,584
Other than Personal Services	\$1,630	\$2,033	\$1,936	\$1,339	\$1,027
<b>Total</b>	<b>\$5,568</b>	<b>\$6,171</b>	<b>\$6,703</b>	<b>\$4,276</b>	<b>\$3,611</b>
<b>Funding Summary</b>					
City Funds				\$2,565	\$2,192
Other Categorical				\$20	\$0
State				\$1,429	\$1,219
Federal - Other				\$62	\$0
Intra City				\$200	\$200
<b>Total</b>				<b>\$4,276</b>	<b>\$3,611</b>
<b>Full-Time Budgeted Positions</b>				<b>69</b>	<b>63</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$4,907	\$7,531	\$8,737	\$13,282	\$6,088
Other than Personal Services	\$21,076	\$11,983	\$15,426	\$19,702	\$10,908
<b>Total</b>	<b>\$25,984</b>	<b>\$19,514</b>	<b>\$24,162</b>	<b>\$32,984</b>	<b>\$16,995</b>
<b>Funding Summary</b>					
City Funds				\$10,581	\$6,645
Other Categorical				\$9	\$0
State				\$9,390	\$4,141
Federal - Other				\$5,504	\$700
Intra City				\$7,500	\$5,510
<b>Total</b>				<b>\$32,984</b>	<b>\$16,995</b>
<b>Full-Time Budgeted Positions</b>				<b>126</b>	<b>117</b>



# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$62,241	\$67,296	\$69,018	\$68,524	\$64,293
Other than Personal Services	\$11,680	\$23,550	\$23,391	\$21,259	\$17,147
<b>Total</b>	<b>\$73,921</b>	<b>\$90,846</b>	<b>\$92,410</b>	<b>\$89,782</b>	<b>\$81,440</b>
<b>Funding Summary</b>					
City Funds				\$50,230	\$47,933
Other Categorical				\$10,116	\$10,101
State				\$27,402	\$22,393
Intra City				\$2,035	\$1,013
<b>Total</b>				<b>\$89,782</b>	<b>\$81,440</b>
<b>Full-Time Budgeted Positions</b>				<b>196</b>	<b>199</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### Hlth 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$1,501	\$1,550	\$1,925	\$2,038	\$1,970
Other than Personal Services	\$10,710	\$14,331	\$10,864	\$9,587	\$8,785
<b>Total</b>	<b>\$12,211</b>	<b>\$15,881</b>	<b>\$12,789</b>	<b>\$11,625</b>	<b>\$10,755</b>
<b>Funding Summary</b>					
City Funds				\$7,057	\$6,914
Other Categorical				\$359	\$0
State				\$4,209	\$3,841
<b>Total</b>				<b>\$11,625</b>	<b>\$10,755</b>
<b>Full-Time Budgeted Positions</b>				<b>24</b>	<b>23</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$104	\$200	\$280	\$243	\$165
Other than Personal Services	\$47,822	\$50,077	\$58,255	\$54,168	\$55,228
<b>Total</b>	<b>\$47,926</b>	<b>\$50,277</b>	<b>\$58,536</b>	<b>\$54,410</b>	<b>\$55,393</b>
<b>Funding Summary</b>					
City Funds				\$20,610	\$21,721
Other Categorical				\$80	\$0
State				\$33,721	\$33,672
<b>Total</b>				<b>\$54,410</b>	<b>\$55,393</b>
<b>Full-Time Budgeted Positions</b>				<b>3</b>	<b>2</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Other than Personal Services	\$27,036	\$28,649	\$27,870	\$19,094	\$16,332
<b>Total</b>	<b>\$27,036</b>	<b>\$28,649</b>	<b>\$27,870</b>	<b>\$19,094</b>	<b>\$16,332</b>
<b>Funding Summary</b>					
City Funds				\$7,903	\$5,182
State				\$11,191	\$11,151
<b>Total</b>				<b>\$19,094</b>	<b>\$16,332</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$0	\$857	\$1,037	\$2,287	\$1,239
Other than Personal Services	\$450,911	\$366,953	\$466,276	\$448,902	\$447,370
<b>Total</b>	<b>\$450,911</b>	<b>\$367,810</b>	<b>\$467,313</b>	<b>\$451,189</b>	<b>\$448,609</b>
<b>Funding Summary</b>					
City Funds				\$104,178	\$104,288
Other Categorical				\$236,075	\$232,577
State				\$105,570	\$109,673
Federal - Other				\$5,366	\$2,071
<b>Total</b>				<b>\$451,189</b>	<b>\$448,609</b>
<b>Full-Time Budgeted Positions</b>				<b>31</b>	<b>17</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$0	\$364	\$783	\$2,803	\$4,237
Other than Personal Services	\$159,026	\$168,515	\$177,650	\$172,946	\$164,911
<b>Total</b>	<b>\$159,026</b>	<b>\$168,880</b>	<b>\$178,433</b>	<b>\$175,749</b>	<b>\$169,149</b>

#### Funding Summary

City Funds				\$30,391	\$25,851
State				\$124,479	\$124,482
Federal - Other				\$18,878	\$18,816
Intra City				\$2,001	\$0
<b>Total</b>				<b>\$175,749</b>	<b>\$169,149</b>

#### Full-Time Budgeted Positions

17 19

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$35,596	\$41,029	\$44,048	\$50,249	\$45,238
Other than Personal Services	\$25,855	\$27,376	\$21,835	\$29,668	\$19,589
<b>Total</b>	<b>\$61,451</b>	<b>\$68,405</b>	<b>\$65,882</b>	<b>\$79,918</b>	<b>\$64,826</b>
<b>Funding Summary</b>					
City Funds				\$49,082	\$45,344
Other Categorical				\$125	\$0
State				\$20,137	\$15,046
Federal - Other				\$10,213	\$4,436
Intra City				\$361	\$0
<b>Total</b>				<b>\$79,918</b>	<b>\$64,826</b>
<b>Full-Time Budgeted Positions</b>				<b>711</b>	<b>700</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$1,110	\$3,238	\$4,080	\$4,811	\$3,143
Other than Personal Services	\$1,097	\$4,431	\$9,825	\$12,849	\$4,088
<b>Total</b>	<b>\$2,208</b>	<b>\$7,668</b>	<b>\$13,905</b>	<b>\$17,660</b>	<b>\$7,231</b>
<b>Funding Summary</b>					
City Funds				\$8,354	\$2,864
State				\$808	\$359
Federal - Other				\$8,498	\$4,008
<b>Total</b>				<b>\$17,660</b>	<b>\$7,231</b>
<b>Full-Time Budgeted Positions</b>				<b>59</b>	<b>44</b>



# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Administration - General

	FY 2011 Executive				
	2007 Actuals	2008 Actuals	2009 Actuals	2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$69,345</b>	<b>\$85,230</b>	<b>\$93,569</b>	<b>\$99,803</b>	<b>\$95,404</b>
FULL TIME SALARIED	\$53,349	\$75,192	\$82,887	\$87,826	\$83,864
OTHER SALARIED	\$485	\$553	\$681	\$15	\$15
UNSALARIED	\$10,664	\$4,592	\$4,555	\$7,194	\$5,866
ADDITIONAL GROSS PAY	\$4,760	\$4,831	\$5,215	\$3,154	\$2,960
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1,309	\$2,631
FRINGE BENEFITS	\$210	\$219	\$263	\$304	\$68
MISCELLANEOUS EXPENSE	(\$123)	(\$156)	(\$31)	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$93,134</b>	<b>\$140,545</b>	<b>\$107,785</b>	<b>\$99,540</b>	<b>\$66,381</b>
SUPPLIES AND MATERIALS	\$4,252	\$6,673	\$6,638	\$4,255	\$4,747
PROPERTY AND EQUIPMENT	\$1,574	\$2,861	\$3,786	\$586	\$757
OTHER SERVICES AND CHARGES	\$37,074	\$49,560	\$47,345	\$48,663	\$55,765
SOCIAL SERVICES	\$0	\$6,154	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$50,202	\$75,243	\$49,654	\$45,969	\$5,044
FIXED & MISCELLANEOUS CHARGE	\$32	\$54	\$363	\$68	\$68
<b>TOTAL</b>	<b>\$162,479</b>	<b>\$225,776</b>	<b>\$201,354</b>	<b>\$199,343</b>	<b>\$161,785</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$107,325</b>	<b>\$86,974</b>
<b>OTHER CATEGORICAL</b>				<b>\$2,933</b>	<b>\$2,847</b>
HEALTH RESEARCH INC.				\$43	\$0
MEDICARE HEALTH CLINICS				\$690	\$690
MEDICD MGT INFO SYS BRADFD COR				\$2,191	\$2,157
PRIVATE GRANTS				\$8	\$0
<b>STATE</b>				<b>\$73,202</b>	<b>\$62,864</b>
ADM CASE MGMT STATE				\$90	\$90
ASSISSTED OUTPATIENT TREATMENT PROGRAM				\$2,241	\$2,241
CHAPTER 620 MENTAL RETARDATION				\$370	\$370
CHILD/TEEN HEALTH PLAN				\$125	\$0
CHILDREN AND FAMILY EMERGENCY SERVICES				\$348	\$348
COMMUNITY M HEALTH REINVEST				\$1,866	\$1,866
COMMUNITY SUPPORT SYSTEM				\$2,384	\$2,384
EMERGENCY MED TECH TRAINING				\$6	\$0
ENHANCED DRINKING WATER PROTECTION				\$21	\$0
HEALTH RESEARCH INC.				\$100	\$0
INTENSIVE CASE MANAGEMENT				\$289	\$289
MEDICAID-HEALTH & MEDICAL CARE				\$85	\$0
MEDICATION GRANT PROGRAM				\$388	\$388
MENTAL H ALT TO INCARCERATION				\$76	\$76
NYS- NY C INITIATIVE				\$167	\$167
PUBLIC HEALTH PRIORITIES				\$73	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$57,062	\$47,146
STATE AID ALCOHOLISM				\$1,187	\$1,187
STATE AID MENTAL HEALTH				\$5,318	\$5,318
STATE AID MENTAL RETARDATION				\$993	\$993
YOUTH TOBACCO ENFORCEMENT				\$11	\$0
<b>FEDERAL - OTHER</b>				<b>\$13,536</b>	<b>\$8,909</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Administration - General

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>FUNDING SUMMARY - Continued</b>					
AIDS HIV SURVEILLANCE				\$284	\$0
AIDS PREVENTION SURVEILLANCE				\$567	\$0
BEACH MONITORING AND NOTIFICATION				\$4	\$0
BIOTERRORISM HOSPITAL PREPAREDNESS PGM				\$124	\$0
CHILDHOOD LEAD SCREENING PREV				\$71	\$0
DAY CARE INSPECTIONS				\$345	\$0
EARLY INTERVENTION RESPITE				\$3,318	\$3,264
ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY				\$8	\$0
Farmer's Market Promotion				\$3	\$0
FEDERAL CSS				\$86	\$86
HOMELAND SECURITY BIOWATCH PGM				\$29	\$0
IMMUNIZATION PROGRAM				\$377	\$0
INNOVATIONS IN APPLIED PUBLIC HEALTH				\$11	\$0
LABORATORY SURVEILLANCE				\$91	\$0
MAMMOGRAPHY QUALITY STANDARDS				\$18	\$0
MEDICAL ASSISTANCE PROGRAM				\$5,646	\$5,560
NATIONAL ENVIRON PUBLIC HEALTH TRACKING				\$823	\$0
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$282	\$0
PREGNANCY RISK ASSESSMENT				\$10	\$0
PREPAREDNESS & RESPONSE -BIOTERRORISM				\$1,080	\$0
PREVENTATIVE HEALTH SERVICES BLOCK GRANT				\$20	\$0
PUBLIC HEALTH EMERGENCY PREPAREDNESS				\$144	\$0
RESEARCH ON HEALTHCARE COSTS AND QUALITY				\$18	\$0
SPECIAL PROJECTS OF NATIONAL SIGNIFICNCE				\$15	\$0
SURVEYS,STUDIES,INVESTIGATIONS,DEMOS				\$3	\$0
TUBERCULOSIS CONTROL PROGRAM				\$85	\$0
VENEREAL DISEASE CONTROL				\$36	\$0
VIRAL HEPATITIS PREVENTION				\$37	\$0
<b>INTRA CITY</b>				<b>\$2,347</b>	<b>\$191</b>
ADMINISTRATIVE SERVICES/FEES				\$171	\$191
HEALTH SERVICES/FEES				\$30	\$0
OTHER SERVICES/FEES				\$2,146	\$0
<b>TOTAL</b>				<b>\$199,343</b>	<b>\$161,785</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prev & Treat- Bio Terrorism

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$14,273</b>	<b>\$14,184</b>	<b>\$15,383</b>	<b>\$24,075</b>	<b>\$15,000</b>
FULL TIME SALARIED	\$11,639	\$12,461	\$13,292	\$22,638	\$14,997
OTHER SALARIED	\$37	\$24	\$0	\$0	\$0
UNSALARIED	\$1,533	\$1,073	\$1,121	\$969	\$0
ADDITIONAL GROSS PAY	\$619	\$553	\$782	\$270	\$3
FRINGE BENEFITS	\$446	\$73	\$187	\$197	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$9,854</b>	<b>\$7,096</b>	<b>\$3,806</b>	<b>\$15,728</b>	<b>\$227</b>
SUPPLIES AND MATERIALS	\$438	\$95	\$94	\$707	\$52
PROPERTY AND EQUIPMENT	\$1,375	\$2,861	\$918	\$1,204	\$15
OTHER SERVICES AND CHARGES	\$4,408	\$90	\$121	\$1,280	\$147
CONTRACTUAL SERVICES	\$3,633	\$4,049	\$2,674	\$12,536	\$14
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$24,127</b>	<b>\$21,280</b>	<b>\$19,189</b>	<b>\$39,803</b>	<b>\$15,227</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$262</b>	<b>\$194</b>
<b>STATE</b>				<b>\$167</b>	<b>\$33</b>
EMERGENCY MED TECH TRAINING				\$96	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$71	\$33
<b>FEDERAL - OTHER</b>				<b>\$39,106</b>	<b>\$15,000</b>
BIOTERRORISM HOSPITAL PREPAREDNESS PGM				\$1,490	\$0
HOMELAND SECURITY BIOWATCH PGM				\$578	\$0
PREPAREDNESS & RESPONSE -BIOTERRORISM				\$12,896	\$15,000
PUBLIC HEALTH EMERGENCY PREPAREDNESS				\$1,542	\$0
URBAN AREAS SECURITY INITIATIVE				\$22,601	\$0
<b>INTRA CITY</b>				<b>\$267</b>	<b>\$0</b>
HEALTH SERVICES/FEES				\$267	\$0
<b>TOTAL</b>				<b>\$39,803</b>	<b>\$15,227</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prev & Treat-Communicable Dis

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,183</b>	<b>\$2,441</b>	<b>\$2,553</b>	<b>\$3,560</b>	<b>\$2,655</b>
FULL TIME SALARIED	\$1,800	\$2,109	\$2,130	\$3,286	\$2,591
UNSALARIED	\$245	\$229	\$267	\$217	\$63
ADDITIONAL GROSS PAY	\$133	\$99	\$150	\$22	\$1
FRINGE BENEFITS	\$4	\$5	\$5	\$35	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$250</b>	<b>\$753</b>	<b>\$488</b>	<b>\$601</b>	<b>\$322</b>
SUPPLIES AND MATERIALS	\$37	\$280	\$101	\$192	\$60
PROPERTY AND EQUIPMENT	\$17	\$71	\$66	\$26	\$43
OTHER SERVICES AND CHARGES	\$15	\$23	\$32	\$126	\$93
CONTRACTUAL SERVICES	\$180	\$378	\$290	\$257	\$127
<b>TOTAL</b>	<b>\$2,432</b>	<b>\$3,194</b>	<b>\$3,041</b>	<b>\$4,161</b>	<b>\$2,977</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$815</b>	<b>\$639</b>
<b>OTHER CATEGORICAL</b>				<b>\$116</b>	<b>\$116</b>
MEDICD MGT INFO SYS BRADFD COR				\$116	\$116
<b>STATE</b>				<b>\$370</b>	<b>\$271</b>
PUBLIC HEALTH TB REIMBURSEMENT				\$11	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$359	\$271
<b>FEDERAL - OTHER</b>				<b>\$2,642</b>	<b>\$1,896</b>
ARRA - IMMUNIZATION				\$94	\$90
LABORATORY SURVEILLANCE				\$1,677	\$1,806
VIRAL HEPATITIS PREVENTION				\$870	\$0
<b>INTRA CITY</b>				<b>\$219</b>	<b>\$55</b>
HEALTH SERVICES/FEES				\$219	\$55
<b>TOTAL</b>				<b>\$4,161</b>	<b>\$2,977</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prev & Treat- HIV/AIDS

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$16,078</b>	<b>\$17,416</b>	<b>\$20,643</b>	<b>\$25,704</b>	<b>\$22,722</b>
FULL TIME SALARIED	\$14,502	\$15,962	\$18,961	\$23,867	\$21,917
UNSALARIED	\$733	\$656	\$726	\$966	\$357
ADDITIONAL GROSS PAY	\$839	\$795	\$950	\$863	\$443
FRINGE BENEFITS	\$4	\$3	\$6	\$8	\$5
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$167,348</b>	<b>\$166,317</b>	<b>\$182,463</b>	<b>\$171,986</b>	<b>\$156,973</b>
SUPPLIES AND MATERIALS	\$2,441	\$5,131	\$6,775	\$5,706	\$1,004
PROPERTY AND EQUIPMENT	\$158	\$243	\$196	\$391	\$602
OTHER SERVICES AND CHARGES	\$9,699	\$8,466	\$2,989	\$4,803	\$6,479
CONTRACTUAL SERVICES	\$155,050	\$152,477	\$172,502	\$161,085	\$148,888
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$183,426</b>	<b>\$183,733</b>	<b>\$203,106</b>	<b>\$197,689</b>	<b>\$179,695</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$9,765</b>	<b>\$11,939</b>
<b>OTHER CATEGORICAL</b>				<b>\$40</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$40	\$0
<b>STATE</b>				<b>\$6,373</b>	<b>\$6,562</b>
COMMUNITY M HEALTH REINVEST				\$134	\$134
HIV PARTNER NOTIFICATION				\$1,769	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$4,470	\$6,428
<b>FEDERAL - OTHER</b>				<b>\$180,964</b>	<b>\$161,194</b>
AIDS HIV SURVEILLANCE				\$4,767	\$5,434
AIDS PREVENTION SURVEILLANCE				\$26,177	\$23,860
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$26,947	\$11,900
RYAN WHITE HIV EMERGCY RELIEF				\$122,400	\$120,000
SPECIAL PROJECTS OF NATIONAL SIGNIFICNCE				\$671	\$0
<b>INTRA CITY</b>				<b>\$548</b>	<b>\$0</b>
OTHER SERVICES/FEEES				\$548	\$0
<b>TOTAL</b>				<b>\$197,689</b>	<b>\$179,695</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prev & Treat- Immunization

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$7,699</b>	<b>\$7,642</b>	<b>\$7,837</b>	<b>\$8,257</b>	<b>\$7,491</b>
FULL TIME SALARIED	\$6,375	\$6,497	\$6,619	\$6,919	\$6,447
UNSALARIED	\$832	\$693	\$758	\$896	\$812
ADDITIONAL GROSS PAY	\$480	\$440	\$449	\$434	\$226
FRINGE BENEFITS	\$13	\$12	\$12	\$8	\$5
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$7,230</b>	<b>\$5,439</b>	<b>\$3,782</b>	<b>\$5,180</b>	<b>\$6,383</b>
SUPPLIES AND MATERIALS	\$3,466	\$1,470	\$1,241	\$919	\$1,767
PROPERTY AND EQUIPMENT	\$179	\$323	\$22	\$157	\$151
OTHER SERVICES AND CHARGES	\$1,331	\$1,413	\$1,222	\$1,335	\$3,980
CONTRACTUAL SERVICES	\$2,253	\$2,233	\$1,298	\$2,769	\$485
<b>TOTAL</b>	<b>\$14,929</b>	<b>\$13,081</b>	<b>\$11,619</b>	<b>\$13,437</b>	<b>\$13,874</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$2,358</b>	<b>\$1,992</b>
<b>OTHER CATEGORICAL</b>				<b>\$425</b>	<b>\$425</b>
MEDICARE HEALTH CLINICS				\$100	\$100
MEDICD MGT INFO SYS BRADFD COR				\$325	\$325
<b>STATE</b>				<b>\$1,154</b>	<b>\$948</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,154	\$948
<b>FEDERAL - OTHER</b>				<b>\$9,500</b>	<b>\$10,509</b>
ARRA - IMMUNIZATION				\$2,744	\$0
IMMUNIZATION PROGRAM				\$6,756	\$10,509
<b>TOTAL</b>				<b>\$13,437</b>	<b>\$13,874</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prev & Treat- Laboratories

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$6,818</b>	<b>\$6,687</b>	<b>\$7,015</b>	<b>\$6,190</b>	<b>\$5,941</b>
FULL TIME SALARIED	\$6,359	\$6,305	\$6,534	\$6,190	\$5,941
UNSALARIED	\$137	\$10	\$6	\$0	\$0
ADDITIONAL GROSS PAY	\$320	\$371	\$474	\$0	\$0
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,760</b>	<b>\$3,298</b>	<b>\$2,668</b>	<b>\$2,888</b>	<b>\$3,000</b>
SUPPLIES AND MATERIALS	\$2,133	\$2,557	\$2,011	\$2,241	\$2,118
PROPERTY AND EQUIPMENT	\$188	\$192	\$31	\$114	\$269
OTHER SERVICES AND CHARGES	\$214	\$211	\$211	\$233	\$240
CONTRACTUAL SERVICES	\$224	\$338	\$415	\$300	\$373
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$9,578</b>	<b>\$9,985</b>	<b>\$9,683</b>	<b>\$9,079</b>	<b>\$8,941</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$6,492</b>	<b>\$8,941</b>
<b>STATE</b>				<b>\$2,587</b>	<b>\$0</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,587	\$0
<b>TOTAL</b>				<b>\$9,079</b>	<b>\$8,941</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prev & Treat- Sexually Trans Dis

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$11,981</b>	<b>\$11,837</b>	<b>\$12,323</b>	<b>\$12,802</b>	<b>\$12,885</b>
FULL TIME SALARIED	\$6,590	\$7,431	\$7,830	\$8,907	\$9,384
UNSALARIED	\$4,146	\$3,359	\$3,318	\$2,774	\$2,601
ADDITIONAL GROSS PAY	\$1,233	\$1,035	\$1,162	\$1,092	\$871
FRINGE BENEFITS	\$12	\$12	\$13	\$29	\$29
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,810</b>	<b>\$2,554</b>	<b>\$2,409</b>	<b>\$3,078</b>	<b>\$2,419</b>
SUPPLIES AND MATERIALS	\$1,300	\$1,092	\$1,449	\$1,567	\$830
PROPERTY AND EQUIPMENT	\$338	\$82	\$44	\$261	\$28
OTHER SERVICES AND CHARGES	\$143	\$188	\$149	\$247	\$675
CONTRACTUAL SERVICES	\$2,029	\$1,192	\$768	\$1,003	\$886
<b>TOTAL</b>	<b>\$15,791</b>	<b>\$14,391</b>	<b>\$14,732</b>	<b>\$15,880</b>	<b>\$15,304</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$5,517</b>	<b>\$5,333</b>
<b>OTHER CATEGORICAL</b>				<b>\$1,010</b>	<b>\$961</b>
MEDICD MGT INFO SYS BRADFD COR				\$961	\$961
PRIVATE GRANTS				\$49	\$0
<b>STATE</b>				<b>\$2,343</b>	<b>\$2,216</b>
NY NY STD				\$23	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,320	\$2,216
<b>FEDERAL - OTHER</b>				<b>\$7,010</b>	<b>\$6,794</b>
VENEREAL DISEASE CONTROL				\$7,010	\$6,794
<b>TOTAL</b>				<b>\$15,880</b>	<b>\$15,304</b>



# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prev & Treat- Tuberculosis

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$18,470</b>	<b>\$18,335</b>	<b>\$18,040</b>	<b>\$20,533</b>	<b>\$21,524</b>
FULL TIME SALARIED	\$14,315	\$14,388	\$14,599	\$17,179	\$18,935
UNSALARIED	\$2,627	\$2,048	\$2,077	\$2,535	\$2,272
ADDITIONAL GROSS PAY	\$1,508	\$1,218	\$1,346	\$801	\$307
FRINGE BENEFITS	\$21	\$681	\$18	\$18	\$10
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$6,524</b>	<b>\$7,175</b>	<b>\$5,876</b>	<b>\$4,726</b>	<b>\$4,967</b>
SUPPLIES AND MATERIALS	\$1,223	\$1,601	\$1,192	\$1,001	\$1,506
PROPERTY AND EQUIPMENT	\$519	\$209	\$151	\$409	\$324
OTHER SERVICES AND CHARGES	\$2,119	\$2,464	\$1,587	\$1,715	\$1,754
SOCIAL SERVICES	\$201	\$547	\$511	\$144	\$67
CONTRACTUAL SERVICES	\$2,463	\$2,353	\$2,436	\$1,457	\$1,316
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$24,994</b>	<b>\$25,509</b>	<b>\$23,917</b>	<b>\$25,259</b>	<b>\$26,491</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$6,456</b>	<b>\$5,026</b>
<b>OTHER CATEGORICAL</b>				<b>\$2,577</b>	<b>\$2,972</b>
MEDICARE HEALTH CLINICS				\$100	\$100
MEDICD MGT INFO SYS BRADFD COR				\$2,372	\$2,872
MHRA DIRECTLY OBSERVED THERAPY				\$26	\$0
PRIVATE GRANTS				\$79	\$0
<b>STATE</b>				<b>\$5,100</b>	<b>\$4,544</b>
PUBLIC HEALTH TB REIMBURSEMENT				\$185	\$80
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,148	\$2,729
TB CONTROL AND PREVENTION				\$1,614	\$1,614
TB DIRECTLY OBSERVED THERAPY				\$154	\$121
<b>FEDERAL - OTHER</b>				<b>\$10,742</b>	<b>\$13,450</b>
TUBERCULOSIS CONTROL PROGRAM				\$10,742	\$13,450
<b>INTRA CITY</b>				<b>\$383</b>	<b>\$499</b>
ADMINISTRATIVE SERVICES/FEES				\$383	\$499
<b>TOTAL</b>				<b>\$25,259</b>	<b>\$26,491</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Disease Prevention

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$8,670</b>	<b>\$8,910</b>	<b>\$9,611</b>	<b>\$9,780</b>	<b>\$9,287</b>
FULL TIME SALARIED	\$7,322	\$8,085	\$8,837	\$8,989	\$8,736
UNSALARIED	\$914	\$428	\$325	\$451	\$331
ADDITIONAL GROSS PAY	\$429	\$393	\$443	\$339	\$220
FRINGE BENEFITS	\$4	\$4	\$6	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,285</b>	<b>\$2,400</b>	<b>\$1,309</b>	<b>\$1,781</b>	<b>\$1,366</b>
SUPPLIES AND MATERIALS	\$164	\$283	\$136	\$306	\$110
PROPERTY AND EQUIPMENT	\$233	\$133	\$104	\$207	\$159
OTHER SERVICES AND CHARGES	\$2,376	\$965	\$663	\$586	\$535
CONTRACTUAL SERVICES	\$512	\$1,019	\$406	\$682	\$563
<b>TOTAL</b>	<b>\$11,955</b>	<b>\$11,310</b>	<b>\$10,920</b>	<b>\$11,561</b>	<b>\$10,653</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$5,640</b>	<b>\$5,660</b>
<b>OTHER CATEGORICAL</b>				<b>\$750</b>	<b>\$750</b>
MEDICD MGT INFO SYS BRADFD COR				\$750	\$750
<b>STATE</b>				<b>\$1,904</b>	<b>\$286</b>
NYS-NYC LEAD POISONING				\$1,629	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$275	\$286
<b>FEDERAL - OTHER</b>				<b>\$3,268</b>	<b>\$3,958</b>
CHILDHOOD LEAD SCREENING PREV				\$751	\$1,458
ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY				\$73	\$0
LEAD HAZARD REDUCTION DEMONSTRATION GT				\$147	\$0
LEAD POISON CONTROL GRANT				\$2,242	\$2,500
SURVEYS,STUDIES,INVESTIGATIONS,DEMOS				\$55	\$0
<b>TOTAL</b>				<b>\$11,561</b>	<b>\$10,653</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Animal Control

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$878</b>	<b>\$837</b>	<b>\$988</b>	<b>\$941</b>	<b>\$911</b>
FULL TIME SALARIED	\$663	\$669	\$756	\$749	\$719
UNSALARIED	\$155	\$124	\$174	\$192	\$192
ADDITIONAL GROSS PAY	\$59	\$44	\$58	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$7,964</b>	<b>\$8,899</b>	<b>\$8,791</b>	<b>\$7,762</b>	<b>\$7,317</b>
SUPPLIES AND MATERIALS	\$17	\$2	\$4	\$1	\$71
PROPERTY AND EQUIPMENT	\$2	\$1	\$1	\$9	\$4
OTHER SERVICES AND CHARGES	\$10	\$16	\$9	\$8	\$6
CONTRACTUAL SERVICES	\$7,935	\$8,879	\$8,777	\$7,744	\$7,236
<b>TOTAL</b>	<b>\$8,842</b>	<b>\$9,736</b>	<b>\$9,779</b>	<b>\$8,703</b>	<b>\$8,228</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$8,631</b>	<b>\$8,167</b>
<b>STATE</b>				<b>\$72</b>	<b>\$61</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$72	\$61
<b>TOTAL</b>				<b>\$8,703</b>	<b>\$8,228</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Day Care

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$10,144</b>	<b>\$10,771</b>	<b>\$10,551</b>	<b>\$7,520</b>	<b>\$12,063</b>
FULL TIME SALARIED	\$8,949	\$9,752	\$9,795	\$7,476	\$12,060
UNSALARIED	\$234	\$144	\$158	\$41	\$0
ADDITIONAL GROSS PAY	\$960	\$875	\$598	\$2	\$2
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,652</b>	<b>\$1,511</b>	<b>\$1,074</b>	<b>\$970</b>	<b>\$656</b>
SUPPLIES AND MATERIALS	\$809	\$229	\$167	\$123	\$162
PROPERTY AND EQUIPMENT	\$313	\$462	\$220	\$96	\$145
OTHER SERVICES AND CHARGES	\$76	\$79	\$69	\$304	\$277
CONTRACTUAL SERVICES	\$453	\$741	\$618	\$446	\$72
<b>TOTAL</b>	<b>\$11,796</b>	<b>\$12,283</b>	<b>\$11,625</b>	<b>\$8,489</b>	<b>\$12,719</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$3,653</b>	<b>\$2,997</b>
<b>STATE</b>				<b>\$486</b>	<b>\$117</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$486	\$117
<b>FEDERAL - OTHER</b>				<b>\$4,082</b>	<b>\$9,605</b>
DAY CARE INSPECTIONS				\$4,082	\$9,605
<b>INTRA CITY</b>				<b>\$269</b>	<b>\$0</b>
EDUCATION SERVICES/FEES				\$269	\$0
<b>TOTAL</b>				<b>\$8,489</b>	<b>\$12,719</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Food Safety

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$10,890</b>	<b>\$11,986</b>	<b>\$13,841</b>	<b>\$19,493</b>	<b>\$20,914</b>
FULL TIME SALARIED	\$9,030	\$10,222	\$11,830	\$16,374	\$18,275
UNSALARIED	\$647	\$198	\$274	\$423	\$393
ADDITIONAL GROSS PAY	\$1,213	\$1,567	\$1,737	\$1,957	\$1,837
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$739	\$409
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$810</b>	<b>\$2,098</b>	<b>\$1,927</b>	<b>\$2,672</b>	<b>\$4,066</b>
SUPPLIES AND MATERIALS	\$89	\$101	\$134	\$79	\$399
PROPERTY AND EQUIPMENT	\$352	\$237	\$139	\$202	\$71
OTHER SERVICES AND CHARGES	\$120	\$1,370	\$1,372	\$1,407	\$3,192
CONTRACTUAL SERVICES	\$249	\$390	\$282	\$983	\$404
<b>TOTAL</b>	<b>\$11,700</b>	<b>\$14,084</b>	<b>\$15,768</b>	<b>\$22,165</b>	<b>\$24,980</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$19,273</b>	<b>\$21,128</b>
<b>STATE</b>				<b>\$2,892</b>	<b>\$3,852</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,881	\$3,852
SUMMER FEEDING SURVEILLANCE				\$11	\$0
<b>TOTAL</b>				<b>\$22,165</b>	<b>\$24,980</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Pest Control

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$8,567</b>	<b>\$9,362</b>	<b>\$10,242</b>	<b>\$8,047</b>	<b>\$7,662</b>
FULL TIME SALARIED	\$3,750	\$7,811	\$8,613	\$7,617	\$7,579
UNSALARIED	\$4,167	\$887	\$825	\$427	\$80
ADDITIONAL GROSS PAY	\$650	\$663	\$803	\$3	\$3
FRINGE BENEFITS	\$0	\$1	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,422</b>	<b>\$3,510</b>	<b>\$3,499</b>	<b>\$2,170</b>	<b>\$1,104</b>
SUPPLIES AND MATERIALS	\$449	\$826	\$949	\$509	\$222
PROPERTY AND EQUIPMENT	\$345	\$163	\$96	\$160	\$6
OTHER SERVICES AND CHARGES	\$400	\$245	\$210	\$154	\$139
CONTRACTUAL SERVICES	\$2,228	\$2,276	\$2,244	\$1,347	\$738
<b>TOTAL</b>	<b>\$11,989</b>	<b>\$12,872</b>	<b>\$13,741</b>	<b>\$10,217</b>	<b>\$8,766</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$8,977</b>	<b>\$8,727</b>
<b>STATE</b>				<b>\$64</b>	<b>\$39</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$64	\$39
<b>INTRA CITY</b>				<b>\$1,177</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$1,177	\$0
<b>TOTAL</b>				<b>\$10,217</b>	<b>\$8,766</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Poison Control

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,116</b>	<b>\$1,160</b>	<b>\$1,412</b>	<b>\$1,460</b>	<b>\$1,460</b>
FULL TIME SALARIED	\$909	\$905	\$1,092	\$1,253	\$1,253
UNSALARIED	\$118	\$126	\$130	\$127	\$127
ADDITIONAL GROSS PAY	\$88	\$129	\$190	\$80	\$80
<b>OTHER THAN PERSONAL SERVICES</b>	<b>(\$53)</b>	<b>\$13</b>	<b>\$31</b>	<b>\$39</b>	<b>\$53</b>
SUPPLIES AND MATERIALS	\$7	\$4	\$5	\$12	\$18
PROPERTY AND EQUIPMENT	(\$71)	\$4	\$19	\$17	\$18
OTHER SERVICES AND CHARGES	\$9	\$5	\$7	\$9	\$15
CONTRACTUAL SERVICES	\$1	\$0	\$0	\$1	\$2
<b>TOTAL</b>	<b>\$1,063</b>	<b>\$1,174</b>	<b>\$1,443</b>	<b>\$1,499</b>	<b>\$1,513</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,124</b>	<b>\$1,133</b>
<b>OTHER CATEGORICAL</b>				<b>\$300</b>	<b>\$300</b>
MEDICD MGT INFO SYS BRADFD COR				\$300	\$300
<b>STATE</b>				<b>\$76</b>	<b>\$81</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$76	\$81
<b>TOTAL</b>				<b>\$1,499</b>	<b>\$1,513</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Science/Engineer

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,858</b>	<b>\$2,993</b>	<b>\$3,569</b>	<b>\$3,483</b>	<b>\$2,999</b>
FULL TIME SALARIED	\$2,567	\$2,794	\$3,341	\$3,390	\$2,955
UNSALARIED	\$97	\$49	\$54	\$87	\$44
ADDITIONAL GROSS PAY	\$194	\$150	\$174	\$6	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$425</b>	<b>\$2,992</b>	<b>\$2,514</b>	<b>\$1,542</b>	<b>\$2,097</b>
SUPPLIES AND MATERIALS	\$20	\$70	\$438	\$89	\$6
PROPERTY AND EQUIPMENT	\$255	\$177	\$109	\$42	\$4
OTHER SERVICES AND CHARGES	\$68	\$1,281	\$1,661	\$1,164	\$48
CONTRACTUAL SERVICES	\$83	\$1,464	\$306	\$247	\$2,040
<b>TOTAL</b>	<b>\$3,283</b>	<b>\$5,986</b>	<b>\$6,083</b>	<b>\$5,025</b>	<b>\$5,096</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$3,367</b>	<b>\$3,920</b>
<b>OTHER CATEGORICAL</b>				<b>\$86</b>	<b>\$61</b>
MEDICD MGT INFO SYS BRADFD COR				\$61	\$61
PRIVATE GRANTS				\$25	\$0
<b>STATE</b>				<b>\$1,016</b>	<b>\$1,116</b>
ENHANCED DRINKING WATER PROTECTION				\$211	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$805	\$1,116
<b>FEDERAL - OTHER</b>				<b>\$436</b>	<b>\$0</b>
BEACH MONITORING AND NOTIFICATION				\$30	\$0
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$189	\$0
MAMMOGRAPHY QUALITY STANDARDS				\$217	\$0
<b>INTRA CITY</b>				<b>\$120</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$120	\$0
<b>TOTAL</b>				<b>\$5,025</b>	<b>\$5,096</b>



# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - West Nile

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$280</b>	<b>\$334</b>	<b>\$444</b>	<b>\$363</b>	<b>\$363</b>
FULL TIME SALARIED	\$126	\$171	\$269	\$247	\$247
UNSALARIED	\$125	\$131	\$137	\$116	\$116
ADDITIONAL GROSS PAY	\$28	\$32	\$37	\$0	\$0
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$8,248</b>	<b>\$370</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$3,417	\$0	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$250	\$295	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$459	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$4,123	\$75	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$8,528</b>	<b>\$704</b>	<b>\$444</b>	<b>\$363</b>	<b>\$363</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$222</b>	<b>\$222</b>
<b>OTHER CATEGORICAL</b>				<b>\$55</b>	<b>\$55</b>
MEDICD MGT INFO SYS BRADFD COR				\$55	\$55
<b>STATE</b>				<b>\$85</b>	<b>\$85</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$85	\$85
<b>TOTAL</b>				<b>\$363</b>	<b>\$363</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Epidemiology

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$8,339</b>	<b>\$8,959</b>	<b>\$9,882</b>	<b>\$9,649</b>	<b>\$9,166</b>
FULL TIME SALARIED	\$6,837	\$8,150	\$9,021	\$8,373	\$8,047
UNSALARIED	\$935	\$390	\$439	\$817	\$664
ADDITIONAL GROSS PAY	\$564	\$417	\$422	\$457	\$453
FRINGE BENEFITS	\$2	\$2	\$1	\$2	\$2
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,266</b>	<b>\$2,736</b>	<b>\$3,832</b>	<b>\$4,349</b>	<b>\$2,375</b>
SUPPLIES AND MATERIALS	\$179	\$168	\$179	\$203	\$243
PROPERTY AND EQUIPMENT	\$202	\$215	\$334	\$449	\$454
OTHER SERVICES AND CHARGES	\$1,115	\$768	\$2,161	\$2,436	\$826
CONTRACTUAL SERVICES	\$1,770	\$1,586	\$1,159	\$1,261	\$852
<b>TOTAL</b>	<b>\$11,605</b>	<b>\$11,696</b>	<b>\$13,715</b>	<b>\$13,998</b>	<b>\$11,541</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$7,887</b>	<b>\$5,697</b>
<b>OTHER CATEGORICAL</b>				<b>\$2,254</b>	<b>\$2,542</b>
AMERICAN CANCER SOCIETY				\$156	\$0
HEALTH RESEARCH INC.				\$513	\$42
MEDICD MGT INFO SYS BRADFD COR				\$1,300	\$2,500
PRIVATE GRANTS				\$285	\$0
<b>STATE</b>				<b>\$3,858</b>	<b>\$3,301</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,858	\$3,301
<b>TOTAL</b>				<b>\$13,998</b>	<b>\$11,541</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Hlth Care Access & Improve- Insurance

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,831</b>	<b>\$3,846</b>	<b>\$4,093</b>	<b>\$6,031</b>	<b>\$1,858</b>
FULL TIME SALARIED	\$2,786	\$3,374	\$3,632	\$5,292	\$1,698
UNSALARIED	\$774	\$298	\$280	\$569	\$54
ADDITIONAL GROSS PAY	\$270	\$171	\$180	\$169	\$106
FRINGE BENEFITS	\$2	\$2	\$1	\$1	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$8,522</b>	<b>\$4,724</b>	<b>\$4,884</b>	<b>\$2,135</b>	<b>\$1,936</b>
SUPPLIES AND MATERIALS	\$32	\$43	\$52	\$123	\$309
PROPERTY AND EQUIPMENT	\$4	\$35	\$13	\$35	\$1
OTHER SERVICES AND CHARGES	\$3,640	\$23	\$94	\$318	\$175
SOCIAL SERVICES	\$860	\$860	\$800	\$800	\$400
CONTRACTUAL SERVICES	\$3,986	\$3,763	\$3,927	\$859	\$1,051
<b>TOTAL</b>	<b>\$12,353</b>	<b>\$8,570</b>	<b>\$8,977</b>	<b>\$8,166</b>	<b>\$3,794</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,778</b>	<b>\$566</b>
<b>STATE</b>				<b>\$3,150</b>	<b>\$1,247</b>
CBO FACILITATED ENROLLMENT				\$249	\$0
MEDICAID-HEALTH & MEDICAL CARE				\$1,559	\$806
MEDICAL REHABILITATION PROGRAM				\$400	\$200
PUBLIC HEALTH-LOCAL ASSISTANCE				\$942	\$241
<b>FEDERAL - OTHER</b>				<b>\$1,639</b>	<b>\$806</b>
CASE MANAGEMENT SERVICES PHCP				\$139	\$0
MEDICAL ASSISTANCE PROGRAM				\$1,500	\$806
<b>INTRA CITY</b>				<b>\$1,598</b>	<b>\$1,175</b>
OTHER SERVICES/FEES				\$1,598	\$1,175
<b>TOTAL</b>				<b>\$8,166</b>	<b>\$3,794</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Hlth Care Access & Improve- Oral Health

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$5,861</b>	<b>\$5,013</b>	<b>\$4,734</b>	<b>\$904</b>	<b>\$904</b>
FULL TIME SALARIED	\$3,135	\$2,749	\$2,461	\$163	\$163
OTHER SALARIED	\$820	\$843	\$868	\$85	\$85
UNSALARIED	\$1,450	\$1,182	\$1,135	\$382	\$382
ADDITIONAL GROSS PAY	\$448	\$231	\$261	\$262	\$262
FRINGE BENEFITS	\$8	\$8	\$9	\$13	\$13
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,873</b>	<b>\$850</b>	<b>\$740</b>	<b>\$645</b>	<b>\$837</b>
SUPPLIES AND MATERIALS	\$105	\$74	\$26	\$68	\$68
PROPERTY AND EQUIPMENT	\$4	\$6	\$3	\$18	\$61
OTHER SERVICES AND CHARGES	\$1,654	\$598	\$558	\$496	\$634
CONTRACTUAL SERVICES	\$109	\$171	\$154	\$63	\$74
<b>TOTAL</b>	<b>\$7,734</b>	<b>\$5,863</b>	<b>\$5,475</b>	<b>\$1,549</b>	<b>\$1,741</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,105</b>	<b>\$1,228</b>
<b>STATE</b>				<b>\$444</b>	<b>\$513</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$444	\$513
<b>TOTAL</b>				<b>\$1,549</b>	<b>\$1,741</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Hlth Care Access & Improve- Primary Care

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$755</b>	<b>\$1,905</b>	<b>\$3,598</b>	<b>\$3,329</b>	<b>\$2,213</b>
FULL TIME SALARIED	\$701	\$1,701	\$3,176	\$3,161	\$2,200
UNSALARIED	\$51	\$193	\$396	\$167	\$13
ADDITIONAL GROSS PAY	\$3	\$11	\$26	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,636</b>	<b>\$6,093</b>	<b>\$9,561</b>	<b>\$7,305</b>	<b>\$3,949</b>
SUPPLIES AND MATERIALS	\$0	\$21	\$95	\$309	\$314
PROPERTY AND EQUIPMENT	\$69	\$969	\$527	\$93	\$0
OTHER SERVICES AND CHARGES	\$309	\$211	\$1,505	\$897	\$4
CONTRACTUAL SERVICES	\$2,257	\$4,893	\$7,434	\$6,006	\$3,632
<b>TOTAL</b>	<b>\$3,391</b>	<b>\$7,998</b>	<b>\$13,160</b>	<b>\$10,634</b>	<b>\$6,162</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$146</b>	<b>\$3,964</b>
<b>OTHER CATEGORICAL</b>				<b>\$147</b>	<b>\$0</b>
HEALTH RESEARCH INC.				\$147	\$0
<b>STATE</b>				<b>\$8,089</b>	<b>\$1,812</b>
HEALTH RESEARCH INC.				\$6,746	\$40
MEDICAID-HEALTH & MEDICAL CARE				\$1,136	\$386
PUBLIC HEALTH PRIORITIES				\$125	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$81	\$1,385
<b>FEDERAL - OTHER</b>				<b>\$2,253</b>	<b>\$386</b>
INNOVATIONS IN APPLIED PUBLIC HEALTH				\$434	\$0
MEDICAL ASSISTANCE PROGRAM				\$1,136	\$386
RESEARCH ON HEALTHCARE COSTS AND QUALITY				\$683	\$0
<b>TOTAL</b>				<b>\$10,634</b>	<b>\$6,162</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Hlth Care Access & Improve- Prison Hlth

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$7,453</b>	<b>\$7,531</b>	<b>\$7,308</b>	<b>\$7,494</b>	<b>\$5,211</b>
FULL TIME SALARIED	\$6,389	\$6,761	\$6,580	\$7,025	\$4,813
OTHER SALARIED	\$215	\$220	\$232	\$22	\$22
UNSALARIED	\$401	\$286	\$326	\$292	\$222
ADDITIONAL GROSS PAY	\$448	\$263	\$170	\$155	\$154
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$135,797</b>	<b>\$143,206</b>	<b>\$146,816</b>	<b>\$152,807</b>	<b>\$154,415</b>
SUPPLIES AND MATERIALS	\$49	\$81	\$74	\$112	\$30
PROPERTY AND EQUIPMENT	\$193	\$50	\$38	\$125	\$0
OTHER SERVICES AND CHARGES	\$30,461	\$29,834	\$30,914	\$29,936	\$29,222
SOCIAL SERVICES	\$166	\$0	\$0	\$166	\$166
CONTRACTUAL SERVICES	\$104,928	\$113,241	\$115,790	\$122,468	\$124,996
<b>TOTAL</b>	<b>\$143,251</b>	<b>\$150,738</b>	<b>\$154,124</b>	<b>\$160,301</b>	<b>\$159,625</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$142,967</b>	<b>\$144,046</b>
<b>OTHER CATEGORICAL</b>				<b>\$1,261</b>	<b>\$0</b>
RYAN WHITE TITLE I CARE ACT				\$1,261	\$0
<b>STATE</b>				<b>\$15,997</b>	<b>\$15,579</b>
PUBLIC HEALTH TB REIMBURSEMENT				\$11	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$15,986	\$15,579
<b>FEDERAL - OTHER</b>				<b>\$76</b>	<b>\$0</b>
AIDS PREVENTION SURVEILLANCE				\$76	\$0
<b>TOTAL</b>				<b>\$160,301</b>	<b>\$159,625</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Hlth Promo & Dis Prev - Chronic Disease

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,279</b>	<b>\$5,464</b>	<b>\$6,615</b>	<b>\$4,560</b>	<b>\$1,601</b>
FULL TIME SALARIED	\$3,424	\$4,912	\$6,063	\$3,738	\$1,224
UNSALARIED	\$790	\$475	\$471	\$778	\$333
ADDITIONAL GROSS PAY	\$65	\$76	\$78	\$44	\$43
FRINGE BENEFITS	\$1	\$1	\$3	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$5,974</b>	<b>\$7,393</b>	<b>\$5,696</b>	<b>\$5,329</b>	<b>\$2,898</b>
SUPPLIES AND MATERIALS	\$135	\$94	\$273	\$436	\$67
PROPERTY AND EQUIPMENT	\$308	\$855	\$445	\$153	\$101
OTHER SERVICES AND CHARGES	\$759	\$2,603	\$1,330	\$1,306	\$645
CONTRACTUAL SERVICES	\$4,772	\$3,841	\$3,647	\$3,434	\$2,086
<b>TOTAL</b>	<b>\$10,253</b>	<b>\$12,857</b>	<b>\$12,311</b>	<b>\$9,889</b>	<b>\$4,499</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$4,162</b>	<b>\$2,900</b>
<b>OTHER CATEGORICAL</b>				<b>\$878</b>	<b>\$0</b>
EDUCATION DEVELOPMENT CENTER				\$65	\$0
HEALTH RESEARCH INC.				\$582	\$0
NON-GOVERNMENTAL GRANTS				\$121	\$0
ROBERT WOOD JOHNSON FOUNDATION				\$110	\$0
<b>STATE</b>				<b>\$4,850</b>	<b>\$1,599</b>
CHILD/TEEN HEALTH PLAN				\$2,240	\$0
COMMUNITY SUPPORT SYSTEM				\$170	\$0
PUBLIC HEALTH PRIORITIES				\$147	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,293	\$1,599
<b>TOTAL</b>				<b>\$9,889</b>	<b>\$4,499</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Hlth Promo & Dis Prev - District Offices

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,938</b>	<b>\$4,138</b>	<b>\$4,768</b>	<b>\$2,937</b>	<b>\$2,584</b>
FULL TIME SALARIED	\$3,117	\$3,773	\$4,352	\$2,825	\$2,471
UNSALARIED	\$684	\$303	\$320	\$0	\$0
ADDITIONAL GROSS PAY	\$134	\$60	\$94	\$110	\$110
FRINGE BENEFITS	\$3	\$2	\$1	\$2	\$2
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,630</b>	<b>\$2,033</b>	<b>\$1,936</b>	<b>\$1,339</b>	<b>\$1,027</b>
SUPPLIES AND MATERIALS	\$71	\$291	\$88	\$72	\$234
PROPERTY AND EQUIPMENT	\$261	\$223	\$124	\$62	\$114
OTHER SERVICES AND CHARGES	\$329	\$450	\$604	\$408	\$340
CONTRACTUAL SERVICES	\$969	\$1,070	\$1,120	\$797	\$340
<b>TOTAL</b>	<b>\$5,568</b>	<b>\$6,171</b>	<b>\$6,703</b>	<b>\$4,276</b>	<b>\$3,611</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$2,565</b>	<b>\$2,192</b>
<b>OTHER CATEGORICAL</b>				<b>\$20</b>	<b>\$0</b>
HEALTH RESEARCH INC.				\$20	\$0
<b>STATE</b>				<b>\$1,429</b>	<b>\$1,219</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,429	\$1,219
<b>FEDERAL - OTHER</b>				<b>\$62</b>	<b>\$0</b>
Farmer's Market Promotion				\$29	\$0
PREVENTATIVE HEALTH SERVICES BLOCK GRANT				\$33	\$0
<b>INTRA CITY</b>				<b>\$200</b>	<b>\$200</b>
HEALTH SERVICES/FEES				\$200	\$200
<b>TOTAL</b>				<b>\$4,276</b>	<b>\$3,611</b>



# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Hlth Promo & Dis Prev - Maternal & Child

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,907</b>	<b>\$7,531</b>	<b>\$8,737</b>	<b>\$13,282</b>	<b>\$6,088</b>
FULL TIME SALARIED	\$4,427	\$7,004	\$7,984	\$13,063	\$5,984
UNSALARIED	\$250	\$214	\$355	\$218	\$103
ADDITIONAL GROSS PAY	\$224	\$303	\$394	\$1	\$1
FRINGE BENEFITS	\$5	\$10	\$3	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$21,076</b>	<b>\$11,983</b>	<b>\$15,426</b>	<b>\$19,702</b>	<b>\$10,908</b>
SUPPLIES AND MATERIALS	\$79	\$128	\$84	\$180	\$76
PROPERTY AND EQUIPMENT	\$193	\$79	\$175	\$108	\$3
OTHER SERVICES AND CHARGES	\$16,795	\$6,569	\$6,939	\$7,280	\$4,131
CONTRACTUAL SERVICES	\$4,009	\$5,207	\$8,227	\$12,133	\$6,698
<b>TOTAL</b>	<b>\$25,984</b>	<b>\$19,514</b>	<b>\$24,162</b>	<b>\$32,984</b>	<b>\$16,995</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$10,581</b>	<b>\$6,645</b>
<b>OTHER CATEGORICAL</b>				<b>\$9</b>	<b>\$0</b>
HEALTH RESEARCH INC.				\$9	\$0
<b>STATE</b>				<b>\$9,390</b>	<b>\$4,141</b>
MEDICAID-HEALTH & MEDICAL CARE				\$5,416	\$700
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,923	\$3,441
SUMMER FEEDING SURVEILLANCE				\$51	\$0
<b>FEDERAL - OTHER</b>				<b>\$5,504</b>	<b>\$700</b>
MEDICAL ASSISTANCE PROGRAM				\$5,416	\$700
PREGNANCY RISK ASSESSMENT				\$88	\$0
<b>INTRA CITY</b>				<b>\$7,500</b>	<b>\$5,510</b>
MENTAL HEALTH SERVICES/FEES				\$7,500	\$5,510
<b>TOTAL</b>				<b>\$32,984</b>	<b>\$16,995</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Hlth Promo & Dis Prev - School Hlth

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$62,241</b>	<b>\$67,296</b>	<b>\$69,018</b>	<b>\$68,524</b>	<b>\$64,293</b>
FULL TIME SALARIED	\$9,428	\$11,121	\$11,404	\$11,425	\$11,745
OTHER SALARIED	\$0	\$0	\$16	\$0	\$0
UNSALARIED	\$43,684	\$46,798	\$46,454	\$53,588	\$49,037
ADDITIONAL GROSS PAY	\$8,688	\$8,972	\$10,678	\$3,410	\$3,410
FRINGE BENEFITS	\$441	\$405	\$466	\$100	\$100
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$11,680</b>	<b>\$23,550</b>	<b>\$23,391</b>	<b>\$21,259</b>	<b>\$17,147</b>
SUPPLIES AND MATERIALS	\$610	\$439	\$808	\$757	\$1,036
PROPERTY AND EQUIPMENT	\$413	\$133	\$74	\$213	\$50
OTHER SERVICES AND CHARGES	\$953	\$6,083	\$6,040	\$15,845	\$7,817
CONTRACTUAL SERVICES	\$9,704	\$16,895	\$16,469	\$4,444	\$8,244
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$73,921</b>	<b>\$90,846</b>	<b>\$92,410</b>	<b>\$89,782</b>	<b>\$81,440</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$50,230</b>	<b>\$47,933</b>
<b>OTHER CATEGORICAL</b>				<b>\$10,116</b>	<b>\$10,101</b>
MEDICD MGT INFO SYS BRADFD COR				\$10,101	\$10,101
SAFE SCHOOLS / HEALTHY STUDENTS				\$15	\$0
<b>STATE</b>				<b>\$27,402</b>	<b>\$22,393</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$27,402	\$22,393
<b>INTRA CITY</b>				<b>\$2,035</b>	<b>\$1,013</b>
HEALTH SERVICES/FEES				\$1,623	\$600
OTHER SERVICES/FEES				\$413	\$413
<b>TOTAL</b>				<b>\$89,782</b>	<b>\$81,440</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Hlth Promo & Dis Prev - Tobacco

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,501</b>	<b>\$1,550</b>	<b>\$1,925</b>	<b>\$2,038</b>	<b>\$1,970</b>
FULL TIME SALARIED	\$1,335	\$1,400	\$1,750	\$2,033	\$1,966
UNSALARIED	\$108	\$109	\$137	\$4	\$4
ADDITIONAL GROSS PAY	\$59	\$41	\$36	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$1	\$1	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$10,710</b>	<b>\$14,331</b>	<b>\$10,864</b>	<b>\$9,587</b>	<b>\$8,785</b>
SUPPLIES AND MATERIALS	\$940	\$15	\$1,142	\$174	\$1,911
PROPERTY AND EQUIPMENT	\$11	\$8	\$25	\$38	\$0
OTHER SERVICES AND CHARGES	\$8,783	\$13,044	\$8,559	\$8,018	\$5,704
CONTRACTUAL SERVICES	\$976	\$1,264	\$1,138	\$1,357	\$1,170
<b>TOTAL</b>	<b>\$12,211</b>	<b>\$15,881</b>	<b>\$12,789</b>	<b>\$11,625</b>	<b>\$10,755</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$7,057</b>	<b>\$6,914</b>
<b>OTHER CATEGORICAL</b>				<b>\$359</b>	<b>\$0</b>
HEALTH RESEARCH INC.				\$359	\$0
<b>STATE</b>				<b>\$4,209</b>	<b>\$3,841</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$4,009	\$3,841
YOUTH TOBACCO ENFORCEMENT				\$200	\$0
<b>TOTAL</b>				<b>\$11,625</b>	<b>\$10,755</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Mental Hygiene- Chemical Dependency

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$104	\$200	\$280	\$243	\$165
FULL TIME SALARIED	\$102	\$200	\$280	\$243	\$165
ADDITIONAL GROSS PAY	\$2	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$47,822</b>	<b>\$50,077</b>	<b>\$58,255</b>	<b>\$54,168</b>	<b>\$55,228</b>
SUPPLIES AND MATERIALS	\$23	\$43	\$84	\$7	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$11	\$7	\$0
OTHER SERVICES AND CHARGES	\$382	\$191	\$131	\$216	\$20
SOCIAL SERVICES	\$14,409	\$12,622	\$11,500	\$11,794	\$11,047
CONTRACTUAL SERVICES	\$33,009	\$37,221	\$46,528	\$42,144	\$44,161
<b>TOTAL</b>	<b>\$47,926</b>	<b>\$50,277</b>	<b>\$58,536</b>	<b>\$54,410</b>	<b>\$55,393</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$20,610</b>	<b>\$21,721</b>
<b>OTHER CATEGORICAL</b>				<b>\$80</b>	<b>\$0</b>
PRIVATE GRANTS				\$80	\$0
<b>STATE</b>				<b>\$33,721</b>	<b>\$33,672</b>
ALCOHOLISM-VOLUNTARY CONTRACTS				\$4,347	\$4,347
MOTIVATING ADOLESCENTS DIVERSION & EDUC				\$747	\$747
STATE AID ALCOHOLISM				\$28,578	\$28,578
STOP DRIVING WHILE INTOXICATED				\$49	\$0
<b>TOTAL</b>				<b>\$54,410</b>	<b>\$55,393</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Mental Hygiene- Development Disabilities

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$27,036	\$28,649	\$27,870	\$19,094	\$16,332
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$3	\$0
OTHER SERVICES AND CHARGES	\$144	\$154	\$150	\$158	\$158
SOCIAL SERVICES	\$3,448	\$2,869	\$2,906	\$1,017	\$573
CONTRACTUAL SERVICES	\$23,444	\$25,627	\$24,813	\$17,915	\$15,601
<b>TOTAL</b>	<b>\$27,036</b>	<b>\$28,649</b>	<b>\$27,870</b>	<b>\$19,094</b>	<b>\$16,332</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$7,903</b>	<b>\$5,182</b>
<b>STATE</b>				<b>\$11,191</b>	<b>\$11,151</b>
CHAPTER 620 MENTAL RETARDATION				\$2,381	\$2,381
PUBLIC HEALTH PRIORITIES				\$40	\$0
STATE AID MENTAL RETARDATION				\$8,770	\$8,770
<b>TOTAL</b>				<b>\$19,094</b>	<b>\$16,332</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Mental Hygiene- Early Intervention

	FY 2011 Executive				
	2007 Actuals	2008 Actuals	2009 Actuals	2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$857</b>	<b>\$1,037</b>	<b>\$2,287</b>	<b>\$1,239</b>
FULL TIME SALARIED	\$0	\$731	\$868	\$2,141	\$1,239
UNSALARIED	\$0	\$73	\$129	\$146	\$0
ADDITIONAL GROSS PAY	\$0	\$52	\$40	\$0	\$0
FRINGE BENEFITS	\$0	\$1	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$450,911</b>	<b>\$366,953</b>	<b>\$466,276</b>	<b>\$448,902</b>	<b>\$447,370</b>
SUPPLIES AND MATERIALS	\$344	\$295	\$452	\$503	\$1,507
PROPERTY AND EQUIPMENT	\$743	\$367	\$51	\$859	\$347
OTHER SERVICES AND CHARGES	\$1,277	\$1,551	\$1,636	\$2,244	\$3,475
SOCIAL SERVICES	\$18,325	\$4,491	\$0	\$0	\$92
CONTRACTUAL SERVICES	\$430,222	\$360,248	\$464,137	\$445,296	\$441,948
<b>TOTAL</b>	<b>\$450,911</b>	<b>\$367,810</b>	<b>\$467,313</b>	<b>\$451,189</b>	<b>\$448,609</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$104,178</b>	<b>\$104,288</b>
<b>OTHER CATEGORICAL</b>				<b>\$236,075</b>	<b>\$232,577</b>
EARLY INTERVENTION INSURANCE				\$16,927	\$16,688
MEDICD MGT INFO SYS BRADFD COR				\$219,148	\$215,889
<b>STATE</b>				<b>\$105,570</b>	<b>\$109,673</b>
EARLY INTERVENTION SERVICES				\$102,044	\$109,204
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,525	\$468
<b>FEDERAL - OTHER</b>				<b>\$5,366</b>	<b>\$2,071</b>
ARRA-SPECIAL EDUCATION FOR INFANTS AND F				\$3,357	\$0
EARLY INTERVENTION RESPITE				\$2,008	\$2,071
<b>TOTAL</b>				<b>\$451,189</b>	<b>\$448,609</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Mental Hygiene- Mental Health Services

	FY 2011 Executive				
	2007 Actuals	2008 Actuals	2009 Actuals	2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$364</b>	<b>\$783</b>	<b>\$2,803</b>	<b>\$4,237</b>
FULL TIME SALARIED	\$0	\$341	\$759	\$2,794	\$4,237
UNSALARIED	\$0	\$0	\$2	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$23	\$21	\$9	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$159,026</b>	<b>\$168,515</b>	<b>\$177,650</b>	<b>\$172,946</b>	<b>\$164,911</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$10	\$72	\$70
PROPERTY AND EQUIPMENT	\$21	\$6	\$34	\$26	\$0
OTHER SERVICES AND CHARGES	\$1,593	\$1,524	\$2,402	\$2,215	\$4,425
SOCIAL SERVICES	\$33,720	\$33,172	\$32,828	\$33,194	\$31,669
CONTRACTUAL SERVICES	\$123,692	\$133,814	\$142,376	\$137,439	\$128,747
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$159,026</b>	<b>\$168,880</b>	<b>\$178,433</b>	<b>\$175,749</b>	<b>\$169,149</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$30,391</b>	<b>\$25,851</b>
<b>STATE</b>				<b>\$124,479</b>	<b>\$124,482</b>
ADM CASE MGMT STATE				\$69	\$69
ASSISSTED OUTPATIENT TREATMENT PROGRAM				\$2,517	\$2,517
CHILDREN AND FAMILY EMERGENCY SERVICES				\$430	\$430
CHILDREN FAMILY SUPPORT STATE				\$2,277	\$2,277
COMMUNITY M HEALTH REINVEST				\$46,153	\$46,153
COMMUNITY SUPPORT SYSTEM				\$12,774	\$12,777
COORDINATED CHILDREN SERV ST				\$49	\$49
HCRA CHILDREN & FAMILY STATE AID				\$149	\$149
INTENSIVE CASE MANAGEMENT				\$7,267	\$7,267
MENTALLY ILL CHEMICAL ABUSERS				\$298	\$298
MH CLINICAL INFRASTRUCTURE				\$1,566	\$1,566
NYS- NY C INITIATIVE				\$29,112	\$29,112
STATE AID				\$2,307	\$2,307
STATE AID FOR C.O.L.A.				\$267	\$267
STATE AID MENTAL HEALTH				\$6,699	\$6,699
SUPPORTED HOUSING 50M PROGRAM				\$3,655	\$3,655
SUPPORTED HOUSING SERVICES				\$720	\$720
SUPPORTIVE CASE MANAGEMENT				\$8,161	\$8,161
THERAPEUTIC NURSERY				\$11	\$11
<b>FEDERAL - OTHER</b>				<b>\$18,878</b>	<b>\$18,816</b>
CHILDREN FAMILY COMMUNITY SUP				\$1,606	\$1,606
EMERGENCY SHELTER GRANTS PROGRAM				\$119	\$0
FEDERAL CSS				\$14,175	\$14,176
MCKINNEY HOMELESS BLOCK GRANT				\$1,410	\$1,410
MEDICAL ASSISTANCE PROGRAM				\$410	\$466
NEW YORK NEW YORK PATH				\$1,159	\$1,159
<b>INTRA CITY</b>				<b>\$2,001</b>	<b>\$0</b>
MENTAL HEALTH SERVICES/FEES				\$1,975	\$0
OTHER SERVICES/FEES				\$26	\$0
<b>TOTAL</b>				<b>\$175,749</b>	<b>\$169,149</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Office of Chief Medical Examiner

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$35,596</b>	<b>\$41,029</b>	<b>\$44,048</b>	<b>\$50,249</b>	<b>\$45,238</b>
FULL TIME SALARIED	\$28,136	\$34,060	\$39,485	\$44,681	\$42,085
OTHER SALARIED	\$1,110	\$1,736	\$1,011	\$426	\$132
UNSALARIED	\$1,520	\$920	\$483	\$1,714	\$1,454
ADDITIONAL GROSS PAY	\$4,807	\$4,280	\$3,051	\$3,328	\$1,551
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$23	\$32	\$18	\$101	\$15
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$25,855</b>	<b>\$27,376</b>	<b>\$21,835</b>	<b>\$29,668</b>	<b>\$19,589</b>
SUPPLIES AND MATERIALS	\$3,922	\$5,580	\$4,385	\$8,789	\$3,566
PROPERTY AND EQUIPMENT	\$3,199	\$3,135	\$1,547	\$5,141	\$4,084
OTHER SERVICES AND CHARGES	\$3,842	\$5,876	\$7,579	\$8,277	\$7,188
CONTRACTUAL SERVICES	\$14,875	\$12,774	\$8,308	\$7,443	\$4,735
FIXED & MISCELLANEOUS CHARGE	\$16	\$11	\$16	\$17	\$17
<b>TOTAL</b>	<b>\$61,451</b>	<b>\$68,405</b>	<b>\$65,882</b>	<b>\$79,918</b>	<b>\$64,826</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$49,082</b>	<b>\$45,344</b>
<b>OTHER CATEGORICAL</b>				<b>\$125</b>	<b>\$0</b>
HEALTH RESEARCH INC.				\$125	\$0
<b>STATE</b>				<b>\$20,137</b>	<b>\$15,046</b>
CME-LOCAL ASSISTANCE				\$18,266	\$14,918
DNA PROGRAM				\$1,005	\$0
OCME DNA LAB				\$606	\$0
OCME TOXICOLOGY LAB				\$131	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$128	\$128
<b>FEDERAL - OTHER</b>				<b>\$10,213</b>	<b>\$4,436</b>
FORENSIC CASEWORK DNA BACKLOG REDUCTION				\$1,033	\$210
FORENSIC DNA CAPACITY ENHANCEMENT				\$475	\$127
NATIONAL INSTITUTE OF JUSTICE RESEARCH				\$1,875	\$721
PAUL COVERDELL FORENSIC SCIENCES IMPROVE				\$103	\$17
RECOVERY ACT BYRNE MEMORIAL COMPETITIVE				\$411	\$493
URBAN AREAS SECURITY INITIATIVE				\$6,315	\$2,868
<b>INTRA CITY</b>				<b>\$361</b>	<b>\$0</b>
HEALTH SERVICES/FEES				\$361	\$0
<b>TOTAL</b>				<b>\$79,918</b>	<b>\$64,826</b>



# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### World Trade Center Related Programs

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,110</b>	<b>\$3,238</b>	<b>\$4,080</b>	<b>\$4,811</b>	<b>\$3,143</b>
FULL TIME SALARIED	\$974	\$3,042	\$3,783	\$4,611	\$3,065
UNSALARIED	\$97	\$153	\$213	\$194	\$78
ADDITIONAL GROSS PAY	\$39	\$40	\$79	\$6	\$0
FRINGE BENEFITS	\$0	\$3	\$5	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,097</b>	<b>\$4,431</b>	<b>\$9,825</b>	<b>\$12,849</b>	<b>\$4,088</b>
SUPPLIES AND MATERIALS	\$93	\$520	\$420	\$247	\$166
PROPERTY AND EQUIPMENT	\$182	\$228	\$82	\$46	\$152
OTHER SERVICES AND CHARGES	\$30	\$587	\$671	\$5,475	\$3,168
SOCIAL SERVICES	\$0	\$193	\$223	\$230	\$0
CONTRACTUAL SERVICES	\$792	\$2,902	\$8,429	\$6,851	\$602
<b>TOTAL</b>	<b>\$2,208</b>	<b>\$7,668</b>	<b>\$13,905</b>	<b>\$17,660</b>	<b>\$7,231</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$8,354</b>	<b>\$2,864</b>
<b>STATE</b>				<b>\$808</b>	<b>\$359</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$808	\$359
<b>FEDERAL - OTHER</b>				<b>\$8,498</b>	<b>\$4,008</b>
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$3,360	\$1,972
PUBLIC ASSISTANCE GRANTS				\$5,137	\$2,037
<b>TOTAL</b>				<b>\$17,660</b>	<b>\$7,231</b>

# Department of Environment Protection

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

## Budget Function Analysis

### Agency Summary FY 2011 Executive Plan (\$ in Thousands)

#### Department Of Environmental Protect.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Budget Function</b>					
Agency Administration & Support	\$68,198	\$74,873	\$80,020	\$81,061	\$80,052
Customer Services & Water Board Support	\$40,767	\$42,152	\$47,020	\$54,080	\$49,575
Engineering Design and Construction	\$26,418	\$28,330	\$30,278	\$31,669	\$31,774
Environmental Control Board	\$16,547	\$17,702	\$7,988	\$78	\$58
Environmental Management	\$12,992	\$14,486	\$15,373	\$14,910	\$14,520
Miscellaneous	\$3,234	\$6,969	\$3,590	\$20,956	\$1,095
Upstate Water Supply	\$229,142	\$245,760	\$231,988	\$257,591	\$270,232
Wastewater Treatment Operations	\$340,256	\$353,700	\$367,104	\$648,362	\$427,837
Water & Sewer Maintenance & Operations	\$131,218	\$135,123	\$250,733	\$185,318	\$203,796
<b>Total</b>	<b>\$868,771</b>	<b>\$919,095</b>	<b>\$1,034,095</b>	<b>\$1,294,025</b>	<b>\$1,078,939</b>
<b>Funding Summary</b>					
City Funds	\$808,319	\$849,897	\$907,759	\$1,213,850	\$955,205
Other Categorical	\$0	\$0	\$61,248	\$0	\$63,192
Capital - IFA	\$53,937	\$61,148	\$59,885	\$58,876	\$59,119
State	\$1,201	\$534	\$45	\$72	\$0
Federal - Other	\$4,878	\$7,080	\$3,981	\$20,030	\$240
Intra City	\$436	\$436	\$1,178	\$1,197	\$1,182
<b>Total</b>	<b>\$868,771</b>	<b>\$919,095</b>	<b>\$1,034,095</b>	<b>\$1,294,025</b>	<b>\$1,078,939</b>
Full-Time Positions	5,844	5,895	5,785	6,150	5,968
Full-Time Equivalent Positions	403	409	269	160	127
<b>Total Positions</b>	<b>6,247</b>	<b>6,304</b>	<b>6,054</b>	<b>6,310</b>	<b>6,095</b>

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 - FY2011

#### FY 2011 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			
\$450	\$140	\$62	\$652	\$626	\$0	\$12	\$15	\$105	\$758	\$1,410	\$1,409	\$1,265

\* 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 2011 Executive Plan

(\$ in Thousands)

### Department Of Environmental Protect.

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$33,034	\$34,353	\$36,807	\$35,991	\$33,464
Other than Personal Services	\$35,163	\$40,520	\$43,214	\$45,069	\$46,587
<b>Total</b>	<b>\$68,198</b>	<b>\$74,873</b>	<b>\$80,020</b>	<b>\$81,061</b>	<b>\$80,052</b>
<b>Funding Summary</b>					
City Funds				\$73,923	\$69,443
Other Categorical				\$0	\$3,343
Capital - IFA				\$6,327	\$6,470
Intra City				\$811	\$796
<b>Total</b>				<b>\$81,061</b>	<b>\$80,052</b>
<b>Full-Time Budgeted Positions</b>				<b>506</b>	<b>479</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Environmental Protect.

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$28,994	\$31,702	\$33,222	\$34,614	\$33,401
Other than Personal Services	\$11,773	\$10,451	\$13,799	\$19,466	\$16,174
<b>Total</b>	<b>\$40,767</b>	<b>\$42,152</b>	<b>\$47,020</b>	<b>\$54,080</b>	<b>\$49,575</b>
<b>Funding Summary</b>					
City Funds				\$53,949	\$49,444
Capital - IFA				\$131	\$131
<b>Total</b>				<b>\$54,080</b>	<b>\$49,575</b>
<b>Full-Time Budgeted Positions</b>				<b>545</b>	<b>535</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Environmental Protect.

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$26,008	\$27,963	\$29,895	\$31,299	\$31,319
Other than Personal Services	\$410	\$367	\$383	\$370	\$455
<b>Total</b>	<b>\$26,418</b>	<b>\$28,330</b>	<b>\$30,278</b>	<b>\$31,669</b>	<b>\$31,774</b>
<b>Funding Summary</b>					
City Funds				\$370	\$455
Capital - IFA				\$31,299	\$31,319
<b>Total</b>				<b>\$31,669</b>	<b>\$31,774</b>
<b>Full-Time Budgeted Positions</b>				<b>426</b>	<b>426</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Environmental Protect.

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#### 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.

	2007	2008	2009	FY 2011 Executive	
	Actuals	Actuals	Actuals	2010	2011
				Plan	Plan
<b>Spending</b>					
Personal Services	\$12,423	\$13,896	\$5,994	\$57	\$37
Other than Personal Services	\$4,123	\$3,806	\$1,994	\$21	\$21
<b>Total</b>	<b>\$16,547</b>	<b>\$17,702</b>	<b>\$7,988</b>	<b>\$78</b>	<b>\$58</b>
<b>Funding Summary</b>					
City Funds				\$78	\$58
<b>Total</b>				<b>\$78</b>	<b>\$58</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Environmental Protect.

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$11,718	\$13,181	\$14,131	\$12,828	\$12,833
Other than Personal Services	\$1,274	\$1,305	\$1,243	\$2,082	\$1,687
<b>Total</b>	<b>\$12,992</b>	<b>\$14,486</b>	<b>\$15,373</b>	<b>\$14,910</b>	<b>\$14,520</b>
<b>Funding Summary</b>					
City Funds				\$14,524	\$14,068
Capital - IFA				\$0	\$66
Intra City				\$386	\$386
<b>Total</b>				<b>\$14,910</b>	<b>\$14,520</b>
<b>Full-Time Budgeted Positions</b>				<b>210</b>	<b>212</b>



# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Environmental Protect.

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#### Miscellaneous

Homeland Security Grants, Brownfields and miscellaneous items.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$1,331	\$1,499	\$2,242	\$6,195	\$978
Other than Personal Services	\$1,903	\$5,469	\$1,348	\$14,760	\$117
<b>Total</b>	<b>\$3,234</b>	<b>\$6,969</b>	<b>\$3,590</b>	<b>\$20,956</b>	<b>\$1,095</b>
<b>Funding Summary</b>					
City Funds				\$853	\$855
State				\$72	\$0
Federal - Other				\$20,030	\$240
<b>Total</b>				<b>\$20,956</b>	<b>\$1,095</b>
<b>Full-Time Budgeted Positions</b>				<b>52</b>	<b>12</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Environmental Protect.

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$58,079	\$61,166	\$64,363	\$68,583	\$65,002
Other than Personal Services	\$171,063	\$184,594	\$167,625	\$189,008	\$205,230
<b>Total</b>	<b>\$229,142</b>	<b>\$245,760</b>	<b>\$231,988</b>	<b>\$257,591</b>	<b>\$270,232</b>
<b>Funding Summary</b>					
City Funds				\$251,750	\$249,479
Other Categorical				\$0	\$14,905
Capital - IFA				\$5,841	\$5,849
<b>Total</b>				<b>\$257,591</b>	<b>\$270,232</b>
<b>Full-Time Budgeted Positions</b>				<b>1,074</b>	<b>1,063</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Environmental Protect.

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$136,281	\$138,529	\$140,398	\$408,198	\$176,063
Other than Personal Services	\$203,975	\$215,172	\$226,705	\$240,164	\$251,774
<b>Total</b>	<b>\$340,256</b>	<b>\$353,700</b>	<b>\$367,104</b>	<b>\$648,362</b>	<b>\$427,837</b>

#### Funding Summary

City Funds				\$642,464	\$382,622
Other Categorical				\$0	\$39,314
Capital - IFA				\$5,898	\$5,900
<b>Total</b>				<b>\$648,362</b>	<b>\$427,837</b>

#### Full-Time Budgeted Positions

2,017 1,948

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Environmental Protect.

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$89,158	\$91,609	\$97,295	\$98,681	\$99,613
Other than Personal Services	\$42,060	\$43,513	\$153,439	\$86,636	\$104,183
<b>Total</b>	<b>\$131,218</b>	<b>\$135,123</b>	<b>\$250,733</b>	<b>\$185,318</b>	<b>\$203,796</b>
<b>Funding Summary</b>					
City Funds				\$175,939	\$188,782
Other Categorical				\$0	\$5,630
Capital - IFA				\$9,379	\$9,384
<b>Total</b>				<b>\$185,318</b>	<b>\$203,796</b>
<b>Full-Time Budgeted Positions</b>				<b>1,320</b>	<b>1,293</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Environmental Protect.

#### Agency Administration & Support

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$33,034</b>	<b>\$34,353</b>	<b>\$36,807</b>	<b>\$35,991</b>	<b>\$33,464</b>
FULL TIME SALARIED	\$28,975	\$30,757	\$32,976	\$33,544	\$31,637
OTHER SALARIED	\$109	\$136	\$144	\$500	\$216
UNSALARIED	\$1,097	\$1,268	\$1,330	\$845	\$610
ADDITIONAL GROSS PAY	\$2,854	\$2,270	\$2,416	\$1,102	\$1,002
FRINGE BENEFITS	\$0	\$1	\$1	\$0	\$0
MISCELLANEOUS EXPENSE	(\$1)	(\$78)	(\$60)	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$35,163</b>	<b>\$40,520</b>	<b>\$43,214</b>	<b>\$45,069</b>	<b>\$46,587</b>
SUPPLIES AND MATERIALS	\$4,888	\$5,402	\$4,502	\$4,450	\$4,568
PROPERTY AND EQUIPMENT	\$1,022	\$1,560	\$817	\$1,040	\$1,290
OTHER SERVICES AND CHARGES	\$23,317	\$24,074	\$28,477	\$30,559	\$35,110
CONTRACTUAL SERVICES	\$5,830	\$9,100	\$7,421	\$8,975	\$5,592
FIXED & MISCELLANEOUS CHARGE	\$107	\$383	\$1,997	\$46	\$27
<b>TOTAL</b>	<b>\$68,198</b>	<b>\$74,873</b>	<b>\$80,020</b>	<b>\$81,061</b>	<b>\$80,052</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$73,923</b>	<b>\$69,443</b>
<b>OTHER CATEGORICAL</b>				<b>\$0</b>	<b>\$3,343</b>
POLLUTION REMEDIATION-BOND SALES				\$0	\$3,343
<b>CAPITAL - I.F.A.</b>				<b>\$6,327</b>	<b>\$6,470</b>
INTERFUND AGREEMENT - PLANTS				\$6,327	\$6,470
<b>INTRA CITY</b>				<b>\$811</b>	<b>\$796</b>
INTRA-CITY RENTALS				\$749	\$796
OTHER SERVICES/FEES				\$62	\$0
<b>TOTAL</b>				<b>\$81,061</b>	<b>\$80,052</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Environmental Protect.

#### Customer Services & Water Board Support

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$28,994</b>	<b>\$31,702</b>	<b>\$33,222</b>	<b>\$34,614</b>	<b>\$33,401</b>
FULL TIME SALARIED	\$23,252	\$25,549	\$26,867	\$29,253	\$28,917
UNSALARIED	\$2,480	\$2,765	\$2,907	\$2,801	\$2,301
ADDITIONAL GROSS PAY	\$3,263	\$3,388	\$3,447	\$2,560	\$2,182
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$11,773</b>	<b>\$10,451</b>	<b>\$13,799</b>	<b>\$19,466</b>	<b>\$16,174</b>
SUPPLIES AND MATERIALS	\$1,961	\$1,624	\$2,691	\$3,462	\$2,080
PROPERTY AND EQUIPMENT	\$704	\$365	\$550	\$1,064	\$1,188
OTHER SERVICES AND CHARGES	\$1,200	\$1,144	\$1,384	\$4,617	\$7,338
CONTRACTUAL SERVICES	\$7,908	\$7,319	\$9,174	\$10,322	\$5,568
<b>TOTAL</b>	<b>\$40,767</b>	<b>\$42,152</b>	<b>\$47,020</b>	<b>\$54,080</b>	<b>\$49,575</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$53,949</b>	<b>\$49,444</b>
<b>CAPITAL - I.F.A.</b>				<b>\$131</b>	<b>\$131</b>
INTERFUND AGREEMENT - PLANTS				\$131	\$131
<b>TOTAL</b>				<b>\$54,080</b>	<b>\$49,575</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Environmental Protect.

#### Engineering Design and Construction

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$26,008</b>	<b>\$27,963</b>	<b>\$29,895</b>	<b>\$31,299</b>	<b>\$31,319</b>
FULL TIME SALARIED	\$23,852	\$25,586	\$27,403	\$29,226	\$29,246
OTHER SALARIED	\$88	\$97	\$70	\$8	\$8
UNSALARIED	\$33	\$51	\$48	\$3	\$3
ADDITIONAL GROSS PAY	\$2,035	\$2,229	\$2,374	\$2,063	\$2,063
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$410</b>	<b>\$367</b>	<b>\$383</b>	<b>\$370</b>	<b>\$455</b>
SUPPLIES AND MATERIALS	\$93	\$88	\$156	\$154	\$101
PROPERTY AND EQUIPMENT	\$111	\$65	\$93	\$49	\$128
OTHER SERVICES AND CHARGES	\$110	\$105	\$100	\$113	\$198
CONTRACTUAL SERVICES	\$97	\$107	\$34	\$54	\$28
FIXED & MISCELLANEOUS CHARGE	\$0	\$1	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$26,418</b>	<b>\$28,330</b>	<b>\$30,278</b>	<b>\$31,669</b>	<b>\$31,774</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$370</b>	<b>\$455</b>
<b>CAPITAL - I.F.A.</b>				<b>\$31,299</b>	<b>\$31,319</b>
INTERFUND AGREEMENT - PLANTS				\$31,299	\$31,319
<b>TOTAL</b>				<b>\$31,669</b>	<b>\$31,774</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Environmental Protect.

#### Environmental Control Board

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$12,423</b>	<b>\$13,896</b>	<b>\$5,994</b>	<b>\$57</b>	<b>\$37</b>
FULL TIME SALARIED	\$6,208	\$6,723	\$2,709	\$0	\$0
OTHER SALARIED	\$48	\$32	\$10	\$0	\$0
UNSALARIED	\$5,675	\$6,581	\$2,953	\$0	\$0
ADDITIONAL GROSS PAY	\$492	\$562	\$321	\$57	\$37
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$4,123</b>	<b>\$3,806</b>	<b>\$1,994</b>	<b>\$21</b>	<b>\$21</b>
SUPPLIES AND MATERIALS	\$971	\$1,268	\$646	\$21	\$21
PROPERTY AND EQUIPMENT	\$145	\$87	\$22	\$0	\$0
OTHER SERVICES AND CHARGES	\$368	\$378	\$205	\$0	\$0
CONTRACTUAL SERVICES	\$2,636	\$2,049	\$1,122	\$0	\$0
FIXED & MISCELLANEOUS CHARGE	\$3	\$23	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$16,547</b>	<b>\$17,702</b>	<b>\$7,988</b>	<b>\$78</b>	<b>\$58</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$78</b>	<b>\$58</b>
<b>TOTAL</b>				<b>\$78</b>	<b>\$58</b>



# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Environmental Protect.

Environmental Management	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$11,718</b>	<b>\$13,181</b>	<b>\$14,131</b>	<b>\$12,828</b>	<b>\$12,833</b>
FULL TIME SALARIED	\$8,817	\$9,936	\$10,759	\$11,413	\$11,418
OTHER SALARIED	\$0	\$0	\$18	\$0	\$0
UNSALARIED	\$182	\$236	\$230	\$324	\$324
ADDITIONAL GROSS PAY	\$2,718	\$3,009	\$3,124	\$1,091	\$1,091
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,274</b>	<b>\$1,305</b>	<b>\$1,243</b>	<b>\$2,082</b>	<b>\$1,687</b>
SUPPLIES AND MATERIALS	\$204	\$193	\$203	\$250	\$220
PROPERTY AND EQUIPMENT	\$429	\$328	\$289	\$118	\$298
OTHER SERVICES AND CHARGES	\$134	\$190	\$177	\$349	\$473
CONTRACTUAL SERVICES	\$500	\$602	\$573	\$1,365	\$695
FIXED & MISCELLANEOUS CHARGE	\$8	(\$8)	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$12,992</b>	<b>\$14,486</b>	<b>\$15,373</b>	<b>\$14,910</b>	<b>\$14,520</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$14,524</b>	<b>\$14,068</b>
<b>CAPITAL - I.F.A.</b>				<b>\$0</b>	<b>\$66</b>
INTERFUND AGREEMENT - PLANTS				\$0	\$66
<b>INTRA CITY</b>				<b>\$386</b>	<b>\$386</b>
HEALTH SERVICES/FEES				\$332	\$332
OTHER SERVICES/FEES				\$54	\$54
<b>TOTAL</b>				<b>\$14,910</b>	<b>\$14,520</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Environmental Protect.

#### Miscellaneous

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,331</b>	<b>\$1,499</b>	<b>\$2,242</b>	<b>\$6,195</b>	<b>\$978</b>
FULL TIME SALARIED	\$976	\$1,010	\$1,715	\$4,915	\$978
ADDITIONAL GROSS PAY	\$355	\$488	\$526	\$0	\$0
FRINGE BENEFITS	\$0	\$1	\$1	\$1,280	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,903</b>	<b>\$5,469</b>	<b>\$1,348</b>	<b>\$14,760</b>	<b>\$117</b>
SUPPLIES AND MATERIALS	\$138	\$164	\$66	\$522	\$0
PROPERTY AND EQUIPMENT	\$1,099	\$2,253	\$148	\$3,305	\$0
OTHER SERVICES AND CHARGES	\$33	\$45	\$80	\$309	\$0
CONTRACTUAL SERVICES	\$633	\$3,008	\$1,054	\$10,624	\$117
<b>TOTAL</b>	<b>\$3,234</b>	<b>\$6,969</b>	<b>\$3,590</b>	<b>\$20,956</b>	<b>\$1,095</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$853</b>	<b>\$855</b>
<b>STATE</b>				<b>\$72</b>	<b>\$0</b>
LOCAL GOVERNMENT RECORDS MGMT				\$72	\$0
<b>FEDERAL - OTHER</b>				<b>\$20,030</b>	<b>\$240</b>
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$24	\$0
BUFFER ZONE PROTECTION PLAN (BZPP)				\$1,654	\$0
DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT				\$500	\$0
HOMELAND SECURITY BIOWATCH PGM				\$4,364	\$123
URBAN AREAS SECURITY INITIATIVE				\$3,337	\$0
WATER SECURITY TRAINING & TECH ASSISTNCE				\$10,151	\$117
<b>TOTAL</b>				<b>\$20,956</b>	<b>\$1,095</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Environmental Protect.

#### Upstate Water Supply

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$58,079</b>	<b>\$61,166</b>	<b>\$64,363</b>	<b>\$68,583</b>	<b>\$65,002</b>
FULL TIME SALARIED	\$52,462	\$55,278	\$58,377	\$65,262	\$60,959
OTHER SALARIED	\$212	\$164	\$220	\$15	\$15
UNSALARIED	\$150	\$163	\$201	\$101	\$101
ADDITIONAL GROSS PAY	\$5,211	\$5,517	\$5,525	\$3,185	\$3,907
FRINGE BENEFITS	\$45	\$44	\$41	\$20	\$20
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$171,063</b>	<b>\$184,594</b>	<b>\$167,625</b>	<b>\$189,008</b>	<b>\$205,230</b>
SUPPLIES AND MATERIALS	\$18,847	\$25,344	\$13,523	\$15,156	\$13,251
PROPERTY AND EQUIPMENT	\$5,026	\$4,741	\$4,074	\$2,904	\$1,962
OTHER SERVICES AND CHARGES	\$26,105	\$29,015	\$23,075	\$34,014	\$43,511
CONTRACTUAL SERVICES	\$15,803	\$14,817	\$12,013	\$13,962	\$9,677
FIXED & MISCELLANEOUS CHARGE	\$105,281	\$110,677	\$114,938	\$122,972	\$136,829
<b>TOTAL</b>	<b>\$229,142</b>	<b>\$245,760</b>	<b>\$231,988</b>	<b>\$257,591</b>	<b>\$270,232</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$251,750</b>	<b>\$249,479</b>
<b>OTHER CATEGORICAL</b>				<b>\$0</b>	<b>\$14,905</b>
POLLUTION REMEDIATION-BOND SALES				\$0	\$14,905
<b>CAPITAL - I.F.A.</b>				<b>\$5,841</b>	<b>\$5,849</b>
INTERFUND AGREEMENT - PLANTS				\$3,734	\$3,739
INTERFUND AGREEMENT - WSP				\$2,107	\$2,109
<b>TOTAL</b>				<b>\$257,591</b>	<b>\$270,232</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Environmental Protect.

#### Wastewater Treatment Operations

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$136,281</b>	<b>\$138,529</b>	<b>\$140,398</b>	<b>\$408,198</b>	<b>\$176,063</b>
FULL TIME SALARIED	\$102,209	\$106,270	\$109,128	\$388,216	\$155,138
UNSALARIED	\$421	\$469	\$387	\$102	\$45
ADDITIONAL GROSS PAY	\$31,161	\$28,882	\$27,996	\$16,675	\$18,655
FRINGE BENEFITS	\$2,489	\$2,908	\$2,887	\$3,205	\$2,225
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$203,975</b>	<b>\$215,172</b>	<b>\$226,705</b>	<b>\$240,164</b>	<b>\$251,774</b>
SUPPLIES AND MATERIALS	\$48,612	\$50,698	\$48,060	\$53,620	\$56,252
PROPERTY AND EQUIPMENT	\$1,875	\$1,787	\$1,775	\$1,350	\$2,246
OTHER SERVICES AND CHARGES	\$57,030	\$59,582	\$66,079	\$83,909	\$122,869
CONTRACTUAL SERVICES	\$95,870	\$102,685	\$110,352	\$100,557	\$69,810
FIXED & MISCELLANEOUS CHARGE	\$588	\$419	\$439	\$728	\$597
<b>TOTAL</b>	<b>\$340,256</b>	<b>\$353,700</b>	<b>\$367,104</b>	<b>\$648,362</b>	<b>\$427,837</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$642,464</b>	<b>\$382,622</b>
<b>OTHER CATEGORICAL</b>				<b>\$0</b>	<b>\$39,314</b>
POLLUTION REMEDIATION-BOND SALES				\$0	\$39,314
<b>CAPITAL - I.F.A.</b>				<b>\$5,898</b>	<b>\$5,900</b>
INTERFUND AGREEMENT - PLANTS				\$967	\$967
INTERFUND AGREEMENT -WASTE WTR				\$4,932	\$4,933
<b>TOTAL</b>				<b>\$648,362</b>	<b>\$427,837</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Environmental Protect.

#### Water & Sewer Maintenance & Operations

#### FY 2011 Executive

	2007 Actuals	2008 Actuals	2009 Actuals	2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$89,158</b>	<b>\$91,609</b>	<b>\$97,295</b>	<b>\$98,681</b>	<b>\$99,613</b>
FULL TIME SALARIED	\$75,582	\$76,725	\$82,249	\$89,174	\$88,399
OTHER SALARIED	\$20	\$9	\$0	\$0	\$0
UNSALARIED	\$196	\$211	\$220	\$50	\$50
ADDITIONAL GROSS PAY	\$13,359	\$14,664	\$14,825	\$9,434	\$11,141
FRINGE BENEFITS	\$0	\$0	\$0	\$24	\$24
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$42,060</b>	<b>\$43,513</b>	<b>\$153,439</b>	<b>\$86,636</b>	<b>\$104,183</b>
SUPPLIES AND MATERIALS	\$4,468	\$4,988	\$36,814	\$25,233	\$24,006
PROPERTY AND EQUIPMENT	\$950	\$603	\$629	\$844	\$847
OTHER SERVICES AND CHARGES	\$33,224	\$35,002	\$48,889	\$52,860	\$70,029
CONTRACTUAL SERVICES	\$3,418	\$2,920	\$7,439	\$7,579	\$7,199
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$59,668	\$120	\$2,102
<b>TOTAL</b>	<b>\$131,218</b>	<b>\$135,123</b>	<b>\$250,733</b>	<b>\$185,318</b>	<b>\$203,796</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$175,939</b>	<b>\$188,782</b>
<b>OTHER CATEGORICAL</b>				<b>\$0</b>	<b>\$5,630</b>
POLLUTION REMEDIATION-BOND SALES				\$0	\$5,630
<b>CAPITAL - I.F.A.</b>				<b>\$9,379</b>	<b>\$9,384</b>
INTERFUND AGREEMENT - PLANTS				\$680	\$680
INTERFUND AGREEMENT - WSP				\$7,793	\$7,799
INTERFUND AGREEMENT -WASTE WTR				\$906	\$906
<b>TOTAL</b>				<b>\$185,318</b>	<b>\$203,796</b>

# Department of Sanitation

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

# Budget Function Analysis

## Agency Summary

### FY 2011 Executive Plan

(\$ in Thousands)

#### Department Of Sanitation

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b><i>Budget Function</i></b>					
Civilian Enforcement - Bronx	\$622	\$624	\$668	\$844	\$844
Civilian Enforcement - Brooklyn	\$1,260	\$1,265	\$858	\$1,565	\$1,565
Civilian Enforcement - Manhattan	\$856	\$922	\$655	\$883	\$883
Civilian Enforcement - Queens	\$757	\$786	\$881	\$997	\$997
Civilian Enforcement - Staten Island	\$88	\$152	\$124	\$158	\$158
Collection & Street Cleaning-Bronx	\$63,157	\$66,749	\$69,744	\$57,959	\$61,729
Collection & Street Cleaning-Brooklyn	\$147,764	\$152,235	\$157,104	\$129,050	\$139,760
Collection & Street Cleaning-General	\$52,971	\$57,940	\$54,549	\$177,362	\$172,375
Collection & Street Cleaning-LotCleaning	\$12,927	\$13,355	\$13,489	\$15,837	\$16,207
Collection & Street Cleaning-Manhattan	\$90,079	\$93,389	\$95,143	\$78,211	\$82,282
Collection & Street Cleaning-Queens	\$143,213	\$147,483	\$153,322	\$123,963	\$135,278
Collection & StreetCleaning-StatenIsland	\$42,581	\$43,590	\$46,667	\$35,601	\$41,403
Enforcement - General	\$13,070	\$12,207	\$13,906	\$15,546	\$15,885
Engineering	\$4,840	\$5,443	\$6,070	\$6,337	\$5,646
General Administration	\$79,002	\$93,143	\$88,660	\$95,273	\$99,179
Legal Services	\$2,878	\$2,984	\$3,172	\$3,317	\$3,436
Long Term Export	\$2,844	\$3,204	\$3,486	\$3,013	\$3,487
Millings Program	\$3,836	\$3,542	\$0	\$0	\$0
Public Information	\$1,831	\$1,884	\$1,857	\$2,026	\$2,027
Snow Removal	\$42,562	\$25,420	\$43,789	\$65,799	\$38,858
Solid Waste Transfer Stations	\$5,843	\$6,403	\$7,787	\$8,244	\$7,842
Support Operations - Motor Equipment	\$78,304	\$85,815	\$81,683	\$85,552	\$78,831
Support Operations-Building Management	\$16,482	\$17,665	\$18,913	\$18,925	\$18,673
Waste Disposal - General	\$12,836	\$13,538	\$12,738	\$14,242	\$14,023
Waste Disposal - Landfill Closure	\$44,767	\$68,413	\$54,985	\$47,675	\$64,220
Waste Export	\$279,921	\$298,449	\$303,712	\$309,097	\$310,791
Waste Prevention, Reuse, and Recycling	\$28,126	\$27,791	\$24,253	\$22,641	\$30,005
<b>Total</b>	<b>\$1,173,420</b>	<b>\$1,244,392</b>	<b>\$1,258,215</b>	<b>\$1,320,116</b>	<b>\$1,346,384</b>

## Budget Function Analysis

### Agency Summary

#### FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Funding Summary</b>					
City Funds	\$1,144,784	\$1,206,386	\$1,221,933	\$1,285,498	\$1,308,277
Other Categorical	\$3,056	\$3,070	\$2,770	\$1,310	\$750
Capital - IFA	\$10,580	\$11,199	\$7,954	\$8,053	\$8,597
State	\$234	\$5,393	\$8,015	\$2,000	\$10,053
Federal - CD	\$12,754	\$13,298	\$13,485	\$15,820	\$16,190
Federal - Other	\$590	\$2,916	\$1,789	\$4,239	\$0
Intra City	\$1,422	\$2,130	\$2,269	\$3,196	\$2,518
<b>Total</b>	<b>\$1,173,420</b>	<b>\$1,244,392</b>	<b>\$1,258,215</b>	<b>\$1,320,116</b>	<b>\$1,346,384</b>
<hr/>					
Full-Time Positions - Civilian	2,029	2,035	2,019	2,073	2,065
Full-Time Positions - Uniform	7,758	7,690	7,612	7,379	7,216
Full-Time Equivalent Positions	58	77	92	161	138
<b>Total Positions</b>	<b>9,845</b>	<b>9,802</b>	<b>9,723</b>	<b>9,613</b>	<b>9,419</b>

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 - FY2011

#### FY 2011 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			
\$775	\$344	\$240	\$1,359	\$539	\$0	\$7	\$38	\$270	\$854	\$2,213	\$2,210	\$2,149

\* 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 2011 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

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#### Civilian Enforcement - Bronx

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$622	\$624	\$668	\$844	\$844
<b>Total</b>	<b>\$622</b>	<b>\$624</b>	<b>\$668</b>	<b>\$844</b>	<b>\$844</b>
<b>Funding Summary</b>					
City Funds				\$844	\$844
<b>Total</b>				<b>\$844</b>	<b>\$844</b>
<b>Full-Time Budgeted Positions</b>				<b>26</b>	<b>26</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

---

#### Civilian Enforcement - Brooklyn

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$1,260	\$1,265	\$858	\$1,565	\$1,565
<b>Total</b>	<b>\$1,260</b>	<b>\$1,265</b>	<b>\$858</b>	<b>\$1,565</b>	<b>\$1,565</b>
<b>Funding Summary</b>					
City Funds				\$1,565	\$1,565
<b>Total</b>				<b>\$1,565</b>	<b>\$1,565</b>
<b>Full-Time Budgeted Positions</b>				<b>51</b>	<b>51</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

---

#### Civilian Enforcement - Manhattan

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$856	\$922	\$655	\$883	\$883
<b>Total</b>	<b>\$856</b>	<b>\$922</b>	<b>\$655</b>	<b>\$883</b>	<b>\$883</b>
<b>Funding Summary</b>					
City Funds				\$883	\$883
<b>Total</b>				<b>\$883</b>	<b>\$883</b>
<b>Full-Time Budgeted Positions</b>				<b>28</b>	<b>28</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

---

#### Civilian Enforcement - Queens

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$757	\$786	\$881	\$997	\$997
<b>Total</b>	<b>\$757</b>	<b>\$786</b>	<b>\$881</b>	<b>\$997</b>	<b>\$997</b>
<b>Funding Summary</b>					
City Funds				\$997	\$997
<b>Total</b>				<b>\$997</b>	<b>\$997</b>
<b>Full-Time Budgeted Positions</b>				<b>30</b>	<b>30</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

---

#### Civilian Enforcement - Staten Island

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$88	\$152	\$124	\$158	\$158
<b>Total</b>	<b>\$88</b>	<b>\$152</b>	<b>\$124</b>	<b>\$158</b>	<b>\$158</b>
<b>Funding Summary</b>					
City Funds				\$158	\$158
<b>Total</b>				<b>\$158</b>	<b>\$158</b>
<b>Full-Time Budgeted Positions</b>				<b>5</b>	<b>5</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

---

#### Collection & Street Cleaning-Bronx

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$63,157	\$66,749	\$69,744	\$57,959	\$61,729
<b>Total</b>	<b>\$63,157</b>	<b>\$66,749</b>	<b>\$69,744</b>	<b>\$57,959</b>	<b>\$61,729</b>
<b>Funding Summary</b>					
City Funds				\$57,959	\$61,729
<b>Total</b>				<b>\$57,959</b>	<b>\$61,729</b>
Full-Time Positions - Civilian				33	33
Full-Time Positions - Uniform				932	910
<b>Full-Time Budgeted Positions</b>				<b>965</b>	<b>943</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

---

#### Collection & Street Cleaning-Brooklyn

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$147,764	\$152,235	\$157,104	\$129,050	\$139,760
<b>Total</b>	<b>\$147,764</b>	<b>\$152,235</b>	<b>\$157,104</b>	<b>\$129,050</b>	<b>\$139,760</b>
<b>Funding Summary</b>					
City Funds				\$129,050	\$139,760
<b>Total</b>				<b>\$129,050</b>	<b>\$139,760</b>
Full-Time Positions - Civilian				53	53
Full-Time Positions - Uniform				2,094	2,029
<b>Full-Time Budgeted Positions</b>				<b>2,147</b>	<b>2,082</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$44,492	\$49,785	\$46,769	\$169,830	\$163,221
Other than Personal Services	\$8,480	\$8,156	\$7,781	\$7,532	\$9,153
<b>Total</b>	<b>\$52,971</b>	<b>\$57,940</b>	<b>\$54,549</b>	<b>\$177,362</b>	<b>\$172,375</b>
<b>Funding Summary</b>					
City Funds				\$174,702	\$170,066
Other Categorical				\$1,102	\$750
Intra City				\$1,558	\$1,558
<b>Total</b>				<b>\$177,362</b>	<b>\$172,375</b>
Full-Time Positions - Civilian				71	71
Full-Time Positions - Uniform				112	137
<b>Full-Time Budgeted Positions</b>				<b>183</b>	<b>208</b>



# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$11,039	\$11,470	\$11,463	\$13,305	\$13,822
Other than Personal Services	\$1,887	\$1,885	\$2,025	\$2,532	\$2,385
<b>Total</b>	<b>\$12,927</b>	<b>\$13,355</b>	<b>\$13,489</b>	<b>\$15,837</b>	<b>\$16,207</b>
<b>Funding Summary</b>					
City Funds				\$1,177	\$1,177
Federal - CD				\$14,660	\$15,030
<b>Total</b>				<b>\$15,837</b>	<b>\$16,207</b>
Full-Time Positions - Civilian				65	65
Full-Time Positions - Uniform				155	155
<b>Full-Time Budgeted Positions</b>				<b>220</b>	<b>220</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

---

#### Collection & Street Cleaning-Manhattan

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$90,079	\$93,389	\$95,143	\$78,211	\$82,282
<b>Total</b>	<b>\$90,079</b>	<b>\$93,389</b>	<b>\$95,143</b>	<b>\$78,211</b>	<b>\$82,282</b>
<b>Funding Summary</b>					
City Funds				\$78,211	\$82,282
<b>Total</b>				<b>\$78,211</b>	<b>\$82,282</b>
Full-Time Positions - Civilian				40	40
Full-Time Positions - Uniform				1,289	1,221
<b>Full-Time Budgeted Positions</b>				<b>1,329</b>	<b>1,261</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$143,213	\$147,483	\$153,322	\$123,963	\$135,278
<b>Total</b>	<b>\$143,213</b>	<b>\$147,483</b>	<b>\$153,322</b>	<b>\$123,963</b>	<b>\$135,278</b>
<b>Funding Summary</b>					
City Funds				\$123,963	\$135,278
<b>Total</b>				<b>\$123,963</b>	<b>\$135,278</b>
Full-Time Positions - Civilian				53	53
Full-Time Positions - Uniform				1,979	1,922
<b>Full-Time Budgeted Positions</b>				<b>2,032</b>	<b>1,975</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$42,581	\$43,590	\$46,667	\$35,601	\$41,403
<b>Total</b>	<b>\$42,581</b>	<b>\$43,590</b>	<b>\$46,667</b>	<b>\$35,601</b>	<b>\$41,403</b>
<b>Funding Summary</b>					
City Funds				\$35,601	\$41,403
<b>Total</b>				<b>\$35,601</b>	<b>\$41,403</b>
Full-Time Positions - Civilian				15	15
Full-Time Positions - Uniform				533	555
<b>Full-Time Budgeted Positions</b>				<b>548</b>	<b>570</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$11,351	\$11,401	\$12,962	\$14,675	\$14,675
Other than Personal Services	\$1,720	\$807	\$944	\$870	\$1,210
<b>Total</b>	<b>\$13,070</b>	<b>\$12,207</b>	<b>\$13,906</b>	<b>\$15,546</b>	<b>\$15,885</b>
<b>Funding Summary</b>					
City Funds				\$15,544	\$15,885
Federal - Other				\$2	\$0
<b>Total</b>				<b>\$15,546</b>	<b>\$15,885</b>
Full-Time Positions - Civilian				135	135
Full-Time Positions - Uniform				112	112
<b>Full-Time Budgeted Positions</b>				<b>247</b>	<b>247</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$4,112	\$4,628	\$5,039	\$5,210	\$4,874
Other than Personal Services	\$728	\$816	\$1,031	\$1,127	\$772
<b>Total</b>	<b>\$4,840</b>	<b>\$5,443</b>	<b>\$6,070</b>	<b>\$6,337</b>	<b>\$5,646</b>
<b>Funding Summary</b>					
City Funds				\$988	\$633
Capital - IFA				\$5,348	\$5,013
<b>Total</b>				<b>\$6,337</b>	<b>\$5,646</b>
<b>Full-Time Budgeted Positions</b>				<b>78</b>	<b>78</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

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#### General Administration

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$16,997	\$18,127	\$20,243	\$22,039	\$22,186
Other than Personal Services	\$62,005	\$75,016	\$68,417	\$73,234	\$76,993
<b>Total</b>	<b>\$79,002</b>	<b>\$93,143</b>	<b>\$88,660</b>	<b>\$95,273</b>	<b>\$99,179</b>
<b>Funding Summary</b>					
City Funds				\$91,815	\$95,889
Other Categorical				\$53	\$0
Capital - IFA				\$1,626	\$2,189
Federal - CD				\$162	\$162
Intra City				\$1,618	\$940
<b>Total</b>				<b>\$95,273</b>	<b>\$99,179</b>
Full-Time Positions - Civilian				259	259
Full-Time Positions - Uniform				35	37
<b>Full-Time Budgeted Positions</b>				<b>294</b>	<b>296</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$2,878	\$2,984	\$3,172	\$3,317	\$3,436
<b>Total</b>	<b>\$2,878</b>	<b>\$2,984</b>	<b>\$3,172</b>	<b>\$3,317</b>	<b>\$3,436</b>
<b>Funding Summary</b>					
City Funds				\$3,005	\$3,005
Capital - IFA				\$312	\$432
<b>Total</b>				<b>\$3,317</b>	<b>\$3,436</b>
Full-Time Positions - Civilian				43	43
Full-Time Positions - Uniform				2	2
<b>Full-Time Budgeted Positions</b>				<b>45</b>	<b>45</b>



# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$836	\$874	\$905	\$1,229	\$1,262
Other than Personal Services	\$2,008	\$2,331	\$2,581	\$1,784	\$2,224
<b>Total</b>	<b>\$2,844</b>	<b>\$3,204</b>	<b>\$3,486</b>	<b>\$3,013</b>	<b>\$3,487</b>
<b>Funding Summary</b>					
City Funds				\$2,464	\$2,904
Capital - IFA				\$549	\$583
<b>Total</b>				<b>\$3,013</b>	<b>\$3,487</b>
<b>Full-Time Budgeted Positions</b>				<b>13</b>	<b>13</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$3,090	\$2,810	\$0	\$0	\$0
Other than Personal Services	\$745	\$731	\$0	\$0	\$0
<b>Total</b>	<b>\$3,836</b>	<b>\$3,542</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
<b>Total</b>				<b>\$0</b>	<b>\$0</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

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#### Public Information

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$1,831	\$1,884	\$1,857	\$2,026	\$2,027
<b>Total</b>	<b>\$1,831</b>	<b>\$1,884</b>	<b>\$1,857</b>	<b>\$2,026</b>	<b>\$2,027</b>
<b>Funding Summary</b>					
City Funds				\$2,026	\$2,027
<b>Total</b>				<b>\$2,026</b>	<b>\$2,027</b>
Full-Time Positions - Civilian				23	23
Full-Time Positions - Uniform				5	5
<b>Full-Time Budgeted Positions</b>				<b>28</b>	<b>28</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$26,165	\$11,037	\$22,242	\$44,273	\$21,853
Other than Personal Services	\$16,397	\$14,383	\$21,548	\$21,526	\$17,005
<b>Total</b>	<b>\$42,562</b>	<b>\$25,420</b>	<b>\$43,789</b>	<b>\$65,799</b>	<b>\$38,858</b>
<b>Funding Summary</b>					
City Funds				\$65,799	\$38,858
<b>Total</b>				<b>\$65,799</b>	<b>\$38,858</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

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#### Solid Waste Transfer Stations

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$5,843	\$6,403	\$7,787	\$8,244	\$7,842
<b>Total</b>	<b>\$5,843</b>	<b>\$6,403</b>	<b>\$7,787</b>	<b>\$8,244</b>	<b>\$7,842</b>
<b>Funding Summary</b>					
City Funds				\$8,233	\$7,842
Other Categorical				\$11	\$0
<b>Total</b>				<b>\$8,244</b>	<b>\$7,842</b>
Full-Time Positions - Civilian				29	25
Full-Time Positions - Uniform				79	79
<b>Full-Time Budgeted Positions</b>				<b>108</b>	<b>104</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$56,511	\$58,520	\$58,696	\$58,210	\$58,111
Other than Personal Services	\$21,793	\$27,295	\$22,986	\$27,342	\$20,719
<b>Total</b>	<b>\$78,304</b>	<b>\$85,815</b>	<b>\$81,683</b>	<b>\$85,552</b>	<b>\$78,831</b>
<b>Funding Summary</b>					
City Funds				\$80,170	\$77,693
Other Categorical				\$0	\$0
Capital - IFA				\$127	\$120
Federal - CD				\$998	\$998
Federal - Other				\$4,237	\$0
Intra City				\$20	\$20
<b>Total</b>				<b>\$85,552</b>	<b>\$78,831</b>
<b>Full-Time Budgeted Positions</b>				<b>739</b>	<b>735</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

---

#### Support Operations-Building Management

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$13,537	\$14,529	\$15,987	\$16,096	\$16,010
Other than Personal Services	\$2,945	\$3,137	\$2,926	\$2,829	\$2,663
<b>Total</b>	<b>\$16,482</b>	<b>\$17,665</b>	<b>\$18,913</b>	<b>\$18,925</b>	<b>\$18,673</b>
<b>Funding Summary</b>					
City Funds				\$18,925	\$18,673
<b>Total</b>				<b>\$18,925</b>	<b>\$18,673</b>
Full-Time Positions - Civilian				186	186
Full-Time Positions - Uniform				1	1
<b>Full-Time Budgeted Positions</b>				<b>187</b>	<b>187</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$7,986	\$8,387	\$8,535	\$10,482	\$10,876
Other than Personal Services	\$4,850	\$5,151	\$4,204	\$3,760	\$3,147
<b>Total</b>	<b>\$12,836</b>	<b>\$13,538</b>	<b>\$12,738</b>	<b>\$14,242</b>	<b>\$14,023</b>
<b>Funding Summary</b>					
City Funds				\$14,007	\$13,763
Other Categorical				\$145	\$0
Capital - IFA				\$90	\$261
<b>Total</b>				<b>\$14,242</b>	<b>\$14,023</b>
Full-Time Positions - Civilian				69	69
Full-Time Positions - Uniform				51	51
<b>Full-Time Budgeted Positions</b>				<b>120</b>	<b>120</b>



# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

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#### Waste Disposal - Landfill Closure

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Other than Personal Services	\$44,767	\$68,413	\$54,985	\$47,675	\$64,220
<b>Total</b>	<b>\$44,767</b>	<b>\$68,413</b>	<b>\$54,985</b>	<b>\$47,675</b>	<b>\$64,220</b>
<b>Funding Summary</b>					
City Funds				\$47,675	\$54,167
State				\$0	\$10,053
<b>Total</b>				<b>\$47,675</b>	<b>\$64,220</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

---

#### Waste Export

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Other than Personal Services	\$279,921	\$298,449	\$303,712	\$309,097	\$310,791
<b>Total</b>	<b>\$279,921</b>	<b>\$298,449</b>	<b>\$303,712</b>	<b>\$309,097</b>	<b>\$310,791</b>
<b>Funding Summary</b>					
City Funds				\$309,097	\$310,791
<b>Total</b>				<b>\$309,097</b>	<b>\$310,791</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

---

#### Waste Prevention, Reuse, and Recycling

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$2,065	\$2,261	\$2,223	\$1,943	\$1,945
Other than Personal Services	\$26,062	\$25,530	\$22,031	\$20,698	\$28,060
<b>Total</b>	<b>\$28,126</b>	<b>\$27,791</b>	<b>\$24,253</b>	<b>\$22,641</b>	<b>\$30,005</b>
<b>Funding Summary</b>					
City Funds				\$20,641	\$30,005
State				\$2,000	\$0
<b>Total</b>				<b>\$22,641</b>	<b>\$30,005</b>
<b>Full-Time Budgeted Positions</b>				<b>29</b>	<b>29</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

#### Civilian Enforcement - Bronx

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$622	\$624	\$668	\$844	\$844
FULL TIME SALARIED	\$591	\$593	\$629	\$843	\$843
ADDITIONAL GROSS PAY	\$32	\$31	\$39	\$1	\$1
TOTAL	\$622	\$624	\$668	\$844	\$844
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$844	\$844
TOTAL				\$844	\$844

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

#### Civilian Enforcement - Brooklyn

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$1,260	\$1,265	\$858	\$1,565	\$1,565
FULL TIME SALARIED	\$1,185	\$1,201	\$832	\$1,565	\$1,565
ADDITIONAL GROSS PAY	\$75	\$64	\$26	\$1	\$1
TOTAL	\$1,260	\$1,265	\$858	\$1,565	\$1,565
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$1,565	\$1,565
TOTAL				\$1,565	\$1,565

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

#### Civilian Enforcement - Manhattan

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b><i>SPENDING</i></b>					
PERSONAL SERVICES	\$856	\$922	\$655	\$883	\$883
FULL TIME SALARIED	\$804	\$876	\$630	\$881	\$881
ADDITIONAL GROSS PAY	\$52	\$45	\$25	\$1	\$1
TOTAL	\$856	\$922	\$655	\$883	\$883
<b><i>FUNDING SUMMARY</i></b>					
CITY FUNDS				\$883	\$883
TOTAL				\$883	\$883

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

#### Civilian Enforcement - Queens

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$757	\$786	\$881	\$997	\$997
FULL TIME SALARIED	\$708	\$757	\$831	\$995	\$995
ADDITIONAL GROSS PAY	\$49	\$29	\$50	\$2	\$2
TOTAL	\$757	\$786	\$881	\$997	\$997
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$997	\$997
TOTAL				\$997	\$997

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

#### Civilian Enforcement - Staten Island

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b><i>SPENDING</i></b>					
PERSONAL SERVICES	\$88	\$152	\$124	\$158	\$158
FULL TIME SALARIED	\$83	\$148	\$119	\$158	\$158
ADDITIONAL GROSS PAY	\$5	\$2	\$5	\$0	\$0
FRINGE BENEFITS	\$0	\$2	\$0	\$0	\$0
TOTAL	\$88	\$152	\$124	\$158	\$158
<b><i>FUNDING SUMMARY</i></b>					
CITY FUNDS				\$158	\$158
TOTAL				\$158	\$158



# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

#### Collection & Street Cleaning-Bronx

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$63,157	\$66,749	\$69,744	\$57,959	\$61,729
FULL TIME SALARIED	\$50,002	\$53,322	\$56,766	\$57,958	\$61,728
ADDITIONAL GROSS PAY	\$13,155	\$13,427	\$12,978	\$1	\$1
TOTAL	\$63,157	\$66,749	\$69,744	\$57,959	\$61,729
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$57,959	\$61,729
TOTAL				\$57,959	\$61,729

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

#### Collection & Street Cleaning-Brooklyn

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$147,764	\$152,235	\$157,104	\$129,050	\$139,760
FULL TIME SALARIED	\$118,181	\$122,442	\$128,083	\$129,049	\$139,759
OTHER SALARIED	\$0	\$1	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$29,583	\$29,793	\$29,020	\$1	\$1
TOTAL	\$147,764	\$152,235	\$157,104	\$129,050	\$139,760
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$129,050	\$139,760
TOTAL				\$129,050	\$139,760

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

#### Collection & Street Cleaning-General

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$44,492</b>	<b>\$49,785</b>	<b>\$46,769</b>	<b>\$169,830</b>	<b>\$163,221</b>
FULL TIME SALARIED	\$20,651	\$20,321	\$18,852	\$27,938	\$16,423
OTHER SALARIED	\$89	\$463	\$847	\$1,428	\$1,428
UNSALARIED	\$39	\$41	\$20	\$43	\$43
ADDITIONAL GROSS PAY	\$3,379	\$3,483	\$3,331	\$111,277	\$114,476
FRINGE BENEFITS	\$20,333	\$25,476	\$23,718	\$29,143	\$30,850
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$8,480</b>	<b>\$8,156</b>	<b>\$7,781</b>	<b>\$7,532</b>	<b>\$9,153</b>
SUPPLIES AND MATERIALS	\$3,166	\$2,704	\$2,302	\$3,201	\$1,430
PROPERTY AND EQUIPMENT	\$2,259	\$2,469	\$2,021	\$1,244	\$787
OTHER SERVICES AND CHARGES	\$2,319	\$2,063	\$2,632	\$1,882	\$3,249
CONTRACTUAL SERVICES	\$731	\$908	\$820	\$1,196	\$3,683
FIXED & MISCELLANEOUS CHARGE	\$6	\$12	\$6	\$9	\$5
<b>TOTAL</b>	<b>\$52,971</b>	<b>\$57,940</b>	<b>\$54,549</b>	<b>\$177,362</b>	<b>\$172,375</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$174,702</b>	<b>\$170,066</b>
<b>OTHER CATEGORICAL</b>				<b>\$1,102</b>	<b>\$750</b>
PRIVATE GRANTS				\$1,102	\$750
<b>INTRA CITY</b>				<b>\$1,558</b>	<b>\$1,558</b>
OTHER SERVICES/FEES				\$1,558	\$1,558
<b>TOTAL</b>				<b>\$177,362</b>	<b>\$172,375</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

#### Collection & Street Cleaning-LotCleaning

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$11,039</b>	<b>\$11,470</b>	<b>\$11,463</b>	<b>\$13,305</b>	<b>\$13,822</b>
FULL TIME SALARIED	\$10,168	\$10,540	\$10,442	\$11,796	\$12,247
ADDITIONAL GROSS PAY	\$530	\$594	\$627	\$1,059	\$1,090
FRINGE BENEFITS	\$341	\$336	\$394	\$450	\$484
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,887</b>	<b>\$1,885</b>	<b>\$2,025</b>	<b>\$2,532</b>	<b>\$2,385</b>
SUPPLIES AND MATERIALS	\$114	\$113	\$140	\$106	\$83
PROPERTY AND EQUIPMENT	\$114	\$108	\$74	\$73	\$45
OTHER SERVICES AND CHARGES	\$763	\$783	\$1,005	\$1,002	\$1,055
CONTRACTUAL SERVICES	\$897	\$881	\$806	\$1,351	\$1,201
<b>TOTAL</b>	<b>\$12,927</b>	<b>\$13,355</b>	<b>\$13,489</b>	<b>\$15,837</b>	<b>\$16,207</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,177</b>	<b>\$1,177</b>
<b>FEDERAL - CD</b>				<b>\$14,660</b>	<b>\$15,030</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$14,660	\$15,030
<b>TOTAL</b>				<b>\$15,837</b>	<b>\$16,207</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

#### Collection & Street Cleaning-Manhattan

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$90,079	\$93,389	\$95,143	\$78,211	\$82,282
FULL TIME SALARIED	\$70,111	\$73,115	\$76,008	\$78,210	\$82,281
ADDITIONAL GROSS PAY	\$19,968	\$20,275	\$19,136	\$1	\$1
TOTAL	\$90,079	\$93,389	\$95,143	\$78,211	\$82,282
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$78,211	\$82,282
TOTAL				\$78,211	\$82,282

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

#### Collection & Street Cleaning-Queens

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$143,213	\$147,483	\$153,322	\$123,963	\$135,278
FULL TIME SALARIED	\$113,440	\$117,115	\$123,801	\$123,962	\$135,277
ADDITIONAL GROSS PAY	\$29,773	\$30,369	\$29,522	\$1	\$1
TOTAL	\$143,213	\$147,483	\$153,322	\$123,963	\$135,278
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$123,963	\$135,278
TOTAL				\$123,963	\$135,278

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

#### Collection & StreetCleaning- StatensIsland

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$42,581	\$43,590	\$46,667	\$35,601	\$41,403
FULL TIME SALARIED	\$33,822	\$34,865	\$37,813	\$35,600	\$41,401
ADDITIONAL GROSS PAY	\$8,758	\$8,725	\$8,854	\$1	\$1
TOTAL	\$42,581	\$43,590	\$46,667	\$35,601	\$41,403
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$35,601	\$41,403
TOTAL				\$35,601	\$41,403

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

#### Enforcement - General

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$11,351</b>	<b>\$11,401</b>	<b>\$12,962</b>	<b>\$14,675</b>	<b>\$14,675</b>
FULL TIME SALARIED	\$10,030	\$10,025	\$11,649	\$12,905	\$12,905
UNSALARIED	\$0	\$0	\$0	\$35	\$35
ADDITIONAL GROSS PAY	\$1,320	\$1,376	\$1,313	\$1,729	\$1,729
FRINGE BENEFITS	\$0	\$0	\$0	\$7	\$7
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,720</b>	<b>\$807</b>	<b>\$944</b>	<b>\$870</b>	<b>\$1,210</b>
SUPPLIES AND MATERIALS	\$533	\$547	\$599	\$443	\$573
PROPERTY AND EQUIPMENT	\$1,031	\$145	\$199	\$206	\$555
OTHER SERVICES AND CHARGES	\$117	\$84	\$140	\$106	\$78
CONTRACTUAL SERVICES	\$39	\$31	\$6	\$114	\$4
<b>TOTAL</b>	<b>\$13,070</b>	<b>\$12,207</b>	<b>\$13,906</b>	<b>\$15,546</b>	<b>\$15,885</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$15,544</b>	<b>\$15,885</b>
<b>FEDERAL - OTHER</b>				<b>\$2</b>	<b>\$0</b>
BULLETPROOF VEST PROGRAM				\$2	\$0
<b>TOTAL</b>				<b>\$15,546</b>	<b>\$15,885</b>



# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

#### Engineering

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,112</b>	<b>\$4,628</b>	<b>\$5,039</b>	<b>\$5,210</b>	<b>\$4,874</b>
FULL TIME SALARIED	\$3,868	\$4,380	\$4,734	\$5,047	\$4,711
UNSALARIED	\$26	\$27	\$30	\$36	\$36
ADDITIONAL GROSS PAY	\$219	\$220	\$275	\$127	\$127
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$728</b>	<b>\$816</b>	<b>\$1,031</b>	<b>\$1,127</b>	<b>\$772</b>
SUPPLIES AND MATERIALS	\$555	\$440	\$435	\$357	\$284
PROPERTY AND EQUIPMENT	\$36	\$141	\$45	\$93	\$37
OTHER SERVICES AND CHARGES	\$44	\$197	\$273	\$39	\$33
CONTRACTUAL SERVICES	\$94	\$38	\$278	\$638	\$418
<b>TOTAL</b>	<b>\$4,840</b>	<b>\$5,443</b>	<b>\$6,070</b>	<b>\$6,337</b>	<b>\$5,646</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$988</b>	<b>\$633</b>
<b>CAPITAL - I.F.A.</b>				<b>\$5,348</b>	<b>\$5,013</b>
CAPITAL FUNDS-IFA				\$5,348	\$5,013
<b>TOTAL</b>				<b>\$6,337</b>	<b>\$5,646</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

#### General Administration

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$16,997</b>	<b>\$18,127</b>	<b>\$20,243</b>	<b>\$22,039</b>	<b>\$22,186</b>
FULL TIME SALARIED	\$15,912	\$17,030	\$18,868	\$19,880	\$20,292
OTHER SALARIED	\$0	\$0	\$0	\$269	\$0
UNSALARIED	\$466	\$479	\$500	\$786	\$786
ADDITIONAL GROSS PAY	\$834	\$854	\$976	\$1,064	\$1,068
FRINGE BENEFITS	\$11	\$5	\$9	\$40	\$40
MISCELLANEOUS EXPENSE	(\$226)	(\$241)	(\$112)	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$62,005</b>	<b>\$75,016</b>	<b>\$68,417</b>	<b>\$73,234</b>	<b>\$76,993</b>
SUPPLIES AND MATERIALS	\$27,283	\$37,706	\$30,426	\$32,167	\$35,927
PROPERTY AND EQUIPMENT	\$311	\$711	\$295	\$335	\$352
OTHER SERVICES AND CHARGES	\$32,181	\$33,622	\$34,736	\$37,084	\$37,655
CONTRACTUAL SERVICES	\$2,134	\$2,914	\$2,890	\$3,628	\$3,047
FIXED & MISCELLANEOUS CHARGE	\$96	\$64	\$70	\$20	\$12
<b>TOTAL</b>	<b>\$79,002</b>	<b>\$93,143</b>	<b>\$88,660</b>	<b>\$95,273</b>	<b>\$99,179</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$91,815</b>	<b>\$95,889</b>
<b>OTHER CATEGORICAL</b>				<b>\$53</b>	<b>\$0</b>
PRIVATE GRANTS				\$53	\$0
<b>CAPITAL - I.F.A.</b>				<b>\$1,626</b>	<b>\$2,189</b>
CAPITAL FUNDS-IFA				\$1,626	\$2,189
<b>FEDERAL - CD</b>				<b>\$162</b>	<b>\$162</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$162	\$162
<b>INTRA CITY</b>				<b>\$1,618</b>	<b>\$940</b>
OTHER SERVICES/FEES				\$1,618	\$940
<b>TOTAL</b>				<b>\$95,273</b>	<b>\$99,179</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

#### Legal Services

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$2,878	\$2,984	\$3,172	\$3,317	\$3,436
FULL TIME SALARIED	\$2,712	\$2,798	\$2,982	\$3,129	\$3,249
UNSALARIED	\$20	\$27	\$13	\$26	\$26
ADDITIONAL GROSS PAY	\$147	\$158	\$176	\$162	\$162
TOTAL	\$2,878	\$2,984	\$3,172	\$3,317	\$3,436
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$3,005	\$3,005
CAPITAL - I.F.A.				\$312	\$432
CAPITAL FUNDS-IFA				\$312	\$432
TOTAL				\$3,317	\$3,436

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

#### Long Term Export

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$836</b>	<b>\$874</b>	<b>\$905</b>	<b>\$1,229</b>	<b>\$1,262</b>
FULL TIME SALARIED	\$821	\$857	\$884	\$1,200	\$1,234
UNSALARIED	\$0	\$0	\$0	\$13	\$13
ADDITIONAL GROSS PAY	\$15	\$17	\$21	\$15	\$15
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,008</b>	<b>\$2,331</b>	<b>\$2,581</b>	<b>\$1,784</b>	<b>\$2,224</b>
SUPPLIES AND MATERIALS	\$6	\$14	\$4	\$10	\$10
PROPERTY AND EQUIPMENT	\$3	\$1	\$1	\$4	\$4
OTHER SERVICES AND CHARGES	\$20	\$5	\$3	\$5	\$5
CONTRACTUAL SERVICES	\$1,979	\$2,310	\$2,573	\$1,765	\$2,206
<b>TOTAL</b>	<b>\$2,844</b>	<b>\$3,204</b>	<b>\$3,486</b>	<b>\$3,013</b>	<b>\$3,487</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$2,464</b>	<b>\$2,904</b>
<b>CAPITAL - I.F.A.</b>				<b>\$549</b>	<b>\$583</b>
CAPITAL FUNDS-IFA				\$549	\$583
<b>TOTAL</b>				<b>\$3,013</b>	<b>\$3,487</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

#### Millings Program

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$3,090	\$2,810	\$0	\$0	\$0
FULL TIME SALARIED	\$2,741	\$2,567	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$306	\$207	\$0	\$0	\$0
FRINGE BENEFITS	\$43	\$37	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$745	\$731	\$0	\$0	\$0
SUPPLIES AND MATERIALS	\$424	\$455	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$212	\$159	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$110	\$117	\$0	\$0	\$0
TOTAL	\$3,836	\$3,542	\$0	\$0	\$0
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

#### Public Information

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b><i>SPENDING</i></b>					
PERSONAL SERVICES	\$1,831	\$1,884	\$1,857	\$2,026	\$2,027
FULL TIME SALARIED	\$1,705	\$1,753	\$1,730	\$1,814	\$1,814
UNSALARIED	\$15	\$26	\$34	\$49	\$49
ADDITIONAL GROSS PAY	\$111	\$105	\$93	\$163	\$163
TOTAL	\$1,831	\$1,884	\$1,857	\$2,026	\$2,027
<b><i>FUNDING SUMMARY</i></b>					
CITY FUNDS				\$2,026	\$2,027
TOTAL				\$2,026	\$2,027

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

#### Snow Removal

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$26,165</b>	<b>\$11,037</b>	<b>\$22,242</b>	<b>\$44,273</b>	<b>\$21,853</b>
FULL TIME SALARIED	\$2,739	\$2,741	\$2,741	\$3,631	\$2,741
OTHER SALARIED	\$0	\$0	\$0	\$0	\$0
UNSALARIED	\$1,305	\$1,516	\$1,340	\$2,480	\$1,898
ADDITIONAL GROSS PAY	\$22,121	\$6,780	\$18,160	\$38,162	\$17,213
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$16,397</b>	<b>\$14,383</b>	<b>\$21,548</b>	<b>\$21,526</b>	<b>\$17,005</b>
SUPPLIES AND MATERIALS	\$15,156	\$11,944	\$18,344	\$19,352	\$14,943
PROPERTY AND EQUIPMENT	\$987	\$2,302	\$3,024	\$1,489	\$1,629
OTHER SERVICES AND CHARGES	\$72	\$133	\$106	\$492	\$240
CONTRACTUAL SERVICES	\$182	\$5	\$74	\$193	\$193
<b>TOTAL</b>	<b>\$42,562</b>	<b>\$25,420</b>	<b>\$43,789</b>	<b>\$65,799</b>	<b>\$38,858</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$65,799</b>	<b>\$38,858</b>
<b>TOTAL</b>				<b>\$65,799</b>	<b>\$38,858</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

#### Solid Waste Transfer Stations

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$5,843	\$6,403	\$7,787	\$8,244	\$7,842
FULL TIME SALARIED	\$5,146	\$5,565	\$6,858	\$6,685	\$6,293
UNSALARIED	\$0	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$644	\$807	\$890	\$1,391	\$1,380
FRINGE BENEFITS	\$53	\$31	\$40	\$168	\$168
TOTAL	\$5,843	\$6,403	\$7,787	\$8,244	\$7,842
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$8,233	\$7,842
OTHER CATEGORICAL				\$11	\$0
PRIVATE GRANTS				\$11	\$0
TOTAL				\$8,244	\$7,842



# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

#### Support Operations - Motor Equipment

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$56,511</b>	<b>\$58,520</b>	<b>\$58,696</b>	<b>\$58,210</b>	<b>\$58,111</b>
FULL TIME SALARIED	\$52,231	\$53,956	\$54,479	\$53,716	\$53,616
UNSALARIED	\$76	\$30	\$14	\$81	\$81
ADDITIONAL GROSS PAY	\$4,205	\$4,534	\$4,203	\$4,413	\$4,414
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$21,793</b>	<b>\$27,295</b>	<b>\$22,986</b>	<b>\$27,342</b>	<b>\$20,719</b>
SUPPLIES AND MATERIALS	\$18,812	\$24,295	\$20,046	\$23,644	\$17,140
PROPERTY AND EQUIPMENT	\$882	\$699	\$843	\$1,156	\$932
OTHER SERVICES AND CHARGES	\$101	\$94	\$188	\$126	\$108
CONTRACTUAL SERVICES	\$1,998	\$2,207	\$1,908	\$2,415	\$2,540
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$1	\$1	\$1
<b>TOTAL</b>	<b>\$78,304</b>	<b>\$85,815</b>	<b>\$81,683</b>	<b>\$85,552</b>	<b>\$78,831</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$80,170</b>	<b>\$77,693</b>
<b>OTHER CATEGORICAL</b>				<b>\$0</b>	<b>\$0</b>
PRIVATE GRANTS				\$0	\$0
<b>CAPITAL - I.F.A.</b>				<b>\$127</b>	<b>\$120</b>
CAPITAL FUNDS-IFA				\$127	\$120
<b>FEDERAL - CD</b>				<b>\$998</b>	<b>\$998</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$998	\$998
<b>FEDERAL - OTHER</b>				<b>\$4,237</b>	<b>\$0</b>
CONGESTION MITIGATION AIR				\$4,237	\$0
<b>INTRA CITY</b>				<b>\$20</b>	<b>\$20</b>
OTHER SERVICES/FEES				\$20	\$20
<b>TOTAL</b>				<b>\$85,552</b>	<b>\$78,831</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

#### Support Operations- Building Management

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$13,537</b>	<b>\$14,529</b>	<b>\$15,987</b>	<b>\$16,096</b>	<b>\$16,010</b>
FULL TIME SALARIED	\$12,111	\$12,852	\$13,962	\$14,344	\$14,499
UNSALARIED	\$2	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$783	\$975	\$1,312	\$994	\$753
FRINGE BENEFITS	\$641	\$701	\$714	\$757	\$757
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,945</b>	<b>\$3,137</b>	<b>\$2,926</b>	<b>\$2,829</b>	<b>\$2,663</b>
SUPPLIES AND MATERIALS	\$1,444	\$1,450	\$1,210	\$1,369	\$1,025
PROPERTY AND EQUIPMENT	\$425	\$495	\$491	\$360	\$518
OTHER SERVICES AND CHARGES	\$97	\$118	\$119	\$100	\$86
CONTRACTUAL SERVICES	\$979	\$1,074	\$1,106	\$1,001	\$1,034
<b>TOTAL</b>	<b>\$16,482</b>	<b>\$17,665</b>	<b>\$18,913</b>	<b>\$18,925</b>	<b>\$18,673</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$18,925</b>	<b>\$18,673</b>
<b>TOTAL</b>				<b>\$18,925</b>	<b>\$18,673</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

#### Waste Disposal - General

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$7,986</b>	<b>\$8,387</b>	<b>\$8,535</b>	<b>\$10,482</b>	<b>\$10,876</b>
FULL TIME SALARIED	\$7,097	\$7,496	\$7,642	\$8,623	\$9,021
UNSALARIED	\$16	\$36	\$14	\$65	\$65
ADDITIONAL GROSS PAY	\$873	\$855	\$879	\$1,794	\$1,790
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$4,850</b>	<b>\$5,151</b>	<b>\$4,204</b>	<b>\$3,760</b>	<b>\$3,147</b>
SUPPLIES AND MATERIALS	\$2,075	\$442	\$152	\$202	\$230
PROPERTY AND EQUIPMENT	\$345	\$226	\$106	\$90	\$151
OTHER SERVICES AND CHARGES	\$1,441	\$2,800	\$2,547	\$1,663	\$1,502
CONTRACTUAL SERVICES	\$990	\$1,683	\$1,399	\$1,805	\$1,264
<b>TOTAL</b>	<b>\$12,836</b>	<b>\$13,538</b>	<b>\$12,738</b>	<b>\$14,242</b>	<b>\$14,023</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$14,007</b>	<b>\$13,763</b>
<b>OTHER CATEGORICAL</b>				<b>\$145</b>	<b>\$0</b>
PRIVATE GRANTS				\$145	\$0
<b>CAPITAL - I.F.A.</b>				<b>\$90</b>	<b>\$261</b>
CAPITAL FUNDS-IFA				\$90	\$261
<b>TOTAL</b>				<b>\$14,242</b>	<b>\$14,023</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

#### Waste Disposal - Landfill Closure

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$44,767	\$68,413	\$54,985	\$47,675	\$64,220
SUPPLIES AND MATERIALS	\$18	\$24	\$10	\$26	\$62
PROPERTY AND EQUIPMENT	\$43	\$28	\$2	\$30	\$150
OTHER SERVICES AND CHARGES	\$877	\$382	\$1,058	\$1,199	\$534
CONTRACTUAL SERVICES	\$43,829	\$67,979	\$53,916	\$46,420	\$63,468
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$7
<b>TOTAL</b>	<b>\$44,767</b>	<b>\$68,413</b>	<b>\$54,985</b>	<b>\$47,675</b>	<b>\$64,220</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$47,675	\$54,167
STATE				\$0	\$10,053
ENVIRONMENTAL CONSERVATION				\$0	\$10,053
<b>TOTAL</b>				<b>\$47,675</b>	<b>\$64,220</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

#### Waste Export

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$279,921	\$298,449	\$303,712	\$309,097	\$310,791
SUPPLIES AND MATERIALS	\$91	\$58	\$50	\$8,119	\$78
PROPERTY AND EQUIPMENT	\$56	\$113	\$120	\$735	\$88
OTHER SERVICES AND CHARGES	\$31	\$1	\$7	\$103	\$34
CONTRACTUAL SERVICES	\$279,744	\$298,277	\$303,534	\$300,140	\$310,591
TOTAL	\$279,921	\$298,449	\$303,712	\$309,097	\$310,791
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$309,097	\$310,791
TOTAL				\$309,097	\$310,791

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

#### Waste Prevention, Reuse, and Recycling

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,065</b>	<b>\$2,261</b>	<b>\$2,223</b>	<b>\$1,943</b>	<b>\$1,945</b>
FULL TIME SALARIED	\$1,892	\$2,024	\$2,068	\$1,922	\$1,924
UNSALARIED	\$35	\$48	\$30	\$8	\$8
ADDITIONAL GROSS PAY	\$138	\$189	\$124	\$13	\$13
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$26,062</b>	<b>\$25,530</b>	<b>\$22,031</b>	<b>\$20,698</b>	<b>\$28,060</b>
SUPPLIES AND MATERIALS	\$2,990	\$1,288	\$1,210	\$78	\$212
PROPERTY AND EQUIPMENT	\$38	\$75	\$27	\$33	\$172
OTHER SERVICES AND CHARGES	\$16,430	\$16,613	\$17,995	\$18,399	\$19,156
CONTRACTUAL SERVICES	\$6,604	\$7,552	\$2,798	\$2,188	\$8,521
FIXED & MISCELLANEOUS CHARGE	\$0	\$1	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$28,126</b>	<b>\$27,791</b>	<b>\$24,253</b>	<b>\$22,641</b>	<b>\$30,005</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$20,641</b>	<b>\$30,005</b>
<b>STATE</b>				<b>\$2,000</b>	<b>\$0</b>
NYS DEC RECYCLING GRANT				\$2,000	\$0
<b>TOTAL</b>				<b>\$22,641</b>	<b>\$30,005</b>

# Department of Finance

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

## Budget Function Analysis

### Agency Summary

#### FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Finance

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Budget Function</b>					
Administration	\$44,443	\$50,020	\$49,461	\$46,073	\$39,437
Audit	\$17,091	\$17,663	\$17,473	\$20,455	\$20,535
Civil Enforcement	\$15,446	\$14,407	\$15,552	\$16,828	\$15,914
Collections	\$15,899	\$16,133	\$16,811	\$24,794	\$20,591
Communications & Governmental Services	\$1,000	\$873	\$1,602	\$1,592	\$1,592
Customer Relations	\$4,820	\$4,732	\$4,407	\$1,991	\$1,991
FIT(Finance Information Technology)	\$29,976	\$30,926	\$33,110	\$35,860	\$39,226
Legal & Adjudications	\$14,450	\$14,903	\$14,462	\$14,802	\$15,171
NYCSERV Contract Funding	\$18,443	\$18,317	\$18,050	\$10,251	\$4,422
Payment Ops & Application Processing	\$14,725	\$15,674	\$16,095	\$14,426	\$13,950
Property Records	\$10,138	\$12,103	\$10,145	\$7,556	\$8,648
Tax Appeals Tribunal	\$1,547	\$961	\$0	\$0	\$0
Treasury	\$6,180	\$7,039	\$15,792	\$21,717	\$25,460
Valuing Property	\$11,709	\$11,748	\$12,135	\$13,095	\$13,147
<b>Total</b>	<b>\$205,866</b>	<b>\$215,498</b>	<b>\$225,096</b>	<b>\$229,440</b>	<b>\$220,084</b>
<b>Funding Summary</b>					
City Funds	\$200,698	\$210,240	\$218,656	\$224,111	\$217,440
State	\$1,758	\$1,922	\$1,296	\$550	\$438
Intra City	\$3,410	\$3,336	\$5,143	\$4,780	\$2,206
<b>Total</b>	<b>\$205,866</b>	<b>\$215,498</b>	<b>\$225,096</b>	<b>\$229,440</b>	<b>\$220,084</b>
Full-Time Positions	2,063	2,030	1,961	2,111	2,053
Full-Time Equivalent Positions	136	173	97	59	59
<b>Total Positions</b>	<b>2,199</b>	<b>2,203</b>	<b>2,058</b>	<b>2,170</b>	<b>2,112</b>

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 - FY2011

#### FY 2011 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			
\$134	\$44	\$19	\$197	\$84	\$0	\$11	\$1	\$0	\$96	\$293	\$291	\$287

\* 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 2011 Executive Plan

(\$ in Thousands)

### Department Of Finance

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$11,588	\$12,684	\$13,254	\$11,695	\$11,271
Other than Personal Services	\$32,856	\$37,337	\$36,207	\$34,378	\$28,166
<b>Total</b>	<b>\$44,443</b>	<b>\$50,020</b>	<b>\$49,461</b>	<b>\$46,073</b>	<b>\$39,437</b>
<b>Funding Summary</b>					
City Funds				\$45,961	\$39,437
State				\$112	\$0
<b>Total</b>				<b>\$46,073</b>	<b>\$39,437</b>
<b>Full-Time Budgeted Positions</b>				<b>196</b>	<b>192</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Finance

---

#### Audit

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$16,778	\$17,359	\$17,287	\$20,241	\$20,256
Other than Personal Services	\$313	\$304	\$186	\$214	\$279
<b>Total</b>	<b>\$17,091</b>	<b>\$17,663</b>	<b>\$17,473</b>	<b>\$20,455</b>	<b>\$20,535</b>
<b>Funding Summary</b>					
City Funds				\$20,455	\$20,535
<b>Total</b>				<b>\$20,455</b>	<b>\$20,535</b>
<b>Full-Time Budgeted Positions</b>				<b>235</b>	<b>235</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Finance

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$11,536	\$10,968	\$11,762	\$12,556	\$12,163
Other than Personal Services	\$3,909	\$3,439	\$3,790	\$4,272	\$3,751
<b>Total</b>	<b>\$15,446</b>	<b>\$14,407</b>	<b>\$15,552</b>	<b>\$16,828</b>	<b>\$15,914</b>
<b>Funding Summary</b>					
City Funds				\$12,698	\$13,709
Intra City				\$4,130	\$2,206
<b>Total</b>				<b>\$16,828</b>	<b>\$15,914</b>
<b>Full-Time Budgeted Positions</b>				<b>240</b>	<b>240</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Finance

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$14,676	\$15,158	\$14,971	\$17,404	\$17,157
Other than Personal Services	\$1,223	\$975	\$1,840	\$7,390	\$3,434
<b>Total</b>	<b>\$15,899</b>	<b>\$16,133</b>	<b>\$16,811</b>	<b>\$24,794</b>	<b>\$20,591</b>
<b>Funding Summary</b>					
City Funds				\$24,794	\$20,591
<b>Total</b>				<b>\$24,794</b>	<b>\$20,591</b>
<b>Full-Time Budgeted Positions</b>				<b>305</b>	<b>294</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Finance

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$731	\$645	\$1,276	\$1,074	\$1,074
Other than Personal Services	\$269	\$229	\$326	\$519	\$519
<b>Total</b>	<b>\$1,000</b>	<b>\$873</b>	<b>\$1,602</b>	<b>\$1,592</b>	<b>\$1,592</b>
<b>Funding Summary</b>					
City Funds				\$1,592	\$1,592
<b>Total</b>				<b>\$1,592</b>	<b>\$1,592</b>
<b>Full-Time Budgeted Positions</b>				<b>11</b>	<b>11</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$4,820	\$4,732	\$4,297	\$1,954	\$1,954
Other than Personal Services	\$0	\$0	\$111	\$37	\$37
<b>Total</b>	<b>\$4,820</b>	<b>\$4,732</b>	<b>\$4,407</b>	<b>\$1,991</b>	<b>\$1,991</b>
<b>Funding Summary</b>					
City Funds				\$1,991	\$1,991
<b>Total</b>				<b>\$1,991</b>	<b>\$1,991</b>
<b>Full-Time Budgeted Positions</b>				<b>96</b>	<b>96</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Finance

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#### FIT(Finance Information Technology)

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$14,914	\$16,273	\$18,007	\$21,619	\$24,652
Other than Personal Services	\$15,061	\$14,653	\$15,104	\$14,241	\$14,573
<b>Total</b>	<b>\$29,976</b>	<b>\$30,926</b>	<b>\$33,110</b>	<b>\$35,860</b>	<b>\$39,226</b>
<b>Funding Summary</b>					
City Funds				\$35,860	\$39,226
<b>Total</b>				<b>\$35,860</b>	<b>\$39,226</b>
<b>Full-Time Budgeted Positions</b>				<b>284</b>	<b>284</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Finance

---

#### Legal & Adjudications

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$13,892	\$14,348	\$13,888	\$13,677	\$13,291
Other than Personal Services	\$558	\$555	\$573	\$1,125	\$1,880
<b>Total</b>	<b>\$14,450</b>	<b>\$14,903</b>	<b>\$14,462</b>	<b>\$14,802</b>	<b>\$15,171</b>
<b>Funding Summary</b>					
City Funds				\$14,802	\$15,171
<b>Total</b>				<b>\$14,802</b>	<b>\$15,171</b>
<b>Full-Time Budgeted Positions</b>				<b>107</b>	<b>64</b>



# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Finance

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$0	\$159	\$173
Other than Personal Services	\$18,443	\$18,317	\$18,050	\$10,092	\$4,249
<b>Total</b>	<b>\$18,443</b>	<b>\$18,317</b>	<b>\$18,050</b>	<b>\$10,251</b>	<b>\$4,422</b>
<b>Funding Summary</b>					
City Funds				\$9,601	\$4,422
Intra City				\$650	\$0
<b>Total</b>				<b>\$10,251</b>	<b>\$4,422</b>
<b>Full-Time Budgeted Positions</b>				<b>-10</b>	<b>-10</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Finance

---

#### Payment Ops & Application Processing

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$13,801	\$14,800	\$14,785	\$12,950	\$12,950
Other than Personal Services	\$924	\$874	\$1,311	\$1,476	\$1,000
<b>Total</b>	<b>\$14,725</b>	<b>\$15,674</b>	<b>\$16,095</b>	<b>\$14,426</b>	<b>\$13,950</b>
<b>Funding Summary</b>					
City Funds				\$14,426	\$13,950
<b>Total</b>				<b>\$14,426</b>	<b>\$13,950</b>
<b>Full-Time Budgeted Positions</b>				<b>277</b>	<b>277</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Finance

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#### 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).

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$6,780	\$7,096	\$7,146	\$6,456	\$6,314
Other than Personal Services	\$3,358	\$5,007	\$2,999	\$1,099	\$2,334
<b>Total</b>	<b>\$10,138</b>	<b>\$12,103</b>	<b>\$10,145</b>	<b>\$7,556</b>	<b>\$8,648</b>
<b>Funding Summary</b>					
City Funds				\$7,556	\$8,648
<b>Total</b>				<b>\$7,556</b>	<b>\$8,648</b>
<b>Full-Time Budgeted Positions</b>				<b>103</b>	<b>103</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Finance

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$1,342	\$764	\$0	\$0	\$0
Other than Personal Services	\$205	\$197	\$0	\$0	\$0
<b>Total</b>	<b>\$1,547</b>	<b>\$961</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
<b>Total</b>				<b>\$0</b>	<b>\$0</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Finance

---

#### Treasury

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$2,637	\$2,673	\$2,749	\$2,511	\$2,401
Other than Personal Services	\$3,543	\$4,366	\$13,043	\$19,206	\$23,058
<b>Total</b>	<b>\$6,180</b>	<b>\$7,039</b>	<b>\$15,792</b>	<b>\$21,717</b>	<b>\$25,460</b>
<b>Funding Summary</b>					
City Funds				\$21,717	\$25,460
<b>Total</b>				<b>\$21,717</b>	<b>\$25,460</b>
<b>Full-Time Budgeted Positions</b>				<b>40</b>	<b>40</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Finance

---

#### Valuing Property

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$11,272	\$11,449	\$11,714	\$12,349	\$12,336
Other than Personal Services	\$437	\$299	\$421	\$746	\$811
<b>Total</b>	<b>\$11,709</b>	<b>\$11,748</b>	<b>\$12,135</b>	<b>\$13,095</b>	<b>\$13,147</b>
<b>Funding Summary</b>					
City Funds				\$12,657	\$12,709
State				\$438	\$438
<b>Total</b>				<b>\$13,095</b>	<b>\$13,147</b>
<b>Full-Time Budgeted Positions</b>				<b>227</b>	<b>227</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Finance

#### Administration

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$11,588</b>	<b>\$12,684</b>	<b>\$13,254</b>	<b>\$11,695</b>	<b>\$11,271</b>
FULL TIME SALARIED	\$11,101	\$12,158	\$12,615	\$11,195	\$10,771
OTHER SALARIED	\$61	\$90	\$98	\$49	\$49
UNSALARIED	\$108	\$153	\$187	\$126	\$126
ADDITIONAL GROSS PAY	\$312	\$274	\$346	\$321	\$321
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
FRINGE BENEFITS	\$3	\$4	\$3	\$4	\$4
MISCELLANEOUS EXPENSE	\$2	\$4	\$5	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$32,856</b>	<b>\$37,337</b>	<b>\$36,207</b>	<b>\$34,378</b>	<b>\$28,166</b>
SUPPLIES AND MATERIALS	\$3,245	\$3,533	\$2,293	\$1,448	\$3,501
PROPERTY AND EQUIPMENT	\$313	\$115	\$97	\$337	\$309
OTHER SERVICES AND CHARGES	\$25,873	\$28,148	\$30,085	\$32,157	\$33,162
CONTRACTUAL SERVICES	\$3,360	\$5,403	\$3,656	\$391	(\$8,844)
FIXED & MISCELLANEOUS CHARGE	\$66	\$139	\$76	\$46	\$38
<b>TOTAL</b>	<b>\$44,443</b>	<b>\$50,020</b>	<b>\$49,461</b>	<b>\$46,073</b>	<b>\$39,437</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$45,961</b>	<b>\$39,437</b>
<b>STATE</b>				<b>\$112</b>	<b>\$0</b>
LOCAL GOVERNMENT RECORDS MGMT				\$112	\$0
<b>TOTAL</b>				<b>\$46,073</b>	<b>\$39,437</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Finance

#### Audit

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$16,778</b>	<b>\$17,359</b>	<b>\$17,287</b>	<b>\$20,241</b>	<b>\$20,256</b>
FULL TIME SALARIED	\$14,044	\$14,547	\$14,433	\$16,372	\$16,372
OTHER SALARIED	\$41	\$47	\$55	\$60	\$60
UNSALARIED	\$19	\$52	\$28	(\$50)	(\$50)
ADDITIONAL GROSS PAY	\$2,706	\$2,752	\$2,803	\$2,657	\$2,656
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1,202	\$1,218
MISCELLANEOUS EXPENSE	(\$32)	(\$40)	(\$32)	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$313</b>	<b>\$304</b>	<b>\$186</b>	<b>\$214</b>	<b>\$279</b>
SUPPLIES AND MATERIALS	\$162	\$228	\$85	\$46	\$50
PROPERTY AND EQUIPMENT	\$113	\$2	\$58	\$103	\$12
OTHER SERVICES AND CHARGES	\$30	\$39	\$33	\$59	\$207
CONTRACTUAL SERVICES	\$7	\$35	\$0	\$4	\$10
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$9	\$2	\$0
<b>TOTAL</b>	<b>\$17,091</b>	<b>\$17,663</b>	<b>\$17,473</b>	<b>\$20,455</b>	<b>\$20,535</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$20,455</b>	<b>\$20,535</b>
<b>TOTAL</b>				<b>\$20,455</b>	<b>\$20,535</b>



# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Finance

#### Civil Enforcement

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$11,536</b>	<b>\$10,968</b>	<b>\$11,762</b>	<b>\$12,556</b>	<b>\$12,163</b>
FULL TIME SALARIED	\$10,472	\$9,950	\$10,751	\$11,291	\$10,907
OTHER SALARIED	\$8	\$0	\$0	\$55	\$55
UNSALARIED	\$31	\$63	\$45	\$28	\$28
ADDITIONAL GROSS PAY	\$1,024	\$938	\$940	\$1,172	\$1,162
FRINGE BENEFITS	\$0	\$18	\$26	\$11	\$11
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,909</b>	<b>\$3,439</b>	<b>\$3,790</b>	<b>\$4,272</b>	<b>\$3,751</b>
SUPPLIES AND MATERIALS	\$2,153	\$1,776	\$1,946	\$1,811	\$1,805
PROPERTY AND EQUIPMENT	\$516	\$353	\$177	\$507	\$172
OTHER SERVICES AND CHARGES	\$825	\$891	\$1,152	\$1,343	\$1,247
CONTRACTUAL SERVICES	\$413	\$418	\$506	\$597	\$516
FIXED & MISCELLANEOUS CHARGE	\$2	\$3	\$8	\$14	\$11
<b>TOTAL</b>	<b>\$15,446</b>	<b>\$14,407</b>	<b>\$15,552</b>	<b>\$16,828</b>	<b>\$15,914</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$12,698</b>	<b>\$13,709</b>
<b>INTRA CITY</b>				<b>\$4,130</b>	<b>\$2,206</b>
OTHER SERVICES/FEES				\$4,130	\$2,206
<b>TOTAL</b>				<b>\$16,828</b>	<b>\$15,914</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Finance

#### Collections

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$14,676</b>	<b>\$15,158</b>	<b>\$14,971</b>	<b>\$17,404</b>	<b>\$17,157</b>
FULL TIME SALARIED	\$13,315	\$13,850	\$13,680	\$13,306	\$12,414
OTHER SALARIED	\$0	\$3	\$0	\$0	\$0
UNSALARIED	\$38	\$54	\$69	(\$201)	(\$201)
ADDITIONAL GROSS PAY	\$1,055	\$983	\$976	\$952	\$952
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1,482	\$1,584
FRINGE BENEFITS	\$268	\$267	\$247	\$1,866	\$2,407
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,223</b>	<b>\$975</b>	<b>\$1,840</b>	<b>\$7,390</b>	<b>\$3,434</b>
SUPPLIES AND MATERIALS	\$350	\$210	\$896	\$146	\$116
PROPERTY AND EQUIPMENT	\$16	\$32	\$64	\$413	\$55
OTHER SERVICES AND CHARGES	\$69	\$44	\$38	\$2,153	\$54
CONTRACTUAL SERVICES	\$789	\$689	\$840	\$4,679	\$3,209
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$2	\$0	\$0
<b>TOTAL</b>	<b>\$15,899</b>	<b>\$16,133</b>	<b>\$16,811</b>	<b>\$24,794</b>	<b>\$20,591</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$24,794</b>	<b>\$20,591</b>
<b>TOTAL</b>				<b>\$24,794</b>	<b>\$20,591</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Finance

#### Communications & Governmental Services

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$731</b>	<b>\$645</b>	<b>\$1,276</b>	<b>\$1,074</b>	<b>\$1,074</b>
FULL TIME SALARIED	\$678	\$616	\$1,236	\$1,021	\$1,021
UNSALARIED	\$7	\$23	\$16	\$4	\$4
ADDITIONAL GROSS PAY	\$46	\$6	\$23	\$48	\$48
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$269</b>	<b>\$229</b>	<b>\$326</b>	<b>\$519</b>	<b>\$519</b>
SUPPLIES AND MATERIALS	\$74	\$52	\$229	\$76	\$74
PROPERTY AND EQUIPMENT	\$24	\$36	\$3	\$18	\$18
OTHER SERVICES AND CHARGES	\$169	\$122	\$93	\$171	\$67
CONTRACTUAL SERVICES	\$2	\$16	\$0	\$248	\$353
FIXED & MISCELLANEOUS CHARGE	\$0	\$3	\$1	\$6	\$6
<b>TOTAL</b>	<b>\$1,000</b>	<b>\$873</b>	<b>\$1,602</b>	<b>\$1,592</b>	<b>\$1,592</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$1,592	\$1,592
<b>TOTAL</b>				<b>\$1,592</b>	<b>\$1,592</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Finance

#### Customer Relations

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,820</b>	<b>\$4,732</b>	<b>\$4,297</b>	<b>\$1,954</b>	<b>\$1,954</b>
FULL TIME SALARIED	\$4,501	\$4,467	\$4,034	\$1,698	\$1,698
OTHER SALARIED	\$30	\$13	\$3	\$30	\$30
UNSALARIED	\$37	\$38	\$37	\$34	\$34
ADDITIONAL GROSS PAY	\$252	\$214	\$222	\$192	\$192
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$111</b>	<b>\$37</b>	<b>\$37</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$92	\$16	\$16
PROPERTY AND EQUIPMENT	\$0	\$0	\$2	\$13	\$13
OTHER SERVICES AND CHARGES	\$0	\$0	\$14	\$8	\$8
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$3	\$0	\$0
<b>TOTAL</b>	<b>\$4,820</b>	<b>\$4,732</b>	<b>\$4,407</b>	<b>\$1,991</b>	<b>\$1,991</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$1,991	\$1,991
<b>TOTAL</b>				<b>\$1,991</b>	<b>\$1,991</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Finance

#### FIT(Finance Information Technology)

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$14,914</b>	<b>\$16,273</b>	<b>\$18,007</b>	<b>\$21,619</b>	<b>\$24,652</b>
FULL TIME SALARIED	\$13,932	\$15,302	\$16,972	\$20,071	\$23,105
OTHER SALARIED	\$44	\$75	\$62	\$43	\$43
UNSALARIED	\$39	\$72	\$73	\$30	\$30
ADDITIONAL GROSS PAY	\$899	\$834	\$908	\$914	\$914
AMOUNTS TO BE SCHEDULED	\$0	(\$11)	(\$8)	\$560	\$560
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$15,061</b>	<b>\$14,653</b>	<b>\$15,104</b>	<b>\$14,241</b>	<b>\$14,573</b>
SUPPLIES AND MATERIALS	\$4,134	\$1,861	\$1,914	\$3,072	\$3,407
PROPERTY AND EQUIPMENT	\$210	\$93	\$30	\$95	\$132
OTHER SERVICES AND CHARGES	\$163	\$306	\$278	\$311	\$167
CONTRACTUAL SERVICES	\$10,553	\$12,383	\$12,858	\$10,762	\$10,868
FIXED & MISCELLANEOUS CHARGE	\$0	\$11	\$24	\$0	\$0
<b>TOTAL</b>	<b>\$29,976</b>	<b>\$30,926</b>	<b>\$33,110</b>	<b>\$35,860</b>	<b>\$39,226</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$35,860	\$39,226
<b>TOTAL</b>				<b>\$35,860</b>	<b>\$39,226</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Finance

#### Legal & Adjudications

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$13,892</b>	<b>\$14,348</b>	<b>\$13,888</b>	<b>\$13,677</b>	<b>\$13,291</b>
FULL TIME SALARIED	\$8,805	\$9,237	\$9,337	\$6,210	\$5,697
OTHER SALARIED	\$46	\$73	\$34	\$5	\$5
UNSALARIED	\$4,466	\$4,488	\$3,883	\$3,978	\$3,985
ADDITIONAL GROSS PAY	\$574	\$549	\$634	\$655	\$658
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$2,829	\$2,945
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$558</b>	<b>\$555</b>	<b>\$573</b>	<b>\$1,125</b>	<b>\$1,880</b>
SUPPLIES AND MATERIALS	\$320	\$295	\$391	\$328	\$304
PROPERTY AND EQUIPMENT	\$87	\$90	\$48	\$79	\$93
OTHER SERVICES AND CHARGES	\$81	\$144	\$131	\$113	\$721
CONTRACTUAL SERVICES	\$71	\$26	\$2	\$602	\$759
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$1	\$2	\$2
<b>TOTAL</b>	<b>\$14,450</b>	<b>\$14,903</b>	<b>\$14,462</b>	<b>\$14,802</b>	<b>\$15,171</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$14,802</b>	<b>\$15,171</b>
<b>TOTAL</b>				<b>\$14,802</b>	<b>\$15,171</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Finance

#### NYCSERV Contract Funding

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$0	\$0	\$159	\$173
UNSALARIED	\$0	\$0	\$0	(\$40)	(\$40)
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$199	\$213
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$18,443</b>	<b>\$18,317</b>	<b>\$18,050</b>	<b>\$10,092</b>	<b>\$4,249</b>
SUPPLIES AND MATERIALS	\$112	\$11	\$1,186	\$0	\$0
PROPERTY AND EQUIPMENT	\$1	\$70	\$5	\$0	\$0
OTHER SERVICES AND CHARGES	\$29	\$75	\$25	\$25	\$25
CONTRACTUAL SERVICES	\$18,300	\$18,159	\$16,834	\$10,067	\$4,224
FIXED & MISCELLANEOUS CHARGE	\$0	\$3	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$18,443</b>	<b>\$18,317</b>	<b>\$18,050</b>	<b>\$10,251</b>	<b>\$4,422</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$9,601	\$4,422
INTRA CITY				\$650	\$0
ADMINISTRATIVE SERVICES/FEES				\$650	\$0
<b>TOTAL</b>				<b>\$10,251</b>	<b>\$4,422</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Finance

#### Payment Ops & Application Processing

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$13,801</b>	<b>\$14,800</b>	<b>\$14,785</b>	<b>\$12,950</b>	<b>\$12,950</b>
FULL TIME SALARIED	\$12,959	\$13,905	\$13,801	\$11,527	\$11,527
OTHER SALARIED	\$69	\$63	\$65	\$57	\$57
UNSALARIED	\$90	\$182	\$182	\$85	\$85
ADDITIONAL GROSS PAY	\$682	\$649	\$737	\$691	\$691
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$590	\$590
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$924</b>	<b>\$874</b>	<b>\$1,311</b>	<b>\$1,476</b>	<b>\$1,000</b>
SUPPLIES AND MATERIALS	\$609	\$508	\$1,071	\$1,085	\$559
PROPERTY AND EQUIPMENT	\$21	\$40	\$3	\$39	\$130
OTHER SERVICES AND CHARGES	\$190	\$202	\$167	\$212	\$306
CONTRACTUAL SERVICES	\$46	\$122	\$69	\$139	\$5
FIXED & MISCELLANEOUS CHARGE	\$58	\$2	\$2	\$1	\$0
<b>TOTAL</b>	<b>\$14,725</b>	<b>\$15,674</b>	<b>\$16,095</b>	<b>\$14,426</b>	<b>\$13,950</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$14,426	\$13,950
<b>TOTAL</b>				<b>\$14,426</b>	<b>\$13,950</b>



# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Finance

#### Property Records

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$6,780</b>	<b>\$7,096</b>	<b>\$7,146</b>	<b>\$6,456</b>	<b>\$6,314</b>
FULL TIME SALARIED	\$6,489	\$6,684	\$6,693	\$5,952	\$5,809
OTHER SALARIED	\$9	\$14	\$5	\$0	\$0
UNSALARIED	\$74	\$145	\$157	\$82	\$82
ADDITIONAL GROSS PAY	\$208	\$252	\$291	\$208	\$208
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$214	\$214
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,358</b>	<b>\$5,007</b>	<b>\$2,999</b>	<b>\$1,099</b>	<b>\$2,334</b>
SUPPLIES AND MATERIALS	\$7	\$32	\$78	\$31	\$26
PROPERTY AND EQUIPMENT	\$24	\$4	\$2	\$72	\$11
OTHER SERVICES AND CHARGES	\$217	\$327	\$274	\$117	\$106
CONTRACTUAL SERVICES	\$3,111	\$4,643	\$2,643	\$877	\$2,187
FIXED & MISCELLANEOUS CHARGE	\$0	\$1	\$3	\$1	\$4
<b>TOTAL</b>	<b>\$10,138</b>	<b>\$12,103</b>	<b>\$10,145</b>	<b>\$7,556</b>	<b>\$8,648</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$7,556</b>	<b>\$8,648</b>
<b>TOTAL</b>				<b>\$7,556</b>	<b>\$8,648</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Finance

#### Tax Appeals

#### Tribunal

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$1,342	\$764	\$0	\$0	\$0
FULL TIME SALARIED	\$1,311	\$746	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$32	\$18	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$205	\$197	\$0	\$0	\$0
SUPPLIES AND MATERIALS	\$123	\$101	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$66	\$79	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$12	\$17	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$5	\$0	\$0	\$0	\$0
TOTAL	\$1,547	\$961	\$0	\$0	\$0
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Finance

#### Treasury

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,637</b>	<b>\$2,673</b>	<b>\$2,749</b>	<b>\$2,511</b>	<b>\$2,401</b>
FULL TIME SALARIED	\$2,422	\$2,523	\$2,563	\$2,346	\$2,236
UNSALARIED	\$46	\$69	\$89	\$54	\$54
ADDITIONAL GROSS PAY	\$169	\$81	\$97	\$111	\$111
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,543</b>	<b>\$4,366</b>	<b>\$13,043</b>	<b>\$19,206</b>	<b>\$23,058</b>
SUPPLIES AND MATERIALS	\$4	\$8	\$37	\$23	\$23
PROPERTY AND EQUIPMENT	\$34	\$25	\$11	\$13	\$13
OTHER SERVICES AND CHARGES	\$21	\$19	\$43	\$26	\$38
CONTRACTUAL SERVICES	\$3,484	\$4,314	\$12,952	\$19,142	\$22,982
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$2	\$2
<b>TOTAL</b>	<b>\$6,180</b>	<b>\$7,039</b>	<b>\$15,792</b>	<b>\$21,717</b>	<b>\$25,460</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$21,717	\$25,460
<b>TOTAL</b>				<b>\$21,717</b>	<b>\$25,460</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Finance

#### Valuing Property

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$11,272</b>	<b>\$11,449</b>	<b>\$11,714</b>	<b>\$12,349</b>	<b>\$12,336</b>
FULL TIME SALARIED	\$10,620	\$10,805	\$10,952	\$10,565	\$10,518
UNSALARIED	\$20	\$35	\$82	(\$37)	(\$37)
ADDITIONAL GROSS PAY	\$632	\$609	\$681	\$634	\$632
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1,187	\$1,222
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$437</b>	<b>\$299</b>	<b>\$421</b>	<b>\$746</b>	<b>\$811</b>
SUPPLIES AND MATERIALS	\$17	\$3	\$237	\$178	\$157
PROPERTY AND EQUIPMENT	\$184	\$157	\$112	\$89	\$52
OTHER SERVICES AND CHARGES	\$80	\$55	\$47	\$54	\$170
CONTRACTUAL SERVICES	\$126	\$85	\$25	\$425	\$430
FIXED & MISCELLANEOUS CHARGE	\$30	\$0	\$0	\$0	\$2
<b>TOTAL</b>	<b>\$11,709</b>	<b>\$11,748</b>	<b>\$12,135</b>	<b>\$13,095</b>	<b>\$13,147</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$12,657</b>	<b>\$12,709</b>
<b>STATE</b>				<b>\$438</b>	<b>\$438</b>
STATE AID FOR ASSESSMENTS				\$438	\$438
<b>TOTAL</b>				<b>\$13,095</b>	<b>\$13,147</b>

# Department of Transportation

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

## Budget Function Analysis

### Agency Summary

#### FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Transportation

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b><i>Budget Function</i></b>					
Bridge Engineering and Administration	\$24,062	\$24,989	\$27,017	\$28,506	\$25,051
Bridge Maintenance, Repair & Operations	\$48,904	\$56,332	\$59,991	\$65,988	\$48,387
DOT Management & Administration	\$43,602	\$48,212	\$56,498	\$52,062	\$43,704
DOT Vehicles&Facilities Mgmt&Maintenance	\$13,376	\$18,421	\$35,532	\$37,314	\$28,861
Ferry Administration & Surface Transit	\$7,302	\$6,816	\$6,800	\$8,190	\$3,991
Municipal Ferry Operation & Maintenance	\$74,606	\$82,924	\$80,973	\$98,139	\$94,536
Pre-K Bus Program Intra-City	\$109	\$4	\$0	\$0	\$0
Roadway Construction Coordination&Admin	\$8,231	\$9,230	\$9,751	\$11,808	\$11,781
Roadway Repair, Maintenance & Inspection	\$157,982	\$175,015	\$192,321	\$204,960	\$174,127
Traffic Operations & Maintenance	\$220,519	\$255,397	\$294,855	\$291,980	\$241,428
Traffic Planning Safety & Administration	\$19,684	\$20,414	\$24,258	\$45,274	\$11,931
WTC Disaster Related Expenses	\$0	\$31	(\$1)	\$0	\$0
<b>Total</b>	<b>\$618,376</b>	<b>\$697,786</b>	<b>\$787,993</b>	<b>\$844,220</b>	<b>\$683,796</b>
<b><i>Funding Summary</i></b>					
City Funds	\$358,108	\$421,804	\$457,420	\$435,873	\$420,414
Other Categorical	\$1,645	\$1,318	\$7,301	\$1,596	\$34
Capital - IFA	\$152,139	\$160,515	\$173,110	\$187,522	\$172,751
State	\$64,766	\$71,630	\$77,052	\$90,606	\$40,504
Federal - CD	\$123	\$61	\$0	\$0	\$0
Federal - Other	\$39,468	\$40,685	\$70,720	\$127,050	\$48,710
Intra City	\$2,127	\$1,773	\$2,390	\$1,575	\$1,383
<b>Total</b>	<b>\$618,376</b>	<b>\$697,786</b>	<b>\$787,993</b>	<b>\$844,220</b>	<b>\$683,796</b>
Full-Time Positions	4,296	4,348	4,423	4,853	4,180
Full-Time Equivalent Positions	425	551	528	222	216
<b>Total Positions</b>	<b>4,721</b>	<b>4,899</b>	<b>4,951</b>	<b>5,075</b>	<b>4,396</b>

# Budget Function Analysis

## Agency Summary FY 2011 Executive Plan (\$ 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 - FY2011

#### FY 2011 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			
\$327	\$125	\$53	\$505	\$352	\$0	\$22	\$155	\$655	\$1,184	\$1,689	\$1,687	\$1,391

\* 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 2011 Executive Plan

(\$ in Thousands)

### Department Of Transportation

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#### Bridge Engineering and Administration

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$20,965	\$22,122	\$23,604	\$25,962	\$23,671
Other than Personal Services	\$3,097	\$2,867	\$3,413	\$2,543	\$1,381
<b>Total</b>	<b>\$24,062</b>	<b>\$24,989</b>	<b>\$27,017</b>	<b>\$28,506</b>	<b>\$25,051</b>
<b>Funding Summary</b>					
City Funds				\$8,518	\$6,294
Capital - IFA				\$18,746	\$18,757
Federal - Other				\$1,242	\$0
<b>Total</b>				<b>\$28,506</b>	<b>\$25,051</b>
<b>Full-Time Budgeted Positions</b>				<b>363</b>	<b>326</b>



# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Transportation

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#### Bridge Maintenance, Repair & Operations

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$37,019	\$41,886	\$41,782	\$44,179	\$39,585
Other than Personal Services	\$11,885	\$14,446	\$18,209	\$21,809	\$8,802
<b>Total</b>	<b>\$48,904</b>	<b>\$56,332</b>	<b>\$59,991</b>	<b>\$65,988</b>	<b>\$48,387</b>
<b>Funding Summary</b>					
City Funds				\$40,954	\$40,184
Capital - IFA				\$1,632	\$1,641
State				\$7,437	\$4,351
Federal - Other				\$15,555	\$1,926
Intra City				\$410	\$285
<b>Total</b>				<b>\$65,988</b>	<b>\$48,387</b>
<b>Full-Time Budgeted Positions</b>				<b>503</b>	<b>478</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Transportation

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#### DOT Management & Administration

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$27,105	\$29,103	\$31,451	\$35,345	\$28,705
Other than Personal Services	\$16,497	\$19,109	\$25,047	\$16,717	\$14,999
<b>Total</b>	<b>\$43,602</b>	<b>\$48,212</b>	<b>\$56,498</b>	<b>\$52,062</b>	<b>\$43,704</b>
<b>Funding Summary</b>					
City Funds				\$39,908	\$38,041
Other Categorical				\$225	\$0
Capital - IFA				\$3,858	\$3,866
State				\$3,598	\$1,597
Federal - Other				\$4,450	\$178
Intra City				\$23	\$23
<b>Total</b>				<b>\$52,062</b>	<b>\$43,704</b>
<b>Full-Time Budgeted Positions</b>				<b>482</b>	<b>388</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Transportation

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#### DOT Vehicles&Facilities Mgmt&Maintenance

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$9,643	\$10,577	\$11,435	\$12,334	\$9,951
Other than Personal Services	\$3,732	\$7,845	\$24,097	\$24,980	\$18,910
<b>Total</b>	<b>\$13,376</b>	<b>\$18,421</b>	<b>\$35,532</b>	<b>\$37,314</b>	<b>\$28,861</b>
<b>Funding Summary</b>					
City Funds				\$30,054	\$28,611
Capital - IFA				\$250	\$250
State				\$1,736	\$0
Federal - Other				\$5,274	\$0
<b>Total</b>				<b>\$37,314</b>	<b>\$28,861</b>
<b>Full-Time Budgeted Positions</b>				<b>147</b>	<b>127</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Transportation

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#### Ferry Administration & Surface Transit

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$4,579	\$4,403	\$4,497	\$5,659	\$3,926
Other than Personal Services	\$2,723	\$2,413	\$2,303	\$2,530	\$64
<b>Total</b>	<b>\$7,302</b>	<b>\$6,816</b>	<b>\$6,800</b>	<b>\$8,190</b>	<b>\$3,991</b>
<b>Funding Summary</b>					
City Funds				\$4,125	\$3,871
Capital - IFA				\$120	\$120
State				\$1,439	\$0
Federal - Other				\$2,506	\$0
<b>Total</b>				<b>\$8,190</b>	<b>\$3,991</b>
<b>Full-Time Budgeted Positions</b>				<b>61</b>	<b>42</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Transportation

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#### Municipal Ferry Operation & Maintenance

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$43,092	\$47,400	\$48,525	\$50,921	\$51,866
Other than Personal Services	\$31,514	\$35,525	\$32,448	\$47,218	\$42,670
<b>Total</b>	<b>\$74,606</b>	<b>\$82,924</b>	<b>\$80,973</b>	<b>\$98,139</b>	<b>\$94,536</b>
<b>Funding Summary</b>					
City Funds				\$34,914	\$48,708
Capital - IFA				\$1,887	\$1,891
State				\$28,651	\$25,305
Federal - Other				\$31,613	\$17,558
Intra City				\$1,075	\$1,075
<b>Total</b>				<b>\$98,139</b>	<b>\$94,536</b>
<b>Full-Time Budgeted Positions</b>				<b>620</b>	<b>614</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Transportation

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$92	\$4	\$0	\$0	\$0
Other than Personal Services	\$17	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$109</b>	<b>\$4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
<b>Total</b>				<b>\$0</b>	<b>\$0</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Transportation

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#### Roadway Construction Coordination&Admin

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$7,843	\$8,851	\$9,483	\$11,252	\$11,128
Other than Personal Services	\$388	\$379	\$268	\$556	\$653
<b>Total</b>	<b>\$8,231</b>	<b>\$9,230</b>	<b>\$9,751</b>	<b>\$11,808</b>	<b>\$11,781</b>
<b>Funding Summary</b>					
City Funds				\$9,381	\$9,596
Capital - IFA				\$2,181	\$2,185
State				\$190	\$0
Federal - Other				\$57	\$0
<b>Total</b>				<b>\$11,808</b>	<b>\$11,781</b>
<b>Full-Time Budgeted Positions</b>				<b>126</b>	<b>114</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Transportation

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#### Roadway Repair, Maintenance & Inspection

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$91,967	\$99,562	\$106,338	\$106,665	\$93,673
Other than Personal Services	\$66,015	\$75,453	\$85,984	\$98,295	\$80,453
<b>Total</b>	<b>\$157,982</b>	<b>\$175,015</b>	<b>\$192,321</b>	<b>\$204,960</b>	<b>\$174,127</b>
<b>Funding Summary</b>					
City Funds				\$38,287	\$35,141
Capital - IFA				\$144,549	\$131,119
State				\$21,394	\$7,867
Federal - Other				\$686	\$0
Intra City				\$44	\$0
<b>Total</b>				<b>\$204,960</b>	<b>\$174,127</b>
<b>Full-Time Budgeted Positions</b>				<b>1,146</b>	<b>991</b>



# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Transportation

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#### Traffic Operations & Maintenance

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$64,397	\$69,451	\$75,839	\$73,588	\$60,831
Other than Personal Services	\$156,121	\$185,946	\$219,016	\$218,392	\$180,597
<b>Total</b>	<b>\$220,519</b>	<b>\$255,397</b>	<b>\$294,855</b>	<b>\$291,980</b>	<b>\$241,428</b>
<b>Funding Summary</b>					
City Funds				\$211,937	\$198,289
Other Categorical				\$1,370	\$34
Capital - IFA				\$14,050	\$12,673
State				\$21,689	\$1,384
Federal - Other				\$42,910	\$29,049
Intra City				\$23	\$0
<b>Total</b>				<b>\$291,980</b>	<b>\$241,428</b>
<b>Full-Time Budgeted Positions</b>				<b>1,200</b>	<b>1,012</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Transportation

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#### Traffic Planning Safety & Administration

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$8,521	\$10,636	\$12,678	\$17,166	\$8,331
Other than Personal Services	\$11,163	\$9,778	\$11,580	\$28,108	\$3,599
<b>Total</b>	<b>\$19,684</b>	<b>\$20,414</b>	<b>\$24,258</b>	<b>\$45,274</b>	<b>\$11,931</b>
<b>Funding Summary</b>					
City Funds				\$17,794	\$11,681
Capital - IFA				\$250	\$250
State				\$4,472	\$0
Federal - Other				\$22,758	\$0
<b>Total</b>				<b>\$45,274</b>	<b>\$11,931</b>
<b>Full-Time Budgeted Positions</b>				<b>193</b>	<b>76</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Transportation

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#### WTC Disaster Related Expenses

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$0	\$31	(\$1)	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$31</b>	<b>(\$1)</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
<b>Total</b>				<b>\$0</b>	<b>\$0</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Transportation

#### Bridge Engineering and Administration

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$20,965</b>	<b>\$22,122</b>	<b>\$23,604</b>	<b>\$25,962</b>	<b>\$23,671</b>
FULL TIME SALARIED	\$19,006	\$19,992	\$21,368	\$23,932	\$22,009
OTHER SALARIED	\$56	\$60	\$30	\$0	\$0
UNSALARIED	\$246	\$234	\$275	\$4	\$4
ADDITIONAL GROSS PAY	\$1,657	\$1,835	\$1,931	\$1,657	\$1,657
FRINGE BENEFITS	\$0	\$0	\$0	\$369	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,097</b>	<b>\$2,867</b>	<b>\$3,413</b>	<b>\$2,543</b>	<b>\$1,381</b>
SUPPLIES AND MATERIALS	\$157	\$142	\$100	\$285	\$283
PROPERTY AND EQUIPMENT	\$176	\$157	\$9	\$272	\$283
OTHER SERVICES AND CHARGES	\$2,242	\$2,205	\$2,332	\$552	\$304
CONTRACTUAL SERVICES	\$522	\$302	\$972	\$1,411	\$484
FIXED & MISCELLANEOUS CHARGE	\$0	\$61	\$0	\$23	\$26
<b>TOTAL</b>	<b>\$24,062</b>	<b>\$24,989</b>	<b>\$27,017</b>	<b>\$28,506</b>	<b>\$25,051</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$8,518</b>	<b>\$6,294</b>
<b>CAPITAL - I.F.A.</b>				<b>\$18,746</b>	<b>\$18,757</b>
BRIDGES-IFA				\$18,618	\$18,630
IFA - TRAFFIC				\$128	\$128
<b>FEDERAL - OTHER</b>				<b>\$1,242</b>	<b>\$0</b>
HIGHWAY PLANNING AND CONSTRUCTION				\$113	\$0
INTERMODAL SURFACE TRANSPORT				\$979	\$0
UMTA MASS TRANSIT STUDIES				\$150	\$0
<b>TOTAL</b>				<b>\$28,506</b>	<b>\$25,051</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Transportation

#### Bridge Maintenance, Repair & Operations

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$37,019</b>	<b>\$41,886</b>	<b>\$41,782</b>	<b>\$44,179</b>	<b>\$39,585</b>
FULL TIME SALARIED	\$26,718	\$27,895	\$28,749	\$34,259	\$32,264
OTHER SALARIED	\$523	\$738	\$810	\$2	\$2
UNSALARIED	\$141	\$142	\$139	\$0	\$0
ADDITIONAL GROSS PAY	\$7,697	\$9,500	\$9,360	\$5,938	\$4,884
FRINGE BENEFITS	\$1,940	\$3,611	\$2,723	\$3,980	\$2,435
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$11,885</b>	<b>\$14,446</b>	<b>\$18,209</b>	<b>\$21,809</b>	<b>\$8,802</b>
SUPPLIES AND MATERIALS	\$2,435	\$2,611	\$2,469	\$3,624	\$2,429
PROPERTY AND EQUIPMENT	\$207	\$238	\$181	\$390	\$359
OTHER SERVICES AND CHARGES	\$673	\$738	\$742	\$950	\$829
CONTRACTUAL SERVICES	\$8,517	\$10,803	\$14,806	\$16,828	\$5,169
FIXED & MISCELLANEOUS CHARGE	\$53	\$57	\$10	\$16	\$15
<b>TOTAL</b>	<b>\$48,904</b>	<b>\$56,332</b>	<b>\$59,991</b>	<b>\$65,988</b>	<b>\$48,387</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$40,954</b>	<b>\$40,184</b>
<b>CAPITAL - I.F.A.</b>				<b>\$1,632</b>	<b>\$1,641</b>
BRIDGES-IFA				\$1,632	\$1,641
<b>STATE</b>				<b>\$7,437</b>	<b>\$4,351</b>
CONSOLIDATED HIWAY IMPROVEMENT				\$7,437	\$4,351
<b>FEDERAL - OTHER</b>				<b>\$15,555</b>	<b>\$1,926</b>
HIGHWAY PLANNING AND CONSTRUCTION				\$4,933	\$0
INTERMODAL SURFACE TRANSPORT				\$1,654	\$1,926
MANHATTAN BRIDGE				\$855	\$0
QUEENSBOROUGH BRIDGE				\$5,564	\$0
WILLIAMSBURGH BRIDGE				\$2,549	\$0
<b>INTRA CITY</b>				<b>\$410</b>	<b>\$285</b>
OTHER SERVICES/FEES				\$410	\$285
<b>TOTAL</b>				<b>\$65,988</b>	<b>\$48,387</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Transportation

#### DOT Management & Administration

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$27,105</b>	<b>\$29,103</b>	<b>\$31,451</b>	<b>\$35,345</b>	<b>\$28,705</b>
FULL TIME SALARIED	\$23,682	\$25,422	\$27,390	\$30,380	\$25,944
OTHER SALARIED	\$0	\$39	\$43	\$7	\$7
UNSALARIED	\$1,671	\$1,715	\$1,977	\$1,096	\$1,097
ADDITIONAL GROSS PAY	\$1,777	\$2,199	\$2,109	\$1,648	\$1,648
FRINGE BENEFITS	\$0	\$0	\$0	\$2,214	\$10
MISCELLANEOUS EXPENSE	(\$26)	(\$273)	(\$69)	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$16,497</b>	<b>\$19,109</b>	<b>\$25,047</b>	<b>\$16,717</b>	<b>\$14,999</b>
SUPPLIES AND MATERIALS	\$391	\$276	\$1,244	\$954	\$1,383
PROPERTY AND EQUIPMENT	\$453	\$551	\$458	\$745	\$385
OTHER SERVICES AND CHARGES	\$14,424	\$16,741	\$21,569	\$11,694	\$11,799
CONTRACTUAL SERVICES	\$1,225	\$1,521	\$1,774	\$3,318	\$1,428
FIXED & MISCELLANEOUS CHARGE	\$3	\$20	\$2	\$6	\$4
<b>TOTAL</b>	<b>\$43,602</b>	<b>\$48,212</b>	<b>\$56,498</b>	<b>\$52,062</b>	<b>\$43,704</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$39,908</b>	<b>\$38,041</b>
<b>OTHER CATEGORICAL</b>				<b>\$225</b>	<b>\$0</b>
GUIDE-A-RIDE PROGRAM				\$225	\$0
<b>CAPITAL - I.F.A.</b>				<b>\$3,858</b>	<b>\$3,866</b>
BRIDGES-IFA				\$2,465	\$2,465
IFA - RESURFACING				\$599	\$606
IFA - TRAFFIC				\$795	\$795
<b>STATE</b>				<b>\$3,598</b>	<b>\$1,597</b>
CONSOLIDATED HIWAY IMPROVEMENT				\$3,588	\$800
DEDICATED TAX				\$0	\$797
PRIVATE BUS PURCHASE STATE				\$9	\$0
<b>FEDERAL - OTHER</b>				<b>\$4,450</b>	<b>\$178</b>
CONGESTION MITIGATION AIR				\$594	\$0
FEDERAL TRANSIT FORMULA GRANTS				\$108	\$0
FEDERAL TRANSIT METROPOLITAN PLANNING GT				\$7	\$0
FEDERAL TRANSIT-CAPITAL INVESTMENT				\$55	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$1,088	\$0
INTERMODAL SURFACE TRANSPORT				\$625	\$178
MANHATTAN BRIDGE				\$99	\$0
PURCHASE OF TRANSIT BUSES				\$287	\$0
QUEENSBOROUGH BRIDGE				\$311	\$0
TRAFFIC INJURY PREVENTION				\$105	\$0
UMTA MASS TRANSIT STUDIES				\$1,075	\$0
WHITEHALL FERRY TERMINAL				\$7	\$0
WILLIAMSBURGH BRIDGE				\$88	\$0
<b>INTRA CITY</b>				<b>\$23</b>	<b>\$23</b>
OTHER SERVICES/FEES				\$23	\$23
<b>TOTAL</b>				<b>\$52,062</b>	<b>\$43,704</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Transportation

#### DOT Vehicles&Facilities Mgmt&Maintenance

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$9,643</b>	<b>\$10,577</b>	<b>\$11,435</b>	<b>\$12,334</b>	<b>\$9,951</b>
FULL TIME SALARIED	\$7,929	\$8,720	\$9,517	\$9,662	\$8,251
UNSALARIED	\$117	\$180	\$241	\$25	\$25
ADDITIONAL GROSS PAY	\$1,365	\$1,476	\$1,437	\$1,927	\$1,426
FRINGE BENEFITS	\$233	\$201	\$240	\$721	\$249
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,732</b>	<b>\$7,845</b>	<b>\$24,097</b>	<b>\$24,980</b>	<b>\$18,910</b>
SUPPLIES AND MATERIALS	\$2,125	\$2,285	\$2,166	\$6,041	\$1,773
PROPERTY AND EQUIPMENT	\$146	\$1,579	\$1,636	\$1,739	\$413
OTHER SERVICES AND CHARGES	\$421	\$2,724	\$12,388	\$13,950	\$14,252
CONTRACTUAL SERVICES	\$1,040	\$1,256	\$1,441	\$3,248	\$2,469
FIXED & MISCELLANEOUS CHARGE	\$0	\$1	\$6,466	\$2	\$2
<b>TOTAL</b>	<b>\$13,376</b>	<b>\$18,421</b>	<b>\$35,532</b>	<b>\$37,314</b>	<b>\$28,861</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$30,054</b>	<b>\$28,611</b>
<b>CAPITAL - I.F.A.</b>				<b>\$250</b>	<b>\$250</b>
BRIDGES-IFA				\$250	\$250
<b>STATE</b>				<b>\$1,736</b>	<b>\$0</b>
ARTERIAL MAINTENANCE				\$1,088	\$0
CONSOLIDATED HIWAY IMPROVEMENT				\$638	\$0
TRANSPORTATION IMPROVEMENT				\$11	\$0
<b>FEDERAL - OTHER</b>				<b>\$5,274</b>	<b>\$0</b>
CONGESTION MITIGATION AIR				\$150	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$5,124	\$0
<b>TOTAL</b>				<b>\$37,314</b>	<b>\$28,861</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Transportation

#### Ferry Administration & Surface Transit

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,579</b>	<b>\$4,403</b>	<b>\$4,497</b>	<b>\$5,659</b>	<b>\$3,926</b>
FULL TIME SALARIED	\$3,891	\$3,775	\$3,934	\$4,505	\$3,463
OTHER SALARIED	\$46	\$13	\$0	\$16	\$16
UNSALARIED	\$153	\$156	\$100	\$103	\$2
ADDITIONAL GROSS PAY	\$489	\$459	\$463	\$445	\$446
FRINGE BENEFITS	\$0	\$0	\$0	\$591	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,723</b>	<b>\$2,413</b>	<b>\$2,303</b>	<b>\$2,530</b>	<b>\$64</b>
SUPPLIES AND MATERIALS	\$1,216	\$545	\$527	\$666	\$19
PROPERTY AND EQUIPMENT	\$9	\$33	\$11	\$5	\$6
OTHER SERVICES AND CHARGES	\$272	\$370	\$1,048	\$876	\$27
CONTRACTUAL SERVICES	\$1,225	\$1,466	\$717	\$982	\$12
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$7,302</b>	<b>\$6,816</b>	<b>\$6,800</b>	<b>\$8,190</b>	<b>\$3,991</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$4,125</b>	<b>\$3,871</b>
<b>CAPITAL - I.F.A.</b>				<b>\$120</b>	<b>\$120</b>
BRIDGES-IFA				\$17	\$17
IFA MARINE & AVIATION				\$103	\$103
<b>STATE</b>				<b>\$1,439</b>	<b>\$0</b>
DEDICATED TAX				\$1,100	\$0
PRIVATE BUS PURCHASE STATE				\$120	\$0
TRANSPORTATION IMPROVEMENT				\$219	\$0
<b>FEDERAL - OTHER</b>				<b>\$2,506</b>	<b>\$0</b>
CONGESTION MITIGATION AIR				\$1,021	\$0
FEDERAL TRANSIT METROPOLITAN PLANNING GT				\$34	\$0
FEDERAL TRANSIT-CAPITAL INVESTMENT				\$254	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$264	\$0
PURCHASE OF TRANSIT BUSES				\$697	\$0
UMTA MASS TRANSIT STUDIES				\$203	\$0
WHITEHALL FERRY TERMINAL				\$33	\$0
<b>TOTAL</b>				<b>\$8,190</b>	<b>\$3,991</b>



# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Transportation

#### Municipal Ferry Operation & Maintenance

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$43,092</b>	<b>\$47,400</b>	<b>\$48,525</b>	<b>\$50,921</b>	<b>\$51,866</b>
FULL TIME SALARIED	\$27,236	\$30,281	\$31,982	\$42,371	\$43,028
UNSALARIED	\$391	\$418	\$438	\$109	\$109
ADDITIONAL GROSS PAY	\$15,183	\$16,603	\$15,389	\$8,062	\$8,349
FRINGE BENEFITS	\$283	\$97	\$716	\$380	\$380
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$31,514</b>	<b>\$35,525</b>	<b>\$32,448</b>	<b>\$47,218</b>	<b>\$42,670</b>
SUPPLIES AND MATERIALS	\$11,182	\$15,707	\$11,243	\$14,429	\$11,936
PROPERTY AND EQUIPMENT	\$685	\$686	\$335	\$336	\$247
OTHER SERVICES AND CHARGES	\$951	\$234	\$70	\$4,167	\$2,911
CONTRACTUAL SERVICES	\$18,678	\$18,883	\$20,784	\$28,264	\$27,558
FIXED & MISCELLANEOUS CHARGE	\$17	\$14	\$15	\$22	\$18
<b>TOTAL</b>	<b>\$74,606</b>	<b>\$82,924</b>	<b>\$80,973</b>	<b>\$98,139</b>	<b>\$94,536</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$34,914</b>	<b>\$48,708</b>
<b>CAPITAL - I.F.A.</b>				<b>\$1,887</b>	<b>\$1,891</b>
IFA - RESURFACING				\$25	\$25
IFA MARINE & AVIATION				\$1,863	\$1,866
<b>STATE</b>				<b>\$28,651</b>	<b>\$25,305</b>
DEDICATED TAX				\$25,445	\$22,276
MASS TRANSIT OPER.ASST GRANT				\$3,029	\$3,029
TRANSPORTATION IMPROVEMENT				\$177	\$0
<b>FEDERAL - OTHER</b>				<b>\$31,613</b>	<b>\$17,558</b>
FEDERAL TRANSIT METROPOLITAN PLANNING GT				\$2,717	\$0
PURCHASE OF TRANSIT BUSES				\$28,896	\$16,010
URBAN AREAS SECURITY INITIATIVE				\$0	\$1,548
<b>INTRA CITY</b>				<b>\$1,075</b>	<b>\$1,075</b>
OTHER SERVICES/FEES				\$1,075	\$1,075
<b>TOTAL</b>				<b>\$98,139</b>	<b>\$94,536</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Transportation

#### Pre-K Bus Program Intra-City

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$92	\$4	\$0	\$0	\$0
FULL TIME SALARIED	\$87	\$4	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$5	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$17	\$0	\$0	\$0	\$0
SUPPLIES AND MATERIALS	\$17	\$0	\$0	\$0	\$0
TOTAL	\$109	\$4	\$0	\$0	\$0
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Transportation

#### Roadway Construction Coordination&Admin

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$7,843</b>	<b>\$8,851</b>	<b>\$9,483</b>	<b>\$11,252</b>	<b>\$11,128</b>
FULL TIME SALARIED	\$6,407	\$7,327	\$7,731	\$9,197	\$9,157
UNSALARIED	\$490	\$648	\$706	\$841	\$841
ADDITIONAL GROSS PAY	\$946	\$876	\$1,046	\$1,131	\$1,131
FRINGE BENEFITS	\$0	\$0	\$0	\$83	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$388</b>	<b>\$379</b>	<b>\$268</b>	<b>\$556</b>	<b>\$653</b>
SUPPLIES AND MATERIALS	\$92	\$130	\$74	\$92	\$121
PROPERTY AND EQUIPMENT	\$28	\$16	\$15	\$43	\$27
OTHER SERVICES AND CHARGES	\$31	\$43	\$19	\$26	\$30
CONTRACTUAL SERVICES	\$237	\$191	\$156	\$395	\$476
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$3	\$0	\$0
<b>TOTAL</b>	<b>\$8,231</b>	<b>\$9,230</b>	<b>\$9,751</b>	<b>\$11,808</b>	<b>\$11,781</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$9,381</b>	<b>\$9,596</b>
<b>CAPITAL - I.F.A.</b>				<b>\$2,181</b>	<b>\$2,185</b>
BRIDGES-IFA				\$907	\$907
IFA - HIGHWAYS				\$405	\$405
IFA - RESURFACING				\$633	\$638
IFA - TRAFFIC				\$236	\$236
<b>STATE</b>				<b>\$190</b>	<b>\$0</b>
PRIVATE BUS PURCHASE STATE				\$26	\$0
STOP DRIVING WHILE INTOXICATED				\$154	\$0
TRANSPORTATION IMPROVEMENT				\$10	\$0
<b>FEDERAL - OTHER</b>				<b>\$57</b>	<b>\$0</b>
HIGHWAY PLANNING AND CONSTRUCTION				\$57	\$0
<b>TOTAL</b>				<b>\$11,808</b>	<b>\$11,781</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Transportation

#### Roadway Repair, Maintenance & Inspection

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$91,967</b>	<b>\$99,562</b>	<b>\$106,338</b>	<b>\$106,665</b>	<b>\$93,673</b>
FULL TIME SALARIED	\$64,605	\$68,333	\$71,535	\$81,059	\$72,457
OTHER SALARIED	\$5,222	\$5,947	\$8,267	\$7,524	\$7,395
UNSALARIED	\$1,536	\$3,047	\$4,291	\$109	\$109
ADDITIONAL GROSS PAY	\$20,174	\$21,704	\$21,548	\$14,078	\$13,226
FRINGE BENEFITS	\$431	\$530	\$698	\$3,895	\$486
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$66,015</b>	<b>\$75,453</b>	<b>\$85,984</b>	<b>\$98,295</b>	<b>\$80,453</b>
SUPPLIES AND MATERIALS	\$50,298	\$56,629	\$65,036	\$61,289	\$55,691
PROPERTY AND EQUIPMENT	\$1,834	\$963	\$532	\$1,372	\$1,265
OTHER SERVICES AND CHARGES	\$7,570	\$9,693	\$12,918	\$20,421	\$9,516
CONTRACTUAL SERVICES	\$6,307	\$8,163	\$7,496	\$15,202	\$13,961
FIXED & MISCELLANEOUS CHARGE	\$5	\$5	\$2	\$10	\$20
<b>TOTAL</b>	<b>\$157,982</b>	<b>\$175,015</b>	<b>\$192,321</b>	<b>\$204,960</b>	<b>\$174,127</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$38,287</b>	<b>\$35,141</b>
<b>CAPITAL - I.F.A.</b>				<b>\$144,549</b>	<b>\$131,119</b>
BRIDGES-IFA				\$2,016	\$2,016
IFA - RESURFACING				\$142,533	\$129,103
<b>STATE</b>				<b>\$21,394</b>	<b>\$7,867</b>
ARTERIAL HIGHWAY REIMBURSEMENT				\$6,749	\$6,749
ARTERIAL MAINTENANCE				\$6,112	\$955
CONSOLIDATED HIWAY IMPROVEMENT				\$8,533	\$163
<b>FEDERAL - OTHER</b>				<b>\$686</b>	<b>\$0</b>
HIGHWAY PLANNING AND CONSTRUCTION				\$686	\$0
<b>INTRA CITY</b>				<b>\$44</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$44	\$0
<b>TOTAL</b>				<b>\$204,960</b>	<b>\$174,127</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Transportation

#### Traffic Operations & Maintenance

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$64,397</b>	<b>\$69,451</b>	<b>\$75,839</b>	<b>\$73,588</b>	<b>\$60,831</b>
FULL TIME SALARIED	\$50,370	\$54,816	\$59,100	\$60,043	\$51,937
OTHER SALARIED	\$19	\$0	\$0	\$58	\$58
UNSALARIED	\$895	\$984	\$1,041	\$785	\$723
ADDITIONAL GROSS PAY	\$12,622	\$13,207	\$14,623	\$7,326	\$6,693
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$793	\$793
FRINGE BENEFITS	\$490	\$444	\$1,075	\$4,583	\$627
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$156,121</b>	<b>\$185,946</b>	<b>\$219,016</b>	<b>\$218,392</b>	<b>\$180,597</b>
SUPPLIES AND MATERIALS	\$5,019	\$8,411	\$10,521	\$14,895	\$19,723
PROPERTY AND EQUIPMENT	\$1,586	\$2,560	\$1,638	\$1,870	\$4,158
OTHER SERVICES AND CHARGES	\$66,543	\$73,850	\$82,895	\$82,185	\$79,294
CONTRACTUAL SERVICES	\$82,872	\$100,994	\$123,840	\$119,081	\$77,284
FIXED & MISCELLANEOUS CHARGE	\$101	\$131	\$122	\$361	\$138
<b>TOTAL</b>	<b>\$220,519</b>	<b>\$255,397</b>	<b>\$294,855</b>	<b>\$291,980</b>	<b>\$241,428</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$211,937</b>	<b>\$198,289</b>
<b>OTHER CATEGORICAL</b>				<b>\$1,370</b>	<b>\$34</b>
GUIDE-A-RIDE PROGRAM				\$1,141	\$0
NON-GOVERNMENTAL GRANTS				\$197	\$0
SMART FUNDS				\$33	\$34
<b>CAPITAL - I.F.A.</b>				<b>\$14,050</b>	<b>\$12,673</b>
BRIDGES-IFA				\$61	\$61
IFA - RESURFACING				\$497	\$497
IFA - TRAFFIC				\$13,492	\$12,115
<b>STATE</b>				<b>\$21,689</b>	<b>\$1,384</b>
CONSOLIDATED HIWAY IMPROVEMENT				\$21,689	\$1,384
<b>FEDERAL - OTHER</b>				<b>\$42,910</b>	<b>\$29,049</b>
INTERMODAL SURFACE TRANSPORT				\$42,275	\$29,049
URBAN AREAS SECURITY INITIATIVE				\$635	\$0
<b>INTRA CITY</b>				<b>\$23</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$23	\$0
<b>TOTAL</b>				<b>\$291,980</b>	<b>\$241,428</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Transportation

#### Traffic Planning Safety & Administration

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$8,521</b>	<b>\$10,636</b>	<b>\$12,678</b>	<b>\$17,166</b>	<b>\$8,331</b>
FULL TIME SALARIED	\$7,532	\$9,359	\$11,083	\$12,751	\$7,007
OTHER SALARIED	\$97	\$137	\$131	\$40	\$40
UNSALARIED	\$300	\$422	\$447	\$22	\$23
ADDITIONAL GROSS PAY	\$592	\$718	\$1,017	\$1,356	\$1,231
FRINGE BENEFITS	\$0	\$0	\$0	\$2,996	\$30
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$11,163</b>	<b>\$9,778</b>	<b>\$11,580</b>	<b>\$28,108</b>	<b>\$3,599</b>
SUPPLIES AND MATERIALS	\$1,996	\$2,086	\$931	\$2,029	\$440
PROPERTY AND EQUIPMENT	\$2,473	\$3,177	\$823	\$1,331	\$988
OTHER SERVICES AND CHARGES	\$2,398	\$1,024	\$2,650	\$2,419	\$1,064
CONTRACTUAL SERVICES	\$4,288	\$3,489	\$7,176	\$22,323	\$1,105
FIXED & MISCELLANEOUS CHARGE	\$7	\$2	\$0	\$5	\$2
<b>TOTAL</b>	<b>\$19,684</b>	<b>\$20,414</b>	<b>\$24,258</b>	<b>\$45,274</b>	<b>\$11,931</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$17,794</b>	<b>\$11,681</b>
<b>CAPITAL - I.F.A.</b>				<b>\$250</b>	<b>\$250</b>
IFA - TRAFFIC				\$250	\$250
<b>STATE</b>				<b>\$4,472</b>	<b>\$0</b>
CONSOLIDATED HIWAY IMPROVEMENT				\$1,918	\$0
STOP DRIVING WHILE INTOXICATED				\$2,250	\$0
TRANSPORTATION IMPROVEMENT				\$303	\$0
<b>FEDERAL - OTHER</b>				<b>\$22,758</b>	<b>\$0</b>
CONGESTION MITIGATION AIR				\$8,405	\$0
FEDERAL TRANSIT FORMULA GRANTS				\$4,942	\$0
FEDERAL TRANSIT-CAPITAL INVESTMENT				\$713	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$4,172	\$0
INTERMODAL SURFACE TRANSPORT				\$685	\$0
TRAFFIC INJURY PREVENTION				\$685	\$0
UMTA MASS TRANSIT STUDIES				\$3,157	\$0
<b>TOTAL</b>				<b>\$45,274</b>	<b>\$11,931</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Transportation

#### WTC Disaster Related Expenses

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b><i>SPENDING</i></b>					
PERSONAL SERVICES	\$0	\$31	(\$1)	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$31	(\$1)	\$0	\$0
TOTAL	\$0	\$31	(\$1)	\$0	\$0
<b><i>FUNDING SUMMARY</i></b>					
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 2011 Executive Plan (\$ in Thousands)

### Department Of Parks And Recreation

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b><i>Budget Function</i></b>					
Administration- Bronx	\$2,155	\$2,432	\$3,019	\$2,987	\$2,745
Administration- Brooklyn	\$1,080	\$1,232	\$1,847	\$1,816	\$1,737
Administration- General	\$32,357	\$34,214	\$31,416	\$30,352	\$29,951
Administration- Manhattan	\$642	\$922	\$1,812	\$1,740	\$1,712
Administration- Queens	\$873	\$1,253	\$2,017	\$2,095	\$1,904
Administration- Staten Island	\$121	\$275	\$659	\$734	\$668
Capital	\$22,288	\$24,334	\$27,411	\$30,879	\$32,562
Forestry & Horticulture- General	\$11,770	\$18,086	\$19,005	\$15,162	\$12,299
Maint & Operations- Bronx	\$19,771	\$22,608	\$21,361	\$20,225	\$16,237
Maint & Operations- Brooklyn	\$27,653	\$29,904	\$29,625	\$27,662	\$24,123
Maint & Operations- Central	\$46,161	\$52,468	\$53,053	\$51,353	\$39,132
Maint & Operations- Manhattan	\$36,488	\$37,558	\$37,726	\$44,689	\$28,618
Maint & Operations- POP Program	\$45,643	\$47,929	\$49,592	\$51,292	\$37,054
Maint & Operations- Queens	\$28,814	\$33,158	\$32,932	\$31,385	\$26,058
Maint & Operations- Staten Island	\$10,384	\$12,140	\$12,236	\$12,303	\$10,238
Maint & Operations- Zoos	\$10,635	\$9,771	\$10,549	\$7,635	\$6,005
PlaNYC 2030	\$0	\$3,299	\$5,713	\$7,851	\$6,082
Recreation- Bronx	\$1,852	\$2,434	\$2,398	\$2,489	\$2,385
Recreation- Brooklyn	\$3,100	\$5,615	\$3,952	\$3,737	\$3,481
Recreation- Central	\$7,229	\$3,313	\$4,638	\$3,738	\$2,260
Recreation- Manhattan	\$5,705	\$7,189	\$6,766	\$7,036	\$6,421
Recreation- Queens	\$2,158	\$2,906	\$3,071	\$3,394	\$3,280
Recreation- Staten Island	\$930	\$1,563	\$1,618	\$1,751	\$1,682
Urban Park Service	\$14,752	\$16,045	\$17,180	\$17,755	\$10,865
<b><i>Total</i></b>	<b>\$332,561</b>	<b>\$370,648</b>	<b>\$379,595</b>	<b>\$380,061</b>	<b>\$307,499</b>

## Budget Function Analysis

### Agency Summary FY 2011 Executive Plan (\$ in Thousands)

#### Department Of Parks And Recreation

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Funding Summary</b>					
City Funds	\$250,150	\$277,209	\$279,250	\$267,659	\$230,311
Other Categorical	\$8,754	\$10,591	\$11,914	\$14,506	\$250
Capital - IFA	\$22,291	\$25,929	\$30,150	\$34,576	\$34,386
State	\$784	\$860	\$2,116	\$2,879	\$0
Federal - CD	\$2,470	\$4,562	\$2,994	\$3,669	\$2,642
Federal - Other	\$1,067	\$1,004	\$651	\$652	\$0
Intra City	\$47,045	\$50,494	\$52,518	\$56,121	\$39,910
<b>Total</b>	<b>\$332,561</b>	<b>\$370,648</b>	<b>\$379,595</b>	<b>\$380,061</b>	<b>\$307,499</b>
Full-Time Positions	3,550	3,702	3,760	3,497	3,037
Full-Time Equivalent Positions	4,364	4,154	3,940	3,361	2,328
<b>Total Positions</b>	<b>7,914</b>	<b>7,856</b>	<b>7,700</b>	<b>6,858</b>	<b>5,365</b>

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 - FY2011

#### FY 2011 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			
\$235	\$96	\$43	\$374	\$71	\$0	\$6	\$23	\$238	\$338	\$712	\$672	\$606

\* 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 2011 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

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#### Administration- Bronx

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$2,018	\$2,302	\$2,822	\$2,811	\$2,605
Other than Personal Services	\$138	\$130	\$197	\$176	\$140
<b>Total</b>	<b>\$2,155</b>	<b>\$2,432</b>	<b>\$3,019</b>	<b>\$2,987</b>	<b>\$2,745</b>
<b>Funding Summary</b>					
City Funds				\$2,635	\$2,428
State				\$35	\$0
Federal - CD				\$317	\$317
<b>Total</b>				<b>\$2,987</b>	<b>\$2,745</b>
<b>Full-Time Budgeted Positions</b>				<b>45</b>	<b>40</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

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#### Administration- Brooklyn

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$1,001	\$1,158	\$1,767	\$1,734	\$1,653
Other than Personal Services	\$79	\$74	\$80	\$82	\$85
<b>Total</b>	<b>\$1,080</b>	<b>\$1,232</b>	<b>\$1,847</b>	<b>\$1,816</b>	<b>\$1,737</b>
<b>Funding Summary</b>					
City Funds				\$1,440	\$1,360
Federal - CD				\$376	\$377
<b>Total</b>				<b>\$1,816</b>	<b>\$1,737</b>
<b>Full-Time Budgeted Positions</b>				<b>36</b>	<b>33</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

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#### Administration- General

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$6,218	\$6,467	\$6,596	\$6,541	\$6,323
Other than Personal Services	\$26,139	\$27,748	\$24,821	\$23,812	\$23,628
<b>Total</b>	<b>\$32,357</b>	<b>\$34,214</b>	<b>\$31,416</b>	<b>\$30,352</b>	<b>\$29,951</b>
<b>Funding Summary</b>					
City Funds				\$30,228	\$29,951
State				\$64	\$0
Federal - Other				\$60	\$0
<b>Total</b>				<b>\$30,352</b>	<b>\$29,951</b>
<b>Full-Time Budgeted Positions</b>				<b>86</b>	<b>86</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

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#### Administration- Manhattan

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$464	\$691	\$1,638	\$1,572	\$1,539
Other than Personal Services	\$178	\$231	\$174	\$169	\$173
<b>Total</b>	<b>\$642</b>	<b>\$922</b>	<b>\$1,812</b>	<b>\$1,740</b>	<b>\$1,712</b>
<b>Funding Summary</b>					
City Funds				\$1,740	\$1,712
<b>Total</b>				<b>\$1,740</b>	<b>\$1,712</b>
<b>Full-Time Budgeted Positions</b>				<b>34</b>	<b>31</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

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#### Administration- Queens

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$645	\$999	\$1,688	\$1,786	\$1,664
Other than Personal Services	\$228	\$254	\$329	\$309	\$240
<b>Total</b>	<b>\$873</b>	<b>\$1,253</b>	<b>\$2,017</b>	<b>\$2,095</b>	<b>\$1,904</b>
<b>Funding Summary</b>					
City Funds				\$2,095	\$1,904
<b>Total</b>				<b>\$2,095</b>	<b>\$1,904</b>
<b>Full-Time Budgeted Positions</b>				<b>37</b>	<b>34</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

---

#### Administration- Staten Island

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$71	\$232	\$608	\$607	\$607
Other than Personal Services	\$50	\$43	\$50	\$127	\$61
<b>Total</b>	<b>\$121</b>	<b>\$275</b>	<b>\$659</b>	<b>\$734</b>	<b>\$668</b>
<b>Funding Summary</b>					
City Funds				\$734	\$668
<b>Total</b>				<b>\$734</b>	<b>\$668</b>
<b>Full-Time Budgeted Positions</b>				<b>12</b>	<b>12</b>



# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

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#### Capital

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$21,490	\$23,606	\$26,612	\$28,536	\$30,647
Other than Personal Services	\$798	\$728	\$800	\$2,343	\$1,915
<b>Total</b>	<b>\$22,288</b>	<b>\$24,334</b>	<b>\$27,411</b>	<b>\$30,879</b>	<b>\$32,562</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
Capital - IFA				\$30,379	\$32,562
Federal - CD				\$500	\$0
<b>Total</b>				<b>\$30,879</b>	<b>\$32,562</b>
<b>Full-Time Budgeted Positions</b>				<b>415</b>	<b>438</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

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#### Forestry & Horticulture- General

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$5,833	\$6,993	\$9,569	\$10,214	\$7,390
Other than Personal Services	\$5,937	\$11,094	\$9,436	\$4,949	\$4,908
<b>Total</b>	<b>\$11,770</b>	<b>\$18,086</b>	<b>\$19,005</b>	<b>\$15,162</b>	<b>\$12,299</b>
<b>Funding Summary</b>					
City Funds				\$13,026	\$10,348
Other Categorical				\$340	\$0
State				\$3	\$0
Federal - Other				\$10	\$0
Intra City				\$1,783	\$1,950
<b>Total</b>				<b>\$15,162</b>	<b>\$12,299</b>
<b>Full-Time Budgeted Positions</b>				<b>172</b>	<b>117</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

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#### Maint & Operations- Bronx

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$18,549	\$19,658	\$20,168	\$18,003	\$15,379
Other than Personal Services	\$1,222	\$2,950	\$1,193	\$2,222	\$858
<b>Total</b>	<b>\$19,771</b>	<b>\$22,608</b>	<b>\$21,361</b>	<b>\$20,225</b>	<b>\$16,237</b>
<b>Funding Summary</b>					
City Funds				\$18,059	\$15,858
Other Categorical				\$554	\$0
State				\$1,032	\$0
Federal - CD				\$233	\$233
Intra City				\$347	\$147
<b>Total</b>				<b>\$20,225</b>	<b>\$16,237</b>
<b>Full-Time Budgeted Positions</b>				<b>289</b>	<b>256</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

---

#### Maint & Operations- Brooklyn

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$26,279	\$27,713	\$27,905	\$25,743	\$22,408
Other than Personal Services	\$1,374	\$2,191	\$1,719	\$1,920	\$1,714
<b>Total</b>	<b>\$27,653</b>	<b>\$29,904</b>	<b>\$29,625</b>	<b>\$27,662</b>	<b>\$24,123</b>
<b>Funding Summary</b>					
City Funds				\$26,387	\$23,425
Other Categorical				\$228	\$0
State				\$71	\$0
Federal - CD				\$101	\$47
Intra City				\$876	\$651
<b>Total</b>				<b>\$27,662</b>	<b>\$24,123</b>
<b>Full-Time Budgeted Positions</b>				<b>356</b>	<b>312</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

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#### Maint & Operations- Central

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$26,749	\$28,405	\$32,170	\$30,227	\$22,657
Other than Personal Services	\$19,412	\$24,063	\$20,883	\$21,126	\$16,475
<b>Total</b>	<b>\$46,161</b>	<b>\$52,468</b>	<b>\$53,053</b>	<b>\$51,353</b>	<b>\$39,132</b>
<b>Funding Summary</b>					
City Funds				\$47,207	\$37,313
Other Categorical				\$965	\$0
Capital - IFA				\$43	\$151
State				\$138	\$0
Federal - CD				\$2,142	\$1,668
Federal - Other				\$1	\$0
Intra City				\$857	\$0
<b>Total</b>				<b>\$51,353</b>	<b>\$39,132</b>
<b>Full-Time Budgeted Positions</b>				<b>371</b>	<b>325</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

---

#### Maint & Operations- Manhattan

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$29,103	\$30,855	\$30,583	\$36,039	\$21,753
Other than Personal Services	\$7,385	\$6,703	\$7,143	\$8,650	\$6,865
<b>Total</b>	<b>\$36,488</b>	<b>\$37,558</b>	<b>\$37,726</b>	<b>\$44,689</b>	<b>\$28,618</b>
<b>Funding Summary</b>					
City Funds				\$40,044	\$28,368
Other Categorical				\$4,145	\$250
State				\$377	\$0
Federal - Other				\$50	\$0
Intra City				\$73	\$0
<b>Total</b>				<b>\$44,689</b>	<b>\$28,618</b>
<b>Full-Time Budgeted Positions</b>				<b>401</b>	<b>323</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$43,267	\$45,416	\$47,154	\$48,163	\$33,685
Other than Personal Services	\$2,375	\$2,513	\$2,437	\$3,129	\$3,370
<b>Total</b>	<b>\$45,643</b>	<b>\$47,929</b>	<b>\$49,592</b>	<b>\$51,292</b>	<b>\$37,054</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
Intra City				\$51,292	\$37,054
<b>Total</b>				<b>\$51,292</b>	<b>\$37,054</b>
<b>Full-Time Budgeted Positions</b>				<b>74</b>	<b>74</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

---

#### Maint & Operations- Queens

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$26,887	\$30,409	\$30,746	\$28,655	\$24,960
Other than Personal Services	\$1,927	\$2,749	\$2,186	\$2,731	\$1,098
<b>Total</b>	<b>\$28,814</b>	<b>\$33,158</b>	<b>\$32,932</b>	<b>\$31,385</b>	<b>\$26,058</b>
<b>Funding Summary</b>					
City Funds				\$28,717	\$25,968
Other Categorical				\$2,324	\$0
State				\$50	\$0
Federal - Other				\$53	\$0
Intra City				\$241	\$91
<b>Total</b>				<b>\$31,385</b>	<b>\$26,058</b>
<b>Full-Time Budgeted Positions</b>				<b>352</b>	<b>304</b>



# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

---

#### Maint & Operations- Staten Island

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$10,025	\$11,524	\$11,712	\$11,386	\$9,859
Other than Personal Services	\$359	\$615	\$524	\$917	\$379
<b>Total</b>	<b>\$10,384</b>	<b>\$12,140</b>	<b>\$12,236</b>	<b>\$12,303</b>	<b>\$10,238</b>
<b>Funding Summary</b>					
City Funds				\$11,457	\$10,220
Other Categorical				\$13	\$0
State				\$510	\$0
Federal - Other				\$89	\$0
Intra City				\$235	\$18
<b>Total</b>				<b>\$12,303</b>	<b>\$10,238</b>
<b>Full-Time Budgeted Positions</b>				<b>158</b>	<b>140</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

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#### Maint & Operations- Zoos

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Other than Personal Services	\$10,635	\$9,771	\$10,549	\$7,635	\$6,005
<b>Total</b>	<b>\$10,635</b>	<b>\$9,771</b>	<b>\$10,549</b>	<b>\$7,635</b>	<b>\$6,005</b>
<b>Funding Summary</b>					
City Funds				\$7,635	\$6,005
<b>Total</b>				<b>\$7,635</b>	<b>\$6,005</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

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#### PlaNYC 2030

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$0	\$2,939	\$5,329	\$7,397	\$4,646
Other than Personal Services	\$0	\$360	\$384	\$453	\$1,436
<b>Total</b>	<b>\$0</b>	<b>\$3,299</b>	<b>\$5,713</b>	<b>\$7,851</b>	<b>\$6,082</b>
<b>Funding Summary</b>					
City Funds				\$3,696	\$4,409
Capital - IFA				\$4,155	\$1,673
<b>Total</b>				<b>\$7,851</b>	<b>\$6,082</b>
<b>Full-Time Budgeted Positions</b>				<b>140</b>	<b>100</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

---

#### Recreation- Bronx

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$1,736	\$2,329	\$2,288	\$2,356	\$2,260
Other than Personal Services	\$116	\$104	\$109	\$133	\$126
<b>Total</b>	<b>\$1,852</b>	<b>\$2,434</b>	<b>\$2,398</b>	<b>\$2,489</b>	<b>\$2,385</b>
<b>Funding Summary</b>					
City Funds				\$2,475	\$2,385
Other Categorical				\$14	\$0
<b>Total</b>				<b>\$2,489</b>	<b>\$2,385</b>
<b>Full-Time Budgeted Positions</b>				<b>33</b>	<b>32</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

---

#### Recreation- Brooklyn

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$2,918	\$4,587	\$3,849	\$3,590	\$3,349
Other than Personal Services	\$181	\$1,029	\$103	\$147	\$132
<b>Total</b>	<b>\$3,100</b>	<b>\$5,615</b>	<b>\$3,952</b>	<b>\$3,737</b>	<b>\$3,481</b>
<b>Funding Summary</b>					
City Funds				\$3,705	\$3,481
Other Categorical				\$20	\$0
State				\$12	\$0
<b>Total</b>				<b>\$3,737</b>	<b>\$3,481</b>
<b>Full-Time Budgeted Positions</b>				<b>63</b>	<b>60</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

---

#### Recreation- Central

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$6,278	\$1,960	\$3,707	\$3,085	\$1,987
Other than Personal Services	\$952	\$1,353	\$931	\$653	\$273
<b>Total</b>	<b>\$7,229</b>	<b>\$3,313</b>	<b>\$4,638</b>	<b>\$3,738</b>	<b>\$2,260</b>
<b>Funding Summary</b>					
City Funds				\$2,246	\$2,260
Other Categorical				\$626	\$0
State				\$60	\$0
Federal - Other				\$388	\$0
Intra City				\$418	\$0
<b>Total</b>				<b>\$3,738</b>	<b>\$2,260</b>
<b>Full-Time Budgeted Positions</b>				<b>20</b>	<b>19</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

---

#### Recreation- Manhattan

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$5,449	\$7,015	\$6,535	\$6,823	\$6,232
Other than Personal Services	\$256	\$174	\$231	\$213	\$189
<b>Total</b>	<b>\$5,705</b>	<b>\$7,189</b>	<b>\$6,766</b>	<b>\$7,036</b>	<b>\$6,421</b>
<b>Funding Summary</b>					
City Funds				\$6,752	\$6,421
Other Categorical				\$113	\$0
State				\$172	\$0
<b>Total</b>				<b>\$7,036</b>	<b>\$6,421</b>
<b>Full-Time Budgeted Positions</b>				<b>88</b>	<b>84</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

---

#### Recreation- Queens

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$2,001	\$2,815	\$2,955	\$3,263	\$3,149
Other than Personal Services	\$157	\$92	\$116	\$131	\$131
<b>Total</b>	<b>\$2,158</b>	<b>\$2,906</b>	<b>\$3,071</b>	<b>\$3,394</b>	<b>\$3,280</b>
<b>Funding Summary</b>					
City Funds				\$3,394	\$3,280
<b>Total</b>				<b>\$3,394</b>	<b>\$3,280</b>
<b>Full-Time Budgeted Positions</b>				<b>45</b>	<b>43</b>



# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

---

#### Recreation- Staten Island

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

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$854	\$1,484	\$1,522	\$1,645	\$1,575
Other than Personal Services	\$75	\$79	\$96	\$107	\$107
<b>Total</b>	<b>\$930</b>	<b>\$1,563</b>	<b>\$1,618</b>	<b>\$1,751</b>	<b>\$1,682</b>
<b>Funding Summary</b>					
City Funds				\$1,751	\$1,682
<b>Total</b>				<b>\$1,751</b>	<b>\$1,682</b>
<b>Full-Time Budgeted Positions</b>				<b>24</b>	<b>23</b>

# Budget Function Analysis

## Summary

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

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#### 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.

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>Spending</b>					
Personal Services	\$14,399	\$15,354	\$16,637	\$16,956	\$10,509
Other than Personal Services	\$354	\$690	\$542	\$799	\$356
<b>Total</b>	<b>\$14,752</b>	<b>\$16,045</b>	<b>\$17,180</b>	<b>\$17,755</b>	<b>\$10,865</b>
<b>Funding Summary</b>					
City Funds				\$12,236	\$10,865
Other Categorical				\$5,163	\$0
State				\$356	\$0
<b>Total</b>				<b>\$17,755</b>	<b>\$10,865</b>
<b>Full-Time Budgeted Positions</b>				<b>246</b>	<b>151</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- Bronx

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,018</b>	<b>\$2,302</b>	<b>\$2,822</b>	<b>\$2,811</b>	<b>\$2,605</b>
FULL TIME SALARIED	\$1,975	\$2,278	\$2,799	\$2,805	\$2,599
OTHER SALARIED	\$16	\$16	\$18	\$0	\$0
UNSALARIED	\$19	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$9	\$7	\$5	\$6	\$6
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$138</b>	<b>\$130</b>	<b>\$197</b>	<b>\$176</b>	<b>\$140</b>
SUPPLIES AND MATERIALS	\$126	\$124	\$130	\$133	\$125
PROPERTY AND EQUIPMENT	\$4	\$0	\$0	\$6	\$3
OTHER SERVICES AND CHARGES	\$8	\$3	\$2	\$1	\$12
CONTRACTUAL SERVICES	\$0	\$3	\$65	\$35	\$0
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$1
<b>TOTAL</b>	<b>\$2,155</b>	<b>\$2,432</b>	<b>\$3,019</b>	<b>\$2,987</b>	<b>\$2,745</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$2,635</b>	<b>\$2,428</b>
<b>STATE</b>				<b>\$35</b>	<b>\$0</b>
N Y S LOCAL WATERFRONT REVITAL				\$35	\$0
<b>FEDERAL - CD</b>				<b>\$317</b>	<b>\$317</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$317	\$317
<b>TOTAL</b>				<b>\$2,987</b>	<b>\$2,745</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- Brooklyn

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,001</b>	<b>\$1,158</b>	<b>\$1,767</b>	<b>\$1,734</b>	<b>\$1,653</b>
FULL TIME SALARIED	\$912	\$1,088	\$1,732	\$1,669	\$1,588
OTHER SALARIED	\$81	\$68	\$33	\$0	\$0
UNSALARIED	\$0	\$0	\$0	\$57	\$57
ADDITIONAL GROSS PAY	\$8	\$1	\$2	\$3	\$3
FRINGE BENEFITS	\$0	\$0	\$0	\$4	\$4
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$79</b>	<b>\$74</b>	<b>\$80</b>	<b>\$82</b>	<b>\$85</b>
SUPPLIES AND MATERIALS	\$64	\$65	\$69	\$68	\$69
PROPERTY AND EQUIPMENT	\$0	\$0	\$2	\$1	\$2
OTHER SERVICES AND CHARGES	\$11	\$7	\$10	\$12	\$13
CONTRACTUAL SERVICES	\$4	\$2	\$0	\$2	\$2
<b>TOTAL</b>	<b>\$1,080</b>	<b>\$1,232</b>	<b>\$1,847</b>	<b>\$1,816</b>	<b>\$1,737</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,440</b>	<b>\$1,360</b>
<b>FEDERAL - CD</b>				<b>\$376</b>	<b>\$377</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$376	\$377
<b>TOTAL</b>				<b>\$1,816</b>	<b>\$1,737</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- General

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$6,218</b>	<b>\$6,467</b>	<b>\$6,596</b>	<b>\$6,541</b>	<b>\$6,323</b>
FULL TIME SALARIED	\$5,760	\$6,077	\$6,347	\$6,263	\$6,065
OTHER SALARIED	\$79	\$133	\$104	\$76	\$91
UNSALARIED	\$143	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$257	\$342	\$235	\$201	\$167
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
MISCELLANEOUS EXPENSE	(\$23)	(\$85)	(\$91)	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$26,139</b>	<b>\$27,748</b>	<b>\$24,821</b>	<b>\$23,812</b>	<b>\$23,628</b>
SUPPLIES AND MATERIALS	\$953	\$923	\$1,050	\$655	\$753
PROPERTY AND EQUIPMENT	\$172	\$306	\$319	\$249	\$337
OTHER SERVICES AND CHARGES	\$20,964	\$22,469	\$21,575	\$22,163	\$21,873
CONTRACTUAL SERVICES	\$4,041	\$4,038	\$1,870	\$740	\$662
FIXED & MISCELLANEOUS CHARGE	\$10	\$11	\$7	\$6	\$3
<b>TOTAL</b>	<b>\$32,357</b>	<b>\$34,214</b>	<b>\$31,416</b>	<b>\$30,352</b>	<b>\$29,951</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$30,228</b>	<b>\$29,951</b>
<b>STATE</b>				<b>\$64</b>	<b>\$0</b>
LOCAL GOVERNMENT RECORDS MGMT				\$64	\$0
<b>FEDERAL - OTHER</b>				<b>\$60</b>	<b>\$0</b>
MIGRATORY BIRD MONITORING & ASSESSMENT				\$60	\$0
<b>TOTAL</b>				<b>\$30,352</b>	<b>\$29,951</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- Manhattan

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$464</b>	<b>\$691</b>	<b>\$1,638</b>	<b>\$1,572</b>	<b>\$1,539</b>
FULL TIME SALARIED	\$409	\$634	\$1,585	\$1,572	\$1,535
OTHER SALARIED	\$51	\$55	\$51	\$0	\$4
UNSALARIED	\$4	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$2	\$2	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$178</b>	<b>\$231</b>	<b>\$174</b>	<b>\$169</b>	<b>\$173</b>
SUPPLIES AND MATERIALS	\$164	\$219	\$159	\$153	\$148
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$14	\$12	\$15	\$15	\$20
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$1	\$4
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$1
<b>TOTAL</b>	<b>\$642</b>	<b>\$922</b>	<b>\$1,812</b>	<b>\$1,740</b>	<b>\$1,712</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,740</b>	<b>\$1,712</b>
<b>TOTAL</b>				<b>\$1,740</b>	<b>\$1,712</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- Queens

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$645	\$999	\$1,688	\$1,786	\$1,664
FULL TIME SALARIED	\$645	\$999	\$1,688	\$1,786	\$1,664
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$228</b>	<b>\$254</b>	<b>\$329</b>	<b>\$309</b>	<b>\$240</b>
SUPPLIES AND MATERIALS	\$190	\$225	\$278	\$244	\$204
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$35	\$28	\$51	\$65	\$37
CONTRACTUAL SERVICES	\$3	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$873</b>	<b>\$1,253</b>	<b>\$2,017</b>	<b>\$2,095</b>	<b>\$1,904</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$2,095	\$1,904
<b>TOTAL</b>				<b>\$2,095</b>	<b>\$1,904</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- Staten Island

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$71</b>	<b>\$232</b>	<b>\$608</b>	<b>\$607</b>	<b>\$607</b>
FULL TIME SALARIED	\$67	\$232	\$608	\$607	\$607
UNSALARIED	\$5	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$50</b>	<b>\$43</b>	<b>\$50</b>	<b>\$127</b>	<b>\$61</b>
SUPPLIES AND MATERIALS	\$32	\$37	\$35	\$33	\$38
PROPERTY AND EQUIPMENT	\$1	\$0	\$2	\$1	\$1
OTHER SERVICES AND CHARGES	\$15	\$5	\$14	\$92	\$20
CONTRACTUAL SERVICES	\$2	\$1	\$0	\$1	\$1
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$1
<b>TOTAL</b>	<b>\$121</b>	<b>\$275</b>	<b>\$659</b>	<b>\$734</b>	<b>\$668</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$734	\$668
<b>TOTAL</b>				<b>\$734</b>	<b>\$668</b>



# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

#### Capital

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$21,490</b>	<b>\$23,606</b>	<b>\$26,612</b>	<b>\$28,536</b>	<b>\$30,647</b>
FULL TIME SALARIED	\$19,024	\$20,981	\$24,379	\$26,640	\$28,623
OTHER SALARIED	\$470	\$487	\$460	\$171	\$172
UNSALARIED	\$100	\$41	\$0	\$180	\$180
ADDITIONAL GROSS PAY	\$1,896	\$2,097	\$1,773	\$1,502	\$1,502
FRINGE BENEFITS	\$0	\$0	\$0	\$42	\$170
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$798</b>	<b>\$728</b>	<b>\$800</b>	<b>\$2,343</b>	<b>\$1,915</b>
SUPPLIES AND MATERIALS	\$236	\$270	\$304	\$316	\$126
PROPERTY AND EQUIPMENT	\$164	\$124	\$123	\$1,111	\$1,258
OTHER SERVICES AND CHARGES	\$166	\$184	\$211	\$224	\$329
CONTRACTUAL SERVICES	\$232	\$143	\$162	\$690	\$202
FIXED & MISCELLANEOUS CHARGE	\$0	\$8	\$0	\$2	\$0
<b>TOTAL</b>	<b>\$22,288</b>	<b>\$24,334</b>	<b>\$27,411</b>	<b>\$30,879</b>	<b>\$32,562</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$0</b>	<b>\$0</b>
<b>CAPITAL - I.F.A.</b>				<b>\$30,379</b>	<b>\$32,562</b>
CAPITAL FUNDS-IFA				\$30,379	\$32,562
<b>FEDERAL - CD</b>				<b>\$500</b>	<b>\$0</b>
Comm development block entitlement -ARRA				\$500	\$0
<b>TOTAL</b>				<b>\$30,879</b>	<b>\$32,562</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

#### Forestry & Horticulture- General

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$5,833</b>	<b>\$6,993</b>	<b>\$9,569</b>	<b>\$10,214</b>	<b>\$7,390</b>
FULL TIME SALARIED	\$5,259	\$6,709	\$9,085	\$9,646	\$7,065
OTHER SALARIED	\$53	\$28	\$210	\$279	\$163
UNSALARIED	\$276	\$63	\$76	\$0	\$0
ADDITIONAL GROSS PAY	\$236	\$182	\$187	\$196	\$153
FRINGE BENEFITS	\$10	\$11	\$11	\$93	\$10
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$5,937</b>	<b>\$11,094</b>	<b>\$9,436</b>	<b>\$4,949</b>	<b>\$4,908</b>
SUPPLIES AND MATERIALS	\$479	\$657	\$987	\$1,047	\$2,479
PROPERTY AND EQUIPMENT	\$607	\$1,610	\$1,246	\$575	\$642
OTHER SERVICES AND CHARGES	\$465	\$158	\$46	\$38	\$44
CONTRACTUAL SERVICES	\$4,385	\$8,668	\$7,156	\$3,288	\$1,744
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$1	\$0	\$0
<b>TOTAL</b>	<b>\$11,770</b>	<b>\$18,086</b>	<b>\$19,005</b>	<b>\$15,162</b>	<b>\$12,299</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$13,026</b>	<b>\$10,348</b>
<b>OTHER CATEGORICAL</b>				<b>\$340</b>	<b>\$0</b>
PARKS RECREATION AND CONSERVATION				\$340	\$0
<b>STATE</b>				<b>\$3</b>	<b>\$0</b>
URBAN PARK SERV-URBAN FORES ED				\$3	\$0
<b>FEDERAL - OTHER</b>				<b>\$10</b>	<b>\$0</b>
URBAN WETLAND EVALUATION PROGRAM				\$10	\$0
<b>INTRA CITY</b>				<b>\$1,783</b>	<b>\$1,950</b>
OTHER SERVICES/FEES				\$1,783	\$1,950
<b>TOTAL</b>				<b>\$15,162</b>	<b>\$12,299</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Bronx

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$18,549</b>	<b>\$19,658</b>	<b>\$20,168</b>	<b>\$18,003</b>	<b>\$15,379</b>
FULL TIME SALARIED	\$12,483	\$13,930	\$14,066	\$12,735	\$10,898
OTHER SALARIED	\$3,578	\$3,689	\$3,855	\$3,209	\$2,806
UNSALARIED	\$586	\$72	\$77	\$27	\$27
ADDITIONAL GROSS PAY	\$1,799	\$1,856	\$2,065	\$1,787	\$1,536
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$6	\$6
FRINGE BENEFITS	\$102	\$110	\$104	\$240	\$107
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,222</b>	<b>\$2,950</b>	<b>\$1,193</b>	<b>\$2,222</b>	<b>\$858</b>
SUPPLIES AND MATERIALS	\$583	\$758	\$808	\$1,522	\$579
PROPERTY AND EQUIPMENT	\$77	\$327	\$67	\$212	\$32
OTHER SERVICES AND CHARGES	\$153	\$184	\$125	\$89	\$59
CONTRACTUAL SERVICES	\$409	\$1,682	\$193	\$399	\$187
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$19,771</b>	<b>\$22,608</b>	<b>\$21,361</b>	<b>\$20,225</b>	<b>\$16,237</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$18,059</b>	<b>\$15,858</b>
<b>OTHER CATEGORICAL</b>				<b>\$554</b>	<b>\$0</b>
PARKS RECREATION AND CONSERVATION				\$410	\$0
PRIVATE GRANTS				\$144	\$0
<b>STATE</b>				<b>\$1,032</b>	<b>\$0</b>
BRONX RIVER				\$946	\$0
ENVIRONMENTAL CONSERVATION				\$15	\$0
N Y S LOCAL WATERFRONT REVITAL				\$71	\$0
<b>FEDERAL - CD</b>				<b>\$233</b>	<b>\$233</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$233	\$233
<b>INTRA CITY</b>				<b>\$347</b>	<b>\$147</b>
OTHER SERVICES/FEES				\$347	\$147
<b>TOTAL</b>				<b>\$20,225</b>	<b>\$16,237</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Brooklyn

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$26,279</b>	<b>\$27,713</b>	<b>\$27,905</b>	<b>\$25,743</b>	<b>\$22,408</b>
FULL TIME SALARIED	\$16,061	\$18,192	\$17,916	\$16,852	\$14,333
OTHER SALARIED	\$7,040	\$6,777	\$7,234	\$6,325	\$5,828
UNSALARIED	\$916	\$292	\$206	\$222	\$222
ADDITIONAL GROSS PAY	\$2,148	\$2,331	\$2,426	\$2,165	\$1,910
FRINGE BENEFITS	\$115	\$121	\$123	\$179	\$115
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,374</b>	<b>\$2,191</b>	<b>\$1,719</b>	<b>\$1,920</b>	<b>\$1,714</b>
SUPPLIES AND MATERIALS	\$951	\$1,077	\$1,095	\$1,347	\$1,098
PROPERTY AND EQUIPMENT	\$115	\$549	\$188	\$75	\$144
OTHER SERVICES AND CHARGES	\$62	\$72	\$63	\$61	\$69
CONTRACTUAL SERVICES	\$247	\$492	\$373	\$436	\$403
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$1
<b>TOTAL</b>	<b>\$27,653</b>	<b>\$29,904</b>	<b>\$29,625</b>	<b>\$27,662</b>	<b>\$24,123</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$26,387</b>	<b>\$23,425</b>
<b>OTHER CATEGORICAL</b>				<b>\$228</b>	<b>\$0</b>
PARKS RECREATION AND CONSERVATION				\$111	\$0
PRIVATE GRANTS				\$117	\$0
<b>STATE</b>				<b>\$71</b>	<b>\$0</b>
FAMILY + CHILDREN SERVICES				\$16	\$0
N Y S LOCAL WATERFRONT REVITAL				\$55	\$0
<b>FEDERAL - CD</b>				<b>\$101</b>	<b>\$47</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$101	\$47
<b>INTRA CITY</b>				<b>\$876</b>	<b>\$651</b>
OTHER SERVICES/FEES				\$876	\$651
<b>TOTAL</b>				<b>\$27,662</b>	<b>\$24,123</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Central

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$26,749</b>	<b>\$28,405</b>	<b>\$32,170</b>	<b>\$30,227</b>	<b>\$22,657</b>
FULL TIME SALARIED	\$19,476	\$22,969	\$25,627	\$25,171	\$22,424
OTHER SALARIED	\$1,949	\$1,741	\$2,430	\$1,656	(\$2,031)
UNSALARIED	\$1,660	\$141	\$217	\$678	\$579
ADDITIONAL GROSS PAY	\$2,378	\$2,458	\$2,505	\$1,336	\$614
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$56	\$56
FRINGE BENEFITS	\$1,274	\$1,076	\$1,374	\$1,331	\$1,016
MISCELLANEOUS EXPENSE	\$11	\$21	\$16	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$19,412</b>	<b>\$24,063</b>	<b>\$20,883</b>	<b>\$21,126</b>	<b>\$16,475</b>
SUPPLIES AND MATERIALS	\$9,022	\$12,535	\$9,304	\$10,104	\$9,349
PROPERTY AND EQUIPMENT	\$4,003	\$4,772	\$3,280	\$2,409	\$850
OTHER SERVICES AND CHARGES	\$839	\$1,365	\$1,172	\$1,826	\$1,448
CONTRACTUAL SERVICES	\$5,442	\$5,260	\$6,664	\$6,661	\$4,828
FIXED & MISCELLANEOUS CHARGE	\$105	\$131	\$462	\$127	\$0
<b>TOTAL</b>	<b>\$46,161</b>	<b>\$52,468</b>	<b>\$53,053</b>	<b>\$51,353</b>	<b>\$39,132</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$47,207</b>	<b>\$37,313</b>
<b>OTHER CATEGORICAL</b>				<b>\$965</b>	<b>\$0</b>
PARKS RECREATION AND CONSERVATION				\$25	\$0
PRIVATE GRANTS				\$940	\$0
<b>CAPITAL - I.F.A.</b>				<b>\$43</b>	<b>\$151</b>
CAPITAL FUNDS-IFA				\$43	\$151
<b>STATE</b>				<b>\$138</b>	<b>\$0</b>
LIBRARY MATERIALS				\$4	\$0
N Y S LOCAL WATERFRONT REVITAL				\$134	\$0
<b>FEDERAL - CD</b>				<b>\$2,142</b>	<b>\$1,668</b>
Comm development block entitlement -ARRA				\$289	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,852	\$1,668
<b>FEDERAL - OTHER</b>				<b>\$1</b>	<b>\$0</b>
SPECIAL PURPOSE SURVEYS,STUDIES & DEMOS				\$1	\$0
<b>INTRA CITY</b>				<b>\$857</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$857	\$0
<b>TOTAL</b>				<b>\$51,353</b>	<b>\$39,132</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Manhattan

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$29,103</b>	<b>\$30,855</b>	<b>\$30,583</b>	<b>\$36,039</b>	<b>\$21,753</b>
FULL TIME SALARIED	\$17,553	\$19,831	\$19,551	\$24,159	\$14,638
OTHER SALARIED	\$6,473	\$6,639	\$6,537	\$5,638	\$3,829
UNSALARIED	\$1,689	\$785	\$826	\$797	\$715
ADDITIONAL GROSS PAY	\$3,268	\$3,473	\$3,538	\$4,460	\$2,455
FRINGE BENEFITS	\$119	\$127	\$131	\$985	\$116
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$7,385</b>	<b>\$6,703</b>	<b>\$7,143</b>	<b>\$8,650</b>	<b>\$6,865</b>
SUPPLIES AND MATERIALS	\$1,706	\$1,208	\$904	\$1,172	\$861
PROPERTY AND EQUIPMENT	\$160	\$157	\$257	\$313	\$116
OTHER SERVICES AND CHARGES	\$248	\$41	\$60	\$71	\$1,809
CONTRACTUAL SERVICES	\$5,271	\$5,297	\$5,922	\$7,095	\$4,079
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$36,488</b>	<b>\$37,558</b>	<b>\$37,726</b>	<b>\$44,689</b>	<b>\$28,618</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$40,044</b>	<b>\$28,368</b>
<b>OTHER CATEGORICAL</b>				<b>\$4,145</b>	<b>\$250</b>
ALL ANGELS T A 8807				\$13	\$0
EAST RIVER ESPLANADE				\$98	\$0
NON-GOVERNMENTAL GRANTS				\$57	\$0
PARKS RECREATION AND CONSERVATION				\$807	\$0
PRIVATE GRANTS				\$3,170	\$250
<b>STATE</b>				<b>\$377</b>	<b>\$0</b>
N Y S LOCAL WATERFRONT REVITAL				\$377	\$0
<b>FEDERAL - OTHER</b>				<b>\$50</b>	<b>\$0</b>
COOPERATIVE FORESTRY ASSISTANCE				\$50	\$0
<b>INTRA CITY</b>				<b>\$73</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$73	\$0
<b>TOTAL</b>				<b>\$44,689</b>	<b>\$28,618</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- POP Program

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$43,267</b>	<b>\$45,416</b>	<b>\$47,154</b>	<b>\$48,163</b>	<b>\$33,685</b>
FULL TIME SALARIED	\$3,206	\$3,601	\$3,771	\$3,629	\$3,089
OTHER SALARIED	\$38,971	\$40,920	\$42,336	\$44,396	\$30,456
UNSALARIED	\$322	\$19	\$3	\$0	\$0
ADDITIONAL GROSS PAY	\$757	\$866	\$1,033	\$128	\$128
FRINGE BENEFITS	\$11	\$11	\$11	\$11	\$11
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,375</b>	<b>\$2,513</b>	<b>\$2,437</b>	<b>\$3,129</b>	<b>\$3,370</b>
SUPPLIES AND MATERIALS	\$1,052	\$1,136	\$1,075	\$1,276	\$2,089
PROPERTY AND EQUIPMENT	\$92	\$235	\$124	\$58	\$6
OTHER SERVICES AND CHARGES	\$1,113	\$1,077	\$1,190	\$1,565	\$1,275
CONTRACTUAL SERVICES	\$119	\$65	\$47	\$230	\$0
FIXED & MISCELLANEOUS CHARGE	\$1	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$45,643</b>	<b>\$47,929</b>	<b>\$49,592</b>	<b>\$51,292</b>	<b>\$37,054</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$0</b>	<b>\$0</b>
<b>INTRA CITY</b>				<b>\$51,292</b>	<b>\$37,054</b>
OTHER SERVICES/FEES				\$51,292	\$37,054
<b>TOTAL</b>				<b>\$51,292</b>	<b>\$37,054</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Queens

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$26,887</b>	<b>\$30,409</b>	<b>\$30,746</b>	<b>\$28,655</b>	<b>\$24,960</b>
FULL TIME SALARIED	\$17,014	\$19,724	\$20,098	\$19,628	\$16,489
OTHER SALARIED	\$6,375	\$7,474	\$7,142	\$6,158	\$5,822
UNSALARIED	\$791	\$239	\$206	\$318	\$418
ADDITIONAL GROSS PAY	\$2,586	\$2,845	\$3,173	\$2,406	\$2,108
FRINGE BENEFITS	\$121	\$126	\$128	\$144	\$123
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,927</b>	<b>\$2,749</b>	<b>\$2,186</b>	<b>\$2,731</b>	<b>\$1,098</b>
SUPPLIES AND MATERIALS	\$681	\$805	\$821	\$1,066	\$704
PROPERTY AND EQUIPMENT	\$147	\$209	\$145	\$126	\$88
OTHER SERVICES AND CHARGES	\$49	\$66	\$51	\$48	\$61
CONTRACTUAL SERVICES	\$1,051	\$1,668	\$1,168	\$1,491	\$244
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$28,814</b>	<b>\$33,158</b>	<b>\$32,932</b>	<b>\$31,385</b>	<b>\$26,058</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$28,717</b>	<b>\$25,968</b>
<b>OTHER CATEGORICAL</b>				<b>\$2,324</b>	<b>\$0</b>
PARKS RECREATION AND CONSERVATION				\$70	\$0
PRIVATE GRANTS				\$2,254	\$0
<b>STATE</b>				<b>\$50</b>	<b>\$0</b>
NYS DORMITORY AUTHORITY GRANT				\$50	\$0
<b>FEDERAL - OTHER</b>				<b>\$53</b>	<b>\$0</b>
RECREATIONAL TRAIL PROGRAM				\$53	\$0
<b>INTRA CITY</b>				<b>\$241</b>	<b>\$91</b>
OTHER SERVICES/FEES				\$241	\$91
<b>TOTAL</b>				<b>\$31,385</b>	<b>\$26,058</b>



# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Staten Island

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$10,025</b>	<b>\$11,524</b>	<b>\$11,712</b>	<b>\$11,386</b>	<b>\$9,859</b>
FULL TIME SALARIED	\$6,694	\$8,270	\$8,312	\$8,196	\$7,060
OTHER SALARIED	\$2,193	\$2,230	\$2,303	\$2,023	\$1,891
UNSALARIED	\$284	\$129	\$150	\$176	\$130
ADDITIONAL GROSS PAY	\$821	\$852	\$905	\$849	\$736
FRINGE BENEFITS	\$34	\$43	\$43	\$143	\$43
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$359</b>	<b>\$615</b>	<b>\$524</b>	<b>\$917</b>	<b>\$379</b>
SUPPLIES AND MATERIALS	\$283	\$230	\$300	\$554	\$255
PROPERTY AND EQUIPMENT	\$14	\$14	\$13	\$96	\$11
OTHER SERVICES AND CHARGES	\$19	\$29	\$27	\$75	\$32
CONTRACTUAL SERVICES	\$42	\$342	\$184	\$191	\$81
<b>TOTAL</b>	<b>\$10,384</b>	<b>\$12,140</b>	<b>\$12,236</b>	<b>\$12,303</b>	<b>\$10,238</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$11,457</b>	<b>\$10,220</b>
<b>OTHER CATEGORICAL</b>				<b>\$13</b>	<b>\$0</b>
PRIVATE GRANTS				\$13	\$0
<b>STATE</b>				<b>\$510</b>	<b>\$0</b>
N Y S LOCAL WATERFRONT REVITAL				\$238	\$0
NYS CONSERVATION FUND				\$91	\$0
NYS DORMITORY AUTHORITY GRANT				\$50	\$0
PRALLS ISLAND COLONIAL WATERBIRD NESTING				\$131	\$0
<b>FEDERAL - OTHER</b>				<b>\$89</b>	<b>\$0</b>
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$89	\$0
<b>INTRA CITY</b>				<b>\$235</b>	<b>\$18</b>
OTHER SERVICES/FEES				\$235	\$18
<b>TOTAL</b>				<b>\$12,303</b>	<b>\$10,238</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations-

#### Zoos

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$10,635	\$9,771	\$10,549	\$7,635	\$6,005
CONTRACTUAL SERVICES	\$10,635	\$9,771	\$10,549	\$7,635	\$6,005
TOTAL	\$10,635	\$9,771	\$10,549	\$7,635	\$6,005
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$7,635	\$6,005
TOTAL				\$7,635	\$6,005

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

PlaNYC  
2030

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$2,939</b>	<b>\$5,329</b>	<b>\$7,397</b>	<b>\$4,646</b>
FULL TIME SALARIED	\$0	\$2,812	\$5,127	\$7,397	\$4,646
ADDITIONAL GROSS PAY	\$0	\$120	\$191	\$0	\$0
FRINGE BENEFITS	\$0	\$7	\$10	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$360</b>	<b>\$384</b>	<b>\$453</b>	<b>\$1,436</b>
SUPPLIES AND MATERIALS	\$0	\$123	\$204	\$244	\$688
PROPERTY AND EQUIPMENT	\$0	\$129	\$154	\$152	\$0
OTHER SERVICES AND CHARGES	\$0	\$48	\$0	\$5	\$0
CONTRACTUAL SERVICES	\$0	\$60	\$26	\$53	\$748
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$3,299</b>	<b>\$5,713</b>	<b>\$7,851</b>	<b>\$6,082</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$3,696</b>	<b>\$4,409</b>
<b>CAPITAL - I.F.A.</b>				<b>\$4,155</b>	<b>\$1,673</b>
CAPITAL FUNDS-IFA				\$4,155	\$1,673
<b>TOTAL</b>				<b>\$7,851</b>	<b>\$6,082</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation- Bronx

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,736</b>	<b>\$2,329</b>	<b>\$2,288</b>	<b>\$2,356</b>	<b>\$2,260</b>
FULL TIME SALARIED	\$1,071	\$1,685	\$1,862	\$1,965	\$1,959
OTHER SALARIED	\$235	\$429	\$155	\$225	\$146
UNSALARIED	\$302	\$108	\$159	\$53	\$53
ADDITIONAL GROSS PAY	\$123	\$102	\$108	\$105	\$96
FRINGE BENEFITS	\$5	\$5	\$4	\$7	\$5
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$116</b>	<b>\$104</b>	<b>\$109</b>	<b>\$133</b>	<b>\$126</b>
SUPPLIES AND MATERIALS	\$42	\$34	\$32	\$56	\$52
PROPERTY AND EQUIPMENT	\$3	\$16	\$10	\$13	\$5
OTHER SERVICES AND CHARGES	\$16	\$20	\$13	\$15	\$14
CONTRACTUAL SERVICES	\$55	\$35	\$55	\$49	\$55
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,852</b>	<b>\$2,434</b>	<b>\$2,398</b>	<b>\$2,489</b>	<b>\$2,385</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$2,475</b>	<b>\$2,385</b>
<b>OTHER CATEGORICAL</b>				<b>\$14</b>	<b>\$0</b>
PRIVATE GRANTS				\$14	\$0
<b>TOTAL</b>				<b>\$2,489</b>	<b>\$2,385</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation- Brooklyn

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,918</b>	<b>\$4,587</b>	<b>\$3,849</b>	<b>\$3,590</b>	<b>\$3,349</b>
FULL TIME SALARIED	\$1,582	\$3,517	\$2,974	\$2,690	\$2,679
OTHER SALARIED	\$212	\$456	\$103	\$387	\$200
UNSALARIED	\$868	\$345	\$404	\$260	\$245
ADDITIONAL GROSS PAY	\$250	\$262	\$358	\$242	\$219
FRINGE BENEFITS	\$7	\$7	\$9	\$11	\$7
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$181</b>	<b>\$1,029</b>	<b>\$103</b>	<b>\$147</b>	<b>\$132</b>
SUPPLIES AND MATERIALS	\$60	\$976	\$56	\$54	\$72
PROPERTY AND EQUIPMENT	\$37	\$16	\$23	\$36	\$30
OTHER SERVICES AND CHARGES	\$2	\$5	\$3	\$17	\$0
CONTRACTUAL SERVICES	\$83	\$31	\$21	\$41	\$30
<b>TOTAL</b>	<b>\$3,100</b>	<b>\$5,615</b>	<b>\$3,952</b>	<b>\$3,737</b>	<b>\$3,481</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$3,705</b>	<b>\$3,481</b>
<b>OTHER CATEGORICAL</b>				<b>\$20</b>	<b>\$0</b>
PRIVATE GRANTS				\$20	\$0
<b>STATE</b>				<b>\$12</b>	<b>\$0</b>
COMMUNITY SERVICES FOR AGING				\$12	\$0
<b>TOTAL</b>				<b>\$3,737</b>	<b>\$3,481</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

Recreation- Central	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$6,278</b>	<b>\$1,960</b>	<b>\$3,707</b>	<b>\$3,085</b>	<b>\$1,987</b>
FULL TIME SALARIED	\$2,980	\$367	\$1,604	\$1,501	\$1,560
OTHER SALARIED	\$653	\$927	\$1,456	\$900	\$58
UNSALARIED	\$2,132	\$101	\$116	\$125	\$125
ADDITIONAL GROSS PAY	\$501	\$554	\$530	\$332	\$243
FRINGE BENEFITS	\$12	\$11	\$1	\$227	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$952</b>	<b>\$1,353</b>	<b>\$931</b>	<b>\$653</b>	<b>\$273</b>
SUPPLIES AND MATERIALS	\$539	\$950	\$172	\$217	\$171
PROPERTY AND EQUIPMENT	\$64	\$42	\$34	\$34	\$10
OTHER SERVICES AND CHARGES	\$113	\$121	\$80	\$94	\$92
CONTRACTUAL SERVICES	\$226	\$240	\$641	\$308	\$0
FIXED & MISCELLANEOUS CHARGE	\$10	\$0	\$4	\$0	\$0
<b>TOTAL</b>	<b>\$7,229</b>	<b>\$3,313</b>	<b>\$4,638</b>	<b>\$3,738</b>	<b>\$2,260</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$2,246</b>	<b>\$2,260</b>
<b>OTHER CATEGORICAL</b>				<b>\$626</b>	<b>\$0</b>
PRIVATE GRANTS				\$315	\$0
TURN 2 FOUNDATION				\$311	\$0
<b>STATE</b>				<b>\$60</b>	<b>\$0</b>
N Y S LOCAL WATERFRONT REVITAL				\$60	\$0
<b>FEDERAL - OTHER</b>				<b>\$388</b>	<b>\$0</b>
COMMUNITY LEARNING CENTERS				\$388	\$0
<b>INTRA CITY</b>				<b>\$418</b>	<b>\$0</b>
CULTURE-RECREATION SERVICE/FEE				\$418	\$0
<b>TOTAL</b>				<b>\$3,738</b>	<b>\$2,260</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

Recreation- Manhattan	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$5,449</b>	<b>\$7,015</b>	<b>\$6,535</b>	<b>\$6,823</b>	<b>\$6,232</b>
FULL TIME SALARIED	\$2,840	\$4,990	\$4,392	\$4,689	\$4,447
OTHER SALARIED	\$324	\$376	\$352	\$520	\$349
UNSALARIED	\$1,934	\$1,271	\$1,367	\$1,146	\$1,146
ADDITIONAL GROSS PAY	\$340	\$365	\$410	\$371	\$279
FRINGE BENEFITS	\$11	\$13	\$14	\$97	\$11
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$256</b>	<b>\$174</b>	<b>\$231</b>	<b>\$213</b>	<b>\$189</b>
SUPPLIES AND MATERIALS	\$60	\$53	\$135	\$77	\$75
PROPERTY AND EQUIPMENT	\$28	\$7	\$40	\$57	\$47
OTHER SERVICES AND CHARGES	\$28	\$24	\$25	\$25	\$30
CONTRACTUAL SERVICES	\$140	\$90	\$31	\$54	\$38
<b>TOTAL</b>	<b>\$5,705</b>	<b>\$7,189</b>	<b>\$6,766</b>	<b>\$7,036</b>	<b>\$6,421</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$6,752</b>	<b>\$6,421</b>
<b>OTHER CATEGORICAL</b>				<b>\$113</b>	<b>\$0</b>
PRIVATE GRANTS				\$113	\$0
<b>STATE</b>				<b>\$172</b>	<b>\$0</b>
N Y S LOCAL WATERFRONT REVITAL				\$172	\$0
<b>TOTAL</b>				<b>\$7,036</b>	<b>\$6,421</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation-Queens

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,001</b>	<b>\$2,815</b>	<b>\$2,955</b>	<b>\$3,263</b>	<b>\$3,149</b>
FULL TIME SALARIED	\$927	\$2,074	\$2,408	\$2,473	\$2,386
OTHER SALARIED	\$545	\$385	\$152	\$390	\$396
UNSALARIED	\$414	\$226	\$178	\$267	\$267
ADDITIONAL GROSS PAY	\$112	\$127	\$211	\$130	\$97
FRINGE BENEFITS	\$2	\$3	\$7	\$3	\$3
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$157</b>	<b>\$92</b>	<b>\$116</b>	<b>\$131</b>	<b>\$131</b>
SUPPLIES AND MATERIALS	\$51	\$52	\$56	\$62	\$131
PROPERTY AND EQUIPMENT	\$13	\$4	\$18	\$10	\$0
OTHER SERVICES AND CHARGES	\$0	\$3	\$12	\$6	\$0
CONTRACTUAL SERVICES	\$92	\$33	\$30	\$52	\$0
<b>TOTAL</b>	<b>\$2,158</b>	<b>\$2,906</b>	<b>\$3,071</b>	<b>\$3,394</b>	<b>\$3,280</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$3,394</b>	<b>\$3,280</b>
<b>TOTAL</b>				<b>\$3,394</b>	<b>\$3,280</b>



# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation- Staten Island

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$854</b>	<b>\$1,484</b>	<b>\$1,522</b>	<b>\$1,645</b>	<b>\$1,575</b>
FULL TIME SALARIED	\$344	\$1,050	\$1,127	\$1,186	\$1,180
OTHER SALARIED	\$47	\$185	\$113	\$195	\$140
UNSALARIED	\$386	\$152	\$157	\$143	\$178
ADDITIONAL GROSS PAY	\$75	\$95	\$122	\$119	\$75
FRINGE BENEFITS	\$2	\$2	\$3	\$2	\$2
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$75</b>	<b>\$79</b>	<b>\$96</b>	<b>\$107</b>	<b>\$107</b>
SUPPLIES AND MATERIALS	\$43	\$41	\$44	\$61	\$100
PROPERTY AND EQUIPMENT	\$5	\$2	\$0	\$6	\$5
OTHER SERVICES AND CHARGES	\$8	\$8	\$12	\$11	\$2
CONTRACTUAL SERVICES	\$19	\$28	\$40	\$29	\$0
<b>TOTAL</b>	<b>\$930</b>	<b>\$1,563</b>	<b>\$1,618</b>	<b>\$1,751</b>	<b>\$1,682</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,751</b>	<b>\$1,682</b>
<b>TOTAL</b>				<b>\$1,751</b>	<b>\$1,682</b>

# Budget Function Analysis

## Detail

FY 2011 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

#### Urban Park Service

	2007 Actuals	2008 Actuals	2009 Actuals	FY 2011 Executive	
				2010 Plan	2011 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$14,399</b>	<b>\$15,354</b>	<b>\$16,637</b>	<b>\$16,956</b>	<b>\$10,509</b>
FULL TIME SALARIED	\$7,609	\$10,561	\$11,278	\$11,376	\$8,012
OTHER SALARIED	\$4,569	\$3,536	\$3,971	\$2,902	\$1,913
UNSALARIED	\$1,078	\$263	\$261	\$356	\$146
ADDITIONAL GROSS PAY	\$1,077	\$928	\$1,055	\$807	\$438
FRINGE BENEFITS	\$65	\$67	\$72	\$1,515	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$354</b>	<b>\$690</b>	<b>\$542</b>	<b>\$799</b>	<b>\$356</b>
SUPPLIES AND MATERIALS	\$191	\$347	\$155	\$311	\$76
PROPERTY AND EQUIPMENT	\$54	\$78	\$85	\$149	\$57
OTHER SERVICES AND CHARGES	\$72	\$135	\$150	\$181	\$153
CONTRACTUAL SERVICES	\$38	\$130	\$152	\$158	\$70
<b>TOTAL</b>	<b>\$14,752</b>	<b>\$16,045</b>	<b>\$17,180</b>	<b>\$17,755</b>	<b>\$10,865</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$12,236</b>	<b>\$10,865</b>
<b>OTHER CATEGORICAL</b>				<b>\$5,163</b>	<b>\$0</b>
BATTERY PARK CITY PEP				\$2,259	\$0
HUDSON RIVER PARK-PEP				\$2,769	\$0
PARKS RECREATION AND CONSERVATION				\$20	\$0
PRIVATE GRANTS				\$115	\$0
<b>STATE</b>				<b>\$356</b>	<b>\$0</b>
NATURAL HERITAGE TRUST #1				\$356	\$0
<b>TOTAL</b>				<b>\$17,755</b>	<b>\$10,865</b>