

# BUDGET FUNCTION ANALYSIS



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May 7, 2012

# Police Department

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

## Budget Function Analysis

### Agency Summary

FY2013 Executive Plan

(\$ in Thousands)

#### Police Department

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive Plan	
				2012 Plan	2013 Plan
<b>Budget Function</b>					
Administration	\$455,493	\$435,021	\$450,034	\$457,894	\$448,778
Chief of Department	\$694,129	\$732,439	\$728,868	\$787,317	\$745,301
Communications	\$107,640	\$109,273	\$110,678	\$124,444	\$102,232
Community Affairs	\$12,113	\$11,100	\$11,310	\$13,360	\$13,343
Counter-Terrorism	\$33,001	\$33,426	\$33,511	\$41,730	\$47,411
Criminal Justice Bureau	\$58,829	\$60,327	\$59,043	\$57,633	\$57,406
Detective Bureau	\$322,885	\$331,467	\$332,557	\$327,944	\$323,788
Housing Bureau	\$153,965	\$164,986	\$168,719	\$164,534	\$164,328
Intelligence Division	\$57,676	\$62,244	\$64,562	\$64,504	\$64,119
Internal Affairs	\$61,890	\$64,725	\$67,549	\$70,226	\$67,743
Organized Crime Control Bureau	\$182,453	\$187,974	\$190,790	\$182,603	\$182,915
Patrol	\$1,326,567	\$1,426,215	\$1,451,160	\$1,447,611	\$1,431,133
Reimbursable Overtime	\$41,450	\$49,639	\$77,372	\$49,341	\$23,660
School Safety	\$237,930	\$253,394	\$251,519	\$250,454	\$247,925
Security/Counter-Terrorism Grants	\$24,197	\$57,982	\$107,310	\$212,001	\$4,895
Special Operations	\$70,452	\$72,333	\$73,806	\$70,329	\$63,854
Support Services	\$133,613	\$132,460	\$135,985	\$132,583	\$145,537
Training	\$97,414	\$65,305	\$77,137	\$100,472	\$100,087
Transit	\$215,206	\$223,591	\$223,174	\$210,228	\$210,284
Transportation	\$182,297	\$192,957	\$189,675	\$189,105	\$173,417
<b>Total</b>	<b>\$4,469,200</b>	<b>\$4,666,857</b>	<b>\$4,804,760</b>	<b>\$4,954,314</b>	<b>\$4,618,157</b>
<b>Funding Summary</b>					
City Funds	\$4,057,374	\$4,199,393	\$4,260,737	\$4,328,359	\$4,283,882
Other Categorical	\$106,451	\$106,922	\$111,109	\$94,874	\$69,082
Capital - IFA	\$1,797	\$1,797	\$1,797	\$0	\$0
State	\$22,230	\$21,308	\$17,867	\$17,791	\$4,936
Federal - Other	\$57,055	\$100,742	\$178,374	\$277,747	\$30,673
Intra City	\$224,294	\$236,694	\$234,876	\$235,541	\$229,584
<b>Total</b>	<b>\$4,469,200</b>	<b>\$4,666,857</b>	<b>\$4,804,760</b>	<b>\$4,954,314</b>	<b>\$4,618,157</b>
Full-Time Positions - Civilian	15,034	14,646	14,527	14,431	14,107
Full-Time Positions - Uniform	35,641	34,636	33,777	34,413	34,413
Full-Time Equivalent Positions	1,629	1,433	1,367	1,385	1,403
<b>Total Positions</b>	<b>52,304</b>	<b>50,715</b>	<b>49,671</b>	<b>50,229</b>	<b>49,923</b>

## Budget Function Analysis

### Agency Summary FY2013 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 - FY2013

#### FY2013 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			
\$4,254	\$1,845	\$2,641	\$8,740	\$289	\$0	\$49	\$180	\$132	\$650	\$9,390	\$9,160	\$8,994

\* 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 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$329,068	\$312,793	\$315,885	\$330,318	\$332,858
Other than Personal Services	\$126,426	\$122,228	\$134,148	\$127,576	\$115,921
<b>Total</b>	<b>\$455,493</b>	<b>\$435,021</b>	<b>\$450,034</b>	<b>\$457,894</b>	<b>\$448,778</b>
<b>Funding Summary</b>					
City Funds				\$451,308	\$448,378
Other Categorical				\$2,410	\$0
State				\$1,971	\$0
Federal - Other				\$1,785	\$0
Intra City				\$420	\$400
<b>Total</b>				<b>\$457,894</b>	<b>\$448,778</b>
Full-Time Positions - Civilian				1,426	1,425
Full-Time Positions - Uniform				1,179	1,179
<b>Full-Time Budgeted Positions</b>				<b>2,605</b>	<b>2,604</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$690,497	\$729,479	\$725,575	\$783,955	\$742,972
Other than Personal Services	\$3,632	\$2,960	\$3,293	\$3,362	\$2,329
<b>Total</b>	<b>\$694,129</b>	<b>\$732,439</b>	<b>\$728,868</b>	<b>\$787,317</b>	<b>\$745,301</b>
<b>Funding Summary</b>					
City Funds				\$786,323	\$745,301
Other Categorical				\$300	\$0
State				\$693	\$0
<b>Total</b>				<b>\$787,317</b>	<b>\$745,301</b>
Full-Time Positions - Civilian				49	49
Full-Time Positions - Uniform				239	239
<b>Full-Time Budgeted Positions</b>				<b>288</b>	<b>288</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$70,468	\$73,154	\$75,504	\$67,539	\$67,452
Other than Personal Services	\$37,172	\$36,119	\$35,174	\$56,906	\$34,780
<b>Total</b>	<b>\$107,640</b>	<b>\$109,273</b>	<b>\$110,678</b>	<b>\$124,444</b>	<b>\$102,232</b>
<b>Funding Summary</b>					
City Funds				\$95,826	\$95,914
Other Categorical				\$887	\$0
State				\$6,200	\$4,200
Federal - Other				\$21,501	\$2,118
Intra City				\$31	\$0
<b>Total</b>				<b>\$124,444</b>	<b>\$102,232</b>
Full-Time Positions - Civilian				1,759	1,759
Full-Time Positions - Uniform				90	90
<b>Full-Time Budgeted Positions</b>				<b>1,849</b>	<b>1,849</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$11,673	\$10,626	\$10,771	\$12,789	\$12,789
Other than Personal Services	\$440	\$474	\$540	\$571	\$554
<b>Total</b>	<b>\$12,113</b>	<b>\$11,100</b>	<b>\$11,310</b>	<b>\$13,360</b>	<b>\$13,343</b>
<b>Funding Summary</b>					
City Funds				\$13,353	\$13,343
Federal - Other				\$7	\$0
<b>Total</b>				<b>\$13,360</b>	<b>\$13,343</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 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$28,254	\$30,377	\$32,375	\$39,154	\$45,591
Other than Personal Services	\$4,748	\$3,050	\$1,136	\$2,576	\$1,820
<b>Total</b>	<b>\$33,001</b>	<b>\$33,426</b>	<b>\$33,511</b>	<b>\$41,730</b>	<b>\$47,411</b>
<b>Funding Summary</b>					
City Funds				\$41,730	\$47,411
<b>Total</b>				<b>\$41,730</b>	<b>\$47,411</b>
Full-Time Positions - Civilian				17	17
Full-Time Positions - Uniform				482	482
<b>Full-Time Budgeted Positions</b>				<b>499</b>	<b>499</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$58,483	\$60,005	\$58,808	\$57,277	\$57,050
Other than Personal Services	\$345	\$322	\$236	\$356	\$356
<b>Total</b>	<b>\$58,829</b>	<b>\$60,327</b>	<b>\$59,043</b>	<b>\$57,633</b>	<b>\$57,406</b>
<b>Funding Summary</b>					
City Funds				\$57,633	\$57,406
<b>Total</b>				<b>\$57,633</b>	<b>\$57,406</b>
Full-Time Positions - Civilian				173	173
Full-Time Positions - Uniform				185	185
<b>Full-Time Budgeted Positions</b>				<b>358</b>	<b>358</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$317,049	\$327,927	\$328,882	\$322,986	\$322,068
Other than Personal Services	\$5,836	\$3,539	\$3,675	\$4,958	\$1,720
<b>Total</b>	<b>\$322,885</b>	<b>\$331,467</b>	<b>\$332,557</b>	<b>\$327,944</b>	<b>\$323,788</b>
<b>Funding Summary</b>					
City Funds				\$324,118	\$323,219
State				\$2,537	\$540
Federal - Other				\$1,238	\$0
Intra City				\$50	\$28
<b>Total</b>				<b>\$327,944</b>	<b>\$323,788</b>
Full-Time Positions - Civilian				417	417
Full-Time Positions - Uniform				3,460	3,460
<b>Full-Time Budgeted Positions</b>				<b>3,877</b>	<b>3,877</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$151,800	\$164,157	\$168,301	\$164,279	\$164,286
Other than Personal Services	\$2,166	\$829	\$418	\$256	\$42
<b>Total</b>	<b>\$153,965</b>	<b>\$164,986</b>	<b>\$168,719</b>	<b>\$164,534</b>	<b>\$164,328</b>
<b>Funding Summary</b>					
City Funds				\$95,243	\$95,245
Other Categorical				\$69,292	\$69,082
<b>Total</b>				<b>\$164,534</b>	<b>\$164,328</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 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$54,361	\$58,280	\$61,074	\$60,598	\$60,598
Other than Personal Services	\$3,315	\$3,965	\$3,488	\$3,907	\$3,522
<b>Total</b>	<b>\$57,676</b>	<b>\$62,244</b>	<b>\$64,562</b>	<b>\$64,504</b>	<b>\$64,119</b>
<b>Funding Summary</b>					
City Funds				\$64,104	\$64,119
Other Categorical				\$400	\$0
<b>Total</b>				<b>\$64,504</b>	<b>\$64,119</b>
Full-Time Positions - Civilian				46	46
Full-Time Positions - Uniform				537	537
<b>Full-Time Budgeted Positions</b>				<b>583</b>	<b>583</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$58,773	\$62,224	\$65,522	\$67,427	\$67,427
Other than Personal Services	\$3,117	\$2,500	\$2,027	\$2,799	\$317
<b>Total</b>	<b>\$61,890</b>	<b>\$64,725</b>	<b>\$67,549</b>	<b>\$70,226</b>	<b>\$67,743</b>
<b>Funding Summary</b>					
City Funds				\$67,743	\$67,743
Other Categorical				\$1,525	\$0
State				\$957	\$0
<b>Total</b>				<b>\$70,226</b>	<b>\$67,743</b>
Full-Time Positions - Civilian				30	30
Full-Time Positions - Uniform				646	646
<b>Full-Time Budgeted Positions</b>				<b>676</b>	<b>676</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$173,526	\$179,125	\$183,047	\$174,806	\$174,806
Other than Personal Services	\$8,927	\$8,848	\$7,742	\$7,798	\$8,109
<b>Total</b>	<b>\$182,453</b>	<b>\$187,974</b>	<b>\$190,790</b>	<b>\$182,603</b>	<b>\$182,915</b>
<b>Funding Summary</b>					
City Funds				\$182,066	\$182,915
State				\$517	\$0
Federal - Other				\$21	\$0
<b>Total</b>				<b>\$182,603</b>	<b>\$182,915</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 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$1,324,781	\$1,424,520	\$1,449,461	\$1,445,294	\$1,429,214
Other than Personal Services	\$1,786	\$1,695	\$1,699	\$2,318	\$1,919
<b>Total</b>	<b>\$1,326,567</b>	<b>\$1,426,215</b>	<b>\$1,451,160</b>	<b>\$1,447,611</b>	<b>\$1,431,133</b>
<b>Funding Summary</b>					
City Funds				\$1,447,249	\$1,431,133
Other Categorical				\$110	\$0
State				\$245	\$0
Federal - Other				\$7	\$0
<b>Total</b>				<b>\$1,447,611</b>	<b>\$1,431,133</b>
Full-Time Positions - Civilian				839	841
Full-Time Positions - Uniform				17,626	17,626
<b>Full-Time Budgeted Positions</b>				<b>18,465</b>	<b>18,467</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$41,450	\$49,639	\$77,372	\$49,341	\$23,660
<b>Total</b>	<b>\$41,450</b>	<b>\$49,639</b>	<b>\$77,372</b>	<b>\$49,341</b>	<b>\$23,660</b>
<b>Funding Summary</b>					
City Funds				\$998	\$0
Other Categorical				\$3,208	\$0
State				\$1,685	\$0
Federal - Other				\$40,655	\$23,660
Intra City				\$2,796	\$0
<b>Total</b>				<b>\$49,341</b>	<b>\$23,660</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$234,164	\$248,616	\$246,761	\$245,550	\$243,021
Other than Personal Services	\$3,766	\$4,778	\$4,758	\$4,904	\$4,904
<b>Total</b>	<b>\$237,930</b>	<b>\$253,394</b>	<b>\$251,519</b>	<b>\$250,454</b>	<b>\$247,925</b>
<b>Funding Summary</b>					
City Funds				\$19,243	\$19,114
Intra City				\$231,211	\$228,811
<b>Total</b>				<b>\$250,454</b>	<b>\$247,925</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 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$0	\$1,998	\$5,581	\$11,702	\$3,134
Other than Personal Services	\$24,197	\$55,984	\$101,729	\$200,298	\$1,762
<b>Total</b>	<b>\$24,197</b>	<b>\$57,982</b>	<b>\$107,310</b>	<b>\$212,001</b>	<b>\$4,895</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
Federal - Other				\$212,001	\$4,895
<b>Total</b>				<b>\$212,001</b>	<b>\$4,895</b>
Full-Time Positions - Civilian				66	0
Full-Time Positions - Uniform				104	104
<b>Full-Time Budgeted Positions</b>				<b>170</b>	<b>104</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$64,646	\$65,786	\$68,228	\$58,933	\$58,933
Other than Personal Services	\$5,806	\$6,547	\$5,578	\$11,396	\$4,921
<b>Total</b>	<b>\$70,452</b>	<b>\$72,333</b>	<b>\$73,806</b>	<b>\$70,329</b>	<b>\$63,854</b>
<b>Funding Summary</b>					
City Funds				\$69,746	\$63,328
State				\$192	\$192
Intra City				\$391	\$334
<b>Total</b>				<b>\$70,329</b>	<b>\$63,854</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 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$55,743	\$57,358	\$56,795	\$54,283	\$54,283
Other than Personal Services	\$77,870	\$75,102	\$79,190	\$78,300	\$91,254
<b>Total</b>	<b>\$133,613</b>	<b>\$132,460</b>	<b>\$135,985</b>	<b>\$132,583</b>	<b>\$145,537</b>
<b>Funding Summary</b>					
City Funds				\$128,056	\$145,525
Other Categorical				\$3,452	\$0
State				\$518	\$0
Federal - Other				\$533	\$0
Intra City				\$24	\$12
<b>Total</b>				<b>\$132,583</b>	<b>\$145,537</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 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$85,224	\$59,559	\$72,129	\$92,859	\$92,859
Other than Personal Services	\$12,190	\$5,745	\$5,009	\$7,613	\$7,228
<b>Total</b>	<b>\$97,414</b>	<b>\$65,305</b>	<b>\$77,137</b>	<b>\$100,472</b>	<b>\$100,087</b>
<b>Funding Summary</b>					
City Funds				\$99,642	\$100,087
Other Categorical				\$830	\$0
<b>Total</b>				<b>\$100,472</b>	<b>\$100,087</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 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$215,206	\$223,591	\$223,174	\$210,228	\$210,284
<b>Total</b>	<b>\$215,206</b>	<b>\$223,591</b>	<b>\$223,174</b>	<b>\$210,228</b>	<b>\$210,284</b>
<b>Funding Summary</b>					
City Funds				\$210,228	\$210,284
<b>Total</b>				<b>\$210,228</b>	<b>\$210,284</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 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$172,446	\$183,242	\$179,940	\$180,273	\$165,512
Other than Personal Services	\$9,852	\$9,715	\$9,736	\$8,832	\$7,906
<b>Total</b>	<b>\$182,297</b>	<b>\$192,957</b>	<b>\$189,675</b>	<b>\$189,105</b>	<b>\$173,417</b>
<b>Funding Summary</b>					
City Funds				\$173,750	\$173,414
Other Categorical				\$12,461	\$0
State				\$2,276	\$4
Intra City				\$618	\$0
<b>Total</b>				<b>\$189,105</b>	<b>\$173,417</b>
Full-Time Positions - Civilian				2,973	2,714
Full-Time Positions - Uniform				764	764
<b>Full-Time Budgeted Positions</b>				<b>3,737</b>	<b>3,478</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Police Department

#### Administration

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$329,068</b>	<b>\$312,793</b>	<b>\$315,885</b>	<b>\$330,318</b>	<b>\$332,858</b>
FULL TIME SALARIED	\$215,052	\$204,464	\$203,839	\$220,623	\$223,226
OTHER SALARIED	\$142	\$145	\$144	\$155	\$155
UNSALARIED	\$8,390	\$601	\$759	\$612	\$612
ADDITIONAL GROSS PAY	\$40,489	\$41,916	\$45,605	\$38,504	\$38,441
FRINGE BENEFITS	\$64,996	\$65,666	\$65,538	\$70,423	\$70,423
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$126,426</b>	<b>\$122,228</b>	<b>\$134,148</b>	<b>\$127,576</b>	<b>\$115,921</b>
SUPPLIES AND MATERIALS	\$15,700	\$17,416	\$19,508	\$16,278	\$14,338
PROPERTY AND EQUIPMENT	\$5,861	\$8,627	\$9,470	\$6,187	\$3,284
OTHER SERVICES AND CHARGES	\$66,734	\$62,752	\$71,059	\$67,783	\$65,418
CONTRACTUAL SERVICES	\$37,626	\$31,641	\$29,426	\$36,557	\$32,309
FIXED & MISCELLANEOUS CHARGE	\$505	\$1,792	\$4,685	\$771	\$573
<b>TOTAL</b>	<b>\$455,493</b>	<b>\$435,021</b>	<b>\$450,034</b>	<b>\$457,894</b>	<b>\$448,778</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$451,308</b>	<b>\$448,378</b>
<b>OTHER CATEGORICAL</b>				<b>\$2,410</b>	<b>\$0</b>
ASSET FORFEITURE-PRIVATE				\$2,410	\$0
<b>STATE</b>				<b>\$1,971</b>	<b>\$0</b>
FORFEITURE LAW ENFORCEMENT				\$1,534	\$0
SOFT BODY ARMOR VESTS PROGRAM				\$437	\$0
<b>FEDERAL - OTHER</b>				<b>\$1,785</b>	<b>\$0</b>
BULLETPROOF VEST PROGRAM				\$830	\$0
Cultural, Technical & Educational Center				\$870	\$0
ENERGY EFFICIENCY CONSERVATION BLOCK				\$85	\$0
<b>INTRA CITY</b>				<b>\$420</b>	<b>\$400</b>
OTHER SERVICES/FEES				\$20	\$0
TELEPHONE				\$400	\$400
<b>TOTAL</b>				<b>\$457,894</b>	<b>\$448,778</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Police Department

#### Chief of Department

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$690,497</b>	<b>\$729,479</b>	<b>\$725,575</b>	<b>\$783,955</b>	<b>\$742,972</b>
FULL TIME SALARIED	\$22,375	\$22,962	\$23,723	\$23,005	\$26,495
UNSALARIED	\$9	\$10	\$14	\$17	\$17
ADDITIONAL GROSS PAY	\$665,260	\$701,458	\$699,142	\$760,934	\$716,461
FRINGE BENEFITS	\$2,853	\$5,050	\$2,696	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,632</b>	<b>\$2,960</b>	<b>\$3,293</b>	<b>\$3,362</b>	<b>\$2,329</b>
SUPPLIES AND MATERIALS	\$1,124	\$1,008	\$1,068	\$986	\$708
PROPERTY AND EQUIPMENT	\$471	\$396	\$712	\$725	\$448
OTHER SERVICES AND CHARGES	\$1,961	\$1,462	\$1,422	\$1,452	\$1,111
CONTRACTUAL SERVICES	\$75	\$95	\$92	\$199	\$62
<b>TOTAL</b>	<b>\$694,129</b>	<b>\$732,439</b>	<b>\$728,868</b>	<b>\$787,317</b>	<b>\$745,301</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$786,323</b>	<b>\$745,301</b>
<b>OTHER CATEGORICAL</b>				<b>\$300</b>	<b>\$0</b>
ASSET FORFEITURE-PRIVATE				\$300	\$0
<b>STATE</b>				<b>\$693</b>	<b>\$0</b>
FORFEITURE LAW ENFORCEMENT				\$619	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$75	\$0
<b>TOTAL</b>				<b>\$787,317</b>	<b>\$745,301</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Police Department

#### Communications

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$70,468</b>	<b>\$73,154</b>	<b>\$75,504</b>	<b>\$67,539</b>	<b>\$67,452</b>
FULL TIME SALARIED	\$67,986	\$70,482	\$72,634	\$67,530	\$67,443
UNSALARIED	\$12	\$15	\$20	\$9	\$9
ADDITIONAL GROSS PAY	\$2,469	\$2,657	\$2,850	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$37,172</b>	<b>\$36,119</b>	<b>\$35,174</b>	<b>\$56,906</b>	<b>\$34,780</b>
SUPPLIES AND MATERIALS	\$1,749	\$1,550	\$862	\$1,104	\$631
PROPERTY AND EQUIPMENT	\$1,600	\$2,733	\$624	\$15,404	\$302
OTHER SERVICES AND CHARGES	\$28,311	\$28,582	\$30,367	\$31,598	\$31,675
CONTRACTUAL SERVICES	\$5,511	\$3,253	\$3,322	\$8,800	\$2,173
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$107,640</b>	<b>\$109,273</b>	<b>\$110,678</b>	<b>\$124,444</b>	<b>\$102,232</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$95,826</b>	<b>\$95,914</b>
<b>OTHER CATEGORICAL</b>				<b>\$887</b>	<b>\$0</b>
ASSET FORFEITURE-PRIVATE				\$887	\$0
<b>STATE</b>				<b>\$6,200</b>	<b>\$4,200</b>
STATE LOCAL INITIATIVE				\$2,000	\$0
WIRELESS E 911 SURCHARGES				\$4,200	\$4,200
<b>FEDERAL - OTHER</b>				<b>\$21,501</b>	<b>\$2,118</b>
JUSTICE ASSISTANCE GRANT FUNDS				\$2,782	\$2,118
PUBLIC SAFETY INTEROPER. COMMUNICATIONS				\$17,783	\$0
PUBLIC SAFETY PARTNRSHIP & COMUTY POLCY				\$936	\$0
<b>INTRA CITY</b>				<b>\$31</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$31	\$0
<b>TOTAL</b>				<b>\$124,444</b>	<b>\$102,232</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Police Department

#### Community Affairs

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$11,673</b>	<b>\$10,626</b>	<b>\$10,771</b>	<b>\$12,789</b>	<b>\$12,789</b>
FULL TIME SALARIED	\$11,198	\$10,154	\$10,302	\$12,563	\$12,563
UNSALARIED	\$475	\$472	\$470	\$226	\$226
ADDITIONAL GROSS PAY	\$0	\$0	(\$1)	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$440</b>	<b>\$474</b>	<b>\$540</b>	<b>\$571</b>	<b>\$554</b>
SUPPLIES AND MATERIALS	\$232	\$202	\$350	\$409	\$346
PROPERTY AND EQUIPMENT	\$28	\$41	\$39	\$42	\$10
OTHER SERVICES AND CHARGES	\$45	\$81	\$42	\$19	\$101
CONTRACTUAL SERVICES	\$135	\$150	\$109	\$101	\$98
<b>TOTAL</b>	<b>\$12,113</b>	<b>\$11,100</b>	<b>\$11,310</b>	<b>\$13,360</b>	<b>\$13,343</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$13,353</b>	<b>\$13,343</b>
<b>FEDERAL - OTHER</b>				<b>\$7</b>	<b>\$0</b>
GANG RESISTANCE EDUCATION TRAI				\$7	\$0
<b>TOTAL</b>				<b>\$13,360</b>	<b>\$13,343</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Police Department

#### Counter-Terrorism

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$28,254</b>	<b>\$30,377</b>	<b>\$32,375</b>	<b>\$39,154</b>	<b>\$45,591</b>
FULL TIME SALARIED	\$25,857	\$27,815	\$29,365	\$39,153	\$45,590
UNSALARIED	\$11	\$27	\$31	\$1	\$1
ADDITIONAL GROSS PAY	\$2,386	\$2,535	\$2,980	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$4,748</b>	<b>\$3,050</b>	<b>\$1,136</b>	<b>\$2,576</b>	<b>\$1,820</b>
SUPPLIES AND MATERIALS	\$146	\$238	\$190	\$168	\$327
PROPERTY AND EQUIPMENT	\$867	\$783	\$363	\$543	\$439
OTHER SERVICES AND CHARGES	\$2,769	\$1,091	\$324	\$1,411	\$766
CONTRACTUAL SERVICES	\$940	\$913	\$234	\$428	\$263
FIXED & MISCELLANEOUS CHARGE	\$25	\$25	\$26	\$26	\$26
<b>TOTAL</b>	<b>\$33,001</b>	<b>\$33,426</b>	<b>\$33,511</b>	<b>\$41,730</b>	<b>\$47,411</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$41,730	\$47,411
<b>TOTAL</b>				<b>\$41,730</b>	<b>\$47,411</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Police Department

#### Criminal Justice Bureau

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$58,483	\$60,005	\$58,808	\$57,277	\$57,050
FULL TIME SALARIED	\$49,827	\$51,120	\$49,640	\$46,634	\$46,424
ADDITIONAL GROSS PAY	\$8,656	\$8,885	\$9,168	\$10,642	\$10,626
OTHER THAN PERSONAL SERVICES	\$345	\$322	\$236	\$356	\$356
SUPPLIES AND MATERIALS	\$182	\$190	\$161	\$284	\$207
PROPERTY AND EQUIPMENT	\$81	\$86	\$60	\$24	\$86
OTHER SERVICES AND CHARGES	\$82	\$46	\$15	\$49	\$61
CONTRACTUAL SERVICES	\$1	\$0	\$0	\$1	\$3
TOTAL	\$58,829	\$60,327	\$59,043	\$57,633	\$57,406
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$57,633	\$57,406
TOTAL				\$57,633	\$57,406

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Police Department

#### Detective Bureau

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$317,049</b>	<b>\$327,927</b>	<b>\$328,882</b>	<b>\$322,986</b>	<b>\$322,068</b>
FULL TIME SALARIED	\$311,789	\$322,492	\$323,307	\$318,706	\$317,788
UNSALARIED	\$37	\$37	\$52	\$0	\$0
ADDITIONAL GROSS PAY	\$5,222	\$5,397	\$5,522	\$4,280	\$4,280
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$5,836</b>	<b>\$3,539</b>	<b>\$3,675</b>	<b>\$4,958</b>	<b>\$1,720</b>
SUPPLIES AND MATERIALS	\$1,508	\$815	\$1,026	\$1,315	\$505
PROPERTY AND EQUIPMENT	\$2,348	\$701	\$664	\$1,190	\$191
OTHER SERVICES AND CHARGES	\$929	\$934	\$932	\$1,095	\$828
CONTRACTUAL SERVICES	\$1,052	\$1,090	\$1,053	\$1,358	\$196
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$322,885</b>	<b>\$331,467</b>	<b>\$332,557</b>	<b>\$327,944</b>	<b>\$323,788</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$324,118</b>	<b>\$323,219</b>
<b>STATE</b>				<b>\$2,537</b>	<b>\$540</b>
AID TO CRIME LABS				\$536	\$536
FORFEITURE LAW ENFORCEMENT				\$1,997	\$0
STATE FELONY PROGRAM(EDDCP)				\$4	\$4
<b>FEDERAL - OTHER</b>				<b>\$1,238</b>	<b>\$0</b>
Economic High-Tech & Cyber Crime Prevent				\$82	\$0
MISSING CHILDREN'S ASSISTANCE PROGRAM				\$977	\$0
NATIONAL INSTITUTE OF JUSTICE RESEARCH				\$180	\$0
<b>INTRA CITY</b>				<b>\$50</b>	<b>\$28</b>
ADMINISTRATIVE SERVICES/FEES				\$50	\$28
<b>TOTAL</b>				<b>\$327,944</b>	<b>\$323,788</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Police Department

#### Housing Bureau

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$151,800</b>	<b>\$164,157</b>	<b>\$168,301</b>	<b>\$164,279</b>	<b>\$164,286</b>
FULL TIME SALARIED	\$133,438	\$143,888	\$145,633	\$145,523	\$145,530
UNSALARIED	\$29	\$30	\$30	\$27	\$27
ADDITIONAL GROSS PAY	\$18,333	\$20,240	\$22,638	\$18,728	\$18,729
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,166</b>	<b>\$829</b>	<b>\$418</b>	<b>\$256</b>	<b>\$42</b>
SUPPLIES AND MATERIALS	\$6	\$2	\$6	\$12	\$8
PROPERTY AND EQUIPMENT	\$4	\$6	\$4	\$8	\$9
OTHER SERVICES AND CHARGES	\$2,140	\$804	\$386	\$211	\$8
CONTRACTUAL SERVICES	\$16	\$16	\$22	\$26	\$18
<b>TOTAL</b>	<b>\$153,965</b>	<b>\$164,986</b>	<b>\$168,719</b>	<b>\$164,534</b>	<b>\$164,328</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$95,243</b>	<b>\$95,245</b>
<b>OTHER CATEGORICAL</b>				<b>\$69,292</b>	<b>\$69,082</b>
HOUSING AUTHORITY POLICE GRANT				\$69,232	\$69,082
PRIVATE GRANTS				\$59	\$0
<b>TOTAL</b>				<b>\$164,534</b>	<b>\$164,328</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Police Department

#### Intelligence Division

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$54,361</b>	<b>\$58,280</b>	<b>\$61,074</b>	<b>\$60,598</b>	<b>\$60,598</b>
FULL TIME SALARIED	\$54,332	\$58,240	\$60,996	\$60,598	\$60,598
UNSALARIED	\$29	\$39	\$75	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$2	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,315</b>	<b>\$3,965</b>	<b>\$3,488</b>	<b>\$3,907</b>	<b>\$3,522</b>
SUPPLIES AND MATERIALS	\$27	\$47	\$38	\$17	\$17
PROPERTY AND EQUIPMENT	\$69	\$124	\$36	\$68	\$68
OTHER SERVICES AND CHARGES	\$3,200	\$3,765	\$3,385	\$3,779	\$3,410
CONTRACTUAL SERVICES	\$19	\$28	\$29	\$44	\$28
<b>TOTAL</b>	<b>\$57,676</b>	<b>\$62,244</b>	<b>\$64,562</b>	<b>\$64,504</b>	<b>\$64,119</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$64,104</b>	<b>\$64,119</b>
<b>OTHER CATEGORICAL</b>				<b>\$400</b>	<b>\$0</b>
ASSET FORFEITURE-PRIVATE				\$400	\$0
<b>TOTAL</b>				<b>\$64,504</b>	<b>\$64,119</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Police Department

#### Internal Affairs

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$58,773</b>	<b>\$62,224</b>	<b>\$65,522</b>	<b>\$67,427</b>	<b>\$67,427</b>
FULL TIME SALARIED	\$55,322	\$58,546	\$61,481	\$67,427	\$67,427
UNSALARIED	\$15	\$5	\$3	\$0	\$0
ADDITIONAL GROSS PAY	\$3,435	\$3,674	\$4,039	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,117</b>	<b>\$2,500</b>	<b>\$2,027</b>	<b>\$2,799</b>	<b>\$317</b>
SUPPLIES AND MATERIALS	\$27	\$166	\$41	\$42	\$24
PROPERTY AND EQUIPMENT	\$949	\$295	\$19	\$74	\$14
OTHER SERVICES AND CHARGES	\$1,971	\$2,022	\$1,944	\$2,661	\$259
CONTRACTUAL SERVICES	\$170	\$17	\$23	\$22	\$20
<b>TOTAL</b>	<b>\$61,890</b>	<b>\$64,725</b>	<b>\$67,549</b>	<b>\$70,226</b>	<b>\$67,743</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$67,743</b>	<b>\$67,743</b>
<b>OTHER CATEGORICAL</b>				<b>\$1,525</b>	<b>\$0</b>
ASSET FORFEITURE-PRIVATE				\$1,525	\$0
<b>STATE</b>				<b>\$957</b>	<b>\$0</b>
FORFEITURE LAW ENFORCEMENT				\$957	\$0
<b>TOTAL</b>				<b>\$70,226</b>	<b>\$67,743</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Police Department

#### Organized Crime Control Bureau

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$173,526</b>	<b>\$179,125</b>	<b>\$183,047</b>	<b>\$174,806</b>	<b>\$174,806</b>
FULL TIME SALARIED	\$172,505	\$178,058	\$181,945	\$174,164	\$174,164
UNSALARIED	\$11	\$12	\$14	\$0	\$0
ADDITIONAL GROSS PAY	\$1,010	\$1,056	\$1,089	\$642	\$642
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$8,927</b>	<b>\$8,848</b>	<b>\$7,742</b>	<b>\$7,798</b>	<b>\$8,109</b>
SUPPLIES AND MATERIALS	\$682	\$1,043	\$675	\$878	\$1,681
PROPERTY AND EQUIPMENT	\$304	\$389	\$448	\$396	\$544
OTHER SERVICES AND CHARGES	\$7,860	\$7,240	\$6,472	\$6,449	\$5,852
CONTRACTUAL SERVICES	\$81	\$177	\$148	\$74	\$32
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$182,453</b>	<b>\$187,974</b>	<b>\$190,790</b>	<b>\$182,603</b>	<b>\$182,915</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$182,066</b>	<b>\$182,915</b>
<b>STATE</b>				<b>\$517</b>	<b>\$0</b>
AID TO PROSECUTION				\$45	\$0
MOTOR VEHICLE THEFT INSU FRAUD				\$87	\$0
STATE AID				\$385	\$0
<b>FEDERAL - OTHER</b>				<b>\$21</b>	<b>\$0</b>
FEDERAL ASSET FORFEITURE				\$15	\$0
WEED AND SEED PROJECT				\$5	\$0
<b>TOTAL</b>				<b>\$182,603</b>	<b>\$182,915</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Police Department

#### Patrol

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,324,781</b>	<b>\$1,424,520</b>	<b>\$1,449,461</b>	<b>\$1,445,294</b>	<b>\$1,429,214</b>
FULL TIME SALARIED	\$1,267,537	\$1,356,464	\$1,373,335	\$1,378,068	\$1,362,078
OTHER SALARIED	\$0	\$10	\$10	\$0	\$0
UNSALARIED	\$26,199	\$32,885	\$31,118	\$29,423	\$29,334
ADDITIONAL GROSS PAY	\$31,045	\$35,161	\$44,998	\$37,802	\$37,802
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,786</b>	<b>\$1,695</b>	<b>\$1,699</b>	<b>\$2,318</b>	<b>\$1,919</b>
SUPPLIES AND MATERIALS	\$278	\$395	\$401	\$657	\$630
PROPERTY AND EQUIPMENT	\$233	\$273	\$136	\$371	\$111
OTHER SERVICES AND CHARGES	\$262	\$258	\$349	\$274	\$152
SOCIAL SERVICES	\$443	\$278	\$238	\$369	\$444
CONTRACTUAL SERVICES	\$570	\$490	\$574	\$641	\$577
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$5	\$5
<b>TOTAL</b>	<b>\$1,326,567</b>	<b>\$1,426,215</b>	<b>\$1,451,160</b>	<b>\$1,447,611</b>	<b>\$1,431,133</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,447,249</b>	<b>\$1,431,133</b>
<b>OTHER CATEGORICAL</b>				<b>\$110</b>	<b>\$0</b>
ASSET FORFEITURE-PRIVATE				\$110	\$0
<b>STATE</b>				<b>\$245</b>	<b>\$0</b>
AID TO LAW ENFORCEMENT				\$50	\$0
FORFEITURE LAW ENFORCEMENT				\$82	\$0
HIGHWAY SAFETY				\$7	\$0
MOTOR VEHICLE THEFT INSU FRAUD				\$3	\$0
NYS DORMITORY AUTHORITY GRANT				\$103	\$0
<b>FEDERAL - OTHER</b>				<b>\$7</b>	<b>\$0</b>
FORENSIC DNA CAPACITY ENHANCEMENT				\$7	\$0
<b>TOTAL</b>				<b>\$1,447,611</b>	<b>\$1,431,133</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Police Department

#### Reimbursable Overtime

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$41,450</b>	<b>\$49,639</b>	<b>\$77,372</b>	<b>\$49,341</b>	<b>\$23,660</b>
FULL TIME SALARIED	\$0	\$0	\$207	\$0	\$0
ADDITIONAL GROSS PAY	\$41,450	\$49,639	\$77,160	\$49,341	\$23,660
FRINGE BENEFITS	\$0	\$0	\$5	\$0	\$0
<b>TOTAL</b>	<b>\$41,450</b>	<b>\$49,639</b>	<b>\$77,372</b>	<b>\$49,341</b>	<b>\$23,660</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$998</b>	<b>\$0</b>
<b>OTHER CATEGORICAL</b>				<b>\$3,208</b>	<b>\$0</b>
COMMUNITY ORIENTED POLICING SV				\$56	\$0
FORD WARRANTY PROGRAM				\$220	\$0
PRIVATE GRANTS				\$839	\$0
TA-FARE EVASION OVERTIME				\$1,799	\$0
TEA- CITY WIDE CONSTRUCTION PROJECT				\$294	\$0
<b>STATE</b>				<b>\$1,685</b>	<b>\$0</b>
AID TO PROSECUTION				\$29	\$0
BUCKLE UP NEW YORK PROGRAM				\$300	\$0
COMBAT AGGRESSIVE DRIVING PROGRAM				\$71	\$0
HIGHWAY SAFETY				\$96	\$0
MOTOR VEHICLE THEFT INSU FRAUD				\$190	\$0
STATE EMERGENCY AID				\$998	\$0
<b>FEDERAL - OTHER</b>				<b>\$40,655</b>	<b>\$23,660</b>
DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT				\$13	\$0
ENFORCEMENT OVERTIME DRUG				\$2,197	\$703
FEMA REIMBURSEMENT				\$5,988	\$0
GANG RESISTANCE EDUCATION TRAI				\$17	\$0
PORT SECURITY				\$880	\$620
PUBLIC SAFETY PARTNRSHIP & COMUTY POLCY				\$200	\$0
RAIL AND TRANSIT SECURITY				\$4,217	\$0
SERVICES FOR TRAFFICKING VICTIMS				\$5	\$0
UNITED NATIONS + CONSULATE				\$22,338	\$22,338
URBAN AREAS SECURITY INITIATIVE				\$4,800	\$0
<b>INTRA CITY</b>				<b>\$2,796</b>	<b>\$0</b>
ADMINISTRATIVE SERVICES/FEES				\$8	\$0
OTHER SERVICES/FEES				\$1,722	\$0
TELEPHONE				\$1,066	\$0
<b>TOTAL</b>				<b>\$49,341</b>	<b>\$23,660</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Police Department

#### School Safety

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$234,164</b>	<b>\$248,616</b>	<b>\$246,761</b>	<b>\$245,550</b>	<b>\$243,021</b>
FULL TIME SALARIED	\$188,506	\$197,494	\$195,949	\$201,069	\$198,549
UNSALARIED	\$135	\$142	\$71	\$581	\$581
ADDITIONAL GROSS PAY	\$41,941	\$47,319	\$47,172	\$40,297	\$40,288
FRINGE BENEFITS	\$3,582	\$3,661	\$3,569	\$3,603	\$3,603
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,766</b>	<b>\$4,778</b>	<b>\$4,758</b>	<b>\$4,904</b>	<b>\$4,904</b>
SUPPLIES AND MATERIALS	\$235	\$230	\$243	\$243	\$351
PROPERTY AND EQUIPMENT	\$2,833	\$3,963	\$3,895	\$3,801	\$3,378
OTHER SERVICES AND CHARGES	\$329	\$287	\$306	\$375	\$708
CONTRACTUAL SERVICES	\$369	\$297	\$313	\$483	\$467
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$1	\$2	\$0
<b>TOTAL</b>	<b>\$237,930</b>	<b>\$253,394</b>	<b>\$251,519</b>	<b>\$250,454</b>	<b>\$247,925</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$19,243</b>	<b>\$19,114</b>
<b>INTRA CITY</b>				<b>\$231,211</b>	<b>\$228,811</b>
EDUCATION SERVICES/FEES				\$231,211	\$228,811
<b>TOTAL</b>				<b>\$250,454</b>	<b>\$247,925</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Police Department

#### Security/Counter-Terrorism Grants

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$1,998</b>	<b>\$5,581</b>	<b>\$11,702</b>	<b>\$3,134</b>
FULL TIME SALARIED	\$0	\$1,914	\$4,413	\$10,119	\$2,537
ADDITIONAL GROSS PAY	\$0	\$84	\$1,100	\$387	\$216
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$648	\$327
FRINGE BENEFITS	\$0	\$0	\$68	\$548	\$54
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$24,197</b>	<b>\$55,984</b>	<b>\$101,729</b>	<b>\$200,298</b>	<b>\$1,762</b>
SUPPLIES AND MATERIALS	\$1,266	\$661	\$2,393	\$2,638	\$2
PROPERTY AND EQUIPMENT	\$4,930	\$5,736	\$8,372	\$59,090	\$222
OTHER SERVICES AND CHARGES	\$17,003	\$46,738	\$69,524	\$121,572	\$1,498
CONTRACTUAL SERVICES	\$997	\$2,848	\$21,441	\$16,999	\$40
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$24,197</b>	<b>\$57,982</b>	<b>\$107,310</b>	<b>\$212,001</b>	<b>\$4,895</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$0</b>	<b>\$0</b>
<b>FEDERAL - OTHER</b>				<b>\$212,001</b>	<b>\$4,895</b>
ARRA-RAIL & TRANSIT SECURITY				\$6,720	\$3,134
BUFFER ZONE PROTECTION PLAN (BZPP)				\$4,607	\$0
DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT				\$26,823	\$0
LAW ENFORCEMENT TERRORISM PREVENTION PGM				\$21,424	\$399
PORT SECURITY				\$39,234	\$1,363
RAIL AND TRANSIT SECURITY				\$14,682	\$0
SECURING THE CITIES				\$31,747	\$0
STATE HOMELAND SECURITY GRANT PROGRAM				\$4	\$0
URBAN AREAS SECURITY INITIATIVE				\$66,760	\$0
<b>TOTAL</b>				<b>\$212,001</b>	<b>\$4,895</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Police Department

#### Special Operations

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$64,646</b>	<b>\$65,786</b>	<b>\$68,228</b>	<b>\$58,933</b>	<b>\$58,933</b>
FULL TIME SALARIED	\$63,954	\$64,513	\$66,853	\$58,853	\$58,853
UNSALARIED	\$67	\$71	\$70	\$80	\$80
ADDITIONAL GROSS PAY	\$626	\$1,202	\$1,305	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$5,806</b>	<b>\$6,547</b>	<b>\$5,578</b>	<b>\$11,396</b>	<b>\$4,921</b>
SUPPLIES AND MATERIALS	\$2,658	\$2,952	\$2,803	\$2,923	\$2,115
PROPERTY AND EQUIPMENT	\$640	\$716	\$768	\$5,634	\$533
OTHER SERVICES AND CHARGES	\$170	\$191	\$217	\$442	\$219
CONTRACTUAL SERVICES	\$2,339	\$2,687	\$1,789	\$2,397	\$2,054
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$70,452</b>	<b>\$72,333</b>	<b>\$73,806</b>	<b>\$70,329</b>	<b>\$63,854</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$69,746</b>	<b>\$63,328</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>\$391</b>	<b>\$334</b>
OTHER SERVICES/FEES				\$391	\$334
<b>TOTAL</b>				<b>\$70,329</b>	<b>\$63,854</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Police Department

#### Support Services

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$55,743</b>	<b>\$57,358</b>	<b>\$56,795</b>	<b>\$54,283</b>	<b>\$54,283</b>
FULL TIME SALARIED	\$54,003	\$55,527	\$54,721	\$52,856	\$52,856
UNSALARIED	\$1	\$6	\$12	\$20	\$20
ADDITIONAL GROSS PAY	\$1,739	\$1,825	\$2,062	\$1,407	\$1,407
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$77,870</b>	<b>\$75,102</b>	<b>\$79,190</b>	<b>\$78,300</b>	<b>\$91,254</b>
SUPPLIES AND MATERIALS	\$29,178	\$29,500	\$32,442	\$37,437	\$40,943
PROPERTY AND EQUIPMENT	\$30,474	\$28,471	\$29,162	\$23,112	\$33,976
OTHER SERVICES AND CHARGES	\$14,819	\$13,429	\$12,924	\$13,331	\$12,692
CONTRACTUAL SERVICES	\$3,397	\$3,549	\$4,662	\$4,418	\$3,643
FIXED & MISCELLANEOUS CHARGE	\$1	\$153	\$0	\$2	\$0
<b>TOTAL</b>	<b>\$133,613</b>	<b>\$132,460</b>	<b>\$135,985</b>	<b>\$132,583</b>	<b>\$145,537</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$128,056</b>	<b>\$145,525</b>
<b>OTHER CATEGORICAL</b>				<b>\$3,452</b>	<b>\$0</b>
ASSET FORFEITURE-PRIVATE				\$2,472	\$0
GMC-CHEVROLET IMPALA				\$979	\$0
<b>STATE</b>				<b>\$518</b>	<b>\$0</b>
FORFEITURE LAW ENFORCEMENT				\$518	\$0
<b>FEDERAL - OTHER</b>				<b>\$533</b>	<b>\$0</b>
HIGHWAY PLANNING AND CONSTRUCTION				\$533	\$0
<b>INTRA CITY</b>				<b>\$24</b>	<b>\$12</b>
AUTO FUEL SUPPLIES				\$17	\$12
AUTO, SUPPLIES AND MATERIALS				\$7	\$0
<b>TOTAL</b>				<b>\$132,583</b>	<b>\$145,537</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Police Department

#### Training

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$85,224</b>	<b>\$59,559</b>	<b>\$72,129</b>	<b>\$92,859</b>	<b>\$92,859</b>
FULL TIME SALARIED	\$84,920	\$59,403	\$72,045	\$88,050	\$88,050
UNSALARIED	\$303	\$50	\$65	\$4,737	\$4,737
ADDITIONAL GROSS PAY	\$2	\$106	\$19	\$54	\$54
FRINGE BENEFITS	\$0	\$0	\$0	\$17	\$17
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$12,190</b>	<b>\$5,745</b>	<b>\$5,009</b>	<b>\$7,613</b>	<b>\$7,228</b>
SUPPLIES AND MATERIALS	\$4,402	\$3,805	\$3,651	\$4,245	\$4,134
PROPERTY AND EQUIPMENT	\$712	\$377	\$617	\$323	\$313
OTHER SERVICES AND CHARGES	\$6,835	\$1,469	\$515	\$2,764	\$2,738
CONTRACTUAL SERVICES	\$241	\$93	\$226	\$281	\$43
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$97,414</b>	<b>\$65,305</b>	<b>\$77,137</b>	<b>\$100,472</b>	<b>\$100,087</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$99,642</b>	<b>\$100,087</b>
<b>OTHER CATEGORICAL</b>				<b>\$830</b>	<b>\$0</b>
ASSET FORFEITURE-PRIVATE				\$830	\$0
<b>TOTAL</b>				<b>\$100,472</b>	<b>\$100,087</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Police Department

#### Transit

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$215,206	\$223,591	\$223,174	\$210,228	\$210,284
FULL TIME SALARIED	\$188,395	\$195,282	\$192,631	\$182,417	\$182,469
UNSALARIED	\$118	\$124	\$120	\$106	\$106
ADDITIONAL GROSS PAY	\$26,692	\$28,185	\$30,424	\$27,705	\$27,710
TOTAL	\$215,206	\$223,591	\$223,174	\$210,228	\$210,284
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$210,228	\$210,284
TOTAL				\$210,228	\$210,284

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Police Department

#### Transportation

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$172,446</b>	<b>\$183,242</b>	<b>\$179,940</b>	<b>\$180,273</b>	<b>\$165,512</b>
FULL TIME SALARIED	\$162,383	\$172,834	\$168,343	\$167,097	\$157,606
ADDITIONAL GROSS PAY	\$10,062	\$10,408	\$11,597	\$7,623	\$7,471
FRINGE BENEFITS	\$0	\$0	\$0	\$5,552	\$435
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$9,852</b>	<b>\$9,715</b>	<b>\$9,736</b>	<b>\$8,832</b>	<b>\$7,906</b>
SUPPLIES AND MATERIALS	\$2,276	\$764	\$736	\$859	\$724
PROPERTY AND EQUIPMENT	\$4,367	\$4,069	\$4,011	\$4,091	\$3,382
OTHER SERVICES AND CHARGES	\$867	\$718	\$1,409	\$603	\$248
SOCIAL SERVICES	\$145	\$0	\$0	\$1	\$1
CONTRACTUAL SERVICES	\$2,197	\$4,163	\$3,579	\$3,278	\$3,552
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$182,297</b>	<b>\$192,957</b>	<b>\$189,675</b>	<b>\$189,105</b>	<b>\$173,417</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$173,750</b>	<b>\$173,414</b>
<b>OTHER CATEGORICAL</b>				<b>\$12,461</b>	<b>\$0</b>
ASSET FORFEITURE-PRIVATE				\$110	\$0
TEA- CITY WIDE CONSTRUCTION PROJECT				\$11,420	\$0
WILLIAMSBURGH BRIDGE PROJECT				\$931	\$0
<b>STATE</b>				<b>\$2,276</b>	<b>\$4</b>
BUCKLE UP NEW YORK PROGRAM				\$0	\$0
COMBAT AGGRESSIVE DRIVING PROGRAM				\$181	\$4
FORFEITURE LAW ENFORCEMENT				\$10	\$0
HIGHWAY EMERGENCY LOCAL PATROL				\$1,925	\$0
STOP DRIVING WHILE INTOXICATED				\$160	\$0
<b>INTRA CITY</b>				<b>\$618</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$618	\$0
<b>TOTAL</b>				<b>\$189,105</b>	<b>\$173,417</b>

# Administration for Children's Services

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

## Budget Function Analysis

### Agency Summary

#### FY2013 Executive Plan

(\$ in Thousands)

### Admin For Children's Services

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive Plan	
				2012 Plan	2013 Plan
<b>Budget Function</b>					
Adoption Services	\$385,189	\$358,294	\$333,546	\$318,100	\$320,604
Alternatives To Detention	\$0	\$0	\$0	\$4,166	\$1,800
Child Care Services	\$818,802	\$905,975	\$875,873	\$849,078	\$743,870
Child Welfare Support	\$55,842	\$51,391	\$48,384	\$46,986	\$46,986
Dept. of Ed. Residential Care	\$82,982	\$89,385	\$96,720	\$94,508	\$95,072
Foster Care Services	\$655,364	\$645,636	\$594,536	\$564,767	\$523,846
Foster Care Support	\$53,591	\$46,821	\$43,368	\$46,293	\$46,293
General Administration	\$133,534	\$118,471	\$119,648	\$136,065	\$136,185
Head Start	\$191,753	\$205,262	\$219,306	\$219,358	\$178,978
Juvenile Justice Support	\$0	\$0	\$0	\$10,435	\$9,120
Non-Secure Detention	\$0	\$0	\$0	\$17,766	\$17,453
Placements	\$0	\$0	\$0	\$99,059	\$120,778
Preventive Homemaking Services	\$28,745	\$19,399	\$18,767	\$18,486	\$18,486
Preventive Services	\$206,738	\$211,013	\$198,064	\$231,750	\$213,140
Protective Services	\$231,691	\$225,784	\$212,590	\$223,077	\$220,120
Secure Detention	\$0	\$0	\$0	\$24,476	\$27,179
<b>Total</b>	<b>\$2,844,230</b>	<b>\$2,877,430</b>	<b>\$2,760,803</b>	<b>\$2,904,371</b>	<b>\$2,719,910</b>
<b>Funding Summary</b>					
City Funds	\$817,647	\$710,425	\$695,156	\$847,823	\$781,967
Other Categorical	\$355	\$193	\$0	\$0	\$0
State	\$687,775	\$760,099	\$661,402	\$673,846	\$652,696
Federal - CD	\$3,539	\$3,292	\$3,292	\$3,292	\$2,963
Federal - Other	\$1,320,447	\$1,351,560	\$1,343,779	\$1,323,241	\$1,281,179
Intra City	\$14,467	\$51,861	\$57,174	\$56,168	\$1,105
<b>Total</b>	<b>\$2,844,230</b>	<b>\$2,877,430</b>	<b>\$2,760,803</b>	<b>\$2,904,371</b>	<b>\$2,719,910</b>
Full-Time Positions	6,642	5,840	5,580	6,590	6,501
Full-Time Equivalent Positions	58	52	45	59	60
<b>Total Positions</b>	<b>6,700</b>	<b>5,892</b>	<b>5,625</b>	<b>6,649</b>	<b>6,561</b>

## Budget Function Analysis

### Agency Summary FY2013 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 - FY2013

#### FY2013 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			
\$403	\$138	\$53	\$594	\$2,316	\$0	\$4	\$3	\$0	\$2,323	\$2,917	\$2,916	\$938

\* 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 2013 Executive

(\$ in Thousands)

### Admin For Children's Services

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#### 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$3,971	\$2,474	\$1,682	\$1,927	\$1,927
Other than Personal Services	\$381,218	\$355,820	\$331,864	\$316,173	\$318,677
<b>Total</b>	<b>\$385,189</b>	<b>\$358,294</b>	<b>\$333,546</b>	<b>\$318,100</b>	<b>\$320,604</b>
<b>Funding Summary</b>					
City Funds				\$69,510	\$70,061
State				\$113,673	\$114,597
Federal - Other				\$134,917	\$135,946
<b>Total</b>				<b>\$318,100</b>	<b>\$320,604</b>
<b>Full-Time Budgeted Positions</b>				<b>26</b>	<b>26</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Admin For Children's Services

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#### 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Other than Personal Services	\$0	\$0	\$0	\$4,166	\$1,800
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,166</b>	<b>\$1,800</b>
<b>Funding Summary</b>					
City Funds				\$493	\$918
State				\$3,672	\$882
<b>Total</b>				<b>\$4,166</b>	<b>\$1,800</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Admin For Children's Services

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#### 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$21,735	\$19,785	\$18,232	\$18,901	\$18,896
Other than Personal Services	\$797,067	\$886,190	\$857,641	\$830,177	\$724,974
<b>Total</b>	<b>\$818,802</b>	<b>\$905,975</b>	<b>\$875,873</b>	<b>\$849,078</b>	<b>\$743,870</b>
<b>Funding Summary</b>					
City Funds				\$260,914	\$207,087
State				\$41,500	\$41,159
Federal - CD				\$3,292	\$2,963
Federal - Other				\$512,054	\$491,895
Intra City				\$31,318	\$765
<b>Total</b>				<b>\$849,078</b>	<b>\$743,870</b>
<b>Full-Time Budgeted Positions</b>				<b>324</b>	<b>324</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Admin For Children's Services

---

#### Child Welfare Support

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$55,842	\$51,391	\$48,384	\$46,986	\$46,986
<b>Total</b>	<b>\$55,842</b>	<b>\$51,391</b>	<b>\$48,384</b>	<b>\$46,986</b>	<b>\$46,986</b>
<b>Funding Summary</b>					
City Funds				\$10,417	\$10,419
State				\$14,608	\$14,606
Federal - Other				\$21,961	\$21,961
<b>Total</b>				<b>\$46,986</b>	<b>\$46,986</b>
<b>Full-Time Budgeted Positions</b>				<b>680</b>	<b>680</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Admin For Children's Services

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#### 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Other than Personal Services	\$82,982	\$89,385	\$96,720	\$94,508	\$95,072
<b>Total</b>	<b>\$82,982</b>	<b>\$89,385</b>	<b>\$96,720</b>	<b>\$94,508</b>	<b>\$95,072</b>
<b>Funding Summary</b>					
City Funds				\$77,096	\$77,556
State				\$17,412	\$17,516
<b>Total</b>				<b>\$94,508</b>	<b>\$95,072</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Admin For Children's Services

---

#### Foster Care Services

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Other than Personal Services	\$655,364	\$645,636	\$594,536	\$564,767	\$523,846
<b>Total</b>	<b>\$655,364</b>	<b>\$645,636</b>	<b>\$594,536</b>	<b>\$564,767</b>	<b>\$523,846</b>
<b>Funding Summary</b>					
City Funds				\$193,972	\$165,054
State				\$208,504	\$211,348
Federal - Other				\$162,191	\$147,443
Intra City				\$100	\$0
<b>Total</b>				<b>\$564,767</b>	<b>\$523,846</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Admin For Children's Services

---

#### Foster Care Support

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$53,591	\$46,821	\$43,368	\$46,293	\$46,293
<b>Total</b>	<b>\$53,591</b>	<b>\$46,821</b>	<b>\$43,368</b>	<b>\$46,293</b>	<b>\$46,293</b>
<b>Funding Summary</b>					
City Funds				\$10,492	\$10,492
State				\$15,118	\$15,118
Federal - Other				\$20,682	\$20,682
<b>Total</b>				<b>\$46,293</b>	<b>\$46,293</b>
<b>Full-Time Budgeted Positions</b>				<b>628</b>	<b>625</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Admin For Children's Services

---

#### General Administration

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$56,608	\$56,589	\$54,848	\$64,024	\$64,024
Other than Personal Services	\$76,926	\$61,882	\$64,800	\$72,040	\$72,160
<b>Total</b>	<b>\$133,534</b>	<b>\$118,471</b>	<b>\$119,648</b>	<b>\$136,065</b>	<b>\$136,185</b>
<b>Funding Summary</b>					
City Funds				\$28,243	\$28,460
State				\$45,924	\$45,970
Federal - Other				\$61,898	\$61,755
<b>Total</b>				<b>\$136,065</b>	<b>\$136,185</b>
<b>Full-Time Budgeted Positions</b>				<b>917</b>	<b>917</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Admin For Children's Services

---

#### Head Start

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$433	\$0	\$0	\$0	\$0
Other than Personal Services	\$191,320	\$205,262	\$219,306	\$219,358	\$178,978
<b>Total</b>	<b>\$191,753</b>	<b>\$205,262</b>	<b>\$219,306</b>	<b>\$219,358</b>	<b>\$178,978</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
Federal - Other				\$194,949	\$178,978
Intra City				\$24,410	\$0
<b>Total</b>				<b>\$219,358</b>	<b>\$178,978</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$0	\$3,285	\$3,285
Other than Personal Services	\$0	\$0	\$0	\$7,150	\$5,835
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,435</b>	<b>\$9,120</b>
<b>Funding Summary</b>					
City Funds				\$4,179	\$4,308
State				\$6,256	\$4,812
<b>Total</b>				<b>\$10,435</b>	<b>\$9,120</b>
<b>Full-Time Budgeted Positions</b>				<b>69</b>	<b>69</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Admin For Children's Services

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#### 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$0	\$3,377	\$3,377
Other than Personal Services	\$0	\$0	\$0	\$14,389	\$14,076
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,766</b>	<b>\$17,453</b>
<b>Funding Summary</b>					
City Funds				\$9,173	\$8,899
State				\$8,593	\$8,554
Federal - Other				\$0	\$0
<b>Total</b>				<b>\$17,766</b>	<b>\$17,453</b>
<b>Full-Time Budgeted Positions</b>				<b>55</b>	<b>55</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Admin For Children's Services

---

#### Placements

Funding to provide residential placement services to adjudicated juvenile delinquents and offenders.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$0	\$0	\$0
Other than Personal Services	\$0	\$0	\$0	\$99,059	\$120,778
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$99,059</b>	<b>\$120,778</b>
<b>Funding Summary</b>					
City Funds				\$99,059	\$103,464
State				\$0	\$10,478
Federal - Other				\$0	\$6,836
<b>Total</b>				<b>\$99,059</b>	<b>\$120,778</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Admin For Children's Services

---

#### Preventive Homemaking Services

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Other than Personal Services	\$28,745	\$19,399	\$18,767	\$18,486	\$18,486
<b>Total</b>	<b>\$28,745</b>	<b>\$19,399</b>	<b>\$18,767</b>	<b>\$18,486</b>	<b>\$18,486</b>
<b>Funding Summary</b>					
City Funds				\$2,535	\$2,535
State				\$2,535	\$2,535
Federal - Other				\$13,416	\$13,416
<b>Total</b>				<b>\$18,486</b>	<b>\$18,486</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Admin For Children's Services

---

#### Preventive Services

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$13,969	\$11,099	\$11,103	\$10,923	\$10,923
Other than Personal Services	\$192,769	\$199,913	\$186,962	\$220,826	\$202,217
<b>Total</b>	<b>\$206,738</b>	<b>\$211,013</b>	<b>\$198,064</b>	<b>\$231,750</b>	<b>\$213,140</b>
<b>Funding Summary</b>					
City Funds				\$31,853	\$43,803
State				\$107,984	\$77,764
Federal - Other				\$91,572	\$91,232
Intra City				\$340	\$340
<b>Total</b>				<b>\$231,750</b>	<b>\$213,140</b>
<b>Full-Time Budgeted Positions</b>				<b>161</b>	<b>161</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Admin For Children's Services

---

#### Protective Services

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$201,968	\$200,826	\$186,672	\$196,941	\$188,132
Other than Personal Services	\$29,723	\$24,958	\$25,918	\$26,136	\$31,988
<b>Total</b>	<b>\$231,691</b>	<b>\$225,784</b>	<b>\$212,590</b>	<b>\$223,077</b>	<b>\$220,120</b>
<b>Funding Summary</b>					
City Funds				\$39,446	\$36,649
State				\$74,720	\$73,124
Federal - Other				\$108,911	\$110,346
<b>Total</b>				<b>\$223,077</b>	<b>\$220,120</b>
<b>Full-Time Budgeted Positions</b>				<b>3,274</b>	<b>3,143</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Admin For Children's Services

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#### 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$0	\$19,631	\$19,631
Other than Personal Services	\$0	\$0	\$0	\$4,845	\$7,548
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,476</b>	<b>\$27,179</b>
<b>Funding Summary</b>					
City Funds				\$10,441	\$12,261
State				\$13,347	\$14,230
Federal - Other				\$689	\$689
<b>Total</b>				<b>\$24,476</b>	<b>\$27,179</b>
<b>Full-Time Budgeted Positions</b>				<b>456</b>	<b>501</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Admin For Children's Services

#### Adoption Services

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,971</b>	<b>\$2,474</b>	<b>\$1,682</b>	<b>\$1,927</b>	<b>\$1,927</b>
FULL TIME SALARIED	\$3,697	\$2,247	\$1,568	\$1,456	\$1,456
UNSALARIED	\$42	\$24	\$0	\$37	\$37
ADDITIONAL GROSS PAY	\$233	\$204	\$114	\$434	\$434
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$381,218</b>	<b>\$355,820</b>	<b>\$331,864</b>	<b>\$316,173</b>	<b>\$318,677</b>
OTHER SERVICES AND CHARGES	\$0	\$0	\$22	\$22	\$22
SOCIAL SERVICES	\$380,035	\$354,623	\$330,644	\$314,978	\$317,482
CONTRACTUAL SERVICES	\$1,182	\$1,197	\$1,197	\$1,173	\$1,173
<b>TOTAL</b>	<b>\$385,189</b>	<b>\$358,294</b>	<b>\$333,546</b>	<b>\$318,100</b>	<b>\$320,604</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$69,510</b>	<b>\$70,061</b>
<b>STATE</b>				<b>\$113,673</b>	<b>\$114,597</b>
ADOPTION				\$111,991	\$112,851
FOSTER CARE BLOCK GRANT				\$193	\$193
MEDICAL ASSISTANCE ADMINISTRAT				\$19	\$19
STATE PREVENTIVE SERVICES				\$1,470	\$1,535
<b>FEDERAL - OTHER</b>				<b>\$134,917</b>	<b>\$135,946</b>
ADOPTION ASSISTANCE				\$132,726	\$133,680
ADOPTION ASSISTANCE - ADMINISTRATION				\$823	\$899
CHILD CARE & DEVEL.BLOCK GRANT				\$74	\$74
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$142	\$142
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$19	\$19
PROMOTING SAFE AND STABLE FAMILIES				\$110	\$110
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$492	\$492
SOC SERV BLOCK GRANT TITLE XX OTHER				\$99	\$99
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$205	\$205
TITLE IV-E - PROTECTIVE SERVICES				\$87	\$87
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$139	\$139
<b>TOTAL</b>				<b>\$318,100</b>	<b>\$320,604</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Admin For Children's Services

#### Alternatives To Detention

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$4,166	\$1,800
SOCIAL SERVICES	\$0	\$0	\$0	\$3,748	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$418	\$1,800
TOTAL	\$0	\$0	\$0	\$4,166	\$1,800
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$493	\$918
STATE				\$3,672	\$882
JUVENILE INTENSIVE SUPERVISION				\$3,198	\$0
SECURE DETENTION SERVICES				\$474	\$882
TOTAL				\$4,166	\$1,800

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Admin For Children's Services

#### Child Care Services

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$21,735</b>	<b>\$19,785</b>	<b>\$18,232</b>	<b>\$18,901</b>	<b>\$18,896</b>
FULL TIME SALARIED	\$20,627	\$18,702	\$17,270	\$17,821	\$17,816
UNSALARIED	\$163	\$27	\$16	\$11	\$11
ADDITIONAL GROSS PAY	\$944	\$1,056	\$945	\$1,069	\$1,069
FRINGE BENEFITS	\$0	\$0	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$797,067</b>	<b>\$886,190</b>	<b>\$857,641</b>	<b>\$830,177</b>	<b>\$724,974</b>
SUPPLIES AND MATERIALS	\$60	\$1	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$55,032	\$55,679	\$57,561	\$50,912	\$48,754
SOCIAL SERVICES	\$18,952	\$15,597	\$15,602	\$15,618	\$15,086
CONTRACTUAL SERVICES	\$669,523	\$756,734	\$716,615	\$705,648	\$614,780
FIXED & MISCELLANEOUS CHARGE	\$53,500	\$58,179	\$67,863	\$58,000	\$46,354
<b>TOTAL</b>	<b>\$818,802</b>	<b>\$905,975</b>	<b>\$875,873</b>	<b>\$849,078</b>	<b>\$743,870</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$260,914</b>	<b>\$207,087</b>
<b>STATE</b>				<b>\$41,500</b>	<b>\$41,159</b>
CHILD SUPPORT ADMINISTRATION				\$7	\$7
FOSTER CARE BLOCK GRANT				\$3,083	\$3,083
MEDICAL ASSISTANCE ADMINISTRAT				\$137	\$137
STATE PREVENTIVE SERVICES				\$38,271	\$37,931
<b>FEDERAL - CD</b>				<b>\$3,292</b>	<b>\$2,963</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$3,292	\$2,963
<b>FEDERAL - OTHER</b>				<b>\$512,054</b>	<b>\$491,895</b>
ADOPTION ASSISTANCE - ADMINISTRATION				\$93	\$93
CHILD AND ADULT CARE FOOD PROGRAM				\$6,316	\$3,901
CHILD CARE & DEVEL.BLOCK GRANT				\$465,505	\$451,772
CHILD SUPPORT ADMINISTRATION				\$26	\$26
FOOD STAMP EMPLOY.& TRAINING				\$18,000	\$18,000
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$1,919	\$1,919
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$831	\$848
PROMOTING SAFE AND STABLE FAMILIES				\$825	\$825
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$4,306	\$4,306
SOC SERV BLOCK GRANT TITLE XX OTHER				\$748	\$748
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$6,018	\$6,018
TEMP.ASST NEEDY FAMILY 100%FED				\$4,028	\$0
TITLE IV-E - PROTECTIVE SERVICES				\$1,162	\$1,162
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$2,279	\$2,279
<b>INTRA CITY</b>				<b>\$31,318</b>	<b>\$765</b>
EDUCATION SERVICES/FEEES				\$30,553	\$0
INTRA-CITY RENTALS				\$765	\$765
<b>TOTAL</b>				<b>\$849,078</b>	<b>\$743,870</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Admin For Children's Services

#### Child Welfare Support

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$55,842</b>	<b>\$51,391</b>	<b>\$48,384</b>	<b>\$46,986</b>	<b>\$46,986</b>
FULL TIME SALARIED	\$52,945	\$48,524	\$45,812	\$44,259	\$44,259
UNSALARIED	\$423	\$193	\$148	\$233	\$233
ADDITIONAL GROSS PAY	\$2,474	\$2,673	\$2,424	\$2,494	\$2,494
<b>TOTAL</b>	<b>\$55,842</b>	<b>\$51,391</b>	<b>\$48,384</b>	<b>\$46,986</b>	<b>\$46,986</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$10,417</b>	<b>\$10,419</b>
<b>STATE</b>				<b>\$14,608</b>	<b>\$14,606</b>
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOSTER CARE BLOCK GRANT				\$3,710	\$3,710
MEDICAL ASSISTANCE ADMINISTRAT				\$168	\$168
STATE PREVENTIVE SERVICES				\$10,730	\$10,729
<b>FEDERAL - OTHER</b>				<b>\$21,961</b>	<b>\$21,961</b>
ADOPTION ASSISTANCE - ADMINISTRATION				\$133	\$133
CHILD CARE & DEVEL.BLOCK GRANT				\$674	\$674
CHILD SUPPORT ADMINISTRATION				\$25	\$25
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$2,330	\$2,330
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$192	\$192
PROMOTING SAFE AND STABLE FAMILIES				\$994	\$994
SOC SERV BLK GRANT TITLXX CHILD WELFARE				\$5,188	\$5,188
SOC SERV BLOCK GRANT TITLE XX OTHER				\$901	\$901
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$7,217	\$7,217
TITLE IV-E - PROTECTIVE SERVICES				\$1,402	\$1,402
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$2,903	\$2,903
<b>TOTAL</b>				<b>\$46,986</b>	<b>\$46,986</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Admin For Children's Services

#### Dept. of Ed. Residential Care

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$82,982	\$89,385	\$96,720	\$94,508	\$95,072
SOCIAL SERVICES	\$82,982	\$89,385	\$96,720	\$94,508	\$95,072
TOTAL	\$82,982	\$89,385	\$96,720	\$94,508	\$95,072
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$77,096	\$77,556
STATE				\$17,412	\$17,516
SPECIAL EDUCATION SERVICES				\$17,412	\$17,516
TOTAL				\$94,508	\$95,072

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Admin For Children's Services

#### Foster Care Services

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$655,364	\$645,636	\$594,536	\$564,767	\$523,846
SOCIAL SERVICES	\$59,997	\$57,674	\$63,931	\$56,523	\$55,611
CONTRACTUAL SERVICES	\$595,117	\$587,961	\$530,530	\$508,245	\$468,235
FIXED & MISCELLANEOUS CHARGE	\$250	\$0	\$75	\$0	\$0
TOTAL	\$655,364	\$645,636	\$594,536	\$564,767	\$523,846
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$193,972	\$165,054
STATE				\$208,504	\$211,348
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE BLOCK GRANT				\$191,092	\$190,596
JD-PINS REMANDS				\$2,301	\$2,301
MEDICAL ASSISTANCE ADMINISTRAT				\$1,052	\$2
STATE PREVENTIVE SERVICES				\$14,059	\$18,449
FEDERAL - OTHER				\$162,191	\$147,443
ADOPTION ASSISTANCE - ADMINISTRATION				\$10	\$2
Assets for Independence Demonstration				\$176	\$0
CHILD CARE & DEVEL.BLOCK GRANT				\$58	\$7
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE TITLE IV-E				\$135,834	\$124,811
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$326	\$147
INDEPENDENT LIVING				\$6,217	\$6,217
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$1,052	\$2
PROMOTING SAFE AND STABLE FAMILIES				\$86	\$10
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$448	\$54
SOC SERV BLOCK GRANT TITLE XX OTHER				\$78	\$9
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$626	\$76
TITLE IV-E - PROTECTIVE SERVICES				\$123	\$15
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$17,157	\$16,092
INTRA CITY				\$100	\$0
SOCIAL SERVICES/FEES				\$100	\$0
TOTAL				\$564,767	\$523,846

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Admin For Children's Services

#### Foster Care Support

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$53,591</b>	<b>\$46,821</b>	<b>\$43,368</b>	<b>\$46,293</b>	<b>\$46,293</b>
FULL TIME SALARIED	\$48,142	\$41,344	\$38,187	\$39,815	\$39,815
UNSALARIED	\$1,971	\$1,896	\$1,794	\$2,080	\$2,080
ADDITIONAL GROSS PAY	\$3,478	\$3,581	\$3,387	\$4,398	\$4,398
<b>TOTAL</b>	<b>\$53,591</b>	<b>\$46,821</b>	<b>\$43,368</b>	<b>\$46,293</b>	<b>\$46,293</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$10,492</b>	<b>\$10,492</b>
<b>STATE</b>				<b>\$15,118</b>	<b>\$15,118</b>
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOSTER CARE BLOCK GRANT				\$2,989	\$2,989
MEDICAL ASSISTANCE ADMINISTRAT				\$177	\$177
STATE PREVENTIVE SERVICES				\$11,952	\$11,952
<b>FEDERAL - OTHER</b>				<b>\$20,682</b>	<b>\$20,682</b>
ADOPTION ASSISTANCE - ADMINISTRATION				\$123	\$123
CHILD CARE & DEVEL.BLOCK GRANT				\$734	\$734
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$1,890	\$1,890
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$183	\$183
PROMOTING SAFE AND STABLE FAMILIES				\$1,082	\$1,082
SOC SERV BLK GRANT TITLXX CHILD WELFARE				\$5,088	\$5,088
SOC SERV BLOCK GRANT TITLE XX OTHER				\$981	\$981
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$5,790	\$5,790
TITLE IV-E - PROTECTIVE SERVICES				\$1,522	\$1,522
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$3,290	\$3,290
<b>TOTAL</b>				<b>\$46,293</b>	<b>\$46,293</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Admin For Children's Services

#### General Administration

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$56,608</b>	<b>\$56,589</b>	<b>\$54,848</b>	<b>\$64,024</b>	<b>\$64,024</b>
FULL TIME SALARIED	\$53,625	\$52,655	\$51,136	\$60,574	\$60,604
UNSALARIED	\$277	\$191	\$152	\$191	\$221
ADDITIONAL GROSS PAY	\$2,620	\$3,648	\$3,466	\$3,199	\$3,199
FRINGE BENEFITS	\$85	\$96	\$94	\$60	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$76,926</b>	<b>\$61,882</b>	<b>\$64,800</b>	<b>\$72,040</b>	<b>\$72,160</b>
SUPPLIES AND MATERIALS	\$4,438	\$2,309	\$2,833	\$3,061	\$4,857
PROPERTY AND EQUIPMENT	\$1,579	\$456	\$534	\$651	\$1,689
OTHER SERVICES AND CHARGES	\$52,836	\$50,435	\$50,125	\$55,686	\$54,805
SOCIAL SERVICES	\$0	\$0	\$252	\$0	\$0
CONTRACTUAL SERVICES	\$18,010	\$8,682	\$11,055	\$12,641	\$10,684
FIXED & MISCELLANEOUS CHARGE	\$62	\$0	\$0	\$0	\$126
<b>TOTAL</b>	<b>\$133,534</b>	<b>\$118,471</b>	<b>\$119,648</b>	<b>\$136,065</b>	<b>\$136,185</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$28,243</b>	<b>\$28,460</b>
<b>STATE</b>				<b>\$45,924</b>	<b>\$45,970</b>
CHILD SUPPORT ADMINISTRATION				\$7	\$7
FOSTER CARE BLOCK GRANT				\$10,514	\$10,520
LOCAL GOVERNMENT RECORDS MGMT				\$54	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$455	\$455
SECURE DETENTION SERVICES				\$4,863	\$4,961
STATE PREVENTIVE SERVICES				\$30,031	\$30,028
<b>FEDERAL - OTHER</b>				<b>\$61,898</b>	<b>\$61,755</b>
ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT				\$71	\$71
ADOPTION ASSISTANCE - ADMINISTRATION				\$312	\$312
CHILD CARE & DEVEL.BLOCK GRANT				\$1,942	\$1,908
CHILD SUPPORT ADMINISTRATION				\$11	\$11
FOSTER CARE TITLE IV-E				\$236	\$275
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$6,370	\$6,373
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$462	\$463
PROMOTING SAFE AND STABLE FAMILIES				\$2,810	\$2,811
SOC SERV BLK GRANT TITLXX CHILD WELFARE				\$14,675	\$14,682
SOC SERV BLOCK GRANT TITLE XX OTHER				\$2,550	\$2,551
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$20,532	\$20,547
TITLE IV-E - PROTECTIVE SERVICES				\$3,861	\$3,858
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$8,067	\$7,893
<b>TOTAL</b>				<b>\$136,065</b>	<b>\$136,185</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Admin For Children's Services

Head Start	FY 2013 Executive				
	2009 Actuals	2010 Actuals	2011 Actuals	2012 Plan	2013 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$433	\$0	\$0	\$0	\$0
FULL TIME SALARIED	\$413	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$20	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$191,320	\$205,262	\$219,306	\$219,358	\$178,978
SUPPLIES AND MATERIALS	\$823	\$412	\$325	\$2,755	\$2,147
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$309	\$0
CONTRACTUAL SERVICES	\$145,609	\$158,231	\$167,398	\$156,554	\$132,557
FIXED & MISCELLANEOUS CHARGE	\$44,888	\$46,619	\$51,584	\$59,741	\$44,275
TOTAL	\$191,753	\$205,262	\$219,306	\$219,358	\$178,978
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$0	\$0
FEDERAL - OTHER				\$194,949	\$178,978
HEAD START GRANT				\$194,949	\$178,978
INTRA CITY				\$24,410	\$0
EDUCATION SERVICES/FEES				\$24,410	\$0
TOTAL				\$219,358	\$178,978

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Admin For Children's Services

#### Juvenile Justice Support

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$0	\$0	\$3,285	\$3,285
FULL TIME SALARIED	\$0	\$0	\$0	\$3,188	\$3,188
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$97	\$97
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$7,150	\$5,835
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$273	\$411
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$1	\$1
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$256	\$1,275
SOCIAL SERVICES	\$0	\$0	\$0	\$33	\$33
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$6,588	\$4,115
TOTAL	\$0	\$0	\$0	\$10,435	\$9,120
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$4,179	\$4,308
STATE				\$6,256	\$4,812
NON-SECURE DETENTION SERVICES				\$539	\$0
SECURE DETENTION SERVICES				\$5,717	\$4,812
TOTAL				\$10,435	\$9,120

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Admin For Children's Services

#### Non-Secure Detention

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$0	\$0	\$3,377	\$3,377
FULL TIME SALARIED	\$0	\$0	\$0	\$3,312	\$3,312
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$65	\$65
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$14,389	\$14,076
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$276	\$254
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$1	\$1,407
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$14,112	\$12,414
TOTAL	\$0	\$0	\$0	\$17,766	\$17,453
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$9,173	\$8,899
STATE				\$8,593	\$8,554
NON-SECURE DETENTION SERVICES				\$1,875	\$1,875
SECURE DETENTION SERVICES				\$6,718	\$6,679
STATE PREVENTIVE SERVICES				\$0	\$0
FEDERAL - OTHER				\$0	\$0
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$0	\$0
TOTAL				\$17,766	\$17,453

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Admin For Children's Services

#### Placements

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
FULL TIME SALARIED	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$99,059	\$120,778
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$1	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$99,048	\$72,677
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$10	\$48,101
TOTAL	\$0	\$0	\$0	\$99,059	\$120,778
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$99,059	\$103,464
STATE				\$0	\$10,478
JUVENILE OFFENDERS DETENTION				\$0	\$10,478
FEDERAL - OTHER				\$0	\$6,836
FOSTER CARE TITLE IV-E				\$0	\$6,015
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$0	\$820
TOTAL				\$99,059	\$120,778

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Admin For Children's Services

#### Preventive Homemaking Services

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$28,745	\$19,399	\$18,767	\$18,486	\$18,486
CONTRACTUAL SERVICES	\$28,745	\$19,399	\$18,767	\$18,486	\$18,486
TOTAL	\$28,745	\$19,399	\$18,767	\$18,486	\$18,486
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$2,535	\$2,535
STATE				\$2,535	\$2,535
TANF-EMERGENCY ASSIST FAMILIES				\$2,535	\$2,535
FEDERAL - OTHER				\$13,416	\$13,416
TANF--EMERGENCY ASSISTANCE				\$13,416	\$13,416
TOTAL				\$18,486	\$18,486

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Admin For Children's Services

#### Preventive Services

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$13,969</b>	<b>\$11,099</b>	<b>\$11,103</b>	<b>\$10,923</b>	<b>\$10,923</b>
FULL TIME SALARIED	\$13,233	\$10,325	\$10,475	\$10,216	\$10,216
UNSALARIED	\$36	\$91	\$69	\$0	\$0
ADDITIONAL GROSS PAY	\$700	\$684	\$559	\$707	\$707
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$192,769</b>	<b>\$199,913</b>	<b>\$186,962</b>	<b>\$220,826</b>	<b>\$202,217</b>
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$840	\$10,207
SOCIAL SERVICES	\$21,860	\$21,749	\$23,889	\$21,435	\$11,300
CONTRACTUAL SERVICES	\$167,109	\$175,667	\$160,572	\$195,251	\$176,910
FIXED & MISCELLANEOUS CHARGE	\$3,800	\$2,498	\$2,500	\$3,300	\$3,800
<b>TOTAL</b>	<b>\$206,738</b>	<b>\$211,013</b>	<b>\$198,064</b>	<b>\$231,750</b>	<b>\$213,140</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$31,853</b>	<b>\$43,803</b>
<b>STATE</b>				<b>\$107,984</b>	<b>\$77,764</b>
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE BLOCK GRANT				\$306	\$306
HOME RELIEF AID				\$4,448	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$350	\$350
STATE PREVENTIVE SERVICES				\$102,880	\$77,108
<b>FEDERAL - OTHER</b>				<b>\$91,572</b>	<b>\$91,232</b>
ADOPTION ASSISTANCE - ADMINISTRATION				\$10	\$10
CHILD CARE & DEVEL.BLOCK GRANT				\$108	\$108
CHILD SUPPORT ADMINISTRATION				\$0	\$0
CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH				\$244	\$0
EMERGENCY INCOME MAINTANCE ADM				\$1,749	\$1,749
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$200	\$200
INDEPENDENT LIVING				\$1,374	\$1,374
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$350	\$350
PROMOTING SAFE AND STABLE FAMILIES				\$11,387	\$11,387
SOC SERV BLK GRANT TITLXX CHILD WELFARE				\$59,142	\$59,142
SOC SERV BLOCK GRANT TITLE XX OTHER				\$13,447	\$13,447
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$598	\$598
TITLE IV-E - PROTECTIVE SERVICES				\$121	\$121
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$2,843	\$2,747
<b>INTRA CITY</b>				<b>\$340</b>	<b>\$340</b>
SOCIAL SERVICES/FEES				\$340	\$340
<b>TOTAL</b>				<b>\$231,750</b>	<b>\$213,140</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Admin For Children's Services

#### Protective Services

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$201,968</b>	<b>\$200,826</b>	<b>\$186,672</b>	<b>\$196,941</b>	<b>\$188,132</b>
FULL TIME SALARIED	\$185,653	\$182,130	\$167,193	\$183,516	\$174,277
UNSALARIED	\$173	\$102	\$123	\$241	\$241
ADDITIONAL GROSS PAY	\$16,141	\$18,593	\$19,354	\$13,615	\$13,615
FRINGE BENEFITS	\$1	\$1	\$1	(\$431)	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$29,723</b>	<b>\$24,958</b>	<b>\$25,918</b>	<b>\$26,136</b>	<b>\$31,988</b>
SOCIAL SERVICES	\$4,728	\$4,358	\$4,361	\$5,660	\$6,177
CONTRACTUAL SERVICES	\$24,994	\$20,599	\$21,556	\$20,476	\$25,811
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$1	\$0	\$0
<b>TOTAL</b>	<b>\$231,691</b>	<b>\$225,784</b>	<b>\$212,590</b>	<b>\$223,077</b>	<b>\$220,120</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$39,446</b>	<b>\$36,649</b>
<b>STATE</b>				<b>\$74,720</b>	<b>\$73,124</b>
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE BLOCK GRANT				\$19,049	\$19,524
MEDICAID-HEALTH & MEDICAL CARE				\$205	\$205
MEDICAL ASSISTANCE ADMINISTRAT				\$1,877	\$2,927
PROJECT CONFIRM				\$102	\$0
SAFETY-NET				\$174	\$174
STATE PREVENTIVE SERVICES				\$53,313	\$50,294
<b>FEDERAL - OTHER</b>				<b>\$108,911</b>	<b>\$110,346</b>
ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT				\$43	\$43
ADOPTION ASSISTANCE - ADMINISTRATION				\$533	\$541
CHILD CARE & DEVEL.BLOCK GRANT				\$3,174	\$3,225
CHILD SUPPORT ADMINISTRATION				\$0	\$0
EMERGENCY INCOME MAINTANCE ADM				\$1,107	\$1,107
FOSTER CARE TITLE IV-E				\$0	\$45
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$9,396	\$9,575
MEDICAL ASSISTANCE PROGRAM				\$205	\$205
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$1,876	\$2,926
PROMOTING SAFE AND STABLE FAMILIES				\$4,778	\$4,854
SOC SERV BLK GRANT TITLXX CHILD WELFARE				\$25,897	\$26,291
SOC SERV BLOCK GRANT TITLE XX OTHER				\$4,244	\$4,312
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$37,396	\$37,946
TANF--EMERGENCY ASSISTANCE				(\$1,374)	(\$1,395)
TITLE IV-E - PROTECTIVE SERVICES				\$6,708	\$6,816
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$14,928	\$13,855
<b>TOTAL</b>				<b>\$223,077</b>	<b>\$220,120</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Admin For Children's Services

#### Secure Detention

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,631</b>	<b>\$19,631</b>
FULL TIME SALARIED	\$0	\$0	\$0	\$18,176	\$18,176
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$1,455	\$1,455
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,845</b>	<b>\$7,548</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$2,520	\$2,368
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$44	\$44
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$425	\$690
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$1,857	\$4,446
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,476</b>	<b>\$27,179</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$10,441</b>	<b>\$12,261</b>
<b>STATE</b>				<b>\$13,347</b>	<b>\$14,230</b>
NON-SECURE DETENTION SERVICES				\$908	\$1,447
SECURE DETENTION SERVICES				\$9,233	\$9,577
STATE CAPITAL REIMBURSEMENT				\$3,205	\$3,205
STATE PREVENTIVE SERVICES				\$1	\$1
<b>FEDERAL - OTHER</b>				<b>\$689</b>	<b>\$689</b>
SCHOOL LUNCH-PRISONS				\$688	\$688
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$0	\$0
<b>TOTAL</b>				<b>\$24,476</b>	<b>\$27,179</b>

# Department of Social Services

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

## Budget Function Analysis

### Agency Summary FY2013 Executive Plan (\$ in Thousands)

#### Department Of Social Services

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive Plan	
				2012 Plan	2013 Plan
<b>Budget Function</b>					
Adult Protective Services	\$41,553	\$44,359	\$40,786	\$45,741	\$47,887
CEO Evaluation	\$3,673	\$2,372	\$2,040	\$1,964	\$2,108
Domestic Violence Services	\$91,692	\$97,859	\$94,396	\$101,257	\$98,960
Employment Services Administration	\$27,530	\$27,717	\$27,732	\$30,386	\$29,994
Employment Services Contracts	\$140,086	\$128,478	\$141,251	\$130,191	\$129,825
Food Assistance Programs	\$15,554	\$18,691	\$22,483	\$23,495	\$12,181
Food Stamp Operations	\$67,444	\$66,238	\$66,200	\$76,020	\$83,913
General Administration	\$283,388	\$291,850	\$265,207	\$267,563	\$278,321
HIV and AIDS Services	\$217,104	\$221,689	\$219,349	\$227,478	\$218,886
Home Energy Assistance	\$50,329	\$54,407	\$58,969	\$28,069	\$23,669
Information Technology Services	\$90,487	\$86,721	\$85,885	\$78,529	\$77,048
Investigations and Revenue Admin	\$66,376	\$63,115	\$61,748	\$59,969	\$57,078
Medicaid - Eligibility & Admin	\$96,405	\$99,137	\$109,168	\$118,838	\$115,599
Medicaid and Homecare	\$5,327,200	\$5,277,635	\$4,878,844	\$6,322,611	\$6,361,716
Office of Child Support Enforcement	\$57,362	\$63,736	\$67,264	\$68,292	\$65,184
Public Assistance and Employment Admin	\$206,704	\$205,341	\$225,336	\$228,953	\$225,868
Public Assistance Grants	\$1,329,034	\$1,433,415	\$1,510,134	\$1,326,930	\$1,274,081
Public Assistance Support Grants	\$20,421	\$121,580	\$21,859	\$20,114	\$20,114
Subsidized Employ & Job-Related Training	\$115,784	\$101,682	\$99,053	\$93,396	\$64,214
Substance Abuse Services	\$79,658	\$76,363	\$71,048	\$73,498	\$69,299
<b>Total</b>	<b>\$8,327,785</b>	<b>\$8,482,385</b>	<b>\$8,068,753</b>	<b>\$9,323,297</b>	<b>\$9,255,945</b>
<b>Funding Summary</b>					
City Funds	\$6,127,839	\$6,079,792	\$5,659,488	\$7,166,010	\$7,235,077
Other Categorical	\$0	\$52	\$135	\$160	\$0
State	\$1,034,681	\$1,018,148	\$909,547	\$653,200	\$589,476
Federal - CD	\$2,816	\$515	\$394	\$262	\$0
Federal - Other	\$1,156,916	\$1,378,491	\$1,493,844	\$1,495,446	\$1,426,438
Intra City	\$5,534	\$5,386	\$5,345	\$8,219	\$4,954
<b>Total</b>	<b>\$8,327,785</b>	<b>\$8,482,385</b>	<b>\$8,068,753</b>	<b>\$9,323,297</b>	<b>\$9,255,945</b>
Full-Time Positions	14,093	13,854	13,814	14,654	14,506
Full-Time Equivalent Positions	21	165	26	4	4
<b>Total Positions</b>	<b>14,114</b>	<b>14,019</b>	<b>13,840</b>	<b>14,658</b>	<b>14,510</b>

## Budget Function Analysis

### Agency Summary FY2013 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 - FY2013

#### FY2013 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			
\$749	\$340	\$138	\$1,227	\$944	\$7,557	\$14	\$0	\$82	\$8,597	\$9,824	\$9,816	\$7,682

\* 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 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$22,168	\$22,546	\$21,532	\$24,294	\$26,796
Other than Personal Services	\$19,385	\$21,813	\$19,254	\$21,446	\$21,091
<b>Total</b>	<b>\$41,553</b>	<b>\$44,359</b>	<b>\$40,786</b>	<b>\$45,741</b>	<b>\$47,887</b>
<b>Funding Summary</b>					
City Funds				\$6,514	\$10,439
State				\$9,332	\$10,698
Federal - Other				\$29,895	\$26,749
<b>Total</b>				<b>\$45,741</b>	<b>\$47,887</b>
<b>Full-Time Budgeted Positions</b>				<b>425</b>	<b>425</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$491	\$482	\$492	\$684	\$2,108
Other than Personal Services	\$3,182	\$1,889	\$1,547	\$1,280	\$0
<b>Total</b>	<b>\$3,673</b>	<b>\$2,372</b>	<b>\$2,040</b>	<b>\$1,964</b>	<b>\$2,108</b>
<b>Funding Summary</b>					
City Funds				\$1,949	\$2,093
State				\$5	\$5
Federal - Other				\$9	\$9
<b>Total</b>				<b>\$1,964</b>	<b>\$2,108</b>
<b>Full-Time Budgeted Positions</b>				<b>2</b>	<b>9</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department Of Social Services

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#### 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$10,604	\$11,360	\$11,184	\$11,876	\$11,716
Other than Personal Services	\$81,088	\$86,499	\$83,213	\$89,381	\$87,244
<b>Total</b>	<b>\$91,692</b>	<b>\$97,859</b>	<b>\$94,396</b>	<b>\$101,257</b>	<b>\$98,960</b>
<b>Funding Summary</b>					
City Funds				\$24,279	\$21,760
Other Categorical				\$160	\$0
State				\$10,732	\$10,842
Federal - Other				\$66,087	\$66,358
<b>Total</b>				<b>\$101,257</b>	<b>\$98,960</b>
<b>Full-Time Budgeted Positions</b>				<b>201</b>	<b>197</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department Of Social Services

---

#### Employment Services Administration

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$16,168	\$16,294	\$15,075	\$18,032	\$18,032
Other than Personal Services	\$11,362	\$11,424	\$12,658	\$12,354	\$11,962
<b>Total</b>	<b>\$27,530</b>	<b>\$27,717</b>	<b>\$27,732</b>	<b>\$30,386</b>	<b>\$29,994</b>
<b>Funding Summary</b>					
City Funds				\$8,255	\$8,029
State				\$8,358	\$8,262
Federal - Other				\$13,773	\$13,703
<b>Total</b>				<b>\$30,386</b>	<b>\$29,994</b>
<b>Full-Time Budgeted Positions</b>				<b>258</b>	<b>258</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department Of Social Services

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#### 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Other than Personal Services	\$140,086	\$128,478	\$141,251	\$130,191	\$129,825
<b>Total</b>	<b>\$140,086</b>	<b>\$128,478</b>	<b>\$141,251</b>	<b>\$130,191</b>	<b>\$129,825</b>
<b>Funding Summary</b>					
City Funds				\$16,697	\$15,220
State				\$12,275	\$13,974
Federal - CD				\$262	\$0
Federal - Other				\$100,957	\$100,630
<b>Total</b>				<b>\$130,191</b>	<b>\$129,825</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department Of Social Services

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#### Food Assistance Programs

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Other than Personal Services	\$15,554	\$18,691	\$22,483	\$23,495	\$12,181
<b>Total</b>	<b>\$15,554</b>	<b>\$18,691</b>	<b>\$22,483</b>	<b>\$23,495</b>	<b>\$12,181</b>
<b>Funding Summary</b>					
City Funds				\$8,966	\$7,081
Federal - Other				\$14,529	\$5,101
<b>Total</b>				<b>\$23,495</b>	<b>\$12,181</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department Of Social Services

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#### Food Stamp Operations

Funding for the administration of federal Food Stamp benefits.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$60,275	\$60,093	\$60,694	\$69,906	\$77,702
Other than Personal Services	\$7,170	\$6,144	\$5,506	\$6,114	\$6,211
<b>Total</b>	<b>\$67,444</b>	<b>\$66,238</b>	<b>\$66,200</b>	<b>\$76,020</b>	<b>\$83,913</b>
<b>Funding Summary</b>					
City Funds				\$36,254	\$41,027
State				\$905	\$888
Federal - Other				\$38,861	\$41,998
<b>Total</b>				<b>\$76,020</b>	<b>\$83,913</b>
<b>Full-Time Budgeted Positions</b>				<b>1,665</b>	<b>1,665</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department Of Social Services

---

#### General Administration

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$139,995	\$142,885	\$114,571	\$117,000	\$120,177
Other than Personal Services	\$143,393	\$148,965	\$150,637	\$150,563	\$158,144
<b>Total</b>	<b>\$283,388</b>	<b>\$291,850</b>	<b>\$265,207</b>	<b>\$267,563</b>	<b>\$278,321</b>
<b>Funding Summary</b>					
City Funds				\$89,763	\$97,568
State				\$50,133	\$51,389
Federal - Other				\$123,956	\$124,411
Intra City				\$3,711	\$4,954
<b>Total</b>				<b>\$267,563</b>	<b>\$278,321</b>
<b>Full-Time Budgeted Positions</b>				<b>2,017</b>	<b>1,968</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department Of Social Services

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#### 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$61,420	\$61,118	\$59,877	\$58,740	\$58,532
Other than Personal Services	\$155,684	\$160,571	\$159,472	\$168,738	\$160,354
<b>Total</b>	<b>\$217,104</b>	<b>\$221,689</b>	<b>\$219,349</b>	<b>\$227,478</b>	<b>\$218,886</b>
<b>Funding Summary</b>					
City Funds				\$104,297	\$99,002
State				\$40,992	\$38,592
Federal - Other				\$82,189	\$81,292
<b>Total</b>				<b>\$227,478</b>	<b>\$218,886</b>
<b>Full-Time Budgeted Positions</b>				<b>1,244</b>	<b>1,244</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department Of Social Services

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#### 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$1,553	\$1,612	\$1,745	\$1,669	\$1,669
Other than Personal Services	\$48,776	\$52,795	\$57,224	\$26,401	\$22,000
<b>Total</b>	<b>\$50,329</b>	<b>\$54,407</b>	<b>\$58,969</b>	<b>\$28,069</b>	<b>\$23,669</b>
<b>Funding Summary</b>					
City Funds				\$155	\$161
State				\$88	\$82
Federal - Other				\$27,826	\$23,426
<b>Total</b>				<b>\$28,069</b>	<b>\$23,669</b>
<b>Full-Time Budgeted Positions</b>				<b>31</b>	<b>31</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$44,476	\$49,576	\$48,091	\$42,474	\$42,541
Other than Personal Services	\$46,011	\$37,144	\$37,794	\$36,055	\$34,507
<b>Total</b>	<b>\$90,487</b>	<b>\$86,721</b>	<b>\$85,885</b>	<b>\$78,529</b>	<b>\$77,048</b>
<b>Funding Summary</b>					
City Funds				\$15,092	\$15,037
State				\$18,022	\$17,051
Federal - Other				\$45,107	\$44,960
Intra City				\$309	\$0
<b>Total</b>				<b>\$78,529</b>	<b>\$77,048</b>
<b>Full-Time Budgeted Positions</b>				<b>621</b>	<b>621</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$65,886	\$63,052	\$61,728	\$59,397	\$56,808
Other than Personal Services	\$490	\$62	\$20	\$572	\$270
<b>Total</b>	<b>\$66,376</b>	<b>\$63,115</b>	<b>\$61,748</b>	<b>\$59,969</b>	<b>\$57,078</b>
<b>Funding Summary</b>					
City Funds				\$17,143	\$15,725
State				\$11,950	\$11,502
Federal - Other				\$30,876	\$29,851
<b>Total</b>				<b>\$59,969</b>	<b>\$57,078</b>
<b>Full-Time Budgeted Positions</b>				<b>1,143</b>	<b>1,093</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department Of Social Services

---

#### Medicaid - Eligibility & Admin

Funding for the administration of the Medicaid program.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$71,233	\$75,045	\$81,759	\$86,465	\$87,770
Other than Personal Services	\$25,172	\$24,092	\$27,409	\$32,373	\$27,829
<b>Total</b>	<b>\$96,405</b>	<b>\$99,137</b>	<b>\$109,168</b>	<b>\$118,838</b>	<b>\$115,599</b>
<b>Funding Summary</b>					
City Funds				\$573	\$576
State				\$61,548	\$59,281
Federal - Other				\$56,717	\$55,742
<b>Total</b>				<b>\$118,838</b>	<b>\$115,599</b>
<b>Full-Time Budgeted Positions</b>				<b>1,915</b>	<b>1,915</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$35,759	\$36,366	\$37,121	\$37,239	\$37,239
Other than Personal Services	\$5,291,441	\$5,241,268	\$4,841,723	\$6,285,373	\$6,324,477
<b>Total</b>	<b>\$5,327,200</b>	<b>\$5,277,635</b>	<b>\$4,878,844</b>	<b>\$6,322,611</b>	<b>\$6,361,716</b>
<b>Funding Summary</b>					
City Funds				\$6,090,676	\$6,189,766
State				\$132,428	\$100,596
Federal - Other				\$99,507	\$71,354
<b>Total</b>				<b>\$6,322,611</b>	<b>\$6,361,716</b>
<b>Full-Time Budgeted Positions</b>				<b>742</b>	<b>742</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$38,600	\$41,849	\$41,374	\$42,982	\$42,683
Other than Personal Services	\$18,762	\$21,887	\$25,891	\$25,310	\$22,501
<b>Total</b>	<b>\$57,362</b>	<b>\$63,736</b>	<b>\$67,264</b>	<b>\$68,292</b>	<b>\$65,184</b>
<b>Funding Summary</b>					
City Funds				\$17,716	\$22,567
State				\$6,652	\$723
Federal - Other				\$43,924	\$41,894
<b>Total</b>				<b>\$68,292</b>	<b>\$65,184</b>
<b>Full-Time Budgeted Positions</b>				<b>893</b>	<b>891</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$149,936	\$150,068	\$173,358	\$173,368	\$170,701
Other than Personal Services	\$56,768	\$55,272	\$51,978	\$55,585	\$55,167
<b>Total</b>	<b>\$206,704</b>	<b>\$205,341</b>	<b>\$225,336</b>	<b>\$228,953</b>	<b>\$225,868</b>
<b>Funding Summary</b>					
City Funds				\$82,712	\$86,157
State				\$22,022	\$20,646
Federal - Other				\$124,219	\$119,065
<b>Total</b>				<b>\$228,953</b>	<b>\$225,868</b>
<b>Full-Time Budgeted Positions</b>				<b>3,497</b>	<b>3,447</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Other than Personal Services	\$1,329,034	\$1,433,415	\$1,510,134	\$1,326,930	\$1,274,081
<b>Total</b>	<b>\$1,329,034</b>	<b>\$1,433,415</b>	<b>\$1,510,134</b>	<b>\$1,326,930</b>	<b>\$1,274,081</b>
<b>Funding Summary</b>					
City Funds				\$561,362	\$532,075
State				\$245,622	\$224,302
Federal - Other				\$519,946	\$517,704
<b>Total</b>				<b>\$1,326,930</b>	<b>\$1,274,081</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Other than Personal Services	\$20,421	\$121,580	\$21,859	\$20,114	\$20,114
<b>Total</b>	<b>\$20,421</b>	<b>\$121,580</b>	<b>\$21,859</b>	<b>\$20,114</b>	<b>\$20,114</b>
<b>Funding Summary</b>					
City Funds				\$13,805	\$14,343
State				\$1,322	\$784
Federal - Other				\$4,987	\$4,987
<b>Total</b>				<b>\$20,114</b>	<b>\$20,114</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$0	\$1,573	\$811	\$0	\$0
Other than Personal Services	\$115,784	\$100,110	\$98,242	\$93,396	\$64,214
<b>Total</b>	<b>\$115,784</b>	<b>\$101,682</b>	<b>\$99,053</b>	<b>\$93,396</b>	<b>\$64,214</b>
<b>Funding Summary</b>					
City Funds				\$37,212	\$23,860
State				\$3,716	\$2,762
Federal - Other				\$52,468	\$37,592
<b>Total</b>				<b>\$93,396</b>	<b>\$64,214</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Other than Personal Services	\$79,658	\$76,363	\$71,048	\$73,498	\$69,299
<b>Total</b>	<b>\$79,658</b>	<b>\$76,363</b>	<b>\$71,048</b>	<b>\$73,498</b>	<b>\$69,299</b>
<b>Funding Summary</b>					
City Funds				\$32,591	\$32,591
State				\$17,098	\$17,098
Federal - Other				\$19,610	\$19,610
Intra City				\$4,199	\$0
<b>Total</b>				<b>\$73,498</b>	<b>\$69,299</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Social Services

#### Adult Protective Services

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$22,168</b>	<b>\$22,546</b>	<b>\$21,532</b>	<b>\$24,294</b>	<b>\$26,796</b>
FULL TIME SALARIED	\$19,243	\$19,752	\$18,700	\$22,128	\$24,629
UNSALARIED	\$44	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$2,881	\$2,793	\$2,832	\$2,167	\$2,167
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$19,385</b>	<b>\$21,813</b>	<b>\$19,254</b>	<b>\$21,446</b>	<b>\$21,091</b>
SUPPLIES AND MATERIALS	\$0	\$1	\$1	\$2	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$2	\$184	\$183
SOCIAL SERVICES	\$1,116	\$1,073	\$766	\$800	\$800
CONTRACTUAL SERVICES	\$18,269	\$20,739	\$18,485	\$20,461	\$20,107
<b>TOTAL</b>	<b>\$41,553</b>	<b>\$44,359</b>	<b>\$40,786</b>	<b>\$45,741</b>	<b>\$47,887</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$6,514</b>	<b>\$10,439</b>
<b>STATE</b>				<b>\$9,332</b>	<b>\$10,698</b>
ADULT SHELTER CAP				\$507	\$507
CHILD SUPPORT ADMINISTRATION				\$1	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$255	\$255
PROTECTIVE SERVICES				\$8,569	\$9,936
TRAINING				\$0	\$0
<b>FEDERAL - OTHER</b>				<b>\$29,895</b>	<b>\$26,749</b>
CHILD SUPPORT ADMINISTRATION				\$3	\$3
FOOD STAMP ADMINISTRATION				\$6	\$6
FOOD STAMP EMPLOY.& TRAINING				\$1	\$1
FOOD STAMPS				\$1	\$1
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$225	\$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				\$29,647	\$26,501
TRAINING				\$0	\$0
<b>TOTAL</b>				<b>\$45,741</b>	<b>\$47,887</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Social Services

#### CEO Evaluation

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$491</b>	<b>\$482</b>	<b>\$492</b>	<b>\$684</b>	<b>\$2,108</b>
FULL TIME SALARIED	\$484	\$482	\$492	\$683	\$2,107
UNSALARIED	\$2	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$5	\$0	\$1	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,182</b>	<b>\$1,889</b>	<b>\$1,547</b>	<b>\$1,280</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$15	\$0	\$0	\$5	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$14	\$30	\$0
OTHER SERVICES AND CHARGES	\$11	\$6	\$12	\$730	\$0
CONTRACTUAL SERVICES	\$3,157	\$1,853	\$1,491	\$486	\$0
FIXED & MISCELLANEOUS CHARGE	\$0	\$30	\$30	\$30	\$0
<b>TOTAL</b>	<b>\$3,673</b>	<b>\$2,372</b>	<b>\$2,040</b>	<b>\$1,964</b>	<b>\$2,108</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,949</b>	<b>\$2,093</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>\$1,964</b>	<b>\$2,108</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Social Services

#### Domestic Violence Services

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$10,604</b>	<b>\$11,360</b>	<b>\$11,184</b>	<b>\$11,876</b>	<b>\$11,716</b>
FULL TIME SALARIED	\$9,294	\$10,080	\$9,918	\$10,727	\$10,567
UNSALARIED	\$9	\$1	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$1,298	\$1,276	\$1,262	\$1,086	\$1,086
FRINGE BENEFITS	\$4	\$3	\$4	\$63	\$63
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$81,088</b>	<b>\$86,499</b>	<b>\$83,213</b>	<b>\$89,381</b>	<b>\$87,244</b>
SUPPLIES AND MATERIALS	\$15	\$3	\$60	\$148	\$148
PROPERTY AND EQUIPMENT	\$20	\$1	\$3	\$15	\$15
OTHER SERVICES AND CHARGES	\$3,605	\$3,582	\$3,893	\$3,914	\$3,828
SOCIAL SERVICES	\$59,415	\$64,035	\$61,726	\$67,006	\$67,156
CONTRACTUAL SERVICES	\$18,033	\$18,878	\$17,531	\$18,298	\$16,097
<b>TOTAL</b>	<b>\$91,692</b>	<b>\$97,859</b>	<b>\$94,396</b>	<b>\$101,257</b>	<b>\$98,960</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$24,279</b>	<b>\$21,760</b>
<b>OTHER CATEGORICAL</b>				<b>\$160</b>	<b>\$0</b>
PRIVATE GRANTS				\$160	\$0
<b>STATE</b>				<b>\$10,732</b>	<b>\$10,842</b>
CHILD SUPPORT ADMINISTRATION				\$10	\$0
Homeless Prevention Assistance				\$0	\$400
MEDICAL ASSISTANCE ADMINISTRAT				\$95	\$94
PERSONAL SERVICES REIMB				\$8	\$8
PROTECTIVE SERVICES				\$7,368	\$7,089
SAFETY-NET				\$3,251	\$3,251
TEMP ASSIST FOR NEEDY FAMILIES				\$0	\$0
<b>FEDERAL - OTHER</b>				<b>\$66,087</b>	<b>\$66,358</b>
CHILD SUPPORT ADMINISTRATION				\$38	\$38
FOOD STAMP ADMINISTRATION				\$126	\$125
FOOD STAMP EMPLOY.& TRAINING				\$19	\$19
FOOD STAMPS				\$9	\$9
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$88	\$88
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
TANF EMPLOYMENT ADMINISTRATION				\$3,890	\$3,890
TANF--EMERGENCY ASSISTANCE				\$248	\$733
TANF-SAFETY NET				\$16	\$16
TEMP.ASST NEEDY FAMILY 100%FED				\$212	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$51,639	\$51,639
TITLE XX SOC.SERV.BLOCK GRANT				\$9,801	\$9,801
<b>TOTAL</b>				<b>\$101,257</b>	<b>\$98,960</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Social Services

#### Employment Services Administration

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				Plan	Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$16,168</b>	<b>\$16,294</b>	<b>\$15,075</b>	<b>\$18,032</b>	<b>\$18,032</b>
FULL TIME SALARIED	\$12,553	\$12,893	\$11,607	\$17,185	\$17,185
UNSALARIED	\$1,983	\$2,004	\$2,121	\$503	\$503
ADDITIONAL GROSS PAY	\$1,633	\$1,397	\$1,347	\$344	\$344
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$11,362</b>	<b>\$11,424</b>	<b>\$12,658</b>	<b>\$12,354</b>	<b>\$11,962</b>
SUPPLIES AND MATERIALS	\$0	\$1	\$0	\$112	\$9
PROPERTY AND EQUIPMENT	\$1	\$1	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$11,360	\$11,422	\$12,658	\$12,212	\$11,953
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$30	\$0
<b>TOTAL</b>	<b>\$27,530</b>	<b>\$27,717</b>	<b>\$27,732</b>	<b>\$30,386</b>	<b>\$29,994</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$8,255</b>	<b>\$8,029</b>
<b>STATE</b>				<b>\$8,358</b>	<b>\$8,262</b>
ADULT SHELTER CAP				\$3,308	\$3,308
CHILD SUPPORT ADMINISTRATION				\$81	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$4,668	\$4,654
PERSONAL SERVICES REIMB				\$15	\$15
PROTECTIVE SERVICES				\$286	\$285
TRAINING				\$1	\$1
<b>FEDERAL - OTHER</b>				<b>\$13,773</b>	<b>\$13,703</b>
CHILD SUPPORT ADMINISTRATION				\$316	\$310
FOOD STAMP ADMINISTRATION				\$2,021	\$1,988
FOOD STAMP EMPLOY.& TRAINING				\$920	\$903
FOOD STAMPS				\$32	\$32
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$4,452	\$4,439
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$3	\$3
TANF EMPLOYMENT ADMINISTRATION				\$10	\$10
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$5,562	\$5,562
TITLE XX SOC.SERV.BLOCK GRANT				\$419	\$419
TRAINING				\$38	\$37
<b>TOTAL</b>				<b>\$30,386</b>	<b>\$29,994</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Social Services

#### Employment Services

#### Contracts

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$140,086</b>	<b>\$128,478</b>	<b>\$141,251</b>	<b>\$130,191</b>	<b>\$129,825</b>
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$635
CONTRACTUAL SERVICES	\$140,086	\$128,478	\$141,251	\$130,191	\$129,190
<b>TOTAL</b>	<b>\$140,086</b>	<b>\$128,478</b>	<b>\$141,251</b>	<b>\$130,191</b>	<b>\$129,825</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$16,697</b>	<b>\$15,220</b>
<b>STATE</b>				<b>\$12,275</b>	<b>\$13,974</b>
ADULT SHELTER CAP				\$86	\$86
CHILD SUPPORT ADMINISTRATION				\$0	\$0
Homeless Prevention Assistance				\$0	\$1,700
MEDICAL ASSISTANCE ADMINISTRATION				\$12,170	\$12,170
PROTECTIVE SERVICES				\$19	\$19
TRAINING				\$0	\$0
<b>FEDERAL - CD</b>				<b>\$262</b>	<b>\$0</b>
Comm development block entitlement -ARRA				\$262	\$0
<b>FEDERAL - OTHER</b>				<b>\$100,957</b>	<b>\$100,630</b>
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOOD STAMP ADMINISTRATION				\$3	\$3
FOOD STAMP EMPLOY.& TRAINING				\$42,412	\$42,085
FOOD STAMPS				\$0	\$0
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$12,169	\$12,169
SPECIAL PROJECTS				\$336	\$336
TANF EMPLOYMENT ADMINISTRATION				\$35,152	\$35,152
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$10,849	\$10,849
TITLE XX SOC.SERV.BLOCK GRANT				\$35	\$35
TRAINING				\$0	\$0
<b>TOTAL</b>				<b>\$130,191</b>	<b>\$129,825</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Social Services

#### Food Assistance Programs

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$15,554	\$18,691	\$22,483	\$23,495	\$12,181
SUPPLIES AND MATERIALS	\$7,301	\$8,236	\$7,679	\$8,375	\$8,242
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$7	\$7
CONTRACTUAL SERVICES	\$8,253	\$10,451	\$14,804	\$15,113	\$3,932
FIXED & MISCELLANEOUS CHARGE	\$0	\$3	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$15,554</b>	<b>\$18,691</b>	<b>\$22,483</b>	<b>\$23,495</b>	<b>\$12,181</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$8,966	\$7,081
FEDERAL - OTHER				\$14,529	\$5,101
EMRGNCY FOOD & SHELTER NATNL BD PROGRAM				\$133	\$0
FOOD STAMP ADMINISTRATION				\$11,508	\$2,213
TANF EMPLOYMENT ADMINISTRATION				\$2,888	\$2,888
<b>TOTAL</b>				<b>\$23,495</b>	<b>\$12,181</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Social Services

#### Food Stamp Operations

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$60,275</b>	<b>\$60,093</b>	<b>\$60,694</b>	<b>\$69,906</b>	<b>\$77,702</b>
FULL TIME SALARIED	\$55,004	\$56,043	\$56,329	\$67,019	\$74,816
ADDITIONAL GROSS PAY	\$5,271	\$4,051	\$4,365	\$2,887	\$2,887
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$7,170</b>	<b>\$6,144</b>	<b>\$5,506</b>	<b>\$6,114</b>	<b>\$6,211</b>
SUPPLIES AND MATERIALS	\$1,020	\$1,029	\$1,043	\$1,080	\$1,045
PROPERTY AND EQUIPMENT	\$438	\$0	\$43	\$38	\$2
OTHER SERVICES AND CHARGES	\$2,939	\$3,245	\$3,293	\$3,550	\$3,474
CONTRACTUAL SERVICES	\$2,773	\$1,870	\$1,126	\$1,446	\$1,690
<b>TOTAL</b>	<b>\$67,444</b>	<b>\$66,238</b>	<b>\$66,200</b>	<b>\$76,020</b>	<b>\$83,913</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$36,254</b>	<b>\$41,027</b>
<b>STATE</b>				<b>\$905</b>	<b>\$888</b>
CHILD SUPPORT ADMINISTRATION				\$25	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$863	\$871
PROTECTIVE SERVICES				\$16	\$17
<b>FEDERAL - OTHER</b>				<b>\$38,861</b>	<b>\$41,998</b>
CHILD SUPPORT ADMINISTRATION				\$100	\$103
FOOD STAMP ADMINISTRATION				\$23,529	\$28,186
FOOD STAMP EMPLOY.& TRAINING				\$378	\$389
FOOD STAMPS				\$8	\$8
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$770	\$776
SPECIAL PROJECTS				\$1,465	\$26
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$12,599	\$12,495
TRAINING				\$13	\$14
<b>TOTAL</b>				<b>\$76,020</b>	<b>\$83,913</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Social Services

#### General Administration

#### FY 2013 Executive

	2009 Actuals	2010 Actuals	2011 Actuals	2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$139,995</b>	<b>\$142,885</b>	<b>\$114,571</b>	<b>\$117,000</b>	<b>\$120,177</b>
FULL TIME SALARIED	\$128,956	\$133,409	\$108,500	\$110,328	\$110,482
OTHER SALARIED	\$20	\$21	\$21	\$0	\$0
UNSALARIED	\$347	\$57	\$52	\$0	\$0
ADDITIONAL GROSS PAY	\$9,752	\$8,641	\$5,314	\$4,543	\$4,681
FRINGE BENEFITS	\$920	\$757	\$684	\$2,129	\$5,014
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$143,393</b>	<b>\$148,965</b>	<b>\$150,637</b>	<b>\$150,563</b>	<b>\$158,144</b>
SUPPLIES AND MATERIALS	\$14,588	\$14,417	\$13,440	\$19,806	\$26,682
PROPERTY AND EQUIPMENT	\$1,308	\$1,117	\$1,394	\$1,306	\$1,657
OTHER SERVICES AND CHARGES	\$76,611	\$77,339	\$79,821	\$77,688	\$73,650
SOCIAL SERVICES	\$1	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$50,591	\$55,673	\$55,627	\$51,439	\$55,921
FIXED & MISCELLANEOUS CHARGE	\$293	\$419	\$354	\$324	\$234
<b>TOTAL</b>	<b>\$283,388</b>	<b>\$291,850</b>	<b>\$265,207</b>	<b>\$267,563</b>	<b>\$278,321</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$89,763</b>	<b>\$97,568</b>
<b>STATE</b>				<b>\$50,133</b>	<b>\$51,389</b>
CHILD SUPPORT ADMINISTRATION				\$1,808	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$43,845	\$46,079
PROTECTIVE SERVICES				\$3,744	\$4,049
TRAINING				\$538	\$1,063
WELFARE TO WORK				\$198	\$198
<b>FEDERAL - OTHER</b>				<b>\$123,956</b>	<b>\$124,411</b>
CHILD SUPPORT ADMINISTRATION				\$7,456	\$6,876
FOOD STAMP ADMINISTRATION				\$19,989	\$19,726
FOOD STAMP EMPLOY.& TRAINING				\$3,652	\$3,645
FOOD STAMPS				\$3,781	\$4,261
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$40,395	\$41,712
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$158	\$156
SPECIAL PROJECTS				\$808	\$760
TANF EMPLOYMENT ADMINISTRATION				\$3,009	\$3,009
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$42,737	\$42,070
TITLE XX SOC.SERV.BLOCK GRANT				\$1,568	\$1,568
TRAINING				\$402	\$627
<b>INTRA CITY</b>				<b>\$3,711</b>	<b>\$4,954</b>
SOCIAL SERVICES/FEES				\$3,711	\$4,954
<b>TOTAL</b>				<b>\$267,563</b>	<b>\$278,321</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Social Services

#### HIV and AIDS Services

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$61,420</b>	<b>\$61,118</b>	<b>\$59,877</b>	<b>\$58,740</b>	<b>\$58,532</b>
FULL TIME SALARIED	\$53,647	\$53,220	\$52,152	\$57,412	\$57,412
UNSALARIED	\$90	\$88	\$74	\$0	\$0
ADDITIONAL GROSS PAY	\$7,683	\$7,810	\$7,650	\$1,327	\$1,119
FRINGE BENEFITS	\$1	\$1	\$0	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$155,684</b>	<b>\$160,571</b>	<b>\$159,472</b>	<b>\$168,738</b>	<b>\$160,354</b>
SUPPLIES AND MATERIALS	\$3	\$5	\$9	\$20	\$20
PROPERTY AND EQUIPMENT	\$51	\$229	\$221	\$132	\$110
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$605	\$605
SOCIAL SERVICES	\$44,550	\$43,444	\$39,953	\$24,158	\$16,721
CONTRACTUAL SERVICES	\$111,081	\$116,893	\$119,289	\$143,823	\$142,898
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$217,104</b>	<b>\$221,689</b>	<b>\$219,349</b>	<b>\$227,478</b>	<b>\$218,886</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$104,297</b>	<b>\$99,002</b>
<b>STATE</b>				<b>\$40,992</b>	<b>\$38,592</b>
EMERGENCY ASSIST FOR ADULT				\$2	\$2
MEDICAL ASSISTANCE ADMINISTRAT				\$6,538	\$5,663
PROTECTIVE SERVICES				\$302	\$302
SAFETY-NET				\$33,669	\$32,144
WORK NOW				\$481	\$481
<b>FEDERAL - OTHER</b>				<b>\$82,189</b>	<b>\$81,292</b>
FOOD STAMP ADMINISTRATION				\$5,505	\$5,486
FOOD STAMP EMPLOY.& TRAINING				\$1,411	\$1,405
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$35,207	\$35,207
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$5,793	\$4,921
TANF EMPLOYMENT ADMINISTRATION				\$68	\$68
TANF--EMERGENCY ASSISTANCE				\$8,861	\$8,861
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$25,342	\$25,342
TITLE XX SOC.SERV.BLOCK GRANT				\$3	\$3
<b>TOTAL</b>				<b>\$227,478</b>	<b>\$218,886</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Social Services

#### Home Energy Assistance

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,553</b>	<b>\$1,612</b>	<b>\$1,745</b>	<b>\$1,669</b>	<b>\$1,669</b>
FULL TIME SALARIED	\$1,351	\$1,475	\$1,628	\$1,598	\$1,598
ADDITIONAL GROSS PAY	\$202	\$137	\$117	\$70	\$70
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$48,776</b>	<b>\$52,795</b>	<b>\$57,224</b>	<b>\$26,401</b>	<b>\$22,000</b>
SUPPLIES AND MATERIALS	\$0	\$142	\$390	\$0	\$0
PROPERTY AND EQUIPMENT	\$99	\$113	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$408	\$895	\$562	\$763	\$22,000
SOCIAL SERVICES	\$45,763	\$49,158	\$53,549	\$22,000	\$0
CONTRACTUAL SERVICES	\$2,506	\$2,487	\$2,723	\$3,637	\$0
<b>TOTAL</b>	<b>\$50,329</b>	<b>\$54,407</b>	<b>\$58,969</b>	<b>\$28,069</b>	<b>\$23,669</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$155</b>	<b>\$161</b>
<b>STATE</b>				<b>\$88</b>	<b>\$82</b>
CHILD SUPPORT ADMINISTRATION				\$6	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$77	\$77
PROTECTIVE SERVICES				\$4	\$4
TRAINING				\$1	\$1
<b>FEDERAL - OTHER</b>				<b>\$27,826</b>	<b>\$23,426</b>
CHILD SUPPORT ADMINISTRATION				\$22	\$22
FOOD STAMP ADMINISTRATION				\$38	\$38
FOOD STAMP EMPLOY.& TRAINING				\$8	\$8
FOOD STAMPS				\$6	\$6
LOW-INCOME HOME ENERGY ASSISTANCE				\$27,601	\$23,200
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$69	\$69
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$3	\$3
TANF EMPLOYMENT ADMINISTRATION				\$12	\$12
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$61	\$61
TITLE XX SOC.SERV.BLOCK GRANT				\$7	\$7
TRAINING				\$1	\$1
<b>TOTAL</b>				<b>\$28,069</b>	<b>\$23,669</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Social Services

#### Information Technology Services

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$44,476</b>	<b>\$49,576</b>	<b>\$48,091</b>	<b>\$42,474</b>	<b>\$42,541</b>
FULL TIME SALARIED	\$41,121	\$46,468	\$44,661	\$41,536	\$41,881
UNSALARIED	\$47	\$377	\$467	\$0	\$0
ADDITIONAL GROSS PAY	\$3,309	\$2,731	\$2,963	\$939	\$661
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$46,011</b>	<b>\$37,144</b>	<b>\$37,794</b>	<b>\$36,055</b>	<b>\$34,507</b>
SUPPLIES AND MATERIALS	\$381	\$211	\$216	\$593	\$774
PROPERTY AND EQUIPMENT	\$1,152	\$973	\$1,051	\$1,558	\$1,528
OTHER SERVICES AND CHARGES	\$746	\$1,266	\$1,198	\$4,449	\$3,470
CONTRACTUAL SERVICES	\$43,732	\$34,694	\$35,329	\$29,456	\$28,735
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$90,487</b>	<b>\$86,721</b>	<b>\$85,885</b>	<b>\$78,529</b>	<b>\$77,048</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$15,092</b>	<b>\$15,037</b>
<b>STATE</b>				<b>\$18,022</b>	<b>\$17,051</b>
CHILD SUPPORT ADMINISTRATION				\$710	\$0
MEDICAID-HEALTH & MEDICAL CARE				\$943	\$1,006
MEDICAL ASSISTANCE ADMINISTRAT				\$15,360	\$15,069
PROTECTIVE SERVICES				\$886	\$857
TRAINING				\$122	\$119
<b>FEDERAL - OTHER</b>				<b>\$45,107</b>	<b>\$44,960</b>
CHILD SUPPORT ADMINISTRATION				\$2,679	\$2,626
FOOD STAMP ADMINISTRATION				\$5,679	\$5,545
FOOD STAMP EMPLOY.& TRAINING				\$1,000	\$975
FOOD STAMPS				\$1,215	\$1,197
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$13,727	\$13,467
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$41	\$39
SPECIAL PROJECTS				\$322	\$322
TANF EMPLOYMENT ADMINISTRATION				\$1,118	\$1,118
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$18,535	\$18,881
TITLE XX SOC.SERV.BLOCK GRANT				\$680	\$680
TRAINING				\$113	\$112
<b>INTRA CITY</b>				<b>\$309</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$309	\$0
<b>TOTAL</b>				<b>\$78,529</b>	<b>\$77,048</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Social Services

#### Investigations and Revenue Admin

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$65,886</b>	<b>\$63,052</b>	<b>\$61,728</b>	<b>\$59,397</b>	<b>\$56,808</b>
FULL TIME SALARIED	\$60,999	\$59,224	\$57,669	\$58,792	\$56,204
UNSALARIED	\$101	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$4,786	\$3,828	\$4,059	\$605	\$605
FRINGE BENEFITS	\$1	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$490</b>	<b>\$62</b>	<b>\$20</b>	<b>\$572</b>	<b>\$270</b>
PROPERTY AND EQUIPMENT	\$233	\$0	\$0	\$302	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$101	\$101
CONTRACTUAL SERVICES	\$256	\$62	\$20	\$169	\$169
<b>TOTAL</b>	<b>\$66,376</b>	<b>\$63,115</b>	<b>\$61,748</b>	<b>\$59,969</b>	<b>\$57,078</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$17,143</b>	<b>\$15,725</b>
<b>STATE</b>				<b>\$11,950</b>	<b>\$11,502</b>
CHILD SUPPORT ADMINISTRATION				\$1	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$11,948	\$11,502
PROTECTIVE SERVICES				\$0	\$0
TRAINING				\$0	\$0
<b>FEDERAL - OTHER</b>				<b>\$30,876</b>	<b>\$29,851</b>
CHILD SUPPORT ADMINISTRATION				\$5	\$5
FOOD STAMP ADMINISTRATION				\$130	\$82
FOOD STAMP EMPLOY.& TRAINING				\$82	\$72
FOOD STAMPS				\$8,272	\$8,068
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$12,233	\$11,471
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$0	\$0
TANF EMPLOYMENT ADMINISTRATION				\$1	\$1
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$10,151	\$10,151
TITLE XX SOC.SERV.BLOCK GRANT				\$1	\$1
TRAINING				\$0	\$0
<b>TOTAL</b>				<b>\$59,969</b>	<b>\$57,078</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Social Services

#### Medicaid - Eligibility & Admin

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$71,233</b>	<b>\$75,045</b>	<b>\$81,759</b>	<b>\$86,465</b>	<b>\$87,770</b>
FULL TIME SALARIED	\$64,068	\$69,235	\$75,684	\$81,224	\$82,529
UNSALARIED	\$111	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$7,055	\$5,809	\$6,075	\$5,241	\$5,241
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$25,172</b>	<b>\$24,092</b>	<b>\$27,409</b>	<b>\$32,373</b>	<b>\$27,829</b>
SUPPLIES AND MATERIALS	\$15	\$1,293	\$1,739	\$1,195	\$6,080
PROPERTY AND EQUIPMENT	\$1,431	\$46	\$697	\$146	\$140
OTHER SERVICES AND CHARGES	\$17,902	\$17,866	\$19,733	\$21,464	\$18,667
CONTRACTUAL SERVICES	\$5,824	\$4,887	\$5,241	\$9,568	\$2,942
<b>TOTAL</b>	<b>\$96,405</b>	<b>\$99,137</b>	<b>\$109,168</b>	<b>\$118,838</b>	<b>\$115,599</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$573</b>	<b>\$576</b>
<b>STATE</b>				<b>\$61,548</b>	<b>\$59,281</b>
CHILD SUPPORT ADMINISTRATION				\$3	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$61,148	\$58,884
PROTECTIVE SERVICES				\$109	\$109
TRAINING				\$288	\$288
<b>FEDERAL - OTHER</b>				<b>\$56,717</b>	<b>\$55,742</b>
CHILD SUPPORT ADMINISTRATION				\$12	\$12
FOOD STAMP ADMINISTRATION				\$148	\$148
FOOD STAMP EMPLOY.& TRAINING				\$5	\$5
FOOD STAMPS				\$4	\$4
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$54,569	\$53,594
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$2	\$2
TANF EMPLOYMENT ADMINISTRATION				\$8	\$8
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$1,638	\$1,638
TITLE XX SOC.SERV.BLOCK GRANT				\$213	\$213
TRAINING				\$118	\$118
<b>TOTAL</b>				<b>\$118,838</b>	<b>\$115,599</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Social Services

#### Medicaid and Homecare

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$35,759</b>	<b>\$36,366</b>	<b>\$37,121</b>	<b>\$37,239</b>	<b>\$37,239</b>
FULL TIME SALARIED	\$33,295	\$33,938	\$34,807	\$34,673	\$34,673
UNSALARIED	\$55	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$2,409	\$2,428	\$2,314	\$2,566	\$2,566
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$5,291,441</b>	<b>\$5,241,268</b>	<b>\$4,841,723</b>	<b>\$6,285,373</b>	<b>\$6,324,477</b>
OTHER SERVICES AND CHARGES	\$4,013	\$2,202	\$269	\$38,066	\$41,745
SOCIAL SERVICES	\$5,026,487	\$4,950,689	\$4,576,003	\$5,913,510	\$6,019,325
CONTRACTUAL SERVICES	\$260,941	\$288,377	\$265,451	\$333,797	\$263,407
<b>TOTAL</b>	<b>\$5,327,200</b>	<b>\$5,277,635</b>	<b>\$4,878,844</b>	<b>\$6,322,611</b>	<b>\$6,361,716</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$6,090,676</b>	<b>\$6,189,766</b>
<b>STATE</b>				<b>\$132,428</b>	<b>\$100,596</b>
MEDICAID-HEALTH & MEDICAL CARE				\$113,212	\$81,379
MEDICAL ASSISTANCE ADMINISTRAT				\$19,217	\$19,217
<b>FEDERAL - OTHER</b>				<b>\$99,507</b>	<b>\$71,354</b>
MEDICAL ASSISTANCE PROGRAM				\$79,456	\$51,302
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$20,052	\$20,052
<b>TOTAL</b>				<b>\$6,322,611</b>	<b>\$6,361,716</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Social Services

#### Office of Child Support Enforcement

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$38,600</b>	<b>\$41,849</b>	<b>\$41,374</b>	<b>\$42,982</b>	<b>\$42,683</b>
FULL TIME SALARIED	\$35,545	\$38,344	\$38,142	\$41,789	\$41,640
UNSALARIED	\$33	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$3,022	\$3,505	\$3,231	\$1,193	\$1,043
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$18,762</b>	<b>\$21,887</b>	<b>\$25,891</b>	<b>\$25,310</b>	<b>\$22,501</b>
SUPPLIES AND MATERIALS	\$183	\$142	\$312	\$328	\$1,736
PROPERTY AND EQUIPMENT	\$441	\$356	\$1,430	\$372	\$491
OTHER SERVICES AND CHARGES	\$4,276	\$5,519	\$5,514	\$5,915	\$6,601
SOCIAL SERVICES	\$5,573	\$6,395	\$6,818	\$6,699	\$6,699
CONTRACTUAL SERVICES	\$8,266	\$9,475	\$11,799	\$11,996	\$6,973
FIXED & MISCELLANEOUS CHARGE	\$25	\$0	\$17	\$0	\$0
<b>TOTAL</b>	<b>\$57,362</b>	<b>\$63,736</b>	<b>\$67,264</b>	<b>\$68,292</b>	<b>\$65,184</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$17,716</b>	<b>\$22,567</b>
<b>STATE</b>				<b>\$6,652</b>	<b>\$723</b>
CHILD SUPPORT ADMINISTRATION				\$5,444	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$0	\$515
PERSONAL SERVICES REIMB				\$75	\$75
PROTECTIVE SERVICES				\$0	\$45
SPECIAL PROJECTS				\$1,133	\$0
TRAINING				\$0	\$88
<b>FEDERAL - OTHER</b>				<b>\$43,924</b>	<b>\$41,894</b>
CHILD SUPPORT ADMINISTRATION				\$43,526	\$40,809
FOOD STAMP ADMINISTRATION				\$0	\$34
FOOD STAMP EMPLOY.& TRAINING				\$0	\$12
FOOD STAMPS				\$0	\$94
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$0	\$511
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$398	\$398
TRAINING				\$0	\$36
<b>TOTAL</b>				<b>\$68,292</b>	<b>\$65,184</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Social Services

#### Public Assistance and Employment Admin

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$149,936</b>	<b>\$150,068</b>	<b>\$173,358</b>	<b>\$173,368</b>	<b>\$170,701</b>
FULL TIME SALARIED	\$131,313	\$133,318	\$151,772	\$153,091	\$152,179
UNSALARIED	\$55	\$20	\$4	\$0	\$0
ADDITIONAL GROSS PAY	\$18,568	\$16,731	\$21,583	\$20,277	\$18,523
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$56,768</b>	<b>\$55,272</b>	<b>\$51,978</b>	<b>\$55,585</b>	<b>\$55,167</b>
SUPPLIES AND MATERIALS	\$515	\$514	\$705	\$705	\$2,423
PROPERTY AND EQUIPMENT	\$770	\$541	\$566	\$676	\$160
OTHER SERVICES AND CHARGES	\$51,162	\$49,948	\$46,917	\$49,689	\$47,440
CONTRACTUAL SERVICES	\$4,321	\$4,269	\$3,789	\$4,516	\$5,145
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$206,704</b>	<b>\$205,341</b>	<b>\$225,336</b>	<b>\$228,953</b>	<b>\$225,868</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$82,712</b>	<b>\$86,157</b>
<b>STATE</b>				<b>\$22,022</b>	<b>\$20,646</b>
CHILD SUPPORT ADMINISTRATION				\$345	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$20,563	\$19,539
PROTECTIVE SERVICES				\$239	\$232
TRAINING				\$875	\$875
<b>FEDERAL - OTHER</b>				<b>\$124,219</b>	<b>\$119,065</b>
CHILD SUPPORT ADMINISTRATION				\$1,350	\$1,339
FOOD STAMP ADMINISTRATION				\$22,565	\$22,215
FOOD STAMP EMPLOY.& TRAINING				\$11,057	\$10,258
FOOD STAMPS				\$128	\$127
MEDICAL ASSISTANCE PROGRAM				\$9,057	\$5,669
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$15,543	\$14,506
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$295	\$284
TANF EMPLOYMENT ADMINISTRATION				\$1,909	\$1,909
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$61,325	\$61,768
TITLE XX SOC.SERV.BLOCK GRANT				\$20	\$20
TRAINING				\$970	\$968
<b>TOTAL</b>				<b>\$228,953</b>	<b>\$225,868</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Social Services

#### Public Assistance

#### Grants

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$1,329,034	\$1,433,415	\$1,510,134	\$1,326,930	\$1,274,081
OTHER SERVICES AND CHARGES	\$0	\$0	\$747	\$0	\$0
SOCIAL SERVICES	\$1,329,034	\$1,433,415	\$1,509,387	\$1,326,930	\$1,274,081
<b>TOTAL</b>	<b>\$1,329,034</b>	<b>\$1,433,415</b>	<b>\$1,510,134</b>	<b>\$1,326,930</b>	<b>\$1,274,081</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$561,362</b>	<b>\$532,075</b>
<b>STATE</b>				<b>\$245,622</b>	<b>\$224,302</b>
EMERGENCY ASSIST FOR ADULT				\$14,731	\$14,442
Homeless Prevention Assistance				\$10,939	\$0
SAFETY-NET				\$145,971	\$141,485
WORK NOW				\$73,981	\$68,374
<b>FEDERAL - OTHER</b>				<b>\$519,946</b>	<b>\$517,704</b>
TANF--EMERGENCY ASSISTANCE				\$37,720	\$37,720
TANF-SAFETY NET				\$33,486	\$33,486
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$448,740	\$446,499
<b>TOTAL</b>				<b>\$1,326,930</b>	<b>\$1,274,081</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Social Services

#### Public Assistance Support Grants

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$20,421	\$121,580	\$21,859	\$20,114	\$20,114
SOCIAL SERVICES	\$18,242	\$119,365	\$16,347	\$14,284	\$14,284
CONTRACTUAL SERVICES	\$2,179	\$2,215	\$5,512	\$5,830	\$5,830
<b>TOTAL</b>	<b>\$20,421</b>	<b>\$121,580</b>	<b>\$21,859</b>	<b>\$20,114</b>	<b>\$20,114</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$13,805</b>	<b>\$14,343</b>
<b>STATE</b>				<b>\$1,322</b>	<b>\$784</b>
CHILD SUPPORT ADMINISTRATION				\$538	\$0
GUIDE DOGS				\$106	\$106
MEDICAL ASSISTANCE ADMINISTRAT				\$412	\$412
PROTECTIVE SERVICES				\$11	\$11
SAFETY-NET				\$254	\$254
<b>FEDERAL - OTHER</b>				<b>\$4,987</b>	<b>\$4,987</b>
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				\$1,009	\$1,009
TITLE XX SOC.SERV.BLOCK GRANT				\$21	\$21
<b>TOTAL</b>				<b>\$20,114</b>	<b>\$20,114</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Social Services

#### Subsidized Employ & Job-Related Training

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$1,573</b>	<b>\$811</b>	<b>\$0</b>	<b>\$0</b>
FULL TIME SALARIED	\$0	\$367	\$63	\$0	\$0
OTHER SALARIED	\$0	\$1	\$0	\$0	\$0
UNSALARIED	\$0	\$1,199	\$744	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$5	\$4	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$115,784</b>	<b>\$100,110</b>	<b>\$98,242</b>	<b>\$93,396</b>	<b>\$64,214</b>
SOCIAL SERVICES	\$115,784	\$96,415	\$93,238	\$88,312	\$64,214
CONTRACTUAL SERVICES	\$0	\$3,695	\$4,771	\$4,963	\$0
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$233	\$121	\$0
<b>TOTAL</b>	<b>\$115,784</b>	<b>\$101,682</b>	<b>\$99,053</b>	<b>\$93,396</b>	<b>\$64,214</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$37,212</b>	<b>\$23,860</b>
<b>STATE</b>				<b>\$3,716</b>	<b>\$2,762</b>
EMERGENCY ASSIST FOR ADULT				\$2	\$2
SAFETY-NET				\$1,683	\$1,221
WORK NOW				\$2,032	\$1,539
<b>FEDERAL - OTHER</b>				<b>\$52,468</b>	<b>\$37,592</b>
FOOD STAMP EMPLOY.& TRAINING				\$11,182	\$8,534
TANF EMPLOYMENT ADMINISTRATION				\$19,434	\$19,353
TANF--EMERGENCY ASSISTANCE				\$32	\$25
TANF-SAFETY NET				\$19	\$11
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$21,800	\$9,669
<b>TOTAL</b>				<b>\$93,396</b>	<b>\$64,214</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Social Services

#### Substance Abuse Services

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$79,658	\$76,363	\$71,048	\$73,498	\$69,299
SOCIAL SERVICES	\$49,833	\$50,129	\$47,262	\$47,442	\$47,442
CONTRACTUAL SERVICES	\$29,825	\$26,234	\$23,786	\$26,056	\$21,857
TOTAL	\$79,658	\$76,363	\$71,048	\$73,498	\$69,299
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$32,591	\$32,591
STATE				\$17,098	\$17,098
MEDICAL ASSISTANCE ADMINISTRAT				\$3,786	\$3,786
SAFETY-NET				\$13,312	\$13,312
FEDERAL - OTHER				\$19,610	\$19,610
FOOD STAMP EMPLOY.& TRAINING				\$147	\$147
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$3,786	\$3,786
TANF EMPLOYMENT ADMINISTRATION				\$8,610	\$8,610
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$7,068	\$7,068
INTRA CITY				\$4,199	\$0
SOCIAL SERVICES/FEES				\$4,199	\$0
TOTAL				\$73,498	\$69,299

# Department of Homeless Services

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

## Budget Function Analysis

### Agency Summary

FY2013 Executive Plan

(\$ in Thousands)

#### Department Of Homeless Services

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive Plan	
				2012 Plan	2013 Plan
<b>Budget Function</b>					
Adult Shelter Administration & Support	\$3,639	\$8,182	\$8,093	\$9,830	\$8,201
Adult Shelter Intake and Placement	\$7,809	\$8,053	\$7,971	\$9,175	\$9,152
Adult Shelter Operations	\$204,220	\$208,060	\$252,029	\$275,712	\$269,492
Family Shelter Administration & Support	\$5,851	\$5,467	\$5,753	\$8,412	\$9,742
Family Shelter Intake and Placement	\$26,620	\$24,544	\$23,527	\$23,926	\$23,926
Family Shelter Operations	\$369,267	\$393,808	\$388,232	\$393,015	\$364,378
General Administration	\$67,806	\$61,328	\$58,752	\$66,855	\$60,627
Outreach, Drop-in and Reception Services	\$32,944	\$31,591	\$34,046	\$33,154	\$29,146
Prevention and Aftercare	\$27,022	\$27,349	\$37,966	\$29,314	\$6,000
Rental Assistance and Housing Placement	\$106,130	\$173,600	\$202,813	\$64,705	\$20,300
<b>Total</b>	<b>\$851,310</b>	<b>\$941,984</b>	<b>\$1,019,183</b>	<b>\$914,096</b>	<b>\$800,963</b>
<b>Funding Summary</b>					
City Funds	\$350,281	\$373,743	\$417,276	\$421,090	\$409,719
Other Categorical	\$0	\$654	\$15	\$0	\$0
State	\$228,529	\$200,308	\$126,893	\$109,661	\$106,830
Federal - CD	\$4,441	\$13,074	\$5,769	\$4,553	\$4,098
Federal - Other	\$164,859	\$208,251	\$293,260	\$334,826	\$279,415
Intra City	\$103,199	\$145,955	\$175,970	\$43,966	\$900
<b>Total</b>	<b>\$851,310</b>	<b>\$941,984</b>	<b>\$1,019,183</b>	<b>\$914,096</b>	<b>\$800,963</b>
Full-Time Positions	2,026	1,920	1,838	1,899	1,934
Full-Time Equivalent Positions	1	7	0	1	1
<b>Total Positions</b>	<b>2,027</b>	<b>1,927</b>	<b>1,838</b>	<b>1,900</b>	<b>1,935</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 - FY2013

FY2013 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	\$44	\$20	\$182	\$681	\$0	\$1	\$1	\$0	\$683	\$865	\$864	\$463

\* 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 2013 Executive

(\$ in Thousands)

### Department Of Homeless Services

---

#### Adult Shelter Administration & Support

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$3,639	\$8,182	\$8,093	\$8,201	\$8,201
Other than Personal Services	\$0	\$0	\$0	\$1,628	\$0
<b>Total</b>	<b>\$3,639</b>	<b>\$8,182</b>	<b>\$8,093</b>	<b>\$9,830</b>	<b>\$8,201</b>
<b>Funding Summary</b>					
City Funds				\$6,514	\$6,514
State				\$4	\$4
Federal - Other				\$3,312	\$1,684
<b>Total</b>				<b>\$9,830</b>	<b>\$8,201</b>
<b>Full-Time Budgeted Positions</b>				<b>144</b>	<b>144</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department Of Homeless Services

---

#### Adult Shelter Intake and Placement

Funding for shelter intake and placement for single adults.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$7,809	\$8,053	\$7,971	\$9,175	\$9,152
<b>Total</b>	<b>\$7,809</b>	<b>\$8,053</b>	<b>\$7,971</b>	<b>\$9,175</b>	<b>\$9,152</b>
<b>Funding Summary</b>					
City Funds				\$8,332	\$8,424
Federal - Other				\$843	\$728
<b>Total</b>				<b>\$9,175</b>	<b>\$9,152</b>
<b>Full-Time Budgeted Positions</b>				<b>155</b>	<b>152</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department Of Homeless Services

---

#### Adult Shelter Operations

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$15,385	\$15,915	\$17,613	\$19,849	\$19,471
Other than Personal Services	\$188,835	\$192,146	\$234,416	\$255,862	\$250,021
<b>Total</b>	<b>\$204,220</b>	<b>\$208,060</b>	<b>\$252,029</b>	<b>\$275,712</b>	<b>\$269,492</b>
<b>Funding Summary</b>					
City Funds				\$194,330	\$194,047
State				\$68,083	\$69,733
Federal - Other				\$12,448	\$4,860
Intra City				\$851	\$851
<b>Total</b>				<b>\$275,712</b>	<b>\$269,492</b>
<b>Full-Time Budgeted Positions</b>				<b>387</b>	<b>359</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$5,851	\$5,467	\$5,753	\$5,752	\$5,752
Other than Personal Services	\$0	\$0	\$0	\$2,659	\$3,989
<b>Total</b>	<b>\$5,851</b>	<b>\$5,467</b>	<b>\$5,753</b>	<b>\$8,412</b>	<b>\$9,742</b>
<b>Funding Summary</b>					
City Funds				\$6,459	\$7,789
State				\$13	\$13
Federal - Other				\$1,939	\$1,939
<b>Total</b>				<b>\$8,412</b>	<b>\$9,742</b>
<b>Full-Time Budgeted Positions</b>				<b>98</b>	<b>98</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$26,620	\$24,544	\$23,527	\$23,926	\$23,926
<b>Total</b>	<b>\$26,620</b>	<b>\$24,544</b>	<b>\$23,527</b>	<b>\$23,926</b>	<b>\$23,926</b>
<b>Funding Summary</b>					
City Funds				\$4,972	\$7,011
Federal - Other				\$18,954	\$16,914
<b>Total</b>				<b>\$23,926</b>	<b>\$23,926</b>
<b>Full-Time Budgeted Positions</b>				<b>466</b>	<b>466</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$9,788	\$9,308	\$8,629	\$8,807	\$8,807
Other than Personal Services	\$359,479	\$384,501	\$379,603	\$384,208	\$355,571
<b>Total</b>	<b>\$369,267</b>	<b>\$393,808</b>	<b>\$388,232</b>	<b>\$393,015</b>	<b>\$364,378</b>
<b>Funding Summary</b>					
City Funds				\$121,093	\$115,739
State				\$29,585	\$27,064
Federal - CD				\$4,000	\$3,545
Federal - Other				\$238,338	\$218,030
<b>Total</b>				<b>\$393,015</b>	<b>\$364,378</b>
<b>Full-Time Budgeted Positions</b>				<b>166</b>	<b>166</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department Of Homeless Services

---

#### General Administration

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$48,952	\$43,573	\$40,687	\$39,764	\$42,598
Other than Personal Services	\$18,854	\$17,755	\$18,065	\$27,090	\$18,029
<b>Total</b>	<b>\$67,806</b>	<b>\$61,328</b>	<b>\$58,752</b>	<b>\$66,855</b>	<b>\$60,627</b>
<b>Funding Summary</b>					
City Funds				\$36,190	\$32,671
State				\$2,469	\$509
Federal - Other				\$28,130	\$27,448
Intra City				\$65	\$0
<b>Total</b>				<b>\$66,855</b>	<b>\$60,627</b>
<b>Full-Time Budgeted Positions</b>				<b>445</b>	<b>521</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$803	\$960	\$844	\$888	\$888
Other than Personal Services	\$32,141	\$30,631	\$33,202	\$32,265	\$28,258
<b>Total</b>	<b>\$32,944</b>	<b>\$31,591</b>	<b>\$34,046</b>	<b>\$33,154</b>	<b>\$29,146</b>
<b>Funding Summary</b>					
City Funds				\$27,426	\$28,017
Federal - CD				\$553	\$553
Federal - Other				\$5,126	\$527
Intra City				\$49	\$49
<b>Total</b>				<b>\$33,154</b>	<b>\$29,146</b>
<b>Full-Time Budgeted Positions</b>				<b>11</b>	<b>11</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$400	\$74	\$36	\$198	\$0
Other than Personal Services	\$26,622	\$27,275	\$37,930	\$29,116	\$6,000
<b>Total</b>	<b>\$27,022</b>	<b>\$27,349</b>	<b>\$37,966</b>	<b>\$29,314</b>	<b>\$6,000</b>
<b>Funding Summary</b>					
City Funds				\$5,275	\$0
Federal - Other				\$24,039	\$6,000
<b>Total</b>				<b>\$29,314</b>	<b>\$6,000</b>
<b>Full-Time Budgeted Positions</b>				<b>2</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department Of Homeless Services

---

#### Rental Assistance and Housing Placement

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$2,989	\$4,260	\$3,530	\$1,697	\$1,285
Other than Personal Services	\$103,142	\$169,340	\$199,283	\$63,007	\$19,014
<b>Total</b>	<b>\$106,130</b>	<b>\$173,600</b>	<b>\$202,813</b>	<b>\$64,705</b>	<b>\$20,300</b>
<b>Funding Summary</b>					
City Funds				\$10,500	\$9,507
State				\$9,507	\$9,507
Federal - Other				\$1,697	\$1,285
Intra City				\$43,000	\$0
<b>Total</b>				<b>\$64,705</b>	<b>\$20,300</b>
<b>Full-Time Budgeted Positions</b>				<b>25</b>	<b>17</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Homeless Services

#### Adult Shelter Administration & Support

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,639</b>	<b>\$8,182</b>	<b>\$8,093</b>	<b>\$8,201</b>	<b>\$8,201</b>
FULL TIME SALARIED	\$3,427	\$7,355	\$7,029	\$7,696	\$7,696
UNSALARIED	\$25	\$8	\$11	\$5	\$5
ADDITIONAL GROSS PAY	\$187	\$818	\$1,054	\$500	\$500
FRINGE BENEFITS	\$1	\$2	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,628</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$108	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$1,091	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$429	\$0
<b>TOTAL</b>	<b>\$3,639</b>	<b>\$8,182</b>	<b>\$8,093</b>	<b>\$9,830</b>	<b>\$8,201</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$6,514</b>	<b>\$6,514</b>
<b>STATE</b>				<b>\$4</b>	<b>\$4</b>
SAFETY-NET				\$4	\$4
<b>FEDERAL - OTHER</b>				<b>\$3,312</b>	<b>\$1,684</b>
SUPPORTIVE HOUSING PROGRAM				\$1,628	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$1,684	\$1,684
<b>TOTAL</b>				<b>\$9,830</b>	<b>\$8,201</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Homeless Services

#### Adult Shelter Intake and Placement

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$7,809	\$8,053	\$7,971	\$9,175	\$9,152
FULL TIME SALARIED	\$6,741	\$6,904	\$6,872	\$6,915	\$6,911
UNSALARIED	\$0	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$984	\$1,055	\$1,014	\$2,183	\$2,164
FRINGE BENEFITS	\$85	\$94	\$84	\$76	\$76
TOTAL	\$7,809	\$8,053	\$7,971	\$9,175	\$9,152
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$8,332	\$8,424
FEDERAL - OTHER				\$843	\$728
EMERGENCY SHELTER GRANTS PROGRAM				\$116	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$728	\$728
TOTAL				\$9,175	\$9,152

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Homeless Services

#### Adult Shelter Operations

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$15,385</b>	<b>\$15,915</b>	<b>\$17,613</b>	<b>\$19,849</b>	<b>\$19,471</b>
FULL TIME SALARIED	\$13,450	\$13,689	\$15,267	\$17,684	\$17,413
ADDITIONAL GROSS PAY	\$1,813	\$2,103	\$2,220	\$2,068	\$1,959
FRINGE BENEFITS	\$123	\$123	\$125	\$98	\$98
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$188,835</b>	<b>\$192,146</b>	<b>\$234,416</b>	<b>\$255,862</b>	<b>\$250,021</b>
SUPPLIES AND MATERIALS	\$5,711	\$5,985	\$6,222	\$4,450	\$5,196
PROPERTY AND EQUIPMENT	\$279	\$489	\$681	\$228	\$644
OTHER SERVICES AND CHARGES	\$11,467	\$9,949	\$10,034	\$10,858	\$15,830
SOCIAL SERVICES	\$331	\$332	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$171,043	\$175,384	\$217,476	\$240,321	\$228,345
FIXED & MISCELLANEOUS CHARGE	\$4	\$7	\$3	\$6	\$6
<b>TOTAL</b>	<b>\$204,220</b>	<b>\$208,060</b>	<b>\$252,029</b>	<b>\$275,712</b>	<b>\$269,492</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$194,330</b>	<b>\$194,047</b>
<b>STATE</b>				<b>\$68,083</b>	<b>\$69,733</b>
ADULT SHELTER CAP				\$63,442	\$65,092
SAFETY-NET				\$4,641	\$4,641
TEMP ASSIST FOR NEEDY FAMILIES				\$0	\$0
<b>FEDERAL - OTHER</b>				<b>\$12,448</b>	<b>\$4,860</b>
EMERGENCY SHELTER GRANTS PROGRAM				\$6,512	\$0
TANF - ADMINISTRATIVE EXPENSES				\$2,357	\$2,357
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$273	\$3
Veteran Affairs Homeless Providers and P				\$3,305	\$2,500
<b>INTRA CITY</b>				<b>\$851</b>	<b>\$851</b>
SOCIAL SERVICES/FEES				\$851	\$851
<b>TOTAL</b>				<b>\$275,712</b>	<b>\$269,492</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Homeless Services

#### Family Shelter

#### Administration & Support

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$5,851</b>	<b>\$5,467</b>	<b>\$5,753</b>	<b>\$5,752</b>	<b>\$5,752</b>
FULL TIME SALARIED	\$5,933	\$5,126	\$5,445	\$5,627	\$5,627
UNSALARIED	\$26	\$2	\$6	\$6	\$6
ADDITIONAL GROSS PAY	(\$108)	\$340	\$302	\$119	\$119
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,659</b>	<b>\$3,989</b>
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$2,659	\$3,989
<b>TOTAL</b>	<b>\$5,851</b>	<b>\$5,467</b>	<b>\$5,753</b>	<b>\$8,412</b>	<b>\$9,742</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$6,459</b>	<b>\$7,789</b>
<b>STATE</b>				<b>\$13</b>	<b>\$13</b>
SAFETY-NET				\$13	\$13
<b>FEDERAL - OTHER</b>				<b>\$1,939</b>	<b>\$1,939</b>
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$1,939	\$1,939
<b>TOTAL</b>				<b>\$8,412</b>	<b>\$9,742</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Homeless Services

#### Family Shelter Intake and Placement

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$26,620</b>	<b>\$24,544</b>	<b>\$23,527</b>	<b>\$23,926</b>	<b>\$23,926</b>
FULL TIME SALARIED	\$21,679	\$20,088	\$19,919	\$21,657	\$21,657
OTHER SALARIED	\$0	\$0	\$7	\$0	\$0
UNSALARIED	\$3	\$6	\$5	\$0	\$0
ADDITIONAL GROSS PAY	\$4,897	\$4,391	\$3,539	\$2,259	\$2,259
FRINGE BENEFITS	\$41	\$59	\$57	\$10	\$10
<b>TOTAL</b>	<b>\$26,620</b>	<b>\$24,544</b>	<b>\$23,527</b>	<b>\$23,926</b>	<b>\$23,926</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$4,972</b>	<b>\$7,011</b>
<b>FEDERAL - OTHER</b>				<b>\$18,954</b>	<b>\$16,914</b>
ARRA-HOMELESS PREVENT & RAPID RE HOUSING				\$2,040	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$16,914	\$16,914
<b>TOTAL</b>				<b>\$23,926</b>	<b>\$23,926</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Homeless Services

#### Family Shelter Operations

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$9,788</b>	<b>\$9,308</b>	<b>\$8,629</b>	<b>\$8,807</b>	<b>\$8,807</b>
FULL TIME SALARIED	\$8,531	\$8,054	\$7,256	\$8,108	\$8,108
UNSALARIED	\$3	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$1,205	\$1,206	\$1,328	\$685	\$685
FRINGE BENEFITS	\$49	\$48	\$44	\$14	\$14
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$359,479</b>	<b>\$384,501</b>	<b>\$379,603</b>	<b>\$384,208</b>	<b>\$355,571</b>
SUPPLIES AND MATERIALS	\$4,437	\$3,673	\$4,128	\$4,696	\$6,269
PROPERTY AND EQUIPMENT	\$571	\$607	\$589	\$847	\$766
OTHER SERVICES AND CHARGES	\$1,709	\$1,774	\$2,049	\$6,191	\$12,430
SOCIAL SERVICES	\$626	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$352,136	\$378,447	\$372,837	\$372,473	\$336,104
FIXED & MISCELLANEOUS CHARGE	\$0	\$1	\$0	\$1	\$1
<b>TOTAL</b>	<b>\$369,267</b>	<b>\$393,808</b>	<b>\$388,232</b>	<b>\$393,015</b>	<b>\$364,378</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$121,093</b>	<b>\$115,739</b>
<b>STATE</b>				<b>\$29,585</b>	<b>\$27,064</b>
SAFETY-NET				\$28,624	\$27,064
TEMP ASSIST FOR NEEDY FAMILIES				\$960	\$0
<b>FEDERAL - CD</b>				<b>\$4,000</b>	<b>\$3,545</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$4,000	\$3,545
<b>FEDERAL - OTHER</b>				<b>\$238,338</b>	<b>\$218,030</b>
EMERGENCY SHELTER GRANTS PROGRAM				\$257	\$0
TANF - ADMINISTRATIVE EXPENSES				\$11,027	\$11,027
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$227,054	\$207,003
<b>TOTAL</b>				<b>\$393,015</b>	<b>\$364,378</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Homeless Services

#### General Administration

#### FY 2013 Executive

	2009 Actuals	2010 Actuals	2011 Actuals	2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$48,952</b>	<b>\$43,573</b>	<b>\$40,687</b>	<b>\$39,764</b>	<b>\$42,598</b>
FULL TIME SALARIED	\$42,524	\$38,299	\$35,416	\$35,228	\$38,073
OTHER SALARIED	\$76	\$41	\$33	\$9	\$9
UNSALARIED	\$213	\$62	\$46	\$25	\$25
ADDITIONAL GROSS PAY	\$5,161	\$4,131	\$4,183	\$3,117	\$3,105
FRINGE BENEFITS	\$978	\$1,041	\$1,010	\$1,385	\$1,385
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$18,854</b>	<b>\$17,755</b>	<b>\$18,065</b>	<b>\$27,090</b>	<b>\$18,029</b>
SUPPLIES AND MATERIALS	\$2,236	\$1,811	\$1,418	\$1,579	\$722
PROPERTY AND EQUIPMENT	\$410	\$183	\$284	\$514	\$266
OTHER SERVICES AND CHARGES	\$9,638	\$9,996	\$11,166	\$19,219	\$13,427
SOCIAL SERVICES	\$95	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$6,413	\$5,053	\$5,128	\$5,715	\$3,554
FIXED & MISCELLANEOUS CHARGE	\$62	\$712	\$69	\$64	\$61
<b>TOTAL</b>	<b>\$67,806</b>	<b>\$61,328</b>	<b>\$58,752</b>	<b>\$66,855</b>	<b>\$60,627</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$36,190</b>	<b>\$32,671</b>
<b>STATE</b>				<b>\$2,469</b>	<b>\$509</b>
ADMINISTRATIVE EXP REIMB				\$54	\$54
Homeless Prevention Assistance				\$1,961	\$0
SAFETY-NET				\$454	\$454
<b>FEDERAL - OTHER</b>				<b>\$28,130</b>	<b>\$27,448</b>
ARRA-HOMELESS PREVENT & RAPID RE HOUSING				\$229	\$0
EMERGENCY SHELTER GRANTS PROGRAM				\$373	\$0
TANF - ADMINISTRATIVE EXPENSES				\$5,692	\$5,612
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$21,835	\$21,835
<b>INTRA CITY</b>				<b>\$65</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$65	\$0
<b>TOTAL</b>				<b>\$66,855</b>	<b>\$60,627</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Homeless Services

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$803</b>	<b>\$960</b>	<b>\$844</b>	<b>\$888</b>	<b>\$888</b>
FULL TIME SALARIED	\$716	\$894	\$818	\$800	\$800
ADDITIONAL GROSS PAY	\$87	\$66	\$25	\$88	\$88
FRINGE BENEFITS	\$1	\$1	\$1	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$32,141</b>	<b>\$30,631</b>	<b>\$33,202</b>	<b>\$32,265</b>	<b>\$28,258</b>
CONTRACTUAL SERVICES	\$32,141	\$30,631	\$33,202	\$32,265	\$28,258
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$32,944</b>	<b>\$31,591</b>	<b>\$34,046</b>	<b>\$33,154</b>	<b>\$29,146</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$27,426</b>	<b>\$28,017</b>
<b>FEDERAL - CD</b>				<b>\$553</b>	<b>\$553</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$553	\$553
<b>FEDERAL - OTHER</b>				<b>\$5,126</b>	<b>\$527</b>
ARRA-HOMELESS PREVENT & RAPID RE HOUSING				\$3,595	\$0
EMERGENCY SHELTER GRANTS PROGRAM				\$1,004	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$527	\$527
<b>INTRA CITY</b>				<b>\$49</b>	<b>\$49</b>
SOCIAL SERVICES/FEES				\$49	\$49
<b>TOTAL</b>				<b>\$33,154</b>	<b>\$29,146</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Homeless Services

#### Prevention and Aftercare

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$400</b>	<b>\$74</b>	<b>\$36</b>	<b>\$198</b>	<b>\$0</b>
FULL TIME SALARIED	\$388	\$61	\$36	\$198	\$0
OTHER SALARIED	\$0	\$2	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$12	\$11	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$26,622</b>	<b>\$27,275</b>	<b>\$37,930</b>	<b>\$29,116</b>	<b>\$6,000</b>
OTHER SERVICES AND CHARGES	\$0	\$680	\$209	\$508	\$0
CONTRACTUAL SERVICES	\$26,622	\$26,596	\$37,722	\$28,608	\$6,000
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$27,022</b>	<b>\$27,349</b>	<b>\$37,966</b>	<b>\$29,314</b>	<b>\$6,000</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$5,275</b>	<b>\$0</b>
<b>FEDERAL - OTHER</b>				<b>\$24,039</b>	<b>\$6,000</b>
ARRA-HOMELESS PREVENT & RAPID RE HOUSING				\$12,841	\$0
SUPPORTIVE HOUSING PROGRAM				\$198	\$0
TANF--EMERGENCY ASSISTANCE				\$6,000	\$6,000
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$5,000	\$0
<b>TOTAL</b>				<b>\$29,314</b>	<b>\$6,000</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Homeless Services

#### Rental Assistance and Housing Placement

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,989</b>	<b>\$4,260</b>	<b>\$3,530</b>	<b>\$1,697</b>	<b>\$1,285</b>
FULL TIME SALARIED	\$2,703	\$3,801	\$3,077	\$385	\$0
UNSALARIED	\$6	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$280	\$459	\$453	\$1,312	\$1,285
FRINGE BENEFITS	\$0	\$1	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$103,142</b>	<b>\$169,340</b>	<b>\$199,283</b>	<b>\$63,007</b>	<b>\$19,014</b>
CONTRACTUAL SERVICES	\$103,142	\$168,026	\$194,118	\$63,007	\$19,014
FIXED & MISCELLANEOUS CHARGE	\$0	\$1,315	\$5,165	\$0	\$0
<b>TOTAL</b>	<b>\$106,130</b>	<b>\$173,600</b>	<b>\$202,813</b>	<b>\$64,705</b>	<b>\$20,300</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$10,500</b>	<b>\$9,507</b>
<b>STATE</b>				<b>\$9,507</b>	<b>\$9,507</b>
SHELTERS				\$9,507	\$9,507
<b>FEDERAL - OTHER</b>				<b>\$1,697</b>	<b>\$1,285</b>
EMERGENCY SHELTER GRANTS PROGRAM				\$412	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$1,285	\$1,285
<b>INTRA CITY</b>				<b>\$43,000</b>	<b>\$0</b>
SOCIAL SERVICES/FEES				\$43,000	\$0
<b>TOTAL</b>				<b>\$64,705</b>	<b>\$20,300</b>

# Department of Correction

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

## Budget Function Analysis

### Agency Summary

FY2013 Executive Plan

(\$ in Thousands)

#### Department Of Correction

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive Plan	
				2012 Plan	2013 Plan
<b>Budget Function</b>					
Administration-Academy and Training	\$34,389	\$34,461	\$14,615	\$6,031	\$5,908
Administration-Mgmt & Administration	\$46,784	\$42,925	\$43,132	\$45,134	\$47,620
Health and Programs	\$13,023	\$14,164	\$12,150	\$12,851	\$11,549
Jail Operations	\$826,099	\$831,967	\$885,841	\$943,940	\$918,453
Operations-Hospital Prison Ward	\$18,591	\$18,499	\$17,921	\$14,001	\$12,145
Operations-Infrastr. & Environ. Health	\$39,230	\$39,434	\$40,901	\$37,121	\$32,770
Operations-Rikers Security & Ops	\$32,084	\$30,545	\$30,553	\$24,585	\$21,606
<b>Total</b>	<b>\$1,010,200</b>	<b>\$1,011,995</b>	<b>\$1,045,113</b>	<b>\$1,083,663</b>	<b>\$1,050,051</b>
<b>Funding Summary</b>					
City Funds	\$974,990	\$975,603	\$1,020,440	\$1,057,185	\$1,032,396
Other Categorical	\$1,112	\$3,643	\$4,677	\$1,455	\$1,000
Capital - IFA	\$0	\$0	\$0	\$724	\$724
State	\$8,601	\$1,042	\$1,271	\$1,197	\$1,109
Federal - Other	\$25,069	\$31,097	\$17,799	\$22,991	\$14,690
Intra City	\$427	\$611	\$926	\$109	\$131
<b>Total</b>	<b>\$1,010,200</b>	<b>\$1,011,995</b>	<b>\$1,045,113</b>	<b>\$1,083,663</b>	<b>\$1,050,051</b>
Full-Time Positions - Civilian	1,420	1,395	1,375	1,688	1,716
Full-Time Positions - Uniform	9,068	8,772	8,456	8,765	8,854
Full-Time Equivalent Positions	65	49	48	42	40
<b>Total Positions</b>	<b>10,553</b>	<b>10,216</b>	<b>9,879</b>	<b>10,495</b>	<b>10,610</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 - FY2013

FY2013 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			
\$905	\$421	\$369	\$1,695	\$121	\$0	\$8	\$33	\$190	\$352	\$2,047	\$2,047	\$2,012

\* 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 2013 Executive

(\$ in Thousands)

### Department Of Correction

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#### Administration-Academy and Training

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$33,811	\$33,943	\$14,150	\$5,467	\$5,467
Other than Personal Services	\$578	\$518	\$465	\$564	\$442
<b>Total</b>	<b>\$34,389</b>	<b>\$34,461</b>	<b>\$14,615</b>	<b>\$6,031</b>	<b>\$5,908</b>
<b>Funding Summary</b>					
City Funds				\$6,031	\$5,908
<b>Total</b>				<b>\$6,031</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 2013 Executive

(\$ in Thousands)

### Department Of Correction

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#### Administration-Mgmt & Administration

Funding for central administrative services.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$25,924	\$26,099	\$26,415	\$25,422	\$26,307
Other than Personal Services	\$20,859	\$16,826	\$16,716	\$19,712	\$21,313
<b>Total</b>	<b>\$46,784</b>	<b>\$42,925</b>	<b>\$43,132</b>	<b>\$45,134</b>	<b>\$47,620</b>
<b>Funding Summary</b>					
City Funds				\$42,785	\$46,895
Capital - IFA				\$724	\$724
State				\$95	\$0
Federal - Other				\$1,530	\$0
<b>Total</b>				<b>\$45,134</b>	<b>\$47,620</b>
Full-Time Positions - Civilian				311	342
Full-Time Positions - Uniform				43	37
<b>Full-Time Budgeted Positions</b>				<b>354</b>	<b>379</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department Of Correction

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#### 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$6,566	\$7,105	\$6,897	\$5,987	\$5,775
Other than Personal Services	\$6,457	\$7,059	\$5,253	\$6,864	\$5,775
<b>Total</b>	<b>\$13,023</b>	<b>\$14,164</b>	<b>\$12,150</b>	<b>\$12,851</b>	<b>\$11,549</b>
<b>Funding Summary</b>					
City Funds				\$11,544	\$11,418
Other Categorical				\$455	\$0
Federal - Other				\$743	\$0
Intra City				\$109	\$131
<b>Total</b>				<b>\$12,851</b>	<b>\$11,549</b>
Full-Time Positions - Civilian				78	81
Full-Time Positions - Uniform				25	16
<b>Full-Time Budgeted Positions</b>				<b>103</b>	<b>97</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department Of Correction

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#### 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$738,791	\$754,178	\$803,212	\$861,227	\$837,277
Other than Personal Services	\$87,308	\$77,789	\$82,629	\$82,713	\$81,176
<b>Total</b>	<b>\$826,099</b>	<b>\$831,967</b>	<b>\$885,841</b>	<b>\$943,940</b>	<b>\$918,453</b>
<b>Funding Summary</b>					
City Funds				\$924,283	\$901,654
Other Categorical				\$1,000	\$1,000
State				\$1,101	\$1,109
Federal - Other				\$17,556	\$14,690
<b>Total</b>				<b>\$943,940</b>	<b>\$918,453</b>
Full-Time Positions - Civilian				995	982
Full-Time Positions - Uniform				8,143	8,297
<b>Full-Time Budgeted Positions</b>				<b>9,138</b>	<b>9,279</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department Of Correction

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#### 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$18,591	\$18,499	\$17,921	\$14,001	\$12,145
<b>Total</b>	<b>\$18,591</b>	<b>\$18,499</b>	<b>\$17,921</b>	<b>\$14,001</b>	<b>\$12,145</b>
<b>Funding Summary</b>					
City Funds				\$14,001	\$12,145
<b>Total</b>				<b>\$14,001</b>	<b>\$12,145</b>
<b>Full-Time Budgeted Positions</b>				<b>202</b>	<b>154</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department Of Correction

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#### 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$26,482	\$25,739	\$25,394	\$24,081	\$23,395
Other than Personal Services	\$12,749	\$13,695	\$15,507	\$13,040	\$9,375
<b>Total</b>	<b>\$39,230</b>	<b>\$39,434</b>	<b>\$40,901</b>	<b>\$37,121</b>	<b>\$32,770</b>
<b>Funding Summary</b>					
City Funds				\$37,111	\$32,770
State				\$1	\$0
Federal - Other				\$9	\$0
<b>Total</b>				<b>\$37,121</b>	<b>\$32,770</b>
Full-Time Positions - Civilian				245	252
Full-Time Positions - Uniform				46	44
<b>Full-Time Budgeted Positions</b>				<b>291</b>	<b>296</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$29,752	\$28,850	\$27,824	\$18,872	\$18,872
Other than Personal Services	\$2,332	\$1,695	\$2,729	\$5,712	\$2,734
<b>Total</b>	<b>\$32,084</b>	<b>\$30,545</b>	<b>\$30,553</b>	<b>\$24,585</b>	<b>\$21,606</b>
<b>Funding Summary</b>					
City Funds				\$21,430	\$21,606
Federal - Other				\$3,154	\$0
<b>Total</b>				<b>\$24,585</b>	<b>\$21,606</b>
Full-Time Positions - Civilian				45	45
Full-Time Positions - Uniform				236	236
<b>Full-Time Budgeted Positions</b>				<b>281</b>	<b>281</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Correction

#### Administration-Academy and Training

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$33,811</b>	<b>\$33,943</b>	<b>\$14,150</b>	<b>\$5,467</b>	<b>\$5,467</b>
FULL TIME SALARIED	\$28,999	\$28,933	\$12,117	\$5,467	\$5,467
ADDITIONAL GROSS PAY	\$4,643	\$4,798	\$1,954	\$0	\$0
FRINGE BENEFITS	\$169	\$212	\$79	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$578</b>	<b>\$518</b>	<b>\$465</b>	<b>\$564</b>	<b>\$442</b>
SUPPLIES AND MATERIALS	\$74	\$32	\$27	\$40	\$140
PROPERTY AND EQUIPMENT	\$19	\$15	\$1	\$24	\$24
CONTRACTUAL SERVICES	\$485	\$471	\$437	\$500	\$278
<b>TOTAL</b>	<b>\$34,389</b>	<b>\$34,461</b>	<b>\$14,615</b>	<b>\$6,031</b>	<b>\$5,908</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$6,031	\$5,908
<b>TOTAL</b>				<b>\$6,031</b>	<b>\$5,908</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Correction

#### Administration-Mgmt & Administration

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$25,924</b>	<b>\$26,099</b>	<b>\$26,415</b>	<b>\$25,422</b>	<b>\$26,307</b>
FULL TIME SALARIED	\$23,408	\$23,831	\$24,289	\$25,417	\$26,307
UNSALARIED	\$9	\$4	\$13	\$0	\$0
ADDITIONAL GROSS PAY	\$2,456	\$2,222	\$2,070	\$6	\$0
FRINGE BENEFITS	\$51	\$42	\$44	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$20,859</b>	<b>\$16,826</b>	<b>\$16,716</b>	<b>\$19,712</b>	<b>\$21,313</b>
SUPPLIES AND MATERIALS	\$2,076	\$777	\$872	\$217	(\$548)
PROPERTY AND EQUIPMENT	\$1,152	\$1,225	\$1,057	\$831	\$1,825
OTHER SERVICES AND CHARGES	\$11,687	\$7,907	\$9,420	\$10,694	\$10,095
SOCIAL SERVICES	\$0	\$0	\$0	(\$301)	(\$301)
CONTRACTUAL SERVICES	\$5,901	\$6,874	\$5,333	\$8,227	\$10,199
FIXED & MISCELLANEOUS CHARGE	\$42	\$42	\$34	\$44	\$44
<b>TOTAL</b>	<b>\$46,784</b>	<b>\$42,925</b>	<b>\$43,132</b>	<b>\$45,134</b>	<b>\$47,620</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$42,785</b>	<b>\$46,895</b>
<b>CAPITAL - I.F.A.</b>				<b>\$724</b>	<b>\$724</b>
CAPITAL FUNDS-IFA				\$724	\$724
<b>STATE</b>				<b>\$95</b>	<b>\$0</b>
RESIDENTIAL SUBSTANCE ABUSE TREATMENT				\$95	\$0
<b>FEDERAL - OTHER</b>				<b>\$1,530</b>	<b>\$0</b>
ENERGY EFFICIENCY CONSERVATION BLOCK				\$1,530	\$0
<b>TOTAL</b>				<b>\$45,134</b>	<b>\$47,620</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Correction

#### Health and Programs

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$6,566</b>	<b>\$7,105</b>	<b>\$6,897</b>	<b>\$5,987</b>	<b>\$5,775</b>
FULL TIME SALARIED	\$5,727	\$6,178	\$6,070	\$5,918	\$5,775
UNSALARIED	\$0	\$5	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$818	\$895	\$803	\$4	\$0
FRINGE BENEFITS	\$20	\$27	\$24	\$65	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$6,457</b>	<b>\$7,059</b>	<b>\$5,253</b>	<b>\$6,864</b>	<b>\$5,775</b>
SUPPLIES AND MATERIALS	\$1,429	\$1,504	\$1,294	\$2,258	\$1,056
PROPERTY AND EQUIPMENT	\$592	\$830	\$540	\$616	\$573
OTHER SERVICES AND CHARGES	\$5	\$0	\$1	\$2	\$0
SOCIAL SERVICES	\$185	\$212	\$117	\$120	\$120
CONTRACTUAL SERVICES	\$4,246	\$4,512	\$3,300	\$3,869	\$4,025
<b>TOTAL</b>	<b>\$13,023</b>	<b>\$14,164</b>	<b>\$12,150</b>	<b>\$12,851</b>	<b>\$11,549</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$11,544</b>	<b>\$11,418</b>
<b>OTHER CATEGORICAL</b>				<b>\$455</b>	<b>\$0</b>
PRIVATE GRANTS				\$50	\$0
RYAN WHITE-MHRA GRANT				\$405	\$0
<b>FEDERAL - OTHER</b>				<b>\$743</b>	<b>\$0</b>
Second Chance Act Prisoners Reentry				\$743	\$0
<b>INTRA CITY</b>				<b>\$109</b>	<b>\$131</b>
OTHER SERVICES/FEES				\$109	\$131
<b>TOTAL</b>				<b>\$12,851</b>	<b>\$11,549</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Correction

Jail Operations	FY 2013 Executive				
	2009 Actuals	2010 Actuals	2011 Actuals	2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$738,791</b>	<b>\$754,178</b>	<b>\$803,212</b>	<b>\$861,227</b>	<b>\$837,277</b>
FULL TIME SALARIED	\$555,349	\$573,802	\$596,180	\$621,530	\$638,929
OTHER SALARIED	\$0	\$0	\$72	\$100	\$100
UNSALARIED	\$3,005	\$3,048	\$2,799	\$2,880	\$2,707
ADDITIONAL GROSS PAY	\$160,616	\$158,821	\$181,815	\$212,326	\$171,673
FRINGE BENEFITS	\$19,821	\$18,508	\$22,346	\$24,390	\$23,868
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$87,308</b>	<b>\$77,789</b>	<b>\$82,629</b>	<b>\$82,713</b>	<b>\$81,176</b>
SUPPLIES AND MATERIALS	\$42,092	\$36,458	\$40,027	\$39,198	\$37,017
PROPERTY AND EQUIPMENT	\$1,034	\$595	\$747	\$2,089	\$1,049
OTHER SERVICES AND CHARGES	\$38,144	\$35,537	\$35,485	\$33,590	\$34,601
SOCIAL SERVICES	\$3,494	\$3,446	\$3,259	\$3,134	\$3,134
CONTRACTUAL SERVICES	\$2,382	\$1,691	\$2,233	\$4,645	\$2,649
FIXED & MISCELLANEOUS CHARGE	\$161	\$62	\$879	\$57	\$2,726
<b>TOTAL</b>	<b>\$826,099</b>	<b>\$831,967</b>	<b>\$885,841</b>	<b>\$943,940</b>	<b>\$918,453</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$924,283</b>	<b>\$901,654</b>
<b>OTHER CATEGORICAL</b>				<b>\$1,000</b>	<b>\$1,000</b>
PRIVATE GRANTS				\$1,000	\$1,000
<b>STATE</b>				<b>\$1,101</b>	<b>\$1,109</b>
REIM STATE READY INMATES				\$4	\$0
SCHOOL BREAKFAST AND LUNCH PGM				\$48	\$60
STATE AID-TRANSPORT. OF PRISON				\$1,049	\$1,049
<b>FEDERAL - OTHER</b>				<b>\$17,556</b>	<b>\$14,690</b>
DRUG ABUSE AND ADDICTION RESEARCH				\$754	\$754
JUSTICE ASSISTANCE GRANT FUNDS				\$1,916	\$0
RECOVERY ACT JUSTICE ASSISTANCE LOCAL				\$66	\$0
SCHOOL BRKFST PROGRAM-PRISONS				\$500	\$670
SCHOOL LUNCH-PRISONS				\$750	\$900
STATE CRIMINAL ALIENS ASSISTAN				\$13,569	\$12,366
<b>TOTAL</b>				<b>\$943,940</b>	<b>\$918,453</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Correction

#### Operations-Hospital Prison Ward

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$18,591	\$18,499	\$17,921	\$14,001	\$12,145
FULL TIME SALARIED	\$14,468	\$14,132	\$13,586	\$14,001	\$12,145
ADDITIONAL GROSS PAY	\$3,905	\$4,164	\$4,143	\$0	\$0
FRINGE BENEFITS	\$218	\$204	\$193	\$0	\$0
TOTAL	\$18,591	\$18,499	\$17,921	\$14,001	\$12,145
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$14,001	\$12,145
TOTAL				\$14,001	\$12,145

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Correction

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$26,482</b>	<b>\$25,739</b>	<b>\$25,394</b>	<b>\$24,081</b>	<b>\$23,395</b>
FULL TIME SALARIED	\$21,232	\$20,719	\$20,083	\$22,956	\$23,395
ADDITIONAL GROSS PAY	\$5,204	\$4,977	\$5,268	\$1,125	\$0
FRINGE BENEFITS	\$45	\$43	\$42	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$12,749</b>	<b>\$13,695</b>	<b>\$15,507</b>	<b>\$13,040</b>	<b>\$9,375</b>
SUPPLIES AND MATERIALS	\$4,195	\$4,794	\$4,136	\$5,101	\$4,799
PROPERTY AND EQUIPMENT	\$65	\$104	\$63	\$248	\$166
CONTRACTUAL SERVICES	\$8,165	\$7,987	\$9,896	\$7,691	\$4,410
FIXED & MISCELLANEOUS CHARGE	\$323	\$810	\$1,412	\$0	\$0
<b>TOTAL</b>	<b>\$39,230</b>	<b>\$39,434</b>	<b>\$40,901</b>	<b>\$37,121</b>	<b>\$32,770</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$37,111</b>	<b>\$32,770</b>
<b>STATE</b>				<b>\$1</b>	<b>\$0</b>
STATE EMERGENCY AID				\$1	\$0
<b>FEDERAL - OTHER</b>				<b>\$9</b>	<b>\$0</b>
FEMA REIMBURSEMENT				\$9	\$0
<b>TOTAL</b>				<b>\$37,121</b>	<b>\$32,770</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Correction

#### Operations-Rikers Security & Ops

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$29,752</b>	<b>\$28,850</b>	<b>\$27,824</b>	<b>\$18,872</b>	<b>\$18,872</b>
FULL TIME SALARIED	\$21,275	\$20,561	\$19,467	\$18,872	\$18,872
ADDITIONAL GROSS PAY	\$8,359	\$8,182	\$8,261	\$0	\$0
FRINGE BENEFITS	\$119	\$107	\$97	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,332</b>	<b>\$1,695</b>	<b>\$2,729</b>	<b>\$5,712</b>	<b>\$2,734</b>
SUPPLIES AND MATERIALS	\$1,410	\$852	\$1,624	\$2,032	\$1,731
PROPERTY AND EQUIPMENT	\$671	\$573	\$814	\$828	\$595
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$3	\$0
CONTRACTUAL SERVICES	\$251	\$269	\$291	\$2,849	\$408
<b>TOTAL</b>	<b>\$32,084</b>	<b>\$30,545</b>	<b>\$30,553</b>	<b>\$24,585</b>	<b>\$21,606</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$21,430</b>	<b>\$21,606</b>
<b>FEDERAL - OTHER</b>				<b>\$3,154</b>	<b>\$0</b>
BULLETPROOF VEST PROGRAM				\$656	\$0
RECOVERY ACT BYRNE MEMORIAL COMPETITIVE				\$2,498	\$0
<b>TOTAL</b>				<b>\$24,585</b>	<b>\$21,606</b>

# Department for the Aging

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

## Budget Function Analysis

### Agency Summary

#### FY2013 Executive Plan

(\$ in Thousands)

#### Department For The Aging

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive Plan	
				2012 Plan	2013 Plan
<b>Budget Function</b>					
Administration & Contract Agency Support	\$56,545	\$55,765	\$57,058	\$49,314	\$49,459
Case Management	\$22,466	\$21,542	\$21,140	\$17,963	\$14,926
Homecare	\$25,749	\$24,261	\$16,546	\$15,905	\$16,466
Senior Centers and Meals	\$136,817	\$129,925	\$123,672	\$140,277	\$125,354
Senior Employment & Benefits	\$11,804	\$12,761	\$13,664	\$12,250	\$8,704
Senior Services	\$36,875	\$37,364	\$31,632	\$35,635	\$20,390
<b>Total</b>	<b>\$290,255</b>	<b>\$281,619</b>	<b>\$263,711</b>	<b>\$271,344</b>	<b>\$235,299</b>
<b>Funding Summary</b>					
City Funds	\$166,283	\$158,078	\$141,246	\$141,575	\$117,311
Other Categorical	\$32	\$97	\$33	\$0	\$0
State	\$38,682	\$40,035	\$37,971	\$37,794	\$36,968
Federal - CD	\$1,458	\$1,375	\$1,067	\$2,495	\$2,235
Federal - Other	\$82,723	\$80,452	\$81,008	\$86,286	\$77,562
Intra City	\$1,077	\$1,581	\$2,386	\$3,194	\$1,223
<b>Total</b>	<b>\$290,255</b>	<b>\$281,619</b>	<b>\$263,711</b>	<b>\$271,344</b>	<b>\$235,299</b>
Full-Time Positions	339	309	298	298	297
Full-Time Equivalent Positions	536	591	736	493	436
<b>Total Positions</b>	<b>875</b>	<b>900</b>	<b>1,034</b>	<b>791</b>	<b>733</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 - FY2013

#### FY2013 Executive Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$25	\$8	\$5	\$38	\$209	\$0	\$0	\$0	\$0	\$209	\$247	\$246	\$129

\* 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 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$21,291	\$19,951	\$19,011	\$19,424	\$19,441
Other than Personal Services	\$35,254	\$35,814	\$38,047	\$29,890	\$30,018
<b>Total</b>	<b>\$56,545</b>	<b>\$55,765</b>	<b>\$57,058</b>	<b>\$49,314</b>	<b>\$49,459</b>
<b>Funding Summary</b>					
City Funds				\$29,009	\$30,031
State				\$4,972	\$4,047
Federal - CD				\$136	\$136
Federal - Other				\$14,905	\$15,072
Intra City				\$293	\$172
<b>Total</b>				<b>\$49,314</b>	<b>\$49,459</b>
<b>Full-Time Budgeted Positions</b>				<b>278</b>	<b>269</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department For The Aging

---

#### Case Management

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Other than Personal Services	\$22,466	\$21,542	\$21,140	\$17,963	\$14,926
<b>Total</b>	<b>\$22,466</b>	<b>\$21,542</b>	<b>\$21,140</b>	<b>\$17,963</b>	<b>\$14,926</b>
<b>Funding Summary</b>					
City Funds				\$7,911	\$4,870
State				\$10,052	\$10,056
<b>Total</b>				<b>\$17,963</b>	<b>\$14,926</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department For The Aging

---

#### Homecare

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$69	\$50	\$0
Other than Personal Services	\$25,749	\$24,261	\$16,477	\$15,856	\$16,466
<b>Total</b>	<b>\$25,749</b>	<b>\$24,261</b>	<b>\$16,546</b>	<b>\$15,905</b>	<b>\$16,466</b>
<b>Funding Summary</b>					
City Funds				\$4,900	\$4,857
State				\$10,705	\$11,308
Intra City				\$300	\$300
<b>Total</b>				<b>\$15,905</b>	<b>\$16,466</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department For The Aging

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#### 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Other than Personal Services	\$136,817	\$129,925	\$123,672	\$140,277	\$125,354
<b>Total</b>	<b>\$136,817</b>	<b>\$129,925</b>	<b>\$123,672</b>	<b>\$140,277</b>	<b>\$125,354</b>
<b>Funding Summary</b>					
City Funds				\$74,745	\$66,773
State				\$11,321	\$11,001
Federal - CD				\$1,997	\$1,737
Federal - Other				\$52,214	\$45,843
<b>Total</b>				<b>\$140,277</b>	<b>\$125,354</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department For The Aging

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#### 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$5,837	\$6,839	\$8,156	\$6,066	\$5,615
Other than Personal Services	\$5,966	\$5,922	\$5,508	\$6,184	\$3,089
<b>Total</b>	<b>\$11,804</b>	<b>\$12,761</b>	<b>\$13,664</b>	<b>\$12,250</b>	<b>\$8,704</b>
<b>Funding Summary</b>					
City Funds				\$1,249	\$611
State				\$17	\$20
Federal - Other				\$10,155	\$8,054
Intra City				\$830	\$20
<b>Total</b>				<b>\$12,250</b>	<b>\$8,704</b>
<b>Full-Time Budgeted Positions</b>				<b>20</b>	<b>26</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department For The Aging

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#### 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$0	\$50	\$133	\$169	\$146
Other than Personal Services	\$36,875	\$37,314	\$31,499	\$35,466	\$20,244
<b>Total</b>	<b>\$36,875</b>	<b>\$37,364</b>	<b>\$31,632</b>	<b>\$35,635</b>	<b>\$20,390</b>
<b>Funding Summary</b>					
City Funds				\$23,762	\$10,168
State				\$728	\$536
Federal - CD				\$362	\$362
Federal - Other				\$9,012	\$8,593
Intra City				\$1,771	\$731
<b>Total</b>				<b>\$35,635</b>	<b>\$20,390</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>2</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department For The Aging

#### Administration & Contract Agency Support

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$21,291</b>	<b>\$19,951</b>	<b>\$19,011</b>	<b>\$19,424</b>	<b>\$19,441</b>
FULL TIME SALARIED	\$18,989	\$18,431	\$17,700	\$18,332	\$18,620
OTHER SALARIED	\$69	\$22	\$0	\$28	\$61
UNSALARIED	\$1,248	\$974	\$840	\$639	\$620
ADDITIONAL GROSS PAY	\$986	\$524	\$471	\$426	\$98
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$42
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$35,254</b>	<b>\$35,814</b>	<b>\$38,047</b>	<b>\$29,890</b>	<b>\$30,018</b>
SUPPLIES AND MATERIALS	\$535	\$408	\$228	\$415	\$534
PROPERTY AND EQUIPMENT	\$589	\$173	\$122	\$335	\$333
OTHER SERVICES AND CHARGES	\$12,441	\$11,376	\$10,589	\$9,718	\$12,375
CONTRACTUAL SERVICES	\$2,739	\$1,644	\$1,131	\$1,292	\$1,944
FIXED & MISCELLANEOUS CHARGE	\$18,950	\$22,212	\$25,977	\$18,129	\$14,831
<b>TOTAL</b>	<b>\$56,545</b>	<b>\$55,765</b>	<b>\$57,058</b>	<b>\$49,314</b>	<b>\$49,459</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$29,009</b>	<b>\$30,031</b>
<b>STATE</b>				<b>\$4,972</b>	<b>\$4,047</b>
COMMUNITY SERVICES FOR AGING				\$957	\$663
CRIME VICTIMS PROGRAM				\$377	\$342
EXPANDED IN-HOMES SERVICES				\$2,130	\$1,956
SUPPLE.NUTRITION ASSIST. PROG.				\$1,508	\$1,087
<b>FEDERAL - CD</b>				<b>\$136</b>	<b>\$136</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$136	\$136
<b>FEDERAL - OTHER</b>				<b>\$14,905</b>	<b>\$15,072</b>
HEALTH INSURANCE ASSISTANCE PM				\$143	\$144
LOW-INCOME HOME ENERGY ASSISTANCE				\$745	\$609
TITLE 3D HEALTH PROMOTION				\$226	\$225
TITLE III, PART B: SUPPORTIVE SERVICES A				\$7,642	\$8,136
TITLE III, PART C: NUTRITION SERVICES				\$5,919	\$5,959
TITLE-E CAREGIVER SUPPORT				\$230	\$0
<b>INTRA CITY</b>				<b>\$293</b>	<b>\$172</b>
ADMINISTRATIVE SERVICES/FEES				\$275	\$172
OTHER SERVICES/FEES				\$18	\$0
<b>TOTAL</b>				<b>\$49,314</b>	<b>\$49,459</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department For The Aging

Case Management	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$22,466	\$21,542	\$21,140	\$17,963	\$14,926
CONTRACTUAL SERVICES	\$22,466	\$21,542	\$21,140	\$17,963	\$14,926
TOTAL	\$22,466	\$21,542	\$21,140	\$17,963	\$14,926
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$7,911	\$4,870
STATE				\$10,052	\$10,056
COMMUNITY SERVICES FOR AGING				\$1,908	\$1,879
EXPANDED IN-HOMES SERVICES				\$8,144	\$8,177
TOTAL				\$17,963	\$14,926

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department For The Aging

#### Homecare

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$0	\$69	\$50	\$0
FULL TIME SALARIED	\$0	\$0	\$65	\$46	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$5	\$3	\$0
OTHER THAN PERSONAL SERVICES	\$25,749	\$24,261	\$16,477	\$15,856	\$16,466
CONTRACTUAL SERVICES	\$25,749	\$24,261	\$16,477	\$15,856	\$16,466
TOTAL	\$25,749	\$24,261	\$16,546	\$15,905	\$16,466
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$4,900	\$4,857
STATE				\$10,705	\$11,308
COMMUNITY SERVICES FOR AGING				\$2,512	\$3,131
EXPANDED IN-HOMES SERVICES				\$8,193	\$8,177
INTRA CITY				\$300	\$300
OTHER SERVICES/FEES				\$300	\$300
TOTAL				\$15,905	\$16,466

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department For The Aging

#### Senior Centers and Meals

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$136,817</b>	<b>\$129,925</b>	<b>\$123,672</b>	<b>\$140,277</b>	<b>\$125,354</b>
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$5,071
CONTRACTUAL SERVICES	\$136,817	\$129,925	\$123,667	\$140,277	\$120,283
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$5	\$0	\$0
<b>TOTAL</b>	<b>\$136,817</b>	<b>\$129,925</b>	<b>\$123,672</b>	<b>\$140,277</b>	<b>\$125,354</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$74,745</b>	<b>\$66,773</b>
<b>STATE</b>				<b>\$11,321</b>	<b>\$11,001</b>
COMMUNITY SERVICES FOR AGING				\$2,023	\$1,246
CONGREGATE SERVICES INITIATIVE				\$0	\$285
EXPANDED IN-HOMES SERVICES				\$47	\$47
SUPPLE.NUTRITION ASSIST. PROG.				\$9,250	\$9,423
<b>FEDERAL - CD</b>				<b>\$1,997</b>	<b>\$1,737</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,997	\$1,737
<b>FEDERAL - OTHER</b>				<b>\$52,214</b>	<b>\$45,843</b>
FOSTER GRANDPARENT GRANT				\$36	\$36
NUTRITION PROGRAM FOR THE ELDERLY				\$8,414	\$8,414
TITLE 3D HEALTH PROMOTION				\$312	\$312
TITLE III, PART B: SUPPORTIVE SERVICES A				\$3,094	\$868
TITLE III, PART C: NUTRITION SERVICES				\$20,130	\$13,097
TITLE V NCOA EMPLOYMENT PROG.				\$16	\$332
TITLE V SEN COM SER EMP PROGM.				\$49	\$49
TITLE XX SOC.SERV.BLOCK GRANT				\$20,164	\$22,736
<b>TOTAL</b>				<b>\$140,277</b>	<b>\$125,354</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department For The Aging

#### Senior Employment & Benefits

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$5,837</b>	<b>\$6,839</b>	<b>\$8,156</b>	<b>\$6,066</b>	<b>\$5,615</b>
FULL TIME SALARIED	\$1,194	\$1,309	\$1,433	\$1,320	\$1,533
UNSALARIED	\$4,561	\$5,448	\$6,650	\$4,670	\$3,811
ADDITIONAL GROSS PAY	\$83	\$82	\$72	\$77	\$72
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$200
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$5,966</b>	<b>\$5,922</b>	<b>\$5,508</b>	<b>\$6,184</b>	<b>\$3,089</b>
SUPPLIES AND MATERIALS	\$138	\$131	\$103	\$208	\$128
PROPERTY AND EQUIPMENT	\$2,016	\$823	\$9	\$8	\$5
OTHER SERVICES AND CHARGES	\$366	\$390	\$431	\$851	\$363
CONTRACTUAL SERVICES	\$3,445	\$4,577	\$4,964	\$5,115	\$2,592
FIXED & MISCELLANEOUS CHARGE	\$1	\$1	\$1	\$1	\$1
<b>TOTAL</b>	<b>\$11,804</b>	<b>\$12,761</b>	<b>\$13,664</b>	<b>\$12,250</b>	<b>\$8,704</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,249</b>	<b>\$611</b>
<b>STATE</b>				<b>\$17</b>	<b>\$20</b>
FOSTER GRANDPARENTS PGM STATE				\$17	\$20
<b>FEDERAL - OTHER</b>				<b>\$10,155</b>	<b>\$8,054</b>
ARRA - COMMUNITIES PUTTING PREVENTION TO				\$69	\$0
FOSTER GRANDPARENT GRANT				\$1,649	\$1,646
HEALTH INSURANCE ASSISTANCE PM				\$454	\$175
LOW-INCOME HOME ENERGY ASSISTANCE				\$1,952	\$1,246
MEDICARE ENROLLMENT				\$299	\$100
OPERATION RESTORE TRUST GRANT				\$318	\$25
TITLE 3D HEALTH PROMOTION				\$142	\$130
TITLE III, PART B: SUPPORTIVE SERVICES A				\$38	\$0
TITLE III, PART C: NUTRITION SERVICES				\$0	\$39
TITLE V NCOA EMPLOYMENT PROG.				\$1,129	\$893
TITLE V SEN COM SER EMP PROGM.				\$4,106	\$3,800
<b>INTRA CITY</b>				<b>\$830</b>	<b>\$20</b>
OTHER SERVICES/FEES				\$830	\$20
<b>TOTAL</b>				<b>\$12,250</b>	<b>\$8,704</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department For The Aging

#### Senior Services

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$50</b>	<b>\$133</b>	<b>\$169</b>	<b>\$146</b>
FULL TIME SALARIED	\$0	\$46	\$121	\$141	\$146
ADDITIONAL GROSS PAY	\$0	\$4	\$11	\$28	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$36,875</b>	<b>\$37,314</b>	<b>\$31,499</b>	<b>\$35,466</b>	<b>\$20,244</b>
SUPPLIES AND MATERIALS	\$2	\$0	\$0	\$4	\$6
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$8	\$88	\$168
CONTRACTUAL SERVICES	\$36,872	\$37,313	\$31,491	\$35,374	\$20,070
FIXED & MISCELLANEOUS CHARGE	\$0	\$1	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$36,875</b>	<b>\$37,364</b>	<b>\$31,632</b>	<b>\$35,635</b>	<b>\$20,390</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$23,762</b>	<b>\$10,168</b>
<b>STATE</b>				<b>\$728</b>	<b>\$536</b>
CONGREGATE SERVICES INITIATIVE				\$157	\$0
LONG TERM CARE OMBUDSMAN				\$228	\$205
TRANSPORTATION AID				\$331	\$331
TRANSPORTATION IMPROVEMENT				\$12	\$0
<b>FEDERAL - CD</b>				<b>\$362</b>	<b>\$362</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$362	\$362
<b>FEDERAL - OTHER</b>				<b>\$9,012</b>	<b>\$8,593</b>
AGING TITLE IV & II DESCRETIONARY PGM				\$516	\$377
FEDERAL TRANSIT-CAPITAL INVESTMENT				\$97	\$0
NEW FREEDOM PROGRAM				\$800	\$214
TITLE III, PART B: SUPPORTIVE SERVICES A				\$1,217	\$1,267
TITLE VII ELDER ABUSE PRVNTION				\$237	\$223
TITLE XX SOC.SERV.BLOCK GRANT				\$2,240	\$2,526
TITLE-E CAREGIVER SUPPORT				\$3,904	\$3,985
<b>INTRA CITY</b>				<b>\$1,771</b>	<b>\$731</b>
EDUCATION SERVICES/FEES				\$1,402	\$731
OTHER SERVICES/FEES				\$370	\$0
<b>TOTAL</b>				<b>\$35,635</b>	<b>\$20,390</b>

# Department of Youth and Community Development

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

## Budget Function Analysis

### Agency Summary

FY2013 Executive Plan

(\$ in Thousands)

#### Department Of Youth & Community Dev

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive Plan	
				2012 Plan	2013 Plan
<b>Budget Function</b>					
Adult Literacy	\$13,775	\$17,354	\$11,154	\$7,167	\$5,167
Beacon Community Centers	\$51,431	\$56,614	\$53,010	\$49,454	\$43,288
Community Development Programs	\$40,628	\$46,811	\$42,001	\$42,230	\$24,470
General Administration	\$21,374	\$22,232	\$22,070	\$21,258	\$26,893
In-School Youth Programs (ISY)	\$13,456	\$17,426	\$6,246	\$5,872	\$7,664
Other Youth Programs	\$47,712	\$42,423	\$40,411	\$36,148	\$15,997
Out-of-School Time (OST)	\$117,728	\$108,744	\$99,703	\$94,710	\$75,541
Out-of-School Youth Programs (OSY)	\$8,369	\$15,914	\$13,243	\$16,407	\$15,663
Runaway and Homeless Youth (RHY)	\$11,098	\$12,066	\$12,387	\$12,834	\$5,429
Summer Youth Employment Program (SYEP)	\$57,134	\$66,314	\$50,038	\$43,054	\$24,700
<b>Total</b>	<b>\$382,705</b>	<b>\$405,899</b>	<b>\$350,263</b>	<b>\$329,133</b>	<b>\$244,811</b>
<b>Funding Summary</b>					
City Funds	\$254,942	\$220,245	\$223,489	\$212,144	\$150,043
Other Categorical	\$117	\$0	\$1,996	\$6,161	\$0
State	\$12,626	\$10,644	\$8,251	\$14,082	\$4,675
Federal - CD	\$9,869	\$8,273	\$7,401	\$8,306	\$7,138
Federal - Other	\$82,062	\$143,372	\$85,811	\$62,706	\$57,440
Intra City	\$23,090	\$23,366	\$23,315	\$25,734	\$25,515
<b>Total</b>	<b>\$382,705</b>	<b>\$405,899</b>	<b>\$350,263</b>	<b>\$329,133</b>	<b>\$244,811</b>
Full-Time Positions	384	386	367	386	386
Full-Time Equivalent Positions	50	38	31	8	0
<b>Total Positions</b>	<b>434</b>	<b>424</b>	<b>398</b>	<b>394</b>	<b>386</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 - FY2013

FY2013 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	\$9	\$4	\$40	\$219	\$0	\$0	\$0	\$0	\$219	\$259	\$233	\$163

\* 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 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$563	\$499	\$441	\$919	\$844
Other than Personal Services	\$13,213	\$16,855	\$10,714	\$6,248	\$4,323
<b>Total</b>	<b>\$13,775</b>	<b>\$17,354</b>	<b>\$11,154</b>	<b>\$7,167</b>	<b>\$5,167</b>
<b>Funding Summary</b>					
City Funds				\$3,560	\$1,560
Federal - CD				\$1,561	\$1,561
Federal - Other				\$859	\$859
Intra City				\$1,187	\$1,187
<b>Total</b>				<b>\$7,167</b>	<b>\$5,167</b>
<b>Full-Time Budgeted Positions</b>				<b>13</b>	<b>12</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$860	\$1,217	\$1,168	\$1,512	\$1,512
Other than Personal Services	\$50,571	\$55,397	\$51,842	\$47,942	\$41,776
<b>Total</b>	<b>\$51,431</b>	<b>\$56,614</b>	<b>\$53,010</b>	<b>\$49,454</b>	<b>\$43,288</b>
<b>Funding Summary</b>					
City Funds				\$33,451	\$28,078
Federal - CD				\$6,300	\$5,507
Intra City				\$9,703	\$9,703
<b>Total</b>				<b>\$49,454</b>	<b>\$43,288</b>
<b>Full-Time Budgeted Positions</b>				<b>14</b>	<b>14</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$2,744	\$3,155	\$2,770	\$2,987	\$2,755
Other than Personal Services	\$37,884	\$43,657	\$39,232	\$39,242	\$21,715
<b>Total</b>	<b>\$40,628</b>	<b>\$46,811</b>	<b>\$42,001</b>	<b>\$42,230</b>	<b>\$24,470</b>
<b>Funding Summary</b>					
City Funds				\$14,682	\$276
Federal - CD				\$445	\$70
Federal - Other				\$27,102	\$24,124
<b>Total</b>				<b>\$42,230</b>	<b>\$24,470</b>
<b>Full-Time Budgeted Positions</b>				<b>46</b>	<b>46</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department Of Youth & Community Dev

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#### General Administration

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$12,428	\$13,544	\$13,492	\$12,647	\$12,647
Other than Personal Services	\$8,946	\$8,688	\$8,578	\$8,611	\$14,246
<b>Total</b>	<b>\$21,374</b>	<b>\$22,232</b>	<b>\$22,070</b>	<b>\$21,258</b>	<b>\$26,893</b>
<b>Funding Summary</b>					
City Funds				\$17,352	\$22,291
State				\$22	\$22
Federal - Other				\$3,884	\$4,580
<b>Total</b>				<b>\$21,258</b>	<b>\$26,893</b>
<b>Full-Time Budgeted Positions</b>				<b>177</b>	<b>177</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$921	\$845	\$772	\$550	\$431
Other than Personal Services	\$12,535	\$16,581	\$5,474	\$5,322	\$7,233
<b>Total</b>	<b>\$13,456</b>	<b>\$17,426</b>	<b>\$6,246</b>	<b>\$5,872</b>	<b>\$7,664</b>
<b>Funding Summary</b>					
City Funds				\$183	\$87
Federal - Other				\$5,689	\$7,577
<b>Total</b>				<b>\$5,872</b>	<b>\$7,664</b>
<b>Full-Time Budgeted Positions</b>				<b>13</b>	<b>13</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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).

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$4,030	\$3,636	\$3,500	\$3,248	\$3,248
Other than Personal Services	\$43,682	\$38,787	\$36,911	\$32,900	\$12,749
<b>Total</b>	<b>\$47,712</b>	<b>\$42,423</b>	<b>\$40,411</b>	<b>\$36,148</b>	<b>\$15,997</b>
<b>Funding Summary</b>					
City Funds				\$34,675	\$14,524
State				\$104	\$104
Federal - Other				\$1,368	\$1,368
<b>Total</b>				<b>\$36,148</b>	<b>\$15,997</b>
<b>Full-Time Budgeted Positions</b>				<b>51</b>	<b>51</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$1,712	\$1,567	\$1,730	\$2,352	\$2,287
Other than Personal Services	\$116,015	\$107,176	\$97,973	\$92,358	\$73,254
<b>Total</b>	<b>\$117,728</b>	<b>\$108,744</b>	<b>\$99,703</b>	<b>\$94,710</b>	<b>\$75,541</b>
<b>Funding Summary</b>					
City Funds				\$75,498	\$57,154
State				\$4,525	\$3,762
Federal - Other				\$62	\$0
Intra City				\$14,624	\$14,624
<b>Total</b>				<b>\$94,710</b>	<b>\$75,541</b>
<b>Full-Time Budgeted Positions</b>				<b>29</b>	<b>30</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$806	\$795	\$787	\$1,496	\$1,123
Other than Personal Services	\$7,563	\$15,120	\$12,456	\$14,912	\$14,539
<b>Total</b>	<b>\$8,369</b>	<b>\$15,914</b>	<b>\$13,243</b>	<b>\$16,407</b>	<b>\$15,663</b>
<b>Funding Summary</b>					
City Funds				\$82	\$82
Federal - Other				\$16,325	\$15,580
<b>Total</b>				<b>\$16,407</b>	<b>\$15,663</b>
<b>Full-Time Budgeted Positions</b>				<b>15</b>	<b>15</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department Of Youth & Community Dev

---

#### Runaway and Homeless Youth (RHY)

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$630	\$686	\$621	\$804	\$837
Other than Personal Services	\$10,468	\$11,380	\$11,766	\$12,030	\$4,593
<b>Total</b>	<b>\$11,098</b>	<b>\$12,066</b>	<b>\$12,387</b>	<b>\$12,834</b>	<b>\$5,429</b>
<b>Funding Summary</b>					
City Funds				\$11,575	\$4,592
State				\$972	\$786
Federal - Other				\$149	\$51
Intra City				\$138	\$0
<b>Total</b>				<b>\$12,834</b>	<b>\$5,429</b>
<b>Full-Time Budgeted Positions</b>				<b>11</b>	<b>11</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$1,495	\$1,427	\$1,237	\$1,171	\$987
Other than Personal Services	\$55,639	\$64,888	\$48,801	\$41,882	\$23,713
<b>Total</b>	<b>\$57,134</b>	<b>\$66,314</b>	<b>\$50,038</b>	<b>\$43,054</b>	<b>\$24,700</b>
<b>Funding Summary</b>					
City Funds				\$21,086	\$21,399
Other Categorical				\$6,161	\$0
State				\$8,458	\$0
Federal - Other				\$7,268	\$3,301
Intra City				\$81	\$0
<b>Total</b>				<b>\$43,054</b>	<b>\$24,700</b>
<b>Full-Time Budgeted Positions</b>				<b>17</b>	<b>17</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Youth & Community Dev

#### Adult Literacy

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$563</b>	<b>\$499</b>	<b>\$441</b>	<b>\$919</b>	<b>\$844</b>
FULL TIME SALARIED	\$550	\$488	\$433	\$919	\$844
ADDITIONAL GROSS PAY	\$13	\$11	\$7	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$13,213</b>	<b>\$16,855</b>	<b>\$10,714</b>	<b>\$6,248</b>	<b>\$4,323</b>
PROPERTY AND EQUIPMENT	\$1	\$1	\$0	\$5	\$5
OTHER SERVICES AND CHARGES	\$2,129	\$95	\$0	\$105	\$105
CONTRACTUAL SERVICES	\$11,082	\$16,759	\$10,714	\$6,138	\$4,213
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$13,775</b>	<b>\$17,354</b>	<b>\$11,154</b>	<b>\$7,167</b>	<b>\$5,167</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$3,560</b>	<b>\$1,560</b>
<b>FEDERAL - CD</b>				<b>\$1,561</b>	<b>\$1,561</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,561	\$1,561
<b>FEDERAL - OTHER</b>				<b>\$859</b>	<b>\$859</b>
COMMUNITY SERVICE BLOCK GRANT				\$859	\$859
<b>INTRA CITY</b>				<b>\$1,187</b>	<b>\$1,187</b>
OTHER SERVICES/FEES				\$1,187	\$1,187
<b>TOTAL</b>				<b>\$7,167</b>	<b>\$5,167</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Youth & Community Dev

#### Beacon Community Centers

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$860</b>	<b>\$1,217</b>	<b>\$1,168</b>	<b>\$1,512</b>	<b>\$1,512</b>
FULL TIME SALARIED	\$836	\$1,191	\$1,114	\$1,506	\$1,506
UNSALARIED	\$0	\$0	\$30	\$0	\$0
ADDITIONAL GROSS PAY	\$24	\$26	\$24	\$6	\$6
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$50,571</b>	<b>\$55,397</b>	<b>\$51,842</b>	<b>\$47,942</b>	<b>\$41,776</b>
OTHER SERVICES AND CHARGES	\$3,278	\$2,997	\$2,997	\$4,397	\$5,159
CONTRACTUAL SERVICES	\$47,293	\$52,400	\$48,845	\$43,545	\$36,617
<b>TOTAL</b>	<b>\$51,431</b>	<b>\$56,614</b>	<b>\$53,010</b>	<b>\$49,454</b>	<b>\$43,288</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$33,451</b>	<b>\$28,078</b>
<b>FEDERAL - CD</b>				<b>\$6,300</b>	<b>\$5,507</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$6,300	\$5,507
<b>INTRA CITY</b>				<b>\$9,703</b>	<b>\$9,703</b>
OTHER SERVICES/FEES				\$9,703	\$9,703
<b>TOTAL</b>				<b>\$49,454</b>	<b>\$43,288</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Youth & Community Dev

#### Community Development Programs

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,744</b>	<b>\$3,155</b>	<b>\$2,770</b>	<b>\$2,987</b>	<b>\$2,755</b>
FULL TIME SALARIED	\$2,708	\$3,128	\$2,746	\$2,977	\$2,745
ADDITIONAL GROSS PAY	\$35	\$27	\$24	\$11	\$11
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$37,884</b>	<b>\$43,657</b>	<b>\$39,232</b>	<b>\$39,242</b>	<b>\$21,715</b>
SUPPLIES AND MATERIALS	\$33	\$1	\$0	\$26	\$44
PROPERTY AND EQUIPMENT	\$55	\$1	\$0	\$1	\$0
OTHER SERVICES AND CHARGES	\$411	\$250	\$220	\$127	\$8
CONTRACTUAL SERVICES	\$37,189	\$39,620	\$37,191	\$37,267	\$21,078
FIXED & MISCELLANEOUS CHARGE	\$196	\$3,785	\$1,821	\$1,821	\$585
<b>TOTAL</b>	<b>\$40,628</b>	<b>\$46,811</b>	<b>\$42,001</b>	<b>\$42,230</b>	<b>\$24,470</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$14,682</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>\$27,102</b>	<b>\$24,124</b>
COMMUNITY SERVICE BLOCK GRANT				\$26,575	\$23,829
W.I.A. IN SCHOOL YOUTH				\$56	\$56
W.I.A. OUT OF SCHOOL YOUTH				\$350	\$117
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$121	\$121
<b>TOTAL</b>				<b>\$42,230</b>	<b>\$24,470</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Youth & Community Dev

#### General Administration

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$12,428</b>	<b>\$13,544</b>	<b>\$13,492</b>	<b>\$12,647</b>	<b>\$12,647</b>
FULL TIME SALARIED	\$11,715	\$12,618	\$12,644	\$12,181	\$12,181
UNSALARIED	\$253	\$439	\$346	\$15	\$15
ADDITIONAL GROSS PAY	\$460	\$487	\$502	\$452	\$452
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$8,946</b>	<b>\$8,688</b>	<b>\$8,578</b>	<b>\$8,611</b>	<b>\$14,246</b>
SUPPLIES AND MATERIALS	\$251	\$246	\$249	\$254	\$266
PROPERTY AND EQUIPMENT	\$63	\$344	\$368	\$66	\$67
OTHER SERVICES AND CHARGES	\$5,649	\$5,727	\$5,157	\$5,601	\$11,857
CONTRACTUAL SERVICES	\$2,971	\$2,359	\$2,801	\$2,680	\$2,047
FIXED & MISCELLANEOUS CHARGE	\$12	\$11	\$2	\$11	\$8
<b>TOTAL</b>	<b>\$21,374</b>	<b>\$22,232</b>	<b>\$22,070</b>	<b>\$21,258</b>	<b>\$26,893</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$17,352</b>	<b>\$22,291</b>
<b>STATE</b>				<b>\$22</b>	<b>\$22</b>
STATE AID FOR YOUTH SERVICES				\$22	\$22
<b>FEDERAL - OTHER</b>				<b>\$3,884</b>	<b>\$4,580</b>
COMMUNITY SERVICE BLOCK GRANT				\$2,640	\$2,640
W.I.A. IN SCHOOL YOUTH				\$0	\$120
W.I.A. OUT OF SCHOOL YOUTH				\$21	\$253
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$1,222	\$1,567
<b>TOTAL</b>				<b>\$21,258</b>	<b>\$26,893</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Youth & Community Dev

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$921</b>	<b>\$845</b>	<b>\$772</b>	<b>\$550</b>	<b>\$431</b>
FULL TIME SALARIED	\$884	\$827	\$757	\$541	\$421
UNSALARIED	\$1	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$36	\$18	\$15	\$9	\$9
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$12,535</b>	<b>\$16,581</b>	<b>\$5,474</b>	<b>\$5,322</b>	<b>\$7,233</b>
OTHER SERVICES AND CHARGES	\$31	\$0	\$49	\$0	\$0
CONTRACTUAL SERVICES	\$12,504	\$13,606	\$5,418	\$5,322	\$7,233
FIXED & MISCELLANEOUS CHARGE	\$0	\$2,974	\$6	\$0	\$0
<b>TOTAL</b>	<b>\$13,456</b>	<b>\$17,426</b>	<b>\$6,246</b>	<b>\$5,872</b>	<b>\$7,664</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$183</b>	<b>\$87</b>
<b>FEDERAL - OTHER</b>				<b>\$5,689</b>	<b>\$7,577</b>
W.I.A. IN SCHOOL YOUTH				\$5,482	\$7,370
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$206	\$206
<b>TOTAL</b>				<b>\$5,872</b>	<b>\$7,664</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Youth & Community Dev

#### Other Youth Programs

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,030</b>	<b>\$3,636</b>	<b>\$3,500</b>	<b>\$3,248</b>	<b>\$3,248</b>
FULL TIME SALARIED	\$3,962	\$3,552	\$3,413	\$3,226	\$3,226
UNSALARIED	\$35	\$58	\$62	\$1	\$1
ADDITIONAL GROSS PAY	\$34	\$26	\$25	\$21	\$21
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$43,682</b>	<b>\$38,787</b>	<b>\$36,911</b>	<b>\$32,900</b>	<b>\$12,749</b>
SUPPLIES AND MATERIALS	\$6	\$2	\$5	\$20	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$11	\$0	\$0
OTHER SERVICES AND CHARGES	\$6	\$11	\$4	\$132	\$0
CONTRACTUAL SERVICES	\$40,647	\$35,760	\$33,928	\$28,344	\$12,749
FIXED & MISCELLANEOUS CHARGE	\$3,023	\$3,013	\$2,963	\$4,404	\$0
<b>TOTAL</b>	<b>\$47,712</b>	<b>\$42,423</b>	<b>\$40,411</b>	<b>\$36,148</b>	<b>\$15,997</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$34,675</b>	<b>\$14,524</b>
<b>STATE</b>				<b>\$104</b>	<b>\$104</b>
STATE AID FOR YOUTH SERVICES				\$104	\$104
<b>FEDERAL - OTHER</b>				<b>\$1,368</b>	<b>\$1,368</b>
COMMUNITY SERVICE BLOCK GRANT				\$1,248	\$1,248
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$120	\$120
<b>TOTAL</b>				<b>\$36,148</b>	<b>\$15,997</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Youth & Community Dev

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$1,712	\$1,567	\$1,730	\$2,352	\$2,287
FULL TIME SALARIED	\$1,709	\$1,565	\$1,711	\$2,346	\$2,281
ADDITIONAL GROSS PAY	\$4	\$3	\$19	\$6	\$6
OTHER THAN PERSONAL SERVICES	\$116,015	\$107,176	\$97,973	\$92,358	\$73,254
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$4	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$154	\$2,667
CONTRACTUAL SERVICES	\$115,870	\$107,018	\$97,800	\$91,827	\$70,214
FIXED & MISCELLANEOUS CHARGE	\$146	\$159	\$173	\$373	\$373
<b>TOTAL</b>	<b>\$117,728</b>	<b>\$108,744</b>	<b>\$99,703</b>	<b>\$94,710</b>	<b>\$75,541</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$75,498	\$57,154
STATE				\$4,525	\$3,762
STATE AID FOR YOUTH SERVICES				\$4,525	\$3,762
FEDERAL - OTHER				\$62	\$0
COMMUNITY SERVICE BLOCK GRANT				\$62	\$0
INTRA CITY				\$14,624	\$14,624
OTHER SERVICES/FEES				\$14,000	\$14,000
SOCIAL SERVICES/FEES				\$624	\$624
<b>TOTAL</b>				<b>\$94,710</b>	<b>\$75,541</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Youth & Community Dev

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$806</b>	<b>\$795</b>	<b>\$787</b>	<b>\$1,496</b>	<b>\$1,123</b>
FULL TIME SALARIED	\$733	\$737	\$754	\$1,488	\$1,116
OTHER SALARIED	\$55	\$40	\$17	\$5	\$5
ADDITIONAL GROSS PAY	\$18	\$18	\$16	\$2	\$2
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$7,563</b>	<b>\$15,120</b>	<b>\$12,456</b>	<b>\$14,912</b>	<b>\$14,539</b>
OTHER SERVICES AND CHARGES	\$0	\$1,641	\$420	\$0	\$0
CONTRACTUAL SERVICES	\$7,563	\$12,438	\$11,952	\$14,912	\$14,539
FIXED & MISCELLANEOUS CHARGE	\$0	\$1,040	\$84	\$0	\$0
<b>TOTAL</b>	<b>\$8,369</b>	<b>\$15,914</b>	<b>\$13,243</b>	<b>\$16,407</b>	<b>\$15,663</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$82</b>	<b>\$82</b>
<b>FEDERAL - OTHER</b>				<b>\$16,325</b>	<b>\$15,580</b>
W.I.A. OUT OF SCHOOL YOUTH				\$15,343	\$14,943
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$982	\$638
<b>TOTAL</b>				<b>\$16,407</b>	<b>\$15,663</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Youth & Community Dev

#### Runaway and Homeless Youth (RHY)

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$630</b>	<b>\$686</b>	<b>\$621</b>	<b>\$804</b>	<b>\$837</b>
FULL TIME SALARIED	\$618	\$682	\$614	\$802	\$835
UNSALARIED	\$3	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$9	\$4	\$7	\$2	\$2
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$10,468</b>	<b>\$11,380</b>	<b>\$11,766</b>	<b>\$12,030</b>	<b>\$4,593</b>
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$116
CONTRACTUAL SERVICES	\$10,468	\$11,380	\$11,766	\$12,030	\$4,476
<b>TOTAL</b>	<b>\$11,098</b>	<b>\$12,066</b>	<b>\$12,387</b>	<b>\$12,834</b>	<b>\$5,429</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$11,575</b>	<b>\$4,592</b>
<b>STATE</b>				<b>\$972</b>	<b>\$786</b>
RUNAWAY & HOMELESS YOUTH				\$216	\$173
STATE AID FOR YOUTH SERVICES				\$41	\$41
TRANSITIONAL INDEPENDENT LIVIN				\$715	\$572
<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>\$138</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$138	\$0
<b>TOTAL</b>				<b>\$12,834</b>	<b>\$5,429</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Youth & Community Dev

#### Summer Youth Employment Program (SYEP)

FY 2013 Executive

	2009 Actuals	2010 Actuals	2011 Actuals	2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,495</b>	<b>\$1,427</b>	<b>\$1,237</b>	<b>\$1,171</b>	<b>\$987</b>
FULL TIME SALARIED	\$1,092	\$1,049	\$921	\$984	\$984
OTHER SALARIED	\$14	\$59	\$60	\$2	\$2
UNSALARIED	\$380	\$315	\$254	\$184	\$0
ADDITIONAL GROSS PAY	\$9	\$3	\$1	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$55,639</b>	<b>\$64,888</b>	<b>\$48,801</b>	<b>\$41,882</b>	<b>\$23,713</b>
SUPPLIES AND MATERIALS	\$0	\$1	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$4	\$15	\$8	\$490	\$0
CONTRACTUAL SERVICES	\$11,776	\$14,940	\$10,891	\$9,125	\$3,156
FIXED & MISCELLANEOUS CHARGE	\$43,860	\$49,932	\$37,902	\$32,267	\$20,557
<b>TOTAL</b>	<b>\$57,134</b>	<b>\$66,314</b>	<b>\$50,038</b>	<b>\$43,054</b>	<b>\$24,700</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$21,086</b>	<b>\$21,399</b>
<b>OTHER CATEGORICAL</b>				<b>\$6,161</b>	<b>\$0</b>
PRIVATE GRANTS				\$6,161	\$0
<b>STATE</b>				<b>\$8,458</b>	<b>\$0</b>
YOUTH INITIATIVES				\$8,458	\$0
<b>FEDERAL - OTHER</b>				<b>\$7,268</b>	<b>\$3,301</b>
W.I.A. IN SCHOOL YOUTH				\$5,392	\$3,123
W.I.A. OUT OF SCHOOL YOUTH				\$1,698	\$0
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$178	\$178
<b>INTRA CITY</b>				<b>\$81</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$81	\$0
<b>TOTAL</b>				<b>\$43,054</b>	<b>\$24,700</b>

# Department of Small Business Services

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

## Budget Function Analysis

### Agency Summary

FY2013 Executive Plan

(\$ in Thousands)

#### Department Of Small Business Services

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive Plan	
				2012 Plan	2013 Plan
<b>Budget Function</b>					
Agency Administration and Operations	\$12,507	\$12,459	\$12,776	\$11,879	\$12,137
Business Development	\$6,710	\$7,556	\$7,423	\$7,825	\$7,246
Contract Svcs: Economic Development Corp	\$19,665	\$22,963	\$32,614	\$27,826	\$14,755
Contract Svcs: Empowerment Zone	\$14,655	\$0	\$0	\$0	\$0
Contract Svcs: NYC&Co / Tourism Support	\$19,557	\$18,031	\$15,197	\$13,981	\$13,278
Contract Svcs: Other	\$1,612	\$7,635	\$12,209	\$19,741	\$15,408
Economic & Financial Opportunity: M/WBE	\$3,041	\$2,815	\$2,393	\$3,034	\$1,905
Economic & Financial Oppty: Labor Svcs	\$781	\$553	\$767	\$780	\$780
MO Film, Theatre, and Broadcasting	\$1,999	\$2,008	\$416	\$0	\$0
MO Industrial & Manufacturing Businesses	\$2,373	\$2,938	\$1,634	\$1,156	\$996
Neighborhood Development	\$6,742	\$8,507	\$6,228	\$5,078	\$2,693
Workforce Development: One Stop Centers	\$26,506	\$25,981	\$25,454	\$27,521	\$26,339
Workforce Development: Program Managem	\$5,964	\$8,923	\$12,044	\$12,107	\$8,299
Workforce Development: Training	\$28,928	\$36,746	\$16,427	\$22,835	\$16,797
Workforce Development: WIB and Other	\$2,451	\$2,496	\$3,164	\$2,135	\$778
<b>Total</b>	<b>\$153,491</b>	<b>\$159,610</b>	<b>\$148,746</b>	<b>\$155,899</b>	<b>\$121,412</b>
<b>Funding Summary</b>					
City Funds	\$75,404	\$53,278	\$60,588	\$81,132	\$70,385
Other Categorical	\$5,270	\$13,600	\$18,559	\$519	\$56
State	\$217	\$214	\$0	\$4,046	\$0
Federal - CD	\$5,929	\$3,138	\$3,162	\$3,112	\$2,481
Federal - Other	\$62,795	\$85,107	\$61,900	\$62,267	\$47,980
Intra City	\$3,875	\$4,275	\$4,537	\$4,823	\$510
<b>Total</b>	<b>\$153,491</b>	<b>\$159,610</b>	<b>\$148,746</b>	<b>\$155,899</b>	<b>\$121,412</b>
Full-Time Positions	254	243	200	213	224
Full-Time Equivalent Positions	58	63	38	30	19
<b>Total Positions</b>	<b>312</b>	<b>306</b>	<b>238</b>	<b>243</b>	<b>243</b>

## Budget Function Analysis

### Agency Summary FY2013 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 - FY2013

#### FY2013 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	\$103	\$1	\$5	\$0	\$277	\$386	\$413	\$412	\$353

\* 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 2013 Executive

(\$ in Thousands)

### Department Of Small Business Services

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#### Agency Administration and Operations

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$6,281	\$6,734	\$6,847	\$5,764	\$5,754
Other than Personal Services	\$6,226	\$5,725	\$5,929	\$6,116	\$6,384
<b>Total</b>	<b>\$12,507</b>	<b>\$12,459</b>	<b>\$12,776</b>	<b>\$11,879</b>	<b>\$12,137</b>
<b>Funding Summary</b>					
City Funds				\$6,588	\$6,846
Federal - Other				\$5,281	\$5,281
Intra City				\$10	\$10
<b>Total</b>				<b>\$11,879</b>	<b>\$12,137</b>
<b>Full-Time Budgeted Positions</b>				<b>71</b>	<b>68</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department Of Small Business Services

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#### 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$2,849	\$3,348	\$3,343	\$2,599	\$3,813
Other than Personal Services	\$3,861	\$4,208	\$4,080	\$5,226	\$3,433
<b>Total</b>	<b>\$6,710</b>	<b>\$7,556</b>	<b>\$7,423</b>	<b>\$7,825</b>	<b>\$7,246</b>
<b>Funding Summary</b>					
City Funds				\$3,663	\$3,386
Other Categorical				\$56	\$56
Federal - CD				\$505	\$468
Federal - Other				\$3,601	\$3,337
<b>Total</b>				<b>\$7,825</b>	<b>\$7,246</b>
<b>Full-Time Budgeted Positions</b>				<b>42</b>	<b>59</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Other than Personal Services	\$19,665	\$22,963	\$32,614	\$27,826	\$14,755
<b>Total</b>	<b>\$19,665</b>	<b>\$22,963</b>	<b>\$32,614</b>	<b>\$27,826</b>	<b>\$14,755</b>
<b>Funding Summary</b>					
City Funds				\$7,928	\$12,429
Other Categorical				\$463	\$0
State				\$4,046	\$0
Federal - CD				\$41	\$0
Federal - Other				\$13,514	\$1,826
Intra City				\$1,834	\$500
<b>Total</b>				<b>\$27,826</b>	<b>\$14,755</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$71	\$0	\$0	\$0	\$0
Other than Personal Services	\$14,584	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$14,655</b>	<b>\$0</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 2013 Executive

(\$ in Thousands)

### Department Of Small Business Services

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#### 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Other than Personal Services	\$19,557	\$18,031	\$15,197	\$13,981	\$13,278
<b>Total</b>	<b>\$19,557</b>	<b>\$18,031</b>	<b>\$15,197</b>	<b>\$13,981</b>	<b>\$13,278</b>
<b>Funding Summary</b>					
City Funds				\$13,981	\$13,278
<b>Total</b>				<b>\$13,981</b>	<b>\$13,278</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Other than Personal Services	\$1,612	\$7,635	\$12,209	\$19,741	\$15,408
<b>Total</b>	<b>\$1,612</b>	<b>\$7,635</b>	<b>\$12,209</b>	<b>\$19,741</b>	<b>\$15,408</b>
<b>Funding Summary</b>					
City Funds				\$16,762	\$15,408
Intra City				\$2,980	\$0
<b>Total</b>				<b>\$19,741</b>	<b>\$15,408</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department Of Small Business Services

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

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$1,661	\$1,744	\$1,444	\$1,235	\$863
Other than Personal Services	\$1,380	\$1,071	\$948	\$1,799	\$1,042
<b>Total</b>	<b>\$3,041</b>	<b>\$2,815</b>	<b>\$2,393</b>	<b>\$3,034</b>	<b>\$1,905</b>
<b>Funding Summary</b>					
City Funds				\$3,034	\$1,905
<b>Total</b>				<b>\$3,034</b>	<b>\$1,905</b>
<b>Full-Time Budgeted Positions</b>				<b>20</b>	<b>19</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$531	\$553	\$767	\$780	\$780
Other than Personal Services	\$250	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$781</b>	<b>\$553</b>	<b>\$767</b>	<b>\$780</b>	<b>\$780</b>
<b>Funding Summary</b>					
City Funds				\$582	\$582
Federal - Other				\$198	\$198
<b>Total</b>				<b>\$780</b>	<b>\$780</b>
<b>Full-Time Budgeted Positions</b>				<b>10</b>	<b>10</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department Of Small Business Services

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#### 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$1,654	\$1,741	\$416	\$0	\$0
Other than Personal Services	\$345	\$268	\$0	\$0	\$0
<b>Total</b>	<b>\$1,999</b>	<b>\$2,008</b>	<b>\$416</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 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$254	\$177	\$1	\$0	\$0
Other than Personal Services	\$2,119	\$2,761	\$1,634	\$1,156	\$996
<b>Total</b>	<b>\$2,373</b>	<b>\$2,938</b>	<b>\$1,634</b>	<b>\$1,156</b>	<b>\$996</b>
<b>Funding Summary</b>					
City Funds				\$1,156	\$996
<b>Total</b>				<b>\$1,156</b>	<b>\$996</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department Of Small Business Services

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#### 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$825	\$864	\$979	\$926	\$953
Other than Personal Services	\$5,917	\$7,642	\$5,250	\$4,152	\$1,739
<b>Total</b>	<b>\$6,742</b>	<b>\$8,507</b>	<b>\$6,228</b>	<b>\$5,078</b>	<b>\$2,693</b>
<b>Funding Summary</b>					
City Funds				\$1,423	\$679
Federal - CD				\$2,566	\$2,014
Federal - Other				\$1,088	\$0
<b>Total</b>				<b>\$5,078</b>	<b>\$2,693</b>
<b>Full-Time Budgeted Positions</b>				<b>12</b>	<b>11</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department Of Small Business Services

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#### 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$1,229	\$1,310	\$185	\$244	\$244
Other than Personal Services	\$25,278	\$24,671	\$25,269	\$27,277	\$26,095
<b>Total</b>	<b>\$26,506</b>	<b>\$25,981</b>	<b>\$25,454</b>	<b>\$27,521</b>	<b>\$26,339</b>
<b>Funding Summary</b>					
City Funds				\$10,646	\$9,863
Federal - Other				\$16,875	\$16,475
<b>Total</b>				<b>\$27,521</b>	<b>\$26,339</b>
<b>Full-Time Budgeted Positions</b>				<b>4</b>	<b>4</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department Of Small Business Services

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#### Workforce Development: Program Management

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$2,846	\$2,808	\$4,023	\$4,947	\$5,027
Other than Personal Services	\$3,117	\$6,115	\$8,021	\$7,160	\$3,273
<b>Total</b>	<b>\$5,964</b>	<b>\$8,923</b>	<b>\$12,044</b>	<b>\$12,107</b>	<b>\$8,299</b>
<b>Funding Summary</b>					
City Funds				\$4,971	\$506
Federal - Other				\$7,135	\$7,793
<b>Total</b>				<b>\$12,107</b>	<b>\$8,299</b>
<b>Full-Time Budgeted Positions</b>				<b>45</b>	<b>44</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department Of Small Business Services

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#### Workforce Development: Training

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$1,319	\$1,832	\$419	\$407	\$407
Other than Personal Services	\$27,609	\$34,915	\$16,008	\$22,428	\$16,390
<b>Total</b>	<b>\$28,928</b>	<b>\$36,746</b>	<b>\$16,427</b>	<b>\$22,835</b>	<b>\$16,797</b>
<b>Funding Summary</b>					
City Funds				\$10,396	\$4,506
Federal - Other				\$12,438	\$12,291
<b>Total</b>				<b>\$22,835</b>	<b>\$16,797</b>
<b>Full-Time Budgeted Positions</b>				<b>6</b>	<b>6</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$330	\$403	\$384	\$413	\$413
Other than Personal Services	\$2,121	\$2,093	\$2,779	\$1,722	\$365
<b>Total</b>	<b>\$2,451</b>	<b>\$2,496</b>	<b>\$3,164</b>	<b>\$2,135</b>	<b>\$778</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
Federal - Other				\$2,135	\$778
<b>Total</b>				<b>\$2,135</b>	<b>\$778</b>
<b>Full-Time Budgeted Positions</b>				<b>3</b>	<b>3</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Small Business Services

#### Agency Administration and Operations

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$6,281</b>	<b>\$6,734</b>	<b>\$6,847</b>	<b>\$5,764</b>	<b>\$5,754</b>
FULL TIME SALARIED	\$5,225	\$5,622	\$5,660	\$5,098	\$5,527
OTHER SALARIED	\$8	\$4	\$12	\$0	\$0
UNSALARIED	\$810	\$824	\$940	\$608	\$169
ADDITIONAL GROSS PAY	\$237	\$283	\$234	\$58	\$58
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$6,226</b>	<b>\$5,725</b>	<b>\$5,929</b>	<b>\$6,116</b>	<b>\$6,384</b>
SUPPLIES AND MATERIALS	\$94	\$211	\$259	\$418	\$91
PROPERTY AND EQUIPMENT	\$24	\$40	\$61	\$62	\$18
OTHER SERVICES AND CHARGES	\$4,298	\$3,665	\$4,275	\$3,772	\$3,925
CONTRACTUAL SERVICES	\$1,730	\$1,794	\$1,322	\$1,863	\$2,349
FIXED & MISCELLANEOUS CHARGE	\$81	\$15	\$12	\$0	\$0
<b>TOTAL</b>	<b>\$12,507</b>	<b>\$12,459</b>	<b>\$12,776</b>	<b>\$11,879</b>	<b>\$12,137</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$6,588</b>	<b>\$6,846</b>
<b>FEDERAL - OTHER</b>				<b>\$5,281</b>	<b>\$5,281</b>
W.I.A. DISLOCATED WORKERS				\$974	\$974
WORKFORCE INVESTMENT ACT - ADULT				\$1,326	\$1,326
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$2,981	\$2,981
<b>INTRA CITY</b>				<b>\$10</b>	<b>\$10</b>
ADMINISTRATIVE SERVICES/FEES				\$10	\$10
<b>TOTAL</b>				<b>\$11,879</b>	<b>\$12,137</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Small Business Services

#### Business Development

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,849</b>	<b>\$3,348</b>	<b>\$3,343</b>	<b>\$2,599</b>	<b>\$3,813</b>
FULL TIME SALARIED	\$2,538	\$2,945	\$2,725	\$2,416	\$3,787
OTHER SALARIED	\$36	\$45	\$2	\$0	\$0
UNSALARIED	\$180	\$247	\$471	\$136	\$22
ADDITIONAL GROSS PAY	\$95	\$111	\$145	\$4	\$4
FRINGE BENEFITS	\$0	\$0	\$0	\$43	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,861</b>	<b>\$4,208</b>	<b>\$4,080</b>	<b>\$5,226</b>	<b>\$3,433</b>
SUPPLIES AND MATERIALS	\$12	\$65	\$23	\$109	\$50
PROPERTY AND EQUIPMENT	\$49	\$30	\$6	\$21	\$18
OTHER SERVICES AND CHARGES	\$19	\$49	\$29	\$54	\$53
CONTRACTUAL SERVICES	\$3,781	\$4,063	\$4,021	\$5,042	\$3,311
<b>TOTAL</b>	<b>\$6,710</b>	<b>\$7,556</b>	<b>\$7,423</b>	<b>\$7,825</b>	<b>\$7,246</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$3,663</b>	<b>\$3,386</b>
<b>OTHER CATEGORICAL</b>				<b>\$56</b>	<b>\$56</b>
NYC BRAC SECURITY PROGRAM				\$56	\$56
<b>FEDERAL - CD</b>				<b>\$505</b>	<b>\$468</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$505	\$468
<b>FEDERAL - OTHER</b>				<b>\$3,601</b>	<b>\$3,337</b>
W.I.A. DISLOCATED WORKERS				\$1,743	\$1,611
WORKFORCE INVESTMENT ACT - ADULT				\$1,765	\$1,633
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$93	\$93
<b>TOTAL</b>				<b>\$7,825</b>	<b>\$7,246</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Small Business Services

#### Contract Svcs: Economic Development Corp

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$19,665</b>	<b>\$22,963</b>	<b>\$32,614</b>	<b>\$27,826</b>	<b>\$14,755</b>
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$2,571	\$2,422
CONTRACTUAL SERVICES	\$16,434	\$12,179	\$14,737	\$25,255	\$12,333
FIXED & MISCELLANEOUS CHARGE	\$3,231	\$10,784	\$17,877	\$0	\$0
<b>TOTAL</b>	<b>\$19,665</b>	<b>\$22,963</b>	<b>\$32,614</b>	<b>\$27,826</b>	<b>\$14,755</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$7,928</b>	<b>\$12,429</b>
<b>OTHER CATEGORICAL</b>				<b>\$463</b>	<b>\$0</b>
HUDSON YARDS				\$463	\$0
<b>STATE</b>				<b>\$4,046</b>	<b>\$0</b>
ENVIRONMENTAL CONSERVATION				\$980	\$0
N Y S LOCAL WATERFRONT REVITAL				\$2,841	\$0
TRANSPORTATION IMPROVEMENT				\$225	\$0
<b>FEDERAL - CD</b>				<b>\$41</b>	<b>\$0</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$41	\$0
<b>FEDERAL - OTHER</b>				<b>\$13,514</b>	<b>\$1,826</b>
ARRA - RENEWABLE ENERGY				\$933	\$0
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$660	\$0
COMMUNITY DEVELOPMENT BLOCK GRANT				\$5,517	\$1,168
Economic Development Initiative				\$575	\$0
ENERGY EFFICIENCY CONSERVATION BLOCK				\$620	\$0
FEDERAL TRANSIT-CAPITAL INVESTMENT				\$1,840	\$0
FEMA DISASTER GRANTS - PUBLIC ASSISTANCE				\$399	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$2,327	\$0
RECOVERY ACT JUSTICE ASSISTANCE LOCAL				\$643	\$658
<b>INTRA CITY</b>				<b>\$1,834</b>	<b>\$500</b>
OTHER SERVICES/FEES				\$1,834	\$500
<b>TOTAL</b>				<b>\$27,826</b>	<b>\$14,755</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Small Business Services

#### Contract Svcs: Empowerment Zone

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$71	\$0	\$0	\$0	\$0
FULL TIME SALARIED	\$66	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$5	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$14,584	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$16	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$14,568	\$0	\$0	\$0	\$0
TOTAL	\$14,655	\$0	\$0	\$0	\$0
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Small Business Services

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$19,557	\$18,031	\$15,197	\$13,981	\$13,278
CONTRACTUAL SERVICES	\$19,557	\$18,031	\$15,197	\$13,981	\$13,278
TOTAL	\$19,557	\$18,031	\$15,197	\$13,981	\$13,278
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$13,981	\$13,278
TOTAL				\$13,981	\$13,278

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Small Business Services

#### Contract Svcs:

Other

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$1,612	\$7,635	\$12,209	\$19,741	\$15,408
OTHER SERVICES AND CHARGES	\$0	\$125	\$0	\$0	\$10,308
CONTRACTUAL SERVICES	\$1,612	\$7,510	\$12,209	\$19,741	\$5,100
TOTAL	\$1,612	\$7,635	\$12,209	\$19,741	\$15,408
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$16,762	\$15,408
INTRA CITY				\$2,980	\$0
OTHER SERVICES/FEES				\$2,980	\$0
TOTAL				\$19,741	\$15,408

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Small Business Services

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,661</b>	<b>\$1,744</b>	<b>\$1,444</b>	<b>\$1,235</b>	<b>\$863</b>
FULL TIME SALARIED	\$1,446	\$1,510	\$1,236	\$1,176	\$805
UNSALARIED	\$165	\$163	\$125	\$46	\$46
ADDITIONAL GROSS PAY	\$50	\$71	\$83	\$17	\$17
FRINGE BENEFITS	\$0	\$0	\$0	(\$5)	(\$5)
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,380</b>	<b>\$1,071</b>	<b>\$948</b>	<b>\$1,799</b>	<b>\$1,042</b>
SUPPLIES AND MATERIALS	\$37	\$11	\$44	\$51	\$48
PROPERTY AND EQUIPMENT	\$1	\$12	\$4	\$5	\$2
OTHER SERVICES AND CHARGES	\$438	\$137	\$203	\$408	\$10
CONTRACTUAL SERVICES	\$900	\$907	\$696	\$1,332	\$979
FIXED & MISCELLANEOUS CHARGE	\$4	\$4	\$2	\$4	\$4
<b>TOTAL</b>	<b>\$3,041</b>	<b>\$2,815</b>	<b>\$2,393</b>	<b>\$3,034</b>	<b>\$1,905</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$3,034	\$1,905
<b>TOTAL</b>				<b>\$3,034</b>	<b>\$1,905</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Small Business Services

#### Economic & Financial

#### Oppty: Labor Svcs

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$531</b>	<b>\$553</b>	<b>\$767</b>	<b>\$780</b>	<b>\$780</b>
FULL TIME SALARIED	\$500	\$527	\$732	\$762	\$762
OTHER SALARIED	\$0	\$0	\$3	\$0	\$0
UNSALARIED	\$8	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$23	\$26	\$32	\$18	\$18
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
CONTRACTUAL SERVICES	\$250	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$781</b>	<b>\$553</b>	<b>\$767</b>	<b>\$780</b>	<b>\$780</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$582</b>	<b>\$582</b>
<b>FEDERAL - OTHER</b>				<b>\$198</b>	<b>\$198</b>
PROCUREMENT TECHNICAL ASSISTANCE				\$198	\$198
<b>TOTAL</b>				<b>\$780</b>	<b>\$780</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Small Business Services

#### MO Film, Theatre, and Broadcasting

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,654</b>	<b>\$1,741</b>	<b>\$416</b>	<b>\$0</b>	<b>\$0</b>
FULL TIME SALARIED	\$1,622	\$1,696	\$413	\$0	\$0
UNSALARIED	\$0	\$27	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$32	\$18	\$3	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$345</b>	<b>\$268</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$15	\$17	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$12	\$7	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$207	\$210	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$110	\$35	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,999</b>	<b>\$2,008</b>	<b>\$416</b>	<b>\$0</b>	<b>\$0</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$0	\$0
<b>TOTAL</b>				<b>\$0</b>	<b>\$0</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Small Business Services

#### MO Industrial & Manufacturing Businesses

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$254</b>	<b>\$177</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>
FULL TIME SALARIED	\$239	\$169	\$1	\$0	\$0
UNSALARIED	\$10	\$4	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$4	\$5	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,119</b>	<b>\$2,761</b>	<b>\$1,634</b>	<b>\$1,156</b>	<b>\$996</b>
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$2,119	\$2,761	\$1,634	\$1,156	\$996
<b>TOTAL</b>	<b>\$2,373</b>	<b>\$2,938</b>	<b>\$1,634</b>	<b>\$1,156</b>	<b>\$996</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$1,156	\$996
<b>TOTAL</b>				<b>\$1,156</b>	<b>\$996</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Small Business Services

#### Neighborhood Development

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$825</b>	<b>\$864</b>	<b>\$979</b>	<b>\$926</b>	<b>\$953</b>
FULL TIME SALARIED	\$739	\$779	\$833	\$902	\$947
UNSALARIED	\$73	\$71	\$131	\$5	\$5
ADDITIONAL GROSS PAY	\$14	\$15	\$14	\$18	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$5,917</b>	<b>\$7,642</b>	<b>\$5,250</b>	<b>\$4,152</b>	<b>\$1,739</b>
SUPPLIES AND MATERIALS	\$3	\$0	\$0	\$8	\$0
PROPERTY AND EQUIPMENT	\$2	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$1	\$0	\$0	\$2	\$0
CONTRACTUAL SERVICES	\$5,911	\$7,642	\$5,250	\$4,142	\$1,739
<b>TOTAL</b>	<b>\$6,742</b>	<b>\$8,507</b>	<b>\$6,228</b>	<b>\$5,078</b>	<b>\$2,693</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,423</b>	<b>\$679</b>
<b>FEDERAL - CD</b>				<b>\$2,566</b>	<b>\$2,014</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$2,566	\$2,014
<b>FEDERAL - OTHER</b>				<b>\$1,088</b>	<b>\$0</b>
COMMUNITY DEVELOPMENT BLOCK GRANT				\$1,088	\$0
<b>TOTAL</b>				<b>\$5,078</b>	<b>\$2,693</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Small Business Services

#### Workforce Development: One Stop Centers

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,229</b>	<b>\$1,310</b>	<b>\$185</b>	<b>\$244</b>	<b>\$244</b>
FULL TIME SALARIED	\$1,081	\$1,005	\$158	\$244	\$244
UNSALARIED	\$116	\$279	\$24	\$0	\$0
ADDITIONAL GROSS PAY	\$31	\$26	\$2	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$25,278</b>	<b>\$24,671</b>	<b>\$25,269</b>	<b>\$27,277</b>	<b>\$26,095</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$1	\$34	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$35	\$5	\$0
OTHER SERVICES AND CHARGES	\$2,031	\$3,686	\$1,480	\$1,651	\$0
CONTRACTUAL SERVICES	\$23,246	\$20,985	\$23,753	\$25,587	\$26,095
<b>TOTAL</b>	<b>\$26,506</b>	<b>\$25,981</b>	<b>\$25,454</b>	<b>\$27,521</b>	<b>\$26,339</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$10,646</b>	<b>\$9,863</b>
<b>FEDERAL - OTHER</b>				<b>\$16,875</b>	<b>\$16,475</b>
W.I.A. DISLOCATED WORKERS				\$5,214	\$4,815
WORKFORCE INVESTMENT ACT - ADULT				\$11,660	\$11,660
<b>TOTAL</b>				<b>\$27,521</b>	<b>\$26,339</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Small Business Services

#### Workforce Development: Program Managemnt

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,846</b>	<b>\$2,808</b>	<b>\$4,023</b>	<b>\$4,947</b>	<b>\$5,027</b>
FULL TIME SALARIED	\$2,246	\$2,194	\$3,191	\$4,190	\$4,269
OTHER SALARIED	\$0	\$16	\$13	\$0	\$0
UNSALARIED	\$499	\$544	\$745	\$721	\$721
ADDITIONAL GROSS PAY	\$101	\$54	\$74	\$37	\$37
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,117</b>	<b>\$6,115</b>	<b>\$8,021</b>	<b>\$7,160</b>	<b>\$3,273</b>
SUPPLIES AND MATERIALS	\$182	\$23	\$60	\$65	\$20
PROPERTY AND EQUIPMENT	\$480	\$127	\$6	\$4	\$10
OTHER SERVICES AND CHARGES	\$362	\$1,944	\$2,361	\$1,771	\$444
CONTRACTUAL SERVICES	\$2,094	\$4,022	\$5,593	\$5,320	\$2,798
<b>TOTAL</b>	<b>\$5,964</b>	<b>\$8,923</b>	<b>\$12,044</b>	<b>\$12,107</b>	<b>\$8,299</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$4,971</b>	<b>\$506</b>
<b>FEDERAL - OTHER</b>				<b>\$7,135</b>	<b>\$7,793</b>
W.I.A. DISLOCATED WORKERS				\$2,717	\$3,248
WORKFORCE INVESTMENT ACT - ADULT				\$3,299	\$3,431
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$1,120	\$1,115
<b>TOTAL</b>				<b>\$12,107</b>	<b>\$8,299</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Small Business Services

#### Workforce Development: Training

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,319</b>	<b>\$1,832</b>	<b>\$419</b>	<b>\$407</b>	<b>\$407</b>
FULL TIME SALARIED	\$1,187	\$1,278	\$385	\$406	\$406
UNSALARIED	\$105	\$526	\$29	\$0	\$0
ADDITIONAL GROSS PAY	\$27	\$28	\$5	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$27,609</b>	<b>\$34,915</b>	<b>\$16,008</b>	<b>\$22,428</b>	<b>\$16,390</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$2	\$0
OTHER SERVICES AND CHARGES	\$1,150	\$3,644	\$2,242	\$950	\$0
CONTRACTUAL SERVICES	\$26,459	\$31,271	\$13,766	\$21,476	\$16,390
<b>TOTAL</b>	<b>\$28,928</b>	<b>\$36,746</b>	<b>\$16,427</b>	<b>\$22,835</b>	<b>\$16,797</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$10,396</b>	<b>\$4,506</b>
<b>FEDERAL - OTHER</b>				<b>\$12,438</b>	<b>\$12,291</b>
W.I.A. DISLOCATED WORKERS				\$3,274	\$3,127
WORKFORCE INVESTMENT ACT - ADULT				\$9,165	\$9,165
<b>TOTAL</b>				<b>\$22,835</b>	<b>\$16,797</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Small Business Services

#### Workforce Development: WIB and Other

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$330</b>	<b>\$403</b>	<b>\$384</b>	<b>\$413</b>	<b>\$413</b>
FULL TIME SALARIED	\$266	\$320	\$310	\$357	\$357
UNSALARIED	\$62	\$65	\$71	\$56	\$56
ADDITIONAL GROSS PAY	\$3	\$19	\$3	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,121</b>	<b>\$2,093</b>	<b>\$2,779</b>	<b>\$1,722</b>	<b>\$365</b>
SUPPLIES AND MATERIALS	\$2	\$1	\$1	\$230	\$290
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$1	\$0
OTHER SERVICES AND CHARGES	\$642	\$273	\$690	\$130	\$75
CONTRACTUAL SERVICES	\$1,476	\$1,819	\$2,088	\$1,362	\$0
<b>TOTAL</b>	<b>\$2,451</b>	<b>\$2,496</b>	<b>\$3,164</b>	<b>\$2,135</b>	<b>\$778</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$0</b>	<b>\$0</b>
<b>FEDERAL - OTHER</b>				<b>\$2,135</b>	<b>\$778</b>
TRADE ADJUSTMENT ASSISTANCE PROGRAM				\$1,358	\$0
W.I.A. DISLOCATED WORKERS				\$350	\$350
WORKFORCE INVESTMENT ACT - ADULT				\$350	\$350
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$78	\$78
<b>TOTAL</b>				<b>\$2,135</b>	<b>\$778</b>

# Department of Housing Preservation and Development

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

## Budget Function Analysis

### Agency Summary

FY2013 Executive Plan

(\$ in Thousands)

### Housing Preservation And Development

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive Plan	
				2012 Plan	2013 Plan
<b>Budget Function</b>					
Administration	\$34,951	\$34,186	\$32,781	\$32,490	\$33,632
Administration Program	\$14,173	\$13,349	\$15,652	\$22,292	\$14,221
Development	\$117,654	\$105,849	\$44,534	\$94,161	\$16,250
Housing Operations - Section 8 Programs	\$341,640	\$382,496	\$431,684	\$481,007	\$347,698
Housing Operations- Emergency Housing	\$16,785	\$20,280	\$23,464	\$24,990	\$17,990
Housing Operations- Mgmt & Disposition	\$51,924	\$49,907	\$50,575	\$57,050	\$32,116
Preservation - Anti-Abandonment	\$11,289	\$12,372	\$9,418	\$8,759	\$4,761
Preservation - Code Enforcement	\$37,112	\$36,755	\$34,209	\$37,630	\$31,414
Preservation - Emergency Repair	\$31,491	\$28,200	\$27,359	\$32,130	\$29,705
Preservation - Lead Paint	\$20,670	\$21,173	\$16,851	\$18,915	\$16,578
Preservation - Other Agency Services	\$24,535	\$23,343	\$18,901	\$21,919	\$17,647
<b>Total</b>	<b>\$702,224</b>	<b>\$727,910</b>	<b>\$705,427</b>	<b>\$831,343</b>	<b>\$562,012</b>

### Funding Summary

City Funds	\$74,461	\$68,171	\$59,108	\$62,431	\$53,892
Other Categorical	\$40,951	\$20,794	\$12,459	\$64,650	\$1,777
Capital - IFA	\$16,214	\$14,742	\$15,305	\$16,673	\$16,673
State	\$1,944	\$1,075	\$1,719	\$2,705	\$1,968
Federal - CD	\$140,604	\$137,879	\$138,871	\$149,944	\$129,450
Federal - Other	\$426,670	\$483,775	\$476,798	\$534,090	\$357,349
Intra City	\$1,380	\$1,474	\$1,167	\$848	\$904
<b>Total</b>	<b>\$702,224</b>	<b>\$727,910</b>	<b>\$705,427</b>	<b>\$831,343</b>	<b>\$562,012</b>

Full-Time Positions	2,495	2,368	2,226	2,381	2,353
Full-Time Equivalent Positions	70	56	56	53	44
<b>Total Positions</b>	<b>2,565</b>	<b>2,424</b>	<b>2,282</b>	<b>2,434</b>	<b>2,397</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 - FY2013

FY2013 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			
\$135	\$58	\$24	\$217	\$426	\$0	\$4	\$17	\$725	\$1,172	\$1,389	\$1,388	\$814

\* 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 2013 Executive

(\$ in Thousands)

### Housing Preservation And Development

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#### Administration

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$27,695	\$28,420	\$26,898	\$24,496	\$25,686
Other than Personal Services	\$7,256	\$5,766	\$5,883	\$7,994	\$7,946
<b>Total</b>	<b>\$34,951</b>	<b>\$34,186</b>	<b>\$32,781</b>	<b>\$32,490</b>	<b>\$33,632</b>
<b>Funding Summary</b>					
City Funds				\$23,206	\$24,557
Capital - IFA				\$1,975	\$1,994
State				\$73	\$0
Federal - CD				\$4,661	\$4,643
Federal - Other				\$2,512	\$2,376
Intra City				\$62	\$62
<b>Total</b>				<b>\$32,490</b>	<b>\$33,632</b>
<b>Full-Time Budgeted Positions</b>				<b>358</b>	<b>278</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$6,359	\$6,617	\$6,769	\$4,973	\$6,757
Other than Personal Services	\$7,814	\$6,732	\$8,882	\$17,320	\$7,464
<b>Total</b>	<b>\$14,173</b>	<b>\$13,349</b>	<b>\$15,652</b>	<b>\$22,292</b>	<b>\$14,221</b>
<b>Funding Summary</b>					
City Funds				\$5,372	\$5,961
Federal - CD				\$7,509	\$5,693
Federal - Other				\$9,069	\$2,029
Intra City				\$343	\$538
<b>Total</b>				<b>\$22,292</b>	<b>\$14,221</b>
<b>Full-Time Budgeted Positions</b>				<b>58</b>	<b>112</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$12,637	\$12,584	\$12,308	\$12,128	\$14,422
Other than Personal Services	\$105,018	\$93,264	\$32,226	\$82,033	\$1,828
<b>Total</b>	<b>\$117,654</b>	<b>\$105,849</b>	<b>\$44,534</b>	<b>\$94,161</b>	<b>\$16,250</b>
<b>Funding Summary</b>					
City Funds				\$4,695	\$5,249
Other Categorical				\$42,520	\$410
Capital - IFA				\$2,519	\$5,388
Federal - CD				\$1,035	\$281
Federal - Other				\$43,393	\$4,923
<b>Total</b>				<b>\$94,161</b>	<b>\$16,250</b>
<b>Full-Time Budgeted Positions</b>				<b>186</b>	<b>351</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Housing Preservation And Development

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#### Housing Operations - Section 8 Programs

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$11,986	\$12,066	\$12,572	\$13,043	\$12,701
Other than Personal Services	\$329,654	\$370,430	\$419,112	\$467,964	\$334,997
<b>Total</b>	<b>\$341,640</b>	<b>\$382,496</b>	<b>\$431,684</b>	<b>\$481,007</b>	<b>\$347,698</b>
<b>Funding Summary</b>					
City Funds				\$334	\$0
Other Categorical				\$10,038	\$0
Federal - Other				\$470,635	\$347,698
<b>Total</b>				<b>\$481,007</b>	<b>\$347,698</b>
<b>Full-Time Budgeted Positions</b>				<b>278</b>	<b>116</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$3,729	\$2,888	\$2,959	\$3,023	\$3,286
Other than Personal Services	\$13,056	\$17,393	\$20,505	\$21,967	\$14,704
<b>Total</b>	<b>\$16,785</b>	<b>\$20,280</b>	<b>\$23,464</b>	<b>\$24,990</b>	<b>\$17,990</b>
<b>Funding Summary</b>					
City Funds				\$1,012	\$878
Other Categorical				\$1,000	\$1,000
State				\$1,968	\$1,737
Federal - CD				\$18,438	\$12,618
Federal - Other				\$2,572	\$1,756
<b>Total</b>				<b>\$24,990</b>	<b>\$17,990</b>
<b>Full-Time Budgeted Positions</b>				<b>56</b>	<b>67</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$25,248	\$23,905	\$20,681	\$23,645	\$13,412
Other than Personal Services	\$26,676	\$26,002	\$29,894	\$33,405	\$18,704
<b>Total</b>	<b>\$51,924</b>	<b>\$49,907</b>	<b>\$50,575</b>	<b>\$57,050</b>	<b>\$32,116</b>
<b>Funding Summary</b>					
City Funds				\$7,316	\$3,905
Other Categorical				\$11,093	\$367
Capital - IFA				\$11,935	\$9,229
State				\$0	\$230
Federal - CD				\$23,089	\$20,749
Federal - Other				\$3,617	(\$2,364)
<b>Total</b>				<b>\$57,050</b>	<b>\$32,116</b>
<b>Full-Time Budgeted Positions</b>				<b>366</b>	<b>327</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$6,496	\$5,787	\$4,860	\$4,434	\$4,181
Other than Personal Services	\$4,794	\$6,584	\$4,558	\$4,325	\$580
<b>Total</b>	<b>\$11,289</b>	<b>\$12,372</b>	<b>\$9,418</b>	<b>\$8,759</b>	<b>\$4,761</b>
<b>Funding Summary</b>					
City Funds				\$3,769	\$429
Federal - CD				\$4,990	\$4,332
<b>Total</b>				<b>\$8,759</b>	<b>\$4,761</b>
<b>Full-Time Budgeted Positions</b>				<b>74</b>	<b>23</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$26,514	\$25,111	\$24,280	\$24,389	\$22,843
Other than Personal Services	\$10,598	\$11,644	\$9,929	\$13,240	\$8,571
<b>Total</b>	<b>\$37,112</b>	<b>\$36,755</b>	<b>\$34,209</b>	<b>\$37,630</b>	<b>\$31,414</b>
<b>Funding Summary</b>					
City Funds				\$7,089	\$4,854
Federal - CD				\$30,541	\$26,559
<b>Total</b>				<b>\$37,630</b>	<b>\$31,414</b>
<b>Full-Time Budgeted Positions</b>				<b>474</b>	<b>519</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Housing Preservation And Development

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#### Preservation - Emergency Repair

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$8,326	\$8,179	\$8,255	\$8,684	\$10,767
Other than Personal Services	\$23,164	\$20,021	\$19,104	\$23,446	\$18,938
<b>Total</b>	<b>\$31,491</b>	<b>\$28,200</b>	<b>\$27,359</b>	<b>\$32,130</b>	<b>\$29,705</b>
<b>Funding Summary</b>					
City Funds				\$26	\$36
Federal - CD				\$31,964	\$29,669
Intra City				\$140	\$0
<b>Total</b>				<b>\$32,130</b>	<b>\$29,705</b>
<b>Full-Time Budgeted Positions</b>				<b>155</b>	<b>142</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$17,573	\$17,449	\$15,570	\$17,632	\$14,453
Other than Personal Services	\$3,098	\$3,724	\$1,281	\$1,283	\$2,124
<b>Total</b>	<b>\$20,670</b>	<b>\$21,173</b>	<b>\$16,851</b>	<b>\$18,915</b>	<b>\$16,578</b>
<b>Funding Summary</b>					
City Funds				\$866	\$46
Capital - IFA				\$129	\$0
Federal - CD				\$16,320	\$15,307
Federal - Other				\$1,296	\$922
Intra City				\$303	\$303
<b>Total</b>				<b>\$18,915</b>	<b>\$16,578</b>
<b>Full-Time Budgeted Positions</b>				<b>294</b>	<b>332</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$7,009	\$7,475	\$7,410	\$5,731	\$7,109
Other than Personal Services	\$17,526	\$15,868	\$11,491	\$16,189	\$10,538
<b>Total</b>	<b>\$24,535</b>	<b>\$23,343</b>	<b>\$18,901</b>	<b>\$21,919</b>	<b>\$17,647</b>
<b>Funding Summary</b>					
City Funds				\$8,747	\$7,976
Capital - IFA				\$115	\$62
State				\$664	\$0
Federal - CD				\$11,397	\$9,599
Federal - Other				\$997	\$10
<b>Total</b>				<b>\$21,919</b>	<b>\$17,647</b>
<b>Full-Time Budgeted Positions</b>				<b>80</b>	<b>82</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Housing Preservation And Development

#### Administration

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$27,695</b>	<b>\$28,420</b>	<b>\$26,898</b>	<b>\$24,496</b>	<b>\$25,686</b>
FULL TIME SALARIED	\$25,993	\$26,671	\$25,226	\$22,898	\$23,884
OTHER SALARIED	\$193	\$214	\$222	\$67	\$67
UNSALARIED	\$261	\$245	\$217	\$449	\$449
ADDITIONAL GROSS PAY	\$1,248	\$1,290	\$1,234	\$519	\$569
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$563	\$563
FRINGE BENEFITS	\$0	\$0	\$0	\$2	\$155
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$7,256</b>	<b>\$5,766</b>	<b>\$5,883</b>	<b>\$7,994</b>	<b>\$7,946</b>
SUPPLIES AND MATERIALS	\$1,300	\$1,021	\$1,219	\$1,160	\$1,622
PROPERTY AND EQUIPMENT	\$368	\$264	\$238	\$304	\$198
OTHER SERVICES AND CHARGES	\$3,029	\$2,642	\$2,574	\$4,620	\$4,619
CONTRACTUAL SERVICES	\$2,495	\$1,767	\$1,812	\$1,842	\$1,462
FIXED & MISCELLANEOUS CHARGE	\$64	\$72	\$41	\$68	\$44
<b>TOTAL</b>	<b>\$34,951</b>	<b>\$34,186</b>	<b>\$32,781</b>	<b>\$32,490</b>	<b>\$33,632</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$23,206</b>	<b>\$24,557</b>
<b>CAPITAL - I.F.A.</b>				<b>\$1,975</b>	<b>\$1,994</b>
CAPITAL FUNDS-IFA				\$1,975	\$1,994
<b>STATE</b>				<b>\$73</b>	<b>\$0</b>
LOCAL GOVERNMENT RECORDS MGMT				\$73	\$0
<b>FEDERAL - CD</b>				<b>\$4,661</b>	<b>\$4,643</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$4,661	\$4,643
<b>FEDERAL - OTHER</b>				<b>\$2,512</b>	<b>\$2,376</b>
HOME INVESTMENT PARTNERSHIP				\$835	\$826
SECTION 8 ADMIN FEES - VOUCHER				\$1,539	\$1,550
Transformation Initiative Research Grant				\$138	\$0
<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>\$32,490</b>	<b>\$33,632</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Housing Preservation And Development

#### Administration Program

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$6,359</b>	<b>\$6,617</b>	<b>\$6,769</b>	<b>\$4,973</b>	<b>\$6,757</b>
FULL TIME SALARIED	\$6,112	\$6,313	\$6,476	\$4,493	\$6,277
OTHER SALARIED	\$14	\$13	\$40	\$5	\$5
UNSALARIED	\$0	\$0	\$10	\$6	\$6
ADDITIONAL GROSS PAY	\$232	\$290	\$244	\$90	\$90
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$380	\$380
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$7,814</b>	<b>\$6,732</b>	<b>\$8,882</b>	<b>\$17,320</b>	<b>\$7,464</b>
SUPPLIES AND MATERIALS	\$84	\$22	\$0	\$54	\$206
PROPERTY AND EQUIPMENT	\$0	\$9	\$1	\$0	\$0
OTHER SERVICES AND CHARGES	\$3,068	\$1,827	\$3,478	\$5,877	\$4,547
CONTRACTUAL SERVICES	\$3,078	\$3,250	\$2,580	\$1,165	\$1,127
FIXED & MISCELLANEOUS CHARGE	\$1,584	\$1,625	\$2,824	\$10,224	\$1,584
<b>TOTAL</b>	<b>\$14,173</b>	<b>\$13,349</b>	<b>\$15,652</b>	<b>\$22,292</b>	<b>\$14,221</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$5,372</b>	<b>\$5,961</b>
<b>FEDERAL - CD</b>				<b>\$7,509</b>	<b>\$5,693</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$7,509	\$5,693
<b>FEDERAL - OTHER</b>				<b>\$9,069</b>	<b>\$2,029</b>
HOME INVESTMENT PARTNERSHIP				\$8,918	\$1,803
SECTION 8 ADMIN FEES - VOUCHER				\$151	\$226
<b>INTRA CITY</b>				<b>\$343</b>	<b>\$538</b>
ADMINISTRATIVE SERVICES/FEES				\$23	\$23
OTHER SERVICES/FEES				\$319	\$515
<b>TOTAL</b>				<b>\$22,292</b>	<b>\$14,221</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Housing Preservation And Development

#### Development

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$12,637</b>	<b>\$12,584</b>	<b>\$12,308</b>	<b>\$12,128</b>	<b>\$14,422</b>
FULL TIME SALARIED	\$12,100	\$12,146	\$11,761	\$11,810	\$14,128
UNSALARIED	\$4	\$28	\$70	\$5	\$5
ADDITIONAL GROSS PAY	\$533	\$410	\$477	\$75	\$75
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$238	\$238
FRINGE BENEFITS	\$0	\$0	\$0	\$0	(\$24)
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$105,018</b>	<b>\$93,264</b>	<b>\$32,226</b>	<b>\$82,033</b>	<b>\$1,828</b>
OTHER SERVICES AND CHARGES	\$0	\$10,998	\$2,822	\$2	\$209
CONTRACTUAL SERVICES	\$105,018	\$82,266	\$29,403	\$82,032	\$1,619
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$117,654</b>	<b>\$105,849</b>	<b>\$44,534</b>	<b>\$94,161</b>	<b>\$16,250</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$4,695</b>	<b>\$5,249</b>
<b>OTHER CATEGORICAL</b>				<b>\$42,520</b>	<b>\$410</b>
NON-GOVERNMENTAL GRANTS				\$20,000	\$0
NYC HOUSING TRUST FUND - BPCA				\$22,489	\$410
PRIVATE GRANTS				\$31	\$0
<b>CAPITAL - I.F.A.</b>				<b>\$2,519</b>	<b>\$5,388</b>
CAPITAL FUNDS-IFA				\$2,519	\$5,388
<b>FEDERAL - CD</b>				<b>\$1,035</b>	<b>\$281</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,035	\$281
<b>FEDERAL - OTHER</b>				<b>\$43,393</b>	<b>\$4,923</b>
ARRA - NEIGHBORHOOD STABILIZATION PROGRAM				\$16,661	\$255
COMMUNITY DEVELOPMENT BLOCK GRANT				\$2,000	\$0
HOME INVESTMENT PARTNERSHIP				\$9,702	\$3,943
MULTIFAMILY PROPERTY DISPOSITION				\$128	\$0
NEIGHBORHOOD STABILIZATION PROGRAM				\$12,708	\$0
SECT 17 RENTAL REHABILITATION				\$1,359	\$0
SECTION 8 ADMIN FEES - VOUCHER				\$835	\$725
<b>TOTAL</b>				<b>\$94,161</b>	<b>\$16,250</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Housing Preservation And Development

#### Housing Operations - Section 8 Programs

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$11,986</b>	<b>\$12,066</b>	<b>\$12,572</b>	<b>\$13,043</b>	<b>\$12,701</b>
FULL TIME SALARIED	\$11,562	\$11,612	\$12,126	\$12,968	\$12,626
UNSALARIED	\$58	\$65	\$105	\$55	\$55
ADDITIONAL GROSS PAY	\$366	\$388	\$340	\$19	\$19
FRINGE BENEFITS	\$0	\$2	\$2	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$329,654</b>	<b>\$370,430</b>	<b>\$419,112</b>	<b>\$467,964</b>	<b>\$334,997</b>
SUPPLIES AND MATERIALS	\$372	\$251	\$406	\$500	\$0
PROPERTY AND EQUIPMENT	\$156	\$72	\$71	\$231	\$0
OTHER SERVICES AND CHARGES	\$66	\$229	\$93	\$220	\$865
CONTRACTUAL SERVICES	\$1,982	\$1,562	\$1,961	\$15,291	\$0
FIXED & MISCELLANEOUS CHARGE	\$327,077	\$368,316	\$416,580	\$451,723	\$334,132
<b>TOTAL</b>	<b>\$341,640</b>	<b>\$382,496</b>	<b>\$431,684</b>	<b>\$481,007</b>	<b>\$347,698</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$334</b>	<b>\$0</b>
<b>OTHER CATEGORICAL</b>				<b>\$10,038</b>	<b>\$0</b>
NYC HOUSING & URBAN DEVELOPMENT				\$205	\$0
NYC HOUSING AUTHORITY				\$9,833	\$0
<b>FEDERAL - OTHER</b>				<b>\$470,635</b>	<b>\$347,698</b>
LOWER INCOME HOUSING ASSISTANCE PROGRAM				\$34,088	\$21,127
SECTION 8 ADMIN FEES - MODERATE SRO				\$19,074	\$19,116
SECTION 8 ADMIN FEES - VOUCHER				\$389,016	\$285,315
SHELTER PLUS CARE				\$28,456	\$22,140
<b>TOTAL</b>				<b>\$481,007</b>	<b>\$347,698</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Housing Preservation And Development

#### Housing Operations- Emergency Housing

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,729</b>	<b>\$2,888</b>	<b>\$2,959</b>	<b>\$3,023</b>	<b>\$3,286</b>
FULL TIME SALARIED	\$3,347	\$2,564	\$2,656	\$3,021	\$3,285
OTHER SALARIED	\$22	\$0	\$0	\$0	\$0
UNSALARIED	\$59	\$58	\$59	\$0	\$0
ADDITIONAL GROSS PAY	\$300	\$265	\$242	\$1	\$1
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$13,056</b>	<b>\$17,393</b>	<b>\$20,505</b>	<b>\$21,967</b>	<b>\$14,704</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$342	\$342
OTHER SERVICES AND CHARGES	\$165	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$12,891	\$17,393	\$20,505	\$21,625	\$14,362
<b>TOTAL</b>	<b>\$16,785</b>	<b>\$20,280</b>	<b>\$23,464</b>	<b>\$24,990</b>	<b>\$17,990</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,012</b>	<b>\$878</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>\$1,737</b>
EMERG. RELOCATE WELFARE TENANT				\$893	\$662
SAFETY-NET				\$600	\$600
TEMP ASSIST FOR NEEDY FAMILIES				\$475	\$475
<b>FEDERAL - CD</b>				<b>\$18,438</b>	<b>\$12,618</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$18,438	\$12,618
<b>FEDERAL - OTHER</b>				<b>\$2,572</b>	<b>\$1,756</b>
EMERG.RELOCATION WELFARE TEN.				\$980	\$806
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$1,593	\$950
<b>TOTAL</b>				<b>\$24,990</b>	<b>\$17,990</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Housing Preservation And Development

#### Housing Operations- Mgmt & Disposition

FY 2013 Executive

	2009 Actuals	2010 Actuals	2011 Actuals	2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$25,248</b>	<b>\$23,905</b>	<b>\$20,681</b>	<b>\$23,645</b>	<b>\$13,412</b>
FULL TIME SALARIED	\$23,261	\$22,216	\$19,248	\$22,156	\$12,228
OTHER SALARIED	\$38	\$26	\$0	\$29	\$29
UNSALARIED	\$69	\$74	\$55	\$68	\$28
ADDITIONAL GROSS PAY	\$1,879	\$1,589	\$1,379	\$1,252	\$1,114
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$139	\$13
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$26,676</b>	<b>\$26,002</b>	<b>\$29,894</b>	<b>\$33,405</b>	<b>\$18,704</b>
SUPPLIES AND MATERIALS	\$3,699	\$4,347	\$5,713	\$6,299	\$5,751
PROPERTY AND EQUIPMENT	\$14	\$8	\$9	\$16	\$6
OTHER SERVICES AND CHARGES	\$4,980	\$3,139	\$5,106	\$4,947	\$4,967
CONTRACTUAL SERVICES	\$13,805	\$15,690	\$15,695	\$22,142	\$7,980
FIXED & MISCELLANEOUS CHARGE	\$4,178	\$2,819	\$3,372	\$0	\$0
<b>TOTAL</b>	<b>\$51,924</b>	<b>\$49,907</b>	<b>\$50,575</b>	<b>\$57,050</b>	<b>\$32,116</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$7,316</b>	<b>\$3,905</b>
<b>OTHER CATEGORICAL</b>				<b>\$11,093</b>	<b>\$367</b>
HUDSON YARDS				\$6,564	\$0
NON-GOVERNMENTAL GRANTS				\$3,500	\$0
PRIVATE GRANTS				\$1,029	\$367
<b>CAPITAL - I.F.A.</b>				<b>\$11,935</b>	<b>\$9,229</b>
CAPITAL FUNDS-IFA				\$11,935	\$9,229
<b>STATE</b>				<b>\$0</b>	<b>\$230</b>
EMERG. RELOCATE WELFARE TENANT				\$0	\$230
<b>FEDERAL - CD</b>				<b>\$23,089</b>	<b>\$20,749</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$23,089	\$20,749
<b>FEDERAL - OTHER</b>				<b>\$3,617</b>	<b>(\$2,364)</b>
HOME INVESTMENT PARTNERSHIP				\$2,834	\$1,545
SECTION 8 ADMIN FEES - VOUCHER				\$783	(\$3,908)
<b>TOTAL</b>				<b>\$57,050</b>	<b>\$32,116</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Housing Preservation And Development

#### Preservation - Anti- Abandonment

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$6,496</b>	<b>\$5,787</b>	<b>\$4,860</b>	<b>\$4,434</b>	<b>\$4,181</b>
FULL TIME SALARIED	\$6,097	\$5,491	\$4,609	\$4,434	\$4,180
ADDITIONAL GROSS PAY	\$399	\$296	\$249	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$4,794</b>	<b>\$6,584</b>	<b>\$4,558</b>	<b>\$4,325</b>	<b>\$580</b>
SUPPLIES AND MATERIALS	\$12	\$2	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$186	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$4,596	\$6,582	\$4,558	\$4,325	\$580
<b>TOTAL</b>	<b>\$11,289</b>	<b>\$12,372</b>	<b>\$9,418</b>	<b>\$8,759</b>	<b>\$4,761</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$3,769</b>	<b>\$429</b>
<b>FEDERAL - CD</b>				<b>\$4,990</b>	<b>\$4,332</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$4,990	\$4,332
<b>TOTAL</b>				<b>\$8,759</b>	<b>\$4,761</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Housing Preservation And Development

#### Preservation - Code Enforcement

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$26,514</b>	<b>\$25,111</b>	<b>\$24,280</b>	<b>\$24,389</b>	<b>\$22,843</b>
FULL TIME SALARIED	\$23,744	\$22,894	\$22,111	\$23,325	\$21,915
OTHER SALARIED	\$20	\$0	\$0	\$59	\$58
UNSALARIED	\$480	\$480	\$386	\$384	\$250
ADDITIONAL GROSS PAY	\$2,245	\$1,711	\$1,756	\$620	\$620
FRINGE BENEFITS	\$26	\$25	\$27	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$10,598</b>	<b>\$11,644</b>	<b>\$9,929</b>	<b>\$13,240</b>	<b>\$8,571</b>
SUPPLIES AND MATERIALS	\$894	\$924	\$1,825	\$1,981	\$1,094
PROPERTY AND EQUIPMENT	\$27	\$31	\$278	\$64	\$55
OTHER SERVICES AND CHARGES	\$1,414	\$1,050	\$1,214	\$1,437	\$1,083
CONTRACTUAL SERVICES	\$8,264	\$9,638	\$6,611	\$9,758	\$6,339
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$37,112</b>	<b>\$36,755</b>	<b>\$34,209</b>	<b>\$37,630</b>	<b>\$31,414</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$7,089</b>	<b>\$4,854</b>
<b>FEDERAL - CD</b>				<b>\$30,541</b>	<b>\$26,559</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$30,541	\$26,559
<b>TOTAL</b>				<b>\$37,630</b>	<b>\$31,414</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Housing Preservation And Development

#### Preservation - Emergency Repair

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$8,326</b>	<b>\$8,179</b>	<b>\$8,255</b>	<b>\$8,684</b>	<b>\$10,767</b>
FULL TIME SALARIED	\$7,087	\$7,128	\$7,194	\$7,904	\$10,037
UNSALARIED	\$579	\$610	\$600	\$443	\$393
ADDITIONAL GROSS PAY	\$660	\$440	\$459	\$337	\$337
FRINGE BENEFITS	\$0	\$0	\$3	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$23,164</b>	<b>\$20,021</b>	<b>\$19,104</b>	<b>\$23,446</b>	<b>\$18,938</b>
SUPPLIES AND MATERIALS	\$2,802	\$1,658	\$2,242	\$4,800	\$4,005
PROPERTY AND EQUIPMENT	\$6	\$5	\$5	\$21	\$5
OTHER SERVICES AND CHARGES	\$4,371	\$4,714	\$4,851	\$5,186	\$2,474
CONTRACTUAL SERVICES	\$15,986	\$13,644	\$12,006	\$13,439	\$12,453
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$31,491</b>	<b>\$28,200</b>	<b>\$27,359</b>	<b>\$32,130</b>	<b>\$29,705</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$26</b>	<b>\$36</b>
<b>FEDERAL - CD</b>				<b>\$31,964</b>	<b>\$29,669</b>
Comm development block entitlement -ARRA				\$2,929	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$29,034	\$29,669
<b>INTRA CITY</b>				<b>\$140</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$140	\$0
<b>TOTAL</b>				<b>\$32,130</b>	<b>\$29,705</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Housing Preservation And Development

#### Preservation - Lead Paint

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$17,573</b>	<b>\$17,449</b>	<b>\$15,570</b>	<b>\$17,632</b>	<b>\$14,453</b>
FULL TIME SALARIED	\$16,042	\$16,015	\$14,262	\$17,268	\$14,305
UNSALARIED	\$438	\$428	\$363	\$228	\$134
ADDITIONAL GROSS PAY	\$1,081	\$993	\$934	\$136	\$15
FRINGE BENEFITS	\$12	\$12	\$12	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,098</b>	<b>\$3,724</b>	<b>\$1,281</b>	<b>\$1,283</b>	<b>\$2,124</b>
SUPPLIES AND MATERIALS	\$85	\$102	\$125	\$122	\$1,408
PROPERTY AND EQUIPMENT	\$5	\$0	\$0	\$26	\$0
OTHER SERVICES AND CHARGES	\$55	\$34	\$39	\$35	\$22
CONTRACTUAL SERVICES	\$2,952	\$3,587	\$1,117	\$1,099	\$695
FIXED & MISCELLANEOUS CHARGE	\$1	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$20,670</b>	<b>\$21,173</b>	<b>\$16,851</b>	<b>\$18,915</b>	<b>\$16,578</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$866</b>	<b>\$46</b>
<b>CAPITAL - I.F.A.</b>				<b>\$129</b>	<b>\$0</b>
CAPITAL FUNDS-IFA				\$129	\$0
<b>FEDERAL - CD</b>				<b>\$16,320</b>	<b>\$15,307</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$16,320	\$15,307
<b>FEDERAL - OTHER</b>				<b>\$1,296</b>	<b>\$922</b>
LEAD HAZARD REDUCTION DEMONSTRATION GT				\$1,296	\$922
<b>INTRA CITY</b>				<b>\$303</b>	<b>\$303</b>
OTHER SERVICES/FEES				\$303	\$303
<b>TOTAL</b>				<b>\$18,915</b>	<b>\$16,578</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Housing Preservation And Development

#### Preservation - Other Agency Services

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$7,009</b>	<b>\$7,475</b>	<b>\$7,410</b>	<b>\$5,731</b>	<b>\$7,109</b>
FULL TIME SALARIED	\$6,479	\$6,960	\$6,911	\$5,304	\$6,659
UNSALARIED	\$29	\$30	\$45	\$173	\$173
ADDITIONAL GROSS PAY	\$501	\$485	\$453	\$118	\$118
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$135	\$135
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$24
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$17,526</b>	<b>\$15,868</b>	<b>\$11,491</b>	<b>\$16,189</b>	<b>\$10,538</b>
SUPPLIES AND MATERIALS	\$41	\$20	\$45	\$54	\$48
PROPERTY AND EQUIPMENT	\$147	\$134	\$145	\$131	\$130
OTHER SERVICES AND CHARGES	\$402	\$441	\$337	\$2,428	\$2,273
CONTRACTUAL SERVICES	\$16,936	\$15,272	\$10,964	\$13,575	\$8,087
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$24,535</b>	<b>\$23,343</b>	<b>\$18,901</b>	<b>\$21,919</b>	<b>\$17,647</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$8,747</b>	<b>\$7,976</b>
<b>CAPITAL - I.F.A.</b>				<b>\$115</b>	<b>\$62</b>
CAPITAL FUNDS-IFA				\$115	\$62
<b>STATE</b>				<b>\$664</b>	<b>\$0</b>
SAFETY-NET				\$319	\$0
TEMP ASSIST FOR NEEDY FAMILIES				\$346	\$0
<b>FEDERAL - CD</b>				<b>\$11,397</b>	<b>\$9,599</b>
Comm development block entitlement -ARRA				\$324	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$11,072	\$9,599
<b>FEDERAL - OTHER</b>				<b>\$997</b>	<b>\$10</b>
ARRA -NEIGHBORHOOD STABILIZATION PROGRAM				\$0	(\$27)
EMERG.RELOCATION WELFARE TEN.				\$0	\$174
HOME INVESTMENT PARTNERSHIP				\$0	\$293
SECTION 8 ADMIN FEES - MODERATE SRO				\$0	(\$242)
SHELTER PLUS CARE				\$0	(\$187)
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$997	\$0
<b>TOTAL</b>				<b>\$21,919</b>	<b>\$17,647</b>

# Department of Health and Mental Hygiene

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

# Budget Function Analysis

## Agency Summary

### FY2013 Executive Plan

(\$ in Thousands)

#### Department Of Health And Mental Hygiene

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive Plan	
				2012 Plan	2013 Plan
<b><i>Budget Function</i></b>					
Administration - General	\$201,354	\$197,044	\$203,121	\$209,345	\$157,355
Disease Prev & Treat- Bio Terrorism	\$19,189	\$21,872	\$20,963	\$30,634	\$15,131
Disease Prev & Treat- Communicable Dis	\$3,041	\$2,885	\$2,840	\$5,720	\$3,072
Disease Prev & Treat- HIV/AIDS	\$203,106	\$174,038	\$190,312	\$177,225	\$171,178
Disease Prev & Treat- Immunization	\$11,619	\$11,791	\$10,194	\$9,403	\$12,771
Disease Prev & Treat- Laboratories	\$9,683	\$9,354	\$9,250	\$8,480	\$8,625
Disease Prev & Treat- Sexually Trans Dis	\$14,732	\$15,143	\$14,472	\$15,567	\$14,686
Disease Prev & Treat- Tuberculosis	\$23,917	\$22,587	\$19,126	\$18,666	\$23,186
Disease Prevention & Treatment - Admin	\$0	\$0	\$115	\$693	\$0
Environmental Disease Prevention	\$10,920	\$11,175	\$11,207	\$13,523	\$12,370
Environmental Health - Administration	\$0	\$0	\$0	\$2,005	\$2,005
Environmental Health - Animal Control	\$9,779	\$8,854	\$8,336	\$9,800	\$12,592
Environmental Health - Day Care	\$11,625	\$11,595	\$10,941	\$14,558	\$12,311
Environmental Health - Food Safety	\$15,768	\$18,973	\$19,711	\$19,039	\$21,326
Environmental Health - Pest Control	\$13,741	\$12,784	\$10,891	\$10,623	\$10,696
Environmental Health - Poison Control	\$1,443	\$1,532	\$1,735	\$1,892	\$1,892
Environmental Health - Science/Engineer	\$6,083	\$4,874	\$5,725	\$4,770	\$3,949
Environmental Health - West Nile	\$444	\$397	\$344	\$421	\$336
Epidemiology	\$13,715	\$13,994	\$14,823	\$18,606	\$12,579
Hlth Care Access & Improve- Insurance	\$8,977	\$5,649	\$6,630	\$6,917	\$2,273
Hlth Care Access & Improve- Oral Health	\$5,475	\$1,698	\$175	\$0	\$0
Hlth Care Access & Improve- Primary Care	\$13,160	\$9,724	\$8,307	\$10,626	\$2,320
Hlth Care Access & Improve- Prison Hlth	\$154,124	\$161,791	\$163,498	\$165,087	\$168,393
Hlth Promo & Dis Prev - Chronic Disease	\$12,311	\$11,483	\$9,259	\$10,288	\$8,291
Hlth Promo & Dis Prev - District Offices	\$6,703	\$6,140	\$4,673	\$4,192	\$3,995
Hlth Promo & Dis Prev - Maternal & Child	\$24,162	\$24,845	\$21,654	\$18,517	\$8,288
Hlth Promo & Dis Prev - School Hlth	\$92,410	\$91,381	\$92,661	\$95,149	\$88,959
Hlth Promo & Dis Prev - Tobacco	\$12,789	\$12,283	\$8,614	\$10,590	\$8,671
Mental Hygiene- Chemical Dependency	\$58,536	\$54,755	\$48,641	\$66,438	\$66,389
Mental Hygiene- Development Disabilities	\$27,870	\$18,212	\$14,390	\$11,858	\$10,466
Mental Hygiene- Early Intervention	\$467,313	\$494,152	\$449,614	\$434,461	\$421,603
Mental Hygiene- Mental Health Services	\$178,433	\$172,853	\$170,796	\$173,122	\$170,051
Office of Chief Medical Examiner	\$65,882	\$65,592	\$62,577	\$67,674	\$62,057
World Trade Center Related Programs	\$13,905	\$16,003	\$11,311	\$18,311	\$10,450

## Budget Function Analysis

### Agency Summary

#### FY2013 Executive Plan

(\$ in Thousands)

#### Department Of Health And Mental Hygiene

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive Plan	
				2012 Plan	2013 Plan
<b>Total</b>	<b>\$1,712,205</b>	<b>\$1,685,452</b>	<b>\$1,626,906</b>	<b>\$1,664,202</b>	<b>\$1,528,265</b>
<b>Funding Summary</b>					
City Funds	\$656,111	\$641,651	\$606,402	\$614,806	\$584,492
Other Categorical	\$253,656	\$295,391	\$287,235	\$13,357	\$9,748
State	\$492,035	\$467,711	\$429,803	\$570,374	\$530,266
Federal - CD	\$441	\$0	\$0	\$0	\$0
Federal - Other	\$288,716	\$261,657	\$287,322	\$452,252	\$399,093
Intra City	\$21,246	\$19,042	\$16,144	\$13,413	\$4,667
<b>Total</b>	<b>\$1,712,205</b>	<b>\$1,685,452</b>	<b>\$1,626,906</b>	<b>\$1,664,202</b>	<b>\$1,528,265</b>
Full-Time Positions	5,214	4,947	4,691	5,142	4,645
Full-Time Equivalent Positions	1,511	1,283	1,185	1,376	1,287
<b>Total Positions</b>	<b>6,725</b>	<b>6,230</b>	<b>5,876</b>	<b>6,518</b>	<b>5,932</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 - FY2013

#### FY2013 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			
\$371	\$123	\$66	\$560	\$1,156	\$0	\$2	\$1	\$85	\$1,244	\$1,804	\$1,799	\$830

\* 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 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$93,569	\$98,228	\$94,317	\$89,742	\$86,455
Other than Personal Services	\$107,785	\$98,816	\$108,805	\$119,603	\$70,900
<b>Total</b>	<b>\$201,354</b>	<b>\$197,044</b>	<b>\$203,121</b>	<b>\$209,345</b>	<b>\$157,355</b>
<b>Funding Summary</b>					
City Funds				\$112,812	\$79,841
Other Categorical				\$85	\$0
State				\$70,489	\$57,539
Federal - Other				\$25,088	\$19,807
Intra City				\$871	\$168
<b>Total</b>				<b>\$209,345</b>	<b>\$157,355</b>
<b>Full-Time Budgeted Positions</b>				<b>1,393</b>	<b>1,274</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$15,383	\$16,467	\$15,421	\$21,630	\$15,000
Other than Personal Services	\$3,806	\$5,404	\$5,541	\$9,005	\$131
<b>Total</b>	<b>\$19,189</b>	<b>\$21,872</b>	<b>\$20,963</b>	<b>\$30,634</b>	<b>\$15,131</b>
<b>Funding Summary</b>					
City Funds				\$32	\$43
State				\$18	\$24
Federal - Other				\$30,584	\$15,065
<b>Total</b>				<b>\$30,634</b>	<b>\$15,131</b>
<b>Full-Time Budgeted Positions</b>				<b>199</b>	<b>144</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$2,553	\$2,633	\$2,410	\$3,809	\$2,768
Other than Personal Services	\$488	\$252	\$430	\$1,911	\$304
<b>Total</b>	<b>\$3,041</b>	<b>\$2,885</b>	<b>\$2,840</b>	<b>\$5,720</b>	<b>\$3,072</b>
<b>Funding Summary</b>					
City Funds				\$697	\$689
Other Categorical				\$134	\$0
State				\$392	\$388
Federal - Other				\$4,254	\$1,806
Intra City				\$242	\$189
<b>Total</b>				<b>\$5,720</b>	<b>\$3,072</b>
<b>Full-Time Budgeted Positions</b>				<b>43</b>	<b>22</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$20,643	\$21,205	\$21,283	\$26,441	\$17,025
Other than Personal Services	\$182,463	\$152,833	\$169,030	\$150,785	\$154,152
<b>Total</b>	<b>\$203,106</b>	<b>\$174,038</b>	<b>\$190,312</b>	<b>\$177,225</b>	<b>\$171,178</b>
<b>Funding Summary</b>					
City Funds				\$5,395	\$3,384
Other Categorical				\$275	\$0
State				\$4,448	\$1,613
Federal - Other				\$167,054	\$166,180
Intra City				\$53	\$0
<b>Total</b>				<b>\$177,225</b>	<b>\$171,178</b>
<b>Full-Time Budgeted Positions</b>				<b>379</b>	<b>309</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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).

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$7,837	\$8,440	\$7,972	\$7,011	\$6,859
Other than Personal Services	\$3,782	\$3,351	\$2,222	\$2,392	\$5,912
<b>Total</b>	<b>\$11,619</b>	<b>\$11,791</b>	<b>\$10,194</b>	<b>\$9,403</b>	<b>\$12,771</b>
<b>Funding Summary</b>					
City Funds				\$463	\$819
Other Categorical				\$790	\$745
State				\$794	\$641
Federal - Other				\$7,356	\$10,565
<b>Total</b>				<b>\$9,403</b>	<b>\$12,771</b>
<b>Full-Time Budgeted Positions</b>				<b>106</b>	<b>123</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$7,015	\$6,814	\$6,321	\$5,686	\$5,614
Other than Personal Services	\$2,668	\$2,540	\$2,929	\$2,794	\$3,011
<b>Total</b>	<b>\$9,683</b>	<b>\$9,354</b>	<b>\$9,250</b>	<b>\$8,480</b>	<b>\$8,625</b>
<b>Funding Summary</b>					
City Funds				\$4,833	\$4,938
Other Categorical				\$13	\$0
State				\$3,235	\$3,290
Federal - Other				\$400	\$397
<b>Total</b>				<b>\$8,480</b>	<b>\$8,625</b>
<b>Full-Time Budgeted Positions</b>				<b>105</b>	<b>104</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$12,323	\$12,500	\$12,016	\$12,771	\$12,256
Other than Personal Services	\$2,409	\$2,643	\$2,457	\$2,796	\$2,430
<b>Total</b>	<b>\$14,732</b>	<b>\$15,143</b>	<b>\$14,472</b>	<b>\$15,567</b>	<b>\$14,686</b>
<b>Funding Summary</b>					
City Funds				\$3,447	\$3,773
Other Categorical				\$57	\$0
State				\$3,459	\$3,248
Federal - Other				\$8,604	\$7,665
<b>Total</b>				<b>\$15,567</b>	<b>\$14,686</b>
<b>Full-Time Budgeted Positions</b>				<b>173</b>	<b>163</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$18,040	\$18,355	\$16,168	\$15,729	\$19,110
Other than Personal Services	\$5,876	\$4,231	\$2,958	\$2,937	\$4,076
<b>Total</b>	<b>\$23,917</b>	<b>\$22,587</b>	<b>\$19,126</b>	<b>\$18,666</b>	<b>\$23,186</b>
<b>Funding Summary</b>					
City Funds				\$2,536	\$2,698
Other Categorical				\$128	\$100
State				\$5,758	\$5,695
Federal - Other				\$10,244	\$14,693
<b>Total</b>				<b>\$18,666</b>	<b>\$23,186</b>
<b>Full-Time Budgeted Positions</b>				<b>236</b>	<b>240</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### Disease Prevention & Treatment - Admin

Funding for administration that serves the Division of Disease Prevention and Treatment.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$95	\$290	\$0
Other than Personal Services	\$0	\$0	\$20	\$403	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115</b>	<b>\$693</b>	<b>\$0</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
Other Categorical				\$1	\$0
Federal - Other				\$692	\$0
<b>Total</b>				<b>\$693</b>	<b>\$0</b>
<b>Full-Time Budgeted Positions</b>				<b>3</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$9,611	\$10,021	\$9,878	\$11,349	\$10,906
Other than Personal Services	\$1,309	\$1,154	\$1,329	\$2,174	\$1,464
<b>Total</b>	<b>\$10,920</b>	<b>\$11,175</b>	<b>\$11,207</b>	<b>\$13,523</b>	<b>\$12,370</b>
<b>Funding Summary</b>					
City Funds				\$5,026	\$5,518
State				\$4,295	\$2,717
Federal - Other				\$4,032	\$4,134
Intra City				\$168	\$0
<b>Total</b>				<b>\$13,523</b>	<b>\$12,370</b>
<b>Full-Time Budgeted Positions</b>				<b>157</b>	<b>148</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### Environmental Health - Administration

Funding for administrative costs for division of Environmental Health

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$0	\$155	\$155
Other than Personal Services	\$0	\$0	\$0	\$1,850	\$1,850
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,005</b>	<b>\$2,005</b>
<b>Funding Summary</b>					
City Funds				\$2,005	\$2,005
<b>Total</b>				<b>\$2,005</b>	<b>\$2,005</b>
<b>Full-Time Budgeted Positions</b>				<b>2</b>	<b>2</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$988	\$1,087	\$1,057	\$1,049	\$1,226
Other than Personal Services	\$8,791	\$7,767	\$7,279	\$8,752	\$11,366
<b>Total</b>	<b>\$9,779</b>	<b>\$8,854</b>	<b>\$8,336</b>	<b>\$9,800</b>	<b>\$12,592</b>
<b>Funding Summary</b>					
City Funds				\$8,932	\$12,023
Other Categorical				\$719	\$428
State				\$149	\$141
<b>Total</b>				<b>\$9,800</b>	<b>\$12,592</b>
<b>Full-Time Budgeted Positions</b>				<b>14</b>	<b>18</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$10,551	\$10,748	\$10,099	\$13,419	\$11,110
Other than Personal Services	\$1,074	\$847	\$842	\$1,138	\$1,201
<b>Total</b>	<b>\$11,625</b>	<b>\$11,595</b>	<b>\$10,941</b>	<b>\$14,558</b>	<b>\$12,311</b>
<b>Funding Summary</b>					
City Funds				\$585	\$2,706
Federal - Other				\$13,696	\$9,605
Intra City				\$277	\$0
<b>Total</b>				<b>\$14,558</b>	<b>\$12,311</b>
<b>Full-Time Budgeted Positions</b>				<b>165</b>	<b>161</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$13,841	\$16,066	\$16,793	\$16,663	\$17,204
Other than Personal Services	\$1,927	\$2,908	\$2,918	\$2,375	\$4,123
<b>Total</b>	<b>\$15,768</b>	<b>\$18,973</b>	<b>\$19,711</b>	<b>\$19,039</b>	<b>\$21,326</b>
<b>Funding Summary</b>					
City Funds				\$18,371	\$20,292
State				\$668	\$1,034
<b>Total</b>				<b>\$19,039</b>	<b>\$21,326</b>
<b>Full-Time Budgeted Positions</b>				<b>309</b>	<b>310</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$10,242	\$10,209	\$7,909	\$8,029	\$8,073
Other than Personal Services	\$3,499	\$2,576	\$2,982	\$2,594	\$2,624
<b>Total</b>	<b>\$13,741</b>	<b>\$12,784</b>	<b>\$10,891</b>	<b>\$10,623</b>	<b>\$10,696</b>
<b>Funding Summary</b>					
City Funds				\$6,372	\$6,419
State				\$2,271	\$2,298
Intra City				\$1,980	\$1,980
<b>Total</b>				<b>\$10,623</b>	<b>\$10,696</b>
<b>Full-Time Budgeted Positions</b>				<b>155</b>	<b>150</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$1,412	\$1,504	\$1,704	\$1,849	\$1,849
Other than Personal Services	\$31	\$28	\$30	\$43	\$43
<b>Total</b>	<b>\$1,443</b>	<b>\$1,532</b>	<b>\$1,735</b>	<b>\$1,892</b>	<b>\$1,892</b>
<b>Funding Summary</b>					
City Funds				\$1,398	\$1,398
Other Categorical				\$194	\$194
State				\$150	\$150
Federal - Other				\$150	\$150
<b>Total</b>				<b>\$1,892</b>	<b>\$1,892</b>
<b>Full-Time Budgeted Positions</b>				<b>19</b>	<b>19</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$3,569	\$3,562	\$3,445	\$3,456	\$3,033
Other than Personal Services	\$2,514	\$1,311	\$2,280	\$1,313	\$916
<b>Total</b>	<b>\$6,083</b>	<b>\$4,874</b>	<b>\$5,725</b>	<b>\$4,770</b>	<b>\$3,949</b>
<b>Funding Summary</b>					
City Funds				\$3,106	\$2,947
State				\$1,278	\$981
Federal - Other				\$330	\$21
Intra City				\$55	\$0
<b>Total</b>				<b>\$4,770</b>	<b>\$3,949</b>
<b>Full-Time Budgeted Positions</b>				<b>50</b>	<b>44</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$444	\$397	\$336	\$99	\$0
Other than Personal Services	\$0	\$0	\$8	\$322	\$336
<b>Total</b>	<b>\$444</b>	<b>\$397</b>	<b>\$344</b>	<b>\$421</b>	<b>\$336</b>
<b>Funding Summary</b>					
City Funds				\$199	\$215
Other Categorical				\$111	\$0
State				\$112	\$121
<b>Total</b>				<b>\$421</b>	<b>\$336</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$9,882	\$10,436	\$9,748	\$10,591	\$9,363
Other than Personal Services	\$3,832	\$3,558	\$5,075	\$8,016	\$3,216
<b>Total</b>	<b>\$13,715</b>	<b>\$13,994</b>	<b>\$14,823</b>	<b>\$18,606</b>	<b>\$12,579</b>
<b>Funding Summary</b>					
City Funds				\$10,658	\$10,638
Other Categorical				\$585	\$38
State				\$2,021	\$1,902
Federal - Other				\$5,342	\$0
<b>Total</b>				<b>\$18,606</b>	<b>\$12,579</b>
<b>Full-Time Budgeted Positions</b>				<b>166</b>	<b>153</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$4,093	\$4,585	\$6,061	\$5,989	\$1,373
Other than Personal Services	\$4,884	\$1,064	\$569	\$928	\$900
<b>Total</b>	<b>\$8,977</b>	<b>\$5,649</b>	<b>\$6,630</b>	<b>\$6,917</b>	<b>\$2,273</b>
<b>Funding Summary</b>					
City Funds				\$354	\$382
State				\$3,374	\$1,097
Federal - Other				\$3,189	\$794
<b>Total</b>				<b>\$6,917</b>	<b>\$2,273</b>
<b>Full-Time Budgeted Positions</b>				<b>99</b>	<b>19</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$4,734	\$1,081	\$26	\$0	\$0
Other than Personal Services	\$740	\$617	\$149	\$0	\$0
<b>Total</b>	<b>\$5,475</b>	<b>\$1,698</b>	<b>\$175</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 2013 Executive

(\$ 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).

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$3,598	\$3,746	\$2,886	\$3,027	\$1,818
Other than Personal Services	\$9,561	\$5,977	\$5,421	\$7,598	\$501
<b>Total</b>	<b>\$13,160</b>	<b>\$9,724</b>	<b>\$8,307</b>	<b>\$10,626</b>	<b>\$2,320</b>
<b>Funding Summary</b>					
City Funds				\$2,992	\$1,485
Other Categorical				\$128	\$0
State				\$6,724	\$835
Federal - Other				\$782	\$0
<b>Total</b>				<b>\$10,626</b>	<b>\$2,320</b>
<b>Full-Time Budgeted Positions</b>				<b>27</b>	<b>17</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$7,308	\$7,877	\$6,510	\$6,486	\$6,283
Other than Personal Services	\$146,816	\$153,914	\$156,989	\$158,601	\$162,110
<b>Total</b>	<b>\$154,124</b>	<b>\$161,791</b>	<b>\$163,498</b>	<b>\$165,087</b>	<b>\$168,393</b>
<b>Funding Summary</b>					
City Funds				\$150,252	\$154,557
Other Categorical				\$1,254	\$0
State				\$13,300	\$13,711
Federal - Other				\$281	\$125
<b>Total</b>				<b>\$165,087</b>	<b>\$168,393</b>
<b>Full-Time Budgeted Positions</b>				<b>116</b>	<b>85</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$6,615	\$7,181	\$5,658	\$4,750	\$4,022
Other than Personal Services	\$5,696	\$4,302	\$3,601	\$5,537	\$4,269
<b>Total</b>	<b>\$12,311</b>	<b>\$11,483</b>	<b>\$9,259</b>	<b>\$10,288</b>	<b>\$8,291</b>
<b>Funding Summary</b>					
City Funds				\$4,925	\$5,236
Other Categorical				\$352	\$0
State				\$5,011	\$3,055
<b>Total</b>				<b>\$10,288</b>	<b>\$8,291</b>
<b>Full-Time Budgeted Positions</b>				<b>71</b>	<b>53</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$4,768	\$4,906	\$3,826	\$3,549	\$3,413
Other than Personal Services	\$1,936	\$1,234	\$846	\$644	\$582
<b>Total</b>	<b>\$6,703</b>	<b>\$6,140</b>	<b>\$4,673</b>	<b>\$4,192</b>	<b>\$3,995</b>
<b>Funding Summary</b>					
City Funds				\$2,555	\$2,557
State				\$1,437	\$1,438
Intra City				\$200	\$0
<b>Total</b>				<b>\$4,192</b>	<b>\$3,995</b>
<b>Full-Time Budgeted Positions</b>				<b>47</b>	<b>43</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$8,737	\$8,956	\$7,842	\$4,057	\$3,592
Other than Personal Services	\$15,426	\$15,889	\$13,813	\$14,461	\$4,696
<b>Total</b>	<b>\$24,162</b>	<b>\$24,845</b>	<b>\$21,654</b>	<b>\$18,517</b>	<b>\$8,288</b>
<b>Funding Summary</b>					
City Funds				\$5,939	\$4,607
Other Categorical				\$5	\$0
State				\$4,342	\$3,130
Federal - Other				\$4,505	\$550
Intra City				\$3,727	\$0
<b>Total</b>				<b>\$18,517</b>	<b>\$8,288</b>
<b>Full-Time Budgeted Positions</b>				<b>97</b>	<b>93</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$69,018	\$70,207	\$69,978	\$72,493	\$72,195
Other than Personal Services	\$23,391	\$21,173	\$22,683	\$22,656	\$16,764
<b>Total</b>	<b>\$92,410</b>	<b>\$91,381</b>	<b>\$92,661</b>	<b>\$95,149</b>	<b>\$88,959</b>
<b>Funding Summary</b>					
City Funds				\$47,524	\$44,586
Other Categorical				\$1	\$0
State				\$36,487	\$34,635
Federal - Other				\$7,563	\$7,408
Intra City				\$3,574	\$2,330
<b>Total</b>				<b>\$95,149</b>	<b>\$88,959</b>
<b>Full-Time Budgeted Positions</b>				<b>200</b>	<b>200</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$1,925	\$2,004	\$1,791	\$2,069	\$1,968
Other than Personal Services	\$10,864	\$10,279	\$6,824	\$8,521	\$6,703
<b>Total</b>	<b>\$12,789</b>	<b>\$12,283</b>	<b>\$8,614</b>	<b>\$10,590</b>	<b>\$8,671</b>
<b>Funding Summary</b>					
City Funds				\$6,729	\$5,549
State				\$3,861	\$3,122
<b>Total</b>				<b>\$10,590</b>	<b>\$8,671</b>
<b>Full-Time Budgeted Positions</b>				<b>24</b>	<b>23</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$280	\$234	\$184	\$165	\$165
Other than Personal Services	\$58,255	\$54,521	\$48,457	\$66,273	\$66,224
<b>Total</b>	<b>\$58,536</b>	<b>\$54,755</b>	<b>\$48,641</b>	<b>\$66,438</b>	<b>\$66,389</b>
<b>Funding Summary</b>					
City Funds				\$24,410	\$24,410
State				\$38,328	\$38,279
Federal - Other				\$3,700	\$3,700
<b>Total</b>				<b>\$66,438</b>	<b>\$66,389</b>
<b>Full-Time Budgeted Positions</b>				<b>2</b>	<b>2</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Other than Personal Services	\$27,870	\$18,212	\$14,390	\$11,858	\$10,466
<b>Total</b>	<b>\$27,870</b>	<b>\$18,212</b>	<b>\$14,390</b>	<b>\$11,858</b>	<b>\$10,466</b>
<b>Funding Summary</b>					
City Funds				\$4,134	\$4,134
State				\$7,723	\$6,331
<b>Total</b>				<b>\$11,858</b>	<b>\$10,466</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$1,037	\$1,105	\$0	\$0	\$0
Other than Personal Services	\$466,276	\$493,046	\$449,614	\$434,461	\$421,603
<b>Total</b>	<b>\$467,313</b>	<b>\$494,152</b>	<b>\$449,614</b>	<b>\$434,461</b>	<b>\$421,603</b>
<b>Funding Summary</b>					
City Funds				\$93,877	\$92,332
Other Categorical				\$8,460	\$8,242
State				\$214,306	\$208,565
Federal - Other				\$117,819	\$112,463
<b>Total</b>				<b>\$434,461</b>	<b>\$421,603</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$783	\$903	\$1,465	\$4,864	\$4,964
Other than Personal Services	\$177,650	\$171,949	\$169,331	\$168,258	\$165,087
<b>Total</b>	<b>\$178,433</b>	<b>\$172,853</b>	<b>\$170,796</b>	<b>\$173,122</b>	<b>\$170,051</b>

#### Funding Summary

City Funds	\$17,908	\$18,009
State	\$134,160	\$134,280
Federal - Other	\$18,918	\$17,763
Intra City	\$2,137	\$0
<b>Total</b>	<b>\$173,122</b>	<b>\$170,051</b>

#### Full-Time Budgeted Positions

84 78

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$44,048	\$45,959	\$44,990	\$45,022	\$42,663
Other than Personal Services	\$21,835	\$19,633	\$17,587	\$22,653	\$19,395
<b>Total</b>	<b>\$65,882</b>	<b>\$65,592</b>	<b>\$62,577</b>	<b>\$67,674</b>	<b>\$62,057</b>
<b>Funding Summary</b>					
City Funds				\$57,330	\$57,660
Other Categorical				\$65	\$0
State				\$1,783	\$5
Federal - Other				\$8,370	\$4,392
Intra City				\$127	\$0
<b>Total</b>				<b>\$67,674</b>	<b>\$62,057</b>
<b>Full-Time Budgeted Positions</b>				<b>643</b>	<b>618</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$4,080	\$4,362	\$4,180	\$3,917	\$1,480
Other than Personal Services	\$9,825	\$11,641	\$7,131	\$14,394	\$8,970
<b>Total</b>	<b>\$13,905</b>	<b>\$16,003</b>	<b>\$11,311</b>	<b>\$18,311</b>	<b>\$10,450</b>
<b>Funding Summary</b>					
City Funds				\$9,011	\$8,641
Federal - Other				\$9,300	\$1,808
<b>Total</b>				<b>\$18,311</b>	<b>\$10,450</b>
<b>Full-Time Budgeted Positions</b>				<b>58</b>	<b>30</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Administration - General

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$93,569</b>	<b>\$98,228</b>	<b>\$94,317</b>	<b>\$89,742</b>	<b>\$86,455</b>
FULL TIME SALARIED	\$82,856	\$86,744	\$83,142	\$80,005	\$76,905
OTHER SALARIED	\$681	\$683	\$525	\$15	\$15
UNSALARIED	\$4,555	\$4,790	\$5,082	\$5,183	\$4,918
ADDITIONAL GROSS PAY	\$5,215	\$5,780	\$5,318	\$3,495	\$3,729
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$629	\$629
FRINGE BENEFITS	\$263	\$231	\$250	\$415	\$259
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$107,785</b>	<b>\$98,816</b>	<b>\$108,805</b>	<b>\$119,603</b>	<b>\$70,900</b>
SUPPLIES AND MATERIALS	\$6,638	\$3,849	\$3,148	\$5,658	\$6,743
PROPERTY AND EQUIPMENT	\$3,786	\$619	\$521	\$986	\$647
OTHER SERVICES AND CHARGES	\$47,345	\$48,163	\$62,139	\$71,492	\$58,153
SOCIAL SERVICES	\$0	\$0	\$0	\$175	\$0
CONTRACTUAL SERVICES	\$49,654	\$45,635	\$42,085	\$41,223	\$5,289
FIXED & MISCELLANEOUS CHARGE	\$363	\$551	\$912	\$68	\$68
<b>TOTAL</b>	<b>\$201,354</b>	<b>\$197,044</b>	<b>\$203,121</b>	<b>\$209,345</b>	<b>\$157,355</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$112,812</b>	<b>\$79,841</b>
<b>OTHER CATEGORICAL</b>				<b>\$85</b>	<b>\$0</b>
HEALTH RESEARCH INC.				\$85	\$0
<b>STATE</b>				<b>\$70,489</b>	<b>\$57,539</b>
ASSISSTED OUTPATIENT TREATMENT PROGRAM				\$2,217	\$2,217
CHAPTER 620 MENTAL RETARDATION				\$377	\$367
CHILDREN AND FAMILY EMERGENCY SERVICES				\$348	\$348
COMMUNITY M HEALTH REINVEST				\$1,723	\$1,603
COMMUNITY SUPPORT SYSTEM				\$2,332	\$2,332
INTENSIVE CASE MANAGEMENT				\$379	\$379
MEDICAID-HEALTH & MEDICAL CARE				\$1,295	\$639
MEDICAL ASSISTANCE ADMINISTRAT				\$7,098	\$7,321
MEDICATION GRANT PROGRAM				\$383	\$383
MENTAL H ALT TO INCARCERATION				\$75	\$75
NYS- NY C INITIATIVE				\$167	\$167
PUBLIC HEALTH-LOCAL ASSISTANCE				\$47,072	\$34,707
STATE AID ALCOHOLISM				\$1,187	\$1,187
STATE AID MENTAL HEALTH				\$5,016	\$5,016
STATE AID MENTAL RETARDATION				\$819	\$798
<b>FEDERAL - OTHER</b>				<b>\$25,088</b>	<b>\$19,807</b>
Affordable Care Act-Epidemiology				\$231	\$0
Affordable Care Act-HIV				\$52	\$0
AIDS HIV SURVEILLANCE				\$135	\$0
AIDS PREVENTION SURVEILLANCE				\$1,068	\$1,429
AIDS/HIV RSCH IN AFRICAN AMERICAN MSM				\$32	\$0
BIOTERRORISM HOSPITAL PREPAREDNESS PGM				\$140	\$0
CDC INVESTIGATION & TECHNICAL ASSISTANCE				\$30	\$0
DAY CARE INSPECTIONS				\$371	\$0
EARLY INTERVENTION RESPITE				\$2,773	\$2,773

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Administration - General

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>FUNDING SUMMARY - Continued</b>					
FEDERAL CSS				\$86	\$86
IMMUNIZATION PROGRAM				\$122	\$0
LABORATORY SURVEILLANCE				\$57	\$0
MEDICAL ASSISTANCE PROGRAM				\$8,855	\$8,199
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$7,098	\$7,321
NATIONAL ENVIRON PUBLIC HEALTH TRACKING				\$1,204	\$0
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$174	\$0
Strengthening Public Health				\$2,624	\$0
VENEREAL DISEASE CONTROL				\$31	\$0
VIRAL HEPATITIS PREVENTION				\$5	\$0
<b>INTRA CITY</b>				<b>\$871</b>	<b>\$168</b>
ADMINISTRATIVE SERVICES/FEES				\$168	\$168
HEALTH SERVICES/FEES				\$308	\$0
OTHER SERVICES/FEES				\$395	\$0
<b>TOTAL</b>				<b>\$209,345</b>	<b>\$157,355</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prev & Treat- Bio Terrorism

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$15,383</b>	<b>\$16,467</b>	<b>\$15,421</b>	<b>\$21,630</b>	<b>\$15,000</b>
FULL TIME SALARIED	\$13,292	\$14,296	\$13,845	\$19,876	\$14,997
UNSALARIED	\$1,121	\$1,052	\$999	\$1,496	\$0
ADDITIONAL GROSS PAY	\$782	\$807	\$495	\$41	\$3
FRINGE BENEFITS	\$187	\$312	\$82	\$217	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,806</b>	<b>\$5,404</b>	<b>\$5,541</b>	<b>\$9,005</b>	<b>\$131</b>
SUPPLIES AND MATERIALS	\$94	\$632	\$751	\$560	\$20
PROPERTY AND EQUIPMENT	\$918	\$938	\$1,280	\$1,475	\$15
OTHER SERVICES AND CHARGES	\$121	\$331	\$739	\$1,499	\$83
CONTRACTUAL SERVICES	\$2,674	\$3,504	\$2,762	\$5,471	\$14
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$10	\$0	\$0
<b>TOTAL</b>	<b>\$19,189</b>	<b>\$21,872</b>	<b>\$20,963</b>	<b>\$30,634</b>	<b>\$15,131</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$32</b>	<b>\$43</b>
<b>STATE</b>				<b>\$18</b>	<b>\$24</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$18	\$24
<b>FEDERAL - OTHER</b>				<b>\$30,584</b>	<b>\$15,065</b>
BIOTERRORISM HOSPITAL PREPAREDNESS PGM				\$1,787	\$0
DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT				\$7,965	\$0
HOMELAND SECURITY BIOWATCH PGM				\$8	\$0
PREPAREDNESS & RESPONSE -BIOTERRORISM				\$12,614	\$15,000
URBAN AREAS SECURITY INITIATIVE				\$8,210	\$65
<b>TOTAL</b>				<b>\$30,634</b>	<b>\$15,131</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prev & Treat-Communicable Dis

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,553</b>	<b>\$2,633</b>	<b>\$2,410</b>	<b>\$3,809</b>	<b>\$2,768</b>
FULL TIME SALARIED	\$2,130	\$2,250	\$1,987	\$3,184	\$2,414
UNSALARIED	\$267	\$277	\$339	\$516	\$275
ADDITIONAL GROSS PAY	\$150	\$101	\$82	\$57	\$38
FRINGE BENEFITS	\$5	\$5	\$2	\$53	\$40
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$488</b>	<b>\$252</b>	<b>\$430</b>	<b>\$1,911</b>	<b>\$304</b>
SUPPLIES AND MATERIALS	\$101	\$122	\$70	\$298	\$52
PROPERTY AND EQUIPMENT	\$66	\$2	\$25	\$238	\$43
OTHER SERVICES AND CHARGES	\$32	\$27	\$35	\$153	\$84
CONTRACTUAL SERVICES	\$290	\$101	\$299	\$1,222	\$126
<b>TOTAL</b>	<b>\$3,041</b>	<b>\$2,885</b>	<b>\$2,840</b>	<b>\$5,720</b>	<b>\$3,072</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$697</b>	<b>\$689</b>
<b>OTHER CATEGORICAL</b>				<b>\$134</b>	<b>\$0</b>
HEALTH RESEARCH INC.				\$134	\$0
<b>STATE</b>				<b>\$392</b>	<b>\$388</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$392	\$388
<b>FEDERAL - OTHER</b>				<b>\$4,254</b>	<b>\$1,806</b>
Affordable Care Act-Epidemiology				\$1,479	\$0
ARRA - IMMUNIZATION				\$109	\$0
CDC INVESTIGATION & TECHNICAL ASSISTANCE				\$781	\$0
LABORATORY SURVEILLANCE				\$688	\$1,806
VIRAL HEPATITIS PREVENTION				\$1,198	\$0
<b>INTRA CITY</b>				<b>\$242</b>	<b>\$189</b>
HEALTH SERVICES/FEES				\$137	\$55
OTHER SERVICES/FEES				\$106	\$134
<b>TOTAL</b>				<b>\$5,720</b>	<b>\$3,072</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$20,643</b>	<b>\$21,205</b>	<b>\$21,283</b>	<b>\$26,441</b>	<b>\$17,025</b>
FULL TIME SALARIED	\$18,961	\$19,227	\$19,452	\$24,809	\$15,855
UNSALARIED	\$726	\$840	\$782	\$860	\$541
ADDITIONAL GROSS PAY	\$950	\$1,130	\$1,041	\$766	\$626
FRINGE BENEFITS	\$6	\$8	\$7	\$5	\$4
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$182,463</b>	<b>\$152,833</b>	<b>\$169,030</b>	<b>\$150,785</b>	<b>\$154,152</b>
SUPPLIES AND MATERIALS	\$6,775	\$5,180	\$5,015	\$3,881	\$2,742
PROPERTY AND EQUIPMENT	\$196	\$252	\$5	\$285	\$541
OTHER SERVICES AND CHARGES	\$2,989	\$3,509	\$1,815	\$5,967	\$3,180
CONTRACTUAL SERVICES	\$172,502	\$143,892	\$162,195	\$140,651	\$147,688
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$203,106</b>	<b>\$174,038</b>	<b>\$190,312</b>	<b>\$177,225</b>	<b>\$171,178</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$5,395</b>	<b>\$3,384</b>
<b>OTHER CATEGORICAL</b>				<b>\$275</b>	<b>\$0</b>
HEALTH RESEARCH INC.				\$275	\$0
<b>STATE</b>				<b>\$4,448</b>	<b>\$1,613</b>
HIV PARTNER NOTIFICATION				\$1,704	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,745	\$1,613
<b>FEDERAL - OTHER</b>				<b>\$167,054</b>	<b>\$166,180</b>
AIDS HIV SURVEILLANCE				\$4,772	\$5,434
AIDS PREVENTION SURVEILLANCE				\$34,875	\$28,846
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$27,416	\$11,900
RYAN WHITE HIV EMERGCY RELIEF				\$98,212	\$120,000
SPECIAL PROJECTS OF NATIONAL SIGNIFICNCE				\$509	\$0
SUSTANCE ABUSE & MENTAL HEALTH SVCS				\$1,269	\$0
<b>INTRA CITY</b>				<b>\$53</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$53	\$0
<b>TOTAL</b>				<b>\$177,225</b>	<b>\$171,178</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prev & Treat- Immunization

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$7,837</b>	<b>\$8,440</b>	<b>\$7,972</b>	<b>\$7,011</b>	<b>\$6,859</b>
FULL TIME SALARIED	\$6,619	\$6,753	\$6,424	\$5,644	\$5,780
UNSALARIED	\$758	\$826	\$944	\$989	\$832
ADDITIONAL GROSS PAY	\$449	\$849	\$591	\$367	\$242
FRINGE BENEFITS	\$12	\$12	\$12	\$12	\$5
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,782</b>	<b>\$3,351</b>	<b>\$2,222</b>	<b>\$2,392</b>	<b>\$5,912</b>
SUPPLIES AND MATERIALS	\$1,241	\$873	\$431	\$260	\$1,296
PROPERTY AND EQUIPMENT	\$22	\$150	\$4	\$26	\$151
OTHER SERVICES AND CHARGES	\$1,222	\$978	\$468	\$723	\$3,980
CONTRACTUAL SERVICES	\$1,298	\$1,351	\$1,319	\$1,383	\$485
<b>TOTAL</b>	<b>\$11,619</b>	<b>\$11,791</b>	<b>\$10,194</b>	<b>\$9,403</b>	<b>\$12,771</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$463</b>	<b>\$819</b>
<b>OTHER CATEGORICAL</b>				<b>\$790</b>	<b>\$745</b>
MEDICARE HEALTH CLINICS				\$790	\$745
MEDICD MGT INFO SYS BRADFD COR				\$0	\$0
<b>STATE</b>				<b>\$794</b>	<b>\$641</b>
MEDICAID-HEALTH & MEDICAL CARE				\$325	\$57
PUBLIC HEALTH-LOCAL ASSISTANCE				\$469	\$585
<b>FEDERAL - OTHER</b>				<b>\$7,356</b>	<b>\$10,565</b>
ARRA - IMMUNIZATION				\$950	\$0
IMMUNIZATION PROGRAM				\$6,082	\$10,509
MEDICAL ASSISTANCE PROGRAM				\$325	\$57
<b>TOTAL</b>				<b>\$9,403</b>	<b>\$12,771</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prev & Treat- Laboratories

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$7,015</b>	<b>\$6,814</b>	<b>\$6,321</b>	<b>\$5,686</b>	<b>\$5,614</b>
FULL TIME SALARIED	\$6,534	\$6,412	\$5,963	\$5,309	\$5,238
UNSALARIED	\$6	\$12	\$16	\$33	\$33
ADDITIONAL GROSS PAY	\$474	\$388	\$341	\$345	\$342
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,668</b>	<b>\$2,540</b>	<b>\$2,929</b>	<b>\$2,794</b>	<b>\$3,011</b>
SUPPLIES AND MATERIALS	\$2,011	\$2,026	\$1,931	\$1,748	\$2,118
PROPERTY AND EQUIPMENT	\$31	\$95	\$57	\$209	\$269
OTHER SERVICES AND CHARGES	\$211	\$178	\$483	\$389	\$240
CONTRACTUAL SERVICES	\$415	\$240	\$459	\$448	\$384
<b>TOTAL</b>	<b>\$9,683</b>	<b>\$9,354</b>	<b>\$9,250</b>	<b>\$8,480</b>	<b>\$8,625</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$4,833</b>	<b>\$4,938</b>
<b>OTHER CATEGORICAL</b>				<b>\$13</b>	<b>\$0</b>
HEALTH RESEARCH INC.				\$13	\$0
<b>STATE</b>				<b>\$3,235</b>	<b>\$3,290</b>
MEDICAID-HEALTH & MEDICAL CARE				\$400	\$397
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,834	\$2,893
<b>FEDERAL - OTHER</b>				<b>\$400</b>	<b>\$397</b>
MEDICAL ASSISTANCE PROGRAM				\$400	\$397
<b>TOTAL</b>				<b>\$8,480</b>	<b>\$8,625</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$12,323</b>	<b>\$12,500</b>	<b>\$12,016</b>	<b>\$12,771</b>	<b>\$12,256</b>
FULL TIME SALARIED	\$7,830	\$7,757	\$7,411	\$8,844	\$8,664
UNSALARIED	\$3,318	\$3,401	\$3,354	\$3,266	\$3,059
ADDITIONAL GROSS PAY	\$1,162	\$1,332	\$1,239	\$648	\$522
FRINGE BENEFITS	\$13	\$10	\$11	\$12	\$12
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,409</b>	<b>\$2,643</b>	<b>\$2,457</b>	<b>\$2,796</b>	<b>\$2,430</b>
SUPPLIES AND MATERIALS	\$1,449	\$1,567	\$1,297	\$1,299	\$1,309
PROPERTY AND EQUIPMENT	\$44	\$246	\$8	\$35	\$28
OTHER SERVICES AND CHARGES	\$149	\$136	\$134	\$228	\$207
CONTRACTUAL SERVICES	\$768	\$693	\$1,018	\$1,234	\$886
<b>TOTAL</b>	<b>\$14,732</b>	<b>\$15,143</b>	<b>\$14,472</b>	<b>\$15,567</b>	<b>\$14,686</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$3,447</b>	<b>\$3,773</b>
<b>OTHER CATEGORICAL</b>				<b>\$57</b>	<b>\$0</b>
MEDICD MGT INFO SYS BRADFD COR				\$2	\$0
PRIVATE GRANTS				\$55	\$0
<b>STATE</b>				<b>\$3,459</b>	<b>\$3,248</b>
MEDICAID-HEALTH & MEDICAL CARE				\$1,179	\$871
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,281	\$2,377
<b>FEDERAL - OTHER</b>				<b>\$8,604</b>	<b>\$7,665</b>
AIDS/HIV RSCH IN AFRICAN AMERICAN MSM				\$357	\$0
MEDICAL ASSISTANCE PROGRAM				\$1,179	\$871
VENEREAL DISEASE CONTROL				\$7,068	\$6,794
<b>TOTAL</b>				<b>\$15,567</b>	<b>\$14,686</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prev & Treat- Tuberculosis

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$18,040</b>	<b>\$18,355</b>	<b>\$16,168</b>	<b>\$15,729</b>	<b>\$19,110</b>
FULL TIME SALARIED	\$14,599	\$14,780	\$13,189	\$12,806	\$16,634
UNSALARIED	\$2,077	\$2,001	\$1,580	\$1,827	\$1,697
ADDITIONAL GROSS PAY	\$1,346	\$1,554	\$1,382	\$1,088	\$769
FRINGE BENEFITS	\$18	\$20	\$17	\$9	\$10
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$5,876</b>	<b>\$4,231</b>	<b>\$2,958</b>	<b>\$2,937</b>	<b>\$4,076</b>
SUPPLIES AND MATERIALS	\$1,192	\$863	\$464	\$763	\$1,207
PROPERTY AND EQUIPMENT	\$151	\$396	\$52	\$51	\$323
OTHER SERVICES AND CHARGES	\$1,587	\$1,615	\$1,114	\$1,091	\$1,008
SOCIAL SERVICES	\$511	\$144	\$118	\$57	\$67
CONTRACTUAL SERVICES	\$2,436	\$1,214	\$1,210	\$976	\$1,471
<b>TOTAL</b>	<b>\$23,917</b>	<b>\$22,587</b>	<b>\$19,126</b>	<b>\$18,666</b>	<b>\$23,186</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$2,536</b>	<b>\$2,698</b>
<b>OTHER CATEGORICAL</b>				<b>\$128</b>	<b>\$100</b>
HEALTH RESEARCH INC.				\$2	\$0
MEDICARE HEALTH CLINICS				\$100	\$100
PRIVATE GRANTS				\$26	\$0
<b>STATE</b>				<b>\$5,758</b>	<b>\$5,695</b>
MEDICAID-HEALTH & MEDICAL CARE				\$1,976	\$1,976
PUBLIC HEALTH TB REIMBURSEMENT				\$164	\$164
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,850	\$1,941
TB CONTROL AND PREVENTION				\$1,768	\$1,614
<b>FEDERAL - OTHER</b>				<b>\$10,244</b>	<b>\$14,693</b>
MEDICAL ASSISTANCE PROGRAM				\$1,976	\$1,976
TUBERCULOSIS CONTROL PROGRAM				\$8,268	\$12,717
<b>TOTAL</b>				<b>\$18,666</b>	<b>\$23,186</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prevention & Treatment - Admin

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95</b>	<b>\$290</b>	<b>\$0</b>
FULL TIME SALARIED	\$0	\$0	\$95	\$231	\$0
UNSALARIED	\$0	\$0	\$0	\$59	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20</b>	<b>\$403</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$6	\$144	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$4	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$7	\$45	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$4	\$213	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115</b>	<b>\$693</b>	<b>\$0</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$0</b>	<b>\$0</b>
<b>OTHER CATEGORICAL</b>				<b>\$1</b>	<b>\$0</b>
HEALTH RESEARCH INC.				\$1	\$0
PRIVATE GRANTS				\$0	\$0
<b>FEDERAL - OTHER</b>				<b>\$692</b>	<b>\$0</b>
Affordable Care Act-Epidemiology				\$12	\$0
AIDS HIV SURVEILLANCE				\$36	\$0
AIDS PREVENTION SURVEILLANCE				\$556	\$0
CDC INVESTIGATION & TECHNICAL ASSISTANCE				\$1	\$0
IMMUNIZATION PROGRAM				\$61	\$0
SUSTANCE ABUSE & MENTAL HEALTH SVCS				\$8	\$0
TUBERCULOSIS CONTROL PROGRAM				\$11	\$0
VENEREAL DISEASE CONTROL				\$3	\$0
VIRAL HEPATITIS PREVENTION				\$5	\$0
<b>TOTAL</b>				<b>\$693</b>	<b>\$0</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Disease Prevention

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$9,611</b>	<b>\$10,021</b>	<b>\$9,878</b>	<b>\$11,349</b>	<b>\$10,906</b>
FULL TIME SALARIED	\$8,837	\$8,982	\$9,070	\$10,257	\$10,072
UNSALARIED	\$325	\$389	\$352	\$404	\$350
ADDITIONAL GROSS PAY	\$443	\$642	\$449	\$658	\$483
FRINGE BENEFITS	\$6	\$7	\$7	\$30	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,309</b>	<b>\$1,154</b>	<b>\$1,329</b>	<b>\$2,174</b>	<b>\$1,464</b>
SUPPLIES AND MATERIALS	\$136	\$233	\$95	\$182	\$275
PROPERTY AND EQUIPMENT	\$104	\$89	\$131	\$208	\$18
OTHER SERVICES AND CHARGES	\$663	\$579	\$406	\$1,050	\$938
CONTRACTUAL SERVICES	\$406	\$253	\$698	\$734	\$233
<b>TOTAL</b>	<b>\$10,920</b>	<b>\$11,175</b>	<b>\$11,207</b>	<b>\$13,523</b>	<b>\$12,370</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$5,026</b>	<b>\$5,518</b>
<b>STATE</b>				<b>\$4,295</b>	<b>\$2,717</b>
NYS-NYC LEAD POISONING				\$1,733	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,563	\$2,717
<b>FEDERAL - OTHER</b>				<b>\$4,032</b>	<b>\$4,134</b>
ARRA - Trans-NIH Research Support				\$85	\$0
CHILDHOOD LEAD SCREENING PREV				\$1,458	\$1,458
ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY				\$54	\$0
LEAD HAZARD REDUCTION DEMONSTRATION GT				\$177	\$177
LEAD POISON CONTROL GRANT				\$2,258	\$2,500
<b>INTRA CITY</b>				<b>\$168</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$168	\$0
<b>TOTAL</b>				<b>\$13,523</b>	<b>\$12,370</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Administration

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$0	\$0	\$155	\$155
FULL TIME SALARIED	\$0	\$0	\$0	\$151	\$151
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$4	\$4
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$1,850	\$1,850
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$1,850	\$1,850
TOTAL	\$0	\$0	\$0	\$2,005	\$2,005
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$2,005	\$2,005
TOTAL				\$2,005	\$2,005

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Animal Control

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$988</b>	<b>\$1,087</b>	<b>\$1,057</b>	<b>\$1,049</b>	<b>\$1,226</b>
FULL TIME SALARIED	\$756	\$840	\$799	\$806	\$983
UNSALARIED	\$174	\$180	\$177	\$188	\$188
ADDITIONAL GROSS PAY	\$58	\$67	\$82	\$55	\$55
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$8,791</b>	<b>\$7,767</b>	<b>\$7,279</b>	<b>\$8,752</b>	<b>\$11,366</b>
SUPPLIES AND MATERIALS	\$4	\$13	\$13	\$0	\$40
PROPERTY AND EQUIPMENT	\$1	\$7	\$1	\$0	\$0
OTHER SERVICES AND CHARGES	\$9	\$9	\$8	\$351	\$120
CONTRACTUAL SERVICES	\$8,777	\$7,738	\$7,257	\$8,400	\$11,207
<b>TOTAL</b>	<b>\$9,779</b>	<b>\$8,854</b>	<b>\$8,336</b>	<b>\$9,800</b>	<b>\$12,592</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$8,932</b>	<b>\$12,023</b>
<b>OTHER CATEGORICAL</b>				<b>\$719</b>	<b>\$428</b>
NON-GOVERNMENTAL GRANTS				\$719	\$428
<b>STATE</b>				<b>\$149</b>	<b>\$141</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$149	\$141
<b>TOTAL</b>				<b>\$9,800</b>	<b>\$12,592</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Day Care

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$10,551</b>	<b>\$10,748</b>	<b>\$10,099</b>	<b>\$13,419</b>	<b>\$11,110</b>
FULL TIME SALARIED	\$9,795	\$9,974	\$9,265	\$12,450	\$10,871
UNSALARIED	\$158	\$143	\$116	\$68	\$12
ADDITIONAL GROSS PAY	\$598	\$630	\$716	\$899	\$228
FRINGE BENEFITS	\$1	\$1	\$1	\$3	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,074</b>	<b>\$847</b>	<b>\$842</b>	<b>\$1,138</b>	<b>\$1,201</b>
SUPPLIES AND MATERIALS	\$167	\$169	\$161	\$148	\$202
PROPERTY AND EQUIPMENT	\$220	\$78	\$37	\$87	\$170
OTHER SERVICES AND CHARGES	\$69	\$240	\$294	\$662	\$477
CONTRACTUAL SERVICES	\$618	\$359	\$350	\$241	\$352
<b>TOTAL</b>	<b>\$11,625</b>	<b>\$11,595</b>	<b>\$10,941</b>	<b>\$14,558</b>	<b>\$12,311</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$585</b>	<b>\$2,706</b>
<b>FEDERAL - OTHER</b>				<b>\$13,696</b>	<b>\$9,605</b>
DAY CARE INSPECTIONS				\$13,696	\$9,605
<b>INTRA CITY</b>				<b>\$277</b>	<b>\$0</b>
EDUCATION SERVICES/FEEES				\$277	\$0
<b>TOTAL</b>				<b>\$14,558</b>	<b>\$12,311</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Food Safety

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$13,841</b>	<b>\$16,066</b>	<b>\$16,793</b>	<b>\$16,663</b>	<b>\$17,204</b>
FULL TIME SALARIED	\$11,830	\$13,815	\$14,740	\$14,913	\$15,434
UNSALARIED	\$274	\$397	\$264	\$213	\$213
ADDITIONAL GROSS PAY	\$1,737	\$1,853	\$1,790	\$1,537	\$1,556
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,927</b>	<b>\$2,908</b>	<b>\$2,918</b>	<b>\$2,375</b>	<b>\$4,123</b>
SUPPLIES AND MATERIALS	\$134	\$98	\$67	\$175	\$172
PROPERTY AND EQUIPMENT	\$139	\$179	\$130	\$331	\$47
OTHER SERVICES AND CHARGES	\$1,372	\$1,470	\$2,010	\$148	\$586
CONTRACTUAL SERVICES	\$282	\$1,160	\$711	\$1,721	\$3,317
<b>TOTAL</b>	<b>\$15,768</b>	<b>\$18,973</b>	<b>\$19,711</b>	<b>\$19,039</b>	<b>\$21,326</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$18,371</b>	<b>\$20,292</b>
<b>STATE</b>				<b>\$668</b>	<b>\$1,034</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$664	\$1,034
SUMMER FEEDING SURVEILLANCE				\$4	\$0
<b>TOTAL</b>				<b>\$19,039</b>	<b>\$21,326</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Pest Control

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$10,242</b>	<b>\$10,209</b>	<b>\$7,909</b>	<b>\$8,029</b>	<b>\$8,073</b>
FULL TIME SALARIED	\$8,613	\$8,567	\$6,825	\$7,082	\$7,125
UNSALARIED	\$825	\$826	\$366	\$343	\$343
ADDITIONAL GROSS PAY	\$803	\$815	\$717	\$604	\$604
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,499</b>	<b>\$2,576</b>	<b>\$2,982</b>	<b>\$2,594</b>	<b>\$2,624</b>
SUPPLIES AND MATERIALS	\$949	\$456	\$369	\$331	\$233
PROPERTY AND EQUIPMENT	\$96	\$149	\$113	\$57	\$6
OTHER SERVICES AND CHARGES	\$210	\$137	\$162	\$34	\$139
CONTRACTUAL SERVICES	\$2,244	\$1,834	\$2,338	\$2,172	\$2,246
<b>TOTAL</b>	<b>\$13,741</b>	<b>\$12,784</b>	<b>\$10,891</b>	<b>\$10,623</b>	<b>\$10,696</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$6,372</b>	<b>\$6,419</b>
<b>STATE</b>				<b>\$2,271</b>	<b>\$2,298</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,271	\$2,298
<b>INTRA CITY</b>				<b>\$1,980</b>	<b>\$1,980</b>
OTHER SERVICES/FEES				\$1,980	\$1,980
<b>TOTAL</b>				<b>\$10,623</b>	<b>\$10,696</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Poison Control

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,412</b>	<b>\$1,504</b>	<b>\$1,704</b>	<b>\$1,849</b>	<b>\$1,849</b>
FULL TIME SALARIED	\$1,092	\$1,170	\$1,302	\$1,500	\$1,500
UNSALARIED	\$130	\$134	\$139	\$186	\$186
ADDITIONAL GROSS PAY	\$190	\$201	\$264	\$163	\$163
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$31</b>	<b>\$28</b>	<b>\$30</b>	<b>\$43</b>	<b>\$43</b>
SUPPLIES AND MATERIALS	\$5	\$10	\$2	\$3	\$8
PROPERTY AND EQUIPMENT	\$19	\$11	\$12	\$23	\$18
OTHER SERVICES AND CHARGES	\$7	\$7	\$8	\$7	\$15
CONTRACTUAL SERVICES	\$0	\$0	\$8	\$11	\$2
<b>TOTAL</b>	<b>\$1,443</b>	<b>\$1,532</b>	<b>\$1,735</b>	<b>\$1,892</b>	<b>\$1,892</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,398</b>	<b>\$1,398</b>
<b>OTHER CATEGORICAL</b>				<b>\$194</b>	<b>\$194</b>
HEALTH RESEARCH INC.				\$194	\$194
<b>STATE</b>				<b>\$150</b>	<b>\$150</b>
MEDICAID-HEALTH & MEDICAL CARE				\$150	\$150
<b>FEDERAL - OTHER</b>				<b>\$150</b>	<b>\$150</b>
MEDICAL ASSISTANCE PROGRAM				\$150	\$150
<b>TOTAL</b>				<b>\$1,892</b>	<b>\$1,892</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Science/Engineer

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,569</b>	<b>\$3,562</b>	<b>\$3,445</b>	<b>\$3,456</b>	<b>\$3,033</b>
FULL TIME SALARIED	\$3,341	\$3,318	\$3,147	\$3,254	\$2,866
UNSALARIED	\$54	\$39	\$23	\$38	\$16
ADDITIONAL GROSS PAY	\$174	\$206	\$275	\$165	\$151
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,514</b>	<b>\$1,311</b>	<b>\$2,280</b>	<b>\$1,313</b>	<b>\$916</b>
SUPPLIES AND MATERIALS	\$438	\$34	\$66	\$186	\$32
PROPERTY AND EQUIPMENT	\$109	\$38	\$62	\$66	\$4
OTHER SERVICES AND CHARGES	\$1,661	\$1,025	\$874	\$954	\$47
CONTRACTUAL SERVICES	\$306	\$214	\$1,278	\$108	\$833
<b>TOTAL</b>	<b>\$6,083</b>	<b>\$4,874</b>	<b>\$5,725</b>	<b>\$4,770</b>	<b>\$3,949</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$3,106</b>	<b>\$2,947</b>
<b>STATE</b>				<b>\$1,278</b>	<b>\$981</b>
ENHANCED DRINKING WATER PROTECTION				\$208	\$0
MEDICAID-HEALTH & MEDICAL CARE				\$21	\$21
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,050	\$960
<b>FEDERAL - OTHER</b>				<b>\$330</b>	<b>\$21</b>
BEACH MONITORING AND NOTIFICATION				\$46	\$0
MAMMOGRAPHY QUALITY STANDARDS				\$264	\$0
MEDICAL ASSISTANCE PROGRAM				\$21	\$21
<b>INTRA CITY</b>				<b>\$55</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$55	\$0
<b>TOTAL</b>				<b>\$4,770</b>	<b>\$3,949</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - West Nile

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$444</b>	<b>\$397</b>	<b>\$336</b>	<b>\$99</b>	<b>\$0</b>
FULL TIME SALARIED	\$269	\$234	\$177	\$99	\$0
UNSALARIED	\$137	\$133	\$132	\$0	\$0
ADDITIONAL GROSS PAY	\$37	\$30	\$26	\$0	\$0
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8</b>	<b>\$322</b>	<b>\$336</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$97	\$194
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$12	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$89	\$50
CONTRACTUAL SERVICES	\$0	\$0	\$8	\$124	\$92
<b>TOTAL</b>	<b>\$444</b>	<b>\$397</b>	<b>\$344</b>	<b>\$421</b>	<b>\$336</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$199</b>	<b>\$215</b>
<b>OTHER CATEGORICAL</b>				<b>\$111</b>	<b>\$0</b>
HEALTH RESEARCH INC.				\$111	\$0
<b>STATE</b>				<b>\$112</b>	<b>\$121</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$112	\$121
<b>TOTAL</b>				<b>\$421</b>	<b>\$336</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Epidemiology

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$9,882</b>	<b>\$10,436</b>	<b>\$9,748</b>	<b>\$10,591</b>	<b>\$9,363</b>
FULL TIME SALARIED	\$9,021	\$9,280	\$8,787	\$9,605	\$8,387
UNSALARIED	\$439	\$573	\$497	\$593	\$584
ADDITIONAL GROSS PAY	\$422	\$581	\$463	\$391	\$391
FRINGE BENEFITS	\$1	\$2	\$1	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,832</b>	<b>\$3,558</b>	<b>\$5,075</b>	<b>\$8,016</b>	<b>\$3,216</b>
SUPPLIES AND MATERIALS	\$179	\$158	\$738	\$1,019	\$332
PROPERTY AND EQUIPMENT	\$334	\$300	\$237	\$227	\$500
OTHER SERVICES AND CHARGES	\$2,161	\$2,149	\$1,876	\$1,917	\$1,531
CONTRACTUAL SERVICES	\$1,159	\$951	\$2,224	\$4,853	\$852
<b>TOTAL</b>	<b>\$13,715</b>	<b>\$13,994</b>	<b>\$14,823</b>	<b>\$18,606</b>	<b>\$12,579</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$10,658</b>	<b>\$10,638</b>
<b>OTHER CATEGORICAL</b>				<b>\$585</b>	<b>\$38</b>
AMERICAN CANCER SOCIETY				\$144	\$0
HEALTH RESEARCH INC.				\$372	\$38
PRIVATE GRANTS				\$69	\$0
<b>STATE</b>				<b>\$2,021</b>	<b>\$1,902</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,021	\$1,902
<b>FEDERAL - OTHER</b>				<b>\$5,342</b>	<b>\$0</b>
Affordable Care Act-HIV				\$3,873	\$0
CDC INVESTIGATION & TECHNICAL ASSISTANCE				\$1,469	\$0
<b>TOTAL</b>				<b>\$18,606</b>	<b>\$12,579</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Health Care Access & Improve- Insurance

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,093</b>	<b>\$4,585</b>	<b>\$6,061</b>	<b>\$5,989</b>	<b>\$1,373</b>
FULL TIME SALARIED	\$3,632	\$4,002	\$5,198	\$5,003	\$1,103
UNSALARIED	\$280	\$335	\$562	\$767	\$224
ADDITIONAL GROSS PAY	\$180	\$247	\$299	\$219	\$45
FRINGE BENEFITS	\$1	\$1	\$2	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$4,884</b>	<b>\$1,064</b>	<b>\$569</b>	<b>\$928</b>	<b>\$900</b>
SUPPLIES AND MATERIALS	\$52	\$74	\$58	\$238	\$107
PROPERTY AND EQUIPMENT	\$13	\$18	\$13	\$19	\$29
OTHER SERVICES AND CHARGES	\$94	\$89	\$80	\$193	\$194
SOCIAL SERVICES	\$800	\$800	\$400	\$400	\$400
CONTRACTUAL SERVICES	\$3,927	\$82	\$19	\$78	\$172
<b>TOTAL</b>	<b>\$8,977</b>	<b>\$5,649</b>	<b>\$6,630</b>	<b>\$6,917</b>	<b>\$2,273</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$354</b>	<b>\$382</b>
<b>STATE</b>				<b>\$3,374</b>	<b>\$1,097</b>
CBO FACILITATED ENROLLMENT				\$57	\$0
MEDICAID-HEALTH & MEDICAL CARE				\$3,031	\$794
MEDICAL REHABILITATION PROGRAM				\$200	\$200
PUBLIC HEALTH-LOCAL ASSISTANCE				\$86	\$102
<b>FEDERAL - OTHER</b>				<b>\$3,189</b>	<b>\$794</b>
CASE MANAGEMENT SERVICES PHCP				\$158	\$0
MEDICAL ASSISTANCE PROGRAM				\$3,031	\$794
<b>TOTAL</b>				<b>\$6,917</b>	<b>\$2,273</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,734</b>	<b>\$1,081</b>	<b>\$26</b>	<b>\$0</b>	<b>\$0</b>
FULL TIME SALARIED	\$2,461	\$609	\$0	\$0	\$0
OTHER SALARIED	\$868	\$270	\$0	\$0	\$0
UNSALARIED	\$1,135	\$146	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$261	\$55	\$26	\$0	\$0
FRINGE BENEFITS	\$9	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$740</b>	<b>\$617</b>	<b>\$149</b>	<b>\$0</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$26	\$9	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$3	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$558	\$459	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$154	\$149	\$149	\$0	\$0
<b>TOTAL</b>	<b>\$5,475</b>	<b>\$1,698</b>	<b>\$175</b>	<b>\$0</b>	<b>\$0</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$0	\$0
<b>TOTAL</b>				<b>\$0</b>	<b>\$0</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Health Care Access & Improve- Primary Care

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,598</b>	<b>\$3,746</b>	<b>\$2,886</b>	<b>\$3,027</b>	<b>\$1,818</b>
FULL TIME SALARIED	\$3,176	\$3,220	\$2,434	\$2,499	\$1,543
UNSALARIED	\$396	\$407	\$384	\$515	\$269
ADDITIONAL GROSS PAY	\$26	\$119	\$68	\$14	\$7
FRINGE BENEFITS	\$1	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$9,561</b>	<b>\$5,977</b>	<b>\$5,421</b>	<b>\$7,598</b>	<b>\$501</b>
SUPPLIES AND MATERIALS	\$95	\$59	\$31	\$120	\$0
PROPERTY AND EQUIPMENT	\$527	\$175	\$6	\$43	\$0
OTHER SERVICES AND CHARGES	\$1,505	\$583	\$952	\$765	\$0
CONTRACTUAL SERVICES	\$7,434	\$5,160	\$4,431	\$6,670	\$501
<b>TOTAL</b>	<b>\$13,160</b>	<b>\$9,724</b>	<b>\$8,307</b>	<b>\$10,626</b>	<b>\$2,320</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$2,992</b>	<b>\$1,485</b>
<b>OTHER CATEGORICAL</b>				<b>\$128</b>	<b>\$0</b>
HEALTH RESEARCH INC.				\$128	\$0
<b>STATE</b>				<b>\$6,724</b>	<b>\$835</b>
HEALTH RESEARCH INC.				\$5,041	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,683	\$835
<b>FEDERAL - OTHER</b>				<b>\$782</b>	<b>\$0</b>
RESEARCH ON HEALTHCARE COSTS AND QUALITY				\$782	\$0
<b>TOTAL</b>				<b>\$10,626</b>	<b>\$2,320</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$7,308</b>	<b>\$7,877</b>	<b>\$6,510</b>	<b>\$6,486</b>	<b>\$6,283</b>
FULL TIME SALARIED	\$6,580	\$6,949	\$5,688	\$5,973	\$5,852
OTHER SALARIED	\$232	\$230	\$196	\$114	\$114
UNSALARIED	\$326	\$366	\$295	\$169	\$148
ADDITIONAL GROSS PAY	\$170	\$332	\$329	\$230	\$169
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$146,816</b>	<b>\$153,914</b>	<b>\$156,989</b>	<b>\$158,601</b>	<b>\$162,110</b>
SUPPLIES AND MATERIALS	\$74	\$65	\$25	\$157	\$252
PROPERTY AND EQUIPMENT	\$38	\$91	\$39	\$87	\$0
OTHER SERVICES AND CHARGES	\$30,914	\$32,015	\$34,025	\$31,543	\$31,194
CONTRACTUAL SERVICES	\$115,790	\$121,743	\$122,899	\$126,814	\$130,663
<b>TOTAL</b>	<b>\$154,124</b>	<b>\$161,791</b>	<b>\$163,498</b>	<b>\$165,087</b>	<b>\$168,393</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$150,252</b>	<b>\$154,557</b>
<b>OTHER CATEGORICAL</b>				<b>\$1,254</b>	<b>\$0</b>
RYAN WHITE TITLE I CARE ACT				\$1,254	\$0
<b>STATE</b>				<b>\$13,300</b>	<b>\$13,711</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$13,300	\$13,711
<b>FEDERAL - OTHER</b>				<b>\$281</b>	<b>\$125</b>
CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH				\$125	\$125
Residential Substance Abuse Treatment fo				\$157	\$0
<b>TOTAL</b>				<b>\$165,087</b>	<b>\$168,393</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$6,615</b>	<b>\$7,181</b>	<b>\$5,658</b>	<b>\$4,750</b>	<b>\$4,022</b>
FULL TIME SALARIED	\$6,063	\$6,627	\$5,307	\$4,471	\$3,810
UNSALARIED	\$471	\$404	\$259	\$212	\$145
ADDITIONAL GROSS PAY	\$78	\$147	\$89	\$66	\$66
FRINGE BENEFITS	\$3	\$3	\$3	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$5,696</b>	<b>\$4,302</b>	<b>\$3,601</b>	<b>\$5,537</b>	<b>\$4,269</b>
SUPPLIES AND MATERIALS	\$273	\$245	\$206	\$317	\$157
PROPERTY AND EQUIPMENT	\$445	\$125	\$74	\$94	\$65
OTHER SERVICES AND CHARGES	\$1,330	\$1,181	\$1,635	\$3,110	\$2,154
CONTRACTUAL SERVICES	\$3,647	\$2,751	\$1,686	\$2,016	\$1,893
<b>TOTAL</b>	<b>\$12,311</b>	<b>\$11,483</b>	<b>\$9,259</b>	<b>\$10,288</b>	<b>\$8,291</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$4,925</b>	<b>\$5,236</b>
<b>OTHER CATEGORICAL</b>				<b>\$352</b>	<b>\$0</b>
HEALTH RESEARCH INC.				\$352	\$0
<b>STATE</b>				<b>\$5,011</b>	<b>\$3,055</b>
CHILD/TEEN HEALTH PLAN				\$1,941	\$197
PUBLIC HEALTH PRIORITIES				\$386	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,684	\$2,858
<b>TOTAL</b>				<b>\$10,288</b>	<b>\$8,291</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,768</b>	<b>\$4,906</b>	<b>\$3,826</b>	<b>\$3,549</b>	<b>\$3,413</b>
FULL TIME SALARIED	\$4,352	\$4,392	\$3,580	\$3,401	\$3,265
UNSALARIED	\$320	\$272	\$186	\$0	\$0
ADDITIONAL GROSS PAY	\$94	\$240	\$61	\$146	\$146
FRINGE BENEFITS	\$1	\$1	\$0	\$2	\$2
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,936</b>	<b>\$1,234</b>	<b>\$846</b>	<b>\$644</b>	<b>\$582</b>
SUPPLIES AND MATERIALS	\$88	\$53	\$21	\$38	\$51
PROPERTY AND EQUIPMENT	\$124	\$34	\$14	\$12	\$114
OTHER SERVICES AND CHARGES	\$604	\$397	\$321	\$129	\$176
CONTRACTUAL SERVICES	\$1,120	\$750	\$490	\$464	\$241
<b>TOTAL</b>	<b>\$6,703</b>	<b>\$6,140</b>	<b>\$4,673</b>	<b>\$4,192</b>	<b>\$3,995</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$2,555</b>	<b>\$2,557</b>
<b>STATE</b>				<b>\$1,437</b>	<b>\$1,438</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,437	\$1,438
<b>INTRA CITY</b>				<b>\$200</b>	<b>\$0</b>
HEALTH SERVICES/FEES				\$200	\$0
<b>TOTAL</b>				<b>\$4,192</b>	<b>\$3,995</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$8,737</b>	<b>\$8,956</b>	<b>\$7,842</b>	<b>\$4,057</b>	<b>\$3,592</b>
FULL TIME SALARIED	\$7,984	\$8,164	\$7,248	\$3,717	\$3,279
UNSATARIED	\$355	\$306	\$171	\$219	\$193
ADDITIONAL GROSS PAY	\$394	\$462	\$412	\$120	\$120
FRINGE BENEFITS	\$3	\$24	\$12	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$15,426</b>	<b>\$15,889</b>	<b>\$13,813</b>	<b>\$14,461</b>	<b>\$4,696</b>
SUPPLIES AND MATERIALS	\$84	\$188	\$42	\$84	\$76
PROPERTY AND EQUIPMENT	\$175	\$73	\$25	\$15	\$3
OTHER SERVICES AND CHARGES	\$6,939	\$6,305	\$5,499	\$5,624	\$75
CONTRACTUAL SERVICES	\$8,227	\$9,324	\$8,247	\$8,737	\$4,542
<b>TOTAL</b>	<b>\$24,162</b>	<b>\$24,845</b>	<b>\$21,654</b>	<b>\$18,517</b>	<b>\$8,288</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$5,939</b>	<b>\$4,607</b>
<b>OTHER CATEGORICAL</b>				<b>\$5</b>	<b>\$0</b>
HEALTH RESEARCH INC.				\$5	\$0
<b>STATE</b>				<b>\$4,342</b>	<b>\$3,130</b>
MEDICAID-HEALTH & MEDICAL CARE				\$550	\$550
PUBLIC HEALTH PRIORITIES				\$422	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,340	\$2,580
SUMMER FEEDING SURVEILLANCE				\$29	\$0
<b>FEDERAL - OTHER</b>				<b>\$4,505</b>	<b>\$550</b>
Affordable Care Act-Maternal				\$1,022	\$0
MEDICAL ASSISTANCE PROGRAM				\$550	\$550
PREGNANCY RISK ASSESSMENT				\$117	\$0
Teenage Pregnancy Prevention Program				\$377	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$2,439	\$0
<b>INTRA CITY</b>				<b>\$3,727</b>	<b>\$0</b>
MENTAL HEALTH SERVICES/FEES				\$3,727	\$0
<b>TOTAL</b>				<b>\$18,517</b>	<b>\$8,288</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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

FY 2013 Executive

	2009 Actuals	2010 Actuals	2011 Actuals	2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$69,018</b>	<b>\$70,207</b>	<b>\$69,978</b>	<b>\$72,493</b>	<b>\$72,195</b>
FULL TIME SALARIED	\$11,404	\$11,868	\$11,576	\$12,380	\$12,252
OTHER SALARIED	\$16	\$32	\$0	\$0	\$0
UNSALARIED	\$46,454	\$48,399	\$49,152	\$58,697	\$58,527
ADDITIONAL GROSS PAY	\$10,678	\$9,419	\$8,806	\$1,316	\$1,316
FRINGE BENEFITS	\$466	\$489	\$443	\$100	\$100
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$23,391</b>	<b>\$21,173</b>	<b>\$22,683</b>	<b>\$22,656</b>	<b>\$16,764</b>
SUPPLIES AND MATERIALS	\$808	\$732	\$612	\$353	\$876
PROPERTY AND EQUIPMENT	\$74	\$169	\$103	\$277	\$50
OTHER SERVICES AND CHARGES	\$6,040	\$16,547	\$18,614	\$15,349	\$6,644
CONTRACTUAL SERVICES	\$16,469	\$3,725	\$3,353	\$6,676	\$9,194
<b>TOTAL</b>	<b>\$92,410</b>	<b>\$91,381</b>	<b>\$92,661</b>	<b>\$95,149</b>	<b>\$88,959</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$47,524</b>	<b>\$44,586</b>
<b>OTHER CATEGORICAL</b>				<b>\$1</b>	<b>\$0</b>
SAFE SCHOOLS / HEALTHY STUDENTS				\$1	\$0
<b>STATE</b>				<b>\$36,487</b>	<b>\$34,635</b>
MEDICAID-HEALTH & MEDICAL CARE				\$7,563	\$7,408
PUBLIC HEALTH-LOCAL ASSISTANCE				\$28,925	\$27,227
<b>FEDERAL - OTHER</b>				<b>\$7,563</b>	<b>\$7,408</b>
MEDICAL ASSISTANCE PROGRAM				\$7,563	\$7,408
<b>INTRA CITY</b>				<b>\$3,574</b>	<b>\$2,330</b>
HEALTH SERVICES/FEES				\$2,150	\$2,150
OTHER SERVICES/FEES				\$1,424	\$180
<b>TOTAL</b>				<b>\$95,149</b>	<b>\$88,959</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Hlth Promo & Dis Prev - Tobacco

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,925</b>	<b>\$2,004</b>	<b>\$1,791</b>	<b>\$2,069</b>	<b>\$1,968</b>
FULL TIME SALARIED	\$1,750	\$1,837	\$1,744	\$1,948	\$1,874
UNSALARIED	\$137	\$76	\$27	\$92	\$65
ADDITIONAL GROSS PAY	\$36	\$90	\$19	\$29	\$29
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$10,864</b>	<b>\$10,279</b>	<b>\$6,824</b>	<b>\$8,521</b>	<b>\$6,703</b>
SUPPLIES AND MATERIALS	\$1,142	\$86	\$179	\$133	\$958
PROPERTY AND EQUIPMENT	\$25	\$14	\$3	\$4	\$0
OTHER SERVICES AND CHARGES	\$8,559	\$8,557	\$5,590	\$6,854	\$5,622
CONTRACTUAL SERVICES	\$1,138	\$1,623	\$1,052	\$1,530	\$124
<b>TOTAL</b>	<b>\$12,789</b>	<b>\$12,283</b>	<b>\$8,614</b>	<b>\$10,590</b>	<b>\$8,671</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$6,729</b>	<b>\$5,549</b>
<b>STATE</b>				<b>\$3,861</b>	<b>\$3,122</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,785	\$3,122
YOUTH TOBACCO ENFORCEMENT				\$76	\$0
<b>TOTAL</b>				<b>\$10,590</b>	<b>\$8,671</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Mental Hygiene- Chemical Dependency

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$280</b>	<b>\$234</b>	<b>\$184</b>	<b>\$165</b>	<b>\$165</b>
FULL TIME SALARIED	\$280	\$234	\$184	\$152	\$152
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$13	\$13
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$58,255</b>	<b>\$54,521</b>	<b>\$48,457</b>	<b>\$66,273</b>	<b>\$66,224</b>
SUPPLIES AND MATERIALS	\$84	\$6	\$47	\$49	\$0
PROPERTY AND EQUIPMENT	\$11	\$6	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$131	\$193	\$8	\$48	\$0
SOCIAL SERVICES	\$11,500	\$11,165	\$9,064	\$14,034	\$14,035
CONTRACTUAL SERVICES	\$46,528	\$43,151	\$39,338	\$52,142	\$52,189
<b>TOTAL</b>	<b>\$58,536</b>	<b>\$54,755</b>	<b>\$48,641</b>	<b>\$66,438</b>	<b>\$66,389</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$24,410</b>	<b>\$24,410</b>
<b>STATE</b>				<b>\$38,328</b>	<b>\$38,279</b>
ALCOHOLISM-VOLUNTARY CONTRACTS				\$4,347	\$4,347
STATE AID ALCOHOLISM				\$33,932	\$33,932
STOP DRIVING WHILE INTOXICATED				\$49	\$0
<b>FEDERAL - OTHER</b>				<b>\$3,700</b>	<b>\$3,700</b>
ADM FEDERAL ALCHOLISM				\$3,700	\$3,700
<b>TOTAL</b>				<b>\$66,438</b>	<b>\$66,389</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Mental Hygiene- Development Disabilities

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$27,870	\$18,212	\$14,390	\$11,858	\$10,466
SUPPLIES AND MATERIALS	\$0	\$10	\$13	\$0	\$0
OTHER SERVICES AND CHARGES	\$150	\$150	\$143	\$135	\$135
SOCIAL SERVICES	\$2,906	\$1,017	\$226	\$0	\$0
CONTRACTUAL SERVICES	\$24,813	\$17,035	\$14,008	\$11,723	\$10,330
<b>TOTAL</b>	<b>\$27,870</b>	<b>\$18,212</b>	<b>\$14,390</b>	<b>\$11,858</b>	<b>\$10,466</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$4,134	\$4,134
STATE				\$7,723	\$6,331
CHAPTER 620 MENTAL RETARDATION				\$3,892	\$3,420
PUBLIC HEALTH PRIORITIES				\$40	\$0
STATE AID MENTAL RETARDATION				\$3,791	\$2,911
<b>TOTAL</b>				<b>\$11,858</b>	<b>\$10,466</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Mental Hygiene- Early Intervention

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,037</b>	<b>\$1,105</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FULL TIME SALARIED	\$868	\$864	\$0	\$0	\$0
UNSALARIED	\$129	\$195	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$40	\$45	\$0	\$0	\$0
FRINGE BENEFITS	\$1	\$1	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$466,276</b>	<b>\$493,046</b>	<b>\$449,614</b>	<b>\$434,461</b>	<b>\$421,603</b>
SUPPLIES AND MATERIALS	\$452	\$449	\$761	\$628	\$1,096
PROPERTY AND EQUIPMENT	\$51	\$395	\$119	\$360	\$447
OTHER SERVICES AND CHARGES	\$1,636	\$1,705	\$1,495	\$3,354	\$3,259
SOCIAL SERVICES	\$0	\$1,318	\$661	\$773	\$767
CONTRACTUAL SERVICES	\$464,137	\$489,179	\$446,578	\$429,347	\$416,034
<b>TOTAL</b>	<b>\$467,313</b>	<b>\$494,152</b>	<b>\$449,614</b>	<b>\$434,461</b>	<b>\$421,603</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$93,877</b>	<b>\$92,332</b>
<b>OTHER CATEGORICAL</b>				<b>\$8,460</b>	<b>\$8,242</b>
EARLY INTERVENTION INSURANCE				\$8,460	\$8,242
<b>STATE</b>				<b>\$214,306</b>	<b>\$208,565</b>
EARLY INTERVENTION SERVICES				\$100,342	\$97,888
MEDICAID-HEALTH & MEDICAL CARE				\$110,528	\$107,200
MEDICAL ASSISTANCE ADMINISTRAT				\$3,436	\$3,478
<b>FEDERAL - OTHER</b>				<b>\$117,819</b>	<b>\$112,463</b>
ARRA-SPECIAL EDUCATION FOR INFANTS AND F				\$2,091	\$0
EARLY INTERVENTION RESPITE				\$1,764	\$1,786
MEDICAL ASSISTANCE PROGRAM				\$110,528	\$107,200
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$3,436	\$3,478
<b>TOTAL</b>				<b>\$434,461</b>	<b>\$421,603</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Mental Hygiene- Mental Health Services

	FY 2013 Executive				
	2009 Actuals	2010 Actuals	2011 Actuals	2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$783</b>	<b>\$903</b>	<b>\$1,465</b>	<b>\$4,864</b>	<b>\$4,964</b>
FULL TIME SALARIED	\$759	\$868	\$1,427	\$4,649	\$4,749
UNSALARIED	\$2	\$5	\$3	\$42	\$42
ADDITIONAL GROSS PAY	\$21	\$30	\$35	\$174	\$174
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$177,650</b>	<b>\$171,949</b>	<b>\$169,331</b>	<b>\$168,258</b>	<b>\$165,087</b>
SUPPLIES AND MATERIALS	\$10	\$50	\$25	\$155	\$432
PROPERTY AND EQUIPMENT	\$34	\$21	\$0	\$133	\$0
OTHER SERVICES AND CHARGES	\$2,402	\$1,955	\$2,274	\$1,898	\$4,539
SOCIAL SERVICES	\$32,828	\$31,632	\$30,926	\$28,773	\$25,484
CONTRACTUAL SERVICES	\$142,376	\$138,293	\$136,106	\$137,300	\$134,632
<b>TOTAL</b>	<b>\$178,433</b>	<b>\$172,853</b>	<b>\$170,796</b>	<b>\$173,122</b>	<b>\$170,051</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$17,908</b>	<b>\$18,009</b>
<b>STATE</b>				<b>\$134,160</b>	<b>\$134,280</b>
CHILDREN AND FAMILY EMERGENCY SERVICES				\$502	\$502
CHILDREN FAMILY SUPPORT STATE				\$3,757	\$3,757
COMMUNITY M HEALTH REINVEST				\$46,625	\$46,745
COMMUNITY SUPPORT SYSTEM				\$13,713	\$13,713
COORDINATED CHILDREN SERV ST				\$26	\$26
INTENSIVE CASE MANAGEMENT				\$18,598	\$18,598
MENTALLY ILL CHEMICAL ABUSERS				\$294	\$294
MH CLINICAL INFRASTRUCTURE				\$2,037	\$2,037
NYS- NY C INITIATIVE				\$30,438	\$30,438
OUTPATIENT STATE AID				\$1,836	\$1,836
PEER SUPPORT STATE AID				\$497	\$497
PSYCHIATRIC EMERGENCY STATE AID (CPEP)				\$168	\$168
STATE AID				\$3,715	\$3,715
STATE AID MENTAL HEALTH				\$6,481	\$6,481
SUPPORTED HOUSING 50M PROGRAM				\$4,751	\$4,751
SUPPORTED HOUSING SERVICES				\$712	\$712
THERAPEUTIC NURSERY				\$11	\$11
<b>FEDERAL - OTHER</b>				<b>\$18,918</b>	<b>\$17,763</b>
CHILDREN FAMILY COMMUNITY SUP				\$1,585	\$1,585
EMERGENCY SHELTER GRANTS PROGRAM				\$119	\$0
FEDERAL CSS				\$12,921	\$12,921
MCKINNEY HOMELESS BLOCK GRANT				\$1,632	\$1,632
MEDICAL ASSISTANCE PROGRAM				\$466	\$466
NEW YORK NEW YORK PATH				\$1,159	\$1,159
Public Health and Social Services Emerge				\$923	\$0
Title V Delinquency Prevention				\$113	\$0
<b>INTRA CITY</b>				<b>\$2,137</b>	<b>\$0</b>
MENTAL HEALTH SERVICES/FEES				\$2,137	\$0
<b>TOTAL</b>				<b>\$173,122</b>	<b>\$170,051</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Office of Chief Medical Examiner

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$44,048</b>	<b>\$45,959</b>	<b>\$44,990</b>	<b>\$45,022</b>	<b>\$42,663</b>
FULL TIME SALARIED	\$39,485	\$42,049	\$40,983	\$40,623	\$39,388
OTHER SALARIED	\$1,011	\$6	\$0	\$132	\$132
UNSALARIED	\$483	\$336	\$154	\$1,205	\$1,205
ADDITIONAL GROSS PAY	\$3,051	\$3,524	\$3,817	\$3,046	\$1,922
FRINGE BENEFITS	\$18	\$44	\$37	\$16	\$16
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$21,835</b>	<b>\$19,633</b>	<b>\$17,587</b>	<b>\$22,653</b>	<b>\$19,395</b>
SUPPLIES AND MATERIALS	\$4,385	\$6,100	\$4,171	\$5,459	\$4,006
PROPERTY AND EQUIPMENT	\$1,547	\$1,719	\$1,755	\$2,668	\$3,829
OTHER SERVICES AND CHARGES	\$7,579	\$6,697	\$7,437	\$7,752	\$7,882
CONTRACTUAL SERVICES	\$8,308	\$5,095	\$4,222	\$6,757	\$3,670
FIXED & MISCELLANEOUS CHARGE	\$16	\$22	\$2	\$17	\$7
<b>TOTAL</b>	<b>\$65,882</b>	<b>\$65,592</b>	<b>\$62,577</b>	<b>\$67,674</b>	<b>\$62,057</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$57,330</b>	<b>\$57,660</b>
<b>OTHER CATEGORICAL</b>				<b>\$65</b>	<b>\$0</b>
HEALTH RESEARCH INC.				\$65	\$0
<b>STATE</b>				<b>\$1,783</b>	<b>\$5</b>
OCME DNA LAB				\$1,678	\$0
OCME TOXICOLOGY LAB				\$100	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$5	\$5
<b>FEDERAL - OTHER</b>				<b>\$8,370</b>	<b>\$4,392</b>
DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT				\$2,488	\$0
Forensic DNA Backlog Reduction Program				\$1,580	\$539
FORENSIC DNA CAPACITY ENHANCEMENT				\$123	\$12
JUSTICE ASSISTANCE GRANT FUNDS				\$191	\$0
NAT INST JUSTICE RESEARCH EVAL DEV PROJ				\$203	\$0
NATIONAL INSTITUTE OF JUSTICE RESEARCH				\$2,141	\$102
RECOVERY ACT BYRNE MEMORIAL COMPETITIVE				\$60	\$0
URBAN AREAS SECURITY INITIATIVE				\$1,583	\$3,739
<b>INTRA CITY</b>				<b>\$127</b>	<b>\$0</b>
HEALTH SERVICES/FEES				\$127	\$0
<b>TOTAL</b>				<b>\$67,674</b>	<b>\$62,057</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### World Trade Center Related Programs

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,080</b>	<b>\$4,362</b>	<b>\$4,180</b>	<b>\$3,917</b>	<b>\$1,480</b>
FULL TIME SALARIED	\$3,783	\$4,092	\$3,980	\$3,616	\$1,428
UNSALARIED	\$213	\$186	\$126	\$281	\$52
ADDITIONAL GROSS PAY	\$79	\$81	\$71	\$20	\$0
FRINGE BENEFITS	\$5	\$4	\$3	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$9,825</b>	<b>\$11,641</b>	<b>\$7,131</b>	<b>\$14,394</b>	<b>\$8,970</b>
SUPPLIES AND MATERIALS	\$420	\$131	\$176	\$404	\$43
PROPERTY AND EQUIPMENT	\$82	\$28	\$14	\$26	\$142
OTHER SERVICES AND CHARGES	\$671	\$514	\$1,065	\$9,913	\$8,658
SOCIAL SERVICES	\$223	\$223	\$46	\$0	\$0
CONTRACTUAL SERVICES	\$8,429	\$10,745	\$5,829	\$4,050	\$127
<b>TOTAL</b>	<b>\$13,905</b>	<b>\$16,003</b>	<b>\$11,311</b>	<b>\$18,311</b>	<b>\$10,450</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$9,011</b>	<b>\$8,641</b>
<b>FEDERAL - OTHER</b>				<b>\$9,300</b>	<b>\$1,808</b>
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$6,563	\$824
PUBLIC ASSISTANCE GRANTS				\$2,737	\$984
<b>TOTAL</b>				<b>\$18,311</b>	<b>\$10,450</b>

# Department of Environmental Protection

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

## Budget Function Analysis

### Agency Summary

FY2013 Executive Plan

(\$ in Thousands)

#### Department Of Environmental Protect.

	FY 2013 Executive Plan				
	2009 Actuals	2010 Actuals	2011 Actuals	2012 Plan	2013 Plan
<b>Budget Function</b>					
Agency Administration & Support	\$80,020	\$79,524	\$76,388	\$83,633	\$87,509
Customer Services & Water Board Support	\$47,020	\$46,322	\$45,426	\$50,427	\$48,743
Engineering Design and Construction	\$30,278	\$31,769	\$32,570	\$37,096	\$35,723
Environmental Control Board	\$7,988	\$92	\$190	\$0	\$0
Environmental Management	\$15,373	\$16,226	\$15,582	\$15,910	\$15,904
Miscellaneous	\$3,590	\$7,062	\$8,309	\$27,195	\$2,884
Upstate Water Supply	\$231,988	\$254,959	\$249,486	\$269,692	\$297,897
Wastewater Treatment Operations	\$367,104	\$606,446	\$407,305	\$378,348	\$460,900
Water & Sewer Maintenance & Operations	\$250,733	\$428,530	\$186,322	\$185,856	\$184,326
<b>Total</b>	<b>\$1,034,095</b>	<b>\$1,470,930</b>	<b>\$1,021,577</b>	<b>\$1,048,156</b>	<b>\$1,133,885</b>
<b>Funding Summary</b>					
City Funds	\$907,759	\$1,138,928	\$924,669	\$958,633	\$1,065,725
Other Categorical	\$61,248	\$250,285	\$20,010	\$0	\$0
Capital - IFA	\$59,885	\$73,465	\$67,311	\$64,010	\$66,833
State	\$45	\$62	\$137	\$393	\$0
Federal - Other	\$3,981	\$7,008	\$7,975	\$23,519	\$123
Intra City	\$1,178	\$1,181	\$1,475	\$1,601	\$1,204
<b>Total</b>	<b>\$1,034,095</b>	<b>\$1,470,930</b>	<b>\$1,021,577</b>	<b>\$1,048,156</b>	<b>\$1,133,885</b>
Full-Time Positions	5,785	5,749	5,653	5,983	6,010
Full-Time Equivalent Positions	269	214	149	109	109
<b>Total Positions</b>	<b>6,054</b>	<b>5,963</b>	<b>5,802</b>	<b>6,092</b>	<b>6,119</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 - FY2013

FY2013 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			
\$455	\$164	\$79	\$698	\$675	\$2	\$15	\$17	\$76	\$785	\$1,483	\$1,481	\$1,395

\* 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 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$36,807	\$38,511	\$35,201	\$35,216	\$36,355
Other than Personal Services	\$43,214	\$41,013	\$41,187	\$48,417	\$51,154
<b>Total</b>	<b>\$80,020</b>	<b>\$79,524</b>	<b>\$76,388</b>	<b>\$83,633</b>	<b>\$87,509</b>
<b>Funding Summary</b>					
City Funds				\$75,681	\$79,907
Capital - IFA				\$6,732	\$6,732
Federal - Other				\$328	\$0
Intra City				\$891	\$870
<b>Total</b>				<b>\$83,633</b>	<b>\$87,509</b>
<b>Full-Time Budgeted Positions</b>				<b>482</b>	<b>484</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$33,222	\$34,439	\$32,958	\$31,962	\$32,575
Other than Personal Services	\$13,799	\$11,883	\$12,469	\$18,465	\$16,168
<b>Total</b>	<b>\$47,020</b>	<b>\$46,322</b>	<b>\$45,426</b>	<b>\$50,427</b>	<b>\$48,743</b>
<b>Funding Summary</b>					
City Funds				\$50,270	\$48,587
Capital - IFA				\$156	\$156
<b>Total</b>				<b>\$50,427</b>	<b>\$48,743</b>
<b>Full-Time Budgeted Positions</b>				<b>504</b>	<b>502</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$29,895	\$31,379	\$31,662	\$35,321	\$35,321
Other than Personal Services	\$383	\$390	\$908	\$1,774	\$402
<b>Total</b>	<b>\$30,278</b>	<b>\$31,769</b>	<b>\$32,570</b>	<b>\$37,096</b>	<b>\$35,723</b>
<b>Funding Summary</b>					
City Funds				\$1,774	\$402
Capital - IFA				\$35,321	\$35,321
<b>Total</b>				<b>\$37,096</b>	<b>\$35,723</b>
<b>Full-Time Budgeted Positions</b>				<b>426</b>	<b>426</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$5,994	\$92	\$190	\$0	\$0
Other than Personal Services	\$1,994	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$7,988</b>	<b>\$92</b>	<b>\$190</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 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$14,131	\$14,360	\$13,853	\$13,621	\$13,621
Other than Personal Services	\$1,243	\$1,865	\$1,729	\$2,288	\$2,282
<b>Total</b>	<b>\$15,373</b>	<b>\$16,226</b>	<b>\$15,582</b>	<b>\$15,910</b>	<b>\$15,904</b>
<b>Funding Summary</b>					
City Funds				\$15,510	\$15,504
Capital - IFA				\$66	\$66
Intra City				\$334	\$334
<b>Total</b>				<b>\$15,910</b>	<b>\$15,904</b>
<b>Full-Time Budgeted Positions</b>				<b>221</b>	<b>221</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department Of Environmental Protect.

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#### Miscellaneous

Homeland Security Grants, Brownfields and miscellaneous items.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$2,242	\$3,251	\$3,980	\$7,895	\$1,041
Other than Personal Services	\$1,348	\$3,810	\$4,329	\$19,300	\$1,843
<b>Total</b>	<b>\$3,590</b>	<b>\$7,062</b>	<b>\$8,309</b>	<b>\$27,195</b>	<b>\$2,884</b>
<b>Funding Summary</b>					
City Funds				\$3,289	\$2,760
State				\$393	\$0
Federal - Other				\$23,137	\$123
Intra City				\$375	\$0
<b>Total</b>				<b>\$27,195</b>	<b>\$2,884</b>
<b>Full-Time Budgeted Positions</b>				<b>53</b>	<b>12</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$64,363	\$70,453	\$66,746	\$66,083	\$69,159
Other than Personal Services	\$167,625	\$184,506	\$182,740	\$203,609	\$228,738
<b>Total</b>	<b>\$231,988</b>	<b>\$254,959</b>	<b>\$249,486</b>	<b>\$269,692</b>	<b>\$297,897</b>
<b>Funding Summary</b>					
City Funds				\$263,101	\$291,360
Capital - IFA				\$6,537	\$6,537
Federal - Other				\$54	\$0
<b>Total</b>				<b>\$269,692</b>	<b>\$297,897</b>
<b>Full-Time Budgeted Positions</b>				<b>1,063</b>	<b>1,106</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$140,398	\$388,720	\$193,485	\$175,448	\$171,548
Other than Personal Services	\$226,705	\$217,727	\$213,820	\$202,900	\$289,352
<b>Total</b>	<b>\$367,104</b>	<b>\$606,446</b>	<b>\$407,305</b>	<b>\$378,348</b>	<b>\$460,900</b>
<b>Funding Summary</b>					
City Funds				\$372,317	\$452,046
Capital - IFA				\$6,031	\$8,855
<b>Total</b>				<b>\$378,348</b>	<b>\$460,900</b>
<b>Full-Time Budgeted Positions</b>				<b>1,971</b>	<b>1,952</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$97,295	\$103,074	\$95,455	\$96,342	\$98,771
Other than Personal Services	\$153,439	\$325,455	\$90,867	\$89,514	\$85,555
<b>Total</b>	<b>\$250,733</b>	<b>\$428,530</b>	<b>\$186,322</b>	<b>\$185,856</b>	<b>\$184,326</b>
<b>Funding Summary</b>					
City Funds				\$176,690	\$175,160
Capital - IFA				\$9,166	\$9,166
<b>Total</b>				<b>\$185,856</b>	<b>\$184,326</b>
<b>Full-Time Budgeted Positions</b>				<b>1,263</b>	<b>1,307</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Environmental Protect.

#### Agency Administration & Support

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$36,807</b>	<b>\$38,511</b>	<b>\$35,201</b>	<b>\$35,216</b>	<b>\$36,355</b>
FULL TIME SALARIED	\$32,916	\$34,820	\$33,222	\$33,500	\$34,628
OTHER SALARIED	\$144	\$144	\$137	\$178	\$178
UNSALARIED	\$1,330	\$1,258	\$313	\$523	\$534
ADDITIONAL GROSS PAY	\$2,416	\$2,289	\$1,528	\$1,015	\$1,015
FRINGE BENEFITS	\$1	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$43,214</b>	<b>\$41,013</b>	<b>\$41,187</b>	<b>\$48,417</b>	<b>\$51,154</b>
SUPPLIES AND MATERIALS	\$4,502	\$4,784	\$5,664	\$6,618	\$5,396
PROPERTY AND EQUIPMENT	\$817	\$863	\$829	\$1,336	\$1,047
OTHER SERVICES AND CHARGES	\$28,477	\$25,659	\$25,856	\$30,056	\$31,415
CONTRACTUAL SERVICES	\$7,421	\$8,452	\$7,687	\$10,349	\$13,269
FIXED & MISCELLANEOUS CHARGE	\$1,997	\$1,255	\$1,151	\$58	\$27
<b>TOTAL</b>	<b>\$80,020</b>	<b>\$79,524</b>	<b>\$76,388</b>	<b>\$83,633</b>	<b>\$87,509</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$75,681</b>	<b>\$79,907</b>
<b>CAPITAL - I.F.A.</b>				<b>\$6,732</b>	<b>\$6,732</b>
INTERFUND AGREEMENT - PLANTS				\$6,732	\$6,732
<b>FEDERAL - OTHER</b>				<b>\$328</b>	<b>\$0</b>
HIGHWAY PLANNING AND CONSTRUCTION				\$328	\$0
<b>INTRA CITY</b>				<b>\$891</b>	<b>\$870</b>
INTRA-CITY RENTALS				\$861	\$870
OTHER SERVICES/FEES				\$30	\$0
<b>TOTAL</b>				<b>\$83,633</b>	<b>\$87,509</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Environmental Protect.

#### Customer Services & Water Board Support

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$33,222</b>	<b>\$34,439</b>	<b>\$32,958</b>	<b>\$31,962</b>	<b>\$32,575</b>
FULL TIME SALARIED	\$26,867	\$27,679	\$26,991	\$27,115	\$27,728
UNSALARIED	\$2,907	\$3,347	\$2,984	\$2,301	\$2,301
ADDITIONAL GROSS PAY	\$3,447	\$3,412	\$2,982	\$2,546	\$2,546
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$13,799</b>	<b>\$11,883</b>	<b>\$12,469</b>	<b>\$18,465</b>	<b>\$16,168</b>
SUPPLIES AND MATERIALS	\$2,691	\$2,630	\$2,656	\$4,171	\$3,304
PROPERTY AND EQUIPMENT	\$550	\$427	\$427	\$1,186	\$1,266
OTHER SERVICES AND CHARGES	\$1,384	\$1,346	\$2,093	\$3,255	\$6,261
CONTRACTUAL SERVICES	\$9,174	\$7,481	\$7,292	\$9,852	\$5,336
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$47,020</b>	<b>\$46,322</b>	<b>\$45,426</b>	<b>\$50,427</b>	<b>\$48,743</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$50,270</b>	<b>\$48,587</b>
<b>CAPITAL - I.F.A.</b>				<b>\$156</b>	<b>\$156</b>
INTERFUND AGREEMENT - PLANTS				\$156	\$156
<b>TOTAL</b>				<b>\$50,427</b>	<b>\$48,743</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Environmental Protect.

#### Engineering Design and Construction

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$29,895</b>	<b>\$31,379</b>	<b>\$31,662</b>	<b>\$35,321</b>	<b>\$35,321</b>
FULL TIME SALARIED	\$27,403	\$28,915	\$29,653	\$33,247	\$33,247
OTHER SALARIED	\$70	\$59	\$60	\$8	\$8
UNSALARIED	\$48	\$62	\$68	\$3	\$3
ADDITIONAL GROSS PAY	\$2,374	\$2,343	\$1,881	\$2,063	\$2,063
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$383</b>	<b>\$390</b>	<b>\$908</b>	<b>\$1,774</b>	<b>\$402</b>
SUPPLIES AND MATERIALS	\$156	\$154	\$147	\$144	\$100
PROPERTY AND EQUIPMENT	\$93	\$48	\$56	\$71	\$116
OTHER SERVICES AND CHARGES	\$100	\$118	\$107	\$124	\$162
CONTRACTUAL SERVICES	\$34	\$50	\$547	\$1,436	\$24
FIXED & MISCELLANEOUS CHARGE	\$0	\$20	\$50	\$0	\$0
<b>TOTAL</b>	<b>\$30,278</b>	<b>\$31,769</b>	<b>\$32,570</b>	<b>\$37,096</b>	<b>\$35,723</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,774</b>	<b>\$402</b>
<b>CAPITAL - I.F.A.</b>				<b>\$35,321</b>	<b>\$35,321</b>
INTERFUND AGREEMENT - PLANTS				\$35,321	\$35,321
<b>TOTAL</b>				<b>\$37,096</b>	<b>\$35,723</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Environmental Protect.

#### Environmental Control Board

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$5,994</b>	<b>\$92</b>	<b>\$190</b>	<b>\$0</b>	<b>\$0</b>
FULL TIME SALARIED	\$2,709	\$0	\$0	\$0	\$0
OTHER SALARIED	\$10	\$0	\$0	\$0	\$0
UNSALARIED	\$2,953	\$2	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$321	\$90	\$190	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,994</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$646	\$0	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$22	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$205	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$1,122	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$7,988</b>	<b>\$92</b>	<b>\$190</b>	<b>\$0</b>	<b>\$0</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$0	\$0
<b>TOTAL</b>				<b>\$0</b>	<b>\$0</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Environmental Protect.

Environmental Management	FY 2013 Executive				
	2009 Actuals	2010 Actuals	2011 Actuals	2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$14,131</b>	<b>\$14,360</b>	<b>\$13,853</b>	<b>\$13,621</b>	<b>\$13,621</b>
FULL TIME SALARIED	\$10,759	\$11,085	\$10,887	\$12,345	\$12,345
OTHER SALARIED	\$18	\$0	\$0	\$0	\$0
UNSALARIED	\$230	\$231	\$195	\$158	\$158
ADDITIONAL GROSS PAY	\$3,124	\$3,044	\$2,771	\$1,118	\$1,118
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,243</b>	<b>\$1,865</b>	<b>\$1,729</b>	<b>\$2,288</b>	<b>\$2,282</b>
SUPPLIES AND MATERIALS	\$203	\$219	\$304	\$299	\$449
PROPERTY AND EQUIPMENT	\$289	\$106	\$201	\$445	\$298
OTHER SERVICES AND CHARGES	\$177	\$219	\$214	\$245	\$205
CONTRACTUAL SERVICES	\$573	\$1,322	\$1,010	\$1,298	\$1,330
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$15,373</b>	<b>\$16,226</b>	<b>\$15,582</b>	<b>\$15,910</b>	<b>\$15,904</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$15,510</b>	<b>\$15,504</b>
<b>CAPITAL - I.F.A.</b>				<b>\$66</b>	<b>\$66</b>
INTERFUND AGREEMENT - PLANTS				\$66	\$66
<b>INTRA CITY</b>				<b>\$334</b>	<b>\$334</b>
HEALTH SERVICES/FEES				\$311	\$311
OTHER SERVICES/FEES				\$23	\$23
<b>TOTAL</b>				<b>\$15,910</b>	<b>\$15,904</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Environmental Protect.

#### Miscellaneous

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,242</b>	<b>\$3,251</b>	<b>\$3,980</b>	<b>\$7,895</b>	<b>\$1,041</b>
FULL TIME SALARIED	\$1,715	\$2,739	\$3,367	\$3,876	\$1,041
ADDITIONAL GROSS PAY	\$526	\$512	\$612	\$2,763	\$0
FRINGE BENEFITS	\$1	\$1	\$1	\$1,256	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,348</b>	<b>\$3,810</b>	<b>\$4,329</b>	<b>\$19,300</b>	<b>\$1,843</b>
SUPPLIES AND MATERIALS	\$66	\$55	\$147	\$2,508	\$0
PROPERTY AND EQUIPMENT	\$148	\$1,282	\$701	\$2,701	\$0
OTHER SERVICES AND CHARGES	\$80	\$184	\$315	\$1,571	\$0
CONTRACTUAL SERVICES	\$1,054	\$2,290	\$3,166	\$12,521	\$1,843
<b>TOTAL</b>	<b>\$3,590</b>	<b>\$7,062</b>	<b>\$8,309</b>	<b>\$27,195</b>	<b>\$2,884</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$3,289</b>	<b>\$2,760</b>
<b>STATE</b>				<b>\$393</b>	<b>\$0</b>
LOCAL GOVERNMENT RECORDS MGMT				\$70	\$0
NYS ENERGY CONSERVATION PROGRAM				\$323	\$0
<b>FEDERAL - OTHER</b>				<b>\$23,137</b>	<b>\$123</b>
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$9	\$0
BUFFER ZONE PROTECTION PLAN (BZPP)				\$702	\$0
DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT				\$486	\$0
FEMA DISASTER GRANTS - PUBLIC ASSISTANCE				\$11,932	\$0
HOMELAND SECURITY BIOWATCH PGM				\$3,030	\$123
URBAN AREAS SECURITY INITIATIVE				\$1,974	\$0
WATER SECURITY TRAINING & TECH ASSISTNCE				\$5,006	\$0
<b>INTRA CITY</b>				<b>\$375</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$375	\$0
<b>TOTAL</b>				<b>\$27,195</b>	<b>\$2,884</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Environmental Protect.

#### Upstate Water Supply

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$64,363</b>	<b>\$70,453</b>	<b>\$66,746</b>	<b>\$66,083</b>	<b>\$69,159</b>
FULL TIME SALARIED	\$58,377	\$62,416	\$61,746	\$62,048	\$65,045
OTHER SALARIED	\$220	\$244	\$271	\$15	\$15
UNSALARIED	\$201	\$183	\$222	\$101	\$101
ADDITIONAL GROSS PAY	\$5,525	\$7,568	\$4,462	\$3,899	\$3,974
FRINGE BENEFITS	\$41	\$42	\$46	\$20	\$24
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$167,625</b>	<b>\$184,506</b>	<b>\$182,740</b>	<b>\$203,609</b>	<b>\$228,738</b>
SUPPLIES AND MATERIALS	\$13,523	\$13,915	\$13,910	\$14,129	\$12,293
PROPERTY AND EQUIPMENT	\$4,074	\$2,643	\$1,338	\$1,986	\$2,477
OTHER SERVICES AND CHARGES	\$23,075	\$32,242	\$24,965	\$30,969	\$43,420
CONTRACTUAL SERVICES	\$12,013	\$12,909	\$10,672	\$12,642	\$13,301
FIXED & MISCELLANEOUS CHARGE	\$114,938	\$122,796	\$131,854	\$143,882	\$157,248
<b>TOTAL</b>	<b>\$231,988</b>	<b>\$254,959</b>	<b>\$249,486</b>	<b>\$269,692</b>	<b>\$297,897</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$263,101</b>	<b>\$291,360</b>
<b>CAPITAL - I.F.A.</b>				<b>\$6,537</b>	<b>\$6,537</b>
INTERFUND AGREEMENT - PLANTS				\$4,428	\$4,428
INTERFUND AGREEMENT - WSP				\$2,109	\$2,109
<b>FEDERAL - OTHER</b>				<b>\$54</b>	<b>\$0</b>
SECURING THE CITIES				\$54	\$0
<b>TOTAL</b>				<b>\$269,692</b>	<b>\$297,897</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Environmental Protect.

#### Wastewater Treatment Operations

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$140,398</b>	<b>\$388,720</b>	<b>\$193,485</b>	<b>\$175,448</b>	<b>\$171,548</b>
FULL TIME SALARIED	\$109,128	\$140,319	\$159,235	\$153,522	\$149,621
UNSALARIED	\$387	\$271	\$5	\$45	\$45
ADDITIONAL GROSS PAY	\$27,996	\$245,052	\$31,146	\$18,657	\$18,657
FRINGE BENEFITS	\$2,887	\$3,077	\$3,098	\$3,225	\$3,225
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$226,705</b>	<b>\$217,727</b>	<b>\$213,820</b>	<b>\$202,900</b>	<b>\$289,352</b>
SUPPLIES AND MATERIALS	\$48,060	\$44,968	\$52,763	\$59,498	\$64,667
PROPERTY AND EQUIPMENT	\$1,775	\$777	\$967	\$1,656	\$1,930
OTHER SERVICES AND CHARGES	\$66,079	\$62,345	\$68,639	\$70,559	\$148,202
CONTRACTUAL SERVICES	\$110,352	\$108,988	\$90,927	\$70,148	\$73,956
FIXED & MISCELLANEOUS CHARGE	\$439	\$649	\$525	\$1,039	\$597
<b>TOTAL</b>	<b>\$367,104</b>	<b>\$606,446</b>	<b>\$407,305</b>	<b>\$378,348</b>	<b>\$460,900</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$372,317</b>	<b>\$452,046</b>
<b>CAPITAL - I.F.A.</b>				<b>\$6,031</b>	<b>\$8,855</b>
INTERFUND AGREEMENT - PLANTS				\$1,098	\$1,098
INTERFUND AGREEMENT -WASTE WTR				\$4,933	\$7,756
<b>TOTAL</b>				<b>\$378,348</b>	<b>\$460,900</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Environmental Protect.

#### Water & Sewer Maintenance & Operations

#### FY 2013 Executive

	2009 Actuals	2010 Actuals	2011 Actuals	2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$97,295</b>	<b>\$103,074</b>	<b>\$95,455</b>	<b>\$96,342</b>	<b>\$98,771</b>
FULL TIME SALARIED	\$82,249	\$82,451	\$80,103	\$85,097	\$87,556
OTHER SALARIED	\$0	\$4	\$9	\$0	\$0
UNSALARIED	\$220	\$192	\$132	\$50	\$50
ADDITIONAL GROSS PAY	\$14,825	\$20,427	\$15,210	\$11,171	\$11,141
FRINGE BENEFITS	\$0	\$0	\$0	\$24	\$24
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$153,439</b>	<b>\$325,455</b>	<b>\$90,867</b>	<b>\$89,514</b>	<b>\$85,555</b>
SUPPLIES AND MATERIALS	\$36,814	\$23,683	\$16,870	\$19,534	\$28,092
PROPERTY AND EQUIPMENT	\$629	\$428	\$578	\$1,200	\$1,381
OTHER SERVICES AND CHARGES	\$48,889	\$45,235	\$47,190	\$56,545	\$43,368
CONTRACTUAL SERVICES	\$7,439	\$7,019	\$7,298	\$8,775	\$8,752
FIXED & MISCELLANEOUS CHARGE	\$59,668	\$249,091	\$18,930	\$3,460	\$3,962
<b>TOTAL</b>	<b>\$250,733</b>	<b>\$428,530</b>	<b>\$186,322</b>	<b>\$185,856</b>	<b>\$184,326</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$176,690</b>	<b>\$175,160</b>
<b>CAPITAL - I.F.A.</b>				<b>\$9,166</b>	<b>\$9,166</b>
INTERFUND AGREEMENT - PLANTS				\$680	\$680
INTERFUND AGREEMENT - WSP				\$7,581	\$7,581
INTERFUND AGREEMENT -WASTE WTR				\$906	\$906
<b>TOTAL</b>				<b>\$185,856</b>	<b>\$184,326</b>

# Department of Sanitation

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

# Budget Function Analysis

## Agency Summary

### FY2013 Executive Plan

(\$ in Thousands)

#### Department Of Sanitation

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive Plan	
				2012 Plan	2013 Plan
<b><i>Budget Function</i></b>					
Civilian Enforcement - Bronx	\$668	\$842	\$875	\$869	\$827
Civilian Enforcement - Brooklyn	\$858	\$1,046	\$1,020	\$1,344	\$1,290
Civilian Enforcement - Manhattan	\$655	\$895	\$786	\$864	\$840
Civilian Enforcement - Queens	\$881	\$980	\$965	\$1,002	\$988
Civilian Enforcement - Staten Island	\$124	\$162	\$160	\$108	\$107
Collection & Street Cleaning-Bronx	\$69,744	\$71,407	\$73,481	\$60,241	\$57,345
Collection & Street Cleaning-Brooklyn	\$157,104	\$162,206	\$172,564	\$138,894	\$132,442
Collection & Street Cleaning-General	\$54,549	\$61,395	\$64,391	\$179,812	\$203,942
Collection & Street Cleaning-LotCleaning	\$13,489	\$14,056	\$14,366	\$16,400	\$15,025
Collection & Street Cleaning-Manhattan	\$95,143	\$97,064	\$101,431	\$79,985	\$78,168
Collection & Street Cleaning-Queens	\$153,322	\$158,478	\$166,852	\$132,715	\$126,115
Collection & StreetCleaning-StatenIsland	\$46,667	\$48,146	\$49,209	\$39,815	\$37,433
Enforcement - General	\$13,906	\$15,001	\$15,488	\$16,716	\$17,317
Engineering	\$6,070	\$5,943	\$5,492	\$5,218	\$5,832
General Administration	\$88,660	\$91,006	\$101,351	\$98,130	\$106,701
Legal Services	\$3,172	\$3,355	\$3,461	\$3,587	\$3,775
Long Term Export	\$3,486	\$2,415	\$3,513	\$3,913	\$1,770
Public Information	\$1,857	\$1,804	\$1,790	\$2,069	\$2,053
Snow Removal	\$43,789	\$63,514	\$124,238	\$30,025	\$59,905
Solid Waste Transfer Stations	\$7,787	\$7,609	\$7,525	\$7,355	\$8,281
Support Operations - Motor Equipment	\$81,683	\$84,742	\$78,717	\$78,562	\$81,006
Support Operations-Building Management	\$18,913	\$19,253	\$20,563	\$20,433	\$19,180
Waste Disposal - General	\$12,738	\$12,471	\$13,057	\$14,990	\$13,753
Waste Disposal - Landfill Closure	\$54,985	\$47,343	\$59,774	\$32,107	\$32,130
Waste Export	\$303,712	\$307,244	\$299,328	\$301,227	\$309,482
Waste Prevention, Reuse, and Recycling	\$24,253	\$22,819	\$27,987	\$28,031	\$36,324
<b>Total</b>	<b>\$1,258,215</b>	<b>\$1,301,194</b>	<b>\$1,408,383</b>	<b>\$1,294,414</b>	<b>\$1,352,030</b>

## Budget Function Analysis

### Agency Summary

#### FY2013 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive Plan	
				2012 Plan	2013 Plan
<b>Funding Summary</b>					
City Funds	\$1,221,933	\$1,267,964	\$1,370,065	\$1,260,265	\$1,328,389
Other Categorical	\$2,770	\$2,060	\$2,484	\$1,400	\$750
Capital - IFA	\$7,954	\$8,024	\$8,204	\$7,038	\$5,412
State	\$8,015	\$2,000	\$10,074	\$4,781	\$25
Federal - CD	\$13,485	\$14,287	\$14,596	\$16,468	\$14,843
Federal - Other	\$1,789	\$4,233	\$135	\$774	\$0
Intra City	\$2,269	\$2,626	\$2,825	\$3,689	\$2,610
<b>Total</b>	<b>\$1,258,215</b>	<b>\$1,301,194</b>	<b>\$1,408,383</b>	<b>\$1,294,414</b>	<b>\$1,352,030</b>
<hr/>					
Full-Time Positions - Civilian	2,019	1,984	1,939	1,977	1,970
Full-Time Positions - Uniform	7,612	7,227	6,954	7,197	7,178
Full-Time Equivalent Positions	92	143	129	135	135
<b>Total Positions</b>	<b>9,723</b>	<b>9,354</b>	<b>9,022</b>	<b>9,309</b>	<b>9,283</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 - FY2013

#### FY2013 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			
\$789	\$374	\$272	\$1,435	\$532	\$0	\$8	\$46	\$327	\$913	\$2,348	\$2,345	\$2,297

\* 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 2013 Executive

(\$ in Thousands)

### Department Of Sanitation

---

#### Civilian Enforcement - Bronx

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$668	\$842	\$875	\$869	\$827
<b>Total</b>	<b>\$668</b>	<b>\$842</b>	<b>\$875</b>	<b>\$869</b>	<b>\$827</b>
<b>Funding Summary</b>					
City Funds				\$869	\$827
<b>Total</b>				<b>\$869</b>	<b>\$827</b>
<b>Full-Time Budgeted Positions</b>				<b>26</b>	<b>26</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department Of Sanitation

---

#### Civilian Enforcement - Brooklyn

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$858	\$1,046	\$1,020	\$1,344	\$1,290
<b>Total</b>	<b>\$858</b>	<b>\$1,046</b>	<b>\$1,020</b>	<b>\$1,344</b>	<b>\$1,290</b>
<b>Funding Summary</b>					
City Funds				\$1,344	\$1,290
<b>Total</b>				<b>\$1,344</b>	<b>\$1,290</b>
<b>Full-Time Budgeted Positions</b>				<b>40</b>	<b>40</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department Of Sanitation

---

#### Civilian Enforcement - Manhattan

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$655	\$895	\$786	\$864	\$840
<b>Total</b>	<b>\$655</b>	<b>\$895</b>	<b>\$786</b>	<b>\$864</b>	<b>\$840</b>
<b>Funding Summary</b>					
City Funds				\$864	\$840
<b>Total</b>				<b>\$864</b>	<b>\$840</b>
<b>Full-Time Budgeted Positions</b>				<b>26</b>	<b>26</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department Of Sanitation

---

#### Civilian Enforcement - Queens

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$881	\$980	\$965	\$1,002	\$988
<b>Total</b>	<b>\$881</b>	<b>\$980</b>	<b>\$965</b>	<b>\$1,002</b>	<b>\$988</b>
<b>Funding Summary</b>					
City Funds				\$1,002	\$988
<b>Total</b>				<b>\$1,002</b>	<b>\$988</b>
<b>Full-Time Budgeted Positions</b>				<b>30</b>	<b>30</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department Of Sanitation

---

#### Civilian Enforcement - Staten Island

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$124	\$162	\$160	\$108	\$107
<b>Total</b>	<b>\$124</b>	<b>\$162</b>	<b>\$160</b>	<b>\$108</b>	<b>\$107</b>
<b>Funding Summary</b>					
City Funds				\$108	\$107
<b>Total</b>				<b>\$108</b>	<b>\$107</b>
<b>Full-Time Budgeted Positions</b>				<b>3</b>	<b>3</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department Of Sanitation

---

#### Collection & Street Cleaning-Bronx

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$69,744	\$71,407	\$73,481	\$60,241	\$57,345
<b>Total</b>	<b>\$69,744</b>	<b>\$71,407</b>	<b>\$73,481</b>	<b>\$60,241</b>	<b>\$57,345</b>
<b>Funding Summary</b>					
City Funds				\$60,241	\$57,345
<b>Total</b>				<b>\$60,241</b>	<b>\$57,345</b>
Full-Time Positions - Civilian				35	35
Full-Time Positions - Uniform				913	861
<b>Full-Time Budgeted Positions</b>				<b>948</b>	<b>896</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department Of Sanitation

---

#### Collection & Street Cleaning-Brooklyn

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$157,104	\$162,206	\$172,564	\$138,894	\$132,442
<b>Total</b>	<b>\$157,104</b>	<b>\$162,206</b>	<b>\$172,564</b>	<b>\$138,894</b>	<b>\$132,442</b>
<b>Funding Summary</b>					
City Funds				\$138,894	\$132,442
<b>Total</b>				<b>\$138,894</b>	<b>\$132,442</b>
Full-Time Positions - Civilian				53	54
Full-Time Positions - Uniform				2,042	1,989
<b>Full-Time Budgeted Positions</b>				<b>2,095</b>	<b>2,043</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department Of Sanitation

---

#### Collection & Street Cleaning-General

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$46,769	\$53,898	\$57,797	\$171,865	\$195,657
Other than Personal Services	\$7,781	\$7,497	\$6,594	\$7,947	\$8,284
<b>Total</b>	<b>\$54,549</b>	<b>\$61,395</b>	<b>\$64,391</b>	<b>\$179,812</b>	<b>\$203,942</b>
<b>Funding Summary</b>					
City Funds				\$177,097	\$201,653
Other Categorical				\$1,021	\$750
Federal - Other				\$54	\$0
Intra City				\$1,639	\$1,539
<b>Total</b>				<b>\$179,812</b>	<b>\$203,942</b>
Full-Time Positions - Civilian				37	37
Full-Time Positions - Uniform				135	371
<b>Full-Time Budgeted Positions</b>				<b>172</b>	<b>408</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$11,463	\$11,595	\$12,152	\$13,868	\$12,597
Other than Personal Services	\$2,025	\$2,461	\$2,214	\$2,532	\$2,428
<b>Total</b>	<b>\$13,489</b>	<b>\$14,056</b>	<b>\$14,366</b>	<b>\$16,400</b>	<b>\$15,025</b>
<b>Funding Summary</b>					
City Funds				\$1,105	\$1,355
Federal - CD				\$15,295	\$13,670
<b>Total</b>				<b>\$16,400</b>	<b>\$15,025</b>
Full-Time Positions - Civilian				65	51
Full-Time Positions - Uniform				155	131
<b>Full-Time Budgeted Positions</b>				<b>220</b>	<b>182</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department Of Sanitation

---

#### Collection & Street Cleaning-Manhattan

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$95,143	\$97,064	\$101,431	\$79,985	\$78,168
<b>Total</b>	<b>\$95,143</b>	<b>\$97,064</b>	<b>\$101,431</b>	<b>\$79,985</b>	<b>\$78,168</b>
<b>Funding Summary</b>					
City Funds				\$79,985	\$78,168
<b>Total</b>				<b>\$79,985</b>	<b>\$78,168</b>
Full-Time Positions - Civilian				39	39
Full-Time Positions - Uniform				1,184	1,176
<b>Full-Time Budgeted Positions</b>				<b>1,223</b>	<b>1,215</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$153,322	\$158,478	\$166,852	\$132,715	\$126,115
<b>Total</b>	<b>\$153,322</b>	<b>\$158,478</b>	<b>\$166,852</b>	<b>\$132,715</b>	<b>\$126,115</b>
<b>Funding Summary</b>					
City Funds				\$132,715	\$126,115
<b>Total</b>				<b>\$132,715</b>	<b>\$126,115</b>
Full-Time Positions - Civilian				51	50
Full-Time Positions - Uniform				1,942	1,841
<b>Full-Time Budgeted Positions</b>				<b>1,993</b>	<b>1,891</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$46,667	\$48,146	\$49,209	\$39,815	\$37,433
<b>Total</b>	<b>\$46,667</b>	<b>\$48,146</b>	<b>\$49,209</b>	<b>\$39,815</b>	<b>\$37,433</b>
<b>Funding Summary</b>					
City Funds				\$39,815	\$37,433
<b>Total</b>				<b>\$39,815</b>	<b>\$37,433</b>
Full-Time Positions - Civilian				16	16
Full-Time Positions - Uniform				540	517
<b>Full-Time Budgeted Positions</b>				<b>556</b>	<b>533</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$12,962	\$14,143	\$14,304	\$15,507	\$16,107
Other than Personal Services	\$944	\$858	\$1,184	\$1,210	\$1,210
<b>Total</b>	<b>\$13,906</b>	<b>\$15,001</b>	<b>\$15,488</b>	<b>\$16,716</b>	<b>\$17,317</b>
<b>Funding Summary</b>					
City Funds				\$16,716	\$17,317
<b>Total</b>				<b>\$16,716</b>	<b>\$17,317</b>
Full-Time Positions - Civilian				150	150
Full-Time Positions - Uniform				112	112
<b>Full-Time Budgeted Positions</b>				<b>262</b>	<b>262</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department Of Sanitation

---

#### Engineering

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$5,039	\$5,085	\$4,842	\$4,487	\$5,060
Other than Personal Services	\$1,031	\$857	\$650	\$731	\$772
<b>Total</b>	<b>\$6,070</b>	<b>\$5,943</b>	<b>\$5,492</b>	<b>\$5,218</b>	<b>\$5,832</b>
<b>Funding Summary</b>					
City Funds				\$591	\$952
Capital - IFA				\$4,627	\$4,879
<b>Total</b>				<b>\$5,218</b>	<b>\$5,832</b>
<b>Full-Time Budgeted Positions</b>				<b>46</b>	<b>46</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department Of Sanitation

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#### General Administration

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$20,243	\$22,270	\$21,727	\$19,295	\$17,076
Other than Personal Services	\$68,417	\$68,735	\$79,623	\$78,835	\$89,625
<b>Total</b>	<b>\$88,660</b>	<b>\$91,006</b>	<b>\$101,351</b>	<b>\$98,130</b>	<b>\$106,701</b>
<b>Funding Summary</b>					
City Funds				\$94,823	\$106,400
Other Categorical				\$235	\$0
Capital - IFA				\$928	(\$951)
State				\$58	\$25
Federal - CD				\$175	\$175
Intra City				\$1,912	\$1,051
<b>Total</b>				<b>\$98,130</b>	<b>\$106,701</b>
Full-Time Positions - Civilian				245	248
Full-Time Positions - Uniform				37	43
<b>Full-Time Budgeted Positions</b>				<b>282</b>	<b>291</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$3,172	\$3,355	\$3,461	\$3,587	\$3,775
<b>Total</b>	<b>\$3,172</b>	<b>\$3,355</b>	<b>\$3,461</b>	<b>\$3,587</b>	<b>\$3,775</b>
<b>Funding Summary</b>					
City Funds				\$3,136	\$3,325
Capital - IFA				\$450	\$450
<b>Total</b>				<b>\$3,587</b>	<b>\$3,775</b>
Full-Time Positions - Civilian				42	42
Full-Time Positions - Uniform				2	2
<b>Full-Time Budgeted Positions</b>				<b>44</b>	<b>44</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$905	\$963	\$960	\$1,197	\$1,195
Other than Personal Services	\$2,581	\$1,452	\$2,552	\$2,716	\$575
<b>Total</b>	<b>\$3,486</b>	<b>\$2,415</b>	<b>\$3,513</b>	<b>\$3,913</b>	<b>\$1,770</b>
<b>Funding Summary</b>					
City Funds				\$3,260	\$1,117
Capital - IFA				\$653	\$653
<b>Total</b>				<b>\$3,913</b>	<b>\$1,770</b>
<b>Full-Time Budgeted Positions</b>				<b>11</b>	<b>11</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$1,857	\$1,804	\$1,790	\$2,069	\$2,053
<b>Total</b>	<b>\$1,857</b>	<b>\$1,804</b>	<b>\$1,790</b>	<b>\$2,069</b>	<b>\$2,053</b>
<b>Funding Summary</b>					
City Funds				\$2,069	\$2,053
<b>Total</b>				<b>\$2,069</b>	<b>\$2,053</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 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$22,242	\$43,101	\$75,325	\$12,433	\$35,574
Other than Personal Services	\$21,548	\$20,413	\$48,913	\$17,592	\$24,331
<b>Total</b>	<b>\$43,789</b>	<b>\$63,514</b>	<b>\$124,238</b>	<b>\$30,025</b>	<b>\$59,905</b>
<b>Funding Summary</b>					
City Funds				\$30,025	\$59,905
<b>Total</b>				<b>\$30,025</b>	<b>\$59,905</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$7,787	\$7,609	\$7,525	\$7,355	\$8,281
<b>Total</b>	<b>\$7,787</b>	<b>\$7,609</b>	<b>\$7,525</b>	<b>\$7,355</b>	<b>\$8,281</b>
<b>Funding Summary</b>					
City Funds				\$7,355	\$8,281
<b>Total</b>				<b>\$7,355</b>	<b>\$8,281</b>
Full-Time Positions - Civilian				23	24
Full-Time Positions - Uniform				79	79
<b>Full-Time Budgeted Positions</b>				<b>102</b>	<b>103</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department Of Sanitation

---

#### Support Operations - Motor Equipment

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$58,696	\$58,936	\$57,343	\$55,493	\$58,609
Other than Personal Services	\$22,986	\$25,806	\$21,374	\$23,069	\$22,397
<b>Total</b>	<b>\$81,683</b>	<b>\$84,742</b>	<b>\$78,717</b>	<b>\$78,562</b>	<b>\$81,006</b>
<b>Funding Summary</b>					
City Funds				\$76,726	\$79,860
Other Categorical				\$0	\$0
Capital - IFA				\$128	\$128
Federal - CD				\$998	\$998
Federal - Other				\$635	\$0
Intra City				\$75	\$20
<b>Total</b>				<b>\$78,562</b>	<b>\$81,006</b>
<b>Full-Time Budgeted Positions</b>				<b>731</b>	<b>735</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department Of Sanitation

---

#### Support Operations-Building Management

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$15,987	\$16,423	\$16,419	\$16,854	\$16,537
Other than Personal Services	\$2,926	\$2,829	\$4,143	\$3,579	\$2,643
<b>Total</b>	<b>\$18,913</b>	<b>\$19,253</b>	<b>\$20,563</b>	<b>\$20,433</b>	<b>\$19,180</b>
<b>Funding Summary</b>					
City Funds				\$20,285	\$19,180
Federal - Other				\$85	\$0
Intra City				\$63	\$0
<b>Total</b>				<b>\$20,433</b>	<b>\$19,180</b>
Full-Time Positions - Civilian				190	189
Full-Time Positions - Uniform				1	1
<b>Full-Time Budgeted Positions</b>				<b>191</b>	<b>190</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$8,535	\$8,811	\$8,685	\$8,919	\$9,866
Other than Personal Services	\$4,204	\$3,660	\$4,373	\$6,071	\$3,888
<b>Total</b>	<b>\$12,738</b>	<b>\$12,471</b>	<b>\$13,057</b>	<b>\$14,990</b>	<b>\$13,753</b>
<b>Funding Summary</b>					
City Funds				\$14,610	\$13,501
Other Categorical				\$128	\$0
Capital - IFA				\$253	\$253
<b>Total</b>				<b>\$14,990</b>	<b>\$13,753</b>
Full-Time Positions - Civilian				66	65
Full-Time Positions - Uniform				50	50
<b>Full-Time Budgeted Positions</b>				<b>116</b>	<b>115</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Other than Personal Services	\$54,985	\$47,343	\$59,774	\$32,107	\$32,130
<b>Total</b>	<b>\$54,985</b>	<b>\$47,343</b>	<b>\$59,774</b>	<b>\$32,107</b>	<b>\$32,130</b>
<b>Funding Summary</b>					
City Funds				\$32,107	\$32,130
<b>Total</b>				<b>\$32,107</b>	<b>\$32,130</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department Of Sanitation

---

#### Waste Export

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Other than Personal Services	\$303,712	\$307,244	\$299,328	\$301,227	\$309,482
<b>Total</b>	<b>\$303,712</b>	<b>\$307,244</b>	<b>\$299,328</b>	<b>\$301,227</b>	<b>\$309,482</b>
<b>Funding Summary</b>					
City Funds				\$301,227	\$309,482
<b>Total</b>				<b>\$301,227</b>	<b>\$309,482</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department Of Sanitation

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#### 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$2,223	\$2,180	\$2,011	\$1,967	\$2,167
Other than Personal Services	\$22,031	\$20,639	\$25,976	\$26,064	\$34,157
<b>Total</b>	<b>\$24,253</b>	<b>\$22,819</b>	<b>\$27,987</b>	<b>\$28,031</b>	<b>\$36,324</b>
<b>Funding Summary</b>					
City Funds				\$23,293	\$36,324
Other Categorical				\$16	\$0
State				\$4,723	\$0
<b>Total</b>				<b>\$28,031</b>	<b>\$36,324</b>
<b>Full-Time Budgeted Positions</b>				<b>29</b>	<b>30</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

#### Civilian Enforcement - Bronx

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$668	\$842	\$875	\$869	\$827
FULL TIME SALARIED	\$629	\$772	\$838	\$869	\$827
ADDITIONAL GROSS PAY	\$39	\$70	\$37	\$0	\$0
TOTAL	\$668	\$842	\$875	\$869	\$827
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$869	\$827
TOTAL				\$869	\$827

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

#### Civilian Enforcement - Brooklyn

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$858	\$1,046	\$1,020	\$1,344	\$1,290
FULL TIME SALARIED	\$832	\$968	\$983	\$1,344	\$1,290
ADDITIONAL GROSS PAY	\$26	\$78	\$36	\$0	\$0
TOTAL	\$858	\$1,046	\$1,020	\$1,344	\$1,290
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$1,344	\$1,290
TOTAL				\$1,344	\$1,290

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

#### Civilian Enforcement - Manhattan

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$655	\$895	\$786	\$864	\$840
FULL TIME SALARIED	\$630	\$823	\$761	\$864	\$840
ADDITIONAL GROSS PAY	\$25	\$72	\$25	\$0	\$0
TOTAL	\$655	\$895	\$786	\$864	\$840
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$864	\$840
TOTAL				\$864	\$840

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

#### Civilian Enforcement - Queens

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$881	\$980	\$965	\$1,002	\$988
FULL TIME SALARIED	\$831	\$900	\$931	\$1,002	\$988
ADDITIONAL GROSS PAY	\$50	\$80	\$34	\$0	\$0
TOTAL	\$881	\$980	\$965	\$1,002	\$988
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$1,002	\$988
TOTAL				\$1,002	\$988

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

#### Civilian Enforcement - Staten Island

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$124	\$162	\$160	\$108	\$107
FULL TIME SALARIED	\$119	\$148	\$152	\$108	\$107
ADDITIONAL GROSS PAY	\$5	\$15	\$8	\$0	\$0
TOTAL	\$124	\$162	\$160	\$108	\$107
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$108	\$107
TOTAL				\$108	\$107

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

#### Collection & Street Cleaning-Bronx

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$69,744	\$71,407	\$73,481	\$60,241	\$57,345
FULL TIME SALARIED	\$56,766	\$57,389	\$57,680	\$60,241	\$57,345
ADDITIONAL GROSS PAY	\$12,978	\$14,017	\$15,801	\$0	\$0
TOTAL	\$69,744	\$71,407	\$73,481	\$60,241	\$57,345
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$60,241	\$57,345
TOTAL				\$60,241	\$57,345

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

#### Collection & Street Cleaning-Brooklyn

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$157,104	\$162,206	\$172,564	\$138,894	\$132,442
FULL TIME SALARIED	\$128,083	\$130,935	\$135,052	\$138,894	\$132,442
ADDITIONAL GROSS PAY	\$29,020	\$31,271	\$37,511	\$0	\$0
TOTAL	\$157,104	\$162,206	\$172,564	\$138,894	\$132,442
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$138,894	\$132,442
TOTAL				\$138,894	\$132,442

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

#### Collection & Street Cleaning-General

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$46,769</b>	<b>\$53,898</b>	<b>\$57,797</b>	<b>\$171,865</b>	<b>\$195,657</b>
FULL TIME SALARIED	\$18,852	\$21,257	\$22,692	\$15,906	\$36,651
OTHER SALARIED	\$847	\$900	\$878	\$1,428	\$1,428
UNSALARIED	\$20	\$12	\$5	\$43	\$43
ADDITIONAL GROSS PAY	\$3,331	\$3,785	\$5,633	\$124,484	\$127,904
FRINGE BENEFITS	\$23,718	\$27,944	\$28,589	\$30,004	\$29,631
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$7,781</b>	<b>\$7,497</b>	<b>\$6,594</b>	<b>\$7,947</b>	<b>\$8,284</b>
SUPPLIES AND MATERIALS	\$2,302	\$3,078	\$2,968	\$2,920	\$1,618
PROPERTY AND EQUIPMENT	\$2,021	\$1,228	\$1,067	\$1,588	\$1,355
OTHER SERVICES AND CHARGES	\$2,632	\$2,062	\$1,447	\$1,968	\$4,131
CONTRACTUAL SERVICES	\$820	\$1,119	\$1,111	\$1,469	\$1,176
FIXED & MISCELLANEOUS CHARGE	\$6	\$10	\$1	\$2	\$5
<b>TOTAL</b>	<b>\$54,549</b>	<b>\$61,395</b>	<b>\$64,391</b>	<b>\$179,812</b>	<b>\$203,942</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$177,097</b>	<b>\$201,653</b>
<b>OTHER CATEGORICAL</b>				<b>\$1,021</b>	<b>\$750</b>
PRIVATE GRANTS				\$1,021	\$750
<b>FEDERAL - OTHER</b>				<b>\$54</b>	<b>\$0</b>
FEMA REIMBURSEMENT				\$54	\$0
<b>INTRA CITY</b>				<b>\$1,639</b>	<b>\$1,539</b>
OTHER SERVICES/FEES				\$1,639	\$1,539
<b>TOTAL</b>				<b>\$179,812</b>	<b>\$203,942</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

#### Collection & Street Cleaning-LotCleaning

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$11,463</b>	<b>\$11,595</b>	<b>\$12,152</b>	<b>\$13,868</b>	<b>\$12,597</b>
FULL TIME SALARIED	\$10,442	\$10,602	\$10,852	\$12,288	\$11,290
ADDITIONAL GROSS PAY	\$627	\$538	\$816	\$1,095	\$835
FRINGE BENEFITS	\$394	\$456	\$484	\$485	\$472
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,025</b>	<b>\$2,461</b>	<b>\$2,214</b>	<b>\$2,532</b>	<b>\$2,428</b>
SUPPLIES AND MATERIALS	\$140	\$100	\$110	\$113	\$83
PROPERTY AND EQUIPMENT	\$74	\$74	\$19	\$65	\$45
OTHER SERVICES AND CHARGES	\$1,005	\$883	\$1,028	\$1,116	\$1,202
CONTRACTUAL SERVICES	\$806	\$1,404	\$1,057	\$1,238	\$1,097
<b>TOTAL</b>	<b>\$13,489</b>	<b>\$14,056</b>	<b>\$14,366</b>	<b>\$16,400</b>	<b>\$15,025</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,105</b>	<b>\$1,355</b>
<b>FEDERAL - CD</b>				<b>\$15,295</b>	<b>\$13,670</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$15,295	\$13,670
<b>TOTAL</b>				<b>\$16,400</b>	<b>\$15,025</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

#### Collection & Street Cleaning-Manhattan

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$95,143	\$97,064	\$101,431	\$79,985	\$78,168
FULL TIME SALARIED	\$76,008	\$76,753	\$77,912	\$79,985	\$78,168
ADDITIONAL GROSS PAY	\$19,136	\$20,311	\$23,519	\$0	\$0
TOTAL	\$95,143	\$97,064	\$101,431	\$79,985	\$78,168
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$79,985	\$78,168
TOTAL				\$79,985	\$78,168

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

#### Collection & Street Cleaning-Queens

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$153,322	\$158,478	\$166,852	\$132,715	\$126,115
FULL TIME SALARIED	\$123,801	\$127,125	\$129,705	\$132,715	\$126,115
ADDITIONAL GROSS PAY	\$29,522	\$31,352	\$37,147	\$0	\$0
TOTAL	\$153,322	\$158,478	\$166,852	\$132,715	\$126,115
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$132,715	\$126,115
TOTAL				\$132,715	\$126,115

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

#### Collection & StreetCleaning- StatensIsland

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$46,667	\$48,146	\$49,209	\$39,815	\$37,433
FULL TIME SALARIED	\$37,813	\$38,887	\$38,195	\$39,815	\$37,433
ADDITIONAL GROSS PAY	\$8,854	\$9,259	\$11,013	\$0	\$0
TOTAL	\$46,667	\$48,146	\$49,209	\$39,815	\$37,433
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$39,815	\$37,433
TOTAL				\$39,815	\$37,433

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

#### Enforcement - General

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$12,962</b>	<b>\$14,143</b>	<b>\$14,304</b>	<b>\$15,507</b>	<b>\$16,107</b>
FULL TIME SALARIED	\$11,649	\$12,782	\$12,898	\$13,590	\$14,191
UNSALARIED	\$0	\$0	\$3	\$35	\$35
ADDITIONAL GROSS PAY	\$1,313	\$1,361	\$1,404	\$1,882	\$1,882
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$944</b>	<b>\$858</b>	<b>\$1,184</b>	<b>\$1,210</b>	<b>\$1,210</b>
SUPPLIES AND MATERIALS	\$599	\$436	\$232	\$361	\$570
PROPERTY AND EQUIPMENT	\$199	\$206	\$730	\$772	\$524
OTHER SERVICES AND CHARGES	\$140	\$103	\$177	\$76	\$100
CONTRACTUAL SERVICES	\$6	\$113	\$45	\$1	\$16
<b>TOTAL</b>	<b>\$13,906</b>	<b>\$15,001</b>	<b>\$15,488</b>	<b>\$16,716</b>	<b>\$17,317</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$16,716	\$17,317
<b>TOTAL</b>				<b>\$16,716</b>	<b>\$17,317</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

#### Engineering

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$5,039</b>	<b>\$5,085</b>	<b>\$4,842</b>	<b>\$4,487</b>	<b>\$5,060</b>
FULL TIME SALARIED	\$4,734	\$4,857	\$4,632	\$4,324	\$4,896
UNSALARIED	\$30	\$33	\$34	\$36	\$36
ADDITIONAL GROSS PAY	\$275	\$196	\$176	\$128	\$128
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,031</b>	<b>\$857</b>	<b>\$650</b>	<b>\$731</b>	<b>\$772</b>
SUPPLIES AND MATERIALS	\$435	\$334	\$402	\$318	\$284
PROPERTY AND EQUIPMENT	\$45	\$130	\$6	\$34	\$37
OTHER SERVICES AND CHARGES	\$273	\$29	\$24	\$39	\$33
CONTRACTUAL SERVICES	\$278	\$365	\$218	\$340	\$418
<b>TOTAL</b>	<b>\$6,070</b>	<b>\$5,943</b>	<b>\$5,492</b>	<b>\$5,218</b>	<b>\$5,832</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$591</b>	<b>\$952</b>
<b>CAPITAL - I.F.A.</b>				<b>\$4,627</b>	<b>\$4,879</b>
CAPITAL FUNDS-IFA				\$4,627	\$4,879
<b>TOTAL</b>				<b>\$5,218</b>	<b>\$5,832</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

#### General Administration

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$20,243</b>	<b>\$22,270</b>	<b>\$21,727</b>	<b>\$19,295</b>	<b>\$17,076</b>
FULL TIME SALARIED	\$18,757	\$20,116	\$19,837	\$17,230	\$15,022
OTHER SALARIED	\$0	\$457	\$168	\$0	\$0
UNSALARIED	\$500	\$585	\$570	\$786	\$786
ADDITIONAL GROSS PAY	\$976	\$1,111	\$1,152	\$1,239	\$1,227
FRINGE BENEFITS	\$9	\$2	\$1	\$40	\$40
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$68,417</b>	<b>\$68,735</b>	<b>\$79,623</b>	<b>\$78,835</b>	<b>\$89,625</b>
SUPPLIES AND MATERIALS	\$30,426	\$29,327	\$39,299	\$39,094	\$45,337
PROPERTY AND EQUIPMENT	\$295	\$435	\$657	\$638	\$552
OTHER SERVICES AND CHARGES	\$34,736	\$35,674	\$36,199	\$34,381	\$39,728
CONTRACTUAL SERVICES	\$2,890	\$2,817	\$3,011	\$4,695	\$3,982
FIXED & MISCELLANEOUS CHARGE	\$70	\$481	\$457	\$28	\$27
<b>TOTAL</b>	<b>\$88,660</b>	<b>\$91,006</b>	<b>\$101,351</b>	<b>\$98,130</b>	<b>\$106,701</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$94,823</b>	<b>\$106,400</b>
<b>OTHER CATEGORICAL</b>				<b>\$235</b>	<b>\$0</b>
PRIVATE GRANTS				\$235	\$0
<b>CAPITAL - I.F.A.</b>				<b>\$928</b>	<b>(\$951)</b>
CAPITAL FUNDS-IFA				\$928	(\$951)
<b>STATE</b>				<b>\$58</b>	<b>\$25</b>
NYS ENERGY CONSERVATION PROGRAM				\$58	\$25
<b>FEDERAL - CD</b>				<b>\$175</b>	<b>\$175</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$175	\$175
<b>INTRA CITY</b>				<b>\$1,912</b>	<b>\$1,051</b>
OTHER SERVICES/FEES				\$1,912	\$1,051
<b>TOTAL</b>				<b>\$98,130</b>	<b>\$106,701</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

#### Legal Services

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$3,172	\$3,355	\$3,461	\$3,587	\$3,775
FULL TIME SALARIED	\$2,982	\$3,155	\$3,257	\$3,372	\$3,552
UNSALARIED	\$13	\$29	\$19	\$26	\$26
ADDITIONAL GROSS PAY	\$176	\$171	\$185	\$189	\$198
TOTAL	\$3,172	\$3,355	\$3,461	\$3,587	\$3,775
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$3,136	\$3,325
CAPITAL - I.F.A.				\$450	\$450
CAPITAL FUNDS-IFA				\$450	\$450
TOTAL				\$3,587	\$3,775

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

#### Long Term Export

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$905</b>	<b>\$963</b>	<b>\$960</b>	<b>\$1,197</b>	<b>\$1,195</b>
FULL TIME SALARIED	\$884	\$937	\$935	\$1,169	\$1,167
UNSALARIED	\$0	\$0	\$0	\$13	\$13
ADDITIONAL GROSS PAY	\$21	\$26	\$25	\$15	\$15
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,581</b>	<b>\$1,452</b>	<b>\$2,552</b>	<b>\$2,716</b>	<b>\$575</b>
SUPPLIES AND MATERIALS	\$4	\$9	\$9	\$14	\$10
PROPERTY AND EQUIPMENT	\$1	\$1	\$1	\$1	\$4
OTHER SERVICES AND CHARGES	\$3	\$3	\$4	\$6	\$5
CONTRACTUAL SERVICES	\$2,573	\$1,438	\$2,537	\$2,696	\$556
<b>TOTAL</b>	<b>\$3,486</b>	<b>\$2,415</b>	<b>\$3,513</b>	<b>\$3,913</b>	<b>\$1,770</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$3,260</b>	<b>\$1,117</b>
<b>CAPITAL - I.F.A.</b>				<b>\$653</b>	<b>\$653</b>
CAPITAL FUNDS-IFA				\$653	\$653
<b>TOTAL</b>				<b>\$3,913</b>	<b>\$1,770</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

#### Public Information

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b><i>SPENDING</i></b>					
PERSONAL SERVICES	\$1,857	\$1,804	\$1,790	\$2,069	\$2,053
FULL TIME SALARIED	\$1,730	\$1,687	\$1,658	\$1,857	\$1,841
UNSALARIED	\$34	\$45	\$48	\$49	\$49
ADDITIONAL GROSS PAY	\$93	\$73	\$84	\$163	\$163
TOTAL	\$1,857	\$1,804	\$1,790	\$2,069	\$2,053
<b><i>FUNDING SUMMARY</i></b>					
CITY FUNDS				\$2,069	\$2,053
TOTAL				\$2,069	\$2,053

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

#### Snow Removal

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$22,242</b>	<b>\$43,101</b>	<b>\$75,325</b>	<b>\$12,433</b>	<b>\$35,574</b>
FULL TIME SALARIED	\$2,741	\$2,747	\$2,743	\$2,741	\$2,741
OTHER SALARIED	\$0	\$0	\$0	\$0	\$0
UNSALARIED	\$1,340	\$2,401	\$4,160	\$1,898	\$1,898
ADDITIONAL GROSS PAY	\$18,160	\$37,952	\$68,421	\$7,793	\$30,934
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$21,548</b>	<b>\$20,413</b>	<b>\$48,913</b>	<b>\$17,592</b>	<b>\$24,331</b>
SUPPLIES AND MATERIALS	\$18,344	\$19,043	\$35,469	\$14,282	\$22,253
PROPERTY AND EQUIPMENT	\$3,024	\$1,002	\$1,292	\$1,704	\$1,629
OTHER SERVICES AND CHARGES	\$106	\$306	\$12,119	\$1,588	\$255
CONTRACTUAL SERVICES	\$74	\$62	\$33	\$18	\$193
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$43,789</b>	<b>\$63,514</b>	<b>\$124,238</b>	<b>\$30,025</b>	<b>\$59,905</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$30,025</b>	<b>\$59,905</b>
<b>TOTAL</b>				<b>\$30,025</b>	<b>\$59,905</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

#### Solid Waste Transfer Stations

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$7,787	\$7,609	\$7,525	\$7,355	\$8,281
FULL TIME SALARIED	\$6,858	\$6,694	\$6,484	\$6,071	\$6,997
ADDITIONAL GROSS PAY	\$890	\$868	\$1,010	\$1,155	\$1,155
FRINGE BENEFITS	\$40	\$47	\$31	\$128	\$128
TOTAL	\$7,787	\$7,609	\$7,525	\$7,355	\$8,281
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$7,355	\$8,281
TOTAL				\$7,355	\$8,281

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

#### Support Operations - Motor Equipment

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$58,696</b>	<b>\$58,936</b>	<b>\$57,343</b>	<b>\$55,493</b>	<b>\$58,609</b>
FULL TIME SALARIED	\$54,479	\$54,391	\$52,719	\$50,815	\$53,924
UNSALARIED	\$14	\$75	\$104	\$56	\$56
ADDITIONAL GROSS PAY	\$4,203	\$4,470	\$4,520	\$4,622	\$4,628
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$22,986</b>	<b>\$25,806</b>	<b>\$21,374</b>	<b>\$23,069</b>	<b>\$22,397</b>
SUPPLIES AND MATERIALS	\$20,046	\$21,834	\$17,645	\$18,017	\$17,926
PROPERTY AND EQUIPMENT	\$843	\$1,669	\$691	\$2,036	\$1,702
OTHER SERVICES AND CHARGES	\$188	\$122	\$254	\$154	\$146
CONTRACTUAL SERVICES	\$1,908	\$2,181	\$2,784	\$2,861	\$2,623
FIXED & MISCELLANEOUS CHARGE	\$1	\$0	\$0	\$2	\$1
<b>TOTAL</b>	<b>\$81,683</b>	<b>\$84,742</b>	<b>\$78,717</b>	<b>\$78,562</b>	<b>\$81,006</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$76,726</b>	<b>\$79,860</b>
<b>OTHER CATEGORICAL</b>				<b>\$0</b>	<b>\$0</b>
PRIVATE GRANTS				\$0	\$0
<b>CAPITAL - I.F.A.</b>				<b>\$128</b>	<b>\$128</b>
CAPITAL FUNDS-IFA				\$128	\$128
<b>FEDERAL - CD</b>				<b>\$998</b>	<b>\$998</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$998	\$998
<b>FEDERAL - OTHER</b>				<b>\$635</b>	<b>\$0</b>
HIGHWAY PLANNING AND CONSTRUCTION				\$635	\$0
<b>INTRA CITY</b>				<b>\$75</b>	<b>\$20</b>
OTHER SERVICES/FEES				\$75	\$20
<b>TOTAL</b>				<b>\$78,562</b>	<b>\$81,006</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

#### Support Operations- Building Management

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$15,987</b>	<b>\$16,423</b>	<b>\$16,419</b>	<b>\$16,854</b>	<b>\$16,537</b>
FULL TIME SALARIED	\$13,962	\$14,352	\$14,411	\$14,524	\$14,806
OTHER SALARIED	\$0	\$0	\$0	\$0	\$0
UNSALARIED	\$0	\$9	\$21	\$25	\$25
ADDITIONAL GROSS PAY	\$1,312	\$1,255	\$1,193	\$1,484	\$884
FRINGE BENEFITS	\$714	\$808	\$795	\$822	\$822
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,926</b>	<b>\$2,829</b>	<b>\$4,143</b>	<b>\$3,579</b>	<b>\$2,643</b>
SUPPLIES AND MATERIALS	\$1,210	\$1,354	\$1,465	\$1,616	\$1,005
PROPERTY AND EQUIPMENT	\$491	\$368	\$392	\$678	\$518
OTHER SERVICES AND CHARGES	\$119	\$98	\$1,230	\$73	\$86
CONTRACTUAL SERVICES	\$1,106	\$1,010	\$1,057	\$1,213	\$1,034
<b>TOTAL</b>	<b>\$18,913</b>	<b>\$19,253</b>	<b>\$20,563</b>	<b>\$20,433</b>	<b>\$19,180</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$20,285</b>	<b>\$19,180</b>
<b>FEDERAL - OTHER</b>				<b>\$85</b>	<b>\$0</b>
ENERGY EFFICIENCY CONSERVATION BLOCK				\$85	\$0
<b>INTRA CITY</b>				<b>\$63</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$63	\$0
<b>TOTAL</b>				<b>\$20,433</b>	<b>\$19,180</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

#### Waste Disposal - General

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$8,535</b>	<b>\$8,811</b>	<b>\$8,685</b>	<b>\$8,919</b>	<b>\$9,866</b>
FULL TIME SALARIED	\$7,642	\$7,876	\$7,723	\$7,864	\$8,461
UNSALARIED	\$14	\$11	\$5	\$65	\$65
ADDITIONAL GROSS PAY	\$879	\$924	\$957	\$990	\$1,340
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$4,204</b>	<b>\$3,660</b>	<b>\$4,373</b>	<b>\$6,071</b>	<b>\$3,888</b>
SUPPLIES AND MATERIALS	\$152	\$164	\$256	\$329	\$198
PROPERTY AND EQUIPMENT	\$106	\$56	\$50	\$93	\$139
OTHER SERVICES AND CHARGES	\$2,547	\$1,665	\$1,748	\$1,201	\$1,286
CONTRACTUAL SERVICES	\$1,399	\$1,775	\$2,319	\$4,449	\$2,265
<b>TOTAL</b>	<b>\$12,738</b>	<b>\$12,471</b>	<b>\$13,057</b>	<b>\$14,990</b>	<b>\$13,753</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$14,610</b>	<b>\$13,501</b>
<b>OTHER CATEGORICAL</b>				<b>\$128</b>	<b>\$0</b>
PRIVATE GRANTS				\$128	\$0
<b>CAPITAL - I.F.A.</b>				<b>\$253</b>	<b>\$253</b>
CAPITAL FUNDS-IFA				\$253	\$253
<b>TOTAL</b>				<b>\$14,990</b>	<b>\$13,753</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

#### Waste Disposal - Landfill Closure

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$54,985	\$47,343	\$59,774	\$32,107	\$32,130
SUPPLIES AND MATERIALS	\$10	\$17	\$9	\$17	\$20
PROPERTY AND EQUIPMENT	\$2	\$29	\$1	\$40	\$56
OTHER SERVICES AND CHARGES	\$1,058	\$600	\$11,664	\$5,243	\$2,006
CONTRACTUAL SERVICES	\$53,916	\$46,697	\$48,100	\$26,807	\$30,048
<b>TOTAL</b>	<b>\$54,985</b>	<b>\$47,343</b>	<b>\$59,774</b>	<b>\$32,107</b>	<b>\$32,130</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$32,107	\$32,130
<b>TOTAL</b>				<b>\$32,107</b>	<b>\$32,130</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

#### Waste Export

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$303,712	\$307,244	\$299,328	\$301,227	\$309,482
SUPPLIES AND MATERIALS	\$50	\$754	\$33	\$323	\$139
PROPERTY AND EQUIPMENT	\$120	\$146	\$18	\$223	\$134
OTHER SERVICES AND CHARGES	\$7	\$135	\$26	\$52	\$9
CONTRACTUAL SERVICES	\$303,534	\$306,209	\$299,251	\$300,629	\$309,200
TOTAL	\$303,712	\$307,244	\$299,328	\$301,227	\$309,482
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$301,227	\$309,482
TOTAL				\$301,227	\$309,482

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Sanitation

#### Waste Prevention, Reuse, and Recycling

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,223</b>	<b>\$2,180</b>	<b>\$2,011</b>	<b>\$1,967</b>	<b>\$2,167</b>
FULL TIME SALARIED	\$2,068	\$2,109	\$1,928	\$1,958	\$2,158
UNSALARIED	\$30	\$0	\$10	\$8	\$8
ADDITIONAL GROSS PAY	\$124	\$71	\$73	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$22,031</b>	<b>\$20,639</b>	<b>\$25,976</b>	<b>\$26,064</b>	<b>\$34,157</b>
SUPPLIES AND MATERIALS	\$1,210	\$612	\$821	\$742	\$212
PROPERTY AND EQUIPMENT	\$27	\$22	\$20	\$129	\$241
OTHER SERVICES AND CHARGES	\$17,995	\$18,255	\$18,586	\$21,659	\$19,075
CONTRACTUAL SERVICES	\$2,798	\$1,750	\$6,549	\$3,534	\$14,629
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$24,253</b>	<b>\$22,819</b>	<b>\$27,987</b>	<b>\$28,031</b>	<b>\$36,324</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$23,293</b>	<b>\$36,324</b>
<b>OTHER CATEGORICAL</b>				<b>\$16</b>	<b>\$0</b>
PRIVATE GRANTS				\$16	\$0
<b>STATE</b>				<b>\$4,723</b>	<b>\$0</b>
NYS DEC RECYCLING GRANT				\$4,723	\$0
<b>TOTAL</b>				<b>\$28,031</b>	<b>\$36,324</b>

# Department of Finance

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

## Budget Function Analysis

### Agency Summary

#### FY2013 Executive Plan

(\$ in Thousands)

### Department Of Finance

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive Plan	
				2012 Plan	2013 Plan
<b>Budget Function</b>					
Administration	\$49,461	\$47,082	\$45,655	\$49,434	\$50,415
Audit	\$17,473	\$15,316	\$13,101	\$15,306	\$16,634
Civil Enforcement	\$15,552	\$17,186	\$23,006	\$19,377	\$19,602
Collections	\$16,811	\$22,091	\$14,835	\$15,922	\$16,420
Communications & Governmental Services	\$1,602	\$1,667	\$2,076	\$2,174	\$2,219
Customer Relations	\$4,407	\$1,806	\$414	\$469	\$469
Financial Plan Savings	\$0	\$0	\$0	\$83	(\$365)
FIT(Finance Information Technology)	\$33,110	\$32,975	\$34,218	\$33,034	\$37,297
Legal & Adjudications	\$14,462	\$14,840	\$15,911	\$16,302	\$16,210
NYCSERV Contract Funding	\$18,050	\$14,387	\$5,310	\$8,094	\$1,474
Payment Ops & Application Processing	\$16,095	\$18,107	\$18,361	\$23,866	\$19,989
Property Records	\$10,145	\$7,818	\$6,520	\$5,648	\$5,689
Treasury	\$15,792	\$25,003	\$27,320	\$25,631	\$25,410
Valuing Property	\$12,135	\$12,619	\$13,012	\$13,424	\$14,308
<b>Total</b>	<b>\$225,096</b>	<b>\$230,898</b>	<b>\$219,737</b>	<b>\$228,763</b>	<b>\$225,772</b>
<b>Funding Summary</b>					
City Funds	\$218,656	\$224,716	\$214,418	\$223,812	\$221,015
State	\$1,296	\$438	\$512	\$513	\$438
Intra City	\$5,143	\$5,745	\$4,807	\$4,438	\$4,319
<b>Total</b>	<b>\$225,096</b>	<b>\$230,898</b>	<b>\$219,737</b>	<b>\$228,763</b>	<b>\$225,772</b>
Full-Time Positions	1,961	1,879	1,698	1,869	1,870
Full-Time Equivalent Positions	97	51	58	75	75
<b>Total Positions</b>	<b>2,058</b>	<b>1,930</b>	<b>1,756</b>	<b>1,944</b>	<b>1,945</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 - FY2013

#### FY2013 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			
\$139	\$47	\$22	\$208	\$85	\$0	\$11	\$1	\$0	\$97	\$305	\$301	\$298

\* 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 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$13,254	\$13,533	\$11,751	\$13,279	\$13,698
Other than Personal Services	\$36,207	\$33,549	\$33,904	\$36,154	\$36,717
<b>Total</b>	<b>\$49,461</b>	<b>\$47,082</b>	<b>\$45,655</b>	<b>\$49,434</b>	<b>\$50,415</b>
<b>Funding Summary</b>					
City Funds				\$49,315	\$50,415
Intra City				\$119	\$0
<b>Total</b>				<b>\$49,434</b>	<b>\$50,415</b>
<b>Full-Time Budgeted Positions</b>				<b>192</b>	<b>192</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department Of Finance

---

#### Audit

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$17,287	\$15,026	\$12,845	\$14,458	\$15,882
Other than Personal Services	\$186	\$290	\$256	\$848	\$752
<b>Total</b>	<b>\$17,473</b>	<b>\$15,316</b>	<b>\$13,101</b>	<b>\$15,306</b>	<b>\$16,634</b>
<b>Funding Summary</b>					
City Funds				\$15,306	\$16,634
<b>Total</b>				<b>\$15,306</b>	<b>\$16,634</b>
<b>Full-Time Budgeted Positions</b>				<b>297</b>	<b>297</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$11,762	\$14,958	\$20,458	\$17,268	\$17,493
Other than Personal Services	\$3,790	\$2,228	\$2,548	\$2,109	\$2,109
<b>Total</b>	<b>\$15,552</b>	<b>\$17,186</b>	<b>\$23,006</b>	<b>\$19,377</b>	<b>\$19,602</b>
<b>Funding Summary</b>					
City Funds				\$15,058	\$15,283
Intra City				\$4,319	\$4,319
<b>Total</b>				<b>\$19,377</b>	<b>\$19,602</b>
<b>Full-Time Budgeted Positions</b>				<b>259</b>	<b>259</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$14,971	\$15,077	\$10,344	\$10,860	\$12,805
Other than Personal Services	\$1,840	\$7,014	\$4,491	\$5,061	\$3,615
<b>Total</b>	<b>\$16,811</b>	<b>\$22,091</b>	<b>\$14,835</b>	<b>\$15,922</b>	<b>\$16,420</b>
<b>Funding Summary</b>					
City Funds				\$15,922	\$16,420
<b>Total</b>				<b>\$15,922</b>	<b>\$16,420</b>
<b>Full-Time Budgeted Positions</b>				<b>322</b>	<b>322</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$1,276	\$1,509	\$1,867	\$1,920	\$2,040
Other than Personal Services	\$326	\$158	\$208	\$254	\$179
<b>Total</b>	<b>\$1,602</b>	<b>\$1,667</b>	<b>\$2,076</b>	<b>\$2,174</b>	<b>\$2,219</b>
<b>Funding Summary</b>					
City Funds				\$2,174	\$2,219
<b>Total</b>				<b>\$2,174</b>	<b>\$2,219</b>
<b>Full-Time Budgeted Positions</b>				<b>15</b>	<b>15</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department Of Finance

---

#### Customer Relations

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$4,297	\$1,805	\$414	\$469	\$469
Other than Personal Services	\$111	\$1	\$0	\$0	\$0
<b>Total</b>	<b>\$4,407</b>	<b>\$1,806</b>	<b>\$414</b>	<b>\$469</b>	<b>\$469</b>
<b>Funding Summary</b>					
City Funds				\$469	\$469
<b>Total</b>				<b>\$469</b>	<b>\$469</b>
<b>Full-Time Budgeted Positions</b>				<b>96</b>	<b>96</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department Of Finance

---

#### Financial Plan Savings

Funds associated with financial plan savings

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$0	\$83	\$82
Other than Personal Services	\$0	\$0	\$0	\$0	(\$447)
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$83</b>	<b>(\$365)</b>
<b>Funding Summary</b>					
City Funds				\$83	(\$365)
<b>Total</b>				<b>\$83</b>	<b>(\$365)</b>
<b>Full-Time Budgeted Positions</b>				<b>-473</b>	<b>-474</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$18,007	\$21,972	\$23,254	\$21,843	\$25,504
Other than Personal Services	\$15,104	\$11,004	\$10,963	\$11,191	\$11,792
<b>Total</b>	<b>\$33,110</b>	<b>\$32,975</b>	<b>\$34,218</b>	<b>\$33,034</b>	<b>\$37,297</b>
<b>Funding Summary</b>					
City Funds				\$33,034	\$37,297
<b>Total</b>				<b>\$33,034</b>	<b>\$37,297</b>
<b>Full-Time Budgeted Positions</b>				<b>300</b>	<b>300</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department Of Finance

---

#### Legal & Adjudications

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$13,888	\$13,860	\$14,043	\$14,081	\$14,080
Other than Personal Services	\$573	\$980	\$1,868	\$2,221	\$2,130
<b>Total</b>	<b>\$14,462</b>	<b>\$14,840</b>	<b>\$15,911</b>	<b>\$16,302</b>	<b>\$16,210</b>
<b>Funding Summary</b>					
City Funds				\$16,302	\$16,210
<b>Total</b>				<b>\$16,302</b>	<b>\$16,210</b>
<b>Full-Time Budgeted Positions</b>				<b>169</b>	<b>169</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Other than Personal Services	\$18,050	\$14,387	\$5,310	\$8,094	\$1,474
<b>Total</b>	<b>\$18,050</b>	<b>\$14,387</b>	<b>\$5,310</b>	<b>\$8,094</b>	<b>\$1,474</b>
<b>Funding Summary</b>					
City Funds				\$8,094	\$1,474
<b>Total</b>				<b>\$8,094</b>	<b>\$1,474</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department Of Finance

---

#### Payment Ops & Application Processing

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$14,785	\$14,595	\$15,725	\$17,283	\$18,411
Other than Personal Services	\$1,311	\$3,513	\$2,636	\$6,583	\$1,578
<b>Total</b>	<b>\$16,095</b>	<b>\$18,107</b>	<b>\$18,361</b>	<b>\$23,866</b>	<b>\$19,989</b>
<b>Funding Summary</b>					
City Funds				\$23,866	\$19,989
<b>Total</b>				<b>\$23,866</b>	<b>\$19,989</b>
<b>Full-Time Budgeted Positions</b>				<b>289</b>	<b>289</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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).

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$7,146	\$6,989	\$5,570	\$4,914	\$4,912
Other than Personal Services	\$2,999	\$829	\$950	\$734	\$777
<b>Total</b>	<b>\$10,145</b>	<b>\$7,818</b>	<b>\$6,520</b>	<b>\$5,648</b>	<b>\$5,689</b>
<b>Funding Summary</b>					
City Funds				\$5,573	\$5,689
State				\$75	\$0
<b>Total</b>				<b>\$5,648</b>	<b>\$5,689</b>
<b>Full-Time Budgeted Positions</b>				<b>103</b>	<b>103</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department Of Finance

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#### Treasury

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$2,749	\$2,831	\$2,591	\$2,352	\$2,352
Other than Personal Services	\$13,043	\$22,173	\$24,729	\$23,279	\$23,058
<b>Total</b>	<b>\$15,792</b>	<b>\$25,003</b>	<b>\$27,320</b>	<b>\$25,631</b>	<b>\$25,410</b>
<b>Funding Summary</b>					
City Funds				\$25,631	\$25,410
<b>Total</b>				<b>\$25,631</b>	<b>\$25,410</b>
<b>Full-Time Budgeted Positions</b>				<b>40</b>	<b>40</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department Of Finance

---

#### Valuing Property

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$11,714	\$11,941	\$11,731	\$11,918	\$12,970
Other than Personal Services	\$421	\$678	\$1,281	\$1,506	\$1,337
<b>Total</b>	<b>\$12,135</b>	<b>\$12,619</b>	<b>\$13,012</b>	<b>\$13,424</b>	<b>\$14,308</b>
<b>Funding Summary</b>					
City Funds				\$12,987	\$13,870
State				\$438	\$438
<b>Total</b>				<b>\$13,424</b>	<b>\$14,308</b>
<b>Full-Time Budgeted Positions</b>				<b>260</b>	<b>262</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Finance

#### Administration

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$13,254</b>	<b>\$13,533</b>	<b>\$11,751</b>	<b>\$13,279</b>	<b>\$13,698</b>
FULL TIME SALARIED	\$12,619	\$13,094	\$11,389	\$12,663	\$13,082
OTHER SALARIED	\$98	\$77	\$1	\$49	\$49
UNSALARIED	\$187	\$23	\$0	\$126	\$126
ADDITIONAL GROSS PAY	\$346	\$335	\$358	\$437	\$437
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
FRINGE BENEFITS	\$3	\$4	\$3	\$4	\$4
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$36,207</b>	<b>\$33,549</b>	<b>\$33,904</b>	<b>\$36,154</b>	<b>\$36,717</b>
SUPPLIES AND MATERIALS	\$2,293	\$1,425	\$2,817	\$959	\$1,138
PROPERTY AND EQUIPMENT	\$97	\$172	\$66	\$567	\$139
OTHER SERVICES AND CHARGES	\$30,085	\$30,674	\$30,390	\$32,714	\$34,919
CONTRACTUAL SERVICES	\$3,656	\$1,263	\$624	\$1,905	\$499
FIXED & MISCELLANEOUS CHARGE	\$76	\$15	\$7	\$10	\$22
<b>TOTAL</b>	<b>\$49,461</b>	<b>\$47,082</b>	<b>\$45,655</b>	<b>\$49,434</b>	<b>\$50,415</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$49,315</b>	<b>\$50,415</b>
<b>INTRA CITY</b>				<b>\$119</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$119	\$0
<b>TOTAL</b>				<b>\$49,434</b>	<b>\$50,415</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Finance

#### Audit

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$17,287</b>	<b>\$15,026</b>	<b>\$12,845</b>	<b>\$14,458</b>	<b>\$15,882</b>
FULL TIME SALARIED	\$14,401	\$12,763	\$11,125	\$11,582	\$13,007
OTHER SALARIED	\$55	\$28	\$0	\$60	\$60
UNSALARIED	\$28	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$2,803	\$2,236	\$1,720	\$2,742	\$2,742
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$75	\$74
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$186</b>	<b>\$290</b>	<b>\$256</b>	<b>\$848</b>	<b>\$752</b>
SUPPLIES AND MATERIALS	\$85	\$114	\$143	\$517	\$357
PROPERTY AND EQUIPMENT	\$58	\$94	\$51	\$259	\$292
OTHER SERVICES AND CHARGES	\$33	\$79	\$62	\$63	\$99
CONTRACTUAL SERVICES	\$0	\$2	\$0	\$7	\$3
FIXED & MISCELLANEOUS CHARGE	\$9	\$1	\$0	\$1	\$1
<b>TOTAL</b>	<b>\$17,473</b>	<b>\$15,316</b>	<b>\$13,101</b>	<b>\$15,306</b>	<b>\$16,634</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$15,306	\$16,634
<b>TOTAL</b>				<b>\$15,306</b>	<b>\$16,634</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Finance

#### Civil Enforcement

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$11,762</b>	<b>\$14,958</b>	<b>\$20,458</b>	<b>\$17,268</b>	<b>\$17,493</b>
FULL TIME SALARIED	\$10,751	\$13,504	\$18,251	\$15,121	\$15,399
OTHER SALARIED	\$0	\$0	\$0	\$55	\$55
UNSALARIED	\$45	\$6	\$0	\$28	\$28
ADDITIONAL GROSS PAY	\$940	\$1,453	\$2,207	\$2,052	\$1,999
AMOUNTS TO BE SCHEDULED	\$0	(\$6)	\$0	\$0	\$0
FRINGE BENEFITS	\$26	\$0	\$0	\$11	\$11
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,790</b>	<b>\$2,228</b>	<b>\$2,548</b>	<b>\$2,109</b>	<b>\$2,109</b>
SUPPLIES AND MATERIALS	\$1,946	\$420	\$675	\$338	\$190
PROPERTY AND EQUIPMENT	\$177	\$317	\$190	\$612	\$158
OTHER SERVICES AND CHARGES	\$1,152	\$1,077	\$1,222	\$673	\$1,333
CONTRACTUAL SERVICES	\$506	\$412	\$461	\$476	\$425
FIXED & MISCELLANEOUS CHARGE	\$8	\$3	\$0	\$10	\$3
<b>TOTAL</b>	<b>\$15,552</b>	<b>\$17,186</b>	<b>\$23,006</b>	<b>\$19,377</b>	<b>\$19,602</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$15,058</b>	<b>\$15,283</b>
<b>INTRA CITY</b>				<b>\$4,319</b>	<b>\$4,319</b>
OTHER SERVICES/FEES				\$4,319	\$4,319
<b>TOTAL</b>				<b>\$19,377</b>	<b>\$19,602</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Finance

#### Collections

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$14,971</b>	<b>\$15,077</b>	<b>\$10,344</b>	<b>\$10,860</b>	<b>\$12,805</b>
FULL TIME SALARIED	\$13,680	\$13,792	\$9,363	\$9,367	\$9,767
UNSALARIED	\$69	\$5	\$0	\$49	\$49
ADDITIONAL GROSS PAY	\$976	\$1,009	\$673	\$953	\$953
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$17	\$17
FRINGE BENEFITS	\$247	\$271	\$308	\$475	\$2,020
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,840</b>	<b>\$7,014</b>	<b>\$4,491</b>	<b>\$5,061</b>	<b>\$3,615</b>
SUPPLIES AND MATERIALS	\$896	\$305	\$460	\$522	\$428
PROPERTY AND EQUIPMENT	\$64	\$358	\$542	\$608	\$123
OTHER SERVICES AND CHARGES	\$38	\$2,460	\$27	\$1,101	\$729
CONTRACTUAL SERVICES	\$840	\$3,890	\$3,462	\$2,831	\$2,335
FIXED & MISCELLANEOUS CHARGE	\$2	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$16,811</b>	<b>\$22,091</b>	<b>\$14,835</b>	<b>\$15,922</b>	<b>\$16,420</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$15,922	\$16,420
<b>TOTAL</b>				<b>\$15,922</b>	<b>\$16,420</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Finance

#### Communications & Governmental Services

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,276</b>	<b>\$1,509</b>	<b>\$1,867</b>	<b>\$1,920</b>	<b>\$2,040</b>
FULL TIME SALARIED	\$1,236	\$1,482	\$1,812	\$1,867	\$1,987
UNSALARIED	\$16	\$3	\$0	\$4	\$4
ADDITIONAL GROSS PAY	\$23	\$25	\$56	\$49	\$49
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$326</b>	<b>\$158</b>	<b>\$208</b>	<b>\$254</b>	<b>\$179</b>
SUPPLIES AND MATERIALS	\$229	\$10	\$69	\$104	\$115
PROPERTY AND EQUIPMENT	\$3	\$2	\$2	\$3	\$2
OTHER SERVICES AND CHARGES	\$93	\$140	\$137	\$145	\$41
CONTRACTUAL SERVICES	\$0	\$2	\$0	\$1	\$17
FIXED & MISCELLANEOUS CHARGE	\$1	\$3	\$0	\$0	\$4
<b>TOTAL</b>	<b>\$1,602</b>	<b>\$1,667</b>	<b>\$2,076</b>	<b>\$2,174</b>	<b>\$2,219</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$2,174	\$2,219
<b>TOTAL</b>				<b>\$2,174</b>	<b>\$2,219</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Finance

#### Customer Relations

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,297</b>	<b>\$1,805</b>	<b>\$414</b>	<b>\$469</b>	<b>\$469</b>
FULL TIME SALARIED	\$4,034	\$1,706	\$389	\$302	\$302
OTHER SALARIED	\$3	\$0	\$0	\$0	\$0
UNSALARIED	\$37	\$7	\$0	\$34	\$34
ADDITIONAL GROSS PAY	\$222	\$92	\$25	\$132	\$132
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$111</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$92	\$0	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$2	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$14	\$1	\$0	\$0	\$0
FIXED & MISCELLANEOUS CHARGE	\$3	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,407</b>	<b>\$1,806</b>	<b>\$414</b>	<b>\$469</b>	<b>\$469</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$469	\$469
<b>TOTAL</b>				<b>\$469</b>	<b>\$469</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Finance

#### Financial Plan

#### Savings

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b><i>SPENDING</i></b>					
PERSONAL SERVICES	\$0	\$0	\$0	\$83	\$82
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$83	\$82
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$0	(\$447)
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	(\$447)
TOTAL	\$0	\$0	\$0	\$83	(\$365)
<b><i>FUNDING SUMMARY</i></b>					
CITY FUNDS				\$83	(\$365)
TOTAL				\$83	(\$365)

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Finance

#### FIT(Finance Information Technology)

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$18,007</b>	<b>\$21,972</b>	<b>\$23,254</b>	<b>\$21,843</b>	<b>\$25,504</b>
FULL TIME SALARIED	\$16,972	\$21,030	\$22,245	\$20,854	\$24,616
OTHER SALARIED	\$62	\$52	\$48	\$43	\$43
UNSALARIED	\$73	\$6	\$0	\$30	\$30
ADDITIONAL GROSS PAY	\$908	\$896	\$961	\$915	\$815
AMOUNTS TO BE SCHEDULED	(\$8)	(\$11)	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$15,104</b>	<b>\$11,004</b>	<b>\$10,963</b>	<b>\$11,191</b>	<b>\$11,792</b>
SUPPLIES AND MATERIALS	\$1,914	\$950	\$1,404	\$971	\$987
PROPERTY AND EQUIPMENT	\$30	\$1	\$3	\$16	\$3
OTHER SERVICES AND CHARGES	\$278	\$301	\$334	\$704	\$582
CONTRACTUAL SERVICES	\$12,858	\$9,752	\$9,222	\$9,495	\$10,220
FIXED & MISCELLANEOUS CHARGE	\$24	\$0	\$0	\$5	\$0
<b>TOTAL</b>	<b>\$33,110</b>	<b>\$32,975</b>	<b>\$34,218</b>	<b>\$33,034</b>	<b>\$37,297</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$33,034	\$37,297
<b>TOTAL</b>				<b>\$33,034</b>	<b>\$37,297</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Finance

#### Legal & Adjudications

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$13,888</b>	<b>\$13,860</b>	<b>\$14,043</b>	<b>\$14,081</b>	<b>\$14,080</b>
FULL TIME SALARIED	\$9,337	\$9,509	\$9,165	\$8,985	\$8,985
OTHER SALARIED	\$34	\$0	\$0	\$5	\$5
UNSALARIED	\$3,883	\$3,692	\$4,159	\$4,352	\$4,352
ADDITIONAL GROSS PAY	\$634	\$657	\$719	\$573	\$573
AMOUNTS TO BE SCHEDULED	\$0	\$3	\$0	\$166	\$166
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$573</b>	<b>\$980</b>	<b>\$1,868</b>	<b>\$2,221</b>	<b>\$2,130</b>
SUPPLIES AND MATERIALS	\$391	\$292	\$492	\$623	\$609
PROPERTY AND EQUIPMENT	\$48	\$51	\$54	\$64	\$54
OTHER SERVICES AND CHARGES	\$131	\$75	\$49	\$105	\$55
CONTRACTUAL SERVICES	\$2	\$560	\$1,273	\$1,428	\$1,412
FIXED & MISCELLANEOUS CHARGE	\$1	\$2	\$0	\$1	\$0
<b>TOTAL</b>	<b>\$14,462</b>	<b>\$14,840</b>	<b>\$15,911</b>	<b>\$16,302</b>	<b>\$16,210</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$16,302	\$16,210
<b>TOTAL</b>				<b>\$16,302</b>	<b>\$16,210</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Finance

#### NYCSERV Contract Funding

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$18,050	\$14,387	\$5,310	\$8,094	\$1,474
SUPPLIES AND MATERIALS	\$1,186	\$0	\$0	\$1	\$0
PROPERTY AND EQUIPMENT	\$5	\$0	\$0	\$1	\$0
OTHER SERVICES AND CHARGES	\$25	\$78	\$0	\$3,328	\$25
CONTRACTUAL SERVICES	\$16,834	\$14,309	\$5,310	\$4,764	\$1,449
<b>TOTAL</b>	<b>\$18,050</b>	<b>\$14,387</b>	<b>\$5,310</b>	<b>\$8,094</b>	<b>\$1,474</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$8,094	\$1,474
<b>TOTAL</b>				<b>\$8,094</b>	<b>\$1,474</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Finance

#### Payment Ops & Application Processing

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$14,785</b>	<b>\$14,595</b>	<b>\$15,725</b>	<b>\$17,283</b>	<b>\$18,411</b>
FULL TIME SALARIED	\$13,801	\$13,719	\$14,811	\$15,859	\$16,986
OTHER SALARIED	\$65	\$78	\$13	\$57	\$57
UNSALARIED	\$182	\$22	\$0	\$85	\$85
ADDITIONAL GROSS PAY	\$737	\$788	\$901	\$692	\$692
AMOUNTS TO BE SCHEDULED	\$0	(\$13)	\$0	\$590	\$590
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,311</b>	<b>\$3,513</b>	<b>\$2,636</b>	<b>\$6,583</b>	<b>\$1,578</b>
SUPPLIES AND MATERIALS	\$1,071	\$908	\$544	\$606	\$730
PROPERTY AND EQUIPMENT	\$3	\$7	\$20	\$87	\$4
OTHER SERVICES AND CHARGES	\$167	\$145	\$162	\$2,578	\$768
CONTRACTUAL SERVICES	\$69	\$2,452	\$1,908	\$3,311	\$77
FIXED & MISCELLANEOUS CHARGE	\$2	\$1	\$1	\$2	\$1
<b>TOTAL</b>	<b>\$16,095</b>	<b>\$18,107</b>	<b>\$18,361</b>	<b>\$23,866</b>	<b>\$19,989</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$23,866	\$19,989
<b>TOTAL</b>				<b>\$23,866</b>	<b>\$19,989</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Finance

#### Property Records

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$7,146</b>	<b>\$6,989</b>	<b>\$5,570</b>	<b>\$4,914</b>	<b>\$4,912</b>
FULL TIME SALARIED	\$6,693	\$6,709	\$5,353	\$4,409	\$4,409
OTHER SALARIED	\$5	\$0	\$0	\$0	\$0
UNSALARIED	\$157	\$13	\$0	\$82	\$82
ADDITIONAL GROSS PAY	\$291	\$267	\$217	\$208	\$208
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$214	\$212
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,999</b>	<b>\$829</b>	<b>\$950</b>	<b>\$734</b>	<b>\$777</b>
SUPPLIES AND MATERIALS	\$78	\$26	\$335	\$25	\$28
PROPERTY AND EQUIPMENT	\$2	\$66	\$5	\$6	\$1
OTHER SERVICES AND CHARGES	\$274	\$101	\$100	\$243	\$110
CONTRACTUAL SERVICES	\$2,643	\$636	\$509	\$458	\$637
FIXED & MISCELLANEOUS CHARGE	\$3	\$1	\$1	\$1	\$0
<b>TOTAL</b>	<b>\$10,145</b>	<b>\$7,818</b>	<b>\$6,520</b>	<b>\$5,648</b>	<b>\$5,689</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$5,573</b>	<b>\$5,689</b>
<b>STATE</b>				<b>\$75</b>	<b>\$0</b>
LOCAL GOVERNMENT RECORDS MGMT				\$75	\$0
<b>TOTAL</b>				<b>\$5,648</b>	<b>\$5,689</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Finance

#### Treasury

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,749</b>	<b>\$2,831</b>	<b>\$2,591</b>	<b>\$2,352</b>	<b>\$2,352</b>
FULL TIME SALARIED	\$2,563	\$2,647	\$2,487	\$2,186	\$2,186
UNSALARIED	\$89	\$10	\$0	\$54	\$54
ADDITIONAL GROSS PAY	\$97	\$173	\$104	\$112	\$112
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$13,043</b>	<b>\$22,173</b>	<b>\$24,729</b>	<b>\$23,279</b>	<b>\$23,058</b>
SUPPLIES AND MATERIALS	\$37	\$4	\$9	\$10	\$3
PROPERTY AND EQUIPMENT	\$11	\$10	\$9	\$4	\$10
OTHER SERVICES AND CHARGES	\$43	\$20	\$83	\$203	\$20
CONTRACTUAL SERVICES	\$12,952	\$22,139	\$24,628	\$23,063	\$23,025
<b>TOTAL</b>	<b>\$15,792</b>	<b>\$25,003</b>	<b>\$27,320</b>	<b>\$25,631</b>	<b>\$25,410</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$25,631	\$25,410
<b>TOTAL</b>				<b>\$25,631</b>	<b>\$25,410</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Finance

#### Valuing Property

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$11,714</b>	<b>\$11,941</b>	<b>\$11,731</b>	<b>\$11,918</b>	<b>\$12,970</b>
FULL TIME SALARIED	\$10,952	\$11,279	\$10,989	\$11,219	\$12,271
UNSALARIED	\$82	\$4	\$0	\$13	\$13
ADDITIONAL GROSS PAY	\$681	\$658	\$742	\$686	\$686
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$421</b>	<b>\$678</b>	<b>\$1,281</b>	<b>\$1,506</b>	<b>\$1,337</b>
SUPPLIES AND MATERIALS	\$237	\$179	\$693	\$673	\$257
PROPERTY AND EQUIPMENT	\$112	\$83	\$98	\$126	\$52
OTHER SERVICES AND CHARGES	\$47	\$39	\$37	\$199	\$187
CONTRACTUAL SERVICES	\$25	\$360	\$452	\$508	\$840
FIXED & MISCELLANEOUS CHARGE	\$0	\$18	\$0	\$0	\$2
<b>TOTAL</b>	<b>\$12,135</b>	<b>\$12,619</b>	<b>\$13,012</b>	<b>\$13,424</b>	<b>\$14,308</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$12,987</b>	<b>\$13,870</b>
<b>STATE</b>				<b>\$438</b>	<b>\$438</b>
STATE AID FOR ASSESSMENTS				\$438	\$438
<b>TOTAL</b>				<b>\$13,424</b>	<b>\$14,308</b>

# Department of Transportation

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

## Budget Function Analysis

### Agency Summary

#### FY2013 Executive Plan

(\$ in Thousands)

### Department Of Transportation

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive Plan	
				2012 Plan	2013 Plan
<b>Budget Function</b>					
Bridge Engineering and Administration	\$27,017	\$26,228	\$24,871	\$30,421	\$26,432
Bridge Maintenance, Repair & Operations	\$59,991	\$59,440	\$57,309	\$65,297	\$47,085
DOT Management & Administration	\$56,498	\$48,328	\$44,953	\$55,691	\$43,588
DOT Vehicles&Facilities Mgmt&Maintenance	\$35,532	\$39,105	\$104,947	\$38,750	\$35,977
Ferry Administration & Surface Transit	\$6,800	\$5,834	\$6,928	\$8,385	\$3,730
Municipal Ferry Operation & Maintenance	\$80,973	\$89,542	\$91,782	\$100,422	\$94,289
Roadway Construction Coordination&Admin	\$9,751	\$9,826	\$9,936	\$12,933	\$12,391
Roadway Repair, Maintenance & Inspection	\$192,321	\$198,184	\$219,788	\$211,822	\$176,624
Traffic Operations & Maintenance	\$294,855	\$289,861	\$269,219	\$276,918	\$238,155
Traffic Planning Safety & Administration	\$24,258	\$34,404	\$35,178	\$46,757	\$32,626
WTC Disaster Related Expenses	(\$1)	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$787,993</b>	<b>\$800,752</b>	<b>\$864,913</b>	<b>\$847,396</b>	<b>\$710,897</b>

### Funding Summary

City Funds	\$457,420	\$434,353	\$421,005	\$417,242	\$436,722
Other Categorical	\$7,301	\$4,132	\$72,543	\$1,679	\$159
Capital - IFA	\$173,110	\$187,522	\$182,479	\$191,020	\$173,110
State	\$77,052	\$90,353	\$92,850	\$115,561	\$50,215
Federal - Other	\$70,720	\$82,616	\$94,461	\$120,439	\$49,308
Intra City	\$2,390	\$1,776	\$1,575	\$1,456	\$1,383
<b>Total</b>	<b>\$787,993</b>	<b>\$800,752</b>	<b>\$864,913</b>	<b>\$847,396</b>	<b>\$710,897</b>

Full-Time Positions	4,423	4,563	4,488	4,734	3,988
Full-Time Equivalent Positions	528	425	365	343	299
<b>Total Positions</b>	<b>4,951</b>	<b>4,988</b>	<b>4,853</b>	<b>5,077</b>	<b>4,287</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 - FY2013

#### FY2013 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			
\$321	\$130	\$64	\$515	\$385	\$0	\$23	\$130	\$740	\$1,278	\$1,793	\$1,792	\$1,474

\* 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 2013 Executive

(\$ in Thousands)

### Department Of Transportation

---

#### Bridge Engineering and Administration

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$23,604	\$25,172	\$23,977	\$26,401	\$24,757
Other than Personal Services	\$3,413	\$1,056	\$894	\$4,020	\$1,676
<b>Total</b>	<b>\$27,017</b>	<b>\$26,228</b>	<b>\$24,871</b>	<b>\$30,421</b>	<b>\$26,432</b>
<b>Funding Summary</b>					
City Funds				\$6,146	\$5,451
Capital - IFA				\$18,771	\$18,771
Federal - Other				\$5,503	\$2,210
<b>Total</b>				<b>\$30,421</b>	<b>\$26,432</b>
<b>Full-Time Budgeted Positions</b>				<b>363</b>	<b>346</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department Of Transportation

---

#### Bridge Maintenance, Repair & Operations

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$41,782	\$41,129	\$42,726	\$42,008	\$38,104
Other than Personal Services	\$18,209	\$18,311	\$14,583	\$23,289	\$8,980
<b>Total</b>	<b>\$59,991</b>	<b>\$59,440</b>	<b>\$57,309</b>	<b>\$65,297</b>	<b>\$47,085</b>
<b>Funding Summary</b>					
City Funds				\$37,207	\$38,226
Other Categorical				\$125	\$125
Capital - IFA				\$1,641	\$1,641
State				\$12,374	\$6,437
Federal - Other				\$13,666	\$371
Intra City				\$285	\$285
<b>Total</b>				<b>\$65,297</b>	<b>\$47,085</b>
<b>Full-Time Budgeted Positions</b>				<b>470</b>	<b>433</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$31,451	\$34,277	\$34,650	\$37,375	\$28,426
Other than Personal Services	\$25,047	\$14,051	\$10,303	\$18,316	\$15,161
<b>Total</b>	<b>\$56,498</b>	<b>\$48,328</b>	<b>\$44,953</b>	<b>\$55,691</b>	<b>\$43,588</b>
<b>Funding Summary</b>					
City Funds				\$39,566	\$37,923
Capital - IFA				\$3,868	\$3,868
State				\$5,176	\$1,597
Federal - Other				\$7,059	\$178
Intra City				\$23	\$23
<b>Total</b>				<b>\$55,691</b>	<b>\$43,588</b>
<b>Full-Time Budgeted Positions</b>				<b>479</b>	<b>372</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$11,435	\$11,663	\$11,439	\$11,111	\$10,213
Other than Personal Services	\$24,097	\$27,442	\$93,508	\$27,639	\$25,763
<b>Total</b>	<b>\$35,532</b>	<b>\$39,105</b>	<b>\$104,947</b>	<b>\$38,750</b>	<b>\$35,977</b>
<b>Funding Summary</b>					
City Funds				\$31,950	\$35,727
Capital - IFA				\$250	\$250
State				\$502	\$0
Federal - Other				\$6,049	\$0
<b>Total</b>				<b>\$38,750</b>	<b>\$35,977</b>
<b>Full-Time Budgeted Positions</b>				<b>131</b>	<b>127</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$4,497	\$4,564	\$4,276	\$3,607	\$3,607
Other than Personal Services	\$2,303	\$1,270	\$2,653	\$4,778	\$124
<b>Total</b>	<b>\$6,800</b>	<b>\$5,834</b>	<b>\$6,928</b>	<b>\$8,385</b>	<b>\$3,730</b>
<b>Funding Summary</b>					
City Funds				\$3,890	\$3,611
Capital - IFA				\$120	\$120
State				\$210	\$0
Federal - Other				\$4,165	\$0
<b>Total</b>				<b>\$8,385</b>	<b>\$3,730</b>
<b>Full-Time Budgeted Positions</b>				<b>32</b>	<b>32</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$48,525	\$49,310	\$48,351	\$48,445	\$49,746
Other than Personal Services	\$32,448	\$40,231	\$43,432	\$51,977	\$44,543
<b>Total</b>	<b>\$80,973</b>	<b>\$89,542</b>	<b>\$91,782</b>	<b>\$100,422</b>	<b>\$94,289</b>
<b>Funding Summary</b>					
City Funds				\$52,661	\$60,551
Capital - IFA				\$1,891	\$1,891
State				\$26,543	\$27,290
Federal - Other				\$18,189	\$3,481
Intra City				\$1,139	\$1,075
<b>Total</b>				<b>\$100,422</b>	<b>\$94,289</b>
<b>Full-Time Budgeted Positions</b>				<b>611</b>	<b>611</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department Of Transportation

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#### Roadway Construction Coordination&Admin

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$9,483	\$9,547	\$9,629	\$12,074	\$11,539
Other than Personal Services	\$268	\$279	\$307	\$859	\$852
<b>Total</b>	<b>\$9,751</b>	<b>\$9,826</b>	<b>\$9,936</b>	<b>\$12,933</b>	<b>\$12,391</b>
<b>Funding Summary</b>					
City Funds				\$9,565	\$10,838
Other Categorical				\$256	\$0
Capital - IFA				\$2,185	\$1,553
Federal - Other				\$926	\$0
<b>Total</b>				<b>\$12,933</b>	<b>\$12,391</b>
<b>Full-Time Budgeted Positions</b>				<b>135</b>	<b>103</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$106,338	\$113,114	\$114,730	\$107,186	\$96,415
Other than Personal Services	\$85,984	\$85,070	\$105,058	\$104,636	\$80,209
<b>Total</b>	<b>\$192,321</b>	<b>\$198,184</b>	<b>\$219,788</b>	<b>\$211,822</b>	<b>\$176,624</b>
<b>Funding Summary</b>					
City Funds				\$35,731	\$36,666
Capital - IFA				\$149,368	\$132,090
State				\$26,241	\$7,867
Federal - Other				\$474	\$0
Intra City				\$9	\$0
<b>Total</b>				<b>\$211,822</b>	<b>\$176,624</b>
<b>Full-Time Budgeted Positions</b>				<b>1,123</b>	<b>999</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department Of Transportation

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#### Traffic Operations & Maintenance

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$75,839	\$78,856	\$79,159	\$71,837	\$54,584
Other than Personal Services	\$219,016	\$211,004	\$190,060	\$205,081	\$183,571
<b>Total</b>	<b>\$294,855</b>	<b>\$289,861</b>	<b>\$269,219</b>	<b>\$276,918</b>	<b>\$238,155</b>
<b>Funding Summary</b>					
City Funds				\$189,245	\$196,602
Other Categorical				\$1,298	\$34
Capital - IFA				\$12,677	\$12,677
State				\$38,214	\$4,737
Federal - Other				\$35,483	\$24,105
<b>Total</b>				<b>\$276,918</b>	<b>\$238,155</b>
<b>Full-Time Budgeted Positions</b>				<b>1,176</b>	<b>888</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department Of Transportation

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#### Traffic Planning Safety & Administration

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$12,678	\$13,886	\$14,030	\$20,123	\$7,783
Other than Personal Services	\$11,580	\$20,519	\$21,148	\$26,634	\$24,843
<b>Total</b>	<b>\$24,258</b>	<b>\$34,404</b>	<b>\$35,178</b>	<b>\$46,757</b>	<b>\$32,626</b>
<b>Funding Summary</b>					
City Funds				\$11,280	\$11,126
Capital - IFA				\$250	\$250
State				\$6,303	\$2,287
Federal - Other				\$28,924	\$18,963
<b>Total</b>				<b>\$46,757</b>	<b>\$32,626</b>
<b>Full-Time Budgeted Positions</b>				<b>205</b>	<b>68</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive		
				2012 Plan	2013 Plan	
<b>Spending</b>						
Personal Services	(\$1)	\$0	\$0	\$0	\$0	
<b>Total</b>	<b>(\$1)</b>	<b>\$0</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

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Transportation

#### Bridge Engineering and Administration

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$23,604</b>	<b>\$25,172</b>	<b>\$23,977</b>	<b>\$26,401</b>	<b>\$24,757</b>
FULL TIME SALARIED	\$21,368	\$22,928	\$21,947	\$24,135	\$23,076
OTHER SALARIED	\$30	\$33	\$14	\$0	\$0
UNSALARIED	\$275	\$285	\$261	\$4	\$4
ADDITIONAL GROSS PAY	\$1,931	\$1,926	\$1,754	\$1,738	\$1,658
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$17	\$17
FRINGE BENEFITS	\$0	\$0	\$0	\$506	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,413</b>	<b>\$1,056</b>	<b>\$894</b>	<b>\$4,020</b>	<b>\$1,676</b>
SUPPLIES AND MATERIALS	\$100	\$126	\$112	\$273	\$279
PROPERTY AND EQUIPMENT	\$9	\$61	\$46	\$299	\$283
OTHER SERVICES AND CHARGES	\$2,332	\$245	\$93	\$414	\$389
CONTRACTUAL SERVICES	\$972	\$623	\$642	\$3,017	\$698
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$1	\$16	\$26
<b>TOTAL</b>	<b>\$27,017</b>	<b>\$26,228</b>	<b>\$24,871</b>	<b>\$30,421</b>	<b>\$26,432</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$6,146</b>	<b>\$5,451</b>
<b>CAPITAL - I.F.A.</b>				<b>\$18,771</b>	<b>\$18,771</b>
BRIDGES-IFA				\$18,643	\$18,643
IFA - TRAFFIC				\$128	\$128
<b>FEDERAL - OTHER</b>				<b>\$5,503</b>	<b>\$2,210</b>
FEDERAL TRANSIT FORMULA GRANTS				\$14	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$292	\$0
INTERMODAL SURFACE TRANSPORT				\$5,182	\$2,210
NEW FREEDOM PROGRAM				\$15	\$0
<b>TOTAL</b>				<b>\$30,421</b>	<b>\$26,432</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Transportation

#### Bridge Maintenance, Repair & Operations

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$41,782</b>	<b>\$41,129</b>	<b>\$42,726</b>	<b>\$42,008</b>	<b>\$38,104</b>
FULL TIME SALARIED	\$28,749	\$29,412	\$32,020	\$33,314	\$30,338
OTHER SALARIED	\$810	\$636	\$406	\$2	\$2
UNSALARIED	\$139	\$136	\$114	\$0	\$0
ADDITIONAL GROSS PAY	\$9,360	\$8,719	\$7,887	\$6,258	\$5,329
FRINGE BENEFITS	\$2,723	\$2,225	\$2,300	\$2,435	\$2,435
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$18,209</b>	<b>\$18,311</b>	<b>\$14,583</b>	<b>\$23,289</b>	<b>\$8,980</b>
SUPPLIES AND MATERIALS	\$2,469	\$3,061	\$2,626	\$3,117	\$2,408
PROPERTY AND EQUIPMENT	\$181	\$89	\$303	\$464	\$359
OTHER SERVICES AND CHARGES	\$742	\$729	\$802	\$784	\$622
CONTRACTUAL SERVICES	\$14,806	\$14,422	\$10,841	\$18,908	\$5,576
FIXED & MISCELLANEOUS CHARGE	\$10	\$10	\$10	\$17	\$15
<b>TOTAL</b>	<b>\$59,991</b>	<b>\$59,440</b>	<b>\$57,309</b>	<b>\$65,297</b>	<b>\$47,085</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$37,207</b>	<b>\$38,226</b>
<b>OTHER CATEGORICAL</b>				<b>\$125</b>	<b>\$125</b>
PRIVATE GRANTS				\$125	\$125
<b>CAPITAL - I.F.A.</b>				<b>\$1,641</b>	<b>\$1,641</b>
BRIDGES-IFA				\$1,641	\$1,641
<b>STATE</b>				<b>\$12,374</b>	<b>\$6,437</b>
CONSOLIDATED HIWAY IMPROVEMENT				\$12,374	\$6,437
<b>FEDERAL - OTHER</b>				<b>\$13,666</b>	<b>\$371</b>
HIGHWAY PLANNING AND CONSTRUCTION				\$3,379	\$0
INTERMODAL SURFACE TRANSPORT				\$0	\$371
MANHATTAN BRIDGE				\$703	\$0
QUEENSBOROUGH BRIDGE				\$4,836	\$0
WILLIAMSBURGH BRIDGE				\$4,748	\$0
<b>INTRA CITY</b>				<b>\$285</b>	<b>\$285</b>
OTHER SERVICES/FEES				\$285	\$285
<b>TOTAL</b>				<b>\$65,297</b>	<b>\$47,085</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Transportation

#### DOT Management & Administration

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$31,451</b>	<b>\$34,277</b>	<b>\$34,650</b>	<b>\$37,375</b>	<b>\$28,426</b>
FULL TIME SALARIED	\$27,321	\$30,296	\$30,907	\$34,000	\$25,651
OTHER SALARIED	\$43	\$0	\$0	\$7	\$7
UNSALARIED	\$1,977	\$1,930	\$1,872	\$1,097	\$1,097
ADDITIONAL GROSS PAY	\$2,109	\$2,051	\$1,872	\$1,688	\$1,653
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$9	\$9
FRINGE BENEFITS	\$0	\$0	\$0	\$575	\$10
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$25,047</b>	<b>\$14,051</b>	<b>\$10,303</b>	<b>\$18,316</b>	<b>\$15,161</b>
SUPPLIES AND MATERIALS	\$1,244	\$439	\$1,441	\$873	\$600
PROPERTY AND EQUIPMENT	\$458	\$400	\$414	\$726	\$424
OTHER SERVICES AND CHARGES	\$21,569	\$11,006	\$6,416	\$12,266	\$12,706
CONTRACTUAL SERVICES	\$1,774	\$2,203	\$2,030	\$4,443	\$1,428
FIXED & MISCELLANEOUS CHARGE	\$2	\$3	\$2	\$8	\$4
<b>TOTAL</b>	<b>\$56,498</b>	<b>\$48,328</b>	<b>\$44,953</b>	<b>\$55,691</b>	<b>\$43,588</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$39,566</b>	<b>\$37,923</b>
<b>CAPITAL - I.F.A.</b>				<b>\$3,868</b>	<b>\$3,868</b>
BRIDGES-IFA				\$2,466	\$2,466
IFA - RESURFACING				\$606	\$606
IFA - TRAFFIC				\$795	\$795
<b>STATE</b>				<b>\$5,176</b>	<b>\$1,597</b>
ARTERIAL MAINTENANCE				\$833	\$0
CONSOLIDATED HIWAY IMPROVEMENT				\$3,338	\$800
DEDICATED TAX				\$797	\$797
STOP DRIVING WHILE INTOXICATED				\$163	\$0
TRANSPORTATION IMPROVEMENT				\$46	\$0
<b>FEDERAL - OTHER</b>				<b>\$7,059</b>	<b>\$178</b>
Alternatives Analysis				\$7	\$0
FEDERAL TRANSIT FORMULA GRANTS				\$112	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$3,551	\$0
INTERMODAL SURFACE TRANSPORT				\$1,008	\$178
JOB ACCESS REVERSE COMMUTE				\$75	\$0
MANHATTAN BRIDGE				\$128	\$0
National Infrastructure Investments - Ti				\$39	\$0
NEW FREEDOM PROGRAM				\$83	\$0
QUEENSBOROUGH BRIDGE				\$272	\$0
UMTA MASS TRANSIT STUDIES				\$1,679	\$0
WILLIAMSBURGH BRIDGE				\$105	\$0
<b>INTRA CITY</b>				<b>\$23</b>	<b>\$23</b>
OTHER SERVICES/FEES				\$23	\$23
<b>TOTAL</b>				<b>\$55,691</b>	<b>\$43,588</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Transportation

#### DOT Vehicles&Facilities Mgmt&Maintenance

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$11,435</b>	<b>\$11,663</b>	<b>\$11,439</b>	<b>\$11,111</b>	<b>\$10,213</b>
FULL TIME SALARIED	\$9,517	\$9,796	\$9,560	\$9,281	\$8,513
UNSALARIED	\$241	\$211	\$225	\$25	\$25
ADDITIONAL GROSS PAY	\$1,437	\$1,453	\$1,417	\$1,426	\$1,426
FRINGE BENEFITS	\$240	\$203	\$236	\$379	\$249
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$24,097</b>	<b>\$27,442</b>	<b>\$93,508</b>	<b>\$27,639</b>	<b>\$25,763</b>
SUPPLIES AND MATERIALS	\$2,166	\$5,296	\$2,095	\$2,555	\$2,252
PROPERTY AND EQUIPMENT	\$1,636	\$1,542	\$1,611	\$874	\$665
OTHER SERVICES AND CHARGES	\$12,388	\$15,742	\$16,167	\$19,634	\$20,008
CONTRACTUAL SERVICES	\$1,441	\$2,432	\$2,640	\$4,573	\$2,836
FIXED & MISCELLANEOUS CHARGE	\$6,466	\$2,430	\$70,994	\$3	\$2
<b>TOTAL</b>	<b>\$35,532</b>	<b>\$39,105</b>	<b>\$104,947</b>	<b>\$38,750</b>	<b>\$35,977</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$31,950</b>	<b>\$35,727</b>
<b>CAPITAL - I.F.A.</b>				<b>\$250</b>	<b>\$250</b>
BRIDGES-IFA				\$250	\$250
<b>STATE</b>				<b>\$502</b>	<b>\$0</b>
CONSOLIDATED HIWAY IMPROVEMENT				\$502	\$0
<b>FEDERAL - OTHER</b>				<b>\$6,049</b>	<b>\$0</b>
HIGHWAY PLANNING AND CONSTRUCTION				\$6,049	\$0
<b>TOTAL</b>				<b>\$38,750</b>	<b>\$35,977</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Transportation

#### Ferry Administration & Surface Transit

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,497</b>	<b>\$4,564</b>	<b>\$4,276</b>	<b>\$3,607</b>	<b>\$3,607</b>
FULL TIME SALARIED	\$3,934	\$3,971	\$3,709	\$3,140	\$3,140
OTHER SALARIED	\$0	\$17	\$0	\$16	\$16
UNSALARIED	\$100	\$114	\$119	\$2	\$2
ADDITIONAL GROSS PAY	\$463	\$462	\$448	\$448	\$448
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,303</b>	<b>\$1,270</b>	<b>\$2,653</b>	<b>\$4,778</b>	<b>\$124</b>
SUPPLIES AND MATERIALS	\$527	\$182	\$73	\$59	\$36
PROPERTY AND EQUIPMENT	\$11	\$29	\$133	\$1,061	\$13
OTHER SERVICES AND CHARGES	\$1,048	\$839	\$2,369	\$172	\$72
CONTRACTUAL SERVICES	\$717	\$219	\$78	\$3,485	\$3
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$2	\$0
<b>TOTAL</b>	<b>\$6,800</b>	<b>\$5,834</b>	<b>\$6,928</b>	<b>\$8,385</b>	<b>\$3,730</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$3,890</b>	<b>\$3,611</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>\$210</b>	<b>\$0</b>
TRANSPORTATION IMPROVEMENT				\$210	\$0
<b>FEDERAL - OTHER</b>				<b>\$4,165</b>	<b>\$0</b>
ARRA-PORT SECURITY				\$15	\$0
FEDERAL TRANSIT-CAPITAL INVESTMENT				\$1,678	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$119	\$0
National Clean Diesel Emmision Reduction				\$2,000	\$0
PURCHASE OF TRANSIT BUSES				\$353	\$0
<b>TOTAL</b>				<b>\$8,385</b>	<b>\$3,730</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Transportation

#### Municipal Ferry Operation & Maintenance

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$48,525</b>	<b>\$49,310</b>	<b>\$48,351</b>	<b>\$48,445</b>	<b>\$49,746</b>
FULL TIME SALARIED	\$31,982	\$32,907	\$32,807	\$37,137	\$38,438
UNSALARIED	\$438	\$427	\$411	\$109	\$109
ADDITIONAL GROSS PAY	\$15,389	\$15,590	\$14,724	\$10,819	\$10,819
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$716	\$387	\$408	\$380	\$380
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$32,448</b>	<b>\$40,231</b>	<b>\$43,432</b>	<b>\$51,977</b>	<b>\$44,543</b>
SUPPLIES AND MATERIALS	\$11,243	\$12,870	\$15,332	\$17,677	\$17,411
PROPERTY AND EQUIPMENT	\$335	\$264	\$337	\$903	\$338
OTHER SERVICES AND CHARGES	\$70	\$154	\$83	\$2,753	\$8,572
CONTRACTUAL SERVICES	\$20,784	\$26,925	\$27,663	\$30,630	\$18,208
FIXED & MISCELLANEOUS CHARGE	\$15	\$18	\$15	\$13	\$12
<b>TOTAL</b>	<b>\$80,973</b>	<b>\$89,542</b>	<b>\$91,782</b>	<b>\$100,422</b>	<b>\$94,289</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$52,661</b>	<b>\$60,551</b>
<b>CAPITAL - I.F.A.</b>				<b>\$1,891</b>	<b>\$1,891</b>
IFA - RESURFACING				\$25	\$25
IFA MARINE & AVIATION				\$1,866	\$1,866
<b>STATE</b>				<b>\$26,543</b>	<b>\$27,290</b>
DEDICATED TAX				\$22,276	\$24,261
MASS TRANSIT OPER.ASST GRANT				\$3,029	\$3,029
TRANSPORTATION IMPROVEMENT				\$1,238	\$0
<b>FEDERAL - OTHER</b>				<b>\$18,189</b>	<b>\$3,481</b>
PURCHASE OF TRANSIT BUSES				\$18,189	\$3,481
<b>INTRA CITY</b>				<b>\$1,139</b>	<b>\$1,075</b>
OTHER SERVICES/FEES				\$1,139	\$1,075
<b>TOTAL</b>				<b>\$100,422</b>	<b>\$94,289</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Transportation

#### Roadway Construction Coordination&Admin

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$9,483</b>	<b>\$9,547</b>	<b>\$9,629</b>	<b>\$12,074</b>	<b>\$11,539</b>
FULL TIME SALARIED	\$7,731	\$8,025	\$8,227	\$9,965	\$9,567
UNSALARIED	\$706	\$696	\$563	\$841	\$841
ADDITIONAL GROSS PAY	\$1,046	\$826	\$839	\$1,132	\$1,131
FRINGE BENEFITS	\$0	\$0	\$0	\$136	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$268</b>	<b>\$279</b>	<b>\$307</b>	<b>\$859</b>	<b>\$852</b>
SUPPLIES AND MATERIALS	\$74	\$93	\$95	\$141	\$120
PROPERTY AND EQUIPMENT	\$15	\$44	\$16	\$7	\$27
OTHER SERVICES AND CHARGES	\$19	\$7	\$25	\$16	\$30
CONTRACTUAL SERVICES	\$156	\$135	\$171	\$696	\$676
FIXED & MISCELLANEOUS CHARGE	\$3	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$9,751</b>	<b>\$9,826</b>	<b>\$9,936</b>	<b>\$12,933</b>	<b>\$12,391</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$9,565</b>	<b>\$10,838</b>
<b>OTHER CATEGORICAL</b>				<b>\$256</b>	<b>\$0</b>
GUIDE-A-RIDE PROGRAM				\$256	\$0
<b>CAPITAL - I.F.A.</b>				<b>\$2,185</b>	<b>\$1,553</b>
BRIDGES-IFA				\$907	\$960
IFA - HIGHWAYS				\$405	\$0
IFA - RESURFACING				\$638	\$357
IFA - TRAFFIC				\$236	\$236
<b>FEDERAL - OTHER</b>				<b>\$926</b>	<b>\$0</b>
HIGHWAY PLANNING AND CONSTRUCTION				\$38	\$0
INTERMODAL SURFACE TRANSPORT				\$712	\$0
TRAFFIC INJURY PREVENTION				\$177	\$0
<b>TOTAL</b>				<b>\$12,933</b>	<b>\$12,391</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Transportation

#### Roadway Repair, Maintenance & Inspection

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$106,338</b>	<b>\$113,114</b>	<b>\$114,730</b>	<b>\$107,186</b>	<b>\$96,415</b>
FULL TIME SALARIED	\$71,535	\$77,091	\$78,075	\$83,830	\$74,656
OTHER SALARIED	\$8,267	\$8,141	\$7,187	\$8,661	\$7,576
UNSALARIED	\$4,291	\$4,096	\$4,141	\$138	\$109
ADDITIONAL GROSS PAY	\$21,548	\$23,310	\$25,012	\$13,859	\$13,508
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$5	\$5
FRINGE BENEFITS	\$698	\$476	\$314	\$693	\$561
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$85,984</b>	<b>\$85,070</b>	<b>\$105,058</b>	<b>\$104,636</b>	<b>\$80,209</b>
SUPPLIES AND MATERIALS	\$65,036	\$59,773	\$67,046	\$72,357	\$56,735
PROPERTY AND EQUIPMENT	\$532	\$631	\$981	\$1,500	\$1,265
OTHER SERVICES AND CHARGES	\$12,918	\$12,360	\$25,632	\$16,835	\$8,237
CONTRACTUAL SERVICES	\$7,496	\$12,306	\$11,394	\$13,919	\$13,951
FIXED & MISCELLANEOUS CHARGE	\$2	\$0	\$6	\$25	\$20
<b>TOTAL</b>	<b>\$192,321</b>	<b>\$198,184</b>	<b>\$219,788</b>	<b>\$211,822</b>	<b>\$176,624</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$35,731</b>	<b>\$36,666</b>
<b>CAPITAL - I.F.A.</b>				<b>\$149,368</b>	<b>\$132,090</b>
BRIDGES-IFA				\$2,016	\$447
IFA - RESURFACING				\$147,352	\$131,643
<b>STATE</b>				<b>\$26,241</b>	<b>\$7,867</b>
ARTERIAL HIGHWAY REIMBURSEMENT				\$6,749	\$6,749
ARTERIAL MAINTENANCE				\$5,218	\$955
CONSOLIDATED HIWAY IMPROVEMENT				\$14,273	\$163
<b>FEDERAL - OTHER</b>				<b>\$474</b>	<b>\$0</b>
HIGHWAY PLANNING AND CONSTRUCTION				\$474	\$0
<b>INTRA CITY</b>				<b>\$9</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$9	\$0
<b>TOTAL</b>				<b>\$211,822</b>	<b>\$176,624</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Transportation

#### Traffic Operations & Maintenance

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$75,839</b>	<b>\$78,856</b>	<b>\$79,159</b>	<b>\$71,837</b>	<b>\$54,584</b>
FULL TIME SALARIED	\$59,100	\$62,332	\$62,556	\$61,390	\$47,095
OTHER SALARIED	\$0	\$7	\$21	\$58	\$58
UNSALARIED	\$1,041	\$995	\$897	\$754	\$723
ADDITIONAL GROSS PAY	\$14,623	\$14,913	\$14,942	\$7,843	\$5,284
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$798	\$798
FRINGE BENEFITS	\$1,075	\$609	\$744	\$995	\$627
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$219,016</b>	<b>\$211,004</b>	<b>\$190,060</b>	<b>\$205,081</b>	<b>\$183,571</b>
SUPPLIES AND MATERIALS	\$10,521	\$8,039	\$8,675	\$13,526	\$20,482
PROPERTY AND EQUIPMENT	\$1,638	\$2,604	\$1,325	\$3,106	\$4,302
OTHER SERVICES AND CHARGES	\$82,895	\$77,779	\$72,051	\$70,320	\$68,597
CONTRACTUAL SERVICES	\$123,840	\$122,430	\$107,864	\$118,033	\$90,052
FIXED & MISCELLANEOUS CHARGE	\$122	\$153	\$145	\$96	\$138
<b>TOTAL</b>	<b>\$294,855</b>	<b>\$289,861</b>	<b>\$269,219</b>	<b>\$276,918</b>	<b>\$238,155</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$189,245</b>	<b>\$196,602</b>
<b>OTHER CATEGORICAL</b>				<b>\$1,298</b>	<b>\$34</b>
GUIDE-A-RIDE PROGRAM				\$1,264	\$0
SMART FUNDS				\$34	\$34
<b>CAPITAL - I.F.A.</b>				<b>\$12,677</b>	<b>\$12,677</b>
BRIDGES-IFA				\$61	\$61
IFA - RESURFACING				\$497	\$497
IFA - TRAFFIC				\$12,119	\$12,119
<b>STATE</b>				<b>\$38,214</b>	<b>\$4,737</b>
CONSOLIDATED HIWAY IMPROVEMENT				\$38,214	\$4,737
<b>FEDERAL - OTHER</b>				<b>\$35,483</b>	<b>\$24,105</b>
HIGHWAY PLANNING AND CONSTRUCTION				\$33	\$0
INTERMODAL SURFACE TRANSPORT				\$35,451	\$24,105
<b>TOTAL</b>				<b>\$276,918</b>	<b>\$238,155</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Transportation

#### Traffic Planning Safety & Administration

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$12,678</b>	<b>\$13,886</b>	<b>\$14,030</b>	<b>\$20,123</b>	<b>\$7,783</b>
FULL TIME SALARIED	\$11,083	\$12,622	\$12,827	\$15,738	\$6,456
OTHER SALARIED	\$131	\$34	\$12	\$466	\$40
UNSALARIED	\$447	\$402	\$465	\$89	\$23
ADDITIONAL GROSS PAY	\$1,017	\$827	\$726	\$1,673	\$1,216
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$17	\$17
FRINGE BENEFITS	\$0	\$0	\$0	\$2,139	\$30
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$11,580</b>	<b>\$20,519</b>	<b>\$21,148</b>	<b>\$26,634</b>	<b>\$24,843</b>
SUPPLIES AND MATERIALS	\$931	\$1,253	\$1,070	\$1,463	\$433
PROPERTY AND EQUIPMENT	\$823	\$628	\$623	\$1,482	\$988
OTHER SERVICES AND CHARGES	\$2,650	\$2,730	\$2,619	\$3,939	\$1,064
CONTRACTUAL SERVICES	\$7,176	\$15,908	\$16,827	\$19,738	\$22,356
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$10	\$13	\$2
<b>TOTAL</b>	<b>\$24,258</b>	<b>\$34,404</b>	<b>\$35,178</b>	<b>\$46,757</b>	<b>\$32,626</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$11,280</b>	<b>\$11,126</b>
<b>CAPITAL - I.F.A.</b>				<b>\$250</b>	<b>\$250</b>
IFA - TRAFFIC				\$250	\$250
<b>STATE</b>				<b>\$6,303</b>	<b>\$2,287</b>
CONSOLIDATED HIWAY IMPROVEMENT				\$1,309	\$0
STOP DRIVING WHILE INTOXICATED				\$3,255	\$0
TRANSPORTATION IMPROVEMENT				\$1,738	\$2,287
<b>FEDERAL - OTHER</b>				<b>\$28,924</b>	<b>\$18,963</b>
Alternatives Analysis				\$1,240	\$0
FEDERAL TRANSIT FORMULA GRANTS				\$6,225	\$4,444
FEDERAL TRANSIT-CAPITAL INVESTMENT				\$1,123	\$13,852
HIGHWAY PLANNING AND CONSTRUCTION				\$13,024	\$667
INTERMODAL SURFACE TRANSPORT				\$913	\$0
JOB ACCESS REVERSE COMMUTE				\$553	\$0
National Infrastructure Investments - Ti				\$1,134	\$0
NEW FREEDOM PROGRAM				\$1,623	\$0
TRAFFIC INJURY PREVENTION				\$863	\$0
UMTA MASS TRANSIT STUDIES				\$2,225	\$0
<b>TOTAL</b>				<b>\$46,757</b>	<b>\$32,626</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Transportation

#### WTC Disaster Related Expenses

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive		
				2012 Plan	2013 Plan	
<b><i>SPENDING</i></b>						
PERSONAL SERVICES	(\$1)	\$0	\$0	\$0	\$0	
ADDITIONAL GROSS PAY	(\$1)	\$0	\$0	\$0	\$0	
TOTAL	(\$1)	\$0	\$0	\$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

### FY2013 Executive Plan

(\$ in Thousands)

#### Department Of Parks And Recreation

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive Plan	
				2012 Plan	2013 Plan
<b>Budget Function</b>					
Administration- Bronx	\$3,019	\$3,307	\$3,248	\$2,447	\$2,527
Administration- Brooklyn	\$1,847	\$1,925	\$1,788	\$1,549	\$1,538
Administration- General	\$31,416	\$28,665	\$33,573	\$29,954	\$31,107
Administration- Manhattan	\$1,812	\$2,270	\$2,276	\$1,498	\$1,506
Administration- Queens	\$2,017	\$2,083	\$1,689	\$1,663	\$1,697
Administration- Staten Island	\$659	\$870	\$819	\$629	\$568
Capital	\$27,411	\$31,425	\$32,629	\$32,416	\$35,892
Forestry & Horticulture- General	\$19,005	\$14,809	\$15,893	\$12,848	\$11,214
Maint & Operations- Bronx	\$21,361	\$21,041	\$19,169	\$19,366	\$15,757
Maint & Operations- Brooklyn	\$29,625	\$31,085	\$27,878	\$26,492	\$23,060
Maint & Operations- Central	\$53,053	\$52,619	\$74,011	\$76,473	\$46,913
Maint & Operations- Manhattan	\$37,726	\$40,208	\$36,746	\$35,160	\$28,212
Maint & Operations- POP Program	\$49,592	\$53,648	\$47,904	\$36,695	\$23,705
Maint & Operations- Queens	\$32,932	\$32,545	\$31,406	\$30,077	\$25,140
Maint & Operations- Staten Island	\$12,236	\$12,026	\$12,235	\$13,185	\$10,131
Maint & Operations- Zoos	\$10,549	\$7,870	\$8,040	\$6,005	\$6,005
PlaNYC 2030	\$5,713	\$5,825	\$5,605	\$5,336	\$7,668
Recreation- Bronx	\$2,398	\$2,473	\$2,512	\$2,700	\$2,494
Recreation- Brooklyn	\$3,952	\$4,500	\$4,049	\$3,787	\$3,685
Recreation- Central	\$4,638	\$4,233	\$4,335	\$4,761	\$3,902
Recreation- Manhattan	\$6,766	\$6,931	\$6,935	\$6,982	\$6,741
Recreation- Queens	\$3,071	\$3,395	\$4,032	\$3,826	\$3,620
Recreation- Staten Island	\$1,618	\$1,546	\$1,591	\$1,830	\$1,751
Urban Park Service	\$17,180	\$17,416	\$15,374	\$15,405	\$10,086
<b>Total</b>	<b>\$379,595</b>	<b>\$382,715</b>	<b>\$393,740</b>	<b>\$371,085</b>	<b>\$304,920</b>

## Budget Function Analysis

### Agency Summary

#### FY2013 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive Plan	
				2012 Plan	2013 Plan
<b>Funding Summary</b>					
City Funds	\$279,250	\$273,753	\$267,588	\$250,794	\$238,731
Other Categorical	\$11,914	\$14,254	\$36,610	\$14,334	\$450
Capital - IFA	\$30,150	\$34,413	\$34,798	\$34,833	\$37,339
State	\$2,116	\$1,355	\$1,024	\$3,712	\$0
Federal - CD	\$2,994	\$3,120	\$3,134	\$2,642	\$2,378
Federal - Other	\$651	\$523	\$1,466	\$22,969	\$0
Intra City	\$52,518	\$55,297	\$49,120	\$41,800	\$26,022
<b>Total</b>	<b>\$379,595</b>	<b>\$382,715</b>	<b>\$393,740</b>	<b>\$371,085</b>	<b>\$304,920</b>
Full-Time Positions	3,760	3,581	3,354	2,923	2,993
Full-Time Equivalent Positions	3,940	3,661	3,453	2,601	1,603
<b>Total Positions</b>	<b>7,700</b>	<b>7,242</b>	<b>6,807</b>	<b>5,524</b>	<b>4,596</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 - FY2013

#### FY2013 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			
\$228	\$109	\$49	\$386	\$75	\$0	\$5	\$25	\$292	\$397	\$783	\$757	\$691

\* 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 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$2,822	\$3,132	\$3,122	\$2,307	\$2,386
Other than Personal Services	\$197	\$175	\$126	\$140	\$140
<b>Total</b>	<b>\$3,019</b>	<b>\$3,307</b>	<b>\$3,248</b>	<b>\$2,447</b>	<b>\$2,527</b>
<b>Funding Summary</b>					
City Funds				\$2,125	\$2,205
Federal - CD				\$322	\$322
<b>Total</b>				<b>\$2,447</b>	<b>\$2,527</b>
<b>Full-Time Budgeted Positions</b>				<b>35</b>	<b>35</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$1,767	\$1,846	\$1,708	\$1,457	\$1,454
Other than Personal Services	\$80	\$79	\$80	\$92	\$84
<b>Total</b>	<b>\$1,847</b>	<b>\$1,925</b>	<b>\$1,788</b>	<b>\$1,549</b>	<b>\$1,538</b>
<b>Funding Summary</b>					
City Funds				\$1,172	\$1,204
Federal - CD				\$377	\$335
<b>Total</b>				<b>\$1,549</b>	<b>\$1,538</b>
<b>Full-Time Budgeted Positions</b>				<b>30</b>	<b>30</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$6,596	\$6,525	\$6,373	\$6,679	\$6,679
Other than Personal Services	\$24,821	\$22,140	\$27,201	\$23,274	\$24,428
<b>Total</b>	<b>\$31,416</b>	<b>\$28,665</b>	<b>\$33,573</b>	<b>\$29,954</b>	<b>\$31,107</b>
<b>Funding Summary</b>					
City Funds				\$29,888	\$31,107
State				\$56	\$0
Federal - Other				\$10	\$0
<b>Total</b>				<b>\$29,954</b>	<b>\$31,107</b>
<b>Full-Time Budgeted Positions</b>				<b>91</b>	<b>91</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$1,638	\$1,619	\$1,527	\$1,299	\$1,333
Other than Personal Services	\$174	\$651	\$749	\$199	\$173
<b>Total</b>	<b>\$1,812</b>	<b>\$2,270</b>	<b>\$2,276</b>	<b>\$1,498</b>	<b>\$1,506</b>
<b>Funding Summary</b>					
City Funds				\$1,498	\$1,506
<b>Total</b>				<b>\$1,498</b>	<b>\$1,506</b>
<b>Full-Time Budgeted Positions</b>				<b>28</b>	<b>27</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$1,688	\$1,780	\$1,410	\$1,423	\$1,458
Other than Personal Services	\$329	\$304	\$279	\$239	\$239
<b>Total</b>	<b>\$2,017</b>	<b>\$2,083</b>	<b>\$1,689</b>	<b>\$1,663</b>	<b>\$1,697</b>
<b>Funding Summary</b>					
City Funds				\$1,663	\$1,697
<b>Total</b>				<b>\$1,663</b>	<b>\$1,697</b>
<b>Full-Time Budgeted Positions</b>				<b>31</b>	<b>30</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department Of Parks And Recreation

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#### Administration- Staten Island

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$608	\$717	\$768	\$539	\$507
Other than Personal Services	\$50	\$153	\$51	\$90	\$61
<b>Total</b>	<b>\$659</b>	<b>\$870</b>	<b>\$819</b>	<b>\$629</b>	<b>\$568</b>
<b>Funding Summary</b>					
City Funds				\$608	\$568
State				\$21	\$0
<b>Total</b>				<b>\$629</b>	<b>\$568</b>
<b>Full-Time Budgeted Positions</b>				<b>12</b>	<b>10</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$26,612	\$29,701	\$30,486	\$30,054	\$33,732
Other than Personal Services	\$800	\$1,724	\$2,143	\$2,362	\$2,159
<b>Total</b>	<b>\$27,411</b>	<b>\$31,425</b>	<b>\$32,629</b>	<b>\$32,416</b>	<b>\$35,892</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
Capital - IFA				\$32,416	\$35,892
<b>Total</b>				<b>\$32,416</b>	<b>\$35,892</b>
<b>Full-Time Budgeted Positions</b>				<b>425</b>	<b>483</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$9,569	\$10,233	\$9,757	\$7,611	\$6,684
Other than Personal Services	\$9,436	\$4,576	\$6,136	\$5,237	\$4,530
<b>Total</b>	<b>\$19,005</b>	<b>\$14,809</b>	<b>\$15,893</b>	<b>\$12,848</b>	<b>\$11,214</b>
<b>Funding Summary</b>					
City Funds				\$10,412	\$9,803
Other Categorical				\$642	\$0
Intra City				\$1,794	\$1,411
<b>Total</b>				<b>\$12,848</b>	<b>\$11,214</b>
<b>Full-Time Budgeted Positions</b>				<b>102</b>	<b>104</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$20,168	\$20,045	\$18,283	\$17,355	\$15,026
Other than Personal Services	\$1,193	\$996	\$886	\$2,011	\$731
<b>Total</b>	<b>\$21,361</b>	<b>\$21,041</b>	<b>\$19,169</b>	<b>\$19,366</b>	<b>\$15,757</b>
<b>Funding Summary</b>					
City Funds				\$17,112	\$15,438
Other Categorical				\$384	\$0
State				\$719	\$0
Federal - CD				\$228	\$173
Federal - Other				\$627	\$0
Intra City				\$297	\$147
<b>Total</b>				<b>\$19,366</b>	<b>\$15,757</b>
<b>Full-Time Budgeted Positions</b>				<b>232</b>	<b>243</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$27,905	\$29,505	\$26,195	\$24,529	\$21,474
Other than Personal Services	\$1,719	\$1,580	\$1,683	\$1,963	\$1,586
<b>Total</b>	<b>\$29,625</b>	<b>\$31,085</b>	<b>\$27,878</b>	<b>\$26,492</b>	<b>\$23,060</b>
<b>Funding Summary</b>					
City Funds				\$24,523	\$22,362
Other Categorical				\$871	\$0
State				\$225	\$0
Federal - CD				\$47	\$47
Intra City				\$826	\$651
<b>Total</b>				<b>\$26,492</b>	<b>\$23,060</b>
<b>Full-Time Budgeted Positions</b>				<b>277</b>	<b>293</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$32,170	\$32,941	\$31,944	\$31,044	\$27,494
Other than Personal Services	\$20,883	\$19,677	\$42,067	\$45,429	\$19,419
<b>Total</b>	<b>\$53,053</b>	<b>\$52,619</b>	<b>\$74,011</b>	<b>\$76,473</b>	<b>\$46,913</b>
<b>Funding Summary</b>					
City Funds				\$49,878	\$45,405
Other Categorical				\$913	\$0
Capital - IFA				\$7	\$7
State				\$784	\$0
Federal - CD				\$1,668	\$1,501
Federal - Other				\$21,833	\$0
Intra City				\$1,389	\$0
<b>Total</b>				<b>\$76,473</b>	<b>\$46,913</b>
<b>Full-Time Budgeted Positions</b>				<b>300</b>	<b>295</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$30,583	\$32,197	\$30,450	\$27,199	\$21,430
Other than Personal Services	\$7,143	\$8,011	\$6,296	\$7,962	\$6,782
<b>Total</b>	<b>\$37,726</b>	<b>\$40,208</b>	<b>\$36,746</b>	<b>\$35,160</b>	<b>\$28,212</b>
<b>Funding Summary</b>					
City Funds				\$29,915	\$27,762
Other Categorical				\$4,608	\$450
State				\$540	\$0
Federal - Other				\$25	\$0
Intra City				\$73	\$0
<b>Total</b>				<b>\$35,160</b>	<b>\$28,212</b>
<b>Full-Time Budgeted Positions</b>				<b>326</b>	<b>305</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$47,154	\$50,846	\$45,150	\$33,719	\$20,336
Other than Personal Services	\$2,437	\$2,802	\$2,754	\$2,977	\$3,370
<b>Total</b>	<b>\$49,592</b>	<b>\$53,648</b>	<b>\$47,904</b>	<b>\$36,695</b>	<b>\$23,705</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
Intra City				\$36,695	\$23,705
<b>Total</b>				<b>\$36,695</b>	<b>\$23,705</b>
<b>Full-Time Budgeted Positions</b>				<b>74</b>	<b>74</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$30,746	\$30,256	\$29,277	\$27,179	\$24,105
Other than Personal Services	\$2,186	\$2,288	\$2,129	\$2,898	\$1,035
<b>Total</b>	<b>\$32,932</b>	<b>\$32,545</b>	<b>\$31,406</b>	<b>\$30,077</b>	<b>\$25,140</b>
<b>Funding Summary</b>					
City Funds				\$28,506	\$25,049
Other Categorical				\$617	\$0
State				\$635	\$0
Federal - Other				\$79	\$0
Intra City				\$241	\$91
<b>Total</b>				<b>\$30,077</b>	<b>\$25,140</b>
<b>Full-Time Budgeted Positions</b>				<b>272</b>	<b>288</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$11,712	\$11,578	\$11,266	\$11,183	\$9,780
Other than Personal Services	\$524	\$448	\$969	\$2,003	\$351
<b>Total</b>	<b>\$12,236</b>	<b>\$12,026</b>	<b>\$12,235</b>	<b>\$13,185</b>	<b>\$10,131</b>
<b>Funding Summary</b>					
City Funds				\$11,351	\$10,113
Other Categorical				\$1,348	\$0
State				\$418	\$0
Intra City				\$68	\$18
<b>Total</b>				<b>\$13,185</b>	<b>\$10,131</b>
<b>Full-Time Budgeted Positions</b>				<b>128</b>	<b>132</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ in Thousands)

### Department Of Parks And Recreation

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#### Maint & Operations- Zoos

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Other than Personal Services	\$10,549	\$7,870	\$8,040	\$6,005	\$6,005
<b>Total</b>	<b>\$10,549</b>	<b>\$7,870</b>	<b>\$8,040</b>	<b>\$6,005</b>	<b>\$6,005</b>
<b>Funding Summary</b>					
City Funds				\$6,005	\$6,005
<b>Total</b>				<b>\$6,005</b>	<b>\$6,005</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$5,329	\$5,472	\$5,383	\$5,026	\$5,865
Other than Personal Services	\$384	\$353	\$222	\$310	\$1,804
<b>Total</b>	<b>\$5,713</b>	<b>\$5,825</b>	<b>\$5,605</b>	<b>\$5,336</b>	<b>\$7,668</b>
<b>Funding Summary</b>					
City Funds				\$2,925	\$6,228
Capital - IFA				\$2,411	\$1,441
<b>Total</b>				<b>\$5,336</b>	<b>\$7,668</b>
<b>Full-Time Budgeted Positions</b>				<b>102</b>	<b>129</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$2,288	\$2,388	\$2,419	\$2,568	\$2,357
Other than Personal Services	\$109	\$85	\$93	\$132	\$137
<b>Total</b>	<b>\$2,398</b>	<b>\$2,473</b>	<b>\$2,512</b>	<b>\$2,700</b>	<b>\$2,494</b>
<b>Funding Summary</b>					
City Funds				\$2,675	\$2,494
Other Categorical				\$25	\$0
<b>Total</b>				<b>\$2,700</b>	<b>\$2,494</b>
<b>Full-Time Budgeted Positions</b>				<b>32</b>	<b>35</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$3,849	\$4,375	\$3,962	\$3,719	\$3,561
Other than Personal Services	\$103	\$125	\$88	\$68	\$124
<b>Total</b>	<b>\$3,952</b>	<b>\$4,500</b>	<b>\$4,049</b>	<b>\$3,787</b>	<b>\$3,685</b>
<b>Funding Summary</b>					
City Funds				\$3,787	\$3,685
<b>Total</b>				<b>\$3,787</b>	<b>\$3,685</b>
<b>Full-Time Budgeted Positions</b>				<b>60</b>	<b>63</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$3,707	\$3,496	\$3,625	\$3,590	\$2,443
Other than Personal Services	\$931	\$736	\$709	\$1,172	\$1,460
<b>Total</b>	<b>\$4,638</b>	<b>\$4,233</b>	<b>\$4,335</b>	<b>\$4,761</b>	<b>\$3,902</b>
<b>Funding Summary</b>					
City Funds				\$3,317	\$3,902
Other Categorical				\$638	\$0
Federal - Other				\$388	\$0
Intra City				\$418	\$0
<b>Total</b>				<b>\$4,761</b>	<b>\$3,902</b>
<b>Full-Time Budgeted Positions</b>				<b>19</b>	<b>21</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$6,535	\$6,747	\$6,766	\$6,813	\$6,572
Other than Personal Services	\$231	\$184	\$169	\$168	\$168
<b>Total</b>	<b>\$6,766</b>	<b>\$6,931</b>	<b>\$6,935</b>	<b>\$6,982</b>	<b>\$6,741</b>
<b>Funding Summary</b>					
City Funds				\$6,884	\$6,741
Other Categorical				\$97	\$0
<b>Total</b>				<b>\$6,982</b>	<b>\$6,741</b>
<b>Full-Time Budgeted Positions</b>				<b>86</b>	<b>90</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$2,955	\$3,272	\$3,927	\$3,711	\$3,505
Other than Personal Services	\$116	\$124	\$105	\$115	\$115
<b>Total</b>	<b>\$3,071</b>	<b>\$3,395</b>	<b>\$4,032</b>	<b>\$3,826</b>	<b>\$3,620</b>
<b>Funding Summary</b>					
City Funds				\$3,826	\$3,620
<b>Total</b>				<b>\$3,826</b>	<b>\$3,620</b>
<b>Full-Time Budgeted Positions</b>				<b>43</b>	<b>46</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$1,522	\$1,473	\$1,515	\$1,758	\$1,679
Other than Personal Services	\$96	\$73	\$76	\$72	\$72
<b>Total</b>	<b>\$1,618</b>	<b>\$1,546</b>	<b>\$1,591</b>	<b>\$1,830</b>	<b>\$1,751</b>
<b>Funding Summary</b>					
City Funds				\$1,830	\$1,751
<b>Total</b>				<b>\$1,830</b>	<b>\$1,751</b>
<b>Full-Time Budgeted Positions</b>				<b>23</b>	<b>26</b>

# Budget Function Analysis

## Summary

FY 2013 Executive

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>Spending</b>					
Personal Services	\$16,637	\$16,805	\$14,975	\$14,959	\$9,697
Other than Personal Services	\$542	\$611	\$399	\$446	\$390
<b>Total</b>	<b>\$17,180</b>	<b>\$17,416</b>	<b>\$15,374</b>	<b>\$15,405</b>	<b>\$10,086</b>
<b>Funding Summary</b>					
City Funds				\$10,895	\$10,086
Other Categorical				\$4,189	\$0
State				\$314	\$0
Federal - Other				\$8	\$0
<b>Total</b>				<b>\$15,405</b>	<b>\$10,086</b>
<b>Full-Time Budgeted Positions</b>				<b>195</b>	<b>143</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- Bronx

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,822</b>	<b>\$3,132</b>	<b>\$3,122</b>	<b>\$2,307</b>	<b>\$2,386</b>
FULL TIME SALARIED	\$2,799	\$3,109	\$3,106	\$2,301	\$2,380
OTHER SALARIED	\$18	\$12	\$0	\$0	\$0
UNSALARIED	\$0	\$6	\$10	\$0	\$0
ADDITIONAL GROSS PAY	\$5	\$4	\$6	\$6	\$6
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$197</b>	<b>\$175</b>	<b>\$126</b>	<b>\$140</b>	<b>\$140</b>
SUPPLIES AND MATERIALS	\$130	\$133	\$125	\$125	\$125
PROPERTY AND EQUIPMENT	\$0	\$6	\$0	\$3	\$3
OTHER SERVICES AND CHARGES	\$2	\$1	\$2	\$11	\$12
CONTRACTUAL SERVICES	\$65	\$35	\$0	\$0	\$0
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$1	\$1
<b>TOTAL</b>	<b>\$3,019</b>	<b>\$3,307</b>	<b>\$3,248</b>	<b>\$2,447</b>	<b>\$2,527</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$2,125</b>	<b>\$2,205</b>
<b>FEDERAL - CD</b>				<b>\$322</b>	<b>\$322</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$322	\$322
<b>TOTAL</b>				<b>\$2,447</b>	<b>\$2,527</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- Brooklyn

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,767</b>	<b>\$1,846</b>	<b>\$1,708</b>	<b>\$1,457</b>	<b>\$1,454</b>
FULL TIME SALARIED	\$1,732	\$1,779	\$1,656	\$1,392	\$1,389
OTHER SALARIED	\$33	\$66	\$44	\$0	\$0
UNSALARIED	\$0	\$0	\$6	\$57	\$57
ADDITIONAL GROSS PAY	\$2	\$1	\$2	\$3	\$3
FRINGE BENEFITS	\$0	\$0	\$0	\$4	\$4
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$80</b>	<b>\$79</b>	<b>\$80</b>	<b>\$92</b>	<b>\$84</b>
SUPPLIES AND MATERIALS	\$69	\$65	\$66	\$61	\$68
PROPERTY AND EQUIPMENT	\$2	\$1	\$2	\$11	\$2
OTHER SERVICES AND CHARGES	\$10	\$12	\$12	\$21	\$13
CONTRACTUAL SERVICES	\$0	\$1	\$0	\$0	\$2
<b>TOTAL</b>	<b>\$1,847</b>	<b>\$1,925</b>	<b>\$1,788</b>	<b>\$1,549</b>	<b>\$1,538</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,172</b>	<b>\$1,204</b>
<b>FEDERAL - CD</b>				<b>\$377</b>	<b>\$335</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$377	\$335
<b>TOTAL</b>				<b>\$1,549</b>	<b>\$1,538</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- General

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$6,596</b>	<b>\$6,525</b>	<b>\$6,373</b>	<b>\$6,679</b>	<b>\$6,679</b>
FULL TIME SALARIED	\$6,256	\$6,253	\$6,081	\$6,420	\$6,420
OTHER SALARIED	\$104	\$70	\$45	\$91	\$91
UNSALARIED	\$0	\$33	\$77	\$0	\$0
ADDITIONAL GROSS PAY	\$235	\$168	\$169	\$168	\$168
FRINGE BENEFITS	\$1	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$24,821</b>	<b>\$22,140</b>	<b>\$27,201</b>	<b>\$23,274</b>	<b>\$24,428</b>
SUPPLIES AND MATERIALS	\$1,050	\$535	\$745	\$775	\$753
PROPERTY AND EQUIPMENT	\$319	\$199	\$230	\$270	\$337
OTHER SERVICES AND CHARGES	\$21,575	\$20,750	\$21,128	\$21,569	\$22,673
CONTRACTUAL SERVICES	\$1,870	\$650	\$5,091	\$651	\$662
FIXED & MISCELLANEOUS CHARGE	\$7	\$6	\$6	\$10	\$3
<b>TOTAL</b>	<b>\$31,416</b>	<b>\$28,665</b>	<b>\$33,573</b>	<b>\$29,954</b>	<b>\$31,107</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$29,888</b>	<b>\$31,107</b>
<b>STATE</b>				<b>\$56</b>	<b>\$0</b>
LOCAL GOVERNMENT RECORDS MGMT				\$56	\$0
<b>FEDERAL - OTHER</b>				<b>\$10</b>	<b>\$0</b>
MIGRATORY BIRD MONITORING & ASSESSMENT				\$10	\$0
<b>TOTAL</b>				<b>\$29,954</b>	<b>\$31,107</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- Manhattan

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,638</b>	<b>\$1,619</b>	<b>\$1,527</b>	<b>\$1,299</b>	<b>\$1,333</b>
FULL TIME SALARIED	\$1,585	\$1,614	\$1,519	\$1,294	\$1,329
OTHER SALARIED	\$51	\$0	\$0	\$4	\$4
UNSALARIED	\$0	\$4	\$6	\$0	\$0
ADDITIONAL GROSS PAY	\$2	\$1	\$2	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$174</b>	<b>\$651</b>	<b>\$749</b>	<b>\$199</b>	<b>\$173</b>
SUPPLIES AND MATERIALS	\$159	\$148	\$159	\$182	\$148
PROPERTY AND EQUIPMENT	\$0	\$0	\$1	\$0	\$0
OTHER SERVICES AND CHARGES	\$15	\$14	\$16	\$15	\$20
CONTRACTUAL SERVICES	\$0	\$489	\$574	\$2	\$4
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$1
<b>TOTAL</b>	<b>\$1,812</b>	<b>\$2,270</b>	<b>\$2,276</b>	<b>\$1,498</b>	<b>\$1,506</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$1,498	\$1,506
<b>TOTAL</b>				<b>\$1,498</b>	<b>\$1,506</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- Queens

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,688</b>	<b>\$1,780</b>	<b>\$1,410</b>	<b>\$1,423</b>	<b>\$1,458</b>
FULL TIME SALARIED	\$1,688	\$1,775	\$1,363	\$1,423	\$1,458
OTHER SALARIED	\$0	\$0	\$32	\$0	\$0
UNSALARIED	\$0	\$0	\$16	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$4	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$329</b>	<b>\$304</b>	<b>\$279</b>	<b>\$239</b>	<b>\$239</b>
SUPPLIES AND MATERIALS	\$278	\$244	\$246	\$195	\$204
OTHER SERVICES AND CHARGES	\$51	\$59	\$26	\$40	\$36
CONTRACTUAL SERVICES	\$0	\$0	\$6	\$5	\$0
<b>TOTAL</b>	<b>\$2,017</b>	<b>\$2,083</b>	<b>\$1,689</b>	<b>\$1,663</b>	<b>\$1,697</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$1,663	\$1,697
<b>TOTAL</b>				<b>\$1,663</b>	<b>\$1,697</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- Staten Island

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$608</b>	<b>\$717</b>	<b>\$768</b>	<b>\$539</b>	<b>\$507</b>
FULL TIME SALARIED	\$608	\$713	\$733	\$518	\$507
OTHER SALARIED	\$0	\$4	\$35	\$15	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$6	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$50</b>	<b>\$153</b>	<b>\$51</b>	<b>\$90</b>	<b>\$61</b>
SUPPLIES AND MATERIALS	\$35	\$32	\$33	\$38	\$38
PROPERTY AND EQUIPMENT	\$2	\$0	\$0	\$0	\$1
OTHER SERVICES AND CHARGES	\$14	\$120	\$18	\$52	\$20
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$1
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$1
<b>TOTAL</b>	<b>\$659</b>	<b>\$870</b>	<b>\$819</b>	<b>\$629</b>	<b>\$568</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$608</b>	<b>\$568</b>
<b>STATE</b>				<b>\$21</b>	<b>\$0</b>
URBAN PARK SERV-URBAN FORES ED				\$21	\$0
<b>TOTAL</b>				<b>\$629</b>	<b>\$568</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

#### Capital

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$26,612</b>	<b>\$29,701</b>	<b>\$30,486</b>	<b>\$30,054</b>	<b>\$33,732</b>
FULL TIME SALARIED	\$24,379	\$27,852	\$28,395	\$28,008	\$31,876
OTHER SALARIED	\$460	\$200	\$63	\$172	\$172
UNSALARIED	\$0	\$23	\$139	\$180	\$180
ADDITIONAL GROSS PAY	\$1,773	\$1,626	\$1,890	\$1,693	\$1,503
FRINGE BENEFITS	\$0	\$0	\$0	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$800</b>	<b>\$1,724</b>	<b>\$2,143</b>	<b>\$2,362</b>	<b>\$2,159</b>
SUPPLIES AND MATERIALS	\$304	\$312	\$297	\$285	\$216
PROPERTY AND EQUIPMENT	\$123	\$48	\$621	\$1,401	\$1,412
OTHER SERVICES AND CHARGES	\$211	\$198	\$173	\$251	\$329
CONTRACTUAL SERVICES	\$162	\$1,165	\$1,046	\$424	\$202
FIXED & MISCELLANEOUS CHARGE	\$0	\$2	\$7	\$0	\$0
<b>TOTAL</b>	<b>\$27,411</b>	<b>\$31,425</b>	<b>\$32,629</b>	<b>\$32,416</b>	<b>\$35,892</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$0</b>	<b>\$0</b>
<b>CAPITAL - I.F.A.</b>				<b>\$32,416</b>	<b>\$35,892</b>
CAPITAL FUNDS-IFA				\$32,416	\$35,892
<b>TOTAL</b>				<b>\$32,416</b>	<b>\$35,892</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

#### Forestry & Horticulture- General

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$9,569</b>	<b>\$10,233</b>	<b>\$9,757</b>	<b>\$7,611</b>	<b>\$6,684</b>
FULL TIME SALARIED	\$9,085	\$9,526	\$8,979	\$7,088	\$6,493
OTHER SALARIED	\$210	\$330	\$343	\$231	\$3
UNSALARIED	\$76	\$85	\$98	\$0	\$0
ADDITIONAL GROSS PAY	\$187	\$279	\$327	\$179	\$179
FRINGE BENEFITS	\$11	\$11	\$10	\$113	\$10
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$9,436</b>	<b>\$4,576</b>	<b>\$6,136</b>	<b>\$5,237</b>	<b>\$4,530</b>
SUPPLIES AND MATERIALS	\$987	\$827	\$656	\$1,267	\$1,982
PROPERTY AND EQUIPMENT	\$1,246	\$598	\$613	\$807	\$558
OTHER SERVICES AND CHARGES	\$46	\$19	\$19	\$43	\$31
CONTRACTUAL SERVICES	\$7,156	\$3,133	\$4,847	\$3,120	\$1,959
FIXED & MISCELLANEOUS CHARGE	\$1	\$0	\$1	\$0	\$0
<b>TOTAL</b>	<b>\$19,005</b>	<b>\$14,809</b>	<b>\$15,893</b>	<b>\$12,848</b>	<b>\$11,214</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$10,412</b>	<b>\$9,803</b>
<b>OTHER CATEGORICAL</b>				<b>\$642</b>	<b>\$0</b>
PARKS RECREATION AND CONSERVATION				\$642	\$0
<b>INTRA CITY</b>				<b>\$1,794</b>	<b>\$1,411</b>
OTHER SERVICES/FEES				\$1,794	\$1,411
<b>TOTAL</b>				<b>\$12,848</b>	<b>\$11,214</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Bronx

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$20,168</b>	<b>\$20,045</b>	<b>\$18,283</b>	<b>\$17,355</b>	<b>\$15,026</b>
FULL TIME SALARIED	\$14,066	\$14,326	\$13,003	\$10,967	\$10,081
OTHER SALARIED	\$3,855	\$3,282	\$2,929	\$4,178	\$2,902
UNSALARIED	\$77	\$153	\$157	\$27	\$27
ADDITIONAL GROSS PAY	\$2,065	\$2,177	\$2,097	\$1,904	\$1,903
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$6	\$6
FRINGE BENEFITS	\$104	\$106	\$96	\$274	\$107
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,193</b>	<b>\$996</b>	<b>\$886</b>	<b>\$2,011</b>	<b>\$731</b>
SUPPLIES AND MATERIALS	\$808	\$697	\$578	\$810	\$541
PROPERTY AND EQUIPMENT	\$67	\$84	\$138	\$107	\$31
OTHER SERVICES AND CHARGES	\$125	\$65	\$56	\$65	\$59
CONTRACTUAL SERVICES	\$193	\$150	\$114	\$1,030	\$99
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$21,361</b>	<b>\$21,041</b>	<b>\$19,169</b>	<b>\$19,366</b>	<b>\$15,757</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$17,112</b>	<b>\$15,438</b>
<b>OTHER CATEGORICAL</b>				<b>\$384</b>	<b>\$0</b>
PARKS RECREATION AND CONSERVATION				\$376	\$0
PRIVATE GRANTS				\$8	\$0
<b>STATE</b>				<b>\$719</b>	<b>\$0</b>
BRONX RIVER				\$298	\$0
ENVIRONMENTAL CONSERVATION				\$31	\$0
N Y S LOCAL WATERFRONT REVITAL				\$390	\$0
<b>FEDERAL - CD</b>				<b>\$228</b>	<b>\$173</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$228	\$173
<b>FEDERAL - OTHER</b>				<b>\$627</b>	<b>\$0</b>
Congressionally Mandated Projects				\$533	\$0
FEDERAL TRANSIT METROPOLITAN PLANNING GT				\$94	\$0
<b>INTRA CITY</b>				<b>\$297</b>	<b>\$147</b>
OTHER SERVICES/FEES				\$297	\$147
<b>TOTAL</b>				<b>\$19,366</b>	<b>\$15,757</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Brooklyn

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$27,905</b>	<b>\$29,505</b>	<b>\$26,195</b>	<b>\$24,529</b>	<b>\$21,474</b>
FULL TIME SALARIED	\$17,916	\$20,278	\$16,412	\$14,206	\$13,211
OTHER SALARIED	\$7,234	\$6,086	\$6,736	\$7,263	\$5,446
UNSALARIED	\$206	\$319	\$307	\$222	\$222
ADDITIONAL GROSS PAY	\$2,426	\$2,703	\$2,633	\$2,498	\$2,481
FRINGE BENEFITS	\$123	\$120	\$107	\$340	\$115
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,719</b>	<b>\$1,580</b>	<b>\$1,683</b>	<b>\$1,963</b>	<b>\$1,586</b>
SUPPLIES AND MATERIALS	\$1,095	\$1,130	\$938	\$1,310	\$1,051
PROPERTY AND EQUIPMENT	\$188	\$41	\$181	\$177	\$144
OTHER SERVICES AND CHARGES	\$63	\$51	\$70	\$54	\$69
CONTRACTUAL SERVICES	\$373	\$358	\$493	\$421	\$321
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$1
<b>TOTAL</b>	<b>\$29,625</b>	<b>\$31,085</b>	<b>\$27,878</b>	<b>\$26,492</b>	<b>\$23,060</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$24,523</b>	<b>\$22,362</b>
<b>OTHER CATEGORICAL</b>				<b>\$871</b>	<b>\$0</b>
PARKS RECREATION AND CONSERVATION				\$718	\$0
PRIVATE GRANTS				\$153	\$0
<b>STATE</b>				<b>\$225</b>	<b>\$0</b>
DREIER OFFERMAN PARK SALT MARSH				\$70	\$0
N Y S LOCAL WATERFRONT REVITAL				\$39	\$0
NYS DORMITORY AUTHORITY GRANT				\$116	\$0
<b>FEDERAL - CD</b>				<b>\$47</b>	<b>\$47</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$47	\$47
<b>INTRA CITY</b>				<b>\$826</b>	<b>\$651</b>
OTHER SERVICES/FEES				\$826	\$651
<b>TOTAL</b>				<b>\$26,492</b>	<b>\$23,060</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Central

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$32,170</b>	<b>\$32,941</b>	<b>\$31,944</b>	<b>\$31,044</b>	<b>\$27,494</b>
FULL TIME SALARIED	\$25,643	\$27,160	\$25,539	\$21,921	\$21,530
OTHER SALARIED	\$2,430	\$2,240	\$3,024	\$3,386	\$2,518
UNSALARIED	\$217	\$217	\$382	\$667	\$579
ADDITIONAL GROSS PAY	\$2,505	\$1,875	\$1,804	\$3,186	\$1,598
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$56	\$56
FRINGE BENEFITS	\$1,374	\$1,449	\$1,195	\$1,829	\$1,214
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$20,883</b>	<b>\$19,677</b>	<b>\$42,067</b>	<b>\$45,429</b>	<b>\$19,419</b>
SUPPLIES AND MATERIALS	\$9,304	\$9,584	\$10,270	\$12,579	\$12,121
PROPERTY AND EQUIPMENT	\$3,280	\$2,164	\$1,605	\$2,370	\$813
OTHER SERVICES AND CHARGES	\$1,172	\$867	\$1,295	\$13,135	\$1,280
CONTRACTUAL SERVICES	\$6,664	\$5,778	\$6,450	\$17,264	\$5,205
FIXED & MISCELLANEOUS CHARGE	\$462	\$1,284	\$22,448	\$80	\$0
<b>TOTAL</b>	<b>\$53,053</b>	<b>\$52,619</b>	<b>\$74,011</b>	<b>\$76,473</b>	<b>\$46,913</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$49,878</b>	<b>\$45,405</b>
<b>OTHER CATEGORICAL</b>				<b>\$913</b>	<b>\$0</b>
PARKS RECREATION AND CONSERVATION				\$220	\$0
PRIVATE GRANTS				\$694	\$0
<b>CAPITAL - I.F.A.</b>				<b>\$7</b>	<b>\$7</b>
CAPITAL FUNDS-IFA				\$7	\$7
<b>STATE</b>				<b>\$784</b>	<b>\$0</b>
NATURAL HERITAGE TRUST #1				\$309	\$0
PARKS RECREATION AND CONSERVATION				\$475	\$0
<b>FEDERAL - CD</b>				<b>\$1,668</b>	<b>\$1,501</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,668	\$1,501
<b>FEDERAL - OTHER</b>				<b>\$21,833</b>	<b>\$0</b>
CHILD AND ADULT CARE FOOD PROGRAM				\$75	\$0
CONGESTION MITIGATION AIR				\$321	\$0
ENERGY EFFICIENCY CONSERVATION BLOCK				\$1,388	\$0
FEMA REIMBURSEMENT				\$20,050	\$0
<b>INTRA CITY</b>				<b>\$1,389</b>	<b>\$0</b>
EDUCATION SERVICES/FEES				\$1,300	\$0
OTHER SERVICES/FEES				\$89	\$0
<b>TOTAL</b>				<b>\$76,473</b>	<b>\$46,913</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Manhattan

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$30,583</b>	<b>\$32,197</b>	<b>\$30,450</b>	<b>\$27,199</b>	<b>\$21,430</b>
FULL TIME SALARIED	\$19,551	\$19,881	\$19,123	\$15,479	\$13,568
OTHER SALARIED	\$6,537	\$7,520	\$6,768	\$6,615	\$3,943
UNSALARIED	\$826	\$926	\$920	\$786	\$715
ADDITIONAL GROSS PAY	\$3,538	\$3,745	\$3,518	\$3,108	\$2,987
FRINGE BENEFITS	\$131	\$124	\$120	\$1,211	\$218
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$7,143</b>	<b>\$8,011</b>	<b>\$6,296</b>	<b>\$7,962</b>	<b>\$6,782</b>
SUPPLIES AND MATERIALS	\$904	\$969	\$972	\$1,173	\$878
PROPERTY AND EQUIPMENT	\$257	\$191	\$319	\$87	\$114
OTHER SERVICES AND CHARGES	\$60	\$57	\$131	\$88	\$59
CONTRACTUAL SERVICES	\$5,922	\$6,795	\$4,875	\$6,615	\$5,731
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$37,726</b>	<b>\$40,208</b>	<b>\$36,746</b>	<b>\$35,160</b>	<b>\$28,212</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$29,915</b>	<b>\$27,762</b>
<b>OTHER CATEGORICAL</b>				<b>\$4,608</b>	<b>\$450</b>
ALL ANGELS T A 8807				\$11	\$0
MORNINGSIDE PARK TA 8800				\$68	\$0
NON-GOVERNMENTAL GRANTS				\$11	\$0
PARKS RECREATION AND CONSERVATION				\$1,078	\$0
PRIVATE GRANTS				\$3,419	\$450
SUTTON PARK				\$21	\$0
<b>STATE</b>				<b>\$540</b>	<b>\$0</b>
N Y S LOCAL WATERFRONT REVITAL				\$540	\$0
<b>FEDERAL - OTHER</b>				<b>\$25</b>	<b>\$0</b>
COOPERATIVE FORESTRY ASSISTANCE				\$25	\$0
<b>INTRA CITY</b>				<b>\$73</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$73	\$0
<b>TOTAL</b>				<b>\$35,160</b>	<b>\$28,212</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- POP Program

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$47,154</b>	<b>\$50,846</b>	<b>\$45,150</b>	<b>\$33,719</b>	<b>\$20,336</b>
FULL TIME SALARIED	\$3,771	\$3,668	\$3,722	\$3,516	\$3,089
OTHER SALARIED	\$42,336	\$45,796	\$39,859	\$30,063	\$17,107
UNSALARIED	\$3	\$2	\$27	\$0	\$0
ADDITIONAL GROSS PAY	\$1,033	\$1,370	\$1,531	\$128	\$128
FRINGE BENEFITS	\$11	\$10	\$12	\$11	\$11
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,437</b>	<b>\$2,802</b>	<b>\$2,754</b>	<b>\$2,977</b>	<b>\$3,370</b>
SUPPLIES AND MATERIALS	\$1,075	\$1,319	\$1,323	\$1,121	\$2,089
PROPERTY AND EQUIPMENT	\$124	\$86	\$121	\$354	\$6
OTHER SERVICES AND CHARGES	\$1,190	\$1,356	\$1,209	\$1,398	\$1,275
CONTRACTUAL SERVICES	\$47	\$42	\$100	\$104	\$0
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$49,592</b>	<b>\$53,648</b>	<b>\$47,904</b>	<b>\$36,695</b>	<b>\$23,705</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$0</b>	<b>\$0</b>
<b>INTRA CITY</b>				<b>\$36,695</b>	<b>\$23,705</b>
OTHER SERVICES/FEES				\$36,695	\$23,705
<b>TOTAL</b>				<b>\$36,695</b>	<b>\$23,705</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Queens

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$30,746</b>	<b>\$30,256</b>	<b>\$29,277</b>	<b>\$27,179</b>	<b>\$24,105</b>
FULL TIME SALARIED	\$20,098	\$20,555	\$19,023	\$16,639	\$15,570
OTHER SALARIED	\$7,142	\$5,867	\$6,075	\$7,118	\$5,395
UNSALARIED	\$206	\$270	\$300	\$518	\$418
ADDITIONAL GROSS PAY	\$3,173	\$3,444	\$3,770	\$2,599	\$2,599
FRINGE BENEFITS	\$128	\$120	\$110	\$305	\$123
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,186</b>	<b>\$2,288</b>	<b>\$2,129</b>	<b>\$2,898</b>	<b>\$1,035</b>
SUPPLIES AND MATERIALS	\$821	\$792	\$626	\$923	\$645
PROPERTY AND EQUIPMENT	\$145	\$120	\$204	\$161	\$88
OTHER SERVICES AND CHARGES	\$51	\$65	\$33	\$92	\$61
CONTRACTUAL SERVICES	\$1,168	\$1,311	\$1,266	\$1,721	\$241
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$32,932</b>	<b>\$32,545</b>	<b>\$31,406</b>	<b>\$30,077</b>	<b>\$25,140</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$28,506</b>	<b>\$25,049</b>
<b>OTHER CATEGORICAL</b>				<b>\$617</b>	<b>\$0</b>
PRIVATE GRANTS				\$617	\$0
<b>STATE</b>				<b>\$635</b>	<b>\$0</b>
ENVIRONMENTAL CONSERVATION				\$157	\$0
N Y S LOCAL WATERFRONT REVITAL				\$428	\$0
NYS DORMITORY AUTHORITY GRANT				\$50	\$0
<b>FEDERAL - OTHER</b>				<b>\$79</b>	<b>\$0</b>
COOPERATIVE FORESTRY ASSISTANCE				\$79	\$0
<b>INTRA CITY</b>				<b>\$241</b>	<b>\$91</b>
OTHER SERVICES/FEES				\$241	\$91
<b>TOTAL</b>				<b>\$30,077</b>	<b>\$25,140</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Staten Island

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$11,712</b>	<b>\$11,578</b>	<b>\$11,266</b>	<b>\$11,183</b>	<b>\$9,780</b>
FULL TIME SALARIED	\$8,312	\$8,280	\$7,777	\$7,181	\$6,571
OTHER SALARIED	\$2,303	\$2,023	\$2,131	\$2,591	\$1,940
UNSALARIED	\$150	\$127	\$119	\$180	\$130
ADDITIONAL GROSS PAY	\$905	\$1,109	\$1,204	\$1,097	\$1,096
FRINGE BENEFITS	\$43	\$39	\$35	\$134	\$43
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$524</b>	<b>\$448</b>	<b>\$969</b>	<b>\$2,003</b>	<b>\$351</b>
SUPPLIES AND MATERIALS	\$300	\$303	\$290	\$450	\$252
PROPERTY AND EQUIPMENT	\$13	\$38	\$31	\$118	\$11
OTHER SERVICES AND CHARGES	\$27	\$19	\$92	\$120	\$32
CONTRACTUAL SERVICES	\$184	\$88	\$555	\$1,314	\$55
<b>TOTAL</b>	<b>\$12,236</b>	<b>\$12,026</b>	<b>\$12,235</b>	<b>\$13,185</b>	<b>\$10,131</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$11,351</b>	<b>\$10,113</b>
<b>OTHER CATEGORICAL</b>				<b>\$1,348</b>	<b>\$0</b>
PARKS RECREATION AND CONSERVATION				\$1,339	\$0
PRIVATE GRANTS				\$9	\$0
<b>STATE</b>				<b>\$418</b>	<b>\$0</b>
N Y S LOCAL WATERFRONT REVITAL				\$245	\$0
NYS CONSERVATION FUND				\$64	\$0
NYS DORMITORY AUTHORITY GRANT				\$39	\$0
PRALLS ISLAND COLONIAL WATERBIRD NESTING				\$70	\$0
<b>INTRA CITY</b>				<b>\$68</b>	<b>\$18</b>
OTHER SERVICES/FEES				\$68	\$18
<b>TOTAL</b>				<b>\$13,185</b>	<b>\$10,131</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Zoos

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$10,549	\$7,870	\$8,040	\$6,005	\$6,005
CONTRACTUAL SERVICES	\$10,549	\$7,870	\$8,040	\$6,005	\$6,005
TOTAL	\$10,549	\$7,870	\$8,040	\$6,005	\$6,005
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$6,005	\$6,005
TOTAL				\$6,005	\$6,005

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

PlaNYC  
2030

FY 2013 Executive

	2009 Actuals	2010 Actuals	2011 Actuals	2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$5,329</b>	<b>\$5,472</b>	<b>\$5,383</b>	<b>\$5,026</b>	<b>\$5,865</b>
FULL TIME SALARIED	\$5,127	\$5,160	\$4,939	\$4,978	\$5,817
OTHER SALARIED	\$0	\$0	\$8	\$0	\$0
ADDITIONAL GROSS PAY	\$191	\$302	\$427	\$47	\$47
FRINGE BENEFITS	\$10	\$9	\$9	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$384</b>	<b>\$353</b>	<b>\$222</b>	<b>\$310</b>	<b>\$1,804</b>
SUPPLIES AND MATERIALS	\$204	\$147	\$100	\$176	\$1,055
PROPERTY AND EQUIPMENT	\$154	\$155	\$21	\$29	\$0
OTHER SERVICES AND CHARGES	\$0	\$4	\$85	\$10	\$0
CONTRACTUAL SERVICES	\$26	\$48	\$15	\$95	\$749
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,713</b>	<b>\$5,825</b>	<b>\$5,605</b>	<b>\$5,336</b>	<b>\$7,668</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$2,925</b>	<b>\$6,228</b>
<b>CAPITAL - I.F.A.</b>				<b>\$2,411</b>	<b>\$1,441</b>
CAPITAL FUNDS-IFA				\$2,411	\$1,441
<b>TOTAL</b>				<b>\$5,336</b>	<b>\$7,668</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation- Bronx

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,288</b>	<b>\$2,388</b>	<b>\$2,419</b>	<b>\$2,568</b>	<b>\$2,357</b>
FULL TIME SALARIED	\$1,862	\$1,928	\$1,830	\$2,012	\$2,013
OTHER SALARIED	\$155	\$174	\$254	\$356	\$119
UNSALARIED	\$159	\$157	\$163	\$53	\$53
ADDITIONAL GROSS PAY	\$108	\$124	\$168	\$134	\$168
FRINGE BENEFITS	\$4	\$4	\$4	\$13	\$5
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$109</b>	<b>\$85</b>	<b>\$93</b>	<b>\$132</b>	<b>\$137</b>
SUPPLIES AND MATERIALS	\$32	\$37	\$23	\$40	\$63
PROPERTY AND EQUIPMENT	\$10	\$12	\$8	\$24	\$5
OTHER SERVICES AND CHARGES	\$13	\$11	\$6	\$10	\$14
CONTRACTUAL SERVICES	\$55	\$25	\$56	\$58	\$55
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,398</b>	<b>\$2,473</b>	<b>\$2,512</b>	<b>\$2,700</b>	<b>\$2,494</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$2,675</b>	<b>\$2,494</b>
<b>OTHER CATEGORICAL</b>				<b>\$25</b>	<b>\$0</b>
PRIVATE GRANTS				\$25	\$0
<b>TOTAL</b>				<b>\$2,700</b>	<b>\$2,494</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation- Brooklyn

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,849</b>	<b>\$4,375</b>	<b>\$3,962</b>	<b>\$3,719</b>	<b>\$3,561</b>
FULL TIME SALARIED	\$2,974	\$2,994	\$2,890	\$2,693	\$2,797
OTHER SALARIED	\$103	\$707	\$405	\$433	\$171
UNSALARIED	\$404	\$347	\$298	\$245	\$245
ADDITIONAL GROSS PAY	\$358	\$318	\$360	\$342	\$342
FRINGE BENEFITS	\$9	\$9	\$8	\$7	\$7
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$103</b>	<b>\$125</b>	<b>\$88</b>	<b>\$68</b>	<b>\$124</b>
SUPPLIES AND MATERIALS	\$56	\$38	\$41	\$29	\$64
PROPERTY AND EQUIPMENT	\$23	\$28	\$4	\$2	\$30
OTHER SERVICES AND CHARGES	\$3	\$17	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$21	\$42	\$43	\$37	\$30
<b>TOTAL</b>	<b>\$3,952</b>	<b>\$4,500</b>	<b>\$4,049</b>	<b>\$3,787</b>	<b>\$3,685</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$3,787	\$3,685
<b>TOTAL</b>				<b>\$3,787</b>	<b>\$3,685</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation- Central

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,707</b>	<b>\$3,496</b>	<b>\$3,625</b>	<b>\$3,590</b>	<b>\$2,443</b>
FULL TIME SALARIED	\$1,604	\$1,592	\$1,340	\$1,578	\$1,613
OTHER SALARIED	\$1,456	\$1,247	\$1,573	\$1,020	\$54
UNSALARIED	\$116	\$129	\$138	\$125	\$125
ADDITIONAL GROSS PAY	\$530	\$528	\$572	\$660	\$648
FRINGE BENEFITS	\$1	\$1	\$1	\$207	\$2
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$931</b>	<b>\$736</b>	<b>\$709</b>	<b>\$1,172</b>	<b>\$1,460</b>
SUPPLIES AND MATERIALS	\$172	\$342	\$283	\$230	\$558
PROPERTY AND EQUIPMENT	\$34	\$37	\$115	\$508	\$10
OTHER SERVICES AND CHARGES	\$80	\$82	\$14	\$211	\$892
CONTRACTUAL SERVICES	\$641	\$275	\$297	\$222	\$0
FIXED & MISCELLANEOUS CHARGE	\$4	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,638</b>	<b>\$4,233</b>	<b>\$4,335</b>	<b>\$4,761</b>	<b>\$3,902</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$3,317</b>	<b>\$3,902</b>
<b>OTHER CATEGORICAL</b>				<b>\$638</b>	<b>\$0</b>
PARKS RECREATION AND CONSERVATION				\$193	\$0
PRIVATE GRANTS				\$132	\$0
TURN 2 FOUNDATION				\$313	\$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>\$4,761</b>	<b>\$3,902</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation- Manhattan

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$6,535</b>	<b>\$6,747</b>	<b>\$6,766</b>	<b>\$6,813</b>	<b>\$6,572</b>
FULL TIME SALARIED	\$4,392	\$4,572	\$4,262	\$4,521	\$4,660
OTHER SALARIED	\$352	\$461	\$611	\$677	\$308
UNSALARIED	\$1,367	\$1,295	\$1,434	\$1,146	\$1,146
ADDITIONAL GROSS PAY	\$410	\$405	\$446	\$444	\$447
FRINGE BENEFITS	\$14	\$15	\$13	\$25	\$11
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$231</b>	<b>\$184</b>	<b>\$169</b>	<b>\$168</b>	<b>\$168</b>
SUPPLIES AND MATERIALS	\$135	\$53	\$53	\$20	\$63
PROPERTY AND EQUIPMENT	\$40	\$50	\$24	\$40	\$38
OTHER SERVICES AND CHARGES	\$25	\$31	\$27	\$18	\$30
CONTRACTUAL SERVICES	\$31	\$50	\$65	\$90	\$38
<b>TOTAL</b>	<b>\$6,766</b>	<b>\$6,931</b>	<b>\$6,935</b>	<b>\$6,982</b>	<b>\$6,741</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$6,884</b>	<b>\$6,741</b>
<b>OTHER CATEGORICAL</b>				<b>\$97</b>	<b>\$0</b>
PRIVATE GRANTS				\$97	\$0
<b>TOTAL</b>				<b>\$6,982</b>	<b>\$6,741</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation- Queens

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,955</b>	<b>\$3,272</b>	<b>\$3,927</b>	<b>\$3,711</b>	<b>\$3,505</b>
FULL TIME SALARIED	\$2,408	\$2,506	\$2,546	\$2,423	\$2,492
OTHER SALARIED	\$152	\$295	\$573	\$622	\$347
UNSALARIED	\$178	\$221	\$370	\$267	\$267
ADDITIONAL GROSS PAY	\$211	\$242	\$430	\$396	\$396
FRINGE BENEFITS	\$7	\$7	\$7	\$3	\$3
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$116</b>	<b>\$124</b>	<b>\$105</b>	<b>\$115</b>	<b>\$115</b>
SUPPLIES AND MATERIALS	\$56	\$52	\$26	\$43	\$115
PROPERTY AND EQUIPMENT	\$18	\$10	\$14	\$2	\$0
OTHER SERVICES AND CHARGES	\$12	\$11	\$3	\$0	\$0
CONTRACTUAL SERVICES	\$30	\$50	\$63	\$70	\$0
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,071</b>	<b>\$3,395</b>	<b>\$4,032</b>	<b>\$3,826</b>	<b>\$3,620</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$3,826	\$3,620
<b>TOTAL</b>				<b>\$3,826</b>	<b>\$3,620</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation- Staten Island

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,522</b>	<b>\$1,473</b>	<b>\$1,515</b>	<b>\$1,758</b>	<b>\$1,679</b>
FULL TIME SALARIED	\$1,127	\$1,049	\$1,035	\$1,199	\$1,233
OTHER SALARIED	\$113	\$159	\$195	\$239	\$126
UNSALARIED	\$157	\$139	\$118	\$178	\$178
ADDITIONAL GROSS PAY	\$122	\$124	\$164	\$140	\$140
FRINGE BENEFITS	\$3	\$3	\$2	\$2	\$2
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$96</b>	<b>\$73</b>	<b>\$76</b>	<b>\$72</b>	<b>\$72</b>
SUPPLIES AND MATERIALS	\$44	\$41	\$36	\$26	\$65
PROPERTY AND EQUIPMENT	\$0	\$1	\$4	\$0	\$5
OTHER SERVICES AND CHARGES	\$12	\$8	\$5	\$4	\$2
CONTRACTUAL SERVICES	\$40	\$22	\$31	\$42	\$0
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,618</b>	<b>\$1,546</b>	<b>\$1,591</b>	<b>\$1,830</b>	<b>\$1,751</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$1,830	\$1,751
<b>TOTAL</b>				<b>\$1,830</b>	<b>\$1,751</b>

# Budget Function Analysis

## Detail

FY 2013 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

#### Urban Park Service

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Executive	
				2012 Plan	2013 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$16,637</b>	<b>\$16,805</b>	<b>\$14,975</b>	<b>\$14,959</b>	<b>\$9,697</b>
FULL TIME SALARIED	\$11,278	\$11,637	\$10,230	\$9,488	\$7,275
OTHER SALARIED	\$3,971	\$3,711	\$3,400	\$3,263	\$1,784
UNSALARIED	\$261	\$347	\$343	\$246	\$146
ADDITIONAL GROSS PAY	\$1,055	\$1,041	\$937	\$674	\$491
FRINGE BENEFITS	\$72	\$69	\$65	\$1,290	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$542</b>	<b>\$611</b>	<b>\$399</b>	<b>\$446</b>	<b>\$390</b>
SUPPLIES AND MATERIALS	\$155	\$214	\$145	\$182	\$125
PROPERTY AND EQUIPMENT	\$85	\$129	\$109	\$139	\$57
OTHER SERVICES AND CHARGES	\$150	\$172	\$54	\$53	\$138
CONTRACTUAL SERVICES	\$152	\$95	\$92	\$68	\$70
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$3	\$0
<b>TOTAL</b>	<b>\$17,180</b>	<b>\$17,416</b>	<b>\$15,374</b>	<b>\$15,405</b>	<b>\$10,086</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$10,895</b>	<b>\$10,086</b>
<b>OTHER CATEGORICAL</b>				<b>\$4,189</b>	<b>\$0</b>
BATTERY PARK CITY PEP				\$1,688	\$0
HUDSON RIVER PARK-PEP				\$2,283	\$0
PARKS RECREATION AND CONSERVATION				\$52	\$0
PRIVATE GRANTS				\$166	\$0
<b>STATE</b>				<b>\$314</b>	<b>\$0</b>
N Y S LOCAL WATERFRONT REVITAL				\$314	\$0
<b>FEDERAL - OTHER</b>				<b>\$8</b>	<b>\$0</b>
BULLETPROOF VEST PROGRAM				\$8	\$0
<b>TOTAL</b>				<b>\$15,405</b>	<b>\$10,086</b>