

# BUDGET FUNCTION ANALYSIS



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July 5, 2011

# Police Department

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

## Budget Function Analysis

### Agency Summary

Adopted FY 2012

(\$ in Thousands)

### Police Department

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b><i>Budget Function</i></b>					
Administration	\$430,587	\$455,493	\$435,021	\$429,533	\$449,053
Chief of Department	\$626,973	\$694,129	\$732,439	\$703,749	\$684,128
Communications	\$98,418	\$107,640	\$109,273	\$117,956	\$112,232
Community Affairs	\$11,022	\$12,113	\$11,100	\$10,336	\$10,177
Counter-Terrorism	\$25,944	\$33,001	\$33,426	\$30,574	\$29,517
Criminal Justice Bureau	\$53,141	\$58,829	\$60,327	\$73,228	\$71,983
Detective Bureau	\$296,745	\$322,885	\$331,467	\$323,164	\$285,295
Housing Bureau	\$132,787	\$153,965	\$164,986	\$164,587	\$164,321
Intelligence Division	\$51,466	\$57,676	\$62,244	\$64,144	\$63,244
Internal Affairs	\$56,502	\$61,890	\$64,725	\$66,535	\$60,743
Organized Crime Control Bureau	\$165,961	\$182,453	\$187,974	\$188,149	\$184,463
Patrol	\$1,201,992	\$1,326,567	\$1,426,215	\$1,481,236	\$1,368,161
Reimbursable Overtime	\$60,231	\$41,450	\$49,639	\$77,050	\$28,566
School Safety	\$226,309	\$237,930	\$253,394	\$247,562	\$250,454
Security/Counter-Terrorism Grants	\$34,489	\$24,197	\$57,982	\$143,005	\$98,744
Special Operations	\$66,059	\$70,452	\$72,333	\$64,697	\$63,854
Support Services	\$140,751	\$133,613	\$132,460	\$135,285	\$132,668
Training	\$105,148	\$97,414	\$65,305	\$89,893	\$94,761
Transit	\$195,647	\$215,206	\$223,591	\$224,164	\$225,728
Transportation	\$168,489	\$182,297	\$192,957	\$195,536	\$171,694
<b>Total</b>	<b>\$4,148,661</b>	<b>\$4,469,200</b>	<b>\$4,666,857</b>	<b>\$4,830,382</b>	<b>\$4,549,786</b>
<b><i>Funding Summary</i></b>					
City Funds	\$3,734,724	\$4,057,374	\$4,199,393	\$4,255,823	\$4,109,903
Other Categorical	\$98,911	\$106,451	\$106,922	\$103,164	\$69,082
Capital - IFA	\$1,797	\$1,797	\$1,797	\$1,797	\$0
State	\$20,208	\$22,230	\$21,308	\$18,593	\$5,124
Federal - Other	\$88,520	\$57,055	\$100,742	\$217,336	\$133,693
Intra City	\$204,501	\$224,294	\$236,694	\$233,669	\$231,984
<b>Total</b>	<b>\$4,148,661</b>	<b>\$4,469,200</b>	<b>\$4,666,857</b>	<b>\$4,830,382</b>	<b>\$4,549,786</b>
Full-Time Positions - Civilian	14,897	15,034	14,646	14,549	14,138
Full-Time Positions - Uniform	35,405	35,641	34,636	33,924	34,413
Full-Time Equivalent Positions	1,675	1,629	1,433	1,535	1,488
<b>Total Positions</b>	<b>51,977</b>	<b>52,304</b>	<b>50,715</b>	<b>50,008</b>	<b>50,039</b>

## Budget Function Analysis

### Agency Summary

Adopted FY 2012

(\$ 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 - FY2012

FY 2012 Adopted 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			
\$4,106	\$1,711	\$2,712	\$8,529	\$369	\$0	\$44	\$138	\$131	\$682	\$9,211	\$8,979	\$8,688

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

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$305,935	\$329,068	\$312,793	\$305,302	\$333,857
Other than Personal Services	\$124,651	\$126,426	\$122,228	\$124,231	\$115,196
<b>Total</b>	<b>\$430,587</b>	<b>\$455,493</b>	<b>\$435,021</b>	<b>\$429,533</b>	<b>\$449,053</b>

#### Funding Summary

City Funds				\$422,755	\$444,821
Other Categorical				\$2,523	\$0
State				\$1,987	\$0
Federal - Other				\$1,361	\$3,831
Intra City				\$907	\$400
<b>Total</b>				<b>\$429,533</b>	<b>\$449,053</b>
Full-Time Positions - Civilian				1,426	1,463
Full-Time Positions - Uniform				1,185	1,179
<b>Full-Time Budgeted Positions</b>				<b>2,611</b>	<b>2,642</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$623,078	\$690,497	\$729,479	\$700,321	\$681,800
Other than Personal Services	\$3,895	\$3,632	\$2,960	\$3,428	\$2,329
<b>Total</b>	<b>\$626,973</b>	<b>\$694,129</b>	<b>\$732,439</b>	<b>\$703,749</b>	<b>\$684,128</b>
<b>Funding Summary</b>					
City Funds				\$701,265	\$684,128
Other Categorical				\$300	\$0
State				\$684	\$0
Federal - Other				\$12	\$0
Intra City				\$1,488	\$0
<b>Total</b>				<b>\$703,749</b>	<b>\$684,128</b>
Full-Time Positions - Civilian				49	49
Full-Time Positions - Uniform				899	899
<b>Full-Time Budgeted Positions</b>				<b>948</b>	<b>948</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$64,272	\$70,468	\$73,154	\$80,259	\$77,452
Other than Personal Services	\$34,146	\$37,172	\$36,119	\$37,697	\$34,780
<b>Total</b>	<b>\$98,418</b>	<b>\$107,640</b>	<b>\$109,273</b>	<b>\$117,956</b>	<b>\$112,232</b>
<b>Funding Summary</b>					
City Funds				\$105,702	\$105,481
Other Categorical				\$887	\$0
State				\$5,500	\$4,200
Federal - Other				\$5,642	\$2,551
Intra City				\$224	\$0
<b>Total</b>				<b>\$117,956</b>	<b>\$112,232</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 Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$10,584	\$11,673	\$10,626	\$9,789	\$9,789
Other than Personal Services	\$438	\$440	\$474	\$547	\$388
<b>Total</b>	<b>\$11,022</b>	<b>\$12,113</b>	<b>\$11,100</b>	<b>\$10,336</b>	<b>\$10,177</b>
<b>Funding Summary</b>					
City Funds				\$10,277	\$10,177
Federal - Other				\$59	\$0
<b>Total</b>				<b>\$10,336</b>	<b>\$10,177</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 Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$23,346	\$28,254	\$30,377	\$29,015	\$27,019
Other than Personal Services	\$2,598	\$4,748	\$3,050	\$1,559	\$2,498
<b>Total</b>	<b>\$25,944</b>	<b>\$33,001</b>	<b>\$33,426</b>	<b>\$30,574</b>	<b>\$29,517</b>
<b>Funding Summary</b>					
City Funds				\$30,574	\$29,517
<b>Total</b>				<b>\$30,574</b>	<b>\$29,517</b>
Full-Time Positions - Civilian				17	17
Full-Time Positions - Uniform				212	212
<b>Full-Time Budgeted Positions</b>				<b>229</b>	<b>229</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$52,744	\$58,483	\$60,005	\$72,872	\$71,627
Other than Personal Services	\$398	\$345	\$322	\$356	\$356
<b>Total</b>	<b>\$53,141</b>	<b>\$58,829</b>	<b>\$60,327</b>	<b>\$73,228</b>	<b>\$71,983</b>
<b>Funding Summary</b>					
City Funds				\$73,228	\$71,983
<b>Total</b>				<b>\$73,228</b>	<b>\$71,983</b>
Full-Time Positions - Civilian				242	173
Full-Time Positions - Uniform				135	135
<b>Full-Time Budgeted Positions</b>				<b>377</b>	<b>308</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008	2009	2010	FY 2012 Adopted	
	Actuals	Actuals	Actuals	2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$291,712	\$317,049	\$327,927	\$318,928	\$283,575
Other than Personal Services	\$5,034	\$5,836	\$3,539	\$4,235	\$1,720
<b>Total</b>	<b>\$296,745</b>	<b>\$322,885</b>	<b>\$331,467</b>	<b>\$323,164</b>	<b>\$285,295</b>
<b>Funding Summary</b>					
City Funds				\$320,339	\$284,726
State				\$2,090	\$540
Federal - Other				\$685	\$0
Intra City				\$50	\$28
<b>Total</b>				<b>\$323,164</b>	<b>\$285,295</b>
Full-Time Positions - Civilian				411	411
Full-Time Positions - Uniform				3,460	3,460
<b>Full-Time Budgeted Positions</b>				<b>3,871</b>	<b>3,871</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$132,314	\$151,800	\$164,157	\$164,140	\$164,279
Other than Personal Services	\$473	\$2,166	\$829	\$447	\$42
<b>Total</b>	<b>\$132,787</b>	<b>\$153,965</b>	<b>\$164,986</b>	<b>\$164,587</b>	<b>\$164,321</b>
<b>Funding Summary</b>					
City Funds				\$94,020	\$95,238
Other Categorical				\$70,567	\$69,082
<b>Total</b>				<b>\$164,587</b>	<b>\$164,321</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 Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$48,208	\$54,361	\$58,280	\$60,598	\$60,598
Other than Personal Services	\$3,258	\$3,315	\$3,965	\$3,547	\$2,647
<b>Total</b>	<b>\$51,466</b>	<b>\$57,676</b>	<b>\$62,244</b>	<b>\$64,144</b>	<b>\$63,244</b>
<b>Funding Summary</b>					
City Funds				\$63,744	\$63,244
Other Categorical				\$400	\$0
<b>Total</b>				<b>\$64,144</b>	<b>\$63,244</b>
Full-Time Positions - Civilian				46	46
Full-Time Positions - Uniform				317	317
<b>Full-Time Budgeted Positions</b>				<b>363</b>	<b>363</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$54,280	\$58,773	\$62,224	\$64,372	\$60,427
Other than Personal Services	\$2,222	\$3,117	\$2,500	\$2,163	\$317
<b>Total</b>	<b>\$56,502</b>	<b>\$61,890</b>	<b>\$64,725</b>	<b>\$66,535</b>	<b>\$60,743</b>
<b>Funding Summary</b>					
City Funds				\$64,688	\$60,743
Other Categorical				\$1,525	\$0
State				\$322	\$0
<b>Total</b>				<b>\$66,535</b>	<b>\$60,743</b>
Full-Time Positions - Civilian				30	30
Full-Time Positions - Uniform				526	526
<b>Full-Time Budgeted Positions</b>				<b>556</b>	<b>556</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$156,473	\$173,526	\$179,125	\$179,641	\$176,164
Other than Personal Services	\$9,488	\$8,927	\$8,848	\$8,508	\$8,300
<b>Total</b>	<b>\$165,961</b>	<b>\$182,453</b>	<b>\$187,974</b>	<b>\$188,149</b>	<b>\$184,463</b>
<b>Funding Summary</b>					
City Funds				\$186,870	\$184,273
State				\$644	\$190
Federal - Other				\$635	\$0
<b>Total</b>				<b>\$188,149</b>	<b>\$184,463</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 Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$1,199,303	\$1,324,781	\$1,424,520	\$1,479,286	\$1,366,587
Other than Personal Services	\$2,689	\$1,786	\$1,695	\$1,950	\$1,574
<b>Total</b>	<b>\$1,201,992</b>	<b>\$1,326,567</b>	<b>\$1,426,215</b>	<b>\$1,481,236</b>	<b>\$1,368,161</b>
<b>Funding Summary</b>					
City Funds				\$1,480,999	\$1,368,161
Other Categorical				\$122	\$0
State				\$83	\$0
Federal - Other				\$33	\$0
<b>Total</b>				<b>\$1,481,236</b>	<b>\$1,368,161</b>
Full-Time Positions - Civilian				839	839
Full-Time Positions - Uniform				17,131	17,626
<b>Full-Time Budgeted Positions</b>				<b>17,970</b>	<b>18,465</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$60,231	\$41,450	\$49,639	\$77,050	\$28,566
<b>Total</b>	<b>\$60,231</b>	<b>\$41,450</b>	<b>\$49,639</b>	<b>\$77,050</b>	<b>\$28,566</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
Other Categorical				\$8,923	\$0
State				\$3,014	\$0
Federal - Other				\$65,113	\$28,566
<b>Total</b>				<b>\$77,050</b>	<b>\$28,566</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$222,106	\$234,164	\$248,616	\$242,658	\$245,550
Other than Personal Services	\$4,203	\$3,766	\$4,778	\$4,904	\$4,904
<b>Total</b>	<b>\$226,309</b>	<b>\$237,930</b>	<b>\$253,394</b>	<b>\$247,562</b>	<b>\$250,454</b>
<b>Funding Summary</b>					
City Funds				\$18,751	\$19,243
Intra City				\$228,811	\$231,211
<b>Total</b>				<b>\$247,562</b>	<b>\$250,454</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 Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$1,998	\$7,861	\$5,719
Other than Personal Services	\$34,489	\$24,197	\$55,984	\$135,144	\$93,026
<b>Total</b>	<b>\$34,489</b>	<b>\$24,197</b>	<b>\$57,982</b>	<b>\$143,005</b>	<b>\$98,744</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
Federal - Other				\$143,005	\$98,744
<b>Total</b>				<b>\$143,005</b>	<b>\$98,744</b>
Full-Time Positions - Civilian				24	1
Full-Time Positions - Uniform				104	104
<b>Full-Time Budgeted Positions</b>				<b>128</b>	<b>105</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$60,400	\$64,646	\$65,786	\$58,933	\$58,933
Other than Personal Services	\$5,659	\$5,806	\$6,547	\$5,764	\$4,921
<b>Total</b>	<b>\$66,059</b>	<b>\$70,452</b>	<b>\$72,333</b>	<b>\$64,697</b>	<b>\$63,854</b>
<b>Funding Summary</b>					
City Funds				\$64,171	\$63,328
State				\$192	\$192
Intra City				\$334	\$334
<b>Total</b>				<b>\$64,697</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 Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$51,972	\$55,743	\$57,358	\$54,922	\$52,876
Other than Personal Services	\$88,779	\$77,870	\$75,102	\$80,364	\$79,792
<b>Total</b>	<b>\$140,751</b>	<b>\$133,613</b>	<b>\$132,460</b>	<b>\$135,285</b>	<b>\$132,668</b>
<b>Funding Summary</b>					
City Funds				\$127,968	\$132,656
Other Categorical				\$3,769	\$0
State				\$1,300	\$0
Federal - Other				\$792	\$0
Intra City				\$1,457	\$12
<b>Total</b>				<b>\$135,285</b>	<b>\$132,668</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 Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$89,813	\$85,224	\$59,559	\$83,550	\$86,859
Other than Personal Services	\$15,335	\$12,190	\$5,745	\$6,343	\$7,903
<b>Total</b>	<b>\$105,148</b>	<b>\$97,414</b>	<b>\$65,305</b>	<b>\$89,893</b>	<b>\$94,761</b>
<b>Funding Summary</b>					
City Funds				\$89,439	\$94,761
Other Categorical				\$454	\$0
<b>Total</b>				<b>\$89,893</b>	<b>\$94,761</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 Adopted FY 2012 (\$ in Thousands)

### Police Department

---

#### Transit

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

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

	2008	2009	2010	FY 2012 Adopted	
	Actuals	Actuals	Actuals	2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$195,647	\$215,206	\$223,591	\$224,164	\$225,728
<b>Total</b>	<b>\$195,647</b>	<b>\$215,206</b>	<b>\$223,591</b>	<b>\$224,164</b>	<b>\$225,728</b>
<b>Funding Summary</b>					
City Funds				\$224,164	\$225,728
<b>Total</b>				<b>\$224,164</b>	<b>\$225,728</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 Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$161,672	\$172,446	\$183,242	\$184,680	\$163,448
Other than Personal Services	\$6,817	\$9,852	\$9,715	\$10,856	\$8,246
<b>Total</b>	<b>\$168,489</b>	<b>\$182,297</b>	<b>\$192,957</b>	<b>\$195,536</b>	<b>\$171,694</b>
<b>Funding Summary</b>					
City Funds				\$176,869	\$171,692
Other Categorical				\$13,694	\$0
Capital - IFA				\$1,797	\$0
State				\$2,777	\$1
Intra City				\$399	\$0
<b>Total</b>				<b>\$195,536</b>	<b>\$171,694</b>
Full-Time Positions - Civilian				3,070	2,714
Full-Time Positions - Uniform				764	764
<b>Full-Time Budgeted Positions</b>				<b>3,834</b>	<b>3,478</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Police Department

#### Administration

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$305,935</b>	<b>\$329,068</b>	<b>\$312,793</b>	<b>\$305,302</b>	<b>\$333,857</b>
FULL TIME SALARIED	\$196,011	\$215,052	\$204,464	\$204,861	\$226,798
OTHER SALARIED	\$134	\$142	\$145	\$155	\$155
UNSALARIED	\$8,670	\$8,390	\$601	\$612	\$602
ADDITIONAL GROSS PAY	\$36,892	\$40,489	\$41,916	\$32,127	\$38,177
FRINGE BENEFITS	\$64,229	\$64,996	\$65,666	\$67,546	\$68,124
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$124,651</b>	<b>\$126,426</b>	<b>\$122,228</b>	<b>\$124,231</b>	<b>\$115,196</b>
SUPPLIES AND MATERIALS	\$27,075	\$15,700	\$17,416	\$18,035	\$14,349
PROPERTY AND EQUIPMENT	\$10,523	\$5,861	\$8,627	\$9,947	\$3,995
OTHER SERVICES AND CHARGES	\$59,156	\$66,734	\$62,752	\$65,261	\$62,044
CONTRACTUAL SERVICES	\$27,441	\$37,626	\$31,641	\$30,379	\$34,225
FIXED & MISCELLANEOUS CHARGE	\$456	\$505	\$1,792	\$609	\$583
<b>TOTAL</b>	<b>\$430,587</b>	<b>\$455,493</b>	<b>\$435,021</b>	<b>\$429,533</b>	<b>\$449,053</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$422,755</b>	<b>\$444,821</b>
<b>OTHER CATEGORICAL</b>				<b>\$2,523</b>	<b>\$0</b>
ASSET FORFEITURE-PRIVATE				\$2,473	\$0
PRIVATE GRANTS				\$50	\$0
<b>STATE</b>				<b>\$1,987</b>	<b>\$0</b>
FORFEITURE LAW ENFORCEMENT				\$1,551	\$0
SOFT BODY ARMOR VESTS PROGRAM				\$345	\$0
STATE AID				\$91	\$0
<b>FEDERAL - OTHER</b>				<b>\$1,361</b>	<b>\$3,831</b>
BULLETPROOF VEST PROGRAM				\$273	\$0
Cultural, Technical & Educational Center				\$1,003	\$0
ENERGY EFFICIENCY CONSERVATION BLOCK				\$85	\$0
URBAN AREAS SECURITY INITIATIVE				\$0	\$3,831
<b>INTRA CITY</b>				<b>\$907</b>	<b>\$400</b>
OTHER SERVICES/FEES				\$225	\$0
TELEPHONE				\$682	\$400
<b>TOTAL</b>				<b>\$429,533</b>	<b>\$449,053</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Police Department

#### Chief of Department

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$623,078</b>	<b>\$690,497</b>	<b>\$729,479</b>	<b>\$700,321</b>	<b>\$681,800</b>
FULL TIME SALARIED	\$20,168	\$22,262	\$22,825	\$22,823	\$37,105
UNSALARIED	\$10	\$9	\$10	\$17	\$17
ADDITIONAL GROSS PAY	\$599,298	\$665,260	\$701,458	\$674,645	\$641,620
FRINGE BENEFITS	\$3,451	\$2,853	\$5,050	\$2,836	\$3,059
MISCELLANEOUS EXPENSE	\$150	\$113	\$137	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,895</b>	<b>\$3,632</b>	<b>\$2,960</b>	<b>\$3,428</b>	<b>\$2,329</b>
SUPPLIES AND MATERIALS	\$1,045	\$1,124	\$1,008	\$1,103	\$708
PROPERTY AND EQUIPMENT	\$682	\$471	\$396	\$732	\$448
OTHER SERVICES AND CHARGES	\$2,002	\$1,961	\$1,462	\$1,459	\$1,111
CONTRACTUAL SERVICES	\$166	\$75	\$95	\$134	\$62
<b>TOTAL</b>	<b>\$626,973</b>	<b>\$694,129</b>	<b>\$732,439</b>	<b>\$703,749</b>	<b>\$684,128</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$701,265</b>	<b>\$684,128</b>
<b>OTHER CATEGORICAL</b>				<b>\$300</b>	<b>\$0</b>
ASSET FORFEITURE-PRIVATE				\$300	\$0
<b>STATE</b>				<b>\$684</b>	<b>\$0</b>
FORFEITURE LAW ENFORCEMENT				\$513	\$0
STATE LOCAL INITIATIVE				\$171	\$0
<b>FEDERAL - OTHER</b>				<b>\$12</b>	<b>\$0</b>
ARREST POLICIES&ENFORCEMENT PROTECTION				\$12	\$0
<b>INTRA CITY</b>				<b>\$1,488</b>	<b>\$0</b>
ADMINISTRATIVE SERVICES/FEES				\$8	\$0
OTHER SERVICES/FEES				\$1,480	\$0
<b>TOTAL</b>				<b>\$703,749</b>	<b>\$684,128</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Police Department

#### Communications

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$64,272</b>	<b>\$70,468</b>	<b>\$73,154</b>	<b>\$80,259</b>	<b>\$77,452</b>
FULL TIME SALARIED	\$63,323	\$67,986	\$70,482	\$77,443	\$77,443
UNSALARIED	\$13	\$12	\$15	\$9	\$9
ADDITIONAL GROSS PAY	\$936	\$2,469	\$2,657	\$2,807	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$34,146</b>	<b>\$37,172</b>	<b>\$36,119</b>	<b>\$37,697</b>	<b>\$34,780</b>
SUPPLIES AND MATERIALS	\$1,273	\$1,749	\$1,550	\$975	\$631
PROPERTY AND EQUIPMENT	\$2,907	\$1,600	\$2,733	\$725	\$302
OTHER SERVICES AND CHARGES	\$26,562	\$28,311	\$28,582	\$32,100	\$31,941
CONTRACTUAL SERVICES	\$3,405	\$5,511	\$3,253	\$3,897	\$1,906
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$98,418</b>	<b>\$107,640</b>	<b>\$109,273</b>	<b>\$117,956</b>	<b>\$112,232</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$105,702</b>	<b>\$105,481</b>
<b>OTHER CATEGORICAL</b>				<b>\$887</b>	<b>\$0</b>
ASSET FORFEITURE-PRIVATE				\$887	\$0
<b>STATE</b>				<b>\$5,500</b>	<b>\$4,200</b>
WIRELESS E 911 SURCHARGES				\$5,500	\$4,200
<b>FEDERAL - OTHER</b>				<b>\$5,642</b>	<b>\$2,551</b>
JUSTICE ASSISTANCE GRANT FUNDS				\$2,884	\$2,551
PUBLIC SAFETY PARTNRSHIP & COMUTY POLCY				\$2,577	\$0
RECOVERY ACT JUSTICE ASSISTANCE LOCAL				\$181	\$0
<b>INTRA CITY</b>				<b>\$224</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$224	\$0
<b>TOTAL</b>				<b>\$117,956</b>	<b>\$112,232</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Police Department

#### Community Affairs

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$10,584</b>	<b>\$11,673</b>	<b>\$10,626</b>	<b>\$9,789</b>	<b>\$9,789</b>
FULL TIME SALARIED	\$10,216	\$11,198	\$10,154	\$9,563	\$9,563
UNSALARIED	\$369	\$475	\$472	\$226	\$226
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$438</b>	<b>\$440</b>	<b>\$474</b>	<b>\$547</b>	<b>\$388</b>
SUPPLIES AND MATERIALS	\$251	\$232	\$202	\$358	\$180
PROPERTY AND EQUIPMENT	\$17	\$28	\$41	\$39	\$10
OTHER SERVICES AND CHARGES	\$39	\$45	\$81	\$43	\$101
CONTRACTUAL SERVICES	\$131	\$135	\$150	\$109	\$98
<b>TOTAL</b>	<b>\$11,022</b>	<b>\$12,113</b>	<b>\$11,100</b>	<b>\$10,336</b>	<b>\$10,177</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$10,277</b>	<b>\$10,177</b>
<b>FEDERAL - OTHER</b>				<b>\$59</b>	<b>\$0</b>
GANG RESISTANCE EDUCATION TRAI				\$59	\$0
<b>TOTAL</b>				<b>\$10,336</b>	<b>\$10,177</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Police Department

#### Counter-Terrorism

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$23,346</b>	<b>\$28,254</b>	<b>\$30,377</b>	<b>\$29,015</b>	<b>\$27,019</b>
FULL TIME SALARIED	\$21,362	\$25,857	\$27,815	\$27,018	\$27,018
UNSALARIED	\$39	\$11	\$27	\$1	\$1
ADDITIONAL GROSS PAY	\$1,946	\$2,386	\$2,535	\$1,996	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,598</b>	<b>\$4,748</b>	<b>\$3,050</b>	<b>\$1,559</b>	<b>\$2,498</b>
SUPPLIES AND MATERIALS	\$108	\$146	\$238	\$224	\$327
PROPERTY AND EQUIPMENT	\$483	\$867	\$783	\$387	\$439
OTHER SERVICES AND CHARGES	\$1,342	\$2,769	\$1,091	\$647	\$611
CONTRACTUAL SERVICES	\$640	\$940	\$913	\$275	\$1,096
FIXED & MISCELLANEOUS CHARGE	\$25	\$25	\$25	\$26	\$26
<b>TOTAL</b>	<b>\$25,944</b>	<b>\$33,001</b>	<b>\$33,426</b>	<b>\$30,574</b>	<b>\$29,517</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$30,574	\$29,517
<b>TOTAL</b>				<b>\$30,574</b>	<b>\$29,517</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Police Department

#### Criminal Justice Bureau

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$52,744	\$58,483	\$60,005	\$72,872	\$71,627
FULL TIME SALARIED	\$45,055	\$49,827	\$51,120	\$61,999	\$60,984
ADDITIONAL GROSS PAY	\$7,688	\$8,656	\$8,885	\$10,872	\$10,642
OTHER THAN PERSONAL SERVICES	\$398	\$345	\$322	\$356	\$356
SUPPLIES AND MATERIALS	\$208	\$182	\$190	\$202	\$207
PROPERTY AND EQUIPMENT	\$109	\$81	\$86	\$83	\$86
OTHER SERVICES AND CHARGES	\$80	\$82	\$46	\$69	\$61
CONTRACTUAL SERVICES	\$0	\$1	\$0	\$3	\$3
TOTAL	\$53,141	\$58,829	\$60,327	\$73,228	\$71,983
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$73,228	\$71,983
TOTAL				\$73,228	\$71,983

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Police Department

#### Detective Bureau

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$291,712</b>	<b>\$317,049</b>	<b>\$327,927</b>	<b>\$318,928</b>	<b>\$283,575</b>
FULL TIME SALARIED	\$286,590	\$311,789	\$322,492	\$314,912	\$280,638
UNSALARIED	\$117	\$37	\$37	\$31	\$0
ADDITIONAL GROSS PAY	\$5,004	\$5,222	\$5,397	\$3,985	\$2,937
FRINGE BENEFITS	\$0	\$1	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$5,034</b>	<b>\$5,836</b>	<b>\$3,539</b>	<b>\$4,235</b>	<b>\$1,720</b>
SUPPLIES AND MATERIALS	\$1,045	\$1,508	\$815	\$1,084	\$530
PROPERTY AND EQUIPMENT	\$1,537	\$2,348	\$701	\$817	\$191
OTHER SERVICES AND CHARGES	\$1,062	\$929	\$934	\$1,005	\$828
CONTRACTUAL SERVICES	\$1,390	\$1,052	\$1,090	\$1,330	\$171
FIXED & MISCELLANEOUS CHARGE	\$1	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$296,745</b>	<b>\$322,885</b>	<b>\$331,467</b>	<b>\$323,164</b>	<b>\$285,295</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$320,339</b>	<b>\$284,726</b>
<b>STATE</b>				<b>\$2,090</b>	<b>\$540</b>
AID TO CRIME LABS				\$547	\$536
FORFEITURE LAW ENFORCEMENT				\$1,539	\$0
STATE FELONY PROGRAM(EDDCP)				\$4	\$4
<b>FEDERAL - OTHER</b>				<b>\$685</b>	<b>\$0</b>
MISSING CHILDREN'S ASSISTANCE PROGRAM				\$499	\$0
NATIONAL INSTITUTE OF JUSTICE RESEARCH				\$180	\$0
SERVICES FOR TRAFFICKING VICTIMS				\$6	\$0
<b>INTRA CITY</b>				<b>\$50</b>	<b>\$28</b>
ADMINISTRATIVE SERVICES/FEES				\$50	\$28
<b>TOTAL</b>				<b>\$323,164</b>	<b>\$285,295</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Police Department

#### Housing Bureau

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$132,314</b>	<b>\$151,800</b>	<b>\$164,157</b>	<b>\$164,140</b>	<b>\$164,279</b>
FULL TIME SALARIED	\$117,050	\$133,438	\$143,888	\$144,598	\$145,523
UNSALARIED	\$27	\$29	\$30	\$627	\$27
ADDITIONAL GROSS PAY	\$15,237	\$18,333	\$20,240	\$18,693	\$18,728
FRINGE BENEFITS	\$0	\$0	\$0	\$223	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$473</b>	<b>\$2,166</b>	<b>\$829</b>	<b>\$447</b>	<b>\$42</b>
SUPPLIES AND MATERIALS	\$6	\$6	\$2	\$8	\$8
PROPERTY AND EQUIPMENT	\$34	\$4	\$6	\$9	\$9
OTHER SERVICES AND CHARGES	\$420	\$2,140	\$804	\$408	\$8
CONTRACTUAL SERVICES	\$13	\$16	\$16	\$23	\$18
<b>TOTAL</b>	<b>\$132,787</b>	<b>\$153,965</b>	<b>\$164,986</b>	<b>\$164,587</b>	<b>\$164,321</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$94,020</b>	<b>\$95,238</b>
<b>OTHER CATEGORICAL</b>				<b>\$70,567</b>	<b>\$69,082</b>
HOUSING AUTHORITY POLICE GRANT				\$70,425	\$69,082
PRIVATE GRANTS				\$142	\$0
<b>TOTAL</b>				<b>\$164,587</b>	<b>\$164,321</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Police Department

#### Intelligence Division

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$48,208</b>	<b>\$54,361</b>	<b>\$58,280</b>	<b>\$60,598</b>	<b>\$60,598</b>
FULL TIME SALARIED	\$48,141	\$54,332	\$58,240	\$60,598	\$60,598
UNSALARIED	\$28	\$29	\$39	\$0	\$0
ADDITIONAL GROSS PAY	\$40	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,258</b>	<b>\$3,315</b>	<b>\$3,965</b>	<b>\$3,547</b>	<b>\$2,647</b>
SUPPLIES AND MATERIALS	\$34	\$27	\$47	\$38	\$17
PROPERTY AND EQUIPMENT	\$143	\$69	\$124	\$38	\$68
OTHER SERVICES AND CHARGES	\$3,041	\$3,200	\$3,765	\$3,427	\$2,535
CONTRACTUAL SERVICES	\$40	\$19	\$28	\$44	\$28
<b>TOTAL</b>	<b>\$51,466</b>	<b>\$57,676</b>	<b>\$62,244</b>	<b>\$64,144</b>	<b>\$63,244</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$63,744</b>	<b>\$63,244</b>
<b>OTHER CATEGORICAL</b>				<b>\$400</b>	<b>\$0</b>
ASSET FORFEITURE-PRIVATE				\$400	\$0
<b>TOTAL</b>				<b>\$64,144</b>	<b>\$63,244</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Police Department

#### Internal Affairs

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$54,280</b>	<b>\$58,773</b>	<b>\$62,224</b>	<b>\$64,372</b>	<b>\$60,427</b>
FULL TIME SALARIED	\$51,091	\$55,322	\$58,546	\$60,427	\$60,427
UNSALARIED	\$68	\$15	\$5	\$0	\$0
ADDITIONAL GROSS PAY	\$3,121	\$3,435	\$3,674	\$3,946	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,222</b>	<b>\$3,117</b>	<b>\$2,500</b>	<b>\$2,163</b>	<b>\$317</b>
SUPPLIES AND MATERIALS	\$35	\$27	\$166	\$42	\$23
PROPERTY AND EQUIPMENT	\$89	\$949	\$295	\$20	\$14
OTHER SERVICES AND CHARGES	\$2,086	\$1,971	\$2,022	\$2,069	\$261
CONTRACTUAL SERVICES	\$12	\$170	\$17	\$33	\$19
<b>TOTAL</b>	<b>\$56,502</b>	<b>\$61,890</b>	<b>\$64,725</b>	<b>\$66,535</b>	<b>\$60,743</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$64,688</b>	<b>\$60,743</b>
<b>OTHER CATEGORICAL</b>				<b>\$1,525</b>	<b>\$0</b>
ASSET FORFEITURE-PRIVATE				\$1,525	\$0
<b>STATE</b>				<b>\$322</b>	<b>\$0</b>
FORFEITURE LAW ENFORCEMENT				\$322	\$0
<b>TOTAL</b>				<b>\$66,535</b>	<b>\$60,743</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Police Department

#### Organized Crime Control Bureau

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$156,473</b>	<b>\$173,526</b>	<b>\$179,125</b>	<b>\$179,641</b>	<b>\$176,164</b>
FULL TIME SALARIED	\$155,470	\$172,505	\$178,058	\$178,964	\$176,164
UNSALARIED	\$34	\$11	\$12	\$0	\$0
ADDITIONAL GROSS PAY	\$969	\$1,010	\$1,056	\$677	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$9,488</b>	<b>\$8,927</b>	<b>\$8,848</b>	<b>\$8,508</b>	<b>\$8,300</b>
SUPPLIES AND MATERIALS	\$867	\$682	\$1,043	\$764	\$1,681
PROPERTY AND EQUIPMENT	\$367	\$304	\$389	\$516	\$544
OTHER SERVICES AND CHARGES	\$8,221	\$7,860	\$7,240	\$7,077	\$6,042
CONTRACTUAL SERVICES	\$34	\$81	\$177	\$150	\$32
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$165,961</b>	<b>\$182,453</b>	<b>\$187,974</b>	<b>\$188,149</b>	<b>\$184,463</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$186,870</b>	<b>\$184,273</b>
<b>STATE</b>				<b>\$644</b>	<b>\$190</b>
AID TO PROSECUTION				\$137	\$0
MOTOR VEHICLE THEFT INSU FRAUD				\$110	\$0
STATE AID				\$397	\$190
<b>FEDERAL - OTHER</b>				<b>\$635</b>	<b>\$0</b>
FEDERAL ASSET FORFEITURE				\$37	\$0
HIDTA RENTAL PROGRAM				\$598	\$0
<b>TOTAL</b>				<b>\$188,149</b>	<b>\$184,463</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Police Department

#### Patrol

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,199,303</b>	<b>\$1,324,781</b>	<b>\$1,424,520</b>	<b>\$1,479,286</b>	<b>\$1,366,587</b>
FULL TIME SALARIED	\$1,146,427	\$1,267,537	\$1,356,464	\$1,378,842	\$1,336,971
OTHER SALARIED	\$0	\$0	\$10	\$0	\$0
UNSALARIED	\$24,707	\$26,199	\$32,885	\$31,373	\$29,613
ADDITIONAL GROSS PAY	\$28,169	\$31,045	\$35,161	\$69,070	\$3
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,689</b>	<b>\$1,786</b>	<b>\$1,695</b>	<b>\$1,950</b>	<b>\$1,574</b>
SUPPLIES AND MATERIALS	\$922	\$278	\$395	\$411	\$363
PROPERTY AND EQUIPMENT	\$531	\$233	\$273	\$149	\$122
OTHER SERVICES AND CHARGES	\$279	\$262	\$258	\$396	\$147
SOCIAL SERVICES	\$493	\$443	\$278	\$381	\$448
CONTRACTUAL SERVICES	\$463	\$570	\$490	\$612	\$495
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,201,992</b>	<b>\$1,326,567</b>	<b>\$1,426,215</b>	<b>\$1,481,236</b>	<b>\$1,368,161</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,480,999</b>	<b>\$1,368,161</b>
<b>OTHER CATEGORICAL</b>				<b>\$122</b>	<b>\$0</b>
ASSET FORFEITURE-PRIVATE				\$122	\$0
<b>STATE</b>				<b>\$83</b>	<b>\$0</b>
FORFEITURE LAW ENFORCEMENT				\$82	\$0
MOTOR VEHICLE THEFT INSU FRAUD				\$1	\$0
<b>FEDERAL - OTHER</b>				<b>\$33</b>	<b>\$0</b>
FORENSIC DNA CAPACITY ENHANCEMENT				\$33	\$0
<b>TOTAL</b>				<b>\$1,481,236</b>	<b>\$1,368,161</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Police Department

#### Reimbursable Overtime

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$60,231	\$41,450	\$49,639	\$77,050	\$28,566
ADDITIONAL GROSS PAY	\$60,231	\$41,450	\$49,639	\$77,050	\$28,566
<b>TOTAL</b>	<b>\$60,231</b>	<b>\$41,450</b>	<b>\$49,639</b>	<b>\$77,050</b>	<b>\$28,566</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$0</b>	<b>\$0</b>
<b>OTHER CATEGORICAL</b>				<b>\$8,923</b>	<b>\$0</b>
COMMUNITY & LAW ENFOR. RESOURCE TOGETHER				\$20	\$0
COMMUNITY ORIENTED POLICING SV				\$32	\$0
FORD WARRANTY PROGRAM				\$247	\$0
GMC-CHEVROLET IMPALA				\$93	\$0
HEALTH RESEARCH INC.				\$112	\$0
HOUSING AUTHORITY POLICE GRANT				\$2,420	\$0
PRIVATE GRANTS				\$761	\$0
TA-FARE EVASION OVERTIME				\$1,540	\$0
TEA- CITY WIDE CONSTRUCTION PROJECT				\$3,248	\$0
WILLIAMSBURGH BRIDGE PROJECT				\$449	\$0
<b>STATE</b>				<b>\$3,014</b>	<b>\$0</b>
AID TO PROSECUTION				\$156	\$0
BUCKLE UP NEW YORK PROGRAM				\$1,266	\$0
COMBAT AGGRESSIVE DRIVING PROGRAM				\$350	\$0
HIGHWAY EMERGENCY LOCAL PATROL				\$54	\$0
HIGHWAY SAFETY				\$150	\$0
MOTOR VEHICLE THEFT INSU FRAUD				\$363	\$0
STOP DRIVING WHILE INTOXICATED				\$675	\$0
<b>FEDERAL - OTHER</b>				<b>\$65,113</b>	<b>\$28,566</b>
ARREST POLICIES&ENFORCEMENT PROTECTION				\$3	\$0
DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT				\$1,302	\$0
ENFORCEMENT OVERTIME DRUG				\$2,418	\$703
FORENSIC DNA CAPACITY ENHANCEMENT				\$240	\$0
GANG RESISTANCE EDUCATION TRAI				\$89	\$0
LAW ENFORCEMENT TERRORISM PREVENTION PGM				\$7	\$0
PORT SECURITY				\$739	\$110
PUBLIC SAFETY PARTNRSHIP & COMUTY POLCY				\$0	\$200
RAIL AND TRANSIT SECURITY				\$5,199	\$7,053
SECURING THE CITIES				\$2,806	\$0
SERVICES FOR TRAFFICKING VICTIMS				\$70	\$0
UNITED NATIONS + CONSULATE				\$25,000	\$19,000
URBAN AREAS SECURITY INITIATIVE				\$27,219	\$1,500
WEED AND SEED PROJECT				\$21	\$0
<b>TOTAL</b>				<b>\$77,050</b>	<b>\$28,566</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Police Department

#### School Safety

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$222,106</b>	<b>\$234,164</b>	<b>\$248,616</b>	<b>\$242,658</b>	<b>\$245,550</b>
FULL TIME SALARIED	\$48,653	\$188,506	\$197,494	\$198,209	\$201,069
UNSALARIED	\$125,501	\$135	\$142	\$581	\$581
ADDITIONAL GROSS PAY	\$44,108	\$41,941	\$47,319	\$40,265	\$40,297
FRINGE BENEFITS	\$3,845	\$3,582	\$3,661	\$3,603	\$3,603
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$4,203</b>	<b>\$3,766</b>	<b>\$4,778</b>	<b>\$4,904</b>	<b>\$4,904</b>
SUPPLIES AND MATERIALS	\$230	\$235	\$230	\$249	\$351
PROPERTY AND EQUIPMENT	\$3,366	\$2,833	\$3,963	\$3,912	\$3,378
OTHER SERVICES AND CHARGES	\$313	\$329	\$287	\$365	\$708
CONTRACTUAL SERVICES	\$294	\$369	\$297	\$377	\$467
<b>TOTAL</b>	<b>\$226,309</b>	<b>\$237,930</b>	<b>\$253,394</b>	<b>\$247,562</b>	<b>\$250,454</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$18,751</b>	<b>\$19,243</b>
<b>INTRA CITY</b>				<b>\$228,811</b>	<b>\$231,211</b>
EDUCATION SERVICES/FEEES				\$228,811	\$231,211
<b>TOTAL</b>				<b>\$247,562</b>	<b>\$250,454</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Police Department

#### Security/Counter-Terrorism Grants

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,998</b>	<b>\$7,861</b>	<b>\$5,719</b>
FULL TIME SALARIED	\$0	\$0	\$1,914	\$6,532	\$4,629
ADDITIONAL GROSS PAY	\$0	\$0	\$84	\$372	\$387
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$593	\$648
FRINGE BENEFITS	\$0	\$0	\$0	\$364	\$54
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$34,489</b>	<b>\$24,197</b>	<b>\$55,984</b>	<b>\$135,144</b>	<b>\$93,026</b>
SUPPLIES AND MATERIALS	\$2,936	\$1,266	\$661	\$3,012	\$143
PROPERTY AND EQUIPMENT	\$7,753	\$4,930	\$5,736	\$23,662	\$3,911
OTHER SERVICES AND CHARGES	\$22,582	\$17,003	\$46,738	\$84,079	\$86,501
CONTRACTUAL SERVICES	\$1,217	\$997	\$2,848	\$24,390	\$2,470
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$34,489</b>	<b>\$24,197</b>	<b>\$57,982</b>	<b>\$143,005</b>	<b>\$98,744</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$0</b>	<b>\$0</b>
<b>FEDERAL - OTHER</b>				<b>\$143,005</b>	<b>\$98,744</b>
ARRA-RAIL & TRANSIT SECURITY				\$5,385	\$6,720
BUFFER ZONE PROTECTION PLAN (BZPP)				\$1,900	\$0
DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT				\$13,168	\$6,000
LAW ENFORCEMENT TERRORISM PREVENTION PGM				\$25,770	\$3,420
PORT SECURITY				\$15,021	\$0
RAIL AND TRANSIT SECURITY				\$11,171	\$13,703
SECURING THE CITIES				\$18,718	\$27,100
STATE HOMELAND SECURITY GRANT PROGRAM				\$133	\$4
URBAN AREAS SECURITY INITIATIVE				\$51,739	\$41,798
<b>TOTAL</b>				<b>\$143,005</b>	<b>\$98,744</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Police Department

#### Special Operations

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$60,400</b>	<b>\$64,646</b>	<b>\$65,786</b>	<b>\$58,933</b>	<b>\$58,933</b>
FULL TIME SALARIED	\$60,331	\$63,954	\$64,513	\$58,853	\$58,853
UNSALARIED	\$66	\$67	\$71	\$80	\$80
ADDITIONAL GROSS PAY	\$3	\$626	\$1,202	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$5,659</b>	<b>\$5,806</b>	<b>\$6,547</b>	<b>\$5,764</b>	<b>\$4,921</b>
SUPPLIES AND MATERIALS	\$2,863	\$2,658	\$2,952	\$2,860	\$2,115
PROPERTY AND EQUIPMENT	\$841	\$640	\$716	\$799	\$533
OTHER SERVICES AND CHARGES	\$213	\$170	\$191	\$236	\$219
CONTRACTUAL SERVICES	\$1,742	\$2,339	\$2,687	\$1,869	\$2,054
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$66,059</b>	<b>\$70,452</b>	<b>\$72,333</b>	<b>\$64,697</b>	<b>\$63,854</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$64,171</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>\$334</b>	<b>\$334</b>
OTHER SERVICES/FEES				\$334	\$334
<b>TOTAL</b>				<b>\$64,697</b>	<b>\$63,854</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Police Department

#### Support Services

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$51,972</b>	<b>\$55,743</b>	<b>\$57,358</b>	<b>\$54,922</b>	<b>\$52,876</b>
FULL TIME SALARIED	\$52,877	\$56,409	\$58,083	\$52,856	\$52,856
UNSALARIED	\$26	\$1	\$6	\$20	\$20
ADDITIONAL GROSS PAY	\$1,580	\$1,739	\$1,825	\$2,046	\$0
MISCELLANEOUS EXPENSE	(\$2,510)	(\$2,406)	(\$2,556)	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$88,779</b>	<b>\$77,870</b>	<b>\$75,102</b>	<b>\$80,364</b>	<b>\$79,792</b>
SUPPLIES AND MATERIALS	\$34,694	\$29,178	\$29,500	\$32,803	\$39,984
PROPERTY AND EQUIPMENT	\$36,262	\$30,474	\$28,471	\$29,242	\$23,311
OTHER SERVICES AND CHARGES	\$14,997	\$14,819	\$13,429	\$12,984	\$12,900
CONTRACTUAL SERVICES	\$2,825	\$3,397	\$3,549	\$5,334	\$3,597
FIXED & MISCELLANEOUS CHARGE	\$0	\$1	\$153	\$0	\$0
<b>TOTAL</b>	<b>\$140,751</b>	<b>\$133,613</b>	<b>\$132,460</b>	<b>\$135,285</b>	<b>\$132,668</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$127,968</b>	<b>\$132,656</b>
<b>OTHER CATEGORICAL</b>				<b>\$3,769</b>	<b>\$0</b>
ASSET FORFEITURE-PRIVATE				\$2,206	\$0
GMC-CHEVROLET IMPALA				\$1,492	\$0
PRIVATE GRANTS				\$70	\$0
<b>STATE</b>				<b>\$1,300</b>	<b>\$0</b>
FORFEITURE LAW ENFORCEMENT				\$1,300	\$0
<b>FEDERAL - OTHER</b>				<b>\$792</b>	<b>\$0</b>
HIGHWAY PLANNING AND CONSTRUCTION				\$792	\$0
<b>INTRA CITY</b>				<b>\$1,457</b>	<b>\$12</b>
AUTO FUEL SUPPLIES				\$19	\$12
AUTO, SUPPLIES AND MATERIALS				\$1,438	\$0
<b>TOTAL</b>				<b>\$135,285</b>	<b>\$132,668</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Police Department

#### Training

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$89,813</b>	<b>\$85,224</b>	<b>\$59,559</b>	<b>\$83,550</b>	<b>\$86,859</b>
FULL TIME SALARIED	\$89,361	\$84,920	\$59,403	\$80,550	\$82,050
UNSALARIED	\$420	\$303	\$50	\$2,981	\$4,737
ADDITIONAL GROSS PAY	\$32	\$2	\$106	\$1	\$54
FRINGE BENEFITS	\$0	\$0	\$0	\$17	\$17
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$15,335</b>	<b>\$12,190</b>	<b>\$5,745</b>	<b>\$6,343</b>	<b>\$7,903</b>
SUPPLIES AND MATERIALS	\$3,969	\$4,402	\$3,805	\$4,340	\$4,134
PROPERTY AND EQUIPMENT	\$1,505	\$712	\$377	\$784	\$313
OTHER SERVICES AND CHARGES	\$9,636	\$6,835	\$1,469	\$973	\$3,373
CONTRACTUAL SERVICES	\$226	\$241	\$93	\$246	\$83
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$105,148</b>	<b>\$97,414</b>	<b>\$65,305</b>	<b>\$89,893</b>	<b>\$94,761</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$89,439</b>	<b>\$94,761</b>
<b>OTHER CATEGORICAL</b>				<b>\$454</b>	<b>\$0</b>
ASSET FORFEITURE-PRIVATE				\$454	\$0
<b>TOTAL</b>				<b>\$89,893</b>	<b>\$94,761</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Police Department

#### Transit

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$195,647	\$215,206	\$223,591	\$224,164	\$225,728
FULL TIME SALARIED	\$172,033	\$188,395	\$195,282	\$196,405	\$197,917
UNSALARIED	\$128	\$118	\$124	\$106	\$106
ADDITIONAL GROSS PAY	\$23,485	\$26,692	\$28,185	\$27,653	\$27,705
TOTAL	\$195,647	\$215,206	\$223,591	\$224,164	\$225,728
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$224,164	\$225,728
TOTAL				\$224,164	\$225,728

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Police Department

#### Transportation

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$161,672</b>	<b>\$172,446</b>	<b>\$183,242</b>	<b>\$184,680</b>	<b>\$163,448</b>
FULL TIME SALARIED	\$152,371	\$162,383	\$172,834	\$169,087	\$157,611
UNSALARIED	\$20	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$9,280	\$10,062	\$10,408	\$9,948	\$5,402
FRINGE BENEFITS	\$0	\$0	\$0	\$5,644	\$435
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$6,817</b>	<b>\$9,852</b>	<b>\$9,715</b>	<b>\$10,856</b>	<b>\$8,246</b>
SUPPLIES AND MATERIALS	\$675	\$2,276	\$764	\$1,212	\$824
PROPERTY AND EQUIPMENT	\$3,834	\$4,367	\$4,069	\$4,304	\$3,614
OTHER SERVICES AND CHARGES	\$704	\$867	\$718	\$1,454	\$249
SOCIAL SERVICES	\$0	\$145	\$0	\$1	\$1
CONTRACTUAL SERVICES	\$1,604	\$2,197	\$4,163	\$3,885	\$3,558
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$168,489</b>	<b>\$182,297</b>	<b>\$192,957</b>	<b>\$195,536</b>	<b>\$171,694</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$176,869</b>	<b>\$171,692</b>
<b>OTHER CATEGORICAL</b>				<b>\$13,694</b>	<b>\$0</b>
ASSET FORFEITURE-PRIVATE				\$110	\$0
TEA- CITY WIDE CONSTRUCTION PROJECT				\$12,077	\$0
WILLIAMSBURGH BRIDGE PROJECT				\$1,507	\$0
<b>CAPITAL - I.F.A.</b>				<b>\$1,797</b>	<b>\$0</b>
IFA - TRAFFIC				\$1,797	\$0
<b>STATE</b>				<b>\$2,777</b>	<b>\$1</b>
BUCKLE UP NEW YORK PROGRAM				\$28	\$1
COMBAT AGGRESSIVE DRIVING PROGRAM				\$199	\$0
FORFEITURE LAW ENFORCEMENT				\$10	\$0
HIGHWAY EMERGENCY LOCAL PATROL				\$2,305	\$0
STOP DRIVING WHILE INTOXICATED				\$235	\$0
<b>INTRA CITY</b>				<b>\$399</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$399	\$0
<b>TOTAL</b>				<b>\$195,536</b>	<b>\$171,694</b>

# Administration for Children's Services

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

## Budget Function Analysis

### Agency Summary

Adopted FY 2012

(\$ in Thousands)

#### Admin For Children's Services

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Budget Function</b>					
Adoption Services	\$399,801	\$385,189	\$358,294	\$368,599	\$336,097
Alternatives To Detention	\$0	\$0	\$0	\$0	\$1,050
Child Care Services	\$802,274	\$818,802	\$905,975	\$876,099	\$797,003
Child Welfare Support	\$51,365	\$55,842	\$51,391	\$46,656	\$46,956
Dept. of Ed. Residential Care	\$87,553	\$82,982	\$89,385	\$111,944	\$94,508
Foster Care Services	\$656,205	\$655,364	\$645,636	\$581,670	\$559,962
Foster Care Support	\$54,503	\$53,591	\$46,821	\$47,136	\$46,278
General Administration	\$132,978	\$133,534	\$118,471	\$125,080	\$132,108
Head Start	\$201,214	\$191,753	\$205,262	\$218,698	\$178,978
Juvenile Justice Support	\$0	\$0	\$0	\$0	\$14,532
Non-Secure Detention	\$0	\$0	\$0	\$0	\$17,519
OCFS Residential Placements	\$0	\$0	\$0	\$0	\$98,934
Preventive Homemaking Services	\$29,516	\$28,745	\$19,399	\$18,409	\$18,486
Preventive Services	\$206,799	\$206,738	\$211,013	\$206,323	\$212,488
Protective Services	\$232,321	\$231,691	\$225,784	\$206,378	\$222,668
Secure Detention	\$0	\$0	\$0	\$0	\$26,446
<b>Total</b>	<b>\$2,854,527</b>	<b>\$2,844,230</b>	<b>\$2,877,430</b>	<b>\$2,806,993</b>	<b>\$2,804,013</b>
<b>Funding Summary</b>					
City Funds	\$830,334	\$817,647	\$710,425	\$686,602	\$866,736
Other Categorical	\$968	\$355	\$193	\$739	\$641
State	\$729,872	\$687,775	\$760,099	\$699,646	\$657,023
Federal - CD	\$3,527	\$3,539	\$3,292	\$3,292	\$3,292
Federal - Other	\$1,279,201	\$1,320,447	\$1,351,560	\$1,358,646	\$1,275,212
Intra City	\$10,625	\$14,467	\$51,861	\$58,067	\$1,109
<b>Total</b>	<b>\$2,854,527</b>	<b>\$2,844,230</b>	<b>\$2,877,430</b>	<b>\$2,806,993</b>	<b>\$2,804,013</b>
Full-Time Positions	7,081	6,642	5,840	5,998	6,635
Full-Time Equivalent Positions	87	58	52	59	60
<b>Total Positions</b>	<b>7,168</b>	<b>6,700</b>	<b>5,892</b>	<b>6,057</b>	<b>6,695</b>

## Budget Function Analysis

### Agency Summary

Adopted FY 2012

(\$ 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 - FY2012

FY 2012 Adopted 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			
\$412	\$130	\$67	\$609	\$2,392	\$0	\$4	\$2	\$0	\$2,398	\$3,007	\$3,006	\$1,024

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

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008	2009	2010	FY 2012 Adopted	
	Actuals	Actuals	Actuals	2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$4,046	\$3,971	\$2,474	\$1,924	\$1,924
Other than Personal Services	\$395,755	\$381,218	\$355,820	\$366,676	\$334,173
<b>Total</b>	<b>\$399,801</b>	<b>\$385,189</b>	<b>\$358,294</b>	<b>\$368,599</b>	<b>\$336,097</b>
<b>Funding Summary</b>					
City Funds				\$67,526	\$73,469
State				\$130,565	\$120,152
Federal - Other				\$170,509	\$142,476
<b>Total</b>				<b>\$368,599</b>	<b>\$336,097</b>
<b>Full-Time Budgeted Positions</b>				<b>26</b>	<b>26</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Other than Personal Services	\$0	\$0	\$0	\$0	\$1,050
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,050</b>
<b>Funding Summary</b>					
City Funds				\$0	\$658
State				\$0	\$392
<b>Total</b>				<b>\$0</b>	<b>\$1,050</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Admin For Children's Services

---

#### Child Care Services

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$18,407	\$21,735	\$19,785	\$18,877	\$18,877
Other than Personal Services	\$783,867	\$797,067	\$886,190	\$857,222	\$778,126
<b>Total</b>	<b>\$802,274</b>	<b>\$818,802</b>	<b>\$905,975</b>	<b>\$876,099</b>	<b>\$797,003</b>
<b>Funding Summary</b>					
City Funds				\$271,518	\$259,579
State				\$41,175	\$41,491
Federal - CD				\$3,292	\$3,292
Federal - Other				\$527,489	\$491,875
Intra City				\$32,625	\$765
<b>Total</b>				<b>\$876,099</b>	<b>\$797,003</b>
<b>Full-Time Budgeted Positions</b>				<b>324</b>	<b>324</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$51,365	\$55,842	\$51,391	\$46,656	\$46,956
<b>Total</b>	<b>\$51,365</b>	<b>\$55,842</b>	<b>\$51,391</b>	<b>\$46,656</b>	<b>\$46,956</b>
<b>Funding Summary</b>					
City Funds				\$10,152	\$10,405
State				\$14,464	\$14,595
Federal - Other				\$22,039	\$21,957
<b>Total</b>				<b>\$46,656</b>	<b>\$46,956</b>
<b>Full-Time Budgeted Positions</b>				<b>680</b>	<b>680</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Other than Personal Services	\$87,553	\$82,982	\$89,385	\$111,944	\$94,508
<b>Total</b>	<b>\$87,553</b>	<b>\$82,982</b>	<b>\$89,385</b>	<b>\$111,944</b>	<b>\$94,508</b>
<b>Funding Summary</b>					
City Funds				\$70,158	\$77,096
State				\$41,785	\$17,412
<b>Total</b>				<b>\$111,944</b>	<b>\$94,508</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Admin For Children's Services

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#### 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.

	2008	2009	2010	FY 2012 Adopted	
	Actuals	Actuals	Actuals	2011 Plan	2012 Plan
<b>Spending</b>					
Other than Personal Services	\$656,205	\$655,364	\$645,636	\$581,670	\$559,962
<b>Total</b>	<b>\$656,205</b>	<b>\$655,364</b>	<b>\$645,636</b>	<b>\$581,670</b>	<b>\$559,962</b>
<b>Funding Summary</b>					
City Funds				\$167,175	\$196,228
Other Categorical				\$716	\$641
State				\$263,898	\$219,680
Federal - Other				\$149,880	\$143,412
<b>Total</b>				<b>\$581,670</b>	<b>\$559,962</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$54,503	\$53,591	\$46,821	\$47,136	\$46,278
<b>Total</b>	<b>\$54,503</b>	<b>\$53,591</b>	<b>\$46,821</b>	<b>\$47,136</b>	<b>\$46,278</b>
<b>Funding Summary</b>					
City Funds				\$10,401	\$10,514
State				\$15,870	\$15,091
Federal - Other				\$20,865	\$20,673
<b>Total</b>				<b>\$47,136</b>	<b>\$46,278</b>
<b>Full-Time Budgeted Positions</b>				<b>711</b>	<b>628</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Admin For Children's Services

---

#### General Administration

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$57,373	\$56,608	\$56,589	\$55,004	\$60,093
Other than Personal Services	\$75,604	\$76,926	\$61,882	\$70,076	\$72,015
<b>Total</b>	<b>\$132,978</b>	<b>\$133,534</b>	<b>\$118,471</b>	<b>\$125,080</b>	<b>\$132,108</b>
<b>Funding Summary</b>					
City Funds				\$24,098	\$28,269
State				\$39,884	\$42,019
Federal - Other				\$61,098	\$61,820
<b>Total</b>				<b>\$125,080</b>	<b>\$132,108</b>
<b>Full-Time Budgeted Positions</b>				<b>864</b>	<b>917</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Admin For Children's Services

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#### 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$4,044	\$433	\$0	\$0	\$0
Other than Personal Services	\$197,169	\$191,320	\$205,262	\$218,698	\$178,978
<b>Total</b>	<b>\$201,214</b>	<b>\$191,753</b>	<b>\$205,262</b>	<b>\$218,698</b>	<b>\$178,978</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
Federal - Other				\$193,600	\$178,978
Intra City				\$25,098	\$0
<b>Total</b>				<b>\$218,698</b>	<b>\$178,978</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$0	\$0	\$3,285
Other than Personal Services	\$0	\$0	\$0	\$0	\$11,247
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,532</b>
<b>Funding Summary</b>					
City Funds				\$0	\$7,623
State				\$0	\$6,909
<b>Total</b>				<b>\$0</b>	<b>\$14,532</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>69</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Admin For Children's Services

---

#### Non-Secure Detention

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$0	\$0	\$3,377
Other than Personal Services	\$0	\$0	\$0	\$0	\$14,142
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,519</b>
<b>Funding Summary</b>					
City Funds				\$0	\$8,935
State				\$0	\$8,584
<b>Total</b>				<b>\$0</b>	<b>\$17,519</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>55</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Admin For Children's Services

---

#### OCFS Residential Placements

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Other than Personal Services	\$0	\$0	\$0	\$0	\$98,934
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$98,934</b>
<b>Funding Summary</b>					
City Funds				\$0	\$98,934
<b>Total</b>				<b>\$0</b>	<b>\$98,934</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Other than Personal Services	\$29,516	\$28,745	\$19,399	\$18,409	\$18,486
<b>Total</b>	<b>\$29,516</b>	<b>\$28,745</b>	<b>\$19,399</b>	<b>\$18,409</b>	<b>\$18,486</b>
<b>Funding Summary</b>					
City Funds				\$2,285	\$2,535
State				\$2,303	\$2,535
Federal - Other				\$13,821	\$13,416
<b>Total</b>				<b>\$18,409</b>	<b>\$18,486</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$13,819	\$13,969	\$11,099	\$10,904	\$10,904
Other than Personal Services	\$192,980	\$192,769	\$199,913	\$195,419	\$201,584
<b>Total</b>	<b>\$206,799</b>	<b>\$206,738</b>	<b>\$211,013</b>	<b>\$206,323</b>	<b>\$212,488</b>
<b>Funding Summary</b>					
City Funds				\$33,531	\$42,829
State				\$80,719	\$77,990
Federal - Other				\$91,730	\$91,326
Intra City				\$344	\$344
<b>Total</b>				<b>\$206,323</b>	<b>\$212,488</b>
<b>Full-Time Budgeted Positions</b>				<b>161</b>	<b>161</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$194,410	\$201,968	\$200,826	\$179,415	\$196,531
Other than Personal Services	\$37,911	\$29,723	\$24,958	\$26,963	\$26,136
<b>Total</b>	<b>\$232,321</b>	<b>\$231,691</b>	<b>\$225,784</b>	<b>\$206,378</b>	<b>\$222,668</b>
<b>Funding Summary</b>					
City Funds				\$29,758	\$40,422
Other Categorical				\$23	\$0
State				\$68,984	\$73,655
Federal - Other				\$107,614	\$108,591
<b>Total</b>				<b>\$206,378</b>	<b>\$222,668</b>
<b>Full-Time Budgeted Positions</b>				<b>3,232</b>	<b>3,274</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$0	\$0	\$23,525
Other than Personal Services	\$0	\$0	\$0	\$0	\$2,921
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,446</b>
<b>Funding Summary</b>					
City Funds				\$0	\$9,241
State				\$0	\$16,517
Federal - Other				\$0	\$688
<b>Total</b>				<b>\$0</b>	<b>\$26,446</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>501</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Admin For Children's Services

#### Adoption Services

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,046</b>	<b>\$3,971</b>	<b>\$2,474</b>	<b>\$1,924</b>	<b>\$1,924</b>
FULL TIME SALARIED	\$3,637	\$3,697	\$2,247	\$1,456	\$1,456
UNSALARIED	\$41	\$42	\$24	\$37	\$37
ADDITIONAL GROSS PAY	\$367	\$233	\$204	\$431	\$431
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$395,755</b>	<b>\$381,218</b>	<b>\$355,820</b>	<b>\$366,676</b>	<b>\$334,173</b>
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$22	\$22
SOCIAL SERVICES	\$394,569	\$380,035	\$354,623	\$365,481	\$332,978
CONTRACTUAL SERVICES	\$1,186	\$1,182	\$1,197	\$1,173	\$1,173
<b>TOTAL</b>	<b>\$399,801</b>	<b>\$385,189</b>	<b>\$358,294</b>	<b>\$368,599</b>	<b>\$336,097</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$67,526</b>	<b>\$73,469</b>
<b>STATE</b>				<b>\$130,565</b>	<b>\$120,152</b>
ADOPTION				\$128,823	\$118,407
FOSTER CARE BLOCK GRANT				\$204	\$193
MEDICAL ASSISTANCE ADMINISTRAT				\$19	\$19
STATE PREVENTIVE SERVICES				\$1,519	\$1,534
<b>FEDERAL - OTHER</b>				<b>\$170,509</b>	<b>\$142,476</b>
ADOPTION ASSISTANCE				\$168,208	\$140,210
ADOPTION ASSISTANCE - ADMINISTRATION				\$899	\$899
CHILD CARE & DEVEL.BLOCK GRANT				\$76	\$74
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$144	\$142
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$19	\$19
PROMOTING SAFE AND STABLE FAMILIES				\$111	\$110
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$515	\$492
SOC SERV BLOCK GRANT TITLE XX OTHER				\$101	\$99
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$210	\$205
TITLE IV-E - PROTECTIVE SERVICES				\$87	\$87
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$138	\$138
<b>TOTAL</b>				<b>\$368,599</b>	<b>\$336,097</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Admin For Children's Services

#### Alternatives To Detention

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$1,050
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$1,050
TOTAL	\$0	\$0	\$0	\$0	\$1,050
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$0	\$658
STATE				\$0	\$392
SECURE DETENTION SERVICES				\$0	\$392
TOTAL				\$0	\$1,050

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Admin For Children's Services

#### Child Care Services

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$18,407</b>	<b>\$21,735</b>	<b>\$19,785</b>	<b>\$18,877</b>	<b>\$18,877</b>
FULL TIME SALARIED	\$17,258	\$20,627	\$18,702	\$17,816	\$17,816
UNSALARIED	\$8	\$163	\$27	\$11	\$11
ADDITIONAL GROSS PAY	\$1,141	\$944	\$1,056	\$1,050	\$1,050
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$783,867</b>	<b>\$797,067</b>	<b>\$886,190</b>	<b>\$857,222</b>	<b>\$778,126</b>
SUPPLIES AND MATERIALS	\$0	\$60	\$1	\$0	\$0
OTHER SERVICES AND CHARGES	\$52,242	\$55,032	\$55,679	\$57,075	\$48,418
SOCIAL SERVICES	\$14,031	\$18,952	\$15,597	\$15,649	\$15,086
CONTRACTUAL SERVICES	\$661,536	\$669,523	\$756,734	\$719,651	\$668,268
FIXED & MISCELLANEOUS CHARGE	\$56,059	\$53,500	\$58,179	\$64,848	\$46,354
<b>TOTAL</b>	<b>\$802,274</b>	<b>\$818,802</b>	<b>\$905,975</b>	<b>\$876,099</b>	<b>\$797,003</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$271,518</b>	<b>\$259,579</b>
<b>STATE</b>				<b>\$41,175</b>	<b>\$41,491</b>
CHILD SUPPORT ADMINISTRATION				\$7	\$7
FOSTER CARE BLOCK GRANT				\$3,144	\$3,083
MEDICAL ASSISTANCE ADMINISTRAT				\$133	\$137
STATE PREVENTIVE SERVICES				\$37,890	\$38,263
<b>FEDERAL - CD</b>				<b>\$3,292</b>	<b>\$3,292</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$3,292	\$3,292
<b>FEDERAL - OTHER</b>				<b>\$527,489</b>	<b>\$491,875</b>
ADOPTION ASSISTANCE - ADMINISTRATION				\$90	\$93
ARRA CHILD CARE AND DEVELOPMENT BLOCK GR				\$29,386	\$0
CHILD AND ADULT CARE FOOD PROGRAM				\$5,905	\$3,901
CHILD CARE & DEVEL.BLOCK GRANT				\$460,803	\$451,772
CHILD SUPPORT ADMINISTRATION				\$26	\$26
FOOD STAMP EMPLOY.& TRAINING				\$13,500	\$18,000
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$1,864	\$1,919
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$821	\$831
PROMOTING SAFE AND STABLE FAMILIES				\$814	\$825
SOC SERV BLK GRANT TITLXX CHILD WELFARE				\$4,251	\$4,306
SOC SERV BLOCK GRANT TITLE XX OTHER				\$739	\$748
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$5,941	\$6,018
TITLE IV-E - PROTECTIVE SERVICES				\$1,128	\$1,162
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$2,220	\$2,276
<b>INTRA CITY</b>				<b>\$32,625</b>	<b>\$765</b>
EDUCATION SERVICES/FEEES				\$31,810	\$0
INTRA-CITY RENTALS				\$765	\$765
SOCIAL SERVICES/FEEES				\$50	\$0
<b>TOTAL</b>				<b>\$876,099</b>	<b>\$797,003</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Admin For Children's Services

#### Child Welfare Support

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$51,365</b>	<b>\$55,842</b>	<b>\$51,391</b>	<b>\$46,656</b>	<b>\$46,956</b>
FULL TIME SALARIED	\$48,057	\$52,945	\$48,524	\$44,259	\$44,259
UNSALARIED	\$374	\$423	\$193	\$233	\$233
ADDITIONAL GROSS PAY	\$2,934	\$2,474	\$2,673	\$2,163	\$2,464
<b>TOTAL</b>	<b>\$51,365</b>	<b>\$55,842</b>	<b>\$51,391</b>	<b>\$46,656</b>	<b>\$46,956</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$10,152</b>	<b>\$10,405</b>
<b>STATE</b>				<b>\$14,464</b>	<b>\$14,595</b>
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOSTER CARE BLOCK GRANT				\$3,866	\$3,710
MEDICAL ASSISTANCE ADMINISTRAT				\$166	\$168
STATE PREVENTIVE SERVICES				\$10,431	\$10,717
<b>FEDERAL - OTHER</b>				<b>\$22,039</b>	<b>\$21,957</b>
ADOPTION ASSISTANCE - ADMINISTRATION				\$133	\$133
CHILD CARE & DEVEL.BLOCK GRANT				\$680	\$674
CHILD SUPPORT ADMINISTRATION				\$25	\$25
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$2,314	\$2,330
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$191	\$192
PROMOTING SAFE AND STABLE FAMILIES				\$1,002	\$994
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$5,233	\$5,188
SOC SERV BLOCK GRANT TITLE XX OTHER				\$909	\$901
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$7,280	\$7,217
TITLE IV-E - PROTECTIVE SERVICES				\$1,392	\$1,402
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$2,881	\$2,899
<b>TOTAL</b>				<b>\$46,656</b>	<b>\$46,956</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Admin For Children's Services

#### Dept. of Ed. Residential Care

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$87,553	\$82,982	\$89,385	\$111,944	\$94,508
SOCIAL SERVICES	\$87,553	\$82,982	\$89,385	\$111,944	\$94,508
TOTAL	\$87,553	\$82,982	\$89,385	\$111,944	\$94,508
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$70,158	\$77,096
STATE				\$41,785	\$17,412
SPECIAL EDUCATION SERVICES				\$41,785	\$17,412
TOTAL				\$111,944	\$94,508

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Admin For Children's Services

#### Foster Care Services

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$656,205</b>	<b>\$655,364</b>	<b>\$645,636</b>	<b>\$581,670</b>	<b>\$559,962</b>
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$417	\$417
SOCIAL SERVICES	\$69,149	\$59,997	\$57,674	\$56,339	\$56,128
CONTRACTUAL SERVICES	\$587,055	\$595,117	\$587,961	\$524,839	\$503,417
FIXED & MISCELLANEOUS CHARGE	\$0	\$250	\$0	\$75	\$0
<b>TOTAL</b>	<b>\$656,205</b>	<b>\$655,364</b>	<b>\$645,636</b>	<b>\$581,670</b>	<b>\$559,962</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$167,175</b>	<b>\$196,228</b>
<b>OTHER CATEGORICAL</b>				<b>\$716</b>	<b>\$641</b>
ANNIE CASEY FOUNDATION				\$75	\$0
PRIVATE GRANTS				\$641	\$641
<b>STATE</b>				<b>\$263,898</b>	<b>\$219,680</b>
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE BLOCK GRANT				\$208,032	\$197,171
JD-PINS REMANDS				\$2,301	\$2,301
MEDICAL ASSISTANCE ADMINISTRAT				\$1,052	\$1,052
STATE PREVENTIVE SERVICES				\$52,513	\$19,156
<b>FEDERAL - OTHER</b>				<b>\$149,880</b>	<b>\$143,412</b>
ADOPTION ASSISTANCE - ADMINISTRATION				\$10	\$10
CHILD CARE & DEVEL.BLOCK GRANT				\$59	\$58
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE TITLE IV-E				\$124,810	\$117,699
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$326	\$326
INDEPENDENT LIVING				\$6,114	\$6,217
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$1,052	\$1,052
PROMOTING SAFE AND STABLE FAMILIES				\$87	\$86
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$455	\$448
SOC SERV BLOCK GRANT TITLE XX OTHER				\$79	\$78
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$636	\$626
TITLE IV-E - PROTECTIVE SERVICES				\$123	\$123
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$16,130	\$16,689
<b>TOTAL</b>				<b>\$581,670</b>	<b>\$559,962</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Admin For Children's Services

#### Foster Care Support

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$54,503</b>	<b>\$53,591</b>	<b>\$46,821</b>	<b>\$47,136</b>	<b>\$46,278</b>
FULL TIME SALARIED	\$48,652	\$48,120	\$41,322	\$41,259	\$39,861
UNSALARIED	\$2,043	\$1,971	\$1,896	\$2,080	\$2,080
ADDITIONAL GROSS PAY	\$3,785	\$3,478	\$3,581	\$3,796	\$4,336
MISCELLANEOUS EXPENSE	\$23	\$22	\$22	\$0	\$0
<b>TOTAL</b>	<b>\$54,503</b>	<b>\$53,591</b>	<b>\$46,821</b>	<b>\$47,136</b>	<b>\$46,278</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$10,401</b>	<b>\$10,514</b>
<b>STATE</b>				<b>\$15,870</b>	<b>\$15,091</b>
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOSTER CARE BLOCK GRANT				\$3,090	\$2,989
MEDICAL ASSISTANCE ADMINISTRAT				\$181	\$177
STATE PREVENTIVE SERVICES				\$12,598	\$11,924
<b>FEDERAL - OTHER</b>				<b>\$20,865</b>	<b>\$20,673</b>
ADOPTION ASSISTANCE - ADMINISTRATION				\$121	\$123
CHILD CARE & DEVEL.BLOCK GRANT				\$737	\$734
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$1,864	\$1,890
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$181	\$183
PROMOTING SAFE AND STABLE FAMILIES				\$1,086	\$1,082
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$5,153	\$5,088
SOC SERV BLOCK GRANT TITLE XX OTHER				\$985	\$981
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$5,791	\$5,790
TITLE IV-E - PROTECTIVE SERVICES				\$1,530	\$1,522
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$3,416	\$3,280
<b>TOTAL</b>				<b>\$47,136</b>	<b>\$46,278</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Admin For Children's Services

#### General

#### Administration

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$57,373</b>	<b>\$56,608</b>	<b>\$56,589</b>	<b>\$55,004</b>	<b>\$60,093</b>
FULL TIME SALARIED	\$53,938	\$53,691	\$52,718	\$52,307	\$56,708
UNSALARIED	\$225	\$277	\$191	\$175	\$221
ADDITIONAL GROSS PAY	\$3,223	\$2,620	\$3,648	\$2,443	\$3,164
FRINGE BENEFITS	\$50	\$85	\$96	\$80	\$0
MISCELLANEOUS EXPENSE	(\$63)	(\$66)	(\$64)	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$75,604</b>	<b>\$76,926</b>	<b>\$61,882</b>	<b>\$70,076</b>	<b>\$72,015</b>
SUPPLIES AND MATERIALS	\$4,673	\$4,438	\$2,309	\$3,014	\$4,945
PROPERTY AND EQUIPMENT	\$1,876	\$1,579	\$456	\$550	\$1,689
OTHER SERVICES AND CHARGES	\$49,197	\$52,836	\$50,435	\$51,886	\$54,497
SOCIAL SERVICES	\$0	\$0	\$0	\$63	\$0
CONTRACTUAL SERVICES	\$19,855	\$18,010	\$8,682	\$14,562	\$10,760
FIXED & MISCELLANEOUS CHARGE	\$4	\$62	\$0	\$0	\$125
<b>TOTAL</b>	<b>\$132,978</b>	<b>\$133,534</b>	<b>\$118,471</b>	<b>\$125,080</b>	<b>\$132,108</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$24,098</b>	<b>\$28,269</b>
<b>STATE</b>				<b>\$39,884</b>	<b>\$42,019</b>
CHILD SUPPORT ADMINISTRATION				\$6	\$7
FOSTER CARE BLOCK GRANT				\$10,903	\$10,520
LOCAL GOVERNMENT RECORDS MGMT				\$74	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$450	\$455
SECURE DETENTION SERVICES				\$0	\$1,129
STATE PREVENTIVE SERVICES				\$28,419	\$29,908
TANF-EMERGENCY ASSIST FAMILIES				\$32	\$0
<b>FEDERAL - OTHER</b>				<b>\$61,098</b>	<b>\$61,820</b>
ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT				\$71	\$71
ADOPTION ASSISTANCE - ADMINISTRATION				\$309	\$312
CHILD CARE & DEVEL.BLOCK GRANT				\$1,915	\$1,908
CHILD SUPPORT ADMINISTRATION				\$11	\$11
FOSTER CARE TITLE IV-E				\$50	\$199
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$6,320	\$6,373
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$459	\$463
PROMOTING SAFE AND STABLE FAMILIES				\$2,820	\$2,811
SOC SERV BLK GRANT TITLXX CHILD WELFARE				\$14,730	\$14,682
SOC SERV BLOCK GRANT TITLE XX OTHER				\$2,560	\$2,551
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$20,614	\$20,547
TANF--EMERGENCY ASSISTANCE				\$11	\$0
TITLE IV-E - PROTECTIVE SERVICES				\$3,825	\$3,858
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$7,403	\$8,035
<b>TOTAL</b>				<b>\$125,080</b>	<b>\$132,108</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Admin For Children's Services

Head Start	FY 2012 Adopted				
	2008 Actuals	2009 Actuals	2010 Actuals	2011 Plan	2012 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$4,044	\$433	\$0	\$0	\$0
FULL TIME SALARIED	\$3,860	\$413	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$184	\$20	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$197,169	\$191,320	\$205,262	\$218,698	\$178,978
SUPPLIES AND MATERIALS	\$954	\$823	\$412	\$2,007	\$2,147
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$3	\$0
CONTRACTUAL SERVICES	\$152,907	\$145,609	\$158,231	\$159,110	\$132,557
FIXED & MISCELLANEOUS CHARGE	\$43,308	\$44,888	\$46,619	\$57,578	\$44,275
TOTAL	\$201,214	\$191,753	\$205,262	\$218,698	\$178,978
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$0	\$0
FEDERAL - OTHER				\$193,600	\$178,978
ARRA - HEADSTART				\$3,037	\$0
HEAD START GRANT				\$190,563	\$178,978
INTRA CITY				\$25,098	\$0
EDUCATION SERVICES/FEEES				\$25,098	\$0
TOTAL				\$218,698	\$178,978

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Admin For Children's Services

#### Juvenile Justice Support

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$3,285
FULL TIME SALARIED	\$0	\$0	\$0	\$0	\$3,285
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$11,247
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$0	\$969
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$1,418
SOCIAL SERVICES	\$0	\$0	\$0	\$0	\$30
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$8,830
TOTAL	\$0	\$0	\$0	\$0	\$14,532
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$0	\$7,623
STATE				\$0	\$6,909
SECURE DETENTION SERVICES				\$0	\$6,909
TOTAL				\$0	\$14,532

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Admin For Children's Services

#### Non-Secure Detention

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$3,377
FULL TIME SALARIED	\$0	\$0	\$0	\$0	\$3,377
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$14,142
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$0	\$83
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$1,602
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$12,458
TOTAL	\$0	\$0	\$0	\$0	\$17,519
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$0	\$8,935
STATE				\$0	\$8,584
NON-SECURE DETENTION SERVICES				\$0	\$1,875
SECURE DETENTION SERVICES				\$0	\$6,710
TOTAL				\$0	\$17,519

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Admin For Children's Services

#### OCFS Residential Placements

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b><i>SPENDING</i></b>					
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$98,934
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$96,937
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$1,997
TOTAL	\$0	\$0	\$0	\$0	\$98,934
<b><i>FUNDING SUMMARY</i></b>					
CITY FUNDS				\$0	\$98,934
TOTAL				\$0	\$98,934

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Admin For Children's Services

#### Preventive Homemaking Services

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$29,516	\$28,745	\$19,399	\$18,409	\$18,486
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$711	\$787
CONTRACTUAL SERVICES	\$29,516	\$28,745	\$19,399	\$17,699	\$17,699
TOTAL	\$29,516	\$28,745	\$19,399	\$18,409	\$18,486
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$2,285	\$2,535
STATE				\$2,303	\$2,535
TANF-EMERGENCY ASSIST FAMILIES				\$2,303	\$2,535
FEDERAL - OTHER				\$13,821	\$13,416
ARRA TANF EMERGENCY CONTINGENCY				\$2,271	\$0
TANF--EMERGENCY ASSISTANCE				\$11,550	\$13,416
TOTAL				\$18,409	\$18,486

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Admin For Children's Services

#### Preventive Services

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$13,819</b>	<b>\$13,969</b>	<b>\$11,099</b>	<b>\$10,904</b>	<b>\$10,904</b>
FULL TIME SALARIED	\$13,057	\$13,233	\$10,325	\$10,216	\$10,216
UNSALARIED	\$10	\$36	\$91	\$0	\$0
ADDITIONAL GROSS PAY	\$753	\$700	\$684	\$688	\$688
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$192,980</b>	<b>\$192,769</b>	<b>\$199,913</b>	<b>\$195,419</b>	<b>\$201,584</b>
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$81	\$10,207
SOCIAL SERVICES	\$20,556	\$21,860	\$21,749	\$24,339	\$11,300
CONTRACTUAL SERVICES	\$167,943	\$167,109	\$175,667	\$167,699	\$176,277
FIXED & MISCELLANEOUS CHARGE	\$4,480	\$3,800	\$2,498	\$3,300	\$3,800
<b>TOTAL</b>	<b>\$206,799</b>	<b>\$206,738</b>	<b>\$211,013</b>	<b>\$206,323</b>	<b>\$212,488</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$33,531</b>	<b>\$42,829</b>
<b>STATE</b>				<b>\$80,719</b>	<b>\$77,990</b>
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE BLOCK GRANT				\$321	\$306
HOME RELIEF AID				\$2,137	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$350	\$350
STATE PREVENTIVE SERVICES				\$77,910	\$77,334
<b>FEDERAL - OTHER</b>				<b>\$91,730</b>	<b>\$91,326</b>
ADOPTION ASSISTANCE - ADMINISTRATION				\$18	\$10
CHILD CARE & DEVEL.BLOCK GRANT				\$110	\$108
CHILD SUPPORT ADMINISTRATION				\$0	\$0
CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH				\$249	\$0
EMERGENCY INCOME MAINTANCE ADM				\$1,749	\$1,749
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$200	\$200
INDEPENDENT LIVING				\$1,478	\$1,374
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$350	\$350
PROMOTING SAFE AND STABLE FAMILIES				\$11,389	\$11,387
SOC SERV BLK GRANT TITLXX CHILD WELFARE				\$59,170	\$59,142
SOC SERV BLOCK GRANT TITLE XX OTHER				\$13,449	\$13,447
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$607	\$598
TITLE IV-E - PROTECTIVE SERVICES				\$121	\$121
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$2,840	\$2,840
<b>INTRA CITY</b>				<b>\$344</b>	<b>\$344</b>
SOCIAL SERVICES/FEES				\$344	\$344
<b>TOTAL</b>				<b>\$206,323</b>	<b>\$212,488</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Admin For Children's Services

#### Protective Services

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$194,410</b>	<b>\$201,968</b>	<b>\$200,826</b>	<b>\$179,415</b>	<b>\$196,531</b>
FULL TIME SALARIED	\$172,616	\$185,653	\$182,130	\$168,998	\$183,414
UNSALARIED	\$192	\$173	\$102	\$241	\$241
ADDITIONAL GROSS PAY	\$21,600	\$16,141	\$18,593	\$10,177	\$13,308
FRINGE BENEFITS	\$3	\$1	\$1	\$0	(\$431)
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$37,911</b>	<b>\$29,723</b>	<b>\$24,958</b>	<b>\$26,963</b>	<b>\$26,136</b>
SUPPLIES AND MATERIALS	\$611	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$625	\$0
SOCIAL SERVICES	\$7,715	\$4,728	\$4,358	\$5,593	\$5,660
CONTRACTUAL SERVICES	\$29,585	\$24,994	\$20,599	\$20,745	\$20,476
<b>TOTAL</b>	<b>\$232,321</b>	<b>\$231,691</b>	<b>\$225,784</b>	<b>\$206,378</b>	<b>\$222,668</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$29,758</b>	<b>\$40,422</b>
<b>OTHER CATEGORICAL</b>				<b>\$23</b>	<b>\$0</b>
PRIVATE GRANTS				\$23	\$0
<b>STATE</b>				<b>\$68,984</b>	<b>\$73,655</b>
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE BLOCK GRANT				\$19,726	\$19,049
MEDICAID-HEALTH & MEDICAL CARE				\$205	\$205
MEDICAL ASSISTANCE ADMINISTRAT				\$1,862	\$1,877
SAFETY-NET				\$237	\$174
STATE PREVENTIVE SERVICES				\$46,972	\$52,350
TANF-EMERGENCY ASSIST FAMILIES				(\$18)	\$0
<b>FEDERAL - OTHER</b>				<b>\$107,614</b>	<b>\$108,591</b>
ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT				\$43	\$43
ADOPTION ASSISTANCE - ADMINISTRATION				\$526	\$533
CHILD CARE & DEVEL.BLOCK GRANT				\$3,179	\$3,174
CHILD SUPPORT ADMINISTRATION				\$0	\$0
EMERGENCY INCOME MAINTANCE ADM				\$1,198	\$1,107
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$11,181	\$9,396
MEDICAL ASSISTANCE PROGRAM				\$205	\$205
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$1,863	\$1,876
PROMOTING SAFE AND STABLE FAMILIES				\$4,785	\$4,778
SOC SERV BLK GRANT TITLXX CHILD WELFARE				\$25,862	\$25,897
SOC SERV BLOCK GRANT TITLE XX OTHER				\$4,250	\$4,244
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$37,493	\$37,396
TANF--EMERGENCY ASSISTANCE				(\$108)	(\$1,374)
TITLE IV-E - PROTECTIVE SERVICES				\$6,622	\$6,708
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$10,515	\$14,607
<b>TOTAL</b>				<b>\$206,378</b>	<b>\$222,668</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Admin For Children's Services

#### Secure Detention

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,525</b>
FULL TIME SALARIED	\$0	\$0	\$0	\$0	\$23,524
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,921</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$0	\$1,288
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$23
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$1,610
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,446</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$0</b>	<b>\$9,241</b>
<b>STATE</b>				<b>\$0</b>	<b>\$16,517</b>
NON-SECURE DETENTION SERVICES				\$0	\$1,447
SECURE DETENTION SERVICES				\$0	\$11,865
STATE CAPITAL REIMBURSEMENT				\$0	\$3,205
<b>FEDERAL - OTHER</b>				<b>\$0</b>	<b>\$688</b>
SCHOOL LUNCH-PRISONS				\$0	\$688
<b>TOTAL</b>				<b>\$0</b>	<b>\$26,446</b>

# Department of Social Services

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

## Budget Function Analysis

### Agency Summary

Adopted FY 2012

(\$ in Thousands)

### Department Of Social Services

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b><i>Budget Function</i></b>					
Adult Protective Services	\$39,453	\$41,553	\$44,359	\$48,815	\$48,135
CEO Evaluation	\$1,959	\$3,673	\$2,372	\$2,033	\$35
Domestic Violence Services	\$84,269	\$91,692	\$97,859	\$102,798	\$102,073
Employment Services Administration	\$25,649	\$27,530	\$27,717	\$30,031	\$30,254
Employment Services Contracts	\$159,694	\$140,086	\$128,478	\$136,669	\$128,125
Food Assistance Programs	\$14,630	\$15,554	\$18,691	\$25,769	\$13,815
Food Stamp Operations	\$60,742	\$67,444	\$66,238	\$71,314	\$74,694
General Administration	\$278,285	\$283,388	\$291,850	\$254,048	\$283,696
HIV and AIDS Services	\$212,070	\$217,104	\$221,689	\$225,589	\$224,757
Home Energy Assistance	\$35,552	\$50,329	\$54,407	\$56,947	\$23,963
Information Technology Services	\$89,737	\$90,487	\$86,721	\$83,177	\$79,247
Investigations and Revenue Admin	\$63,839	\$66,376	\$63,115	\$60,737	\$60,498
Medicaid - Eligibility & Admin	\$86,320	\$96,405	\$99,137	\$114,978	\$112,293
Medicaid and Homecare	\$5,815,235	\$5,327,200	\$5,277,635	\$4,855,645	\$6,291,565
Office of Child Support Enforcement	\$52,629	\$57,362	\$63,736	\$74,771	\$64,312
Public Assistance and Employment Admin	\$195,803	\$206,704	\$205,341	\$222,960	\$206,362
Public Assistance Grants	\$1,258,509	\$1,329,034	\$1,433,415	\$1,557,729	\$1,384,733
Public Assistance Support Grants	\$19,710	\$20,421	\$121,580	\$20,114	\$20,114
Subsidized Employ & Job-Related Training	\$108,636	\$115,784	\$101,682	\$101,762	\$76,153
Substance Abuse Services	\$79,165	\$79,658	\$76,363	\$74,534	\$69,299
<b>Total</b>	<b>\$8,681,886</b>	<b>\$8,327,785</b>	<b>\$8,482,385</b>	<b>\$8,120,419</b>	<b>\$9,294,123</b>
<b><i>Funding Summary</i></b>					
City Funds	\$6,525,557	\$6,127,839	\$6,079,792	\$5,663,794	\$7,137,793
Other Categorical	\$0	\$0	\$52	\$129	\$31
State	\$1,059,922	\$1,034,681	\$1,018,148	\$952,926	\$661,769
Federal - CD	\$2,855	\$2,816	\$515	\$655	\$0
Federal - Other	\$1,081,741	\$1,156,916	\$1,378,491	\$1,497,680	\$1,491,730
Intra City	\$11,811	\$5,534	\$5,386	\$5,236	\$2,800
<b>Total</b>	<b>\$8,681,886</b>	<b>\$8,327,785</b>	<b>\$8,482,385</b>	<b>\$8,120,419</b>	<b>\$9,294,123</b>
Full-Time Positions	13,994	14,093	13,854	14,466	14,655
Full-Time Equivalent Positions	208	21	165	13	4
<b>Total Positions</b>	<b>14,202</b>	<b>14,114</b>	<b>14,019</b>	<b>14,479</b>	<b>14,659</b>

## Budget Function Analysis

### Agency Summary

Adopted FY 2012

(\$ 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 - FY2012

FY 2012 Adopted 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			
\$746	\$326	\$128	\$1,200	\$942	\$7,601	\$5	\$1	\$72	\$8,621	\$9,821	\$9,816	\$7,529

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

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$20,900	\$22,168	\$22,546	\$26,789	\$26,796
Other than Personal Services	\$18,553	\$19,385	\$21,813	\$22,026	\$21,339
<b>Total</b>	<b>\$39,453</b>	<b>\$41,553</b>	<b>\$44,359</b>	<b>\$48,815</b>	<b>\$48,135</b>
<b>Funding Summary</b>					
City Funds				\$11,581	\$11,230
State				\$11,821	\$11,484
Federal - Other				\$25,414	\$25,420
<b>Total</b>				<b>\$48,815</b>	<b>\$48,135</b>
<b>Full-Time Budgeted Positions</b>				<b>425</b>	<b>425</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$417	\$491	\$482	\$485	\$35
Other than Personal Services	\$1,542	\$3,182	\$1,889	\$1,548	\$0
<b>Total</b>	<b>\$1,959</b>	<b>\$3,673</b>	<b>\$2,372</b>	<b>\$2,033</b>	<b>\$35</b>
<b>Funding Summary</b>					
City Funds				\$2,018	\$20
State				\$5	\$5
Federal - Other				\$9	\$9
<b>Total</b>				<b>\$2,033</b>	<b>\$35</b>
<b>Full-Time Budgeted Positions</b>				<b>6</b>	<b>0</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$9,804	\$10,604	\$11,360	\$11,782	\$11,513
Other than Personal Services	\$74,465	\$81,088	\$86,499	\$91,016	\$90,560
<b>Total</b>	<b>\$84,269</b>	<b>\$91,692</b>	<b>\$97,859</b>	<b>\$102,798</b>	<b>\$102,073</b>
<b>Funding Summary</b>					
City Funds				\$27,276	\$22,027
Other Categorical				\$129	\$31
State				\$18,368	\$10,732
Federal - Other				\$57,025	\$69,283
<b>Total</b>				<b>\$102,798</b>	<b>\$102,073</b>
<b>Full-Time Budgeted Positions</b>				<b>217</b>	<b>198</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department Of Social Services

---

#### Employment Services Administration

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$14,299	\$16,168	\$16,294	\$18,025	\$18,033
Other than Personal Services	\$11,350	\$11,362	\$11,424	\$12,006	\$12,221
<b>Total</b>	<b>\$25,649</b>	<b>\$27,530</b>	<b>\$27,717</b>	<b>\$30,031</b>	<b>\$30,254</b>
<b>Funding Summary</b>					
City Funds				\$8,049	\$8,123
State				\$8,337	\$8,358
Federal - Other				\$13,646	\$13,773
<b>Total</b>				<b>\$30,031</b>	<b>\$30,254</b>
<b>Full-Time Budgeted Positions</b>				<b>258</b>	<b>258</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department Of Social Services

---

#### Employment Services Contracts

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Other than Personal Services	\$159,694	\$140,086	\$128,478	\$136,669	\$128,125
<b>Total</b>	<b>\$159,694</b>	<b>\$140,086</b>	<b>\$128,478</b>	<b>\$136,669</b>	<b>\$128,125</b>
<b>Funding Summary</b>					
City Funds				\$18,664	\$15,220
State				\$16,359	\$12,275
Federal - CD				\$655	\$0
Federal - Other				\$100,449	\$100,630
Intra City				\$541	\$0
<b>Total</b>				<b>\$136,669</b>	<b>\$128,125</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department Of Social Services

---

#### Food Assistance Programs

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Other than Personal Services	\$14,630	\$15,554	\$18,691	\$25,769	\$13,815
<b>Total</b>	<b>\$14,630</b>	<b>\$15,554</b>	<b>\$18,691</b>	<b>\$25,769</b>	<b>\$13,815</b>
<b>Funding Summary</b>					
City Funds				\$8,831	\$8,766
Federal - Other				\$16,938	\$5,049
<b>Total</b>				<b>\$25,769</b>	<b>\$13,815</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department Of Social Services

---

#### Food Stamp Operations

Funding for the administration of federal Food Stamp benefits.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$57,190	\$60,275	\$60,093	\$64,423	\$70,077
Other than Personal Services	\$3,552	\$7,170	\$6,144	\$6,892	\$4,617
<b>Total</b>	<b>\$60,742</b>	<b>\$67,444</b>	<b>\$66,238</b>	<b>\$71,314</b>	<b>\$74,694</b>
<b>Funding Summary</b>					
City Funds				\$7,619	\$36,254
State				\$890	\$905
Federal - Other				\$62,805	\$37,535
<b>Total</b>				<b>\$71,314</b>	<b>\$74,694</b>
<b>Full-Time Budgeted Positions</b>				<b>1,550</b>	<b>1,665</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department Of Social Services

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#### General Administration

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$131,594	\$139,995	\$142,885	\$112,544	\$143,998
Other than Personal Services	\$146,691	\$143,393	\$148,965	\$141,504	\$139,699
<b>Total</b>	<b>\$278,285</b>	<b>\$283,388</b>	<b>\$291,850</b>	<b>\$254,048</b>	<b>\$283,696</b>
<b>Funding Summary</b>					
City Funds				\$81,832	\$99,822
State				\$49,097	\$50,448
Federal - Other				\$121,914	\$130,627
Intra City				\$1,205	\$2,800
<b>Total</b>				<b>\$254,048</b>	<b>\$283,696</b>
<b>Full-Time Budgeted Positions</b>				<b>1,924</b>	<b>2,472</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$59,345	\$61,420	\$61,118	\$58,951	\$58,740
Other than Personal Services	\$152,725	\$155,684	\$160,571	\$166,638	\$166,018
<b>Total</b>	<b>\$212,070</b>	<b>\$217,104</b>	<b>\$221,689</b>	<b>\$225,589</b>	<b>\$224,757</b>
<b>Funding Summary</b>					
City Funds				\$92,353	\$103,640
State				\$54,268	\$39,783
Federal - Other				\$78,969	\$81,335
<b>Total</b>				<b>\$225,589</b>	<b>\$224,757</b>
<b>Full-Time Budgeted Positions</b>				<b>1,244</b>	<b>1,244</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department Of Social Services

---

#### Home Energy Assistance

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$1,641	\$1,553	\$1,612	\$1,963	\$1,963
Other than Personal Services	\$33,911	\$48,776	\$52,795	\$54,984	\$22,000
<b>Total</b>	<b>\$35,552</b>	<b>\$50,329</b>	<b>\$54,407</b>	<b>\$56,947</b>	<b>\$23,963</b>
<b>Funding Summary</b>					
City Funds				\$155	\$155
State				\$88	\$88
Federal - Other				\$56,704	\$23,720
<b>Total</b>				<b>\$56,947</b>	<b>\$23,963</b>
<b>Full-Time Budgeted Positions</b>				<b>31</b>	<b>31</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department Of Social Services

---

#### Information Technology Services

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$42,337	\$44,476	\$49,576	\$47,294	\$42,745
Other than Personal Services	\$47,400	\$46,011	\$37,144	\$35,883	\$36,502
<b>Total</b>	<b>\$89,737</b>	<b>\$90,487</b>	<b>\$86,721</b>	<b>\$83,177</b>	<b>\$79,247</b>
<b>Funding Summary</b>					
City Funds				\$14,365	\$15,596
State				\$20,901	\$18,109
Federal - Other				\$47,899	\$45,541
Intra City				\$12	\$0
<b>Total</b>				<b>\$83,177</b>	<b>\$79,247</b>
<b>Full-Time Budgeted Positions</b>				<b>613</b>	<b>621</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$63,173	\$65,886	\$63,052	\$59,635	\$59,397
Other than Personal Services	\$667	\$490	\$62	\$1,101	\$1,101
<b>Total</b>	<b>\$63,839</b>	<b>\$66,376</b>	<b>\$63,115</b>	<b>\$60,737</b>	<b>\$60,498</b>
<b>Funding Summary</b>					
City Funds				\$15,277	\$17,143
State				\$14,407	\$12,365
Federal - Other				\$31,053	\$30,990
<b>Total</b>				<b>\$60,737</b>	<b>\$60,498</b>
<b>Full-Time Budgeted Positions</b>				<b>1,143</b>	<b>1,143</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department Of Social Services

---

#### Medicaid - Eligibility & Admin

Funding for the administration of the Medicaid program.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$68,706	\$71,233	\$75,045	\$86,610	\$87,770
Other than Personal Services	\$17,614	\$25,172	\$24,092	\$28,368	\$24,523
<b>Total</b>	<b>\$86,320</b>	<b>\$96,405</b>	<b>\$99,137</b>	<b>\$114,978</b>	<b>\$112,293</b>
<b>Funding Summary</b>					
City Funds				\$573	\$573
State				\$59,153	\$57,623
Federal - Other				\$55,252	\$54,097
<b>Total</b>				<b>\$114,978</b>	<b>\$112,293</b>
<b>Full-Time Budgeted Positions</b>				<b>1,915</b>	<b>1,915</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$34,419	\$35,759	\$36,366	\$37,050	\$37,239
Other than Personal Services	\$5,780,816	\$5,291,441	\$5,241,268	\$4,818,595	\$6,254,327
<b>Total</b>	<b>\$5,815,235</b>	<b>\$5,327,200</b>	<b>\$5,277,635</b>	<b>\$4,855,645</b>	<b>\$6,291,565</b>
<b>Funding Summary</b>					
City Funds				\$4,622,423	\$6,090,676
State				\$133,071	\$116,905
Federal - Other				\$100,151	\$83,984
<b>Total</b>				<b>\$4,855,645</b>	<b>\$6,291,565</b>
<b>Full-Time Budgeted Positions</b>				<b>742</b>	<b>742</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$34,672	\$38,600	\$41,849	\$46,011	\$42,683
Other than Personal Services	\$17,956	\$18,762	\$21,887	\$28,759	\$21,630
<b>Total</b>	<b>\$52,629</b>	<b>\$57,362</b>	<b>\$63,736</b>	<b>\$74,771</b>	<b>\$64,312</b>
<b>Funding Summary</b>					
City Funds				\$11,873	\$13,001
State				\$12,001	\$11,171
Federal - Other				\$50,896	\$40,140
<b>Total</b>				<b>\$74,771</b>	<b>\$64,312</b>
<b>Full-Time Budgeted Positions</b>				<b>891</b>	<b>891</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$140,629	\$149,936	\$150,068	\$167,524	\$150,362
Other than Personal Services	\$55,173	\$56,768	\$55,272	\$55,437	\$56,000
<b>Total</b>	<b>\$195,803</b>	<b>\$206,704</b>	<b>\$205,341</b>	<b>\$222,960</b>	<b>\$206,362</b>
<b>Funding Summary</b>					
City Funds				\$53,875	\$80,446
State				\$44,518	\$20,485
Federal - Other				\$124,568	\$105,431
<b>Total</b>				<b>\$222,960</b>	<b>\$206,362</b>
<b>Full-Time Budgeted Positions</b>				<b>3,507</b>	<b>3,050</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Other than Personal Services	\$1,258,509	\$1,329,034	\$1,433,415	\$1,557,729	\$1,384,733
<b>Total</b>	<b>\$1,258,509</b>	<b>\$1,329,034</b>	<b>\$1,433,415</b>	<b>\$1,557,729</b>	<b>\$1,384,733</b>
<b>Funding Summary</b>					
City Funds				\$599,882	\$530,718
State				\$477,607	\$270,377
Federal - Other				\$480,240	\$583,638
<b>Total</b>				<b>\$1,557,729</b>	<b>\$1,384,733</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Other than Personal Services	\$19,710	\$20,421	\$121,580	\$20,114	\$20,114
<b>Total</b>	<b>\$19,710</b>	<b>\$20,421</b>	<b>\$121,580</b>	<b>\$20,114</b>	<b>\$20,114</b>
<b>Funding Summary</b>					
City Funds				\$13,839	\$13,805
State				\$1,540	\$1,322
Federal - Other				\$4,735	\$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 Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$1,573	\$1,046	\$0
Other than Personal Services	\$108,636	\$115,784	\$100,110	\$100,716	\$76,153
<b>Total</b>	<b>\$108,636</b>	<b>\$115,784</b>	<b>\$101,682</b>	<b>\$101,762</b>	<b>\$76,153</b>
<b>Funding Summary</b>					
City Funds				\$41,034	\$37,039
State				\$7,453	\$2,762
Federal - Other				\$53,275	\$36,352
<b>Total</b>				<b>\$101,762</b>	<b>\$76,153</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Other than Personal Services	\$79,165	\$79,658	\$76,363	\$74,534	\$69,299
<b>Total</b>	<b>\$79,165</b>	<b>\$79,658</b>	<b>\$76,363</b>	<b>\$74,534</b>	<b>\$69,299</b>
<b>Funding Summary</b>					
City Funds				\$32,277	\$33,539
State				\$23,041	\$16,572
Federal - Other				\$15,738	\$19,188
Intra City				\$3,477	\$0
<b>Total</b>				<b>\$74,534</b>	<b>\$69,299</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Social Services

#### Adult Protective Services

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$20,900</b>	<b>\$22,168</b>	<b>\$22,546</b>	<b>\$26,789</b>	<b>\$26,796</b>
FULL TIME SALARIED	\$17,512	\$19,243	\$19,752	\$24,737	\$24,629
UNSALARIED	\$19	\$44	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$3,369	\$2,881	\$2,793	\$2,052	\$2,167
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$18,553</b>	<b>\$19,385</b>	<b>\$21,813</b>	<b>\$22,026</b>	<b>\$21,339</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$1	\$5	\$0
PROPERTY AND EQUIPMENT	\$8	\$0	\$0	\$3	\$183
SOCIAL SERVICES	\$1,401	\$1,116	\$1,073	\$1,000	\$800
CONTRACTUAL SERVICES	\$17,144	\$18,269	\$20,739	\$21,018	\$20,355
<b>TOTAL</b>	<b>\$39,453</b>	<b>\$41,553</b>	<b>\$44,359</b>	<b>\$48,815</b>	<b>\$48,135</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$11,581</b>	<b>\$11,230</b>
<b>STATE</b>				<b>\$11,821</b>	<b>\$11,484</b>
CHILD SUPPORT ADMINISTRATION				\$1	\$1
MEDICAL ASSISTANCE ADMINISTRAT				\$255	\$255
PROTECTIVE SERVICES				\$11,058	\$10,721
SHELTER CONTRACTS				\$507	\$507
TRAINING				\$0	\$0
<b>FEDERAL - OTHER</b>				<b>\$25,414</b>	<b>\$25,420</b>
CHILD SUPPORT ADMINISTRATION				\$3	\$3
FOOD STAMP ADMINISTRATION				\$7	\$6
FOOD STAMP EMPLOY.& TRAINING				\$1	\$1
FOOD STAMPS				\$1	\$1
LOW-INCOME HOME ENERGY ASSISTANCE				\$0	\$0
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				\$25,165	\$25,172
TRAINING				\$0	\$0
<b>TOTAL</b>				<b>\$48,815</b>	<b>\$48,135</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Social Services

#### CEO Evaluation

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$417</b>	<b>\$491</b>	<b>\$482</b>	<b>\$485</b>	<b>\$35</b>
FULL TIME SALARIED	\$406	\$484	\$482	\$484	\$34
UNSALARIED	\$3	\$2	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$8	\$5	\$0	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,542</b>	<b>\$3,182</b>	<b>\$1,889</b>	<b>\$1,548</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$0	\$15	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$14	\$0
OTHER SERVICES AND CHARGES	\$0	\$11	\$6	\$557	\$0
CONTRACTUAL SERVICES	\$1,542	\$3,157	\$1,853	\$947	\$0
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$30	\$30	\$0
<b>TOTAL</b>	<b>\$1,959</b>	<b>\$3,673</b>	<b>\$2,372</b>	<b>\$2,033</b>	<b>\$35</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$2,018</b>	<b>\$20</b>
<b>STATE</b>				<b>\$5</b>	<b>\$5</b>
CHILD SUPPORT ADMINISTRATION				\$0	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$5	\$5
PROTECTIVE SERVICES				\$0	\$0
<b>FEDERAL - OTHER</b>				<b>\$9</b>	<b>\$9</b>
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOOD STAMP ADMINISTRATION				\$2	\$2
FOOD STAMP EMPLOY.& TRAINING				\$1	\$1
FOOD STAMPS				\$0	\$0
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$4	\$4
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$0	\$0
<b>TOTAL</b>				<b>\$2,033</b>	<b>\$35</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Social Services

#### Domestic Violence Services

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$9,804</b>	<b>\$10,604</b>	<b>\$11,360</b>	<b>\$11,782</b>	<b>\$11,513</b>
FULL TIME SALARIED	\$8,492	\$9,294	\$10,080	\$10,394	\$10,363
UNSALARIED	\$14	\$9	\$1	\$0	\$0
ADDITIONAL GROSS PAY	\$1,295	\$1,298	\$1,276	\$1,324	\$1,086
FRINGE BENEFITS	\$4	\$4	\$3	\$63	\$63
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$74,465</b>	<b>\$81,088</b>	<b>\$86,499</b>	<b>\$91,016</b>	<b>\$90,560</b>
SUPPLIES AND MATERIALS	\$44	\$15	\$3	\$148	\$148
PROPERTY AND EQUIPMENT	\$6	\$20	\$1	\$15	\$15
OTHER SERVICES AND CHARGES	\$3,248	\$3,605	\$3,582	\$3,897	\$3,942
SOCIAL SERVICES	\$54,601	\$59,415	\$64,035	\$69,512	\$70,335
CONTRACTUAL SERVICES	\$16,567	\$18,033	\$18,878	\$17,444	\$16,121
FIXED & MISCELLANEOUS CHARGE	(\$1)	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$84,269</b>	<b>\$91,692</b>	<b>\$97,859</b>	<b>\$102,798</b>	<b>\$102,073</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$27,276</b>	<b>\$22,027</b>
<b>OTHER CATEGORICAL</b>				<b>\$129</b>	<b>\$31</b>
PRIVATE GRANTS				\$129	\$31
<b>STATE</b>				<b>\$18,368</b>	<b>\$10,732</b>
CHILD SUPPORT ADMINISTRATION				\$10	\$10
MEDICAL ASSISTANCE ADMINISTRAT				\$96	\$95
PERSONAL SERVICES REIMB				\$0	\$8
PROTECTIVE SERVICES				\$7,374	\$7,368
SAFETY-NET				\$4,431	\$3,251
TANF-EMERGENCY ASSIST FAMILIES				\$31	\$0
TEMP ASSIST FOR NEEDY FAMILIES				\$6,426	\$0
<b>FEDERAL - OTHER</b>				<b>\$57,025</b>	<b>\$69,283</b>
CHILD SUPPORT ADMINISTRATION				\$38	\$38
FOOD STAMP ADMINISTRATION				\$130	\$126
FOOD STAMP EMPLOY.& TRAINING				\$19	\$19
FOOD STAMPS				\$9	\$9
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$89	\$88
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$39	\$0
TANF EMPLOYMENT ADMINISTRATION				\$5,970	\$5,970
TANF--EMERGENCY ASSISTANCE				\$186	\$248
TANF-SAFETY NET				\$16	\$16
TEMP.ASST NEEDY FAMILY 100%FED				\$604	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$38,797	\$51,639
TITLE XX SOC.SERV.BLOCK GRANT				\$11,127	\$11,130
<b>TOTAL</b>				<b>\$102,798</b>	<b>\$102,073</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Social Services

#### Employment Services Administration

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$14,299</b>	<b>\$16,168</b>	<b>\$16,294</b>	<b>\$18,025</b>	<b>\$18,033</b>
FULL TIME SALARIED	\$11,257	\$12,553	\$12,893	\$17,178	\$17,185
OTHER SALARIED	\$26	\$0	\$0	\$0	\$0
UNSALARIED	\$1,496	\$1,983	\$2,004	\$503	\$503
ADDITIONAL GROSS PAY	\$1,521	\$1,633	\$1,397	\$344	\$346
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$11,350</b>	<b>\$11,362</b>	<b>\$11,424</b>	<b>\$12,006</b>	<b>\$12,221</b>
SUPPLIES AND MATERIALS	\$1	\$0	\$1	\$9	\$9
PROPERTY AND EQUIPMENT	\$0	\$1	\$1	\$0	\$0
OTHER SERVICES AND CHARGES	\$11,349	\$11,360	\$11,422	\$11,997	\$12,212
<b>TOTAL</b>	<b>\$25,649</b>	<b>\$27,530</b>	<b>\$27,717</b>	<b>\$30,031</b>	<b>\$30,254</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$8,049</b>	<b>\$8,123</b>
<b>STATE</b>				<b>\$8,337</b>	<b>\$8,358</b>
CHILD SUPPORT ADMINISTRATION				\$81	\$81
MEDICAL ASSISTANCE ADMINISTRAT				\$4,668	\$4,668
PERSONAL SERVICES REIMB				\$0	\$15
PROTECTIVE SERVICES				\$286	\$286
SHELTER CONTRACTS				\$3,301	\$3,308
TRAINING				\$1	\$1
<b>FEDERAL - OTHER</b>				<b>\$13,646</b>	<b>\$13,773</b>
CHILD SUPPORT ADMINISTRATION				\$316	\$316
FOOD STAMP ADMINISTRATION				\$2,021	\$2,021
FOOD STAMP EMPLOY.& TRAINING				\$920	\$920
FOOD STAMPS				\$32	\$32
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$4,452	\$4,452
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$3	\$3
TANF EMPLOYMENT ADMINISTRATION				\$10	\$10
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$5,435	\$5,562
TITLE XX SOC.SERV.BLOCK GRANT				\$419	\$419
TRAINING				\$38	\$38
<b>TOTAL</b>				<b>\$30,031</b>	<b>\$30,254</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Social Services

#### Employment Services

#### Contracts

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$159,694</b>	<b>\$140,086</b>	<b>\$128,478</b>	<b>\$136,669</b>	<b>\$128,125</b>
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$635
CONTRACTUAL SERVICES	\$159,695	\$140,086	\$128,478	\$136,669	\$127,490
FIXED & MISCELLANEOUS CHARGE	(\$1)	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$159,694</b>	<b>\$140,086</b>	<b>\$128,478</b>	<b>\$136,669</b>	<b>\$128,125</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$18,664</b>	<b>\$15,220</b>
<b>STATE</b>				<b>\$16,359</b>	<b>\$12,275</b>
CHILD SUPPORT ADMINISTRATION				\$0	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$16,246	\$12,170
PROTECTIVE SERVICES				\$20	\$19
SHELTER CONTRACTS				\$93	\$86
TRAINING				\$0	\$0
<b>FEDERAL - CD</b>				<b>\$655</b>	<b>\$0</b>
Comm development block entitlement -ARRA				\$655	\$0
<b>FEDERAL - OTHER</b>				<b>\$100,449</b>	<b>\$100,630</b>
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOOD STAMP ADMINISTRATION				\$3	\$3
FOOD STAMP EMPLOY.& TRAINING				\$43,208	\$42,085
FOOD STAMPS				\$0	\$0
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$16,245	\$12,169
SPECIAL PROJECTS				\$481	\$336
TANF EMPLOYMENT ADMINISTRATION				\$37,776	\$35,152
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$2,698	\$10,849
TITLE XX SOC.SERV.BLOCK GRANT				\$37	\$35
TRAINING				\$0	\$0
<b>INTRA CITY</b>				<b>\$541</b>	<b>\$0</b>
SOCIAL SERVICES/FEES				\$541	\$0
<b>TOTAL</b>				<b>\$136,669</b>	<b>\$128,125</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Social Services

#### Food Assistance Programs

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$14,630</b>	<b>\$15,554</b>	<b>\$18,691</b>	<b>\$25,769</b>	<b>\$13,815</b>
SUPPLIES AND MATERIALS	\$7,476	\$7,301	\$8,236	\$8,438	\$8,397
PROPERTY AND EQUIPMENT	\$4	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$7	\$7
CONTRACTUAL SERVICES	\$7,150	\$8,253	\$10,451	\$17,324	\$5,411
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$3	\$0	\$0
<b>TOTAL</b>	<b>\$14,630</b>	<b>\$15,554</b>	<b>\$18,691</b>	<b>\$25,769</b>	<b>\$13,815</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$8,831</b>	<b>\$8,766</b>
<b>FEDERAL - OTHER</b>				<b>\$16,938</b>	<b>\$5,049</b>
EMRGNCY FOOD & SHELTER NATNL BD PROGRAM				\$196	\$0
FOOD STAMP ADMINISTRATION				\$13,854	\$2,161
TANF EMPLOYMENT ADMINISTRATION				\$2,888	\$2,888
<b>TOTAL</b>				<b>\$25,769</b>	<b>\$13,815</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Social Services

#### Food Stamp Operations

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$57,190</b>	<b>\$60,275</b>	<b>\$60,093</b>	<b>\$64,423</b>	<b>\$70,077</b>
FULL TIME SALARIED	\$51,192	\$55,004	\$56,043	\$62,105	\$67,190
ADDITIONAL GROSS PAY	\$5,998	\$5,271	\$4,051	\$2,318	\$2,887
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,552</b>	<b>\$7,170</b>	<b>\$6,144</b>	<b>\$6,892</b>	<b>\$4,617</b>
SUPPLIES AND MATERIALS	\$19	\$1,020	\$1,029	\$1,080	\$1,045
PROPERTY AND EQUIPMENT	\$0	\$438	\$0	\$46	\$2
OTHER SERVICES AND CHARGES	\$3,207	\$2,939	\$3,245	\$3,360	\$3,332
CONTRACTUAL SERVICES	\$326	\$2,773	\$1,870	\$2,406	\$239
<b>TOTAL</b>	<b>\$60,742</b>	<b>\$67,444</b>	<b>\$66,238</b>	<b>\$71,314</b>	<b>\$74,694</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$7,619</b>	<b>\$36,254</b>
<b>STATE</b>				<b>\$890</b>	<b>\$905</b>
CHILD SUPPORT ADMINISTRATION				\$25	\$25
MEDICAL ASSISTANCE ADMINISTRAT				\$849	\$863
PROTECTIVE SERVICES				\$16	\$16
<b>FEDERAL - OTHER</b>				<b>\$62,805</b>	<b>\$37,535</b>
CHILD SUPPORT ADMINISTRATION				\$100	\$100
FOOD STAMP ADMINISTRATION				\$28,410	\$23,529
FOOD STAMP EMPLOY.& TRAINING				\$378	\$378
FOOD STAMPS				\$8	\$8
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$770	\$770
SPECIAL PROJECTS				\$2,452	\$168
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$30,676	\$12,570
TRAINING				\$13	\$13
<b>TOTAL</b>				<b>\$71,314</b>	<b>\$74,694</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Social Services

#### General Administration

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$131,594</b>	<b>\$139,995</b>	<b>\$142,885</b>	<b>\$112,544</b>	<b>\$143,998</b>
FULL TIME SALARIED	\$121,230	\$129,112	\$133,559	\$107,015	\$134,319
OTHER SALARIED	\$19	\$20	\$21	\$0	\$0
UNSALARIED	\$472	\$347	\$57	\$0	\$0
ADDITIONAL GROSS PAY	\$9,332	\$9,752	\$8,641	\$4,681	\$4,863
FRINGE BENEFITS	\$716	\$920	\$757	\$849	\$4,816
MISCELLANEOUS EXPENSE	(\$176)	(\$156)	(\$149)	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$146,691</b>	<b>\$143,393</b>	<b>\$148,965</b>	<b>\$141,504</b>	<b>\$139,699</b>
SUPPLIES AND MATERIALS	\$15,744	\$14,588	\$14,417	\$14,328	\$13,093
PROPERTY AND EQUIPMENT	\$2,032	\$1,308	\$1,117	\$1,769	\$1,657
OTHER SERVICES AND CHARGES	\$72,391	\$76,611	\$77,339	\$79,334	\$75,235
SOCIAL SERVICES	(\$1)	\$1	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$56,243	\$50,591	\$55,673	\$45,724	\$49,479
FIXED & MISCELLANEOUS CHARGE	\$282	\$293	\$419	\$349	\$234
<b>TOTAL</b>	<b>\$278,285</b>	<b>\$283,388</b>	<b>\$291,850</b>	<b>\$254,048</b>	<b>\$283,696</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$81,832</b>	<b>\$99,822</b>
<b>STATE</b>				<b>\$49,097</b>	<b>\$50,448</b>
CHILD SUPPORT ADMINISTRATION				\$1,800	\$1,776
MEDICAL ASSISTANCE ADMINISTRAT				\$42,930	\$44,381
PROTECTIVE SERVICES				\$3,648	\$3,558
TRAINING				\$517	\$540
WELFARE TO WORK				\$202	\$194
<b>FEDERAL - OTHER</b>				<b>\$121,914</b>	<b>\$130,627</b>
CHILD SUPPORT ADMINISTRATION				\$6,895	\$6,799
FOOD STAMP ADMINISTRATION				\$19,365	\$20,971
FOOD STAMP EMPLOY.& TRAINING				\$3,573	\$6,064
FOOD STAMPS				\$3,712	\$3,629
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$39,285	\$39,823
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$158	\$158
SPECIAL PROJECTS				\$763	\$759
TANF EMPLOYMENT ADMINISTRATION				\$3,009	\$4,918
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$43,172	\$45,528
TITLE XX SOC.SERV.BLOCK GRANT				\$1,575	\$1,578
TRAINING				\$407	\$400
<b>INTRA CITY</b>				<b>\$1,205</b>	<b>\$2,800</b>
SOCIAL SERVICES/FEES				\$1,205	\$2,800
<b>TOTAL</b>				<b>\$254,048</b>	<b>\$283,696</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Social Services

#### HIV and AIDS Services

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$59,345</b>	<b>\$61,420</b>	<b>\$61,118</b>	<b>\$58,951</b>	<b>\$58,740</b>
FULL TIME SALARIED	\$50,617	\$53,647	\$53,220	\$57,567	\$57,412
UNSALARIED	\$45	\$90	\$88	\$0	\$0
ADDITIONAL GROSS PAY	\$8,682	\$7,683	\$7,810	\$1,382	\$1,327
FRINGE BENEFITS	\$1	\$1	\$1	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$152,725</b>	<b>\$155,684</b>	<b>\$160,571</b>	<b>\$166,638</b>	<b>\$166,018</b>
SUPPLIES AND MATERIALS	\$14	\$3	\$5	\$10	\$20
PROPERTY AND EQUIPMENT	\$21	\$51	\$229	\$267	\$110
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$605	\$605
SOCIAL SERVICES	\$41,889	\$44,550	\$43,444	\$41,130	\$16,323
CONTRACTUAL SERVICES	\$110,803	\$111,081	\$116,893	\$124,627	\$148,959
FIXED & MISCELLANEOUS CHARGE	(\$1)	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$212,070</b>	<b>\$217,104</b>	<b>\$221,689</b>	<b>\$225,589</b>	<b>\$224,757</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$92,353</b>	<b>\$103,640</b>
<b>STATE</b>				<b>\$54,268</b>	<b>\$39,783</b>
EMERGENCY ASSIST FOR ADULT				\$2	\$2
MEDICAL ASSISTANCE ADMINISTRAT				\$6,511	\$5,684
PROTECTIVE SERVICES				\$302	\$302
SAFETY-NET				\$44,883	\$33,314
TANF-EMERGENCY ASSIST FAMILIES				\$1,108	\$0
TEMP ASSIST FOR NEEDY FAMILIES				\$813	\$0
WORK NOW				\$650	\$481
<b>FEDERAL - OTHER</b>				<b>\$78,969</b>	<b>\$81,335</b>
FOOD STAMP ADMINISTRATION				\$5,185	\$5,505
FOOD STAMP EMPLOY.& TRAINING				\$1,431	\$1,411
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$36,207	\$35,207
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$5,770	\$4,938
TANF EMPLOYMENT ADMINISTRATION				\$68	\$68
TANF--EMERGENCY ASSISTANCE				\$6,645	\$8,861
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$23,659	\$25,342
TITLE XX SOC.SERV.BLOCK GRANT				\$3	\$3
<b>TOTAL</b>				<b>\$225,589</b>	<b>\$224,757</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Social Services

#### Home Energy Assistance

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,641</b>	<b>\$1,553</b>	<b>\$1,612</b>	<b>\$1,963</b>	<b>\$1,963</b>
FULL TIME SALARIED	\$1,408	\$1,351	\$1,475	\$1,869	\$1,869
ADDITIONAL GROSS PAY	\$233	\$202	\$137	\$94	\$94
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$33,911</b>	<b>\$48,776</b>	<b>\$52,795</b>	<b>\$54,984</b>	<b>\$22,000</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$142	\$315	\$0
PROPERTY AND EQUIPMENT	\$0	\$99	\$113	\$117	\$0
OTHER SERVICES AND CHARGES	\$616	\$408	\$895	\$620	\$22,000
SOCIAL SERVICES	\$31,080	\$45,763	\$49,158	\$50,000	\$0
CONTRACTUAL SERVICES	\$2,216	\$2,506	\$2,487	\$3,932	\$0
<b>TOTAL</b>	<b>\$35,552</b>	<b>\$50,329</b>	<b>\$54,407</b>	<b>\$56,947</b>	<b>\$23,963</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$155</b>	<b>\$155</b>
<b>STATE</b>				<b>\$88</b>	<b>\$88</b>
CHILD SUPPORT ADMINISTRATION				\$6	\$6
MEDICAL ASSISTANCE ADMINISTRAT				\$77	\$77
PROTECTIVE SERVICES				\$4	\$4
TRAINING				\$1	\$1
<b>FEDERAL - OTHER</b>				<b>\$56,704</b>	<b>\$23,720</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				\$56,478	\$23,494
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>\$56,947</b>	<b>\$23,963</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Social Services

#### Information Technology Services

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$42,337</b>	<b>\$44,476</b>	<b>\$49,576</b>	<b>\$47,294</b>	<b>\$42,745</b>
FULL TIME SALARIED	\$38,387	\$41,121	\$46,468	\$46,259	\$41,806
UNSALARIED	\$75	\$47	\$377	\$0	\$0
ADDITIONAL GROSS PAY	\$3,875	\$3,309	\$2,731	\$1,035	\$939
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$47,400</b>	<b>\$46,011</b>	<b>\$37,144</b>	<b>\$35,883</b>	<b>\$36,502</b>
SUPPLIES AND MATERIALS	\$686	\$381	\$211	\$774	\$774
PROPERTY AND EQUIPMENT	\$2,618	\$1,152	\$973	\$1,528	\$1,528
OTHER SERVICES AND CHARGES	\$38	\$746	\$1,266	\$1,327	\$1,345
CONTRACTUAL SERVICES	\$44,058	\$43,732	\$34,694	\$32,254	\$32,855
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$89,737</b>	<b>\$90,487</b>	<b>\$86,721</b>	<b>\$83,177</b>	<b>\$79,247</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$14,365</b>	<b>\$15,596</b>
<b>STATE</b>				<b>\$20,901</b>	<b>\$18,109</b>
CHILD SUPPORT ADMINISTRATION				\$664	\$710
MEDICAID-HEALTH & MEDICAL CARE				\$4,616	\$943
MEDICAL ASSISTANCE ADMINISTRAT				\$14,654	\$15,440
PROTECTIVE SERVICES				\$848	\$894
TRAINING				\$118	\$122
<b>FEDERAL - OTHER</b>				<b>\$47,899</b>	<b>\$45,541</b>
CHILD SUPPORT ADMINISTRATION				\$2,528	\$2,702
FOOD STAMP ADMINISTRATION				\$5,368	\$5,734
FOOD STAMP EMPLOY.& TRAINING				\$946	\$1,007
FOOD STAMPS				\$1,181	\$1,221
LOW-INCOME HOME ENERGY ASSISTANCE				\$42	\$0
MEDICAL ASSISTANCE PROGRAM				\$4,258	\$0
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$13,103	\$13,798
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$37	\$41
SPECIAL PROJECTS				\$322	\$322
TANF EMPLOYMENT ADMINISTRATION				\$1,118	\$1,118
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$18,208	\$18,806
TITLE XX SOC.SERV.BLOCK GRANT				\$680	\$680
TRAINING				\$110	\$113
<b>INTRA CITY</b>				<b>\$12</b>	<b>\$0</b>
SOCIAL SERVICES/FEES				\$12	\$0
<b>TOTAL</b>				<b>\$83,177</b>	<b>\$79,247</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Social Services

#### Investigations and Revenue Admin

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$63,173</b>	<b>\$65,886</b>	<b>\$63,052</b>	<b>\$59,635</b>	<b>\$59,397</b>
FULL TIME SALARIED	\$58,383	\$60,999	\$59,224	\$59,052	\$58,792
UNSALARIED	\$107	\$101	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$4,682	\$4,786	\$3,828	\$583	\$605
FRINGE BENEFITS	\$0	\$1	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$667</b>	<b>\$490</b>	<b>\$62</b>	<b>\$1,101</b>	<b>\$1,101</b>
PROPERTY AND EQUIPMENT	\$421	\$233	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$101	\$101
CONTRACTUAL SERVICES	\$246	\$256	\$62	\$1,000	\$1,000
<b>TOTAL</b>	<b>\$63,839</b>	<b>\$66,376</b>	<b>\$63,115</b>	<b>\$60,737</b>	<b>\$60,498</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$15,277</b>	<b>\$17,143</b>
<b>STATE</b>				<b>\$14,407</b>	<b>\$12,365</b>
ADMINISTRATION				\$2,000	\$0
CHILD SUPPORT ADMINISTRATION				\$1	\$1
MEDICAL ASSISTANCE ADMINISTRAT				\$12,405	\$12,363
PROTECTIVE SERVICES				\$0	\$0
TRAINING				\$0	\$0
<b>FEDERAL - OTHER</b>				<b>\$31,053</b>	<b>\$30,990</b>
CHILD SUPPORT ADMINISTRATION				\$5	\$5
FOOD STAMP ADMINISTRATION				\$136	\$130
FOOD STAMP EMPLOY.& TRAINING				\$83	\$82
FOOD STAMPS				\$8,291	\$8,272
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$12,388	\$12,346
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$0	\$0
TANF EMPLOYMENT ADMINISTRATION				\$1	\$1
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$10,146	\$10,151
TITLE XX SOC.SERV.BLOCK GRANT				\$1	\$1
TRAINING				\$0	\$0
<b>TOTAL</b>				<b>\$60,737</b>	<b>\$60,498</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Social Services

#### Medicaid - Eligibility & Admin

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$68,706</b>	<b>\$71,233</b>	<b>\$75,045</b>	<b>\$86,610</b>	<b>\$87,770</b>
FULL TIME SALARIED	\$61,005	\$64,068	\$69,235	\$81,454	\$82,529
UNSALARIED	\$534	\$111	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$7,167	\$7,055	\$5,809	\$5,157	\$5,241
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$17,614</b>	<b>\$25,172</b>	<b>\$24,092</b>	<b>\$28,368</b>	<b>\$24,523</b>
SUPPLIES AND MATERIALS	\$43	\$15	\$1,293	\$1,261	\$580
PROPERTY AND EQUIPMENT	\$66	\$1,431	\$46	\$761	\$140
OTHER SERVICES AND CHARGES	\$16,883	\$17,902	\$17,866	\$19,593	\$21,927
CONTRACTUAL SERVICES	\$622	\$5,824	\$4,887	\$6,754	\$1,876
<b>TOTAL</b>	<b>\$86,320</b>	<b>\$96,405</b>	<b>\$99,137</b>	<b>\$114,978</b>	<b>\$112,293</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$573</b>	<b>\$573</b>
<b>STATE</b>				<b>\$59,153</b>	<b>\$57,623</b>
CHILD SUPPORT ADMINISTRATION				\$3	\$3
MEDICAL ASSISTANCE ADMINISTRAT				\$58,752	\$57,223
PROTECTIVE SERVICES				\$109	\$109
TRAINING				\$288	\$288
<b>FEDERAL - OTHER</b>				<b>\$55,252</b>	<b>\$54,097</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)				\$54,418	\$51,949
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$2	\$2
TANF EMPLOYMENT ADMINISTRATION				\$8	\$8
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$325	\$1,638
TITLE XX SOC.SERV.BLOCK GRANT				\$213	\$213
TRAINING				\$118	\$118
<b>TOTAL</b>				<b>\$114,978</b>	<b>\$112,293</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Social Services

#### Medicaid and Homecare

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$34,419</b>	<b>\$35,759</b>	<b>\$36,366</b>	<b>\$37,050</b>	<b>\$37,239</b>
FULL TIME SALARIED	\$31,988	\$33,295	\$33,938	\$34,401	\$34,673
UNSALARIED	\$45	\$55	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$2,386	\$2,409	\$2,428	\$2,649	\$2,566
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$5,780,816</b>	<b>\$5,291,441</b>	<b>\$5,241,268</b>	<b>\$4,818,595</b>	<b>\$6,254,327</b>
OTHER SERVICES AND CHARGES	\$3,909	\$4,013	\$2,202	\$329	\$38,066
SOCIAL SERVICES	\$5,494,956	\$5,026,487	\$4,950,689	\$4,483,278	\$5,952,854
CONTRACTUAL SERVICES	\$281,951	\$260,941	\$288,377	\$334,987	\$263,407
<b>TOTAL</b>	<b>\$5,815,235</b>	<b>\$5,327,200</b>	<b>\$5,277,635</b>	<b>\$4,855,645</b>	<b>\$6,291,565</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$4,622,423</b>	<b>\$6,090,676</b>
<b>STATE</b>				<b>\$133,071</b>	<b>\$116,905</b>
MEDICAID-HEALTH & MEDICAL CARE				\$113,949	\$97,689
MEDICAL ASSISTANCE ADMINISTRAT				\$19,123	\$19,217
<b>FEDERAL - OTHER</b>				<b>\$100,151</b>	<b>\$83,984</b>
MEDICAL ASSISTANCE PROGRAM				\$82,223	\$63,933
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$17,928	\$20,052
<b>TOTAL</b>				<b>\$4,855,645</b>	<b>\$6,291,565</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Social Services

#### Office of Child Support Enforcement

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$34,672</b>	<b>\$38,600</b>	<b>\$41,849</b>	<b>\$46,011</b>	<b>\$42,683</b>
FULL TIME SALARIED	\$31,343	\$35,545	\$38,344	\$44,014	\$41,640
UNSALARIED	\$30	\$33	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$3,300	\$3,022	\$3,505	\$1,997	\$1,043
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$17,956</b>	<b>\$18,762</b>	<b>\$21,887</b>	<b>\$28,759</b>	<b>\$21,630</b>
SUPPLIES AND MATERIALS	\$60	\$183	\$142	\$364	\$1,736
PROPERTY AND EQUIPMENT	\$229	\$441	\$356	\$1,148	\$491
OTHER SERVICES AND CHARGES	\$2,975	\$4,276	\$5,519	\$6,079	\$6,020
SOCIAL SERVICES	\$5,043	\$5,573	\$6,395	\$7,167	\$5,276
CONTRACTUAL SERVICES	\$9,650	\$8,266	\$9,475	\$13,984	\$8,107
FIXED & MISCELLANEOUS CHARGE	\$0	\$25	\$0	\$17	\$0
<b>TOTAL</b>	<b>\$52,629</b>	<b>\$57,362</b>	<b>\$63,736</b>	<b>\$74,771</b>	<b>\$64,312</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$11,873</b>	<b>\$13,001</b>
<b>STATE</b>				<b>\$12,001</b>	<b>\$11,171</b>
CHILD SUPPORT ADMINISTRATION				\$10,868	\$9,963
PERSONAL SERVICES REIMB				\$0	\$75
SPECIAL PROJECTS				\$1,133	\$1,133
<b>FEDERAL - OTHER</b>				<b>\$50,896</b>	<b>\$40,140</b>
CHILD SUPPORT ADMINISTRATION				\$50,804	\$39,742
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$93	\$398
<b>TOTAL</b>				<b>\$74,771</b>	<b>\$64,312</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Social Services

#### Public Assistance and Employment Admin

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$140,629</b>	<b>\$149,936</b>	<b>\$150,068</b>	<b>\$167,524</b>	<b>\$150,362</b>
FULL TIME SALARIED	\$124,390	\$131,313	\$133,318	\$147,296	\$131,689
UNSALARIED	\$80	\$55	\$20	\$0	\$0
ADDITIONAL GROSS PAY	\$16,159	\$18,568	\$16,731	\$20,227	\$18,673
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$55,173</b>	<b>\$56,768</b>	<b>\$55,272</b>	<b>\$55,437</b>	<b>\$56,000</b>
SUPPLIES AND MATERIALS	\$672	\$515	\$514	\$843	\$2,344
PROPERTY AND EQUIPMENT	\$396	\$770	\$541	\$820	\$160
OTHER SERVICES AND CHARGES	\$51,153	\$51,162	\$49,948	\$49,518	\$48,351
CONTRACTUAL SERVICES	\$2,953	\$4,321	\$4,269	\$4,256	\$5,145
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$195,803</b>	<b>\$206,704</b>	<b>\$205,341</b>	<b>\$222,960</b>	<b>\$206,362</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$53,875</b>	<b>\$80,446</b>
<b>STATE</b>				<b>\$44,518</b>	<b>\$20,485</b>
CHILD SUPPORT ADMINISTRATION				\$346	\$340
MEDICAID-HEALTH & MEDICAL CARE				\$10,509	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$32,486	\$19,037
PROTECTIVE SERVICES				\$302	\$235
TRAINING				\$875	\$873
<b>FEDERAL - OTHER</b>				<b>\$124,568</b>	<b>\$105,431</b>
CHILD SUPPORT ADMINISTRATION				\$1,357	\$1,334
FOOD STAMP ADMINISTRATION				\$22,905	\$21,219
FOOD STAMP EMPLOY.& TRAINING				\$10,507	\$7,964
FOOD STAMPS				\$130	\$120
MEDICAL ASSISTANCE PROGRAM				\$5,828	\$5,669
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$29,451	\$14,117
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$304	\$303
TANF EMPLOYMENT ADMINISTRATION				\$1,909	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$51,185	\$53,727
TITLE XX SOC.SERV.BLOCK GRANT				\$20	\$10
TRAINING				\$971	\$970
<b>TOTAL</b>				<b>\$222,960</b>	<b>\$206,362</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Social Services

#### Public Assistance Grants

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$1,258,509	\$1,329,034	\$1,433,415	\$1,557,729	\$1,384,733
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$747	\$0
SOCIAL SERVICES	\$1,258,509	\$1,329,034	\$1,433,415	\$1,556,983	\$1,384,733
<b>TOTAL</b>	<b>\$1,258,509</b>	<b>\$1,329,034</b>	<b>\$1,433,415</b>	<b>\$1,557,729</b>	<b>\$1,384,733</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$599,882</b>	<b>\$530,718</b>
<b>STATE</b>				<b>\$477,607</b>	<b>\$270,377</b>
EMERGENCY ASSIST FOR ADULT				\$13,924	\$13,924
FOUNDATION AID				\$4,500	\$0
SAFETY-NET				\$219,843	\$156,206
SPECIAL PROJECTS				\$68,951	\$17,653
TANF-EMERGENCY ASSIST FAMILIES				\$14,016	\$3,561
TEMP ASSIST FOR NEEDY FAMILIES				\$52,475	\$0
WORK NOW				\$103,899	\$79,034
<b>FEDERAL - OTHER</b>				<b>\$480,240</b>	<b>\$583,638</b>
ARRA TANF EMERGENCY CONTINGENCY				\$127,970	\$0
SPECIAL PROJECTS				\$24,884	\$3,905
TANF--EMERGENCY ASSISTANCE				\$29,474	\$47,726
TANF-SAFETY NET				\$33,486	\$33,486
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$264,426	\$498,521
<b>TOTAL</b>				<b>\$1,557,729</b>	<b>\$1,384,733</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Social Services

#### Public Assistance Support Grants

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$19,710	\$20,421	\$121,580	\$20,114	\$20,114
SOCIAL SERVICES	\$17,747	\$18,242	\$119,365	\$14,284	\$14,284
CONTRACTUAL SERVICES	\$1,963	\$2,179	\$2,215	\$5,830	\$5,830
<b>TOTAL</b>	<b>\$19,710</b>	<b>\$20,421</b>	<b>\$121,580</b>	<b>\$20,114</b>	<b>\$20,114</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$13,839</b>	<b>\$13,805</b>
<b>STATE</b>				<b>\$1,540</b>	<b>\$1,322</b>
CHILD SUPPORT ADMINISTRATION				\$538	\$538
GUIDE DOGS				\$106	\$106
MEDICAL ASSISTANCE ADMINISTRAT				\$412	\$412
PROTECTIVE SERVICES				\$11	\$11
SAFETY-NET				\$346	\$254
TEMP ASSIST FOR NEEDY FAMILIES				\$126	\$0
<b>FEDERAL - OTHER</b>				<b>\$4,735</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				\$756	\$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

Adopted FY 2012

(\$ in Thousands)

### Department Of Social Services

#### Subsidized Employ & Job-Related Training

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,573</b>	<b>\$1,046</b>	<b>\$0</b>
FULL TIME SALARIED	\$0	\$0	\$367	\$63	\$0
OTHER SALARIED	\$0	\$0	\$1	\$0	\$0
UNSALARIED	\$0	\$0	\$1,199	\$979	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$5	\$4	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$108,636</b>	<b>\$115,784</b>	<b>\$100,110</b>	<b>\$100,716</b>	<b>\$76,153</b>
SOCIAL SERVICES	\$108,636	\$115,784	\$96,415	\$93,409	\$76,033
CONTRACTUAL SERVICES	\$0	\$0	\$3,695	\$6,987	\$120
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$320	\$0
<b>TOTAL</b>	<b>\$108,636</b>	<b>\$115,784</b>	<b>\$101,682</b>	<b>\$101,762</b>	<b>\$76,153</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$41,034</b>	<b>\$37,039</b>
<b>STATE</b>				<b>\$7,453</b>	<b>\$2,762</b>
EMERGENCY ASSIST FOR ADULT SAFETY-NET				\$2	\$2
TANF-EMERGENCY ASSIST FAMILIES				\$2,049	\$1,221
TEMP ASSIST FOR NEEDY FAMILIES				\$4	\$0
WORK NOW				\$2,833	\$0
<b>FEDERAL - OTHER</b>				<b>\$2,565</b>	<b>\$1,539</b>
ARRA TANF EMERGENCY CONTINGENCY				\$53,275	\$36,352
FOOD STAMP EMPLOY.& TRAINING				\$4,272	\$0
TANF EMPLOYMENT ADMINISTRATION				\$10,925	\$8,534
TANF--EMERGENCY ASSISTANCE				\$20,492	\$17,993
TANF-EMERGENCY ASSISTANCE				\$23	\$25
TANF-SAFETY NET				\$14	\$11
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$17,548	\$9,789
<b>TOTAL</b>				<b>\$101,762</b>	<b>\$76,153</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Social Services

#### Substance Abuse Services

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$79,165	\$79,658	\$76,363	\$74,534	\$69,299
SOCIAL SERVICES	\$51,083	\$49,833	\$50,129	\$51,199	\$47,442
CONTRACTUAL SERVICES	\$28,082	\$29,825	\$26,234	\$23,334	\$21,857
TOTAL	\$79,165	\$79,658	\$76,363	\$74,534	\$69,299
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$32,277	\$33,539
STATE				\$23,041	\$16,572
MEDICAL ASSISTANCE ADMINISTRAT				\$3,259	\$3,259
SAFETY-NET				\$19,577	\$13,312
TEMP ASSIST FOR NEEDY FAMILIES				\$205	\$0
FEDERAL - OTHER				\$15,738	\$19,188
FOOD STAMP EMPLOY.& TRAINING				\$147	\$147
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$3,259	\$3,259
TANF EMPLOYMENT ADMINISTRATION				\$6,610	\$8,610
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$5,722	\$7,172
INTRA CITY				\$3,477	\$0
SOCIAL SERVICES/FEEES				\$3,477	\$0
TOTAL				\$74,534	\$69,299

# Department of Homeless Services

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

## Budget Function Analysis

### Agency Summary

Adopted FY 2012

(\$ in Thousands)

#### Department Of Homeless Services

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Budget Function</b>					
Adult Shelter Administration & Support	\$5,989	\$3,639	\$8,182	\$8,201	\$8,201
Adult Shelter Intake and Placement	\$7,243	\$7,809	\$8,053	\$8,463	\$9,060
Adult Shelter Operations	\$209,104	\$204,220	\$208,060	\$261,983	\$267,388
Family Shelter Administration & Support	\$5,623	\$5,851	\$5,467	\$5,752	\$5,752
Family Shelter Intake and Placement	\$23,448	\$26,620	\$24,544	\$23,336	\$23,823
Family Shelter Operations	\$379,746	\$369,267	\$393,808	\$392,329	\$362,386
General Administration	\$62,077	\$67,806	\$61,328	\$54,011	\$56,962
Outreach, Drop-in and Reception Services	\$30,171	\$32,944	\$31,591	\$34,501	\$27,389
Prevention and Aftercare	\$20,632	\$27,022	\$27,349	\$38,836	\$8,798
Rental Assistance and Housing Placement	\$41,499	\$106,130	\$173,600	\$220,055	\$21,272
<b>Total</b>	<b>\$785,533</b>	<b>\$851,310</b>	<b>\$941,984</b>	<b>\$1,047,468</b>	<b>\$791,031</b>
<b>Funding Summary</b>					
City Funds	\$360,226	\$350,281	\$373,743	\$410,149	\$395,939
Other Categorical	\$0	\$0	\$654	\$0	\$0
State	\$224,474	\$228,529	\$200,308	\$149,257	\$106,608
Federal - CD	\$6,365	\$4,441	\$13,074	\$5,866	\$4,553
Federal - Other	\$156,092	\$164,859	\$208,251	\$282,694	\$281,067
Intra City	\$38,375	\$103,199	\$145,955	\$199,502	\$2,864
<b>Total</b>	<b>\$785,533</b>	<b>\$851,310</b>	<b>\$941,984</b>	<b>\$1,047,468</b>	<b>\$791,031</b>
Full-Time Positions	2,052	2,026	1,920	2,011	1,913
Full-Time Equivalent Positions	32	1	7	2	2
<b>Total Positions</b>	<b>2,084</b>	<b>2,027</b>	<b>1,927</b>	<b>2,013</b>	<b>1,915</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 - FY2012

FY 2012 Adopted 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			
\$114	\$41	\$19	\$174	\$675	\$0	\$1	\$1	\$0	\$677	\$851	\$848	\$444

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

# Budget Function Analysis

## Summary

Adopted FY 2012

(\$ in Thousands)

### Department Of Homeless Services

---

#### Adult Shelter Administration & Support

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$5,989	\$3,639	\$8,182	\$8,201	\$8,201
<b>Total</b>	<b>\$5,989</b>	<b>\$3,639</b>	<b>\$8,182</b>	<b>\$8,201</b>	<b>\$8,201</b>
<b>Funding Summary</b>					
City Funds				\$6,453	\$6,451
State				\$71	\$67
Federal - Other				\$1,678	\$1,684
<b>Total</b>				<b>\$8,201</b>	<b>\$8,201</b>
<b>Full-Time Budgeted Positions</b>				<b>144</b>	<b>144</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department Of Homeless Services

---

#### Adult Shelter Intake and Placement

Funding for shelter intake and placement for single adults.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$7,243	\$7,809	\$8,053	\$8,463	\$9,060
<b>Total</b>	<b>\$7,243</b>	<b>\$7,809</b>	<b>\$8,053</b>	<b>\$8,463</b>	<b>\$9,060</b>
<b>Funding Summary</b>					
City Funds				\$6,308	\$7,104
State				\$1,228	\$1,228
Federal - Other				\$928	\$728
<b>Total</b>				<b>\$8,463</b>	<b>\$9,060</b>
<b>Full-Time Budgeted Positions</b>				<b>186</b>	<b>183</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department Of Homeless Services

---

#### Adult Shelter Operations

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$14,987	\$15,385	\$15,915	\$17,583	\$18,398
Other than Personal Services	\$194,117	\$188,835	\$192,146	\$244,401	\$248,990
<b>Total</b>	<b>\$209,104</b>	<b>\$204,220</b>	<b>\$208,060</b>	<b>\$261,983</b>	<b>\$267,388</b>
<b>Funding Summary</b>					
City Funds				\$197,440	\$214,574
State				\$49,964	\$50,398
Federal - CD				\$1,313	\$0
Federal - Other				\$12,413	\$1,601
Intra City				\$853	\$815
<b>Total</b>				<b>\$261,983</b>	<b>\$267,388</b>
<b>Full-Time Budgeted Positions</b>				<b>389</b>	<b>407</b>

# Budget Function Analysis

## Summary

Adopted FY 2012

(\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$5,623	\$5,851	\$5,467	\$5,752	\$5,752
<b>Total</b>	<b>\$5,623</b>	<b>\$5,851</b>	<b>\$5,467</b>	<b>\$5,752</b>	<b>\$5,752</b>
<b>Funding Summary</b>					
City Funds				\$3,593	\$3,588
State				\$241	\$226
Federal - Other				\$1,918	\$1,939
<b>Total</b>				<b>\$5,752</b>	<b>\$5,752</b>
<b>Full-Time Budgeted Positions</b>				<b>49</b>	<b>49</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$23,448	\$26,620	\$24,544	\$23,336	\$23,823
<b>Total</b>	<b>\$23,448</b>	<b>\$26,620</b>	<b>\$24,544</b>	<b>\$23,336</b>	<b>\$23,823</b>
<b>Funding Summary</b>					
City Funds				\$3,713	\$4,869
State				\$86	\$0
Federal - Other				\$19,537	\$18,954
<b>Total</b>				<b>\$23,336</b>	<b>\$23,823</b>
<b>Full-Time Budgeted Positions</b>				<b>416</b>	<b>425</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$10,926	\$9,788	\$9,308	\$8,807	\$8,807
Other than Personal Services	\$368,820	\$359,479	\$384,501	\$383,522	\$353,579
<b>Total</b>	<b>\$379,746</b>	<b>\$369,267</b>	<b>\$393,808</b>	<b>\$392,329</b>	<b>\$362,386</b>
<b>Funding Summary</b>					
City Funds				\$142,915	\$113,898
State				\$66,913	\$26,857
Federal - CD				\$4,000	\$4,000
Federal - Other				\$176,501	\$215,631
Intra City				\$2,000	\$2,000
<b>Total</b>				<b>\$392,329</b>	<b>\$362,386</b>
<b>Full-Time Budgeted Positions</b>				<b>171</b>	<b>171</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department Of Homeless Services

---

#### General Administration

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$43,026	\$48,952	\$43,573	\$43,290	\$39,455
Other than Personal Services	\$19,051	\$18,854	\$17,755	\$10,720	\$17,507
<b>Total</b>	<b>\$62,077</b>	<b>\$67,806</b>	<b>\$61,328</b>	<b>\$54,011</b>	<b>\$56,962</b>
<b>Funding Summary</b>					
City Funds				\$21,380	\$20,881
State				\$8,349	\$8,065
Federal - Other				\$24,182	\$28,016
Intra City				\$100	\$0
<b>Total</b>				<b>\$54,011</b>	<b>\$56,962</b>
<b>Full-Time Budgeted Positions</b>				<b>595</b>	<b>516</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$718	\$803	\$960	\$888	\$888
Other than Personal Services	\$29,453	\$32,141	\$30,631	\$33,613	\$26,500
<b>Total</b>	<b>\$30,171</b>	<b>\$32,944</b>	<b>\$31,591</b>	<b>\$34,501</b>	<b>\$27,389</b>
<b>Funding Summary</b>					
City Funds				\$16,121	\$13,845
State				\$10,714	\$10,260
Federal - CD				\$553	\$553
Federal - Other				\$7,064	\$2,681
Intra City				\$49	\$49
<b>Total</b>				<b>\$34,501</b>	<b>\$27,389</b>
<b>Full-Time Budgeted Positions</b>				<b>18</b>	<b>18</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$162	\$400	\$74	\$100	\$0
Other than Personal Services	\$20,470	\$26,622	\$27,275	\$38,736	\$8,798
<b>Total</b>	<b>\$20,632</b>	<b>\$27,022</b>	<b>\$27,349</b>	<b>\$38,836</b>	<b>\$8,798</b>
<b>Funding Summary</b>					
City Funds				\$2,255	\$250
State				\$1,213	\$0
Federal - Other				\$35,369	\$8,548
<b>Total</b>				<b>\$38,836</b>	<b>\$8,798</b>
<b>Full-Time Budgeted Positions</b>				<b>2</b>	<b>0</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$3,027	\$2,989	\$4,260	\$3,103	\$1,285
Other than Personal Services	\$38,472	\$103,142	\$169,340	\$216,952	\$19,987
<b>Total</b>	<b>\$41,499</b>	<b>\$106,130</b>	<b>\$173,600</b>	<b>\$220,055</b>	<b>\$21,272</b>
<b>Funding Summary</b>					
City Funds				\$9,972	\$10,480
State				\$10,480	\$9,507
Federal - Other				\$3,103	\$1,285
Intra City				\$196,500	\$0
<b>Total</b>				<b>\$220,055</b>	<b>\$21,272</b>
<b>Full-Time Budgeted Positions</b>				<b>41</b>	<b>0</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Homeless Services

#### Adult Shelter Administration & Support

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$5,989	\$3,639	\$8,182	\$8,201	\$8,201
FULL TIME SALARIED	\$5,432	\$3,427	\$7,355	\$7,696	\$7,696
UNSALARIED	\$46	\$25	\$8	\$5	\$5
ADDITIONAL GROSS PAY	\$510	\$187	\$818	\$500	\$500
FRINGE BENEFITS	\$1	\$1	\$2	\$0	\$0
<b>TOTAL</b>	<b>\$5,989</b>	<b>\$3,639</b>	<b>\$8,182</b>	<b>\$8,201</b>	<b>\$8,201</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$6,453	\$6,451
STATE				\$71	\$67
SAFETY-NET				\$5	\$4
SHELTER CONTRACTS				\$63	\$63
TEMP ASSIST FOR NEEDY FAMILIES				\$3	\$0
<b>FEDERAL - OTHER</b>				<b>\$1,678</b>	<b>\$1,684</b>
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$1,678	\$1,684
<b>TOTAL</b>				<b>\$8,201</b>	<b>\$8,201</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Homeless Services

#### Adult Shelter Intake and Placement

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$7,243	\$7,809	\$8,053	\$8,463	\$9,060
FULL TIME SALARIED	\$6,224	\$6,741	\$6,904	\$6,705	\$7,291
UNSALARIED	\$3	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$946	\$984	\$1,055	\$1,732	\$1,747
FRINGE BENEFITS	\$70	\$85	\$94	\$26	\$21
TOTAL	\$7,243	\$7,809	\$8,053	\$8,463	\$9,060
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$6,308	\$7,104
STATE				\$1,228	\$1,228
SHELTER CONTRACTS				\$1,228	\$1,228
FEDERAL - OTHER				\$928	\$728
EMERGENCY SHELTER GRANTS PROGRAM				\$200	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$728	\$728
TOTAL				\$8,463	\$9,060

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Homeless Services

#### Adult Shelter Operations

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$14,987</b>	<b>\$15,385</b>	<b>\$15,915</b>	<b>\$17,583</b>	<b>\$18,398</b>
FULL TIME SALARIED	\$13,026	\$13,450	\$13,689	\$15,799	\$16,460
UNSALARIED	\$12	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$1,841	\$1,813	\$2,103	\$1,726	\$1,880
FRINGE BENEFITS	\$107	\$123	\$123	\$58	\$58
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$194,117</b>	<b>\$188,835</b>	<b>\$192,146</b>	<b>\$244,401</b>	<b>\$248,990</b>
SUPPLIES AND MATERIALS	\$6,831	\$5,711	\$5,985	\$6,096	\$4,922
PROPERTY AND EQUIPMENT	\$1,399	\$279	\$489	\$675	\$607
OTHER SERVICES AND CHARGES	\$10,037	\$11,467	\$9,949	\$12,289	\$21,465
SOCIAL SERVICES	\$381	\$331	\$332	\$0	\$0
CONTRACTUAL SERVICES	\$175,464	\$171,043	\$175,384	\$225,336	\$221,990
FIXED & MISCELLANEOUS CHARGE	\$5	\$4	\$7	\$5	\$6
<b>TOTAL</b>	<b>\$209,104</b>	<b>\$204,220</b>	<b>\$208,060</b>	<b>\$261,983</b>	<b>\$267,388</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$197,440</b>	<b>\$214,574</b>
<b>STATE</b>				<b>\$49,964</b>	<b>\$50,398</b>
SAFETY-NET				\$4,022	\$4,641
SHELTER CONTRACTS				\$45,941	\$45,757
TEMP ASSIST FOR NEEDY FAMILIES				\$0	\$0
<b>FEDERAL - CD</b>				<b>\$1,313</b>	<b>\$0</b>
Comm development block entitlement -ARRA				\$23	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,290	\$0
<b>FEDERAL - OTHER</b>				<b>\$12,413</b>	<b>\$1,601</b>
EMERGENCY SHELTER GRANTS PROGRAM				\$6,313	\$0
TANF - ADMINISTRATIVE EXPENSES				\$1,598	\$1,598
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$4,503	\$3
<b>INTRA CITY</b>				<b>\$853</b>	<b>\$815</b>
SOCIAL SERVICES/FEES				\$853	\$815
<b>TOTAL</b>				<b>\$261,983</b>	<b>\$267,388</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Homeless Services

#### Family Shelter

#### Administration & Support

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$5,623</b>	<b>\$5,851</b>	<b>\$5,467</b>	<b>\$5,752</b>	<b>\$5,752</b>
FULL TIME SALARIED	\$5,061	\$5,933	\$5,126	\$5,627	\$5,627
UNSALARIED	\$23	\$26	\$2	\$6	\$6
ADDITIONAL GROSS PAY	\$539	(\$108)	\$340	\$119	\$119
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,623</b>	<b>\$5,851</b>	<b>\$5,467</b>	<b>\$5,752</b>	<b>\$5,752</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$3,593</b>	<b>\$3,588</b>
<b>STATE</b>				<b>\$241</b>	<b>\$226</b>
SAFETY-NET				\$18	\$13
SHELTER CONTRACTS				\$212	\$212
TEMP ASSIST FOR NEEDY FAMILIES				\$11	\$0
<b>FEDERAL - OTHER</b>				<b>\$1,918</b>	<b>\$1,939</b>
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$1,918	\$1,939
<b>TOTAL</b>				<b>\$5,752</b>	<b>\$5,752</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Homeless Services

#### Family Shelter Intake and Placement

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$23,448	\$26,620	\$24,544	\$23,336	\$23,823
FULL TIME SALARIED	\$19,044	\$21,679	\$20,088	\$22,026	\$22,449
UNSALARIED	\$5	\$3	\$6	\$0	\$0
ADDITIONAL GROSS PAY	\$4,355	\$4,897	\$4,391	\$1,300	\$1,364
FRINGE BENEFITS	\$44	\$41	\$59	\$10	\$10
TOTAL	\$23,448	\$26,620	\$24,544	\$23,336	\$23,823
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$3,713	\$4,869
STATE				\$86	\$0
TEMP ASSIST FOR NEEDY FAMILIES				\$86	\$0
FEDERAL - OTHER				\$19,537	\$18,954
ARRA-HOMELESS PREVENT & RAPID RE HOUSING				\$2,794	\$2,040
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$16,743	\$16,914
TOTAL				\$23,336	\$23,823

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Homeless Services

#### Family Shelter Operations

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$10,926</b>	<b>\$9,788</b>	<b>\$9,308</b>	<b>\$8,807</b>	<b>\$8,807</b>
FULL TIME SALARIED	\$9,278	\$8,531	\$8,054	\$8,108	\$8,108
UNSALARIED	\$7	\$3	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$1,592	\$1,205	\$1,206	\$685	\$685
FRINGE BENEFITS	\$50	\$49	\$48	\$14	\$14
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$368,820</b>	<b>\$359,479</b>	<b>\$384,501</b>	<b>\$383,522</b>	<b>\$353,579</b>
SUPPLIES AND MATERIALS	\$4,356	\$4,437	\$3,673	\$4,697	\$6,269
PROPERTY AND EQUIPMENT	\$1,295	\$571	\$607	\$686	\$766
OTHER SERVICES AND CHARGES	\$3,645	\$1,709	\$1,774	\$3,916	\$14,010
SOCIAL SERVICES	\$7,156	\$626	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$352,368	\$352,136	\$378,447	\$374,221	\$332,532
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$1	\$2	\$1
<b>TOTAL</b>	<b>\$379,746</b>	<b>\$369,267</b>	<b>\$393,808</b>	<b>\$392,329</b>	<b>\$362,386</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$142,915</b>	<b>\$113,898</b>
<b>STATE</b>				<b>\$66,913</b>	<b>\$26,857</b>
SAFETY-NET				\$39,503	\$26,842
SHELTER CONTRACTS				\$15	\$15
TEMP ASSIST FOR NEEDY FAMILIES				\$27,395	\$0
<b>FEDERAL - CD</b>				<b>\$4,000</b>	<b>\$4,000</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$4,000	\$4,000
<b>FEDERAL - OTHER</b>				<b>\$176,501</b>	<b>\$215,631</b>
ARRA TANF EMERGENCY CONTINGENCY				\$21,481	\$0
EMERGENCY SHELTER GRANTS PROGRAM				\$253	\$0
TANF - ADMINISTRATIVE EXPENSES				\$11,877	\$11,527
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$142,890	\$204,104
<b>INTRA CITY</b>				<b>\$2,000</b>	<b>\$2,000</b>
SOCIAL SERVICES/FEES				\$2,000	\$2,000
<b>TOTAL</b>				<b>\$392,329</b>	<b>\$362,386</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Homeless Services

#### General

#### Administration

#### FY 2012 Adopted

	2008 Actuals	2009 Actuals	2010 Actuals	2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$43,026</b>	<b>\$48,952</b>	<b>\$43,573</b>	<b>\$43,290</b>	<b>\$39,455</b>
FULL TIME SALARIED	\$36,804	\$42,501	\$38,276	\$39,906	\$36,074
OTHER SALARIED	\$96	\$76	\$41	\$40	\$40
UNSALARIED	\$212	\$213	\$62	\$48	\$48
ADDITIONAL GROSS PAY	\$4,860	\$5,161	\$4,131	\$1,919	\$1,917
FRINGE BENEFITS	\$1,007	\$978	\$1,041	\$1,377	\$1,377
MISCELLANEOUS EXPENSE	\$46	\$22	\$22	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$19,051</b>	<b>\$18,854</b>	<b>\$17,755</b>	<b>\$10,720</b>	<b>\$17,507</b>
SUPPLIES AND MATERIALS	\$2,053	\$2,236	\$1,811	\$1,644	\$722
PROPERTY AND EQUIPMENT	\$1,119	\$410	\$183	\$300	\$266
OTHER SERVICES AND CHARGES	\$9,662	\$9,638	\$9,996	\$2,960	\$12,904
SOCIAL SERVICES	\$98	\$95	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$5,982	\$6,413	\$5,053	\$5,733	\$3,554
FIXED & MISCELLANEOUS CHARGE	\$138	\$62	\$712	\$84	\$61
<b>TOTAL</b>	<b>\$62,077</b>	<b>\$67,806</b>	<b>\$61,328</b>	<b>\$54,011</b>	<b>\$56,962</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$21,380</b>	<b>\$20,881</b>
<b>STATE</b>				<b>\$8,349</b>	<b>\$8,065</b>
ADMINISTRATIVE EXP REIMB				\$0	\$54
SAFETY-NET				\$619	\$454
SHELTER CONTRACTS				\$7,379	\$7,557
TEMP ASSIST FOR NEEDY FAMILIES				\$351	\$0
<b>FEDERAL - OTHER</b>				<b>\$24,182</b>	<b>\$28,016</b>
ARRA-HOMELESS PREVENT & RAPID RE HOUSING				\$229	\$229
EMERGENCY SHELTER GRANTS PROGRAM				\$385	\$0
SUPPORTIVE HOUSING PROGRAM				\$1,174	\$0
TANF - ADMINISTRATIVE EXPENSES				\$5,527	\$5,952
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$16,868	\$21,835
<b>INTRA CITY</b>				<b>\$100</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$100	\$0
<b>TOTAL</b>				<b>\$54,011</b>	<b>\$56,962</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Homeless Services

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$718</b>	<b>\$803</b>	<b>\$960</b>	<b>\$888</b>	<b>\$888</b>
FULL TIME SALARIED	\$638	\$716	\$894	\$800	\$800
UNSALARIED	\$5	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$74	\$87	\$66	\$88	\$88
FRINGE BENEFITS	\$1	\$1	\$1	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$29,453</b>	<b>\$32,141</b>	<b>\$30,631</b>	<b>\$33,613</b>	<b>\$26,500</b>
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$3	\$0
CONTRACTUAL SERVICES	\$29,453	\$32,141	\$30,631	\$33,610	\$26,500
<b>TOTAL</b>	<b>\$30,171</b>	<b>\$32,944</b>	<b>\$31,591</b>	<b>\$34,501</b>	<b>\$27,389</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$16,121</b>	<b>\$13,845</b>
<b>STATE</b>				<b>\$10,714</b>	<b>\$10,260</b>
SAFETY-NET				\$454	\$0
SHELTER CONTRACTS				\$10,260	\$10,260
<b>FEDERAL - CD</b>				<b>\$553</b>	<b>\$553</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$553	\$553
<b>FEDERAL - OTHER</b>				<b>\$7,064</b>	<b>\$2,681</b>
ARRA-HOMELESS PREVENT & RAPID RE HOUSING				\$5,532	\$2,154
EMERGENCY SHELTER GRANTS PROGRAM				\$1,005	\$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>\$34,501</b>	<b>\$27,389</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Homeless Services

#### Prevention and Aftercare

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$162</b>	<b>\$400</b>	<b>\$74</b>	<b>\$100</b>	<b>\$0</b>
FULL TIME SALARIED	\$152	\$388	\$61	\$100	\$0
OTHER SALARIED	\$0	\$0	\$2	\$0	\$0
ADDITIONAL GROSS PAY	\$10	\$12	\$11	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$20,470</b>	<b>\$26,622</b>	<b>\$27,275</b>	<b>\$38,736</b>	<b>\$8,798</b>
OTHER SERVICES AND CHARGES	\$0	\$0	\$680	\$717	\$0
CONTRACTUAL SERVICES	\$20,470	\$26,622	\$26,596	\$38,019	\$8,798
<b>TOTAL</b>	<b>\$20,632</b>	<b>\$27,022</b>	<b>\$27,349</b>	<b>\$38,836</b>	<b>\$8,798</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$2,255</b>	<b>\$250</b>
<b>STATE</b>				<b>\$1,213</b>	<b>\$0</b>
TANF-EMERGENCY ASSIST FAMILIES				\$750	\$0
TEMP ASSIST FOR NEEDY FAMILIES				\$463	\$0
<b>FEDERAL - OTHER</b>				<b>\$35,369</b>	<b>\$8,548</b>
ARRA-HOMELESS PREVENT & RAPID RE HOUSING				\$27,994	\$2,548
SUPPORTIVE HOUSING PROGRAM				\$100	\$0
TANF--EMERGENCY ASSISTANCE				\$4,500	\$6,000
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$2,775	\$0
<b>TOTAL</b>				<b>\$38,836</b>	<b>\$8,798</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Homeless Services

#### Rental Assistance and Housing Placement

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,027</b>	<b>\$2,989</b>	<b>\$4,260</b>	<b>\$3,103</b>	<b>\$1,285</b>
FULL TIME SALARIED	\$2,675	\$2,703	\$3,801	\$1,766	\$0
UNSALARIED	\$2	\$6	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$351	\$280	\$459	\$1,337	\$1,285
FRINGE BENEFITS	\$0	\$0	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$38,472</b>	<b>\$103,142</b>	<b>\$169,340</b>	<b>\$216,952</b>	<b>\$19,987</b>
CONTRACTUAL SERVICES	\$38,472	\$103,142	\$168,026	\$216,952	\$19,987
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$1,315	\$0	\$0
<b>TOTAL</b>	<b>\$41,499</b>	<b>\$106,130</b>	<b>\$173,600</b>	<b>\$220,055</b>	<b>\$21,272</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$9,972</b>	<b>\$10,480</b>
<b>STATE</b>				<b>\$10,480</b>	<b>\$9,507</b>
SHELTERS				\$10,480	\$9,507
<b>FEDERAL - OTHER</b>				<b>\$3,103</b>	<b>\$1,285</b>
ARRA-HOMELESS PREVENT & RAPID RE HOUSING				\$1,343	\$0
EMERGENCY SHELTER GRANTS PROGRAM				\$475	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$1,285	\$1,285
<b>INTRA CITY</b>				<b>\$196,500</b>	<b>\$0</b>
SOCIAL SERVICES/FEES				\$196,500	\$0
<b>TOTAL</b>				<b>\$220,055</b>	<b>\$21,272</b>

# Department of Correction

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

## Budget Function Analysis

### Agency Summary

Adopted FY 2012

(\$ in Thousands)

#### Department Of Correction

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Budget Function</b>					
Administration-Academy and Training	\$36,660	\$34,389	\$34,461	\$5,828	\$5,909
Administration-Mgmt & Administration	\$44,558	\$46,784	\$42,925	\$45,301	\$47,042
Health and Programs	\$13,703	\$13,023	\$14,164	\$12,595	\$11,317
Jail Operations	\$784,258	\$826,099	\$831,967	\$910,378	\$886,177
Operations-Hospital Prison Ward	\$18,816	\$18,591	\$18,499	\$14,001	\$14,001
Operations-Infrastr. & Environ. Health	\$34,060	\$39,230	\$39,434	\$38,052	\$36,734
Operations-Rikers Security & Ops	\$33,603	\$32,084	\$30,545	\$23,713	\$21,606
<b>Total</b>	<b>\$965,659</b>	<b>\$1,010,200</b>	<b>\$1,011,995</b>	<b>\$1,049,869</b>	<b>\$1,022,786</b>
<b>Funding Summary</b>					
City Funds	\$926,553	\$974,990	\$975,603	\$1,023,751	\$999,941
Other Categorical	\$4,540	\$1,112	\$3,643	\$1,800	\$0
State	\$12,629	\$8,601	\$1,042	\$1,516	\$1,109
Federal - Other	\$21,495	\$25,069	\$31,097	\$22,010	\$21,605
Intra City	\$441	\$427	\$611	\$792	\$131
<b>Total</b>	<b>\$965,659</b>	<b>\$1,010,200</b>	<b>\$1,011,995</b>	<b>\$1,049,869</b>	<b>\$1,022,786</b>
Full-Time Positions - Civilian	1,406	1,420	1,395	1,692	1,705
Full-Time Positions - Uniform	9,149	9,068	8,772	8,638	8,404
Full-Time Equivalent Positions	78	65	49	47	47
<b>Total Positions</b>	<b>10,633</b>	<b>10,553</b>	<b>10,216</b>	<b>10,377</b>	<b>10,156</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 - FY2012

FY 2012 Adopted 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			
\$872	\$386	\$368	\$1,626	\$127	\$0	\$8	\$29	\$204	\$368	\$1,994	\$1,994	\$1,948

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

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$35,998	\$33,811	\$33,943	\$5,467	\$5,467
Other than Personal Services	\$662	\$578	\$518	\$362	\$442
<b>Total</b>	<b>\$36,660</b>	<b>\$34,389</b>	<b>\$34,461</b>	<b>\$5,828</b>	<b>\$5,909</b>
<b>Funding Summary</b>					
City Funds				\$5,828	\$5,909
<b>Total</b>				<b>\$5,828</b>	<b>\$5,909</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 Adopted FY 2012 (\$ in Thousands)

### Department Of Correction

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#### Administration-Mgmt & Administration

Funding for central administrative services.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$27,047	\$25,924	\$26,099	\$25,116	\$24,617
Other than Personal Services	\$17,511	\$20,859	\$16,826	\$20,184	\$22,425
<b>Total</b>	<b>\$44,558</b>	<b>\$46,784</b>	<b>\$42,925</b>	<b>\$45,301</b>	<b>\$47,042</b>
<b>Funding Summary</b>					
City Funds				\$43,682	\$47,042
Federal - Other				\$1,093	\$0
Intra City				\$526	\$0
<b>Total</b>				<b>\$45,301</b>	<b>\$47,042</b>
Full-Time Positions - Civilian				318	302
Full-Time Positions - Uniform				43	43
<b>Full-Time Budgeted Positions</b>				<b>361</b>	<b>345</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$6,392	\$6,566	\$7,105	\$6,271	\$5,543
Other than Personal Services	\$7,312	\$6,457	\$7,059	\$6,325	\$5,775
<b>Total</b>	<b>\$13,703</b>	<b>\$13,023</b>	<b>\$14,164</b>	<b>\$12,595</b>	<b>\$11,317</b>
<b>Funding Summary</b>					
City Funds				\$11,540	\$11,186
Other Categorical				\$728	\$0
State				\$5	\$0
Federal - Other				\$193	\$0
Intra City				\$129	\$131
<b>Total</b>				<b>\$12,595</b>	<b>\$11,317</b>
Full-Time Positions - Civilian				82	81
Full-Time Positions - Uniform				25	17
<b>Full-Time Budgeted Positions</b>				<b>107</b>	<b>98</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department Of Correction

---

#### Jail Operations

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$700,829	\$738,791	\$754,178	\$826,405	\$802,178
Other than Personal Services	\$83,429	\$87,308	\$77,789	\$83,972	\$83,998
<b>Total</b>	<b>\$784,258</b>	<b>\$826,099</b>	<b>\$831,967</b>	<b>\$910,378</b>	<b>\$886,177</b>
<b>Funding Summary</b>					
City Funds				\$889,417	\$863,463
Other Categorical				\$1,072	\$0
State				\$1,511	\$1,109
Federal - Other				\$18,366	\$21,605
Intra City				\$12	\$0
<b>Total</b>				<b>\$910,378</b>	<b>\$886,177</b>
Full-Time Positions - Civilian				977	1,010
Full-Time Positions - Uniform				8,016	7,790
<b>Full-Time Budgeted Positions</b>				<b>8,993</b>	<b>8,800</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$18,816	\$18,591	\$18,499	\$14,001	\$14,001
<b>Total</b>	<b>\$18,816</b>	<b>\$18,591</b>	<b>\$18,499</b>	<b>\$14,001</b>	<b>\$14,001</b>
<b>Funding Summary</b>					
City Funds				\$14,001	\$14,001
<b>Total</b>				<b>\$14,001</b>	<b>\$14,001</b>
<b>Full-Time Budgeted Positions</b>				<b>202</b>	<b>202</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department Of Correction

---

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

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$21,463	\$26,482	\$25,739	\$23,226	\$24,806
Other than Personal Services	\$12,597	\$12,749	\$13,695	\$14,826	\$11,928
<b>Total</b>	<b>\$34,060</b>	<b>\$39,230</b>	<b>\$39,434</b>	<b>\$38,052</b>	<b>\$36,734</b>
<b>Funding Summary</b>					
City Funds				\$37,926	\$36,734
Intra City				\$126	\$0
<b>Total</b>				<b>\$38,052</b>	<b>\$36,734</b>
Full-Time Positions - Civilian				253	253
Full-Time Positions - Uniform				46	46
<b>Full-Time Budgeted Positions</b>				<b>299</b>	<b>299</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department Of Correction

---

#### Operations-Rikers Security & Ops

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$31,061	\$29,752	\$28,850	\$18,951	\$18,872
Other than Personal Services	\$2,542	\$2,332	\$1,695	\$4,762	\$2,734
<b>Total</b>	<b>\$33,603</b>	<b>\$32,084</b>	<b>\$30,545</b>	<b>\$23,713</b>	<b>\$21,606</b>
<b>Funding Summary</b>					
City Funds				\$21,356	\$21,606
Federal - Other				\$2,357	\$0
<b>Total</b>				<b>\$23,713</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

Adopted FY 2012

(\$ in Thousands)

### Department Of Correction

#### Administration-Academy and Training

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$35,998</b>	<b>\$33,811</b>	<b>\$33,943</b>	<b>\$5,467</b>	<b>\$5,467</b>
FULL TIME SALARIED	\$29,608	\$28,999	\$28,933	\$5,467	\$5,467
ADDITIONAL GROSS PAY	\$6,314	\$4,643	\$4,798	\$0	\$0
FRINGE BENEFITS	\$76	\$169	\$212	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$662</b>	<b>\$578</b>	<b>\$518</b>	<b>\$362</b>	<b>\$442</b>
SUPPLIES AND MATERIALS	\$68	\$74	\$32	\$31	\$140
PROPERTY AND EQUIPMENT	\$7	\$19	\$15	\$13	\$24
CONTRACTUAL SERVICES	\$587	\$485	\$471	\$318	\$278
<b>TOTAL</b>	<b>\$36,660</b>	<b>\$34,389</b>	<b>\$34,461</b>	<b>\$5,828</b>	<b>\$5,909</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$5,828	\$5,909
<b>TOTAL</b>				<b>\$5,828</b>	<b>\$5,909</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Correction

#### Administration-Mgmt & Administration

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$27,047</b>	<b>\$25,924</b>	<b>\$26,099</b>	<b>\$25,116</b>	<b>\$24,617</b>
FULL TIME SALARIED	\$24,163	\$23,408	\$23,831	\$25,111	\$24,611
UNSALARIED	\$0	\$9	\$4	\$0	\$0
ADDITIONAL GROSS PAY	\$2,818	\$2,456	\$2,222	\$5	\$6
FRINGE BENEFITS	\$66	\$51	\$42	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$17,511</b>	<b>\$20,859</b>	<b>\$16,826</b>	<b>\$20,184</b>	<b>\$22,425</b>
SUPPLIES AND MATERIALS	\$1,353	\$2,076	\$777	\$759	\$284
PROPERTY AND EQUIPMENT	\$1,082	\$1,152	\$1,225	\$1,367	\$1,825
OTHER SERVICES AND CHARGES	\$8,906	\$11,687	\$7,907	\$10,663	\$10,075
CONTRACTUAL SERVICES	\$6,088	\$5,901	\$6,874	\$7,352	\$10,199
FIXED & MISCELLANEOUS CHARGE	\$82	\$42	\$42	\$44	\$44
<b>TOTAL</b>	<b>\$44,558</b>	<b>\$46,784</b>	<b>\$42,925</b>	<b>\$45,301</b>	<b>\$47,042</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$43,682</b>	<b>\$47,042</b>
<b>FEDERAL - OTHER</b>				<b>\$1,093</b>	<b>\$0</b>
ENERGY EFFICIENCY CONSERVATION BLOCK				\$1,093	\$0
<b>INTRA CITY</b>				<b>\$526</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$526	\$0
<b>TOTAL</b>				<b>\$45,301</b>	<b>\$47,042</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Correction

#### Health and Programs

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$6,392</b>	<b>\$6,566</b>	<b>\$7,105</b>	<b>\$6,271</b>	<b>\$5,543</b>
FULL TIME SALARIED	\$5,654	\$5,727	\$6,178	\$6,169	\$5,542
UNSALARIED	\$10	\$0	\$5	\$0	\$0
ADDITIONAL GROSS PAY	\$709	\$818	\$895	\$14	\$0
FRINGE BENEFITS	\$19	\$20	\$27	\$87	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$7,312</b>	<b>\$6,457</b>	<b>\$7,059</b>	<b>\$6,325</b>	<b>\$5,775</b>
SUPPLIES AND MATERIALS	\$1,622	\$1,429	\$1,504	\$1,707	\$1,056
PROPERTY AND EQUIPMENT	\$333	\$592	\$830	\$590	\$573
OTHER SERVICES AND CHARGES	\$0	\$5	\$0	\$98	\$0
SOCIAL SERVICES	\$186	\$185	\$212	\$120	\$120
CONTRACTUAL SERVICES	\$5,170	\$4,246	\$4,512	\$3,810	\$4,025
<b>TOTAL</b>	<b>\$13,703</b>	<b>\$13,023</b>	<b>\$14,164</b>	<b>\$12,595</b>	<b>\$11,317</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$11,540</b>	<b>\$11,186</b>
<b>OTHER CATEGORICAL</b>				<b>\$728</b>	<b>\$0</b>
PRIVATE GRANTS				\$188	\$0
RYAN WHITE-MHRA GRANT				\$541	\$0
<b>STATE</b>				<b>\$5</b>	<b>\$0</b>
AID TO PROSECUTION				\$5	\$0
<b>FEDERAL - OTHER</b>				<b>\$193</b>	<b>\$0</b>
Second Chance Act Prisoners Reentry				\$193	\$0
<b>INTRA CITY</b>				<b>\$129</b>	<b>\$131</b>
OTHER SERVICES/FEES				\$129	\$131
<b>TOTAL</b>				<b>\$12,595</b>	<b>\$11,317</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Correction

Jail Operations	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$700,829</b>	<b>\$738,791</b>	<b>\$754,178</b>	<b>\$826,405</b>	<b>\$802,178</b>
FULL TIME SALARIED	\$512,246	\$555,349	\$573,802	\$608,532	\$614,983
OTHER SALARIED	\$0	\$0	\$0	\$75	\$0
UNSALARIED	\$2,790	\$3,005	\$3,048	\$3,079	\$3,154
ADDITIONAL GROSS PAY	\$166,425	\$160,616	\$158,821	\$191,197	\$160,429
FRINGE BENEFITS	\$19,367	\$19,821	\$18,508	\$23,523	\$23,614
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$83,429</b>	<b>\$87,308</b>	<b>\$77,789</b>	<b>\$83,972</b>	<b>\$83,998</b>
SUPPLIES AND MATERIALS	\$36,501	\$42,092	\$36,458	\$40,530	\$36,939
PROPERTY AND EQUIPMENT	\$945	\$1,034	\$595	\$1,205	\$1,407
OTHER SERVICES AND CHARGES	\$41,104	\$38,144	\$35,537	\$36,230	\$37,124
SOCIAL SERVICES	\$3,411	\$3,494	\$3,446	\$3,300	\$3,128
CONTRACTUAL SERVICES	\$1,277	\$2,382	\$1,691	\$2,669	\$2,675
FIXED & MISCELLANEOUS CHARGE	\$192	\$161	\$62	\$39	\$2,726
<b>TOTAL</b>	<b>\$784,258</b>	<b>\$826,099</b>	<b>\$831,967</b>	<b>\$910,378</b>	<b>\$886,177</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$889,417</b>	<b>\$863,463</b>
<b>OTHER CATEGORICAL</b>				<b>\$1,072</b>	<b>\$0</b>
PRIVATE GRANTS				\$1,072	\$0
<b>STATE</b>				<b>\$1,511</b>	<b>\$1,109</b>
REIM STATE READY INMATES				\$17	\$0
RESIDENTIAL SUBSTANCE ABUSE TREATMENT				\$385	\$0
SCHOOL BREAKFAST AND LUNCH PGM				\$60	\$60
STATE AID-TRANSPORT. OF PRISON				\$1,049	\$1,049
<b>FEDERAL - OTHER</b>				<b>\$18,366</b>	<b>\$21,605</b>
DRUG ABUSE AND ADDICTION RESEARCH				\$851	\$754
HIGHWAY PLANNING AND CONSTRUCTION				\$47	\$0
NORTHERN BORDER PRO				\$1,887	\$0
PRISONERS REENTRY INITIATIVE				\$7	\$0
RECOVERY ACT JUSTICE ASSISTANCE LOCAL				\$2,841	\$66
SCHOOL BRKFST PROGRAM-PRISONS				\$670	\$670
SCHOOL LUNCH-PRISONS				\$900	\$900
STATE CRIMINAL ALIENS ASSISTAN				\$11,164	\$19,214
<b>INTRA CITY</b>				<b>\$12</b>	<b>\$0</b>
OTHER SERVICES/FEEES				\$12	\$0
<b>TOTAL</b>				<b>\$910,378</b>	<b>\$886,177</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Correction

#### Operations-Hospital Prison Ward

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$18,816	\$18,591	\$18,499	\$14,001	\$14,001
FULL TIME SALARIED	\$14,797	\$14,468	\$14,132	\$14,001	\$14,001
ADDITIONAL GROSS PAY	\$3,773	\$3,905	\$4,164	\$0	\$0
FRINGE BENEFITS	\$246	\$218	\$204	\$0	\$0
TOTAL	\$18,816	\$18,591	\$18,499	\$14,001	\$14,001
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$14,001	\$14,001
TOTAL				\$14,001	\$14,001

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Correction

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$21,463</b>	<b>\$26,482</b>	<b>\$25,739</b>	<b>\$23,226</b>	<b>\$24,806</b>
FULL TIME SALARIED	\$17,305	\$21,644	\$21,142	\$22,889	\$23,680
ADDITIONAL GROSS PAY	\$4,475	\$5,204	\$4,977	\$338	\$1,125
FRINGE BENEFITS	\$36	\$45	\$43	\$0	\$0
MISCELLANEOUS EXPENSE	(\$353)	(\$412)	(\$423)	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$12,597</b>	<b>\$12,749</b>	<b>\$13,695</b>	<b>\$14,826</b>	<b>\$11,928</b>
SUPPLIES AND MATERIALS	\$4,271	\$4,195	\$4,794	\$6,358	\$7,352
PROPERTY AND EQUIPMENT	\$146	\$65	\$104	\$115	\$166
CONTRACTUAL SERVICES	\$8,180	\$8,165	\$7,987	\$8,354	\$4,410
FIXED & MISCELLANEOUS CHARGE	\$0	\$323	\$810	\$0	\$0
<b>TOTAL</b>	<b>\$34,060</b>	<b>\$39,230</b>	<b>\$39,434</b>	<b>\$38,052</b>	<b>\$36,734</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$37,926</b>	<b>\$36,734</b>
<b>INTRA CITY</b>				<b>\$126</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$126	\$0
<b>TOTAL</b>				<b>\$38,052</b>	<b>\$36,734</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Correction

#### Operations-Rikers Security & Ops

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$31,061</b>	<b>\$29,752</b>	<b>\$28,850</b>	<b>\$18,951</b>	<b>\$18,872</b>
FULL TIME SALARIED	\$21,779	\$21,275	\$20,561	\$18,915	\$18,872
ADDITIONAL GROSS PAY	\$9,154	\$8,359	\$8,182	\$0	\$0
FRINGE BENEFITS	\$128	\$119	\$107	\$36	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,542</b>	<b>\$2,332</b>	<b>\$1,695</b>	<b>\$4,762</b>	<b>\$2,734</b>
SUPPLIES AND MATERIALS	\$1,562	\$1,410	\$852	\$1,738	\$1,731
PROPERTY AND EQUIPMENT	\$754	\$671	\$573	\$846	\$595
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$2	\$0
CONTRACTUAL SERVICES	\$226	\$251	\$269	\$2,176	\$408
<b>TOTAL</b>	<b>\$33,603</b>	<b>\$32,084</b>	<b>\$30,545</b>	<b>\$23,713</b>	<b>\$21,606</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$21,356</b>	<b>\$21,606</b>
<b>FEDERAL - OTHER</b>				<b>\$2,357</b>	<b>\$0</b>
BULLETPROOF VEST PROGRAM				\$401	\$0
RECOVERY ACT BYRNE MEMORIAL COMPETITIVE				\$1,957	\$0
<b>TOTAL</b>				<b>\$23,713</b>	<b>\$21,606</b>

# Department for the Aging

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

## Budget Function Analysis

### Agency Summary

Adopted FY 2012

(\$ in Thousands)

#### Department For The Aging

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Budget Function</b>					
Administration & Contract Agency Support	\$53,990	\$56,545	\$55,765	\$55,138	\$47,154
Case Management	\$20,305	\$22,466	\$21,542	\$22,109	\$17,967
Homecare	\$26,670	\$25,749	\$24,261	\$17,430	\$16,508
Senior Centers and Meals	\$135,939	\$136,817	\$129,925	\$132,453	\$137,317
Senior Employment & Benefits	\$8,074	\$11,804	\$12,761	\$15,403	\$9,589
Senior Services	\$45,508	\$36,875	\$37,364	\$34,487	\$30,165
<b>Total</b>	<b>\$290,487</b>	<b>\$290,255</b>	<b>\$281,619</b>	<b>\$277,020</b>	<b>\$258,700</b>
<b>Funding Summary</b>					
City Funds	\$139,140	\$166,283	\$158,078	\$140,583	\$139,608
Other Categorical	\$10	\$32	\$97	\$33	\$0
State	\$37,650	\$38,682	\$40,035	\$37,929	\$37,331
Federal - CD	\$2,466	\$1,458	\$1,375	\$2,495	\$2,495
Federal - Other	\$110,472	\$82,723	\$80,452	\$92,816	\$77,948
Intra City	\$749	\$1,077	\$1,581	\$3,164	\$1,318
<b>Total</b>	<b>\$290,487</b>	<b>\$290,255</b>	<b>\$281,619</b>	<b>\$277,020</b>	<b>\$258,700</b>
Full-Time Positions	345	339	309	319	296
Full-Time Equivalent Positions	525	536	591	657	513
<b>Total Positions</b>	<b>870</b>	<b>875</b>	<b>900</b>	<b>976</b>	<b>809</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 - FY2012

FY 2012 Adopted 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			
\$26	\$8	\$4	\$38	\$232	\$0	\$0	\$0	\$0	\$232	\$270	\$269	\$150

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

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$20,871	\$21,291	\$19,951	\$19,849	\$20,032
Other than Personal Services	\$33,119	\$35,254	\$35,814	\$35,289	\$27,122
<b>Total</b>	<b>\$53,990</b>	<b>\$56,545</b>	<b>\$55,765</b>	<b>\$55,138</b>	<b>\$47,154</b>
<b>Funding Summary</b>					
City Funds				\$34,826	\$26,893
Other Categorical				\$6	\$0
State				\$4,707	\$4,121
Federal - CD				\$136	\$136
Federal - Other				\$15,202	\$15,832
Intra City				\$262	\$172
<b>Total</b>				<b>\$55,138</b>	<b>\$47,154</b>
<b>Full-Time Budgeted Positions</b>				<b>295</b>	<b>274</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department For The Aging

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#### 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Other than Personal Services	\$20,305	\$22,466	\$21,542	\$22,109	\$17,967
<b>Total</b>	<b>\$20,305</b>	<b>\$22,466</b>	<b>\$21,542</b>	<b>\$22,109</b>	<b>\$17,967</b>
<b>Funding Summary</b>					
City Funds				\$12,011	\$7,911
State				\$10,098	\$10,056
<b>Total</b>				<b>\$22,109</b>	<b>\$17,967</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$0	\$33	\$0
Other than Personal Services	\$26,670	\$25,749	\$24,261	\$17,397	\$16,508
<b>Total</b>	<b>\$26,670</b>	<b>\$25,749</b>	<b>\$24,261</b>	<b>\$17,430</b>	<b>\$16,508</b>
<b>Funding Summary</b>					
City Funds				\$5,720	\$4,900
State				\$11,377	\$11,308
Intra City				\$333	\$300
<b>Total</b>				<b>\$17,430</b>	<b>\$16,508</b>
<b>Full-Time Budgeted Positions</b>				<b>1</b>	<b>0</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department For The Aging

---

#### Senior Centers and Meals

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Other than Personal Services	\$135,939	\$136,817	\$129,925	\$132,453	\$137,317
<b>Total</b>	<b>\$135,939</b>	<b>\$136,817</b>	<b>\$129,925</b>	<b>\$132,453</b>	<b>\$137,317</b>
<b>Funding Summary</b>					
City Funds				\$63,796	\$79,017
State				\$11,154	\$11,277
Federal - CD				\$1,997	\$1,997
Federal - Other				\$55,506	\$45,028
<b>Total</b>				<b>\$132,453</b>	<b>\$137,317</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department For The Aging

---

#### Senior Employment & Benefits

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$5,351	\$5,837	\$6,839	\$8,247	\$6,287
Other than Personal Services	\$2,723	\$5,966	\$5,922	\$7,156	\$3,302
<b>Total</b>	<b>\$8,074</b>	<b>\$11,804</b>	<b>\$12,761</b>	<b>\$15,403</b>	<b>\$9,589</b>
<b>Funding Summary</b>					
City Funds				\$827	\$669
Other Categorical				\$27	\$0
State				\$34	\$34
Federal - Other				\$13,175	\$8,866
Intra City				\$1,340	\$20
<b>Total</b>				<b>\$15,403</b>	<b>\$9,589</b>
<b>Full-Time Budgeted Positions</b>				<b>23</b>	<b>22</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department For The Aging

---

#### Senior Services

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$50	\$133	\$0
Other than Personal Services	\$45,508	\$36,875	\$37,314	\$34,354	\$30,165
<b>Total</b>	<b>\$45,508</b>	<b>\$36,875</b>	<b>\$37,364</b>	<b>\$34,487</b>	<b>\$30,165</b>
<b>Funding Summary</b>					
City Funds				\$23,404	\$20,218
State				\$559	\$536
Federal - CD				\$362	\$362
Federal - Other				\$8,933	\$8,223
Intra City				\$1,229	\$826
<b>Total</b>				<b>\$34,487</b>	<b>\$30,165</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department For The Aging

#### Administration & Contract Agency Support

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$20,871</b>	<b>\$21,291</b>	<b>\$19,951</b>	<b>\$19,849</b>	<b>\$20,032</b>
FULL TIME SALARIED	\$18,889	\$18,993	\$18,431	\$18,454	\$18,888
OTHER SALARIED	\$66	\$69	\$22	\$5	\$61
UNSALARIED	\$1,194	\$1,248	\$974	\$904	\$934
ADDITIONAL GROSS PAY	\$726	\$986	\$524	\$487	\$107
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$42
MISCELLANEOUS EXPENSE	(\$4)	(\$4)	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$33,119</b>	<b>\$35,254</b>	<b>\$35,814</b>	<b>\$35,289</b>	<b>\$27,122</b>
SUPPLIES AND MATERIALS	\$793	\$535	\$408	\$477	\$534
PROPERTY AND EQUIPMENT	\$615	\$589	\$173	\$212	\$333
OTHER SERVICES AND CHARGES	\$11,493	\$12,441	\$11,376	\$10,475	\$9,469
CONTRACTUAL SERVICES	\$3,480	\$2,739	\$1,644	\$1,753	\$1,954
FIXED & MISCELLANEOUS CHARGE	\$16,738	\$18,950	\$22,212	\$22,373	\$14,831
<b>TOTAL</b>	<b>\$53,990</b>	<b>\$56,545</b>	<b>\$55,765</b>	<b>\$55,138</b>	<b>\$47,154</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$34,826</b>	<b>\$26,893</b>
<b>OTHER CATEGORICAL</b>				<b>\$6</b>	<b>\$0</b>
FAMILY VIOLENCE INTERVENTION PROJECT				\$6	\$0
<b>STATE</b>				<b>\$4,707</b>	<b>\$4,121</b>
COMMUNITY SERVICES FOR AGING				\$1,003	\$945
CRIME VICTIMS PROGRAM				\$357	\$363
EXPANDED IN-HOMES SERVICES				\$2,147	\$2,065
SUPPLE.NUTRITION ASSIST. PROG.				\$1,199	\$748
<b>FEDERAL - CD</b>				<b>\$136</b>	<b>\$136</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$136	\$136
<b>FEDERAL - OTHER</b>				<b>\$15,202</b>	<b>\$15,832</b>
FOOD STAMP OUTREACH				\$2	\$0
HEALTH INSURANCE ASSISTANCE PM				\$143	\$213
LOW-INCOME HOME ENERGY ASSISTANCE				\$669	\$649
TITLE 3D HEALTH PROMOTION				\$226	\$206
TITLE III, PART B: SUPPORTIVE SERVICES A				\$7,837	\$9,317
TITLE III, PART C: NUTRITION SERVICES				\$6,037	\$5,447
TITLE-E CAREGIVER SUPPORT				\$288	\$0
<b>INTRA CITY</b>				<b>\$262</b>	<b>\$172</b>
ADMINISTRATIVE SERVICES/FEES				\$217	\$172
OTHER SERVICES/FEES				\$44	\$0
<b>TOTAL</b>				<b>\$55,138</b>	<b>\$47,154</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department For The Aging

Case Management	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$20,305	\$22,466	\$21,542	\$22,109	\$17,967
CONTRACTUAL SERVICES	\$20,305	\$22,466	\$21,542	\$22,109	\$17,967
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$20,305</b>	<b>\$22,466</b>	<b>\$21,542</b>	<b>\$22,109</b>	<b>\$17,967</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$12,011	\$7,911
STATE				\$10,098	\$10,056
COMMUNITY SERVICES FOR AGING				\$1,919	\$1,879
EXPANDED IN-HOMES SERVICES				\$8,179	\$8,177
<b>TOTAL</b>				<b>\$22,109</b>	<b>\$17,967</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department For The Aging

#### Homecare

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$0	\$0	\$33	\$0
FULL TIME SALARIED	\$0	\$0	\$0	\$33	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$26,670	\$25,749	\$24,261	\$17,397	\$16,508
CONTRACTUAL SERVICES	\$26,670	\$25,749	\$24,261	\$17,397	\$16,508
<b>TOTAL</b>	<b>\$26,670</b>	<b>\$25,749</b>	<b>\$24,261</b>	<b>\$17,430</b>	<b>\$16,508</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$5,720	\$4,900
STATE				\$11,377	\$11,308
COMMUNITY SERVICES FOR AGING				\$3,198	\$3,131
EXPANDED IN-HOMES SERVICES				\$8,179	\$8,177
INTRA CITY				\$333	\$300
ADMINISTRATIVE SERVICES/FEES				\$33	\$0
OTHER SERVICES/FEES				\$300	\$300
<b>TOTAL</b>				<b>\$17,430</b>	<b>\$16,508</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department For The Aging

#### Senior Centers and Meals

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$135,939	\$136,817	\$129,925	\$132,453	\$137,317
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$114	\$3,821
CONTRACTUAL SERVICES	\$135,936	\$136,817	\$129,925	\$132,339	\$133,497
FIXED & MISCELLANEOUS CHARGE	\$4	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$135,939</b>	<b>\$136,817</b>	<b>\$129,925</b>	<b>\$132,453</b>	<b>\$137,317</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$63,796</b>	<b>\$79,017</b>
<b>STATE</b>				<b>\$11,154</b>	<b>\$11,277</b>
COMMUNITY SERVICES FOR AGING				\$1,279	\$1,253
CONGREGATE SERVICES INITIATIVE				\$316	\$285
SUPPLE.NUTRITION ASSIST. PROG.				\$9,559	\$9,740
<b>FEDERAL - CD</b>				<b>\$1,997</b>	<b>\$1,997</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,997	\$1,997
<b>FEDERAL - OTHER</b>				<b>\$55,506</b>	<b>\$45,028</b>
NUTRITION PROGRAM FOR THE ELDERLY				\$9,896	\$8,414
TITLE 3D HEALTH PROMOTION				\$312	\$312
TITLE III, PART B: SUPPORTIVE SERVICES A				\$2,132	\$0
TITLE III, PART C: NUTRITION SERVICES				\$20,430	\$13,565
TITLE XX SOC.SERV.BLOCK GRANT				\$22,736	\$22,736
<b>TOTAL</b>				<b>\$132,453</b>	<b>\$137,317</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department For The Aging

#### Senior Employment & Benefits

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$5,351</b>	<b>\$5,837</b>	<b>\$6,839</b>	<b>\$8,247</b>	<b>\$6,287</b>
FULL TIME SALARIED	\$1,156	\$1,194	\$1,309	\$1,437	\$1,379
OTHER SALARIED	\$0	\$0	\$0	\$0	\$1
UNSALARIED	\$4,125	\$4,561	\$5,448	\$6,733	\$4,469
ADDITIONAL GROSS PAY	\$70	\$83	\$82	\$77	\$70
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$367
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,723</b>	<b>\$5,966</b>	<b>\$5,922</b>	<b>\$7,156</b>	<b>\$3,302</b>
SUPPLIES AND MATERIALS	\$118	\$138	\$131	\$237	\$125
PROPERTY AND EQUIPMENT	\$43	\$2,016	\$823	\$56	\$5
OTHER SERVICES AND CHARGES	\$425	\$366	\$390	\$822	\$455
CONTRACTUAL SERVICES	\$2,137	\$3,445	\$4,577	\$6,040	\$2,717
FIXED & MISCELLANEOUS CHARGE	\$1	\$1	\$1	\$1	\$1
<b>TOTAL</b>	<b>\$8,074</b>	<b>\$11,804</b>	<b>\$12,761</b>	<b>\$15,403</b>	<b>\$9,589</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$827</b>	<b>\$669</b>
<b>OTHER CATEGORICAL</b>				<b>\$27</b>	<b>\$0</b>
PRIVATE GRANTS				\$27	\$0
THE BROOKDALE FOUNDATION				\$0	\$0
<b>STATE</b>				<b>\$34</b>	<b>\$34</b>
COMMUNITY SERVICES/RECREATION				\$0	\$0
FOSTER GRANDPARENTS PGM STATE				\$34	\$34
<b>FEDERAL - OTHER</b>				<b>\$13,175</b>	<b>\$8,866</b>
AGING TITLE IV PROGRAM				\$10	\$0
ARRA - COMMUNITIES PUTTING PREVENTION TO				\$47	\$0
FOSTER GRANDPARENT GRANT				\$1,750	\$1,629
HEALTH INSURANCE ASSISTANCE PM				\$345	\$175
LOW-INCOME HOME ENERGY ASSISTANCE				\$2,393	\$1,246
MEDICARE ENROLLMENT				\$217	\$117
OPERATION RESTORE TRUST GRANT				\$100	\$200
TITLE 3D HEALTH PROMOTION				\$112	\$130
TITLE V NCOA EMPLOYMENT PROG.				\$2,090	\$1,327
TITLE V SEN COM SER EMP PROG.				\$6,111	\$4,041
<b>INTRA CITY</b>				<b>\$1,340</b>	<b>\$20</b>
ADMINISTRATIVE SERVICES/FEES				\$24	\$0
OTHER SERVICES/FEES				\$1,316	\$20
<b>TOTAL</b>				<b>\$15,403</b>	<b>\$9,589</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department For The Aging

#### Senior Services

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$0	\$50	\$133	\$0
FULL TIME SALARIED	\$0	\$0	\$46	\$121	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$4	\$11	\$0
OTHER THAN PERSONAL SERVICES	\$45,508	\$36,875	\$37,314	\$34,354	\$30,165
SUPPLIES AND MATERIALS	\$0	\$2	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$13	\$1
CONTRACTUAL SERVICES	\$45,508	\$36,872	\$37,313	\$34,341	\$30,164
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$1	\$0	\$0
<b>TOTAL</b>	<b>\$45,508</b>	<b>\$36,875</b>	<b>\$37,364</b>	<b>\$34,487</b>	<b>\$30,165</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$23,404	\$20,218
STATE				\$559	\$536
LONG TERM CARE OMBUDSMAN				\$228	\$205
TRANSPORTATION AID				\$331	\$331
FEDERAL - CD				\$362	\$362
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$362	\$362
FEDERAL - OTHER				\$8,933	\$8,223
AGING TITLE IV PROGRAM				\$559	\$134
FEDERAL TRANSIT-CAPITAL INVESTMENT				\$97	\$0
NEW FREEDOM PROGRAM				\$536	\$214
TITLE III, PART B: SUPPORTIVE SERVICES A				\$1,273	\$1,140
TITLE VII ELDER ABUSE PRVNTION				\$237	\$223
TITLE XX SOC.SERV.BLOCK GRANT				\$2,526	\$2,526
TITLE-E CAREGIVER SUPPORT				\$3,704	\$3,985
INTRA CITY				\$1,229	\$826
EDUCATION SERVICES/FEES				\$729	\$826
OTHER SERVICES/FEES				\$500	\$0
<b>TOTAL</b>				<b>\$34,487</b>	<b>\$30,165</b>

# Department of Youth and Community Development

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

## Budget Function Analysis

### Agency Summary

Adopted FY 2012

(\$ in Thousands)

#### Department Of Youth & Community Dev

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Budget Function</b>					
Adult Literacy	\$12,610	\$13,775	\$17,354	\$12,774	\$6,167
Beacon Community Centers	\$47,339	\$51,431	\$56,614	\$53,080	\$49,454
Community Development Programs	\$49,554	\$40,628	\$46,811	\$41,762	\$40,321
General Administration	\$33,716	\$21,374	\$22,232	\$22,732	\$26,952
In-School Youth Programs (ISY)	\$10,465	\$13,456	\$17,426	\$7,865	\$7,664
Other Youth Programs	\$50,542	\$47,712	\$42,423	\$40,587	\$35,415
Out-of-School Time (OST)	\$107,205	\$117,728	\$108,744	\$100,200	\$95,044
Out-of-School Youth Programs (OSY)	\$6,726	\$8,369	\$15,914	\$17,234	\$15,918
Runaway and Homeless Youth (RHY)	\$10,500	\$11,098	\$12,066	\$12,747	\$12,634
Summer Youth Employment Program (SYEP)	\$55,405	\$57,134	\$66,314	\$51,375	\$33,227
<b>Total</b>	<b>\$384,061</b>	<b>\$382,705</b>	<b>\$405,899</b>	<b>\$360,355</b>	<b>\$322,794</b>

#### Funding Summary

City Funds	\$259,368	\$254,942	\$220,245	\$223,490	\$217,111
Other Categorical	\$236	\$117	\$0	\$2,000	\$0
State	\$14,073	\$12,626	\$10,644	\$8,196	\$5,624
Federal - CD	\$12,854	\$9,869	\$8,273	\$8,306	\$8,306
Federal - Other	\$79,381	\$82,062	\$143,372	\$92,626	\$66,239
Intra City	\$18,149	\$23,090	\$23,366	\$25,736	\$25,515
<b>Total</b>	<b>\$384,061</b>	<b>\$382,705</b>	<b>\$405,899</b>	<b>\$360,355</b>	<b>\$322,794</b>

Full-Time Positions	390	384	386	398	383
Full-Time Equivalent Positions	62	50	38	16	1
<b>Total Positions</b>	<b>452</b>	<b>434</b>	<b>424</b>	<b>414</b>	<b>384</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 - FY2012

FY 2012 Adopted Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$27	\$8	\$4	\$39	\$297	\$0	\$0	\$0	\$0	\$297	\$336	\$310	\$229

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

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$0	\$563	\$499	\$844	\$844
Other than Personal Services	\$12,610	\$13,213	\$16,855	\$11,930	\$5,323
<b>Total</b>	<b>\$12,610</b>	<b>\$13,775</b>	<b>\$17,354</b>	<b>\$12,774</b>	<b>\$6,167</b>
<b>Funding Summary</b>					
City Funds				\$7,099	\$2,560
Federal - CD				\$1,561	\$1,561
Federal - Other				\$2,926	\$859
Intra City				\$1,187	\$1,187
<b>Total</b>				<b>\$12,774</b>	<b>\$6,167</b>
<b>Full-Time Budgeted Positions</b>				<b>11</b>	<b>11</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$0	\$860	\$1,217	\$1,512	\$1,512
Other than Personal Services	\$47,339	\$50,571	\$55,397	\$51,567	\$47,942
<b>Total</b>	<b>\$47,339</b>	<b>\$51,431</b>	<b>\$56,614</b>	<b>\$53,080</b>	<b>\$49,454</b>
<b>Funding Summary</b>					
City Funds				\$37,063	\$33,451
Federal - CD				\$6,300	\$6,300
Federal - Other				\$14	\$0
Intra City				\$9,703	\$9,703
<b>Total</b>				<b>\$53,080</b>	<b>\$49,454</b>
<b>Full-Time Budgeted Positions</b>				<b>14</b>	<b>14</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$0	\$2,744	\$3,155	\$2,839	\$2,755
Other than Personal Services	\$49,554	\$37,884	\$43,657	\$38,922	\$37,566
<b>Total</b>	<b>\$49,554</b>	<b>\$40,628</b>	<b>\$46,811</b>	<b>\$41,762</b>	<b>\$40,321</b>
<b>Funding Summary</b>					
City Funds				\$13,991	\$16,424
Federal - CD				\$445	\$445
Federal - Other				\$27,326	\$23,451
<b>Total</b>				<b>\$41,762</b>	<b>\$40,321</b>
<b>Full-Time Budgeted Positions</b>				<b>46</b>	<b>46</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department Of Youth & Community Dev

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#### General Administration

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$23,284	\$12,428	\$13,544	\$13,499	\$12,641
Other than Personal Services	\$10,432	\$8,946	\$8,688	\$9,233	\$14,311
<b>Total</b>	<b>\$33,716</b>	<b>\$21,374</b>	<b>\$22,232</b>	<b>\$22,732</b>	<b>\$26,952</b>
<b>Funding Summary</b>					
City Funds				\$16,277	\$22,349
State				\$44	\$22
Federal - Other				\$6,411	\$4,580
<b>Total</b>				<b>\$22,732</b>	<b>\$26,952</b>
<b>Full-Time Budgeted Positions</b>				<b>189</b>	<b>177</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$0	\$921	\$845	\$430	\$431
Other than Personal Services	\$10,465	\$12,535	\$16,581	\$7,435	\$7,233
<b>Total</b>	<b>\$10,465</b>	<b>\$13,456</b>	<b>\$17,426</b>	<b>\$7,865</b>	<b>\$7,664</b>
<b>Funding Summary</b>					
City Funds				\$87	\$87
Federal - Other				\$7,779	\$7,577
<b>Total</b>				<b>\$7,865</b>	<b>\$7,664</b>
<b>Full-Time Budgeted Positions</b>				<b>13</b>	<b>13</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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).

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$104	\$4,030	\$3,636	\$3,359	\$3,248
Other than Personal Services	\$50,438	\$43,682	\$38,787	\$37,227	\$32,167
<b>Total</b>	<b>\$50,542</b>	<b>\$47,712</b>	<b>\$42,423</b>	<b>\$40,587</b>	<b>\$35,415</b>
<b>Funding Summary</b>					
City Funds				\$39,136	\$33,942
State				\$104	\$104
Federal - Other				\$1,346	\$1,368
<b>Total</b>				<b>\$40,587</b>	<b>\$35,415</b>
<b>Full-Time Budgeted Positions</b>				<b>54</b>	<b>51</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$2,004	\$1,712	\$1,567	\$2,287	\$2,287
Other than Personal Services	\$105,201	\$116,015	\$107,176	\$97,913	\$92,758
<b>Total</b>	<b>\$107,205</b>	<b>\$117,728</b>	<b>\$108,744</b>	<b>\$100,200</b>	<b>\$95,044</b>
<b>Funding Summary</b>					
City Funds				\$75,174	\$75,222
State				\$6,740	\$4,525
Federal - Other				\$3,661	\$672
Intra City				\$14,624	\$14,624
<b>Total</b>				<b>\$100,200</b>	<b>\$95,044</b>
<b>Full-Time Budgeted Positions</b>				<b>29</b>	<b>29</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$0	\$806	\$795	\$1,048	\$1,138
Other than Personal Services	\$6,726	\$7,563	\$15,120	\$16,186	\$14,779
<b>Total</b>	<b>\$6,726</b>	<b>\$8,369</b>	<b>\$15,914</b>	<b>\$17,234</b>	<b>\$15,918</b>
<b>Funding Summary</b>					
City Funds				\$82	\$82
Federal - Other				\$17,151	\$15,835
<b>Total</b>				<b>\$17,234</b>	<b>\$15,918</b>
<b>Full-Time Budgeted Positions</b>				<b>15</b>	<b>15</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department Of Youth & Community Dev

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#### Runaway and Homeless Youth (RHY)

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$0	\$630	\$686	\$676	\$685
Other than Personal Services	\$10,500	\$10,468	\$11,380	\$12,072	\$11,949
<b>Total</b>	<b>\$10,500</b>	<b>\$11,098</b>	<b>\$12,066</b>	<b>\$12,747</b>	<b>\$12,634</b>
<b>Funding Summary</b>					
City Funds				\$11,161	\$11,611
State				\$1,308	\$972
Federal - Other				\$140	\$51
Intra City				\$139	\$0
<b>Total</b>				<b>\$12,747</b>	<b>\$12,634</b>
<b>Full-Time Budgeted Positions</b>				<b>10</b>	<b>10</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$0	\$1,495	\$1,427	\$1,171	\$987
Other than Personal Services	\$55,405	\$55,639	\$64,888	\$50,204	\$32,240
<b>Total</b>	<b>\$55,405</b>	<b>\$57,134</b>	<b>\$66,314</b>	<b>\$51,375</b>	<b>\$33,227</b>
<b>Funding Summary</b>					
City Funds				\$23,420	\$21,382
Other Categorical				\$2,000	\$0
Federal - Other				\$25,873	\$11,845
Intra City				\$82	\$0
<b>Total</b>				<b>\$51,375</b>	<b>\$33,227</b>
<b>Full-Time Budgeted Positions</b>				<b>17</b>	<b>17</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Youth & Community Dev

#### Adult Literacy

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$563	\$499	\$844	\$844
FULL TIME SALARIED	\$0	\$550	\$488	\$844	\$844
ADDITIONAL GROSS PAY	\$0	\$13	\$11	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$12,610	\$13,213	\$16,855	\$11,930	\$5,323
PROPERTY AND EQUIPMENT	\$1	\$1	\$1	\$5	\$5
OTHER SERVICES AND CHARGES	\$5,563	\$2,129	\$95	\$105	\$105
CONTRACTUAL SERVICES	\$7,045	\$11,082	\$16,759	\$11,820	\$5,213
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$12,610	\$13,775	\$17,354	\$12,774	\$6,167
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$7,099	\$2,560
FEDERAL - CD				\$1,561	\$1,561
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,561	\$1,561
FEDERAL - OTHER				\$2,926	\$859
COMMUNITY SERVICE BLOCK GRANT				\$859	\$859
COMMUNITY SERVICE BLOCK GRANT-ARRA				\$2,067	\$0
INTRA CITY				\$1,187	\$1,187
OTHER SERVICES/FEES				\$1,187	\$1,187
TOTAL				\$12,774	\$6,167

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Youth & Community Dev

#### Beacon Community Centers

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$860	\$1,217	\$1,512	\$1,512
FULL TIME SALARIED	\$0	\$836	\$1,191	\$1,506	\$1,506
ADDITIONAL GROSS PAY	\$0	\$24	\$26	\$6	\$6
OTHER THAN PERSONAL SERVICES	\$47,339	\$50,571	\$55,397	\$51,567	\$47,942
OTHER SERVICES AND CHARGES	\$3,320	\$3,278	\$2,997	\$3,747	\$5,722
CONTRACTUAL SERVICES	\$44,019	\$47,293	\$52,400	\$47,821	\$42,219
TOTAL	\$47,339	\$51,431	\$56,614	\$53,080	\$49,454
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$37,063	\$33,451
FEDERAL - CD				\$6,300	\$6,300
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$6,300	\$6,300
FEDERAL - OTHER				\$14	\$0
COMMUNITY SERVICE BLOCK GRANT-ARRA				\$14	\$0
INTRA CITY				\$9,703	\$9,703
OTHER SERVICES/FEES				\$9,703	\$9,703
TOTAL				\$53,080	\$49,454

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Youth & Community Dev

#### Community Development Programs

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$2,744	\$3,155	\$2,839	\$2,755
FULL TIME SALARIED	\$0	\$2,708	\$3,128	\$2,829	\$2,745
ADDITIONAL GROSS PAY	\$0	\$35	\$27	\$11	\$11
OTHER THAN PERSONAL SERVICES	\$49,554	\$37,884	\$43,657	\$38,922	\$37,566
SUPPLIES AND MATERIALS	\$10	\$33	\$1	\$6	\$44
PROPERTY AND EQUIPMENT	\$2	\$55	\$1	\$0	\$0
OTHER SERVICES AND CHARGES	\$398	\$411	\$250	\$230	\$8
CONTRACTUAL SERVICES	\$48,614	\$37,189	\$39,620	\$36,864	\$36,929
FIXED & MISCELLANEOUS CHARGE	\$530	\$196	\$3,785	\$1,822	\$585
<b>TOTAL</b>	<b>\$49,554</b>	<b>\$40,628</b>	<b>\$46,811</b>	<b>\$41,762</b>	<b>\$40,321</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$13,991	\$16,424
FEDERAL - CD				\$445	\$445
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$445	\$445
FEDERAL - OTHER				\$27,326	\$23,451
COMMUNITY SERVICE BLOCK GRANT				\$26,518	\$23,156
COMMUNITY SERVICE BLOCK GRANT-ARRA				\$535	\$0
W.I.A. IN SCHOOL YOUTH				\$56	\$56
W.I.A. OUT OF SCHOOL YOUTH				\$117	\$117
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$98	\$121
<b>TOTAL</b>				<b>\$41,762</b>	<b>\$40,321</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Youth & Community Dev

#### General Administration

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$23,284</b>	<b>\$12,428</b>	<b>\$13,544</b>	<b>\$13,499</b>	<b>\$12,641</b>
FULL TIME SALARIED	\$21,149	\$11,714	\$12,618	\$12,779	\$12,175
UNSALARIED	\$686	\$253	\$439	\$265	\$15
ADDITIONAL GROSS PAY	\$1,449	\$460	\$487	\$455	\$452
MISCELLANEOUS EXPENSE	\$1	\$1	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$10,432</b>	<b>\$8,946</b>	<b>\$8,688</b>	<b>\$9,233</b>	<b>\$14,311</b>
SUPPLIES AND MATERIALS	\$309	\$251	\$246	\$381	\$266
PROPERTY AND EQUIPMENT	\$203	\$63	\$344	\$386	\$67
OTHER SERVICES AND CHARGES	\$5,537	\$5,649	\$5,727	\$5,496	\$6,917
CONTRACTUAL SERVICES	\$4,256	\$2,971	\$2,359	\$2,962	\$7,051
FIXED & MISCELLANEOUS CHARGE	\$127	\$12	\$11	\$8	\$8
<b>TOTAL</b>	<b>\$33,716</b>	<b>\$21,374</b>	<b>\$22,232</b>	<b>\$22,732</b>	<b>\$26,952</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$16,277</b>	<b>\$22,349</b>
<b>STATE</b>				<b>\$44</b>	<b>\$22</b>
LOCAL GOVERNMENT RECORDS MGMT				\$22	\$0
STATE AID FOR YOUTH SERVICES				\$22	\$22
<b>FEDERAL - OTHER</b>				<b>\$6,411</b>	<b>\$4,580</b>
COMMUNITY SERVICE BLOCK GRANT				\$2,640	\$2,640
COMMUNITY SERVICE BLOCK GRANT-ARRA				\$110	\$0
W.I.A. IN SCHOOL YOUTH				\$283	\$120
W.I.A. OUT OF SCHOOL YOUTH				\$509	\$253
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$2,869	\$1,567
<b>TOTAL</b>				<b>\$22,732</b>	<b>\$26,952</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Youth & Community Dev

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	\$0	\$921	\$845	\$430	\$431
FULL TIME SALARIED	\$0	\$884	\$827	\$421	\$421
UNSALARIED	\$0	\$1	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$36	\$18	\$9	\$9
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$10,465</b>	<b>\$12,535</b>	<b>\$16,581</b>	<b>\$7,435</b>	<b>\$7,233</b>
SUPPLIES AND MATERIALS	\$3	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$5	\$31	\$0	\$49	\$0
CONTRACTUAL SERVICES	\$10,458	\$12,504	\$13,606	\$7,379	\$7,233
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$2,974	\$6	\$0
<b>TOTAL</b>	<b>\$10,465</b>	<b>\$13,456</b>	<b>\$17,426</b>	<b>\$7,865</b>	<b>\$7,664</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				\$87	\$87
<b>FEDERAL - OTHER</b>				\$7,779	\$7,577
W.I.A. IN SCHOOL YOUTH				\$7,572	\$7,370
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$206	\$206
<b>TOTAL</b>				<b>\$7,865</b>	<b>\$7,664</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Youth & Community Dev

#### Other Youth Programs

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$104</b>	<b>\$4,030</b>	<b>\$3,636</b>	<b>\$3,359</b>	<b>\$3,248</b>
FULL TIME SALARIED	\$104	\$3,962	\$3,552	\$3,338	\$3,226
UNSALARIED	\$0	\$35	\$58	\$1	\$1
ADDITIONAL GROSS PAY	\$0	\$34	\$26	\$21	\$21
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$50,438</b>	<b>\$43,682</b>	<b>\$38,787</b>	<b>\$37,227</b>	<b>\$32,167</b>
SUPPLIES AND MATERIALS	\$6	\$6	\$2	\$10	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$11	\$0
OTHER SERVICES AND CHARGES	\$8	\$6	\$11	\$41	\$0
CONTRACTUAL SERVICES	\$48,628	\$40,647	\$35,760	\$34,146	\$32,167
FIXED & MISCELLANEOUS CHARGE	\$1,795	\$3,023	\$3,013	\$3,019	\$0
<b>TOTAL</b>	<b>\$50,542</b>	<b>\$47,712</b>	<b>\$42,423</b>	<b>\$40,587</b>	<b>\$35,415</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$39,136</b>	<b>\$33,942</b>
<b>STATE</b>				<b>\$104</b>	<b>\$104</b>
STATE AID FOR YOUTH SERVICES				\$104	\$104
<b>FEDERAL - OTHER</b>				<b>\$1,346</b>	<b>\$1,368</b>
COMMUNITY SERVICE BLOCK GRANT				\$1,248	\$1,248
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$98	\$120
<b>TOTAL</b>				<b>\$40,587</b>	<b>\$35,415</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Youth & Community Dev

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,004</b>	<b>\$1,712</b>	<b>\$1,567</b>	<b>\$2,287</b>	<b>\$2,287</b>
FULL TIME SALARIED	\$1,945	\$1,709	\$1,565	\$2,281	\$2,281
ADDITIONAL GROSS PAY	\$59	\$4	\$3	\$6	\$6
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$105,201</b>	<b>\$116,015</b>	<b>\$107,176</b>	<b>\$97,913</b>	<b>\$92,758</b>
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$2,667	\$2,667
CONTRACTUAL SERVICES	\$105,032	\$115,870	\$107,018	\$95,073	\$89,718
FIXED & MISCELLANEOUS CHARGE	\$169	\$146	\$159	\$173	\$373
<b>TOTAL</b>	<b>\$107,205</b>	<b>\$117,728</b>	<b>\$108,744</b>	<b>\$100,200</b>	<b>\$95,044</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$75,174</b>	<b>\$75,222</b>
<b>STATE</b>				<b>\$6,740</b>	<b>\$4,525</b>
STATE AID FOR YOUTH SERVICES				\$6,740	\$4,525
<b>FEDERAL - OTHER</b>				<b>\$3,661</b>	<b>\$672</b>
COMMUNITY SERVICE BLOCK GRANT				\$672	\$672
COMMUNITY SERVICE BLOCK GRANT-ARRA				\$2,988	\$0
<b>INTRA CITY</b>				<b>\$14,624</b>	<b>\$14,624</b>
OTHER SERVICES/FEES				\$14,000	\$14,000
SOCIAL SERVICES/FEES				\$624	\$624
<b>TOTAL</b>				<b>\$100,200</b>	<b>\$95,044</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Youth & Community Dev

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	\$0	\$806	\$795	\$1,048	\$1,138
FULL TIME SALARIED	\$0	\$733	\$737	\$1,041	\$1,131
OTHER SALARIED	\$0	\$55	\$40	\$5	\$5
ADDITIONAL GROSS PAY	\$0	\$18	\$18	\$2	\$2
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$6,726</b>	<b>\$7,563</b>	<b>\$15,120</b>	<b>\$16,186</b>	<b>\$14,779</b>
OTHER SERVICES AND CHARGES	\$0	\$0	\$1,641	\$394	\$0
CONTRACTUAL SERVICES	\$6,726	\$7,563	\$12,438	\$15,707	\$14,779
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$1,040	\$84	\$0
<b>TOTAL</b>	<b>\$6,726</b>	<b>\$8,369</b>	<b>\$15,914</b>	<b>\$17,234</b>	<b>\$15,918</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				\$82	\$82
<b>FEDERAL - OTHER</b>				\$17,151	\$15,835
W.I.A. IN SCHOOL YOUTH				\$751	\$0
W.I.A. OUT OF SCHOOL YOUTH				\$15,883	\$15,198
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$518	\$638
<b>TOTAL</b>				<b>\$17,234</b>	<b>\$15,918</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Youth & Community Dev

#### Runaway and Homeless Youth (RHY)

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	\$0	\$630	\$686	\$676	\$685
FULL TIME SALARIED	\$0	\$618	\$682	\$674	\$684
UNSALARIED	\$0	\$3	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$9	\$4	\$2	\$2
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$10,500</b>	<b>\$10,468</b>	<b>\$11,380</b>	<b>\$12,072</b>	<b>\$11,949</b>
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$116
CONTRACTUAL SERVICES	\$10,500	\$10,468	\$11,380	\$12,072	\$11,832
<b>TOTAL</b>	<b>\$10,500</b>	<b>\$11,098</b>	<b>\$12,066</b>	<b>\$12,747</b>	<b>\$12,634</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				\$11,161	\$11,611
<b>STATE</b>				\$1,308	\$972
RUNAWAY & HOMELESS YOUTH				\$294	\$216
STATE AID FOR YOUTH SERVICES				\$41	\$41
TRANSITIONAL INDEPENDENT LIVIN				\$972	\$715
<b>FEDERAL - OTHER</b>				\$140	\$51
EMERGENCY SHELTER GRANTS PROGRAM				\$98	\$0
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$41	\$51
<b>INTRA CITY</b>				\$139	\$0
OTHER SERVICES/FEES				\$139	\$0
<b>TOTAL</b>				<b>\$12,747</b>	<b>\$12,634</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Youth & Community Dev

#### Summer Youth Employment Program (SYEP)

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$1,495</b>	<b>\$1,427</b>	<b>\$1,171</b>	<b>\$987</b>
FULL TIME SALARIED	\$0	\$1,092	\$1,049	\$950	\$984
OTHER SALARIED	\$0	\$14	\$59	\$2	\$2
UNSALARIED	\$0	\$380	\$315	\$217	\$0
ADDITIONAL GROSS PAY	\$0	\$9	\$3	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$55,405</b>	<b>\$55,639</b>	<b>\$64,888</b>	<b>\$50,204</b>	<b>\$32,240</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$1	\$0	\$0
OTHER SERVICES AND CHARGES	\$13	\$4	\$15	\$8	\$0
CONTRACTUAL SERVICES	\$11,391	\$11,776	\$14,940	\$11,342	\$11,700
FIXED & MISCELLANEOUS CHARGE	\$44,001	\$43,860	\$49,932	\$38,854	\$20,540
<b>TOTAL</b>	<b>\$55,405</b>	<b>\$57,134</b>	<b>\$66,314</b>	<b>\$51,375</b>	<b>\$33,227</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$23,420</b>	<b>\$21,382</b>
<b>OTHER CATEGORICAL</b>				<b>\$2,000</b>	<b>\$0</b>
PRIVATE GRANTS				\$2,000	\$0
<b>FEDERAL - OTHER</b>				<b>\$25,873</b>	<b>\$11,845</b>
COMMUNITY SERVICE BLOCK GRANT-ARRA				\$13,563	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$8,544	\$8,544
W.I.A. IN SCHOOL YOUTH				\$3,621	\$3,123
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$145	\$178
<b>INTRA CITY</b>				<b>\$82</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$82	\$0
<b>TOTAL</b>				<b>\$51,375</b>	<b>\$33,227</b>

# Department of Small Business Services

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

## Budget Function Analysis

### Agency Summary

Adopted FY 2012

(\$ in Thousands)

### Department Of Small Business Services

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Budget Function</b>					
Agency Administration and Operations	\$12,287	\$12,507	\$12,459	\$13,763	\$11,866
Business Development	\$4,919	\$6,710	\$7,556	\$7,556	\$6,009
Contract Svcs: Economic Development Corp	\$19,111	\$19,665	\$22,963	\$20,739	\$27,828
Contract Svcs: Empowerment Zone	\$177	\$14,655	\$0	\$0	\$0
Contract Svcs: NYC&Co / Tourism Support	\$20,586	\$19,557	\$18,031	\$15,197	\$14,267
Contract Svcs: Other	\$9,525	\$1,612	\$7,635	\$12,209	\$11,189
Economic & Financial Opportunity: M/WBE	\$3,299	\$3,041	\$2,815	\$2,478	\$2,766
Economic & Financial Oppty: Labor Svcs	\$803	\$781	\$553	\$714	\$780
MO Film, Theatre, and Broadcasting	\$1,908	\$1,999	\$2,008	\$423	\$0
MO Industrial & Manufacturing Businesses	\$2,437	\$2,373	\$2,938	\$2,233	\$1,156
Neighborhood Development	\$10,081	\$6,742	\$8,507	\$8,353	\$5,999
Workforce Development: One Stop Centers	\$21,414	\$26,506	\$25,981	\$25,861	\$26,657
Workforce Development: Program Managem	\$8,667	\$5,964	\$8,923	\$13,104	\$8,471
Workforce Development: Training	\$18,966	\$28,928	\$36,746	\$18,496	\$23,712
Workforce Development: WIB and Other	\$2,377	\$2,451	\$2,496	\$3,367	\$5,323
<b>Total</b>	<b>\$136,557</b>	<b>\$153,491</b>	<b>\$159,610</b>	<b>\$144,492</b>	<b>\$146,021</b>
<b>Funding Summary</b>					
City Funds	\$75,386	\$75,404	\$53,278	\$67,020	\$85,773
Other Categorical	\$2,674	\$5,270	\$13,600	\$1,099	\$56
State	\$165	\$217	\$214	\$1,212	\$2,343
Federal - CD	\$7,173	\$5,929	\$3,138	\$4,102	\$2,834
Federal - Other	\$47,291	\$62,795	\$85,107	\$66,116	\$55,006
Intra City	\$3,868	\$3,875	\$4,275	\$4,943	\$10
<b>Total</b>	<b>\$136,557</b>	<b>\$153,491</b>	<b>\$159,610</b>	<b>\$144,492</b>	<b>\$146,021</b>
Full-Time Positions	246	254	243	228	223
Full-Time Equivalent Positions	59	58	63	30	22
<b>Total Positions</b>	<b>305</b>	<b>312</b>	<b>306</b>	<b>258</b>	<b>245</b>

## Budget Function Analysis

### Agency Summary

Adopted FY 2012

(\$ 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 - FY2012

FY 2012 Adopted 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	\$5	\$3	\$26	\$129	\$0	\$6	\$0	\$247	\$382	\$408	\$408	\$338

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

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$5,983	\$6,281	\$6,734	\$7,092	\$5,836
Other than Personal Services	\$6,303	\$6,226	\$5,725	\$6,671	\$6,029
<b>Total</b>	<b>\$12,287</b>	<b>\$12,507</b>	<b>\$12,459</b>	<b>\$13,763</b>	<b>\$11,866</b>
<b>Funding Summary</b>					
City Funds				\$6,524	\$6,574
Federal - Other				\$7,229	\$5,281
Intra City				\$10	\$10
<b>Total</b>				<b>\$13,763</b>	<b>\$11,866</b>
<b>Full-Time Budgeted Positions</b>				<b>73</b>	<b>73</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$1,937	\$2,849	\$3,348	\$3,065	\$2,724
Other than Personal Services	\$2,982	\$3,861	\$4,208	\$4,491	\$3,285
<b>Total</b>	<b>\$4,919</b>	<b>\$6,710</b>	<b>\$7,556</b>	<b>\$7,556</b>	<b>\$6,009</b>
<b>Funding Summary</b>					
City Funds				\$3,346	\$2,121
Other Categorical				\$56	\$56
Federal - CD				\$578	\$496
Federal - Other				\$3,577	\$3,337
<b>Total</b>				<b>\$7,556</b>	<b>\$6,009</b>
<b>Full-Time Budgeted Positions</b>				<b>44</b>	<b>45</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Other than Personal Services	\$19,111	\$19,665	\$22,963	\$20,739	\$27,828
<b>Total</b>	<b>\$19,111</b>	<b>\$19,665</b>	<b>\$22,963</b>	<b>\$20,739</b>	<b>\$27,828</b>
<b>Funding Summary</b>					
City Funds				\$5,218	\$16,610
Other Categorical				\$341	\$0
State				\$1,212	\$2,343
Federal - CD				\$251	\$0
Federal - Other				\$8,952	\$8,875
Intra City				\$4,764	\$0
<b>Total</b>				<b>\$20,739</b>	<b>\$27,828</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department Of Small Business Services

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#### 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$61	\$71	\$0	\$0	\$0
Other than Personal Services	\$116	\$14,584	\$0	\$0	\$0
<b>Total</b>	<b>\$177</b>	<b>\$14,655</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

Adopted FY 2012

(\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Other than Personal Services	\$20,586	\$19,557	\$18,031	\$15,197	\$14,267
<b>Total</b>	<b>\$20,586</b>	<b>\$19,557</b>	<b>\$18,031</b>	<b>\$15,197</b>	<b>\$14,267</b>
<b>Funding Summary</b>					
City Funds				\$15,197	\$14,267
<b>Total</b>				<b>\$15,197</b>	<b>\$14,267</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department Of Small Business Services

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#### Contract Svcs: Other

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Other than Personal Services	\$9,525	\$1,612	\$7,635	\$12,209	\$11,189
<b>Total</b>	<b>\$9,525</b>	<b>\$1,612</b>	<b>\$7,635</b>	<b>\$12,209</b>	<b>\$11,189</b>
<b>Funding Summary</b>					
City Funds				\$12,209	\$11,189
<b>Total</b>				<b>\$12,209</b>	<b>\$11,189</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary

Adopted FY 2012

(\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$1,610	\$1,661	\$1,744	\$1,497	\$929
Other than Personal Services	\$1,689	\$1,380	\$1,071	\$981	\$1,837
<b>Total</b>	<b>\$3,299</b>	<b>\$3,041</b>	<b>\$2,815</b>	<b>\$2,478</b>	<b>\$2,766</b>
<b>Funding Summary</b>					
City Funds				\$2,478	\$2,766
<b>Total</b>				<b>\$2,478</b>	<b>\$2,766</b>
<b>Full-Time Budgeted Positions</b>				<b>19</b>	<b>20</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department Of Small Business Services

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#### Economic & Financial Oppty: Labor Svcs

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$571	\$531	\$553	\$709	\$780
Other than Personal Services	\$232	\$250	\$0	\$5	\$0
<b>Total</b>	<b>\$803</b>	<b>\$781</b>	<b>\$553</b>	<b>\$714</b>	<b>\$780</b>
<b>Funding Summary</b>					
City Funds				\$516	\$581
Federal - Other				\$198	\$198
<b>Total</b>				<b>\$714</b>	<b>\$780</b>
<b>Full-Time Budgeted Positions</b>				<b>15</b>	<b>15</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$1,534	\$1,654	\$1,741	\$423	\$0
Other than Personal Services	\$374	\$345	\$268	\$0	\$0
<b>Total</b>	<b>\$1,908</b>	<b>\$1,999</b>	<b>\$2,008</b>	<b>\$423</b>	<b>\$0</b>
<b>Funding Summary</b>					
City Funds				\$423	\$0
<b>Total</b>				<b>\$423</b>	<b>\$0</b>
<b>Full-Time Budgeted Positions</b>				<b>1</b>	<b>0</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$76	\$254	\$177	\$1	\$0
Other than Personal Services	\$2,361	\$2,119	\$2,761	\$2,232	\$1,156
<b>Total</b>	<b>\$2,437</b>	<b>\$2,373</b>	<b>\$2,938</b>	<b>\$2,233</b>	<b>\$1,156</b>
<b>Funding Summary</b>					
City Funds				\$1,531	\$1,156
Other Categorical				\$702	\$0
<b>Total</b>				<b>\$2,233</b>	<b>\$1,156</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$614	\$825	\$864	\$1,008	\$1,072
Other than Personal Services	\$9,467	\$5,917	\$7,642	\$7,346	\$4,928
<b>Total</b>	<b>\$10,081</b>	<b>\$6,742</b>	<b>\$8,507</b>	<b>\$8,353</b>	<b>\$5,999</b>
<b>Funding Summary</b>					
City Funds				\$2,757	\$3,661
Federal - CD				\$3,273	\$2,338
Federal - Other				\$2,298	\$0
Intra City				\$25	\$0
<b>Total</b>				<b>\$8,353</b>	<b>\$5,999</b>
<b>Full-Time Budgeted Positions</b>				<b>12</b>	<b>12</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$388	\$1,229	\$1,310	\$306	\$244
Other than Personal Services	\$21,025	\$25,278	\$24,671	\$25,555	\$26,413
<b>Total</b>	<b>\$21,414</b>	<b>\$26,506</b>	<b>\$25,981</b>	<b>\$25,861</b>	<b>\$26,657</b>
<b>Funding Summary</b>					
City Funds				\$6,701	\$10,182
Federal - Other				\$19,159	\$16,475
<b>Total</b>				<b>\$25,861</b>	<b>\$26,657</b>
<b>Full-Time Budgeted Positions</b>				<b>8</b>	<b>4</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department Of Small Business Services

---

#### Workforce Development: Program Managemnt

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$5,307	\$2,846	\$2,808	\$4,095	\$5,221
Other than Personal Services	\$3,360	\$3,117	\$6,115	\$9,008	\$3,250
<b>Total</b>	<b>\$8,667</b>	<b>\$5,964</b>	<b>\$8,923</b>	<b>\$13,104</b>	<b>\$8,471</b>
<b>Funding Summary</b>					
City Funds				\$6,198	\$700
Federal - Other				\$6,906	\$7,771
<b>Total</b>				<b>\$13,104</b>	<b>\$8,471</b>
<b>Full-Time Budgeted Positions</b>				<b>46</b>	<b>45</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department Of Small Business Services

---

#### Workforce Development: Training

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$688	\$1,319	\$1,832	\$416	\$406
Other than Personal Services	\$18,278	\$27,609	\$34,915	\$18,080	\$23,305
<b>Total</b>	<b>\$18,966</b>	<b>\$28,928</b>	<b>\$36,746</b>	<b>\$18,496</b>	<b>\$23,712</b>
<b>Funding Summary</b>					
City Funds				\$3,922	\$11,421
Federal - Other				\$14,430	\$12,291
Intra City				\$144	\$0
<b>Total</b>				<b>\$18,496</b>	<b>\$23,712</b>
<b>Full-Time Budgeted Positions</b>				<b>6</b>	<b>6</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department Of Small Business Services

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#### 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$292	\$330	\$403	\$382	\$413
Other than Personal Services	\$2,085	\$2,121	\$2,093	\$2,986	\$4,910
<b>Total</b>	<b>\$2,377</b>	<b>\$2,451</b>	<b>\$2,496</b>	<b>\$3,367</b>	<b>\$5,323</b>
<b>Funding Summary</b>					
City Funds				\$0	\$4,545
Federal - Other				\$3,367	\$778
<b>Total</b>				<b>\$3,367</b>	<b>\$5,323</b>
<b>Full-Time Budgeted Positions</b>				<b>4</b>	<b>3</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Small Business Services

#### Agency Administration and Operations

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$5,983</b>	<b>\$6,281</b>	<b>\$6,734</b>	<b>\$7,092</b>	<b>\$5,836</b>
FULL TIME SALARIED	\$4,761	\$5,225	\$5,622	\$6,663	\$5,579
OTHER SALARIED	\$0	\$8	\$4	\$0	\$0
UNSALARIED	\$921	\$810	\$824	\$342	\$200
ADDITIONAL GROSS PAY	\$301	\$237	\$283	\$87	\$57
MISCELLANEOUS EXPENSE	\$0	\$1	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$6,303</b>	<b>\$6,226</b>	<b>\$5,725</b>	<b>\$6,671</b>	<b>\$6,029</b>
SUPPLIES AND MATERIALS	\$208	\$94	\$211	\$253	\$91
PROPERTY AND EQUIPMENT	\$44	\$24	\$40	\$74	\$18
OTHER SERVICES AND CHARGES	\$4,255	\$4,298	\$3,665	\$4,602	\$3,595
CONTRACTUAL SERVICES	\$1,766	\$1,730	\$1,794	\$1,731	\$2,326
FIXED & MISCELLANEOUS CHARGE	\$30	\$81	\$15	\$12	\$0
<b>TOTAL</b>	<b>\$12,287</b>	<b>\$12,507</b>	<b>\$12,459</b>	<b>\$13,763</b>	<b>\$11,866</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$6,524</b>	<b>\$6,574</b>
<b>FEDERAL - OTHER</b>				<b>\$7,229</b>	<b>\$5,281</b>
W.I.A. DISLOCATED WORKERS				\$1,356	\$974
WORKFORCE INVESTMENT ACT - ADULT				\$2,130	\$1,326
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$3,743	\$2,981
<b>INTRA CITY</b>				<b>\$10</b>	<b>\$10</b>
ADMINISTRATIVE SERVICES/FEES				\$10	\$10
<b>TOTAL</b>				<b>\$13,763</b>	<b>\$11,866</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Small Business Services

#### Business Development

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,937</b>	<b>\$2,849</b>	<b>\$3,348</b>	<b>\$3,065</b>	<b>\$2,724</b>
FULL TIME SALARIED	\$1,838	\$2,538	\$2,945	\$2,751	\$2,543
OTHER SALARIED	\$0	\$36	\$45	\$2	\$0
UNSALARIED	\$7	\$180	\$247	\$250	\$136
ADDITIONAL GROSS PAY	\$92	\$95	\$111	\$20	\$3
FRINGE BENEFITS	\$0	\$0	\$0	\$43	\$43
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,982</b>	<b>\$3,861</b>	<b>\$4,208</b>	<b>\$4,491</b>	<b>\$3,285</b>
SUPPLIES AND MATERIALS	\$15	\$12	\$65	\$48	\$56
PROPERTY AND EQUIPMENT	\$12	\$49	\$30	\$21	\$18
OTHER SERVICES AND CHARGES	\$7	\$19	\$49	\$51	\$96
CONTRACTUAL SERVICES	\$2,948	\$3,781	\$4,063	\$4,371	\$3,115
<b>TOTAL</b>	<b>\$4,919</b>	<b>\$6,710</b>	<b>\$7,556</b>	<b>\$7,556</b>	<b>\$6,009</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$3,346</b>	<b>\$2,121</b>
<b>OTHER CATEGORICAL</b>				<b>\$56</b>	<b>\$56</b>
NYC BRAC SECURITY PROGRAM				\$56	\$56
<b>FEDERAL - CD</b>				<b>\$578</b>	<b>\$496</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$578	\$496
<b>FEDERAL - OTHER</b>				<b>\$3,577</b>	<b>\$3,337</b>
W.I.A. DISLOCATED WORKERS				\$1,606	\$1,611
WORKFORCE INVESTMENT ACT - ADULT				\$1,878	\$1,633
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$93	\$93
<b>TOTAL</b>				<b>\$7,556</b>	<b>\$6,009</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Small Business Services

#### Contract Svcs: Economic Development Corp

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$19,111</b>	<b>\$19,665</b>	<b>\$22,963</b>	<b>\$20,739</b>	<b>\$27,828</b>
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$558	\$2,786
CONTRACTUAL SERVICES	\$19,110	\$16,434	\$12,179	\$20,181	\$25,042
FIXED & MISCELLANEOUS CHARGE	\$1	\$3,231	\$10,784	\$0	\$0
<b>TOTAL</b>	<b>\$19,111</b>	<b>\$19,665</b>	<b>\$22,963</b>	<b>\$20,739</b>	<b>\$27,828</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$5,218</b>	<b>\$16,610</b>
<b>OTHER CATEGORICAL</b>				<b>\$341</b>	<b>\$0</b>
HUDSON YARDS				\$341	\$0
<b>STATE</b>				<b>\$1,212</b>	<b>\$2,343</b>
N Y S LOCAL WATERFRONT REVITAL				\$1,152	\$2,118
TRANSPORTATION IMPROVEMENT				\$60	\$225
<b>FEDERAL - CD</b>				<b>\$251</b>	<b>\$0</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$251	\$0
<b>FEDERAL - OTHER</b>				<b>\$8,952</b>	<b>\$8,875</b>
ARRA - RENEWABLE ENERGY				\$558	\$375
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$388	\$0
COMMUNITY DEVELOPMENT BLOCK GRANT				\$5,409	\$4,877
COMMUNITY ECONOMIC ADJUSTMENT ASSISTANCE				\$46	\$0
ENERGY EFFICIENCY CONSERVATION BLOCK				\$500	\$500
FEDERAL TRANSIT-CAPITAL INVESTMENT				\$440	\$1,840
HIGHWAY PLANNING AND CONSTRUCTION				\$974	\$640
RECOVERY ACT JUSTICE ASSISTANCE LOCAL				\$637	\$643
<b>INTRA CITY</b>				<b>\$4,764</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$4,764	\$0
<b>TOTAL</b>				<b>\$20,739</b>	<b>\$27,828</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Small Business Services

#### Contract Svcs: Empowerment Zone

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b><i>SPENDING</i></b>					
PERSONAL SERVICES	\$61	\$71	\$0	\$0	\$0
FULL TIME SALARIED	\$60	\$66	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$1	\$5	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$116</b>	<b>\$14,584</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
OTHER SERVICES AND CHARGES	\$116	\$16	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$0	\$14,568	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$177</b>	<b>\$14,655</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FUNDING SUMMARY</i></b>					
CITY FUNDS				\$0	\$0
<b>TOTAL</b>				<b>\$0</b>	<b>\$0</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Small Business Services

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$20,586	\$19,557	\$18,031	\$15,197	\$14,267
CONTRACTUAL SERVICES	\$20,586	\$19,557	\$18,031	\$15,197	\$14,267
TOTAL	\$20,586	\$19,557	\$18,031	\$15,197	\$14,267
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$15,197	\$14,267
TOTAL				\$15,197	\$14,267

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Small Business Services

#### Contract Svcs:

#### Other

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$9,525	\$1,612	\$7,635	\$12,209	\$11,189
OTHER SERVICES AND CHARGES	\$96	\$0	\$125	\$0	\$0
CONTRACTUAL SERVICES	\$9,429	\$1,612	\$7,510	\$12,209	\$11,189
TOTAL	\$9,525	\$1,612	\$7,635	\$12,209	\$11,189
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$12,209	\$11,189
TOTAL				\$12,209	\$11,189

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Small Business Services

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,610</b>	<b>\$1,661</b>	<b>\$1,744</b>	<b>\$1,497</b>	<b>\$929</b>
FULL TIME SALARIED	\$1,286	\$1,446	\$1,510	\$1,476	\$913
UNSALARIED	\$192	\$165	\$163	\$4	\$4
ADDITIONAL GROSS PAY	\$132	\$50	\$71	\$16	\$17
FRINGE BENEFITS	\$0	\$0	\$0	\$0	(\$5)
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,689</b>	<b>\$1,380</b>	<b>\$1,071</b>	<b>\$981</b>	<b>\$1,837</b>
SUPPLIES AND MATERIALS	\$12	\$37	\$11	\$44	\$48
PROPERTY AND EQUIPMENT	\$11	\$1	\$12	\$4	\$2
OTHER SERVICES AND CHARGES	\$242	\$438	\$137	\$204	\$674
CONTRACTUAL SERVICES	\$1,421	\$900	\$907	\$727	\$1,110
FIXED & MISCELLANEOUS CHARGE	\$3	\$4	\$4	\$2	\$4
<b>TOTAL</b>	<b>\$3,299</b>	<b>\$3,041</b>	<b>\$2,815</b>	<b>\$2,478</b>	<b>\$2,766</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$2,478	\$2,766
<b>TOTAL</b>				<b>\$2,478</b>	<b>\$2,766</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Small Business Services

#### Economic & Financial

#### Oppty: Labor Svcs

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$571</b>	<b>\$531</b>	<b>\$553</b>	<b>\$709</b>	<b>\$780</b>
FULL TIME SALARIED	\$542	\$500	\$527	\$683	\$762
UNSALARIED	\$0	\$8	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$29	\$23	\$26	\$26	\$17
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$232</b>	<b>\$250</b>	<b>\$0</b>	<b>\$5</b>	<b>\$0</b>
CONTRACTUAL SERVICES	\$232	\$250	\$0	\$5	\$0
<b>TOTAL</b>	<b>\$803</b>	<b>\$781</b>	<b>\$553</b>	<b>\$714</b>	<b>\$780</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$516</b>	<b>\$581</b>
<b>FEDERAL - OTHER</b>				<b>\$198</b>	<b>\$198</b>
PROCUREMENT TECHNICAL ASSISTANCE				\$198	\$198
<b>TOTAL</b>				<b>\$714</b>	<b>\$780</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Small Business Services

#### MO Film, Theatre, and Broadcasting

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,534</b>	<b>\$1,654</b>	<b>\$1,741</b>	<b>\$423</b>	<b>\$0</b>
FULL TIME SALARIED	\$1,519	\$1,622	\$1,696	\$421	\$0
UNSALARIED	\$0	\$0	\$27	\$0	\$0
ADDITIONAL GROSS PAY	\$15	\$32	\$18	\$2	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$374</b>	<b>\$345</b>	<b>\$268</b>	<b>\$0</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$55	\$15	\$17	\$0	\$0
PROPERTY AND EQUIPMENT	\$18	\$12	\$7	\$0	\$0
OTHER SERVICES AND CHARGES	\$212	\$207	\$210	\$0	\$0
CONTRACTUAL SERVICES	\$89	\$110	\$35	\$0	\$0
<b>TOTAL</b>	<b>\$1,908</b>	<b>\$1,999</b>	<b>\$2,008</b>	<b>\$423</b>	<b>\$0</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$423</b>	<b>\$0</b>
<b>TOTAL</b>				<b>\$423</b>	<b>\$0</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Small Business Services

#### MO Industrial & Manufacturing Businesses

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	\$76	\$254	\$177	\$1	\$0
FULL TIME SALARIED	\$0	\$239	\$169	\$1	\$0
UNSALARIED	\$75	\$10	\$4	\$0	\$0
ADDITIONAL GROSS PAY	\$1	\$4	\$5	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,361</b>	<b>\$2,119</b>	<b>\$2,761</b>	<b>\$2,232</b>	<b>\$1,156</b>
SUPPLIES AND MATERIALS	\$3	\$0	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$3	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$2,354	\$2,119	\$2,761	\$2,232	\$1,156
<b>TOTAL</b>	<b>\$2,437</b>	<b>\$2,373</b>	<b>\$2,938</b>	<b>\$2,233</b>	<b>\$1,156</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,531</b>	<b>\$1,156</b>
<b>OTHER CATEGORICAL</b>				<b>\$702</b>	<b>\$0</b>
PRIVATE GRANTS				\$702	\$0
<b>TOTAL</b>				<b>\$2,233</b>	<b>\$1,156</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Small Business Services

#### Neighborhood Development

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$614</b>	<b>\$825</b>	<b>\$864</b>	<b>\$1,008</b>	<b>\$1,072</b>
FULL TIME SALARIED	\$527	\$739	\$779	\$932	\$1,066
UNSALARIED	\$71	\$73	\$71	\$75	\$5
ADDITIONAL GROSS PAY	\$16	\$14	\$15	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$9,467</b>	<b>\$5,917</b>	<b>\$7,642</b>	<b>\$7,346</b>	<b>\$4,928</b>
SUPPLIES AND MATERIALS	\$1	\$3	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$43	\$2	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$8	\$1	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$9,416	\$5,911	\$7,642	\$7,346	\$4,928
<b>TOTAL</b>	<b>\$10,081</b>	<b>\$6,742</b>	<b>\$8,507</b>	<b>\$8,353</b>	<b>\$5,999</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$2,757</b>	<b>\$3,661</b>
<b>FEDERAL - CD</b>				<b>\$3,273</b>	<b>\$2,338</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$3,273	\$2,338
<b>FEDERAL - OTHER</b>				<b>\$2,298</b>	<b>\$0</b>
COMMUNITY DEVELOPMENT BLOCK GRANT				\$2,298	\$0
<b>INTRA CITY</b>				<b>\$25</b>	<b>\$0</b>
SANITATION SERVICES/FEES				\$25	\$0
<b>TOTAL</b>				<b>\$8,353</b>	<b>\$5,999</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Small Business Services

#### Workforce Development: One Stop Centers

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$388</b>	<b>\$1,229</b>	<b>\$1,310</b>	<b>\$306</b>	<b>\$244</b>
FULL TIME SALARIED	\$385	\$1,081	\$1,005	\$284	\$244
UNSALARIED	\$3	\$116	\$279	\$20	\$0
ADDITIONAL GROSS PAY	\$0	\$31	\$26	\$2	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$21,025</b>	<b>\$25,278</b>	<b>\$24,671</b>	<b>\$25,555</b>	<b>\$26,413</b>
SUPPLIES AND MATERIALS	\$110	\$0	\$0	\$1	\$0
PROPERTY AND EQUIPMENT	\$284	\$0	\$0	\$35	\$0
OTHER SERVICES AND CHARGES	\$1,141	\$2,031	\$3,686	\$179	\$0
CONTRACTUAL SERVICES	\$19,490	\$23,246	\$20,985	\$25,340	\$26,413
<b>TOTAL</b>	<b>\$21,414</b>	<b>\$26,506</b>	<b>\$25,981</b>	<b>\$25,861</b>	<b>\$26,657</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$6,701</b>	<b>\$10,182</b>
<b>FEDERAL - OTHER</b>				<b>\$19,159</b>	<b>\$16,475</b>
W.I.A. DISLOCATED WORKERS				\$5,149	\$4,815
WORK INCENTIVES GRANT				\$138	\$0
WORKFORCE INVESTMENT ACT - ADULT				\$13,872	\$11,660
<b>TOTAL</b>				<b>\$25,861</b>	<b>\$26,657</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Small Business Services

#### Workforce Development: Program Managemnt

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$5,307</b>	<b>\$2,846</b>	<b>\$2,808</b>	<b>\$4,095</b>	<b>\$5,221</b>
FULL TIME SALARIED	\$4,098	\$2,246	\$2,194	\$3,195	\$4,464
OTHER SALARIED	\$0	\$0	\$16	\$6	\$0
UNSALARIED	\$834	\$499	\$544	\$814	\$721
ADDITIONAL GROSS PAY	\$375	\$101	\$54	\$81	\$37
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,360</b>	<b>\$3,117</b>	<b>\$6,115</b>	<b>\$9,008</b>	<b>\$3,250</b>
SUPPLIES AND MATERIALS	\$126	\$182	\$23	\$67	\$20
PROPERTY AND EQUIPMENT	\$16	\$480	\$127	\$11	\$10
OTHER SERVICES AND CHARGES	\$190	\$362	\$1,944	\$584	\$422
CONTRACTUAL SERVICES	\$3,028	\$2,094	\$4,022	\$8,346	\$2,798
FIXED & MISCELLANEOUS CHARGE	\$1	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$8,667</b>	<b>\$5,964</b>	<b>\$8,923</b>	<b>\$13,104</b>	<b>\$8,471</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$6,198</b>	<b>\$700</b>
<b>FEDERAL - OTHER</b>				<b>\$6,906</b>	<b>\$7,771</b>
W.I.A. DISLOCATED WORKERS				\$2,751	\$3,248
WORKFORCE INVESTMENT ACT - ADULT				\$3,856	\$3,431
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$299	\$1,092
<b>TOTAL</b>				<b>\$13,104</b>	<b>\$8,471</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Small Business Services

#### Workforce Development: Training

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$688</b>	<b>\$1,319</b>	<b>\$1,832</b>	<b>\$416</b>	<b>\$406</b>
FULL TIME SALARIED	\$682	\$1,187	\$1,278	\$386	\$406
UNSALARIED	\$4	\$105	\$526	\$29	\$0
ADDITIONAL GROSS PAY	\$2	\$27	\$28	\$1	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$18,278</b>	<b>\$27,609</b>	<b>\$34,915</b>	<b>\$18,080</b>	<b>\$23,305</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$6,960	\$1,150	\$3,644	\$1,014	\$0
CONTRACTUAL SERVICES	\$11,318	\$26,459	\$31,271	\$17,066	\$23,305
<b>TOTAL</b>	<b>\$18,966</b>	<b>\$28,928</b>	<b>\$36,746</b>	<b>\$18,496</b>	<b>\$23,712</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$3,922</b>	<b>\$11,421</b>
<b>FEDERAL - OTHER</b>				<b>\$14,430</b>	<b>\$12,291</b>
W.I.A. DISLOCATED WORKERS				\$5,923	\$3,127
WORKFORCE INVESTMENT ACT - ADULT				\$8,506	\$9,165
<b>INTRA CITY</b>				<b>\$144</b>	<b>\$0</b>
EDUCATION SERVICES/FEES				\$144	\$0
<b>TOTAL</b>				<b>\$18,496</b>	<b>\$23,712</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Small Business Services

#### Workforce Development: WIB and Other

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$292</b>	<b>\$330</b>	<b>\$403</b>	<b>\$382</b>	<b>\$413</b>
FULL TIME SALARIED	\$288	\$266	\$320	\$323	\$357
UNSALARIED	\$0	\$62	\$65	\$56	\$56
ADDITIONAL GROSS PAY	\$3	\$3	\$19	\$2	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,085</b>	<b>\$2,121</b>	<b>\$2,093</b>	<b>\$2,986</b>	<b>\$4,910</b>
SUPPLIES AND MATERIALS	\$2	\$2	\$1	\$39	\$290
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$1	\$0
OTHER SERVICES AND CHARGES	\$1,212	\$642	\$273	\$774	\$75
CONTRACTUAL SERVICES	\$870	\$1,476	\$1,819	\$2,172	\$4,545
<b>TOTAL</b>	<b>\$2,377</b>	<b>\$2,451</b>	<b>\$2,496</b>	<b>\$3,367</b>	<b>\$5,323</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$0</b>	<b>\$4,545</b>
<b>FEDERAL - OTHER</b>				<b>\$3,367</b>	<b>\$778</b>
TRADE ADJUSTMENT ASSISTANCE PROGRAM				\$2,100	\$0
W.I.A. DISLOCATED WORKERS				\$547	\$350
WORKFORCE INVESTMENT ACT - ADULT				\$666	\$350
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$55	\$78
<b>TOTAL</b>				<b>\$3,367</b>	<b>\$5,323</b>

# Department of Housing Preservation and Development

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

## Budget Function Analysis

### Agency Summary

Adopted FY 2012

(\$ in Thousands)

### Housing Preservation And Development

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Budget Function</b>					
Administration	\$35,084	\$34,951	\$34,186	\$32,030	\$32,376
Administration Program	\$14,737	\$14,173	\$13,349	\$25,236	\$12,441
Development	\$59,713	\$117,654	\$105,849	\$91,414	\$15,254
Housing Operations - Section 8 Programs	\$304,985	\$341,640	\$382,496	\$438,468	\$345,037
Housing Operations- Emergency Housing	\$16,739	\$16,785	\$20,280	\$24,668	\$17,727
Housing Operations- Mgmt & Disposition	\$55,328	\$51,924	\$49,907	\$66,640	\$45,384
Preservation - Anti-Abandonment	\$12,003	\$11,289	\$12,372	\$8,444	\$6,319
Preservation - Code Enforcement	\$28,802	\$37,112	\$36,755	\$40,325	\$33,994
Preservation - Emergency Repair	\$29,897	\$31,491	\$28,200	\$41,367	\$28,802
Preservation - Lead Paint	\$21,527	\$20,670	\$21,173	\$20,347	\$18,285
Preservation - Other Agency Services	\$19,178	\$24,535	\$23,343	\$26,292	\$21,987
<b>Total</b>	<b>\$597,994</b>	<b>\$702,224</b>	<b>\$727,910</b>	<b>\$815,231</b>	<b>\$577,606</b>

### Funding Summary

City Funds	\$75,273	\$74,461	\$68,171	\$65,490	\$66,427
Other Categorical	\$32,645	\$40,951	\$20,794	\$37,940	\$2,439
Capital - IFA	\$14,869	\$16,214	\$14,742	\$16,673	\$16,673
State	\$1,700	\$1,944	\$1,075	\$1,968	\$1,968
Federal - CD	\$136,888	\$140,604	\$137,879	\$175,368	\$130,905
Federal - Other	\$335,260	\$426,670	\$483,775	\$516,519	\$358,290
Intra City	\$1,358	\$1,380	\$1,474	\$1,274	\$904
<b>Total</b>	<b>\$597,994</b>	<b>\$702,224</b>	<b>\$727,910</b>	<b>\$815,231</b>	<b>\$577,606</b>

Full-Time Positions	2,623	2,495	2,368	2,563	2,405
Full-Time Equivalent Positions	69	70	56	54	54
<b>Total Positions</b>	<b>2,692</b>	<b>2,565</b>	<b>2,424</b>	<b>2,617</b>	<b>2,459</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 - FY2012

FY 2012 Adopted 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	\$57	\$23	\$219	\$439	\$0	\$5	\$16	\$493	\$953	\$1,172	\$1,171	\$597

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

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Housing Preservation And Development

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#### Administration

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$27,870	\$27,695	\$28,420	\$25,293	\$24,307
Other than Personal Services	\$7,215	\$7,256	\$5,766	\$6,737	\$8,069
<b>Total</b>	<b>\$35,084</b>	<b>\$34,951</b>	<b>\$34,186</b>	<b>\$32,030</b>	<b>\$32,376</b>
<b>Funding Summary</b>					
City Funds				\$22,939	\$23,703
Capital - IFA				\$2,051	\$1,975
Federal - CD				\$4,714	\$4,661
Federal - Other				\$2,264	\$1,974
Intra City				\$62	\$62
<b>Total</b>				<b>\$32,030</b>	<b>\$32,376</b>
<b>Full-Time Budgeted Positions</b>				<b>429</b>	<b>386</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$5,547	\$6,359	\$6,617	\$6,599	\$4,973
Other than Personal Services	\$9,190	\$7,814	\$6,732	\$18,638	\$7,469
<b>Total</b>	<b>\$14,737</b>	<b>\$14,173</b>	<b>\$13,349</b>	<b>\$25,236</b>	<b>\$12,441</b>
<b>Funding Summary</b>					
City Funds				\$5,969	\$5,079
Other Categorical				\$32	\$0
Federal - CD				\$6,840	\$5,996
Federal - Other				\$11,747	\$828
Intra City				\$649	\$538
<b>Total</b>				<b>\$25,236</b>	<b>\$12,441</b>
<b>Full-Time Budgeted Positions</b>				<b>75</b>	<b>58</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$12,575	\$12,637	\$12,584	\$12,624	\$12,161
Other than Personal Services	\$47,139	\$105,018	\$93,264	\$78,790	\$3,092
<b>Total</b>	<b>\$59,713</b>	<b>\$117,654</b>	<b>\$105,849</b>	<b>\$91,414</b>	<b>\$15,254</b>
<b>Funding Summary</b>					
City Funds				\$5,743	\$6,621
Other Categorical				\$25,407	\$410
Capital - IFA				\$2,443	\$2,519
Federal - CD				\$348	\$558
Federal - Other				\$57,473	\$5,147
<b>Total</b>				<b>\$91,414</b>	<b>\$15,254</b>
<b>Full-Time Budgeted Positions</b>				<b>188</b>	<b>186</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$9,852	\$11,986	\$12,066	\$12,605	\$8,892
Other than Personal Services	\$295,133	\$329,654	\$370,430	\$425,863	\$336,145
<b>Total</b>	<b>\$304,985</b>	<b>\$341,640</b>	<b>\$382,496</b>	<b>\$438,468</b>	<b>\$345,037</b>
<b>Funding Summary</b>					
City Funds				\$334	\$334
Other Categorical				\$205	\$0
Federal - Other				\$437,929	\$344,703
<b>Total</b>				<b>\$438,468</b>	<b>\$345,037</b>
<b>Full-Time Budgeted Positions</b>				<b>278</b>	<b>272</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$3,624	\$3,729	\$2,888	\$3,323	\$3,023
Other than Personal Services	\$13,115	\$13,056	\$17,393	\$21,345	\$14,704
<b>Total</b>	<b>\$16,739</b>	<b>\$16,785</b>	<b>\$20,280</b>	<b>\$24,668</b>	<b>\$17,727</b>
<b>Funding Summary</b>					
City Funds				\$762	\$1,012
Other Categorical				\$1,000	\$1,000
State				\$1,968	\$1,968
Federal - CD				\$18,974	\$11,818
Federal - Other				\$1,965	\$1,930
<b>Total</b>				<b>\$24,668</b>	<b>\$17,727</b>
<b>Full-Time Budgeted Positions</b>				<b>71</b>	<b>56</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$25,302	\$25,248	\$23,905	\$24,014	\$23,045
Other than Personal Services	\$30,026	\$26,676	\$26,002	\$42,627	\$22,339
<b>Total</b>	<b>\$55,328</b>	<b>\$51,924</b>	<b>\$49,907</b>	<b>\$66,640</b>	<b>\$45,384</b>
<b>Funding Summary</b>					
City Funds				\$5,990	\$7,632
Other Categorical				\$11,296	\$1,029
Capital - IFA				\$11,935	\$11,935
Federal - CD				\$33,753	\$21,771
Federal - Other				\$3,667	\$3,017
<b>Total</b>				<b>\$66,640</b>	<b>\$45,384</b>
<b>Full-Time Budgeted Positions</b>				<b>389</b>	<b>366</b>

# Budget Function Analysis

## Summary

Adopted FY 2012

(\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$6,093	\$6,496	\$5,787	\$4,483	\$4,474
Other than Personal Services	\$5,910	\$4,794	\$6,584	\$3,961	\$1,845
<b>Total</b>	<b>\$12,003</b>	<b>\$11,289</b>	<b>\$12,372</b>	<b>\$8,444</b>	<b>\$6,319</b>
<b>Funding Summary</b>					
City Funds				\$3,157	\$1,779
Federal - CD				\$5,287	\$4,540
<b>Total</b>				<b>\$8,444</b>	<b>\$6,319</b>
<b>Full-Time Budgeted Positions</b>				<b>75</b>	<b>75</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$24,176	\$26,514	\$25,111	\$26,012	\$24,667
Other than Personal Services	\$4,627	\$10,598	\$11,644	\$14,313	\$9,327
<b>Total</b>	<b>\$28,802</b>	<b>\$37,112</b>	<b>\$36,755</b>	<b>\$40,325</b>	<b>\$33,994</b>
<b>Funding Summary</b>					
City Funds				\$7,926	\$7,525
Federal - CD				\$32,349	\$26,469
Intra City				\$50	\$0
<b>Total</b>				<b>\$40,325</b>	<b>\$33,994</b>
<b>Full-Time Budgeted Positions</b>				<b>459</b>	<b>478</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Housing Preservation And Development

---

#### Preservation - Emergency Repair

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$7,185	\$8,326	\$8,179	\$9,008	\$8,684
Other than Personal Services	\$22,712	\$23,164	\$20,021	\$32,359	\$20,118
<b>Total</b>	<b>\$29,897</b>	<b>\$31,491</b>	<b>\$28,200</b>	<b>\$41,367</b>	<b>\$28,802</b>
<b>Funding Summary</b>					
City Funds				\$24	\$36
Federal - CD				\$41,153	\$28,766
Intra City				\$190	\$0
<b>Total</b>				<b>\$41,367</b>	<b>\$28,802</b>
<b>Full-Time Budgeted Positions</b>				<b>155</b>	<b>155</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$17,009	\$17,573	\$17,449	\$18,323	\$17,386
Other than Personal Services	\$4,518	\$3,098	\$3,724	\$2,023	\$899
<b>Total</b>	<b>\$21,527</b>	<b>\$20,670</b>	<b>\$21,173</b>	<b>\$20,347</b>	<b>\$18,285</b>
<b>Funding Summary</b>					
City Funds				\$899	\$899
Capital - IFA				\$129	\$129
Federal - CD				\$17,520	\$16,262
Federal - Other				\$1,476	\$692
Intra City				\$322	\$303
<b>Total</b>				<b>\$20,347</b>	<b>\$18,285</b>
<b>Full-Time Budgeted Positions</b>				<b>328</b>	<b>289</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$6,536	\$7,009	\$7,475	\$6,917	\$6,917
Other than Personal Services	\$12,642	\$17,526	\$15,868	\$19,375	\$15,070
<b>Total</b>	<b>\$19,178</b>	<b>\$24,535</b>	<b>\$23,343</b>	<b>\$26,292</b>	<b>\$21,987</b>
<b>Funding Summary</b>					
City Funds				\$11,748	\$11,807
Capital - IFA				\$115	\$115
Federal - CD				\$14,429	\$10,066
<b>Total</b>				<b>\$26,292</b>	<b>\$21,987</b>
<b>Full-Time Budgeted Positions</b>				<b>117</b>	<b>85</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Housing Preservation And Development

#### Administration

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$27,870</b>	<b>\$27,695</b>	<b>\$28,420</b>	<b>\$25,293</b>	<b>\$24,307</b>
FULL TIME SALARIED	\$26,457	\$26,029	\$26,686	\$23,696	\$22,710
OTHER SALARIED	\$87	\$193	\$214	\$67	\$67
UNSALARIED	\$209	\$261	\$245	\$449	\$449
ADDITIONAL GROSS PAY	\$1,162	\$1,248	\$1,290	\$519	\$519
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$562	\$563
MISCELLANEOUS EXPENSE	(\$45)	(\$36)	(\$15)	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$7,215</b>	<b>\$7,256</b>	<b>\$5,766</b>	<b>\$6,737</b>	<b>\$8,069</b>
SUPPLIES AND MATERIALS	\$1,368	\$1,300	\$1,021	\$1,272	\$1,220
PROPERTY AND EQUIPMENT	\$912	\$368	\$264	\$282	\$359
OTHER SERVICES AND CHARGES	\$3,112	\$3,029	\$2,642	\$2,844	\$4,819
CONTRACTUAL SERVICES	\$1,765	\$2,495	\$1,767	\$2,283	\$1,595
FIXED & MISCELLANEOUS CHARGE	\$58	\$64	\$72	\$56	\$76
<b>TOTAL</b>	<b>\$35,084</b>	<b>\$34,951</b>	<b>\$34,186</b>	<b>\$32,030</b>	<b>\$32,376</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$22,939</b>	<b>\$23,703</b>
<b>CAPITAL - I.F.A.</b>				<b>\$2,051</b>	<b>\$1,975</b>
CAPITAL FUNDS-IFA				\$2,051	\$1,975
<b>FEDERAL - CD</b>				<b>\$4,714</b>	<b>\$4,661</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$4,714	\$4,661
<b>FEDERAL - OTHER</b>				<b>\$2,264</b>	<b>\$1,974</b>
HOME INVESTMENT PARTNERSHIP				\$835	\$835
SECTION 8 ADMIN FEES - VOUCHER				\$1,429	\$1,139
<b>INTRA CITY</b>				<b>\$62</b>	<b>\$62</b>
ADMINISTRATIVE SERVICES/FEES				\$57	\$57
INTRA-CITY RENTALS				\$1	\$1
OTHER SERVICES/FEES				\$5	\$5
<b>TOTAL</b>				<b>\$32,030</b>	<b>\$32,376</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Housing Preservation And Development

#### Administration Program

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$5,547</b>	<b>\$6,359</b>	<b>\$6,617</b>	<b>\$6,599</b>	<b>\$4,973</b>
FULL TIME SALARIED	\$5,211	\$6,112	\$6,313	\$6,119	\$4,493
OTHER SALARIED	\$107	\$14	\$13	\$5	\$5
UNSALARIED	\$0	\$0	\$0	\$6	\$6
ADDITIONAL GROSS PAY	\$229	\$232	\$290	\$90	\$90
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$380	\$380
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$9,190</b>	<b>\$7,814</b>	<b>\$6,732</b>	<b>\$18,638</b>	<b>\$7,469</b>
SUPPLIES AND MATERIALS	\$0	\$84	\$22	\$1	\$161
PROPERTY AND EQUIPMENT	\$0	\$0	\$9	\$1	\$0
OTHER SERVICES AND CHARGES	\$4,266	\$3,068	\$1,827	\$4,660	\$4,547
CONTRACTUAL SERVICES	\$3,303	\$3,078	\$3,250	\$2,992	\$1,177
FIXED & MISCELLANEOUS CHARGE	\$1,622	\$1,584	\$1,625	\$10,984	\$1,584
<b>TOTAL</b>	<b>\$14,737</b>	<b>\$14,173</b>	<b>\$13,349</b>	<b>\$25,236</b>	<b>\$12,441</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$5,969</b>	<b>\$5,079</b>
<b>OTHER CATEGORICAL</b>				<b>\$32</b>	<b>\$0</b>
PRIVATE GRANTS				\$32	\$0
<b>FEDERAL - CD</b>				<b>\$6,840</b>	<b>\$5,996</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$6,840	\$5,996
<b>FEDERAL - OTHER</b>				<b>\$11,747</b>	<b>\$828</b>
EMERGENCY SHELTER GRANTS PROGRAM				\$798	\$0
HOME INVESTMENT PARTNERSHIP				\$10,678	\$678
SECTION 8 ADMIN FEES - VOUCHER				\$271	\$151
<b>INTRA CITY</b>				<b>\$649</b>	<b>\$538</b>
ADMINISTRATIVE SERVICES/FEES				\$23	\$23
OTHER SERVICES/FEES				\$626	\$515
<b>TOTAL</b>				<b>\$25,236</b>	<b>\$12,441</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Housing Preservation And Development

#### Development

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$12,575</b>	<b>\$12,637</b>	<b>\$12,584</b>	<b>\$12,624</b>	<b>\$12,161</b>
FULL TIME SALARIED	\$12,147	\$12,100	\$12,146	\$12,322	\$11,859
UNSALARIED	\$2	\$4	\$28	\$5	\$5
ADDITIONAL GROSS PAY	\$426	\$533	\$410	\$75	\$75
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$222	\$222
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$47,139</b>	<b>\$105,018</b>	<b>\$93,264</b>	<b>\$78,790</b>	<b>\$3,092</b>
OTHER SERVICES AND CHARGES	\$0	\$0	\$10,998	\$3,463	\$176
CONTRACTUAL SERVICES	\$47,139	\$105,018	\$82,266	\$75,327	\$2,916
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$59,713</b>	<b>\$117,654</b>	<b>\$105,849</b>	<b>\$91,414</b>	<b>\$15,254</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$5,743</b>	<b>\$6,621</b>
<b>OTHER CATEGORICAL</b>				<b>\$25,407</b>	<b>\$410</b>
NYC HOUSING TRUST FUND - BPCA				\$25,368	\$410
PRIVATE GRANTS				\$39	\$0
<b>CAPITAL - I.F.A.</b>				<b>\$2,443</b>	<b>\$2,519</b>
CAPITAL FUNDS-IFA				\$2,443	\$2,519
<b>FEDERAL - CD</b>				<b>\$348</b>	<b>\$558</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$348	\$558
<b>FEDERAL - OTHER</b>				<b>\$57,473</b>	<b>\$5,147</b>
ARRA - NEIGHBORHOOD STABILIZATION PROGRAM				\$19,611	\$250
HOME INVESTMENT PARTNERSHIP				\$29,080	\$4,062
NEIGHBORHOOD STABILIZATION PROGRAM				\$5,946	\$0
SECT 17 RENTAL REHABILITATION				\$2,000	\$0
SECTION 8 ADMIN FEES - VOUCHER				\$835	\$835
<b>TOTAL</b>				<b>\$91,414</b>	<b>\$15,254</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Housing Preservation And Development

#### Housing Operations - Section 8 Programs

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$9,852</b>	<b>\$11,986</b>	<b>\$12,066</b>	<b>\$12,605</b>	<b>\$8,892</b>
FULL TIME SALARIED	\$9,302	\$11,562	\$11,612	\$12,530	\$8,817
UNSALARIED	\$42	\$58	\$65	\$55	\$55
ADDITIONAL GROSS PAY	\$508	\$366	\$388	\$19	\$19
FRINGE BENEFITS	\$0	\$0	\$2	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$295,133</b>	<b>\$329,654</b>	<b>\$370,430</b>	<b>\$425,863</b>	<b>\$336,145</b>
SUPPLIES AND MATERIALS	\$257	\$372	\$251	\$451	\$0
PROPERTY AND EQUIPMENT	\$459	\$156	\$72	\$129	\$0
OTHER SERVICES AND CHARGES	\$130	\$66	\$229	\$145	\$865
CONTRACTUAL SERVICES	\$1,777	\$1,982	\$1,562	\$2,591	\$200
FIXED & MISCELLANEOUS CHARGE	\$292,510	\$327,077	\$368,316	\$422,548	\$335,080
<b>TOTAL</b>	<b>\$304,985</b>	<b>\$341,640</b>	<b>\$382,496</b>	<b>\$438,468</b>	<b>\$345,037</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$334</b>	<b>\$334</b>
<b>OTHER CATEGORICAL</b>				<b>\$205</b>	<b>\$0</b>
NYC HOUSING & URBAN DEVELOPMENT				\$205	\$0
<b>FEDERAL - OTHER</b>				<b>\$437,929</b>	<b>\$344,703</b>
LOWER INCOME HOUSING ASSISTANCE PROGRAM				\$31,296	\$21,127
SECTION 8 ADMIN FEES - MODERATE SRO				\$19,046	\$18,874
SECTION 8 ADMIN FEES - VOUCHER				\$364,348	\$281,801
SHELTER PLUS CARE				\$23,239	\$22,901
<b>TOTAL</b>				<b>\$438,468</b>	<b>\$345,037</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Housing Preservation And Development

#### Housing Operations- Emergency Housing

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,624</b>	<b>\$3,729</b>	<b>\$2,888</b>	<b>\$3,323</b>	<b>\$3,023</b>
FULL TIME SALARIED	\$3,275	\$3,347	\$2,564	\$3,321	\$3,021
OTHER SALARIED	\$17	\$22	\$0	\$0	\$0
UNSALARIED	\$79	\$59	\$58	\$0	\$0
ADDITIONAL GROSS PAY	\$254	\$300	\$265	\$1	\$1
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$13,115</b>	<b>\$13,056</b>	<b>\$17,393</b>	<b>\$21,345</b>	<b>\$14,704</b>
SUPPLIES AND MATERIALS	\$261	\$0	\$0	\$261	\$261
OTHER SERVICES AND CHARGES	\$165	\$165	\$0	\$0	\$250
CONTRACTUAL SERVICES	\$12,689	\$12,891	\$17,393	\$21,084	\$14,193
<b>TOTAL</b>	<b>\$16,739</b>	<b>\$16,785</b>	<b>\$20,280</b>	<b>\$24,668</b>	<b>\$17,727</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$762</b>	<b>\$1,012</b>
<b>OTHER CATEGORICAL</b>				<b>\$1,000</b>	<b>\$1,000</b>
PRIVATE GRANTS				\$1,000	\$1,000
<b>STATE</b>				<b>\$1,968</b>	<b>\$1,968</b>
EMERG. RELOCATE WELFARE TENANT				\$893	\$893
SAFETY-NET				\$600	\$600
TEMP ASSIST FOR NEEDY FAMILIES				\$475	\$475
<b>FEDERAL - CD</b>				<b>\$18,974</b>	<b>\$11,818</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$18,974	\$11,818
<b>FEDERAL - OTHER</b>				<b>\$1,965</b>	<b>\$1,930</b>
EMERG.RELOCATION WELFARE TEN.				\$980	\$980
SECTION 8 ADMIN FEES - VOUCHER				\$35	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$950	\$950
<b>TOTAL</b>				<b>\$24,668</b>	<b>\$17,727</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Housing Preservation And Development

#### Housing Operations- Mgmt & Disposition

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$25,302</b>	<b>\$25,248</b>	<b>\$23,905</b>	<b>\$24,014</b>	<b>\$23,045</b>
FULL TIME SALARIED	\$23,502	\$23,261	\$22,216	\$22,525	\$21,556
OTHER SALARIED	\$36	\$38	\$26	\$29	\$29
UNSALARIED	\$47	\$69	\$74	\$68	\$68
ADDITIONAL GROSS PAY	\$1,716	\$1,879	\$1,589	\$1,252	\$1,252
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$139	\$139
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$30,026</b>	<b>\$26,676</b>	<b>\$26,002</b>	<b>\$42,627</b>	<b>\$22,339</b>
SUPPLIES AND MATERIALS	\$7,112	\$3,699	\$4,347	\$10,188	\$6,342
PROPERTY AND EQUIPMENT	\$19	\$14	\$8	\$10	\$33
OTHER SERVICES AND CHARGES	\$4,631	\$4,980	\$3,139	\$6,197	\$6,036
CONTRACTUAL SERVICES	\$18,263	\$13,805	\$15,690	\$26,233	\$9,928
FIXED & MISCELLANEOUS CHARGE	\$0	\$4,178	\$2,819	\$0	\$0
<b>TOTAL</b>	<b>\$55,328</b>	<b>\$51,924</b>	<b>\$49,907</b>	<b>\$66,640</b>	<b>\$45,384</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$5,990</b>	<b>\$7,632</b>
<b>OTHER CATEGORICAL</b>				<b>\$11,296</b>	<b>\$1,029</b>
HUDSON YARDS				\$11,000	\$0
PRIVATE GRANTS				\$296	\$1,029
<b>CAPITAL - I.F.A.</b>				<b>\$11,935</b>	<b>\$11,935</b>
CAPITAL FUNDS-IFA				\$11,935	\$11,935
<b>FEDERAL - CD</b>				<b>\$33,753</b>	<b>\$21,771</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$33,753	\$21,771
<b>FEDERAL - OTHER</b>				<b>\$3,667</b>	<b>\$3,017</b>
HOME INVESTMENT PARTNERSHIP				\$2,834	\$2,834
SECTION 8 ADMIN FEES - VOUCHER				\$833	\$183
<b>TOTAL</b>				<b>\$66,640</b>	<b>\$45,384</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Housing Preservation And Development

#### Preservation - Anti-Abandonment

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$6,093</b>	<b>\$6,496</b>	<b>\$5,787</b>	<b>\$4,483</b>	<b>\$4,474</b>
FULL TIME SALARIED	\$5,696	\$6,097	\$5,491	\$4,483	\$4,474
UNSALARIED	\$4	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$393	\$399	\$296	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$5,910</b>	<b>\$4,794</b>	<b>\$6,584</b>	<b>\$3,961</b>	<b>\$1,845</b>
SUPPLIES AND MATERIALS	\$30	\$12	\$2	\$7	\$0
OTHER SERVICES AND CHARGES	\$53	\$186	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$5,828	\$4,596	\$6,582	\$3,954	\$1,845
<b>TOTAL</b>	<b>\$12,003</b>	<b>\$11,289</b>	<b>\$12,372</b>	<b>\$8,444</b>	<b>\$6,319</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$3,157</b>	<b>\$1,779</b>
<b>FEDERAL - CD</b>				<b>\$5,287</b>	<b>\$4,540</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$5,287	\$4,540
<b>TOTAL</b>				<b>\$8,444</b>	<b>\$6,319</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Housing Preservation And Development

#### Preservation - Code Enforcement

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$24,176</b>	<b>\$26,514</b>	<b>\$25,111</b>	<b>\$26,012</b>	<b>\$24,667</b>
FULL TIME SALARIED	\$22,101	\$23,744	\$22,894	\$24,949	\$23,604
OTHER SALARIED	\$16	\$20	\$0	\$59	\$59
UNSALARIED	\$472	\$480	\$480	\$384	\$384
ADDITIONAL GROSS PAY	\$1,561	\$2,245	\$1,711	\$620	\$620
FRINGE BENEFITS	\$26	\$26	\$25	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$4,627</b>	<b>\$10,598</b>	<b>\$11,644</b>	<b>\$14,313</b>	<b>\$9,327</b>
SUPPLIES AND MATERIALS	\$596	\$894	\$924	\$2,170	\$1,209
PROPERTY AND EQUIPMENT	\$291	\$27	\$31	\$310	\$28
OTHER SERVICES AND CHARGES	\$903	\$1,414	\$1,050	\$1,398	\$1,441
CONTRACTUAL SERVICES	\$2,837	\$8,264	\$9,638	\$10,435	\$6,649
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$28,802</b>	<b>\$37,112</b>	<b>\$36,755</b>	<b>\$40,325</b>	<b>\$33,994</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$7,926</b>	<b>\$7,525</b>
<b>FEDERAL - CD</b>				<b>\$32,349</b>	<b>\$26,469</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$32,349	\$26,469
<b>INTRA CITY</b>				<b>\$50</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$50	\$0
<b>TOTAL</b>				<b>\$40,325</b>	<b>\$33,994</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Housing Preservation And Development

#### Preservation - Emergency Repair

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$7,185</b>	<b>\$8,326</b>	<b>\$8,179</b>	<b>\$9,008</b>	<b>\$8,684</b>
FULL TIME SALARIED	\$6,066	\$7,087	\$7,128	\$8,228	\$7,904
UNSALARIED	\$540	\$579	\$610	\$443	\$443
ADDITIONAL GROSS PAY	\$579	\$660	\$440	\$337	\$337
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$22,712</b>	<b>\$23,164</b>	<b>\$20,021</b>	<b>\$32,359</b>	<b>\$20,118</b>
SUPPLIES AND MATERIALS	\$4,365	\$2,802	\$1,658	\$5,875	\$3,559
PROPERTY AND EQUIPMENT	\$9	\$6	\$5	\$6	\$5
OTHER SERVICES AND CHARGES	\$3,666	\$4,371	\$4,714	\$6,245	\$1,817
CONTRACTUAL SERVICES	\$14,671	\$15,986	\$13,644	\$20,233	\$14,737
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$29,897</b>	<b>\$31,491</b>	<b>\$28,200</b>	<b>\$41,367</b>	<b>\$28,802</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$24</b>	<b>\$36</b>
<b>FEDERAL - CD</b>				<b>\$41,153</b>	<b>\$28,766</b>
Comm development block entitlement -ARRA				\$12,256	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$28,898	\$28,766
<b>INTRA CITY</b>				<b>\$190</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$190	\$0
<b>TOTAL</b>				<b>\$41,367</b>	<b>\$28,802</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Housing Preservation And Development

#### Preservation - Lead Paint

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$17,009</b>	<b>\$17,573</b>	<b>\$17,449</b>	<b>\$18,323</b>	<b>\$17,386</b>
FULL TIME SALARIED	\$15,831	\$16,042	\$16,015	\$17,960	\$17,023
UNSALARIED	\$383	\$438	\$428	\$228	\$228
ADDITIONAL GROSS PAY	\$782	\$1,081	\$993	\$136	\$136
FRINGE BENEFITS	\$13	\$12	\$12	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$4,518</b>	<b>\$3,098</b>	<b>\$3,724</b>	<b>\$2,023</b>	<b>\$899</b>
SUPPLIES AND MATERIALS	\$141	\$85	\$102	\$236	\$131
PROPERTY AND EQUIPMENT	\$6	\$5	\$0	\$15	\$26
OTHER SERVICES AND CHARGES	\$131	\$55	\$34	\$84	\$59
CONTRACTUAL SERVICES	\$4,240	\$2,952	\$3,587	\$1,687	\$683
FIXED & MISCELLANEOUS CHARGE	\$0	\$1	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$21,527</b>	<b>\$20,670</b>	<b>\$21,173</b>	<b>\$20,347</b>	<b>\$18,285</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$899</b>	<b>\$899</b>
<b>CAPITAL - I.F.A.</b>				<b>\$129</b>	<b>\$129</b>
CAPITAL FUNDS-IFA				\$129	\$129
<b>FEDERAL - CD</b>				<b>\$17,520</b>	<b>\$16,262</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$17,520	\$16,262
<b>FEDERAL - OTHER</b>				<b>\$1,476</b>	<b>\$692</b>
LEAD BASED PAINT ABATEMENT				\$513	\$0
LEAD HAZARD REDUCTION DEMONSTRATION GT				\$963	\$692
<b>INTRA CITY</b>				<b>\$322</b>	<b>\$303</b>
OTHER SERVICES/FEES				\$322	\$303
<b>TOTAL</b>				<b>\$20,347</b>	<b>\$18,285</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Housing Preservation And Development

#### Preservation - Other Agency Services

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$6,536</b>	<b>\$7,009</b>	<b>\$7,475</b>	<b>\$6,917</b>	<b>\$6,917</b>
FULL TIME SALARIED	\$6,074	\$6,479	\$6,960	\$6,491	\$6,491
UNSALARIED	\$27	\$29	\$30	\$173	\$173
ADDITIONAL GROSS PAY	\$435	\$501	\$485	\$118	\$118
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$135	\$135
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$12,642</b>	<b>\$17,526</b>	<b>\$15,868</b>	<b>\$19,375</b>	<b>\$15,070</b>
SUPPLIES AND MATERIALS	\$33	\$41	\$20	\$55	\$48
PROPERTY AND EQUIPMENT	\$159	\$147	\$134	\$153	\$122
OTHER SERVICES AND CHARGES	\$439	\$402	\$441	\$4,217	\$5,439
CONTRACTUAL SERVICES	\$12,011	\$16,936	\$15,272	\$14,950	\$9,460
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$19,178</b>	<b>\$24,535</b>	<b>\$23,343</b>	<b>\$26,292</b>	<b>\$21,987</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$11,748</b>	<b>\$11,807</b>
<b>CAPITAL - I.F.A.</b>				<b>\$115</b>	<b>\$115</b>
CAPITAL FUNDS-IFA				\$115	\$115
<b>FEDERAL - CD</b>				<b>\$14,429</b>	<b>\$10,066</b>
Comm development block entitlement -ARRA				\$1,143	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$13,286	\$10,066
<b>TOTAL</b>				<b>\$26,292</b>	<b>\$21,987</b>

# Department of Health and Mental Hygiene

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

## Budget Function Analysis

### Agency Summary

Adopted FY 2012

(\$ in Thousands)

### Department Of Health And Mental Hygiene

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Budget Function</b>					
Administration - General	\$225,776	\$201,354	\$197,044	\$223,646	\$198,109
Disease Prev & Treat- Bio Terrorism	\$21,280	\$19,189	\$21,872	\$39,733	\$15,066
Disease Prev & Treat- Communicable Dis	\$3,194	\$3,041	\$2,885	\$4,153	\$3,002
Disease Prev & Treat- HIV/AIDS	\$183,733	\$203,106	\$174,038	\$181,270	\$171,707
Disease Prev & Treat- Immunization	\$13,081	\$11,619	\$11,791	\$14,457	\$13,057
Disease Prev & Treat- Laboratories	\$9,985	\$9,683	\$9,354	\$9,221	\$8,698
Disease Prev & Treat- Sexually Trans Dis	\$14,391	\$14,732	\$15,143	\$16,166	\$15,154
Disease Prev & Treat- Tuberculosis	\$25,509	\$23,917	\$22,587	\$21,110	\$23,236
Disease Prevention & Treatment - Admin	\$0	\$0	\$0	\$266	\$0
Environmental Disease Prevention	\$11,310	\$10,920	\$11,175	\$11,768	\$11,658
Environmental Health - Administration	\$0	\$0	\$0	\$0	\$2,005
Environmental Health - Animal Control	\$9,736	\$9,779	\$8,854	\$8,338	\$9,121
Environmental Health - Day Care	\$12,283	\$11,625	\$11,595	\$12,801	\$12,440
Environmental Health - Food Safety	\$14,084	\$15,768	\$18,973	\$21,801	\$17,948
Environmental Health - Pest Control	\$12,872	\$13,741	\$12,784	\$7,776	\$8,529
Environmental Health - Poison Control	\$1,174	\$1,443	\$1,532	\$1,717	\$1,892
Environmental Health - Science/Engineer	\$5,986	\$6,083	\$4,874	\$5,879	\$4,149
Environmental Health - West Nile	\$704	\$444	\$397	\$363	\$336
Epidemiology	\$11,696	\$13,715	\$13,994	\$16,516	\$12,895
Hlth Care Access & Improve- Insurance	\$8,570	\$8,977	\$5,649	\$10,556	\$3,622
Hlth Care Access & Improve- Oral Health	\$5,863	\$5,475	\$1,698	\$184	\$401
Hlth Care Access & Improve- Primary Care	\$7,998	\$13,160	\$9,724	\$12,278	\$7,845
Hlth Care Access & Improve- Prison Hlth	\$150,738	\$154,124	\$161,791	\$163,846	\$164,726
Hlth Promo & Dis Prev - Chronic Disease	\$12,857	\$12,311	\$11,483	\$7,711	\$8,903
Hlth Promo & Dis Prev - District Offices	\$6,171	\$6,703	\$6,140	\$3,525	\$4,377
Hlth Promo & Dis Prev - Maternal & Child	\$19,514	\$24,162	\$24,845	\$22,170	\$8,376
Hlth Promo & Dis Prev - School Hlth	\$90,846	\$92,410	\$91,381	\$84,220	\$86,683
Hlth Promo & Dis Prev - Tobacco	\$15,881	\$12,789	\$12,283	\$8,920	\$10,428
Mental Hygiene- Chemical Dependency	\$50,277	\$58,536	\$54,755	\$52,273	\$54,986
Mental Hygiene- Development Disabilities	\$28,649	\$27,870	\$18,212	\$14,543	\$14,538
Mental Hygiene- Early Intervention	\$367,810	\$467,313	\$494,152	\$453,696	\$445,158
Mental Hygiene- Mental Health Services	\$168,880	\$178,433	\$172,853	\$177,040	\$169,899
Office of Chief Medical Examiner	\$68,405	\$65,882	\$65,592	\$73,870	\$60,851
World Trade Center Related Programs	\$7,668	\$13,905	\$16,003	\$14,784	\$12,848

## Budget Function Analysis

### Agency Summary

Adopted FY 2012

(\$ in Thousands)

#### Department Of Health And Mental Hygiene

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Total</b>	<b>\$1,586,921</b>	<b>\$1,712,205</b>	<b>\$1,685,452</b>	<b>\$1,696,598</b>	<b>\$1,582,644</b>
<b>Funding Summary</b>					
City Funds	\$570,456	\$656,111	\$641,651	\$606,272	\$621,958
Other Categorical	\$238,734	\$253,656	\$295,391	\$280,432	\$255,595
State	\$490,006	\$492,035	\$467,711	\$459,864	\$433,948
Federal - CD	\$521	\$441	\$0	\$0	\$0
Federal - Other	\$269,450	\$288,716	\$261,657	\$336,589	\$270,399
Intra City	\$17,753	\$21,246	\$19,042	\$13,441	\$744
<b>Total</b>	<b>\$1,586,921</b>	<b>\$1,712,205</b>	<b>\$1,685,452</b>	<b>\$1,696,598</b>	<b>\$1,582,644</b>
Full-Time Positions	5,202	5,214	4,947	5,418	4,810
Full-Time Equivalent Positions	1,529	1,511	1,283	1,219	1,274
<b>Total Positions</b>	<b>6,731</b>	<b>6,725</b>	<b>6,230</b>	<b>6,637</b>	<b>6,084</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 - FY2012

FY 2012 Adopted 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			
\$373	\$121	\$63	\$557	\$1,209	\$0	\$2	\$1	\$52	\$1,264	\$1,821	\$1,820	\$826

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

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$85,230	\$93,569	\$98,228	\$106,269	\$88,772
Other than Personal Services	\$140,545	\$107,785	\$98,816	\$117,378	\$109,337
<b>Total</b>	<b>\$225,776</b>	<b>\$201,354</b>	<b>\$197,044</b>	<b>\$223,646</b>	<b>\$198,109</b>
<b>Funding Summary</b>					
City Funds				\$122,421	\$113,305
Other Categorical				\$13,526	\$1,279
State				\$70,425	\$67,999
Federal - Other				\$16,715	\$15,338
Intra City				\$560	\$189
<b>Total</b>				<b>\$223,646</b>	<b>\$198,109</b>
<b>Full-Time Budgeted Positions</b>				<b>1,497</b>	<b>1,350</b>

# Budget Function Analysis

## Summary

Adopted FY 2012

(\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$14,184	\$15,383	\$16,467	\$24,451	\$15,000
Other than Personal Services	\$7,096	\$3,806	\$5,404	\$15,282	\$66
<b>Total</b>	<b>\$21,280</b>	<b>\$19,189</b>	<b>\$21,872</b>	<b>\$39,733</b>	<b>\$15,066</b>
<b>Funding Summary</b>					
City Funds				\$2,406	\$43
State				\$1,187	\$24
Federal - Other				\$36,140	\$15,000
<b>Total</b>				<b>\$39,733</b>	<b>\$15,066</b>
<b>Full-Time Budgeted Positions</b>				<b>226</b>	<b>144</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$2,441	\$2,553	\$2,633	\$3,033	\$2,698
Other than Personal Services	\$753	\$488	\$252	\$1,119	\$304
<b>Total</b>	<b>\$3,194</b>	<b>\$3,041</b>	<b>\$2,885</b>	<b>\$4,153</b>	<b>\$3,002</b>
<b>Funding Summary</b>					
City Funds				\$560	\$730
Other Categorical				\$181	\$0
State				\$227	\$411
Federal - Other				\$2,966	\$1,806
Intra City				\$219	\$55
<b>Total</b>				<b>\$4,153</b>	<b>\$3,002</b>
<b>Full-Time Budgeted Positions</b>				<b>41</b>	<b>22</b>

# Budget Function Analysis

## Summary

Adopted FY 2012

(\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$17,416	\$20,643	\$21,205	\$24,856	\$14,954
Other than Personal Services	\$166,317	\$182,463	\$152,833	\$156,414	\$156,753
<b>Total</b>	<b>\$183,733</b>	<b>\$203,106</b>	<b>\$174,038</b>	<b>\$181,270</b>	<b>\$171,707</b>
<b>Funding Summary</b>					
City Funds				\$3,675	\$6,914
Other Categorical				\$410	\$0
State				\$4,105	\$3,599
Federal - Other				\$173,026	\$161,194
Intra City				\$53	\$0
<b>Total</b>				<b>\$181,270</b>	<b>\$171,707</b>
<b>Full-Time Budgeted Positions</b>				<b>369</b>	<b>307</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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).

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$7,642	\$7,837	\$8,440	\$11,242	\$6,961
Other than Personal Services	\$5,439	\$3,782	\$3,351	\$3,215	\$6,097
<b>Total</b>	<b>\$13,081</b>	<b>\$11,619</b>	<b>\$11,791</b>	<b>\$14,457</b>	<b>\$13,057</b>
<b>Funding Summary</b>					
City Funds				\$1,917	\$576
Other Categorical				\$425	\$1,440
State				\$906	\$533
Federal - Other				\$11,209	\$10,509
<b>Total</b>				<b>\$14,457</b>	<b>\$13,057</b>
<b>Full-Time Budgeted Positions</b>				<b>116</b>	<b>125</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$6,687	\$7,015	\$6,814	\$6,279	\$5,686
Other than Personal Services	\$3,298	\$2,668	\$2,540	\$2,942	\$3,011
<b>Total</b>	<b>\$9,985</b>	<b>\$9,683</b>	<b>\$9,354</b>	<b>\$9,221</b>	<b>\$8,698</b>
<b>Funding Summary</b>					
City Funds				\$6,252	\$4,980
Other Categorical				\$13	\$801
State				\$2,956	\$2,917
<b>Total</b>				<b>\$9,221</b>	<b>\$8,698</b>
<b>Full-Time Budgeted Positions</b>				<b>105</b>	<b>105</b>

# Budget Function Analysis

## Summary

Adopted FY 2012

(\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$11,837	\$12,323	\$12,500	\$13,184	\$12,725
Other than Personal Services	\$2,554	\$2,409	\$2,643	\$2,982	\$2,430
<b>Total</b>	<b>\$14,391</b>	<b>\$14,732</b>	<b>\$15,143</b>	<b>\$16,166</b>	<b>\$15,154</b>
<b>Funding Summary</b>					
City Funds				\$5,644	\$3,622
Other Categorical				\$1,016	\$2,359
State				\$2,391	\$2,379
Federal - Other				\$7,115	\$6,794
<b>Total</b>				<b>\$16,166</b>	<b>\$15,154</b>
<b>Full-Time Budgeted Positions</b>				<b>177</b>	<b>169</b>

# Budget Function Analysis

## Summary

Adopted FY 2012

(\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$18,335	\$18,040	\$18,355	\$17,239	\$19,112
Other than Personal Services	\$7,175	\$5,876	\$4,231	\$3,870	\$4,124
<b>Total</b>	<b>\$25,509</b>	<b>\$23,917</b>	<b>\$22,587</b>	<b>\$21,110</b>	<b>\$23,236</b>
<b>Funding Summary</b>					
City Funds				\$4,642	\$2,699
Other Categorical				\$3,060	\$4,052
State				\$4,266	\$3,719
Federal - Other				\$9,141	\$12,765
<b>Total</b>				<b>\$21,110</b>	<b>\$23,236</b>
<b>Full-Time Budgeted Positions</b>				<b>245</b>	<b>239</b>

# Budget Function Analysis

## Summary

Adopted FY 2012

(\$ in Thousands)

### Department Of Health And Mental Hygiene

---

#### Disease Prevention & Treatment - Admin

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$0	\$197	\$0
Other than Personal Services	\$0	\$0	\$0	\$70	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$266</b>	<b>\$0</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
Federal - Other				\$266	\$0
<b>Total</b>				<b>\$266</b>	<b>\$0</b>
<b>Full-Time Budgeted Positions</b>				<b>3</b>	<b>0</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$8,910	\$9,611	\$10,021	\$9,773	\$10,646
Other than Personal Services	\$2,400	\$1,309	\$1,154	\$1,995	\$1,011
<b>Total</b>	<b>\$11,310</b>	<b>\$10,920</b>	<b>\$11,175</b>	<b>\$11,768</b>	<b>\$11,658</b>
<b>Funding Summary</b>					
City Funds				\$5,281	\$5,102
Other Categorical				\$750	\$0
State				\$2,452	\$2,598
Federal - Other				\$3,285	\$3,958
<b>Total</b>				<b>\$11,768</b>	<b>\$11,658</b>
<b>Full-Time Budgeted Positions</b>				<b>142</b>	<b>145</b>

# Budget Function Analysis

## Summary

Adopted FY 2012

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### Environmental Health - Administration

Funding for administrative costs for division of Environmental Health

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$0	\$0	\$155
Other than Personal Services	\$0	\$0	\$0	\$0	\$1,850
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,005</b>
<b>Funding Summary</b>					
City Funds				\$0	\$2,005
<b>Total</b>				<b>\$0</b>	<b>\$2,005</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>2</b>

# Budget Function Analysis

## Summary

Adopted FY 2012

(\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$837	\$988	\$1,087	\$911	\$1,065
Other than Personal Services	\$8,899	\$8,791	\$7,767	\$7,426	\$8,055
<b>Total</b>	<b>\$9,736</b>	<b>\$9,779</b>	<b>\$8,854</b>	<b>\$8,338</b>	<b>\$9,121</b>
<b>Funding Summary</b>					
City Funds				\$8,113	\$8,958
Other Categorical				\$160	\$0
State				\$65	\$163
<b>Total</b>				<b>\$8,338</b>	<b>\$9,121</b>
<b>Full-Time Budgeted Positions</b>				<b>14</b>	<b>15</b>

# Budget Function Analysis

## Summary

Adopted FY 2012

(\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$10,771	\$10,551	\$10,748	\$11,852	\$11,239
Other than Personal Services	\$1,511	\$1,074	\$847	\$949	\$1,201
<b>Total</b>	<b>\$12,283</b>	<b>\$11,625</b>	<b>\$11,595</b>	<b>\$12,801</b>	<b>\$12,440</b>
<b>Funding Summary</b>					
City Funds				\$3,515	\$835
Federal - Other				\$9,286	\$11,605
<b>Total</b>				<b>\$12,801</b>	<b>\$12,440</b>
<b>Full-Time Budgeted Positions</b>				<b>173</b>	<b>163</b>

# Budget Function Analysis

## Summary

Adopted FY 2012

(\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$11,986	\$13,841	\$16,066	\$18,462	\$16,592
Other than Personal Services	\$2,098	\$1,927	\$2,908	\$3,339	\$1,356
<b>Total</b>	<b>\$14,084</b>	<b>\$15,768</b>	<b>\$18,973</b>	<b>\$21,801</b>	<b>\$17,948</b>
<b>Funding Summary</b>					
City Funds				\$19,233	\$17,852
Other Categorical				\$14	\$0
State				\$2,554	\$96
<b>Total</b>				<b>\$21,801</b>	<b>\$17,948</b>
<b>Full-Time Budgeted Positions</b>				<b>301</b>	<b>301</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$9,362	\$10,242	\$10,209	\$5,218	\$7,896
Other than Personal Services	\$3,510	\$3,499	\$2,576	\$2,558	\$633
<b>Total</b>	<b>\$12,872</b>	<b>\$13,741</b>	<b>\$12,784</b>	<b>\$7,776</b>	<b>\$8,529</b>
<b>Funding Summary</b>					
City Funds				\$5,761	\$6,299
State				\$248	\$2,230
Intra City				\$1,768	\$0
<b>Total</b>				<b>\$7,776</b>	<b>\$8,529</b>
<b>Full-Time Budgeted Positions</b>				<b>155</b>	<b>153</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$1,160	\$1,412	\$1,504	\$1,674	\$1,849
Other than Personal Services	\$13	\$31	\$28	\$43	\$43
<b>Total</b>	<b>\$1,174</b>	<b>\$1,443</b>	<b>\$1,532</b>	<b>\$1,717</b>	<b>\$1,892</b>
<b>Funding Summary</b>					
City Funds				\$1,196	\$1,398
Other Categorical				\$521	\$494
<b>Total</b>				<b>\$1,717</b>	<b>\$1,892</b>
<b>Full-Time Budgeted Positions</b>				<b>19</b>	<b>19</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$2,993	\$3,569	\$3,562	\$3,430	\$2,933
Other than Personal Services	\$2,992	\$2,514	\$1,311	\$2,449	\$1,216
<b>Total</b>	<b>\$5,986</b>	<b>\$6,083</b>	<b>\$4,874</b>	<b>\$5,879</b>	<b>\$4,149</b>
<b>Funding Summary</b>					
City Funds				\$3,923	\$3,073
Other Categorical				\$74	\$41
State				\$1,316	\$1,034
Federal - Other				\$446	\$0
Intra City				\$120	\$0
<b>Total</b>				<b>\$5,879</b>	<b>\$4,149</b>
<b>Full-Time Budgeted Positions</b>				<b>56</b>	<b>43</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$334	\$444	\$397	\$363	\$0
Other than Personal Services	\$370	\$0	\$0	\$0	\$336
<b>Total</b>	<b>\$704</b>	<b>\$444</b>	<b>\$397</b>	<b>\$363</b>	<b>\$336</b>
<b>Funding Summary</b>					
City Funds				\$222	\$215
Other Categorical				\$55	\$0
State				\$85	\$121
<b>Total</b>				<b>\$363</b>	<b>\$336</b>
<b>Full-Time Budgeted Positions</b>				<b>3</b>	<b>0</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$8,959	\$9,882	\$10,436	\$10,235	\$9,524
Other than Personal Services	\$2,736	\$3,832	\$3,558	\$6,282	\$3,371
<b>Total</b>	<b>\$11,696</b>	<b>\$13,715</b>	<b>\$13,994</b>	<b>\$16,516</b>	<b>\$12,895</b>
<b>Funding Summary</b>					
City Funds				\$6,941	\$10,833
Other Categorical				\$3,430	\$43
State				\$3,555	\$2,019
Federal - Other				\$2,589	\$0
<b>Total</b>				<b>\$16,516</b>	<b>\$12,895</b>
<b>Full-Time Budgeted Positions</b>				<b>171</b>	<b>153</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$3,846	\$4,093	\$4,585	\$8,404	\$2,327
Other than Personal Services	\$4,724	\$4,884	\$1,064	\$2,152	\$1,294
<b>Total</b>	<b>\$8,570</b>	<b>\$8,977</b>	<b>\$5,649</b>	<b>\$10,556</b>	<b>\$3,622</b>
<b>Funding Summary</b>					
City Funds				\$376	\$265
State				\$5,063	\$1,547
Federal - Other				\$4,617	\$1,310
Intra City				\$500	\$500
<b>Total</b>				<b>\$10,556</b>	<b>\$3,622</b>
<b>Full-Time Budgeted Positions</b>				<b>122</b>	<b>42</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$5,013	\$4,734	\$1,081	\$26	\$0
Other than Personal Services	\$850	\$740	\$617	\$159	\$401
<b>Total</b>	<b>\$5,863</b>	<b>\$5,475</b>	<b>\$1,698</b>	<b>\$184</b>	<b>\$401</b>
<b>Funding Summary</b>					
City Funds				\$142	\$256
State				\$42	\$144
<b>Total</b>				<b>\$184</b>	<b>\$401</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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).

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$1,905	\$3,598	\$3,746	\$4,602	\$2,465
Other than Personal Services	\$6,093	\$9,561	\$5,977	\$7,676	\$5,381
<b>Total</b>	<b>\$7,998</b>	<b>\$13,160</b>	<b>\$9,724</b>	<b>\$12,278</b>	<b>\$7,845</b>
<b>Funding Summary</b>					
City Funds				\$4,475	\$3,032
Other Categorical				\$225	\$0
State				\$6,907	\$4,813
Federal - Other				\$671	\$0
<b>Total</b>				<b>\$12,278</b>	<b>\$7,845</b>
<b>Full-Time Budgeted Positions</b>				<b>40</b>	<b>25</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### Health Care Access & Improve- Prison Health

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$7,531	\$7,308	\$7,877	\$6,706	\$6,663
Other than Personal Services	\$143,206	\$146,816	\$153,914	\$157,141	\$158,063
<b>Total</b>	<b>\$150,738</b>	<b>\$154,124</b>	<b>\$161,791</b>	<b>\$163,846</b>	<b>\$164,726</b>
<b>Funding Summary</b>					
City Funds				\$145,478	\$151,454
Other Categorical				\$1,176	\$0
State				\$17,172	\$13,273
Federal - Other				\$20	\$0
<b>Total</b>				<b>\$163,846</b>	<b>\$164,726</b>
<b>Full-Time Budgeted Positions</b>				<b>104</b>	<b>86</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$5,464	\$6,615	\$7,181	\$3,213	\$4,516
Other than Personal Services	\$7,393	\$5,696	\$4,302	\$4,498	\$4,388
<b>Total</b>	<b>\$12,857</b>	<b>\$12,311</b>	<b>\$11,483</b>	<b>\$7,711</b>	<b>\$8,903</b>
<b>Funding Summary</b>					
City Funds				\$2,948	\$5,740
Other Categorical				\$458	\$0
State				\$4,305	\$3,163
<b>Total</b>				<b>\$7,711</b>	<b>\$8,903</b>
<b>Full-Time Budgeted Positions</b>				<b>84</b>	<b>59</b>

# Budget Function Analysis

## Summary

Adopted FY 2012

(\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$4,138	\$4,768	\$4,906	\$2,513	\$3,849
Other than Personal Services	\$2,033	\$1,936	\$1,234	\$1,012	\$528
<b>Total</b>	<b>\$6,171</b>	<b>\$6,703</b>	<b>\$6,140</b>	<b>\$3,525</b>	<b>\$4,377</b>
<b>Funding Summary</b>					
City Funds				\$2,036	\$2,801
Other Categorical				\$159	\$0
State				\$1,131	\$1,576
Intra City				\$200	\$0
<b>Total</b>				<b>\$3,525</b>	<b>\$4,377</b>
<b>Full-Time Budgeted Positions</b>				<b>58</b>	<b>47</b>

# Budget Function Analysis

## Summary

Adopted FY 2012

(\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$7,531	\$8,737	\$8,956	\$5,907	\$3,705
Other than Personal Services	\$11,983	\$15,426	\$15,889	\$16,264	\$4,671
<b>Total</b>	<b>\$19,514</b>	<b>\$24,162</b>	<b>\$24,845</b>	<b>\$22,170</b>	<b>\$8,376</b>
<b>Funding Summary</b>					
City Funds				\$6,587	\$4,657
Other Categorical				\$18	\$0
State				\$4,825	\$3,169
Federal - Other				\$4,426	\$550
Intra City				\$6,315	\$0
<b>Total</b>				<b>\$22,170</b>	<b>\$8,376</b>
<b>Full-Time Budgeted Positions</b>				<b>114</b>	<b>93</b>

# Budget Function Analysis

## Summary

Adopted FY 2012

(\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$67,296	\$69,018	\$70,207	\$64,493	\$69,979
Other than Personal Services	\$23,550	\$23,391	\$21,173	\$19,726	\$16,704
<b>Total</b>	<b>\$90,846</b>	<b>\$92,410</b>	<b>\$91,381</b>	<b>\$84,220</b>	<b>\$86,683</b>
<b>Funding Summary</b>					
City Funds				\$43,151	\$44,394
Other Categorical				\$16,535	\$15,125
State				\$23,321	\$27,164
Intra City				\$1,213	\$0
<b>Total</b>				<b>\$84,220</b>	<b>\$86,683</b>
<b>Full-Time Budgeted Positions</b>				<b>199</b>	<b>200</b>

# Budget Function Analysis

## Summary

Adopted FY 2012

(\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$1,550	\$1,925	\$2,004	\$2,048	\$2,021
Other than Personal Services	\$14,331	\$10,864	\$10,279	\$6,872	\$8,407
<b>Total</b>	<b>\$15,881</b>	<b>\$12,789</b>	<b>\$12,283</b>	<b>\$8,920</b>	<b>\$10,428</b>
<b>Funding Summary</b>					
City Funds				\$5,636	\$6,674
State				\$3,284	\$3,754
<b>Total</b>				<b>\$8,920</b>	<b>\$10,428</b>
<b>Full-Time Budgeted Positions</b>				<b>24</b>	<b>24</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$200	\$280	\$234	\$178	\$165
Other than Personal Services	\$50,077	\$58,255	\$54,521	\$52,095	\$54,820
<b>Total</b>	<b>\$50,277</b>	<b>\$58,536</b>	<b>\$54,755</b>	<b>\$52,273</b>	<b>\$54,986</b>
<b>Funding Summary</b>					
City Funds				\$21,963	\$24,486
Other Categorical				\$15	\$0
State				\$25,982	\$30,500
Federal - Other				\$4,313	\$0
<b>Total</b>				<b>\$52,273</b>	<b>\$54,986</b>
<b>Full-Time Budgeted Positions</b>				<b>3</b>	<b>2</b>

# Budget Function Analysis

## Summary

Adopted FY 2012

(\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Other than Personal Services	\$28,649	\$27,870	\$18,212	\$14,543	\$14,538
<b>Total</b>	<b>\$28,649</b>	<b>\$27,870</b>	<b>\$18,212</b>	<b>\$14,543</b>	<b>\$14,538</b>
<b>Funding Summary</b>					
City Funds				\$5,109	\$5,143
State				\$9,434	\$9,394
<b>Total</b>				<b>\$14,543</b>	<b>\$14,538</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$857	\$1,037	\$1,105	\$1,080	\$0
Other than Personal Services	\$366,953	\$466,276	\$493,046	\$452,616	\$445,158
<b>Total</b>	<b>\$367,810</b>	<b>\$467,313</b>	<b>\$494,152</b>	<b>\$453,696</b>	<b>\$445,158</b>
<b>Funding Summary</b>					
City Funds				\$99,562	\$97,877
Other Categorical				\$238,166	\$229,961
State				\$109,744	\$112,121
Federal - Other				\$6,224	\$5,200
<b>Total</b>				<b>\$453,696</b>	<b>\$445,158</b>
<b>Full-Time Budgeted Positions</b>				<b>17</b>	<b>0</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$364	\$783	\$903	\$2,428	\$5,451
Other than Personal Services	\$168,515	\$177,650	\$171,949	\$174,612	\$164,448
<b>Total</b>	<b>\$168,880</b>	<b>\$178,433</b>	<b>\$172,853</b>	<b>\$177,040</b>	<b>\$169,899</b>
<b>Funding Summary</b>					
City Funds				\$21,645	\$18,417
State				\$133,976	\$133,485
Federal - Other				\$19,157	\$17,997
Intra City				\$2,262	\$0
<b>Total</b>				<b>\$177,040</b>	<b>\$169,899</b>
<b>Full-Time Budgeted Positions</b>				<b>77</b>	<b>85</b>

# Budget Function Analysis

## Summary

Adopted FY 2012

(\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$41,029	\$44,048	\$45,959	\$46,995	\$42,893
Other than Personal Services	\$27,376	\$21,835	\$19,633	\$26,875	\$17,958
<b>Total</b>	<b>\$68,405</b>	<b>\$65,882</b>	<b>\$65,592</b>	<b>\$73,870</b>	<b>\$60,851</b>
<b>Funding Summary</b>					
City Funds				\$42,677	\$58,313
Other Categorical				\$44	\$0
State				\$17,606	\$3
Federal - Other				\$13,311	\$2,536
Intra City				\$231	\$0
<b>Total</b>				<b>\$73,870</b>	<b>\$60,851</b>
<b>Full-Time Budgeted Positions</b>				<b>693</b>	<b>653</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$3,238	\$4,080	\$4,362	\$4,723	\$1,831
Other than Personal Services	\$4,431	\$9,825	\$11,641	\$10,060	\$11,017
<b>Total</b>	<b>\$7,668</b>	<b>\$13,905</b>	<b>\$16,003</b>	<b>\$14,784</b>	<b>\$12,848</b>
<b>Funding Summary</b>					
City Funds				\$2,784	\$9,011
State				\$334	\$0
Federal - Other				\$11,665	\$3,837
<b>Total</b>				<b>\$14,784</b>	<b>\$12,848</b>
<b>Full-Time Budgeted Positions</b>				<b>56</b>	<b>39</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Administration - General

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$85,230</b>	<b>\$93,569</b>	<b>\$98,228</b>	<b>\$106,269</b>	<b>\$88,772</b>
FULL TIME SALARIED	\$75,192	\$82,887	\$86,793	\$95,356	\$79,541
OTHER SALARIED	\$553	\$681	\$683	\$15	\$15
UNSALARIED	\$4,592	\$4,555	\$4,790	\$6,236	\$4,908
ADDITIONAL GROSS PAY	\$4,831	\$5,215	\$5,780	\$3,560	\$3,551
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$931	\$629
FRINGE BENEFITS	\$219	\$263	\$231	\$172	\$129
MISCELLANEOUS EXPENSE	(\$156)	(\$31)	(\$49)	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$140,545</b>	<b>\$107,785</b>	<b>\$98,816</b>	<b>\$117,378</b>	<b>\$109,337</b>
SUPPLIES AND MATERIALS	\$6,673	\$6,638	\$3,849	\$5,001	\$7,155
PROPERTY AND EQUIPMENT	\$2,861	\$3,786	\$619	\$1,296	\$647
OTHER SERVICES AND CHARGES	\$49,560	\$47,345	\$48,163	\$69,739	\$68,589
SOCIAL SERVICES	\$6,154	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$75,243	\$49,654	\$45,635	\$41,274	\$32,878
FIXED & MISCELLANEOUS CHARGE	\$54	\$363	\$551	\$68	\$68
<b>TOTAL</b>	<b>\$225,776</b>	<b>\$201,354</b>	<b>\$197,044</b>	<b>\$223,646</b>	<b>\$198,109</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$122,421</b>	<b>\$113,305</b>
<b>OTHER CATEGORICAL</b>				<b>\$13,526</b>	<b>\$1,279</b>
HEALTH RESEARCH INC.				\$165	\$0
MEDICARE HEALTH CLINICS				\$658	\$0
MEDICD MGT INFO SYS BRADFD COR				\$12,640	\$1,279
NON-GOVERNMENTAL GRANTS				\$32	\$0
PRIVATE GRANTS				\$30	\$0
<b>STATE</b>				<b>\$70,425</b>	<b>\$67,999</b>
ASSISSTED OUTPATIENT TREATMENT PROGRAM				\$2,229	\$2,229
CHAPTER 620 MENTAL RETARDATION				\$370	\$370
CHILD/TEEN HEALTH PLAN				\$132	\$0
CHILDREN AND FAMILY EMERGENCY SERVICES				\$348	\$348
COMMUNITY M HEALTH REINVEST				\$1,609	\$1,609
COMMUNITY SUPPORT SYSTEM				\$2,384	\$2,384
HEALTH RESEARCH INC.				\$125	\$0
INTENSIVE CASE MANAGEMENT				\$379	\$379
MEDICAID-HEALTH & MEDICAL CARE				\$358	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$0	\$6,562
MEDICATION GRANT PROGRAM				\$386	\$386
MENTAL H ALT TO INCARCERATION				\$75	\$75
NYS- NY C INITIATIVE				\$167	\$167
PUBLIC HEALTH-LOCAL ASSISTANCE				\$54,354	\$45,675
STATE AID ALCOHOLISM				\$1,187	\$1,187
STATE AID MENTAL HEALTH				\$5,318	\$5,633
STATE AID MENTAL RETARDATION				\$993	\$993
YOUTH TOBACCO ENFORCEMENT				\$10	\$0
<b>FEDERAL - OTHER</b>				<b>\$16,715</b>	<b>\$15,338</b>
Affordable Care Act-Epidemiology				\$34	\$0

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Administration - General

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>FUNDING SUMMARY - Continued</b>					
AIDS HIV SURVEILLANCE				\$397	\$0
AIDS PREVENTION SURVEILLANCE				\$1,157	\$357
BIOTERRORISM HOSPITAL PREPAREDNESS PGM				\$142	\$0
CDC INVESTIGATION & TECHNICAL ASSISTANCE				\$60	\$0
CHILDHOOD LEAD SCREENING PREV				\$65	\$0
DAY CARE INSPECTIONS				\$371	\$0
EARLY INTERVENTION RESPITE				\$2,744	\$2,773
FEDERAL CSS				\$86	\$86
IMMUNIZATION PROGRAM				\$1,161	\$0
LABORATORY SURVEILLANCE				\$89	\$0
LEAD HAZARD REDUCTION DEMONSTRATION GT				\$29	\$0
MAMMOGRAPHY QUALITY STANDARDS				\$19	\$0
MEDICAL ASSISTANCE PROGRAM				\$5,905	\$5,560
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$0	\$6,562
NATIONAL ENVIRON PUBLIC HEALTH TRACKING				\$985	\$0
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$399	\$0
PREGNANCY RISK ASSESSMENT				\$22	\$0
PREPAREDNESS & RESPONSE -BIOTERRORISM				\$1,081	\$0
RESEARCH ON HEALTHCARE COSTS AND QUALITY				\$18	\$0
SPECIAL PROJECTS OF NATIONAL SIGNIFICNCE				\$14	\$0
Strengthening Public Health				\$1,792	\$0
VENEREAL DISEASE CONTROL				\$54	\$0
VIRAL HEPATITIS PREVENTION				\$92	\$0
<b>INTRA CITY</b>				<b>\$560</b>	<b>\$189</b>
ADMINISTRATIVE SERVICES/FEES				\$202	\$189
HEALTH SERVICES/FEES				\$269	\$0
OTHER SERVICES/FEES				\$89	\$0
<b>TOTAL</b>				<b>\$223,646</b>	<b>\$198,109</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prev & Treat- Bio Terrorism

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$14,184</b>	<b>\$15,383</b>	<b>\$16,467</b>	<b>\$24,451</b>	<b>\$15,000</b>
FULL TIME SALARIED	\$12,461	\$13,292	\$14,296	\$23,026	\$14,997
OTHER SALARIED	\$24	\$0	\$0	\$0	\$0
UNSALARIED	\$1,073	\$1,121	\$1,052	\$1,007	\$0
ADDITIONAL GROSS PAY	\$553	\$782	\$807	\$220	\$3
FRINGE BENEFITS	\$73	\$187	\$312	\$197	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$7,096</b>	<b>\$3,806</b>	<b>\$5,404</b>	<b>\$15,282</b>	<b>\$66</b>
SUPPLIES AND MATERIALS	\$95	\$94	\$632	\$816	\$20
PROPERTY AND EQUIPMENT	\$2,861	\$918	\$938	\$2,067	\$15
OTHER SERVICES AND CHARGES	\$90	\$121	\$331	\$3,969	\$18
CONTRACTUAL SERVICES	\$4,049	\$2,674	\$3,504	\$8,415	\$14
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$15	\$0
<b>TOTAL</b>	<b>\$21,280</b>	<b>\$19,189</b>	<b>\$21,872</b>	<b>\$39,733</b>	<b>\$15,066</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$2,406</b>	<b>\$43</b>
<b>STATE</b>				<b>\$1,187</b>	<b>\$24</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,187	\$24
<b>FEDERAL - OTHER</b>				<b>\$36,140</b>	<b>\$15,000</b>
BIOTERRORISM HOSPITAL PREPAREDNESS PGM				\$1,561	\$0
DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT				\$4,648	\$0
HOMELAND SECURITY BIOWATCH PGM				\$439	\$0
PREPAREDNESS & RESPONSE -BIOTERRORISM				\$12,757	\$15,000
PUBLIC HEALTH EMERGENCY PREPAREDNESS				\$772	\$0
URBAN AREAS SECURITY INITIATIVE				\$15,963	\$0
<b>TOTAL</b>				<b>\$39,733</b>	<b>\$15,066</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prev & Treat-Communicable Dis

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,441</b>	<b>\$2,553</b>	<b>\$2,633</b>	<b>\$3,033</b>	<b>\$2,698</b>
FULL TIME SALARIED	\$2,109	\$2,130	\$2,250	\$2,753	\$2,391
UNSALARIED	\$229	\$267	\$277	\$233	\$275
ADDITIONAL GROSS PAY	\$99	\$150	\$101	\$13	\$32
FRINGE BENEFITS	\$5	\$5	\$5	\$35	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$753</b>	<b>\$488</b>	<b>\$252</b>	<b>\$1,119</b>	<b>\$304</b>
SUPPLIES AND MATERIALS	\$280	\$101	\$122	\$280	\$52
PROPERTY AND EQUIPMENT	\$71	\$66	\$2	\$66	\$43
OTHER SERVICES AND CHARGES	\$23	\$32	\$27	\$114	\$84
CONTRACTUAL SERVICES	\$378	\$290	\$101	\$659	\$126
<b>TOTAL</b>	<b>\$3,194</b>	<b>\$3,041</b>	<b>\$2,885</b>	<b>\$4,153</b>	<b>\$3,002</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$560</b>	<b>\$730</b>
<b>OTHER CATEGORICAL</b>				<b>\$181</b>	<b>\$0</b>
HEALTH RESEARCH INC.				\$65	\$0
MEDICD MGT INFO SYS BRADFD COR				\$116	\$0
<b>STATE</b>				<b>\$227</b>	<b>\$411</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$227	\$411
<b>FEDERAL - OTHER</b>				<b>\$2,966</b>	<b>\$1,806</b>
Affordable Care Act-Epidemiology				\$413	\$0
ARRA - IMMUNIZATION				\$161	\$0
CDC INVESTIGATION & TECHNICAL ASSISTANCE				\$439	\$0
LABORATORY SURVEILLANCE				\$856	\$1,806
VIRAL HEPATITIS PREVENTION				\$1,097	\$0
<b>INTRA CITY</b>				<b>\$219</b>	<b>\$55</b>
HEALTH SERVICES/FEES				\$219	\$55
<b>TOTAL</b>				<b>\$4,153</b>	<b>\$3,002</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$17,416</b>	<b>\$20,643</b>	<b>\$21,205</b>	<b>\$24,856</b>	<b>\$14,954</b>
FULL TIME SALARIED	\$15,962	\$18,961	\$19,227	\$22,576	\$13,994
UNSALARIED	\$656	\$726	\$840	\$851	\$494
ADDITIONAL GROSS PAY	\$795	\$950	\$1,130	\$1,420	\$460
FRINGE BENEFITS	\$3	\$6	\$8	\$9	\$5
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$166,317</b>	<b>\$182,463</b>	<b>\$152,833</b>	<b>\$156,414</b>	<b>\$156,753</b>
SUPPLIES AND MATERIALS	\$5,131	\$6,775	\$5,180	\$5,120	\$1,109
PROPERTY AND EQUIPMENT	\$243	\$196	\$252	\$53	\$602
OTHER SERVICES AND CHARGES	\$8,466	\$2,989	\$3,509	\$2,345	\$7,581
CONTRACTUAL SERVICES	\$152,477	\$172,502	\$143,892	\$148,895	\$147,461
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$183,733</b>	<b>\$203,106</b>	<b>\$174,038</b>	<b>\$181,270</b>	<b>\$171,707</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$3,675</b>	<b>\$6,914</b>
<b>OTHER CATEGORICAL</b>				<b>\$410</b>	<b>\$0</b>
HEALTH RESEARCH INC.				\$370	\$0
NON-GOVERNMENTAL GRANTS				\$40	\$0
<b>STATE</b>				<b>\$4,105</b>	<b>\$3,599</b>
HIV PARTNER NOTIFICATION				\$1,753	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,352	\$3,599
<b>FEDERAL - OTHER</b>				<b>\$173,026</b>	<b>\$161,194</b>
AIDS HIV SURVEILLANCE				\$5,712	\$5,434
AIDS PREVENTION SURVEILLANCE				\$24,189	\$23,860
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$26,754	\$11,900
RYAN WHITE HIV EMERGCY RELIEF				\$115,874	\$120,000
SPECIAL PROJECTS OF NATIONAL SIGNIFICNCE				\$497	\$0
<b>INTRA CITY</b>				<b>\$53</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$53	\$0
<b>TOTAL</b>				<b>\$181,270</b>	<b>\$171,707</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prev & Treat- Immunization

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$7,642</b>	<b>\$7,837</b>	<b>\$8,440</b>	<b>\$11,242</b>	<b>\$6,961</b>
FULL TIME SALARIED	\$6,497	\$6,619	\$6,753	\$9,737	\$5,881
UNSALARIED	\$693	\$758	\$826	\$1,048	\$832
ADDITIONAL GROSS PAY	\$440	\$449	\$849	\$445	\$242
FRINGE BENEFITS	\$12	\$12	\$12	\$12	\$5
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$5,439</b>	<b>\$3,782</b>	<b>\$3,351</b>	<b>\$3,215</b>	<b>\$6,097</b>
SUPPLIES AND MATERIALS	\$1,470	\$1,241	\$873	\$493	\$1,481
PROPERTY AND EQUIPMENT	\$323	\$22	\$150	\$9	\$151
OTHER SERVICES AND CHARGES	\$1,413	\$1,222	\$978	\$623	\$3,980
CONTRACTUAL SERVICES	\$2,233	\$1,298	\$1,351	\$2,090	\$485
<b>TOTAL</b>	<b>\$13,081</b>	<b>\$11,619</b>	<b>\$11,791</b>	<b>\$14,457</b>	<b>\$13,057</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,917</b>	<b>\$576</b>
<b>OTHER CATEGORICAL</b>				<b>\$425</b>	<b>\$1,440</b>
MEDICARE HEALTH CLINICS				\$100	\$790
MEDICD MGT INFO SYS BRADFD COR				\$325	\$650
<b>STATE</b>				<b>\$906</b>	<b>\$533</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$906	\$533
<b>FEDERAL - OTHER</b>				<b>\$11,209</b>	<b>\$10,509</b>
ARRA - IMMUNIZATION				\$1,710	\$0
IMMUNIZATION PROGRAM				\$9,500	\$10,509
<b>TOTAL</b>				<b>\$14,457</b>	<b>\$13,057</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prev & Treat- Laboratories

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$6,687</b>	<b>\$7,015</b>	<b>\$6,814</b>	<b>\$6,279</b>	<b>\$5,686</b>
FULL TIME SALARIED	\$6,305	\$6,534	\$6,412	\$6,279	\$5,311
UNSALARIED	\$10	\$6	\$12	\$0	\$33
ADDITIONAL GROSS PAY	\$371	\$474	\$388	\$0	\$342
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,298</b>	<b>\$2,668</b>	<b>\$2,540</b>	<b>\$2,942</b>	<b>\$3,011</b>
SUPPLIES AND MATERIALS	\$2,557	\$2,011	\$2,026	\$1,973	\$2,118
PROPERTY AND EQUIPMENT	\$192	\$31	\$95	\$147	\$269
OTHER SERVICES AND CHARGES	\$211	\$211	\$178	\$279	\$240
CONTRACTUAL SERVICES	\$338	\$415	\$240	\$543	\$384
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$9,985</b>	<b>\$9,683</b>	<b>\$9,354</b>	<b>\$9,221</b>	<b>\$8,698</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$6,252</b>	<b>\$4,980</b>
<b>OTHER CATEGORICAL</b>				<b>\$13</b>	<b>\$801</b>
HEALTH RESEARCH INC.				\$13	\$0
MEDICD MGT INFO SYS BRADFD COR				\$0	\$801
<b>STATE</b>				<b>\$2,956</b>	<b>\$2,917</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,956	\$2,917
<b>TOTAL</b>				<b>\$9,221</b>	<b>\$8,698</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$11,837</b>	<b>\$12,323</b>	<b>\$12,500</b>	<b>\$13,184</b>	<b>\$12,725</b>
FULL TIME SALARIED	\$7,431	\$7,830	\$7,757	\$9,651	\$8,952
UNSALARIED	\$3,359	\$3,318	\$3,401	\$2,593	\$3,189
ADDITIONAL GROSS PAY	\$1,035	\$1,162	\$1,332	\$912	\$572
FRINGE BENEFITS	\$12	\$13	\$10	\$29	\$12
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,554</b>	<b>\$2,409</b>	<b>\$2,643</b>	<b>\$2,982</b>	<b>\$2,430</b>
SUPPLIES AND MATERIALS	\$1,092	\$1,449	\$1,567	\$1,510	\$1,309
PROPERTY AND EQUIPMENT	\$82	\$44	\$246	\$13	\$28
OTHER SERVICES AND CHARGES	\$188	\$149	\$136	\$232	\$207
CONTRACTUAL SERVICES	\$1,192	\$768	\$693	\$1,227	\$886
<b>TOTAL</b>	<b>\$14,391</b>	<b>\$14,732</b>	<b>\$15,143</b>	<b>\$16,166</b>	<b>\$15,154</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$5,644</b>	<b>\$3,622</b>
<b>OTHER CATEGORICAL</b>				<b>\$1,016</b>	<b>\$2,359</b>
MEDICD MGT INFO SYS BRADFD COR				\$961	\$2,359
PRIVATE GRANTS				\$56	\$0
<b>STATE</b>				<b>\$2,391</b>	<b>\$2,379</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,391	\$2,379
<b>FEDERAL - OTHER</b>				<b>\$7,115</b>	<b>\$6,794</b>
AIDS/HIV RSCH IN AFRICAN AMERICAN MSM				\$149	\$0
VENEREAL DISEASE CONTROL				\$6,966	\$6,794
<b>TOTAL</b>				<b>\$16,166</b>	<b>\$15,154</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prev & Treat- Tuberculosis

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$18,335</b>	<b>\$18,040</b>	<b>\$18,355</b>	<b>\$17,239</b>	<b>\$19,112</b>
FULL TIME SALARIED	\$14,388	\$14,599	\$14,780	\$14,368	\$16,614
UNSALARIED	\$2,048	\$2,077	\$2,001	\$2,420	\$1,719
ADDITIONAL GROSS PAY	\$1,218	\$1,346	\$1,554	\$437	\$769
FRINGE BENEFITS	\$681	\$18	\$20	\$15	\$10
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$7,175</b>	<b>\$5,876</b>	<b>\$4,231</b>	<b>\$3,870</b>	<b>\$4,124</b>
SUPPLIES AND MATERIALS	\$1,601	\$1,192	\$863	\$534	\$1,207
PROPERTY AND EQUIPMENT	\$209	\$151	\$396	\$73	\$323
OTHER SERVICES AND CHARGES	\$2,464	\$1,587	\$1,615	\$1,829	\$1,056
SOCIAL SERVICES	\$547	\$511	\$144	\$118	\$67
CONTRACTUAL SERVICES	\$2,353	\$2,436	\$1,214	\$1,315	\$1,471
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$25,509</b>	<b>\$23,917</b>	<b>\$22,587</b>	<b>\$21,110</b>	<b>\$23,236</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$4,642</b>	<b>\$2,699</b>
<b>OTHER CATEGORICAL</b>				<b>\$3,060</b>	<b>\$4,052</b>
MEDICARE HEALTH CLINICS				\$100	\$100
MEDICD MGT INFO SYS BRADFD COR				\$2,873	\$3,952
PRIVATE GRANTS				\$87	\$0
<b>STATE</b>				<b>\$4,266</b>	<b>\$3,719</b>
PUBLIC HEALTH TB REIMBURSEMENT				\$80	\$164
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,464	\$1,941
TB CONTROL AND PREVENTION				\$1,516	\$1,614
TB DIRECTLY OBSERVED THERAPY				\$207	\$0
<b>FEDERAL - OTHER</b>				<b>\$9,141</b>	<b>\$12,765</b>
TUBERCULOSIS CONTROL PROGRAM				\$9,141	\$12,765
<b>TOTAL</b>				<b>\$21,110</b>	<b>\$23,236</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prevention & Treatment - Admin

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$197</b>	<b>\$0</b>
FULL TIME SALARIED	\$0	\$0	\$0	\$192	\$0
UNSALARIED	\$0	\$0	\$0	\$5	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$10	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$6	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$18	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$35	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$266</b>	<b>\$0</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$0</b>	<b>\$0</b>
<b>FEDERAL - OTHER</b>				<b>\$266</b>	<b>\$0</b>
AIDS PREVENTION SURVEILLANCE				\$266	\$0
<b>TOTAL</b>				<b>\$266</b>	<b>\$0</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Disease Prevention

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$8,910</b>	<b>\$9,611</b>	<b>\$10,021</b>	<b>\$9,773</b>	<b>\$10,646</b>
FULL TIME SALARIED	\$8,085	\$8,837	\$8,982	\$8,983	\$9,815
UNSALARIED	\$428	\$325	\$389	\$434	\$350
ADDITIONAL GROSS PAY	\$393	\$443	\$642	\$356	\$481
FRINGE BENEFITS	\$4	\$6	\$7	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,400</b>	<b>\$1,309</b>	<b>\$1,154</b>	<b>\$1,995</b>	<b>\$1,011</b>
SUPPLIES AND MATERIALS	\$283	\$136	\$233	\$175	\$273
PROPERTY AND EQUIPMENT	\$133	\$104	\$89	\$187	\$18
OTHER SERVICES AND CHARGES	\$965	\$663	\$579	\$606	\$488
CONTRACTUAL SERVICES	\$1,019	\$406	\$253	\$1,027	\$233
<b>TOTAL</b>	<b>\$11,310</b>	<b>\$10,920</b>	<b>\$11,175</b>	<b>\$11,768</b>	<b>\$11,658</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$5,281</b>	<b>\$5,102</b>
<b>OTHER CATEGORICAL</b>				<b>\$750</b>	<b>\$0</b>
MEDICD MGT INFO SYS BRADFD COR				\$750	\$0
<b>STATE</b>				<b>\$2,452</b>	<b>\$2,598</b>
NYS-NYC LEAD POISONING				\$2,337	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$114	\$2,598
<b>FEDERAL - OTHER</b>				<b>\$3,285</b>	<b>\$3,958</b>
ARRA - Trans-NIH Research Support				\$85	\$0
CHILDHOOD LEAD SCREENING PREV				\$726	\$1,458
ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY				\$107	\$0
LEAD HAZARD REDUCTION DEMONSTRATION GT				\$106	\$0
LEAD POISON CONTROL GRANT				\$2,242	\$2,500
SURVEYS,STUDIES,INVESTIGATIONS,DEMOS				\$19	\$0
<b>TOTAL</b>				<b>\$11,768</b>	<b>\$11,658</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Administration

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$155
FULL TIME SALARIED	\$0	\$0	\$0	\$0	\$151
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$4
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$1,850
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$1,850
TOTAL	\$0	\$0	\$0	\$0	\$2,005
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$0	\$2,005
TOTAL				\$0	\$2,005

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Animal Control

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$837</b>	<b>\$988</b>	<b>\$1,087</b>	<b>\$911</b>	<b>\$1,065</b>
FULL TIME SALARIED	\$669	\$756	\$840	\$719	\$822
UNSALARIED	\$124	\$174	\$180	\$192	\$188
ADDITIONAL GROSS PAY	\$44	\$58	\$67	\$0	\$55
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$8,899</b>	<b>\$8,791</b>	<b>\$7,767</b>	<b>\$7,426</b>	<b>\$8,055</b>
SUPPLIES AND MATERIALS	\$2	\$4	\$13	\$13	\$30
PROPERTY AND EQUIPMENT	\$1	\$1	\$7	\$1	\$0
OTHER SERVICES AND CHARGES	\$16	\$9	\$9	\$9	\$0
CONTRACTUAL SERVICES	\$8,879	\$8,777	\$7,738	\$7,403	\$8,026
<b>TOTAL</b>	<b>\$9,736</b>	<b>\$9,779</b>	<b>\$8,854</b>	<b>\$8,338</b>	<b>\$9,121</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$8,113</b>	<b>\$8,958</b>
<b>OTHER CATEGORICAL</b>				<b>\$160</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$160	\$0
<b>STATE</b>				<b>\$65</b>	<b>\$163</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$65	\$163
<b>TOTAL</b>				<b>\$8,338</b>	<b>\$9,121</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Day Care

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$10,771</b>	<b>\$10,551</b>	<b>\$10,748</b>	<b>\$11,852</b>	<b>\$11,239</b>
FULL TIME SALARIED	\$9,752	\$9,795	\$9,974	\$11,850	\$11,000
UNSALARIED	\$144	\$158	\$143	\$0	\$12
ADDITIONAL GROSS PAY	\$875	\$598	\$630	\$3	\$228
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,511</b>	<b>\$1,074</b>	<b>\$847</b>	<b>\$949</b>	<b>\$1,201</b>
SUPPLIES AND MATERIALS	\$229	\$167	\$169	\$208	\$202
PROPERTY AND EQUIPMENT	\$462	\$220	\$78	\$99	\$170
OTHER SERVICES AND CHARGES	\$79	\$69	\$240	\$307	\$477
CONTRACTUAL SERVICES	\$741	\$618	\$359	\$336	\$352
<b>TOTAL</b>	<b>\$12,283</b>	<b>\$11,625</b>	<b>\$11,595</b>	<b>\$12,801</b>	<b>\$12,440</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$3,515</b>	<b>\$835</b>
<b>FEDERAL - OTHER</b>				<b>\$9,286</b>	<b>\$11,605</b>
DAY CARE INSPECTIONS				\$9,286	\$11,605
<b>TOTAL</b>				<b>\$12,801</b>	<b>\$12,440</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Food Safety

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$11,986</b>	<b>\$13,841</b>	<b>\$16,066</b>	<b>\$18,462</b>	<b>\$16,592</b>
FULL TIME SALARIED	\$10,222	\$11,830	\$13,815	\$15,861	\$14,860
UNSALARIED	\$198	\$274	\$397	\$355	\$213
ADDITIONAL GROSS PAY	\$1,567	\$1,737	\$1,853	\$1,837	\$1,519
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$409	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,098</b>	<b>\$1,927</b>	<b>\$2,908</b>	<b>\$3,339</b>	<b>\$1,356</b>
SUPPLIES AND MATERIALS	\$101	\$134	\$98	\$83	\$164
PROPERTY AND EQUIPMENT	\$237	\$139	\$179	\$336	\$41
OTHER SERVICES AND CHARGES	\$1,370	\$1,372	\$1,470	\$2,189	\$577
CONTRACTUAL SERVICES	\$390	\$282	\$1,160	\$731	\$574
<b>TOTAL</b>	<b>\$14,084</b>	<b>\$15,768</b>	<b>\$18,973</b>	<b>\$21,801</b>	<b>\$17,948</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$19,233</b>	<b>\$17,852</b>
<b>OTHER CATEGORICAL</b>				<b>\$14</b>	<b>\$0</b>
HEALTH RESEARCH INC.				\$14	\$0
<b>STATE</b>				<b>\$2,554</b>	<b>\$96</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,529	\$96
SUMMER FEEDING SURVEILLANCE				\$25	\$0
<b>TOTAL</b>				<b>\$21,801</b>	<b>\$17,948</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Pest Control

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$9,362</b>	<b>\$10,242</b>	<b>\$10,209</b>	<b>\$5,218</b>	<b>\$7,896</b>
FULL TIME SALARIED	\$7,811	\$8,613	\$8,567	\$4,829	\$6,949
UNSALARIED	\$887	\$825	\$826	\$386	\$343
ADDITIONAL GROSS PAY	\$663	\$803	\$815	\$3	\$604
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,510</b>	<b>\$3,499</b>	<b>\$2,576</b>	<b>\$2,558</b>	<b>\$633</b>
SUPPLIES AND MATERIALS	\$826	\$949	\$456	\$402	\$222
PROPERTY AND EQUIPMENT	\$163	\$96	\$149	\$201	\$6
OTHER SERVICES AND CHARGES	\$245	\$210	\$137	\$171	\$139
CONTRACTUAL SERVICES	\$2,276	\$2,244	\$1,834	\$1,783	\$266
<b>TOTAL</b>	<b>\$12,872</b>	<b>\$13,741</b>	<b>\$12,784</b>	<b>\$7,776</b>	<b>\$8,529</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$5,761</b>	<b>\$6,299</b>
<b>STATE</b>				<b>\$248</b>	<b>\$2,230</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$248	\$2,230
<b>INTRA CITY</b>				<b>\$1,768</b>	<b>\$0</b>
OTHER SERVICES/FEEES				\$1,768	\$0
<b>TOTAL</b>				<b>\$7,776</b>	<b>\$8,529</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Poison Control

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,160</b>	<b>\$1,412</b>	<b>\$1,504</b>	<b>\$1,674</b>	<b>\$1,849</b>
FULL TIME SALARIED	\$905	\$1,092	\$1,170	\$1,439	\$1,500
UNSALARIED	\$126	\$130	\$134	\$127	\$186
ADDITIONAL GROSS PAY	\$129	\$190	\$201	\$108	\$163
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$13</b>	<b>\$31</b>	<b>\$28</b>	<b>\$43</b>	<b>\$43</b>
SUPPLIES AND MATERIALS	\$4	\$5	\$10	\$5	\$8
PROPERTY AND EQUIPMENT	\$4	\$19	\$11	\$18	\$18
OTHER SERVICES AND CHARGES	\$5	\$7	\$7	\$17	\$15
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$3	\$2
<b>TOTAL</b>	<b>\$1,174</b>	<b>\$1,443</b>	<b>\$1,532</b>	<b>\$1,717</b>	<b>\$1,892</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,196</b>	<b>\$1,398</b>
<b>OTHER CATEGORICAL</b>				<b>\$521</b>	<b>\$494</b>
HEALTH RESEARCH INC.				\$221	\$194
MEDICD MGT INFO SYS BRADFD COR				\$300	\$300
<b>TOTAL</b>				<b>\$1,717</b>	<b>\$1,892</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Science/Engineer

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,993</b>	<b>\$3,569</b>	<b>\$3,562</b>	<b>\$3,430</b>	<b>\$2,933</b>
FULL TIME SALARIED	\$2,794	\$3,341	\$3,318	\$3,312	\$2,766
UNSALARIED	\$49	\$54	\$39	\$77	\$16
ADDITIONAL GROSS PAY	\$150	\$174	\$206	\$40	\$151
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,992</b>	<b>\$2,514</b>	<b>\$1,311</b>	<b>\$2,449</b>	<b>\$1,216</b>
SUPPLIES AND MATERIALS	\$70	\$438	\$34	\$89	\$32
PROPERTY AND EQUIPMENT	\$177	\$109	\$38	\$149	\$4
OTHER SERVICES AND CHARGES	\$1,281	\$1,661	\$1,025	\$927	\$47
CONTRACTUAL SERVICES	\$1,464	\$306	\$214	\$1,284	\$1,133
<b>TOTAL</b>	<b>\$5,986</b>	<b>\$6,083</b>	<b>\$4,874</b>	<b>\$5,879</b>	<b>\$4,149</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$3,923</b>	<b>\$3,073</b>
<b>OTHER CATEGORICAL</b>				<b>\$74</b>	<b>\$41</b>
MEDICD MGT INFO SYS BRADFD COR				\$61	\$41
PRIVATE GRANTS				\$14	\$0
<b>STATE</b>				<b>\$1,316</b>	<b>\$1,034</b>
ENHANCED DRINKING WATER PROTECTION				\$199	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,117	\$1,034
<b>FEDERAL - OTHER</b>				<b>\$446</b>	<b>\$0</b>
BEACH MONITORING AND NOTIFICATION				\$40	\$0
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$172	\$0
MAMMOGRAPHY QUALITY STANDARDS				\$233	\$0
<b>INTRA CITY</b>				<b>\$120</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$120	\$0
<b>TOTAL</b>				<b>\$5,879</b>	<b>\$4,149</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - West Nile

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$334</b>	<b>\$444</b>	<b>\$397</b>	<b>\$363</b>	<b>\$0</b>
FULL TIME SALARIED	\$171	\$269	\$234	\$247	\$0
UNSALARIED	\$131	\$137	\$133	\$116	\$0
ADDITIONAL GROSS PAY	\$32	\$37	\$30	\$0	\$0
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$370</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$336</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$0	\$194
PROPERTY AND EQUIPMENT	\$295	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$50
CONTRACTUAL SERVICES	\$75	\$0	\$0	\$0	\$92
<b>TOTAL</b>	<b>\$704</b>	<b>\$444</b>	<b>\$397</b>	<b>\$363</b>	<b>\$336</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$222</b>	<b>\$215</b>
<b>OTHER CATEGORICAL</b>				<b>\$55</b>	<b>\$0</b>
MEDICD MGT INFO SYS BRADFD COR				\$55	\$0
<b>STATE</b>				<b>\$85</b>	<b>\$121</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$85	\$121
<b>TOTAL</b>				<b>\$363</b>	<b>\$336</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Epidemiology

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$8,959</b>	<b>\$9,882</b>	<b>\$10,436</b>	<b>\$10,235</b>	<b>\$9,524</b>
FULL TIME SALARIED	\$8,150	\$9,021	\$9,280	\$9,074	\$8,549
UNSALARIED	\$390	\$439	\$573	\$705	\$584
ADDITIONAL GROSS PAY	\$417	\$422	\$581	\$455	\$391
FRINGE BENEFITS	\$2	\$1	\$2	\$2	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,736</b>	<b>\$3,832</b>	<b>\$3,558</b>	<b>\$6,282</b>	<b>\$3,371</b>
SUPPLIES AND MATERIALS	\$168	\$179	\$158	\$792	\$332
PROPERTY AND EQUIPMENT	\$215	\$334	\$300	\$293	\$500
OTHER SERVICES AND CHARGES	\$768	\$2,161	\$2,149	\$1,979	\$1,686
CONTRACTUAL SERVICES	\$1,586	\$1,159	\$951	\$3,217	\$852
<b>TOTAL</b>	<b>\$11,696</b>	<b>\$13,715</b>	<b>\$13,994</b>	<b>\$16,516</b>	<b>\$12,895</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$6,941</b>	<b>\$10,833</b>
<b>OTHER CATEGORICAL</b>				<b>\$3,430</b>	<b>\$43</b>
AMERICAN CANCER SOCIETY				\$180	\$0
HEALTH RESEARCH INC.				\$632	\$43
MEDICD MGT INFO SYS BRADFD COR				\$2,500	\$0
PRIVATE GRANTS				\$119	\$0
<b>STATE</b>				<b>\$3,555</b>	<b>\$2,019</b>
LOCAL GOVERNMENT RECORDS MGMT				\$74	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,481	\$2,019
<b>FEDERAL - OTHER</b>				<b>\$2,589</b>	<b>\$0</b>
Affordable Care Act-HIV				\$1,535	\$0
CDC INVESTIGATION & TECHNICAL ASSISTANCE				\$1,054	\$0
<b>TOTAL</b>				<b>\$16,516</b>	<b>\$12,895</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Health Care Access & Improve- Insurance

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,846</b>	<b>\$4,093</b>	<b>\$4,585</b>	<b>\$8,404</b>	<b>\$2,327</b>
FULL TIME SALARIED	\$3,374	\$3,632	\$4,002	\$7,315	\$2,063
UNSALARIED	\$298	\$280	\$335	\$704	\$219
ADDITIONAL GROSS PAY	\$171	\$180	\$247	\$385	\$45
FRINGE BENEFITS	\$2	\$1	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$4,724</b>	<b>\$4,884</b>	<b>\$1,064</b>	<b>\$2,152</b>	<b>\$1,294</b>
SUPPLIES AND MATERIALS	\$43	\$52	\$74	\$283	\$390
PROPERTY AND EQUIPMENT	\$35	\$13	\$18	\$214	\$29
OTHER SERVICES AND CHARGES	\$23	\$94	\$89	\$902	\$268
SOCIAL SERVICES	\$860	\$800	\$800	\$400	\$400
CONTRACTUAL SERVICES	\$3,763	\$3,927	\$82	\$353	\$208
<b>TOTAL</b>	<b>\$8,570</b>	<b>\$8,977</b>	<b>\$5,649</b>	<b>\$10,556</b>	<b>\$3,622</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$376</b>	<b>\$265</b>
<b>STATE</b>				<b>\$5,063</b>	<b>\$1,547</b>
CBO FACILITATED ENROLLMENT				\$251	\$0
MEDICAID-HEALTH & MEDICAL CARE				\$4,478	\$1,310
MEDICAL REHABILITATION PROGRAM				\$200	\$200
PUBLIC HEALTH-LOCAL ASSISTANCE				\$134	\$36
<b>FEDERAL - OTHER</b>				<b>\$4,617</b>	<b>\$1,310</b>
CASE MANAGEMENT SERVICES PHCP				\$140	\$0
MEDICAL ASSISTANCE PROGRAM				\$4,478	\$1,310
<b>INTRA CITY</b>				<b>\$500</b>	<b>\$500</b>
OTHER SERVICES/FEES				\$500	\$500
<b>TOTAL</b>				<b>\$10,556</b>	<b>\$3,622</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$5,013</b>	<b>\$4,734</b>	<b>\$1,081</b>	<b>\$26</b>	<b>\$0</b>
FULL TIME SALARIED	\$2,749	\$2,461	\$609	\$0	\$0
OTHER SALARIED	\$843	\$868	\$270	\$0	\$0
UNSALARIED	\$1,182	\$1,135	\$146	\$0	\$0
ADDITIONAL GROSS PAY	\$231	\$261	\$55	\$26	\$0
FRINGE BENEFITS	\$8	\$9	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$850</b>	<b>\$740</b>	<b>\$617</b>	<b>\$159</b>	<b>\$401</b>
SUPPLIES AND MATERIALS	\$74	\$26	\$9	\$2	\$82
PROPERTY AND EQUIPMENT	\$6	\$3	\$0	\$2	\$61
OTHER SERVICES AND CHARGES	\$598	\$558	\$459	\$1	\$184
CONTRACTUAL SERVICES	\$171	\$154	\$149	\$154	\$74
<b>TOTAL</b>	<b>\$5,863</b>	<b>\$5,475</b>	<b>\$1,698</b>	<b>\$184</b>	<b>\$401</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$142</b>	<b>\$256</b>
<b>STATE</b>				<b>\$42</b>	<b>\$144</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$42	\$144
<b>TOTAL</b>				<b>\$184</b>	<b>\$401</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,905</b>	<b>\$3,598</b>	<b>\$3,746</b>	<b>\$4,602</b>	<b>\$2,465</b>
FULL TIME SALARIED	\$1,701	\$3,176	\$3,220	\$4,142	\$2,073
UNSALARIED	\$193	\$396	\$407	\$446	\$385
ADDITIONAL GROSS PAY	\$11	\$26	\$119	\$14	\$7
FRINGE BENEFITS	\$0	\$1	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$6,093</b>	<b>\$9,561</b>	<b>\$5,977</b>	<b>\$7,676</b>	<b>\$5,381</b>
SUPPLIES AND MATERIALS	\$21	\$95	\$59	\$99	\$48
PROPERTY AND EQUIPMENT	\$969	\$527	\$175	\$94	\$12
OTHER SERVICES AND CHARGES	\$211	\$1,505	\$583	\$1,433	\$183
CONTRACTUAL SERVICES	\$4,893	\$7,434	\$5,160	\$6,049	\$5,138
<b>TOTAL</b>	<b>\$7,998</b>	<b>\$13,160</b>	<b>\$9,724</b>	<b>\$12,278</b>	<b>\$7,845</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$4,475</b>	<b>\$3,032</b>
<b>OTHER CATEGORICAL</b>				<b>\$225</b>	<b>\$0</b>
HEALTH RESEARCH INC.				\$225	\$0
<b>STATE</b>				<b>\$6,907</b>	<b>\$4,813</b>
HEALTH RESEARCH INC.				\$4,530	\$3,108
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,377	\$1,706
<b>FEDERAL - OTHER</b>				<b>\$671</b>	<b>\$0</b>
RESEARCH ON HEALTHCARE COSTS AND QUALITY				\$671	\$0
<b>TOTAL</b>				<b>\$12,278</b>	<b>\$7,845</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$7,531</b>	<b>\$7,308</b>	<b>\$7,877</b>	<b>\$6,706</b>	<b>\$6,663</b>
FULL TIME SALARIED	\$6,761	\$6,580	\$6,949	\$6,252	\$6,240
OTHER SALARIED	\$220	\$232	\$230	\$22	\$114
UNSALARIED	\$286	\$326	\$366	\$213	\$140
ADDITIONAL GROSS PAY	\$263	\$170	\$332	\$218	\$169
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$143,206</b>	<b>\$146,816</b>	<b>\$153,914</b>	<b>\$157,141</b>	<b>\$158,063</b>
SUPPLIES AND MATERIALS	\$81	\$74	\$65	\$36	\$480
PROPERTY AND EQUIPMENT	\$50	\$38	\$91	\$107	\$0
OTHER SERVICES AND CHARGES	\$29,834	\$30,914	\$32,015	\$34,242	\$30,369
CONTRACTUAL SERVICES	\$113,241	\$115,790	\$121,743	\$122,755	\$127,214
<b>TOTAL</b>	<b>\$150,738</b>	<b>\$154,124</b>	<b>\$161,791</b>	<b>\$163,846</b>	<b>\$164,726</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$145,478</b>	<b>\$151,454</b>
<b>OTHER CATEGORICAL</b>				<b>\$1,176</b>	<b>\$0</b>
RYAN WHITE TITLE I CARE ACT				\$1,176	\$0
<b>STATE</b>				<b>\$17,172</b>	<b>\$13,273</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$17,172	\$13,273
<b>FEDERAL - OTHER</b>				<b>\$20</b>	<b>\$0</b>
AIDS PREVENTION SURVEILLANCE				\$20	\$0
<b>TOTAL</b>				<b>\$163,846</b>	<b>\$164,726</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$5,464</b>	<b>\$6,615</b>	<b>\$7,181</b>	<b>\$3,213</b>	<b>\$4,516</b>
FULL TIME SALARIED	\$4,912	\$6,063	\$6,627	\$2,729	\$4,311
UNSALARIED	\$475	\$471	\$404	\$438	\$138
ADDITIONAL GROSS PAY	\$76	\$78	\$147	\$45	\$66
FRINGE BENEFITS	\$1	\$3	\$3	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$7,393</b>	<b>\$5,696</b>	<b>\$4,302</b>	<b>\$4,498</b>	<b>\$4,388</b>
SUPPLIES AND MATERIALS	\$94	\$273	\$245	\$388	\$152
PROPERTY AND EQUIPMENT	\$855	\$445	\$125	\$99	\$101
OTHER SERVICES AND CHARGES	\$2,603	\$1,330	\$1,181	\$1,841	\$2,449
CONTRACTUAL SERVICES	\$3,841	\$3,647	\$2,751	\$2,170	\$1,686
<b>TOTAL</b>	<b>\$12,857</b>	<b>\$12,311</b>	<b>\$11,483</b>	<b>\$7,711</b>	<b>\$8,903</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$2,948</b>	<b>\$5,740</b>
<b>OTHER CATEGORICAL</b>				<b>\$458</b>	<b>\$0</b>
EDUCATION DEVELOPMENT CENTER				\$15	\$0
HEALTH RESEARCH INC.				\$443	\$0
<b>STATE</b>				<b>\$4,305</b>	<b>\$3,163</b>
CHILD/TEEN HEALTH PLAN				\$2,311	\$0
PUBLIC HEALTH PRIORITIES				\$368	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,626	\$3,163
<b>TOTAL</b>				<b>\$7,711</b>	<b>\$8,903</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,138</b>	<b>\$4,768</b>	<b>\$4,906</b>	<b>\$2,513</b>	<b>\$3,849</b>
FULL TIME SALARIED	\$3,773	\$4,352	\$4,392	\$2,400	\$3,701
UNSALARIED	\$303	\$320	\$272	\$0	\$0
ADDITIONAL GROSS PAY	\$60	\$94	\$240	\$110	\$146
FRINGE BENEFITS	\$2	\$1	\$1	\$2	\$2
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,033</b>	<b>\$1,936</b>	<b>\$1,234</b>	<b>\$1,012</b>	<b>\$528</b>
SUPPLIES AND MATERIALS	\$291	\$88	\$53	\$37	\$51
PROPERTY AND EQUIPMENT	\$223	\$124	\$34	\$55	\$114
OTHER SERVICES AND CHARGES	\$450	\$604	\$397	\$389	\$114
CONTRACTUAL SERVICES	\$1,070	\$1,120	\$750	\$532	\$250
<b>TOTAL</b>	<b>\$6,171</b>	<b>\$6,703</b>	<b>\$6,140</b>	<b>\$3,525</b>	<b>\$4,377</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$2,036</b>	<b>\$2,801</b>
<b>OTHER CATEGORICAL</b>				<b>\$159</b>	<b>\$0</b>
HEALTH RESEARCH INC.				\$159	\$0
<b>STATE</b>				<b>\$1,131</b>	<b>\$1,576</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,131	\$1,576
<b>INTRA CITY</b>				<b>\$200</b>	<b>\$0</b>
HEALTH SERVICES/FEES				\$200	\$0
<b>TOTAL</b>				<b>\$3,525</b>	<b>\$4,377</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$7,531</b>	<b>\$8,737</b>	<b>\$8,956</b>	<b>\$5,907</b>	<b>\$3,705</b>
FULL TIME SALARIED	\$7,004	\$7,984	\$8,164	\$5,761	\$3,392
UNSALARIED	\$214	\$355	\$306	\$144	\$193
ADDITIONAL GROSS PAY	\$303	\$394	\$462	\$2	\$120
FRINGE BENEFITS	\$10	\$3	\$24	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$11,983</b>	<b>\$15,426</b>	<b>\$15,889</b>	<b>\$16,264</b>	<b>\$4,671</b>
SUPPLIES AND MATERIALS	\$128	\$84	\$188	\$99	\$76
PROPERTY AND EQUIPMENT	\$79	\$175	\$73	\$129	\$3
OTHER SERVICES AND CHARGES	\$6,569	\$6,939	\$6,305	\$6,069	\$75
CONTRACTUAL SERVICES	\$5,207	\$8,227	\$9,324	\$9,966	\$4,517
<b>TOTAL</b>	<b>\$19,514</b>	<b>\$24,162</b>	<b>\$24,845</b>	<b>\$22,170</b>	<b>\$8,376</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$6,587</b>	<b>\$4,657</b>
<b>OTHER CATEGORICAL</b>				<b>\$18</b>	<b>\$0</b>
HEALTH RESEARCH INC.				\$18	\$0
<b>STATE</b>				<b>\$4,825</b>	<b>\$3,169</b>
MEDICAID-HEALTH & MEDICAL CARE				\$700	\$550
PUBLIC HEALTH PRIORITIES				\$675	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,408	\$2,619
SUMMER FEEDING SURVEILLANCE				\$42	\$0
<b>FEDERAL - OTHER</b>				<b>\$4,426</b>	<b>\$550</b>
MEDICAL ASSISTANCE PROGRAM				\$700	\$550
PREGNANCY RISK ASSESSMENT				\$261	\$0
Teenage Pregnancy Prevention Program				\$387	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$3,078	\$0
<b>INTRA CITY</b>				<b>\$6,315</b>	<b>\$0</b>
MENTAL HEALTH SERVICES/FEEES				\$6,315	\$0
<b>TOTAL</b>				<b>\$22,170</b>	<b>\$8,376</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$67,296</b>	<b>\$69,018</b>	<b>\$70,207</b>	<b>\$64,493</b>	<b>\$69,979</b>
FULL TIME SALARIED	\$11,121	\$11,404	\$11,868	\$11,435	\$12,286
OTHER SALARIED	\$0	\$16	\$32	\$0	\$0
UNSALARIED	\$46,798	\$46,454	\$48,399	\$49,547	\$56,277
ADDITIONAL GROSS PAY	\$8,972	\$10,678	\$9,419	\$3,411	\$1,316
FRINGE BENEFITS	\$405	\$466	\$489	\$100	\$100
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$23,550</b>	<b>\$23,391</b>	<b>\$21,173</b>	<b>\$19,726</b>	<b>\$16,704</b>
SUPPLIES AND MATERIALS	\$439	\$808	\$732	\$667	\$816
PROPERTY AND EQUIPMENT	\$133	\$74	\$169	\$120	\$50
OTHER SERVICES AND CHARGES	\$6,083	\$6,040	\$16,547	\$13,375	\$6,644
CONTRACTUAL SERVICES	\$16,895	\$16,469	\$3,725	\$5,564	\$9,194
<b>TOTAL</b>	<b>\$90,846</b>	<b>\$92,410</b>	<b>\$91,381</b>	<b>\$84,220</b>	<b>\$86,683</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$43,151</b>	<b>\$44,394</b>
<b>OTHER CATEGORICAL</b>				<b>\$16,535</b>	<b>\$15,125</b>
MEDICD MGT INFO SYS BRADFD COR				\$16,531	\$15,125
SAFE SCHOOLS / HEALTHY STUDENTS				\$4	\$0
<b>STATE</b>				<b>\$23,321</b>	<b>\$27,164</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$23,321	\$27,164
<b>INTRA CITY</b>				<b>\$1,213</b>	<b>\$0</b>
HEALTH SERVICES/FEES				\$800	\$0
OTHER SERVICES/FEES				\$413	\$0
<b>TOTAL</b>				<b>\$84,220</b>	<b>\$86,683</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Hlth Promo & Dis Prev - Tobacco

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,550</b>	<b>\$1,925</b>	<b>\$2,004</b>	<b>\$2,048</b>	<b>\$2,021</b>
FULL TIME SALARIED	\$1,400	\$1,750	\$1,837	\$2,043	\$1,928
UNSALARIED	\$109	\$137	\$76	\$4	\$65
ADDITIONAL GROSS PAY	\$41	\$36	\$90	\$0	\$29
FRINGE BENEFITS	\$0	\$1	\$1	\$1	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$14,331</b>	<b>\$10,864</b>	<b>\$10,279</b>	<b>\$6,872</b>	<b>\$8,407</b>
SUPPLIES AND MATERIALS	\$15	\$1,142	\$86	\$225	\$1,658
PROPERTY AND EQUIPMENT	\$8	\$25	\$14	\$4	\$0
OTHER SERVICES AND CHARGES	\$13,044	\$8,559	\$8,557	\$4,360	\$5,579
CONTRACTUAL SERVICES	\$1,264	\$1,138	\$1,623	\$2,283	\$1,170
<b>TOTAL</b>	<b>\$15,881</b>	<b>\$12,789</b>	<b>\$12,283</b>	<b>\$8,920</b>	<b>\$10,428</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$5,636</b>	<b>\$6,674</b>
<b>STATE</b>				<b>\$3,284</b>	<b>\$3,754</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,121	\$3,754
YOUTH TOBACCO ENFORCEMENT				\$163	\$0
<b>TOTAL</b>				<b>\$8,920</b>	<b>\$10,428</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Mental Hygiene- Chemical Dependency

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$200</b>	<b>\$280</b>	<b>\$234</b>	<b>\$178</b>	<b>\$165</b>
FULL TIME SALARIED	\$200	\$280	\$234	\$178	\$152
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$13
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$50,077</b>	<b>\$58,255</b>	<b>\$54,521</b>	<b>\$52,095</b>	<b>\$54,820</b>
SUPPLIES AND MATERIALS	\$43	\$84	\$6	\$49	\$0
PROPERTY AND EQUIPMENT	\$0	\$11	\$6	\$0	\$0
OTHER SERVICES AND CHARGES	\$191	\$131	\$193	\$12	\$0
SOCIAL SERVICES	\$12,622	\$11,500	\$11,165	\$10,396	\$10,413
CONTRACTUAL SERVICES	\$37,221	\$46,528	\$43,151	\$41,638	\$44,408
<b>TOTAL</b>	<b>\$50,277</b>	<b>\$58,536</b>	<b>\$54,755</b>	<b>\$52,273</b>	<b>\$54,986</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$21,963</b>	<b>\$24,486</b>
<b>OTHER CATEGORICAL</b>				<b>\$15</b>	<b>\$0</b>
PRIVATE GRANTS				\$15	\$0
<b>STATE</b>				<b>\$25,982</b>	<b>\$30,500</b>
ALCOHOLISM-VOLUNTARY CONTRACTS				\$4,347	\$4,347
STATE AID ALCOHOLISM				\$21,587	\$26,153
STOP DRIVING WHILE INTOXICATED				\$49	\$0
<b>FEDERAL - OTHER</b>				<b>\$4,313</b>	<b>\$0</b>
ADM FEDERAL ALCHOLISM				\$4,313	\$0
<b>TOTAL</b>				<b>\$52,273</b>	<b>\$54,986</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Mental Hygiene- Development Disabilities

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$28,649	\$27,870	\$18,212	\$14,543	\$14,538
SUPPLIES AND MATERIALS	\$0	\$0	\$10	\$13	\$0
OTHER SERVICES AND CHARGES	\$154	\$150	\$150	\$150	\$1,144
SOCIAL SERVICES	\$2,869	\$2,906	\$1,017	\$226	\$0
CONTRACTUAL SERVICES	\$25,627	\$24,813	\$17,035	\$14,154	\$13,393
<b>TOTAL</b>	<b>\$28,649</b>	<b>\$27,870</b>	<b>\$18,212</b>	<b>\$14,543</b>	<b>\$14,538</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$5,109	\$5,143
STATE				\$9,434	\$9,394
CHAPTER 620 MENTAL RETARDATION				\$4,369	\$4,369
PUBLIC HEALTH PRIORITIES				\$40	\$0
STATE AID MENTAL RETARDATION				\$5,025	\$5,025
<b>TOTAL</b>				<b>\$14,543</b>	<b>\$14,538</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Mental Hygiene- Early Intervention

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$857</b>	<b>\$1,037</b>	<b>\$1,105</b>	<b>\$1,080</b>	<b>\$0</b>
FULL TIME SALARIED	\$731	\$868	\$864	\$1,080	\$0
UNSALARIED	\$73	\$129	\$195	\$0	\$0
ADDITIONAL GROSS PAY	\$52	\$40	\$45	\$0	\$0
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$366,953</b>	<b>\$466,276</b>	<b>\$493,046</b>	<b>\$452,616</b>	<b>\$445,158</b>
SUPPLIES AND MATERIALS	\$295	\$452	\$449	\$845	\$994
PROPERTY AND EQUIPMENT	\$367	\$51	\$395	\$497	\$447
OTHER SERVICES AND CHARGES	\$1,551	\$1,636	\$1,705	\$1,933	\$3,237
SOCIAL SERVICES	\$4,491	\$0	\$1,318	\$750	\$767
CONTRACTUAL SERVICES	\$360,248	\$464,137	\$489,179	\$448,591	\$439,712
<b>TOTAL</b>	<b>\$367,810</b>	<b>\$467,313</b>	<b>\$494,152</b>	<b>\$453,696</b>	<b>\$445,158</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$99,562</b>	<b>\$97,877</b>
<b>OTHER CATEGORICAL</b>				<b>\$238,166</b>	<b>\$229,961</b>
EARLY INTERVENTION INSURANCE				\$16,688	\$16,234
MEDICD MGT INFO SYS BRADFD COR				\$221,478	\$213,726
<b>STATE</b>				<b>\$109,744</b>	<b>\$112,121</b>
EARLY INTERVENTION SERVICES				\$109,204	\$108,685
MEDICAL ASSISTANCE ADMINISTRAT				\$0	\$3,436
PUBLIC HEALTH-LOCAL ASSISTANCE				\$540	\$0
<b>FEDERAL - OTHER</b>				<b>\$6,224</b>	<b>\$5,200</b>
ARRA-SPECIAL EDUCATION FOR INFANTS AND F				\$3,357	\$0
EARLY INTERVENTION RESPITE				\$2,867	\$1,764
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$0	\$3,436
<b>TOTAL</b>				<b>\$453,696</b>	<b>\$445,158</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Mental Hygiene- Mental Health Services

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$364</b>	<b>\$783</b>	<b>\$903</b>	<b>\$2,428</b>	<b>\$5,451</b>
FULL TIME SALARIED	\$341	\$759	\$868	\$2,393	\$5,236
UNSALARIED	\$0	\$2	\$5	\$10	\$42
ADDITIONAL GROSS PAY	\$23	\$21	\$30	\$25	\$174
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$168,515</b>	<b>\$177,650</b>	<b>\$171,949</b>	<b>\$174,612</b>	<b>\$164,448</b>
SUPPLIES AND MATERIALS	\$0	\$10	\$50	\$159	\$432
PROPERTY AND EQUIPMENT	\$6	\$34	\$21	\$25	\$0
OTHER SERVICES AND CHARGES	\$1,524	\$2,402	\$1,955	\$2,299	\$4,522
SOCIAL SERVICES	\$33,172	\$32,828	\$31,632	\$32,642	\$24,571
CONTRACTUAL SERVICES	\$133,814	\$142,376	\$138,293	\$139,486	\$134,923
<b>TOTAL</b>	<b>\$168,880</b>	<b>\$178,433</b>	<b>\$172,853</b>	<b>\$177,040</b>	<b>\$169,899</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$21,645</b>	<b>\$18,417</b>
<b>STATE</b>				<b>\$133,976</b>	<b>\$133,485</b>
CHILDREN AND FAMILY EMERGENCY SERVICES				\$486	\$486
CHILDREN FAMILY SUPPORT STATE				\$3,578	\$3,578
COMMUNITY M HEALTH REINVEST				\$46,265	\$46,265
COMMUNITY SUPPORT SYSTEM				\$13,677	\$13,186
COORDINATED CHILDREN SERV ST				\$49	\$49
INTENSIVE CASE MANAGEMENT				\$18,572	\$18,572
MENTALLY ILL CHEMICAL ABUSERS				\$296	\$296
MH CLINICAL INFRASTRUCTURE				\$2,194	\$2,194
NYS- NY C INITIATIVE				\$30,909	\$30,909
OUTPATIENT STATE AID				\$1,367	\$1,367
PEER SUPPORT STATE AID				\$995	\$995
PSYCHIATRIC EMERGENCY STATE AID (CPEP)				\$84	\$84
STATE AID				\$2,945	\$2,945
STATE AID MENTAL HEALTH				\$6,972	\$6,972
SUPPORTED HOUSING 50M PROGRAM				\$4,725	\$4,725
SUPPORTED HOUSING SERVICES				\$852	\$852
THERAPEUTIC NURSERY				\$11	\$11
<b>FEDERAL - OTHER</b>				<b>\$19,157</b>	<b>\$17,997</b>
CHILDREN FAMILY COMMUNITY SUP				\$1,606	\$1,606
EMERGENCY SHELTER GRANTS PROGRAM				\$119	\$0
FEDERAL CSS				\$13,357	\$13,357
MCKINNEY HOMELESS BLOCK GRANT				\$1,410	\$1,410
MEDICAL ASSISTANCE PROGRAM				\$466	\$466
NEW YORK NEW YORK PATH				\$1,159	\$1,159
Public Health and Social Services Emerge				\$974	\$0
Title V Delinquency Prevention				\$66	\$0
<b>INTRA CITY</b>				<b>\$2,262</b>	<b>\$0</b>
MENTAL HEALTH SERVICES/FEES				\$2,262	\$0
<b>TOTAL</b>				<b>\$177,040</b>	<b>\$169,899</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Office of Chief Medical Examiner

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$41,029</b>	<b>\$44,048</b>	<b>\$45,959</b>	<b>\$46,995</b>	<b>\$42,893</b>
FULL TIME SALARIED	\$34,060	\$39,485	\$42,049	\$44,101	\$39,959
OTHER SALARIED	\$1,736	\$1,011	\$6	\$132	\$132
UNSALARIED	\$920	\$483	\$336	\$365	\$1,454
ADDITIONAL GROSS PAY	\$4,280	\$3,051	\$3,524	\$2,381	\$1,333
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$32	\$18	\$44	\$15	\$15
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$27,376</b>	<b>\$21,835</b>	<b>\$19,633</b>	<b>\$26,875</b>	<b>\$17,958</b>
SUPPLIES AND MATERIALS	\$5,580	\$4,385	\$6,100	\$6,028	\$4,556
PROPERTY AND EQUIPMENT	\$3,135	\$1,547	\$1,719	\$6,510	\$632
OTHER SERVICES AND CHARGES	\$5,876	\$7,579	\$6,697	\$8,092	\$7,048
CONTRACTUAL SERVICES	\$12,774	\$8,308	\$5,095	\$6,227	\$5,705
FIXED & MISCELLANEOUS CHARGE	\$11	\$16	\$22	\$17	\$17
<b>TOTAL</b>	<b>\$68,405</b>	<b>\$65,882</b>	<b>\$65,592</b>	<b>\$73,870</b>	<b>\$60,851</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$42,677</b>	<b>\$58,313</b>
<b>OTHER CATEGORICAL</b>				<b>\$44</b>	<b>\$0</b>
HEALTH RESEARCH INC.				\$44	\$0
<b>STATE</b>				<b>\$17,606</b>	<b>\$3</b>
CME-LOCAL ASSISTANCE				\$15,968	\$0
DNA PROGRAM				\$1,064	\$0
OCME DNA LAB				\$505	\$3
OCME TOXICOLOGY LAB				\$69	\$0
<b>FEDERAL - OTHER</b>				<b>\$13,311</b>	<b>\$2,536</b>
Forensic DNA Backlog Reduction Program				\$978	\$562
FORENSIC DNA CAPACITY ENHANCEMENT				\$203	\$59
JUSTICE ASSISTANCE GRANT FUNDS				\$93	\$0
NAT INST JUSTICE RESEARCH EVAL DEV PROJ				\$119	\$0
NATIONAL INSTITUTE OF JUSTICE RESEARCH				\$2,716	\$345
PAUL COVERDELL FORENSIC SCIENCES IMPROVE				\$81	\$0
RECOVERY ACT BYRNE MEMORIAL COMPETITIVE				\$690	\$82
URBAN AREAS SECURITY INITIATIVE				\$8,430	\$1,488
<b>INTRA CITY</b>				<b>\$231</b>	<b>\$0</b>
HEALTH SERVICES/FEES				\$231	\$0
<b>TOTAL</b>				<b>\$73,870</b>	<b>\$60,851</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### World Trade Center Related Programs

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,238</b>	<b>\$4,080</b>	<b>\$4,362</b>	<b>\$4,723</b>	<b>\$1,831</b>
FULL TIME SALARIED	\$3,042	\$3,783	\$4,092	\$4,455	\$1,753
UNSALARIED	\$153	\$213	\$186	\$268	\$58
ADDITIONAL GROSS PAY	\$40	\$79	\$81	\$0	\$20
FRINGE BENEFITS	\$3	\$5	\$4	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$4,431</b>	<b>\$9,825</b>	<b>\$11,641</b>	<b>\$10,060</b>	<b>\$11,017</b>
SUPPLIES AND MATERIALS	\$520	\$420	\$131	\$506	\$71
PROPERTY AND EQUIPMENT	\$228	\$82	\$28	\$23	\$144
OTHER SERVICES AND CHARGES	\$587	\$671	\$514	\$1,191	\$10,563
SOCIAL SERVICES	\$193	\$223	\$223	\$46	\$0
CONTRACTUAL SERVICES	\$2,902	\$8,429	\$10,745	\$8,295	\$239
<b>TOTAL</b>	<b>\$7,668</b>	<b>\$13,905</b>	<b>\$16,003</b>	<b>\$14,784</b>	<b>\$12,848</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$2,784</b>	<b>\$9,011</b>
<b>STATE</b>				<b>\$334</b>	<b>\$0</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$334	\$0
<b>FEDERAL - OTHER</b>				<b>\$11,665</b>	<b>\$3,837</b>
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$7,279	\$1,101
PUBLIC ASSISTANCE GRANTS				\$4,387	\$2,737
<b>TOTAL</b>				<b>\$14,784</b>	<b>\$12,848</b>

# Department of Environmental Protection

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

## Budget Function Analysis

### Agency Summary

Adopted FY 2012

(\$ in Thousands)

#### Department Of Environmental Protect.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Budget Function</b>					
Agency Administration & Support	\$74,873	\$80,020	\$79,524	\$79,084	\$81,224
Customer Services & Water Board Support	\$42,152	\$47,020	\$46,322	\$49,559	\$48,137
Engineering Design and Construction	\$28,330	\$30,278	\$31,769	\$31,715	\$37,009
Environmental Control Board	\$17,702	\$7,988	\$92	\$10	\$10
Environmental Management	\$14,486	\$15,373	\$16,226	\$14,586	\$15,578
Miscellaneous	\$6,969	\$3,590	\$7,062	\$14,337	\$2,912
Upstate Water Supply	\$245,760	\$231,988	\$254,959	\$251,553	\$277,830
Wastewater Treatment Operations	\$353,700	\$367,104	\$606,446	\$389,733	\$387,542
Water & Sewer Maintenance & Operations	\$135,123	\$250,733	\$428,530	\$180,771	\$191,824
<b>Total</b>	<b>\$919,095</b>	<b>\$1,034,095</b>	<b>\$1,470,930</b>	<b>\$1,011,348</b>	<b>\$1,042,066</b>
<b>Funding Summary</b>					
City Funds	\$849,897	\$907,759	\$1,138,928	\$933,422	\$976,738
Other Categorical	\$0	\$61,248	\$250,285	\$0	\$0
Capital - IFA	\$61,148	\$59,885	\$73,465	\$59,121	\$64,010
State	\$534	\$45	\$62	\$73	\$0
Federal - Other	\$7,080	\$3,981	\$7,008	\$17,206	\$123
Intra City	\$436	\$1,178	\$1,181	\$1,527	\$1,195
<b>Total</b>	<b>\$919,095</b>	<b>\$1,034,095</b>	<b>\$1,470,930</b>	<b>\$1,011,348</b>	<b>\$1,042,066</b>
Full-Time Positions	5,895	5,785	5,749	6,007	5,942
Full-Time Equivalent Positions	409	269	214	119	108
<b>Total Positions</b>	<b>6,304</b>	<b>6,054</b>	<b>5,963</b>	<b>6,126</b>	<b>6,050</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 - FY2012

FY 2012 Adopted 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			
\$452	\$156	\$105	\$713	\$588	\$0	\$14	\$14	\$94	\$710	\$1,423	\$1,422	\$1,335

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

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$34,353	\$36,807	\$38,511	\$35,054	\$33,797
Other than Personal Services	\$40,520	\$43,214	\$41,013	\$44,030	\$47,428
<b>Total</b>	<b>\$74,873</b>	<b>\$80,020</b>	<b>\$79,524</b>	<b>\$79,084</b>	<b>\$81,224</b>
<b>Funding Summary</b>					
City Funds				\$71,720	\$73,631
Capital - IFA				\$6,471	\$6,732
Federal - Other				\$51	\$0
Intra City				\$842	\$861
<b>Total</b>				<b>\$79,084</b>	<b>\$81,224</b>
<b>Full-Time Budgeted Positions</b>				<b>481</b>	<b>482</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$31,702	\$33,222	\$34,439	\$33,403	\$31,962
Other than Personal Services	\$10,451	\$13,799	\$11,883	\$16,156	\$16,175
<b>Total</b>	<b>\$42,152</b>	<b>\$47,020</b>	<b>\$46,322</b>	<b>\$49,559</b>	<b>\$48,137</b>
<b>Funding Summary</b>					
City Funds				\$49,429	\$47,981
Capital - IFA				\$131	\$156
<b>Total</b>				<b>\$49,559</b>	<b>\$48,137</b>
<b>Full-Time Budgeted Positions</b>				<b>535</b>	<b>504</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$27,963	\$29,895	\$31,379	\$31,320	\$35,591
Other than Personal Services	\$367	\$383	\$390	\$395	\$1,418
<b>Total</b>	<b>\$28,330</b>	<b>\$30,278</b>	<b>\$31,769</b>	<b>\$31,715</b>	<b>\$37,009</b>
<b>Funding Summary</b>					
City Funds				\$395	\$1,418
Capital - IFA				\$31,320	\$35,591
<b>Total</b>				<b>\$31,715</b>	<b>\$37,009</b>
<b>Full-Time Budgeted Positions</b>				<b>426</b>	<b>429</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008	2009	2010	FY 2012 Adopted	
	Actuals	Actuals	Actuals	2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$13,896	\$5,994	\$92	\$10	\$10
Other than Personal Services	\$3,806	\$1,994	\$0	\$0	\$0
<b>Total</b>	<b>\$17,702</b>	<b>\$7,988</b>	<b>\$92</b>	<b>\$10</b>	<b>\$10</b>
<b>Funding Summary</b>					
City Funds				\$10	\$10
<b>Total</b>				<b>\$10</b>	<b>\$10</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$13,181	\$14,131	\$14,360	\$12,569	\$13,557
Other than Personal Services	\$1,305	\$1,243	\$1,865	\$2,017	\$2,020
<b>Total</b>	<b>\$14,486</b>	<b>\$15,373</b>	<b>\$16,226</b>	<b>\$14,586</b>	<b>\$15,578</b>
<b>Funding Summary</b>					
City Funds				\$14,165	\$15,178
Capital - IFA				\$66	\$66
Intra City				\$355	\$334
<b>Total</b>				<b>\$14,586</b>	<b>\$15,578</b>
<b>Full-Time Budgeted Positions</b>				<b>209</b>	<b>221</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department Of Environmental Protect.

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#### Miscellaneous

Homeland Security Grants, Brownfields and miscellaneous items.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$1,499	\$2,242	\$3,251	\$6,716	\$969
Other than Personal Services	\$5,469	\$1,348	\$3,810	\$7,621	\$1,943
<b>Total</b>	<b>\$6,969</b>	<b>\$3,590</b>	<b>\$7,062</b>	<b>\$14,337</b>	<b>\$2,912</b>
<b>Funding Summary</b>					
City Funds				(\$3,220)	\$2,789
State				\$73	\$0
Federal - Other				\$17,155	\$123
Intra City				\$330	\$0
<b>Total</b>				<b>\$14,337</b>	<b>\$2,912</b>
<b>Full-Time Budgeted Positions</b>				<b>52</b>	<b>12</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$61,166	\$64,363	\$70,453	\$65,367	\$66,269
Other than Personal Services	\$184,594	\$167,625	\$184,506	\$186,186	\$211,561
<b>Total</b>	<b>\$245,760</b>	<b>\$231,988</b>	<b>\$254,959</b>	<b>\$251,553</b>	<b>\$277,830</b>
<b>Funding Summary</b>					
City Funds				\$245,705	\$271,293
Capital - IFA				\$5,849	\$6,537
<b>Total</b>				<b>\$251,553</b>	<b>\$277,830</b>
<b>Full-Time Budgeted Positions</b>				<b>1,063</b>	<b>1,063</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$138,529	\$140,398	\$388,720	\$174,586	\$176,697
Other than Personal Services	\$215,172	\$226,705	\$217,727	\$215,146	\$210,844
<b>Total</b>	<b>\$353,700</b>	<b>\$367,104</b>	<b>\$606,446</b>	<b>\$389,733</b>	<b>\$387,542</b>
<b>Funding Summary</b>					
City Funds				\$383,832	\$381,780
Capital - IFA				\$5,901	\$5,762
<b>Total</b>				<b>\$389,733</b>	<b>\$387,542</b>
<b>Full-Time Budgeted Positions</b>				<b>1,948</b>	<b>1,968</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$91,609	\$97,295	\$103,074	\$99,080	\$96,342
Other than Personal Services	\$43,513	\$153,439	\$325,455	\$81,692	\$95,482
<b>Total</b>	<b>\$135,123</b>	<b>\$250,733</b>	<b>\$428,530</b>	<b>\$180,771</b>	<b>\$191,824</b>
<b>Funding Summary</b>					
City Funds				\$171,387	\$182,658
Capital - IFA				\$9,384	\$9,166
<b>Total</b>				<b>\$180,771</b>	<b>\$191,824</b>
<b>Full-Time Budgeted Positions</b>				<b>1,293</b>	<b>1,263</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Environmental Protect.

#### Agency Administration & Support

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$34,353</b>	<b>\$36,807</b>	<b>\$38,511</b>	<b>\$35,054</b>	<b>\$33,797</b>
FULL TIME SALARIED	\$30,757	\$32,976	\$34,891	\$33,241	\$32,091
OTHER SALARIED	\$136	\$144	\$144	\$199	\$178
UNSALARIED	\$1,268	\$1,330	\$1,258	\$610	\$523
ADDITIONAL GROSS PAY	\$2,270	\$2,416	\$2,289	\$1,004	\$1,005
FRINGE BENEFITS	\$1	\$1	\$0	\$0	\$0
MISCELLANEOUS EXPENSE	(\$78)	(\$60)	(\$71)	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$40,520</b>	<b>\$43,214</b>	<b>\$41,013</b>	<b>\$44,030</b>	<b>\$47,428</b>
SUPPLIES AND MATERIALS	\$5,402	\$4,502	\$4,784	\$5,839	\$5,325
PROPERTY AND EQUIPMENT	\$1,560	\$817	\$863	\$754	\$1,099
OTHER SERVICES AND CHARGES	\$24,074	\$28,477	\$25,659	\$30,112	\$35,692
CONTRACTUAL SERVICES	\$9,100	\$7,421	\$8,452	\$7,290	\$5,286
FIXED & MISCELLANEOUS CHARGE	\$383	\$1,997	\$1,255	\$36	\$27
<b>TOTAL</b>	<b>\$74,873</b>	<b>\$80,020</b>	<b>\$79,524</b>	<b>\$79,084</b>	<b>\$81,224</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$71,720</b>	<b>\$73,631</b>
<b>CAPITAL - I.F.A.</b>				<b>\$6,471</b>	<b>\$6,732</b>
INTERFUND AGREEMENT - PLANTS				\$6,471	\$6,732
<b>FEDERAL - OTHER</b>				<b>\$51</b>	<b>\$0</b>
HIGHWAY PLANNING AND CONSTRUCTION				\$51	\$0
<b>INTRA CITY</b>				<b>\$842</b>	<b>\$861</b>
INTRA-CITY RENTALS				\$796	\$861
OTHER SERVICES/FEES				\$46	\$0
<b>TOTAL</b>				<b>\$79,084</b>	<b>\$81,224</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Environmental Protect.

#### Customer Services & Water Board Support

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$31,702</b>	<b>\$33,222</b>	<b>\$34,439</b>	<b>\$33,403</b>	<b>\$31,962</b>
FULL TIME SALARIED	\$25,549	\$26,867	\$27,679	\$28,917	\$27,115
UNSALARIED	\$2,765	\$2,907	\$3,347	\$2,301	\$2,301
ADDITIONAL GROSS PAY	\$3,388	\$3,447	\$3,412	\$2,185	\$2,546
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$10,451</b>	<b>\$13,799</b>	<b>\$11,883</b>	<b>\$16,156</b>	<b>\$16,175</b>
SUPPLIES AND MATERIALS	\$1,624	\$2,691	\$2,630	\$3,097	\$2,203
PROPERTY AND EQUIPMENT	\$365	\$550	\$427	\$727	\$1,188
OTHER SERVICES AND CHARGES	\$1,144	\$1,384	\$1,346	\$3,433	\$9,110
CONTRACTUAL SERVICES	\$7,319	\$9,174	\$7,481	\$8,900	\$3,674
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$42,152</b>	<b>\$47,020</b>	<b>\$46,322</b>	<b>\$49,559</b>	<b>\$48,137</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$49,429</b>	<b>\$47,981</b>
<b>CAPITAL - I.F.A.</b>				<b>\$131</b>	<b>\$156</b>
INTERFUND AGREEMENT - PLANTS				\$131	\$156
<b>TOTAL</b>				<b>\$49,559</b>	<b>\$48,137</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Environmental Protect.

#### Engineering Design and Construction

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$27,963</b>	<b>\$29,895</b>	<b>\$31,379</b>	<b>\$31,320</b>	<b>\$35,591</b>
FULL TIME SALARIED	\$25,586	\$27,403	\$28,915	\$29,246	\$33,517
OTHER SALARIED	\$97	\$70	\$59	\$8	\$8
UNSALARIED	\$51	\$48	\$62	\$3	\$3
ADDITIONAL GROSS PAY	\$2,229	\$2,374	\$2,343	\$2,063	\$2,063
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$367</b>	<b>\$383</b>	<b>\$390</b>	<b>\$395</b>	<b>\$1,418</b>
SUPPLIES AND MATERIALS	\$88	\$156	\$154	\$155	\$100
PROPERTY AND EQUIPMENT	\$65	\$93	\$48	\$84	\$116
OTHER SERVICES AND CHARGES	\$105	\$100	\$118	\$116	\$1,178
CONTRACTUAL SERVICES	\$107	\$34	\$50	\$40	\$24
FIXED & MISCELLANEOUS CHARGE	\$1	\$0	\$20	\$0	\$0
<b>TOTAL</b>	<b>\$28,330</b>	<b>\$30,278</b>	<b>\$31,769</b>	<b>\$31,715</b>	<b>\$37,009</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$395</b>	<b>\$1,418</b>
<b>CAPITAL - I.F.A.</b>				<b>\$31,320</b>	<b>\$35,591</b>
INTERFUND AGREEMENT - PLANTS				\$31,320	\$35,591
<b>TOTAL</b>				<b>\$31,715</b>	<b>\$37,009</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Environmental Protect.

#### Environmental Control Board

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$13,896</b>	<b>\$5,994</b>	<b>\$92</b>	<b>\$10</b>	<b>\$10</b>
FULL TIME SALARIED	\$6,723	\$2,709	\$0	\$0	\$0
OTHER SALARIED	\$32	\$10	\$0	\$0	\$0
UNSALARIED	\$6,581	\$2,953	\$2	\$0	\$0
ADDITIONAL GROSS PAY	\$562	\$321	\$90	\$10	\$10
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,806</b>	<b>\$1,994</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$1,268	\$646	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$87	\$22	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$378	\$205	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$2,049	\$1,122	\$0	\$0	\$0
FIXED & MISCELLANEOUS CHARGE	\$23	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$17,702</b>	<b>\$7,988</b>	<b>\$92</b>	<b>\$10</b>	<b>\$10</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$10	\$10
<b>TOTAL</b>				<b>\$10</b>	<b>\$10</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Environmental Protect.

Environmental Management	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$13,181</b>	<b>\$14,131</b>	<b>\$14,360</b>	<b>\$12,569</b>	<b>\$13,557</b>
FULL TIME SALARIED	\$9,936	\$10,759	\$11,085	\$11,221	\$12,282
OTHER SALARIED	\$0	\$18	\$0	\$0	\$0
UNSALARIED	\$236	\$230	\$231	\$260	\$158
ADDITIONAL GROSS PAY	\$3,009	\$3,124	\$3,044	\$1,088	\$1,118
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,305</b>	<b>\$1,243</b>	<b>\$1,865</b>	<b>\$2,017</b>	<b>\$2,020</b>
SUPPLIES AND MATERIALS	\$193	\$203	\$219	\$314	\$220
PROPERTY AND EQUIPMENT	\$328	\$289	\$106	\$225	\$298
OTHER SERVICES AND CHARGES	\$190	\$177	\$219	\$289	\$666
CONTRACTUAL SERVICES	\$602	\$573	\$1,322	\$1,189	\$835
FIXED & MISCELLANEOUS CHARGE	(\$8)	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$14,486</b>	<b>\$15,373</b>	<b>\$16,226</b>	<b>\$14,586</b>	<b>\$15,578</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$14,165</b>	<b>\$15,178</b>
<b>CAPITAL - I.F.A.</b>				<b>\$66</b>	<b>\$66</b>
INTERFUND AGREEMENT - PLANTS				\$66	\$66
<b>INTRA CITY</b>				<b>\$355</b>	<b>\$334</b>
HEALTH SERVICES/FEES				\$332	\$311
OTHER SERVICES/FEES				\$23	\$23
<b>TOTAL</b>				<b>\$14,586</b>	<b>\$15,578</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Environmental Protect.

#### Miscellaneous

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,499</b>	<b>\$2,242</b>	<b>\$3,251</b>	<b>\$6,716</b>	<b>\$969</b>
FULL TIME SALARIED	\$1,010	\$1,715	\$2,739	\$5,218	\$969
ADDITIONAL GROSS PAY	\$488	\$526	\$512	\$0	\$0
FRINGE BENEFITS	\$1	\$1	\$1	\$1,498	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$5,469</b>	<b>\$1,348</b>	<b>\$3,810</b>	<b>\$7,621</b>	<b>\$1,943</b>
SUPPLIES AND MATERIALS	\$164	\$66	\$55	(\$1,359)	\$0
PROPERTY AND EQUIPMENT	\$2,253	\$148	\$1,282	\$2,231	\$0
OTHER SERVICES AND CHARGES	\$45	\$80	\$184	\$392	\$1,943
CONTRACTUAL SERVICES	\$3,008	\$1,054	\$2,290	\$6,349	\$0
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$8	\$0
<b>TOTAL</b>	<b>\$6,969</b>	<b>\$3,590</b>	<b>\$7,062</b>	<b>\$14,337</b>	<b>\$2,912</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>(\$3,220)</b>	<b>\$2,789</b>
<b>STATE</b>				<b>\$73</b>	<b>\$0</b>
LOCAL GOVERNMENT RECORDS MGMT				\$73	\$0
<b>FEDERAL - OTHER</b>				<b>\$17,155</b>	<b>\$123</b>
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$17	\$0
BUFFER ZONE PROTECTION PLAN (BZPP)				\$972	\$0
DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT				\$494	\$0
HOMELAND SECURITY BIOWATCH PGM				\$4,773	\$123
URBAN AREAS SECURITY INITIATIVE				\$2,559	\$0
WATER SECURITY TRAINING & TECH ASSISTNCE				\$8,340	\$0
<b>INTRA CITY</b>				<b>\$330</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$330	\$0
<b>TOTAL</b>				<b>\$14,337</b>	<b>\$2,912</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Environmental Protect.

#### Upstate Water Supply

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$61,166</b>	<b>\$64,363</b>	<b>\$70,453</b>	<b>\$65,367</b>	<b>\$66,269</b>
FULL TIME SALARIED	\$55,278	\$58,377	\$62,416	\$61,322	\$62,233
OTHER SALARIED	\$164	\$220	\$244	\$15	\$15
UNSALARIED	\$163	\$201	\$183	\$101	\$101
ADDITIONAL GROSS PAY	\$5,517	\$5,525	\$7,568	\$3,909	\$3,899
FRINGE BENEFITS	\$44	\$41	\$42	\$20	\$20
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$184,594</b>	<b>\$167,625</b>	<b>\$184,506</b>	<b>\$186,186</b>	<b>\$211,561</b>
SUPPLIES AND MATERIALS	\$25,344	\$13,523	\$13,915	\$14,364	\$12,306
PROPERTY AND EQUIPMENT	\$4,741	\$4,074	\$2,643	\$1,529	\$1,139
OTHER SERVICES AND CHARGES	\$29,015	\$23,075	\$32,242	\$27,143	\$52,193
CONTRACTUAL SERVICES	\$14,817	\$12,013	\$12,909	\$11,258	\$9,094
FIXED & MISCELLANEOUS CHARGE	\$110,677	\$114,938	\$122,796	\$131,892	\$136,829
<b>TOTAL</b>	<b>\$245,760</b>	<b>\$231,988</b>	<b>\$254,959</b>	<b>\$251,553</b>	<b>\$277,830</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$245,705</b>	<b>\$271,293</b>
<b>CAPITAL - I.F.A.</b>				<b>\$5,849</b>	<b>\$6,537</b>
INTERFUND AGREEMENT - PLANTS				\$3,739	\$4,428
INTERFUND AGREEMENT - WSP				\$2,109	\$2,109
<b>TOTAL</b>				<b>\$251,553</b>	<b>\$277,830</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Environmental Protect.

#### Wastewater Treatment Operations

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$138,529</b>	<b>\$140,398</b>	<b>\$388,720</b>	<b>\$174,586</b>	<b>\$176,697</b>
FULL TIME SALARIED	\$106,270	\$109,128	\$140,319	\$152,660	\$154,771
UNSALARIED	\$469	\$387	\$271	\$45	\$45
ADDITIONAL GROSS PAY	\$28,882	\$27,996	\$245,052	\$18,657	\$18,657
FRINGE BENEFITS	\$2,908	\$2,887	\$3,077	\$3,225	\$3,225
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$215,172</b>	<b>\$226,705</b>	<b>\$217,727</b>	<b>\$215,146</b>	<b>\$210,844</b>
SUPPLIES AND MATERIALS	\$50,698	\$48,060	\$44,968	\$60,460	\$61,607
PROPERTY AND EQUIPMENT	\$1,787	\$1,775	\$777	\$1,520	\$1,930
OTHER SERVICES AND CHARGES	\$59,582	\$66,079	\$62,345	\$72,977	\$90,244
CONTRACTUAL SERVICES	\$102,685	\$110,352	\$108,988	\$79,565	\$56,467
FIXED & MISCELLANEOUS CHARGE	\$419	\$439	\$649	\$624	\$597
<b>TOTAL</b>	<b>\$353,700</b>	<b>\$367,104</b>	<b>\$606,446</b>	<b>\$389,733</b>	<b>\$387,542</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$383,832</b>	<b>\$381,780</b>
<b>CAPITAL - I.F.A.</b>				<b>\$5,901</b>	<b>\$5,762</b>
INTERFUND AGREEMENT - PLANTS				\$968	\$829
INTERFUND AGREEMENT -WASTE WTR				\$4,933	\$4,933
<b>TOTAL</b>				<b>\$389,733</b>	<b>\$387,542</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Environmental Protect.

#### Water & Sewer Maintenance & Operations

#### FY 2012 Adopted

	2008 Actuals	2009 Actuals	2010 Actuals	2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$91,609</b>	<b>\$97,295</b>	<b>\$103,074</b>	<b>\$99,080</b>	<b>\$96,342</b>
FULL TIME SALARIED	\$76,725	\$82,249	\$82,451	\$87,865	\$85,127
OTHER SALARIED	\$9	\$0	\$4	\$0	\$0
UNSALARIED	\$211	\$220	\$192	\$50	\$50
ADDITIONAL GROSS PAY	\$14,664	\$14,825	\$20,427	\$11,141	\$11,141
FRINGE BENEFITS	\$0	\$0	\$0	\$24	\$24
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$43,513</b>	<b>\$153,439</b>	<b>\$325,455</b>	<b>\$81,692</b>	<b>\$95,482</b>
SUPPLIES AND MATERIALS	\$4,988	\$36,814	\$23,683	\$18,392	\$19,185
PROPERTY AND EQUIPMENT	\$603	\$629	\$428	\$795	\$837
OTHER SERVICES AND CHARGES	\$35,002	\$48,889	\$45,235	\$54,909	\$69,249
CONTRACTUAL SERVICES	\$2,920	\$7,439	\$7,019	\$6,938	\$5,431
FIXED & MISCELLANEOUS CHARGE	\$0	\$59,668	\$249,091	\$658	\$780
<b>TOTAL</b>	<b>\$135,123</b>	<b>\$250,733</b>	<b>\$428,530</b>	<b>\$180,771</b>	<b>\$191,824</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$171,387</b>	<b>\$182,658</b>
<b>CAPITAL - I.F.A.</b>				<b>\$9,384</b>	<b>\$9,166</b>
INTERFUND AGREEMENT - PLANTS				\$680	\$680
INTERFUND AGREEMENT - WSP				\$7,799	\$7,581
INTERFUND AGREEMENT -WASTE WTR				\$906	\$906
<b>TOTAL</b>				<b>\$180,771</b>	<b>\$191,824</b>

# Department of Sanitation

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

# Budget Function Analysis

## Agency Summary

Adopted FY 2012

(\$ in Thousands)

### Department Of Sanitation

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b><i>Budget Function</i></b>					
Civilian Enforcement - Bronx	\$624	\$668	\$842	\$862	\$866
Civilian Enforcement - Brooklyn	\$1,265	\$858	\$1,046	\$1,607	\$1,249
Civilian Enforcement - Manhattan	\$922	\$655	\$895	\$903	\$839
Civilian Enforcement - Queens	\$786	\$881	\$980	\$1,009	\$1,013
Civilian Enforcement - Staten Island	\$152	\$124	\$162	\$183	\$115
Collection & Street Cleaning-Bronx	\$66,749	\$69,744	\$71,407	\$60,507	\$57,737
Collection & Street Cleaning-Brooklyn	\$152,235	\$157,104	\$162,206	\$136,326	\$131,879
Collection & Street Cleaning-General	\$57,940	\$54,549	\$61,395	\$172,245	\$178,484
Collection & Street Cleaning-LotCleaning	\$13,355	\$13,489	\$14,056	\$16,405	\$16,651
Collection & Street Cleaning-Manhattan	\$93,389	\$95,143	\$97,064	\$82,366	\$78,911
Collection & Street Cleaning-Queens	\$147,483	\$153,322	\$158,478	\$132,036	\$126,947
Collection & StreetCleaning-StatenIsland	\$43,590	\$46,667	\$48,146	\$38,397	\$37,691
Enforcement - General	\$12,207	\$13,906	\$15,001	\$16,653	\$17,332
Engineering	\$5,443	\$6,070	\$5,943	\$5,425	\$5,448
General Administration	\$93,143	\$88,660	\$91,006	\$103,007	\$108,278
Legal Services	\$2,984	\$3,172	\$3,355	\$3,614	\$3,599
Long Term Export	\$3,204	\$3,486	\$2,415	\$3,565	\$3,360
Millings Program	\$3,542	\$0	\$0	\$0	\$0
Public Information	\$1,884	\$1,857	\$1,804	\$2,096	\$2,067
Snow Removal	\$25,420	\$43,789	\$63,514	\$126,143	\$42,825
Solid Waste Transfer Stations	\$6,403	\$7,787	\$7,609	\$8,107	\$8,281
Support Operations - Motor Equipment	\$85,815	\$81,683	\$84,742	\$80,468	\$79,082
Support Operations-Building Management	\$17,665	\$18,913	\$19,253	\$20,532	\$19,087
Waste Disposal - General	\$13,538	\$12,738	\$12,471	\$12,712	\$12,696
Waste Disposal - Landfill Closure	\$68,413	\$54,985	\$47,343	\$62,981	\$34,325
Waste Export	\$298,449	\$303,712	\$307,244	\$299,230	\$304,605
Waste Prevention, Reuse, and Recycling	\$27,791	\$24,253	\$22,819	\$27,865	\$27,516
<b>Total</b>	<b>\$1,244,392</b>	<b>\$1,258,215</b>	<b>\$1,301,194</b>	<b>\$1,415,243</b>	<b>\$1,300,882</b>

## Budget Function Analysis

### Agency Summary

Adopted FY 2012

(\$ in Thousands)

#### Department Of Sanitation

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Funding Summary</b>					
City Funds	\$1,206,386	\$1,221,933	\$1,267,964	\$1,374,719	\$1,272,483
Other Categorical	\$3,070	\$2,770	\$2,060	\$1,703	\$750
Capital - IFA	\$11,199	\$7,954	\$8,024	\$8,638	\$8,638
State	\$5,393	\$8,015	\$2,000	\$10,078	\$25
Federal - CD	\$13,298	\$13,485	\$14,287	\$16,190	\$16,468
Federal - Other	\$2,916	\$1,789	\$4,233	\$467	\$0
Intra City	\$2,130	\$2,269	\$2,626	\$3,448	\$2,518
<b>Total</b>	<b>\$1,244,392</b>	<b>\$1,258,215</b>	<b>\$1,301,194</b>	<b>\$1,415,243</b>	<b>\$1,300,882</b>
<hr/>					
Full-Time Positions - Civilian	2,035	2,019	1,984	2,069	2,069
Full-Time Positions - Uniform	7,690	7,612	7,227	7,016	6,963
Full-Time Equivalent Positions	77	92	143	141	136
<b>Total Positions</b>	<b>9,802</b>	<b>9,723</b>	<b>9,354</b>	<b>9,226</b>	<b>9,168</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 - FY2012

FY 2012 Adopted 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			
\$758	\$358	\$271	\$1,387	\$512	\$0	\$5	\$38	\$279	\$834	\$2,221	\$2,218	\$2,160

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

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department Of Sanitation

---

#### Civilian Enforcement - Bronx

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$624	\$668	\$842	\$862	\$866
<b>Total</b>	<b>\$624</b>	<b>\$668</b>	<b>\$842</b>	<b>\$862</b>	<b>\$866</b>
<b>Funding Summary</b>					
City Funds				\$862	\$866
<b>Total</b>				<b>\$862</b>	<b>\$866</b>
<b>Full-Time Budgeted Positions</b>				<b>26</b>	<b>26</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department Of Sanitation

---

#### Civilian Enforcement - Brooklyn

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$1,265	\$858	\$1,046	\$1,607	\$1,249
<b>Total</b>	<b>\$1,265</b>	<b>\$858</b>	<b>\$1,046</b>	<b>\$1,607</b>	<b>\$1,249</b>
<b>Funding Summary</b>					
City Funds				\$1,607	\$1,249
<b>Total</b>				<b>\$1,607</b>	<b>\$1,249</b>
<b>Full-Time Budgeted Positions</b>				<b>51</b>	<b>40</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department Of Sanitation

---

#### Civilian Enforcement - Manhattan

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$922	\$655	\$895	\$903	\$839
<b>Total</b>	<b>\$922</b>	<b>\$655</b>	<b>\$895</b>	<b>\$903</b>	<b>\$839</b>
<b>Funding Summary</b>					
City Funds				\$903	\$839
<b>Total</b>				<b>\$903</b>	<b>\$839</b>
<b>Full-Time Budgeted Positions</b>				<b>28</b>	<b>26</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department Of Sanitation

---

#### Civilian Enforcement - Queens

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$786	\$881	\$980	\$1,009	\$1,013
<b>Total</b>	<b>\$786</b>	<b>\$881</b>	<b>\$980</b>	<b>\$1,009</b>	<b>\$1,013</b>
<b>Funding Summary</b>					
City Funds				\$1,009	\$1,013
<b>Total</b>				<b>\$1,009</b>	<b>\$1,013</b>
<b>Full-Time Budgeted Positions</b>				<b>30</b>	<b>30</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department Of Sanitation

---

#### Civilian Enforcement - Staten Island

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$152	\$124	\$162	\$183	\$115
<b>Total</b>	<b>\$152</b>	<b>\$124</b>	<b>\$162</b>	<b>\$183</b>	<b>\$115</b>
<b>Funding Summary</b>					
City Funds				\$183	\$115
<b>Total</b>				<b>\$183</b>	<b>\$115</b>
<b>Full-Time Budgeted Positions</b>				<b>5</b>	<b>3</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department Of Sanitation

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#### 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$66,749	\$69,744	\$71,407	\$60,507	\$57,737
<b>Total</b>	<b>\$66,749</b>	<b>\$69,744</b>	<b>\$71,407</b>	<b>\$60,507</b>	<b>\$57,737</b>
<b>Funding Summary</b>					
City Funds				\$60,507	\$57,737
<b>Total</b>				<b>\$60,507</b>	<b>\$57,737</b>
Full-Time Positions - Civilian				34	35
Full-Time Positions - Uniform				883	861
<b>Full-Time Budgeted Positions</b>				<b>917</b>	<b>896</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$152,235	\$157,104	\$162,206	\$136,326	\$131,879
<b>Total</b>	<b>\$152,235</b>	<b>\$157,104</b>	<b>\$162,206</b>	<b>\$136,326</b>	<b>\$131,879</b>
<b>Funding Summary</b>					
City Funds				\$136,326	\$131,879
<b>Total</b>				<b>\$136,326</b>	<b>\$131,879</b>
Full-Time Positions - Civilian				54	54
Full-Time Positions - Uniform				1,968	1,949
<b>Full-Time Budgeted Positions</b>				<b>2,022</b>	<b>2,003</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department Of Sanitation

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#### Collection & Street Cleaning-General

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$49,785	\$46,769	\$53,898	\$165,281	\$170,660
Other than Personal Services	\$8,156	\$7,781	\$7,497	\$6,964	\$7,824
<b>Total</b>	<b>\$57,940</b>	<b>\$54,549</b>	<b>\$61,395</b>	<b>\$172,245</b>	<b>\$178,484</b>
<b>Funding Summary</b>					
City Funds				\$169,647	\$176,176
Other Categorical				\$1,039	\$750
Intra City				\$1,558	\$1,558
<b>Total</b>				<b>\$172,245</b>	<b>\$178,484</b>
Full-Time Positions - Civilian				71	71
Full-Time Positions - Uniform				134	174
<b>Full-Time Budgeted Positions</b>				<b>205</b>	<b>245</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$11,470	\$11,463	\$11,595	\$14,021	\$14,119
Other than Personal Services	\$1,885	\$2,025	\$2,461	\$2,385	\$2,532
<b>Total</b>	<b>\$13,355</b>	<b>\$13,489</b>	<b>\$14,056</b>	<b>\$16,405</b>	<b>\$16,651</b>
<b>Funding Summary</b>					
City Funds				\$1,376	\$1,356
Federal - CD				\$15,030	\$15,295
<b>Total</b>				<b>\$16,405</b>	<b>\$16,651</b>
Full-Time Positions - Civilian				65	65
Full-Time Positions - Uniform				155	155
<b>Full-Time Budgeted Positions</b>				<b>220</b>	<b>220</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department Of Sanitation

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#### 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$93,389	\$95,143	\$97,064	\$82,366	\$78,911
<b>Total</b>	<b>\$93,389</b>	<b>\$95,143</b>	<b>\$97,064</b>	<b>\$82,366</b>	<b>\$78,911</b>
<b>Funding Summary</b>					
City Funds				\$82,366	\$78,911
<b>Total</b>				<b>\$82,366</b>	<b>\$78,911</b>
Full-Time Positions - Civilian				41	40
Full-Time Positions - Uniform				1,204	1,179
<b>Full-Time Budgeted Positions</b>				<b>1,245</b>	<b>1,219</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$147,483	\$153,322	\$158,478	\$132,036	\$126,947
<b>Total</b>	<b>\$147,483</b>	<b>\$153,322</b>	<b>\$158,478</b>	<b>\$132,036</b>	<b>\$126,947</b>
<b>Funding Summary</b>					
City Funds				\$132,036	\$126,947
<b>Total</b>				<b>\$132,036</b>	<b>\$126,947</b>
Full-Time Positions - Civilian				49	49
Full-Time Positions - Uniform				1,871	1,841
<b>Full-Time Budgeted Positions</b>				<b>1,920</b>	<b>1,890</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$43,590	\$46,667	\$48,146	\$38,397	\$37,691
<b>Total</b>	<b>\$43,590</b>	<b>\$46,667</b>	<b>\$48,146</b>	<b>\$38,397</b>	<b>\$37,691</b>
<b>Funding Summary</b>					
City Funds				\$38,397	\$37,691
<b>Total</b>				<b>\$38,397</b>	<b>\$37,691</b>
Full-Time Positions - Civilian				16	16
Full-Time Positions - Uniform				514	517
<b>Full-Time Budgeted Positions</b>				<b>530</b>	<b>533</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$11,401	\$12,962	\$14,143	\$15,443	\$16,122
Other than Personal Services	\$807	\$944	\$858	\$1,210	\$1,210
<b>Total</b>	<b>\$12,207</b>	<b>\$13,906</b>	<b>\$15,001</b>	<b>\$16,653</b>	<b>\$17,332</b>
<b>Funding Summary</b>					
City Funds				\$16,653	\$17,332
<b>Total</b>				<b>\$16,653</b>	<b>\$17,332</b>
Full-Time Positions - Civilian				135	150
Full-Time Positions - Uniform				112	112
<b>Full-Time Budgeted Positions</b>				<b>247</b>	<b>262</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department Of Sanitation

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#### Engineering

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$4,628	\$5,039	\$5,085	\$4,653	\$4,676
Other than Personal Services	\$816	\$1,031	\$857	\$772	\$772
<b>Total</b>	<b>\$5,443</b>	<b>\$6,070</b>	<b>\$5,943</b>	<b>\$5,425</b>	<b>\$5,448</b>
<b>Funding Summary</b>					
City Funds				\$633	\$633
Capital - IFA				\$4,792	\$4,815
<b>Total</b>				<b>\$5,425</b>	<b>\$5,448</b>
<b>Full-Time Budgeted Positions</b>				<b>78</b>	<b>78</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department Of Sanitation

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#### General Administration

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$18,127	\$20,243	\$22,270	\$21,195	\$20,976
Other than Personal Services	\$75,016	\$68,417	\$68,735	\$81,812	\$87,301
<b>Total</b>	<b>\$93,143</b>	<b>\$88,660</b>	<b>\$91,006</b>	<b>\$103,007</b>	<b>\$108,278</b>
<b>Funding Summary</b>					
City Funds				\$98,481	\$104,794
Other Categorical				\$280	\$0
Capital - IFA				\$2,354	\$2,343
State				\$25	\$25
Federal - CD				\$162	\$175
Intra City				\$1,705	\$940
<b>Total</b>				<b>\$103,007</b>	<b>\$108,278</b>
Full-Time Positions - Civilian				261	261
Full-Time Positions - Uniform				38	38
<b>Full-Time Budgeted Positions</b>				<b>299</b>	<b>299</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$2,984	\$3,172	\$3,355	\$3,614	\$3,599
<b>Total</b>	<b>\$2,984</b>	<b>\$3,172</b>	<b>\$3,355</b>	<b>\$3,614</b>	<b>\$3,599</b>
<b>Funding Summary</b>					
City Funds				\$3,155	\$3,152
Capital - IFA				\$459	\$447
<b>Total</b>				<b>\$3,614</b>	<b>\$3,599</b>
Full-Time Positions - Civilian				44	44
Full-Time Positions - Uniform				2	2
<b>Full-Time Budgeted Positions</b>				<b>46</b>	<b>46</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$874	\$905	\$963	\$1,195	\$1,195
Other than Personal Services	\$2,331	\$2,581	\$1,452	\$2,370	\$2,164
<b>Total</b>	<b>\$3,204</b>	<b>\$3,486</b>	<b>\$2,415</b>	<b>\$3,565</b>	<b>\$3,360</b>
<b>Funding Summary</b>					
City Funds				\$2,912	\$2,707
Capital - IFA				\$653	\$653
<b>Total</b>				<b>\$3,565</b>	<b>\$3,360</b>
<b>Full-Time Budgeted Positions</b>				<b>12</b>	<b>12</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department Of Sanitation

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#### Millings Program

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$2,810	\$0	\$0	\$0	\$0
Other than Personal Services	\$731	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$3,542</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 Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$1,884	\$1,857	\$1,804	\$2,096	\$2,067
<b>Total</b>	<b>\$1,884</b>	<b>\$1,857</b>	<b>\$1,804</b>	<b>\$2,096</b>	<b>\$2,067</b>
<b>Funding Summary</b>					
City Funds				\$2,096	\$2,067
<b>Total</b>				<b>\$2,096</b>	<b>\$2,067</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 Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$11,037	\$22,242	\$43,101	\$78,157	\$25,233
Other than Personal Services	\$14,383	\$21,548	\$20,413	\$47,985	\$17,592
<b>Total</b>	<b>\$25,420</b>	<b>\$43,789</b>	<b>\$63,514</b>	<b>\$126,143</b>	<b>\$42,825</b>
<b>Funding Summary</b>					
City Funds				\$125,946	\$42,825
Other Categorical				\$196	\$0
<b>Total</b>				<b>\$126,143</b>	<b>\$42,825</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$6,403	\$7,787	\$7,609	\$8,107	\$8,281
<b>Total</b>	<b>\$6,403</b>	<b>\$7,787</b>	<b>\$7,609</b>	<b>\$8,107</b>	<b>\$8,281</b>
<b>Funding Summary</b>					
City Funds				\$8,107	\$8,281
<b>Total</b>				<b>\$8,107</b>	<b>\$8,281</b>
Full-Time Positions - Civilian				24	24
Full-Time Positions - Uniform				79	79
<b>Full-Time Budgeted Positions</b>				<b>103</b>	<b>103</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department Of Sanitation

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#### Support Operations - Motor Equipment

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$58,520	\$58,696	\$58,936	\$58,426	\$56,860
Other than Personal Services	\$27,295	\$22,986	\$25,806	\$22,042	\$22,221
<b>Total</b>	<b>\$85,815</b>	<b>\$81,683</b>	<b>\$84,742</b>	<b>\$80,468</b>	<b>\$79,082</b>
<b>Funding Summary</b>					
City Funds				\$78,914	\$77,935
Other Categorical				\$0	\$0
Capital - IFA				\$120	\$128
Federal - CD				\$998	\$998
Federal - Other				\$382	\$0
Intra City				\$54	\$20
<b>Total</b>				<b>\$80,468</b>	<b>\$79,082</b>
<b>Full-Time Budgeted Positions</b>				<b>733</b>	<b>731</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$14,529	\$15,987	\$16,423	\$16,405	\$16,424
Other than Personal Services	\$3,137	\$2,926	\$2,829	\$4,127	\$2,663
<b>Total</b>	<b>\$17,665</b>	<b>\$18,913</b>	<b>\$19,253</b>	<b>\$20,532</b>	<b>\$19,087</b>
<b>Funding Summary</b>					
City Funds				\$20,316	\$19,087
Federal - Other				\$85	\$0
Intra City				\$131	\$0
<b>Total</b>				<b>\$20,532</b>	<b>\$19,087</b>
Full-Time Positions - Civilian				191	193
Full-Time Positions - Uniform				1	1
<b>Full-Time Budgeted Positions</b>				<b>192</b>	<b>194</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$8,387	\$8,535	\$8,811	\$9,750	\$9,692
Other than Personal Services	\$5,151	\$4,204	\$3,660	\$2,962	\$3,003
<b>Total</b>	<b>\$13,538</b>	<b>\$12,738</b>	<b>\$12,471</b>	<b>\$12,712</b>	<b>\$12,696</b>
<b>Funding Summary</b>					
City Funds				\$12,264	\$12,443
Other Categorical				\$187	\$0
Capital - IFA				\$261	\$253
<b>Total</b>				<b>\$12,712</b>	<b>\$12,696</b>
Full-Time Positions - Civilian				69	69
Full-Time Positions - Uniform				50	50
<b>Full-Time Budgeted Positions</b>				<b>119</b>	<b>119</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Other than Personal Services	\$68,413	\$54,985	\$47,343	\$62,981	\$34,325
<b>Total</b>	<b>\$68,413</b>	<b>\$54,985</b>	<b>\$47,343</b>	<b>\$62,981</b>	<b>\$34,325</b>
<b>Funding Summary</b>					
City Funds				\$52,928	\$34,325
State				\$10,053	\$0
<b>Total</b>				<b>\$62,981</b>	<b>\$34,325</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department Of Sanitation

---

#### Waste Export

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Other than Personal Services	\$298,449	\$303,712	\$307,244	\$299,230	\$304,605
<b>Total</b>	<b>\$298,449</b>	<b>\$303,712</b>	<b>\$307,244</b>	<b>\$299,230</b>	<b>\$304,605</b>
<b>Funding Summary</b>					
City Funds				\$299,230	\$304,605
<b>Total</b>				<b>\$299,230</b>	<b>\$304,605</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$2,261	\$2,223	\$2,180	\$1,965	\$1,967
Other than Personal Services	\$25,530	\$22,031	\$20,639	\$25,900	\$25,549
<b>Total</b>	<b>\$27,791</b>	<b>\$24,253</b>	<b>\$22,819</b>	<b>\$27,865</b>	<b>\$27,516</b>
<b>Funding Summary</b>					
City Funds				\$27,865	\$27,516
<b>Total</b>				<b>\$27,865</b>	<b>\$27,516</b>
<b>Full-Time Budgeted Positions</b>				<b>29</b>	<b>29</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Sanitation

#### Civilian Enforcement - Bronx

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$624	\$668	\$842	\$862	\$866
FULL TIME SALARIED	\$593	\$629	\$772	\$862	\$866
ADDITIONAL GROSS PAY	\$31	\$39	\$70	\$0	\$0
TOTAL	\$624	\$668	\$842	\$862	\$866
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$862	\$866
TOTAL				\$862	\$866

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Sanitation

#### Civilian Enforcement - Brooklyn

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$1,265	\$858	\$1,046	\$1,607	\$1,249
FULL TIME SALARIED	\$1,201	\$832	\$968	\$1,607	\$1,249
ADDITIONAL GROSS PAY	\$64	\$26	\$78	\$0	\$0
TOTAL	\$1,265	\$858	\$1,046	\$1,607	\$1,249
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$1,607	\$1,249
TOTAL				\$1,607	\$1,249

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Sanitation

#### Civilian Enforcement - Manhattan

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$922	\$655	\$895	\$903	\$839
FULL TIME SALARIED	\$876	\$630	\$823	\$903	\$839
ADDITIONAL GROSS PAY	\$45	\$25	\$72	\$0	\$0
TOTAL	\$922	\$655	\$895	\$903	\$839
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$903	\$839
TOTAL				\$903	\$839

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Sanitation

#### Civilian Enforcement - Queens

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$786	\$881	\$980	\$1,009	\$1,013
FULL TIME SALARIED	\$757	\$831	\$900	\$1,009	\$1,013
ADDITIONAL GROSS PAY	\$29	\$50	\$80	\$0	\$0
TOTAL	\$786	\$881	\$980	\$1,009	\$1,013
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$1,009	\$1,013
TOTAL				\$1,009	\$1,013

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Sanitation

#### Civilian Enforcement - Staten Island

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b><i>SPENDING</i></b>					
PERSONAL SERVICES	\$152	\$124	\$162	\$183	\$115
FULL TIME SALARIED	\$148	\$119	\$148	\$183	\$115
ADDITIONAL GROSS PAY	\$2	\$5	\$15	\$0	\$0
FRINGE BENEFITS	\$2	\$0	\$0	\$0	\$0
TOTAL	\$152	\$124	\$162	\$183	\$115
<b><i>FUNDING SUMMARY</i></b>					
CITY FUNDS				\$183	\$115
TOTAL				\$183	\$115

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Sanitation

#### Collection & Street Cleaning-Bronx

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$66,749	\$69,744	\$71,407	\$60,507	\$57,737
FULL TIME SALARIED	\$53,322	\$56,766	\$57,389	\$60,506	\$57,737
ADDITIONAL GROSS PAY	\$13,427	\$12,978	\$14,017	\$1	\$0
TOTAL	\$66,749	\$69,744	\$71,407	\$60,507	\$57,737
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$60,507	\$57,737
TOTAL				\$60,507	\$57,737

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Sanitation

#### Collection & Street Cleaning-Brooklyn

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$152,235	\$157,104	\$162,206	\$136,326	\$131,879
FULL TIME SALARIED	\$122,442	\$128,083	\$130,935	\$136,325	\$131,879
OTHER SALARIED	\$1	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$29,793	\$29,020	\$31,271	\$1	\$0
TOTAL	\$152,235	\$157,104	\$162,206	\$136,326	\$131,879
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$136,326	\$131,879
TOTAL				\$136,326	\$131,879

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Sanitation

#### Collection & Street Cleaning-General

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$49,785</b>	<b>\$46,769</b>	<b>\$53,898</b>	<b>\$165,281</b>	<b>\$170,660</b>
FULL TIME SALARIED	\$20,321	\$18,852	\$21,257	\$16,322	\$16,224
OTHER SALARIED	\$463	\$847	\$900	\$1,428	\$1,428
UNSALARIED	\$41	\$20	\$12	\$43	\$43
ADDITIONAL GROSS PAY	\$3,483	\$3,331	\$3,785	\$116,940	\$122,880
FRINGE BENEFITS	\$25,476	\$23,718	\$27,944	\$30,548	\$30,085
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$8,156</b>	<b>\$7,781</b>	<b>\$7,497</b>	<b>\$6,964</b>	<b>\$7,824</b>
SUPPLIES AND MATERIALS	\$2,704	\$2,302	\$3,078	\$2,980	\$1,726
PROPERTY AND EQUIPMENT	\$2,469	\$2,021	\$1,228	\$1,117	\$1,189
OTHER SERVICES AND CHARGES	\$2,063	\$2,632	\$2,062	\$1,464	\$3,723
CONTRACTUAL SERVICES	\$908	\$820	\$1,119	\$1,401	\$1,181
FIXED & MISCELLANEOUS CHARGE	\$12	\$6	\$10	\$2	\$5
<b>TOTAL</b>	<b>\$57,940</b>	<b>\$54,549</b>	<b>\$61,395</b>	<b>\$172,245</b>	<b>\$178,484</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$169,647</b>	<b>\$176,176</b>
<b>OTHER CATEGORICAL</b>				<b>\$1,039</b>	<b>\$750</b>
PRIVATE GRANTS				\$1,039	\$750
<b>INTRA CITY</b>				<b>\$1,558</b>	<b>\$1,558</b>
OTHER SERVICES/FEES				\$1,558	\$1,558
<b>TOTAL</b>				<b>\$172,245</b>	<b>\$178,484</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Sanitation

#### Collection & Street Cleaning-LotCleaning

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$11,470</b>	<b>\$11,463</b>	<b>\$11,595</b>	<b>\$14,021</b>	<b>\$14,119</b>
FULL TIME SALARIED	\$10,540	\$10,442	\$10,602	\$12,446	\$12,539
ADDITIONAL GROSS PAY	\$594	\$627	\$538	\$1,091	\$1,095
FRINGE BENEFITS	\$336	\$394	\$456	\$484	\$485
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,885</b>	<b>\$2,025</b>	<b>\$2,461</b>	<b>\$2,385</b>	<b>\$2,532</b>
SUPPLIES AND MATERIALS	\$113	\$140	\$100	\$110	\$83
PROPERTY AND EQUIPMENT	\$108	\$74	\$74	\$19	\$45
OTHER SERVICES AND CHARGES	\$783	\$1,005	\$883	\$984	\$1,202
CONTRACTUAL SERVICES	\$881	\$806	\$1,404	\$1,272	\$1,201
<b>TOTAL</b>	<b>\$13,355</b>	<b>\$13,489</b>	<b>\$14,056</b>	<b>\$16,405</b>	<b>\$16,651</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,376</b>	<b>\$1,356</b>
<b>FEDERAL - CD</b>				<b>\$15,030</b>	<b>\$15,295</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$15,030	\$15,295
<b>TOTAL</b>				<b>\$16,405</b>	<b>\$16,651</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Sanitation

#### Collection & Street Cleaning-Manhattan

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$93,389	\$95,143	\$97,064	\$82,366	\$78,911
FULL TIME SALARIED	\$73,115	\$76,008	\$76,753	\$82,365	\$78,911
ADDITIONAL GROSS PAY	\$20,275	\$19,136	\$20,311	\$1	\$0
TOTAL	\$93,389	\$95,143	\$97,064	\$82,366	\$78,911
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$82,366	\$78,911
TOTAL				\$82,366	\$78,911

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Sanitation

#### Collection & Street Cleaning-Queens

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$147,483	\$153,322	\$158,478	\$132,036	\$126,947
FULL TIME SALARIED	\$117,115	\$123,801	\$127,125	\$132,035	\$126,947
ADDITIONAL GROSS PAY	\$30,369	\$29,522	\$31,352	\$1	\$0
TOTAL	\$147,483	\$153,322	\$158,478	\$132,036	\$126,947
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$132,036	\$126,947
TOTAL				\$132,036	\$126,947

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Sanitation

#### Collection & StreetCleaning- StatensIsland

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$43,590	\$46,667	\$48,146	\$38,397	\$37,691
FULL TIME SALARIED	\$34,865	\$37,813	\$38,887	\$38,395	\$37,691
ADDITIONAL GROSS PAY	\$8,725	\$8,854	\$9,259	\$1	\$0
TOTAL	\$43,590	\$46,667	\$48,146	\$38,397	\$37,691
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$38,397	\$37,691
TOTAL				\$38,397	\$37,691

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Sanitation

#### Enforcement - General

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$11,401</b>	<b>\$12,962</b>	<b>\$14,143</b>	<b>\$15,443</b>	<b>\$16,122</b>
FULL TIME SALARIED	\$10,025	\$11,649	\$12,782	\$13,526	\$14,205
UNSALARIED	\$0	\$0	\$0	\$35	\$35
ADDITIONAL GROSS PAY	\$1,376	\$1,313	\$1,361	\$1,882	\$1,882
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$807</b>	<b>\$944</b>	<b>\$858</b>	<b>\$1,210</b>	<b>\$1,210</b>
SUPPLIES AND MATERIALS	\$547	\$599	\$436	\$195	\$570
PROPERTY AND EQUIPMENT	\$145	\$199	\$206	\$730	\$524
OTHER SERVICES AND CHARGES	\$84	\$140	\$103	\$178	\$100
CONTRACTUAL SERVICES	\$31	\$6	\$113	\$106	\$16
<b>TOTAL</b>	<b>\$12,207</b>	<b>\$13,906</b>	<b>\$15,001</b>	<b>\$16,653</b>	<b>\$17,332</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$16,653	\$17,332
<b>TOTAL</b>				<b>\$16,653</b>	<b>\$17,332</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Sanitation

#### Engineering

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,628</b>	<b>\$5,039</b>	<b>\$5,085</b>	<b>\$4,653</b>	<b>\$4,676</b>
FULL TIME SALARIED	\$4,380	\$4,734	\$4,857	\$4,489	\$4,512
UNSALARIED	\$27	\$30	\$33	\$36	\$36
ADDITIONAL GROSS PAY	\$220	\$275	\$196	\$127	\$128
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$816</b>	<b>\$1,031</b>	<b>\$857</b>	<b>\$772</b>	<b>\$772</b>
SUPPLIES AND MATERIALS	\$440	\$435	\$334	\$415	\$284
PROPERTY AND EQUIPMENT	\$141	\$45	\$130	\$17	\$37
OTHER SERVICES AND CHARGES	\$197	\$273	\$29	\$41	\$33
CONTRACTUAL SERVICES	\$38	\$278	\$365	\$300	\$418
<b>TOTAL</b>	<b>\$5,443</b>	<b>\$6,070</b>	<b>\$5,943</b>	<b>\$5,425</b>	<b>\$5,448</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$633</b>	<b>\$633</b>
<b>CAPITAL - I.F.A.</b>				<b>\$4,792</b>	<b>\$4,815</b>
CAPITAL FUNDS-IFA				\$4,792	\$4,815
<b>TOTAL</b>				<b>\$5,425</b>	<b>\$5,448</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Sanitation

#### General Administration

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$18,127</b>	<b>\$20,243</b>	<b>\$22,270</b>	<b>\$21,195</b>	<b>\$20,976</b>
FULL TIME SALARIED	\$17,030	\$18,868	\$20,321	\$18,963	\$18,910
OTHER SALARIED	\$0	\$0	\$457	\$167	\$0
UNSALARIED	\$479	\$500	\$585	\$786	\$786
ADDITIONAL GROSS PAY	\$854	\$976	\$1,111	\$1,239	\$1,240
FRINGE BENEFITS	\$5	\$9	\$2	\$40	\$40
MISCELLANEOUS EXPENSE	(\$241)	(\$112)	(\$205)	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$75,016</b>	<b>\$68,417</b>	<b>\$68,735</b>	<b>\$81,812</b>	<b>\$87,301</b>
SUPPLIES AND MATERIALS	\$37,706	\$30,426	\$29,327	\$40,404	\$44,624
PROPERTY AND EQUIPMENT	\$711	\$295	\$435	\$1,190	\$332
OTHER SERVICES AND CHARGES	\$33,622	\$34,736	\$35,674	\$37,124	\$38,768
CONTRACTUAL SERVICES	\$2,914	\$2,890	\$2,817	\$2,983	\$3,551
FIXED & MISCELLANEOUS CHARGE	\$64	\$70	\$481	\$111	\$27
<b>TOTAL</b>	<b>\$93,143</b>	<b>\$88,660</b>	<b>\$91,006</b>	<b>\$103,007</b>	<b>\$108,278</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$98,481</b>	<b>\$104,794</b>
<b>OTHER CATEGORICAL</b>				<b>\$280</b>	<b>\$0</b>
PRIVATE GRANTS				\$280	\$0
<b>CAPITAL - I.F.A.</b>				<b>\$2,354</b>	<b>\$2,343</b>
CAPITAL FUNDS-IFA				\$2,354	\$2,343
<b>STATE</b>				<b>\$25</b>	<b>\$25</b>
NYS ENERGY CONSERVATION PROGRAM				\$25	\$25
<b>FEDERAL - CD</b>				<b>\$162</b>	<b>\$175</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$162	\$175
<b>INTRA CITY</b>				<b>\$1,705</b>	<b>\$940</b>
OTHER SERVICES/FEES				\$1,705	\$940
<b>TOTAL</b>				<b>\$103,007</b>	<b>\$108,278</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Sanitation

#### Legal Services

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$2,984	\$3,172	\$3,355	\$3,614	\$3,599
FULL TIME SALARIED	\$2,798	\$2,982	\$3,155	\$3,399	\$3,384
UNSALARIED	\$27	\$13	\$29	\$26	\$26
ADDITIONAL GROSS PAY	\$158	\$176	\$171	\$189	\$189
TOTAL	\$2,984	\$3,172	\$3,355	\$3,614	\$3,599
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$3,155	\$3,152
CAPITAL - I.F.A.				\$459	\$447
CAPITAL FUNDS-IFA				\$459	\$447
TOTAL				\$3,614	\$3,599

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Sanitation

#### Long Term Export

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$874</b>	<b>\$905</b>	<b>\$963</b>	<b>\$1,195</b>	<b>\$1,195</b>
FULL TIME SALARIED	\$857	\$884	\$937	\$1,167	\$1,167
UNSALARIED	\$0	\$0	\$0	\$13	\$13
ADDITIONAL GROSS PAY	\$17	\$21	\$26	\$15	\$15
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,331</b>	<b>\$2,581</b>	<b>\$1,452</b>	<b>\$2,370</b>	<b>\$2,164</b>
SUPPLIES AND MATERIALS	\$14	\$4	\$9	\$9	\$10
PROPERTY AND EQUIPMENT	\$1	\$1	\$1	\$4	\$4
OTHER SERVICES AND CHARGES	\$5	\$3	\$3	\$5	\$5
CONTRACTUAL SERVICES	\$2,310	\$2,573	\$1,438	\$2,352	\$2,146
<b>TOTAL</b>	<b>\$3,204</b>	<b>\$3,486</b>	<b>\$2,415</b>	<b>\$3,565</b>	<b>\$3,360</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$2,912</b>	<b>\$2,707</b>
<b>CAPITAL - I.F.A.</b>				<b>\$653</b>	<b>\$653</b>
CAPITAL FUNDS-IFA				\$653	\$653
<b>TOTAL</b>				<b>\$3,565</b>	<b>\$3,360</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Sanitation

#### Millings Program

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,810</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FULL TIME SALARIED	\$2,567	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$207	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$37	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$731</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$455	\$0	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$159	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$117	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,542</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>				<b>\$0</b>	<b>\$0</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Sanitation

#### Public Information

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b><i>SPENDING</i></b>					
PERSONAL SERVICES	\$1,884	\$1,857	\$1,804	\$2,096	\$2,067
FULL TIME SALARIED	\$1,753	\$1,730	\$1,687	\$1,883	\$1,854
UNSALARIED	\$26	\$34	\$45	\$49	\$49
ADDITIONAL GROSS PAY	\$105	\$93	\$73	\$163	\$163
TOTAL	\$1,884	\$1,857	\$1,804	\$2,096	\$2,067
<b><i>FUNDING SUMMARY</i></b>					
CITY FUNDS				\$2,096	\$2,067
TOTAL				\$2,096	\$2,067

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Sanitation

#### Snow Removal

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$11,037</b>	<b>\$22,242</b>	<b>\$43,101</b>	<b>\$78,157</b>	<b>\$25,233</b>
FULL TIME SALARIED	\$2,741	\$2,741	\$2,747	\$2,741	\$2,741
OTHER SALARIED	\$0	\$0	\$0	\$0	\$0
UNSALARIED	\$1,516	\$1,340	\$2,401	\$1,898	\$1,898
ADDITIONAL GROSS PAY	\$6,780	\$18,160	\$37,952	\$73,517	\$20,593
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$14,383</b>	<b>\$21,548</b>	<b>\$20,413</b>	<b>\$47,985</b>	<b>\$17,592</b>
SUPPLIES AND MATERIALS	\$11,944	\$18,344	\$19,043	\$46,993	\$15,529
PROPERTY AND EQUIPMENT	\$2,302	\$3,024	\$1,002	\$769	\$1,629
OTHER SERVICES AND CHARGES	\$133	\$106	\$306	\$191	\$240
CONTRACTUAL SERVICES	\$5	\$74	\$62	\$33	\$193
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$25,420</b>	<b>\$43,789</b>	<b>\$63,514</b>	<b>\$126,143</b>	<b>\$42,825</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$125,946</b>	<b>\$42,825</b>
<b>OTHER CATEGORICAL</b>				<b>\$196</b>	<b>\$0</b>
PRIVATE GRANTS				\$196	\$0
<b>TOTAL</b>				<b>\$126,143</b>	<b>\$42,825</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Sanitation

#### Solid Waste Transfer Stations

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$6,403	\$7,787	\$7,609	\$8,107	\$8,281
FULL TIME SALARIED	\$5,565	\$6,858	\$6,694	\$6,823	\$6,997
UNSALARIED	\$0	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$807	\$890	\$868	\$1,155	\$1,155
FRINGE BENEFITS	\$31	\$40	\$47	\$128	\$128
TOTAL	\$6,403	\$7,787	\$7,609	\$8,107	\$8,281
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$8,107	\$8,281
TOTAL				\$8,107	\$8,281

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Sanitation

#### Support Operations - Motor Equipment

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$58,520</b>	<b>\$58,696</b>	<b>\$58,936</b>	<b>\$58,426</b>	<b>\$56,860</b>
FULL TIME SALARIED	\$53,956	\$54,479	\$54,391	\$53,551	\$52,184
UNSALARIED	\$30	\$14	\$75	\$56	\$56
ADDITIONAL GROSS PAY	\$4,534	\$4,203	\$4,470	\$4,819	\$4,620
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$27,295</b>	<b>\$22,986</b>	<b>\$25,806</b>	<b>\$22,042</b>	<b>\$22,221</b>
SUPPLIES AND MATERIALS	\$24,295	\$20,046	\$21,834	\$17,605	\$17,742
PROPERTY AND EQUIPMENT	\$699	\$843	\$1,669	\$694	\$1,702
OTHER SERVICES AND CHARGES	\$94	\$188	\$122	\$254	\$147
CONTRACTUAL SERVICES	\$2,207	\$1,908	\$2,181	\$3,488	\$2,630
FIXED & MISCELLANEOUS CHARGE	\$0	\$1	\$0	\$0	\$1
<b>TOTAL</b>	<b>\$85,815</b>	<b>\$81,683</b>	<b>\$84,742</b>	<b>\$80,468</b>	<b>\$79,082</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$78,914</b>	<b>\$77,935</b>
<b>OTHER CATEGORICAL</b>				<b>\$0</b>	<b>\$0</b>
PRIVATE GRANTS				\$0	\$0
<b>CAPITAL - I.F.A.</b>				<b>\$120</b>	<b>\$128</b>
CAPITAL FUNDS-IFA				\$120	\$128
<b>FEDERAL - CD</b>				<b>\$998</b>	<b>\$998</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$998	\$998
<b>FEDERAL - OTHER</b>				<b>\$382</b>	<b>\$0</b>
HIGHWAY PLANNING AND CONSTRUCTION				\$382	\$0
<b>INTRA CITY</b>				<b>\$54</b>	<b>\$20</b>
OTHER SERVICES/FEES				\$54	\$20
<b>TOTAL</b>				<b>\$80,468</b>	<b>\$79,082</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Sanitation

#### Support Operations- Building Management

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$14,529</b>	<b>\$15,987</b>	<b>\$16,423</b>	<b>\$16,405</b>	<b>\$16,424</b>
FULL TIME SALARIED	\$12,852	\$13,962	\$14,352	\$14,674	\$14,694
OTHER SALARIED	\$0	\$0	\$0	\$0	\$0
UNSALARIED	\$0	\$0	\$9	\$25	\$25
ADDITIONAL GROSS PAY	\$975	\$1,312	\$1,255	\$883	\$883
FRINGE BENEFITS	\$701	\$714	\$808	\$822	\$822
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,137</b>	<b>\$2,926</b>	<b>\$2,829</b>	<b>\$4,127</b>	<b>\$2,663</b>
SUPPLIES AND MATERIALS	\$1,450	\$1,210	\$1,354	\$1,458	\$1,025
PROPERTY AND EQUIPMENT	\$495	\$491	\$368	\$395	\$518
OTHER SERVICES AND CHARGES	\$118	\$119	\$98	\$1,230	\$86
CONTRACTUAL SERVICES	\$1,074	\$1,106	\$1,010	\$1,044	\$1,034
<b>TOTAL</b>	<b>\$17,665</b>	<b>\$18,913</b>	<b>\$19,253</b>	<b>\$20,532</b>	<b>\$19,087</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$20,316</b>	<b>\$19,087</b>
<b>FEDERAL - OTHER</b>				<b>\$85</b>	<b>\$0</b>
ENERGY EFFICIENCY CONSERVATION BLOCK				\$85	\$0
<b>INTRA CITY</b>				<b>\$131</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$131	\$0
<b>TOTAL</b>				<b>\$20,532</b>	<b>\$19,087</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Sanitation

#### Waste Disposal - General

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$8,387</b>	<b>\$8,535</b>	<b>\$8,811</b>	<b>\$9,750</b>	<b>\$9,692</b>
FULL TIME SALARIED	\$7,496	\$7,642	\$7,876	\$8,350	\$8,288
UNSALARIED	\$36	\$14	\$11	\$65	\$65
ADDITIONAL GROSS PAY	\$855	\$879	\$924	\$1,336	\$1,340
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$5,151</b>	<b>\$4,204</b>	<b>\$3,660</b>	<b>\$2,962</b>	<b>\$3,003</b>
SUPPLIES AND MATERIALS	\$442	\$152	\$164	\$275	\$199
PROPERTY AND EQUIPMENT	\$226	\$106	\$56	\$52	\$139
OTHER SERVICES AND CHARGES	\$2,800	\$2,547	\$1,665	\$1,791	\$1,686
CONTRACTUAL SERVICES	\$1,683	\$1,399	\$1,775	\$843	\$979
<b>TOTAL</b>	<b>\$13,538</b>	<b>\$12,738</b>	<b>\$12,471</b>	<b>\$12,712</b>	<b>\$12,696</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$12,264</b>	<b>\$12,443</b>
<b>OTHER CATEGORICAL</b>				<b>\$187</b>	<b>\$0</b>
PRIVATE GRANTS				\$187	\$0
<b>CAPITAL - I.F.A.</b>				<b>\$261</b>	<b>\$253</b>
CAPITAL FUNDS-IFA				\$261	\$253
<b>TOTAL</b>				<b>\$12,712</b>	<b>\$12,696</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Sanitation

#### Waste Disposal - Landfill Closure

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$68,413	\$54,985	\$47,343	\$62,981	\$34,325
SUPPLIES AND MATERIALS	\$24	\$10	\$17	\$15	\$20
PROPERTY AND EQUIPMENT	\$28	\$2	\$29	\$1	\$56
OTHER SERVICES AND CHARGES	\$382	\$1,058	\$600	\$11,774	\$2,006
CONTRACTUAL SERVICES	\$67,979	\$53,916	\$46,697	\$51,191	\$32,243
<b>TOTAL</b>	<b>\$68,413</b>	<b>\$54,985</b>	<b>\$47,343</b>	<b>\$62,981</b>	<b>\$34,325</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$52,928	\$34,325
STATE				\$10,053	\$0
ENVIRONMENTAL CONSERVATION				\$10,053	\$0
<b>TOTAL</b>				<b>\$62,981</b>	<b>\$34,325</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Sanitation

#### Waste Export

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$298,449	\$303,712	\$307,244	\$299,230	\$304,605
SUPPLIES AND MATERIALS	\$58	\$50	\$754	\$19,554	\$139
PROPERTY AND EQUIPMENT	\$113	\$120	\$146	\$65	\$134
OTHER SERVICES AND CHARGES	\$1	\$7	\$135	\$11,047	\$9
CONTRACTUAL SERVICES	\$298,277	\$303,534	\$306,209	\$268,564	\$304,324
<b>TOTAL</b>	<b>\$298,449</b>	<b>\$303,712</b>	<b>\$307,244</b>	<b>\$299,230</b>	<b>\$304,605</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$299,230	\$304,605
<b>TOTAL</b>				<b>\$299,230</b>	<b>\$304,605</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Sanitation

#### Waste Prevention, Reuse, and Recycling

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,261</b>	<b>\$2,223</b>	<b>\$2,180</b>	<b>\$1,965</b>	<b>\$1,967</b>
FULL TIME SALARIED	\$2,024	\$2,068	\$2,109	\$1,943	\$1,958
UNSALARIED	\$48	\$30	\$0	\$8	\$8
ADDITIONAL GROSS PAY	\$189	\$124	\$71	\$14	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$25,530</b>	<b>\$22,031</b>	<b>\$20,639</b>	<b>\$25,900</b>	<b>\$25,549</b>
SUPPLIES AND MATERIALS	\$1,288	\$1,210	\$612	\$829	\$212
PROPERTY AND EQUIPMENT	\$75	\$27	\$22	\$22	\$241
OTHER SERVICES AND CHARGES	\$16,613	\$17,995	\$18,255	\$18,734	\$19,075
CONTRACTUAL SERVICES	\$7,552	\$2,798	\$1,750	\$6,315	\$6,021
FIXED & MISCELLANEOUS CHARGE	\$1	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$27,791</b>	<b>\$24,253</b>	<b>\$22,819</b>	<b>\$27,865</b>	<b>\$27,516</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$27,865	\$27,516
<b>TOTAL</b>				<b>\$27,865</b>	<b>\$27,516</b>

# Department of Finance

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

## Budget Function Analysis

### Agency Summary

Adopted FY 2012

(\$ in Thousands)

#### Department Of Finance

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Budget Function</b>					
Administration	\$50,020	\$49,461	\$47,082	\$48,494	\$48,304
Audit	\$17,663	\$17,473	\$15,316	\$16,644	\$21,993
Civil Enforcement	\$14,407	\$15,552	\$17,186	\$17,107	\$15,155
Collections	\$16,133	\$16,811	\$22,091	\$19,467	\$18,169
Communications & Governmental Services	\$873	\$1,602	\$1,667	\$1,283	\$1,153
Customer Relations	\$4,732	\$4,407	\$1,806	\$1,196	\$1,955
FIT(Finance Information Technology)	\$30,926	\$33,110	\$32,975	\$34,423	\$36,446
Legal & Adjudications	\$14,903	\$14,462	\$14,840	\$17,059	\$14,830
NYCSERV Contract Funding	\$18,317	\$18,050	\$14,387	\$4,209	\$2,080
Payment Ops & Application Processing	\$15,674	\$16,095	\$18,107	\$16,587	\$17,210
Property Records	\$12,103	\$10,145	\$7,818	\$7,774	\$7,823
Tax Appeals Tribunal	\$961	\$0	\$0	\$0	\$0
Treasury	\$7,039	\$15,792	\$25,003	\$27,133	\$25,460
Valuing Property	\$11,748	\$12,135	\$12,619	\$11,992	\$12,917
<b>Total</b>	<b>\$215,498</b>	<b>\$225,096</b>	<b>\$230,898</b>	<b>\$223,369</b>	<b>\$223,495</b>

#### Funding Summary

City Funds	\$210,240	\$218,656	\$224,716	\$217,910	\$220,171
State	\$1,922	\$1,296	\$438	\$624	\$438
Intra City	\$3,336	\$5,143	\$5,745	\$4,835	\$2,887
<b>Total</b>	<b>\$215,498</b>	<b>\$225,096</b>	<b>\$230,898</b>	<b>\$223,369</b>	<b>\$223,495</b>

Full-Time Positions	2,030	1,961	1,879	2,048	1,977
Full-Time Equivalent Positions	173	97	51	60	61
<b>Total Positions</b>	<b>2,203</b>	<b>2,058</b>	<b>1,930</b>	<b>2,108</b>	<b>2,038</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 - FY2012

FY 2012 Adopted 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	\$43	\$21	\$199	\$87	\$0	\$11	\$1		\$99	\$298	\$295	\$291

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

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$12,684	\$13,254	\$13,533	\$11,044	\$12,335
Other than Personal Services	\$37,337	\$36,207	\$33,549	\$37,451	\$35,970
<b>Total</b>	<b>\$50,020</b>	<b>\$49,461</b>	<b>\$47,082</b>	<b>\$48,494</b>	<b>\$48,304</b>
<b>Funding Summary</b>					
City Funds				\$48,235	\$48,304
State				\$112	\$0
Intra City				\$147	\$0
<b>Total</b>				<b>\$48,494</b>	<b>\$48,304</b>
<b>Full-Time Budgeted Positions</b>				<b>172</b>	<b>172</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department Of Finance

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#### Audit

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$17,359	\$17,287	\$15,026	\$16,365	\$21,669
Other than Personal Services	\$304	\$186	\$290	\$279	\$324
<b>Total</b>	<b>\$17,663</b>	<b>\$17,473</b>	<b>\$15,316</b>	<b>\$16,644</b>	<b>\$21,993</b>
<b>Funding Summary</b>					
City Funds				\$16,644	\$21,993
<b>Total</b>				<b>\$16,644</b>	<b>\$21,993</b>
<b>Full-Time Budgeted Positions</b>				<b>290</b>	<b>297</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$10,968	\$11,762	\$14,958	\$14,355	\$13,519
Other than Personal Services	\$3,439	\$3,790	\$2,228	\$2,753	\$1,636
<b>Total</b>	<b>\$14,407</b>	<b>\$15,552</b>	<b>\$17,186</b>	<b>\$17,107</b>	<b>\$15,155</b>
<b>Funding Summary</b>					
City Funds				\$12,420	\$12,268
Intra City				\$4,687	\$2,887
<b>Total</b>				<b>\$17,107</b>	<b>\$15,155</b>
<b>Full-Time Budgeted Positions</b>				<b>253</b>	<b>253</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$15,158	\$14,971	\$15,077	\$15,350	\$14,985
Other than Personal Services	\$975	\$1,840	\$7,014	\$4,117	\$3,184
<b>Total</b>	<b>\$16,133</b>	<b>\$16,811</b>	<b>\$22,091</b>	<b>\$19,467</b>	<b>\$18,169</b>
<b>Funding Summary</b>					
City Funds				\$19,467	\$18,169
<b>Total</b>				<b>\$19,467</b>	<b>\$18,169</b>
<b>Full-Time Budgeted Positions</b>				<b>301</b>	<b>297</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$645	\$1,276	\$1,509	\$1,074	\$1,074
Other than Personal Services	\$229	\$326	\$158	\$209	\$79
<b>Total</b>	<b>\$873</b>	<b>\$1,602</b>	<b>\$1,667</b>	<b>\$1,283</b>	<b>\$1,153</b>
<b>Funding Summary</b>					
City Funds				\$1,283	\$1,153
<b>Total</b>				<b>\$1,283</b>	<b>\$1,153</b>
<b>Full-Time Budgeted Positions</b>				<b>11</b>	<b>11</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department Of Finance

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#### 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$4,732	\$4,297	\$1,805	\$1,196	\$1,954
Other than Personal Services	\$0	\$111	\$1	\$0	\$0
<b>Total</b>	<b>\$4,732</b>	<b>\$4,407</b>	<b>\$1,806</b>	<b>\$1,196</b>	<b>\$1,955</b>
<b>Funding Summary</b>					
City Funds				\$1,196	\$1,955
<b>Total</b>				<b>\$1,196</b>	<b>\$1,955</b>
<b>Full-Time Budgeted Positions</b>				<b>96</b>	<b>96</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$16,273	\$18,007	\$21,972	\$23,553	\$25,254
Other than Personal Services	\$14,653	\$15,104	\$11,004	\$10,870	\$11,192
<b>Total</b>	<b>\$30,926</b>	<b>\$33,110</b>	<b>\$32,975</b>	<b>\$34,423</b>	<b>\$36,446</b>
<b>Funding Summary</b>					
City Funds				\$34,423	\$36,446
<b>Total</b>				<b>\$34,423</b>	<b>\$36,446</b>
<b>Full-Time Budgeted Positions</b>				<b>292</b>	<b>292</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department Of Finance

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#### 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$14,348	\$13,888	\$13,860	\$15,153	\$12,946
Other than Personal Services	\$555	\$573	\$980	\$1,906	\$1,883
<b>Total</b>	<b>\$14,903</b>	<b>\$14,462</b>	<b>\$14,840</b>	<b>\$17,059</b>	<b>\$14,830</b>
<b>Funding Summary</b>					
City Funds				\$17,059	\$14,830
<b>Total</b>				<b>\$17,059</b>	<b>\$14,830</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>-65</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Other than Personal Services	\$18,317	\$18,050	\$14,387	\$4,209	\$2,080
<b>Total</b>	<b>\$18,317</b>	<b>\$18,050</b>	<b>\$14,387</b>	<b>\$4,209</b>	<b>\$2,080</b>
<b>Funding Summary</b>					
City Funds				\$4,209	\$2,080
<b>Total</b>				<b>\$4,209</b>	<b>\$2,080</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department Of Finance

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#### 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$14,800	\$14,785	\$14,595	\$13,551	\$12,881
Other than Personal Services	\$874	\$1,311	\$3,513	\$3,036	\$4,330
<b>Total</b>	<b>\$15,674</b>	<b>\$16,095</b>	<b>\$18,107</b>	<b>\$16,587</b>	<b>\$17,210</b>
<b>Funding Summary</b>					
City Funds				\$16,587	\$17,210
<b>Total</b>				<b>\$16,587</b>	<b>\$17,210</b>
<b>Full-Time Budgeted Positions</b>				<b>277</b>	<b>275</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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).

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$7,096	\$7,146	\$6,989	\$6,767	\$6,016
Other than Personal Services	\$5,007	\$2,999	\$829	\$1,007	\$1,808
<b>Total</b>	<b>\$12,103</b>	<b>\$10,145</b>	<b>\$7,818</b>	<b>\$7,774</b>	<b>\$7,823</b>

#### Funding Summary

City Funds				\$7,700	\$7,823
State				\$74	\$0
<b>Total</b>				<b>\$7,774</b>	<b>\$7,823</b>

#### Full-Time Budgeted Positions

				66	59
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# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department Of Finance

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#### Tax Appeals Tribunal

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$764	\$0	\$0	\$0	\$0
Other than Personal Services	\$197	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$961</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 Adopted FY 2012 (\$ in Thousands)

### Department Of Finance

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#### Treasury

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$2,673	\$2,749	\$2,831	\$2,402	\$2,402
Other than Personal Services	\$4,366	\$13,043	\$22,173	\$24,731	\$23,058
<b>Total</b>	<b>\$7,039</b>	<b>\$15,792</b>	<b>\$25,003</b>	<b>\$27,133</b>	<b>\$25,460</b>
<b>Funding Summary</b>					
City Funds				\$27,133	\$25,460
<b>Total</b>				<b>\$27,133</b>	<b>\$25,460</b>
<b>Full-Time Budgeted Positions</b>				<b>40</b>	<b>40</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department Of Finance

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#### Valuing Property

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$11,449	\$11,714	\$11,941	\$10,642	\$11,580
Other than Personal Services	\$299	\$421	\$678	\$1,350	\$1,337
<b>Total</b>	<b>\$11,748</b>	<b>\$12,135</b>	<b>\$12,619</b>	<b>\$11,992</b>	<b>\$12,917</b>
<b>Funding Summary</b>					
City Funds				\$11,554	\$12,479
State				\$438	\$438
<b>Total</b>				<b>\$11,992</b>	<b>\$12,917</b>
<b>Full-Time Budgeted Positions</b>				<b>250</b>	<b>250</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Finance

#### Administration

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$12,684</b>	<b>\$13,254</b>	<b>\$13,533</b>	<b>\$11,044</b>	<b>\$12,335</b>
FULL TIME SALARIED	\$12,158	\$12,615	\$13,091	\$9,544	\$10,771
OTHER SALARIED	\$90	\$98	\$77	\$49	\$49
UNSALARIED	\$153	\$187	\$23	\$52	\$76
ADDITIONAL GROSS PAY	\$274	\$346	\$335	\$251	\$291
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1,144	\$1,144
FRINGE BENEFITS	\$4	\$3	\$4	\$4	\$4
MISCELLANEOUS EXPENSE	\$4	\$5	\$3	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$37,337</b>	<b>\$36,207</b>	<b>\$33,549</b>	<b>\$37,451</b>	<b>\$35,970</b>
SUPPLIES AND MATERIALS	\$3,533	\$2,293	\$1,425	\$2,934	\$1,147
PROPERTY AND EQUIPMENT	\$115	\$97	\$172	\$72	\$139
OTHER SERVICES AND CHARGES	\$28,148	\$30,085	\$30,674	\$33,580	\$34,163
CONTRACTUAL SERVICES	\$5,403	\$3,656	\$1,263	\$852	\$499
FIXED & MISCELLANEOUS CHARGE	\$139	\$76	\$15	\$12	\$22
<b>TOTAL</b>	<b>\$50,020</b>	<b>\$49,461</b>	<b>\$47,082</b>	<b>\$48,494</b>	<b>\$48,304</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$48,235</b>	<b>\$48,304</b>
<b>STATE</b>				<b>\$112</b>	<b>\$0</b>
LOCAL GOVERNMENT RECORDS MGMT				\$112	\$0
<b>INTRA CITY</b>				<b>\$147</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$147	\$0
<b>TOTAL</b>				<b>\$48,494</b>	<b>\$48,304</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Finance

#### Audit

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$17,359</b>	<b>\$17,287</b>	<b>\$15,026</b>	<b>\$16,365</b>	<b>\$21,669</b>
FULL TIME SALARIED	\$14,547	\$14,433	\$12,791	\$13,543	\$18,846
OTHER SALARIED	\$47	\$55	\$28	\$60	\$60
UNSALARIED	\$52	\$28	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$2,752	\$2,803	\$2,236	\$2,687	\$2,688
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$75	\$75
MISCELLANEOUS EXPENSE	(\$40)	(\$32)	(\$28)	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$304</b>	<b>\$186</b>	<b>\$290</b>	<b>\$279</b>	<b>\$324</b>
SUPPLIES AND MATERIALS	\$228	\$85	\$114	\$165	\$119
PROPERTY AND EQUIPMENT	\$2	\$58	\$94	\$52	\$102
OTHER SERVICES AND CHARGES	\$39	\$33	\$79	\$62	\$99
CONTRACTUAL SERVICES	\$35	\$0	\$2	\$0	\$3
FIXED & MISCELLANEOUS CHARGE	\$0	\$9	\$1	\$0	\$1
<b>TOTAL</b>	<b>\$17,663</b>	<b>\$17,473</b>	<b>\$15,316</b>	<b>\$16,644</b>	<b>\$21,993</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$16,644	\$21,993
<b>TOTAL</b>				<b>\$16,644</b>	<b>\$21,993</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Finance

#### Civil Enforcement

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$10,968</b>	<b>\$11,762</b>	<b>\$14,958</b>	<b>\$14,355</b>	<b>\$13,519</b>
FULL TIME SALARIED	\$9,950	\$10,751	\$13,504	\$12,948	\$12,263
OTHER SALARIED	\$0	\$0	\$0	\$55	\$55
UNSALARIED	\$63	\$45	\$6	\$18	\$28
ADDITIONAL GROSS PAY	\$938	\$940	\$1,453	\$1,322	\$1,162
AMOUNTS TO BE SCHEDULED	\$0	\$0	(\$6)	\$0	\$0
FRINGE BENEFITS	\$18	\$26	\$0	\$11	\$11
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,439</b>	<b>\$3,790</b>	<b>\$2,228</b>	<b>\$2,753</b>	<b>\$1,636</b>
SUPPLIES AND MATERIALS	\$1,776	\$1,946	\$420	\$685	\$564
PROPERTY AND EQUIPMENT	\$353	\$177	\$317	\$206	\$134
OTHER SERVICES AND CHARGES	\$891	\$1,152	\$1,077	\$1,393	\$504
CONTRACTUAL SERVICES	\$418	\$506	\$412	\$469	\$427
FIXED & MISCELLANEOUS CHARGE	\$3	\$8	\$3	\$0	\$7
<b>TOTAL</b>	<b>\$14,407</b>	<b>\$15,552</b>	<b>\$17,186</b>	<b>\$17,107</b>	<b>\$15,155</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$12,420</b>	<b>\$12,268</b>
<b>INTRA CITY</b>				<b>\$4,687</b>	<b>\$2,887</b>
OTHER SERVICES/FEES				\$4,687	\$2,887
<b>TOTAL</b>				<b>\$17,107</b>	<b>\$15,155</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Finance

#### Collections

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$15,158</b>	<b>\$14,971</b>	<b>\$15,077</b>	<b>\$15,350</b>	<b>\$14,985</b>
FULL TIME SALARIED	\$13,850	\$13,680	\$13,792	\$12,279	\$11,769
OTHER SALARIED	\$3	\$0	\$0	\$0	\$0
UNSALARIED	\$54	\$69	\$5	\$9	\$9
ADDITIONAL GROSS PAY	\$983	\$976	\$1,009	\$953	\$953
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$230	\$230
FRINGE BENEFITS	\$267	\$247	\$271	\$1,881	\$2,025
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$975</b>	<b>\$1,840</b>	<b>\$7,014</b>	<b>\$4,117</b>	<b>\$3,184</b>
SUPPLIES AND MATERIALS	\$210	\$896	\$305	\$543	\$266
PROPERTY AND EQUIPMENT	\$32	\$64	\$358	\$578	\$120
OTHER SERVICES AND CHARGES	\$44	\$38	\$2,460	\$27	\$463
CONTRACTUAL SERVICES	\$689	\$840	\$3,890	\$2,969	\$2,335
FIXED & MISCELLANEOUS CHARGE	\$0	\$2	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$16,133</b>	<b>\$16,811</b>	<b>\$22,091</b>	<b>\$19,467</b>	<b>\$18,169</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$19,467</b>	<b>\$18,169</b>
<b>TOTAL</b>				<b>\$19,467</b>	<b>\$18,169</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Finance

#### Communications & Governmental Services

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$645</b>	<b>\$1,276</b>	<b>\$1,509</b>	<b>\$1,074</b>	<b>\$1,074</b>
FULL TIME SALARIED	\$616	\$1,236	\$1,482	\$1,021	\$1,021
UNSALARIED	\$23	\$16	\$3	\$4	\$4
ADDITIONAL GROSS PAY	\$6	\$23	\$25	\$49	\$49
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$229</b>	<b>\$326</b>	<b>\$158</b>	<b>\$209</b>	<b>\$79</b>
SUPPLIES AND MATERIALS	\$52	\$229	\$10	\$69	\$15
PROPERTY AND EQUIPMENT	\$36	\$3	\$2	\$2	\$2
OTHER SERVICES AND CHARGES	\$122	\$93	\$140	\$138	\$41
CONTRACTUAL SERVICES	\$16	\$0	\$2	\$0	\$17
FIXED & MISCELLANEOUS CHARGE	\$3	\$1	\$3	\$0	\$4
<b>TOTAL</b>	<b>\$873</b>	<b>\$1,602</b>	<b>\$1,667</b>	<b>\$1,283</b>	<b>\$1,153</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$1,283	\$1,153
<b>TOTAL</b>				<b>\$1,283</b>	<b>\$1,153</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Finance

#### Customer Relations

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,732</b>	<b>\$4,297</b>	<b>\$1,805</b>	<b>\$1,196</b>	<b>\$1,954</b>
FULL TIME SALARIED	\$4,467	\$4,034	\$1,706	\$952	\$1,698
OTHER SALARIED	\$13	\$3	\$0	\$30	\$30
UNSALARIED	\$38	\$37	\$7	\$22	\$34
ADDITIONAL GROSS PAY	\$214	\$222	\$92	\$192	\$192
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$111</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$0	\$92	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$2	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$14	\$1	\$0	\$0
FIXED & MISCELLANEOUS CHARGE	\$0	\$3	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,732</b>	<b>\$4,407</b>	<b>\$1,806</b>	<b>\$1,196</b>	<b>\$1,955</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$1,196	\$1,955
<b>TOTAL</b>				<b>\$1,196</b>	<b>\$1,955</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Finance

#### FIT(Finance Information Technology)

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$16,273</b>	<b>\$18,007</b>	<b>\$21,972</b>	<b>\$23,553</b>	<b>\$25,254</b>
FULL TIME SALARIED	\$15,302	\$16,972	\$21,030	\$22,005	\$23,705
OTHER SALARIED	\$75	\$62	\$52	\$43	\$43
UNSALARIED	\$72	\$73	\$6	\$30	\$30
ADDITIONAL GROSS PAY	\$834	\$908	\$896	\$915	\$915
AMOUNTS TO BE SCHEDULED	(\$11)	(\$8)	(\$11)	\$560	\$560
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$14,653</b>	<b>\$15,104</b>	<b>\$11,004</b>	<b>\$10,870</b>	<b>\$11,192</b>
SUPPLIES AND MATERIALS	\$1,861	\$1,914	\$950	\$1,504	\$1,418
PROPERTY AND EQUIPMENT	\$93	\$30	\$1	\$4	\$3
OTHER SERVICES AND CHARGES	\$306	\$278	\$301	\$322	\$151
CONTRACTUAL SERVICES	\$12,383	\$12,858	\$9,752	\$9,039	\$9,620
FIXED & MISCELLANEOUS CHARGE	\$11	\$24	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$30,926</b>	<b>\$33,110</b>	<b>\$32,975</b>	<b>\$34,423</b>	<b>\$36,446</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$34,423	\$36,446
<b>TOTAL</b>				<b>\$34,423</b>	<b>\$36,446</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Finance

#### Legal & Adjudications

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$14,348</b>	<b>\$13,888</b>	<b>\$13,860</b>	<b>\$15,153</b>	<b>\$12,946</b>
FULL TIME SALARIED	\$9,237	\$9,337	\$9,509	\$6,241	\$4,028
OTHER SALARIED	\$73	\$34	\$0	\$5	\$5
UNSALARIED	\$4,488	\$3,883	\$3,692	\$3,735	\$3,743
ADDITIONAL GROSS PAY	\$549	\$634	\$657	\$658	\$661
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$3	\$4,513	\$4,510
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$555</b>	<b>\$573</b>	<b>\$980</b>	<b>\$1,906</b>	<b>\$1,883</b>
SUPPLIES AND MATERIALS	\$295	\$391	\$292	\$511	\$359
PROPERTY AND EQUIPMENT	\$90	\$48	\$51	\$55	\$54
OTHER SERVICES AND CHARGES	\$144	\$131	\$75	\$51	\$58
CONTRACTUAL SERVICES	\$26	\$2	\$560	\$1,289	\$1,412
FIXED & MISCELLANEOUS CHARGE	\$0	\$1	\$2	\$0	\$0
<b>TOTAL</b>	<b>\$14,903</b>	<b>\$14,462</b>	<b>\$14,840</b>	<b>\$17,059</b>	<b>\$14,830</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$17,059</b>	<b>\$14,830</b>
<b>TOTAL</b>				<b>\$17,059</b>	<b>\$14,830</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Finance

#### NYCSERV Contract Funding

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$18,317	\$18,050	\$14,387	\$4,209	\$2,080
SUPPLIES AND MATERIALS	\$11	\$1,186	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$70	\$5	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$75	\$25	\$78	\$25	\$25
CONTRACTUAL SERVICES	\$18,159	\$16,834	\$14,309	\$4,184	\$2,055
FIXED & MISCELLANEOUS CHARGE	\$3	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$18,317</b>	<b>\$18,050</b>	<b>\$14,387</b>	<b>\$4,209</b>	<b>\$2,080</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$4,209	\$2,080
<b>TOTAL</b>				<b>\$4,209</b>	<b>\$2,080</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Finance

#### Payment Ops & Application Processing

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$14,800</b>	<b>\$14,785</b>	<b>\$14,595</b>	<b>\$13,551</b>	<b>\$12,881</b>
FULL TIME SALARIED	\$13,905	\$13,801	\$13,719	\$12,127	\$11,456
OTHER SALARIED	\$63	\$65	\$78	\$57	\$57
UNSALARIED	\$182	\$182	\$22	\$85	\$85
ADDITIONAL GROSS PAY	\$649	\$737	\$788	\$692	\$692
AMOUNTS TO BE SCHEDULED	\$0	\$0	(\$13)	\$590	\$590
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$874</b>	<b>\$1,311</b>	<b>\$3,513</b>	<b>\$3,036</b>	<b>\$4,330</b>
SUPPLIES AND MATERIALS	\$508	\$1,071	\$908	\$530	\$939
PROPERTY AND EQUIPMENT	\$40	\$3	\$7	\$2	\$8
OTHER SERVICES AND CHARGES	\$202	\$167	\$145	\$513	\$1,757
CONTRACTUAL SERVICES	\$122	\$69	\$2,452	\$1,991	\$1,625
FIXED & MISCELLANEOUS CHARGE	\$2	\$2	\$1	\$1	\$1
<b>TOTAL</b>	<b>\$15,674</b>	<b>\$16,095</b>	<b>\$18,107</b>	<b>\$16,587</b>	<b>\$17,210</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$16,587	\$17,210
<b>TOTAL</b>				<b>\$16,587</b>	<b>\$17,210</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Finance

#### Property Records

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$7,096</b>	<b>\$7,146</b>	<b>\$6,989</b>	<b>\$6,767</b>	<b>\$6,016</b>
FULL TIME SALARIED	\$6,684	\$6,693	\$6,709	\$5,143	\$4,393
OTHER SALARIED	\$14	\$5	\$0	\$0	\$0
UNSALARIED	\$145	\$157	\$13	\$33	\$33
ADDITIONAL GROSS PAY	\$252	\$291	\$267	\$154	\$153
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1,436	\$1,436
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$5,007</b>	<b>\$2,999</b>	<b>\$829</b>	<b>\$1,007</b>	<b>\$1,808</b>
SUPPLIES AND MATERIALS	\$32	\$78	\$26	\$367	\$28
PROPERTY AND EQUIPMENT	\$4	\$2	\$66	\$5	\$1
OTHER SERVICES AND CHARGES	\$327	\$274	\$101	\$104	\$110
CONTRACTUAL SERVICES	\$4,643	\$2,643	\$636	\$532	\$1,668
FIXED & MISCELLANEOUS CHARGE	\$1	\$3	\$1	\$1	\$0
<b>TOTAL</b>	<b>\$12,103</b>	<b>\$10,145</b>	<b>\$7,818</b>	<b>\$7,774</b>	<b>\$7,823</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$7,700</b>	<b>\$7,823</b>
<b>STATE</b>				<b>\$74</b>	<b>\$0</b>
LOCAL GOVERNMENT RECORDS MGMT				\$74	\$0
<b>TOTAL</b>				<b>\$7,774</b>	<b>\$7,823</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Finance

#### Tax Appeals

#### Tribunal

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$764	\$0	\$0	\$0	\$0
FULL TIME SALARIED	\$746	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$18	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$197	\$0	\$0	\$0	\$0
SUPPLIES AND MATERIALS	\$101	\$0	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$79	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$17	\$0	\$0	\$0	\$0
TOTAL	\$961	\$0	\$0	\$0	\$0
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Finance

#### Treasury

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,673</b>	<b>\$2,749</b>	<b>\$2,831</b>	<b>\$2,402</b>	<b>\$2,402</b>
FULL TIME SALARIED	\$2,523	\$2,563	\$2,647	\$2,236	\$2,236
UNSALARIED	\$69	\$89	\$10	\$54	\$54
ADDITIONAL GROSS PAY	\$81	\$97	\$173	\$112	\$112
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$4,366</b>	<b>\$13,043</b>	<b>\$22,173</b>	<b>\$24,731</b>	<b>\$23,058</b>
SUPPLIES AND MATERIALS	\$8	\$37	\$4	\$9	\$3
PROPERTY AND EQUIPMENT	\$25	\$11	\$10	\$9	\$10
OTHER SERVICES AND CHARGES	\$19	\$43	\$20	\$83	\$20
CONTRACTUAL SERVICES	\$4,314	\$12,952	\$22,139	\$24,629	\$23,025
<b>TOTAL</b>	<b>\$7,039</b>	<b>\$15,792</b>	<b>\$25,003</b>	<b>\$27,133</b>	<b>\$25,460</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$27,133	\$25,460
<b>TOTAL</b>				<b>\$27,133</b>	<b>\$25,460</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Finance

#### Valuing Property

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$11,449</b>	<b>\$11,714</b>	<b>\$11,941</b>	<b>\$10,642</b>	<b>\$11,580</b>
FULL TIME SALARIED	\$10,805	\$10,952	\$11,279	\$9,943	\$10,880
UNSALARIED	\$35	\$82	\$4	\$13	\$13
ADDITIONAL GROSS PAY	\$609	\$681	\$658	\$686	\$686
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$299</b>	<b>\$421</b>	<b>\$678</b>	<b>\$1,350</b>	<b>\$1,337</b>
SUPPLIES AND MATERIALS	\$3	\$237	\$179	\$710	\$257
PROPERTY AND EQUIPMENT	\$157	\$112	\$83	\$98	\$52
OTHER SERVICES AND CHARGES	\$55	\$47	\$39	\$37	\$187
CONTRACTUAL SERVICES	\$85	\$25	\$360	\$504	\$840
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$18	\$0	\$2
<b>TOTAL</b>	<b>\$11,748</b>	<b>\$12,135</b>	<b>\$12,619</b>	<b>\$11,992</b>	<b>\$12,917</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$11,554</b>	<b>\$12,479</b>
<b>STATE</b>				<b>\$438</b>	<b>\$438</b>
STATE AID FOR ASSESSMENTS				\$438	\$438
<b>TOTAL</b>				<b>\$11,992</b>	<b>\$12,917</b>

# Department of Transportation

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

## Budget Function Analysis

### Agency Summary

Adopted FY 2012

(\$ in Thousands)

### Department Of Transportation

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b><i>Budget Function</i></b>					
Bridge Engineering and Administration	\$24,989	\$27,017	\$26,228	\$26,916	\$26,426
Bridge Maintenance, Repair & Operations	\$56,332	\$59,991	\$59,440	\$64,929	\$45,931
DOT Management & Administration	\$48,212	\$56,498	\$48,328	\$51,530	\$43,738
DOT Vehicles&Facilities Mgmt&Maintenance	\$18,421	\$35,532	\$39,105	\$36,974	\$34,690
Ferry Administration & Surface Transit	\$6,816	\$6,800	\$5,834	\$9,205	\$3,760
Municipal Ferry Operation & Maintenance	\$82,924	\$80,973	\$89,542	\$104,559	\$96,796
Pre-K Bus Program Intra-City	\$4	\$0	\$0	\$0	\$0
Roadway Construction Coordination&Admin	\$9,230	\$9,751	\$9,826	\$12,625	\$11,644
Roadway Repair, Maintenance & Inspection	\$175,015	\$192,321	\$198,184	\$219,416	\$179,996
Traffic Operations & Maintenance	\$255,397	\$294,855	\$289,861	\$282,644	\$239,006
Traffic Planning Safety & Administration	\$20,414	\$24,258	\$34,404	\$42,910	\$11,715
WTC Disaster Related Expenses	\$31	(\$1)	\$0	\$0	\$0
<b>Total</b>	<b>\$697,786</b>	<b>\$787,993</b>	<b>\$800,752</b>	<b>\$851,708</b>	<b>\$693,701</b>
<b><i>Funding Summary</i></b>					
City Funds	\$421,804	\$457,420	\$434,353	\$418,300	\$422,950
Other Categorical	\$1,318	\$7,301	\$4,132	\$1,441	\$34
Capital - IFA	\$160,515	\$173,110	\$187,522	\$182,479	\$180,951
State	\$71,630	\$77,052	\$90,353	\$110,925	\$49,123
Federal - CD	\$61	\$0	\$0	\$0	\$0
Federal - Other	\$40,685	\$70,720	\$82,616	\$136,992	\$39,260
Intra City	\$1,773	\$2,390	\$1,776	\$1,572	\$1,383
<b>Total</b>	<b>\$697,786</b>	<b>\$787,993</b>	<b>\$800,752</b>	<b>\$851,708</b>	<b>\$693,701</b>
Full-Time Positions	4,348	4,423	4,563	4,778	4,086
Full-Time Equivalent Positions	551	528	425	333	302
<b>Total Positions</b>	<b>4,899</b>	<b>4,951</b>	<b>4,988</b>	<b>5,111</b>	<b>4,388</b>

## Budget Function Analysis

### Agency Summary

Adopted FY 2012

(\$ in Thousands)

### Department Of Transportation

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

### Full Agency Costs - FY2012

FY 2012 Adopted 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			
\$324	\$134	\$59	\$517	\$364	\$0	\$25	\$124	\$674	\$1,187	\$1,704	\$1,703	\$1,384

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

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department Of Transportation

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#### Bridge Engineering and Administration

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$22,122	\$23,604	\$25,172	\$24,819	\$24,740
Other than Personal Services	\$2,867	\$3,413	\$1,056	\$2,097	\$1,686
<b>Total</b>	<b>\$24,989</b>	<b>\$27,017</b>	<b>\$26,228</b>	<b>\$26,916</b>	<b>\$26,426</b>
<b>Funding Summary</b>					
City Funds				\$6,840	\$5,457
Capital - IFA				\$18,759	\$18,759
Federal - Other				\$1,317	\$2,210
<b>Total</b>				<b>\$26,916</b>	<b>\$26,426</b>
<b>Full-Time Budgeted Positions</b>				<b>336</b>	<b>346</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department Of Transportation

---

#### Bridge Maintenance, Repair & Operations

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$41,886	\$41,782	\$41,129	\$45,689	\$37,735
Other than Personal Services	\$14,446	\$18,209	\$18,311	\$19,240	\$8,196
<b>Total</b>	<b>\$56,332</b>	<b>\$59,991</b>	<b>\$59,440</b>	<b>\$64,929</b>	<b>\$45,931</b>
<b>Funding Summary</b>					
City Funds				\$39,391	\$37,568
Capital - IFA				\$1,641	\$1,641
State				\$9,313	\$6,437
Federal - Other				\$14,300	\$0
Intra City				\$285	\$285
<b>Total</b>				<b>\$64,929</b>	<b>\$45,931</b>
<b>Full-Time Budgeted Positions</b>				<b>509</b>	<b>433</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$29,103	\$31,451	\$34,277	\$37,557	\$28,746
Other than Personal Services	\$19,109	\$25,047	\$14,051	\$13,973	\$14,992
<b>Total</b>	<b>\$48,212</b>	<b>\$56,498</b>	<b>\$48,328</b>	<b>\$51,530</b>	<b>\$43,738</b>
<b>Funding Summary</b>					
City Funds				\$36,243	\$38,075
Other Categorical				\$65	\$0
Capital - IFA				\$3,866	\$3,866
State				\$5,715	\$1,597
Federal - Other				\$5,619	\$178
Intra City				\$23	\$23
<b>Total</b>				<b>\$51,530</b>	<b>\$43,738</b>
<b>Full-Time Budgeted Positions</b>				<b>482</b>	<b>380</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$10,577	\$11,435	\$11,663	\$11,224	\$9,452
Other than Personal Services	\$7,845	\$24,097	\$27,442	\$25,751	\$25,237
<b>Total</b>	<b>\$18,421</b>	<b>\$35,532</b>	<b>\$39,105</b>	<b>\$36,974</b>	<b>\$34,690</b>
<b>Funding Summary</b>					
City Funds				\$30,528	\$34,440
Capital - IFA				\$250	\$250
State				\$1,349	\$0
Federal - Other				\$4,813	\$0
Intra City				\$34	\$0
<b>Total</b>				<b>\$36,974</b>	<b>\$34,690</b>
<b>Full-Time Budgeted Positions</b>				<b>136</b>	<b>124</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department Of Transportation

---

#### Ferry Administration & Surface Transit

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$4,403	\$4,497	\$4,564	\$5,277	\$3,695
Other than Personal Services	\$2,413	\$2,303	\$1,270	\$3,928	\$64
<b>Total</b>	<b>\$6,816</b>	<b>\$6,800</b>	<b>\$5,834</b>	<b>\$9,205</b>	<b>\$3,760</b>
<b>Funding Summary</b>					
City Funds				\$3,990	\$3,640
Capital - IFA				\$120	\$120
State				\$44	\$0
Federal - Other				\$5,051	\$0
<b>Total</b>				<b>\$9,205</b>	<b>\$3,760</b>
<b>Full-Time Budgeted Positions</b>				<b>49</b>	<b>34</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$47,400	\$48,525	\$49,310	\$51,904	\$51,095
Other than Personal Services	\$35,525	\$32,448	\$40,231	\$52,655	\$45,702
<b>Total</b>	<b>\$82,924</b>	<b>\$80,973</b>	<b>\$89,542</b>	<b>\$104,559</b>	<b>\$96,796</b>
<b>Funding Summary</b>					
City Funds				\$51,498	\$55,198
Capital - IFA				\$1,891	\$1,891
State				\$25,830	\$25,865
Federal - Other				\$24,265	\$12,767
Intra City				\$1,075	\$1,075
<b>Total</b>				<b>\$104,559</b>	<b>\$96,796</b>
<b>Full-Time Budgeted Positions</b>				<b>612</b>	<b>605</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department Of Transportation

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

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$4	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$4</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 Adopted FY 2012 (\$ in Thousands)

### Department Of Transportation

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#### Roadway Construction Coordination&Admin

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$8,851	\$9,483	\$9,547	\$12,306	\$10,992
Other than Personal Services	\$379	\$268	\$279	\$319	\$652
<b>Total</b>	<b>\$9,230</b>	<b>\$9,751</b>	<b>\$9,826</b>	<b>\$12,625</b>	<b>\$11,644</b>
<b>Funding Summary</b>					
City Funds				\$9,125	\$9,458
Other Categorical				\$254	\$0
Capital - IFA				\$2,185	\$2,185
State				\$231	\$0
Federal - Other				\$830	\$0
<b>Total</b>				<b>\$12,625</b>	<b>\$11,644</b>
<b>Full-Time Budgeted Positions</b>				<b>134</b>	<b>111</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department Of Transportation

---

#### Roadway Repair, Maintenance & Inspection

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$99,562	\$106,338	\$113,114	\$107,859	\$93,345
Other than Personal Services	\$75,453	\$85,984	\$85,070	\$111,557	\$86,651
<b>Total</b>	<b>\$175,015</b>	<b>\$192,321</b>	<b>\$198,184</b>	<b>\$219,416</b>	<b>\$179,996</b>
<b>Funding Summary</b>					
City Funds				\$38,594	\$32,812
Capital - IFA				\$140,845	\$139,317
State				\$28,005	\$7,867
Federal - Other				\$11,971	\$0
<b>Total</b>				<b>\$219,416</b>	<b>\$179,996</b>
<b>Full-Time Budgeted Positions</b>				<b>1,137</b>	<b>975</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department Of Transportation

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#### Traffic Operations & Maintenance

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$69,451	\$75,839	\$78,856	\$71,706	\$60,771
Other than Personal Services	\$185,946	\$219,016	\$211,004	\$210,938	\$178,235
<b>Total</b>	<b>\$255,397</b>	<b>\$294,855</b>	<b>\$289,861</b>	<b>\$282,644</b>	<b>\$239,006</b>
<b>Funding Summary</b>					
City Funds				\$190,478	\$194,837
Other Categorical				\$1,123	\$34
Capital - IFA				\$12,673	\$12,673
State				\$33,005	\$7,357
Federal - Other				\$45,310	\$24,105
Intra City				\$55	\$0
<b>Total</b>				<b>\$282,644</b>	<b>\$239,006</b>
<b>Full-Time Budgeted Positions</b>				<b>1,188</b>	<b>995</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department Of Transportation

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#### Traffic Planning Safety & Administration

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$10,636	\$12,678	\$13,886	\$16,864	\$8,123
Other than Personal Services	\$9,778	\$11,580	\$20,519	\$26,046	\$3,593
<b>Total</b>	<b>\$20,414</b>	<b>\$24,258</b>	<b>\$34,404</b>	<b>\$42,910</b>	<b>\$11,715</b>
<b>Funding Summary</b>					
City Funds				\$11,613	\$11,465
Capital - IFA				\$250	\$250
State				\$7,432	\$0
Federal - Other				\$23,515	\$0
Intra City				\$100	\$0
<b>Total</b>				<b>\$42,910</b>	<b>\$11,715</b>
<b>Full-Time Budgeted Positions</b>				<b>195</b>	<b>71</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted		
				2011 Plan	2012 Plan	
<b>Spending</b>						
Personal Services	\$31	(\$1)	\$0	\$0	\$0	
<b>Total</b>	<b>\$31</b>	<b>(\$1)</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

Adopted FY 2012

(\$ in Thousands)

### Department Of Transportation

#### Bridge Engineering and Administration

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$22,122</b>	<b>\$23,604</b>	<b>\$25,172</b>	<b>\$24,819</b>	<b>\$24,740</b>
FULL TIME SALARIED	\$19,992	\$21,368	\$22,928	\$22,795	\$23,076
OTHER SALARIED	\$60	\$30	\$33	\$0	\$0
UNSALARIED	\$234	\$275	\$285	\$4	\$4
ADDITIONAL GROSS PAY	\$1,835	\$1,931	\$1,926	\$1,715	\$1,658
FRINGE BENEFITS	\$0	\$0	\$0	\$304	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,867</b>	<b>\$3,413</b>	<b>\$1,056</b>	<b>\$2,097</b>	<b>\$1,686</b>
SUPPLIES AND MATERIALS	\$142	\$100	\$126	\$284	\$279
PROPERTY AND EQUIPMENT	\$157	\$9	\$61	\$285	\$283
OTHER SERVICES AND CHARGES	\$2,205	\$2,332	\$245	\$275	\$400
CONTRACTUAL SERVICES	\$302	\$972	\$623	\$1,227	\$698
FIXED & MISCELLANEOUS CHARGE	\$61	\$0	\$0	\$26	\$26
<b>TOTAL</b>	<b>\$24,989</b>	<b>\$27,017</b>	<b>\$26,228</b>	<b>\$26,916</b>	<b>\$26,426</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$6,840</b>	<b>\$5,457</b>
<b>CAPITAL - I.F.A.</b>				<b>\$18,759</b>	<b>\$18,759</b>
BRIDGES-IFA				\$18,631	\$18,632
IFA - TRAFFIC				\$128	\$128
<b>FEDERAL - OTHER</b>				<b>\$1,317</b>	<b>\$2,210</b>
HIGHWAY PLANNING AND CONSTRUCTION				\$287	\$0
INTERMODAL SURFACE TRANSPORT				\$1,030	\$2,210
<b>TOTAL</b>				<b>\$26,916</b>	<b>\$26,426</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Transportation

#### Bridge Maintenance, Repair & Operations

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$41,886</b>	<b>\$41,782</b>	<b>\$41,129</b>	<b>\$45,689</b>	<b>\$37,735</b>
FULL TIME SALARIED	\$27,895	\$28,749	\$29,412	\$35,804	\$30,004
OTHER SALARIED	\$738	\$810	\$636	\$2	\$2
UNSALARIED	\$142	\$139	\$136	\$0	\$0
ADDITIONAL GROSS PAY	\$9,500	\$9,360	\$8,719	\$6,265	\$5,294
FRINGE BENEFITS	\$3,611	\$2,723	\$2,225	\$3,618	\$2,435
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$14,446</b>	<b>\$18,209</b>	<b>\$18,311</b>	<b>\$19,240</b>	<b>\$8,196</b>
SUPPLIES AND MATERIALS	\$2,611	\$2,469	\$3,061	\$3,891	\$2,008
PROPERTY AND EQUIPMENT	\$238	\$181	\$89	\$474	\$359
OTHER SERVICES AND CHARGES	\$738	\$742	\$729	\$1,179	\$733
CONTRACTUAL SERVICES	\$10,803	\$14,806	\$14,422	\$13,679	\$5,080
FIXED & MISCELLANEOUS CHARGE	\$57	\$10	\$10	\$18	\$15
<b>TOTAL</b>	<b>\$56,332</b>	<b>\$59,991</b>	<b>\$59,440</b>	<b>\$64,929</b>	<b>\$45,931</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$39,391</b>	<b>\$37,568</b>
<b>CAPITAL - I.F.A.</b>				<b>\$1,641</b>	<b>\$1,641</b>
BRIDGES-IFA				\$1,641	\$1,641
<b>STATE</b>				<b>\$9,313</b>	<b>\$6,437</b>
CONSOLIDATED HIWAY IMPROVEMENT				\$9,313	\$6,437
<b>FEDERAL - OTHER</b>				<b>\$14,300</b>	<b>\$0</b>
HIGHWAY PLANNING AND CONSTRUCTION				\$4,028	\$0
INTERMODAL SURFACE TRANSPORT				\$3,580	\$0
MANHATTAN BRIDGE				\$820	\$0
QUEENSBOROUGH BRIDGE				\$4,874	\$0
WILLIAMSBURGH BRIDGE				\$998	\$0
<b>INTRA CITY</b>				<b>\$285</b>	<b>\$285</b>
OTHER SERVICES/FEES				\$285	\$285
<b>TOTAL</b>				<b>\$64,929</b>	<b>\$45,931</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Transportation

#### DOT Management & Administration

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$29,103</b>	<b>\$31,451</b>	<b>\$34,277</b>	<b>\$37,557</b>	<b>\$28,746</b>
FULL TIME SALARIED	\$25,422	\$27,390	\$30,397	\$32,755	\$25,982
OTHER SALARIED	\$39	\$43	\$0	\$7	\$7
UNSALARIED	\$1,715	\$1,977	\$1,930	\$1,097	\$1,097
ADDITIONAL GROSS PAY	\$2,199	\$2,109	\$2,051	\$1,650	\$1,651
FRINGE BENEFITS	\$0	\$0	\$0	\$2,049	\$10
MISCELLANEOUS EXPENSE	(\$273)	(\$69)	(\$101)	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$19,109</b>	<b>\$25,047</b>	<b>\$14,051</b>	<b>\$13,973</b>	<b>\$14,992</b>
SUPPLIES AND MATERIALS	\$276	\$1,244	\$439	\$1,574	\$1,382
PROPERTY AND EQUIPMENT	\$551	\$458	\$400	\$568	\$423
OTHER SERVICES AND CHARGES	\$16,741	\$21,569	\$11,006	\$8,185	\$11,755
CONTRACTUAL SERVICES	\$1,521	\$1,774	\$2,203	\$3,640	\$1,428
FIXED & MISCELLANEOUS CHARGE	\$20	\$2	\$3	\$6	\$4
<b>TOTAL</b>	<b>\$48,212</b>	<b>\$56,498</b>	<b>\$48,328</b>	<b>\$51,530</b>	<b>\$43,738</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$36,243</b>	<b>\$38,075</b>
<b>OTHER CATEGORICAL</b>				<b>\$65</b>	<b>\$0</b>
GUIDE-A-RIDE PROGRAM				\$65	\$0
<b>CAPITAL - I.F.A.</b>				<b>\$3,866</b>	<b>\$3,866</b>
BRIDGES-IFA				\$2,465	\$2,465
IFA - RESURFACING				\$606	\$606
IFA - TRAFFIC				\$795	\$795
<b>STATE</b>				<b>\$5,715</b>	<b>\$1,597</b>
ARTERIAL MAINTENANCE				\$989	\$0
CONSOLIDATED HIWAY IMPROVEMENT				\$3,608	\$800
DEDICATED TAX				\$797	\$797
STOP DRIVING WHILE INTOXICATED				\$194	\$0
TRANSPORTATION IMPROVEMENT				\$127	\$0
<b>FEDERAL - OTHER</b>				<b>\$5,619</b>	<b>\$178</b>
FEDERAL TRANSIT FORMULA GRANTS				\$107	\$0
FEDERAL TRANSIT-CAPITAL INVESTMENT				\$35	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$2,889	\$0
INTERMODAL SURFACE TRANSPORT				\$595	\$178
MANHATTAN BRIDGE				\$176	\$0
NEW FREEDOM PROGRAM				\$15	\$0
PURCHASE OF TRANSIT BUSES				\$223	\$0
QUEENSBOROUGH BRIDGE				\$581	\$0
UMTA MASS TRANSIT STUDIES				\$840	\$0
WILLIAMSBURGH BRIDGE				\$157	\$0
<b>INTRA CITY</b>				<b>\$23</b>	<b>\$23</b>
OTHER SERVICES/FEES				\$23	\$23
<b>TOTAL</b>				<b>\$51,530</b>	<b>\$43,738</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Transportation

#### DOT Vehicles&Facilities Mgmt&Maintenance

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$10,577</b>	<b>\$11,435</b>	<b>\$11,663</b>	<b>\$11,224</b>	<b>\$9,452</b>
FULL TIME SALARIED	\$8,720	\$9,517	\$9,796	\$9,290	\$7,752
UNSALARIED	\$180	\$241	\$211	\$25	\$25
ADDITIONAL GROSS PAY	\$1,476	\$1,437	\$1,453	\$1,426	\$1,426
FRINGE BENEFITS	\$201	\$240	\$203	\$482	\$249
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$7,845</b>	<b>\$24,097</b>	<b>\$27,442</b>	<b>\$25,751</b>	<b>\$25,237</b>
SUPPLIES AND MATERIALS	\$2,285	\$2,166	\$5,296	\$3,429	\$1,761
PROPERTY AND EQUIPMENT	\$1,579	\$1,636	\$1,542	\$1,534	\$559
OTHER SERVICES AND CHARGES	\$2,724	\$12,388	\$15,742	\$16,357	\$17,812
CONTRACTUAL SERVICES	\$1,256	\$1,441	\$2,432	\$4,428	\$5,103
FIXED & MISCELLANEOUS CHARGE	\$1	\$6,466	\$2,430	\$3	\$2
<b>TOTAL</b>	<b>\$18,421</b>	<b>\$35,532</b>	<b>\$39,105</b>	<b>\$36,974</b>	<b>\$34,690</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$30,528</b>	<b>\$34,440</b>
<b>CAPITAL - I.F.A.</b>				<b>\$250</b>	<b>\$250</b>
BRIDGES-IFA				\$250	\$250
<b>STATE</b>				<b>\$1,349</b>	<b>\$0</b>
ARTERIAL MAINTENANCE				\$469	\$0
CONSOLIDATED HIWAY IMPROVEMENT				\$880	\$0
<b>FEDERAL - OTHER</b>				<b>\$4,813</b>	<b>\$0</b>
HIGHWAY PLANNING AND CONSTRUCTION				\$4,813	\$0
<b>INTRA CITY</b>				<b>\$34</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$34	\$0
<b>TOTAL</b>				<b>\$36,974</b>	<b>\$34,690</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Transportation

#### Ferry Administration & Surface Transit

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,403</b>	<b>\$4,497</b>	<b>\$4,564</b>	<b>\$5,277</b>	<b>\$3,695</b>
FULL TIME SALARIED	\$3,775	\$3,934	\$3,971	\$4,447	\$3,230
OTHER SALARIED	\$13	\$0	\$17	\$16	\$16
UNSALARIED	\$156	\$100	\$114	\$2	\$2
ADDITIONAL GROSS PAY	\$459	\$463	\$462	\$448	\$448
FRINGE BENEFITS	\$0	\$0	\$0	\$365	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,413</b>	<b>\$2,303</b>	<b>\$1,270</b>	<b>\$3,928</b>	<b>\$64</b>
SUPPLIES AND MATERIALS	\$545	\$527	\$182	\$96	\$19
PROPERTY AND EQUIPMENT	\$33	\$11	\$29	\$417	\$6
OTHER SERVICES AND CHARGES	\$370	\$1,048	\$839	\$2,778	\$27
CONTRACTUAL SERVICES	\$1,466	\$717	\$219	\$636	\$12
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$6,816</b>	<b>\$6,800</b>	<b>\$5,834</b>	<b>\$9,205</b>	<b>\$3,760</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$3,990</b>	<b>\$3,640</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>\$44</b>	<b>\$0</b>
TRANSPORTATION IMPROVEMENT				\$44	\$0
<b>FEDERAL - OTHER</b>				<b>\$5,051</b>	<b>\$0</b>
ARRA-PORT SECURITY				\$20	\$0
FEDERAL TRANSIT-CAPITAL INVESTMENT				\$583	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$3,599	\$0
PURCHASE OF TRANSIT BUSES				\$526	\$0
UMTA MASS TRANSIT STUDIES				\$324	\$0
<b>TOTAL</b>				<b>\$9,205</b>	<b>\$3,760</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Transportation

#### Municipal Ferry Operation & Maintenance

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$47,400</b>	<b>\$48,525</b>	<b>\$49,310</b>	<b>\$51,904</b>	<b>\$51,095</b>
FULL TIME SALARIED	\$30,281	\$31,982	\$32,907	\$40,581	\$39,787
UNSALARIED	\$418	\$438	\$427	\$109	\$109
ADDITIONAL GROSS PAY	\$16,603	\$15,389	\$15,590	\$10,834	\$10,819
FRINGE BENEFITS	\$97	\$716	\$387	\$380	\$380
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$35,525</b>	<b>\$32,448</b>	<b>\$40,231</b>	<b>\$52,655</b>	<b>\$45,702</b>
SUPPLIES AND MATERIALS	\$15,707	\$11,243	\$12,870	\$16,755	\$16,298
PROPERTY AND EQUIPMENT	\$686	\$335	\$264	\$361	\$247
OTHER SERVICES AND CHARGES	\$234	\$70	\$154	\$2,962	\$8,138
CONTRACTUAL SERVICES	\$18,883	\$20,784	\$26,925	\$32,565	\$21,001
FIXED & MISCELLANEOUS CHARGE	\$14	\$15	\$18	\$13	\$18
<b>TOTAL</b>	<b>\$82,924</b>	<b>\$80,973</b>	<b>\$89,542</b>	<b>\$104,559</b>	<b>\$96,796</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$51,498</b>	<b>\$55,198</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>\$25,830</b>	<b>\$25,865</b>
DEDICATED TAX				\$22,276	\$22,276
MASS TRANSIT OPER.ASST GRANT				\$3,029	\$3,029
TRANSPORTATION IMPROVEMENT				\$525	\$560
<b>FEDERAL - OTHER</b>				<b>\$24,265</b>	<b>\$12,767</b>
PURCHASE OF TRANSIT BUSES				\$22,718	\$12,767
URBAN AREAS SECURITY INITIATIVE				\$1,548	\$0
<b>INTRA CITY</b>				<b>\$1,075</b>	<b>\$1,075</b>
OTHER SERVICES/FEES				\$1,075	\$1,075
<b>TOTAL</b>				<b>\$104,559</b>	<b>\$96,796</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Transportation

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$4	\$0	\$0	\$0	\$0
FULL TIME SALARIED	\$4	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4	\$0	\$0	\$0	\$0
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Transportation

#### Roadway Construction Coordination&Admin

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$8,851</b>	<b>\$9,483</b>	<b>\$9,547</b>	<b>\$12,306</b>	<b>\$10,992</b>
FULL TIME SALARIED	\$7,327	\$7,731	\$8,025	\$10,031	\$9,019
UNSALARIED	\$648	\$706	\$696	\$841	\$841
ADDITIONAL GROSS PAY	\$876	\$1,046	\$826	\$1,132	\$1,132
FRINGE BENEFITS	\$0	\$0	\$0	\$303	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$379</b>	<b>\$268</b>	<b>\$279</b>	<b>\$319</b>	<b>\$652</b>
SUPPLIES AND MATERIALS	\$130	\$74	\$93	\$114	\$120
PROPERTY AND EQUIPMENT	\$16	\$15	\$44	\$23	\$27
OTHER SERVICES AND CHARGES	\$43	\$19	\$7	\$30	\$30
CONTRACTUAL SERVICES	\$191	\$156	\$135	\$152	\$476
FIXED & MISCELLANEOUS CHARGE	\$0	\$3	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$9,230</b>	<b>\$9,751</b>	<b>\$9,826</b>	<b>\$12,625</b>	<b>\$11,644</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$9,125</b>	<b>\$9,458</b>
<b>OTHER CATEGORICAL</b>				<b>\$254</b>	<b>\$0</b>
GUIDE-A-RIDE PROGRAM				\$254	\$0
<b>CAPITAL - I.F.A.</b>				<b>\$2,185</b>	<b>\$2,185</b>
BRIDGES-IFA				\$907	\$907
IFA - HIGHWAYS				\$405	\$405
IFA - RESURFACING				\$638	\$638
IFA - TRAFFIC				\$236	\$236
<b>STATE</b>				<b>\$231</b>	<b>\$0</b>
ARTERIAL MAINTENANCE				\$183	\$0
CONSOLIDATED HIWAY IMPROVEMENT				\$48	\$0
<b>FEDERAL - OTHER</b>				<b>\$830</b>	<b>\$0</b>
HIGHWAY PLANNING AND CONSTRUCTION				\$59	\$0
INTERMODAL SURFACE TRANSPORT				\$771	\$0
<b>TOTAL</b>				<b>\$12,625</b>	<b>\$11,644</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Transportation

#### Roadway Repair, Maintenance & Inspection

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$99,562</b>	<b>\$106,338</b>	<b>\$113,114</b>	<b>\$107,859</b>	<b>\$93,345</b>
FULL TIME SALARIED	\$68,333	\$71,535	\$77,091	\$79,738	\$72,067
OTHER SALARIED	\$5,947	\$8,267	\$8,141	\$8,648	\$7,576
UNSALARIED	\$3,047	\$4,291	\$4,096	\$109	\$109
ADDITIONAL GROSS PAY	\$21,704	\$21,548	\$23,310	\$16,431	\$13,107
FRINGE BENEFITS	\$530	\$698	\$476	\$2,933	\$486
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$75,453</b>	<b>\$85,984</b>	<b>\$85,070</b>	<b>\$111,557</b>	<b>\$86,651</b>
SUPPLIES AND MATERIALS	\$56,629	\$65,036	\$59,773	\$71,379	\$63,034
PROPERTY AND EQUIPMENT	\$963	\$532	\$631	\$1,202	\$1,265
OTHER SERVICES AND CHARGES	\$9,693	\$12,918	\$12,360	\$27,738	\$8,381
CONTRACTUAL SERVICES	\$8,163	\$7,496	\$12,306	\$11,224	\$13,951
FIXED & MISCELLANEOUS CHARGE	\$5	\$2	\$0	\$15	\$20
<b>TOTAL</b>	<b>\$175,015</b>	<b>\$192,321</b>	<b>\$198,184</b>	<b>\$219,416</b>	<b>\$179,996</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$38,594</b>	<b>\$32,812</b>
<b>CAPITAL - I.F.A.</b>				<b>\$140,845</b>	<b>\$139,317</b>
BRIDGES-IFA				\$2,016	\$2,016
IFA - RESURFACING				\$138,830	\$137,301
<b>STATE</b>				<b>\$28,005</b>	<b>\$7,867</b>
ARTERIAL HIGHWAY REIMBURSEMENT				\$6,749	\$6,749
ARTERIAL MAINTENANCE				\$5,559	\$955
CONSOLIDATED HIWAY IMPROVEMENT				\$13,898	\$163
STATE EMERGENCY AID				\$1,800	\$0
<b>FEDERAL - OTHER</b>				<b>\$11,971</b>	<b>\$0</b>
FEMA REIMBURSEMENT				\$10,800	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$1,113	\$0
NEW FREEDOM PROGRAM				\$58	\$0
<b>TOTAL</b>				<b>\$219,416</b>	<b>\$179,996</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Transportation

#### Traffic Operations & Maintenance

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$69,451</b>	<b>\$75,839</b>	<b>\$78,856</b>	<b>\$71,706</b>	<b>\$60,771</b>
FULL TIME SALARIED	\$54,816	\$59,100	\$62,332	\$59,782	\$51,006
OTHER SALARIED	\$0	\$0	\$7	\$58	\$58
UNSALARIED	\$984	\$1,041	\$995	\$723	\$723
ADDITIONAL GROSS PAY	\$13,207	\$14,623	\$14,913	\$7,232	\$7,564
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$793	\$793
FRINGE BENEFITS	\$444	\$1,075	\$609	\$3,119	\$627
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$185,946</b>	<b>\$219,016</b>	<b>\$211,004</b>	<b>\$210,938</b>	<b>\$178,235</b>
SUPPLIES AND MATERIALS	\$8,411	\$10,521	\$8,039	\$12,233	\$19,654
PROPERTY AND EQUIPMENT	\$2,560	\$1,638	\$2,604	\$1,998	\$4,304
OTHER SERVICES AND CHARGES	\$73,850	\$82,895	\$77,779	\$74,159	\$75,733
CONTRACTUAL SERVICES	\$100,994	\$123,840	\$122,430	\$122,402	\$78,407
FIXED & MISCELLANEOUS CHARGE	\$131	\$122	\$153	\$145	\$138
<b>TOTAL</b>	<b>\$255,397</b>	<b>\$294,855</b>	<b>\$289,861</b>	<b>\$282,644</b>	<b>\$239,006</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$190,478</b>	<b>\$194,837</b>
<b>OTHER CATEGORICAL</b>				<b>\$1,123</b>	<b>\$34</b>
GUIDE-A-RIDE PROGRAM				\$1,089	\$0
SMART FUNDS				\$34	\$34
<b>CAPITAL - I.F.A.</b>				<b>\$12,673</b>	<b>\$12,673</b>
BRIDGES-IFA				\$61	\$61
IFA - RESURFACING				\$497	\$497
IFA - TRAFFIC				\$12,115	\$12,115
<b>STATE</b>				<b>\$33,005</b>	<b>\$7,357</b>
CONSOLIDATED HIWAY IMPROVEMENT				\$33,005	\$7,357
<b>FEDERAL - OTHER</b>				<b>\$45,310</b>	<b>\$24,105</b>
INTERMODAL SURFACE TRANSPORT				\$45,310	\$24,105
<b>INTRA CITY</b>				<b>\$55</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$55	\$0
<b>TOTAL</b>				<b>\$282,644</b>	<b>\$239,006</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Transportation

#### Traffic Planning Safety & Administration

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$10,636</b>	<b>\$12,678</b>	<b>\$13,886</b>	<b>\$16,864</b>	<b>\$8,123</b>
FULL TIME SALARIED	\$9,359	\$11,083	\$12,622	\$13,454	\$6,798
OTHER SALARIED	\$137	\$131	\$34	\$40	\$40
UNSALARIED	\$422	\$447	\$402	\$23	\$23
ADDITIONAL GROSS PAY	\$718	\$1,017	\$827	\$1,299	\$1,231
FRINGE BENEFITS	\$0	\$0	\$0	\$2,047	\$30
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$9,778</b>	<b>\$11,580</b>	<b>\$20,519</b>	<b>\$26,046</b>	<b>\$3,593</b>
SUPPLIES AND MATERIALS	\$2,086	\$931	\$1,253	\$1,297	\$433
PROPERTY AND EQUIPMENT	\$3,177	\$823	\$628	\$1,040	\$988
OTHER SERVICES AND CHARGES	\$1,024	\$2,650	\$2,730	\$3,720	\$1,064
CONTRACTUAL SERVICES	\$3,489	\$7,176	\$15,908	\$19,974	\$1,105
FIXED & MISCELLANEOUS CHARGE	\$2	\$0	\$0	\$15	\$2
<b>TOTAL</b>	<b>\$20,414</b>	<b>\$24,258</b>	<b>\$34,404</b>	<b>\$42,910</b>	<b>\$11,715</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$11,613</b>	<b>\$11,465</b>
<b>CAPITAL - I.F.A.</b>				<b>\$250</b>	<b>\$250</b>
IFA - TRAFFIC				\$250	\$250
<b>STATE</b>				<b>\$7,432</b>	<b>\$0</b>
CONSOLIDATED HIWAY IMPROVEMENT				\$1,131	\$0
STOP DRIVING WHILE INTOXICATED				\$3,343	\$0
TRANSPORTATION IMPROVEMENT				\$2,958	\$0
<b>FEDERAL - OTHER</b>				<b>\$23,515</b>	<b>\$0</b>
FEDERAL TRANSIT FORMULA GRANTS				\$5,459	\$0
FEDERAL TRANSIT-CAPITAL INVESTMENT				\$190	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$13,809	\$0
INTERMODAL SURFACE TRANSPORT				\$972	\$0
National Infrastructure Investments - Ti				\$92	\$0
NEW FREEDOM PROGRAM				\$250	\$0
TRAFFIC INJURY PREVENTION				\$497	\$0
UMTA MASS TRANSIT STUDIES				\$2,246	\$0
<b>INTRA CITY</b>				<b>\$100</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$100	\$0
<b>TOTAL</b>				<b>\$42,910</b>	<b>\$11,715</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Transportation

#### WTC Disaster Related Expenses

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted		
				2011 Plan	2012 Plan	
<b><i>SPENDING</i></b>						
PERSONAL SERVICES	\$31	(\$1)	\$0	\$0	\$0	
ADDITIONAL GROSS PAY	\$31	(\$1)	\$0	\$0	\$0	
TOTAL	\$31	(\$1)	\$0	\$0	\$0	
<b><i>FUNDING SUMMARY</i></b>						
CITY FUNDS				\$0	\$0	
TOTAL				\$0	\$0	

# Department of Parks and Recreation

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

# Budget Function Analysis

## Agency Summary

Adopted FY 2012

(\$ in Thousands)

### Department Of Parks And Recreation

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Budget Function</b>					
Administration- Bronx	\$2,432	\$3,019	\$3,307	\$2,738	\$2,750
Administration- Brooklyn	\$1,232	\$1,847	\$1,925	\$1,734	\$1,737
Administration- General	\$34,214	\$31,416	\$28,665	\$34,727	\$29,786
Administration- Manhattan	\$922	\$1,812	\$2,270	\$2,304	\$1,712
Administration- Queens	\$1,253	\$2,017	\$2,083	\$1,956	\$1,903
Administration- Staten Island	\$275	\$659	\$870	\$765	\$668
Capital	\$24,334	\$27,411	\$31,425	\$33,172	\$32,588
Forestry & Horticulture- General	\$18,086	\$19,005	\$14,809	\$15,489	\$11,912
Maint & Operations- Bronx	\$22,608	\$21,361	\$21,041	\$17,916	\$16,280
Maint & Operations- Brooklyn	\$29,904	\$29,625	\$31,085	\$26,371	\$23,698
Maint & Operations- Central	\$52,468	\$53,053	\$52,619	\$66,309	\$40,681
Maint & Operations- Manhattan	\$37,558	\$37,726	\$40,208	\$33,078	\$28,869
Maint & Operations- POP Program	\$47,929	\$49,592	\$53,648	\$44,346	\$39,954
Maint & Operations- Queens	\$33,158	\$32,932	\$32,545	\$29,431	\$25,464
Maint & Operations- Staten Island	\$12,140	\$12,236	\$12,026	\$12,993	\$10,195
Maint & Operations- Zoos	\$9,771	\$10,549	\$7,870	\$7,305	\$6,005
PlaNYC 2030	\$3,299	\$5,713	\$5,825	\$4,885	\$6,234
Recreation- Bronx	\$2,434	\$2,398	\$2,473	\$2,601	\$2,343
Recreation- Brooklyn	\$5,615	\$3,952	\$4,500	\$3,784	\$3,427
Recreation- Central	\$3,313	\$4,638	\$4,233	\$5,058	\$5,018
Recreation- Manhattan	\$7,189	\$6,766	\$6,931	\$6,958	\$6,424
Recreation- Queens	\$2,906	\$3,071	\$3,395	\$3,558	\$3,237
Recreation- Staten Island	\$1,563	\$1,618	\$1,546	\$1,790	\$1,683
Urban Park Service	\$16,045	\$17,180	\$17,416	\$16,749	\$10,643
<b>Total</b>	<b>\$370,648</b>	<b>\$379,595</b>	<b>\$382,715</b>	<b>\$376,016</b>	<b>\$313,214</b>

## Budget Function Analysis

### Agency Summary

Adopted FY 2012

(\$ in Thousands)

#### Department Of Parks And Recreation

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Funding Summary</b>					
City Funds	\$277,209	\$279,250	\$273,753	\$267,769	\$233,399
Other Categorical	\$10,591	\$11,914	\$14,254	\$17,974	\$250
Capital - IFA	\$25,929	\$30,150	\$34,413	\$34,571	\$34,035
State	\$860	\$2,116	\$1,355	\$1,659	\$0
Federal - CD	\$4,562	\$2,994	\$3,120	\$3,142	\$2,642
Federal - Other	\$1,004	\$651	\$523	\$2,313	\$660
Intra City	\$50,494	\$52,518	\$55,297	\$48,588	\$42,229
<b>Total</b>	<b>\$370,648</b>	<b>\$379,595</b>	<b>\$382,715</b>	<b>\$376,016</b>	<b>\$313,214</b>
Full-Time Positions	3,702	3,760	3,581	3,415	2,681
Full-Time Equivalent Positions	4,154	3,940	3,661	3,117	2,635
<b>Total Positions</b>	<b>7,856</b>	<b>7,700</b>	<b>7,242</b>	<b>6,532</b>	<b>5,316</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 - FY2012

FY 2012 Adopted 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			
\$237	\$109	\$47	\$393	\$75	\$0	\$5	\$20	\$285	\$385	\$778	\$736	\$663

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

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$2,302	\$2,822	\$3,132	\$2,610	\$2,610
Other than Personal Services	\$130	\$197	\$175	\$128	\$140
<b>Total</b>	<b>\$2,432</b>	<b>\$3,019</b>	<b>\$3,307</b>	<b>\$2,738</b>	<b>\$2,750</b>
<b>Funding Summary</b>					
City Funds				\$2,415	\$2,428
Federal - CD				\$322	\$322
<b>Total</b>				<b>\$2,738</b>	<b>\$2,750</b>
<b>Full-Time Budgeted Positions</b>				<b>40</b>	<b>38</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department Of Parks And Recreation

---

#### Administration- Brooklyn

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$1,158	\$1,767	\$1,846	\$1,653	\$1,653
Other than Personal Services	\$74	\$80	\$79	\$81	\$84
<b>Total</b>	<b>\$1,232</b>	<b>\$1,847</b>	<b>\$1,925</b>	<b>\$1,734</b>	<b>\$1,737</b>
<b>Funding Summary</b>					
City Funds				\$1,357	\$1,360
Federal - CD				\$377	\$377
<b>Total</b>				<b>\$1,734</b>	<b>\$1,737</b>
<b>Full-Time Budgeted Positions</b>				<b>33</b>	<b>32</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department Of Parks And Recreation

---

#### Administration- General

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$6,467	\$6,596	\$6,525	\$6,504	\$6,679
Other than Personal Services	\$27,748	\$24,821	\$22,140	\$28,223	\$23,107
<b>Total</b>	<b>\$34,214</b>	<b>\$31,416</b>	<b>\$28,665</b>	<b>\$34,727</b>	<b>\$29,786</b>
<b>Funding Summary</b>					
City Funds				\$34,682	\$29,786
State				\$33	\$0
Federal - Other				\$12	\$0
<b>Total</b>				<b>\$34,727</b>	<b>\$29,786</b>
<b>Full-Time Budgeted Positions</b>				<b>89</b>	<b>91</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$691	\$1,638	\$1,619	\$1,540	\$1,540
Other than Personal Services	\$231	\$174	\$651	\$765	\$173
<b>Total</b>	<b>\$922</b>	<b>\$1,812</b>	<b>\$2,270</b>	<b>\$2,304</b>	<b>\$1,712</b>
<b>Funding Summary</b>					
City Funds				\$2,304	\$1,712
<b>Total</b>				<b>\$2,304</b>	<b>\$1,712</b>
<b>Full-Time Budgeted Positions</b>				<b>31</b>	<b>30</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$999	\$1,688	\$1,780	\$1,664	\$1,664
Other than Personal Services	\$254	\$329	\$304	\$292	\$239
<b>Total</b>	<b>\$1,253</b>	<b>\$2,017</b>	<b>\$2,083</b>	<b>\$1,956</b>	<b>\$1,903</b>
<b>Funding Summary</b>					
City Funds				\$1,956	\$1,903
<b>Total</b>				<b>\$1,956</b>	<b>\$1,903</b>
<b>Full-Time Budgeted Positions</b>				<b>34</b>	<b>33</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$232	\$608	\$717	\$674	\$607
Other than Personal Services	\$43	\$50	\$153	\$92	\$61
<b>Total</b>	<b>\$275</b>	<b>\$659</b>	<b>\$870</b>	<b>\$765</b>	<b>\$668</b>
<b>Funding Summary</b>					
City Funds				\$697	\$668
State				\$68	\$0
<b>Total</b>				<b>\$765</b>	<b>\$668</b>
<b>Full-Time Budgeted Positions</b>				<b>12</b>	<b>12</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$23,606	\$26,612	\$29,701	\$30,647	\$30,479
Other than Personal Services	\$728	\$800	\$1,724	\$2,525	\$2,109
<b>Total</b>	<b>\$24,334</b>	<b>\$27,411</b>	<b>\$31,425</b>	<b>\$33,172</b>	<b>\$32,588</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
Capital - IFA				\$32,672	\$32,588
Federal - CD				\$500	\$0
<b>Total</b>				<b>\$33,172</b>	<b>\$32,588</b>
<b>Full-Time Budgeted Positions</b>				<b>438</b>	<b>438</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$6,993	\$9,569	\$10,233	\$8,750	\$7,405
Other than Personal Services	\$11,094	\$9,436	\$4,576	\$6,739	\$4,507
<b>Total</b>	<b>\$18,086</b>	<b>\$19,005</b>	<b>\$14,809</b>	<b>\$15,489</b>	<b>\$11,912</b>
<b>Funding Summary</b>					
City Funds				\$13,141	\$10,543
Other Categorical				\$398	\$0
Intra City				\$1,950	\$1,369
<b>Total</b>				<b>\$15,489</b>	<b>\$11,912</b>
<b>Full-Time Budgeted Positions</b>				<b>140</b>	<b>113</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$19,658	\$20,168	\$20,045	\$16,607	\$15,433
Other than Personal Services	\$2,950	\$1,193	\$996	\$1,309	\$847
<b>Total</b>	<b>\$22,608</b>	<b>\$21,361</b>	<b>\$21,041</b>	<b>\$17,916</b>	<b>\$16,280</b>
<b>Funding Summary</b>					
City Funds				\$16,502	\$15,906
Other Categorical				\$403	\$0
State				\$487	\$0
Federal - CD				\$228	\$228
Intra City				\$297	\$147
<b>Total</b>				<b>\$17,916</b>	<b>\$16,280</b>
<b>Full-Time Budgeted Positions</b>				<b>270</b>	<b>256</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department Of Parks And Recreation

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#### Maint & Operations- Brooklyn

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$27,713	\$27,905	\$29,505	\$24,272	\$21,985
Other than Personal Services	\$2,191	\$1,719	\$1,580	\$2,099	\$1,713
<b>Total</b>	<b>\$29,904</b>	<b>\$29,625</b>	<b>\$31,085</b>	<b>\$26,371</b>	<b>\$23,698</b>
<b>Funding Summary</b>					
City Funds				\$24,038	\$23,000
Other Categorical				\$1,396	\$0
State				\$89	\$0
Federal - CD				\$47	\$47
Intra City				\$801	\$651
<b>Total</b>				<b>\$26,371</b>	<b>\$23,698</b>
<b>Full-Time Budgeted Positions</b>				<b>328</b>	<b>310</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department Of Parks And Recreation

---

#### Maint & Operations- Central

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$28,405	\$32,170	\$32,941	\$43,686	\$20,490
Other than Personal Services	\$24,063	\$20,883	\$19,677	\$22,623	\$20,192
<b>Total</b>	<b>\$52,468</b>	<b>\$53,053</b>	<b>\$52,619</b>	<b>\$66,309</b>	<b>\$40,681</b>
<b>Funding Summary</b>					
City Funds				\$61,439	\$38,347
Other Categorical				\$956	\$0
Capital - IFA				\$151	\$7
State				\$4	\$0
Federal - CD				\$1,668	\$1,668
Federal - Other				\$1,695	\$660
Intra City				\$396	\$0
<b>Total</b>				<b>\$66,309</b>	<b>\$40,681</b>
<b>Full-Time Budgeted Positions</b>				<b>471</b>	<b>-24</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$30,855	\$30,583	\$32,197	\$26,223	\$22,006
Other than Personal Services	\$6,703	\$7,143	\$8,011	\$6,855	\$6,863
<b>Total</b>	<b>\$37,558</b>	<b>\$37,726</b>	<b>\$40,208</b>	<b>\$33,078</b>	<b>\$28,869</b>
<b>Funding Summary</b>					
City Funds				\$28,173	\$28,619
Other Categorical				\$4,521	\$250
State				\$280	\$0
Federal - Other				\$31	\$0
Intra City				\$73	\$0
<b>Total</b>				<b>\$33,078</b>	<b>\$28,869</b>
<b>Full-Time Budgeted Positions</b>				<b>377</b>	<b>324</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$45,416	\$47,154	\$50,846	\$41,357	\$36,585
Other than Personal Services	\$2,513	\$2,437	\$2,802	\$2,988	\$3,370
<b>Total</b>	<b>\$47,929</b>	<b>\$49,592</b>	<b>\$53,648</b>	<b>\$44,346</b>	<b>\$39,954</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
Intra City				\$44,346	\$39,954
<b>Total</b>				<b>\$44,346</b>	<b>\$39,954</b>
<b>Full-Time Budgeted Positions</b>				<b>74</b>	<b>74</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$30,409	\$30,746	\$30,256	\$26,778	\$24,366
Other than Personal Services	\$2,749	\$2,186	\$2,288	\$2,653	\$1,098
<b>Total</b>	<b>\$33,158</b>	<b>\$32,932</b>	<b>\$32,545</b>	<b>\$29,431</b>	<b>\$25,464</b>
<b>Funding Summary</b>					
City Funds				\$26,601	\$25,374
Other Categorical				\$2,283	\$0
State				\$162	\$0
Federal - Other				\$145	\$0
Intra City				\$241	\$91
<b>Total</b>				<b>\$29,431</b>	<b>\$25,464</b>
<b>Full-Time Budgeted Positions</b>				<b>328</b>	<b>304</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$11,524	\$11,712	\$11,578	\$10,570	\$9,816
Other than Personal Services	\$615	\$524	\$448	\$2,422	\$379
<b>Total</b>	<b>\$12,140</b>	<b>\$12,236</b>	<b>\$12,026</b>	<b>\$12,993</b>	<b>\$10,195</b>
<b>Funding Summary</b>					
City Funds				\$10,601	\$10,177
Other Categorical				\$1,876	\$0
State				\$418	\$0
Federal - Other				\$29	\$0
Intra City				\$68	\$18
<b>Total</b>				<b>\$12,993</b>	<b>\$10,195</b>
<b>Full-Time Budgeted Positions</b>				<b>148</b>	<b>140</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department Of Parks And Recreation

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#### Maint & Operations- Zoos

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

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Other than Personal Services	\$9,771	\$10,549	\$7,870	\$7,305	\$6,005
<b>Total</b>	<b>\$9,771</b>	<b>\$10,549</b>	<b>\$7,870</b>	<b>\$7,305</b>	<b>\$6,005</b>
<b>Funding Summary</b>					
City Funds				\$7,305	\$6,005
<b>Total</b>				<b>\$7,305</b>	<b>\$6,005</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$2,939	\$5,329	\$5,472	\$4,647	\$4,647
Other than Personal Services	\$360	\$384	\$353	\$238	\$1,588
<b>Total</b>	<b>\$3,299</b>	<b>\$5,713</b>	<b>\$5,825</b>	<b>\$4,885</b>	<b>\$6,234</b>
<b>Funding Summary</b>					
City Funds				\$3,136	\$4,794
Capital - IFA				\$1,748	\$1,441
<b>Total</b>				<b>\$4,885</b>	<b>\$6,234</b>
<b>Full-Time Budgeted Positions</b>				<b>100</b>	<b>96</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department Of Parks And Recreation

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#### 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$2,329	\$2,288	\$2,388	\$2,494	\$2,218
Other than Personal Services	\$104	\$109	\$85	\$108	\$126
<b>Total</b>	<b>\$2,434</b>	<b>\$2,398</b>	<b>\$2,473</b>	<b>\$2,601</b>	<b>\$2,343</b>
<b>Funding Summary</b>					
City Funds				\$2,601	\$2,343
<b>Total</b>				<b>\$2,601</b>	<b>\$2,343</b>
<b>Full-Time Budgeted Positions</b>				<b>33</b>	<b>32</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department Of Parks And Recreation

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#### 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$4,587	\$3,849	\$4,375	\$3,679	\$3,296
Other than Personal Services	\$1,029	\$103	\$125	\$105	\$132
<b>Total</b>	<b>\$5,615</b>	<b>\$3,952</b>	<b>\$4,500</b>	<b>\$3,784</b>	<b>\$3,427</b>
<b>Funding Summary</b>					
City Funds				\$3,744	\$3,427
Other Categorical				\$34	\$0
State				\$6	\$0
<b>Total</b>				<b>\$3,784</b>	<b>\$3,427</b>
<b>Full-Time Budgeted Positions</b>				<b>62</b>	<b>60</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department Of Parks And Recreation

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#### 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$1,960	\$3,707	\$3,496	\$4,262	\$4,427
Other than Personal Services	\$1,353	\$931	\$736	\$796	\$591
<b>Total</b>	<b>\$3,313</b>	<b>\$4,638</b>	<b>\$4,233</b>	<b>\$5,058</b>	<b>\$5,018</b>
<b>Funding Summary</b>					
City Funds				\$3,668	\$5,018
Other Categorical				\$551	\$0
State				\$33	\$0
Federal - Other				\$388	\$0
Intra City				\$418	\$0
<b>Total</b>				<b>\$5,058</b>	<b>\$5,018</b>
<b>Full-Time Budgeted Positions</b>				<b>20</b>	<b>19</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$7,015	\$6,535	\$6,747	\$6,785	\$6,235
Other than Personal Services	\$174	\$231	\$184	\$174	\$189
<b>Total</b>	<b>\$7,189</b>	<b>\$6,766</b>	<b>\$6,931</b>	<b>\$6,958</b>	<b>\$6,424</b>
<b>Funding Summary</b>					
City Funds				\$6,775	\$6,424
Other Categorical				\$104	\$0
State				\$80	\$0
<b>Total</b>				<b>\$6,958</b>	<b>\$6,424</b>
<b>Full-Time Budgeted Positions</b>				<b>88</b>	<b>86</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department Of Parks And Recreation

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#### 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$2,815	\$2,955	\$3,272	\$3,461	\$3,107
Other than Personal Services	\$92	\$116	\$124	\$97	\$131
<b>Total</b>	<b>\$2,906</b>	<b>\$3,071</b>	<b>\$3,395</b>	<b>\$3,558</b>	<b>\$3,237</b>
<b>Funding Summary</b>					
City Funds				\$3,558	\$3,237
<b>Total</b>				<b>\$3,558</b>	<b>\$3,237</b>
<b>Full-Time Budgeted Positions</b>				<b>45</b>	<b>43</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ in Thousands)

### Department Of Parks And Recreation

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#### 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$1,484	\$1,522	\$1,473	\$1,714	\$1,576
Other than Personal Services	\$79	\$96	\$73	\$76	\$107
<b>Total</b>	<b>\$1,563</b>	<b>\$1,618</b>	<b>\$1,546</b>	<b>\$1,790</b>	<b>\$1,683</b>
<b>Funding Summary</b>					
City Funds				\$1,790	\$1,683
<b>Total</b>				<b>\$1,790</b>	<b>\$1,683</b>
<b>Full-Time Budgeted Positions</b>				<b>24</b>	<b>23</b>

# Budget Function Analysis

## Summary Adopted FY 2012 (\$ 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.

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>Spending</b>					
Personal Services	\$15,354	\$16,637	\$16,805	\$16,234	\$10,254
Other than Personal Services	\$690	\$542	\$611	\$515	\$390
<b>Total</b>	<b>\$16,045</b>	<b>\$17,180</b>	<b>\$17,416</b>	<b>\$16,749</b>	<b>\$10,643</b>
<b>Funding Summary</b>					
City Funds				\$11,284	\$10,643
Other Categorical				\$5,452	\$0
Federal - Other				\$13	\$0
<b>Total</b>				<b>\$16,749</b>	<b>\$10,643</b>
<b>Full-Time Budgeted Positions</b>				<b>230</b>	<b>151</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- Bronx

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,302</b>	<b>\$2,822</b>	<b>\$3,132</b>	<b>\$2,610</b>	<b>\$2,610</b>
FULL TIME SALARIED	\$2,278	\$2,799	\$3,109	\$2,604	\$2,604
OTHER SALARIED	\$16	\$18	\$12	\$0	\$0
UNSALARIED	\$0	\$0	\$6	\$0	\$0
ADDITIONAL GROSS PAY	\$7	\$5	\$4	\$6	\$6
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$130</b>	<b>\$197</b>	<b>\$175</b>	<b>\$128</b>	<b>\$140</b>
SUPPLIES AND MATERIALS	\$124	\$130	\$133	\$126	\$125
PROPERTY AND EQUIPMENT	\$0	\$0	\$6	\$0	\$3
OTHER SERVICES AND CHARGES	\$3	\$2	\$1	\$2	\$12
CONTRACTUAL SERVICES	\$3	\$65	\$35	\$0	\$0
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$1
<b>TOTAL</b>	<b>\$2,432</b>	<b>\$3,019</b>	<b>\$3,307</b>	<b>\$2,738</b>	<b>\$2,750</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$2,415</b>	<b>\$2,428</b>
<b>FEDERAL - CD</b>				<b>\$322</b>	<b>\$322</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$322	\$322
<b>TOTAL</b>				<b>\$2,738</b>	<b>\$2,750</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- Brooklyn

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,158</b>	<b>\$1,767</b>	<b>\$1,846</b>	<b>\$1,653</b>	<b>\$1,653</b>
FULL TIME SALARIED	\$1,088	\$1,732	\$1,779	\$1,588	\$1,588
OTHER SALARIED	\$68	\$33	\$66	\$0	\$0
UNSALARIED	\$0	\$0	\$0	\$57	\$57
ADDITIONAL GROSS PAY	\$1	\$2	\$1	\$3	\$3
FRINGE BENEFITS	\$0	\$0	\$0	\$4	\$4
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$74</b>	<b>\$80</b>	<b>\$79</b>	<b>\$81</b>	<b>\$84</b>
SUPPLIES AND MATERIALS	\$65	\$69	\$65	\$66	\$68
PROPERTY AND EQUIPMENT	\$0	\$2	\$1	\$2	\$2
OTHER SERVICES AND CHARGES	\$7	\$10	\$12	\$12	\$13
CONTRACTUAL SERVICES	\$2	\$0	\$1	\$1	\$2
<b>TOTAL</b>	<b>\$1,232</b>	<b>\$1,847</b>	<b>\$1,925</b>	<b>\$1,734</b>	<b>\$1,737</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,357</b>	<b>\$1,360</b>
<b>FEDERAL - CD</b>				<b>\$377</b>	<b>\$377</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$377	\$377
<b>TOTAL</b>				<b>\$1,734</b>	<b>\$1,737</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- General

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$6,467</b>	<b>\$6,596</b>	<b>\$6,525</b>	<b>\$6,504</b>	<b>\$6,679</b>
FULL TIME SALARIED	\$6,077	\$6,347	\$6,276	\$6,245	\$6,420
OTHER SALARIED	\$133	\$104	\$70	\$91	\$91
UNSALARIED	\$0	\$0	\$33	\$0	\$0
ADDITIONAL GROSS PAY	\$342	\$235	\$168	\$168	\$168
FRINGE BENEFITS	\$1	\$1	\$0	\$0	\$0
MISCELLANEOUS EXPENSE	(\$85)	(\$91)	(\$22)	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$27,748</b>	<b>\$24,821</b>	<b>\$22,140</b>	<b>\$28,223</b>	<b>\$23,107</b>
SUPPLIES AND MATERIALS	\$923	\$1,050	\$535	\$867	\$753
PROPERTY AND EQUIPMENT	\$306	\$319	\$199	\$259	\$337
OTHER SERVICES AND CHARGES	\$22,469	\$21,575	\$20,750	\$21,886	\$21,353
CONTRACTUAL SERVICES	\$4,038	\$1,870	\$650	\$5,205	\$662
FIXED & MISCELLANEOUS CHARGE	\$11	\$7	\$6	\$6	\$3
<b>TOTAL</b>	<b>\$34,214</b>	<b>\$31,416</b>	<b>\$28,665</b>	<b>\$34,727</b>	<b>\$29,786</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$34,682</b>	<b>\$29,786</b>
<b>STATE</b>				<b>\$33</b>	<b>\$0</b>
LOCAL GOVERNMENT RECORDS MGMT				\$33	\$0
<b>FEDERAL - OTHER</b>				<b>\$12</b>	<b>\$0</b>
MIGRATORY BIRD MONITORING & ASSESSMENT				\$12	\$0
<b>TOTAL</b>				<b>\$34,727</b>	<b>\$29,786</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- Manhattan

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$691</b>	<b>\$1,638</b>	<b>\$1,619</b>	<b>\$1,540</b>	<b>\$1,540</b>
FULL TIME SALARIED	\$634	\$1,585	\$1,614	\$1,535	\$1,535
OTHER SALARIED	\$55	\$51	\$0	\$4	\$4
UNSALARIED	\$0	\$0	\$4	\$0	\$0
ADDITIONAL GROSS PAY	\$2	\$2	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$231</b>	<b>\$174</b>	<b>\$651</b>	<b>\$765</b>	<b>\$173</b>
SUPPLIES AND MATERIALS	\$219	\$159	\$148	\$166	\$148
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$1	\$0
OTHER SERVICES AND CHARGES	\$12	\$15	\$14	\$17	\$20
CONTRACTUAL SERVICES	\$0	\$0	\$489	\$580	\$4
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$1
<b>TOTAL</b>	<b>\$922</b>	<b>\$1,812</b>	<b>\$2,270</b>	<b>\$2,304</b>	<b>\$1,712</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$2,304	\$1,712
<b>TOTAL</b>				<b>\$2,304</b>	<b>\$1,712</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- Queens

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$999	\$1,688	\$1,780	\$1,664	\$1,664
FULL TIME SALARIED	\$999	\$1,688	\$1,775	\$1,664	\$1,664
ADDITIONAL GROSS PAY	\$0	\$0	\$4	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$254	\$329	\$304	\$292	\$239
SUPPLIES AND MATERIALS	\$225	\$278	\$244	\$262	\$204
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$28	\$51	\$59	\$27	\$36
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$4	\$0
TOTAL	\$1,253	\$2,017	\$2,083	\$1,956	\$1,903
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$1,956	\$1,903
TOTAL				\$1,956	\$1,903

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- Staten Island

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$232</b>	<b>\$608</b>	<b>\$717</b>	<b>\$674</b>	<b>\$607</b>
FULL TIME SALARIED	\$232	\$608	\$713	\$607	\$607
OTHER SALARIED	\$0	\$0	\$4	\$56	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$11	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$43</b>	<b>\$50</b>	<b>\$153</b>	<b>\$92</b>	<b>\$61</b>
SUPPLIES AND MATERIALS	\$37	\$35	\$32	\$36	\$38
PROPERTY AND EQUIPMENT	\$0	\$2	\$0	\$0	\$1
OTHER SERVICES AND CHARGES	\$5	\$14	\$120	\$55	\$20
CONTRACTUAL SERVICES	\$1	\$0	\$0	\$0	\$1
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$1
<b>TOTAL</b>	<b>\$275</b>	<b>\$659</b>	<b>\$870</b>	<b>\$765</b>	<b>\$668</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$697</b>	<b>\$668</b>
<b>STATE</b>				<b>\$68</b>	<b>\$0</b>
URBAN PARK SERV-URBAN FORES ED				\$68	\$0
<b>TOTAL</b>				<b>\$765</b>	<b>\$668</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Parks And Recreation

#### Capital

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$23,606</b>	<b>\$26,612</b>	<b>\$29,701</b>	<b>\$30,647</b>	<b>\$30,479</b>
FULL TIME SALARIED	\$20,981	\$24,379	\$27,852	\$28,791	\$28,623
OTHER SALARIED	\$487	\$460	\$200	\$172	\$172
UNSALARIED	\$41	\$0	\$23	\$180	\$180
ADDITIONAL GROSS PAY	\$2,097	\$1,773	\$1,626	\$1,503	\$1,503
FRINGE BENEFITS	\$0	\$0	\$0	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$728</b>	<b>\$800</b>	<b>\$1,724</b>	<b>\$2,525</b>	<b>\$2,109</b>
SUPPLIES AND MATERIALS	\$270	\$304	\$312	\$300	\$216
PROPERTY AND EQUIPMENT	\$124	\$123	\$48	\$877	\$1,362
OTHER SERVICES AND CHARGES	\$184	\$211	\$198	\$182	\$329
CONTRACTUAL SERVICES	\$143	\$162	\$1,165	\$1,159	\$202
FIXED & MISCELLANEOUS CHARGE	\$8	\$0	\$2	\$7	\$0
<b>TOTAL</b>	<b>\$24,334</b>	<b>\$27,411</b>	<b>\$31,425</b>	<b>\$33,172</b>	<b>\$32,588</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$0</b>	<b>\$0</b>
<b>CAPITAL - I.F.A.</b>				<b>\$32,672</b>	<b>\$32,588</b>
CAPITAL FUNDS-IFA				\$32,672	\$32,588
<b>FEDERAL - CD</b>				<b>\$500</b>	<b>\$0</b>
Comm development block entitlement -ARRA				\$500	\$0
<b>TOTAL</b>				<b>\$33,172</b>	<b>\$32,588</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Parks And Recreation

#### Forestry & Horticulture- General

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$6,993</b>	<b>\$9,569</b>	<b>\$10,233</b>	<b>\$8,750</b>	<b>\$7,405</b>
FULL TIME SALARIED	\$6,709	\$9,085	\$9,526	\$8,078	\$7,189
OTHER SALARIED	\$28	\$210	\$330	\$426	\$53
UNSALARIED	\$63	\$76	\$85	\$0	\$0
ADDITIONAL GROSS PAY	\$182	\$187	\$279	\$153	\$153
FRINGE BENEFITS	\$11	\$11	\$11	\$92	\$10
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$11,094</b>	<b>\$9,436</b>	<b>\$4,576</b>	<b>\$6,739</b>	<b>\$4,507</b>
SUPPLIES AND MATERIALS	\$657	\$987	\$827	\$808	\$2,113
PROPERTY AND EQUIPMENT	\$1,610	\$1,246	\$598	\$830	\$642
OTHER SERVICES AND CHARGES	\$158	\$46	\$19	\$20	\$44
CONTRACTUAL SERVICES	\$8,668	\$7,156	\$3,133	\$5,080	\$1,709
FIXED & MISCELLANEOUS CHARGE	\$0	\$1	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$18,086</b>	<b>\$19,005</b>	<b>\$14,809</b>	<b>\$15,489</b>	<b>\$11,912</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$13,141</b>	<b>\$10,543</b>
<b>OTHER CATEGORICAL</b>				<b>\$398</b>	<b>\$0</b>
PARKS RECREATION AND CONSERVATION				\$398	\$0
<b>INTRA CITY</b>				<b>\$1,950</b>	<b>\$1,369</b>
OTHER SERVICES/FEES				\$1,950	\$1,369
<b>TOTAL</b>				<b>\$15,489</b>	<b>\$11,912</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Bronx

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$19,658</b>	<b>\$20,168</b>	<b>\$20,045</b>	<b>\$16,607</b>	<b>\$15,433</b>
FULL TIME SALARIED	\$13,930	\$14,066	\$14,326	\$11,697	\$11,512
OTHER SALARIED	\$3,689	\$3,855	\$3,282	\$3,213	\$2,291
UNSALARIED	\$72	\$77	\$153	\$27	\$27
ADDITIONAL GROSS PAY	\$1,856	\$2,065	\$2,177	\$1,493	\$1,492
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$6	\$6
FRINGE BENEFITS	\$110	\$104	\$106	\$171	\$107
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,950</b>	<b>\$1,193</b>	<b>\$996</b>	<b>\$1,309</b>	<b>\$847</b>
SUPPLIES AND MATERIALS	\$758	\$808	\$697	\$815	\$578
PROPERTY AND EQUIPMENT	\$327	\$67	\$84	\$182	\$32
OTHER SERVICES AND CHARGES	\$184	\$125	\$65	\$67	\$59
CONTRACTUAL SERVICES	\$1,682	\$193	\$150	\$245	\$177
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$22,608</b>	<b>\$21,361</b>	<b>\$21,041</b>	<b>\$17,916</b>	<b>\$16,280</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$16,502</b>	<b>\$15,906</b>
<b>OTHER CATEGORICAL</b>				<b>\$403</b>	<b>\$0</b>
PARKS RECREATION AND CONSERVATION				\$316	\$0
PRIVATE GRANTS				\$86	\$0
<b>STATE</b>				<b>\$487</b>	<b>\$0</b>
BRONX RIVER				\$338	\$0
ENVIRONMENTAL CONSERVATION				\$64	\$0
N Y S LOCAL WATERFRONT REVITAL				\$85	\$0
<b>FEDERAL - CD</b>				<b>\$228</b>	<b>\$228</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$228	\$228
<b>INTRA CITY</b>				<b>\$297</b>	<b>\$147</b>
OTHER SERVICES/FEES				\$297	\$147
<b>TOTAL</b>				<b>\$17,916</b>	<b>\$16,280</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Brooklyn

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$27,713</b>	<b>\$27,905</b>	<b>\$29,505</b>	<b>\$24,272</b>	<b>\$21,985</b>
FULL TIME SALARIED	\$18,192	\$17,916	\$20,278	\$14,973	\$15,038
OTHER SALARIED	\$6,777	\$7,234	\$6,086	\$6,847	\$4,755
UNSALARIED	\$292	\$206	\$319	\$222	\$222
ADDITIONAL GROSS PAY	\$2,331	\$2,426	\$2,703	\$1,881	\$1,855
FRINGE BENEFITS	\$121	\$123	\$120	\$348	\$115
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,191</b>	<b>\$1,719</b>	<b>\$1,580</b>	<b>\$2,099</b>	<b>\$1,713</b>
SUPPLIES AND MATERIALS	\$1,077	\$1,095	\$1,130	\$1,145	\$1,098
PROPERTY AND EQUIPMENT	\$549	\$188	\$41	\$259	\$144
OTHER SERVICES AND CHARGES	\$72	\$63	\$51	\$71	\$69
CONTRACTUAL SERVICES	\$492	\$373	\$358	\$625	\$402
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$1
<b>TOTAL</b>	<b>\$29,904</b>	<b>\$29,625</b>	<b>\$31,085</b>	<b>\$26,371</b>	<b>\$23,698</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$24,038</b>	<b>\$23,000</b>
<b>OTHER CATEGORICAL</b>				<b>\$1,396</b>	<b>\$0</b>
PARKS RECREATION AND CONSERVATION				\$1,206	\$0
PRIVATE GRANTS				\$190	\$0
<b>STATE</b>				<b>\$89</b>	<b>\$0</b>
N Y S LOCAL WATERFRONT REVITAL				\$39	\$0
NYS DORMITORY AUTHORITY GRANT				\$50	\$0
<b>FEDERAL - CD</b>				<b>\$47</b>	<b>\$47</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$47	\$47
<b>INTRA CITY</b>				<b>\$801</b>	<b>\$651</b>
OTHER SERVICES/FEES				\$801	\$651
<b>TOTAL</b>				<b>\$26,371</b>	<b>\$23,698</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Central

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$28,405</b>	<b>\$32,170</b>	<b>\$32,941</b>	<b>\$43,686</b>	<b>\$20,490</b>
FULL TIME SALARIED	\$22,969	\$25,627	\$27,134	\$31,746	\$6,829
OTHER SALARIED	\$1,741	\$2,430	\$2,240	\$3,808	\$7,429
UNSALARIED	\$141	\$217	\$217	\$609	\$579
ADDITIONAL GROSS PAY	\$2,458	\$2,505	\$1,875	\$6,171	\$4,414
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$56	\$56
FRINGE BENEFITS	\$1,076	\$1,374	\$1,449	\$1,297	\$1,185
MISCELLANEOUS EXPENSE	\$21	\$16	\$26	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$24,063</b>	<b>\$20,883</b>	<b>\$19,677</b>	<b>\$22,623</b>	<b>\$20,192</b>
SUPPLIES AND MATERIALS	\$12,535	\$9,304	\$9,584	\$11,417	\$11,582
PROPERTY AND EQUIPMENT	\$4,772	\$3,280	\$2,164	\$2,032	\$1,510
OTHER SERVICES AND CHARGES	\$1,365	\$1,172	\$867	\$1,489	\$2,698
CONTRACTUAL SERVICES	\$5,260	\$6,664	\$5,778	\$7,581	\$4,401
FIXED & MISCELLANEOUS CHARGE	\$131	\$462	\$1,284	\$104	\$0
<b>TOTAL</b>	<b>\$52,468</b>	<b>\$53,053</b>	<b>\$52,619</b>	<b>\$66,309</b>	<b>\$40,681</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$61,439</b>	<b>\$38,347</b>
<b>OTHER CATEGORICAL</b>				<b>\$956</b>	<b>\$0</b>
PARKS RECREATION AND CONSERVATION				\$60	\$0
PRIVATE GRANTS				\$896	\$0
<b>CAPITAL - I.F.A.</b>				<b>\$151</b>	<b>\$7</b>
CAPITAL FUNDS-IFA				\$151	\$7
<b>STATE</b>				<b>\$4</b>	<b>\$0</b>
LIBRARY MATERIALS				\$4	\$0
<b>FEDERAL - CD</b>				<b>\$1,668</b>	<b>\$1,668</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,668	\$1,668
<b>FEDERAL - OTHER</b>				<b>\$1,695</b>	<b>\$660</b>
CHILD AND ADULT CARE FOOD PROGRAM				\$64	\$0
CONGESTION MITIGATION AIR				\$92	\$0
ENERGY EFFICIENCY CONSERVATION BLOCK				\$745	\$660
FEMA DISASTER GRANTS - PUBLIC ASSISTANCE				\$794	\$0
<b>INTRA CITY</b>				<b>\$396</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$396	\$0
<b>TOTAL</b>				<b>\$66,309</b>	<b>\$40,681</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Manhattan

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$30,855</b>	<b>\$30,583</b>	<b>\$32,197</b>	<b>\$26,223</b>	<b>\$22,006</b>
FULL TIME SALARIED	\$19,831	\$19,551	\$19,881	\$16,936	\$15,435
OTHER SALARIED	\$6,639	\$6,537	\$7,520	\$5,286	\$3,433
UNSALARIED	\$785	\$826	\$926	\$813	\$715
ADDITIONAL GROSS PAY	\$3,473	\$3,538	\$3,745	\$2,374	\$2,308
FRINGE BENEFITS	\$127	\$131	\$124	\$814	\$116
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$6,703</b>	<b>\$7,143</b>	<b>\$8,011</b>	<b>\$6,855</b>	<b>\$6,863</b>
SUPPLIES AND MATERIALS	\$1,208	\$904	\$969	\$1,235	\$860
PROPERTY AND EQUIPMENT	\$157	\$257	\$191	\$337	\$115
OTHER SERVICES AND CHARGES	\$41	\$60	\$57	\$135	\$1,809
CONTRACTUAL SERVICES	\$5,297	\$5,922	\$6,795	\$5,147	\$4,079
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$37,558</b>	<b>\$37,726</b>	<b>\$40,208</b>	<b>\$33,078</b>	<b>\$28,869</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$28,173</b>	<b>\$28,619</b>
<b>OTHER CATEGORICAL</b>				<b>\$4,521</b>	<b>\$250</b>
ALL ANGELS T A 8807				\$6	\$0
EAST RIVER ESPLANADE				\$42	\$0
MORNINGSIDE PARK TA 8800				\$7	\$0
NON-GOVERNMENTAL GRANTS				\$93	\$0
PARKS RECREATION AND CONSERVATION				\$1,064	\$0
PRIVATE GRANTS				\$3,285	\$250
SUTTON PARK				\$24	\$0
<b>STATE</b>				<b>\$280</b>	<b>\$0</b>
N Y S LOCAL WATERFRONT REVITAL				\$280	\$0
<b>FEDERAL - OTHER</b>				<b>\$31</b>	<b>\$0</b>
COOPERATIVE FORESTRY ASSISTANCE				\$31	\$0
<b>INTRA CITY</b>				<b>\$73</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$73	\$0
<b>TOTAL</b>				<b>\$33,078</b>	<b>\$28,869</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- POP Program

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$45,416</b>	<b>\$47,154</b>	<b>\$50,846</b>	<b>\$41,357</b>	<b>\$36,585</b>
FULL TIME SALARIED	\$3,601	\$3,771	\$3,668	\$3,181	\$3,089
OTHER SALARIED	\$40,920	\$42,336	\$45,796	\$38,037	\$33,356
UNSALARIED	\$19	\$3	\$2	\$0	\$0
ADDITIONAL GROSS PAY	\$866	\$1,033	\$1,370	\$128	\$128
FRINGE BENEFITS	\$11	\$11	\$10	\$11	\$11
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,513</b>	<b>\$2,437</b>	<b>\$2,802</b>	<b>\$2,988</b>	<b>\$3,370</b>
SUPPLIES AND MATERIALS	\$1,136	\$1,075	\$1,319	\$1,426	\$2,089
PROPERTY AND EQUIPMENT	\$235	\$124	\$86	\$138	\$6
OTHER SERVICES AND CHARGES	\$1,077	\$1,190	\$1,356	\$1,302	\$1,275
CONTRACTUAL SERVICES	\$65	\$47	\$42	\$122	\$0
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$47,929</b>	<b>\$49,592</b>	<b>\$53,648</b>	<b>\$44,346</b>	<b>\$39,954</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$0</b>	<b>\$0</b>
<b>INTRA CITY</b>				<b>\$44,346</b>	<b>\$39,954</b>
OTHER SERVICES/FEES				\$44,346	\$39,954
<b>TOTAL</b>				<b>\$44,346</b>	<b>\$39,954</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Queens

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$30,409</b>	<b>\$30,746</b>	<b>\$30,256</b>	<b>\$26,778</b>	<b>\$24,366</b>
FULL TIME SALARIED	\$19,724	\$20,098	\$20,555	\$17,873	\$17,241
OTHER SALARIED	\$7,474	\$7,142	\$5,867	\$6,079	\$4,571
UNSALARIED	\$239	\$206	\$270	\$518	\$418
ADDITIONAL GROSS PAY	\$2,845	\$3,173	\$3,444	\$2,148	\$2,012
FRINGE BENEFITS	\$126	\$128	\$120	\$159	\$123
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,749</b>	<b>\$2,186</b>	<b>\$2,288</b>	<b>\$2,653</b>	<b>\$1,098</b>
SUPPLIES AND MATERIALS	\$805	\$821	\$792	\$862	\$704
PROPERTY AND EQUIPMENT	\$209	\$145	\$120	\$231	\$88
OTHER SERVICES AND CHARGES	\$66	\$51	\$65	\$84	\$61
CONTRACTUAL SERVICES	\$1,668	\$1,168	\$1,311	\$1,475	\$244
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$33,158</b>	<b>\$32,932</b>	<b>\$32,545</b>	<b>\$29,431</b>	<b>\$25,464</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$26,601</b>	<b>\$25,374</b>
<b>OTHER CATEGORICAL</b>				<b>\$2,283</b>	<b>\$0</b>
PRIVATE GRANTS				\$2,283	\$0
<b>STATE</b>				<b>\$162</b>	<b>\$0</b>
ENVIRONMENTAL CONSERVATION				\$162	\$0
<b>FEDERAL - OTHER</b>				<b>\$145</b>	<b>\$0</b>
COOPERATIVE FORESTRY ASSISTANCE				\$98	\$0
RECREATIONAL TRAIL PROGRAM				\$47	\$0
<b>INTRA CITY</b>				<b>\$241</b>	<b>\$91</b>
OTHER SERVICES/FEEES				\$241	\$91
<b>TOTAL</b>				<b>\$29,431</b>	<b>\$25,464</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Staten Island

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$11,524</b>	<b>\$11,712</b>	<b>\$11,578</b>	<b>\$10,570</b>	<b>\$9,816</b>
FULL TIME SALARIED	\$8,270	\$8,312	\$8,280	\$7,466	\$7,396
OTHER SALARIED	\$2,230	\$2,303	\$2,023	\$2,149	\$1,542
UNSALARIED	\$129	\$150	\$127	\$130	\$130
ADDITIONAL GROSS PAY	\$852	\$905	\$1,109	\$704	\$704
FRINGE BENEFITS	\$43	\$43	\$39	\$121	\$43
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$615</b>	<b>\$524</b>	<b>\$448</b>	<b>\$2,422</b>	<b>\$379</b>
SUPPLIES AND MATERIALS	\$230	\$300	\$303	\$352	\$255
PROPERTY AND EQUIPMENT	\$14	\$13	\$38	\$52	\$11
OTHER SERVICES AND CHARGES	\$29	\$27	\$19	\$166	\$32
CONTRACTUAL SERVICES	\$342	\$184	\$88	\$1,853	\$81
<b>TOTAL</b>	<b>\$12,140</b>	<b>\$12,236</b>	<b>\$12,026</b>	<b>\$12,993</b>	<b>\$10,195</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$10,601</b>	<b>\$10,177</b>
<b>OTHER CATEGORICAL</b>				<b>\$1,876</b>	<b>\$0</b>
PARKS RECREATION AND CONSERVATION				\$1,867	\$0
PRIVATE GRANTS				\$9	\$0
<b>STATE</b>				<b>\$418</b>	<b>\$0</b>
N Y S LOCAL WATERFRONT REVITAL				\$141	\$0
NYS CONSERVATION FUND				\$150	\$0
PRALLS ISLAND COLONIAL WATERBIRD NESTING				\$127	\$0
<b>FEDERAL - OTHER</b>				<b>\$29</b>	<b>\$0</b>
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$29	\$0
<b>INTRA CITY</b>				<b>\$68</b>	<b>\$18</b>
OTHER SERVICES/FEES				\$68	\$18
<b>TOTAL</b>				<b>\$12,993</b>	<b>\$10,195</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Zoos

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$9,771	\$10,549	\$7,870	\$7,305	\$6,005
CONTRACTUAL SERVICES	\$9,771	\$10,549	\$7,870	\$7,305	\$6,005
TOTAL	\$9,771	\$10,549	\$7,870	\$7,305	\$6,005
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$7,305	\$6,005
TOTAL				\$7,305	\$6,005

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Parks And Recreation

PlaNYC  
2030

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,939</b>	<b>\$5,329</b>	<b>\$5,472</b>	<b>\$4,647</b>	<b>\$4,647</b>
FULL TIME SALARIED	\$2,812	\$5,127	\$5,160	\$4,646	\$4,646
ADDITIONAL GROSS PAY	\$120	\$191	\$302	\$0	\$0
FRINGE BENEFITS	\$7	\$10	\$9	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$360</b>	<b>\$384</b>	<b>\$353</b>	<b>\$238</b>	<b>\$1,588</b>
SUPPLIES AND MATERIALS	\$123	\$204	\$147	\$112	\$840
PROPERTY AND EQUIPMENT	\$129	\$154	\$155	\$24	\$0
OTHER SERVICES AND CHARGES	\$48	\$0	\$4	\$85	\$0
CONTRACTUAL SERVICES	\$60	\$26	\$48	\$17	\$748
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,299</b>	<b>\$5,713</b>	<b>\$5,825</b>	<b>\$4,885</b>	<b>\$6,234</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$3,136</b>	<b>\$4,794</b>
<b>CAPITAL - I.F.A.</b>				<b>\$1,748</b>	<b>\$1,441</b>
CAPITAL FUNDS-IFA				\$1,748	\$1,441
<b>TOTAL</b>				<b>\$4,885</b>	<b>\$6,234</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation- Bronx

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,329</b>	<b>\$2,288</b>	<b>\$2,388</b>	<b>\$2,494</b>	<b>\$2,218</b>
FULL TIME SALARIED	\$1,685	\$1,862	\$1,928	\$2,001	\$1,952
OTHER SALARIED	\$429	\$155	\$174	\$346	\$119
UNSALARIED	\$108	\$159	\$157	\$53	\$53
ADDITIONAL GROSS PAY	\$102	\$108	\$124	\$88	\$88
FRINGE BENEFITS	\$5	\$4	\$4	\$5	\$5
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$104</b>	<b>\$109</b>	<b>\$85</b>	<b>\$108</b>	<b>\$126</b>
SUPPLIES AND MATERIALS	\$34	\$32	\$37	\$35	\$52
PROPERTY AND EQUIPMENT	\$16	\$10	\$12	\$13	\$5
OTHER SERVICES AND CHARGES	\$20	\$13	\$11	\$7	\$14
CONTRACTUAL SERVICES	\$35	\$55	\$25	\$53	\$55
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,434</b>	<b>\$2,398</b>	<b>\$2,473</b>	<b>\$2,601</b>	<b>\$2,343</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$2,601	\$2,343
<b>TOTAL</b>				<b>\$2,601</b>	<b>\$2,343</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation- Brooklyn

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,587</b>	<b>\$3,849</b>	<b>\$4,375</b>	<b>\$3,679</b>	<b>\$3,296</b>
FULL TIME SALARIED	\$3,517	\$2,974	\$2,994	\$2,763	\$2,667
OTHER SALARIED	\$456	\$103	\$707	\$453	\$171
UNSALARIED	\$345	\$404	\$347	\$245	\$245
ADDITIONAL GROSS PAY	\$262	\$358	\$318	\$206	\$206
FRINGE BENEFITS	\$7	\$9	\$9	\$13	\$7
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,029</b>	<b>\$103</b>	<b>\$125</b>	<b>\$105</b>	<b>\$132</b>
SUPPLIES AND MATERIALS	\$976	\$56	\$38	\$45	\$72
PROPERTY AND EQUIPMENT	\$16	\$23	\$28	\$4	\$30
OTHER SERVICES AND CHARGES	\$5	\$3	\$17	\$0	\$0
CONTRACTUAL SERVICES	\$31	\$21	\$42	\$56	\$30
<b>TOTAL</b>	<b>\$5,615</b>	<b>\$3,952</b>	<b>\$4,500</b>	<b>\$3,784</b>	<b>\$3,427</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$3,744</b>	<b>\$3,427</b>
<b>OTHER CATEGORICAL</b>				<b>\$34</b>	<b>\$0</b>
PRIVATE GRANTS				\$34	\$0
<b>STATE</b>				<b>\$6</b>	<b>\$0</b>
COMMUNITY SERVICES FOR AGING				\$6	\$0
<b>TOTAL</b>				<b>\$3,784</b>	<b>\$3,427</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation- Central

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,960</b>	<b>\$3,707</b>	<b>\$3,496</b>	<b>\$4,262</b>	<b>\$4,427</b>
FULL TIME SALARIED	\$367	\$1,604	\$1,592	\$1,660	\$1,681
OTHER SALARIED	\$927	\$1,456	\$1,247	\$924	\$1,218
UNSALARIED	\$101	\$116	\$129	\$125	\$125
ADDITIONAL GROSS PAY	\$554	\$530	\$528	\$1,405	\$1,403
FRINGE BENEFITS	\$11	\$1	\$1	\$148	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,353</b>	<b>\$931</b>	<b>\$736</b>	<b>\$796</b>	<b>\$591</b>
SUPPLIES AND MATERIALS	\$950	\$172	\$342	\$346	\$489
PROPERTY AND EQUIPMENT	\$42	\$34	\$37	\$124	\$10
OTHER SERVICES AND CHARGES	\$121	\$80	\$82	\$3	\$92
CONTRACTUAL SERVICES	\$240	\$641	\$275	\$323	\$0
FIXED & MISCELLANEOUS CHARGE	\$0	\$4	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,313</b>	<b>\$4,638</b>	<b>\$4,233</b>	<b>\$5,058</b>	<b>\$5,018</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$3,668</b>	<b>\$5,018</b>
<b>OTHER CATEGORICAL</b>				<b>\$551</b>	<b>\$0</b>
PARKS RECREATION AND CONSERVATION				\$10	\$0
PRIVATE GRANTS				\$217	\$0
TURN 2 FOUNDATION				\$323	\$0
<b>STATE</b>				<b>\$33</b>	<b>\$0</b>
N Y S LOCAL WATERFRONT REVITAL				\$33	\$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>\$5,058</b>	<b>\$5,018</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation- Manhattan

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$7,015</b>	<b>\$6,535</b>	<b>\$6,747</b>	<b>\$6,785</b>	<b>\$6,235</b>
FULL TIME SALARIED	\$4,990	\$4,392	\$4,572	\$4,658	\$4,496
OTHER SALARIED	\$376	\$352	\$461	\$658	\$308
UNSALARIED	\$1,271	\$1,367	\$1,295	\$1,146	\$1,146
ADDITIONAL GROSS PAY	\$365	\$410	\$405	\$276	\$274
FRINGE BENEFITS	\$13	\$14	\$15	\$47	\$11
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$174</b>	<b>\$231</b>	<b>\$184</b>	<b>\$174</b>	<b>\$189</b>
SUPPLIES AND MATERIALS	\$53	\$135	\$53	\$55	\$75
PROPERTY AND EQUIPMENT	\$7	\$40	\$50	\$26	\$47
OTHER SERVICES AND CHARGES	\$24	\$25	\$31	\$27	\$30
CONTRACTUAL SERVICES	\$90	\$31	\$50	\$66	\$38
<b>TOTAL</b>	<b>\$7,189</b>	<b>\$6,766</b>	<b>\$6,931</b>	<b>\$6,958</b>	<b>\$6,424</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$6,775</b>	<b>\$6,424</b>
<b>OTHER CATEGORICAL</b>				<b>\$104</b>	<b>\$0</b>
PRIVATE GRANTS				\$104	\$0
<b>STATE</b>				<b>\$80</b>	<b>\$0</b>
N Y S LOCAL WATERFRONT REVITAL				\$80	\$0
<b>TOTAL</b>				<b>\$6,958</b>	<b>\$6,424</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation- Queens

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,815</b>	<b>\$2,955</b>	<b>\$3,272</b>	<b>\$3,461</b>	<b>\$3,107</b>
FULL TIME SALARIED	\$2,074	\$2,408	\$2,506	\$2,470	\$2,397
OTHER SALARIED	\$385	\$152	\$295	\$629	\$347
UNSALARIED	\$226	\$178	\$221	\$267	\$267
ADDITIONAL GROSS PAY	\$127	\$211	\$242	\$93	\$93
FRINGE BENEFITS	\$3	\$7	\$7	\$3	\$3
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$92</b>	<b>\$116</b>	<b>\$124</b>	<b>\$97</b>	<b>\$131</b>
SUPPLIES AND MATERIALS	\$52	\$56	\$52	\$27	\$131
PROPERTY AND EQUIPMENT	\$4	\$18	\$10	\$14	\$0
OTHER SERVICES AND CHARGES	\$3	\$12	\$11	\$3	\$0
CONTRACTUAL SERVICES	\$33	\$30	\$50	\$53	\$0
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,906</b>	<b>\$3,071</b>	<b>\$3,395</b>	<b>\$3,558</b>	<b>\$3,237</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$3,558	\$3,237
<b>TOTAL</b>				<b>\$3,558</b>	<b>\$3,237</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation- Staten Island

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,484</b>	<b>\$1,522</b>	<b>\$1,473</b>	<b>\$1,714</b>	<b>\$1,576</b>
FULL TIME SALARIED	\$1,050	\$1,127	\$1,049	\$1,222	\$1,199
OTHER SALARIED	\$185	\$113	\$159	\$240	\$126
UNSALARIED	\$152	\$157	\$139	\$178	\$178
ADDITIONAL GROSS PAY	\$95	\$122	\$124	\$71	\$71
FRINGE BENEFITS	\$2	\$3	\$3	\$2	\$2
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$79</b>	<b>\$96</b>	<b>\$73</b>	<b>\$76</b>	<b>\$107</b>
SUPPLIES AND MATERIALS	\$41	\$44	\$41	\$30	\$100
PROPERTY AND EQUIPMENT	\$2	\$0	\$1	\$4	\$5
OTHER SERVICES AND CHARGES	\$8	\$12	\$8	\$5	\$2
CONTRACTUAL SERVICES	\$28	\$40	\$22	\$37	\$0
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,563</b>	<b>\$1,618</b>	<b>\$1,546</b>	<b>\$1,790</b>	<b>\$1,683</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$1,790	\$1,683
<b>TOTAL</b>				<b>\$1,790</b>	<b>\$1,683</b>

# Budget Function Analysis

## Detail

Adopted FY 2012

(\$ in Thousands)

### Department Of Parks And Recreation

#### Urban Park Service

	2008 Actuals	2009 Actuals	2010 Actuals	FY 2012 Adopted	
				2011 Plan	2012 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$15,354</b>	<b>\$16,637</b>	<b>\$16,805</b>	<b>\$16,234</b>	<b>\$10,254</b>
FULL TIME SALARIED	\$10,561	\$11,278	\$11,637	\$10,599	\$8,365
OTHER SALARIED	\$3,536	\$3,971	\$3,711	\$3,555	\$1,354
UNSALARIED	\$263	\$261	\$347	\$306	\$146
ADDITIONAL GROSS PAY	\$928	\$1,055	\$1,041	\$535	\$388
FRINGE BENEFITS	\$67	\$72	\$69	\$1,239	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$690</b>	<b>\$542</b>	<b>\$611</b>	<b>\$515</b>	<b>\$390</b>
SUPPLIES AND MATERIALS	\$347	\$155	\$214	\$187	\$76
PROPERTY AND EQUIPMENT	\$78	\$85	\$129	\$140	\$57
OTHER SERVICES AND CHARGES	\$135	\$150	\$172	\$89	\$187
CONTRACTUAL SERVICES	\$130	\$152	\$95	\$99	\$70
<b>TOTAL</b>	<b>\$16,045</b>	<b>\$17,180</b>	<b>\$17,416</b>	<b>\$16,749</b>	<b>\$10,643</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$11,284</b>	<b>\$10,643</b>
<b>OTHER CATEGORICAL</b>				<b>\$5,452</b>	<b>\$0</b>
BATTERY PARK CITY PEP				\$1,782	\$0
HUDSON RIVER PARK-PEP				\$3,560	\$0
PARKS RECREATION AND CONSERVATION				\$36	\$0
PRIVATE GRANTS				\$74	\$0
<b>FEDERAL - OTHER</b>				<b>\$13</b>	<b>\$0</b>
BULLETPROOF VEST PROGRAM				\$13	\$0
<b>TOTAL</b>				<b>\$16,749</b>	<b>\$10,643</b>