

BUDGET FUNCTION ANALYSIS



June 29, 2007

Administration for Children's Services

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

Budget Function Analysis

Agency Summary 2008 Adopted Budget (\$ in Thousands)

Admin For Children's Services

Budget Function	2005 Actuals	2006 Actuals	2007 Adopted Budget	2007 Current Mod (Jun 15, 2007)	2008 Adopted Budget
Adoption Services	\$351,140	\$363,278	\$375,682	\$384,484	\$381,795
Child Care Services	\$484,308	\$514,288	\$640,071	\$787,796	\$722,508
Child Welfare Support	\$43,019	\$47,400	\$20,070	\$28,166	\$48,241
Dept. of Ed. Residential Care	\$62,035	\$72,319	\$70,001	\$74,413	\$70,001
Foster Care Services	\$676,751	\$596,035	\$599,909	\$658,275	\$654,829
Foster Care Support	\$54,505	\$57,698	\$53,890	\$54,004	\$57,614
General Administration	\$110,219	\$112,219	\$137,996	\$134,842	\$134,302
Head Start	\$197,098	\$196,042	\$152,661	\$222,957	\$178,978
Preventive Homemaking Services	\$22,588	\$23,663	\$31,616	\$28,495	\$31,616
Preventive Services	\$124,500	\$153,905	\$189,088	\$196,858	\$217,188
Protective Services	\$157,483	\$189,647	\$198,503	\$228,163	\$254,689
Total	\$2,283,646	\$2,326,494	\$2,469,487	\$2,798,454	\$2,751,760

Funding Summary

City Funds	\$763,405	\$826,384	\$874,482
Other Categorical	\$0	\$42	\$0
State	\$613,702	\$653,204	\$671,611
Federal - CD	\$3,715	\$3,731	\$3,495
Federal - Other	\$1,088,273	\$1,314,700	\$1,201,780
Intra City	\$392	\$392	\$392
Total	\$2,469,487	\$2,798,454	\$2,751,760

Full-Time Budgeted Positions

7,081	7,597	7,582
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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

2008 Adopted Budget

(\$ 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			
\$426	\$115	\$50	\$591	\$2,326	\$0	\$2	\$2	\$0	\$2,330	\$2,921	\$2,920	\$1,021

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

Budget Function Analysis

Summary

2008 Adopted Budget

(\$ in Thousands)

Admin For Children's Services

Adoption Services

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

	2005 Actuals	2006 Actuals	2007 Adopted Budget	2007 Current Mod (Jun 15, 2007)	2008 Adopted Budget
Spending					
Personal Services	\$9,120	\$5,232	\$9,205	\$9,223	\$5,143
Other than Personal Services	\$342,020	\$358,046	\$366,477	\$375,261	\$376,651
Total	\$351,140	\$363,278	\$375,682	\$384,484	\$381,795
Funding Summary					
City Funds			\$49,682	\$51,062	\$51,034
State			\$147,133	\$150,854	\$150,342
Federal - Other			\$178,866	\$182,568	\$180,419
Total			\$375,682	\$384,484	\$381,795
Full-Time Budgeted Positions			238	238	97

Budget Function Analysis

Summary

2008 Adopted Budget

(\$ 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.

	2005 Actuals	2006 Actuals	2007 Adopted Budget	2007 Current Mod (Jun 15, 2007)	2008 Adopted Budget
Spending					
Personal Services	\$10,054	\$11,772	\$13,801	\$17,932	\$18,972
Other than Personal Services	\$474,254	\$502,515	\$626,270	\$769,864	\$703,536
Total	\$484,308	\$514,288	\$640,071	\$787,796	\$722,508
Funding Summary					
City Funds			\$205,369	\$249,887	\$254,888
Other Categorical			\$0	\$11	\$0
State			\$13,746	\$26,660	\$23,116
Federal - CD			\$3,715	\$3,731	\$3,495
Federal - Other			\$417,241	\$507,507	\$441,010
Total			\$640,071	\$787,796	\$722,508
Full-Time Budgeted Positions			401	409	460

Budget Function Analysis

Summary

2008 Adopted Budget

(\$ in Thousands)

Admin For Children's Services

Child Welfare Support

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

	2005 Actuals	2006 Actuals	2007 Adopted Budget	2007 Current Mod (Jun 15, 2007)	2008 Adopted Budget
Spending					
Personal Services	\$43,019	\$47,400	\$20,070	\$28,166	\$48,241
Total	\$43,019	\$47,400	\$20,070	\$28,166	\$48,241
Funding Summary					
City Funds			\$6,622	\$9,700	\$12,912
State			\$5,507	\$8,019	\$11,331
Federal - Other			\$7,941	\$10,447	\$23,997
Total			\$20,070	\$28,166	\$48,241
Full-Time Budgeted Positions			349	402	794

Budget Function Analysis

Summary

2008 Adopted Budget

(\$ in Thousands)

Admin For Children's Services

Dept. of Ed. Residential Care

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

	2005 Actuals	2006 Actuals	2007 Adopted Budget	2007 Current Mod (Jun 15, 2007)	2008 Adopted Budget
Spending					
Other than Personal Services	\$62,035	\$72,319	\$70,001	\$74,413	\$70,001
Total	\$62,035	\$72,319	\$70,001	\$74,413	\$70,001
Funding Summary					
City Funds			\$42,000	\$44,648	\$42,000
State			\$28,000	\$29,765	\$28,000
Total			\$70,001	\$74,413	\$70,001
Full-Time Budgeted Positions			0	0	0

Budget Function Analysis

Summary

2008 Adopted Budget

(\$ in Thousands)

Admin For Children's Services

Foster Care Services

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

	2005 Actuals	2006 Actuals	2007 Adopted Budget	2007 Current Mod (Jun 15, 2007)	2008 Adopted Budget
Spending					
Personal Services	\$19,189	\$7,780	\$18,235	\$18,235	\$0
Other than Personal Services	\$657,562	\$588,255	\$581,674	\$640,040	\$654,829
Total	\$676,751	\$596,035	\$599,909	\$658,275	\$654,829

Funding Summary

City Funds			\$298,983	\$300,059	\$322,713
State			\$207,489	\$219,965	\$215,944
Federal - Other			\$93,437	\$138,251	\$116,172
Total			\$599,909	\$658,275	\$654,829

Full-Time Budgeted Positions			372	372	0
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Budget Function Analysis

Summary

2008 Adopted Budget

(\$ in Thousands)

Admin For Children's Services

Foster Care Support

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

	2005 Actuals	2006 Actuals	2007 Adopted Budget	2007 Current Mod (Jun 15, 2007)	2008 Adopted Budget
Spending					
Personal Services	\$54,505	\$57,698	\$53,890	\$54,004	\$57,614
Total	\$54,505	\$57,698	\$53,890	\$54,004	\$57,614
Funding Summary					
City Funds			\$6,605	\$6,657	\$12,341
State			\$11,427	\$11,471	\$11,859
Federal - Other			\$35,857	\$35,876	\$33,414
Total			\$53,890	\$54,004	\$57,614
Full-Time Budgeted Positions			1,161	1,161	968

Budget Function Analysis
Summary
2008 Adopted Budget
(\$ in Thousands)

Admin For Children's Services

General Administration

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

	2005 Actuals	2006 Actuals	2007 Adopted Budget	2007 Current Mod (Jun 15, 2007)	2008 Adopted Budget
Spending					
Personal Services	\$38,874	\$45,295	\$65,424	\$56,726	\$57,664
Other than Personal Services	\$71,345	\$66,924	\$72,572	\$78,116	\$76,638
Total	\$110,219	\$112,219	\$137,996	\$134,842	\$134,302

Funding Summary

City Funds	\$44,327	\$43,696	\$43,471
State	\$43,745	\$43,302	\$43,212
Federal - Other	\$49,924	\$47,845	\$47,619
Total	\$137,996	\$134,842	\$134,302

Full-Time Budgeted Positions	1,089	1,084	1,042
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Budget Function Analysis

Summary

2008 Adopted Budget

(\$ in Thousands)

Admin For Children's Services

Head Start

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

	2005 Actuals	2006 Actuals	2007 Adopted Budget	2007 Current Mod (Jun 15, 2007)	2008 Adopted Budget
Spending					
Personal Services	\$4,666	\$4,584	\$5,022	\$5,017	\$5,017
Other than Personal Services	\$192,432	\$191,458	\$147,639	\$217,941	\$173,962
Total	\$197,098	\$196,042	\$152,661	\$222,957	\$178,978

Funding Summary

City Funds			\$2	\$0	\$0
State			\$2	\$0	\$0
Federal - Other			\$152,656	\$222,957	\$178,978
Total			\$152,661	\$222,957	\$178,978

Full-Time Budgeted Positions			93	93	93
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Budget Function Analysis

Summary

2008 Adopted Budget

(\$ in Thousands)

Admin For Children's Services

Preventive Homemaking Services

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

	2005 Actuals	2006 Actuals	2007 Adopted Budget	2007 Current Mod (Jun 15, 2007)	2008 Adopted Budget
Spending					
Other than Personal Services	\$22,588	\$23,663	\$31,616	\$28,495	\$31,616
Total	\$22,588	\$23,663	\$31,616	\$28,495	\$31,616
Funding Summary					
City Funds			\$7,904	\$7,124	\$7,904
State			\$7,904	\$7,124	\$7,904
Federal - Other			\$15,808	\$14,248	\$15,808
Total			\$31,616	\$28,495	\$31,616
Full-Time Budgeted Positions			0	0	0

Budget Function Analysis
Summary
2008 Adopted Budget
(\$ in Thousands)

Admin For Children's Services

Preventive Services

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

	2005 Actuals	2006 Actuals	2007 Adopted Budget	2007 Current Mod (Jun 15, 2007)	2008 Adopted Budget
Spending					
Personal Services	\$10,100	\$10,988	\$8,359	\$8,366	\$11,356
Other than Personal Services	\$114,400	\$142,917	\$180,729	\$188,492	\$205,832
Total	\$124,500	\$153,905	\$189,088	\$196,858	\$217,188
Funding Summary					
City Funds			\$69,465	\$66,681	\$74,636
Other Categorical			\$0	\$1	\$0
State			\$102,633	\$99,424	\$110,546
Federal - Other			\$16,599	\$30,360	\$31,614
Intra City			\$392	\$392	\$392
Total			\$189,088	\$196,858	\$217,188
Full-Time Budgeted Positions			180	180	213

Budget Function Analysis

Summary

2008 Adopted Budget

(\$ in Thousands)

Admin For Children's Services

Protective Services

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

	2005 Actuals	2006 Actuals	2007 Adopted Budget	2007 Current Mod (Jun 15, 2007)	2008 Adopted Budget
Spending					
Personal Services	\$135,175	\$158,934	\$171,394	\$188,368	\$221,860
Other than Personal Services	\$22,308	\$30,713	\$27,109	\$39,795	\$32,828
Total	\$157,483	\$189,647	\$198,503	\$228,163	\$254,689
Funding Summary					
City Funds			\$32,445	\$46,871	\$52,584
Other Categorical			\$0	\$30	\$0
State			\$46,115	\$56,620	\$69,357
Federal - Other			\$119,944	\$124,642	\$132,748
Total			\$198,503	\$228,163	\$254,689
Full-Time Budgeted Positions			3,198	3,658	3,915

Budget Function Analysis

Detail

2008 Adopted Budget

(\$ in Thousands)

Admin For Children's Services

Adoption Services

	2005 Actuals	2006 Actuals	2007 Adopted Budget	2007 Current Mod (Jun 15, 2007)	2008 Adopted Budget
SPENDING					
PERSONAL SERVICES	\$9,120	\$5,232	\$9,205	\$9,223	\$5,143
FULL TIME SALARIED	\$8,034	\$4,576	\$8,491	\$8,508	\$4,665
UNSALARIED	\$56	\$37	\$0	\$0	\$33
ADDITIONAL GROSS PAY	\$1,030	\$618	\$715	\$715	\$445
OTHER THAN PERSONAL SERVICES	\$342,020	\$358,046	\$366,477	\$375,261	\$376,651
SOCIAL SERVICES	\$339,049	\$355,987	\$366,386	\$374,085	\$376,561
CONTRACTUAL SERVICES	\$2,971	\$2,059	\$91	\$1,176	\$91
TOTAL	\$351,140	\$363,278	\$375,682	\$384,484	\$381,795
FUNDING SUMMARY					
CITY FUNDS			\$49,682	\$51,062	\$51,034
STATE			\$147,133	\$150,854	\$150,342
ADOPTION			\$145,239	\$148,299	\$149,283
FOSTER CARE BLOCK GRANT			\$1,207	\$1,207	\$1,059
MEDICAL ASSISTANCE ADMINISTRAT			\$1	\$1	\$0
STATE PREVENTIVE SERVICES			\$686	\$1,347	\$0
FEDERAL - OTHER			\$178,866	\$182,568	\$180,419
ADOPTION ASSISTANCE			\$172,654	\$176,273	\$177,436
ADOPTION ASSISTANCE - ADMINISTRATION			\$12	\$12	\$0
ADOPTION INCENTIVE PAYMENTS			\$0	\$80	\$0
FOSTER CARE TITLE IV-E			\$0	\$0	\$0
FOSTER CARE TITLE IV-E PREVENTIVE SVCS			\$476	\$476	\$0
MEDICAL ASSISTANCE PROGRAM (MEDICAID)			\$2	\$2	\$0
SOC SERV BLK GRANT TITLXXX CHILD WELFARE			\$1,408	\$1,408	\$2,983
SOC SERV BLOCK GRANT TITLE XX OTHER			\$329	\$329	\$0
TANF-EAF SET ASIDE FOR CHILD WELFARE			\$2,779	\$2,779	\$0
TITLE IV-E - PROTECTIVE SERVICES			\$275	\$275	\$0
TITLE IV-E - FOSTER CARE ADMINISTRATION			\$931	\$934	\$0
TOTAL			\$375,682	\$384,484	\$381,795

Budget Function Analysis

Detail

2008 Adopted Budget

(\$ in Thousands)

Admin For Children's Services

Child Care Services

	2005 Actuals	2006 Actuals	2007 Adopted Budget	2007 Current Mod (Jun 15, 2007)	2008 Adopted Budget
SPENDING					
PERSONAL SERVICES	\$10,054	\$11,772	\$13,801	\$17,932	\$18,972
FULL TIME SALARIED	\$8,856	\$11,000	\$13,456	\$17,534	\$17,875
UNSALARIED	\$156	\$0	\$0	\$53	\$0
ADDITIONAL GROSS PAY	\$1,042	\$772	\$345	\$345	\$1,097
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$474,254	\$502,515	\$626,270	\$769,864	\$703,536
LAND	\$0	\$4	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$51,222	\$50,675	\$76,729	\$53,396	\$53,048
SOCIAL SERVICES	\$3,582	\$3,796	\$3,647	\$4,058	\$13,647
CONTRACTUAL SERVICES	\$363,418	\$395,140	\$509,605	\$663,120	\$600,552
FIXED & MISCELLANEOUS CHARGE	\$56,032	\$52,902	\$36,290	\$49,290	\$36,290
TOTAL	\$484,308	\$514,288	\$640,071	\$787,796	\$722,508
FUNDING SUMMARY					
CITY FUNDS			\$205,369	\$249,887	\$254,888
OTHER CATEGORICAL			\$0	\$11	\$0
PRIVATE GRANTS			\$0	\$11	\$0
STATE			\$13,746	\$26,660	\$23,116
FOSTER CARE BLOCK GRANT			\$861	\$0	\$0
MEDICAL ASSISTANCE ADMINISTRAT			\$2	\$1	\$1
STATE PREVENTIVE SERVICES			\$12,883	\$26,659	\$23,115
FEDERAL - C.D.			\$3,715	\$3,731	\$3,495
COMMUNITY DEVELOPMENT BLOCK GRANTS			\$3,715	\$3,731	\$3,495
FEDERAL - OTHER			\$417,241	\$507,507	\$441,010
ADOPTION ASSISTANCE - ADMINISTRATION			\$17	\$9	\$9
CHILD AND ADULT CARE FOOD PROGRAM			\$0	\$700	\$1,200
CHILD CARE & DEVEL.BLOCK GRANT			\$412,739	\$503,065	\$438,438
FOSTER CARE TITLE IV-E			\$784	\$155	\$91
FOSTER CARE TITLE IV-E PREVENTIVE SVCS			\$693	\$353	\$353
MEDICAL ASSISTANCE PROGRAM (MEDICAID)			\$3	\$2	\$2
SOC SERV BLK GRANT TITLXXX CHILD WELFARE			\$1,005	\$0	\$0
SOC SERV BLOCK GRANT TITLE XX OTHER			\$235	\$0	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES			\$0	\$1,211	\$0
TITLE IV-E - PROTECTIVE SERVICES			\$400	\$204	\$204
TITLE IV-E - FOSTER CARE ADMINISTRATION			\$1,364	\$1,807	\$713
TOTAL			\$640,071	\$787,796	\$722,508

Budget Function Analysis

Detail

2008 Adopted Budget

(\$ in Thousands)

Admin For Children's Services

Child Welfare Support

	2005 Actuals	2006 Actuals	2007 Adopted Budget	2007 Current Mod (Jun 15, 2007)	2008 Adopted Budget
SPENDING					
PERSONAL SERVICES	\$43,019	\$47,400	\$20,070	\$28,166	\$48,241
FULL TIME SALARIED	\$38,960	\$43,371	\$17,702	\$27,793	\$45,689
UNSALARIED	\$799	\$506	\$2,012	\$9	\$202
ADDITIONAL GROSS PAY	\$3,256	\$3,520	\$356	\$364	\$2,350
FRINGE BENEFITS	\$4	\$3	\$0	\$0	\$0
TOTAL	\$43,019	\$47,400	\$20,070	\$28,166	\$48,241
FUNDING SUMMARY					
CITY FUNDS			\$6,622	\$9,700	\$12,912
STATE			\$5,507	\$8,019	\$11,331
FOSTER CARE BLOCK GRANT			\$292	\$292	\$518
MEDICAL ASSISTANCE ADMINISTRAT			\$2	\$2	\$9
STATE PREVENTIVE SERVICES			\$5,214	\$7,726	\$10,804
FEDERAL - OTHER			\$7,941	\$10,447	\$23,997
ADOPTION ASSISTANCE - ADMINISTRATION			\$26	\$26	\$0
FOSTER CARE TITLE IV-E PREVENTIVE SVCS			\$1,039	\$1,054	\$1,776
MEDICAL ASSISTANCE PROGRAM (MEDICAID)			\$5	\$5	\$0
SOC SERV BLK GRANT TITLEXX CHILD WELFARE			\$615	\$620	\$800
SOC SERV BLOCK GRANT TITLE XX OTHER			\$2,958	\$5,074	\$699
TANF-EAF SET ASIDE FOR CHILD WELFARE			\$671	\$671	\$199
TANF--EMERGENCY ASSISTANCE			\$0	\$0	\$0
TITLE IV-E - PROTECTIVE SERVICES			\$599	\$607	\$9,555
TITLE IV-E - FOSTER CARE ADMINISTRATION			\$2,029	\$2,390	\$10,968
TOTAL			\$20,070	\$28,166	\$48,241

Budget Function Analysis

Detail

2008 Adopted Budget

(\$ in Thousands)

Admin For Children's Services

Dept. of Ed. Residential Care	2005 Actuals	2006 Actuals	2007 Adopted Budget	2007 Current Mod (Jun 15, 2007)	2008 Adopted Budget
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SPENDING

OTHER THAN PERSONAL SERVICES	\$62,035	\$72,319	\$70,001	\$74,413	\$70,001
SOCIAL SERVICES	\$33,880	\$72,319	\$70,001	\$74,413	\$70,001
CONTRACTUAL SERVICES	\$28,155	\$0	\$0	\$0	\$0
TOTAL	\$62,035	\$72,319	\$70,001	\$74,413	\$70,001

FUNDING SUMMARY

CITY FUNDS			\$42,000	\$44,648	\$42,000
STATE			\$28,000	\$29,765	\$28,000
SPECIAL EDUCATION SERVICES			\$28,000	\$29,765	\$28,000
TOTAL			\$70,001	\$74,413	\$70,001

Budget Function Analysis

Detail

2008 Adopted Budget

(\$ in Thousands)

Admin For Children's Services

Foster Care Services

	2005 Actuals	2006 Actuals	2007 Adopted Budget	2007 Current Mod (Jun 15, 2007)	2008 Adopted Budget
SPENDING					
PERSONAL SERVICES	\$19,189	\$7,780	\$18,235	\$18,235	\$0
FULL TIME SALARIED	\$16,319	\$7,168	\$16,802	\$17,769	\$0
UNSALARIED	\$357	\$17	\$969	\$2	\$0
ADDITIONAL GROSS PAY	\$2,510	\$591	\$465	\$465	\$0
FRINGE BENEFITS	\$4	\$4	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$657,562	\$588,255	\$581,674	\$640,040	\$654,829
SOCIAL SERVICES	\$50,712	\$83,321	\$91,140	\$79,596	\$78,811
CONTRACTUAL SERVICES	\$606,849	\$504,934	\$490,534	\$560,444	\$576,019
FIXED & MISCELLANEOUS CHARGE	\$1	\$0	\$0	\$0	\$0
TOTAL	\$676,751	\$596,035	\$599,909	\$658,275	\$654,829
FUNDING SUMMARY					
CITY FUNDS			\$298,983	\$300,059	\$322,713
STATE			\$207,489	\$219,965	\$215,944
FOSTER CARE BLOCK GRANT			\$189,934	\$194,282	\$191,891
JD-PINS REMANDS			\$3,000	\$3,000	\$3,000
MEDICAL ASSISTANCE ADMINISTRAT			\$2	\$2	\$0
STATE PREVENTIVE SERVICES			\$14,046	\$22,173	\$20,546
TEMP ASSIST FOR NEEDY FAMILIES			\$508	\$508	\$508
FEDERAL - OTHER			\$93,437	\$138,251	\$116,172
ADOPTION ASSISTANCE - ADMINISTRATION			\$23	\$23	\$0
EDUCATION + EMPLOYMENT DEMO			\$0	\$200	\$0
FOSTER CARE TITLE IV-E			\$38,132	\$93,840	\$85,706
FOSTER CARE TITLE IV-E PREVENTIVE SVCS			\$2,946	\$2,946	\$2,002
INDEPENDENT LIVING			\$7,660	\$7,660	\$7,660
MEDICAL ASSISTANCE PROGRAM (MEDICAID)			\$4	\$4	\$0
SOC SERV BLK GRANT TITLXX CHILD WELFARE			\$2,790	\$2,790	\$0
SOC SERV BLOCK GRANT TITLE XX OTHER			\$651	\$651	\$0
TANF-EAF FOR J D/ PINS			\$5,000	\$5,000	\$5,000
TANF-EAF FOR NYC TUITION			\$20,500	\$0	\$0
TANF-EAF SET ASIDE FOR CHILD WELFARE			\$5,506	\$5,506	\$0
TANF--EMERGENCY ASSISTANCE			\$1,020	\$0	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES			\$998	\$998	\$998
TITLE IV-E - PROTECTIVE SERVICES			\$1,125	\$1,125	\$581
TITLE IV-E - FOSTER CARE ADMINISTRATION			\$8,103	\$17,509	\$14,226
TITLE XX SOC.SERV.BLOCK GRANT			(\$1,020)	\$0	\$0
TOTAL			\$599,909	\$658,275	\$654,829

Budget Function Analysis

Detail

2008 Adopted Budget

(\$ in Thousands)

Admin For Children's Services

Foster Care Support

	2005 Actuals	2006 Actuals	2007 Adopted Budget	2007 Current Mod (Jun 15, 2007)	2008 Adopted Budget
SPENDING					
PERSONAL SERVICES	\$54,505	\$57,698	\$53,890	\$54,004	\$57,614
FULL TIME SALARIED	\$46,925	\$50,131	\$46,387	\$48,129	\$50,734
UNSALARIED	\$1,774	\$2,031	\$1,703	\$75	\$1,928
ADDITIONAL GROSS PAY	\$5,786	\$5,519	\$4,145	\$4,145	\$4,952
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$1,655	\$1,655	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS EXPENSE	\$19	\$18	\$0	\$0	\$0
TOTAL	\$54,505	\$57,698	\$53,890	\$54,004	\$57,614
FUNDING SUMMARY					
CITY FUNDS			\$6,605	\$6,657	\$12,341
STATE			\$11,427	\$11,471	\$11,859
FOSTER CARE BLOCK GRANT			\$6,968	\$6,968	\$11,857
MEDICAL ASSISTANCE ADMINISTRAT			\$6	\$6	\$0
STATE PREVENTIVE SERVICES			\$4,453	\$4,498	\$2
FEDERAL - OTHER			\$35,857	\$35,876	\$33,414
ADOPTION ASSISTANCE - ADMINISTRATION			\$68	\$68	\$0
FOSTER CARE TITLE IV-E			\$0	\$0	\$0
FOSTER CARE TITLE IV-E PREVENTIVE SVCS			\$2,750	\$2,750	\$0
MEDICAL ASSISTANCE PROGRAM			\$0	\$0	\$0
MEDICAL ASSISTANCE PROGRAM (MEDICAID)			\$12	\$12	\$0
SOC SERV BLK GRANT TITLEXX CHILD WELFARE			\$8,130	\$8,130	\$24,084
SOC SERV BLOCK GRANT TITLE XX OTHER			\$1,897	\$1,897	\$0
TANF-EAF SET ASIDE FOR CHILD WELFARE			\$16,044	\$16,044	\$9,329
TITLE IV-E - PROTECTIVE SERVICES			\$1,585	\$1,585	\$0
TITLE IV-E - FOSTER CARE ADMINISTRATION			\$5,373	\$5,391	\$1
TOTAL			\$53,890	\$54,004	\$57,614

Budget Function Analysis

Detail

2008 Adopted Budget

(\$ in Thousands)

Admin For Children's Services

General Administration

	2005 Actuals	2006 Actuals	2007 Adopted Budget	2007 Current Mod (Jun 15, 2007)	2008 Adopted Budget
SPENDING					
PERSONAL SERVICES	\$38,874	\$45,295	\$65,424	\$56,726	\$57,664
FULL TIME SALARIED	\$35,537	\$42,237	\$58,642	\$52,303	\$54,323
OTHER SALARIED		\$0	\$0	\$0	\$0
UNSALARIED	\$316	\$138	\$2,653	\$251	\$215
ADDITIONAL GROSS PAY	\$3,035	\$2,957	\$1,995	\$1,987	\$3,127
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$2,135	\$2,135	\$0
FRINGE BENEFITS	\$6	\$24	\$0	\$51	\$0
MISCELLANEOUS EXPENSE	(\$21)	(\$62)	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$71,345	\$66,924	\$72,572	\$78,116	\$76,638
SUPPLIES AND MATERIALS	\$3,794	\$4,564	\$4,878	\$6,388	\$6,700
PROPERTY AND EQUIPMENT	\$2,117	\$3,359	\$3,038	\$4,610	\$2,659
OTHER SERVICES AND CHARGES	\$43,661	\$44,088	\$44,734	\$48,422	\$47,358
SOCIAL SERVICES	\$87		\$0	\$0	\$0
CONTRACTUAL SERVICES	\$21,682	\$14,912	\$19,796	\$18,676	\$19,796
FIXED & MISCELLANEOUS CHARGE	\$6	\$1	\$125	\$20	\$125
TOTAL	\$110,219	\$112,219	\$137,996	\$134,842	\$134,302

FUNDING SUMMARY

CITY FUNDS			\$44,327	\$43,696	\$43,471
STATE			\$43,745	\$43,302	\$43,212
FOSTER CARE BLOCK GRANT			\$5,187	\$5,187	\$5,187
IVD CHILD SUPPORT ENFORCEMENT			\$0	\$0	\$0
LOCAL GOVERNMENT RECORDS MGMT			\$0	\$56	\$0
MEDICAL ASSISTANCE ADMINISTRAT			\$15	\$15	\$8
SPECIAL PROJECTS			\$0	\$275	\$0
STATE PREVENTIVE SERVICES			\$38,543	\$37,769	\$38,017
FEDERAL - OTHER			\$49,924	\$47,845	\$47,619
Adm for Child,yth,Fam Abuse & neglct act			\$291	\$291	\$71
ADOPTION ASSISTANCE - ADMINISTRATION			\$168	\$167	\$190
CHILD CARE & DEVEL.BLOCK GRANT			\$1	\$1	\$1
FOSTER CARE TITLE IV-E			\$643	\$643	\$700
FOSTER CARE TITLE IV-E PREVENTIVE SVCS			\$6,832	\$6,759	\$7,201
MEDICAL ASSISTANCE PROGRAM (MEDICAID)			\$30	\$29	\$34
SOC SERV BLK GRANT TITLXXX CHILD WELFARE			\$11,256	\$11,235	\$10,256
SOC SERV BLOCK GRANT TITLE XX OTHER			\$12,869	\$10,574	\$2,393
TANF-EAF SET ASIDE FOR CHILD WELFARE			\$0	\$0	\$5,886
TANF--EMERGENCY ASSISTANCE			\$73	\$73	\$73
TITLE IV-E - PROTECTIVE SERVICES			\$3,937	\$3,895	\$2,606
TITLE IV-E - FOSTER CARE ADMINISTRATION			\$13,824	\$14,179	\$18,208
TOTAL			\$137,996	\$134,842	\$134,302

Budget Function Analysis

Detail

2008 Adopted Budget

(\$ in Thousands)

Admin For Children's Services

Head Start

	2005 Actuals	2006 Actuals	2007 Adopted Budget	2007 Current Mod (Jun 15, 2007)	2008 Adopted Budget
SPENDING					
PERSONAL SERVICES	\$4,666	\$4,584	\$5,022	\$5,017	\$5,017
FULL TIME SALARIED	\$4,364	\$4,412	\$4,923	\$4,918	\$4,918
UNSALARIED	\$86	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$216	\$172	\$99	\$99	\$99
OTHER THAN PERSONAL SERVICES	\$192,432	\$191,458	\$147,639	\$217,941	\$173,962
SUPPLIES AND MATERIALS	\$108	\$502	\$0	\$2,148	\$2,147
OTHER SERVICES AND CHARGES	\$32	\$0	\$0	\$3	\$0
CONTRACTUAL SERVICES	\$160,171	\$156,287	\$121,077	\$172,020	\$131,540
FIXED & MISCELLANEOUS CHARGE	\$32,121	\$34,668	\$26,562	\$43,770	\$40,275
TOTAL	\$197,098	\$196,042	\$152,661	\$222,957	\$178,978
FUNDING SUMMARY					
CITY FUNDS			\$2	\$0	\$0
STATE			\$2	\$0	\$0
STATE PREVENTIVE SERVICES			\$2	\$0	\$0
FEDERAL - OTHER			\$152,656	\$222,957	\$178,978
HEAD START GRANT			\$152,655	\$216,957	\$178,978
TITLE IV-E - FOSTER CARE ADMINISTRATION			\$1	\$0	\$0
TITLE XX SOC.SERV.BLOCK GRANT			\$0	\$6,000	\$0
TOTAL			\$152,661	\$222,957	\$178,978

Budget Function Analysis

Detail

2008 Adopted Budget

(\$ in Thousands)

Admin For Children's Services

Preventive Homemaking Services

2005
Actuals

2006
Actuals

2007
Adopted
Budget

2007
Current Mod
(Jun 15, 2007)

2008
Adopted
Budget

SPENDING

OTHER THAN PERSONAL SERVICES	\$22,588	\$23,663	\$31,616	\$28,495	\$31,616
CONTRACTUAL SERVICES	\$22,588	\$23,663	\$31,616	\$28,495	\$31,616
TOTAL	\$22,588	\$23,663	\$31,616	\$28,495	\$31,616

FUNDING SUMMARY

CITY FUNDS			\$7,904	\$7,124	\$7,904
STATE			\$7,904	\$7,124	\$7,904
TANF-EMERGENCY ASSIST FAMILIES			\$7,904	\$7,124	\$7,904
FEDERAL - OTHER			\$15,808	\$14,248	\$15,808
TANF--EMERGENCY ASSISTANCE			\$15,808	\$14,248	\$15,808
TOTAL			\$31,616	\$28,495	\$31,616

Budget Function Analysis

Detail

2008 Adopted Budget

(\$ in Thousands)

Admin For Children's Services

Preventive Services

	2005 Actuals	2006 Actuals	2007 Adopted Budget	2007 Current Mod (Jun 15, 2007)	2008 Adopted Budget
SPENDING					
PERSONAL SERVICES	\$10,100	\$10,988	\$8,359	\$8,366	\$11,356
FULL TIME SALARIED	\$9,285	\$10,015	\$7,484	\$7,992	\$10,649
UNSALARIED	\$10	\$0	\$500	\$0	\$0
ADDITIONAL GROSS PAY	\$805	\$973	\$370	\$370	\$707
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$4	\$4	\$0
OTHER THAN PERSONAL SERVICES	\$114,400	\$142,917	\$180,729	\$188,492	\$205,832
SUPPLIES AND MATERIALS	\$587	\$907	\$0	\$0	\$0
SOCIAL SERVICES	\$11,818	\$12,076	\$18,976	\$18,963	\$26,476
CONTRACTUAL SERVICES	\$98,774	\$126,195	\$161,753	\$165,729	\$179,356
FIXED & MISCELLANEOUS CHARGE	\$3,221	\$3,739	\$0	\$3,800	\$0
TOTAL	\$124,500	\$153,905	\$189,088	\$196,858	\$217,188
FUNDING SUMMARY					
CITY FUNDS			\$69,465	\$66,681	\$74,636
OTHER CATEGORICAL			\$0	\$1	\$0
DONATIONS FOR VICTIMS OF DOMESTIC VIOLE			\$0	\$1	\$0
STATE			\$102,633	\$99,424	\$110,546
EMERGENCY INCOME MAINTANCE ADM			\$451	\$451	\$451
FOSTER CARE BLOCK GRANT			\$1,280	\$1,280	\$2,309
MEDICAL ASSISTANCE ADMINISTRAT			\$1	\$1	\$0
STATE PREVENTIVE SERVICES			\$100,901	\$97,692	\$107,786
FEDERAL - OTHER			\$16,599	\$30,360	\$31,614
ADOPTION ASSISTANCE - ADMINISTRATION			\$8	\$8	\$0
EMERGENCY INCOME MAINTANCE ADM			\$2,787	\$2,787	\$1,885
FOSTER CARE TITLE IV-E PREVENTIVE SVCS			\$338	\$338	\$1,489
MEDICAL ASSISTANCE PROGRAM			\$0	\$0	\$0
MEDICAL ASSISTANCE PROGRAM (MEDICAID)			\$1	\$1	\$0
PROMOTING SAFE AND STABLE FAMILIES			\$8,362	\$22,122	\$22,122
SOC SERV BLK GRANT TITLXXX CHILD WELFARE			\$1,000	\$1,000	\$438
SOC SERV BLOCK GRANT TITLE XX OTHER			\$233	\$233	\$2,077
TANF-EAF SET ASIDE FOR CHILD WELFARE			\$1,973	\$1,973	\$2,582
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES			\$19	\$19	\$0
TITLE IV-E - PROTECTIVE SERVICES			\$195	\$195	\$0
TITLE IV-E - FOSTER CARE ADMINISTRATION			\$661	\$662	\$0
TITLE XX SOC.SERV.BLOCK GRANT			\$1,020	\$1,020	\$1,020
INTRA CITY			\$392	\$392	\$392
SOCIAL SERVICES/FEES			\$392	\$392	\$392
TOTAL			\$189,088	\$196,858	\$217,188

Budget Function Analysis

Detail

2008 Adopted Budget

(\$ in Thousands)

Admin For Children's Services

Protective Services

	2005 Actuals	2006 Actuals	2007 Adopted Budget	2007 Current Mod (Jun 15, 2007)	2008 Adopted Budget
SPENDING					
PERSONAL SERVICES	\$135,175	\$158,934	\$171,394	\$188,368	\$221,860
FULL TIME SALARIED	\$121,481	\$137,205	\$133,375	\$153,082	\$200,094
OTHER SALARIED	\$0		\$0	\$0	\$0
UNSALARIED	\$447	\$153	\$2,682	\$0	\$231
ADDITIONAL GROSS PAY	\$13,247	\$21,576	\$16,504	\$24,698	\$21,536
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$18,782	\$10,588	\$0
FRINGE BENEFITS	\$0	\$0	\$51	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$22,308	\$30,713	\$27,109	\$39,795	\$32,828
SUPPLIES AND MATERIALS	\$0	\$1,109	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$752	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$335	\$0	\$0	\$0
SOCIAL SERVICES	\$8,083	\$6,191	\$7,314	\$6,833	\$7,622
CONTRACTUAL SERVICES	\$14,225	\$22,326	\$19,795	\$32,962	\$25,206
TOTAL	\$157,483	\$189,647	\$198,503	\$228,163	\$254,689
FUNDING SUMMARY					
CITY FUNDS			\$32,445	\$46,871	\$52,584
OTHER CATEGORICAL			\$0	\$30	\$0
PRIVATE GRANTS			\$0	\$30	\$0
STATE			\$46,115	\$56,620	\$69,357
FOSTER CARE BLOCK GRANT			\$22,253	\$23,114	\$19,509
MEDICAL ASSISTANCE ADMINISTRAT			\$23	\$24	\$34
STATE PREVENTIVE SERVICES			\$23,838	\$33,482	\$49,814
FEDERAL - OTHER			\$119,944	\$124,642	\$132,748
Adm for Child,yth,Fam Abuse & neglct act			\$166	\$166	\$43
ADOPTION ASSISTANCE - ADMINISTRATION			\$266	\$267	\$381
FOSTER CARE TITLE IV-E			\$276	\$276	\$276
FOSTER CARE TITLE IV-E PREVENTIVE SVCS			\$8,784	\$8,841	\$10,697
MEDICAL ASSISTANCE PROGRAM (MEDICAID)			\$47	\$47	\$67
SOC SERV BLK GRANT TITLXX CHILD WELFARE			\$25,962	\$26,985	\$13,605
SOC SERV BLOCK GRANT TITLE XX OTHER			\$6,058	\$6,472	\$20,060
TANF-EAF SET ASIDE FOR CHILD WELFARE			\$51,237	\$49,508	\$60,215
TITLE IV-E - PROTECTIVE SERVICES			\$5,634	\$5,667	\$606
TITLE IV-E - FOSTER CARE ADMINISTRATION			\$21,514	\$26,413	\$26,798
TOTAL			\$198,503	\$228,163	\$254,689
AGENCY TOTAL:	\$2,283,646	\$2,326,494	\$2,469,487	\$2,798,454	\$2,751,760

Department of Small Business Services

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

Budget Function Analysis

Agency Summary 2008 Adopted Budget (\$ in Thousands)

Dept Of Small Business Services

<i>Budget Function</i>	2005 Actuals	2006 Actuals	2007 Adopted Budget	2007 Current Mod (Jun 15, 2007)	2008 Adopted Budget
Agency Administration and Operations	\$6,716	\$11,519	\$14,452	\$12,450	\$13,843
Business Development	\$3,072	\$3,681	\$3,244	\$4,706	\$4,606
Contract Svcs: Economic Development Corp	\$13,148	\$16,954	\$8,575	\$20,865	\$36,660
Contract Svcs: Empowerment Zone	\$5,738	\$7,012	\$7,655	\$7,658	\$7,660
Contract Svcs: NYC&Co / Tourism Support	\$7,218	\$7,105	\$21,444	\$21,220	\$20,586
Contract Svcs: Other	\$5,436	\$5,336	\$5,094	\$6,504	\$10,004
Economic & Financial Opportunity: M/WBE	\$813	\$1,221	\$1,612	\$3,408	\$2,309
Economic & Financial Oppty: Labor Svcs	\$324	\$424	\$613	\$678	\$652
MO Film, Theatre, and Broadcasting	\$1,533	\$1,565	\$1,795	\$1,854	\$1,930
MO Industrial & Manufacturing Businesses	\$4	\$3,979	\$2,553	\$3,324	\$2,553
Neighborhood Development	\$5,987	\$7,741	\$9,992	\$9,685	\$17,296
Workforce Development: One Stop Centers	\$11,815	\$16,572	\$15,405	\$15,523	\$23,982
Workforce Development: Program Managemn	\$19,733	\$18,780	\$12,683	\$15,069	\$12,413
Workforce Development: Training	\$25,746	\$22,739	\$22,143	\$21,295	\$17,262
Workforce Development: WIB and Other	\$994	\$668	\$100	\$963	\$632
Total	\$108,277	\$125,295	\$127,359	\$145,202	\$172,387

Funding Summary

City Funds	\$61,105	\$62,275	\$114,301
Other Categorical	\$2,523	\$5,018	\$2,523
State	\$0	\$885	\$0
Federal - CD	\$6,108	\$8,415	\$6,149
Federal - Other	\$57,614	\$66,927	\$49,363
Intra City	\$10	\$1,683	\$50
Total	\$127,359	\$145,202	\$172,387

Full-Time Budgeted Positions

230	258	265
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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 2008 Adopted Budget (\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$20	\$5	\$2	\$27	\$152	\$0	\$5	\$0	\$109	\$266	\$293	\$293	\$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

2008 Adopted Budget

(\$ in Thousands)

Dept Of Small Business Services

Agency Administration and Operations

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

	2005 Actuals	2006 Actuals	2007 Adopted Budget	2007 Current Mod (Jun 15, 2007)	2008 Adopted Budget
Spending					
Personal Services	\$2,634	\$5,685	\$6,689	\$6,266	\$6,168
Other than Personal Services	\$4,082	\$5,834	\$7,763	\$6,184	\$7,675
Total	\$6,716	\$11,519	\$14,452	\$12,450	\$13,843
Funding Summary					
City Funds			\$9,045	\$7,769	\$8,340
State			\$0	\$24	\$0
Federal - Other			\$5,396	\$4,646	\$5,493
Intra City			\$10	\$10	\$10
Total			\$14,452	\$12,450	\$13,843
Full-Time Budgeted Positions			82	80	75

Budget Function Analysis

Summary

2008 Adopted Budget

(\$ in Thousands)

Dept Of Small Business Services

Business Development

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

	2005 Actuals	2006 Actuals	2007 Adopted Budget	2007 Current Mod (Jun 15, 2007)	2008 Adopted Budget
Spending					
Personal Services	\$1,387	\$1,298	\$1,229	\$1,373	\$1,963
Other than Personal Services	\$1,685	\$2,383	\$2,016	\$3,333	\$2,643
Total	\$3,072	\$3,681	\$3,244	\$4,706	\$4,606
Funding Summary					
City Funds			\$626	\$703	\$1,388
Other Categorical			\$0	\$45	\$0
Federal - CD			\$731	\$1,137	\$764
Federal - Other			\$1,887	\$2,820	\$2,454
Total			\$3,244	\$4,706	\$4,606
Full-Time Budgeted Positions			26	34	35

Budget Function Analysis

Summary

2008 Adopted Budget

(\$ in Thousands)

Dept Of Small Business Services

Contract Svcs: Economic Development Corp

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

	2005 Actuals	2006 Actuals	2007 Adopted Budget	2007 Current Mod (Jun 15, 2007)	2008 Adopted Budget
Spending					
Other than Personal Services	\$13,148	\$16,954	\$8,575	\$20,865	\$36,660
Total	\$13,148	\$16,954	\$8,575	\$20,865	\$36,660
Funding Summary					
City Funds			\$5,212	\$5,594	\$30,296
Other Categorical			\$0	\$2,450	\$0
State			\$0	\$861	\$0
Federal - CD			\$3,363	\$4,699	\$3,363
Federal - Other			\$0	\$6,010	\$3,000
Intra City			\$0	\$1,250	\$0
Total			\$8,575	\$20,865	\$36,660
Full-Time Budgeted Positions			0	0	0

Budget Function Analysis

Summary

2008 Adopted Budget

(\$ in Thousands)

Dept Of Small Business Services

Contract Svcs: Empowerment Zone

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

	2005 Actuals	2006 Actuals	2007 Adopted Budget	2007 Current Mod (Jun 15, 2007)	2008 Adopted Budget
Spending					
Personal Services	\$69	\$42	\$82	\$85	\$86
Other than Personal Services	\$5,669	\$6,970	\$7,573	\$7,573	\$7,573
Total	\$5,738	\$7,012	\$7,655	\$7,658	\$7,660
Funding Summary					
City Funds			\$7,573	\$7,573	\$7,573
Federal - CD			\$82	\$85	\$86
Total			\$7,655	\$7,658	\$7,660
Full-Time Budgeted Positions			1	1	1

Budget Function Analysis

Summary

2008 Adopted Budget

(\$ in Thousands)

Dept Of Small Business Services

Contract Svcs: NYC&Co / Tourism Support

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

	2005 Actuals	2006 Actuals	2007 Adopted Budget	2007 Current Mod (Jun 15, 2007)	2008 Adopted Budget
Spending					
Other than Personal Services	\$7,218	\$7,105	\$21,444	\$21,220	\$20,586
Total	\$7,218	\$7,105	\$21,444	\$21,220	\$20,586
Funding Summary					
City Funds			\$21,444	\$21,220	\$20,586
Total			\$21,444	\$21,220	\$20,586
Full-Time Budgeted Positions			0	0	0

Budget Function Analysis

Summary

2008 Adopted Budget

(\$ in Thousands)

Dept Of Small Business Services

Contract Svcs: Other

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

	2005 Actuals	2006 Actuals	2007 Adopted Budget	2007 Current Mod (Jun 15, 2007)	2008 Adopted Budget
Spending					
Other than Personal Services	\$5,436	\$5,336	\$5,094	\$6,504	\$10,004
Total	\$5,436	\$5,336	\$5,094	\$6,504	\$10,004
Funding Summary					
City Funds			\$5,094	\$5,683	\$9,854
Federal - Other			\$0	\$821	\$150
Total			\$5,094	\$6,504	\$10,004
Full-Time Budgeted Positions			0	0	0

Budget Function Analysis

Summary

2008 Adopted Budget

(\$ in Thousands)

Dept Of Small Business Services

Economic & Financial Opportunity: M/WBE

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

	2005 Actuals	2006 Actuals	2007 Adopted Budget	2007 Current Mod (Jun 15, 2007)	2008 Adopted Budget
Spending					
Personal Services	\$725	\$944	\$970	\$1,065	\$1,479
Other than Personal Services	\$88	\$276	\$642	\$2,343	\$830
Total	\$813	\$1,221	\$1,612	\$3,408	\$2,309
Funding Summary					
City Funds			\$1,612	\$3,352	\$2,309
Federal - Other			\$0	\$57	\$0
Total			\$1,612	\$3,408	\$2,309
Full-Time Budgeted Positions			13	19	21

Budget Function Analysis

Summary

2008 Adopted Budget

(\$ in Thousands)

Dept Of Small Business Services

Economic & Financial Oppty: Labor Svcs

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

	2005 Actuals	2006 Actuals	2007 Adopted Budget	2007 Current Mod (Jun 15, 2007)	2008 Adopted Budget
Spending					
Personal Services	\$324	\$424	\$613	\$628	\$602
Other than Personal Services	\$0	\$0	\$0	\$50	\$50
Total	\$324	\$424	\$613	\$678	\$652
Funding Summary					
City Funds			\$613	\$678	\$652
Total			\$613	\$678	\$652
Full-Time Budgeted Positions			15	11	11

Budget Function Analysis

Summary

2008 Adopted Budget

(\$ in Thousands)

Dept Of Small Business Services

MO Film, Theatre, and Broadcasting

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

	2005 Actuals	2006 Actuals	2007 Adopted Budget	2007 Current Mod (Jun 15, 2007)	2008 Adopted Budget
Spending					
Personal Services	\$1,047	\$1,161	\$1,455	\$1,514	\$1,546
Other than Personal Services	\$486	\$404	\$339	\$339	\$384
Total	\$1,533	\$1,565	\$1,795	\$1,854	\$1,930
Funding Summary					
City Funds			\$1,795	\$1,854	\$1,930
Total			\$1,795	\$1,854	\$1,930
Full-Time Budgeted Positions			23	23	23

Budget Function Analysis

Summary

2008 Adopted Budget

(\$ in Thousands)

Dept 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.

	2005 Actuals	2006 Actuals	2007 Adopted Budget	2007 Current Mod (Jun 15, 2007)	2008 Adopted Budget
Spending					
Personal Services	\$4	\$0	\$140	\$140	\$140
Other than Personal Services	\$0	\$3,979	\$2,413	\$3,184	\$2,413
Total	\$4	\$3,979	\$2,553	\$3,324	\$2,553
Funding Summary					
City Funds			\$30	\$801	\$30
Other Categorical			\$2,523	\$2,523	\$2,523
Total			\$2,553	\$3,324	\$2,553
Full-Time Budgeted Positions			1	0	0

Budget Function Analysis

Summary

2008 Adopted Budget

(\$ in Thousands)

Dept Of Small Business Services

Neighborhood Development

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

	2005 Actuals	2006 Actuals	2007 Adopted Budget	2007 Current Mod (Jun 15, 2007)	2008 Adopted Budget
Spending					
Personal Services	\$494	\$617	\$427	\$487	\$577
Other than Personal Services	\$5,493	\$7,124	\$9,565	\$9,199	\$16,719
Total	\$5,987	\$7,741	\$9,992	\$9,685	\$17,296

Funding Summary

City Funds			\$8,060	\$5,420	\$15,360
Federal - CD			\$1,931	\$2,493	\$1,935
Federal - Other			\$0	\$1,773	\$0
Total			\$9,992	\$9,685	\$17,296

Full-Time Budgeted Positions	7	8	9
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Budget Function Analysis

Summary

2008 Adopted Budget

(\$ in Thousands)

Dept Of Small Business Services

Workforce Development: One Stop Centers

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

	2005 Actuals	2006 Actuals	2007 Adopted Budget	2007 Current Mod (Jun 15, 2007)	2008 Adopted Budget
Spending					
Personal Services	\$0	\$0	\$0	\$118	\$511
Other than Personal Services	\$11,815	\$16,572	\$15,405	\$15,406	\$23,471
Total	\$11,815	\$16,572	\$15,405	\$15,523	\$23,982
Funding Summary					
City Funds			\$0	\$513	\$7,883
Federal - Other			\$15,405	\$15,011	\$16,099
Total			\$15,405	\$15,523	\$23,982
Full-Time Budgeted Positions			0	5	8

Budget Function Analysis

Summary

2008 Adopted Budget

(\$ in Thousands)

Dept Of Small Business Services

Workforce Development: Program Managemnt

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

	2005 Actuals	2006 Actuals	2007 Adopted Budget	2007 Current Mod (Jun 15, 2007)	2008 Adopted Budget
Spending					
Personal Services	\$6,370	\$4,967	\$5,283	\$6,348	\$5,863
Other than Personal Services	\$13,362	\$13,813	\$7,400	\$8,721	\$6,550
Total	\$19,733	\$18,780	\$12,683	\$15,069	\$12,413
Funding Summary					
City Funds			\$0	\$626	\$1,083
Federal - Other			\$12,683	\$14,021	\$11,289
Intra City			\$0	\$422	\$41
Total			\$12,683	\$15,069	\$12,413
Full-Time Budgeted Positions			62	65	65

Budget Function Analysis

Summary

2008 Adopted Budget

(\$ in Thousands)

Dept Of Small Business Services

Workforce Development: Training

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

	2005 Actuals	2006 Actuals	2007 Adopted Budget	2007 Current Mod (Jun 15, 2007)	2008 Adopted Budget
Spending					
Personal Services	\$1,020	\$88	\$0	\$193	\$870
Other than Personal Services	\$24,726	\$22,651	\$22,143	\$21,103	\$16,392
Total	\$25,746	\$22,739	\$22,143	\$21,295	\$17,262
Funding Summary					
City Funds			\$0	\$489	\$7,016
Federal - Other			\$22,143	\$20,806	\$10,246
Total			\$22,143	\$21,295	\$17,262
Full-Time Budgeted Positions			0	8	13

Budget Function Analysis

Summary

2008 Adopted Budget

(\$ in Thousands)

Dept Of Small Business Services

Workforce Development: WIB and Other

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

	2005 Actuals	2006 Actuals	2007 Adopted Budget	2007 Current Mod (Jun 15, 2007)	2008 Adopted Budget
Spending					
Personal Services	\$407	\$276	\$0	\$267	\$267
Other than Personal Services	\$587	\$392	\$100	\$696	\$365
Total	\$994	\$668	\$100	\$963	\$632
Funding Summary					
City Funds			\$0	\$0	\$0
Federal - Other			\$100	\$963	\$632
Total			\$100	\$963	\$632
Full-Time Budgeted Positions			0	4	4

Budget Function Analysis

Detail

2008 Adopted Budget

(\$ in Thousands)

Dept Of Small Business Services

Agency Administration and Operations	2005 Actuals	2006 Actuals	2007 Adopted Budget	2007 Current Mod (Jun 15, 2007)	2008 Adopted Budget
SPENDING					
PERSONAL SERVICES	\$2,634	\$5,685	\$6,689	\$6,266	\$6,168
FULL TIME SALARIED	\$2,495	\$4,596	\$6,527	\$5,157	\$5,935
OTHER SALARIED	\$0	\$2	\$0	\$1	\$1
UNSALARIED	\$67	\$924	\$73	\$963	\$144
ADDITIONAL GROSS PAY	\$73	\$165	\$87	\$143	\$89
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$2	\$2	\$0
MISCELLANEOUS EXPENSE	\$0	(\$1)	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$4,082	\$5,834	\$7,763	\$6,184	\$7,675
SUPPLIES AND MATERIALS	\$91	\$216	\$233	(\$545)	\$276
PROPERTY AND EQUIPMENT	\$14	\$43	\$44	\$31	\$44
OTHER SERVICES AND CHARGES	\$2,781	\$3,809	\$5,914	\$4,965	\$5,659
CONTRACTUAL SERVICES	\$1,190	\$1,746	\$1,570	\$1,732	\$1,694
FIXED & MISCELLANEOUS CHARGE	\$6	\$19	\$2	\$2	\$2
TOTAL	\$6,716	\$11,519	\$14,452	\$12,450	\$13,843
FUNDING SUMMARY					
CITY FUNDS			\$9,045	\$7,769	\$8,340
STATE			\$0	\$24	\$0
LOCAL GOVERNMENT RECORDS MGMT			\$0	\$24	\$0
FEDERAL - OTHER			\$5,396	\$4,646	\$5,493
W.I.A. DISLOCATED WORKERS			\$1,322	\$1,135	\$2,137
Workforce Investment Act - Adult			\$1,373	\$1,186	\$670
Workforce Investment Act Central Adminis			\$2,701	\$2,326	\$2,686
INTRA CITY			\$10	\$10	\$10
ADMINISTRATIVE SERVICES/FEES			\$10	\$10	\$10
TOTAL			\$14,452	\$12,450	\$13,843

Budget Function Analysis

Detail

2008 Adopted Budget

(\$ in Thousands)

Dept Of Small Business Services

Business Development

2005 Actuals	2006 Actuals	2007 Adopted Budget	2007 Current Mod (Jun 15, 2007)	2008 Adopted Budget
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SPENDING

PERSONAL SERVICES	\$1,387	\$1,298	\$1,229	\$1,373	\$1,963
FULL TIME SALARIED	\$1,308	\$1,229	\$1,171	\$1,310	\$1,899
OTHER SALARIED	\$0	\$3	\$0	\$0	\$1
UNSALARIED	\$29	\$2	\$0	\$3	\$5
ADDITIONAL GROSS PAY	\$50	\$64	\$57	\$59	\$57
OTHER THAN PERSONAL SERVICES	\$1,685	\$2,383	\$2,016	\$3,333	\$2,643
SUPPLIES AND MATERIALS	\$10	\$10	\$20	\$14	\$20
PROPERTY AND EQUIPMENT	\$25	\$2	\$9	\$10	\$9
OTHER SERVICES AND CHARGES	\$54	\$22	\$32	\$41	\$174
CONTRACTUAL SERVICES	\$1,596	\$2,348	\$1,955	\$3,267	\$2,440
FIXED & MISCELLANEOUS CHARGE	\$0	\$1	\$0	\$0	\$0
TOTAL	\$3,072	\$3,681	\$3,244	\$4,706	\$4,606

FUNDING SUMMARY

CITY FUNDS			\$626	\$703	\$1,388
OTHER CATEGORICAL			\$0	\$45	\$0
NYC BRAC SECURITY PROGRAM			\$0	\$45	\$0
FEDERAL - C.D.			\$731	\$1,137	\$764
COMMUNITY DEVELOPMENT BLOCK GRANTS			\$731	\$1,137	\$764
FEDERAL - OTHER			\$1,887	\$2,820	\$2,454
W.I.A. DISLOCATED WORKERS			\$660	\$1,060	\$1,227
Workforce Investment Act - Adult			\$1,226	\$1,760	\$1,227
TOTAL			\$3,244	\$4,706	\$4,606

Budget Function Analysis

Detail

2008 Adopted Budget

(\$ in Thousands)

Dept Of Small Business Services

Contract Svcs: Economic Development Corp

	2005 Actuals	2006 Actuals	2007 Adopted Budget	2007 Current Mod (Jun 15, 2007)	2008 Adopted Budget
SPENDING					
OTHER THAN PERSONAL SERVICES	\$13,148	\$16,954	\$8,575	\$20,865	\$36,660
PROPERTY AND EQUIPMENT	\$0	\$143	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$3,010	\$204	\$28,850
CONTRACTUAL SERVICES	\$13,146	\$16,811	\$5,565	\$20,661	\$7,810
FIXED & MISCELLANEOUS CHARGE	\$3	\$0	\$0	\$0	\$0
TOTAL	\$13,148	\$16,954	\$8,575	\$20,865	\$36,660
FUNDING SUMMARY					
CITY FUNDS			\$5,212	\$5,594	\$30,296
OTHER CATEGORICAL			\$0	\$2,450	\$0
PORT AUTHORITY PROGRAM			\$0	\$2,450	\$0
STATE			\$0	\$861	\$0
ENVIRONMENTAL CONSERVATION			\$0	\$21	\$0
N Y S LOCAL WATERFRONT REVITAL			\$0	\$588	\$0
WATERFRONT-TOURISM-ENVIRON. -EDUC			\$0	\$252	\$0
FEDERAL - C.D.			\$3,363	\$4,699	\$3,363
COMMUNITY DEVELOPMENT BLOCK GRANTS			\$3,363	\$4,699	\$3,363
FEDERAL - OTHER			\$0	\$6,010	\$3,000
COMMUNITY DEVELOPMENT BLOCK GRANT			\$0	\$5,527	\$3,000
FEDERAL TRANSIT METROPOLITAN PLANNING			\$0	\$30	\$0
HIGHWAY PLANNING AND CONSTRUCTION			\$0	\$454	\$0
INTRA CITY			\$0	\$1,250	\$0
OTHER SERVICES/FEES			\$0	\$1,250	\$0
TOTAL			\$8,575	\$20,865	\$36,660

Budget Function Analysis

Detail

2008 Adopted Budget

(\$ in Thousands)

Dept Of Small Business Services

Contract Svcs: Empowerment Zone

	2005 Actuals	2006 Actuals	2007 Adopted Budget	2007 Current Mod (Jun 15, 2007)	2008 Adopted Budget
SPENDING					
PERSONAL SERVICES	\$69	\$42	\$82	\$85	\$86
FULL TIME SALARIED	\$69	\$42	\$60	\$64	\$65
UNSALARIED	\$0	\$0	\$18	\$18	\$18
ADDITIONAL GROSS PAY	\$0	\$0	\$3	\$3	\$3
OTHER THAN PERSONAL SERVICES	\$5,669	\$6,970	\$7,573	\$7,573	\$7,573
OTHER SERVICES AND CHARGES	\$99	\$100	\$100	\$120	\$120
CONTRACTUAL SERVICES	\$5,570	\$6,870	\$7,473	\$7,453	\$7,453
TOTAL	\$5,738	\$7,012	\$7,655	\$7,658	\$7,660
FUNDING SUMMARY					
CITY FUNDS			\$7,573	\$7,573	\$7,573
FEDERAL - C.D.			\$82	\$85	\$86
COMMUNITY DEVELOPMENT BLOCK GRANTS			\$82	\$85	\$86
TOTAL			\$7,655	\$7,658	\$7,660

Budget Function Analysis

Detail

2008 Adopted Budget

(\$ in Thousands)

Dept Of Small Business Services

Contract Svcs: NYC&Co / Tourism Support

2005 Actuals	2006 Actuals	2007 Adopted Budget	2007 Current Mod (Jun 15, 2007)	2008 Adopted Budget
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SPENDING

OTHER THAN PERSONAL SERVICES	\$7,218	\$7,105	\$21,444	\$21,220	\$20,586
CONTRACTUAL SERVICES	\$7,218	\$7,105	\$21,444	\$21,220	\$20,586
TOTAL	\$7,218	\$7,105	\$21,444	\$21,220	\$20,586

FUNDING SUMMARY

CITY FUNDS			\$21,444	\$21,220	\$20,586
TOTAL			\$21,444	\$21,220	\$20,586

Budget Function Analysis

Detail

2008 Adopted Budget

(\$ in Thousands)

Dept Of Small Business Services

Contract Svcs: Other

	2005 Actuals	2006 Actuals	2007 Adopted Budget	2007 Current Mod (Jun 15, 2007)	2008 Adopted Budget
SPENDING					
OTHER THAN PERSONAL SERVICES	\$5,436	\$5,336	\$5,094	\$6,504	\$10,004
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$8,777
CONTRACTUAL SERVICES	\$5,436	\$5,336	\$5,094	\$6,504	\$1,227
TOTAL	\$5,436	\$5,336	\$5,094	\$6,504	\$10,004
FUNDING SUMMARY					
CITY FUNDS			\$5,094	\$5,683	\$9,854
FEDERAL - OTHER			\$0	\$821	\$150
COMMUNITY DEVELOPMENT BLOCK GRANT			\$0	\$0	\$150
Workforce Investment Act - Adult			\$0	\$821	\$0
TOTAL			\$5,094	\$6,504	\$10,004

Budget Function Analysis

Detail

2008 Adopted Budget

(\$ in Thousands)

Dept Of Small Business Services

Economic & Financial Opportunity: M/WBE

	2005 Actuals	2006 Actuals	2007 Adopted Budget	2007 Current Mod (Jun 15, 2007)	2008 Adopted Budget
SPENDING					
PERSONAL SERVICES	\$725	\$944	\$970	\$1,065	\$1,479
FULL TIME SALARIED	\$575	\$702	\$757	\$839	\$1,249
UNSALARIED	\$125	\$217	\$213	\$225	\$230
ADDITIONAL GROSS PAY	\$25	\$25	\$0	\$1	\$0
OTHER THAN PERSONAL SERVICES	\$88	\$276	\$642	\$2,343	\$830
SUPPLIES AND MATERIALS	\$31	\$20	\$55	\$27	\$14
PROPERTY AND EQUIPMENT	\$8	\$2	\$2	\$1	\$0
OTHER SERVICES AND CHARGES	\$10	\$10	\$30	\$256	\$20
CONTRACTUAL SERVICES	\$23	\$241	\$552	\$2,056	\$792
FIXED & MISCELLANEOUS CHARGE	\$17	\$4	\$4	\$4	\$4
TOTAL	\$813	\$1,221	\$1,612	\$3,408	\$2,309
FUNDING SUMMARY					
CITY FUNDS			\$1,612	\$3,352	\$2,309
FEDERAL - OTHER			\$0	\$57	\$0
PROCUREMENT TECHNICAL ASSISTANCE			\$0	\$57	\$0
TOTAL			\$1,612	\$3,408	\$2,309

Budget Function Analysis

Detail

2008 Adopted Budget

(\$ in Thousands)

Dept Of Small Business Services

Economic & Financial Oppty: Labor Svcs

	2005 Actuals	2006 Actuals	2007 Adopted Budget	2007 Current Mod (Jun 15, 2007)	2008 Adopted Budget
SPENDING					
PERSONAL SERVICES	\$324	\$424	\$613	\$628	\$602
FULL TIME SALARIED	\$311	\$408	\$602	\$618	\$592
ADDITIONAL GROSS PAY	\$13	\$16	\$10	\$10	\$10
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$50	\$50
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$10	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$40	\$50
TOTAL	\$324	\$424	\$613	\$678	\$652
FUNDING SUMMARY					
CITY FUNDS			\$613	\$678	\$652
TOTAL			\$613	\$678	\$652

Budget Function Analysis

Detail

2008 Adopted Budget

(\$ in Thousands)

Dept Of Small Business Services

MO Film, Theatre, and Broadcasting

	2005 Actuals	2006 Actuals	2007 Adopted Budget	2007 Current Mod (Jun 15, 2007)	2008 Adopted Budget
SPENDING					
PERSONAL SERVICES	\$1,047	\$1,161	\$1,455	\$1,514	\$1,546
FULL TIME SALARIED	\$1,020	\$1,138	\$1,425	\$1,484	\$1,515
UNSALARIED	\$0	\$0	\$18	\$18	\$18
ADDITIONAL GROSS PAY	\$27	\$23	\$13	\$13	\$13
OTHER THAN PERSONAL SERVICES	\$486	\$404	\$339	\$339	\$384
SUPPLIES AND MATERIALS	\$35	\$14	\$29	\$23	\$23
PROPERTY AND EQUIPMENT	\$36	\$2	\$3	\$16	\$8
OTHER SERVICES AND CHARGES	\$264	\$227	\$214	\$228	\$255
CONTRACTUAL SERVICES	\$151	\$161	\$92	\$73	\$98
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,533	\$1,565	\$1,795	\$1,854	\$1,930
FUNDING SUMMARY					
CITY FUNDS			\$1,795	\$1,854	\$1,930
TOTAL			\$1,795	\$1,854	\$1,930

Budget Function Analysis

Detail

2008 Adopted Budget

(\$ in Thousands)

Dept Of Small Business Services

MO Industrial & Manufacturing Businesses

	2005 Actuals	2006 Actuals	2007 Adopted Budget	2007 Current Mod (Jun 15, 2007)	2008 Adopted Budget
SPENDING					
PERSONAL SERVICES	\$4	\$0	\$140	\$140	\$140
FULL TIME SALARIED	\$4	\$0	\$110	\$0	\$0
UNSALARIED	\$0	\$0	\$30	\$140	\$140
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$3,979	\$2,413	\$3,184	\$2,413
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$23	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$1	\$0
OTHER SERVICES AND CHARGES	\$0	\$1	\$0	\$146	\$0
CONTRACTUAL SERVICES	\$0	\$3,977	\$2,413	\$3,015	\$2,413
TOTAL	\$4	\$3,979	\$2,553	\$3,324	\$2,553
FUNDING SUMMARY					
CITY FUNDS			\$30	\$801	\$30
OTHER CATEGORICAL			\$2,523	\$2,523	\$2,523
PRIVATE GRANTS			\$2,523	\$2,523	\$2,523
TOTAL			\$2,553	\$3,324	\$2,553

Budget Function Analysis

Detail

2008 Adopted Budget

(\$ in Thousands)

Dept Of Small Business Services

Neighborhood Development

	2005 Actuals	2006 Actuals	2007 Adopted Budget	2007 Current Mod (Jun 15, 2007)	2008 Adopted Budget
SPENDING					
PERSONAL SERVICES	\$494	\$617	\$427	\$487	\$577
FULL TIME SALARIED	\$479	\$576	\$419	\$441	\$568
UNSALARIED	\$9	\$0	\$0	\$38	\$1
ADDITIONAL GROSS PAY	\$7	\$41	\$7	\$7	\$7
OTHER THAN PERSONAL SERVICES	\$5,493	\$7,124	\$9,565	\$9,199	\$16,719
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$13	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$3	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$50	\$4	\$0
CONTRACTUAL SERVICES	\$5,493	\$7,124	\$9,515	\$9,178	\$16,719
TOTAL	\$5,987	\$7,741	\$9,992	\$9,685	\$17,296
FUNDING SUMMARY					
CITY FUNDS			\$8,060	\$5,420	\$15,360
FEDERAL - C.D.			\$1,931	\$2,493	\$1,935
COMMUNITY DEVELOPMENT BLOCK GRANTS			\$1,931	\$2,493	\$1,935
FEDERAL - OTHER			\$0	\$1,773	\$0
COMMUNITY DEVELOPMENT BLOCK GRANT			\$0	\$1,773	\$0
TOTAL			\$9,992	\$9,685	\$17,296

Budget Function Analysis

Detail

2008 Adopted Budget

(\$ in Thousands)

Dept Of Small Business Services

Workforce Development: One Stop Centers

	2005 Actuals	2006 Actuals	2007 Adopted Budget	2007 Current Mod (Jun 15, 2007)	2008 Adopted Budget
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$118	\$511
FULL TIME SALARIED	\$0	\$0	\$0	\$107	\$480
UNSALARIED	\$0	\$0	\$0	\$10	\$31
OTHER THAN PERSONAL SERVICES	\$11,815	\$16,572	\$15,405	\$15,406	\$23,471
SUPPLIES AND MATERIALS	\$0	\$4	\$0	\$3	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$4	\$0
OTHER SERVICES AND CHARGES	\$576	\$1,994	\$0	\$2,667	\$9,260
CONTRACTUAL SERVICES	\$11,240	\$14,574	\$15,405	\$12,732	\$14,211
TOTAL	\$11,815	\$16,572	\$15,405	\$15,523	\$23,982
FUNDING SUMMARY					
CITY FUNDS			\$0	\$513	\$7,883
FEDERAL - OTHER			\$15,405	\$15,011	\$16,099
W.I.A. DISLOCATED WORKERS			\$6,380	\$6,626	\$4,830
WORK INCENTIVES GRANT			\$0	\$138	\$0
Workforce Investment Act - Adult			\$9,025	\$8,247	\$11,270
TOTAL			\$15,405	\$15,523	\$23,982

Budget Function Analysis

Detail

2008 Adopted Budget

(\$ in Thousands)

Dept Of Small Business Services

Workforce Development: Program Managemnt

	2005 Actuals	2006 Actuals	2007 Adopted Budget	2007 Current Mod (Jun 15, 2007)	2008 Adopted Budget
SPENDING					
PERSONAL SERVICES	\$6,370	\$4,967	\$5,283	\$6,348	\$5,863
FULL TIME SALARIED	\$4,597	\$3,801	\$3,469	\$4,531	\$4,041
OTHER SALARIED	\$0	\$3	\$0	\$0	\$0
UNSALARIED	\$1,580	\$1,041	\$1,587	\$1,589	\$1,595
ADDITIONAL GROSS PAY	\$194	\$122	\$227	\$227	\$227
OTHER THAN PERSONAL SERVICES	\$13,362	\$13,813	\$7,400	\$8,721	\$6,550
SUPPLIES AND MATERIALS	\$220	\$92	\$20	\$72	\$20
PROPERTY AND EQUIPMENT	\$56	\$26	\$10	\$30	\$24
OTHER SERVICES AND CHARGES	\$528	\$403	\$281	\$799	\$528
CONTRACTUAL SERVICES	\$12,554	\$13,283	\$7,088	\$7,820	\$5,979
FIXED & MISCELLANEOUS CHARGE	\$4	\$9	\$0	\$0	\$0
TOTAL	\$19,733	\$18,780	\$12,683	\$15,069	\$12,413
FUNDING SUMMARY					
CITY FUNDS			\$0	\$626	\$1,083
FEDERAL - OTHER			\$12,683	\$14,021	\$11,289
W.I.A. DISLOCATED WORKERS			\$2,032	\$1,808	\$4,116
Workforce Investment Act - Adult			\$6,145	\$7,242	\$6,016
Workforce Investment Act Central Adminis			\$4,506	\$4,971	\$1,157
INTRA CITY			\$0	\$422	\$41
OTHER SERVICES/FEES			\$0	\$422	\$41
TOTAL			\$12,683	\$15,069	\$12,413

Budget Function Analysis

Detail

2008 Adopted Budget

(\$ in Thousands)

Dept Of Small Business Services

Workforce Development: Training

	2005 Actuals	2006 Actuals	2007 Adopted Budget	2007 Current Mod (Jun 15, 2007)	2008 Adopted Budget
SPENDING					
PERSONAL SERVICES	\$1,020	\$88	\$0	\$193	\$870
FULL TIME SALARIED	\$718	\$74	\$0	\$182	\$841
UNSALARIED	\$275	\$12	\$0	\$10	\$29
ADDITIONAL GROSS PAY	\$27	\$2	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$24,726	\$22,651	\$22,143	\$21,103	\$16,392
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$0	\$25
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$0	\$150
OTHER SERVICES AND CHARGES	\$18,429	\$16,756	\$0	\$15,000	\$5,516
CONTRACTUAL SERVICES	\$6,297	\$5,895	\$22,143	\$6,103	\$10,701
TOTAL	\$25,746	\$22,739	\$22,143	\$21,295	\$17,262
FUNDING SUMMARY					
CITY FUNDS			\$0	\$489	\$7,016
FEDERAL - OTHER			\$22,143	\$20,806	\$10,246
W.I.A. DISLOCATED WORKERS			\$9,827	\$9,591	\$2,756
Workforce Investment Act - Adult			\$12,315	\$11,216	\$7,490
TOTAL			\$22,143	\$21,295	\$17,262

Budget Function Analysis

Detail

2008 Adopted Budget

(\$ in Thousands)

Dept Of Small Business Services

Workforce Development: WIB and Other

	2005 Actuals	2006 Actuals	2007 Adopted Budget	2007 Current Mod (Jun 15, 2007)	2008 Adopted Budget
SPENDING					
PERSONAL SERVICES	\$407	\$276	\$0	\$267	\$267
FULL TIME SALARIED	\$407	\$275	\$0	\$267	\$267
ADDITIONAL GROSS PAY	\$0	\$1	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$587	\$392	\$100	\$696	\$365
SUPPLIES AND MATERIALS	\$0	\$0	\$25	\$11	\$290
PROPERTY AND EQUIPMENT	\$0	\$2	\$0	\$2	\$0
OTHER SERVICES AND CHARGES	\$510	\$272	\$75	\$674	\$75
CONTRACTUAL SERVICES	\$77	\$113	\$0	\$9	\$0
FIXED & MISCELLANEOUS CHARGE	\$0	\$5	\$0	\$0	\$0
TOTAL	\$994	\$668	\$100	\$963	\$632
FUNDING SUMMARY					
CITY FUNDS			\$0	\$0	\$0
FEDERAL - OTHER			\$100	\$963	\$632
TRADE ADJUSTMENT ASSISTANCE PROGRAM			\$0	\$596	\$0
W.I.A. DISLOCATED WORKERS			\$0	\$0	\$164
W.I.A. STATEWIDE ACTIVITIES			\$0	\$267	\$267
Workforce Investment Act - Adult			\$0	\$0	\$164
Workforce Investment Act Central Adminis			\$100	\$100	\$36
TOTAL			\$100	\$963	\$632
AGENCY TOTAL:	\$108,277	\$125,295	\$127,359	\$145,202	\$172,387
REPORT TOTAL:	\$2,391,923	\$2,451,789	\$2,596,846	\$2,943,656	\$2,924,146