

BUDGET FUNCTION ANALYSIS



December 5, 2008

Police Department

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

Budget Function Analysis

Agency Summary

November 2008 Plan

(\$ in Thousands)

Police Department

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Budget Function					
Administration	\$371,389	\$391,653	\$430,587	\$455,973	\$457,345
Chief of Department	\$566,562	\$576,488	\$626,973	\$1,039,606	\$1,109,595
Communications	\$85,064	\$110,144	\$98,418	\$114,647	\$108,258
Community Affairs	\$6,885	\$8,635	\$11,022	\$8,532	\$8,522
Counter-Terrorism	\$25,454	\$21,322	\$25,944	\$25,338	\$22,334
Criminal Justice Bureau	\$47,505	\$49,211	\$53,141	\$63,082	\$66,110
Detective Bureau	\$285,846	\$278,655	\$296,745	\$294,579	\$290,737
Housing Bureau	\$129,081	\$122,977	\$132,787	\$151,047	\$156,580
Intelligence Division	\$34,431	\$45,210	\$51,466	\$45,619	\$45,691
Internal Affairs	\$50,225	\$51,045	\$56,502	\$48,640	\$46,676
Organized Crime Control Bureau	\$159,567	\$161,575	\$165,961	\$168,782	\$167,791
Patrol	\$1,124,129	\$1,128,248	\$1,201,992	\$978,296	\$955,999
Reimbursable Overtime	\$60,044	\$58,234	\$60,231	\$37,932	\$15,703
School Safety	\$191,110	\$209,147	\$226,309	\$221,932	\$222,338
Security/Counter-Terrorism Grants	\$23,160	\$18,871	\$34,489	\$69,664	\$0
Special Operations	\$60,163	\$61,808	\$66,059	\$65,366	\$63,791
Support Services	\$121,275	\$130,023	\$140,751	\$136,369	\$141,240
Training	\$108,834	\$95,225	\$105,148	\$106,397	\$105,144
Transit	\$185,869	\$180,097	\$195,647	\$219,586	\$230,543
Transportation	\$157,590	\$157,624	\$168,489	\$165,350	\$166,229
Total	\$3,794,183	\$3,856,192	\$4,148,661	\$4,416,735	\$4,380,626
Funding Summary					
City Funds	\$3,404,713	\$3,461,451	\$3,734,724	\$3,985,906	\$4,081,722
Other Categorical	\$98,061	\$93,032	\$98,911	\$81,511	\$69,082
Capital - IFA	\$1,797	\$1,868	\$1,797	\$1,797	\$1,797
State	\$17,582	\$30,839	\$20,208	\$19,718	\$4,932
Federal - Other	\$113,648	\$88,689	\$88,520	\$116,467	\$18,254
Intra City	\$158,382	\$180,313	\$204,501	\$211,336	\$204,839
Total	\$3,794,183	\$3,856,192	\$4,148,661	\$4,416,735	\$4,380,626
Full-Time Positions - Civilian	9,331	9,819	14,897	14,550	14,633
Full-Time Positions - Uniform	35,773	35,548	35,405	34,878	34,217
Full-Time Equivalent Positions	6,119	6,590	1,675	1,782	1,782
Total Positions	51,223	51,957	51,977	51,210	50,632

Budget Function Analysis

Agency Summary November 2008 Plan (\$ in Thousands)

Police Department

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

Full Agency Costs - FY2010

November 2008 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			
\$4,020	\$1,412	\$2,251	\$7,683	\$284	\$0	\$41	\$145	\$78	\$548	\$8,231	\$8,026	\$7,909

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

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Police Department

Administration

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$276,534	\$285,356	\$305,935	\$334,863	\$354,686
Other than Personal Services	\$94,855	\$106,298	\$124,651	\$121,110	\$102,660
Total	\$371,389	\$391,653	\$430,587	\$455,973	\$457,345
Funding Summary					
City Funds				\$442,378	\$456,945
Other Categorical				\$2,635	\$0
State				\$3,975	\$0
Federal - Other				\$86	\$0
Intra City				\$6,898	\$400
Total				\$455,973	\$457,345
Full-Time Positions - Civilian				1,496	1,496
Full-Time Positions - Uniform				1,353	1,353
Full-Time Budgeted Positions				2,849	2,849

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Police Department

Chief of Department

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$562,878	\$572,731	\$623,078	\$1,036,051	\$1,107,043
Other than Personal Services	\$3,684	\$3,756	\$3,895	\$3,555	\$2,551
Total	\$566,562	\$576,488	\$626,973	\$1,039,606	\$1,109,595
Funding Summary					
City Funds				\$1,038,383	\$1,109,595
Other Categorical				\$666	\$0
State				\$557	\$0
Total				\$1,039,606	\$1,109,595
Full-Time Positions - Civilian				41	49
Full-Time Positions - Uniform				899	899
Full-Time Budgeted Positions				940	948

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Police Department

Communications

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$49,003	\$62,005	\$64,272	\$72,539	\$72,303
Other than Personal Services	\$36,061	\$48,139	\$34,146	\$42,108	\$35,955
Total	\$85,064	\$110,144	\$98,418	\$114,647	\$108,258
Funding Summary					
City Funds				\$99,088	\$101,507
Other Categorical				\$887	\$0
State				\$5,841	\$4,200
Federal - Other				\$8,832	\$2,551
Total				\$114,647	\$108,258
Full-Time Positions - Civilian				1,759	1,759
Full-Time Positions - Uniform				90	90
Full-Time Budgeted Positions				1,849	1,849

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Police Department

Community Affairs

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$6,484	\$8,097	\$10,584	\$8,089	\$8,089
Other than Personal Services	\$401	\$539	\$438	\$443	\$433
Total	\$6,885	\$8,635	\$11,022	\$8,532	\$8,522
Funding Summary					
City Funds				\$8,490	\$8,522
Federal - Other				\$42	\$0
Total				\$8,532	\$8,522
Full-Time Positions - Civilian				24	24
Full-Time Positions - Uniform				182	182
Full-Time Budgeted Positions				206	206

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Police Department

Counter-Terrorism

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$24,037	\$19,606	\$23,346	\$19,635	\$19,635
Other than Personal Services	\$1,417	\$1,716	\$2,598	\$5,703	\$2,699
Total	\$25,454	\$21,322	\$25,944	\$25,338	\$22,334
Funding Summary					
City Funds				\$25,338	\$22,334
Total				\$25,338	\$22,334
Full-Time Positions - Civilian				17	17
Full-Time Positions - Uniform				212	212
Full-Time Budgeted Positions				229	229

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Police Department

Criminal Justice Bureau

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$47,120	\$48,834	\$52,744	\$62,700	\$65,692
Other than Personal Services	\$386	\$377	\$398	\$382	\$418
Total	\$47,505	\$49,211	\$53,141	\$63,082	\$66,110
Funding Summary					
City Funds				\$63,082	\$66,110
Total				\$63,082	\$66,110
Full-Time Positions - Civilian				242	173
Full-Time Positions - Uniform				135	135
Full-Time Budgeted Positions				377	308

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Police Department

Detective Bureau

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$281,977	\$274,485	\$291,712	\$288,839	\$288,937
Other than Personal Services	\$3,869	\$4,170	\$5,034	\$5,740	\$1,800
Total	\$285,846	\$278,655	\$296,745	\$294,579	\$290,737
Funding Summary					
City Funds				\$290,102	\$290,168
Other Categorical				\$246	\$0
State				\$4,183	\$540
Federal - Other				\$20	\$0
Intra City				\$28	\$28
Total				\$294,579	\$290,737
Full-Time Positions - Civilian				411	411
Full-Time Positions - Uniform				3,460	3,460
Full-Time Budgeted Positions				3,871	3,871

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Police Department

Housing Bureau

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$128,899	\$122,702	\$132,314	\$149,124	\$156,534
Other than Personal Services	\$182	\$275	\$473	\$1,923	\$46
Total	\$129,081	\$122,977	\$132,787	\$151,047	\$156,580
Funding Summary					
City Funds				\$80,084	\$87,497
Other Categorical				\$70,963	\$69,082
Total				\$151,047	\$156,580
Full-Time Positions - Civilian				179	179
Full-Time Positions - Uniform				1,844	1,844
Full-Time Budgeted Positions				2,023	2,023

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Police Department

Intelligence Division

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$32,277	\$43,054	\$48,208	\$43,234	\$43,234
Other than Personal Services	\$2,155	\$2,156	\$3,258	\$2,384	\$2,457
Total	\$34,431	\$45,210	\$51,466	\$45,619	\$45,691
Funding Summary					
City Funds				\$45,201	\$45,691
Other Categorical				\$397	\$0
State				\$21	\$0
Total				\$45,619	\$45,691
Full-Time Positions - Civilian				46	46
Full-Time Positions - Uniform				317	317
Full-Time Budgeted Positions				363	363

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Police Department

Internal Affairs

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$48,089	\$48,848	\$54,280	\$46,327	\$46,327
Other than Personal Services	\$2,136	\$2,197	\$2,222	\$2,314	\$350
Total	\$50,225	\$51,045	\$56,502	\$48,640	\$46,676
Funding Summary					
City Funds				\$46,797	\$46,676
Other Categorical				\$1,522	\$0
State				\$321	\$0
Total				\$48,640	\$46,676
Full-Time Positions - Civilian				30	30
Full-Time Positions - Uniform				526	526
Full-Time Budgeted Positions				556	556

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Police Department

Organized Crime Control Bureau

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$151,981	\$151,059	\$156,473	\$158,864	\$158,864
Other than Personal Services	\$7,586	\$10,516	\$9,488	\$9,918	\$8,928
Total	\$159,567	\$161,575	\$165,961	\$168,782	\$167,791
Funding Summary					
City Funds				\$167,647	\$167,791
State				\$140	\$0
Federal - Other				\$996	\$0
Total				\$168,782	\$167,791
Full-Time Positions - Civilian				163	163
Full-Time Positions - Uniform				2,128	2,128
Full-Time Budgeted Positions				2,291	2,291

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Police Department

Patrol

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$1,122,417	\$1,126,726	\$1,199,303	\$976,537	\$954,399
Other than Personal Services	\$1,711	\$1,522	\$2,689	\$1,758	\$1,600
Total	\$1,124,129	\$1,128,248	\$1,201,992	\$978,296	\$955,999
Funding Summary					
City Funds				\$977,966	\$955,999
Other Categorical				\$242	\$0
State				\$88	\$0
Total				\$978,296	\$955,999
Full-Time Positions - Civilian				1,058	1,058
Full-Time Positions - Uniform				18,021	17,360
Full-Time Budgeted Positions				19,079	18,418

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Police Department

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.

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$60,044	\$58,234	\$60,231	\$37,932	\$15,703
Total	\$60,044	\$58,234	\$60,231	\$37,932	\$15,703
Funding Summary					
City Funds				\$0	\$0
Other Categorical				\$427	\$0
State				\$797	\$0
Federal - Other				\$36,708	\$15,703
Total				\$37,932	\$15,703
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Police Department

School Safety

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$188,255	\$204,526	\$222,106	\$217,028	\$217,435
Other than Personal Services	\$2,855	\$4,621	\$4,203	\$4,904	\$4,904
Total	\$191,110	\$209,147	\$226,309	\$221,932	\$222,338
Funding Summary					
City Funds				\$17,846	\$18,253
Intra City				\$204,086	\$204,086
Total				\$221,932	\$222,338
Full-Time Positions - Civilian				5,147	5,147
Full-Time Positions - Uniform				278	278
Full-Time Budgeted Positions				5,425	5,425

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Police Department

Security/Counter-Terrorism Grants

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Other than Personal Services	\$23,160	\$18,871	\$34,489	\$69,664	\$0
Total	\$23,160	\$18,871	\$34,489	\$69,664	\$0
Funding Summary					
City Funds				\$0	\$0
Federal - Other				\$69,664	\$0
Total				\$69,664	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

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(\$ in Thousands)

Police Department

Special Operations

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$55,871	\$57,371	\$60,400	\$58,823	\$58,823
Other than Personal Services	\$4,292	\$4,437	\$5,659	\$6,542	\$4,968
Total	\$60,163	\$61,808	\$66,059	\$65,366	\$63,791
Funding Summary					
City Funds				\$64,857	\$63,286
Other Categorical				\$4	\$0
State				\$192	\$192
Intra City				\$313	\$313
Total				\$65,366	\$63,791
Full-Time Positions - Civilian				58	58
Full-Time Positions - Uniform				913	913
Full-Time Budgeted Positions				971	971

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Police Department

Support Services

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$49,295	\$51,215	\$51,972	\$50,940	\$50,940
Other than Personal Services	\$71,980	\$78,808	\$88,779	\$85,428	\$90,300
Total	\$121,275	\$130,023	\$140,751	\$136,369	\$141,240
Funding Summary					
City Funds				\$132,803	\$141,228
Other Categorical				\$2,254	\$0
State				\$1,300	\$0
Intra City				\$12	\$12
Total				\$136,369	\$141,240
Full-Time Positions - Civilian				620	620
Full-Time Positions - Uniform				328	328
Full-Time Budgeted Positions				948	948

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Police Department

Training

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$98,430	\$81,780	\$89,813	\$90,620	\$90,627
Other than Personal Services	\$10,404	\$13,445	\$15,335	\$15,777	\$14,517
Total	\$108,834	\$95,225	\$105,148	\$106,397	\$105,144
Funding Summary					
City Funds				\$105,236	\$105,144
Other Categorical				\$1,160	\$0
Total				\$106,397	\$105,144
Full-Time Positions - Civilian				285	285
Full-Time Positions - Uniform				514	514
Full-Time Budgeted Positions				799	799

Budget Function Analysis

Summary

November 2008 Plan

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$185,869	\$180,097	\$195,647	\$219,586	\$230,543
Total	\$185,869	\$180,097	\$195,647	\$219,586	\$230,543
Funding Summary					
City Funds				\$219,586	\$230,543
Total				\$219,586	\$230,543
Full-Time Positions - Civilian				160	160
Full-Time Positions - Uniform				2,914	2,914
Full-Time Budgeted Positions				3,074	3,074

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Police Department

Transportation

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$152,243	\$147,549	\$161,672	\$151,927	\$157,029
Other than Personal Services	\$5,348	\$10,075	\$6,817	\$13,423	\$9,199
Total	\$157,590	\$157,624	\$168,489	\$165,350	\$166,229
Funding Summary					
City Funds				\$161,022	\$164,432
Other Categorical				\$109	\$0
Capital - IFA				\$1,797	\$1,797
State				\$2,303	\$0
Federal - Other				\$120	\$0
Total				\$165,350	\$166,229
Full-Time Positions - Civilian				2,814	2,958
Full-Time Positions - Uniform				764	764
Full-Time Budgeted Positions				3,578	3,722

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Police Department

Administration

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$276,534	\$285,356	\$305,935	\$334,863	\$354,686
FULL TIME SALARIED	\$169,303	\$178,962	\$196,011	\$172,386	\$176,288
OTHER SALARIED	\$108	\$116	\$134	\$144	\$144
UNSALARIED	\$6,557	\$7,524	\$8,670	\$3,947	\$3,937
ADDITIONAL GROSS PAY	\$35,482	\$34,438	\$36,892	\$30,592	\$30,592
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$60,470	\$76,401
FRINGE BENEFITS	\$65,084	\$64,315	\$64,229	\$67,324	\$67,324
OTHER THAN PERSONAL SERVICES	\$94,855	\$106,298	\$124,651	\$121,110	\$102,660
SUPPLIES AND MATERIALS	\$15,916	\$22,311	\$27,075	\$14,165	\$13,871
PROPERTY AND EQUIPMENT	\$5,650	\$7,991	\$10,523	\$7,232	\$3,286
OTHER SERVICES AND CHARGES	\$53,144	\$53,492	\$59,156	\$60,378	\$54,113
SOCIAL SERVICES	\$244	\$365	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$19,567	\$21,663	\$27,441	\$38,835	\$31,053
FIXED & MISCELLANEOUS CHARGE	\$334	\$476	\$456	\$500	\$337
TOTAL	\$371,389	\$391,653	\$430,587	\$455,973	\$457,345
FUNDING SUMMARY					
CITY FUNDS				\$442,378	\$456,945
OTHER CATEGORICAL				\$2,635	\$0
ASSET FORFEITURE-PRIVATE				\$2,327	\$0
PRIVATE GRANTS				\$308	\$0
STATE				\$3,975	\$0
FORFEITURE LAW ENFORCEMENT				\$1,875	\$0
STATE AID				\$2,100	\$0
FEDERAL - OTHER				\$86	\$0
NATIONAL INSTITUTE OF JUSTICE RESEARCH				\$86	\$0
INTRA CITY				\$6,898	\$400
TELEPHONE				\$6,898	\$400
TOTAL				\$455,973	\$457,345

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Police Department

Chief of Department

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$562,878	\$572,731	\$623,078	\$1,036,051	\$1,107,043
FULL TIME SALARIED	\$23,723	\$18,794	\$20,168	\$75,635	\$58,887
UNSALARIED	\$21	\$4	\$10	\$8,906	\$8,916
ADDITIONAL GROSS PAY	\$536,303	\$551,121	\$599,298	\$580,249	\$583,144
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$368,203	\$453,036
FRINGE BENEFITS	\$2,699	\$2,685	\$3,451	\$3,059	\$3,059
MISCELLANEOUS EXPENSE	\$132	\$127	\$150	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,684	\$3,756	\$3,895	\$3,555	\$2,551
SUPPLIES AND MATERIALS	\$1,210	\$1,204	\$1,045	\$950	\$761
PROPERTY AND EQUIPMENT	\$645	\$997	\$682	\$641	\$462
OTHER SERVICES AND CHARGES	\$1,736	\$1,384	\$2,002	\$1,828	\$1,241
CONTRACTUAL SERVICES	\$92	\$171	\$166	\$136	\$88
TOTAL	\$566,562	\$576,488	\$626,973	\$1,039,606	\$1,109,595
FUNDING SUMMARY					
CITY FUNDS				\$1,038,383	\$1,109,595
OTHER CATEGORICAL				\$666	\$0
ASSET FORFEITURE-PRIVATE				\$666	\$0
STATE				\$557	\$0
FORFEITURE LAW ENFORCEMENT				\$512	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$46	\$0
TOTAL				\$1,039,606	\$1,109,595

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Police Department

Communications

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$49,003	\$62,005	\$64,272	\$72,539	\$72,303
FULL TIME SALARIED	\$48,195	\$61,047	\$63,323	\$70,901	\$70,707
UNSALARIED	\$14	\$22	\$13	\$9	\$9
ADDITIONAL GROSS PAY	\$795	\$937	\$936	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$1,629	\$1,588
OTHER THAN PERSONAL SERVICES	\$36,061	\$48,139	\$34,146	\$42,108	\$35,955
SUPPLIES AND MATERIALS	\$1,719	\$2,628	\$1,273	\$969	\$644
PROPERTY AND EQUIPMENT	\$291	\$13,060	\$2,907	\$753	\$573
OTHER SERVICES AND CHARGES	\$30,368	\$30,528	\$26,562	\$31,031	\$30,553
CONTRACTUAL SERVICES	\$3,683	\$1,923	\$3,405	\$9,355	\$4,186
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$85,064	\$110,144	\$98,418	\$114,647	\$108,258
FUNDING SUMMARY					
CITY FUNDS				\$99,088	\$101,507
OTHER CATEGORICAL				\$887	\$0
ASSET FORFEITURE-PRIVATE				\$887	\$0
STATE				\$5,841	\$4,200
STATE LOCAL INITIATIVE				\$41	\$0
WIRELESS E 911 SURCHARGES				\$5,800	\$4,200
FEDERAL - OTHER				\$8,832	\$2,551
JUSTICE ASSISTANCE GRANT FUNDS				\$2,837	\$2,551
PUBLIC SAFETY PARTNRSHIP & COMUTY POLCY				\$5,995	\$0
TOTAL				\$114,647	\$108,258

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Police Department

Community Affairs

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$6,484	\$8,097	\$10,584	\$8,089	\$8,089
FULL TIME SALARIED	\$6,153	\$7,740	\$10,216	\$7,863	\$7,863
UNSALARIED	\$331	\$353	\$369	\$226	\$226
ADDITIONAL GROSS PAY	\$0	\$3	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$401	\$539	\$438	\$443	\$433
SUPPLIES AND MATERIALS	\$242	\$305	\$251	\$204	\$202
PROPERTY AND EQUIPMENT	\$21	\$29	\$17	\$15	\$35
OTHER SERVICES AND CHARGES	\$34	\$82	\$39	\$138	\$124
CONTRACTUAL SERVICES	\$103	\$122	\$131	\$86	\$71
TOTAL	\$6,885	\$8,635	\$11,022	\$8,532	\$8,522
FUNDING SUMMARY					
CITY FUNDS				\$8,490	\$8,522
FEDERAL - OTHER				\$42	\$0
GANG RESISTANCE EDUCATION TRAI				\$42	\$0
TOTAL				\$8,532	\$8,522

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Police Department

Counter-Terrorism

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$24,037	\$19,606	\$23,346	\$19,635	\$19,635
FULL TIME SALARIED	\$16,472	\$17,669	\$21,362	\$19,635	\$19,635
UNSALARIED	\$6	\$33	\$39	\$0	\$0
ADDITIONAL GROSS PAY	\$7,348	\$1,691	\$1,946	\$0	\$0
FRINGE BENEFITS	\$211	\$213	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,417	\$1,716	\$2,598	\$5,703	\$2,699
SUPPLIES AND MATERIALS	\$118	\$337	\$108	\$143	\$1,032
PROPERTY AND EQUIPMENT	\$463	\$462	\$483	\$371	\$154
OTHER SERVICES AND CHARGES	\$687	\$573	\$1,342	\$3,831	\$570
CONTRACTUAL SERVICES	\$149	\$325	\$640	\$1,332	\$918
FIXED & MISCELLANEOUS CHARGE	\$0	\$20	\$25	\$26	\$26
TOTAL	\$25,454	\$21,322	\$25,944	\$25,338	\$22,334
FUNDING SUMMARY					
CITY FUNDS				\$25,338	\$22,334
TOTAL				\$25,338	\$22,334

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Police Department

Criminal Justice Bureau

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$47,120	\$48,834	\$52,744	\$62,700	\$65,692
FULL TIME SALARIED	\$40,484	\$41,233	\$45,055	\$41,818	\$41,180
UNSALARIED	\$0	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$6,636	\$7,602	\$7,688	\$9,027	\$9,027
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$11,855	\$15,485
OTHER THAN PERSONAL SERVICES	\$386	\$377	\$398	\$382	\$418
SUPPLIES AND MATERIALS	\$236	\$230	\$208	\$214	\$246
PROPERTY AND EQUIPMENT	\$83	\$83	\$109	\$74	\$86
OTHER SERVICES AND CHARGES	\$67	\$63	\$80	\$93	\$85
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$2	\$2
TOTAL	\$47,505	\$49,211	\$53,141	\$63,082	\$66,110
FUNDING SUMMARY					
CITY FUNDS				\$63,082	\$66,110
TOTAL				\$63,082	\$66,110

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Police Department

Detective Bureau

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$281,977	\$274,485	\$291,712	\$288,839	\$288,937
FULL TIME SALARIED	\$273,978	\$269,284	\$286,590	\$284,685	\$284,783
UNSALARIED	\$111	\$164	\$117	\$0	\$0
ADDITIONAL GROSS PAY	\$7,867	\$5,017	\$5,004	\$2,937	\$2,937
FRINGE BENEFITS	\$21	\$20	\$0	\$1,217	\$1,217
OTHER THAN PERSONAL SERVICES	\$3,869	\$4,170	\$5,034	\$5,740	\$1,800
SUPPLIES AND MATERIALS	\$1,049	\$910	\$1,045	\$1,062	\$573
PROPERTY AND EQUIPMENT	\$573	\$694	\$1,537	\$2,143	\$191
OTHER SERVICES AND CHARGES	\$429	\$1,112	\$1,062	\$1,187	\$849
CONTRACTUAL SERVICES	\$1,818	\$1,454	\$1,390	\$1,348	\$186
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$1	\$0	\$0
TOTAL	\$285,846	\$278,655	\$296,745	\$294,579	\$290,737
FUNDING SUMMARY					
CITY FUNDS				\$290,102	\$290,168
OTHER CATEGORICAL				\$246	\$0
PRIVATE GRANTS				\$246	\$0
STATE				\$4,183	\$540
AID TO CRIME LABS				\$1,636	\$536
FORFEITURE LAW ENFORCEMENT				\$2,543	\$0
STATE FELONY PROGRAM(EDDCP)				\$4	\$4
FEDERAL - OTHER				\$20	\$0
SERVICES FOR TRAFFICKING VICTIMS				\$20	\$0
INTRA CITY				\$28	\$28
ADMINISTRATIVE SERVICES/FEES				\$28	\$28
TOTAL				\$294,579	\$290,737

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Police Department

Housing Bureau

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$128,899	\$122,702	\$132,314	\$149,124	\$156,534
FULL TIME SALARIED	\$112,091	\$107,600	\$117,050	\$106,450	\$108,238
UNSALARIED	\$73	\$35	\$27	\$25	\$25
ADDITIONAL GROSS PAY	\$16,735	\$15,067	\$15,237	\$15,934	\$15,934
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$26,466	\$32,087
FRINGE BENEFITS	\$0	\$0	\$0	\$251	\$251
OTHER THAN PERSONAL SERVICES	\$182	\$275	\$473	\$1,923	\$46
SUPPLIES AND MATERIALS	\$6	\$7	\$6	\$8	\$8
PROPERTY AND EQUIPMENT	\$2	\$31	\$34	\$9	\$10
OTHER SERVICES AND CHARGES	\$159	\$224	\$420	\$1,889	\$10
CONTRACTUAL SERVICES	\$15	\$12	\$13	\$18	\$18
TOTAL	\$129,081	\$122,977	\$132,787	\$151,047	\$156,580
FUNDING SUMMARY					
CITY FUNDS				\$80,084	\$87,497
OTHER CATEGORICAL				\$70,963	\$69,082
HOUSING AUTHORITY POLICE GRANT				\$70,963	\$69,082
TOTAL				\$151,047	\$156,580

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Police Department

Intelligence Division

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$32,277	\$43,054	\$48,208	\$43,234	\$43,234
FULL TIME SALARIED	\$32,257	\$42,986	\$48,141	\$43,234	\$43,234
UNSALARIED	\$19	\$27	\$28	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$41	\$40	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,155	\$2,156	\$3,258	\$2,384	\$2,457
SUPPLIES AND MATERIALS	\$24	\$19	\$34	\$27	\$23
PROPERTY AND EQUIPMENT	\$74	\$93	\$143	\$72	\$75
OTHER SERVICES AND CHARGES	\$2,033	\$1,969	\$3,041	\$2,258	\$2,331
CONTRACTUAL SERVICES	\$24	\$74	\$40	\$28	\$28
TOTAL	\$34,431	\$45,210	\$51,466	\$45,619	\$45,691
FUNDING SUMMARY					
CITY FUNDS				\$45,201	\$45,691
OTHER CATEGORICAL				\$397	\$0
ASSET FORFEITURE-PRIVATE				\$397	\$0
STATE				\$21	\$0
NARCOTICS CONTROL				\$21	\$0
TOTAL				\$45,619	\$45,691

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Police Department

Internal Affairs

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$48,089	\$48,848	\$54,280	\$46,327	\$46,327
FULL TIME SALARIED	\$44,942	\$45,697	\$51,091	\$46,327	\$46,327
UNSALARIED	\$14	\$81	\$68	\$0	\$0
ADDITIONAL GROSS PAY	\$3,132	\$3,071	\$3,121	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,136	\$2,197	\$2,222	\$2,314	\$350
SUPPLIES AND MATERIALS	\$12	\$30	\$35	\$18	\$18
PROPERTY AND EQUIPMENT	\$22	\$32	\$89	\$20	\$9
OTHER SERVICES AND CHARGES	\$2,097	\$2,111	\$2,086	\$2,089	\$294
CONTRACTUAL SERVICES	\$5	\$25	\$12	\$187	\$29
TOTAL	\$50,225	\$51,045	\$56,502	\$48,640	\$46,676
FUNDING SUMMARY					
CITY FUNDS				\$46,797	\$46,676
OTHER CATEGORICAL				\$1,522	\$0
ASSET FORFEITURE-PRIVATE				\$1,522	\$0
STATE				\$321	\$0
FORFEITURE LAW ENFORCEMENT				\$321	\$0
TOTAL				\$48,640	\$46,676

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Police Department

Organized Crime Control Bureau

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$151,981	\$151,059	\$156,473	\$158,864	\$158,864
FULL TIME SALARIED	\$151,930	\$150,441	\$155,470	\$158,864	\$158,864
UN SALARIED	\$6	\$28	\$34	\$0	\$0
ADDITIONAL GROSS PAY	\$45	\$533	\$969	\$0	\$0
FRINGE BENEFITS	\$0	\$58	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$7,586	\$10,516	\$9,488	\$9,918	\$8,928
SUPPLIES AND MATERIALS	\$1,393	\$2,363	\$867	\$1,681	\$1,694
PROPERTY AND EQUIPMENT	\$483	\$755	\$367	\$558	\$571
OTHER SERVICES AND CHARGES	\$5,661	\$7,364	\$8,221	\$7,647	\$6,566
CONTRACTUAL SERVICES	\$49	\$34	\$34	\$32	\$96
TOTAL	\$159,567	\$161,575	\$165,961	\$168,782	\$167,791
FUNDING SUMMARY					
CITY FUNDS				\$167,647	\$167,791
STATE				\$140	\$0
MOTOR VEHICLE THEFT INSU FRAUD				\$140	\$0
FEDERAL - OTHER				\$996	\$0
HIDTA RENTAL PROGRAM				\$991	\$0
WEED AND SEED PROJECT				\$5	\$0
TOTAL				\$168,782	\$167,791

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Police Department

Patrol

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$1,122,417	\$1,126,726	\$1,199,303	\$976,537	\$954,399
FULL TIME SALARIED	\$1,067,858	\$1,073,846	\$1,146,427	\$959,274	\$937,136
UNSALARIED	\$22,144	\$23,631	\$24,707	\$17,263	\$17,263
ADDITIONAL GROSS PAY	\$32,415	\$29,249	\$28,169	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,711	\$1,522	\$2,689	\$1,758	\$1,600
SUPPLIES AND MATERIALS	\$442	\$411	\$922	\$332	\$376
PROPERTY AND EQUIPMENT	\$314	\$502	\$531	\$272	\$164
OTHER SERVICES AND CHARGES	\$265	\$197	\$279	\$231	\$147
SOCIAL SERVICES	\$0	\$31	\$493	\$448	\$448
CONTRACTUAL SERVICES	\$690	\$381	\$463	\$477	\$465
FIXED & MISCELLANEOUS CHARGE	\$0	\$1	\$0	\$0	\$0
TOTAL	\$1,124,129	\$1,128,248	\$1,201,992	\$978,296	\$955,999
FUNDING SUMMARY					
CITY FUNDS				\$977,966	\$955,999
OTHER CATEGORICAL				\$242	\$0
ASSET FORFEITURE-PRIVATE				\$242	\$0
STATE				\$88	\$0
FORFEITURE LAW ENFORCEMENT				\$73	\$0
MOTOR VEHICLE THEFT INSU FRAUD				\$16	\$0
TOTAL				\$978,296	\$955,999

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Police Department

Reimbursable Overtime

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$60,044	\$58,234	\$60,231	\$37,932	\$15,703
ADDITIONAL GROSS PAY	\$60,044	\$58,234	\$60,231	\$37,932	\$15,703
TOTAL	\$60,044	\$58,234	\$60,231	\$37,932	\$15,703
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
OTHER CATEGORICAL				\$427	\$0
FORD WARRANT PROGRAM				\$63	\$0
PRIVATE GRANTS				\$364	\$0
STATE				\$797	\$0
BUCKLE UP NEW YORK PROGRAM				\$350	\$0
COMBAT AGGRESSIVE DRIVING PROGRAM				\$95	\$0
HIGHWAY EMERGENCY LOCAL PATROL				\$15	\$0
MOTOR VEHICLE THEFT INSU FRAUD				\$337	\$0
FEDERAL - OTHER				\$36,708	\$15,703
BYRNE NARCOTICS CONTROL AUXILIARY PGM				\$36	\$0
ENFORCEMENT OVERTIME DRUG				\$703	\$703
GANG RESISTANCE EDUCATION TRAI				\$33	\$0
LAW ENFORCEMENT TERRORISM PREVENTION PGM				\$8,000	\$0
RAIL AND TRANSIT SECURITY				\$12,913	\$0
UNITED NATIONS + CONSULATE				\$15,000	\$15,000
WEED AND SEED PROJECT				\$23	\$0
TOTAL				\$37,932	\$15,703

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Police Department

School Safety

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$188,255	\$204,526	\$222,106	\$217,028	\$217,435
FULL TIME SALARIED	\$21,411	\$22,826	\$48,653	\$175,625	\$175,843
UNSALARIED	\$126,317	\$136,658	\$125,501	\$572	\$572
ADDITIONAL GROSS PAY	\$37,186	\$41,745	\$44,108	\$36,350	\$36,350
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$877	\$1,066
FRINGE BENEFITS	\$3,340	\$3,296	\$3,845	\$3,603	\$3,603
OTHER THAN PERSONAL SERVICES	\$2,855	\$4,621	\$4,203	\$4,904	\$4,904
SUPPLIES AND MATERIALS	\$208	\$193	\$230	\$351	\$351
PROPERTY AND EQUIPMENT	\$2,250	\$3,853	\$3,366	\$3,115	\$3,378
OTHER SERVICES AND CHARGES	\$309	\$332	\$313	\$708	\$708
CONTRACTUAL SERVICES	\$88	\$244	\$294	\$730	\$467
TOTAL	\$191,110	\$209,147	\$226,309	\$221,932	\$222,338
FUNDING SUMMARY					
CITY FUNDS				\$17,846	\$18,253
INTRA CITY				\$204,086	\$204,086
EDUCATION SERVICES/FEES				\$204,086	\$204,086
TOTAL				\$221,932	\$222,338

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Police Department

Security/Counter-Terrorism Grants

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$23,160	\$18,871	\$34,489	\$69,664	\$0
SUPPLIES AND MATERIALS	\$1,237	\$597	\$2,936	\$1,440	\$0
PROPERTY AND EQUIPMENT	\$9,131	\$7,932	\$7,753	\$12,057	\$0
OTHER SERVICES AND CHARGES	\$10,357	\$7,299	\$22,582	\$54,019	\$0
CONTRACTUAL SERVICES	\$2,435	\$3,042	\$1,217	\$2,149	\$0
FIXED & MISCELLANEOUS CHARGE	\$0	\$1	\$0	\$0	\$0
TOTAL	\$23,160	\$18,871	\$34,489	\$69,664	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
FEDERAL - OTHER				\$69,664	\$0
BUFFER ZONE PROTECTION PLAN (BZPP)				\$1	\$0
DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT				\$8,744	\$0
LAW ENFORCEMENT TERRORISM PREVENTION PGM				\$13,310	\$0
PORT SECURITY				\$4,609	\$0
RAIL AND TRANSIT SECURITY				\$594	\$0
SECURING THE CITIES				\$3,250	\$0
URBAN AREAS SECURITY INITIATIVE				\$39,156	\$0
TOTAL				\$69,664	\$0

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Police Department

Special Operations

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$55,871	\$57,371	\$60,400	\$58,823	\$58,823
FULL TIME SALARIED	\$55,811	\$57,289	\$60,331	\$58,819	\$58,819
UNSALARIED	\$59	\$61	\$66	\$4	\$4
ADDITIONAL GROSS PAY	\$2	\$21	\$3	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$4,292	\$4,437	\$5,659	\$6,542	\$4,968
SUPPLIES AND MATERIALS	\$2,012	\$1,759	\$2,863	\$2,327	\$2,151
PROPERTY AND EQUIPMENT	\$674	\$837	\$841	\$2,049	\$559
OTHER SERVICES AND CHARGES	\$236	\$243	\$213	\$219	\$238
CONTRACTUAL SERVICES	\$1,370	\$1,597	\$1,742	\$1,947	\$2,019
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$60,163	\$61,808	\$66,059	\$65,366	\$63,791
FUNDING SUMMARY					
CITY FUNDS				\$64,857	\$63,286
OTHER CATEGORICAL				\$4	\$0
PRIVATE GRANTS				\$4	\$0
STATE				\$192	\$192
EMERGENCY MED TECH TRAINING				\$60	\$60
ENFORCEMENT OF NAVIGATION LAWS				\$132	\$132
INTRA CITY				\$313	\$313
OTHER SERVICES/FEES				\$313	\$313
TOTAL				\$65,366	\$63,791

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Police Department

Support Services

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$49,295	\$51,215	\$51,972	\$50,940	\$50,940
FULL TIME SALARIED	\$47,829	\$50,010	\$52,877	\$50,431	\$50,431
UNSALARIED	\$1	\$32	\$26	\$20	\$20
ADDITIONAL GROSS PAY	\$1,618	\$1,630	\$1,580	\$0	\$0
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$489	\$489
MISCELLANEOUS EXPENSE	(\$153)	(\$458)	(\$2,510)	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$71,980	\$78,808	\$88,779	\$85,428	\$90,300
SUPPLIES AND MATERIALS	\$27,567	\$27,948	\$34,694	\$40,326	\$39,254
PROPERTY AND EQUIPMENT	\$27,767	\$32,283	\$36,262	\$26,491	\$34,395
OTHER SERVICES AND CHARGES	\$13,320	\$14,959	\$14,997	\$15,014	\$13,130
SOCIAL SERVICES	\$20	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$3,195	\$3,617	\$2,825	\$3,597	\$3,521
FIXED & MISCELLANEOUS CHARGE	\$110	\$0	\$0	\$0	\$0
TOTAL	\$121,275	\$130,023	\$140,751	\$136,369	\$141,240
FUNDING SUMMARY					
CITY FUNDS				\$132,803	\$141,228
OTHER CATEGORICAL				\$2,254	\$0
ASSET FORFEITURE-PRIVATE				\$1,985	\$0
GMC-CHEVROLET IMPALA				\$268	\$0
STATE				\$1,300	\$0
FORFEITURE LAW ENFORCEMENT				\$1,300	\$0
INTRA CITY				\$12	\$12
AUTO FUEL SUPPLIES				\$12	\$12
TOTAL				\$136,369	\$141,240

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Police Department

Training

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$98,430	\$81,780	\$89,813	\$90,620	\$90,627
FULL TIME SALARIED	\$96,992	\$81,118	\$89,361	\$81,249	\$81,256
UNSALARIED	\$873	\$624	\$420	\$9,371	\$9,371
ADDITIONAL GROSS PAY	\$565	\$38	\$32	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$10,404	\$13,445	\$15,335	\$15,777	\$14,517
SUPPLIES AND MATERIALS	\$1,982	\$2,397	\$3,969	\$4,656	\$4,090
PROPERTY AND EQUIPMENT	\$375	\$656	\$1,505	\$750	\$279
OTHER SERVICES AND CHARGES	\$7,863	\$10,177	\$9,636	\$10,195	\$10,025
CONTRACTUAL SERVICES	\$184	\$214	\$226	\$176	\$122
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$108,834	\$95,225	\$105,148	\$106,397	\$105,144
FUNDING SUMMARY					
CITY FUNDS				\$105,236	\$105,144
OTHER CATEGORICAL				\$1,160	\$0
ASSET FORFEITURE-PRIVATE				\$1,160	\$0
TOTAL				\$106,397	\$105,144

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Police Department

Transit

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$185,869	\$180,097	\$195,647	\$219,586	\$230,543
FULL TIME SALARIED	\$160,965	\$157,251	\$172,033	\$155,621	\$158,253
UNSALARIED	\$98	\$139	\$128	\$96	\$96
ADDITIONAL GROSS PAY	\$24,806	\$22,707	\$23,485	\$23,522	\$23,522
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$40,348	\$48,672
TOTAL	\$185,869	\$180,097	\$195,647	\$219,586	\$230,543
FUNDING SUMMARY					
CITY FUNDS				\$219,586	\$230,543
TOTAL				\$219,586	\$230,543

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Police Department

Transportation

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$152,243	\$147,549	\$161,672	\$151,927	\$157,029
FULL TIME SALARIED	\$140,977	\$138,376	\$152,371	\$145,062	\$150,748
UNSALARIED	\$0	\$32	\$20	\$0	\$0
ADDITIONAL GROSS PAY	\$11,266	\$9,141	\$9,280	\$5,445	\$5,303
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$796	\$978
FRINGE BENEFITS	\$0	\$1	\$0	\$624	\$0
OTHER THAN PERSONAL SERVICES	\$5,348	\$10,075	\$6,817	\$13,423	\$9,199
SUPPLIES AND MATERIALS	\$940	\$821	\$675	\$6,143	\$3,002
PROPERTY AND EQUIPMENT	\$2,083	\$7,106	\$3,834	\$3,729	\$3,613
OTHER SERVICES AND CHARGES	\$450	\$379	\$704	\$1,169	\$1,088
SOCIAL SERVICES	\$0	\$0	\$0	\$1	\$1
CONTRACTUAL SERVICES	\$1,875	\$1,769	\$1,604	\$2,382	\$1,496
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$157,590	\$157,624	\$168,489	\$165,350	\$166,229
FUNDING SUMMARY					
CITY FUNDS				\$161,022	\$164,432
OTHER CATEGORICAL				\$109	\$0
ASSET FORFEITURE-PRIVATE				\$109	\$0
CAPITAL - I.F.A.				\$1,797	\$1,797
IFA - TRAFFIC				\$1,797	\$1,797
STATE				\$2,303	\$0
COMBAT AGGRESSIVE DRIVING PROGRAM				\$143	\$0
FORFEITURE LAW ENFORCEMENT				\$37	\$0
HIGHWAY EMERGENCY LOCAL PATROL				\$2,123	\$0
FEDERAL - OTHER				\$120	\$0
COPS MORE GRANT				\$120	\$0
TOTAL				\$165,350	\$166,229

Administration of Children Services

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

Budget Function Analysis

Agency Summary

November 2008 Plan

(\$ in Thousands)

Admin For Children's Services

Budget Function	November 2008				
	2006 Actuals	2007 Actuals	2008 Actuals	2009 Plan	2010 Plan
Adoption Services	\$363,278	\$379,905	\$399,801	\$389,368	\$386,323
Child Care Services	\$514,288	\$787,190	\$802,274	\$756,525	\$734,668
Child Welfare Support	\$47,400	\$43,961	\$51,365	\$52,351	\$52,358
Dept. of Ed. Residential Care	\$72,319	\$79,552	\$87,553	\$62,444	\$59,157
Foster Care Services	\$596,035	\$648,083	\$656,205	\$623,309	\$607,784
Foster Care Support	\$57,698	\$59,041	\$54,503	\$56,603	\$56,325
General Administration	\$112,219	\$127,572	\$132,978	\$133,940	\$132,032
Head Start	\$196,042	\$195,324	\$201,214	\$201,425	\$178,981
Preventive Homemaking Services	\$23,663	\$28,895	\$29,516	\$30,303	\$30,303
Preventive Services	\$153,905	\$187,251	\$206,799	\$209,344	\$194,312
Protective Services	\$189,647	\$221,901	\$232,321	\$218,401	\$227,756
Total	\$2,326,494	\$2,758,676	\$2,854,527	\$2,734,014	\$2,659,998

Funding Summary

City Funds	\$684,494	\$900,507	\$830,334	\$782,777	\$750,524
Other Categorical	\$0	\$0	\$968	\$5	\$0
State	\$580,482	\$669,375	\$729,872	\$666,226	\$661,377
Federal - CD	\$23,923	\$3,718	\$3,527	\$3,495	\$3,292
Federal - Other	\$1,031,821	\$1,184,393	\$1,279,201	\$1,249,815	\$1,238,648
Intra City	\$5,774	\$683	\$10,625	\$31,697	\$6,157
Total	\$2,326,494	\$2,758,676	\$2,854,527	\$2,734,014	\$2,659,998

Full-Time Positions	6,616	6,885	7,081	7,022	7,015
Full-Time Equivalent Positions	66	65	87	58	58
Total Positions	6,682	6,950	7,168	7,080	7,073

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 - FY2010

November 2008 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			
\$399	\$117	\$56	\$572	\$2,261	\$0	\$2	\$2	\$0	\$2,265	\$2,837	\$2,831	\$879

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

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Admin For Children's Services

Adoption Services

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$5,232	\$4,620	\$4,046	\$4,885	\$4,885
Other than Personal Services	\$358,046	\$375,285	\$395,755	\$384,483	\$381,438
Total	\$363,278	\$379,905	\$399,801	\$389,368	\$386,323
Funding Summary					
City Funds				\$55,309	\$53,303
State				\$156,428	\$156,771
Federal - Other				\$177,631	\$176,249
Total				\$389,368	\$386,323
Full-Time Budgeted Positions				87	87

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Admin For Children's Services

Child Care Services

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$11,772	\$15,998	\$18,407	\$19,079	\$18,811
Other than Personal Services	\$502,515	\$771,192	\$783,867	\$737,446	\$715,857
Total	\$514,288	\$787,190	\$802,274	\$756,525	\$734,668
Funding Summary					
City Funds				\$259,154	\$250,605
Other Categorical				\$5	\$0
State				\$23,902	\$23,899
Federal - CD				\$3,495	\$3,292
Federal - Other				\$456,249	\$451,107
Intra City				\$13,722	\$5,765
Total				\$756,525	\$734,668
Full-Time Budgeted Positions				375	371

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Admin For Children's Services

Child Welfare Support

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$47,400	\$43,961	\$51,365	\$52,351	\$52,358
Total	\$47,400	\$43,961	\$51,365	\$52,351	\$52,358
Funding Summary					
City Funds				\$14,240	\$14,243
State				\$12,514	\$12,517
Federal - Other				\$25,596	\$25,598
Total				\$52,351	\$52,358
Full-Time Budgeted Positions				830	830

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Admin For Children's Services

Dept. of Ed. Residential Care

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Other than Personal Services	\$72,319	\$79,552	\$87,553	\$62,444	\$59,157
Total	\$72,319	\$79,552	\$87,553	\$62,444	\$59,157
Funding Summary					
City Funds				\$37,668	\$35,494
State				\$24,775	\$23,663
Total				\$62,444	\$59,157
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Admin For Children's Services

Foster Care Services

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$7,780	\$102	\$0	\$0	\$0
Other than Personal Services	\$588,255	\$647,982	\$656,205	\$623,309	\$607,784
Total	\$596,035	\$648,083	\$656,205	\$623,309	\$607,784
Funding Summary					
City Funds				\$243,373	\$227,793
State				\$225,469	\$226,019
Federal - Other				\$154,468	\$153,973
Total				\$623,309	\$607,784
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Admin For Children's Services

Foster Care Support

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

				November 2008	
	2006 Actuals	2007 Actuals	2008 Actuals	2009 Plan	2010 Plan
Spending					
Personal Services	\$57,698	\$59,041	\$54,503	\$56,603	\$56,325
Total	\$57,698	\$59,041	\$54,503	\$56,603	\$56,325
Funding Summary					
City Funds				\$11,804	\$11,584
State				\$11,785	\$11,736
Federal - Other				\$33,014	\$33,005
Total				\$56,603	\$56,325
Full-Time Budgeted Positions				886	883

Budget Function Analysis
Summary
November 2008 Plan
(\$ in Thousands)

Admin For Children's Services

General Administration

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$45,295	\$54,920	\$57,373	\$56,633	\$55,562
Other than Personal Services	\$66,924	\$72,651	\$75,604	\$77,307	\$76,470
Total	\$112,219	\$127,572	\$132,978	\$133,940	\$132,032
Funding Summary					
City Funds				\$42,509	\$42,764
State				\$43,653	\$42,079
Federal - Other				\$47,777	\$47,189
Total				\$133,940	\$132,032
Full-Time Budgeted Positions				966	966

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Admin For Children's Services

Head Start

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$4,584	\$4,704	\$4,044	\$5,019	\$5,019
Other than Personal Services	\$191,458	\$190,620	\$197,169	\$196,407	\$173,962
Total	\$196,042	\$195,324	\$201,214	\$201,425	\$178,981
Funding Summary					
City Funds				\$1	\$1
State				\$1	\$1
Federal - Other				\$183,840	\$178,979
Intra City				\$17,584	\$0
Total				\$201,425	\$178,981
Full-Time Budgeted Positions				93	93

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Admin For Children's Services

Preventive Homemaking Services

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Other than Personal Services	\$23,663	\$28,895	\$29,516	\$30,303	\$30,303
Total	\$23,663	\$28,895	\$29,516	\$30,303	\$30,303
Funding Summary					
City Funds				\$7,576	\$7,576
State				\$7,576	\$7,576
Federal - Other				\$15,151	\$15,151
Total				\$30,303	\$30,303
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Admin For Children's Services

Preventive Services

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$10,988	\$12,496	\$13,819	\$11,145	\$11,146
Other than Personal Services	\$142,917	\$174,756	\$192,980	\$198,199	\$183,166
Total	\$153,905	\$187,251	\$206,799	\$209,344	\$194,312
Funding Summary					
City Funds				\$74,275	\$66,025
State				\$103,112	\$96,425
Federal - Other				\$31,565	\$31,470
Intra City				\$392	\$392
Total				\$209,344	\$194,312
Full-Time Budgeted Positions				199	199

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Admin For Children's Services

Protective Services

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$158,934	\$180,418	\$194,410	\$185,513	\$195,267
Other than Personal Services	\$30,713	\$41,483	\$37,911	\$32,888	\$32,488
Total	\$189,647	\$221,901	\$232,321	\$218,401	\$227,756
Funding Summary					
City Funds				\$36,868	\$41,136
State				\$57,011	\$60,691
Federal - Other				\$124,522	\$125,928
Total				\$218,401	\$227,756
Full-Time Budgeted Positions				3,586	3,586

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Admin For Children's Services

Adoption Services

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$5,232	\$4,620	\$4,046	\$4,885	\$4,885
FULL TIME SALARIED	\$4,576	\$4,154	\$3,637	\$4,421	\$4,421
UNSALARIED	\$37	\$39	\$41	\$33	\$33
ADDITIONAL GROSS PAY	\$618	\$428	\$367	\$431	\$431
OTHER THAN PERSONAL SERVICES	\$358,046	\$375,285	\$395,755	\$384,483	\$381,438
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$22	\$22
SOCIAL SERVICES	\$355,987	\$374,085	\$394,569	\$383,288	\$380,243
CONTRACTUAL SERVICES	\$2,059	\$1,199	\$1,186	\$1,173	\$1,173
TOTAL	\$363,278	\$379,905	\$399,801	\$389,368	\$386,323
FUNDING SUMMARY					
CITY FUNDS				\$55,309	\$53,303
STATE				\$156,428	\$156,771
ADOPTION				\$154,692	\$155,020
FOSTER CARE BLOCK GRANT				\$1,000	\$1,000
STATE PREVENTIVE SERVICES				\$736	\$751
FEDERAL - OTHER				\$177,631	\$176,249
ADOPTION ASSISTANCE				\$174,809	\$173,427
SOC SERV BLK GRANT TITLEXX CHILD WELFARE				\$2,818	\$2,818
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$4	\$4
TOTAL				\$389,368	\$386,323

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Admin For Children's Services

Child Care Services

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$11,772	\$15,998	\$18,407	\$19,079	\$18,811
FULL TIME SALARIED	\$11,000	\$14,912	\$17,258	\$17,982	\$17,733
UNSALARIED	\$0	\$0	\$8	\$0	\$0
ADDITIONAL GROSS PAY	\$772	\$1,085	\$1,141	\$1,097	\$1,078
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$502,515	\$771,192	\$783,867	\$737,446	\$715,857
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$100	\$0
LAND	\$4	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$50,675	\$52,889	\$52,242	\$55,845	\$55,845
SOCIAL SERVICES	\$3,796	\$4,019	\$14,031	\$16,681	\$15,076
CONTRACTUAL SERVICES	\$395,140	\$659,314	\$661,536	\$618,473	\$598,582
FIXED & MISCELLANEOUS CHARGE	\$52,902	\$54,970	\$56,059	\$46,347	\$46,354
TOTAL	\$514,288	\$787,190	\$802,274	\$756,525	\$734,668
FUNDING SUMMARY					
CITY FUNDS				\$259,154	\$250,605
OTHER CATEGORICAL				\$5	\$0
PRIVATE GRANTS				\$5	\$0
STATE				\$23,902	\$23,899
MEDICAL ASSISTANCE ADMINISTRAT				\$1	\$1
STATE PREVENTIVE SERVICES				\$23,901	\$23,898
FEDERAL - CD				\$3,495	\$3,292
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$3,495	\$3,292
FEDERAL - OTHER				\$456,249	\$451,107
ADOPTION ASSISTANCE - ADMINISTRATION				\$9	\$9
CHILD AND ADULT CARE FOOD PROGRAM				\$1,200	\$1,200
CHILD CARE & DEVEL.BLOCK GRANT				\$448,469	\$448,476
FOSTER CARE TITLE IV-E				\$91	\$91
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$353	\$353
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$2	\$2
TEMP.ASST NEEDY FAMILY 100%FED				\$5,147	\$0
TITLE IV-E - PROTECTIVE SERVICES				\$204	\$204
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$774	\$773
INTRA CITY				\$13,722	\$5,765
EDUCATION SERVICES/FEES				\$7,957	\$0
INTRA-CITY RENTALS				\$765	\$765
SOCIAL SERVICES/FEES				\$5,000	\$5,000
TOTAL				\$756,525	\$734,668

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Admin For Children's Services

Child Welfare Support

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$47,400	\$43,961	\$51,365	\$52,351	\$52,358
FULL TIME SALARIED	\$43,371	\$40,849	\$48,057	\$49,633	\$49,640
UNSALARIED	\$506	\$276	\$374	\$202	\$202
ADDITIONAL GROSS PAY	\$3,520	\$2,837	\$2,934	\$2,516	\$2,516
FRINGE BENEFITS	\$3	\$0	\$0	\$0	\$0
TOTAL	\$47,400	\$43,961	\$51,365	\$52,351	\$52,358
FUNDING SUMMARY					
CITY FUNDS				\$14,240	\$14,243
STATE				\$12,514	\$12,517
FOSTER CARE BLOCK GRANT				\$854	\$854
MEDICAL ASSISTANCE ADMINISTRAT				\$9	\$9
PROTECTIVE SERVICES				\$76	\$76
STATE PREVENTIVE SERVICES				\$11,575	\$11,578
FEDERAL - OTHER				\$25,596	\$25,598
ADOPTION ASSISTANCE - ADMINISTRATION				\$11	\$11
CHILD CARE & DEVEL.BLOCK GRANT				\$26	\$26
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$1,818	\$1,818
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$8	\$8
SOC SERV BLK GRANT TITLXX CHILD WELFARE				\$1,113	\$1,113
SOC SERV BLOCK GRANT TITLE XX OTHER				\$699	\$699
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$1,098	\$1,098
TITLE IV-E - PROTECTIVE SERVICES				\$9,604	\$9,604
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$11,220	\$11,221
TOTAL				\$52,351	\$52,358

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Admin For Children's Services

Dept. of Ed. Residential Care

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$72,319	\$79,552	\$87,553	\$62,444	\$59,157
SOCIAL SERVICES	\$72,319	\$79,552	\$87,553	\$62,444	\$59,157
TOTAL	\$72,319	\$79,552	\$87,553	\$62,444	\$59,157
FUNDING SUMMARY					
CITY FUNDS				\$37,668	\$35,494
STATE				\$24,775	\$23,663
SPECIAL EDUCATION SERVICES				\$24,775	\$23,663
TOTAL				\$62,444	\$59,157

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Admin For Children's Services

Foster Care Services

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$7,780	\$102	\$0	\$0	\$0
FULL TIME SALARIED	\$7,168	\$94	\$0	\$0	\$0
UNSALARIED	\$17	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$591	\$7	\$0	\$0	\$0
FRINGE BENEFITS	\$4	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$588,255	\$647,982	\$656,205	\$623,309	\$607,784
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$417	\$417
SOCIAL SERVICES	\$83,321	\$72,645	\$69,149	\$55,850	\$50,373
CONTRACTUAL SERVICES	\$504,934	\$575,336	\$587,055	\$567,042	\$556,993
FIXED & MISCELLANEOUS CHARGE	\$0	\$1	\$0	\$0	\$0
TOTAL	\$596,035	\$648,083	\$656,205	\$623,309	\$607,784
FUNDING SUMMARY					
CITY FUNDS				\$243,373	\$227,793
STATE				\$225,469	\$226,019
FOSTER CARE BLOCK GRANT				\$203,207	\$206,057
JD-PINS REMANDS				\$2,920	\$2,628
STATE PREVENTIVE SERVICES				\$18,844	\$16,900
TEMP ASSIST FOR NEEDY FAMILIES				\$497	\$433
FEDERAL - OTHER				\$154,468	\$153,973
FOSTER CARE TITLE IV-E				\$123,549	\$123,197
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$1,620	\$1,616
INDEPENDENT LIVING				\$7,660	\$7,660
TANF--EMERGENCY ASSISTANCE				\$0	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$997	\$993
TITLE IV-E - PROTECTIVE SERVICES				\$366	\$480
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$20,276	\$20,026
TOTAL				\$623,309	\$607,784

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Admin For Children's Services

Foster Care Support

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$57,698	\$59,041	\$54,503	\$56,603	\$56,325
FULL TIME SALARIED	\$50,131	\$52,192	\$48,652	\$49,778	\$49,500
UNSALARIED	\$2,031	\$1,928	\$2,043	\$1,928	\$1,928
ADDITIONAL GROSS PAY	\$5,519	\$4,897	\$3,785	\$4,897	\$4,897
MISCELLANEOUS EXPENSE	\$18	\$24	\$23	\$0	\$0
TOTAL	\$57,698	\$59,041	\$54,503	\$56,603	\$56,325
FUNDING SUMMARY					
CITY FUNDS				\$11,804	\$11,584
STATE				\$11,785	\$11,736
FOSTER CARE BLOCK GRANT				\$11,657	\$11,657
STATE PREVENTIVE SERVICES				\$129	\$79
FEDERAL - OTHER				\$33,014	\$33,005
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$23,916	\$23,926
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$9,050	\$9,050
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$48	\$30
TOTAL				\$56,603	\$56,325

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Admin For Children's Services

General

Administration

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$45,295	\$54,920	\$57,373	\$56,633	\$55,562
FULL TIME SALARIED	\$42,237	\$51,727	\$53,938	\$53,269	\$52,198
UNSALARIED	\$138	\$232	\$225	\$215	\$215
ADDITIONAL GROSS PAY	\$2,957	\$2,972	\$3,223	\$3,150	\$3,150
FRINGE BENEFITS	\$24	\$48	\$50	\$0	\$0
MISCELLANEOUS EXPENSE	(\$62)	(\$59)	(\$63)	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$66,924	\$72,651	\$75,604	\$77,307	\$76,470
SUPPLIES AND MATERIALS	\$4,564	\$5,870	\$4,673	\$4,612	\$5,108
PROPERTY AND EQUIPMENT	\$3,359	\$4,476	\$1,876	\$1,275	\$1,710
OTHER SERVICES AND CHARGES	\$44,088	\$45,633	\$49,197	\$51,937	\$58,114
CONTRACTUAL SERVICES	\$14,912	\$16,654	\$19,855	\$19,358	\$11,411
FIXED & MISCELLANEOUS CHARGE	\$1	\$18	\$4	\$125	\$125
TOTAL	\$112,219	\$127,572	\$132,978	\$133,940	\$132,032
FUNDING SUMMARY					
CITY FUNDS				\$42,509	\$42,764
STATE				\$43,653	\$42,079
FOSTER CARE BLOCK GRANT				\$5,187	\$5,187
MEDICAL ASSISTANCE ADMINISTRAT				\$2	\$2
STATE PREVENTIVE SERVICES				\$38,464	\$36,889
FEDERAL - OTHER				\$47,777	\$47,189
ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT				\$95	\$71
ADOPTION ASSISTANCE - ADMINISTRATION				\$185	\$185
CHILD CARE & DEVEL.BLOCK GRANT				\$1	\$1
FOSTER CARE TITLE IV-E				\$700	\$700
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$7,030	\$7,010
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$24	\$24
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$10,256	\$10,256
SOC SERV BLOCK GRANT TITLE XX OTHER				\$2,393	\$2,393
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$5,920	\$5,920
TANF--EMERGENCY ASSISTANCE				\$17	\$17
TITLE IV-E - PROTECTIVE SERVICES				\$2,532	\$2,532
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$18,626	\$18,081
TOTAL				\$133,940	\$132,032

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Admin For Children's Services

Head Start	November 2008				
	2006 Actuals	2007 Actuals	2008 Actuals	2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$4,584	\$4,704	\$4,044	\$5,019	\$5,019
FULL TIME SALARIED	\$4,412	\$4,530	\$3,860	\$4,920	\$4,920
ADDITIONAL GROSS PAY	\$172	\$174	\$184	\$99	\$99
OTHER THAN PERSONAL SERVICES	\$191,458	\$190,620	\$197,169	\$196,407	\$173,962
SUPPLIES AND MATERIALS	\$502	\$635	\$954	\$2,147	\$2,147
OTHER SERVICES AND CHARGES	\$0	\$3	\$0	\$10,000	\$0
CONTRACTUAL SERVICES	\$156,287	\$147,797	\$152,907	\$143,985	\$131,540
FIXED & MISCELLANEOUS CHARGE	\$34,668	\$42,185	\$43,308	\$40,275	\$40,275
TOTAL	\$196,042	\$195,324	\$201,214	\$201,425	\$178,981
FUNDING SUMMARY					
CITY FUNDS				\$1	\$1
STATE				\$1	\$1
STATE PREVENTIVE SERVICES				\$1	\$1
FEDERAL - OTHER				\$183,840	\$178,979
HEAD START GRANT				\$183,840	\$178,978
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$0	\$0
INTRA CITY				\$17,584	\$0
EDUCATION SERVICES/FEES				\$17,584	\$0
TOTAL				\$201,425	\$178,981

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Admin For Children's Services

Preventive Homemaking Services

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$23,663	\$28,895	\$29,516	\$30,303	\$30,303
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$787	\$787
CONTRACTUAL SERVICES	\$23,663	\$28,895	\$29,516	\$29,516	\$29,516
TOTAL	\$23,663	\$28,895	\$29,516	\$30,303	\$30,303
FUNDING SUMMARY					
CITY FUNDS				\$7,576	\$7,576
STATE				\$7,576	\$7,576
TANF-EMERGENCY ASSIST FAMILIES				\$7,576	\$7,576
FEDERAL - OTHER				\$15,151	\$15,151
TANF--EMERGENCY ASSISTANCE				\$15,151	\$15,151
TOTAL				\$30,303	\$30,303

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Admin For Children's Services

Preventive Services

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$10,988	\$12,496	\$13,819	\$11,145	\$11,146
FULL TIME SALARIED	\$10,015	\$11,730	\$13,057	\$10,457	\$10,458
UNSALARIED	\$0	\$0	\$10	\$0	\$0
ADDITIONAL GROSS PAY	\$973	\$765	\$753	\$688	\$688
OTHER THAN PERSONAL SERVICES	\$142,917	\$174,756	\$192,980	\$198,199	\$183,166
SUPPLIES AND MATERIALS	\$907	\$32	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$4,139	\$4,239
SOCIAL SERVICES	\$12,076	\$14,959	\$20,556	\$18,410	\$15,070
CONTRACTUAL SERVICES	\$126,195	\$155,624	\$167,943	\$171,850	\$160,057
FIXED & MISCELLANEOUS CHARGE	\$3,739	\$4,140	\$4,480	\$3,800	\$3,800
TOTAL	\$153,905	\$187,251	\$206,799	\$209,344	\$194,312
FUNDING SUMMARY					
CITY FUNDS				\$74,275	\$66,025
STATE				\$103,112	\$96,425
EMERGENCY INCOME MAINTANCE ADM				\$451	\$451
FOSTER CARE BLOCK GRANT				\$2,255	\$2,255
STATE PREVENTIVE SERVICES				\$100,405	\$93,719
FEDERAL - OTHER				\$31,565	\$31,470
EMERGENCY INCOME MAINTANCE ADM				\$1,885	\$1,885
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$1,489	\$1,489
PROMOTING SAFE AND STABLE FAMILIES				\$22,122	\$22,122
SOC SERV BLK GRANT TITLEXX CHILD WELFARE				\$438	\$438
SOC SERV BLOCK GRANT TITLE XX OTHER				\$2,077	\$2,077
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$2,430	\$2,430
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$104	\$8
TITLE XX SOC.SERV.BLOCK GRANT				\$1,020	\$1,020
INTRA CITY				\$392	\$392
SOCIAL SERVICES/FEEES				\$392	\$392
TOTAL				\$209,344	\$194,312

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Admin For Children's Services

Protective Services

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$158,934	\$180,418	\$194,410	\$185,513	\$195,267
FULL TIME SALARIED	\$137,205	\$154,608	\$172,616	\$170,790	\$180,544
UNSALARIED	\$153	\$219	\$192	\$231	\$231
ADDITIONAL GROSS PAY	\$21,576	\$25,588	\$21,600	\$14,492	\$14,492
FRINGE BENEFITS	\$0	\$3	\$3	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$30,713	\$41,483	\$37,911	\$32,888	\$32,488
SUPPLIES AND MATERIALS	\$1,109	\$160	\$611	\$0	\$0
PROPERTY AND EQUIPMENT	\$752	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$335	\$0	\$0	\$0	\$0
SOCIAL SERVICES	\$6,191	\$7,681	\$7,715	\$7,622	\$7,622
CONTRACTUAL SERVICES	\$22,326	\$33,641	\$29,585	\$25,266	\$24,866
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$189,647	\$221,901	\$232,321	\$218,401	\$227,756
FUNDING SUMMARY					
CITY FUNDS				\$36,868	\$41,136
STATE				\$57,011	\$60,691
FOSTER CARE BLOCK GRANT				\$19,509	\$19,509
MEDICAL ASSISTANCE ADMINISTRAT				\$34	\$34
PROTECTIVE SERVICES				\$369	\$369
STATE PREVENTIVE SERVICES				\$37,099	\$40,780
FEDERAL - OTHER				\$124,522	\$125,928
ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT				\$43	\$43
ADOPTION ASSISTANCE - ADMINISTRATION				\$295	\$295
FOSTER CARE TITLE IV-E				\$276	\$276
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$10,800	\$10,800
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$66	\$66
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$13,605	\$13,596
SOC SERV BLOCK GRANT TITLE XX OTHER				\$17,879	\$17,879
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$57,723	\$57,723
TITLE IV-E - PROTECTIVE SERVICES				\$658	\$658
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$23,179	\$24,594
TOTAL				\$218,401	\$227,756

Department of Social Services

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

Budget Function Analysis

Agency Summary

November 2008 Plan

(\$ in Thousands)

Department Of Social Services

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Budget Function					
Adult Protective Services	\$32,859	\$34,165	\$39,453	\$44,599	\$44,769
CEO Evaluation	\$0	\$0	\$1,959	\$3,480	\$0
Domestic Violence Services	\$75,191	\$83,445	\$84,269	\$92,513	\$92,187
Employment Services Administration	\$19,868	\$24,243	\$25,649	\$27,696	\$27,475
Employment Services Contracts	\$157,487	\$146,939	\$159,694	\$120,801	\$120,801
Food Assistance Programs	\$17,083	\$14,990	\$14,630	\$13,400	\$10,444
Food Stamp Operations	\$50,576	\$54,022	\$60,742	\$71,046	\$65,662
General Administration	\$285,424	\$279,177	\$278,285	\$290,619	\$283,698
HIV and AIDS Services	\$193,638	\$205,651	\$212,070	\$223,770	\$223,619
Home Energy Assistance	\$33,346	\$29,347	\$35,552	\$27,659	\$24,062
Information Technology Services	\$70,584	\$84,299	\$89,737	\$90,924	\$89,587
Investigations and Revenue Admin	\$59,412	\$62,332	\$63,839	\$55,682	\$55,686
Medicaid - Eligibility & Admin	\$80,238	\$82,057	\$86,320	\$89,983	\$89,987
Medicaid and Homecare	\$3,901,040	\$4,679,098	\$5,815,235	\$5,705,464	\$5,813,371
Office of Child Support Enforcement	\$44,667	\$44,190	\$52,629	\$57,394	\$57,616
Public Assistance and Employment Admin	\$199,713	\$209,006	\$195,803	\$194,840	\$192,547
Public Assistance Child Care	\$256,926	\$0	\$0	\$0	\$0
Public Assistance Grants	\$1,233,700	\$1,167,404	\$1,258,509	\$1,191,365	\$1,171,842
Public Assistance Support Grants	\$29,628	\$23,022	\$19,710	\$22,594	\$22,594
Subsidized Employ & Job-Related Training	\$107,974	\$123,219	\$108,636	\$128,232	\$126,548
Substance Abuse Services	\$86,559	\$78,549	\$79,165	\$80,973	\$76,009
Total	\$6,935,913	\$7,425,152	\$8,681,886	\$8,533,035	\$8,588,503
Funding Summary					
City Funds	\$4,839,573	\$5,385,637	\$6,525,557	\$6,470,475	\$6,610,077
State	\$1,113,874	\$980,556	\$1,059,922	\$1,025,418	\$991,155
Federal - CD	\$3,257	\$2,337	\$2,855	\$2,938	\$0
Federal - Other	\$964,863	\$1,047,411	\$1,081,741	\$1,029,651	\$986,182
Intra City	\$14,346	\$9,211	\$11,811	\$4,553	\$1,089
Total	\$6,935,913	\$7,425,152	\$8,681,886	\$8,533,035	\$8,588,503
Full-Time Positions	14,218	13,838	13,994	15,126	15,071
Full-Time Equivalent Positions	48	168	208	3	3
Total Positions	14,266	14,006	14,202	15,129	15,074

Budget Function Analysis

Agency Summary
November 2008 Plan
(\$ in Thousands)

Department Of Social Services

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

Full Agency Costs - FY2010

November 2008 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			
\$688	\$278	\$116	\$1,082	\$971	\$6,928	\$4	\$5	\$96	\$8,004	\$9,086	\$9,083	\$6,976

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

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Social Services

Adult Protective Services

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$17,359	\$18,785	\$20,900	\$23,950	\$23,950
Other than Personal Services	\$15,500	\$15,379	\$18,553	\$20,650	\$20,819
Total	\$32,859	\$34,165	\$39,453	\$44,599	\$44,769
Funding Summary					
City Funds				\$8,679	\$8,459
State				\$11,837	\$12,226
Federal - Other				\$24,084	\$24,084
Total				\$44,599	\$44,769
Full-Time Budgeted Positions				452	452

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Social Services

CEO Evaluation

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$0	\$0	\$417	\$350	\$0
Other than Personal Services	\$0	\$0	\$1,542	\$3,130	\$0
Total	\$0	\$0	\$1,959	\$3,480	\$0
Funding Summary					
City Funds				\$3,480	\$0
Total				\$3,480	\$0
Full-Time Budgeted Positions				6	0

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Social Services

Domestic Violence Services

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$8,992	\$9,693	\$9,804	\$9,675	\$9,677
Other than Personal Services	\$66,199	\$73,752	\$74,465	\$82,838	\$82,510
Total	\$75,191	\$83,445	\$84,269	\$92,513	\$92,187
Funding Summary					
City Funds				\$25,489	\$21,947
State				\$23,331	\$23,967
Federal - Other				\$43,693	\$46,273
Total				\$92,513	\$92,187
Full-Time Budgeted Positions				222	222

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Social Services

Employment Services Administration

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$9,826	\$13,437	\$14,299	\$16,325	\$16,104
Other than Personal Services	\$10,043	\$10,806	\$11,350	\$11,371	\$11,371
Total	\$19,868	\$24,243	\$25,649	\$27,696	\$27,475
Funding Summary					
City Funds				\$8,327	\$8,216
State				\$10,046	\$10,046
Federal - Other				\$9,323	\$9,212
Total				\$27,696	\$27,475
Full-Time Budgeted Positions				299	294

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Social Services

Employment Services Contracts

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Other than Personal Services	\$157,487	\$146,939	\$159,694	\$120,801	\$120,801
Total	\$157,487	\$146,939	\$159,694	\$120,801	\$120,801
Funding Summary					
City Funds				\$14,660	\$14,660
State				\$21,564	\$21,564
Federal - Other				\$84,577	\$84,577
Total				\$120,801	\$120,801
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Social Services

Food Assistance Programs

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Other than Personal Services	\$17,083	\$14,990	\$14,630	\$13,400	\$10,444
Total	\$17,083	\$14,990	\$14,630	\$13,400	\$10,444
Funding Summary					
City Funds				\$9,171	\$7,342
State				\$214	\$214
Federal - Other				\$4,015	\$2,888
Total				\$13,400	\$10,444
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Social Services

Food Stamp Operations

Funding for the administration of federal Food Stamp benefits.

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$45,522	\$49,228	\$57,190	\$61,810	\$61,811
Other than Personal Services	\$5,054	\$4,794	\$3,552	\$9,236	\$3,852
Total	\$50,576	\$54,022	\$60,742	\$71,046	\$65,662
Funding Summary					
City Funds				\$17,406	\$17,406
State				\$16,173	\$16,173
Federal - Other				\$37,468	\$32,084
Total				\$71,046	\$65,662
Full-Time Budgeted Positions				1,575	1,575

Budget Function Analysis
Summary
November 2008 Plan
(\$ in Thousands)

Department Of Social Services

General Administration

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$132,549	\$127,320	\$131,594	\$147,268	\$148,319
Other than Personal Services	\$152,876	\$151,856	\$146,691	\$143,351	\$135,379
Total	\$285,424	\$279,177	\$278,285	\$290,619	\$283,698
Funding Summary					
City Funds				\$102,042	\$107,152
State				\$91,405	\$89,530
Federal - CD				\$2,938	\$0
Federal - Other				\$93,145	\$85,927
Intra City				\$1,089	\$1,089
Total				\$290,619	\$283,698
Full-Time Budgeted Positions				2,657	2,657

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Social Services

HIV and AIDS Services

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$53,750	\$56,583	\$59,345	\$50,189	\$50,193
Other than Personal Services	\$139,888	\$149,068	\$152,725	\$173,581	\$173,426
Total	\$193,638	\$205,651	\$212,070	\$223,770	\$223,619
Funding Summary					
City Funds				\$73,952	\$71,345
State				\$88,778	\$88,844
Federal - Other				\$61,040	\$63,431
Total				\$223,770	\$223,619
Full-Time Budgeted Positions				1,279	1,279

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Social Services

Home Energy Assistance

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$1,496	\$1,709	\$1,641	\$2,062	\$2,062
Other than Personal Services	\$31,850	\$27,639	\$33,911	\$25,597	\$22,000
Total	\$33,346	\$29,347	\$35,552	\$27,659	\$24,062
Funding Summary					
City Funds				\$565	\$565
State				\$0	\$0
Federal - Other				\$27,094	\$23,497
Total				\$27,659	\$24,062
Full-Time Budgeted Positions				31	31

Budget Function Analysis

Summary

November 2008 Plan

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$38,021	\$40,633	\$42,337	\$42,706	\$42,707
Other than Personal Services	\$32,563	\$43,665	\$47,400	\$48,217	\$46,880
Total	\$70,584	\$84,299	\$89,737	\$90,924	\$89,587
Funding Summary					
City Funds				\$44,689	\$44,016
State				\$18,405	\$18,109
Federal - Other				\$27,830	\$27,462
Total				\$90,924	\$89,587
Full-Time Budgeted Positions				600	600

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Social Services

Investigations and Revenue Admin

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$59,412	\$62,215	\$63,173	\$54,581	\$54,585
Other than Personal Services	\$0	\$117	\$667	\$1,101	\$1,101
Total	\$59,412	\$62,332	\$63,839	\$55,682	\$55,686
Funding Summary					
City Funds				\$28,124	\$28,127
State				\$13,119	\$13,119
Federal - Other				\$14,439	\$14,440
Total				\$55,682	\$55,686
Full-Time Budgeted Positions				1,339	1,339

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Social Services

Medicaid - Eligibility & Admin

Funding for the administration of the Medicaid program.

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$61,834	\$63,804	\$68,706	\$71,408	\$71,413
Other than Personal Services	\$18,404	\$18,253	\$17,614	\$18,575	\$18,575
Total	\$80,238	\$82,057	\$86,320	\$89,983	\$89,987
Funding Summary					
City Funds				\$685	\$685
State				\$44,557	\$44,560
Federal - Other				\$44,741	\$44,743
Total				\$89,983	\$89,987
Full-Time Budgeted Positions				1,702	1,702

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Social Services

Medicaid and Homecare

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$28,766	\$31,605	\$34,419	\$33,126	\$33,128
Other than Personal Services	\$3,872,274	\$4,647,493	\$5,780,816	\$5,672,338	\$5,780,242
Total	\$3,901,040	\$4,679,098	\$5,815,235	\$5,705,464	\$5,813,371
Funding Summary					
City Funds				\$5,494,381	\$5,646,235
State				\$121,404	\$99,431
Federal - Other				\$89,678	\$67,705
Total				\$5,705,464	\$5,813,371
Full-Time Budgeted Positions				784	784

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Social Services

Office of Child Support Enforcement

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$27,980	\$30,736	\$34,672	\$37,522	\$37,525
Other than Personal Services	\$16,688	\$13,454	\$17,956	\$19,872	\$20,092
Total	\$44,667	\$44,190	\$52,629	\$57,394	\$57,616
Funding Summary					
City Funds				\$8,493	\$8,396
State				\$8,245	\$8,344
Federal - Other				\$40,655	\$40,877
Total				\$57,394	\$57,616
Full-Time Budgeted Positions				927	927

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Social Services

Public Assistance and Employment Admin

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$146,301	\$156,411	\$140,629	\$137,487	\$137,869
Other than Personal Services	\$53,412	\$52,595	\$55,173	\$57,353	\$54,678
Total	\$199,713	\$209,006	\$195,803	\$194,840	\$192,547
Funding Summary					
City Funds				\$72,349	\$78,291
State				\$53,578	\$53,489
Federal - Other				\$68,913	\$60,767
Total				\$194,840	\$192,547
Full-Time Budgeted Positions				3,253	3,209

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Social Services

Public Assistance Child Care

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Other than Personal Services	\$256,926	\$0	\$0	\$0	\$0
Total	\$256,926	\$0	\$0	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Social Services

Public Assistance Grants

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Other than Personal Services	\$1,233,700	\$1,167,404	\$1,258,509	\$1,191,365	\$1,171,842
Total	\$1,233,700	\$1,167,404	\$1,258,509	\$1,191,365	\$1,171,842
Funding Summary					
City Funds				\$441,408	\$433,021
State				\$444,122	\$432,899
Federal - Other				\$305,835	\$305,922
Total				\$1,191,365	\$1,171,842
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Social Services

Public Assistance Support Grants

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Other than Personal Services	\$29,628	\$23,022	\$19,710	\$22,594	\$22,594
Total	\$29,628	\$23,022	\$19,710	\$22,594	\$22,594
Funding Summary					
City Funds				\$11,888	\$11,888
State				\$6,065	\$6,065
Federal - Other				\$4,642	\$4,642
Total				\$22,594	\$22,594
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Social Services

Subsidized Employ & Job-Related Training

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Other than Personal Services	\$107,974	\$123,219	\$108,636	\$128,232	\$126,548
Total	\$107,974	\$123,219	\$108,636	\$128,232	\$126,548
Funding Summary					
City Funds				\$76,727	\$75,868
State				\$9,602	\$9,602
Federal - Other				\$41,903	\$41,077
Total				\$128,232	\$126,548
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Social Services

Substance Abuse Services

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Other than Personal Services	\$86,559	\$78,549	\$79,165	\$80,973	\$76,009
Total	\$86,559	\$78,549	\$79,165	\$80,973	\$76,009
Funding Summary					
City Funds				\$27,960	\$26,460
State				\$42,972	\$42,972
Federal - Other				\$6,576	\$6,576
Intra City				\$3,464	\$0
Total				\$80,973	\$76,009
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Social Services

Adult Protective Services

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$17,359	\$18,785	\$20,900	\$23,950	\$23,950
FULL TIME SALARIED	\$14,578	\$15,536	\$17,512	\$21,788	\$21,788
UNSALARIED	\$6	\$12	\$19	\$0	\$0
ADDITIONAL GROSS PAY	\$2,774	\$3,238	\$3,369	\$2,162	\$2,162
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$15,500	\$15,379	\$18,553	\$20,650	\$20,819
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$50	\$50
PROPERTY AND EQUIPMENT	\$0	\$0	\$8	\$183	\$183
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$307	\$307
SOCIAL SERVICES	\$2,037	\$1,020	\$1,401	\$800	\$800
CONTRACTUAL SERVICES	\$13,463	\$14,360	\$17,144	\$19,309	\$19,478
TOTAL	\$32,859	\$34,165	\$39,453	\$44,599	\$44,769
FUNDING SUMMARY					
CITY FUNDS				\$8,679	\$8,459
STATE				\$11,837	\$12,226
PROTECTIVE SERVICES				\$7,937	\$8,326
SHELTER CONTRACTS				\$3,900	\$3,900
FEDERAL - OTHER				\$24,084	\$24,084
TITLE XX SOC.SERV.BLOCK GRANT				\$24,084	\$24,084
TOTAL				\$44,599	\$44,769

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Social Services

CEO Evaluation

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
<i>SPENDING</i>					
PERSONAL SERVICES	\$0	\$0	\$417	\$350	\$0
FULL TIME SALARIED	\$0	\$0	\$406	\$350	\$0
UNSALARIED	\$0	\$0	\$3	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$8	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$1,542	\$3,130	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$3,080	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$1,542	\$50	\$0
TOTAL	\$0	\$0	\$1,959	\$3,480	\$0
<i>FUNDING SUMMARY</i>					
CITY FUNDS				\$3,480	\$0
TOTAL				\$3,480	\$0

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Social Services

Domestic Violence Services

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$8,992	\$9,693	\$9,804	\$9,675	\$9,677
FULL TIME SALARIED	\$8,051	\$8,527	\$8,492	\$8,343	\$8,345
UNSALARIED	\$1	\$7	\$14	\$0	\$0
ADDITIONAL GROSS PAY	\$935	\$1,156	\$1,295	\$1,268	\$1,268
FRINGE BENEFITS	\$5	\$3	\$4	\$63	\$63
OTHER THAN PERSONAL SERVICES	\$66,199	\$73,752	\$74,465	\$82,838	\$82,510
SUPPLIES AND MATERIALS	\$21	\$90	\$44	\$91	\$91
PROPERTY AND EQUIPMENT	\$0	\$0	\$6	\$15	\$15
OTHER SERVICES AND CHARGES	\$3,238	\$3,574	\$3,248	\$3,944	\$3,944
SOCIAL SERVICES	\$46,533	\$53,858	\$54,601	\$62,562	\$62,483
CONTRACTUAL SERVICES	\$16,406	\$16,228	\$16,567	\$16,227	\$15,979
FIXED & MISCELLANEOUS CHARGE	\$0	\$1	(\$1)	\$0	\$0
TOTAL	\$75,191	\$83,445	\$84,269	\$92,513	\$92,187
FUNDING SUMMARY					
CITY FUNDS				\$25,489	\$21,947
STATE				\$23,331	\$23,967
MEDICAL ASSISTANCE ADMINISTRAT				\$600	\$600
PERSONAL SERVICES REIMB				\$1,447	\$1,447
PROTECTIVE SERVICES				\$5,114	\$4,970
SAFETY-NET				\$4,083	\$2,893
SHELTER CONTRACTS				\$1	\$1
TANF-EMERGENCY ASSIST FAMILIES				\$328	\$2,286
TEMP ASSIST FOR NEEDY FAMILIES				\$11,758	\$11,770
FEDERAL - OTHER				\$43,693	\$46,273
FOOD STAMP ADMINISTRATION				\$1,026	\$1,026
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$600	\$600
TANF EMPLOYMENT ADMINISTRATION				\$6,136	\$6,136
TANF--EMERGENCY ASSISTANCE				\$643	\$3,200
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$24,935	\$24,959
TITLE XX SOC.SERV.BLOCK GRANT				\$10,352	\$10,352
TOTAL				\$92,513	\$92,187

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Social Services

Employment Services

Administration

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$9,826	\$13,437	\$14,299	\$16,325	\$16,104
FULL TIME SALARIED	\$7,301	\$10,801	\$11,257	\$15,808	\$15,586
OTHER SALARIED	\$0	\$25	\$26	\$0	\$0
UNSALARIED	\$1,405	\$1,527	\$1,496	\$345	\$345
ADDITIONAL GROSS PAY	\$1,119	\$1,084	\$1,521	\$173	\$173
OTHER THAN PERSONAL SERVICES	\$10,043	\$10,806	\$11,350	\$11,371	\$11,371
SUPPLIES AND MATERIALS	\$3	\$9	\$1	\$8	\$9
PROPERTY AND EQUIPMENT	\$55	\$0	\$0	\$1	\$0
OTHER SERVICES AND CHARGES	\$9,985	\$10,797	\$11,349	\$11,362	\$11,362
TOTAL	\$19,868	\$24,243	\$25,649	\$27,696	\$27,475
FUNDING SUMMARY					
CITY FUNDS				\$8,327	\$8,216
STATE				\$10,046	\$10,046
CHILD SUPPORT ADMINISTRATION				\$48	\$48
MEDICAL ASSISTANCE ADMINISTRAT				\$4,019	\$4,019
PERSONAL SERVICES REIMB				\$5,179	\$5,179
PROTECTIVE SERVICES				\$800	\$800
FEDERAL - OTHER				\$9,323	\$9,212
CHILD SUPPORT ADMINISTRATION				\$190	\$190
FOOD STAMP ADMINISTRATION				\$1,352	\$1,352
FOOD STAMP EMPLOY.& TRAINING				\$1,952	\$1,841
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$3,953	\$3,953
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$1,839	\$1,839
TRAINING				\$37	\$37
TOTAL				\$27,696	\$27,475

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Social Services

Employment Services

Contracts

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$157,487	\$146,939	\$159,694	\$120,801	\$120,801
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$2,597	\$2,597
CONTRACTUAL SERVICES	\$157,487	\$146,938	\$159,695	\$118,203	\$118,203
FIXED & MISCELLANEOUS CHARGE	\$0	\$1	(\$1)	\$0	\$0
TOTAL	\$157,487	\$146,939	\$159,694	\$120,801	\$120,801
FUNDING SUMMARY					
CITY FUNDS				\$14,660	\$14,660
STATE				\$21,564	\$21,564
IVF-JOBS ADMINISTRATION				\$21,221	\$21,221
MEDICAL ASSISTANCE ADMINISTRAT				\$343	\$343
FEDERAL - OTHER				\$84,577	\$84,577
FOOD STAMP EMPLOY.& TRAINING				\$46,439	\$46,439
TANF EMPLOYMENT ADMINISTRATION				\$38,138	\$38,138
TOTAL				\$120,801	\$120,801

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Social Services

Food Assistance Programs

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$17,083	\$14,990	\$14,630	\$13,400	\$10,444
SUPPLIES AND MATERIALS	\$8,312	\$6,677	\$7,476	\$8,321	\$7,632
PROPERTY AND EQUIPMENT	\$0	\$0	\$4	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$7	\$7
CONTRACTUAL SERVICES	\$8,771	\$8,313	\$7,150	\$5,071	\$2,805
TOTAL	\$17,083	\$14,990	\$14,630	\$13,400	\$10,444
FUNDING SUMMARY					
CITY FUNDS				\$9,171	\$7,342
STATE				\$214	\$214
ADMINISTRATIVE EXP REIMB				\$214	\$214
FEDERAL - OTHER				\$4,015	\$2,888
EMRGNCY FOOD & SHELTER NATNL BD PROGRAM				\$80	\$0
FOOD STAMP ADMINISTRATION				\$1,048	\$0
TEMP.ASST NEEDY FAMILY 100%FED				\$2,888	\$2,888
TOTAL				\$13,400	\$10,444

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Social Services

Food Stamp Operations

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$45,522	\$49,228	\$57,190	\$61,810	\$61,811
FULL TIME SALARIED	\$41,432	\$43,852	\$51,192	\$59,488	\$59,488
UNSALARIED	\$1	\$3	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$4,089	\$5,373	\$5,998	\$2,322	\$2,322
OTHER THAN PERSONAL SERVICES	\$5,054	\$4,794	\$3,552	\$9,236	\$3,852
SUPPLIES AND MATERIALS	\$1,991	\$1,045	\$19	\$1,045	\$1,045
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$302	\$2
OTHER SERVICES AND CHARGES	\$3,062	\$3,416	\$3,207	\$3,030	\$2,805
CONTRACTUAL SERVICES	\$0	\$333	\$326	\$4,859	\$0
TOTAL	\$50,576	\$54,022	\$60,742	\$71,046	\$65,662
FUNDING SUMMARY					
CITY FUNDS				\$17,406	\$17,406
STATE				\$16,173	\$16,173
CHILD SUPPORT ADMINISTRATION				\$17	\$17
MEDICAL ASSISTANCE ADMINISTRAT				\$217	\$217
PERSONAL SERVICES REIMB				\$15,939	\$15,939
FEDERAL - OTHER				\$37,468	\$32,084
CHILD SUPPORT ADMINISTRATION				\$67	\$67
FOOD STAMP ADMINISTRATION				\$31,057	\$31,057
FOOD STAMP EMPLOY.& TRAINING				\$355	\$355
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$189	\$189
SPECIAL PROJECTS				\$5,384	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$404	\$404
TRAINING				\$13	\$13
TOTAL				\$71,046	\$65,662

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Social Services

General

Administration

November 2008

	2006 Actuals	2007 Actuals	2008 Actuals	2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$132,549	\$127,320	\$131,594	\$147,268	\$148,319
FULL TIME SALARIED	\$122,158	\$116,236	\$121,230	\$136,528	\$138,452
OTHER SALARIED	\$5	\$18	\$19	\$0	\$0
UNSALARIED	\$274	\$355	\$472	\$0	\$0
ADDITIONAL GROSS PAY	\$9,826	\$10,211	\$9,332	\$9,891	\$9,017
FRINGE BENEFITS	\$504	\$653	\$716	\$849	\$849
MISCELLANEOUS EXPENSE	(\$219)	(\$153)	(\$176)	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$152,876	\$151,856	\$146,691	\$143,351	\$135,379
SUPPLIES AND MATERIALS	\$13,217	\$15,438	\$15,744	\$15,100	\$14,554
PROPERTY AND EQUIPMENT	\$1,511	\$3,324	\$2,032	\$1,716	\$1,688
OTHER SERVICES AND CHARGES	\$70,905	\$71,340	\$72,391	\$76,375	\$73,025
SOCIAL SERVICES	\$0	\$0	(\$1)	\$0	\$0
CONTRACTUAL SERVICES	\$66,952	\$61,469	\$56,243	\$49,926	\$45,878
FIXED & MISCELLANEOUS CHARGE	\$290	\$286	\$282	\$234	\$234
TOTAL	\$285,424	\$279,177	\$278,285	\$290,619	\$283,698
FUNDING SUMMARY					
CITY FUNDS				\$102,042	\$107,152
STATE				\$91,405	\$89,530
ADMINISTRATION				\$0	\$407
CHILD CARE & DEVEL.BLOCK GRANT				\$52	\$52
CHILD SUPPORT ADMINISTRATION				\$714	\$691
MEDICAL ASSISTANCE ADMINISTRAT				\$43,348	\$41,171
PERSONAL SERVICES REIMB				\$40,696	\$40,696
PROTECTIVE SERVICES				\$5,857	\$5,776
TRAINING				\$738	\$738
FEDERAL - CD				\$2,938	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$2,938	\$0
FEDERAL - OTHER				\$93,145	\$85,927
CHILD SUPPORT ADMINISTRATION				\$2,872	\$2,779
FOOD STAMP ADMINISTRATION				\$9,108	\$8,832
FOOD STAMP EMPLOY.& TRAINING				\$6,446	\$6,439
FOOD STAMPS				\$2,362	\$2,277
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$40,856	\$38,770
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$31,310	\$26,645
TRAINING				\$191	\$184
INTRA CITY				\$1,089	\$1,089
SOCIAL SERVICES/FEES				\$1,089	\$1,089
TOTAL				\$290,619	\$283,698

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Social Services

HIV and AIDS Services

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$53,750	\$56,583	\$59,345	\$50,189	\$50,193
FULL TIME SALARIED	\$46,741	\$48,649	\$50,617	\$48,572	\$48,577
UNSALARIED	\$17	\$41	\$45	\$0	\$0
ADDITIONAL GROSS PAY	\$6,992	\$7,893	\$8,682	\$1,615	\$1,615
FRINGE BENEFITS	\$0	\$0	\$1	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$139,888	\$149,068	\$152,725	\$173,581	\$173,426
SUPPLIES AND MATERIALS	\$21	\$20	\$14	\$20	\$20
PROPERTY AND EQUIPMENT	\$349	\$23	\$21	\$115	\$110
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$1,726	\$1,726
SOCIAL SERVICES	\$35,308	\$33,484	\$41,889	\$34,430	\$16,721
CONTRACTUAL SERVICES	\$104,209	\$115,540	\$110,803	\$137,290	\$154,849
FIXED & MISCELLANEOUS CHARGE	\$1	\$1	(\$1)	\$0	\$0
TOTAL	\$193,638	\$205,651	\$212,070	\$223,770	\$223,619
FUNDING SUMMARY					
CITY FUNDS				\$73,952	\$71,345
STATE				\$88,778	\$88,844
MEDICAL ASSISTANCE ADMINISTRAT				\$5,785	\$4,930
PERSONAL SERVICES REIMB				\$9,707	\$9,707
PROTECTIVE SERVICES				\$417	\$417
SAFETY-NET				\$68,083	\$69,003
TANF-EMERGENCY ASSIST FAMILIES				\$2,769	\$2,769
TEMP ASSIST FOR NEEDY FAMILIES				\$2,017	\$2,017
FEDERAL - OTHER				\$61,040	\$63,431
FOOD STAMP ADMINISTRATION				\$8,424	\$8,425
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$31,962	\$35,207
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$5,785	\$4,930
TANF--EMERGENCY ASSISTANCE				\$5,538	\$5,538
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$9,331	\$9,331
TOTAL				\$223,770	\$223,619

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Social Services

Home Energy Assistance

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$1,496	\$1,709	\$1,641	\$2,062	\$2,062
FULL TIME SALARIED	\$1,306	\$1,490	\$1,408	\$1,988	\$1,988
ADDITIONAL GROSS PAY	\$190	\$218	\$233	\$74	\$74
OTHER THAN PERSONAL SERVICES	\$31,850	\$27,639	\$33,911	\$25,597	\$22,000
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$18	\$0
OTHER SERVICES AND CHARGES	\$555	\$188	\$616	\$370	\$22,000
SOCIAL SERVICES	\$29,467	\$24,921	\$31,080	\$22,011	\$0
CONTRACTUAL SERVICES	\$1,828	\$2,530	\$2,216	\$3,198	\$0
TOTAL	\$33,346	\$29,347	\$35,552	\$27,659	\$24,062
FUNDING SUMMARY					
CITY FUNDS				\$565	\$565
STATE				\$0	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$0	\$0
FEDERAL - OTHER				\$27,094	\$23,497
FOOD STAMP ADMINISTRATION				\$2	\$2
LOW-INCOME HOME ENERGY ASSISTANCE				\$27,091	\$23,494
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$0	\$0
TOTAL				\$27,659	\$24,062

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Social Services

Information Technology Services

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$38,021	\$40,633	\$42,337	\$42,706	\$42,707
FULL TIME SALARIED	\$34,469	\$37,071	\$38,387	\$40,697	\$40,698
UNSALARIED	\$74	\$76	\$75	\$0	\$0
ADDITIONAL GROSS PAY	\$3,479	\$3,486	\$3,875	\$2,009	\$2,009
OTHER THAN PERSONAL SERVICES	\$32,563	\$43,665	\$47,400	\$48,217	\$46,880
SUPPLIES AND MATERIALS	\$0	\$0	\$686	\$1,075	\$1,075
PROPERTY AND EQUIPMENT	\$3,176	\$1,252	\$2,618	\$2,529	\$2,529
OTHER SERVICES AND CHARGES	\$0	\$0	\$38	\$645	\$732
CONTRACTUAL SERVICES	\$29,386	\$42,414	\$44,058	\$43,969	\$42,544
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$70,584	\$84,299	\$89,737	\$90,924	\$89,587
FUNDING SUMMARY					
CITY FUNDS				\$44,689	\$44,016
STATE				\$18,405	\$18,109
CHILD SUPPORT ADMINISTRATION				\$241	\$235
MEDICAL ASSISTANCE ADMINISTRAT				\$13,697	\$13,428
PERSONAL SERVICES REIMB				\$3,695	\$3,695
PROTECTIVE SERVICES				\$773	\$752
FEDERAL - OTHER				\$27,830	\$27,462
CHILD SUPPORT ADMINISTRATION				\$952	\$929
FOOD STAMP ADMINISTRATION				\$2,357	\$2,292
FOOD STAMP EMPLOY.& TRAINING				\$2,256	\$2,247
FOOD STAMPS				\$883	\$857
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$12,752	\$12,510
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$8,559	\$8,559
TRAINING				\$72	\$69
TOTAL				\$90,924	\$89,587

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Social Services

Investigations and Revenue Admin

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$59,412	\$62,215	\$63,173	\$54,581	\$54,585
FULL TIME SALARIED	\$55,628	\$57,454	\$58,383	\$53,139	\$53,143
UNSALARIED	\$53	\$117	\$107	\$0	\$0
ADDITIONAL GROSS PAY	\$3,731	\$4,645	\$4,682	\$1,442	\$1,442
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$117	\$667	\$1,101	\$1,101
PROPERTY AND EQUIPMENT	\$0	\$117	\$421	\$212	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$101	\$101
CONTRACTUAL SERVICES	\$0	\$0	\$246	\$788	\$1,000
TOTAL	\$59,412	\$62,332	\$63,839	\$55,682	\$55,686
FUNDING SUMMARY					
CITY FUNDS				\$28,124	\$28,127
STATE				\$13,119	\$13,119
CHILD SUPPORT ADMINISTRATION				\$53	\$53
MEDICAL ASSISTANCE ADMINISTRAT				\$6,197	\$6,198
PERSONAL SERVICES REIMB				\$6,859	\$6,859
PROTECTIVE SERVICES				\$9	\$9
FEDERAL - OTHER				\$14,439	\$14,440
CHILD SUPPORT ADMINISTRATION				\$204	\$204
FOOD STAMP ADMINISTRATION				\$0	\$0
FOOD STAMP EMPLOY.& TRAINING				\$2,330	\$2,330
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$6,197	\$6,198
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$5,709	\$5,709
TOTAL				\$55,682	\$55,686

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Social Services

Medicaid - Eligibility & Admin

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$61,834	\$63,804	\$68,706	\$71,408	\$71,413
FULL TIME SALARIED	\$55,390	\$56,112	\$61,005	\$66,836	\$66,840
UNSALARIED	\$403	\$496	\$534	\$0	\$0
ADDITIONAL GROSS PAY	\$6,035	\$7,196	\$7,167	\$4,572	\$4,572
FRINGE BENEFITS	\$7	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$18,404	\$18,253	\$17,614	\$18,575	\$18,575
SUPPLIES AND MATERIALS	\$27	\$38	\$43	\$20	\$38
PROPERTY AND EQUIPMENT	\$69	\$226	\$66	\$125	\$140
OTHER SERVICES AND CHARGES	\$16,274	\$16,493	\$16,883	\$17,585	\$17,585
CONTRACTUAL SERVICES	\$2,033	\$1,496	\$622	\$844	\$811
TOTAL	\$80,238	\$82,057	\$86,320	\$89,983	\$89,987
FUNDING SUMMARY					
CITY FUNDS				\$685	\$685
STATE				\$44,557	\$44,560
CHILD SUPPORT ADMINISTRATION				\$1	\$1
MEDICAL ASSISTANCE ADMINISTRAT				\$44,557	\$44,559
FEDERAL - OTHER				\$44,741	\$44,743
CHILD SUPPORT ADMINISTRATION				\$2	\$2
FOOD STAMP EMPLOY.& TRAINING				\$46	\$46
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$44,586	\$44,588
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$106	\$106
TOTAL				\$89,983	\$89,987

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Social Services

Medicaid and Homecare

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$28,766	\$31,605	\$34,419	\$33,126	\$33,128
FULL TIME SALARIED	\$26,557	\$29,167	\$31,988	\$30,493	\$30,495
UNSALARIED	\$22	\$8	\$45	\$0	\$0
ADDITIONAL GROSS PAY	\$2,181	\$2,430	\$2,386	\$2,633	\$2,633
FRINGE BENEFITS	\$6	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,872,274	\$4,647,493	\$5,780,816	\$5,672,338	\$5,780,242
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$22,344	\$22,344
OTHER SERVICES AND CHARGES	\$2,873	\$4,066	\$3,909	\$5,650	\$1,650
SOCIAL SERVICES	\$3,609,474	\$4,305,200	\$5,494,956	\$5,346,214	\$5,493,195
CONTRACTUAL SERVICES	\$259,927	\$338,227	\$281,951	\$298,129	\$263,053
TOTAL	\$3,901,040	\$4,679,098	\$5,815,235	\$5,705,464	\$5,813,371
FUNDING SUMMARY					
CITY FUNDS				\$5,494,381	\$5,646,235
STATE				\$121,404	\$99,431
MEDICAID-HEALTH & MEDICAL CARE				\$104,841	\$82,866
MEDICAL ASSISTANCE ADMINISTRAT				\$16,563	\$16,564
FEDERAL - OTHER				\$89,678	\$67,705
MEDICAL ASSISTANCE PROGRAM				\$73,115	\$51,140
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$16,563	\$16,564
TOTAL				\$5,705,464	\$5,813,371

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Social Services

Office of Child Support Enforcement

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$27,980	\$30,736	\$34,672	\$37,522	\$37,525
FULL TIME SALARIED	\$25,375	\$27,488	\$31,343	\$36,130	\$36,133
UNSALARIED	\$4	\$26	\$30	\$0	\$0
ADDITIONAL GROSS PAY	\$2,601	\$3,222	\$3,300	\$1,392	\$1,392
OTHER THAN PERSONAL SERVICES	\$16,688	\$13,454	\$17,956	\$19,872	\$20,092
SUPPLIES AND MATERIALS	\$30	\$25	\$60	\$401	\$1,751
PROPERTY AND EQUIPMENT	\$11	\$86	\$229	\$666	\$491
OTHER SERVICES AND CHARGES	\$4,412	\$2,722	\$2,975	\$4,494	\$5,955
SOCIAL SERVICES	\$4,542	\$5,060	\$5,043	\$4,838	\$4,838
CONTRACTUAL SERVICES	\$7,694	\$5,561	\$9,650	\$9,473	\$7,057
TOTAL	\$44,667	\$44,190	\$52,629	\$57,394	\$57,616
FUNDING SUMMARY					
CITY FUNDS				\$8,493	\$8,396
STATE				\$8,245	\$8,344
CHILD SUPPORT ADMINISTRATION				\$8,245	\$8,344
FEDERAL - OTHER				\$40,655	\$40,877
CHILD SUPPORT ADMINISTRATION				\$40,655	\$40,877
TOTAL				\$57,394	\$57,616

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Social Services

Public Assistance and Employment Admin

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$146,301	\$156,411	\$140,629	\$137,487	\$137,869
FULL TIME SALARIED	\$129,520	\$139,570	\$124,390	\$117,470	\$117,852
UNSALARIED	\$36	\$47	\$80	\$0	\$0
ADDITIONAL GROSS PAY	\$16,744	\$16,794	\$16,159	\$20,017	\$20,017
OTHER THAN PERSONAL SERVICES	\$53,412	\$52,595	\$55,173	\$57,353	\$54,678
SUPPLIES AND MATERIALS	\$1,221	\$632	\$672	\$2,254	\$2,285
PROPERTY AND EQUIPMENT	\$207	\$913	\$396	\$1,683	\$160
OTHER SERVICES AND CHARGES	\$45,595	\$47,269	\$51,153	\$49,802	\$48,467
CONTRACTUAL SERVICES	\$6,388	\$3,781	\$2,953	\$3,614	\$3,767
FIXED & MISCELLANEOUS CHARGE	\$1	\$0	\$0	\$0	\$0
TOTAL	\$199,713	\$209,006	\$195,803	\$194,840	\$192,547
FUNDING SUMMARY					
CITY FUNDS				\$72,349	\$78,291
STATE				\$53,578	\$53,489
CHILD SUPPORT ADMINISTRATION				\$225	\$214
MEDICAL ASSISTANCE ADMINISTRAT				\$18,150	\$18,072
PERSONAL SERVICES REIMB				\$33,675	\$33,675
TRAINING				\$1,528	\$1,528
FEDERAL - OTHER				\$68,913	\$60,767
CHILD SUPPORT ADMINISTRATION				\$891	\$850
FOOD STAMP ADMINISTRATION				\$24,463	\$24,236
FOOD STAMP EMPLOY.& TRAINING				\$6,801	\$6,588
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$17,778	\$10,120
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$18,806	\$18,806
TRAINING				\$174	\$166
TOTAL				\$194,840	\$192,547

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Social Services

Public Assistance Child Care

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
<i>SPENDING</i>					
OTHER THAN PERSONAL SERVICES	\$256,926	\$0	\$0	\$0	\$0
SOCIAL SERVICES	\$5,251	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$251,675	\$0	\$0	\$0	\$0
TOTAL	\$256,926	\$0	\$0	\$0	\$0
<i>FUNDING SUMMARY</i>					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Social Services

Public Assistance

Grants

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$1,233,700	\$1,167,404	\$1,258,509	\$1,191,365	\$1,171,842
SOCIAL SERVICES	\$1,233,700	\$1,167,404	\$1,258,509	\$1,191,365	\$1,171,842
TOTAL	\$1,233,700	\$1,167,404	\$1,258,509	\$1,191,365	\$1,171,842
FUNDING SUMMARY					
CITY FUNDS				\$441,408	\$433,021
STATE				\$444,122	\$432,899
SAFETY-NET				\$204,433	\$203,031
SPECIAL PROJECTS				\$7,500	\$0
TANF-EMERGENCY ASSIST FAMILIES				\$688	\$2,477
TEMP ASSIST FOR NEEDY FAMILIES				\$111,295	\$110,967
WORK NOW				\$120,205	\$116,424
FEDERAL - OTHER				\$305,835	\$305,922
SPECIAL PROJECTS				\$2,835	\$0
TANF--EMERGENCY ASSISTANCE				\$4,396	\$7,974
TANF-SAFETY NET				\$36,502	\$36,502
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$262,102	\$261,446
TOTAL				\$1,191,365	\$1,171,842

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Social Services

Public Assistance

Support Grants

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$29,628	\$23,022	\$19,710	\$22,594	\$22,594
SOCIAL SERVICES	\$22,053	\$17,804	\$17,747	\$13,592	\$13,592
CONTRACTUAL SERVICES	\$7,575	\$5,218	\$1,963	\$9,002	\$9,002
TOTAL	\$29,628	\$23,022	\$19,710	\$22,594	\$22,594
FUNDING SUMMARY					
CITY FUNDS				\$11,888	\$11,888
STATE				\$6,065	\$6,065
100% STATE				\$363	\$363
EMERGENCY ASSIST FOR ADULT				\$2,090	\$2,090
SAFETY-NET				\$538	\$538
TANF-EMERGENCY ASSIST FAMILIES				\$259	\$259
TEMP ASSIST FOR NEEDY FAMILIES				\$2,815	\$2,815
FEDERAL - OTHER				\$4,642	\$4,642
TANF--EMERGENCY ASSISTANCE				\$518	\$518
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$4,124	\$4,124
TOTAL				\$22,594	\$22,594

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Social Services

Subsidized Employ & Job-Related Training

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$107,974	\$123,219	\$108,636	\$128,232	\$126,548
SOCIAL SERVICES	\$107,974	\$123,219	\$108,636	\$128,232	\$126,548
TOTAL	\$107,974	\$123,219	\$108,636	\$128,232	\$126,548
FUNDING SUMMARY					
CITY FUNDS				\$76,727	\$75,868
STATE				\$9,602	\$9,602
EMERGENCY INCOME MAINTANCE ADM				\$142	\$142
IVF-JOBS ADMINISTRATION				\$4,960	\$4,960
TEMP ASSIST FOR NEEDY FAMILIES				\$4,500	\$4,500
FEDERAL - OTHER				\$41,903	\$41,077
CHILD SUPPORT ADMINISTRATION				\$220	\$0
FOOD STAMP EMPLOY.& TRAINING				\$11,255	\$11,191
SPECIAL PROJECTS				\$543	\$0
TANF EMPLOYMENT ADMINISTRATION				\$24,910	\$24,910
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$4,976	\$4,976
TOTAL				\$128,232	\$126,548

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Social Services

Substance Abuse Services

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$86,559	\$78,549	\$79,165	\$80,973	\$76,009
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$193	\$193
SOCIAL SERVICES	\$54,160	\$53,007	\$51,083	\$53,278	\$53,278
CONTRACTUAL SERVICES	\$32,399	\$25,542	\$28,082	\$27,502	\$22,538
TOTAL	\$86,559	\$78,549	\$79,165	\$80,973	\$76,009
FUNDING SUMMARY					
CITY FUNDS				\$27,960	\$26,460
STATE				\$42,972	\$42,972
IVF-JOBS ADMINISTRATION				\$16,797	\$16,797
SAFETY-NET				\$25,712	\$25,712
TEMP ASSIST FOR NEEDY FAMILIES				\$464	\$464
FEDERAL - OTHER				\$6,576	\$6,576
TANF EMPLOYMENT ADMINISTRATION				\$5,648	\$5,648
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$928	\$928
INTRA CITY				\$3,464	\$0
SOCIAL SERVICES/FEES				\$3,464	\$0
TOTAL				\$80,973	\$76,009

Department of Homeless Services

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

Budget Function Analysis

Agency Summary

November 2008 Plan

(\$ in Thousands)

Department Of Homeless Services

	November 2008				
	2006 Actuals	2007 Actuals	2008 Actuals	2009 Plan	2010 Plan
Budget Function					
Adult Shelter Administration & Support	\$5,354	\$5,489	\$5,989	\$5,234	\$5,234
Adult Shelter Intake and Placement	\$6,011	\$7,021	\$7,243	\$6,466	\$8,089
Adult Shelter Operations	\$216,084	\$214,389	\$209,104	\$209,950	\$199,035
Family Shelter Administration & Support	\$4,867	\$4,600	\$5,623	\$5,726	\$5,726
Family Shelter Intake and Placement	\$22,744	\$21,719	\$23,448	\$23,971	\$23,971
Family Shelter Operations	\$332,341	\$350,294	\$379,746	\$327,300	\$292,702
General Administration	\$59,958	\$56,312	\$62,077	\$57,108	\$58,643
Outreach, Drop-in and Reception Services	\$24,359	\$26,071	\$27,921	\$18,313	\$18,757
Prevention and Aftercare	\$16,423	\$20,323	\$20,632	\$25,476	\$20,806
Rental Assistance and Housing Placement	\$37,234	\$26,429	\$43,748	\$102,133	\$31,901
Total	\$725,376	\$732,647	\$785,533	\$781,678	\$664,865
Funding Summary					
City Funds	\$346,841	\$347,749	\$360,226	\$304,049	\$289,720
Other Categorical	\$2	\$0	\$0	\$0	\$0
State	\$208,527	\$210,231	\$224,474	\$226,436	\$211,430
Federal - CD	\$4,940	\$5,225	\$6,365	\$4,456	\$4,000
Federal - Other	\$143,001	\$147,322	\$156,092	\$144,149	\$126,623
Intra City	\$22,065	\$22,120	\$38,375	\$102,589	\$33,092
Total	\$725,376	\$732,647	\$785,533	\$781,678	\$664,865
Full-Time Positions	2,205	2,039	2,052	2,221	2,254
Full-Time Equivalent Positions	25	39	32	6	3
Total Positions	2,230	2,078	2,084	2,227	2,257

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 - FY2010

November 2008 Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$119	\$39	\$17	\$175	\$544	\$0	\$1	\$1	\$0	\$546	\$721	\$688	\$336

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

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Administration & Support

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$5,354	\$5,489	\$5,989	\$5,234	\$5,234
Total	\$5,354	\$5,489	\$5,989	\$5,234	\$5,234
Funding Summary					
City Funds				\$3,487	\$3,487
State				\$1,636	\$1,636
Federal - Other				\$111	\$111
Total				\$5,234	\$5,234
Full-Time Budgeted Positions				83	83

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Intake and Placement

Funding for shelter intake and placement for single adults.

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$6,011	\$7,021	\$7,243	\$6,466	\$8,089
Total	\$6,011	\$7,021	\$7,243	\$6,466	\$8,089
Funding Summary					
City Funds				\$4,237	\$5,860
State				\$2,229	\$2,229
Total				\$6,466	\$8,089
Full-Time Budgeted Positions				178	228

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Operations

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$18,132	\$17,061	\$14,987	\$17,237	\$17,237
Other than Personal Services	\$197,952	\$197,327	\$194,117	\$192,713	\$181,798
Total	\$216,084	\$214,389	\$209,104	\$209,950	\$199,035
Funding Summary					
City Funds				\$101,559	\$93,259
State				\$72,853	\$74,512
Federal - CD				\$41	\$0
Federal - Other				\$4,404	\$171
Intra City				\$31,092	\$31,092
Total				\$209,950	\$199,035
Full-Time Budgeted Positions				330	330

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Homeless Services

Family Shelter Administration & Support

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

				November 2008	
	2006 Actuals	2007 Actuals	2008 Actuals	2009 Plan	2010 Plan
Spending					
Personal Services	\$4,867	\$4,600	\$5,623	\$5,726	\$5,726
Total	\$4,867	\$4,600	\$5,623	\$5,726	\$5,726
Funding Summary					
City Funds				\$1,720	\$1,720
State				\$1,265	\$1,265
Federal - Other				\$2,741	\$2,741
Total				\$5,726	\$5,726
Full-Time Budgeted Positions				106	106

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Homeless Services

Family Shelter Intake and Placement

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$22,744	\$21,719	\$23,448	\$23,971	\$23,971
Total	\$22,744	\$21,719	\$23,448	\$23,971	\$23,971
Funding Summary					
City Funds				\$7,902	\$7,902
State				\$4,043	\$4,043
Federal - Other				\$12,026	\$12,026
Total				\$23,971	\$23,971
Full-Time Budgeted Positions				530	530

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Homeless Services

Family Shelter Operations

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$10,683	\$11,771	\$10,926	\$12,132	\$11,226
Other than Personal Services	\$321,658	\$338,523	\$368,820	\$315,168	\$281,476
Total	\$332,341	\$350,294	\$379,746	\$327,300	\$292,702
Funding Summary					
City Funds				\$124,611	\$113,649
State				\$99,510	\$87,997
Federal - CD				\$4,415	\$4,000
Federal - Other				\$96,763	\$85,056
Intra City				\$2,000	\$2,000
Total				\$327,300	\$292,702
Full-Time Budgeted Positions				280	263

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Homeless Services

General Administration

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$42,223	\$39,216	\$43,026	\$40,653	\$43,853
Other than Personal Services	\$17,734	\$17,097	\$19,051	\$16,455	\$14,790
Total	\$59,958	\$56,312	\$62,077	\$57,108	\$58,643
Funding Summary					
City Funds				\$27,830	\$29,365
State				\$16,026	\$16,026
Federal - Other				\$13,252	\$13,252
Total				\$57,108	\$58,643
Full-Time Budgeted Positions				600	600

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Homeless Services

Outreach, Drop-in and Reception Services

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$721	\$872	\$718	\$790	\$790
Other than Personal Services	\$23,639	\$25,199	\$27,203	\$17,523	\$17,967
Total	\$24,359	\$26,071	\$27,921	\$18,313	\$18,757
Funding Summary					
City Funds				\$7,087	\$8,544
State				\$10,214	\$10,214
Federal - Other				\$1,013	\$0
Total				\$18,313	\$18,757
Full-Time Budgeted Positions				18	18

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Homeless Services

Prevention and Aftercare

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

				November 2008	
	2006 Actuals	2007 Actuals	2008 Actuals	2009 Plan	2010 Plan
Spending					
Personal Services	\$0	\$0	\$162	\$0	\$0
Other than Personal Services	\$16,423	\$20,323	\$20,470	\$25,476	\$20,806
Total	\$16,423	\$20,323	\$20,632	\$25,476	\$20,806
Funding Summary					
City Funds				\$6,614	\$7,785
State				\$8,271	\$3,002
Federal - Other				\$10,591	\$10,018
Total				\$25,476	\$20,806
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

November 2008 Plan

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$4,859	\$4,753	\$3,027	\$4,462	\$4,462
Other than Personal Services	\$32,375	\$21,676	\$40,721	\$97,671	\$27,439
Total	\$37,234	\$26,429	\$43,748	\$102,133	\$31,901
Funding Summary					
City Funds				\$19,001	\$18,148
State				\$10,387	\$10,505
Federal - Other				\$3,248	\$3,248
Intra City				\$69,497	\$0
Total				\$102,133	\$31,901
Full-Time Budgeted Positions				96	96

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Administration & Support

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$5,354	\$5,489	\$5,989	\$5,234	\$5,234
FULL TIME SALARIED	\$5,113	\$5,153	\$5,432	\$4,729	\$4,729
OTHER SALARIED	\$0	\$0	\$0	\$0	\$0
UNSALARIED	\$27	\$30	\$46	\$5	\$5
ADDITIONAL GROSS PAY	\$212	\$305	\$510	\$500	\$500
FRINGE BENEFITS	\$2	\$1	\$1	\$0	\$0
TOTAL	\$5,354	\$5,489	\$5,989	\$5,234	\$5,234
FUNDING SUMMARY					
CITY FUNDS				\$3,487	\$3,487
STATE				\$1,636	\$1,636
PERSONAL SERVICES REIMB				\$1,560	\$1,560
SAFETY-NET				\$7	\$7
SHELTER CONTRACTS				\$63	\$63
TEMP ASSIST FOR NEEDY FAMILIES				\$6	\$6
FEDERAL - OTHER				\$111	\$111
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$111	\$111
TOTAL				\$5,234	\$5,234

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Intake and Placement

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$6,011	\$7,021	\$7,243	\$6,466	\$8,089
FULL TIME SALARIED	\$5,178	\$5,956	\$6,224	\$5,958	\$7,581
OTHER SALARIED	\$0	\$3	\$0	\$0	\$0
UNSALARIED	\$31	\$5	\$3	\$0	\$0
ADDITIONAL GROSS PAY	\$757	\$1,001	\$946	\$487	\$487
FRINGE BENEFITS	\$44	\$57	\$70	\$21	\$21
TOTAL	\$6,011	\$7,021	\$7,243	\$6,466	\$8,089
FUNDING SUMMARY					
CITY FUNDS				\$4,237	\$5,860
STATE				\$2,229	\$2,229
PERSONAL SERVICES REIMB				\$1,001	\$1,001
SHELTER CONTRACTS				\$1,228	\$1,228
TOTAL				\$6,466	\$8,089

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Operations

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$18,132	\$17,061	\$14,987	\$17,237	\$17,237
FULL TIME SALARIED	\$15,636	\$14,941	\$13,026	\$14,396	\$14,396
UNSALARIED	\$115	\$0	\$12	\$10	\$10
ADDITIONAL GROSS PAY	\$2,234	\$1,986	\$1,841	\$2,773	\$2,773
FRINGE BENEFITS	\$147	\$134	\$107	\$58	\$58
OTHER THAN PERSONAL SERVICES	\$197,952	\$197,327	\$194,117	\$192,713	\$181,798
SUPPLIES AND MATERIALS	\$6,182	\$5,935	\$6,831	\$6,440	\$6,840
PROPERTY AND EQUIPMENT	\$546	\$556	\$1,399	\$478	\$857
OTHER SERVICES AND CHARGES	\$9,184	\$9,515	\$10,037	\$14,952	\$16,488
SOCIAL SERVICES	\$499	\$430	\$381	\$385	\$499
CONTRACTUAL SERVICES	\$180,332	\$180,257	\$175,464	\$170,447	\$157,058
FIXED & MISCELLANEOUS CHARGE	\$1,209	\$635	\$5	\$11	\$55
TOTAL	\$216,084	\$214,389	\$209,104	\$209,950	\$199,035
FUNDING SUMMARY					
CITY FUNDS				\$101,559	\$93,259
STATE				\$72,853	\$74,512
ADMINISTRATIVE EXP REIMB				\$246	\$246
PERSONAL SERVICES REIMB				\$31	\$31
SAFETY-NET				\$5,001	\$5,001
SHELTER CONTRACTS				\$67,574	\$69,233
TEMP ASSIST FOR NEEDY FAMILIES				\$1	\$1
FEDERAL - CD				\$41	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$41	\$0
FEDERAL - OTHER				\$4,404	\$171
EMERGENCY SHELTER GRANTS PROGRAM				\$4,233	\$0
SUPPORTIVE HOUSING PROGRAM				\$156	\$156
TANF - ADMINISTRATIVE EXPENSES				\$13	\$13
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$2	\$2
INTRA CITY				\$31,092	\$31,092
SOCIAL SERVICES/FEES				\$31,092	\$31,092
TOTAL				\$209,950	\$199,035

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Homeless Services

Family Shelter

Administration & Support

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$4,867	\$4,600	\$5,623	\$5,726	\$5,726
FULL TIME SALARIED	\$4,537	\$4,280	\$5,061	\$5,600	\$5,600
UNSATARIED	\$19	\$21	\$23	\$6	\$6
ADDITIONAL GROSS PAY	\$311	\$299	\$539	\$119	\$119
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,867	\$4,600	\$5,623	\$5,726	\$5,726
FUNDING SUMMARY					
CITY FUNDS				\$1,720	\$1,720
STATE				\$1,265	\$1,265
PERSONAL SERVICES REIMB				\$1,009	\$1,009
SAFETY-NET				\$23	\$23
SHELTER CONTRACTS				\$212	\$212
TEMP ASSIST FOR NEEDY FAMILIES				\$21	\$21
FEDERAL - OTHER				\$2,741	\$2,741
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$2,741	\$2,741
TOTAL				\$5,726	\$5,726

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Homeless Services

Family Shelter Intake and Placement

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$22,744	\$21,719	\$23,448	\$23,971	\$23,971
FULL TIME SALARIED	\$19,585	\$17,710	\$19,044	\$19,981	\$19,981
UNSALARIED	\$3	\$9	\$5	\$0	\$0
ADDITIONAL GROSS PAY	\$3,098	\$3,963	\$4,355	\$3,971	\$3,971
FRINGE BENEFITS	\$57	\$37	\$44	\$20	\$20
TOTAL	\$22,744	\$21,719	\$23,448	\$23,971	\$23,971
FUNDING SUMMARY					
CITY FUNDS				\$7,902	\$7,902
STATE				\$4,043	\$4,043
PERSONAL SERVICES REIMB				\$3,684	\$3,684
TEMP ASSIST FOR NEEDY FAMILIES				\$359	\$359
FEDERAL - OTHER				\$12,026	\$12,026
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$12,026	\$12,026
TOTAL				\$23,971	\$23,971

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Homeless Services

Family Shelter Operations

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$10,683	\$11,771	\$10,926	\$12,132	\$11,226
FULL TIME SALARIED	\$9,291	\$9,997	\$9,278	\$10,833	\$9,927
UNSALARIED	\$2	\$4	\$7	\$0	\$0
ADDITIONAL GROSS PAY	\$1,337	\$1,722	\$1,592	\$1,285	\$1,285
FRINGE BENEFITS	\$53	\$48	\$50	\$14	\$14
OTHER THAN PERSONAL SERVICES	\$321,658	\$338,523	\$368,820	\$315,168	\$281,476
SUPPLIES AND MATERIALS	\$5,450	\$4,574	\$4,356	\$4,526	\$8,420
PROPERTY AND EQUIPMENT	\$748	\$1,193	\$1,295	\$1,294	\$914
OTHER SERVICES AND CHARGES	\$7,309	\$6,819	\$3,645	\$7,000	\$9,921
SOCIAL SERVICES	\$14,479	\$7,781	\$7,156	\$0	\$0
CONTRACTUAL SERVICES	\$293,669	\$318,155	\$352,368	\$302,341	\$262,219
FIXED & MISCELLANEOUS CHARGE	\$3	\$1	\$0	\$7	\$2
TOTAL	\$332,341	\$350,294	\$379,746	\$327,300	\$292,702
FUNDING SUMMARY					
CITY FUNDS				\$124,611	\$113,649
STATE				\$99,510	\$87,997
ADMINISTRATIVE EXP REIMB				\$1,661	\$1,661
PERSONAL SERVICES REIMB				\$557	\$557
SAFETY-NET				\$48,251	\$42,688
SHELTER CONTRACTS				\$15	\$15
TEMP ASSIST FOR NEEDY FAMILIES				\$49,027	\$43,076
FEDERAL - CD				\$4,415	\$4,000
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$4,415	\$4,000
FEDERAL - OTHER				\$96,763	\$85,056
EMERGENCY SHELTER GRANTS PROGRAM				\$200	\$0
TANF - ADMINISTRATIVE EXPENSES				\$5,516	\$5,516
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$91,048	\$79,540
INTRA CITY				\$2,000	\$2,000
SOCIAL SERVICES/FEES				\$2,000	\$2,000
TOTAL				\$327,300	\$292,702

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Homeless Services

General

Administration

November 2008

	2006 Actuals	2007 Actuals	2008 Actuals	2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$42,223	\$39,216	\$43,026	\$40,653	\$43,853
FULL TIME SALARIED	\$36,491	\$33,470	\$36,804	\$38,910	\$42,238
OTHER SALARIED	\$139	\$141	\$96	\$35	\$35
UNSALARIED	\$183	\$240	\$212	\$195	\$68
ADDITIONAL GROSS PAY	\$4,365	\$4,352	\$4,860	\$511	\$511
FRINGE BENEFITS	\$1,003	\$934	\$1,007	\$1,002	\$1,002
MISCELLANEOUS EXPENSE	\$43	\$78	\$46	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$17,734	\$17,097	\$19,051	\$16,455	\$14,790
SUPPLIES AND MATERIALS	\$997	\$1,395	\$2,053	\$1,372	\$783
PROPERTY AND EQUIPMENT	\$754	\$602	\$1,119	\$903	\$285
OTHER SERVICES AND CHARGES	\$9,164	\$9,444	\$9,662	\$9,792	\$10,798
SOCIAL SERVICES	\$0	\$0	\$98	\$0	\$0
CONTRACTUAL SERVICES	\$6,697	\$5,531	\$5,982	\$4,328	\$2,863
FIXED & MISCELLANEOUS CHARGE	\$122	\$125	\$138	\$61	\$61
TOTAL	\$59,958	\$56,312	\$62,077	\$57,108	\$58,643
FUNDING SUMMARY					
CITY FUNDS				\$27,830	\$29,365
STATE				\$16,026	\$16,026
ADMINISTRATIVE EXP REIMB				\$1,863	\$1,863
PERSONAL SERVICES REIMB				\$5,258	\$5,258
SAFETY-NET				\$794	\$794
SHELTER CONTRACTS				\$7,386	\$7,386
TEMP ASSIST FOR NEEDY FAMILIES				\$725	\$725
FEDERAL - OTHER				\$13,252	\$13,252
TANF - ADMINISTRATIVE EXPENSES				\$3,032	\$3,032
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$10,220	\$10,220
TOTAL				\$57,108	\$58,643

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Homeless Services

Outreach, Drop-in and Reception Services

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$721	\$872	\$718	\$790	\$790
FULL TIME SALARIED	\$653	\$762	\$638	\$702	\$702
UNSALARIED	\$8	\$8	\$5	\$0	\$0
ADDITIONAL GROSS PAY	\$59	\$101	\$74	\$88	\$88
FRINGE BENEFITS	\$1	\$1	\$1	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$23,639	\$25,199	\$27,203	\$17,523	\$17,967
CONTRACTUAL SERVICES	\$23,639	\$25,199	\$27,203	\$17,523	\$17,967
TOTAL	\$24,359	\$26,071	\$27,921	\$18,313	\$18,757
FUNDING SUMMARY					
CITY FUNDS				\$7,087	\$8,544
STATE				\$10,214	\$10,214
PERSONAL SERVICES REIMB				\$253	\$253
SHELTER CONTRACTS				\$9,960	\$9,960
FEDERAL - OTHER				\$1,013	\$0
EMERGENCY SHELTER GRANTS PROGRAM				\$1,013	\$0
TOTAL				\$18,313	\$18,757

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Homeless Services

Prevention and Aftercare

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$162	\$0	\$0
FULL TIME SALARIED	\$0	\$0	\$152	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$10	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$16,423	\$20,323	\$20,470	\$25,476	\$20,806
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$256	\$836
CONTRACTUAL SERVICES	\$16,423	\$20,323	\$20,470	\$25,220	\$19,970
TOTAL	\$16,423	\$20,323	\$20,632	\$25,476	\$20,806
FUNDING SUMMARY					
CITY FUNDS				\$6,614	\$7,785
STATE				\$8,271	\$3,002
ADMINISTRATIVE EXP REIMB				\$254	\$254
SAFETY-NET				\$30	\$30
SHELTER CONTRACTS				\$5,266	\$266
TANF-EMERGENCY ASSIST FAMILIES				\$1,500	\$1,500
TEMP ASSIST FOR NEEDY FAMILIES				\$1,221	\$952
FEDERAL - OTHER				\$10,591	\$10,018
TANF - ADMINISTRATIVE EXPENSES				\$5,114	\$5,114
TANF--EMERGENCY ASSISTANCE				\$3,000	\$3,000
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$2,477	\$1,904
TOTAL				\$25,476	\$20,806

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Homeless Services

Rental Assistance and Housing Placement

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$4,859	\$4,753	\$3,027	\$4,462	\$4,462
FULL TIME SALARIED	\$4,339	\$4,239	\$2,675	\$2,678	\$2,678
UNSALARIED	\$0	\$0	\$2	\$4	\$4
ADDITIONAL GROSS PAY	\$519	\$513	\$351	\$1,780	\$1,780
FRINGE BENEFITS	\$1	\$1	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$32,375	\$21,676	\$40,721	\$97,671	\$27,439
OTHER SERVICES AND CHARGES	\$6,609	\$0	\$0	\$508	\$508
CONTRACTUAL SERVICES	\$21,718	\$21,465	\$40,721	\$97,163	\$26,930
FIXED & MISCELLANEOUS CHARGE	\$4,048	\$211	\$0	\$0	\$0
TOTAL	\$37,234	\$26,429	\$43,748	\$102,133	\$31,901
FUNDING SUMMARY					
CITY FUNDS				\$19,001	\$18,148
STATE				\$10,387	\$10,505
ADMINISTRATIVE EXP REIMB				\$141	\$141
PERSONAL SERVICES REIMB				\$792	\$792
SHELTERS				\$9,454	\$9,572
FEDERAL - OTHER				\$3,248	\$3,248
TANF - ADMINISTRATIVE EXPENSES				\$529	\$529
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$2,719	\$2,719
INTRA CITY				\$69,497	\$0
SOCIAL SERVICES/FEES				\$69,497	\$0
TOTAL				\$102,133	\$31,901

Department of Correction

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

Budget Function Analysis

Agency Summary

November 2008 Plan

(\$ in Thousands)

Department Of Correction

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Budget Function					
Administration-Academy and Training	\$17,934	\$17,503	\$36,660	\$13,006	\$13,002
Administration-Mgmt & Administration	\$41,011	\$43,445	\$44,558	\$49,673	\$71,920
Health and Programs	\$13,427	\$13,717	\$13,703	\$12,872	\$10,491
Jail Operations	\$719,381	\$759,202	\$784,258	\$844,860	\$801,328
Operations-Hospital Prison Ward	\$20,628	\$20,156	\$18,816	\$14,875	\$14,875
Operations-Infrastr. & Environ. Health	\$26,463	\$32,551	\$34,060	\$25,274	\$25,910
Operations-Rikers Security & Ops	\$61,217	\$63,186	\$33,603	\$24,843	\$24,873
Total	\$900,061	\$949,760	\$965,659	\$985,403	\$962,401
Funding Summary					
City Funds	\$859,822	\$913,457	\$926,553	\$940,399	\$920,529
Other Categorical	\$1,181	\$2,644	\$4,540	\$3,756	\$0
State	\$16,222	\$16,347	\$12,629	\$18,970	\$19,847
Federal - Other	\$22,565	\$17,068	\$21,495	\$21,792	\$21,538
Intra City	\$271	\$244	\$441	\$486	\$486
Total	\$900,061	\$949,760	\$965,659	\$985,403	\$962,401
Full-Time Positions - Civilian	1,350	1,380	1,406	1,493	1,570
Full-Time Positions - Uniform	9,189	9,203	9,149	9,382	8,626
Full-Time Equivalent Positions	77	78	78	53	53
Total Positions	10,616	10,661	10,633	10,928	10,249

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 - FY2010

November 2008 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			
\$796	\$313	\$306	\$1,415	\$142	\$0	\$7	\$23	\$184	\$356	\$1,771	\$1,771	\$1,723

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

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Correction

Administration-Academy and Training

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$17,586	\$17,122	\$35,998	\$12,560	\$12,560
Other than Personal Services	\$348	\$382	\$662	\$446	\$442
Total	\$17,934	\$17,503	\$36,660	\$13,006	\$13,002
Funding Summary					
City Funds				\$13,006	\$13,002
Total				\$13,006	\$13,002
Full-Time Positions - Civilian				14	14
Full-Time Positions - Uniform				204	204
Full-Time Budgeted Positions				218	218

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Correction

Administration-Mgmt & Administration

Funding for central administrative services.

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$23,451	\$24,885	\$27,047	\$22,139	\$22,145
Other than Personal Services	\$17,560	\$18,559	\$17,511	\$27,535	\$49,775
Total	\$41,011	\$43,445	\$44,558	\$49,673	\$71,920
Funding Summary					
City Funds				\$49,610	\$71,920
State				\$63	\$0
Total				\$49,673	\$71,920
Full-Time Positions - Civilian				286	286
Full-Time Positions - Uniform				67	67
Full-Time Budgeted Positions				353	353

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Correction

Health and Programs

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$6,450	\$6,718	\$6,392	\$5,245	\$5,141
Other than Personal Services	\$6,977	\$6,999	\$7,312	\$7,627	\$5,351
Total	\$13,427	\$13,717	\$13,703	\$12,872	\$10,491
Funding Summary					
City Funds				\$12,282	\$10,010
Other Categorical				\$106	\$0
State				\$3	\$0
Intra City				\$481	\$481
Total				\$12,872	\$10,491
Full-Time Positions - Civilian				80	79
Full-Time Positions - Uniform				25	23
Full-Time Budgeted Positions				105	102

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Correction

Jail Operations

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$642,903	\$681,658	\$700,829	\$755,155	\$727,982
Other than Personal Services	\$76,478	\$77,545	\$83,429	\$89,705	\$73,346
Total	\$719,381	\$759,202	\$784,258	\$844,860	\$801,328
Funding Summary					
City Funds				\$800,509	\$759,938
Other Categorical				\$3,650	\$0
State				\$18,904	\$19,847
Federal - Other				\$21,792	\$21,538
Intra City				\$5	\$5
Total				\$844,860	\$801,328
Full-Time Positions - Civilian				904	982
Full-Time Positions - Uniform				8,431	7,677
Full-Time Budgeted Positions				9,335	8,659

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Correction

Operations-Hospital Prison Ward

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$20,628	\$20,156	\$18,816	\$14,875	\$14,875
Total	\$20,628	\$20,156	\$18,816	\$14,875	\$14,875
Funding Summary					
City Funds				\$14,875	\$14,875
Total				\$14,875	\$14,875
Full-Time Budgeted Positions				263	263

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Correction

Operations-Infrastr.& Environ. Health

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$15,918	\$19,248	\$21,463	\$15,213	\$15,209
Other than Personal Services	\$10,544	\$13,304	\$12,597	\$10,061	\$10,702
Total	\$26,463	\$32,551	\$34,060	\$25,274	\$25,910
Funding Summary					
City Funds				\$25,274	\$25,910
Total				\$25,274	\$25,910
Full-Time Positions - Civilian				178	178
Full-Time Positions - Uniform				49	49
Full-Time Budgeted Positions				227	227

Budget Function Analysis

Summary

November 2008 Plan

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$57,717	\$59,093	\$31,061	\$22,317	\$22,317
Other than Personal Services	\$3,500	\$4,092	\$2,542	\$2,526	\$2,556
Total	\$61,217	\$63,186	\$33,603	\$24,843	\$24,873
Funding Summary					
City Funds				\$24,843	\$24,873
Total				\$24,843	\$24,873
Full-Time Positions - Civilian				32	32
Full-Time Positions - Uniform				342	342
Full-Time Budgeted Positions				374	374

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Correction

Administration-Academy and Training

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$17,586	\$17,122	\$35,998	\$12,560	\$12,560
FULL TIME SALARIED	\$15,102	\$14,861	\$29,608	\$12,560	\$12,560
ADDITIONAL GROSS PAY	\$2,415	\$2,195	\$6,314	\$0	\$0
FRINGE BENEFITS	\$69	\$65	\$76	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$348	\$382	\$662	\$446	\$442
SUPPLIES AND MATERIALS	\$48	\$57	\$68	\$40	\$140
PROPERTY AND EQUIPMENT	\$6	\$18	\$7	\$24	\$24
CONTRACTUAL SERVICES	\$293	\$307	\$587	\$382	\$278
TOTAL	\$17,934	\$17,503	\$36,660	\$13,006	\$13,002
FUNDING SUMMARY					
CITY FUNDS				\$13,006	\$13,002
TOTAL				\$13,006	\$13,002

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Correction

Administration-Mgmt & Administration

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$23,451	\$24,885	\$27,047	\$22,139	\$22,145
FULL TIME SALARIED	\$21,107	\$22,467	\$24,163	\$22,139	\$22,145
UNSALARIED	\$5	\$7	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$2,274	\$2,354	\$2,818	\$0	\$0
FRINGE BENEFITS	\$65	\$57	\$66	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$17,560	\$18,559	\$17,511	\$27,535	\$49,775
SUPPLIES AND MATERIALS	\$2,301	\$1,394	\$1,353	\$1,840	\$497
PROPERTY AND EQUIPMENT	\$1,352	\$1,093	\$1,082	\$1,837	\$1,825
OTHER SERVICES AND CHARGES	\$8,205	\$9,131	\$8,906	\$11,699	\$8,450
CONTRACTUAL SERVICES	\$5,652	\$6,877	\$6,088	\$12,115	\$38,959
FIXED & MISCELLANEOUS CHARGE	\$49	\$64	\$82	\$44	\$44
TOTAL	\$41,011	\$43,445	\$44,558	\$49,673	\$71,920
FUNDING SUMMARY					
CITY FUNDS				\$49,610	\$71,920
STATE				\$63	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$63	\$0
TOTAL				\$49,673	\$71,920

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Correction

Health and Programs

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$6,450	\$6,718	\$6,392	\$5,245	\$5,141
FULL TIME SALARIED	\$5,694	\$5,853	\$5,654	\$5,242	\$5,141
UNSALARIED	\$25	\$17	\$10	\$0	\$0
ADDITIONAL GROSS PAY	\$707	\$826	\$709	\$0	\$0
FRINGE BENEFITS	\$24	\$22	\$19	\$4	\$0
OTHER THAN PERSONAL SERVICES	\$6,977	\$6,999	\$7,312	\$7,627	\$5,351
SUPPLIES AND MATERIALS	\$1,228	\$1,594	\$1,622	\$1,766	\$1,346
PROPERTY AND EQUIPMENT	\$729	\$563	\$333	\$409	\$573
OTHER SERVICES AND CHARGES	\$449	\$11	\$0	\$0	\$0
SOCIAL SERVICES	\$186	\$171	\$186	\$350	\$180
CONTRACTUAL SERVICES	\$4,386	\$4,660	\$5,170	\$5,102	\$3,251
TOTAL	\$13,427	\$13,717	\$13,703	\$12,872	\$10,491
FUNDING SUMMARY					
CITY FUNDS				\$12,282	\$10,010
OTHER CATEGORICAL				\$106	\$0
RYAN WHITE-MHRA GRANT				\$106	\$0
STATE				\$3	\$0
OPERATION IMPACT				\$3	\$0
INTRA CITY				\$481	\$481
OTHER SERVICES/FEES				\$481	\$481
TOTAL				\$12,872	\$10,491

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Correction

Jail Operations	November 2008				
	2006 Actuals	2007 Actuals	2008 Actuals	2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$642,903	\$681,658	\$700,829	\$755,155	\$727,982
FULL TIME SALARIED	\$498,694	\$503,945	\$512,246	\$572,167	\$533,533
UNSALARIED	\$2,597	\$2,712	\$2,790	\$2,571	\$2,571
ADDITIONAL GROSS PAY	\$127,698	\$156,619	\$166,425	\$154,958	\$166,914
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$2,002	\$1,206
FRINGE BENEFITS	\$13,914	\$18,382	\$19,367	\$23,458	\$23,759
OTHER THAN PERSONAL SERVICES	\$76,478	\$77,545	\$83,429	\$89,705	\$73,346
SUPPLIES AND MATERIALS	\$31,893	\$35,750	\$36,501	\$36,781	\$22,138
PROPERTY AND EQUIPMENT	\$1,398	\$1,293	\$945	\$1,303	\$1,068
OTHER SERVICES AND CHARGES	\$38,501	\$35,411	\$41,104	\$45,312	\$42,413
SOCIAL SERVICES	\$3,284	\$3,391	\$3,411	\$3,102	\$3,102
CONTRACTUAL SERVICES	\$1,225	\$1,374	\$1,277	\$2,866	\$1,900
FIXED & MISCELLANEOUS CHARGE	\$177	\$325	\$192	\$341	\$2,726
TOTAL	\$719,381	\$759,202	\$784,258	\$844,860	\$801,328
FUNDING SUMMARY					
CITY FUNDS				\$800,509	\$759,938
OTHER CATEGORICAL				\$3,650	\$0
PRIVATE GRANTS				\$3,650	\$0
STATE				\$18,904	\$19,847
REIM STATE READY INMATES				\$4,760	\$5,700
SCHOOL BREAKFAST AND LUNCH PGM				\$57	\$60
STATE AID-TRANSPORT. OF PRISON				\$1,049	\$1,049
TEMPORARY HOUSING STATE PRISON				\$13,038	\$13,038
FEDERAL - OTHER				\$21,792	\$21,538
PRISONERS REENTRY INITIATIVE				\$254	\$0
SCHOOL BRKFST PROGRAM-PRISONS				\$670	\$670
SCHOOL LUNCH-PRISONS				\$900	\$900
SSI BOUNTY PAYMENTS				\$754	\$754
STATE CRIMINAL ALIENS ASSISTAN				\$19,214	\$19,214
INTRA CITY				\$5	\$5
OTHER SERVICES/FEES				\$5	\$5
TOTAL				\$844,860	\$801,328

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Correction

Operations-Hospital Prison Ward

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$20,628	\$20,156	\$18,816	\$14,875	\$14,875
FULL TIME SALARIED	\$15,946	\$15,655	\$14,797	\$14,875	\$14,875
ADDITIONAL GROSS PAY	\$4,435	\$4,264	\$3,773	\$0	\$0
FRINGE BENEFITS	\$248	\$238	\$246	\$0	\$0
TOTAL	\$20,628	\$20,156	\$18,816	\$14,875	\$14,875
FUNDING SUMMARY					
CITY FUNDS				\$14,875	\$14,875
TOTAL				\$14,875	\$14,875

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Correction

Operations-Infrastr.& Environ. Health

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$15,918	\$19,248	\$21,463	\$15,213	\$15,209
FULL TIME SALARIED	\$13,286	\$14,784	\$17,305	\$15,213	\$15,209
UNSALARIED	\$1	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$2,586	\$4,420	\$4,475	\$0	\$0
FRINGE BENEFITS	\$35	\$35	\$36	\$0	\$0
MISCELLANEOUS EXPENSE	\$10	\$8	(\$353)	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$10,544	\$13,304	\$12,597	\$10,061	\$10,702
SUPPLIES AND MATERIALS	\$3,652	\$4,761	\$4,271	\$5,285	\$4,896
PROPERTY AND EQUIPMENT	\$60	\$75	\$146	\$88	\$166
CONTRACTUAL SERVICES	\$6,832	\$8,468	\$8,180	\$4,688	\$5,640
TOTAL	\$26,463	\$32,551	\$34,060	\$25,274	\$25,910
FUNDING SUMMARY					
CITY FUNDS				\$25,274	\$25,910
TOTAL				\$25,274	\$25,910

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Correction

Operations-Rikers

Security & Ops

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$57,717	\$59,093	\$31,061	\$22,317	\$22,317
FULL TIME SALARIED	\$39,629	\$41,050	\$21,779	\$22,317	\$22,317
UNSALARIED	\$0	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$16,686	\$17,283	\$9,154	\$0	\$0
AMOUNTS TO BE SCHEDULED	\$652	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$751	\$760	\$128	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,500	\$4,092	\$2,542	\$2,526	\$2,556
SUPPLIES AND MATERIALS	\$1,702	\$2,758	\$1,562	\$1,418	\$1,553
PROPERTY AND EQUIPMENT	\$1,400	\$945	\$754	\$678	\$595
CONTRACTUAL SERVICES	\$399	\$389	\$226	\$430	\$408
TOTAL	\$61,217	\$63,186	\$33,603	\$24,843	\$24,873
FUNDING SUMMARY					
CITY FUNDS				\$24,843	\$24,873
TOTAL				\$24,843	\$24,873

Department for the Aging

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

Budget Function Analysis

Agency Summary November 2008 Plan (\$ in Thousands)

Department For The Aging

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Budget Function					
Case Management	\$16,312	\$16,552	\$20,305	\$20,076	\$20,144
General Administration	\$35,156	\$35,478	\$37,458	\$34,433	\$32,623
Homecare	\$24,878	\$25,408	\$26,670	\$27,028	\$27,657
Senior Centers and Meals	\$83,849	\$122,830	\$136,395	\$151,849	\$134,066
Senior Services	\$54,293	\$49,131	\$48,705	\$42,989	\$30,586
Social Services and Transportation	\$53,754	\$22,509	\$20,953	\$22,477	\$19,232
Total	\$268,241	\$271,907	\$290,487	\$298,851	\$264,307
Funding Summary					
City Funds	\$132,764	\$133,165	\$139,140	\$179,211	\$150,626
Other Categorical	\$10	\$6	\$10	\$0	\$0
State	\$28,482	\$34,673	\$37,650	\$38,274	\$35,366
Federal - CD	\$3,195	\$2,401	\$2,466	\$2,485	\$2,485
Federal - Other	\$103,302	\$101,088	\$110,472	\$78,400	\$75,357
Intra City	\$488	\$574	\$749	\$481	\$472
Total	\$268,241	\$271,907	\$290,487	\$298,851	\$264,307
Full-Time Positions	378	349	345	330	311
Full-Time Equivalent Positions	474	486	525	481	469
Total Positions	852	835	870	811	780

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 - FY2010

November 2008 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			
\$19	\$8	\$4	\$31	\$244	\$0	\$0	\$0	\$0	\$244	\$275	\$274	\$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

November 2008 Plan

(\$ in Thousands)

Department For The Aging

Case Management

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Other than Personal Services	\$16,312	\$16,552	\$20,305	\$20,076	\$20,144
Total	\$16,312	\$16,552	\$20,305	\$20,076	\$20,144
Funding Summary					
City Funds				\$9,222	\$9,222
State				\$10,854	\$10,922
Total				\$20,076	\$20,144
Full-Time Budgeted Positions				0	0

Budget Function Analysis
Summary
November 2008 Plan
(\$ in Thousands)

Department For The Aging

General Administration

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$21,219	\$21,112	\$21,914	\$18,744	\$16,823
Other than Personal Services	\$13,937	\$14,366	\$15,544	\$15,688	\$15,800
Total	\$35,156	\$35,478	\$37,458	\$34,433	\$32,623
Funding Summary					
City Funds				\$20,489	\$19,060
State				\$2,286	\$2,277
Federal - CD				\$123	\$123
Federal - Other				\$11,362	\$10,990
Intra City				\$172	\$172
Total				\$34,433	\$32,623
Full-Time Budgeted Positions				308	289

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department For The Aging

Homecare

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Other than Personal Services	\$24,878	\$25,408	\$26,670	\$27,028	\$27,657
Total	\$24,878	\$25,408	\$26,670	\$27,028	\$27,657
Funding Summary					
City Funds				\$15,873	\$15,873
State				\$10,854	\$11,483
Intra City				\$300	\$300
Total				\$27,028	\$27,657
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department For The Aging

Senior Centers and Meals

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Other than Personal Services	\$83,849	\$122,830	\$136,395	\$151,849	\$134,066
Total	\$83,849	\$122,830	\$136,395	\$151,849	\$134,066
Funding Summary					
City Funds				\$94,230	\$79,219
State				\$10,907	\$8,330
Federal - CD				\$2,362	\$2,362
Federal - Other				\$44,350	\$44,155
Total				\$151,849	\$134,066
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department For The Aging

Senior Services

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$3,413	\$3,762	\$4,308	\$3,577	\$3,554
Other than Personal Services	\$50,879	\$45,369	\$44,397	\$39,412	\$27,032
Total	\$54,293	\$49,131	\$48,705	\$42,989	\$30,586
Funding Summary					
City Funds				\$25,606	\$15,749
State				\$2,561	\$2,354
Federal - Other				\$14,812	\$12,483
Intra City				\$9	\$0
Total				\$42,989	\$30,586
Full-Time Budgeted Positions				22	22

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department For The Aging

Social Services and Transportation

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Other than Personal Services	\$53,754	\$22,509	\$20,953	\$22,477	\$19,232
Total	\$53,754	\$22,509	\$20,953	\$22,477	\$19,232
Funding Summary					
City Funds				\$13,792	\$11,503
State				\$810	\$0
Federal - Other				\$7,875	\$7,729
Total				\$22,477	\$19,232
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department For The Aging

Case Management	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$16,312	\$16,552	\$20,305	\$20,076	\$20,144
CONTRACTUAL SERVICES	\$16,312	\$16,552	\$20,305	\$20,076	\$20,144
FIXED & MISCELLANEOUS CHARGE	\$1	\$0	\$0	\$0	\$0
TOTAL	\$16,312	\$16,552	\$20,305	\$20,076	\$20,144
FUNDING SUMMARY					
CITY FUNDS				\$9,222	\$9,222
STATE				\$10,854	\$10,922
COMMUNITY SERVICES FOR AGING				\$1,598	\$1,666
EXPANDED IN-HOMES SERVICES				\$9,257	\$9,257
TOTAL				\$20,076	\$20,144

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department For The Aging

General

Administration

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$21,219	\$21,112	\$21,914	\$18,744	\$16,823
FULL TIME SALARIED	\$18,790	\$18,398	\$18,912	\$14,340	\$12,680
OTHER SALARIED	\$90	\$64	\$66	\$121	\$114
UNSALARIED	\$1,781	\$2,141	\$2,214	\$2,783	\$2,532
ADDITIONAL GROSS PAY	\$558	\$508	\$726	\$153	\$108
FRINGE BENEFITS	\$0	\$0	\$0	\$1,348	\$1,390
MISCELLANEOUS EXPENSE	\$0	\$1	(\$4)	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$13,937	\$14,366	\$15,544	\$15,688	\$15,800
SUPPLIES AND MATERIALS	\$908	\$694	\$819	\$492	\$494
PROPERTY AND EQUIPMENT	\$1,501	\$902	\$646	\$902	\$385
OTHER SERVICES AND CHARGES	\$9,365	\$10,189	\$11,008	\$12,180	\$12,249
CONTRACTUAL SERVICES	\$2,157	\$2,571	\$3,048	\$2,079	\$2,633
FIXED & MISCELLANEOUS CHARGE	\$5	\$10	\$24	\$35	\$39
TOTAL	\$35,156	\$35,478	\$37,458	\$34,433	\$32,623
FUNDING SUMMARY					
CITY FUNDS				\$20,489	\$19,060
STATE				\$2,286	\$2,277
COMMUNITY SERVICES FOR AGING				\$730	\$730
EXPANDED IN-HOMES SERVICES				\$1,102	\$1,102
SUPPLE.NUTRITION ASSIST. PROG.				\$454	\$445
FEDERAL - CD				\$123	\$123
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$123	\$123
FEDERAL - OTHER				\$11,362	\$10,990
HEALTH INSURANCE ASSISTANCE PM				\$153	\$143
LOW-INCOME HOME ENERGY ASSISTANCE				\$375	\$156
TITLE 3D HEALTH PROMOTION				\$206	\$206
TITLE III, PART B: SUPPORTIVE SERVICES A				\$4,432	\$4,376
TITLE III, PART C: NUTRITION SERVICES				\$4,046	\$4,046
TITLE V NCOA EMPLOYMENT PROG.				\$2,010	\$2,010
TITLE V SEN COM SER EMP PROG.				\$141	\$53
INTRA CITY				\$172	\$172
ADMINISTRATIVE SERVICES/FEES				\$172	\$172
TOTAL				\$34,433	\$32,623

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department For The Aging

Homecare

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$24,878	\$25,408	\$26,670	\$27,028	\$27,657
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$810	\$810
CONTRACTUAL SERVICES	\$24,878	\$25,408	\$26,670	\$26,218	\$26,847
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$24,878	\$25,408	\$26,670	\$27,028	\$27,657
FUNDING SUMMARY					
CITY FUNDS				\$15,873	\$15,873
STATE				\$10,854	\$11,483
COMMUNITY SERVICES FOR AGING				\$3,474	\$2,776
EXPANDED IN-HOMES SERVICES				\$7,381	\$8,708
INTRA CITY				\$300	\$300
OTHER SERVICES/FEES				\$300	\$300
TOTAL				\$27,028	\$27,657

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department For The Aging

Senior Centers and Meals

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$83,849	\$122,830	\$136,395	\$151,849	\$134,066
PROPERTY AND EQUIPMENT	\$110	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$2,355	\$2,355
CONTRACTUAL SERVICES	\$83,731	\$122,830	\$136,392	\$149,494	\$131,711
FIXED & MISCELLANEOUS CHARGE	\$7	\$0	\$4	\$0	\$0
TOTAL	\$83,849	\$122,830	\$136,395	\$151,849	\$134,066
FUNDING SUMMARY					
CITY FUNDS				\$94,230	\$79,219
STATE				\$10,907	\$8,330
COMMUNITY SERVICES FOR AGING				\$1,110	\$1,110
SUPPLE.NUTRITION ASSIST. PROG.				\$9,797	\$7,219
FEDERAL - CD				\$2,362	\$2,362
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$2,362	\$2,362
FEDERAL - OTHER				\$44,350	\$44,155
NUTRITION PROGRAM FOR THE ELDERLY				\$8,414	\$8,414
TITLE III, PART C: NUTRITION SERVICES				\$13,200	\$13,005
TITLE XX SOC.SERV.BLOCK GRANT				\$22,736	\$22,736
TOTAL				\$151,849	\$134,066

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department For The Aging

Senior Services

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$3,413	\$3,762	\$4,308	\$3,577	\$3,554
FULL TIME SALARIED	\$917	\$1,079	\$1,133	\$917	\$882
OTHER SALARIED	\$4	\$0	\$0	\$1	\$1
UNSALARIED	\$2,422	\$2,617	\$3,106	\$2,467	\$2,431
ADDITIONAL GROSS PAY	\$70	\$66	\$69	\$24	\$72
FRINGE BENEFITS	\$0	\$0	\$0	\$168	\$168
OTHER THAN PERSONAL SERVICES	\$50,879	\$45,369	\$44,397	\$39,412	\$27,032
SUPPLIES AND MATERIALS	\$76	\$101	\$92	\$90	\$42
PROPERTY AND EQUIPMENT	\$654	\$102	\$13	\$1,148	\$4
OTHER SERVICES AND CHARGES	\$334	\$324	\$910	\$972	\$550
CONTRACTUAL SERVICES	\$33,686	\$27,423	\$26,668	\$22,905	\$12,199
FIXED & MISCELLANEOUS CHARGE	\$16,129	\$17,419	\$16,715	\$14,296	\$14,236
TOTAL	\$54,293	\$49,131	\$48,705	\$42,989	\$30,586
FUNDING SUMMARY					
CITY FUNDS				\$25,606	\$15,749
STATE				\$2,561	\$2,354
COMMUNITY SERVICES FOR AGING				\$511	\$511
COMMUNITY SERVICES/RECREATION				\$50	\$0
CONGREGATE SERVICES INITIATIVE				\$176	\$340
EXPANDED IN-HOMES SERVICES				\$968	\$968
FOSTER GRANDPARENTS PGM STATE				\$34	\$35
LONG TERM CARE INSURANCE EDUCATION				\$94	\$0
LONG TERM CARE OMBUDSMAN				\$228	\$0
SUPPLE.NUTRITION ASSIST. PROG.				\$500	\$500
FEDERAL - OTHER				\$14,812	\$12,483
FOSTER GRANDPARENT GRANT				\$1,606	\$1,635
HEALTH INSURANCE ASSISTANCE PM				\$464	\$84
LOW-INCOME HOME ENERGY ASSISTANCE				\$2,638	\$514
TITLE 3D HEALTH PROMOTION				\$234	\$234
TITLE III, PART B: SUPPORTIVE SERVICES A				\$919	\$919
TITLE III, PART C: NUTRITION SERVICES				\$1,732	\$1,732
TITLE V NCOA EMPLOYMENT PROG.				\$256	\$256
TITLE V SEN COM SER EMP PROGM.				\$2,690	\$2,690
TITLE VII ELDER ABUSE PRVNTION				\$231	\$231
TITLE-E CAREGIVER SUPPORT				\$4,042	\$4,188
INTRA CITY				\$9	\$0
OTHER SERVICES/FEES				\$9	\$0
TOTAL				\$42,989	\$30,586

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department For The Aging

Social Services and Transportation

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$53,754	\$22,509	\$20,953	\$22,477	\$19,232
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$620	\$620
SOCIAL SERVICES	\$3,760	\$167	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$49,991	\$22,340	\$20,953	\$21,856	\$18,612
FIXED & MISCELLANEOUS CHARGE	\$2	\$2	\$0	\$0	\$0
TOTAL	\$53,754	\$22,509	\$20,953	\$22,477	\$19,232
FUNDING SUMMARY					
CITY FUNDS				\$13,792	\$11,503
STATE				\$810	\$0
CONGREGATE SERVICES INITIATIVE				\$140	\$0
TRANSPORTATION AID				\$670	\$0
FEDERAL - OTHER				\$7,875	\$7,729
TITLE 3D HEALTH PROMOTION				\$200	\$200
TITLE III, PART B: SUPPORTIVE SERVICES A				\$5,003	\$5,003
TITLE XX SOC.SERV.BLOCK GRANT				\$2,526	\$2,526
TITLE-E CAREGIVER SUPPORT				\$146	\$0
TOTAL				\$22,477	\$19,232

Department of Juvenile Justice

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

Budget Function Analysis

Agency Summary

November 2008 Plan

(\$ in Thousands)

Department Of Juvenile Justice

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Budget Function					
Administration	\$44,949	\$64,140	\$63,972	\$64,868	\$66,584
Health Services Providers	\$0	\$0	\$2,284	\$6,576	\$6,576
In-Detention Program Services	\$840	\$1,307	\$934	\$176	\$176
Non-Secure Detention	\$17,409	\$16,687	\$19,511	\$18,517	\$18,499
Re-Entry Support Services	\$1,221	\$1,041	\$1,396	\$2,228	\$249
Resident Movement Services	\$10,196	\$11,589	\$9,598	\$4,403	\$4,716
Secure Detention	\$29,675	\$32,912	\$33,289	\$35,567	\$35,320
Total	\$104,291	\$127,676	\$130,984	\$132,333	\$132,120
Funding Summary					
City Funds	\$76,493	\$85,207	\$97,632	\$95,599	\$94,934
State	\$25,281	\$41,529	\$32,763	\$36,047	\$36,498
Federal - Other	\$2,517	\$940	\$589	\$688	\$688
Total	\$104,291	\$127,676	\$130,984	\$132,333	\$132,120
Full-Time Positions	848	745	755	987	985
Full-Time Equivalent Positions	5	2	2	3	3
Total Positions	853	747	757	990	988

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 - FY2010

November 2008 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			
\$42	\$14	\$6	\$62	\$90	\$0	\$0	\$1	\$0	\$91	\$153	\$153	\$115

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

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Juvenile Justice

Administration

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$5,911	\$5,021	\$5,702	\$3,052	\$3,036
Other than Personal Services	\$39,038	\$59,119	\$58,270	\$61,816	\$63,548
Total	\$44,949	\$64,140	\$63,972	\$64,868	\$66,584
Funding Summary					
City Funds				\$62,254	\$63,970
State				\$2,613	\$2,614
Total				\$64,868	\$66,584
Full-Time Budgeted Positions				34	34

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Juvenile Justice

Health Services Providers

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Other than Personal Services	\$0	\$0	\$2,284	\$6,576	\$6,576
Total	\$0	\$0	\$2,284	\$6,576	\$6,576
Funding Summary					
City Funds				\$3,288	\$3,288
State				\$3,288	\$3,288
Total				\$6,576	\$6,576
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Juvenile Justice

In-Detention Program Services

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$65	\$71	\$72	\$176	\$176
Other than Personal Services	\$776	\$1,236	\$862	\$0	\$0
Total	\$840	\$1,307	\$934	\$176	\$176
Funding Summary					
City Funds				\$176	\$176
Total				\$176	\$176
Full-Time Budgeted Positions				6	6

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Juvenile Justice

Non-Secure Detention

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$3,106	\$2,887	\$3,855	\$4,497	\$4,832
Other than Personal Services	\$14,303	\$13,800	\$15,656	\$14,020	\$13,667
Total	\$17,409	\$16,687	\$19,511	\$18,517	\$18,499
Funding Summary					
City Funds				\$9,492	\$9,265
State				\$9,025	\$9,233
Total				\$18,517	\$18,499
Full-Time Budgeted Positions				106	106

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Juvenile Justice

Re-Entry Support Services

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$165	\$141	\$117	\$249	\$249
Other than Personal Services	\$1,056	\$900	\$1,279	\$1,979	\$0
Total	\$1,221	\$1,041	\$1,396	\$2,228	\$249
Funding Summary					
City Funds				\$2,228	\$249
Total				\$2,228	\$249
Full-Time Budgeted Positions				8	8

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Juvenile Justice

Resident Movement Services

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$2,932	\$3,435	\$3,480	\$2,178	\$2,178
Other than Personal Services	\$7,264	\$8,154	\$6,118	\$2,224	\$2,537
Total	\$10,196	\$11,589	\$9,598	\$4,403	\$4,716
Funding Summary					
City Funds				\$2,047	\$2,360
State				\$2,355	\$2,355
Total				\$4,403	\$4,716
Full-Time Budgeted Positions				59	59

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Juvenile Justice

Secure Detention

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$26,333	\$29,591	\$29,391	\$31,749	\$32,097
Other than Personal Services	\$3,342	\$3,321	\$3,898	\$3,818	\$3,223
Total	\$29,675	\$32,912	\$33,289	\$35,567	\$35,320
Funding Summary					
City Funds				\$16,113	\$15,625
State				\$18,766	\$19,007
Federal - Other				\$688	\$688
Total				\$35,567	\$35,320
Full-Time Budgeted Positions				774	772

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Juvenile Justice

Administration

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$5,911	\$5,021	\$5,702	\$3,052	\$3,036
FULL TIME SALARIED	\$5,579	\$4,725	\$5,274	\$2,829	\$2,814
OTHER SALARIED	\$0	\$0	\$2	\$0	\$0
UNSALARIED	\$20	\$0	\$0	\$93	\$93
ADDITIONAL GROSS PAY	\$284	\$269	\$406	\$102	\$102
FRINGE BENEFITS	\$19	\$19	\$21	\$28	\$28
MISCELLANEOUS EXPENSE	\$10	\$9	(\$2)	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$39,038	\$59,119	\$58,270	\$61,816	\$63,548
SUPPLIES AND MATERIALS	\$141	\$139	\$119	\$130	\$185
PROPERTY AND EQUIPMENT	\$110	\$117	\$21	\$63	\$59
OTHER SERVICES AND CHARGES	\$38,443	\$58,349	\$57,881	\$61,240	\$62,989
CONTRACTUAL SERVICES	\$337	\$509	\$245	\$376	\$310
FIXED & MISCELLANEOUS CHARGE	\$8	\$5	\$4	\$7	\$5
TOTAL	\$44,949	\$64,140	\$63,972	\$64,868	\$66,584
FUNDING SUMMARY					
CITY FUNDS				\$62,254	\$63,970
STATE				\$2,613	\$2,614
NON-SECURE DETENTION SERVICES				\$1,314	\$1,315
SECURE DETENTION SERVICES				\$1,299	\$1,300
TOTAL				\$64,868	\$66,584

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Juvenile Justice

Health Services Providers

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
<i>SPENDING</i>					
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$2,284	\$6,576	\$6,576
CONTRACTUAL SERVICES	\$0	\$0	\$2,284	\$6,576	\$6,576
TOTAL	\$0	\$0	\$2,284	\$6,576	\$6,576
<i>FUNDING SUMMARY</i>					
CITY FUNDS				\$3,288	\$3,288
STATE				\$3,288	\$3,288
SECURE DETENTION SERVICES				\$3,288	\$3,288
TOTAL				\$6,576	\$6,576

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Juvenile Justice

In-Detention Program Services

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$65	\$71	\$72	\$176	\$176
FULL TIME SALARIED	\$65	\$67	\$71	\$176	\$176
ADDITIONAL GROSS PAY	\$0	\$4	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$776	\$1,236	\$862	\$0	\$0
CONTRACTUAL SERVICES	\$776	\$1,236	\$862	\$0	\$0
TOTAL	\$840	\$1,307	\$934	\$176	\$176
FUNDING SUMMARY					
CITY FUNDS				\$176	\$176
TOTAL				\$176	\$176

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Juvenile Justice

Non-Secure Detention

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$3,106	\$2,887	\$3,855	\$4,497	\$4,832
FULL TIME SALARIED	\$2,493	\$2,261	\$3,127	\$4,426	\$4,762
UNSALARIED	\$150	\$62	\$0	\$14	\$14
ADDITIONAL GROSS PAY	\$464	\$563	\$728	\$55	\$55
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$14,303	\$13,800	\$15,656	\$14,020	\$13,667
SUPPLIES AND MATERIALS	\$155	\$106	\$204	\$219	\$237
PROPERTY AND EQUIPMENT	\$14	\$3	\$0	\$2	\$1
OTHER SERVICES AND CHARGES	\$192	\$197	\$161	\$39	\$29
CONTRACTUAL SERVICES	\$13,942	\$13,493	\$15,288	\$13,761	\$13,400
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$4	\$0	\$0
TOTAL	\$17,409	\$16,687	\$19,511	\$18,517	\$18,499
FUNDING SUMMARY					
CITY FUNDS				\$9,492	\$9,265
STATE				\$9,025	\$9,233
NON-SECURE DETENTION SERVICES				\$8,058	\$8,267
SECURE DETENTION SERVICES				\$966	\$966
TOTAL				\$18,517	\$18,499

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Juvenile Justice

Re-Entry Support Services

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$165	\$141	\$117	\$249	\$249
FULL TIME SALARIED	\$165	\$143	\$112	\$249	\$249
ADDITIONAL GROSS PAY	\$1	(\$2)	\$5	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,056	\$900	\$1,279	\$1,979	\$0
SUPPLIES AND MATERIALS	\$0	\$2	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$6	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$1,056	\$892	\$1,279	\$1,979	\$0
TOTAL	\$1,221	\$1,041	\$1,396	\$2,228	\$249
FUNDING SUMMARY					
CITY FUNDS				\$2,228	\$249
TOTAL				\$2,228	\$249

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Juvenile Justice

Resident Movement Services

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$2,932	\$3,435	\$3,480	\$2,178	\$2,178
FULL TIME SALARIED	\$1,811	\$2,276	\$2,154	\$1,934	\$1,934
ADDITIONAL GROSS PAY	\$1,120	\$1,159	\$1,325	\$244	\$244
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$7,264	\$8,154	\$6,118	\$2,224	\$2,537
SUPPLIES AND MATERIALS	\$184	\$189	\$479	\$310	\$419
PROPERTY AND EQUIPMENT	\$114	\$95	\$16	\$11	\$23
OTHER SERVICES AND CHARGES	\$1,523	\$1,559	\$1,653	\$1,820	\$1,802
CONTRACTUAL SERVICES	\$5,436	\$6,311	\$3,971	\$84	\$294
FIXED & MISCELLANEOUS CHARGE	\$7	\$1	\$0	\$0	\$0
TOTAL	\$10,196	\$11,589	\$9,598	\$4,403	\$4,716
FUNDING SUMMARY					
CITY FUNDS				\$2,047	\$2,360
STATE				\$2,355	\$2,355
NON-SECURE DETENTION SERVICES				\$105	\$105
SECURE DETENTION SERVICES				\$2,251	\$2,251
TOTAL				\$4,403	\$4,716

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Juvenile Justice

Secure Detention

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$26,333	\$29,591	\$29,391	\$31,749	\$32,097
FULL TIME SALARIED	\$19,952	\$21,168	\$18,594	\$29,026	\$29,375
OTHER SALARIED	\$0	\$0	\$1	\$0	\$0
UNSALARIED	\$172	\$107	\$90	\$11	\$11
ADDITIONAL GROSS PAY	\$6,175	\$8,275	\$10,670	\$2,692	\$2,692
FRINGE BENEFITS	\$35	\$41	\$35	\$20	\$20
OTHER THAN PERSONAL SERVICES	\$3,342	\$3,321	\$3,898	\$3,818	\$3,223
SUPPLIES AND MATERIALS	\$1,826	\$1,843	\$2,213	\$2,007	\$2,025
PROPERTY AND EQUIPMENT	\$32	\$0	\$7	\$18	\$11
OTHER SERVICES AND CHARGES	\$96	\$59	\$34	\$80	\$92
CONTRACTUAL SERVICES	\$1,388	\$1,418	\$1,644	\$1,713	\$1,094
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$29,675	\$32,912	\$33,289	\$35,567	\$35,320
FUNDING SUMMARY					
CITY FUNDS				\$16,113	\$15,625
STATE				\$18,766	\$19,007
NON-SECURE DETENTION SERVICES				\$1,614	\$1,614
SCHOOL BREAKFAST AND LUNCH PGM				\$29	\$31
SECURE DETENTION SERVICES				\$17,123	\$17,362
FEDERAL - OTHER				\$688	\$688
SCHOOL BRKFST PROGRAM-PRISONS				\$231	\$231
SCHOOL LUNCH				\$55	\$55
SCHOOL LUNCH-PRISONS				\$403	\$403
TOTAL				\$35,567	\$35,320

Department of Youth and Community Development

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

Budget Function Analysis

Agency Summary

November 2008 Plan

(\$ in Thousands)

Department Of Youth & Community Dev

	November 2008				
	2006 Actuals	2007 Actuals	2008 Actuals	2009 Plan	2010 Plan
Budget Function					
Adult Literacy	\$7,151	\$5,347	\$12,610	\$16,728	\$12,599
Beacon Community Centers	\$41,609	\$44,582	\$47,339	\$44,348	\$42,191
Community Development Programs	\$46,952	\$46,457	\$49,554	\$38,303	\$24,810
General Administration	\$29,420	\$28,366	\$33,716	\$21,086	\$20,897
In-School Youth Programs (ISY)	\$17,469	\$10,170	\$10,465	\$14,241	\$14,241
Other Youth Programs	\$45,768	\$41,101	\$50,542	\$46,658	\$6,039
Out-of-School Time (OST)	\$47,789	\$67,904	\$107,205	\$119,231	\$114,901
Out-of-School Youth Programs (OSY)	\$10,306	\$7,837	\$6,726	\$8,513	\$8,199
Runaway and Homeless Youth (RHY)	\$7,506	\$8,443	\$10,500	\$11,188	\$6,630
Summer Youth Employment Program (SYEP)	\$49,069	\$50,353	\$55,405	\$55,071	\$27,054
Total	\$303,039	\$310,561	\$384,061	\$375,366	\$277,563
Funding Summary					
City Funds	\$180,391	\$210,723	\$259,368	\$244,183	\$173,523
Other Categorical	\$591	\$401	\$236	\$171	\$0
State	\$14,526	\$10,343	\$14,073	\$12,973	\$12,924
Federal - CD	\$6,447	\$8,899	\$12,854	\$12,685	\$8,890
Federal - Other	\$91,688	\$54,748	\$79,381	\$78,759	\$58,712
Intra City	\$9,396	\$25,447	\$18,149	\$26,595	\$23,515
Total	\$303,039	\$310,561	\$384,061	\$375,366	\$277,563
Full-Time Positions	341	377	390	407	397
Full-Time Equivalent Positions	82	52	62	1	0
Total Positions	423	429	452	408	397

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 - FY2010

November 2008 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			
\$24	\$7	\$3	\$34	\$253	\$0	\$0	\$0	\$0	\$253	\$287	\$265	\$184

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

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Youth & Community Dev

Adult Literacy

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$796	\$796
Other than Personal Services	\$7,151	\$5,347	\$12,610	\$15,932	\$11,803
Total	\$7,151	\$5,347	\$12,610	\$16,728	\$12,599
Funding Summary					
City Funds				\$8,065	\$7,356
Federal - CD				\$5,945	\$2,525
Federal - Other				\$1,531	\$1,531
Intra City				\$1,187	\$1,187
Total				\$16,728	\$12,599
Full-Time Budgeted Positions				11	11

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Youth & Community Dev

Beacon Community Centers

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$880	\$880
Other than Personal Services	\$41,609	\$44,582	\$47,339	\$43,468	\$41,312
Total	\$41,609	\$44,582	\$47,339	\$44,348	\$42,191
Funding Summary					
City Funds				\$28,385	\$26,228
State				\$653	\$653
Federal - CD				\$6,300	\$6,300
Federal - Other				\$1,307	\$1,307
Intra City				\$7,703	\$7,703
Total				\$44,348	\$42,191
Full-Time Budgeted Positions				14	14

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Youth & Community Dev

Community Development Programs

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$2,596	\$2,605
Other than Personal Services	\$46,952	\$46,457	\$49,554	\$35,708	\$22,205
Total	\$46,952	\$46,457	\$49,554	\$38,303	\$24,810
Funding Summary					
City Funds				\$14,833	\$1,855
Federal - CD				\$440	\$65
Federal - Other				\$22,881	\$22,889
Intra City				\$150	\$0
Total				\$38,303	\$24,810
Full-Time Budgeted Positions				46	46

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Youth & Community Dev

General Administration

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$20,690	\$21,235	\$23,284	\$11,704	\$11,547
Other than Personal Services	\$8,730	\$7,131	\$10,432	\$9,382	\$9,350
Total	\$29,420	\$28,366	\$33,716	\$21,086	\$20,897
Funding Summary					
City Funds				\$15,550	\$15,553
Other Categorical				\$171	\$0
State				\$54	\$22
Federal - Other				\$5,310	\$5,322
Total				\$21,086	\$20,897
Full-Time Budgeted Positions				185	185

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Youth & Community Dev

In-School Youth Programs (ISY)

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$598	\$599
Other than Personal Services	\$17,469	\$10,170	\$10,465	\$13,643	\$13,643
Total	\$17,469	\$10,170	\$10,465	\$14,241	\$14,241
Funding Summary					
City Funds				\$11	\$11
Federal - Other				\$14,230	\$14,230
Total				\$14,241	\$14,241
Full-Time Budgeted Positions				13	13

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Youth & Community Dev

Other Youth Programs

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$0	\$5	\$104	\$3,642	\$3,087
Other than Personal Services	\$45,768	\$41,096	\$50,438	\$43,016	\$2,952
Total	\$45,768	\$41,101	\$50,542	\$46,658	\$6,039
Funding Summary					
City Funds				\$45,185	\$4,567
State				\$104	\$104
Federal - Other				\$1,368	\$1,368
Total				\$46,658	\$6,039
Full-Time Budgeted Positions				65	55

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Youth & Community Dev

Out-of-School Time (OST)

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$821	\$1,539	\$2,004	\$2,227	\$2,227
Other than Personal Services	\$46,969	\$66,365	\$105,201	\$117,004	\$112,674
Total	\$47,789	\$67,904	\$107,205	\$119,231	\$114,901
Funding Summary					
City Funds				\$94,182	\$89,991
State				\$10,425	\$10,286
Intra City				\$14,624	\$14,624
Total				\$119,231	\$114,901
Full-Time Budgeted Positions				31	31

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Youth & Community Dev

Out-of-School Youth Programs (OSY)

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$901	\$886
Other than Personal Services	\$10,306	\$7,837	\$6,726	\$7,612	\$7,313
Total	\$10,306	\$7,837	\$6,726	\$8,513	\$8,199
Funding Summary					
City Funds				\$20	\$20
Federal - Other				\$8,493	\$8,179
Total				\$8,513	\$8,199
Full-Time Budgeted Positions				15	15

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Youth & Community Dev

Runaway and Homeless Youth (RHY)

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$635	\$635
Other than Personal Services	\$7,506	\$8,443	\$10,500	\$10,552	\$5,995
Total	\$7,506	\$8,443	\$10,500	\$11,188	\$6,630
Funding Summary					
City Funds				\$6,373	\$4,721
State				\$1,736	\$1,858
Federal - Other				\$149	\$51
Intra City				\$2,930	\$0
Total				\$11,188	\$6,630
Full-Time Budgeted Positions				10	10

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Youth & Community Dev

Summer Youth Employment Program (SYEP)

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$1,050	\$1,050
Other than Personal Services	\$49,069	\$50,353	\$55,405	\$54,021	\$26,004
Total	\$49,069	\$50,353	\$55,405	\$55,071	\$27,054
Funding Summary					
City Funds				\$31,580	\$23,219
Federal - Other				\$23,491	\$3,835
Total				\$55,071	\$27,054
Full-Time Budgeted Positions				17	17

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Youth & Community Dev

Adult Literacy

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$796	\$796
FULL TIME SALARIED	\$0	\$0	\$0	\$796	\$796
OTHER THAN PERSONAL SERVICES	\$7,151	\$5,347	\$12,610	\$15,932	\$11,803
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$33	\$1	\$1	\$4	\$5
OTHER SERVICES AND CHARGES	\$6	\$1,065	\$5,563	\$1,134	\$105
CONTRACTUAL SERVICES	\$7,112	\$4,281	\$7,045	\$14,794	\$11,693
TOTAL	\$7,151	\$5,347	\$12,610	\$16,728	\$12,599
FUNDING SUMMARY					
CITY FUNDS				\$8,065	\$7,356
FEDERAL - CD				\$5,945	\$2,525
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$5,945	\$2,525
FEDERAL - OTHER				\$1,531	\$1,531
COMMUNITY SERVICE BLOCK GRANT				\$1,531	\$1,531
INTRA CITY				\$1,187	\$1,187
OTHER SERVICES/FEES				\$1,187	\$1,187
TOTAL				\$16,728	\$12,599

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Youth & Community Dev

Beacon Community Centers

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$880	\$880
FULL TIME SALARIED	\$0	\$0	\$0	\$873	\$874
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$6	\$6
OTHER THAN PERSONAL SERVICES	\$41,609	\$44,582	\$47,339	\$43,468	\$41,312
OTHER SERVICES AND CHARGES	\$3,710	\$3,683	\$3,320	\$4,122	\$4,122
CONTRACTUAL SERVICES	\$37,899	\$40,899	\$44,019	\$39,346	\$37,190
TOTAL	\$41,609	\$44,582	\$47,339	\$44,348	\$42,191
FUNDING SUMMARY					
CITY FUNDS				\$28,385	\$26,228
STATE				\$653	\$653
TEMP ASSIST FOR NEEDY FAMILIES				\$653	\$653
FEDERAL - CD				\$6,300	\$6,300
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$6,300	\$6,300
FEDERAL - OTHER				\$1,307	\$1,307
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$1,307	\$1,307
INTRA CITY				\$7,703	\$7,703
OTHER SERVICES/FEES				\$7,703	\$7,703
TOTAL				\$44,348	\$42,191

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Youth & Community Dev

Community Development Programs

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$2,596	\$2,605
FULL TIME SALARIED	\$0	\$0	\$0	\$2,585	\$2,595
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$10	\$10
OTHER THAN PERSONAL SERVICES	\$46,952	\$46,457	\$49,554	\$35,708	\$22,205
SUPPLIES AND MATERIALS	\$2	\$28	\$10	\$70	\$74
PROPERTY AND EQUIPMENT	\$4	\$21	\$2	\$4	\$4
OTHER SERVICES AND CHARGES	\$670	\$527	\$398	\$269	\$211
CONTRACTUAL SERVICES	\$45,680	\$45,201	\$48,614	\$34,781	\$21,331
FIXED & MISCELLANEOUS CHARGE	\$596	\$680	\$530	\$585	\$585
TOTAL	\$46,952	\$46,457	\$49,554	\$38,303	\$24,810
FUNDING SUMMARY					
CITY FUNDS				\$14,833	\$1,855
FEDERAL - CD				\$440	\$65
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$440	\$65
FEDERAL - OTHER				\$22,881	\$22,889
COMMUNITY SERVICE BLOCK GRANT				\$22,536	\$22,536
LOW-INCOME HOME ENERGY ASSISTANCE				\$0	\$9
W.I.A. IN SCHOOL YOUTH				\$157	\$157
W.I.A. OUT OF SCHOOL YOUTH				\$67	\$67
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$121	\$121
INTRA CITY				\$150	\$0
OTHER SERVICES/FEES				\$150	\$0
TOTAL				\$38,303	\$24,810

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Youth & Community Dev

General

Administration

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$20,690	\$21,235	\$23,284	\$11,704	\$11,547
FULL TIME SALARIED	\$17,794	\$19,035	\$21,149	\$11,223	\$11,096
OTHER SALARIED	\$19	\$19	\$0	\$0	\$0
UNSALARIED	\$2,164	\$1,309	\$686	\$30	\$0
ADDITIONAL GROSS PAY	\$713	\$871	\$1,449	\$451	\$451
MISCELLANEOUS EXPENSE	\$0	\$0	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$8,730	\$7,131	\$10,432	\$9,382	\$9,350
SUPPLIES AND MATERIALS	\$480	\$329	\$309	\$293	\$310
PROPERTY AND EQUIPMENT	\$1,153	\$166	\$203	\$89	\$110
OTHER SERVICES AND CHARGES	\$3,325	\$3,568	\$5,537	\$6,273	\$6,467
CONTRACTUAL SERVICES	\$3,755	\$3,031	\$4,256	\$2,719	\$2,455
FIXED & MISCELLANEOUS CHARGE	\$16	\$37	\$127	\$8	\$8
TOTAL	\$29,420	\$28,366	\$33,716	\$21,086	\$20,897
FUNDING SUMMARY					
CITY FUNDS				\$15,550	\$15,553
OTHER CATEGORICAL				\$171	\$0
WALLACE FOUNDATION PROGRAM				\$171	\$0
STATE				\$54	\$22
LOCAL GOVERNMENT RECORDS MGMT				\$32	\$0
STATE AID FOR YOUTH SERVICES				\$22	\$22
FEDERAL - OTHER				\$5,310	\$5,322
COMMUNITY SERVICE BLOCK GRANT				\$3,261	\$3,261
LOW-INCOME HOME ENERGY ASSISTANCE				\$0	\$11
W.I.A. IN SCHOOL YOUTH				\$326	\$326
W.I.A. OUT OF SCHOOL YOUTH				\$152	\$152
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$1,572	\$1,572
TOTAL				\$21,086	\$20,897

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Youth & Community Dev

In-School Youth Programs (ISY)

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$598	\$599
FULL TIME SALARIED	\$0	\$0	\$0	\$589	\$590
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$9	\$9
OTHER THAN PERSONAL SERVICES	\$17,469	\$10,170	\$10,465	\$13,643	\$13,643
SUPPLIES AND MATERIALS	\$0	\$0	\$3	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$5	\$0	\$0
CONTRACTUAL SERVICES	\$17,469	\$10,170	\$10,458	\$13,643	\$13,643
TOTAL	\$17,469	\$10,170	\$10,465	\$14,241	\$14,241
FUNDING SUMMARY					
CITY FUNDS				\$11	\$11
FEDERAL - OTHER				\$14,230	\$14,230
W.I.A. IN SCHOOL YOUTH				\$14,025	\$14,025
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$206	\$206
TOTAL				\$14,241	\$14,241

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Youth & Community Dev

Other Youth Programs

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$5	\$104	\$3,642	\$3,087
FULL TIME SALARIED	\$0	\$5	\$104	\$3,621	\$3,066
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$21	\$21
OTHER THAN PERSONAL SERVICES	\$45,768	\$41,096	\$50,438	\$43,016	\$2,952
SUPPLIES AND MATERIALS	\$0	\$0	\$6	\$40	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$8	\$14	\$14
CONTRACTUAL SERVICES	\$45,688	\$41,025	\$48,628	\$39,296	\$2,939
FIXED & MISCELLANEOUS CHARGE	\$80	\$71	\$1,795	\$3,666	\$0
TOTAL	\$45,768	\$41,101	\$50,542	\$46,658	\$6,039
FUNDING SUMMARY					
CITY FUNDS				\$45,185	\$4,567
STATE				\$104	\$104
STATE AID FOR YOUTH SERVICES				\$104	\$104
FEDERAL - OTHER				\$1,368	\$1,368
COMMUNITY SERVICE BLOCK GRANT				\$1,248	\$1,248
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$119	\$119
TOTAL				\$46,658	\$6,039

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Youth & Community Dev

Out-of-School Time (OST)

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$821	\$1,539	\$2,004	\$2,227	\$2,227
FULL TIME SALARIED	\$814	\$1,521	\$1,945	\$2,221	\$2,221
UNSALARIED	\$3	\$4	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$4	\$14	\$59	\$6	\$6
OTHER THAN PERSONAL SERVICES	\$46,969	\$66,365	\$105,201	\$117,004	\$112,674
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$2,667	\$2,667
CONTRACTUAL SERVICES	\$46,969	\$66,038	\$105,032	\$113,964	\$109,634
FIXED & MISCELLANEOUS CHARGE	\$0	\$327	\$169	\$373	\$373
TOTAL	\$47,789	\$67,904	\$107,205	\$119,231	\$114,901
FUNDING SUMMARY					
CITY FUNDS				\$94,182	\$89,991
STATE				\$10,425	\$10,286
STATE AID FOR YOUTH SERVICES				\$10,425	\$10,286
INTRA CITY				\$14,624	\$14,624
OTHER SERVICES/FEEES				\$14,000	\$14,000
SOCIAL SERVICES/FEEES				\$624	\$624
TOTAL				\$119,231	\$114,901

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Youth & Community Dev

Out-of-School Youth Programs (OSY)

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$901	\$886
FULL TIME SALARIED	\$0	\$0	\$0	\$899	\$885
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$10,306	\$7,837	\$6,726	\$7,612	\$7,313
OTHER SERVICES AND CHARGES	\$2,441	\$320	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$7,865	\$7,517	\$6,726	\$7,612	\$7,313
TOTAL	\$10,306	\$7,837	\$6,726	\$8,513	\$8,199
FUNDING SUMMARY					
CITY FUNDS				\$20	\$20
FEDERAL - OTHER				\$8,493	\$8,179
W.I.A. OUT OF SCHOOL YOUTH				\$7,857	\$7,544
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$635	\$635
TOTAL				\$8,513	\$8,199

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Youth & Community Dev

Runaway and Homeless Youth (RHY)

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$635	\$635
FULL TIME SALARIED	\$0	\$0	\$0	\$634	\$634
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$7,506	\$8,443	\$10,500	\$10,552	\$5,995
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$116	\$116
CONTRACTUAL SERVICES	\$7,506	\$8,443	\$10,500	\$10,436	\$5,878
TOTAL	\$7,506	\$8,443	\$10,500	\$11,188	\$6,630
FUNDING SUMMARY					
CITY FUNDS				\$6,373	\$4,721
STATE				\$1,736	\$1,858
RUNAWAY & HOMELESS YOUTH				\$300	\$422
STATE AID FOR YOUTH SERVICES				\$41	\$41
TRANSITIONAL INDEPENDENT LIVIN				\$1,395	\$1,395
FEDERAL - OTHER				\$149	\$51
EMERGENCY SHELTER GRANTS PROGRAM				\$98	\$0
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$51	\$51
INTRA CITY				\$2,930	\$0
SOCIAL SERVICES/FEES				\$2,930	\$0
TOTAL				\$11,188	\$6,630

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Youth & Community Dev

Summer Youth Employment Program (SYEP)

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$1,050	\$1,050
FULL TIME SALARIED	\$0	\$0	\$0	\$1,049	\$1,049
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$49,069	\$50,353	\$55,405	\$54,021	\$26,004
PROPERTY AND EQUIPMENT	\$1	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$18	\$17	\$13	\$4	\$0
CONTRACTUAL SERVICES	\$9,090	\$10,402	\$11,391	\$9,445	\$3,156
FIXED & MISCELLANEOUS CHARGE	\$39,960	\$39,934	\$44,001	\$44,572	\$22,848
TOTAL	\$49,069	\$50,353	\$55,405	\$55,071	\$27,054
FUNDING SUMMARY					
CITY FUNDS				\$31,580	\$23,219
FEDERAL - OTHER				\$23,491	\$3,835
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$19,656	\$0
W.I.A. IN SCHOOL YOUTH				\$3,658	\$3,658
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$177	\$177
TOTAL				\$55,071	\$27,054

Department of Small Business Services

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

Budget Function Analysis

Agency Summary

November 2008 Plan

(\$ in Thousands)

Department Of Small Business Services

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Budget Function					
Agency Administration and Operations	\$11,519	\$12,300	\$12,287	\$13,737	\$13,407
Business Development	\$3,681	\$4,468	\$4,919	\$6,207	\$5,452
Contract Svcs: Economic Development Corp	\$16,954	\$12,975	\$19,111	\$32,318	\$14,998
Contract Svcs: Empowerment Zone	\$7,012	\$7,463	\$177	\$14,770	\$5,991
Contract Svcs: NYC&Co / Tourism Support	\$7,105	\$21,220	\$20,586	\$19,557	\$19,557
Contract Svcs: Other	\$5,336	\$6,379	\$9,525	\$10,188	\$1,072
Economic & Financial Opportunity: M/WBE	\$1,221	\$3,212	\$3,299	\$2,083	\$1,873
Economic & Financial Oppty: Labor Svcs	\$424	\$469	\$803	\$892	\$692
MO Film, Theatre, and Broadcasting	\$1,565	\$1,719	\$1,908	\$1,996	\$1,921
MO Industrial & Manufacturing Businesses	\$3,979	\$2,105	\$2,437	\$3,255	\$0
Neighborhood Development	\$7,741	\$8,537	\$10,081	\$14,658	\$3,200
Workforce Development: One Stop Centers	\$16,572	\$13,847	\$21,414	\$25,803	\$17,635
Workforce Development: Program Managemn	\$18,780	\$13,577	\$8,667	\$8,843	\$7,135
Workforce Development: Training	\$22,739	\$13,123	\$18,966	\$21,949	\$13,625
Workforce Development: WIB and Other	\$668	\$1,014	\$2,377	\$2,017	\$725
Total	\$125,295	\$122,408	\$136,557	\$178,274	\$107,282
Funding Summary					
City Funds	\$38,369	\$55,308	\$75,386	\$104,353	\$50,788
Other Categorical	\$898	\$2,452	\$2,674	\$4,458	\$0
State	\$673	\$298	\$165	\$0	\$0
Federal - CD	\$6,393	\$5,810	\$7,173	\$6,911	\$4,007
Federal - Other	\$73,349	\$56,980	\$47,291	\$59,146	\$52,432
Intra City	\$5,613	\$1,560	\$3,868	\$3,405	\$55
Total	\$125,295	\$122,408	\$136,557	\$178,274	\$107,282
Full-Time Positions	201	222	246	262	233
Full-Time Equivalent Positions	67	64	59	46	28
Total Positions	268	286	305	308	261

Budget Function Analysis

Agency Summary
November 2008 Plan
(\$ in Thousands)

Department Of Small Business Services

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

Full Agency Costs - FY2010

November 2008 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			
\$17	\$5	\$3	\$25	\$90	\$0	\$4	\$0	\$178	\$272	\$297	\$297	\$235

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

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Small Business Services

Agency Administration and Operations

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$5,685	\$5,901	\$5,983	\$5,692	\$5,363
Other than Personal Services	\$5,834	\$6,399	\$6,303	\$8,045	\$8,044
Total	\$11,519	\$12,300	\$12,287	\$13,737	\$13,407
Funding Summary					
City Funds				\$8,475	\$8,145
Federal - Other				\$5,253	\$5,253
Intra City				\$10	\$10
Total				\$13,737	\$13,407
Full-Time Budgeted Positions				70	62

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Small Business Services

Business Development

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$1,298	\$1,558	\$1,937	\$2,031	\$2,201
Other than Personal Services	\$2,383	\$2,910	\$2,982	\$4,176	\$3,251
Total	\$3,681	\$4,468	\$4,919	\$6,207	\$5,452
Funding Summary					
City Funds				\$2,064	\$1,349
Federal - CD				\$820	\$781
Federal - Other				\$3,322	\$3,322
Total				\$6,207	\$5,452
Full-Time Budgeted Positions				32	36

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department 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.

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Other than Personal Services	\$16,954	\$12,975	\$19,111	\$32,318	\$14,998
Total	\$16,954	\$12,975	\$19,111	\$32,318	\$14,998
Funding Summary					
City Funds				\$17,391	\$7,446
Other Categorical				\$1,904	\$0
Federal - CD				\$3,423	\$1,290
Federal - Other				\$6,216	\$6,216
Intra City				\$3,385	\$46
Total				\$32,318	\$14,998
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: Empowerment Zone

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$42	\$50	\$61	\$82	\$1
Other than Personal Services	\$6,970	\$7,413	\$116	\$14,688	\$5,990
Total	\$7,012	\$7,463	\$177	\$14,770	\$5,991
Funding Summary					
City Funds				\$14,688	\$5,991
Federal - CD				\$82	\$0
Total				\$14,770	\$5,991
Full-Time Budgeted Positions				1	0

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: NYC&Co / Tourism Support

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Other than Personal Services	\$7,105	\$21,220	\$20,586	\$19,557	\$19,557
Total	\$7,105	\$21,220	\$20,586	\$19,557	\$19,557
Funding Summary					
City Funds				\$19,557	\$19,557
Total				\$19,557	\$19,557
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: Other

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Other than Personal Services	\$5,336	\$6,379	\$9,525	\$10,188	\$1,072
Total	\$5,336	\$6,379	\$9,525	\$10,188	\$1,072
Funding Summary					
City Funds				\$10,038	\$922
Federal - Other				\$150	\$150
Total				\$10,188	\$1,072
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Small Business Services

Economic & Financial Opportunity: M/WBE

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$944	\$1,172	\$1,610	\$1,552	\$1,457
Other than Personal Services	\$276	\$2,039	\$1,689	\$530	\$416
Total	\$1,221	\$3,212	\$3,299	\$2,083	\$1,873
Funding Summary					
City Funds				\$1,986	\$1,873
Federal - Other				\$96	\$0
Total				\$2,083	\$1,873
Full-Time Budgeted Positions				22	21

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Small Business Services

Economic & Financial Oppty: Labor Svcs

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$424	\$460	\$571	\$642	\$642
Other than Personal Services	\$0	\$8	\$232	\$250	\$50
Total	\$424	\$469	\$803	\$892	\$692
Funding Summary					
City Funds				\$892	\$692
Total				\$892	\$692
Full-Time Budgeted Positions				11	11

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Small Business Services

MO Film, Theatre, and Broadcasting

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$1,161	\$1,396	\$1,534	\$1,636	\$1,636
Other than Personal Services	\$404	\$323	\$374	\$360	\$285
Total	\$1,565	\$1,719	\$1,908	\$1,996	\$1,921
Funding Summary					
City Funds				\$1,996	\$1,921
Total				\$1,996	\$1,921
Full-Time Budgeted Positions				24	24

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Small Business Services

MO Industrial & Manufacturing Businesses

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$0	\$55	\$76	\$280	\$0
Other than Personal Services	\$3,979	\$2,050	\$2,361	\$2,975	\$0
Total	\$3,979	\$2,105	\$2,437	\$3,255	\$0
Funding Summary					
City Funds				\$700	\$0
Other Categorical				\$2,555	\$0
Total				\$3,255	\$0
Full-Time Budgeted Positions				3	0

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Small Business Services

Neighborhood Development

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$617	\$582	\$614	\$738	\$733
Other than Personal Services	\$7,124	\$7,956	\$9,467	\$13,920	\$2,467
Total	\$7,741	\$8,537	\$10,081	\$14,658	\$3,200
Funding Summary					
City Funds				\$6,695	\$1,224
Federal - CD				\$2,586	\$1,936
Federal - Other				\$5,366	\$40
Intra City				\$11	\$0
Total				\$14,658	\$3,200
Full-Time Budgeted Positions				10	12

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Small Business Services

Workforce Development: One Stop Centers

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$0	\$3	\$388	\$1,572	\$1,060
Other than Personal Services	\$16,572	\$13,844	\$21,025	\$24,230	\$16,575
Total	\$16,572	\$13,847	\$21,414	\$25,803	\$17,635
Funding Summary					
City Funds				\$8,271	\$103
Federal - Other				\$17,531	\$17,532
Total				\$25,803	\$17,635
Full-Time Budgeted Positions				21	13

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Small Business Services

Workforce Development: Program Management

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$4,967	\$5,153	\$5,307	\$4,229	\$3,267
Other than Personal Services	\$13,813	\$8,424	\$3,360	\$4,614	\$3,868
Total	\$18,780	\$13,577	\$8,667	\$8,843	\$7,135
Funding Summary					
City Funds				\$1,715	\$7
Federal - Other				\$7,128	\$7,128
Total				\$8,843	\$7,135
Full-Time Budgeted Positions				46	43

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Small Business Services

Workforce Development: Training

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$88	\$25	\$688	\$1,291	\$585
Other than Personal Services	\$22,651	\$13,099	\$18,278	\$20,658	\$13,040
Total	\$22,739	\$13,123	\$18,966	\$21,949	\$13,625
Funding Summary					
City Funds				\$9,883	\$1,559
Federal - Other				\$12,066	\$12,066
Total				\$21,949	\$13,625
Full-Time Budgeted Positions				18	7

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Small Business Services

Workforce Development: WIB and Other

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$276	\$212	\$292	\$360	\$360
Other than Personal Services	\$392	\$802	\$2,085	\$1,657	\$365
Total	\$668	\$1,014	\$2,377	\$2,017	\$725
Funding Summary					
City Funds				\$0	\$0
Federal - Other				\$2,017	\$725
Total				\$2,017	\$725
Full-Time Budgeted Positions				4	4

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Small Business Services

Agency Administration and Operations

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$5,685	\$5,901	\$5,983	\$5,692	\$5,363
FULL TIME SALARIED	\$4,596	\$4,689	\$4,761	\$4,704	\$5,089
OTHER SALARIED	\$2	\$7	\$0	\$0	\$1
UNSALARIED	\$924	\$946	\$921	\$819	\$185
ADDITIONAL GROSS PAY	\$165	\$258	\$301	\$169	\$89
MISCELLANEOUS EXPENSE	(\$1)	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$5,834	\$6,399	\$6,303	\$8,045	\$8,044
SUPPLIES AND MATERIALS	\$216	\$197	\$208	\$232	\$136
PROPERTY AND EQUIPMENT	\$43	\$24	\$44	\$75	\$18
OTHER SERVICES AND CHARGES	\$3,809	\$4,370	\$4,255	\$5,961	\$5,562
CONTRACTUAL SERVICES	\$1,746	\$1,808	\$1,766	\$1,755	\$2,327
FIXED & MISCELLANEOUS CHARGE	\$19	\$0	\$30	\$22	\$0
TOTAL	\$11,519	\$12,300	\$12,287	\$13,737	\$13,407
FUNDING SUMMARY					
CITY FUNDS				\$8,475	\$8,145
FEDERAL - OTHER				\$5,253	\$5,253
W.I.A. DISLOCATED WORKERS				\$974	\$974
WORKFORCE INVESTMENT ACT - ADULT				\$1,326	\$1,326
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$2,953	\$2,953
INTRA CITY				\$10	\$10
ADMINISTRATIVE SERVICES/FEES				\$10	\$10
TOTAL				\$13,737	\$13,407

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Small Business Services

Business Development

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$1,298	\$1,558	\$1,937	\$2,031	\$2,201
FULL TIME SALARIED	\$1,229	\$1,461	\$1,838	\$1,923	\$2,178
OTHER SALARIED	\$3	\$30	\$0	\$0	\$0
UNSALARIED	\$2	\$0	\$7	\$86	\$0
ADDITIONAL GROSS PAY	\$64	\$67	\$92	\$22	\$23
OTHER THAN PERSONAL SERVICES	\$2,383	\$2,910	\$2,982	\$4,176	\$3,251
SUPPLIES AND MATERIALS	\$10	\$5	\$15	\$20	\$33
PROPERTY AND EQUIPMENT	\$2	\$5	\$12	\$17	\$22
OTHER SERVICES AND CHARGES	\$22	\$35	\$7	\$127	\$120
CONTRACTUAL SERVICES	\$2,348	\$2,866	\$2,948	\$4,012	\$3,075
FIXED & MISCELLANEOUS CHARGE	\$1	\$0	\$0	\$0	\$0
TOTAL	\$3,681	\$4,468	\$4,919	\$6,207	\$5,452
FUNDING SUMMARY					
CITY FUNDS				\$2,064	\$1,349
FEDERAL - CD				\$820	\$781
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$820	\$781
FEDERAL - OTHER				\$3,322	\$3,322
W.I.A. DISLOCATED WORKERS				\$1,609	\$1,609
WORKFORCE INVESTMENT ACT - ADULT				\$1,609	\$1,609
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$104	\$104
TOTAL				\$6,207	\$5,452

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: Economic Development Corp

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$16,954	\$12,975	\$19,111	\$32,318	\$14,998
PROPERTY AND EQUIPMENT	\$143	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$113	\$0	\$2,243	\$968
CONTRACTUAL SERVICES	\$16,811	\$12,863	\$19,110	\$30,075	\$14,030
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$1	\$0	\$0
TOTAL	\$16,954	\$12,975	\$19,111	\$32,318	\$14,998
FUNDING SUMMARY					
CITY FUNDS				\$17,391	\$7,446
OTHER CATEGORICAL				\$1,904	\$0
PORT AUTHORITY PROGRAM				\$1,904	\$0
FEDERAL - CD				\$3,423	\$1,290
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$3,423	\$1,290
FEDERAL - OTHER				\$6,216	\$6,216
COMMUNITY DEVELOPMENT BLOCK GRANT				\$6,216	\$6,216
INTRA CITY				\$3,385	\$46
OTHER SERVICES/FEES				\$3,385	\$46
TOTAL				\$32,318	\$14,998

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: Empowerment Zone

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$42	\$50	\$61	\$82	\$1
FULL TIME SALARIED	\$42	\$50	\$60	\$66	\$1
UNSALARIED	\$0	\$0	\$0	\$13	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$1	\$3	\$0
OTHER THAN PERSONAL SERVICES	\$6,970	\$7,413	\$116	\$14,688	\$5,990
OTHER SERVICES AND CHARGES	\$100	\$113	\$116	\$7,404	\$100
CONTRACTUAL SERVICES	\$6,870	\$7,300	\$0	\$7,284	\$5,890
TOTAL	\$7,012	\$7,463	\$177	\$14,770	\$5,991
FUNDING SUMMARY					
CITY FUNDS				\$14,688	\$5,991
FEDERAL - CD				\$82	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$82	\$0
TOTAL				\$14,770	\$5,991

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: NYC&Co / Tourism Support

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$7,105	\$21,220	\$20,586	\$19,557	\$19,557
CONTRACTUAL SERVICES	\$7,105	\$21,220	\$20,586	\$19,557	\$19,557
TOTAL	\$7,105	\$21,220	\$20,586	\$19,557	\$19,557
FUNDING SUMMARY					
CITY FUNDS				\$19,557	\$19,557
TOTAL				\$19,557	\$19,557

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Small Business Services

Contract Svcs:

Other

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$5,336	\$6,379	\$9,525	\$10,188	\$1,072
OTHER SERVICES AND CHARGES	\$0	\$0	\$96	\$8,334	\$922
CONTRACTUAL SERVICES	\$5,336	\$6,379	\$9,429	\$1,854	\$150
TOTAL	\$5,336	\$6,379	\$9,525	\$10,188	\$1,072
FUNDING SUMMARY					
CITY FUNDS				\$10,038	\$922
FEDERAL - OTHER				\$150	\$150
COMMUNITY DEVELOPMENT BLOCK GRANT				\$150	\$150
TOTAL				\$10,188	\$1,072

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Small Business Services

Economic & Financial

Opportunity: M/WBE

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$944	\$1,172	\$1,610	\$1,552	\$1,457
FULL TIME SALARIED	\$702	\$925	\$1,286	\$1,352	\$1,182
UNSALARIED	\$217	\$219	\$192	\$198	\$259
ADDITIONAL GROSS PAY	\$25	\$28	\$132	\$2	\$16
OTHER THAN PERSONAL SERVICES	\$276	\$2,039	\$1,689	\$530	\$416
SUPPLIES AND MATERIALS	\$20	\$24	\$12	\$14	\$14
PROPERTY AND EQUIPMENT	\$2	\$1	\$11	\$1	\$0
OTHER SERVICES AND CHARGES	\$10	\$244	\$242	\$11	\$5
CONTRACTUAL SERVICES	\$241	\$1,767	\$1,421	\$500	\$393
FIXED & MISCELLANEOUS CHARGE	\$4	\$4	\$3	\$4	\$4
TOTAL	\$1,221	\$3,212	\$3,299	\$2,083	\$1,873
FUNDING SUMMARY					
CITY FUNDS				\$1,986	\$1,873
FEDERAL - OTHER				\$96	\$0
PROCUREMENT TECHNICAL ASSISTANCE				\$96	\$0
TOTAL				\$2,083	\$1,873

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Small Business Services

Economic & Financial

Oppty: Labor Svcs

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
<i>SPENDING</i>					
PERSONAL SERVICES	\$424	\$460	\$571	\$642	\$642
FULL TIME SALARIED	\$408	\$443	\$542	\$642	\$624
ADDITIONAL GROSS PAY	\$16	\$17	\$29	\$0	\$17
OTHER THAN PERSONAL SERVICES	\$0	\$8	\$232	\$250	\$50
CONTRACTUAL SERVICES	\$0	\$8	\$232	\$250	\$50
TOTAL	\$424	\$469	\$803	\$892	\$692
<i>FUNDING SUMMARY</i>					
CITY FUNDS				\$892	\$692
TOTAL				\$892	\$692

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Small Business Services

MO Film, Theatre, and Broadcasting

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$1,161	\$1,396	\$1,534	\$1,636	\$1,636
FULL TIME SALARIED	\$1,138	\$1,380	\$1,519	\$1,606	\$1,606
OTHER SALARIED	\$0	\$4	\$0	\$0	\$0
UNSALARIED	\$0	\$0	\$0	\$18	\$18
ADDITIONAL GROSS PAY	\$23	\$13	\$15	\$13	\$13
OTHER THAN PERSONAL SERVICES	\$404	\$323	\$374	\$360	\$285
SUPPLIES AND MATERIALS	\$14	\$17	\$55	\$18	\$23
PROPERTY AND EQUIPMENT	\$2	\$19	\$18	\$3	\$3
OTHER SERVICES AND CHARGES	\$227	\$220	\$212	\$209	\$226
CONTRACTUAL SERVICES	\$161	\$68	\$89	\$131	\$33
TOTAL	\$1,565	\$1,719	\$1,908	\$1,996	\$1,921
FUNDING SUMMARY					
CITY FUNDS				\$1,996	\$1,921
TOTAL				\$1,996	\$1,921

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Small Business Services

MO Industrial & Manufacturing Businesses

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$55	\$76	\$280	\$0
FULL TIME SALARIED	\$0	\$0	\$0	\$239	\$0
UNSALARIED	\$0	\$54	\$75	\$40	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$1	\$1	\$0
OTHER THAN PERSONAL SERVICES	\$3,979	\$2,050	\$2,361	\$2,975	\$0
SUPPLIES AND MATERIALS	\$0	\$15	\$3	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$1	\$146	\$3	\$0	\$0
CONTRACTUAL SERVICES	\$3,977	\$1,889	\$2,354	\$2,975	\$0
TOTAL	\$3,979	\$2,105	\$2,437	\$3,255	\$0
FUNDING SUMMARY					
CITY FUNDS				\$700	\$0
OTHER CATEGORICAL				\$2,555	\$0
PRIVATE GRANTS				\$2,555	\$0
TOTAL				\$3,255	\$0

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Small Business Services

Neighborhood Development

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$617	\$582	\$614	\$738	\$733
FULL TIME SALARIED	\$576	\$505	\$527	\$629	\$724
UNSALARIED	\$0	\$54	\$71	\$104	\$1
ADDITIONAL GROSS PAY	\$41	\$23	\$16	\$5	\$7
OTHER THAN PERSONAL SERVICES	\$7,124	\$7,956	\$9,467	\$13,920	\$2,467
SUPPLIES AND MATERIALS	\$0	\$9	\$1	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$2	\$43	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$3	\$8	\$443	\$0
CONTRACTUAL SERVICES	\$7,124	\$7,941	\$9,416	\$13,476	\$2,467
TOTAL	\$7,741	\$8,537	\$10,081	\$14,658	\$3,200
FUNDING SUMMARY					
CITY FUNDS				\$6,695	\$1,224
FEDERAL - CD				\$2,586	\$1,936
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$2,586	\$1,936
FEDERAL - OTHER				\$5,366	\$40
COMMUNITY DEVELOPMENT BLOCK GRANT				\$5,326	\$0
W.I.A. DISLOCATED WORKERS				\$2	\$2
WORKFORCE INVESTMENT ACT - ADULT				\$24	\$24
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$14	\$14
INTRA CITY				\$11	\$0
SANITATION SERVICES/FEES				\$11	\$0
TOTAL				\$14,658	\$3,200

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Small Business Services

Workforce Development: One Stop Centers

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$3	\$388	\$1,572	\$1,060
FULL TIME SALARIED	\$0	\$3	\$385	\$1,446	\$934
UNSALARIED	\$0	\$0	\$3	\$113	\$113
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$12	\$12
OTHER THAN PERSONAL SERVICES	\$16,572	\$13,844	\$21,025	\$24,230	\$16,575
SUPPLIES AND MATERIALS	\$4	\$0	\$110	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$284	\$0	\$0
OTHER SERVICES AND CHARGES	\$1,994	\$2,030	\$1,141	\$196	\$100
CONTRACTUAL SERVICES	\$14,574	\$11,814	\$19,490	\$24,034	\$16,475
TOTAL	\$16,572	\$13,847	\$21,414	\$25,803	\$17,635
FUNDING SUMMARY					
CITY FUNDS				\$8,271	\$103
FEDERAL - OTHER				\$17,531	\$17,532
W.I.A. DISLOCATED WORKERS				\$5,196	\$5,197
W.I.A. STATEWIDE ACTIVITIES				\$107	\$107
WORKFORCE INVESTMENT ACT - ADULT				\$12,080	\$12,080
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$148	\$148
TOTAL				\$25,803	\$17,635

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Small Business Services

Workforce Development: Program Managemnt

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$4,967	\$5,153	\$5,307	\$4,229	\$3,267
FULL TIME SALARIED	\$3,801	\$4,060	\$4,098	\$3,562	\$2,608
OTHER SALARIED	\$3	\$17	\$0	\$0	\$0
UNSALARIED	\$1,041	\$903	\$834	\$630	\$623
ADDITIONAL GROSS PAY	\$122	\$173	\$375	\$36	\$36
OTHER THAN PERSONAL SERVICES	\$13,813	\$8,424	\$3,360	\$4,614	\$3,868
SUPPLIES AND MATERIALS	\$92	\$51	\$126	\$52	\$20
PROPERTY AND EQUIPMENT	\$26	\$21	\$16	\$10	\$10
OTHER SERVICES AND CHARGES	\$403	\$251	\$190	\$529	\$318
CONTRACTUAL SERVICES	\$13,283	\$8,102	\$3,028	\$4,023	\$3,520
FIXED & MISCELLANEOUS CHARGE	\$9	\$0	\$1	\$0	\$0
TOTAL	\$18,780	\$13,577	\$8,667	\$8,843	\$7,135
FUNDING SUMMARY					
CITY FUNDS				\$1,715	\$7
FEDERAL - OTHER				\$7,128	\$7,128
W.I.A. DISLOCATED WORKERS				\$2,660	\$2,660
W.I.A. STATEWIDE ACTIVITIES				\$93	\$93
WORKFORCE INVESTMENT ACT - ADULT				\$3,528	\$3,528
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$847	\$847
TOTAL				\$8,843	\$7,135

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Small Business Services

Workforce Development:

Training

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$88	\$25	\$688	\$1,291	\$585
FULL TIME SALARIED	\$74	\$23	\$682	\$1,190	\$484
UNSALARIED	\$12	\$2	\$4	\$93	\$93
ADDITIONAL GROSS PAY	\$2	\$0	\$2	\$8	\$8
OTHER THAN PERSONAL SERVICES	\$22,651	\$13,099	\$18,278	\$20,658	\$13,040
OTHER SERVICES AND CHARGES	\$16,756	\$9,033	\$6,960	\$322	\$0
CONTRACTUAL SERVICES	\$5,895	\$4,066	\$11,318	\$20,335	\$13,040
TOTAL	\$22,739	\$13,123	\$18,966	\$21,949	\$13,625
FUNDING SUMMARY					
CITY FUNDS				\$9,883	\$1,559
FEDERAL - OTHER				\$12,066	\$12,066
W.I.A. DISLOCATED WORKERS				\$3,356	\$3,357
W.I.A. STATEWIDE ACTIVITIES				\$38	\$38
WORKFORCE INVESTMENT ACT - ADULT				\$8,671	\$8,671
TOTAL				\$21,949	\$13,625

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Small Business Services

Workforce Development: WIB and Other

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$276	\$212	\$292	\$360	\$360
FULL TIME SALARIED	\$275	\$207	\$288	\$307	\$307
UNSALARIED	\$0	\$0	\$0	\$53	\$53
ADDITIONAL GROSS PAY	\$1	\$5	\$3	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$392	\$802	\$2,085	\$1,657	\$365
SUPPLIES AND MATERIALS	\$0	\$2	\$2	\$77	\$290
PROPERTY AND EQUIPMENT	\$2	\$1	\$0	\$1	\$0
OTHER SERVICES AND CHARGES	\$272	\$706	\$1,212	\$643	\$75
CONTRACTUAL SERVICES	\$113	\$93	\$870	\$936	\$0
FIXED & MISCELLANEOUS CHARGE	\$5	\$0	\$0	\$0	\$0
TOTAL	\$668	\$1,014	\$2,377	\$2,017	\$725
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
FEDERAL - OTHER				\$2,017	\$725
TRADE ADJUSTMENT ASSISTANCE PROGRAM				\$1,200	\$0
W.I.A. DISLOCATED WORKERS				\$367	\$326
W.I.A. STATEWIDE ACTIVITIES				\$10	\$10
WORKFORCE INVESTMENT ACT - ADULT				\$367	\$326
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$72	\$63
TOTAL				\$2,017	\$725

Department of Housing Preservation and Development

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

Budget Function Analysis

Agency Summary November 2008 Plan (\$ in Thousands)

Housing Preservation And Development

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Budget Function					
Administration	\$31,938	\$32,913	\$35,084	\$31,778	\$29,735
Administration Program	\$10,669	\$10,012	\$14,737	\$14,044	\$10,886
Development	\$32,725	\$71,267	\$59,713	\$44,445	\$15,338
Housing Operations - Section 8 Programs	\$288,459	\$289,748	\$304,985	\$320,494	\$244,435
Housing Operations- Emergency Housing	\$18,255	\$16,284	\$16,739	\$20,142	\$20,096
Housing Operations- Mgmt & Disposition	\$63,473	\$53,381	\$55,328	\$76,954	\$48,593
Preservation - Anti-Abandonment	\$8,759	\$10,655	\$12,003	\$11,006	\$7,168
Preservation - Code Enforcement	\$23,774	\$26,328	\$28,802	\$53,651	\$39,729
Preservation - Emergency Repair	\$25,666	\$28,397	\$29,897	\$31,567	\$31,744
Preservation - Lead Paint	\$20,362	\$21,999	\$21,527	\$25,487	\$20,624
Preservation - Other Agency Services	\$19,162	\$15,119	\$19,178	\$21,247	\$14,071
Total	\$543,240	\$576,104	\$597,994	\$650,816	\$482,420

Funding Summary

City Funds	\$68,516	\$74,217	\$75,273	\$78,324	\$60,685
Other Categorical	\$0	\$31,713	\$32,645	\$46,026	\$1,535
Capital - IFA	\$13,960	\$14,205	\$14,869	\$15,623	\$15,623
State	\$0	\$1,710	\$1,700	\$1,365	\$1,307
Federal - CD	\$133,669	\$127,536	\$136,888	\$164,767	\$145,285
Federal - Other	\$318,399	\$325,016	\$335,260	\$343,196	\$256,996
Intra City	\$8,696	\$1,707	\$1,358	\$1,516	\$990
Total	\$543,240	\$576,104	\$597,994	\$650,816	\$482,420

Full-Time Positions	2,593	2,599	2,623	2,831	2,765
Full-Time Equivalent Positions	72	77	69	66	66
Total Positions	2,665	2,676	2,692	2,897	2,831

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 - FY2010

November 2008 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			
\$144	\$54	\$21	\$219	\$339	\$0	\$5	\$24	\$405	\$773	\$992	\$991	\$524

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

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Housing Preservation And Development

Administration

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$25,732	\$26,473	\$27,870	\$23,983	\$23,147
Other than Personal Services	\$6,206	\$6,440	\$7,215	\$7,795	\$6,588
Total	\$31,938	\$32,913	\$35,084	\$31,778	\$29,735
Funding Summary					
City Funds				\$23,654	\$21,874
Capital - IFA				\$1,255	\$1,255
State				\$58	\$0
Federal - CD				\$4,774	\$4,570
Federal - Other				\$1,974	\$1,974
Intra City				\$62	\$62
Total				\$31,778	\$29,735
Full-Time Budgeted Positions				467	456

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Housing Preservation And Development

Administration Program

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$4,411	\$4,523	\$5,547	\$5,897	\$5,898
Other than Personal Services	\$6,258	\$5,489	\$9,190	\$8,147	\$4,988
Total	\$10,669	\$10,012	\$14,737	\$14,044	\$10,886
Funding Summary					
City Funds				\$6,734	\$6,268
Other Categorical				\$375	\$125
Federal - CD				\$4,290	\$3,173
Federal - Other				\$1,627	\$828
Intra City				\$1,018	\$492
Total				\$14,044	\$10,886
Full-Time Budgeted Positions				90	90

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Housing Preservation And Development

Development

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$10,785	\$12,321	\$12,575	\$13,168	\$12,919
Other than Personal Services	\$21,940	\$58,946	\$47,139	\$31,277	\$2,419
Total	\$32,725	\$71,267	\$59,713	\$44,445	\$15,338
Funding Summary					
City Funds				\$7,511	\$6,427
Other Categorical				\$23,010	\$410
Capital - IFA				\$2,414	\$2,415
Federal - CD				\$1,297	\$1,190
Federal - Other				\$10,213	\$4,897
Total				\$44,445	\$15,338
Full-Time Budgeted Positions				271	246

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Housing Preservation And Development

Housing Operations - Section 8 Programs

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$7,719	\$8,590	\$9,852	\$9,070	\$8,762
Other than Personal Services	\$280,740	\$281,158	\$295,133	\$311,423	\$235,673
Total	\$288,459	\$289,748	\$304,985	\$320,494	\$244,435
Funding Summary					
City Funds				\$2,043	\$334
Other Categorical				\$164	\$0
Federal - Other				\$318,286	\$244,101
Total				\$320,494	\$244,435
Full-Time Budgeted Positions				228	220

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Emergency Housing

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$3,100	\$3,236	\$3,624	\$3,392	\$3,392
Other than Personal Services	\$15,154	\$13,047	\$13,115	\$16,750	\$16,704
Total	\$18,255	\$16,284	\$16,739	\$20,142	\$20,096
Funding Summary					
City Funds				\$1,769	\$3,610
Other Categorical				\$1,000	\$1,000
State				\$1,307	\$1,307
Federal - CD				\$14,195	\$12,307
Federal - Other				\$1,826	\$1,826
Intra City				\$46	\$46
Total				\$20,142	\$20,096
Full-Time Budgeted Positions				61	61

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Mgmt & Disposition

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$25,901	\$25,683	\$25,302	\$24,952	\$24,278
Other than Personal Services	\$37,572	\$27,698	\$30,026	\$52,002	\$24,314
Total	\$63,473	\$53,381	\$55,328	\$76,954	\$48,593
Funding Summary					
City Funds				\$9,745	\$6,766
Other Categorical				\$21,477	\$0
Capital - IFA				\$11,464	\$11,464
Federal - CD				\$31,295	\$27,388
Federal - Other				\$2,974	\$2,974
Total				\$76,954	\$48,593
Full-Time Budgeted Positions				438	434

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Housing Preservation And Development

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.

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$5,126	\$5,713	\$6,093	\$6,166	\$6,026
Other than Personal Services	\$3,633	\$4,943	\$5,910	\$4,840	\$1,142
Total	\$8,759	\$10,655	\$12,003	\$11,006	\$7,168
Funding Summary					
City Funds				\$3,715	\$514
Federal - CD				\$7,291	\$6,654
Total				\$11,006	\$7,168
Full-Time Budgeted Positions				111	108

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Housing Preservation And Development

Preservation - Code Enforcement

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$20,971	\$22,502	\$24,176	\$27,255	\$26,999
Other than Personal Services	\$2,803	\$3,825	\$4,627	\$26,395	\$12,729
Total	\$23,774	\$26,328	\$28,802	\$53,651	\$39,729
Funding Summary					
City Funds				\$10,332	\$9,526
Federal - CD				\$43,319	\$30,203
Total				\$53,651	\$39,729
Full-Time Budgeted Positions				526	521

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Housing Preservation And Development

Preservation - Emergency Repair

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$6,483	\$6,567	\$7,185	\$7,600	\$7,601
Other than Personal Services	\$19,183	\$21,830	\$22,712	\$23,967	\$24,143
Total	\$25,666	\$28,397	\$29,897	\$31,567	\$31,744
Funding Summary					
City Funds				\$326	\$87
Federal - CD				\$31,242	\$31,657
Total				\$31,567	\$31,744
Full-Time Budgeted Positions				156	156

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Housing Preservation And Development

Preservation - Lead Paint

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$17,527	\$17,984	\$17,009	\$18,354	\$18,131
Other than Personal Services	\$2,834	\$4,015	\$4,518	\$7,133	\$2,494
Total	\$20,362	\$21,999	\$21,527	\$25,487	\$20,624
Funding Summary					
City Funds				\$1,470	\$1,870
Capital - IFA				\$129	\$129
Federal - CD				\$17,202	\$17,841
Federal - Other				\$6,296	\$395
Intra City				\$389	\$389
Total				\$25,487	\$20,624
Full-Time Budgeted Positions				362	355

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Housing Preservation And Development

Preservation - Other Agency Services

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$5,086	\$5,765	\$6,536	\$6,887	\$6,657
Other than Personal Services	\$14,077	\$9,354	\$12,642	\$14,361	\$7,414
Total	\$19,162	\$15,119	\$19,178	\$21,247	\$14,071
Funding Summary					
City Funds				\$11,026	\$3,409
Capital - IFA				\$360	\$360
State				\$0	\$0
Federal - CD				\$9,862	\$10,303
Total				\$21,247	\$14,071
Full-Time Budgeted Positions				121	118

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Housing Preservation And Development

Administration

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$25,732	\$26,473	\$27,870	\$23,983	\$23,147
FULL TIME SALARIED	\$24,250	\$24,996	\$26,457	\$22,510	\$21,675
OTHER SALARIED	\$77	\$83	\$87	\$63	\$63
UNSALARIED	\$271	\$236	\$209	\$442	\$442
ADDITIONAL GROSS PAY	\$1,131	\$1,169	\$1,162	\$568	\$568
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$400	\$400
MISCELLANEOUS EXPENSE	\$3	(\$11)	(\$45)	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$6,206	\$6,440	\$7,215	\$7,795	\$6,588
SUPPLIES AND MATERIALS	\$1,384	\$1,220	\$1,368	\$1,401	\$1,504
PROPERTY AND EQUIPMENT	\$482	\$586	\$912	\$397	\$418
OTHER SERVICES AND CHARGES	\$2,644	\$3,043	\$3,112	\$3,324	\$3,338
CONTRACTUAL SERVICES	\$1,628	\$1,488	\$1,765	\$2,637	\$1,293
FIXED & MISCELLANEOUS CHARGE	\$68	\$103	\$58	\$37	\$35
TOTAL	\$31,938	\$32,913	\$35,084	\$31,778	\$29,735
FUNDING SUMMARY					
CITY FUNDS				\$23,654	\$21,874
CAPITAL - I.F.A.				\$1,255	\$1,255
CAPITAL FUNDS-IFA				\$1,255	\$1,255
STATE				\$58	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$58	\$0
FEDERAL - CD				\$4,774	\$4,570
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$4,774	\$4,570
FEDERAL - OTHER				\$1,974	\$1,974
HOME INVESTMENT PARTNERSHIP				\$835	\$835
SECTION 8 ADMIN FEES - MODERATE SRO				\$929	\$929
SECTION 8 ADMIN FEES - VOUCHER				\$209	\$209
INTRA CITY				\$62	\$62
ADMINISTRATIVE SERVICES/FEES				\$57	\$57
INTRA-CITY RENTALS				\$1	\$1
OTHER SERVICES/FEES				\$5	\$5
TOTAL				\$31,778	\$29,735

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Housing Preservation And Development

Administration Program

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$4,411	\$4,523	\$5,547	\$5,897	\$5,898
FULL TIME SALARIED	\$4,160	\$4,223	\$5,211	\$5,346	\$5,347
OTHER SALARIED	\$89	\$97	\$107	\$39	\$39
UNSALARIED	\$0	\$1	\$0	\$43	\$43
ADDITIONAL GROSS PAY	\$163	\$203	\$229	\$90	\$90
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$380	\$380
OTHER THAN PERSONAL SERVICES	\$6,258	\$5,489	\$9,190	\$8,147	\$4,988
SUPPLIES AND MATERIALS	\$17	\$0	\$0	\$133	\$23
PROPERTY AND EQUIPMENT	\$38	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$2,526	\$1,624	\$4,266	\$2,838	\$1,885
CONTRACTUAL SERVICES	\$2,697	\$2,303	\$3,303	\$3,592	\$2,080
FIXED & MISCELLANEOUS CHARGE	\$980	\$1,561	\$1,622	\$1,584	\$1,000
TOTAL	\$10,669	\$10,012	\$14,737	\$14,044	\$10,886
FUNDING SUMMARY					
CITY FUNDS				\$6,734	\$6,268
OTHER CATEGORICAL				\$375	\$125
PRIVATE GRANTS				\$375	\$125
FEDERAL - CD				\$4,290	\$3,173
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$4,290	\$3,173
FEDERAL - OTHER				\$1,627	\$828
EMERGENCY SHELTER GRANTS PROGRAM				\$798	\$0
HOME INVESTMENT PARTNERSHIP				\$678	\$678
SECTION 8 ADMIN FEES - VOUCHER				\$151	\$151
INTRA CITY				\$1,018	\$492
ADMINISTRATIVE SERVICES/FEES				\$23	\$23
OTHER SERVICES/FEES				\$995	\$469
TOTAL				\$14,044	\$10,886

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Housing Preservation And Development

Development

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$10,785	\$12,321	\$12,575	\$13,168	\$12,919
FULL TIME SALARIED	\$10,389	\$11,797	\$12,147	\$13,088	\$12,839
UNSALARIED	\$9	\$8	\$2	\$5	\$5
ADDITIONAL GROSS PAY	\$386	\$517	\$426	\$75	\$75
OTHER THAN PERSONAL SERVICES	\$21,940	\$58,946	\$47,139	\$31,277	\$2,419
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$1,000	\$2,213
CONTRACTUAL SERVICES	\$21,940	\$58,946	\$47,139	\$30,277	\$206
TOTAL	\$32,725	\$71,267	\$59,713	\$44,445	\$15,338
FUNDING SUMMARY					
CITY FUNDS				\$7,511	\$6,427
OTHER CATEGORICAL				\$23,010	\$410
NYC HOUSING TRUST FUND - BPCA				\$23,010	\$410
CAPITAL - I.F.A.				\$2,414	\$2,415
CAPITAL FUNDS-IFA				\$2,414	\$2,415
FEDERAL - CD				\$1,297	\$1,190
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,297	\$1,190
FEDERAL - OTHER				\$10,213	\$4,897
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$194	\$0
COMMUNITY DEVELOPMENT BLOCK GRANT				\$2,400	\$0
HOME INVESTMENT PARTNERSHIP				\$6,784	\$4,062
SECTION 8 ADMIN FEES - VOUCHER				\$835	\$835
TOTAL				\$44,445	\$15,338

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Housing Preservation And Development

Housing Operations - Section 8 Programs

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$7,719	\$8,590	\$9,852	\$9,070	\$8,762
FULL TIME SALARIED	\$7,328	\$8,200	\$9,302	\$8,848	\$8,539
OTHER SALARIED	\$32	\$0	\$0	\$29	\$29
UNSALARIED	\$37	\$6	\$42	\$175	\$175
ADDITIONAL GROSS PAY	\$322	\$383	\$508	\$19	\$19
OTHER THAN PERSONAL SERVICES	\$280,740	\$281,158	\$295,133	\$311,423	\$235,673
SUPPLIES AND MATERIALS	\$268	\$85	\$257	\$239	\$0
PROPERTY AND EQUIPMENT	\$95	\$202	\$459	\$113	\$0
OTHER SERVICES AND CHARGES	\$123	\$108	\$130	\$75	\$865
CONTRACTUAL SERVICES	\$1,215	\$1,269	\$1,777	\$2,173	\$0
FIXED & MISCELLANEOUS CHARGE	\$279,039	\$279,494	\$292,510	\$308,823	\$234,808
TOTAL	\$288,459	\$289,748	\$304,985	\$320,494	\$244,435
FUNDING SUMMARY					
CITY FUNDS				\$2,043	\$334
OTHER CATEGORICAL				\$164	\$0
NYC HOUSING & URBAN DEVELOPMENT				\$164	\$0
FEDERAL - OTHER				\$318,286	\$244,101
LOWER INCOME HOUSING ASSISTANCE PROGRAM				\$24,573	\$24,573
SECTION 8 ADMIN FEES - MODERATE SRO				\$18,994	\$18,424
SECTION 8 ADMIN FEES - VOUCHER				\$260,186	\$192,186
SHELTER PLUS CARE				\$14,533	\$8,918
TOTAL				\$320,494	\$244,435

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Emergency Housing

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$3,100	\$3,236	\$3,624	\$3,392	\$3,392
FULL TIME SALARIED	\$2,783	\$2,898	\$3,275	\$3,392	\$3,392
OTHER SALARIED	\$0	\$9	\$17	\$0	\$0
UNSALARIED	\$92	\$89	\$79	\$0	\$0
ADDITIONAL GROSS PAY	\$224	\$241	\$254	\$0	\$0
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$15,154	\$13,047	\$13,115	\$16,750	\$16,704
SUPPLIES AND MATERIALS	\$261	\$261	\$261	\$261	\$261
OTHER SERVICES AND CHARGES	\$83	\$165	\$165	\$0	\$2,189
CONTRACTUAL SERVICES	\$14,811	\$12,621	\$12,689	\$16,489	\$14,254
TOTAL	\$18,255	\$16,284	\$16,739	\$20,142	\$20,096
FUNDING SUMMARY					
CITY FUNDS				\$1,769	\$3,610
OTHER CATEGORICAL				\$1,000	\$1,000
PRIVATE GRANTS				\$1,000	\$1,000
STATE				\$1,307	\$1,307
EMERG. RELOCATE WELFARE TENANT				\$893	\$893
TEMP ASSIST FOR NEEDY FAMILIES				\$414	\$414
FEDERAL - CD				\$14,195	\$12,307
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$14,195	\$12,307
FEDERAL - OTHER				\$1,826	\$1,826
EMERG.RELOCATION WELFARE TEN.				\$980	\$980
SECTION 8 ADMIN FEES - VOUCHER				\$172	\$172
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$675	\$675
INTRA CITY				\$46	\$46
OTHER SERVICES/FEES				\$46	\$46
TOTAL				\$20,142	\$20,096

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Mgmt & Disposition

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$25,901	\$25,683	\$25,302	\$24,952	\$24,278
FULL TIME SALARIED	\$24,074	\$23,944	\$23,502	\$23,566	\$22,893
OTHER SALARIED	\$55	\$58	\$36	\$25	\$25
UNSALARIED	\$87	\$56	\$47	\$24	\$24
ADDITIONAL GROSS PAY	\$1,685	\$1,625	\$1,716	\$1,251	\$1,251
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$86	\$86
OTHER THAN PERSONAL SERVICES	\$37,572	\$27,698	\$30,026	\$52,002	\$24,314
SUPPLIES AND MATERIALS	\$11,493	\$8,730	\$7,112	\$8,151	\$7,646
PROPERTY AND EQUIPMENT	\$15	\$57	\$19	\$4	\$2
OTHER SERVICES AND CHARGES	\$6,404	\$4,777	\$4,631	\$5,539	\$4,820
CONTRACTUAL SERVICES	\$19,661	\$14,135	\$18,263	\$38,308	\$11,847
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$63,473	\$53,381	\$55,328	\$76,954	\$48,593
FUNDING SUMMARY					
CITY FUNDS				\$9,745	\$6,766
OTHER CATEGORICAL				\$21,477	\$0
HUDSON YARDS				\$21,477	\$0
CAPITAL - I.F.A.				\$11,464	\$11,464
CAPITAL FUNDS-IFA				\$11,464	\$11,464
FEDERAL - CD				\$31,295	\$27,388
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$31,295	\$27,388
FEDERAL - OTHER				\$2,974	\$2,974
HOME INVESTMENT PARTNERSHIP				\$2,834	\$2,834
SECTION 8 ADMIN FEES - VOUCHER				\$140	\$140
TOTAL				\$76,954	\$48,593

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Housing Preservation And Development

Preservation - Anti-Abandonment

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$5,126	\$5,713	\$6,093	\$6,166	\$6,026
FULL TIME SALARIED	\$4,788	\$5,384	\$5,696	\$6,166	\$6,026
OTHER SALARIED	\$20	\$3	\$0	\$0	\$0
UNSALARIED	\$0	\$2	\$4	\$0	\$0
ADDITIONAL GROSS PAY	\$318	\$322	\$393	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,633	\$4,943	\$5,910	\$4,840	\$1,142
SUPPLIES AND MATERIALS	\$13	\$6	\$30	\$11	\$8
OTHER SERVICES AND CHARGES	\$141	\$0	\$53	\$51	\$0
CONTRACTUAL SERVICES	\$3,479	\$4,937	\$5,828	\$4,779	\$1,134
TOTAL	\$8,759	\$10,655	\$12,003	\$11,006	\$7,168
FUNDING SUMMARY					
CITY FUNDS				\$3,715	\$514
FEDERAL - CD				\$7,291	\$6,654
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$7,291	\$6,654
TOTAL				\$11,006	\$7,168

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Housing Preservation And Development

Preservation - Code Enforcement

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$20,971	\$22,502	\$24,176	\$27,255	\$26,999
FULL TIME SALARIED	\$18,900	\$20,233	\$22,101	\$26,166	\$25,910
OTHER SALARIED	\$9	\$13	\$16	\$91	\$91
UNSALARIED	\$559	\$591	\$472	\$406	\$406
ADDITIONAL GROSS PAY	\$1,477	\$1,640	\$1,561	\$593	\$593
FRINGE BENEFITS	\$26	\$25	\$26	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,803	\$3,825	\$4,627	\$26,395	\$12,729
SUPPLIES AND MATERIALS	\$324	\$496	\$596	\$1,150	\$449
PROPERTY AND EQUIPMENT	\$13	\$26	\$291	\$30	\$82
OTHER SERVICES AND CHARGES	\$549	\$476	\$903	\$1,749	\$1,251
CONTRACTUAL SERVICES	\$1,916	\$2,827	\$2,837	\$23,466	\$10,947
TOTAL	\$23,774	\$26,328	\$28,802	\$53,651	\$39,729
FUNDING SUMMARY					
CITY FUNDS				\$10,332	\$9,526
FEDERAL - CD				\$43,319	\$30,203
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$43,319	\$30,203
TOTAL				\$53,651	\$39,729

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Housing Preservation And Development

Preservation - Emergency Repair

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$6,483	\$6,567	\$7,185	\$7,600	\$7,601
FULL TIME SALARIED	\$5,538	\$5,663	\$6,066	\$6,870	\$6,871
OTHER SALARIED	\$2	\$2	\$0	\$0	\$0
UNSALARIED	\$479	\$505	\$540	\$394	\$394
ADDITIONAL GROSS PAY	\$463	\$397	\$579	\$337	\$337
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$19,183	\$21,830	\$22,712	\$23,967	\$24,143
SUPPLIES AND MATERIALS	\$1,837	\$2,008	\$4,365	\$4,562	\$3,977
PROPERTY AND EQUIPMENT	\$310	\$3,094	\$9	\$87	\$152
OTHER SERVICES AND CHARGES	\$2,761	\$3,192	\$3,666	\$2,548	\$1,843
CONTRACTUAL SERVICES	\$14,275	\$13,535	\$14,671	\$16,770	\$18,171
TOTAL	\$25,666	\$28,397	\$29,897	\$31,567	\$31,744
FUNDING SUMMARY					
CITY FUNDS				\$326	\$87
FEDERAL - CD				\$31,242	\$31,657
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$31,242	\$31,657
TOTAL				\$31,567	\$31,744

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Housing Preservation And Development

Preservation - Lead Paint

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$17,527	\$17,984	\$17,009	\$18,354	\$18,131
FULL TIME SALARIED	\$16,198	\$16,742	\$15,831	\$18,014	\$17,791
UNSALARIED	\$472	\$416	\$383	\$222	\$222
ADDITIONAL GROSS PAY	\$845	\$814	\$782	\$119	\$119
FRINGE BENEFITS	\$13	\$12	\$13	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,834	\$4,015	\$4,518	\$7,133	\$2,494
SUPPLIES AND MATERIALS	\$729	\$155	\$141	\$377	\$203
PROPERTY AND EQUIPMENT	\$31	\$43	\$6	\$109	\$37
OTHER SERVICES AND CHARGES	\$340	\$414	\$131	\$481	\$869
CONTRACTUAL SERVICES	\$1,734	\$3,403	\$4,240	\$6,166	\$1,385
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$20,362	\$21,999	\$21,527	\$25,487	\$20,624
FUNDING SUMMARY					
CITY FUNDS				\$1,470	\$1,870
CAPITAL - I.F.A.				\$129	\$129
CAPITAL FUNDS-IFA				\$129	\$129
FEDERAL - CD				\$17,202	\$17,841
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$17,202	\$17,841
FEDERAL - OTHER				\$6,296	\$395
LEAD BASED PAINT ABATEMENT				\$2,340	\$173
LEAD HAZARD REDUCTION DEMONSTRATION GT				\$3,956	\$222
INTRA CITY				\$389	\$389
OTHER SERVICES/FEES				\$389	\$389
TOTAL				\$25,487	\$20,624

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Housing Preservation And Development

Preservation - Other Agency Services

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$5,086	\$5,765	\$6,536	\$6,887	\$6,657
FULL TIME SALARIED	\$4,705	\$5,355	\$6,074	\$6,585	\$6,355
UNSALARIED	\$49	\$36	\$27	\$171	\$171
ADDITIONAL GROSS PAY	\$331	\$374	\$435	\$118	\$118
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$13	\$13
OTHER THAN PERSONAL SERVICES	\$14,077	\$9,354	\$12,642	\$14,361	\$7,414
SUPPLIES AND MATERIALS	\$48	\$46	\$33	\$53	\$76
PROPERTY AND EQUIPMENT	\$314	\$140	\$159	\$125	\$111
OTHER SERVICES AND CHARGES	\$398	\$421	\$439	\$432	\$560
CONTRACTUAL SERVICES	\$13,316	\$8,747	\$12,011	\$13,750	\$6,667
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$19,162	\$15,119	\$19,178	\$21,247	\$14,071
FUNDING SUMMARY					
CITY FUNDS				\$11,026	\$3,409
CAPITAL - I.F.A.				\$360	\$360
CAPITAL FUNDS-IFA				\$360	\$360
STATE				\$0	\$0
EMERG. RELOCATE WELFARE TENANT				\$0	\$0
FEDERAL - CD				\$9,862	\$10,303
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$9,862	\$10,303
TOTAL				\$21,247	\$14,071

Department of Health and Mental Hygiene

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

Budget Function Analysis

Agency Summary

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Budget Function					
Administration - General	\$172,331	\$162,479	\$225,776	\$189,271	\$142,734
Disease Prev & Treat- Bio Terrorism	\$19,382	\$24,127	\$21,280	\$27,209	\$15,098
Disease Prev & Treat- Communicable Dis	\$1,790	\$2,432	\$3,194	\$3,684	\$3,377
Disease Prev & Treat- HIV/AIDS	\$191,085	\$183,426	\$183,734	\$199,265	\$172,120
Disease Prev & Treat- Immunization	\$10,959	\$14,929	\$13,081	\$12,062	\$12,375
Disease Prev & Treat- Laboratories	\$12,898	\$9,578	\$9,985	\$9,123	\$8,873
Disease Prev & Treat- Sexually Trans Dis	\$12,708	\$15,791	\$14,391	\$14,162	\$13,974
Disease Prev & Treat- Tuberculosis	\$24,481	\$24,994	\$25,509	\$33,135	\$31,877
Environmental Disease Prevention	\$29,175	\$11,955	\$11,310	\$11,585	\$11,806
Environmental Health - Animal Control	\$9,135	\$8,842	\$9,736	\$9,596	\$9,345
Environmental Health - Day Care	\$8,905	\$11,796	\$12,283	\$8,831	\$8,739
Environmental Health - Food Safety	\$10,880	\$11,700	\$14,084	\$16,633	\$16,640
Environmental Health - Pest Control	\$10,687	\$11,989	\$12,872	\$11,737	\$10,680
Environmental Health - Poison Control	\$1,082	\$1,063	\$1,174	\$1,451	\$1,451
Environmental Health - Science/Engineer	\$2,299	\$3,283	\$5,986	\$6,744	\$5,592
Environmental Health - West Nile	\$0	\$8,528	\$704	\$363	\$363
Epidemiology	\$7,941	\$11,605	\$11,696	\$13,068	\$11,661
Hlth Care Access & Improve- Insurance	\$12,651	\$12,353	\$8,570	\$11,246	\$7,227
Hlth Care Access & Improve- Oral Health	\$7,730	\$7,734	\$5,863	\$5,681	\$2,146
Hlth Care Access & Improve- Primary Care	\$0	\$3,391	\$7,998	\$20,093	\$9,576
Hlth Care Access & Improve- Prison Hlth	\$142,209	\$143,251	\$150,737	\$154,982	\$158,339
Hlth Promo & Dis Prev - Chronic Disease	\$3,780	\$10,253	\$12,857	\$7,132	\$5,406
Hlth Promo & Dis Prev - District Offices	\$3,377	\$5,568	\$6,171	\$5,418	\$4,988
Hlth Promo & Dis Prev - Maternal & Child	\$17,767	\$25,984	\$19,514	\$32,466	\$35,702
Hlth Promo & Dis Prev - School Hlth	\$54,267	\$73,921	\$90,846	\$83,734	\$81,616
Hlth Promo & Dis Prev - Tobacco	\$4,791	\$12,211	\$15,881	\$13,420	\$14,069
Mental Hygiene- Chemical Dependency	\$45,064	\$47,926	\$50,277	\$58,125	\$62,645
Mental Hygiene- Development Disabilities	\$29,514	\$27,036	\$28,649	\$27,643	\$26,280
Mental Hygiene- Early Intervention	\$470,637	\$450,911	\$367,810	\$452,940	\$458,510
Mental Hygiene- Mental Health Services	\$151,103	\$159,026	\$168,880	\$169,748	\$167,527
Office of Chief Medical Examiner	\$39,602	\$61,451	\$68,405	\$72,558	\$71,048
World Trade Center Related Programs	\$1,294	\$2,208	\$7,668	\$15,698	\$15,372
Total	\$1,509,524	\$1,561,741	\$1,586,921	\$1,698,804	\$1,597,157

Funding Summary

OMBBFA1.0

Budget Function Analysis

Agency Summary November 2008 Plan (\$ in Thousands)

Department Of Health And Mental Hygiene

	November 2008				
	2006 Actuals	2007 Actuals	2008 Actuals	2009 Plan	2010 Plan
City Funds	\$587,106	\$589,107	\$570,456	\$654,382	\$616,036
Other Categorical	\$219,868	\$228,939	\$238,734	\$248,679	\$249,724
State	\$415,649	\$436,269	\$490,006	\$483,823	\$469,008
Federal - CD	\$553	\$562	\$521	\$553	\$553
Federal - Other	\$279,848	\$293,251	\$269,450	\$302,688	\$258,970
Intra City	\$6,500	\$13,613	\$17,753	\$8,678	\$2,865
Total	\$1,509,524	\$1,561,741	\$1,586,921	\$1,698,804	\$1,597,157

Full-Time Positions	3,951	4,182	5,202	5,635	5,309
Full-Time Equivalent Positions	1,934	2,001	1,529	1,411	1,369
Total Positions	5,885	6,183	6,731	7,046	6,678

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 - FY2010

November 2008 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			
\$385	\$110	\$49	\$544	\$1,212	\$0	\$1	\$3	\$26	\$1,242	\$1,786	\$1,784	\$781

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

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Administration - General

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$62,883	\$69,345	\$85,230	\$90,020	\$87,275
Other than Personal Services	\$109,448	\$93,134	\$140,545	\$99,251	\$55,459
Total	\$172,331	\$162,479	\$225,776	\$189,271	\$142,734
Funding Summary					
City Funds				\$101,463	\$72,991
Other Categorical				\$3,134	\$3,089
State				\$75,771	\$60,822
Federal - Other				\$8,663	\$5,641
Intra City				\$241	\$191
Total				\$189,271	\$142,734
Full-Time Budgeted Positions				1,465	1,378

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Bio Terrorism

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$12,875	\$14,273	\$14,184	\$17,811	\$15,000
Other than Personal Services	\$6,507	\$9,854	\$7,096	\$9,398	\$98
Total	\$19,382	\$24,127	\$21,280	\$27,209	\$15,098
Funding Summary					
City Funds				\$27	\$66
State				\$142	\$33
Federal - Other				\$27,040	\$15,000
Total				\$27,209	\$15,098
Full-Time Budgeted Positions				226	187

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Communicable Dis

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$1,401	\$2,183	\$2,441	\$2,967	\$2,857
Other than Personal Services	\$389	\$250	\$753	\$717	\$520
Total	\$1,790	\$2,432	\$3,194	\$3,684	\$3,377
Funding Summary					
City Funds				\$991	\$953
Other Categorical				\$146	\$116
State				\$469	\$447
Federal - Other				\$2,021	\$1,806
Intra City				\$55	\$55
Total				\$3,684	\$3,377
Full-Time Budgeted Positions				36	27

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- HIV/AIDS

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$15,035	\$16,078	\$17,417	\$17,242	\$14,782
Other than Personal Services	\$176,049	\$167,348	\$166,317	\$182,023	\$157,338
Total	\$191,085	\$183,426	\$183,734	\$199,265	\$172,120
Funding Summary					
City Funds				\$8,679	\$8,704
Other Categorical				\$3	\$0
State				\$5,700	\$5,824
Federal - Other				\$184,884	\$157,593
Total				\$199,265	\$172,120
Full-Time Budgeted Positions				345	314

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Immunization

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$6,742	\$7,699	\$7,642	\$7,735	\$7,735
Other than Personal Services	\$4,217	\$7,230	\$5,439	\$4,328	\$4,640
Total	\$10,959	\$14,929	\$13,081	\$12,062	\$12,375
Funding Summary					
City Funds				\$3,394	\$3,250
State				\$1,497	\$1,417
Federal - Other				\$7,171	\$7,708
Total				\$12,062	\$12,375
Full-Time Budgeted Positions				154	154

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Laboratories

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$7,715	\$6,818	\$6,687	\$6,240	\$6,240
Other than Personal Services	\$5,183	\$2,760	\$3,298	\$2,883	\$2,632
Total	\$12,898	\$9,578	\$9,985	\$9,123	\$8,873
Funding Summary					
City Funds				\$6,315	\$6,157
Other Categorical				\$4	\$0
State				\$2,804	\$2,716
Total				\$9,123	\$8,873
Full-Time Budgeted Positions				124	124

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Sexually Trans Dis

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$11,241	\$11,981	\$11,837	\$12,025	\$11,685
Other than Personal Services	\$1,467	\$3,810	\$2,554	\$2,137	\$2,289
Total	\$12,708	\$15,791	\$14,391	\$14,162	\$13,974
Funding Summary					
City Funds				\$5,568	\$5,633
Other Categorical				\$961	\$961
State				\$2,365	\$2,312
Federal - Other				\$5,269	\$5,068
Total				\$14,162	\$13,974
Full-Time Budgeted Positions				187	184

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Tuberculosis

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$18,423	\$18,470	\$18,335	\$23,204	\$22,344
Other than Personal Services	\$6,059	\$6,524	\$7,175	\$9,931	\$9,533
Total	\$24,481	\$24,994	\$25,509	\$33,135	\$31,877
Funding Summary					
City Funds				\$8,979	\$8,659
Other Categorical				\$1,915	\$1,047
State				\$5,536	\$5,384
Federal - Other				\$16,321	\$16,288
Intra City				\$385	\$499
Total				\$33,135	\$31,877
Full-Time Budgeted Positions				346	343

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Disease Prevention

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$6,888	\$8,670	\$8,910	\$9,718	\$10,058
Other than Personal Services	\$22,287	\$3,285	\$2,400	\$1,867	\$1,748
Total	\$29,175	\$11,955	\$11,310	\$11,585	\$11,806
Funding Summary					
City Funds				\$6,402	\$6,387
Other Categorical				\$750	\$750
State				\$1,002	\$711
Federal - Other				\$3,430	\$3,958
Total				\$11,585	\$11,806
Full-Time Budgeted Positions				170	161

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Animal Control

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$786	\$878	\$837	\$941	\$941
Other than Personal Services	\$8,349	\$7,964	\$8,899	\$8,655	\$8,404
Total	\$9,135	\$8,842	\$9,736	\$9,596	\$9,345
Funding Summary					
City Funds				\$9,524	\$9,273
State				\$72	\$72
Total				\$9,596	\$9,345
Full-Time Budgeted Positions				13	13

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Day Care

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$8,460	\$10,144	\$10,771	\$7,553	\$7,553
Other than Personal Services	\$445	\$1,652	\$1,511	\$1,279	\$1,186
Total	\$8,905	\$11,796	\$12,283	\$8,831	\$8,739
Funding Summary					
City Funds				\$3,902	\$3,842
State				\$234	\$201
Federal - Other				\$4,426	\$4,426
Intra City				\$269	\$269
Total				\$8,831	\$8,739
Full-Time Budgeted Positions				214	214

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Food Safety

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$10,864	\$10,890	\$11,986	\$14,166	\$14,237
Other than Personal Services	\$15	\$810	\$2,098	\$2,468	\$2,403
Total	\$10,880	\$11,700	\$14,084	\$16,633	\$16,640
Funding Summary					
City Funds				\$15,321	\$15,528
State				\$1,313	\$1,112
Total				\$16,633	\$16,640
Full-Time Budgeted Positions				244	244

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Pest Control

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$8,603	\$8,567	\$9,362	\$9,316	\$9,313
Other than Personal Services	\$2,083	\$3,422	\$3,510	\$2,421	\$1,367
Total	\$10,687	\$11,989	\$12,872	\$11,737	\$10,680
Funding Summary					
City Funds				\$9,674	\$9,636
State				\$1,066	\$1,045
Federal - Other				\$7	\$0
Intra City				\$990	\$0
Total				\$11,737	\$10,680
Full-Time Budgeted Positions				232	232

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Poison Control

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$1,082	\$1,116	\$1,160	\$1,398	\$1,398
Other than Personal Services	\$0	(\$53)	\$13	\$53	\$53
Total	\$1,082	\$1,063	\$1,174	\$1,451	\$1,451
Funding Summary					
City Funds				\$1,133	\$1,133
Other Categorical				\$238	\$238
State				\$81	\$81
Total				\$1,451	\$1,451
Full-Time Budgeted Positions				14	14

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Science/Engineer

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$2,253	\$2,858	\$2,993	\$3,606	\$2,999
Other than Personal Services	\$46	\$425	\$2,992	\$3,138	\$2,592
Total	\$2,299	\$3,283	\$5,986	\$6,744	\$5,592
Funding Summary					
City Funds				\$4,311	\$4,197
Other Categorical				\$123	\$123
State				\$1,521	\$1,272
Federal - Other				\$270	\$0
Intra City				\$520	\$0
Total				\$6,744	\$5,592
Full-Time Budgeted Positions				64	51

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - West Nile

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$0	\$280	\$334	\$363	\$363
Other than Personal Services	\$0	\$8,248	\$370	\$0	\$0
Total	\$0	\$8,528	\$704	\$363	\$363
Funding Summary					
City Funds				\$222	\$222
Other Categorical				\$55	\$55
State				\$85	\$85
Total				\$363	\$363
Full-Time Budgeted Positions				4	4

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Epidemiology

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

				November 2008	
	2006 Actuals	2007 Actuals	2008 Actuals	2009 Plan	2010 Plan
Spending					
Personal Services	\$7,846	\$8,339	\$8,959	\$9,540	\$9,364
Other than Personal Services	\$95	\$3,266	\$2,736	\$3,528	\$2,297
Total	\$7,941	\$11,605	\$11,696	\$13,068	\$11,661
Funding Summary					
City Funds				\$8,971	\$8,301
Other Categorical				\$372	\$0
State				\$3,725	\$3,360
Total				\$13,068	\$11,661
Full-Time Budgeted Positions				170	168

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

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.

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$4,435	\$3,831	\$3,846	\$4,374	\$4,217
Other than Personal Services	\$8,216	\$8,522	\$4,724	\$6,873	\$3,011
Total	\$12,651	\$12,353	\$8,570	\$11,246	\$7,227
Funding Summary					
City Funds				\$2,239	\$2,237
Other Categorical				\$46	\$46
State				\$2,275	\$2,289
Federal - Other				\$837	\$806
Intra City				\$5,850	\$1,850
Total				\$11,246	\$7,227
Full-Time Budgeted Positions				83	72

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Health Care Access & Improve- Oral Health

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$6,468	\$5,861	\$5,013	\$4,839	\$1,304
Other than Personal Services	\$1,262	\$1,873	\$850	\$842	\$842
Total	\$7,730	\$7,734	\$5,863	\$5,681	\$2,146
Funding Summary					
City Funds				\$3,855	\$1,580
State				\$1,827	\$566
Total				\$5,681	\$2,146
Full-Time Budgeted Positions				52	5

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Health Care Access & Improve- Primary Care

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$0	\$755	\$1,905	\$4,217	\$2,618
Other than Personal Services	\$0	\$2,636	\$6,093	\$15,876	\$6,958
Total	\$0	\$3,391	\$7,998	\$20,093	\$9,576
Funding Summary					
City Funds				\$6,523	\$2,546
Other Categorical				\$236	\$0
State				\$10,443	\$5,894
Federal - Other				\$2,891	\$1,136
Total				\$20,093	\$9,576
Full-Time Budgeted Positions				47	38

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Health Care Access & Improve- Prison Health

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$11,461	\$7,453	\$7,531	\$7,436	\$6,887
Other than Personal Services	\$130,748	\$135,797	\$143,206	\$147,546	\$151,452
Total	\$142,209	\$143,251	\$150,737	\$154,982	\$158,339
Funding Summary					
City Funds				\$139,275	\$142,604
Other Categorical				\$336	\$117
State				\$15,358	\$15,618
Federal - Other				\$12	\$0
Total				\$154,982	\$158,339
Full-Time Budgeted Positions				83	74

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Promo & Dis Prev - Chronic Disease

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$1,472	\$4,279	\$5,464	\$4,389	\$3,496
Other than Personal Services	\$2,307	\$5,974	\$7,393	\$2,743	\$1,910
Total	\$3,780	\$10,253	\$12,857	\$7,132	\$5,406
Funding Summary					
City Funds				\$3,950	\$3,475
Other Categorical				\$430	\$0
State				\$2,751	\$1,931
Total				\$7,132	\$5,406
Full-Time Budgeted Positions				70	52

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Promo & Dis Prev - District Offices

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$3,375	\$3,938	\$4,138	\$3,065	\$3,023
Other than Personal Services	\$2	\$1,630	\$2,033	\$2,353	\$1,964
Total	\$3,377	\$5,568	\$6,171	\$5,418	\$4,988
Funding Summary					
City Funds				\$3,306	\$3,202
State				\$1,844	\$1,786
Federal - Other				\$43	\$0
Intra City				\$225	\$0
Total				\$5,418	\$4,988
Full-Time Budgeted Positions				56	51

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Promo & Dis Prev - Maternal & Child

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$3,186	\$4,907	\$7,531	\$12,556	\$13,500
Other than Personal Services	\$14,580	\$21,076	\$11,983	\$19,910	\$22,202
Total	\$17,767	\$25,984	\$19,514	\$32,466	\$35,702
Funding Summary					
City Funds				\$9,375	\$9,338
State				\$13,980	\$15,659
Federal - Other				\$9,111	\$10,705
Total				\$32,466	\$35,702
Full-Time Budgeted Positions				131	128

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Promo & Dis Prev - School Hlth

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$54,267	\$62,241	\$67,296	\$67,448	\$67,304
Other than Personal Services	\$0	\$11,680	\$23,550	\$16,287	\$14,312
Total	\$54,267	\$73,921	\$90,846	\$83,734	\$81,616
Funding Summary					
City Funds				\$49,528	\$48,173
Other Categorical				\$6,801	\$6,801
State				\$27,405	\$26,643
Total				\$83,734	\$81,616
Full-Time Budgeted Positions				229	215

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

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.

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$2,807	\$1,501	\$1,550	\$1,982	\$1,970
Other than Personal Services	\$1,985	\$10,710	\$14,331	\$11,439	\$12,099
Total	\$4,791	\$12,211	\$15,881	\$13,420	\$14,069
Funding Summary					
City Funds				\$9,974	\$9,036
Other Categorical				\$368	\$0
State				\$3,078	\$5,034
Total				\$13,420	\$14,069
Full-Time Budgeted Positions				29	28

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Chemical Dependency

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$35	\$104	\$200	\$19	\$0
Other than Personal Services	\$45,029	\$47,822	\$50,077	\$58,106	\$62,645
Total	\$45,064	\$47,926	\$50,277	\$58,125	\$62,645
Funding Summary					
City Funds				\$22,386	\$26,978
Other Categorical				\$23	\$0
State				\$34,716	\$34,667
Federal - Other				\$1,000	\$1,000
Total				\$58,125	\$62,645
Full-Time Budgeted Positions				2	0

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Development Disabilities

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Other than Personal Services	\$29,514	\$27,036	\$28,649	\$27,643	\$26,280
Total	\$29,514	\$27,036	\$28,649	\$27,643	\$26,280
Funding Summary					
City Funds				\$11,684	\$10,321
State				\$15,959	\$15,959
Total				\$27,643	\$26,280
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Early Intervention

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$0	\$0	\$857	\$2,287	\$2,287
Other than Personal Services	\$470,637	\$450,911	\$366,953	\$450,652	\$456,222
Total	\$470,637	\$450,911	\$367,810	\$452,940	\$458,510
Funding Summary					
City Funds				\$110,500	\$106,858
Other Categorical				\$232,740	\$236,383
State				\$109,700	\$115,269
Total				\$452,940	\$458,510
Full-Time Budgeted Positions				31	31

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Mental Health Services

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$0	\$0	\$364	\$958	\$1,017
Other than Personal Services	\$151,103	\$159,026	\$168,515	\$168,790	\$166,511
Total	\$151,103	\$159,026	\$168,880	\$169,748	\$167,527

Funding Summary

City Funds				\$32,892	\$28,883
State				\$119,058	\$121,108
Federal - CD				\$553	\$553
Federal - Other				\$17,103	\$16,984
Intra City				\$143	\$0
Total				\$169,748	\$167,527

Full-Time Budgeted Positions

14

15

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Office of Chief Medical Examiner

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$29,018	\$35,596	\$41,029	\$51,059	\$50,278
Other than Personal Services	\$10,584	\$25,855	\$27,376	\$21,499	\$20,770
Total	\$39,602	\$61,451	\$68,405	\$72,558	\$71,048
Funding Summary					
City Funds				\$49,952	\$52,238
State				\$21,160	\$18,810
Federal - Other				\$1,446	\$0
Total				\$72,558	\$71,048
Full-Time Budgeted Positions				736	736

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

World Trade Center Related Programs

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$611	\$1,110	\$3,238	\$4,636	\$3,380
Other than Personal Services	\$683	\$1,097	\$4,431	\$11,062	\$11,992
Total	\$1,294	\$2,208	\$7,668	\$15,698	\$15,372
Funding Summary					
City Funds				\$4,066	\$3,637
State				\$889	\$883
Federal - Other				\$10,743	\$10,852
Total				\$15,698	\$15,372
Full-Time Budgeted Positions				64	52

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Administration - General

	November 2008				
	2006 Actuals	2007 Actuals	2008 Actuals	2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$62,883	\$69,345	\$85,230	\$90,020	\$87,275
FULL TIME SALARIED	\$47,427	\$53,349	\$75,192	\$74,755	\$72,418
OTHER SALARIED	\$698	\$485	\$553	\$6	\$6
UNSALARIED	\$9,483	\$10,664	\$4,592	\$8,186	\$8,027
ADDITIONAL GROSS PAY	\$5,271	\$4,760	\$4,831	\$2,975	\$2,958
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$3,798	\$3,798
FRINGE BENEFITS	\$72	\$210	\$219	\$299	\$68
MISCELLANEOUS EXPENSE	(\$67)	(\$123)	(\$156)	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$109,448	\$93,134	\$140,545	\$99,251	\$55,459
SUPPLIES AND MATERIALS	\$15,170	\$4,252	\$6,673	\$6,748	\$9,385
PROPERTY AND EQUIPMENT	\$2,418	\$1,574	\$2,861	\$1,310	\$833
OTHER SERVICES AND CHARGES	\$53,757	\$37,074	\$49,560	\$45,244	\$38,866
SOCIAL SERVICES	\$1,671	\$0	\$6,154	\$0	\$0
CONTRACTUAL SERVICES	\$36,416	\$50,202	\$75,243	\$45,882	\$6,306
FIXED & MISCELLANEOUS CHARGE	\$17	\$32	\$54	\$68	\$68
TOTAL	\$172,331	\$162,479	\$225,776	\$189,271	\$142,734
FUNDING SUMMARY					
CITY FUNDS				\$101,463	\$72,991
OTHER CATEGORICAL				\$3,134	\$3,089
HEALTH RESEARCH INC.				\$13	\$0
MEDICARE HEALTH CLINICS				\$690	\$690
MEDICD MGT INFO SYS BRADFD COR				\$2,431	\$2,399
STATE				\$75,771	\$60,822
ADM CASE MGMT STATE				\$87	\$87
ASSISSTED OUTPATIENT TREATMENT PROGRAM				\$2,184	\$2,184
CHAPTER 620 MENTAL RETARDATION				\$358	\$358
CHILDREN AND FAMILY EMERGENCY SERVICES				\$335	\$335
COMMUNITY M HEALTH REINVEST				\$1,805	\$1,805
COMMUNITY SUPPORT SYSTEM				\$2,293	\$2,293
EARLY INTERVENTION SERVICES				\$3,369	\$3,318
ENHANCED DRINKING WATER PROTECTION				\$25	\$0
INTENSIVE CASE MANAGEMENT				\$278	\$278
MEDICAID-HEALTH & MEDICAL CARE				\$80	\$0
MEDICATION GRANT PROGRAM				\$378	\$378
MENTAL H ALT TO INCARCERATION				\$74	\$74
NY NY INITIATIVE				\$161	\$161
PUBLIC HEALTH PRIORITIES				\$23	\$0
PUBLIC HEALTH WORKS - LABS				\$71	\$71
PUBLIC HEALTH-LOCAL ASSISTANCE				\$57,083	\$42,172
STATE AID ALCOHOLISM				\$1,157	\$1,157
STATE AID MENTAL HEALTH				\$5,028	\$5,189
STATE AID MENTAL RETARDATION				\$962	\$962
YOUTH TOBACCO ENFORCEMENT				\$20	\$0
FEDERAL - OTHER				\$8,663	\$5,641
AIDS HIV SURVEILLANCE				\$142	\$0

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Administration - General

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
AIDS PREVENTION SURVEILLANCE				\$758	\$0
CHILDHOOD LEAD SCREENING PREV				\$71	\$0
FEDERAL CSS				\$81	\$81
HEALTHY START INITIATIVE				\$8	\$0
IMMUNIZATION PROGRAM				\$537	\$0
INNOVATIONS IN APPLIED PUBLIC HEALTH				\$69	\$0
LABORATORY SURVEILLANCE				\$79	\$0
MEDICAL ASSISTANCE PROGRAM				\$5,640	\$5,560
NATIONAL ENVIRON PUBLIC HEALTH TRACKING				\$873	\$0
PREGNANCY RISK ASSESSMENT				\$10	\$0
PREPAREDNESS & RESPONSE -BIOTERRORISM				\$221	\$0
TUBERCULOSIS CONTROL PROGRAM				\$22	\$0
VENEREAL DISEASE CONTROL				\$11	\$0
VIRAL HEPATITIS PREVENTION				\$32	\$0
WORLD TRADE CENTER REGISTRY				\$109	\$0
INTRA CITY				\$241	\$191
ADMINISTRATIVE SERVICES/FEES				\$191	\$191
OTHER SERVICES/FEES				\$50	\$0
TOTAL				\$189,271	\$142,734

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Bio Terrorism

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$12,875	\$14,273	\$14,184	\$17,811	\$15,000
FULL TIME SALARIED	\$10,552	\$11,639	\$12,461	\$16,970	\$14,997
OTHER SALARIED	\$45	\$37	\$24	\$0	\$0
UNSALARIED	\$1,641	\$1,533	\$1,073	\$520	\$0
ADDITIONAL GROSS PAY	\$555	\$619	\$553	\$13	\$3
FRINGE BENEFITS	\$82	\$446	\$73	\$308	\$0
OTHER THAN PERSONAL SERVICES	\$6,507	\$9,854	\$7,096	\$9,398	\$98
SUPPLIES AND MATERIALS	\$155	\$438	\$95	\$53	\$52
PROPERTY AND EQUIPMENT	\$1,133	\$1,375	\$2,861	\$577	\$15
OTHER SERVICES AND CHARGES	\$1,477	\$4,408	\$90	\$1,299	\$18
CONTRACTUAL SERVICES	\$3,742	\$3,633	\$4,049	\$7,469	\$14
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$19,382	\$24,127	\$21,280	\$27,209	\$15,098

FUNDING SUMMARY

CITY FUNDS				\$27	\$66
STATE				\$142	\$33
EMERGENCY MED TECH TRAINING				\$129	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$12	\$33
FEDERAL - OTHER				\$27,040	\$15,000
BIOTERRORISM HOSPITAL PREPAREDNESS PGM				\$1,517	\$0
PREPAREDNESS & RESPONSE -BIOTERRORISM				\$14,779	\$15,000
URBAN AREAS SECURITY INITIATIVE				\$10,744	\$0
TOTAL				\$27,209	\$15,098

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat-Communicable Dis

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$1,401	\$2,183	\$2,441	\$2,967	\$2,857
FULL TIME SALARIED	\$1,185	\$1,800	\$2,109	\$2,790	\$2,731
UNSALARIED	\$158	\$245	\$229	\$173	\$125
ADDITIONAL GROSS PAY	\$57	\$133	\$99	\$4	\$1
FRINGE BENEFITS	\$1	\$4	\$5	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$389	\$250	\$753	\$717	\$520
SUPPLIES AND MATERIALS	\$67	\$37	\$280	\$154	\$112
PROPERTY AND EQUIPMENT	\$36	\$17	\$71	\$66	\$43
OTHER SERVICES AND CHARGES	\$24	\$15	\$23	\$45	\$84
CONTRACTUAL SERVICES	\$262	\$180	\$378	\$452	\$282
TOTAL	\$1,790	\$2,432	\$3,194	\$3,684	\$3,377
FUNDING SUMMARY					
CITY FUNDS				\$991	\$953
OTHER CATEGORICAL				\$146	\$116
MEDICD MGT INFO SYS BRADFD COR				\$116	\$116
PRIVATE GRANTS				\$31	\$0
STATE				\$469	\$447
PUBLIC HEALTH-LOCAL ASSISTANCE				\$469	\$447
FEDERAL - OTHER				\$2,021	\$1,806
LABORATORY SURVEILLANCE				\$1,727	\$1,806
VIRAL HEPATITIS PREVENTION				\$294	\$0
INTRA CITY				\$55	\$55
HEALTH SERVICES/FEES				\$55	\$55
TOTAL				\$3,684	\$3,377

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- HIV/AIDS

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$15,035	\$16,078	\$17,417	\$17,242	\$14,782
FULL TIME SALARIED	\$13,725	\$14,502	\$15,963	\$16,039	\$13,700
UNSALARIED	\$685	\$733	\$656	\$735	\$634
ADDITIONAL GROSS PAY	\$618	\$839	\$795	\$463	\$443
FRINGE BENEFITS	\$7	\$4	\$3	\$5	\$5
OTHER THAN PERSONAL SERVICES	\$176,049	\$167,348	\$166,317	\$182,023	\$157,338
SUPPLIES AND MATERIALS	\$1,477	\$2,441	\$5,131	\$6,090	\$1,009
PROPERTY AND EQUIPMENT	\$186	\$158	\$243	\$247	\$602
OTHER SERVICES AND CHARGES	\$2,964	\$9,699	\$8,466	\$4,004	\$5,238
CONTRACTUAL SERVICES	\$171,422	\$155,050	\$152,477	\$171,682	\$150,489
TOTAL	\$191,085	\$183,426	\$183,734	\$199,265	\$172,120
FUNDING SUMMARY					
CITY FUNDS				\$8,679	\$8,704
OTHER CATEGORICAL				\$3	\$0
PRIVATE GRANTS				\$3	\$0
STATE				\$5,700	\$5,824
COMMUNITY M HEALTH REINVEST				\$134	\$134
PUBLIC HEALTH-LOCAL ASSISTANCE				\$5,566	\$5,690
FEDERAL - OTHER				\$184,884	\$157,593
AIDS HIV SURVEILLANCE				\$6,199	\$5,434
AIDS PREVENTION SURVEILLANCE				\$25,493	\$20,259
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$32,918	\$11,900
RYAN WHITE HIV EMERGCY RELIEF				\$120,000	\$120,000
SPECIAL PROJECTS OF NATIONAL SIGNIFICNCE				\$273	\$0
TOTAL				\$199,265	\$172,120

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Immunization

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$6,742	\$7,699	\$7,642	\$7,735	\$7,735
FULL TIME SALARIED	\$5,587	\$6,375	\$6,497	\$6,665	\$6,665
UNSALARIED	\$780	\$832	\$693	\$838	\$838
ADDITIONAL GROSS PAY	\$366	\$480	\$440	\$226	\$226
FRINGE BENEFITS	\$9	\$13	\$12	\$5	\$5
OTHER THAN PERSONAL SERVICES	\$4,217	\$7,230	\$5,439	\$4,328	\$4,640
SUPPLIES AND MATERIALS	\$1,637	\$3,466	\$1,470	\$1,100	\$2,825
PROPERTY AND EQUIPMENT	\$227	\$179	\$323	\$5	\$151
OTHER SERVICES AND CHARGES	\$874	\$1,331	\$1,413	\$1,913	\$1,179
CONTRACTUAL SERVICES	\$1,478	\$2,253	\$2,233	\$1,310	\$485
TOTAL	\$10,959	\$14,929	\$13,081	\$12,062	\$12,375
FUNDING SUMMARY					
CITY FUNDS				\$3,394	\$3,250
STATE				\$1,497	\$1,417
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,497	\$1,417
FEDERAL - OTHER				\$7,171	\$7,708
IMMUNIZATION PROGRAM				\$7,171	\$7,708
TOTAL				\$12,062	\$12,375

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Laboratories

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$7,715	\$6,818	\$6,687	\$6,240	\$6,240
FULL TIME SALARIED	\$7,464	\$6,359	\$6,305	\$6,240	\$6,240
OTHER SALARIED	\$9	\$0	\$0	\$0	\$0
UNSALARIED	\$92	\$137	\$10	\$0	\$0
ADDITIONAL GROSS PAY	\$6	\$320	\$371	\$0	\$0
FRINGE BENEFITS	\$144	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$5,183	\$2,760	\$3,298	\$2,883	\$2,632
SUPPLIES AND MATERIALS	\$1,935	\$2,133	\$2,557	\$2,180	\$1,751
PROPERTY AND EQUIPMENT	\$350	\$188	\$192	\$56	\$269
OTHER SERVICES AND CHARGES	\$400	\$214	\$211	\$215	\$240
CONTRACTUAL SERVICES	\$2,498	\$224	\$338	\$431	\$373
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$12,898	\$9,578	\$9,985	\$9,123	\$8,873
FUNDING SUMMARY					
CITY FUNDS				\$6,315	\$6,157
OTHER CATEGORICAL				\$4	\$0
CLINICAL SCREENING PROGRAM				\$4	\$0
STATE				\$2,804	\$2,716
PUBLIC HEALTH WORKS - LABS				\$249	\$249
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,555	\$2,467
TOTAL				\$9,123	\$8,873

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Sexually Trans Dis

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$11,241	\$11,981	\$11,837	\$12,025	\$11,685
FULL TIME SALARIED	\$6,333	\$6,590	\$7,431	\$8,244	\$8,294
UNSALARIED	\$3,830	\$4,146	\$3,359	\$2,902	\$2,517
ADDITIONAL GROSS PAY	\$1,049	\$1,233	\$1,035	\$848	\$843
FRINGE BENEFITS	\$30	\$12	\$12	\$31	\$31
OTHER THAN PERSONAL SERVICES	\$1,467	\$3,810	\$2,554	\$2,137	\$2,289
SUPPLIES AND MATERIALS	\$60	\$1,300	\$1,092	\$1,321	\$1,027
PROPERTY AND EQUIPMENT	\$73	\$338	\$82	\$38	\$28
OTHER SERVICES AND CHARGES	\$127	\$143	\$188	\$241	\$649
CONTRACTUAL SERVICES	\$1,208	\$2,029	\$1,192	\$537	\$586
TOTAL	\$12,708	\$15,791	\$14,391	\$14,162	\$13,974
FUNDING SUMMARY					
CITY FUNDS				\$5,568	\$5,633
OTHER CATEGORICAL				\$961	\$961
MEDICD MGT INFO SYS BRADFD COR				\$961	\$961
STATE				\$2,365	\$2,312
NY NY STD				\$83	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,281	\$2,312
FEDERAL - OTHER				\$5,269	\$5,068
SCHOOL HEALTH-HIV&OTHER DISEASE PREVENT				\$5	\$0
VENEREAL DISEASE CONTROL				\$5,264	\$5,068
TOTAL				\$14,162	\$13,974

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Tuberculosis

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$18,423	\$18,470	\$18,335	\$23,204	\$22,344
FULL TIME SALARIED	\$14,721	\$14,315	\$14,388	\$20,410	\$19,617
UNSALARIED	\$2,496	\$2,627	\$2,048	\$2,476	\$2,409
ADDITIONAL GROSS PAY	\$1,181	\$1,508	\$1,218	\$307	\$307
FRINGE BENEFITS	\$25	\$21	\$681	\$10	\$10
OTHER THAN PERSONAL SERVICES	\$6,059	\$6,524	\$7,175	\$9,931	\$9,533
SUPPLIES AND MATERIALS	\$356	\$1,223	\$1,601	\$1,434	\$1,677
PROPERTY AND EQUIPMENT	\$320	\$519	\$209	\$163	\$324
OTHER SERVICES AND CHARGES	\$4,370	\$2,119	\$2,464	\$2,798	\$4,985
SOCIAL SERVICES	\$0	\$201	\$547	\$909	\$591
CONTRACTUAL SERVICES	\$1,013	\$2,463	\$2,353	\$4,629	\$1,956
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$24,481	\$24,994	\$25,509	\$33,135	\$31,877
FUNDING SUMMARY					
CITY FUNDS				\$8,979	\$8,659
OTHER CATEGORICAL				\$1,915	\$1,047
MEDICD MGT INFO SYS BRADFD COR				\$1,824	\$1,047
MHRA DIRECTLY OBSERVED THERAPY				\$56	\$0
PRIVATE GRANTS				\$35	\$0
STATE				\$5,536	\$5,384
PUBLIC HEALTH TB REIMBURSEMENT				\$364	\$268
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,558	\$3,502
TB CONTROL AND PREVENTION				\$1,614	\$1,614
FEDERAL - OTHER				\$16,321	\$16,288
TB EPIDEMIOLOGIC				\$55	\$0
TUBERCULOSIS CONTROL PROGRAM				\$16,266	\$16,288
INTRA CITY				\$385	\$499
ADMINISTRATIVE SERVICES/FEES				\$385	\$499
TOTAL				\$33,135	\$31,877

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Disease Prevention

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$6,888	\$8,670	\$8,910	\$9,718	\$10,058
FULL TIME SALARIED	\$5,970	\$7,322	\$8,085	\$8,916	\$9,461
UNSALARIED	\$609	\$914	\$428	\$476	\$377
ADDITIONAL GROSS PAY	\$305	\$429	\$393	\$325	\$220
FRINGE BENEFITS	\$4	\$4	\$4	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$22,287	\$3,285	\$2,400	\$1,867	\$1,748
SUPPLIES AND MATERIALS	\$2,094	\$164	\$283	\$265	\$110
PROPERTY AND EQUIPMENT	\$961	\$233	\$133	\$75	\$159
OTHER SERVICES AND CHARGES	\$4,251	\$2,376	\$965	\$632	\$574
CONTRACTUAL SERVICES	\$14,981	\$512	\$1,019	\$895	\$906
TOTAL	\$29,175	\$11,955	\$11,310	\$11,585	\$11,806
FUNDING SUMMARY					
CITY FUNDS				\$6,402	\$6,387
OTHER CATEGORICAL				\$750	\$750
MEDICD MGT INFO SYS BRADFD COR				\$750	\$750
STATE				\$1,002	\$711
NY NY LEAD POISONING				\$283	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$719	\$711
FEDERAL - OTHER				\$3,430	\$3,958
CHILDHOOD LEAD SCREENING PREV				\$758	\$1,458
LEAD HAZARD REDUCTION DEMONSTRATION GT				\$507	\$0
LEAD POISON CONTROL GRANT				\$2,086	\$2,500
SURVEYS,STUDIES,INVESTIGATIONS,DEMOS				\$80	\$0
TOTAL				\$11,585	\$11,806

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Animal Control

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$786	\$878	\$837	\$941	\$941
FULL TIME SALARIED	\$622	\$663	\$669	\$749	\$749
UNSALARIED	\$162	\$155	\$124	\$192	\$192
ADDITIONAL GROSS PAY	\$3	\$59	\$44	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$8,349	\$7,964	\$8,899	\$8,655	\$8,404
SUPPLIES AND MATERIALS	\$3	\$17	\$2	\$63	\$71
PROPERTY AND EQUIPMENT	\$0	\$2	\$1	\$4	\$4
OTHER SERVICES AND CHARGES	(\$53)	\$10	\$16	\$11	\$6
CONTRACTUAL SERVICES	\$8,398	\$7,935	\$8,879	\$8,576	\$8,323
TOTAL	\$9,135	\$8,842	\$9,736	\$9,596	\$9,345
FUNDING SUMMARY					
CITY FUNDS				\$9,524	\$9,273
STATE				\$72	\$72
PUBLIC HEALTH-LOCAL ASSISTANCE				\$72	\$72
TOTAL				\$9,596	\$9,345

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Day Care

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$8,460	\$10,144	\$10,771	\$7,553	\$7,553
FULL TIME SALARIED	\$7,448	\$8,949	\$9,752	\$7,054	\$7,509
UNSALARIED	\$430	\$234	\$144	\$151	\$41
ADDITIONAL GROSS PAY	\$577	\$960	\$875	\$348	\$2
FRINGE BENEFITS	\$4	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$445	\$1,652	\$1,511	\$1,279	\$1,186
SUPPLIES AND MATERIALS	\$83	\$809	\$229	\$255	\$184
PROPERTY AND EQUIPMENT	\$232	\$313	\$462	\$142	\$145
OTHER SERVICES AND CHARGES	\$46	\$76	\$79	\$415	\$277
CONTRACTUAL SERVICES	\$84	\$453	\$741	\$467	\$580
TOTAL	\$8,905	\$11,796	\$12,283	\$8,831	\$8,739
FUNDING SUMMARY					
CITY FUNDS				\$3,902	\$3,842
STATE				\$234	\$201
PUBLIC HEALTH-LOCAL ASSISTANCE				\$234	\$201
FEDERAL - OTHER				\$4,426	\$4,426
DAY CARE INSPECTIONS				\$4,426	\$4,426
INTRA CITY				\$269	\$269
EDUCATION SERVICES/FEES				\$269	\$269
TOTAL				\$8,831	\$8,739

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health -

Food Safety

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$10,864	\$10,890	\$11,986	\$14,166	\$14,237
FULL TIME SALARIED	\$8,568	\$9,030	\$10,222	\$11,079	\$11,150
UNSALARIED	\$547	\$647	\$198	\$390	\$390
ADDITIONAL GROSS PAY	\$1,749	\$1,213	\$1,567	\$1,957	\$1,957
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$739	\$739
OTHER THAN PERSONAL SERVICES	\$15	\$810	\$2,098	\$2,468	\$2,403
SUPPLIES AND MATERIALS	\$7	\$89	\$101	\$428	\$399
PROPERTY AND EQUIPMENT	\$2	\$352	\$237	\$80	\$71
OTHER SERVICES AND CHARGES	\$0	\$120	\$1,370	\$1,560	\$1,529
CONTRACTUAL SERVICES	\$5	\$249	\$390	\$400	\$404
TOTAL	\$10,880	\$11,700	\$14,084	\$16,633	\$16,640
FUNDING SUMMARY					
CITY FUNDS				\$15,321	\$15,528
STATE				\$1,313	\$1,112
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,302	\$1,112
SUMMER FEEDING SURVEILLANCE				\$10	\$0
TOTAL				\$16,633	\$16,640

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Pest Control

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$8,603	\$8,567	\$9,362	\$9,316	\$9,313
FULL TIME SALARIED	\$4,282	\$3,750	\$7,811	\$8,886	\$8,883
OTHER SALARIED	\$15	\$0	\$0	\$0	\$0
UNSALARIED	\$4,286	\$4,167	\$887	\$427	\$427
ADDITIONAL GROSS PAY	\$20	\$650	\$663	\$3	\$3
FRINGE BENEFITS	\$0	\$0	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,083	\$3,422	\$3,510	\$2,421	\$1,367
SUPPLIES AND MATERIALS	\$35	\$449	\$826	\$684	\$322
PROPERTY AND EQUIPMENT	\$13	\$345	\$163	\$86	\$6
OTHER SERVICES AND CHARGES	\$2	\$400	\$245	\$170	\$139
CONTRACTUAL SERVICES	\$2,033	\$2,228	\$2,276	\$1,481	\$901
TOTAL	\$10,687	\$11,989	\$12,872	\$11,737	\$10,680
FUNDING SUMMARY					
CITY FUNDS				\$9,674	\$9,636
STATE				\$1,066	\$1,045
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,066	\$1,045
FEDERAL - OTHER				\$7	\$0
NATIONAL URBAN COMMENSAL RODENT CONTROL				\$7	\$0
INTRA CITY				\$990	\$0
OTHER SERVICES/FEES				\$990	\$0
TOTAL				\$11,737	\$10,680

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Poison Control

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$1,082	\$1,116	\$1,160	\$1,398	\$1,398
FULL TIME SALARIED	\$854	\$909	\$905	\$1,180	\$1,180
UNSALARIED	\$114	\$118	\$126	\$138	\$138
ADDITIONAL GROSS PAY	\$113	\$88	\$129	\$80	\$80
OTHER THAN PERSONAL SERVICES	\$0	(\$53)	\$13	\$53	\$53
SUPPLIES AND MATERIALS	\$0	\$7	\$4	\$3	\$18
PROPERTY AND EQUIPMENT	\$0	(\$71)	\$4	\$39	\$18
OTHER SERVICES AND CHARGES	\$0	\$9	\$5	\$11	\$15
CONTRACTUAL SERVICES	\$0	\$1	\$0	\$1	\$2
TOTAL	\$1,082	\$1,063	\$1,174	\$1,451	\$1,451
FUNDING SUMMARY					
CITY FUNDS				\$1,133	\$1,133
OTHER CATEGORICAL				\$238	\$238
MEDICD MGT INFO SYS BRADFD COR				\$238	\$238
STATE				\$81	\$81
PUBLIC HEALTH-LOCAL ASSISTANCE				\$81	\$81
TOTAL				\$1,451	\$1,451

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Science/Engineer

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$2,253	\$2,858	\$2,993	\$3,606	\$2,999
FULL TIME SALARIED	\$2,196	\$2,567	\$2,794	\$3,545	\$2,955
UNSALARIED	\$46	\$97	\$49	\$61	\$44
ADDITIONAL GROSS PAY	\$11	\$194	\$150	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$46	\$425	\$2,992	\$3,138	\$2,592
SUPPLIES AND MATERIALS	(\$58)	\$20	\$70	\$145	\$68
PROPERTY AND EQUIPMENT	\$16	\$255	\$177	\$68	\$4
OTHER SERVICES AND CHARGES	\$28	\$68	\$1,281	\$707	\$48
CONTRACTUAL SERVICES	\$61	\$83	\$1,464	\$2,218	\$2,473
TOTAL	\$2,299	\$3,283	\$5,986	\$6,744	\$5,592
FUNDING SUMMARY					
CITY FUNDS				\$4,311	\$4,197
OTHER CATEGORICAL				\$123	\$123
MEDICD MGT INFO SYS BRADFD COR				\$123	\$123
STATE				\$1,521	\$1,272
BATHING BEACH WATER QLTY MONITOR &NOTIFY				\$29	\$0
ENHANCED DRINKING WATER PROTECTION				\$220	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,272	\$1,272
FEDERAL - OTHER				\$270	\$0
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$200	\$0
MAMMOGRAPHY QUALITY STANDARDS				\$67	\$0
SORCE REDUCTION ASSISTANCE				\$2	\$0
INTRA CITY				\$520	\$0
OTHER SERVICES/FEES				\$520	\$0
TOTAL				\$6,744	\$5,592

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - West Nile

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$280	\$334	\$363	\$363
FULL TIME SALARIED	\$0	\$126	\$171	\$247	\$247
UNSALARIED	\$0	\$125	\$131	\$116	\$116
ADDITIONAL GROSS PAY	\$0	\$28	\$32	\$0	\$0
FRINGE BENEFITS	\$0	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$8,248	\$370	\$0	\$0
SUPPLIES AND MATERIALS	\$0	\$3,417	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$250	\$295	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$459	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$0	\$4,123	\$75	\$0	\$0
TOTAL	\$0	\$8,528	\$704	\$363	\$363
FUNDING SUMMARY					
CITY FUNDS				\$222	\$222
OTHER CATEGORICAL				\$55	\$55
MEDICD MGT INFO SYS BRADFD COR				\$55	\$55
STATE				\$85	\$85
PUBLIC HEALTH-LOCAL ASSISTANCE				\$85	\$85
TOTAL				\$363	\$363

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Epidemiology

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$7,846	\$8,339	\$8,959	\$9,540	\$9,364
FULL TIME SALARIED	\$6,420	\$6,837	\$8,150	\$8,211	\$8,094
UNSALARIED	\$1,095	\$935	\$390	\$874	\$816
ADDITIONAL GROSS PAY	\$330	\$564	\$417	\$453	\$453
FRINGE BENEFITS	\$2	\$2	\$2	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$95	\$3,266	\$2,736	\$3,528	\$2,297
SUPPLIES AND MATERIALS	\$1	\$179	\$168	\$180	\$235
PROPERTY AND EQUIPMENT	\$0	\$202	\$215	\$333	\$496
OTHER SERVICES AND CHARGES	\$1	\$1,115	\$768	\$1,646	\$466
CONTRACTUAL SERVICES	\$93	\$1,770	\$1,586	\$1,370	\$1,100
TOTAL	\$7,941	\$11,605	\$11,696	\$13,068	\$11,661
FUNDING SUMMARY					
CITY FUNDS				\$8,971	\$8,301
OTHER CATEGORICAL				\$372	\$0
AMERICAN CANCER SOCIETY				\$97	\$0
HEALTH RESEARCH INC.				\$43	\$0
PRIVATE GRANTS				\$232	\$0
STATE				\$3,725	\$3,360
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,725	\$3,360
TOTAL				\$13,068	\$11,661

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

HLTH CARE ACCESS & IMPROVE- INSURANCE

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$4,435	\$3,831	\$3,846	\$4,374	\$4,217
FULL TIME SALARIED	\$3,397	\$2,786	\$3,374	\$3,882	\$3,732
UNSALARIED	\$718	\$774	\$298	\$385	\$379
ADDITIONAL GROSS PAY	\$271	\$270	\$171	\$107	\$106
FRINGE BENEFITS	\$49	\$2	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$8,216	\$8,522	\$4,724	\$6,873	\$3,011
SUPPLIES AND MATERIALS	\$64	\$32	\$43	\$179	\$309
PROPERTY AND EQUIPMENT	\$16	\$4	\$35	\$49	\$1
OTHER SERVICES AND CHARGES	\$3,947	\$3,640	\$23	\$113	\$175
SOCIAL SERVICES	\$0	\$860	\$860	\$800	\$800
CONTRACTUAL SERVICES	\$4,190	\$3,986	\$3,763	\$5,732	\$1,726
TOTAL	\$12,651	\$12,353	\$8,570	\$11,246	\$7,227
FUNDING SUMMARY					
CITY FUNDS				\$2,239	\$2,237
OTHER CATEGORICAL				\$46	\$46
MEDICD MGT INFO SYS BRADFD COR				\$46	\$46
STATE				\$2,275	\$2,289
CBO FACILITATED ENROLLMENT				\$66	\$0
MEDICAID-HEALTH & MEDICAL CARE				\$726	\$806
MEDICAL REHABILITATION PROGRAM				\$400	\$400
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,083	\$1,083
FEDERAL - OTHER				\$837	\$806
CASE MANAGEMENT SERVICES PHCP				\$111	\$0
MEDICAL ASSISTANCE PROGRAM				\$726	\$806
INTRA CITY				\$5,850	\$1,850
OTHER SERVICES/FEES				\$5,850	\$1,850
TOTAL				\$11,246	\$7,227

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Care Access & Improve- Oral Health

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$6,468	\$5,861	\$5,013	\$4,839	\$1,304
FULL TIME SALARIED	\$3,441	\$3,135	\$2,749	\$4,098	\$563
OTHER SALARIED	\$844	\$820	\$843	\$85	\$85
UNSALARIED	\$1,527	\$1,450	\$1,182	\$382	\$382
ADDITIONAL GROSS PAY	\$643	\$448	\$231	\$262	\$262
FRINGE BENEFITS	\$11	\$8	\$8	\$13	\$13
OTHER THAN PERSONAL SERVICES	\$1,262	\$1,873	\$850	\$842	\$842
SUPPLIES AND MATERIALS	\$80	\$105	\$74	\$72	\$73
PROPERTY AND EQUIPMENT	\$56	\$4	\$6	\$32	\$61
OTHER SERVICES AND CHARGES	\$806	\$1,654	\$598	\$674	\$634
CONTRACTUAL SERVICES	\$320	\$109	\$171	\$64	\$74
TOTAL	\$7,730	\$7,734	\$5,863	\$5,681	\$2,146
FUNDING SUMMARY					
CITY FUNDS				\$3,855	\$1,580
STATE				\$1,827	\$566
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,827	\$566
TOTAL				\$5,681	\$2,146

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Care Access & Improve- Primary Care

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$755	\$1,905	\$4,217	\$2,618
FULL TIME SALARIED	\$0	\$701	\$1,701	\$4,144	\$2,605
UNSALARIED	\$0	\$51	\$193	\$74	\$13
ADDITIONAL GROSS PAY	\$0	\$3	\$11	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$2,636	\$6,093	\$15,876	\$6,958
SUPPLIES AND MATERIALS	\$0	\$0	\$21	\$394	\$328
PROPERTY AND EQUIPMENT	\$0	\$69	\$969	\$700	\$0
OTHER SERVICES AND CHARGES	\$0	\$309	\$211	\$3,764	\$121
CONTRACTUAL SERVICES	\$0	\$2,257	\$4,893	\$11,019	\$6,509
TOTAL	\$0	\$3,391	\$7,998	\$20,093	\$9,576
FUNDING SUMMARY					
CITY FUNDS				\$6,523	\$2,546
OTHER CATEGORICAL				\$236	\$0
HEALTH RESEARCH INC.				\$236	\$0
STATE				\$10,443	\$5,894
HEALTH RESEARCH INC.				\$5,388	\$3,326
MEDICAID-HEALTH & MEDICAL CARE				\$1,136	\$1,136
PUBLIC HEALTH PRIORITIES				\$250	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,668	\$1,431
FEDERAL - OTHER				\$2,891	\$1,136
INNOVATIONS IN APPLIED PUBLIC HEALTH				\$1,470	\$0
MEDICAL ASSISTANCE PROGRAM				\$1,136	\$1,136
RESEARCH ON HEALTHCARE COSTS AND QUALITY				\$285	\$0
TOTAL				\$20,093	\$9,576

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Care Access & Improve- Prison Hlth

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$11,461	\$7,453	\$7,531	\$7,436	\$6,887
FULL TIME SALARIED	\$10,324	\$6,389	\$6,760	\$6,951	\$6,419
OTHER SALARIED	\$199	\$215	\$220	\$22	\$22
UNSALARIED	\$380	\$401	\$286	\$309	\$292
ADDITIONAL GROSS PAY	\$553	\$448	\$263	\$154	\$154
FRINGE BENEFITS	\$5	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$130,748	\$135,797	\$143,206	\$147,546	\$151,452
SUPPLIES AND MATERIALS	\$186	\$49	\$81	\$98	\$30
PROPERTY AND EQUIPMENT	\$124	\$193	\$50	\$56	\$0
OTHER SERVICES AND CHARGES	\$23,362	\$30,461	\$29,834	\$26,152	\$24,647
SOCIAL SERVICES	\$1,465	\$166	\$0	\$189	\$189
CONTRACTUAL SERVICES	\$105,611	\$104,928	\$113,241	\$121,051	\$126,585
TOTAL	\$142,209	\$143,251	\$150,737	\$154,982	\$158,339
FUNDING SUMMARY					
CITY FUNDS				\$139,275	\$142,604
OTHER CATEGORICAL				\$336	\$117
MEDICD MGT INFO SYS BRADFD COR				\$117	\$117
RYAN WHITE TITLE I CARE ACT				\$219	\$0
STATE				\$15,358	\$15,618
PUBLIC HEALTH-LOCAL ASSISTANCE				\$15,358	\$15,618
FEDERAL - OTHER				\$12	\$0
AIDS PREVENTION SURVEILLANCE				\$12	\$0
TOTAL				\$154,982	\$158,339

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Promo & Dis Prev - Chronic Disease

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$1,472	\$4,279	\$5,464	\$4,389	\$3,496
FULL TIME SALARIED	\$1,379	\$3,424	\$4,912	\$3,588	\$2,694
UNSALARIED	\$76	\$790	\$475	\$757	\$757
ADDITIONAL GROSS PAY	\$17	\$65	\$76	\$43	\$43
FRINGE BENEFITS	\$1	\$1	\$1	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$2,307	\$5,974	\$7,393	\$2,743	\$1,910
SUPPLIES AND MATERIALS	\$24	\$135	\$94	\$45	\$67
PROPERTY AND EQUIPMENT	\$25	\$308	\$855	\$114	\$160
OTHER SERVICES AND CHARGES	\$1,002	\$759	\$2,603	\$309	\$766
CONTRACTUAL SERVICES	\$1,257	\$4,772	\$3,841	\$2,275	\$917
TOTAL	\$3,780	\$10,253	\$12,857	\$7,132	\$5,406
FUNDING SUMMARY					
CITY FUNDS				\$3,950	\$3,475
OTHER CATEGORICAL				\$430	\$0
HEALTH RESEARCH INC.				\$430	\$0
STATE				\$2,751	\$1,931
CHILD/TEEN HEALTH PLAN				\$538	\$0
PUBLIC HEALTH PRIORITIES				\$58	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,154	\$1,931
TOTAL				\$7,132	\$5,406

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Promo & Dis Prev - District Offices

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$3,375	\$3,938	\$4,138	\$3,065	\$3,023
FULL TIME SALARIED	\$2,841	\$3,117	\$3,773	\$2,953	\$2,911
UNSALARIED	\$433	\$684	\$303	\$0	\$0
ADDITIONAL GROSS PAY	\$99	\$134	\$60	\$110	\$110
FRINGE BENEFITS	\$3	\$3	\$2	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$2	\$1,630	\$2,033	\$2,353	\$1,964
SUPPLIES AND MATERIALS	\$2	\$71	\$291	\$295	\$1,305
PROPERTY AND EQUIPMENT	\$0	\$261	\$223	\$190	\$114
OTHER SERVICES AND CHARGES	\$0	\$329	\$450	\$481	\$337
CONTRACTUAL SERVICES	\$0	\$969	\$1,070	\$1,387	\$209
TOTAL	\$3,377	\$5,568	\$6,171	\$5,418	\$4,988
FUNDING SUMMARY					
CITY FUNDS				\$3,306	\$3,202
STATE				\$1,844	\$1,786
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,844	\$1,786
FEDERAL - OTHER				\$43	\$0
PREVENTATIVE HEALTH SERVICES BLOCK GRANT				\$43	\$0
INTRA CITY				\$225	\$0
HEALTH SERVICES/FEES				\$225	\$0
TOTAL				\$5,418	\$4,988

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Promo & Dis Prev - Maternal & Child

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$3,186	\$4,907	\$7,531	\$12,556	\$13,500
FULL TIME SALARIED	\$2,940	\$4,427	\$7,004	\$12,305	\$13,295
UNSALARIED	\$242	\$250	\$214	\$250	\$204
ADDITIONAL GROSS PAY	\$4	\$224	\$303	\$1	\$1
FRINGE BENEFITS	\$0	\$5	\$10	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$14,580	\$21,076	\$11,983	\$19,910	\$22,202
SUPPLIES AND MATERIALS	\$0	\$79	\$128	\$486	\$555
PROPERTY AND EQUIPMENT	\$0	\$193	\$79	\$33	\$3
OTHER SERVICES AND CHARGES	\$14,580	\$16,795	\$6,569	\$6,172	\$5,920
CONTRACTUAL SERVICES	\$0	\$4,009	\$5,207	\$13,218	\$15,725
TOTAL	\$17,767	\$25,984	\$19,514	\$32,466	\$35,702
FUNDING SUMMARY					
CITY FUNDS				\$9,375	\$9,338
STATE				\$13,980	\$15,659
MEDICAID-HEALTH & MEDICAL CARE				\$8,951	\$10,705
PUBLIC HEALTH-LOCAL ASSISTANCE				\$4,975	\$4,955
SUMMER FEEDING SURVEILLANCE				\$54	\$0
FEDERAL - OTHER				\$9,111	\$10,705
HEALTHY START INITIATIVE				\$73	\$0
MEDICAL ASSISTANCE PROGRAM				\$8,951	\$10,705
PREGNANCY RISK ASSESSMENT				\$87	\$0
TOTAL				\$32,466	\$35,702

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Promo & Dis Prev - School Hlth

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$54,267	\$62,241	\$67,296	\$67,448	\$67,304
FULL TIME SALARIED	\$8,472	\$9,428	\$11,121	\$14,112	\$13,968
UNSALARIED	\$38,953	\$43,684	\$46,798	\$46,845	\$46,845
ADDITIONAL GROSS PAY	\$6,351	\$8,688	\$8,972	\$6,084	\$6,084
FRINGE BENEFITS	\$491	\$441	\$405	\$407	\$407
OTHER THAN PERSONAL SERVICES	\$0	\$11,680	\$23,550	\$16,287	\$14,312
SUPPLIES AND MATERIALS	\$0	\$610	\$439	\$651	\$882
PROPERTY AND EQUIPMENT	\$0	\$413	\$133	\$134	\$323
OTHER SERVICES AND CHARGES	\$0	\$953	\$6,083	\$5,826	\$6,845
CONTRACTUAL SERVICES	\$0	\$9,704	\$16,895	\$9,676	\$6,262
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$54,267	\$73,921	\$90,846	\$83,734	\$81,616
FUNDING SUMMARY					
CITY FUNDS				\$49,528	\$48,173
OTHER CATEGORICAL				\$6,801	\$6,801
MEDICD MGT INFO SYS BRADFD COR				\$6,801	\$6,801
STATE				\$27,405	\$26,643
PUBLIC HEALTH-LOCAL ASSISTANCE				\$27,405	\$26,643
TOTAL				\$83,734	\$81,616

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Promo & Dis Prev - Tobacco

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$2,807	\$1,501	\$1,550	\$1,982	\$1,970
FULL TIME SALARIED	\$2,368	\$1,335	\$1,400	\$1,978	\$1,966
UNSALARIED	\$369	\$108	\$109	\$4	\$4
ADDITIONAL GROSS PAY	\$68	\$59	\$41	\$0	\$0
FRINGE BENEFITS	\$1	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,985	\$10,710	\$14,331	\$11,439	\$12,099
SUPPLIES AND MATERIALS	\$0	\$940	\$15	\$2,188	\$2,137
PROPERTY AND EQUIPMENT	\$0	\$11	\$8	\$56	\$0
OTHER SERVICES AND CHARGES	\$1,972	\$8,783	\$13,044	\$6,863	\$6,851
CONTRACTUAL SERVICES	\$13	\$976	\$1,264	\$2,332	\$3,111
TOTAL	\$4,791	\$12,211	\$15,881	\$13,420	\$14,069
FUNDING SUMMARY					
CITY FUNDS				\$9,974	\$9,036
OTHER CATEGORICAL				\$368	\$0
HEALTH RESEARCH INC.				\$368	\$0
STATE				\$3,078	\$5,034
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,865	\$5,034
YOUTH TOBACCO ENFORCEMENT				\$213	\$0
TOTAL				\$13,420	\$14,069

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Chemical Dependency

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$35	\$104	\$200	\$19	\$0
FULL TIME SALARIED	\$35	\$102	\$200	\$19	\$0
ADDITIONAL GROSS PAY	\$0	\$2	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$45,029	\$47,822	\$50,077	\$58,106	\$62,645
SUPPLIES AND MATERIALS	\$0	\$23	\$43	\$0	\$0
OTHER SERVICES AND CHARGES	\$102	\$382	\$191	\$1,909	\$2,304
SOCIAL SERVICES	\$12,510	\$14,409	\$12,622	\$11,870	\$11,336
CONTRACTUAL SERVICES	\$32,416	\$33,009	\$37,221	\$44,327	\$49,005
TOTAL	\$45,064	\$47,926	\$50,277	\$58,125	\$62,645
FUNDING SUMMARY					
CITY FUNDS				\$22,386	\$26,978
OTHER CATEGORICAL				\$23	\$0
PRIVATE GRANTS				\$23	\$0
STATE				\$34,716	\$34,667
ALCOHOLISM-VOLUNTARY CONTRACTS				\$3,745	\$3,745
MOTIVATING ADOLESCENTS DIVERSION & EDUC				\$1,146	\$1,146
STATE AID ALCOHOLISM				\$29,776	\$29,776
STOP DRIVING WHILE INTOXICATED				\$49	\$0
FEDERAL - OTHER				\$1,000	\$1,000
KEEPING FAMILIES TOGETHER IN NYC				\$1,000	\$1,000
TOTAL				\$58,125	\$62,645

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Development Disabilities

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$29,514	\$27,036	\$28,649	\$27,643	\$26,280
OTHER SERVICES AND CHARGES	\$147	\$144	\$154	\$374	\$374
SOCIAL SERVICES	\$3,217	\$3,448	\$2,869	\$2,645	\$2,168
CONTRACTUAL SERVICES	\$26,150	\$23,444	\$25,627	\$24,624	\$23,737
TOTAL	\$29,514	\$27,036	\$28,649	\$27,643	\$26,280
FUNDING SUMMARY					
CITY FUNDS				\$11,684	\$10,321
STATE				\$15,959	\$15,959
CHAPTER 620 MENTAL RETARDATION				\$2,367	\$2,367
STATE AID MENTAL RETARDATION				\$13,592	\$13,592
TOTAL				\$27,643	\$26,280

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Early Intervention

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$857	\$2,287	\$2,287
FULL TIME SALARIED	\$0	\$0	\$731	\$2,141	\$2,141
UNSALARIED	\$0	\$0	\$73	\$146	\$146
ADDITIONAL GROSS PAY	\$0	\$0	\$52	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$470,637	\$450,911	\$366,953	\$450,652	\$456,222
SUPPLIES AND MATERIALS	\$234	\$344	\$295	\$659	\$396
PROPERTY AND EQUIPMENT	\$146	\$743	\$367	\$124	\$388
OTHER SERVICES AND CHARGES	\$1,735	\$1,277	\$1,551	\$2,163	\$6,918
SOCIAL SERVICES	\$14,002	\$18,325	\$4,491	\$31	\$221
CONTRACTUAL SERVICES	\$454,520	\$430,222	\$360,248	\$447,676	\$448,299
TOTAL	\$470,637	\$450,911	\$367,810	\$452,940	\$458,510
FUNDING SUMMARY					
CITY FUNDS				\$110,500	\$106,858
OTHER CATEGORICAL				\$232,740	\$236,383
EARLY INTERVENTION INSURANCE				\$17,108	\$17,235
MEDICD MGT INFO SYS BRADFD COR				\$215,632	\$219,148
STATE				\$109,700	\$115,269
EARLY INTERVENTION SERVICES				\$107,056	\$112,590
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,645	\$2,679
TOTAL				\$452,940	\$458,510

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Mental Health Services

	November 2008				
	2006 Actuals	2007 Actuals	2008 Actuals	2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$364	\$958	\$1,017
FULL TIME SALARIED	\$0	\$0	\$341	\$958	\$1,017
ADDITIONAL GROSS PAY	\$0	\$0	\$23	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$151,103	\$159,026	\$168,515	\$168,790	\$166,511
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$71	\$70
PROPERTY AND EQUIPMENT	\$0	\$21	\$6	\$0	\$0
OTHER SERVICES AND CHARGES	\$1,375	\$1,593	\$1,524	\$6,504	\$6,392
SOCIAL SERVICES	\$27,741	\$33,720	\$33,172	\$30,937	\$30,223
CONTRACTUAL SERVICES	\$121,986	\$123,692	\$133,814	\$131,278	\$129,825
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$151,103	\$159,026	\$168,880	\$169,748	\$167,527
FUNDING SUMMARY					
CITY FUNDS				\$32,892	\$28,883
STATE				\$119,058	\$121,108
ADM CASE MGMT STATE				\$67	\$67
ASSISSTED OUTPATIENT TREATMENT PROGRAM				\$1,120	\$1,120
CHILDREN AND FAMILY EMERGENCY SERVICES				\$415	\$415
CHILDREN FAMILY SUPPORT STATE				\$1,340	\$1,340
COMMUNITY M HEALTH REINVEST				\$47,372	\$47,372
COMMUNITY SUPPORT SYSTEM				\$15,538	\$15,538
COORDINATED CHILDREN SERV ST				\$166	\$166
HCRA CHILDREN & FAMILY STATE AID				\$1,060	\$1,060
INTENSIVE CASE MANAGEMENT				\$6,686	\$6,686
MENTALLY ILL CHEMICAL ABUSERS				\$235	\$235
MH CLINICAL INFRASTRUCTURE				\$1,525	\$1,525
NY NY INITIATIVE				\$24,541	\$24,541
STATE AID				\$85	\$85
STATE AID FOR C.O.L.A.				\$187	\$187
STATE AID MENTAL HEALTH				\$7,366	\$9,416
SUPPORTED HOUSING 50M PROGRAM				\$3,153	\$3,153
SUPPORTED HOUSING SERVICES				\$701	\$701
SUPPORTIVE CASE MANAGEMENT				\$7,490	\$7,490
THERAPEUTIC NURSERY				\$11	\$11
FEDERAL - CD				\$553	\$553
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$553	\$553
FEDERAL - OTHER				\$17,103	\$16,984
CHILDREN FAMILY COMMUNITY SUP				\$1,559	\$1,559
EMERGENCY SHELTER GRANTS PROGRAM				\$119	\$0
FEDERAL CSS				\$12,856	\$12,856
MCKINNEY HOMELESS BLOCK GRANT				\$1,410	\$1,410
NEW YORK NEW YORK PATH				\$1,159	\$1,159
INTRA CITY				\$143	\$0
OTHER SERVICES/FEES				\$143	\$0
TOTAL				\$169,748	\$167,527

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

Office of Chief Medical Examiner

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$29,018	\$35,596	\$41,029	\$51,059	\$50,278
FULL TIME SALARIED	\$24,125	\$28,136	\$34,060	\$46,421	\$45,923
OTHER SALARIED	\$153	\$1,110	\$1,736	\$132	\$132
UNSALARIED	\$1,620	\$1,520	\$920	\$1,775	\$1,775
ADDITIONAL GROSS PAY	\$3,097	\$4,807	\$4,280	\$2,727	\$2,444
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$23	\$23	\$32	\$3	\$3
OTHER THAN PERSONAL SERVICES	\$10,584	\$25,855	\$27,376	\$21,499	\$20,770
SUPPLIES AND MATERIALS	\$2,836	\$3,922	\$5,580	\$5,283	\$6,263
PROPERTY AND EQUIPMENT	\$1,331	\$3,199	\$3,135	\$1,275	\$692
OTHER SERVICES AND CHARGES	\$2,335	\$3,842	\$5,876	\$8,666	\$8,019
CONTRACTUAL SERVICES	\$4,064	\$14,875	\$12,774	\$6,258	\$5,779
FIXED & MISCELLANEOUS CHARGE	\$18	\$16	\$11	\$17	\$17
TOTAL	\$39,602	\$61,451	\$68,405	\$72,558	\$71,048
FUNDING SUMMARY					
CITY FUNDS				\$49,952	\$52,238
STATE				\$21,160	\$18,810
CME-LOCAL ASSISTANCE				\$19,247	\$18,717
DNA PROGRAM				\$1,603	\$0
OCME DNA LAB				\$192	\$0
OCME TOXICOLOGY LAB				\$25	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$94	\$94
FEDERAL - OTHER				\$1,446	\$0
FORENSIC CASEWORK DNA BACKLOG REDUCTION				\$864	\$0
FORENSIC DNA CAPACITY ENHANCEMENT				\$153	\$0
NATIONAL INSTITUTE OF JUSTICE RESEARCH				\$426	\$0
URBAN AREAS SECURITY INITIATIVE				\$3	\$0
TOTAL				\$72,558	\$71,048

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Health And Mental Hygiene

World Trade Center Related Programs

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$611	\$1,110	\$3,238	\$4,636	\$3,380
FULL TIME SALARIED	\$489	\$974	\$3,042	\$4,381	\$3,329
UNSALARIED	\$39	\$97	\$153	\$255	\$52
ADDITIONAL GROSS PAY	\$83	\$39	\$40	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$3	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$683	\$1,097	\$4,431	\$11,062	\$11,992
SUPPLIES AND MATERIALS	\$7	\$93	\$520	\$275	\$41
PROPERTY AND EQUIPMENT	\$7	\$182	\$228	\$88	\$142
OTHER SERVICES AND CHARGES	\$47	\$30	\$587	\$2,728	\$11,682
SOCIAL SERVICES	\$0	\$0	\$193	\$0	\$0
CONTRACTUAL SERVICES	\$622	\$792	\$2,902	\$7,971	\$127
TOTAL	\$1,294	\$2,208	\$7,668	\$15,698	\$15,372
FUNDING SUMMARY					
CITY FUNDS				\$4,066	\$3,637
STATE				\$889	\$883
PUBLIC HEALTH-LOCAL ASSISTANCE				\$889	\$883
FEDERAL - OTHER				\$10,743	\$10,852
PUBLIC ASSISTANCE GRANTS				\$8,153	\$10,027
WORLD TRADE CENTER REGISTRY				\$2,590	\$824
TOTAL				\$15,698	\$15,372

Department of Environment Protection

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

Budget Function Analysis

Agency Summary

November 2008 Plan

(\$ in Thousands)

Department Of Environmental Protect.

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Budget Function					
Agency Administration & Support	\$66,811	\$68,198	\$74,873	\$80,590	\$76,643
Customer Services & Water Board Support	\$39,126	\$40,767	\$42,152	\$54,215	\$47,822
Engineering Design and Construction	\$25,507	\$26,418	\$28,330	\$28,573	\$28,582
Environmental Control Board	\$14,962	\$16,547	\$17,702	\$16,114	\$13,804
Environmental Management	\$13,002	\$12,992	\$14,486	\$5,535	\$163
Miscellaneous	\$162	\$3,234	\$6,969	\$14,236	\$140
Upstate Water Supply	\$219,168	\$229,142	\$245,760	\$241,963	\$225,121
Wastewater Treatment Operations	\$310,810	\$340,256	\$353,700	\$382,465	\$357,458
Water & Sewer Maintenance & Operations	\$114,845	\$131,218	\$135,123	\$209,057	\$177,500
Total	\$804,393	\$868,771	\$919,095	\$1,032,748	\$927,234
Funding Summary					
City Funds	\$757,797	\$808,319	\$849,897	\$963,653	\$872,041
Capital - IFA	\$45,010	\$53,937	\$61,148	\$54,011	\$54,014
State	\$425	\$1,201	\$534	\$74	\$0
Federal - Other	\$151	\$4,878	\$7,080	\$13,833	\$0
Intra City	\$1,010	\$436	\$436	\$1,178	\$1,178
Total	\$804,393	\$868,771	\$919,095	\$1,032,748	\$927,234
Full-Time Positions	5,675	5,844	5,895	6,127	6,032
Full-Time Equivalent Positions	367	403	409	273	274
Total Positions	6,042	6,247	6,304	6,400	6,306

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 - FY2010

November 2008 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			
\$384	\$133	\$59	\$576	\$541	\$0	\$7	\$18	\$122	\$688	\$1,264	\$1,263	\$1,204

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

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Environmental Protect.

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.

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$29,644	\$33,034	\$34,353	\$33,868	\$32,684
Other than Personal Services	\$37,167	\$35,163	\$40,520	\$46,722	\$43,959
Total	\$66,811	\$68,198	\$74,873	\$80,590	\$76,643
Funding Summary					
City Funds				\$73,734	\$69,785
Capital - IFA				\$6,114	\$6,116
Intra City				\$742	\$742
Total				\$80,590	\$76,643
Full-Time Budgeted Positions				492	511

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Environmental Protect.

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.

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$26,692	\$28,994	\$31,702	\$32,297	\$32,236
Other than Personal Services	\$12,434	\$11,773	\$10,451	\$21,918	\$15,586
Total	\$39,126	\$40,767	\$42,152	\$54,215	\$47,822
Funding Summary					
City Funds				\$54,095	\$47,702
Capital - IFA				\$120	\$120
Total				\$54,215	\$47,822
Full-Time Budgeted Positions				546	546

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Environmental Protect.

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.

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$25,108	\$26,008	\$27,963	\$28,125	\$28,127
Other than Personal Services	\$399	\$410	\$367	\$448	\$455
Total	\$25,507	\$26,418	\$28,330	\$28,573	\$28,582
Funding Summary					
City Funds				\$453	\$460
Capital - IFA				\$28,121	\$28,122
Total				\$28,573	\$28,582
Full-Time Budgeted Positions				416	416

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Environmental Protect.

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.

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$11,616	\$12,423	\$13,896	\$14,365	\$13,804
Other than Personal Services	\$3,346	\$4,123	\$3,806	\$1,749	\$0
Total	\$14,962	\$16,547	\$17,702	\$16,114	\$13,804
Funding Summary					
City Funds				\$16,114	\$13,804
Total				\$16,114	\$13,804
Full-Time Budgeted Positions				127	127

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Environmental Protect.

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.

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$11,684	\$11,718	\$13,181	\$3,896	(\$1,479)
Other than Personal Services	\$1,318	\$1,274	\$1,305	\$1,639	\$1,643
Total	\$13,002	\$12,992	\$14,486	\$5,535	\$163
Funding Summary					
City Funds				\$5,035	(\$336)
Capital - IFA				\$64	\$64
Intra City				\$436	\$436
Total				\$5,535	\$163
Full-Time Budgeted Positions				209	209

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Environmental Protect.

Miscellaneous

Homeland Security Grants, Brownfields and miscellaneous items.

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$0	\$1,331	\$1,499	\$1,523	\$840
Other than Personal Services	\$162	\$1,903	\$5,469	\$12,713	(\$700)
Total	\$162	\$3,234	\$6,969	\$14,236	\$140
Funding Summary					
City Funds				\$330	\$140
State				\$74	\$0
Federal - Other				\$13,833	\$0
Total				\$14,236	\$140
Full-Time Budgeted Positions				34	12

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Environmental Protect.

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.

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$56,705	\$58,079	\$61,166	\$60,955	\$58,985
Other than Personal Services	\$162,463	\$171,063	\$184,594	\$181,008	\$166,136
Total	\$219,168	\$229,142	\$245,760	\$241,963	\$225,121
Funding Summary					
City Funds				\$236,570	\$219,727
Capital - IFA				\$5,393	\$5,394
Total				\$241,963	\$225,121
Full-Time Budgeted Positions				1,088	1,055

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Environmental Protect.

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.

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$126,591	\$136,281	\$138,529	\$133,091	\$129,594
Other than Personal Services	\$184,219	\$203,975	\$215,172	\$249,374	\$227,864
Total	\$310,810	\$340,256	\$353,700	\$382,465	\$357,458
Funding Summary					
City Funds				\$377,006	\$352,000
Capital - IFA				\$5,458	\$5,459
Total				\$382,465	\$357,458
Full-Time Budgeted Positions				2,011	1,958

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Environmental Protect.

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.

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$79,145	\$89,158	\$91,609	\$91,961	\$91,686
Other than Personal Services	\$35,701	\$42,060	\$43,513	\$117,096	\$85,815
Total	\$114,845	\$131,218	\$135,123	\$209,057	\$177,500
Funding Summary					
City Funds				\$200,315	\$168,759
Capital - IFA				\$8,741	\$8,742
Total				\$209,057	\$177,500
Full-Time Budgeted Positions				1,331	1,325

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Environmental Protect.

Agency Administration & Support

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$29,644	\$33,034	\$34,353	\$33,868	\$32,684
FULL TIME SALARIED	\$26,948	\$28,975	\$30,757	\$32,296	\$31,499
OTHER SALARIED	\$43	\$109	\$136	\$453	\$506
UNSALARIED	\$925	\$1,097	\$1,268	\$752	\$752
ADDITIONAL GROSS PAY	\$1,728	\$2,854	\$2,270	\$1,046	\$1,052
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	(\$678)	(\$1,124)
FRINGE BENEFITS	\$0	\$0	\$1	\$0	\$0
MISCELLANEOUS EXPENSE	\$1	(\$1)	(\$78)	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$37,167	\$35,163	\$40,520	\$46,722	\$43,959
SUPPLIES AND MATERIALS	\$4,582	\$4,888	\$5,402	\$6,433	\$6,487
PROPERTY AND EQUIPMENT	\$846	\$1,022	\$1,560	\$1,610	\$1,698
OTHER SERVICES AND CHARGES	\$24,299	\$23,317	\$24,074	\$31,778	\$31,291
CONTRACTUAL SERVICES	\$7,342	\$5,830	\$9,100	\$6,847	\$4,456
FIXED & MISCELLANEOUS CHARGE	\$98	\$107	\$383	\$55	\$27
TOTAL	\$66,811	\$68,198	\$74,873	\$80,590	\$76,643
FUNDING SUMMARY					
CITY FUNDS				\$73,734	\$69,785
CAPITAL - I.F.A.				\$6,114	\$6,116
INTERFUND AGREEMENT - PLANTS				\$6,114	\$6,116
INTRA CITY				\$742	\$742
INTRA-CITY RENTALS				\$742	\$742
TOTAL				\$80,590	\$76,643

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Environmental Protect.

Customer Services & Water Board Support

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$26,692	\$28,994	\$31,702	\$32,297	\$32,236
FULL TIME SALARIED	\$22,405	\$23,252	\$25,549	\$27,201	\$27,135
UNSALARIED	\$2,135	\$2,480	\$2,765	\$2,595	\$2,595
ADDITIONAL GROSS PAY	\$2,152	\$3,263	\$3,388	\$2,501	\$2,507
OTHER THAN PERSONAL SERVICES	\$12,434	\$11,773	\$10,451	\$21,918	\$15,586
SUPPLIES AND MATERIALS	\$1,892	\$1,961	\$1,624	\$2,440	\$2,530
PROPERTY AND EQUIPMENT	\$1,336	\$704	\$365	\$1,304	\$1,334
OTHER SERVICES AND CHARGES	\$1,683	\$1,200	\$1,144	\$10,528	\$5,773
CONTRACTUAL SERVICES	\$7,523	\$7,908	\$7,319	\$7,647	\$5,950
TOTAL	\$39,126	\$40,767	\$42,152	\$54,215	\$47,822
FUNDING SUMMARY					
CITY FUNDS				\$54,095	\$47,702
CAPITAL - I.F.A.				\$120	\$120
INTERFUND AGREEMENT - PLANTS				\$120	\$120
TOTAL				\$54,215	\$47,822

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Environmental Protect.

Engineering Design and Construction

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$25,108	\$26,008	\$27,963	\$28,125	\$28,127
FULL TIME SALARIED	\$23,133	\$23,852	\$25,586	\$26,071	\$26,071
OTHER SALARIED	\$101	\$88	\$97	\$0	\$0
UNSALARIED	\$65	\$33	\$51	\$0	\$0
ADDITIONAL GROSS PAY	\$1,809	\$2,035	\$2,229	\$2,054	\$2,055
OTHER THAN PERSONAL SERVICES	\$399	\$410	\$367	\$448	\$455
SUPPLIES AND MATERIALS	\$106	\$93	\$88	\$134	\$101
PROPERTY AND EQUIPMENT	\$75	\$111	\$65	\$96	\$128
OTHER SERVICES AND CHARGES	\$151	\$110	\$105	\$137	\$198
CONTRACTUAL SERVICES	\$46	\$97	\$107	\$82	\$28
FIXED & MISCELLANEOUS CHARGE	\$21	\$0	\$1	\$0	\$0
TOTAL	\$25,507	\$26,418	\$28,330	\$28,573	\$28,582
FUNDING SUMMARY					
CITY FUNDS				\$453	\$460
CAPITAL - I.F.A.				\$28,121	\$28,122
INTERFUND AGREEMENT - PLANTS				\$28,121	\$28,122
TOTAL				\$28,573	\$28,582

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Environmental Protect.

Environmental Control Board

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$11,616	\$12,423	\$13,896	\$14,365	\$13,804
FULL TIME SALARIED	\$5,644	\$6,208	\$6,723	\$7,953	\$7,390
OTHER SALARIED	\$24	\$48	\$32	\$0	\$0
UNSALARIED	\$5,500	\$5,675	\$6,581	\$5,974	\$5,974
ADDITIONAL GROSS PAY	\$449	\$492	\$562	\$438	\$440
OTHER THAN PERSONAL SERVICES	\$3,346	\$4,123	\$3,806	\$1,749	\$0
SUPPLIES AND MATERIALS	\$917	\$971	\$1,268	\$1,119	\$1,037
PROPERTY AND EQUIPMENT	\$183	\$145	\$87	\$167	\$130
OTHER SERVICES AND CHARGES	\$419	\$368	\$378	(\$2,082)	(\$3,667)
CONTRACTUAL SERVICES	\$1,816	\$2,636	\$2,049	\$2,540	\$2,500
FIXED & MISCELLANEOUS CHARGE	\$12	\$3	\$23	\$5	\$0
TOTAL	\$14,962	\$16,547	\$17,702	\$16,114	\$13,804
FUNDING SUMMARY					
CITY FUNDS				\$16,114	\$13,804
TOTAL				\$16,114	\$13,804

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Environmental Protect.

Environmental Management	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$11,684	\$11,718	\$13,181	\$3,896	(\$1,479)
FULL TIME SALARIED	\$8,981	\$8,817	\$9,936	\$10,467	\$10,333
UNSALARIED	\$211	\$182	\$236	\$304	\$304
ADDITIONAL GROSS PAY	\$2,492	\$2,718	\$3,009	\$1,080	\$1,081
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	(\$7,954)	(\$13,198)
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,318	\$1,274	\$1,305	\$1,639	\$1,643
SUPPLIES AND MATERIALS	\$219	\$204	\$193	\$220	\$220
PROPERTY AND EQUIPMENT	\$345	\$429	\$328	\$293	\$298
OTHER SERVICES AND CHARGES	\$207	\$134	\$190	\$574	\$574
CONTRACTUAL SERVICES	\$547	\$500	\$602	\$552	\$550
FIXED & MISCELLANEOUS CHARGE	\$0	\$8	(\$8)	\$0	\$0
TOTAL	\$13,002	\$12,992	\$14,486	\$5,535	\$163
FUNDING SUMMARY					
CITY FUNDS				\$5,035	(\$336)
CAPITAL - I.F.A.				\$64	\$64
INTERFUND AGREEMENT - PLANTS				\$64	\$64
INTRA CITY				\$436	\$436
HEALTH SERVICES/FEES				\$382	\$382
OTHER SERVICES/FEES				\$54	\$54
TOTAL				\$5,535	\$163

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Environmental Protect.

Miscellaneous

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$1,331	\$1,499	\$1,523	\$840
FULL TIME SALARIED	\$0	\$976	\$1,010	\$1,414	\$840
ADDITIONAL GROSS PAY	\$0	\$355	\$488	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$1	\$109	\$0
OTHER THAN PERSONAL SERVICES	\$162	\$1,903	\$5,469	\$12,713	(\$700)
SUPPLIES AND MATERIALS	\$0	\$138	\$164	\$321	\$0
PROPERTY AND EQUIPMENT	\$142	\$1,099	\$2,253	\$1,605	\$0
OTHER SERVICES AND CHARGES	\$0	\$33	\$45	(\$351)	(\$700)
CONTRACTUAL SERVICES	\$20	\$633	\$3,008	\$11,138	\$0
TOTAL	\$162	\$3,234	\$6,969	\$14,236	\$140
FUNDING SUMMARY					
CITY FUNDS				\$330	\$140
STATE				\$74	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$74	\$0
FEDERAL - OTHER				\$13,833	\$0
BUFFER ZONE PROTECTION PLAN (BZPP)				\$1,000	\$0
DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT				\$511	\$0
HOMELAND SECURITY BIOWATCH PGM				\$405	\$0
URBAN AREAS SECURITY INITIATIVE				\$1,248	\$0
WATER SECURITY TRAINING & TECH ASSISTNCE				\$10,669	\$0
TOTAL				\$14,236	\$140

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Environmental Protect.

Upstate Water Supply

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$56,705	\$58,079	\$61,166	\$60,955	\$58,985
FULL TIME SALARIED	\$51,609	\$52,462	\$55,278	\$57,676	\$55,703
OTHER SALARIED	\$198	\$212	\$164	\$0	\$0
UNSALARIED	\$130	\$150	\$163	\$88	\$88
ADDITIONAL GROSS PAY	\$4,723	\$5,211	\$5,517	\$3,172	\$3,174
FRINGE BENEFITS	\$45	\$45	\$44	\$20	\$20
OTHER THAN PERSONAL SERVICES	\$162,463	\$171,063	\$184,594	\$181,008	\$166,136
SUPPLIES AND MATERIALS	\$20,122	\$18,847	\$25,344	\$13,542	\$8,693
PROPERTY AND EQUIPMENT	\$3,603	\$5,026	\$4,741	\$4,431	\$1,248
OTHER SERVICES AND CHARGES	\$21,897	\$26,105	\$29,015	\$36,260	\$36,833
CONTRACTUAL SERVICES	\$14,538	\$15,803	\$14,817	\$16,248	\$8,952
FIXED & MISCELLANEOUS CHARGE	\$102,303	\$105,281	\$110,677	\$110,527	\$110,411
TOTAL	\$219,168	\$229,142	\$245,760	\$241,963	\$225,121
FUNDING SUMMARY					
CITY FUNDS				\$236,570	\$219,727
CAPITAL - I.F.A.				\$5,393	\$5,394
INTERFUND AGREEMENT - PLANTS				\$3,342	\$3,342
INTERFUND AGREEMENT - WSP				\$2,052	\$2,052
TOTAL				\$241,963	\$225,121

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Environmental Protect.

Wastewater Treatment Operations

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$126,591	\$136,281	\$138,529	\$133,091	\$129,594
FULL TIME SALARIED	\$100,655	\$102,209	\$106,270	\$113,162	\$109,663
UNSALARIED	\$284	\$421	\$469	\$75	\$75
ADDITIONAL GROSS PAY	\$23,203	\$31,161	\$28,882	\$17,628	\$17,631
FRINGE BENEFITS	\$2,448	\$2,489	\$2,908	\$2,225	\$2,225
OTHER THAN PERSONAL SERVICES	\$184,219	\$203,975	\$215,172	\$249,374	\$227,864
SUPPLIES AND MATERIALS	\$42,860	\$48,612	\$50,698	\$44,512	\$42,762
PROPERTY AND EQUIPMENT	\$1,573	\$1,875	\$1,787	\$1,717	\$2,524
OTHER SERVICES AND CHARGES	\$48,541	\$57,030	\$59,582	\$115,283	\$98,741
CONTRACTUAL SERVICES	\$90,237	\$95,870	\$102,685	\$87,326	\$83,233
FIXED & MISCELLANEOUS CHARGE	\$1,007	\$588	\$419	\$535	\$604
TOTAL	\$310,810	\$340,256	\$353,700	\$382,465	\$357,458
FUNDING SUMMARY					
CITY FUNDS				\$377,006	\$352,000
CAPITAL - I.F.A.				\$5,458	\$5,459
INTERFUND AGREEMENT - PLANTS				\$886	\$886
INTERFUND AGREEMENT -WASTE WTR				\$4,572	\$4,572
TOTAL				\$382,465	\$357,458

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Environmental Protect.

Water & Sewer Maintenance & Operations

November 2008

	2006 Actuals	2007 Actuals	2008 Actuals	2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$79,145	\$89,158	\$91,609	\$91,961	\$91,686
FULL TIME SALARIED	\$67,702	\$75,582	\$76,725	\$82,509	\$82,232
OTHER SALARIED	\$1	\$20	\$9	\$0	\$0
UNSALARIED	\$182	\$196	\$211	\$34	\$34
ADDITIONAL GROSS PAY	\$11,259	\$13,359	\$14,664	\$9,394	\$9,396
FRINGE BENEFITS	\$0	\$0	\$0	\$24	\$24
OTHER THAN PERSONAL SERVICES	\$35,701	\$42,060	\$43,513	\$117,096	\$85,815
SUPPLIES AND MATERIALS	\$3,480	\$4,468	\$4,988	\$21,362	\$13,407
PROPERTY AND EQUIPMENT	\$341	\$950	\$603	\$1,066	\$1,124
OTHER SERVICES AND CHARGES	\$28,446	\$33,224	\$35,002	\$84,841	\$62,680
CONTRACTUAL SERVICES	\$3,338	\$3,418	\$2,920	\$7,381	\$5,428
FIXED & MISCELLANEOUS CHARGE	\$95	\$0	\$0	\$2,446	\$3,176
TOTAL	\$114,845	\$131,218	\$135,123	\$209,057	\$177,500
FUNDING SUMMARY					
CITY FUNDS				\$200,315	\$168,759
CAPITAL - I.F.A.				\$8,741	\$8,742
INTERFUND AGREEMENT - PLANTS				\$648	\$648
INTERFUND AGREEMENT - WSP				\$7,187	\$7,188
INTERFUND AGREEMENT -SEWERS				\$906	\$906
TOTAL				\$209,057	\$177,500

Department of Sanitation

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

Budget Function Analysis

Agency Summary

November 2008 Plan

(\$ in Thousands)

Department Of Sanitation

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Budget Function					
Civilian Enforcement - Bronx	\$454	\$622	\$624	\$776	\$776
Civilian Enforcement - Brooklyn	\$780	\$1,260	\$1,265	\$1,469	\$1,469
Civilian Enforcement - Manhattan	\$497	\$856	\$922	\$788	\$788
Civilian Enforcement - Queens	\$498	\$757	\$786	\$880	\$880
Civilian Enforcement - Staten Island	\$85	\$88	\$152	\$151	\$151
Collection & Street Cleaning-Bronx	\$61,799	\$63,157	\$66,749	\$54,916	\$54,867
Collection & Street Cleaning-Brooklyn	\$143,713	\$147,764	\$152,235	\$124,374	\$124,292
Collection & Street Cleaning-General	\$48,782	\$52,971	\$57,940	\$161,670	\$182,229
Collection & Street Cleaning-LotCleaning	\$12,065	\$12,927	\$13,355	\$15,101	\$15,465
Collection & Street Cleaning-Manhattan	\$88,973	\$90,079	\$93,389	\$75,574	\$75,525
Collection & Street Cleaning-Queens	\$140,384	\$143,213	\$147,483	\$119,747	\$119,681
Collection & StreetCleaning-StatenIsland	\$41,058	\$42,581	\$43,590	\$35,420	\$35,404
Enforcement - General	\$10,870	\$13,070	\$12,207	\$14,425	\$14,955
Engineering	\$4,375	\$4,840	\$5,443	\$5,463	\$5,710
General Administration	\$75,667	\$79,002	\$93,143	\$108,371	\$106,056
Legal Services	\$2,492	\$2,878	\$2,984	\$3,270	\$3,241
Long Term Export	\$2,772	\$2,844	\$3,204	\$2,829	\$1,543
Millings Program	\$3,815	\$3,836	\$3,542	\$0	\$4
Public Information	\$1,616	\$1,831	\$1,884	\$1,936	\$1,936
Snow Removal	\$38,839	\$42,562	\$25,420	\$41,338	\$38,202
Solid Waste Transfer Stations	\$4,762	\$5,843	\$6,403	\$8,208	\$8,208
Support Operations - Motor Equipment	\$70,722	\$78,304	\$85,815	\$75,901	\$74,626
Support Operations-Building Management	\$15,468	\$16,482	\$17,665	\$17,427	\$17,378
Waste Disposal - General	\$11,493	\$12,836	\$13,538	\$18,102	\$46,454
Waste Disposal - Landfill Closure	\$17,246	\$44,767	\$68,413	\$56,146	\$56,146
Waste Export	\$270,519	\$279,921	\$298,449	\$315,578	\$326,808
Waste Prevention, Reuse, and Recycling	\$25,151	\$28,126	\$27,791	\$21,901	\$20,650
Total	\$1,094,894	\$1,173,420	\$1,244,392	\$1,281,761	\$1,333,443
Funding Summary					
City Funds	\$1,049,105	\$1,144,784	\$1,206,386	\$1,246,629	\$1,307,063
Other Categorical	\$2,093	\$3,056	\$3,070	\$1,428	\$750
Capital - IFA	\$9,583	\$10,580	\$11,199	\$8,057	\$8,057
State	\$20,842	\$234	\$5,393	\$8,015	\$0
Federal - CD	\$11,975	\$12,754	\$13,298	\$14,766	\$15,131

Budget Function Analysis

Agency Summary November 2008 Plan (\$ in Thousands)

Department Of Sanitation

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Federal - Other	\$2	\$590	\$2,916	\$93	\$0
Intra City	\$1,294	\$1,422	\$2,130	\$2,773	\$2,443
Total	\$1,094,894	\$1,173,420	\$1,244,392	\$1,281,761	\$1,333,443

Full-Time Positions - Civilian	1,965	2,029	2,035	2,099	2,095
Full-Time Positions - Uniform	7,733	7,758	7,690	7,593	7,406
Full-Time Equivalent Positions	60	58	77	137	138
Total Positions	9,758	9,845	9,802	9,829	9,639

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 - FY2010

November 2008 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			
\$736	\$304	\$228	\$1,268	\$577	\$0	\$7	\$37	\$240	\$861	\$2,129	\$2,126	\$2,089

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

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Bronx

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$454	\$622	\$624	\$776	\$776
Total	\$454	\$622	\$624	\$776	\$776
Funding Summary					
City Funds				\$776	\$776
Total				\$776	\$776
Full-Time Budgeted Positions				26	26

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Brooklyn

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$780	\$1,260	\$1,265	\$1,469	\$1,469
Total	\$780	\$1,260	\$1,265	\$1,469	\$1,469
Funding Summary					
City Funds				\$1,469	\$1,469
Total				\$1,469	\$1,469
Full-Time Budgeted Positions				51	51

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Manhattan

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$497	\$856	\$922	\$788	\$788
Total	\$497	\$856	\$922	\$788	\$788
Funding Summary					
City Funds				\$788	\$788
Total				\$788	\$788
Full-Time Budgeted Positions				28	28

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Queens

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$498	\$757	\$786	\$880	\$880
Total	\$498	\$757	\$786	\$880	\$880
Funding Summary					
City Funds				\$880	\$880
Total				\$880	\$880
Full-Time Budgeted Positions				30	30

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Staten Island

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$85	\$88	\$152	\$151	\$151
Total	\$85	\$88	\$152	\$151	\$151
Funding Summary					
City Funds				\$151	\$151
Total				\$151	\$151
Full-Time Budgeted Positions				5	5

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Bronx

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$61,799	\$63,157	\$66,749	\$54,916	\$54,867
Total	\$61,799	\$63,157	\$66,749	\$54,916	\$54,867
Funding Summary					
City Funds				\$54,916	\$54,867
Total				\$54,916	\$54,867
Full-Time Positions - Civilian				36	36
Full-Time Positions - Uniform				951	951
Full-Time Budgeted Positions				987	987

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Brooklyn

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$143,713	\$147,764	\$152,235	\$124,374	\$124,292
Total	\$143,713	\$147,764	\$152,235	\$124,374	\$124,292
Funding Summary					
City Funds				\$124,374	\$124,292
Total				\$124,374	\$124,292
Full-Time Positions - Civilian				54	54
Full-Time Positions - Uniform				2,146	2,146
Full-Time Budgeted Positions				2,200	2,200

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-General

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$41,387	\$44,492	\$49,785	\$153,423	\$174,406
Other than Personal Services	\$7,396	\$8,480	\$8,156	\$8,247	\$7,823
Total	\$48,782	\$52,971	\$57,940	\$161,670	\$182,229
Funding Summary					
City Funds				\$158,833	\$179,958
Other Categorical				\$1,316	\$750
Intra City				\$1,521	\$1,521
Total				\$161,670	\$182,229
Full-Time Positions - Civilian				72	78
Full-Time Positions - Uniform				139	-48
Full-Time Budgeted Positions				211	30

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-LotCleaning

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$10,432	\$11,039	\$11,470	\$12,719	\$13,084
Other than Personal Services	\$1,633	\$1,887	\$1,885	\$2,381	\$2,381
Total	\$12,065	\$12,927	\$13,355	\$15,101	\$15,465
Funding Summary					
City Funds				\$1,251	\$1,251
Federal - CD				\$13,850	\$14,214
Total				\$15,101	\$15,465
Full-Time Positions - Civilian				67	67
Full-Time Positions - Uniform				155	155
Full-Time Budgeted Positions				222	222

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Manhattan

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$88,973	\$90,079	\$93,389	\$75,574	\$75,525
Total	\$88,973	\$90,079	\$93,389	\$75,574	\$75,525
Funding Summary					
City Funds				\$75,574	\$75,525
Total				\$75,574	\$75,525
Full-Time Positions - Civilian				43	43
Full-Time Positions - Uniform				1,324	1,324
Full-Time Budgeted Positions				1,367	1,367

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Queens

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$140,384	\$143,213	\$147,483	\$119,747	\$119,681
Total	\$140,384	\$143,213	\$147,483	\$119,747	\$119,681
Funding Summary					
City Funds				\$119,747	\$119,681
Total				\$119,747	\$119,681
Full-Time Positions - Civilian				54	54
Full-Time Positions - Uniform				2,031	2,031
Full-Time Budgeted Positions				2,085	2,085

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Sanitation

Collection & StreetCleaning-StatensIsland

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.

				November 2008	
	2006 Actuals	2007 Actuals	2008 Actuals	2009 Plan	2010 Plan
Spending					
Personal Services	\$41,058	\$42,581	\$43,590	\$35,420	\$35,404
Total	\$41,058	\$42,581	\$43,590	\$35,420	\$35,404
Funding Summary					
City Funds				\$35,420	\$35,404
Total				\$35,420	\$35,404
Full-Time Positions - Civilian				15	15
Full-Time Positions - Uniform				563	563
Full-Time Budgeted Positions				578	578

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Sanitation

Enforcement - General

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$10,519	\$11,351	\$11,401	\$13,890	\$13,980
Other than Personal Services	\$351	\$1,720	\$807	\$535	\$975
Total	\$10,870	\$13,070	\$12,207	\$14,425	\$14,955
Funding Summary					
City Funds				\$14,425	\$14,955
Total				\$14,425	\$14,955
Full-Time Positions - Civilian				134	136
Full-Time Positions - Uniform				112	112
Full-Time Budgeted Positions				246	248

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Sanitation

Engineering

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$3,589	\$4,112	\$4,628	\$4,913	\$4,909
Other than Personal Services	\$786	\$728	\$816	\$550	\$800
Total	\$4,375	\$4,840	\$5,443	\$5,463	\$5,710
Funding Summary					
City Funds				\$389	\$639
Capital - IFA				\$5,074	\$5,071
Total				\$5,463	\$5,710
Full-Time Budgeted Positions				82	82

Budget Function Analysis
Summary
November 2008 Plan
(\$ in Thousands)

Department Of Sanitation

General Administration

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$15,857	\$16,997	\$18,127	\$20,018	\$19,689
Other than Personal Services	\$59,810	\$62,005	\$75,016	\$88,354	\$86,368
Total	\$75,667	\$79,002	\$93,143	\$108,371	\$106,056
Funding Summary					
City Funds				\$105,373	\$103,515
Other Categorical				\$111	\$0
Capital - IFA				\$1,640	\$1,640
State				\$15	\$0
Intra City				\$1,232	\$902
Total				\$108,371	\$106,056
Full-Time Positions - Civilian				257	250
Full-Time Positions - Uniform				34	34
Full-Time Budgeted Positions				291	284

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Sanitation

Legal Services

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$2,492	\$2,878	\$2,984	\$3,270	\$3,241
Total	\$2,492	\$2,878	\$2,984	\$3,270	\$3,241
Funding Summary					
City Funds				\$2,870	\$2,841
Capital - IFA				\$400	\$400
Total				\$3,270	\$3,241
Full-Time Positions - Civilian				43	43
Full-Time Positions - Uniform				2	2
Full-Time Budgeted Positions				45	45

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Sanitation

Long Term Export

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$747	\$836	\$874	\$1,148	\$1,148
Other than Personal Services	\$2,025	\$2,008	\$2,331	\$1,681	\$395
Total	\$2,772	\$2,844	\$3,204	\$2,829	\$1,543
Funding Summary					
City Funds				\$2,249	\$963
Capital - IFA				\$581	\$581
Total				\$2,829	\$1,543
Full-Time Budgeted Positions				13	13

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Sanitation

Millings Program

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$3,072	\$3,090	\$2,810	\$0	\$4
Other than Personal Services	\$743	\$745	\$731	\$0	\$0
Total	\$3,815	\$3,836	\$3,542	\$0	\$4
Funding Summary					
City Funds				\$0	\$0
Capital - IFA				\$0	\$4
Total				\$0	\$4
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Sanitation

Public Information

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

				November 2008	
	2006 Actuals	2007 Actuals	2008 Actuals	2009 Plan	2010 Plan
Spending					
Personal Services	\$1,616	\$1,831	\$1,884	\$1,936	\$1,936
Total	\$1,616	\$1,831	\$1,884	\$1,936	\$1,936
Funding Summary					
City Funds				\$1,936	\$1,936
Total				\$1,936	\$1,936
Full-Time Positions - Civilian				23	23
Full-Time Positions - Uniform				5	5
Full-Time Budgeted Positions				28	28

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Sanitation

Snow Removal

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$23,621	\$26,165	\$11,037	\$24,072	\$21,344
Other than Personal Services	\$15,218	\$16,397	\$14,383	\$17,266	\$16,858
Total	\$38,839	\$42,562	\$25,420	\$41,338	\$38,202
Funding Summary					
City Funds				\$41,338	\$38,202
Total				\$41,338	\$38,202
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Sanitation

Solid Waste Transfer Stations

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$4,762	\$5,843	\$6,403	\$8,208	\$8,208
Total	\$4,762	\$5,843	\$6,403	\$8,208	\$8,208
Funding Summary					
City Funds				\$8,208	\$8,208
Total				\$8,208	\$8,208
Full-Time Positions - Civilian				29	29
Full-Time Positions - Uniform				79	79
Full-Time Budgeted Positions				108	108

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Sanitation

Support Operations - Motor Equipment

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$51,516	\$56,511	\$58,520	\$54,632	\$53,587
Other than Personal Services	\$19,206	\$21,793	\$27,295	\$21,269	\$21,039
Total	\$70,722	\$78,304	\$85,815	\$75,901	\$74,626
Funding Summary					
City Funds				\$74,765	\$73,583
Capital - IFA				\$107	\$107
Federal - CD				\$916	\$916
Federal - Other				\$93	\$0
Intra City				\$20	\$20
Total				\$75,901	\$74,626
Full-Time Budgeted Positions				746	741

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Sanitation

Support Operations-Building Management

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$12,649	\$13,537	\$14,529	\$14,653	\$14,653
Other than Personal Services	\$2,819	\$2,945	\$3,137	\$2,774	\$2,725
Total	\$15,468	\$16,482	\$17,665	\$17,427	\$17,378
Funding Summary					
City Funds				\$17,427	\$17,378
Total				\$17,427	\$17,378
Full-Time Positions - Civilian				185	185
Full-Time Positions - Uniform				1	1
Full-Time Budgeted Positions				186	186

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Sanitation

Waste Disposal - General

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$7,206	\$7,986	\$8,387	\$9,611	\$9,634
Other than Personal Services	\$4,288	\$4,850	\$5,151	\$8,491	\$36,821
Total	\$11,493	\$12,836	\$13,538	\$18,102	\$46,454
Funding Summary					
City Funds				\$17,847	\$46,199
Capital - IFA				\$255	\$255
Total				\$18,102	\$46,454
Full-Time Positions - Civilian				69	69
Full-Time Positions - Uniform				51	51
Full-Time Budgeted Positions				120	120

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Sanitation

Waste Disposal - Landfill Closure

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

				November 2008	
	2006 Actuals	2007 Actuals	2008 Actuals	2009 Plan	2010 Plan
Spending					
Other than Personal Services	\$17,246	\$44,767	\$68,413	\$56,146	\$56,146
Total	\$17,246	\$44,767	\$68,413	\$56,146	\$56,146
Funding Summary					
City Funds				\$56,146	\$56,146
Total				\$56,146	\$56,146
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Sanitation

Waste Export

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Other than Personal Services	\$270,519	\$279,921	\$298,449	\$315,578	\$326,808
Total	\$270,519	\$279,921	\$298,449	\$315,578	\$326,808
Funding Summary					
City Funds				\$315,578	\$326,808
Total				\$315,578	\$326,808
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Sanitation

Waste Prevention, Reuse, and Recycling

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$1,941	\$2,065	\$2,261	\$2,311	\$2,311
Other than Personal Services	\$23,209	\$26,062	\$25,530	\$19,589	\$18,339
Total	\$25,151	\$28,126	\$27,791	\$21,901	\$20,650
Funding Summary					
City Funds				\$13,901	\$20,650
State				\$8,000	\$0
Total				\$21,901	\$20,650
Full-Time Budgeted Positions				37	37

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Bronx

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$454	\$622	\$624	\$776	\$776
FULL TIME SALARIED	\$436	\$591	\$593	\$776	\$776
ADDITIONAL GROSS PAY	\$18	\$32	\$31	\$0	\$0
TOTAL	\$454	\$622	\$624	\$776	\$776
FUNDING SUMMARY					
CITY FUNDS				\$776	\$776
TOTAL				\$776	\$776

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Brooklyn

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$780	\$1,260	\$1,265	\$1,469	\$1,469
FULL TIME SALARIED	\$728	\$1,185	\$1,201	\$1,469	\$1,469
ADDITIONAL GROSS PAY	\$52	\$75	\$64	\$0	\$0
TOTAL	\$780	\$1,260	\$1,265	\$1,469	\$1,469
FUNDING SUMMARY					
CITY FUNDS				\$1,469	\$1,469
TOTAL				\$1,469	\$1,469

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Manhattan

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
<i>SPENDING</i>					
PERSONAL SERVICES	\$497	\$856	\$922	\$788	\$788
FULL TIME SALARIED	\$478	\$804	\$876	\$788	\$788
ADDITIONAL GROSS PAY	\$18	\$52	\$45	\$0	\$0
TOTAL	\$497	\$856	\$922	\$788	\$788
<i>FUNDING SUMMARY</i>					
CITY FUNDS				\$788	\$788
TOTAL				\$788	\$788

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Queens

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$498	\$757	\$786	\$880	\$880
FULL TIME SALARIED	\$470	\$708	\$757	\$880	\$880
ADDITIONAL GROSS PAY	\$28	\$49	\$29	\$0	\$0
TOTAL	\$498	\$757	\$786	\$880	\$880
FUNDING SUMMARY					
CITY FUNDS				\$880	\$880
TOTAL				\$880	\$880

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Staten Island

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
<i>SPENDING</i>					
PERSONAL SERVICES	\$85	\$88	\$152	\$151	\$151
FULL TIME SALARIED	\$81	\$83	\$148	\$151	\$151
ADDITIONAL GROSS PAY	\$4	\$5	\$2	\$0	\$0
FRINGE BENEFITS	\$1	\$0	\$2	\$0	\$0
TOTAL	\$85	\$88	\$152	\$151	\$151
<i>FUNDING SUMMARY</i>					
CITY FUNDS				\$151	\$151
TOTAL				\$151	\$151

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Bronx

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
<i>SPENDING</i>					
PERSONAL SERVICES	\$61,799	\$63,157	\$66,749	\$54,916	\$54,867
FULL TIME SALARIED	\$49,018	\$50,002	\$53,322	\$54,916	\$54,867
ADDITIONAL GROSS PAY	\$12,781	\$13,155	\$13,427	\$0	\$0
TOTAL	\$61,799	\$63,157	\$66,749	\$54,916	\$54,867
<i>FUNDING SUMMARY</i>					
CITY FUNDS				\$54,916	\$54,867
TOTAL				\$54,916	\$54,867

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Brooklyn

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$143,713	\$147,764	\$152,235	\$124,374	\$124,292
FULL TIME SALARIED	\$114,707	\$118,181	\$122,442	\$124,374	\$124,292
OTHER SALARIED	\$0	\$0	\$1	\$0	\$0
ADDITIONAL GROSS PAY	\$29,006	\$29,583	\$29,793	\$0	\$0
TOTAL	\$143,713	\$147,764	\$152,235	\$124,374	\$124,292
FUNDING SUMMARY					
CITY FUNDS				\$124,374	\$124,292
TOTAL				\$124,374	\$124,292

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-General

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$41,387	\$44,492	\$49,785	\$153,423	\$174,406
FULL TIME SALARIED	\$18,460	\$20,651	\$20,321	\$17,376	\$32,304
OTHER SALARIED	\$83	\$89	\$463	\$1,319	\$1,319
UNSALARIED	\$35	\$39	\$41	\$43	\$43
ADDITIONAL GROSS PAY	\$3,705	\$3,379	\$3,483	\$115,558	\$121,686
AMOUNTS TO BE SCHEDULED	\$276	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$18,826	\$20,333	\$25,476	\$19,127	\$19,054
OTHER THAN PERSONAL SERVICES	\$7,396	\$8,480	\$8,156	\$8,247	\$7,823
SUPPLIES AND MATERIALS	\$1,887	\$3,166	\$2,704	\$2,545	\$2,266
PROPERTY AND EQUIPMENT	\$1,594	\$2,259	\$2,469	\$2,252	\$2,127
OTHER SERVICES AND CHARGES	\$3,069	\$2,319	\$2,063	\$2,480	\$2,492
CONTRACTUAL SERVICES	\$846	\$731	\$908	\$962	\$932
FIXED & MISCELLANEOUS CHARGE	\$1	\$6	\$12	\$8	\$5
TOTAL	\$48,782	\$52,971	\$57,940	\$161,670	\$182,229
FUNDING SUMMARY					
CITY FUNDS				\$158,833	\$179,958
OTHER CATEGORICAL				\$1,316	\$750
PRIVATE GRANTS				\$1,316	\$750
INTRA CITY				\$1,521	\$1,521
OTHER SERVICES/FEES				\$1,521	\$1,521
TOTAL				\$161,670	\$182,229

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-LotCleaning

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$10,432	\$11,039	\$11,470	\$12,719	\$13,084
FULL TIME SALARIED	\$9,495	\$10,168	\$10,540	\$11,375	\$11,714
ADDITIONAL GROSS PAY	\$609	\$530	\$594	\$1,023	\$1,050
FRINGE BENEFITS	\$329	\$341	\$336	\$321	\$321
OTHER THAN PERSONAL SERVICES	\$1,633	\$1,887	\$1,885	\$2,381	\$2,381
SUPPLIES AND MATERIALS	\$93	\$114	\$113	\$113	\$83
PROPERTY AND EQUIPMENT	\$59	\$114	\$108	\$18	\$45
OTHER SERVICES AND CHARGES	\$515	\$763	\$783	\$1,051	\$1,051
CONTRACTUAL SERVICES	\$966	\$897	\$881	\$1,199	\$1,201
TOTAL	\$12,065	\$12,927	\$13,355	\$15,101	\$15,465
FUNDING SUMMARY					
CITY FUNDS				\$1,251	\$1,251
FEDERAL - CD				\$13,850	\$14,214
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$13,850	\$14,214
TOTAL				\$15,101	\$15,465

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Manhattan

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
<i>SPENDING</i>					
PERSONAL SERVICES	\$88,973	\$90,079	\$93,389	\$75,574	\$75,525
FULL TIME SALARIED	\$69,161	\$70,111	\$73,115	\$75,574	\$75,525
ADDITIONAL GROSS PAY	\$19,812	\$19,968	\$20,275	\$0	\$0
TOTAL	\$88,973	\$90,079	\$93,389	\$75,574	\$75,525
<i>FUNDING SUMMARY</i>					
CITY FUNDS				\$75,574	\$75,525
TOTAL				\$75,574	\$75,525

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Queens

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$140,384	\$143,213	\$147,483	\$119,747	\$119,681
FULL TIME SALARIED	\$110,161	\$113,440	\$117,115	\$119,747	\$119,681
ADDITIONAL GROSS PAY	\$30,223	\$29,773	\$30,369	\$0	\$0
TOTAL	\$140,384	\$143,213	\$147,483	\$119,747	\$119,681
FUNDING SUMMARY					
CITY FUNDS				\$119,747	\$119,681
TOTAL				\$119,747	\$119,681

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Sanitation

Collection & StreetCleaning- StatensIsland

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$41,058	\$42,581	\$43,590	\$35,420	\$35,404
FULL TIME SALARIED	\$32,240	\$33,822	\$34,865	\$35,420	\$35,404
ADDITIONAL GROSS PAY	\$8,818	\$8,758	\$8,725	\$0	\$0
TOTAL	\$41,058	\$42,581	\$43,590	\$35,420	\$35,404
FUNDING SUMMARY					
CITY FUNDS				\$35,420	\$35,404
TOTAL				\$35,420	\$35,404

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Sanitation

Enforcement - General

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$10,519	\$11,351	\$11,401	\$13,890	\$13,980
FULL TIME SALARIED	\$9,178	\$10,030	\$10,025	\$12,140	\$12,230
UNSALARIED	\$2	\$0	\$0	\$35	\$35
ADDITIONAL GROSS PAY	\$1,339	\$1,320	\$1,376	\$1,715	\$1,715
OTHER THAN PERSONAL SERVICES	\$351	\$1,720	\$807	\$535	\$975
SUPPLIES AND MATERIALS	\$167	\$533	\$547	\$71	\$573
PROPERTY AND EQUIPMENT	\$25	\$1,031	\$145	\$304	\$321
OTHER SERVICES AND CHARGES	\$111	\$117	\$84	\$142	\$78
CONTRACTUAL SERVICES	\$48	\$39	\$31	\$18	\$4
TOTAL	\$10,870	\$13,070	\$12,207	\$14,425	\$14,955
FUNDING SUMMARY					
CITY FUNDS				\$14,425	\$14,955
TOTAL				\$14,425	\$14,955

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Sanitation

Engineering

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$3,589	\$4,112	\$4,628	\$4,913	\$4,909
FULL TIME SALARIED	\$3,377	\$3,868	\$4,380	\$4,765	\$4,761
UNSALARIED	\$27	\$26	\$27	\$36	\$36
ADDITIONAL GROSS PAY	\$185	\$219	\$220	\$112	\$112
OTHER THAN PERSONAL SERVICES	\$786	\$728	\$816	\$550	\$800
SUPPLIES AND MATERIALS	\$580	\$555	\$440	\$300	\$284
PROPERTY AND EQUIPMENT	\$76	\$36	\$141	\$68	\$37
OTHER SERVICES AND CHARGES	\$20	\$44	\$197	\$33	\$33
CONTRACTUAL SERVICES	\$111	\$94	\$38	\$149	\$447
TOTAL	\$4,375	\$4,840	\$5,443	\$5,463	\$5,710
FUNDING SUMMARY					
CITY FUNDS				\$389	\$639
CAPITAL - I.F.A.				\$5,074	\$5,071
CAPITAL FUNDS-IFA				\$5,074	\$5,071
TOTAL				\$5,463	\$5,710

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Sanitation

General

Administration

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$15,857	\$16,997	\$18,127	\$20,018	\$19,689
FULL TIME SALARIED	\$14,512	\$15,912	\$17,030	\$18,254	\$17,918
UNSALARIED	\$423	\$466	\$479	\$753	\$753
ADDITIONAL GROSS PAY	\$814	\$834	\$854	\$971	\$978
AMOUNTS TO BE SCHEDULED	\$374	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$3	\$11	\$5	\$40	\$40
MISCELLANEOUS EXPENSE	(\$270)	(\$226)	(\$241)	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$59,810	\$62,005	\$75,016	\$88,354	\$86,368
SUPPLIES AND MATERIALS	\$28,210	\$27,283	\$37,706	\$45,127	\$44,323
PROPERTY AND EQUIPMENT	\$510	\$311	\$711	\$219	\$274
OTHER SERVICES AND CHARGES	\$28,767	\$32,181	\$33,622	\$39,799	\$38,772
CONTRACTUAL SERVICES	\$2,275	\$2,134	\$2,914	\$3,192	\$2,987
FIXED & MISCELLANEOUS CHARGE	\$49	\$96	\$64	\$17	\$13
TOTAL	\$75,667	\$79,002	\$93,143	\$108,371	\$106,056
FUNDING SUMMARY					
CITY FUNDS				\$105,373	\$103,515
OTHER CATEGORICAL				\$111	\$0
PRIVATE GRANTS				\$111	\$0
CAPITAL - I.F.A.				\$1,640	\$1,640
CAPITAL FUNDS-IFA				\$1,640	\$1,640
STATE				\$15	\$0
NYS ENERGY CONSERVATION PROGRAM				\$15	\$0
INTRA CITY				\$1,232	\$902
OTHER SERVICES/FEEES				\$1,232	\$902
TOTAL				\$108,371	\$106,056

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Sanitation

Legal Services

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$2,492	\$2,878	\$2,984	\$3,270	\$3,241
FULL TIME SALARIED	\$2,333	\$2,712	\$2,798	\$3,094	\$3,065
UNSALARIED	\$24	\$20	\$27	\$26	\$26
ADDITIONAL GROSS PAY	\$135	\$147	\$158	\$150	\$150
TOTAL	\$2,492	\$2,878	\$2,984	\$3,270	\$3,241
FUNDING SUMMARY					
CITY FUNDS				\$2,870	\$2,841
CAPITAL - I.F.A.				\$400	\$400
CAPITAL FUNDS-IFA				\$400	\$400
TOTAL				\$3,270	\$3,241

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Sanitation

Long Term Export

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$747	\$836	\$874	\$1,148	\$1,148
FULL TIME SALARIED	\$734	\$821	\$857	\$1,121	\$1,121
UNSALARIED	\$0	\$0	\$0	\$13	\$13
ADDITIONAL GROSS PAY	\$12	\$15	\$17	\$15	\$15
OTHER THAN PERSONAL SERVICES	\$2,025	\$2,008	\$2,331	\$1,681	\$395
SUPPLIES AND MATERIALS	\$28	\$6	\$14	\$10	\$10
PROPERTY AND EQUIPMENT	\$12	\$3	\$1	\$4	\$4
OTHER SERVICES AND CHARGES	\$7	\$20	\$5	\$5	\$5
CONTRACTUAL SERVICES	\$1,979	\$1,979	\$2,310	\$1,663	\$377
TOTAL	\$2,772	\$2,844	\$3,204	\$2,829	\$1,543
FUNDING SUMMARY					
CITY FUNDS				\$2,249	\$963
CAPITAL - I.F.A.				\$581	\$581
CAPITAL FUNDS-IFA				\$581	\$581
TOTAL				\$2,829	\$1,543

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Sanitation

Millings Program

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$3,072	\$3,090	\$2,810	\$0	\$4
FULL TIME SALARIED	\$2,720	\$2,741	\$2,567	\$0	\$3
ADDITIONAL GROSS PAY	\$310	\$306	\$207	\$0	\$0
FRINGE BENEFITS	\$42	\$43	\$37	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$743	\$745	\$731	\$0	\$0
SUPPLIES AND MATERIALS	\$576	\$424	\$455	\$0	\$0
PROPERTY AND EQUIPMENT	\$68	\$212	\$159	\$0	\$0
CONTRACTUAL SERVICES	\$98	\$110	\$117	\$0	\$0
TOTAL	\$3,815	\$3,836	\$3,542	\$0	\$4
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
CAPITAL - I.F.A.				\$0	\$4
CAPITAL FUNDS-IFA				\$0	\$4
TOTAL				\$0	\$4

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Sanitation

Public Information

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
<i>SPENDING</i>					
PERSONAL SERVICES	\$1,616	\$1,831	\$1,884	\$1,936	\$1,936
FULL TIME SALARIED	\$1,519	\$1,705	\$1,753	\$1,728	\$1,728
UNSALARIED	\$16	\$15	\$26	\$46	\$46
ADDITIONAL GROSS PAY	\$81	\$111	\$105	\$162	\$162
TOTAL	\$1,616	\$1,831	\$1,884	\$1,936	\$1,936
<i>FUNDING SUMMARY</i>					
CITY FUNDS				\$1,936	\$1,936
TOTAL				\$1,936	\$1,936

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Sanitation

Snow Removal

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$23,621	\$26,165	\$11,037	\$24,072	\$21,344
FULL TIME SALARIED	\$2,732	\$2,739	\$2,741	\$2,741	\$2,313
UNSALARIED	\$1,383	\$1,305	\$1,516	\$1,733	\$1,795
ADDITIONAL GROSS PAY	\$19,505	\$22,121	\$6,780	\$19,598	\$17,235
OTHER THAN PERSONAL SERVICES	\$15,218	\$16,397	\$14,383	\$17,266	\$16,858
SUPPLIES AND MATERIALS	\$14,427	\$15,156	\$11,944	\$13,903	\$14,796
PROPERTY AND EQUIPMENT	\$585	\$987	\$2,302	\$2,929	\$1,629
OTHER SERVICES AND CHARGES	\$184	\$72	\$133	\$240	\$240
CONTRACTUAL SERVICES	\$23	\$182	\$5	\$193	\$193
TOTAL	\$38,839	\$42,562	\$25,420	\$41,338	\$38,202
FUNDING SUMMARY					
CITY FUNDS				\$41,338	\$38,202
TOTAL				\$41,338	\$38,202

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Sanitation

Solid Waste Transfer Stations

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$4,762	\$5,843	\$6,403	\$8,208	\$8,208
FULL TIME SALARIED	\$3,998	\$5,146	\$5,565	\$6,666	\$6,666
UNSALARIED	\$0	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$676	\$644	\$807	\$1,379	\$1,379
FRINGE BENEFITS	\$88	\$53	\$31	\$163	\$163
TOTAL	\$4,762	\$5,843	\$6,403	\$8,208	\$8,208
FUNDING SUMMARY					
CITY FUNDS				\$8,208	\$8,208
TOTAL				\$8,208	\$8,208

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Sanitation

Support Operations - Motor Equipment

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$51,516	\$56,511	\$58,520	\$54,632	\$53,587
FULL TIME SALARIED	\$47,726	\$52,231	\$53,956	\$50,251	\$49,206
UNSALARIED	\$30	\$76	\$30	\$79	\$79
ADDITIONAL GROSS PAY	\$3,709	\$4,205	\$4,534	\$4,302	\$4,302
AMOUNTS TO BE SCHEDULED	\$51	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$19,206	\$21,793	\$27,295	\$21,269	\$21,039
SUPPLIES AND MATERIALS	\$15,515	\$18,812	\$24,295	\$17,074	\$16,773
PROPERTY AND EQUIPMENT	\$1,379	\$882	\$699	\$1,444	\$1,619
OTHER SERVICES AND CHARGES	\$114	\$101	\$94	\$181	\$108
CONTRACTUAL SERVICES	\$2,197	\$1,998	\$2,207	\$2,570	\$2,540
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$1	\$1
TOTAL	\$70,722	\$78,304	\$85,815	\$75,901	\$74,626
FUNDING SUMMARY					
CITY FUNDS				\$74,765	\$73,583
CAPITAL - I.F.A.				\$107	\$107
CAPITAL FUNDS-IFA				\$107	\$107
FEDERAL - CD				\$916	\$916
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$916	\$916
FEDERAL - OTHER				\$93	\$0
CONGESTION MITIGATION AIR				\$93	\$0
INTRA CITY				\$20	\$20
OTHER SERVICES/FEES				\$20	\$20
TOTAL				\$75,901	\$74,626

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Sanitation

Support Operations- Building Management

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$12,649	\$13,537	\$14,529	\$14,653	\$14,653
FULL TIME SALARIED	\$11,277	\$12,111	\$12,852	\$13,266	\$13,266
UNSALARIED	\$1	\$2	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$678	\$783	\$975	\$707	\$707
AMOUNTS TO BE SCHEDULED	\$10	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$683	\$641	\$701	\$680	\$680
OTHER THAN PERSONAL SERVICES	\$2,819	\$2,945	\$3,137	\$2,774	\$2,725
SUPPLIES AND MATERIALS	\$1,336	\$1,444	\$1,450	\$958	\$1,087
PROPERTY AND EQUIPMENT	\$575	\$425	\$495	\$347	\$518
OTHER SERVICES AND CHARGES	\$38	\$97	\$118	\$121	\$86
CONTRACTUAL SERVICES	\$869	\$979	\$1,074	\$1,348	\$1,034
TOTAL	\$15,468	\$16,482	\$17,665	\$17,427	\$17,378
FUNDING SUMMARY					
CITY FUNDS				\$17,427	\$17,378
TOTAL				\$17,427	\$17,378

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Sanitation

Waste Disposal - General

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$7,206	\$7,986	\$8,387	\$9,611	\$9,634
FULL TIME SALARIED	\$6,296	\$7,097	\$7,496	\$7,771	\$7,791
UNSALARIED	\$21	\$16	\$36	\$65	\$65
ADDITIONAL GROSS PAY	\$817	\$873	\$855	\$1,775	\$1,778
AMOUNTS TO BE SCHEDULED	\$71	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$4,288	\$4,850	\$5,151	\$8,491	\$36,821
SUPPLIES AND MATERIALS	\$1,895	\$2,075	\$442	\$119	(\$1,368)
PROPERTY AND EQUIPMENT	\$179	\$345	\$226	\$236	\$216
OTHER SERVICES AND CHARGES	\$1,388	\$1,441	\$2,800	\$1,299	\$1,254
CONTRACTUAL SERVICES	\$826	\$990	\$1,683	\$6,836	\$36,718
TOTAL	\$11,493	\$12,836	\$13,538	\$18,102	\$46,454
FUNDING SUMMARY					
CITY FUNDS				\$17,847	\$46,199
CAPITAL - I.F.A.				\$255	\$255
CAPITAL FUNDS-IFA				\$255	\$255
TOTAL				\$18,102	\$46,454

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Sanitation

Waste Disposal - Landfill Closure

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$17,246	\$44,767	\$68,413	\$56,146	\$56,146
SUPPLIES AND MATERIALS	\$14	\$18	\$24	\$68	\$62
PROPERTY AND EQUIPMENT	\$118	\$43	\$28	\$150	\$150
OTHER SERVICES AND CHARGES	\$282	\$877	\$382	\$2,028	\$534
CONTRACTUAL SERVICES	\$16,832	\$43,829	\$67,979	\$53,893	\$55,393
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$7	\$7
TOTAL	\$17,246	\$44,767	\$68,413	\$56,146	\$56,146
FUNDING SUMMARY					
CITY FUNDS				\$56,146	\$56,146
TOTAL				\$56,146	\$56,146

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Sanitation

Waste Export

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$270,519	\$279,921	\$298,449	\$315,578	\$326,808
SUPPLIES AND MATERIALS	\$57	\$91	\$58	\$80	\$83
PROPERTY AND EQUIPMENT	\$163	\$56	\$113	\$170	\$170
OTHER SERVICES AND CHARGES	\$3	\$31	\$1	\$34	\$34
CONTRACTUAL SERVICES	\$270,296	\$279,744	\$298,277	\$315,295	\$326,521
TOTAL	\$270,519	\$279,921	\$298,449	\$315,578	\$326,808
FUNDING SUMMARY					
CITY FUNDS				\$315,578	\$326,808
TOTAL				\$315,578	\$326,808

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Sanitation

Waste Prevention, Reuse, and Recycling

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$1,941	\$2,065	\$2,261	\$2,311	\$2,311
FULL TIME SALARIED	\$1,815	\$1,892	\$2,024	\$2,303	\$2,303
UNSALARIED	\$10	\$35	\$48	\$8	\$8
ADDITIONAL GROSS PAY	\$116	\$138	\$189	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$23,209	\$26,062	\$25,530	\$19,589	\$18,339
SUPPLIES AND MATERIALS	\$703	\$2,990	\$1,288	\$953	(\$51)
PROPERTY AND EQUIPMENT	\$165	\$38	\$75	\$71	\$241
OTHER SERVICES AND CHARGES	\$17,123	\$16,430	\$16,613	\$10,447	\$14,620
CONTRACTUAL SERVICES	\$5,218	\$6,604	\$7,552	\$8,119	\$3,529
FIXED & MISCELLANEOUS CHARGE	\$1	\$0	\$1	\$1	\$0
TOTAL	\$25,151	\$28,126	\$27,791	\$21,901	\$20,650
FUNDING SUMMARY					
CITY FUNDS				\$13,901	\$20,650
STATE				\$8,000	\$0
NYS DEC RECYCLING GRANT				\$8,000	\$0
TOTAL				\$21,901	\$20,650

Department of Finance

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

Budget Function Analysis

Agency Summary

November 2008 Plan

(\$ in Thousands)

Department Of Finance

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Budget Function					
Administration	\$43,158	\$44,443	\$50,020	\$51,721	\$47,921
Audit	\$14,396	\$17,091	\$17,663	\$20,511	\$20,350
Civil Enforcement	\$17,831	\$15,446	\$14,407	\$13,119	\$13,120
Collections	\$17,433	\$15,899	\$16,133	\$21,192	\$18,039
Communications & Governmental Services	\$976	\$1,000	\$873	\$1,527	\$1,716
Customer Relations	\$4,334	\$4,820	\$4,732	\$5,189	\$4,916
FIT(Finance Information Technology)	\$28,946	\$29,976	\$30,926	\$31,522	\$31,943
Legal & Adjudications	\$14,143	\$14,450	\$14,903	\$12,478	\$11,642
NYCSERV Contract Funding	\$17,060	\$18,443	\$18,317	\$10,460	\$9,424
Payment Ops & Application Processing	\$13,548	\$14,725	\$15,674	\$16,138	\$15,770
Property Records	\$9,316	\$10,138	\$12,103	\$10,984	\$10,984
Tax Appeals Tribunal	\$1,417	\$1,547	\$961	\$0	\$0
Treasury	\$5,527	\$6,180	\$7,039	\$5,592	\$5,578
Valuing Property	\$12,442	\$11,709	\$11,748	\$12,411	\$12,143
Total	\$200,527	\$205,866	\$215,498	\$212,843	\$203,547
Funding Summary					
City Funds	\$196,201	\$200,698	\$210,240	\$208,677	\$199,341
State	\$1,274	\$1,758	\$1,922	\$1,960	\$2,000
Intra City	\$3,052	\$3,410	\$3,336	\$2,206	\$2,206
Total	\$200,527	\$205,866	\$215,498	\$212,843	\$203,547
Full-Time Positions	2,103	2,063	2,030	2,124	2,123
Full-Time Equivalent Positions	126	136	173	75	74
Total Positions	2,229	2,199	2,203	2,199	2,197

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 - FY2010

November 2008 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			
\$122	\$40	\$19	\$181	\$81	\$0	\$10	\$1	\$0	\$92	\$273	\$270	\$268

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

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Finance

Administration

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$11,136	\$11,588	\$12,684	\$11,210	\$11,160
Other than Personal Services	\$32,022	\$32,856	\$37,337	\$40,511	\$36,761
Total	\$43,158	\$44,443	\$50,020	\$51,721	\$47,921
Funding Summary					
City Funds				\$51,721	\$47,921
Total				\$51,721	\$47,921
Full-Time Budgeted Positions				190	189

Budget Function Analysis
Summary
November 2008 Plan
(\$ in Thousands)

Department Of Finance

Audit

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

				November 2008	
	2006 Actuals	2007 Actuals	2008 Actuals	2009 Plan	2010 Plan
Spending					
Personal Services	\$14,093	\$16,778	\$17,359	\$18,832	\$18,671
Other than Personal Services	\$303	\$313	\$304	\$1,679	\$1,679
Total	\$14,396	\$17,091	\$17,663	\$20,511	\$20,350
Funding Summary					
City Funds				\$20,511	\$20,350
Total				\$20,511	\$20,350
Full-Time Budgeted Positions				231	231

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Finance

Civil Enforcement

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$14,088	\$11,536	\$10,968	\$9,363	\$9,364
Other than Personal Services	\$3,743	\$3,909	\$3,439	\$3,756	\$3,756
Total	\$17,831	\$15,446	\$14,407	\$13,119	\$13,120
Funding Summary					
City Funds				\$10,913	\$10,914
Intra City				\$2,206	\$2,206
Total				\$13,119	\$13,120
Full-Time Budgeted Positions				216	216

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Finance

Collections

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

				November 2008	
	2006 Actuals	2007 Actuals	2008 Actuals	2009 Plan	2010 Plan
Spending					
Personal Services	\$14,851	\$14,676	\$15,158	\$14,708	\$14,154
Other than Personal Services	\$2,582	\$1,223	\$975	\$6,484	\$3,885
Total	\$17,433	\$15,899	\$16,133	\$21,192	\$18,039
Funding Summary					
City Funds				\$21,192	\$18,039
Total				\$21,192	\$18,039
Full-Time Budgeted Positions				306	306

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Finance

Communications & Governmental Services

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

				November 2008	
	2006 Actuals	2007 Actuals	2008 Actuals	2009 Plan	2010 Plan
Spending					
Personal Services	\$615	\$731	\$645	\$1,197	\$1,198
Other than Personal Services	\$360	\$269	\$229	\$330	\$519
Total	\$976	\$1,000	\$873	\$1,527	\$1,716
Funding Summary					
City Funds				\$1,527	\$1,716
Total				\$1,527	\$1,716
Full-Time Budgeted Positions				13	13

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Finance

Customer Relations

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$4,334	\$4,820	\$4,732	\$4,878	\$4,879
Other than Personal Services	\$0	\$0	\$0	\$311	\$37
Total	\$4,334	\$4,820	\$4,732	\$5,189	\$4,916
Funding Summary					
City Funds				\$5,189	\$4,916
Total				\$5,189	\$4,916
Full-Time Budgeted Positions				132	132

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Finance

FIT(Finance Information Technology)

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$14,251	\$14,914	\$16,273	\$16,728	\$17,150
Other than Personal Services	\$14,695	\$15,061	\$14,653	\$14,793	\$14,793
Total	\$28,946	\$29,976	\$30,926	\$31,522	\$31,943
Funding Summary					
City Funds				\$31,522	\$31,943
Total				\$31,522	\$31,943
Full-Time Budgeted Positions				231	231

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Finance

Legal & Adjudications

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$13,815	\$13,892	\$14,348	\$11,900	\$11,065
Other than Personal Services	\$328	\$558	\$555	\$578	\$578
Total	\$14,143	\$14,450	\$14,903	\$12,478	\$11,642
Funding Summary					
City Funds				\$12,478	\$11,642
Total				\$12,478	\$11,642
Full-Time Budgeted Positions				145	145

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Finance

NYCSERV Contract Funding

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Other than Personal Services	\$17,060	\$18,443	\$18,317	\$10,460	\$9,424
Total	\$17,060	\$18,443	\$18,317	\$10,460	\$9,424
Funding Summary					
City Funds				\$10,460	\$9,424
Total				\$10,460	\$9,424
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Finance

Payment Ops & Application Processing

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

				November 2008	
	2006 Actuals	2007 Actuals	2008 Actuals	2009 Plan	2010 Plan
Spending					
Personal Services	\$12,825	\$13,801	\$14,800	\$14,453	\$14,471
Other than Personal Services	\$723	\$924	\$874	\$1,685	\$1,299
Total	\$13,548	\$14,725	\$15,674	\$16,138	\$15,770
Funding Summary					
City Funds				\$14,668	\$14,270
State				\$1,470	\$1,500
Total				\$16,138	\$15,770
Full-Time Budgeted Positions				277	277

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Finance

Property Records

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

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$6,252	\$6,780	\$7,096	\$6,486	\$6,486
Other than Personal Services	\$3,064	\$3,358	\$5,007	\$4,498	\$4,498
Total	\$9,316	\$10,138	\$12,103	\$10,984	\$10,984
Funding Summary					
City Funds				\$10,984	\$10,984
Total				\$10,984	\$10,984
Full-Time Budgeted Positions				110	110

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Finance

Tax Appeals Tribunal

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$1,225	\$1,342	\$764	\$0	\$0
Other than Personal Services	\$192	\$205	\$197	\$0	\$0
Total	\$1,417	\$1,547	\$961	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Finance

Treasury

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$2,325	\$2,637	\$2,673	\$2,518	\$2,520
Other than Personal Services	\$3,202	\$3,543	\$4,366	\$3,074	\$3,058
Total	\$5,527	\$6,180	\$7,039	\$5,592	\$5,578
Funding Summary					
City Funds				\$5,592	\$5,578
Total				\$5,592	\$5,578
Full-Time Budgeted Positions				43	43

Budget Function Analysis
Summary
November 2008 Plan
(\$ in Thousands)

Department Of Finance

Valuing Property

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$11,640	\$11,272	\$11,449	\$11,600	\$11,332
Other than Personal Services	\$802	\$437	\$299	\$811	\$811
Total	\$12,442	\$11,709	\$11,748	\$12,411	\$12,143
Funding Summary					
City Funds				\$11,921	\$11,643
State				\$490	\$500
Total				\$12,411	\$12,143
Full-Time Budgeted Positions				230	230

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Finance

Administration

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$11,136	\$11,588	\$12,684	\$11,210	\$11,160
FULL TIME SALARIED	\$10,735	\$11,101	\$12,158	\$10,743	\$10,688
OTHER SALARIED	\$1	\$61	\$90	\$45	\$45
UNSALARIED	\$89	\$108	\$153	\$118	\$118
ADDITIONAL GROSS PAY	\$306	\$312	\$274	\$299	\$304
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
FRINGE BENEFITS	\$3	\$3	\$4	\$4	\$4
MISCELLANEOUS EXPENSE	\$2	\$2	\$4	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$32,022	\$32,856	\$37,337	\$40,511	\$36,761
SUPPLIES AND MATERIALS	\$4,225	\$3,245	\$3,533	\$3,170	\$3,503
PROPERTY AND EQUIPMENT	\$378	\$313	\$115	\$343	\$308
OTHER SERVICES AND CHARGES	\$24,851	\$25,873	\$28,148	\$33,669	\$30,828
CONTRACTUAL SERVICES	\$2,501	\$3,360	\$5,403	\$3,268	\$2,084
FIXED & MISCELLANEOUS CHARGE	\$67	\$66	\$139	\$61	\$38
TOTAL	\$43,158	\$44,443	\$50,020	\$51,721	\$47,921
FUNDING SUMMARY					
CITY FUNDS				\$51,721	\$47,921
TOTAL				\$51,721	\$47,921

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Finance

Audit

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$14,093	\$16,778	\$17,359	\$18,832	\$18,671
FULL TIME SALARIED	\$11,381	\$14,044	\$14,547	\$16,010	\$15,849
OTHER SALARIED	\$36	\$41	\$47	\$60	\$60
UNSALARIED	\$2	\$19	\$52	\$0	\$0
ADDITIONAL GROSS PAY	\$2,148	\$2,706	\$2,752	\$2,687	\$2,687
AMOUNTS TO BE SCHEDULED	\$529	\$0	\$0	\$75	\$75
MISCELLANEOUS EXPENSE	(\$3)	(\$32)	(\$40)	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$303	\$313	\$304	\$1,679	\$1,679
SUPPLIES AND MATERIALS	\$272	\$162	\$228	\$55	\$50
PROPERTY AND EQUIPMENT	\$1	\$113	\$2	\$14	\$12
OTHER SERVICES AND CHARGES	\$30	\$30	\$39	\$200	\$207
CONTRACTUAL SERVICES	\$0	\$7	\$35	\$1,410	\$1,410
TOTAL	\$14,396	\$17,091	\$17,663	\$20,511	\$20,350
FUNDING SUMMARY					
CITY FUNDS				\$20,511	\$20,350
TOTAL				\$20,511	\$20,350

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Finance

Civil Enforcement

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$14,088	\$11,536	\$10,968	\$9,363	\$9,364
FULL TIME SALARIED	\$12,171	\$10,472	\$9,950	\$8,111	\$8,111
OTHER SALARIED	\$28	\$8	\$0	\$55	\$55
UNSALARIED	\$34	\$31	\$63	\$26	\$26
ADDITIONAL GROSS PAY	\$1,725	\$1,024	\$938	\$1,161	\$1,161
FRINGE BENEFITS	\$131	\$0	\$18	\$11	\$11
OTHER THAN PERSONAL SERVICES	\$3,743	\$3,909	\$3,439	\$3,756	\$3,756
SUPPLIES AND MATERIALS	\$2,030	\$2,153	\$1,776	\$1,762	\$1,705
PROPERTY AND EQUIPMENT	\$152	\$516	\$353	\$268	\$181
OTHER SERVICES AND CHARGES	\$1,154	\$825	\$891	\$1,184	\$1,342
CONTRACTUAL SERVICES	\$406	\$413	\$418	\$531	\$516
FIXED & MISCELLANEOUS CHARGE	\$3	\$2	\$3	\$11	\$11
TOTAL	\$17,831	\$15,446	\$14,407	\$13,119	\$13,120
FUNDING SUMMARY					
CITY FUNDS				\$10,913	\$10,914
INTRA CITY				\$2,206	\$2,206
OTHER SERVICES/FEES				\$2,206	\$2,206
TOTAL				\$13,119	\$13,120

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Finance

Collections

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$14,851	\$14,676	\$15,158	\$14,708	\$14,154
FULL TIME SALARIED	\$13,335	\$13,315	\$13,850	\$13,440	\$12,914
OTHER SALARIED	\$0	\$0	\$3	\$0	\$0
UNSALARIED	\$30	\$38	\$54	\$46	\$46
ADDITIONAL GROSS PAY	\$909	\$1,055	\$983	\$924	\$952
AMOUNTS TO BE SCHEDULED	\$356	\$0	\$0	\$47	\$17
FRINGE BENEFITS	\$221	\$268	\$267	\$250	\$225
OTHER THAN PERSONAL SERVICES	\$2,582	\$1,223	\$975	\$6,484	\$3,885
SUPPLIES AND MATERIALS	\$1,054	\$350	\$210	\$67	\$16
PROPERTY AND EQUIPMENT	\$71	\$16	\$32	\$57	\$55
OTHER SERVICES AND CHARGES	\$31	\$69	\$44	\$3,050	\$54
CONTRACTUAL SERVICES	\$1,427	\$789	\$689	\$3,310	\$3,760
TOTAL	\$17,433	\$15,899	\$16,133	\$21,192	\$18,039
FUNDING SUMMARY					
CITY FUNDS				\$21,192	\$18,039
TOTAL				\$21,192	\$18,039

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Finance

Communications & Governmental Services

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$615	\$731	\$645	\$1,197	\$1,198
FULL TIME SALARIED	\$566	\$678	\$616	\$1,145	\$1,145
UNSALARIED	\$1	\$7	\$23	\$4	\$4
ADDITIONAL GROSS PAY	\$49	\$46	\$6	\$47	\$48
OTHER THAN PERSONAL SERVICES	\$360	\$269	\$229	\$330	\$519
SUPPLIES AND MATERIALS	\$240	\$74	\$52	\$181	\$74
PROPERTY AND EQUIPMENT	\$14	\$24	\$36	\$18	\$18
OTHER SERVICES AND CHARGES	\$100	\$169	\$122	\$57	\$67
CONTRACTUAL SERVICES	\$6	\$2	\$16	\$68	\$353
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$3	\$6	\$6
TOTAL	\$976	\$1,000	\$873	\$1,527	\$1,716
FUNDING SUMMARY					
CITY FUNDS				\$1,527	\$1,716
TOTAL				\$1,527	\$1,716

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Finance

Customer Relations

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$4,334	\$4,820	\$4,732	\$4,878	\$4,879
FULL TIME SALARIED	\$4,013	\$4,501	\$4,467	\$4,625	\$4,625
OTHER SALARIED	\$40	\$30	\$13	\$30	\$30
UNSALARIED	\$26	\$37	\$38	\$32	\$32
ADDITIONAL GROSS PAY	\$256	\$252	\$214	\$191	\$192
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$311	\$37
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$27	\$16
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$16	\$13
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$20	\$8
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$248	\$0
TOTAL	\$4,334	\$4,820	\$4,732	\$5,189	\$4,916
FUNDING SUMMARY					
CITY FUNDS				\$5,189	\$4,916
TOTAL				\$5,189	\$4,916

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Finance

FIT(Finance Information Technology)

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$14,251	\$14,914	\$16,273	\$16,728	\$17,150
FULL TIME SALARIED	\$12,754	\$13,932	\$15,302	\$15,184	\$15,604
OTHER SALARIED	\$40	\$44	\$75	\$43	\$43
UNSALARIED	\$19	\$39	\$72	\$29	\$29
ADDITIONAL GROSS PAY	\$911	\$899	\$834	\$912	\$914
AMOUNTS TO BE SCHEDULED	\$528	\$0	(\$11)	\$560	\$560
OTHER THAN PERSONAL SERVICES	\$14,695	\$15,061	\$14,653	\$14,793	\$14,793
SUPPLIES AND MATERIALS	\$3,508	\$4,134	\$1,861	\$3,415	\$3,612
PROPERTY AND EQUIPMENT	\$52	\$210	\$93	\$151	\$132
OTHER SERVICES AND CHARGES	\$40	\$163	\$306	\$269	\$181
CONTRACTUAL SERVICES	\$11,096	\$10,553	\$12,383	\$10,958	\$10,868
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$11	\$0	\$0
TOTAL	\$28,946	\$29,976	\$30,926	\$31,522	\$31,943
FUNDING SUMMARY					
CITY FUNDS				\$31,522	\$31,943
TOTAL				\$31,522	\$31,943

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Finance

Legal & Adjudications

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$13,815	\$13,892	\$14,348	\$11,900	\$11,065
FULL TIME SALARIED	\$8,301	\$8,805	\$9,237	\$7,254	\$6,445
OTHER SALARIED	\$0	\$46	\$73	\$5	\$5
UNSALARIED	\$4,742	\$4,466	\$4,488	\$3,909	\$3,882
ADDITIONAL GROSS PAY	\$683	\$574	\$549	\$566	\$566
AMOUNTS TO BE SCHEDULED	\$89	\$0	\$0	\$166	\$166
OTHER THAN PERSONAL SERVICES	\$328	\$558	\$555	\$578	\$578
SUPPLIES AND MATERIALS	\$159	\$320	\$295	\$320	\$49
PROPERTY AND EQUIPMENT	\$27	\$87	\$90	\$96	\$93
OTHER SERVICES AND CHARGES	\$106	\$81	\$144	\$137	\$213
CONTRACTUAL SERVICES	\$36	\$71	\$26	\$23	\$220
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$2	\$2
TOTAL	\$14,143	\$14,450	\$14,903	\$12,478	\$11,642
FUNDING SUMMARY					
CITY FUNDS				\$12,478	\$11,642
TOTAL				\$12,478	\$11,642

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Finance

NYCSERV Contract Funding

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$17,060	\$18,443	\$18,317	\$10,460	\$9,424
SUPPLIES AND MATERIALS	\$303	\$112	\$11	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$1	\$70	\$5	\$0
OTHER SERVICES AND CHARGES	\$28	\$29	\$75	\$25	\$25
CONTRACTUAL SERVICES	\$16,729	\$18,300	\$18,159	\$10,430	\$9,399
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$3	\$0	\$0
TOTAL	\$17,060	\$18,443	\$18,317	\$10,460	\$9,424
FUNDING SUMMARY					
CITY FUNDS				\$10,460	\$9,424
TOTAL				\$10,460	\$9,424

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Finance

Payment Ops & Application Processing

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$12,825	\$13,801	\$14,800	\$14,453	\$14,471
FULL TIME SALARIED	\$11,999	\$12,959	\$13,905	\$13,041	\$13,056
OTHER SALARIED	\$64	\$69	\$63	\$57	\$57
UNSALARIED	\$24	\$90	\$182	\$77	\$77
ADDITIONAL GROSS PAY	\$737	\$682	\$649	\$688	\$691
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$590	\$590
OTHER THAN PERSONAL SERVICES	\$723	\$924	\$874	\$1,685	\$1,299
SUPPLIES AND MATERIALS	\$427	\$609	\$508	\$1,322	\$759
PROPERTY AND EQUIPMENT	\$9	\$21	\$40	\$130	\$130
OTHER SERVICES AND CHARGES	\$258	\$190	\$202	\$228	\$306
CONTRACTUAL SERVICES	\$28	\$46	\$122	\$5	\$104
FIXED & MISCELLANEOUS CHARGE	\$0	\$58	\$2	\$0	\$0
TOTAL	\$13,548	\$14,725	\$15,674	\$16,138	\$15,770
FUNDING SUMMARY					
CITY FUNDS				\$14,668	\$14,270
STATE				\$1,470	\$1,500
SCHOOL TAX RELIEF				\$1,470	\$1,500
TOTAL				\$16,138	\$15,770

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Finance

Property Records

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$6,252	\$6,780	\$7,096	\$6,486	\$6,486
FULL TIME SALARIED	\$6,018	\$6,489	\$6,684	\$5,987	\$5,987
OTHER SALARIED	\$0	\$9	\$14	\$0	\$0
UNSALARIED	\$34	\$74	\$145	\$77	\$77
ADDITIONAL GROSS PAY	\$200	\$208	\$252	\$208	\$208
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$214	\$214
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,064	\$3,358	\$5,007	\$4,498	\$4,498
SUPPLIES AND MATERIALS	\$11	\$7	\$32	\$88	\$26
PROPERTY AND EQUIPMENT	\$5	\$24	\$4	\$8	\$11
OTHER SERVICES AND CHARGES	\$72	\$217	\$327	\$114	\$106
CONTRACTUAL SERVICES	\$2,976	\$3,111	\$4,643	\$4,284	\$4,351
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$1	\$5	\$4
TOTAL	\$9,316	\$10,138	\$12,103	\$10,984	\$10,984
FUNDING SUMMARY					
CITY FUNDS				\$10,984	\$10,984
TOTAL				\$10,984	\$10,984

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Finance

Tax Appeals

Tribunal

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$1,225	\$1,342	\$764	\$0	\$0
FULL TIME SALARIED	\$1,145	\$1,311	\$746	\$0	\$0
ADDITIONAL GROSS PAY	\$78	\$32	\$18	\$0	\$0
AMOUNTS TO BE SCHEDULED	\$2	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$192	\$205	\$197	\$0	\$0
SUPPLIES AND MATERIALS	\$107	\$123	\$101	\$0	\$0
PROPERTY AND EQUIPMENT	\$62	\$66	\$79	\$0	\$0
OTHER SERVICES AND CHARGES	\$22	\$12	\$17	\$0	\$0
CONTRACTUAL SERVICES	\$0	\$5	\$0	\$0	\$0
FIXED & MISCELLANEOUS CHARGE	\$1	\$0	\$0	\$0	\$0
TOTAL	\$1,417	\$1,547	\$961	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Finance

Treasury

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$2,325	\$2,637	\$2,673	\$2,518	\$2,520
FULL TIME SALARIED	\$2,159	\$2,422	\$2,523	\$2,358	\$2,358
UNSALARIED	\$33	\$46	\$69	\$50	\$50
ADDITIONAL GROSS PAY	\$133	\$169	\$81	\$110	\$111
OTHER THAN PERSONAL SERVICES	\$3,202	\$3,543	\$4,366	\$3,074	\$3,058
SUPPLIES AND MATERIALS	\$284	\$4	\$8	\$23	\$7
PROPERTY AND EQUIPMENT	\$8	\$34	\$25	\$14	\$18
OTHER SERVICES AND CHARGES	\$14	\$21	\$19	\$54	\$43
CONTRACTUAL SERVICES	\$2,896	\$3,484	\$4,314	\$2,983	\$2,988
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$2
TOTAL	\$5,527	\$6,180	\$7,039	\$5,592	\$5,578
FUNDING SUMMARY					
CITY FUNDS				\$5,592	\$5,578
TOTAL				\$5,592	\$5,578

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Finance

Valuing Property

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$11,640	\$11,272	\$11,449	\$11,600	\$11,332
FULL TIME SALARIED	\$10,657	\$10,620	\$10,805	\$10,902	\$10,634
UNSALARIED	\$23	\$20	\$35	\$12	\$12
ADDITIONAL GROSS PAY	\$613	\$632	\$609	\$685	\$686
AMOUNTS TO BE SCHEDULED	\$347	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$802	\$437	\$299	\$811	\$811
SUPPLIES AND MATERIALS	\$167	\$17	\$3	\$139	\$157
PROPERTY AND EQUIPMENT	\$163	\$184	\$157	\$139	\$52
OTHER SERVICES AND CHARGES	\$45	\$80	\$55	\$101	\$170
CONTRACTUAL SERVICES	\$426	\$126	\$85	\$430	\$430
FIXED & MISCELLANEOUS CHARGE	\$0	\$30	\$0	\$2	\$2
TOTAL	\$12,442	\$11,709	\$11,748	\$12,411	\$12,143
FUNDING SUMMARY					
CITY FUNDS				\$11,921	\$11,643
STATE				\$490	\$500
STATE AID FOR ASSESSMENTS				\$490	\$500
TOTAL				\$12,411	\$12,143

Department of Transportation

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

Budget Function Analysis

Agency Summary

November 2008 Plan

(\$ in Thousands)

Department Of Transportation

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Budget Function					
Bridge Engineering and Administration	\$23,152	\$24,062	\$24,989	\$30,372	\$24,854
Bridge Maintenance, Repair & Operations	\$45,173	\$48,904	\$56,332	\$59,486	\$44,577
DOT Management & Administration	\$39,275	\$43,602	\$48,212	\$57,606	\$41,160
DOT Vehicles&Facilities Mgmt&Maintenance	\$11,663	\$13,376	\$18,421	\$32,705	\$28,311
Ferry Administration & Surface Transit	\$7,788	\$7,302	\$6,816	\$7,569	\$3,684
Municipal Ferry Operation & Maintenance	\$70,009	\$74,606	\$82,924	\$93,716	\$82,462
Pre-K Bus Program Intra-City	\$72,082	\$109	\$4	\$0	\$0
Roadway Construction Coordination&Admin	\$6,975	\$8,231	\$9,230	\$9,971	\$9,811
Roadway Repair, Maintenance & Inspection	\$129,606	\$157,982	\$175,015	\$187,393	\$166,616
Traffic Operations & Maintenance	\$201,398	\$220,519	\$255,397	\$282,198	\$245,460
Traffic Planning Safety & Administration	\$16,090	\$19,684	\$20,414	\$28,969	\$10,986
WTC Disaster Related Expenses	\$11	\$0	\$31	\$0	\$0
Total	\$623,223	\$618,376	\$697,786	\$789,985	\$657,919
Funding Summary					
City Funds	\$337,331	\$358,108	\$421,804	\$470,212	\$433,606
Other Categorical	\$742	\$1,645	\$1,318	\$1,735	\$33
Capital - IFA	\$116,803	\$152,139	\$160,515	\$169,974	\$161,328
State	\$61,510	\$64,766	\$71,630	\$70,715	\$42,175
Federal - CD	\$53	\$123	\$61	\$0	\$0
Federal - Other	\$32,946	\$39,468	\$40,685	\$75,939	\$19,369
Intra City	\$73,838	\$2,127	\$1,773	\$1,409	\$1,409
Total	\$623,223	\$618,376	\$697,786	\$789,985	\$657,919
Full-Time Positions	4,187	4,296	4,348	4,807	4,236
Full-Time Equivalent Positions	384	425	551	234	228
Total Positions	4,571	4,721	4,899	5,041	4,464

Budget Function Analysis

Agency Summary November 2008 Plan (\$ in Thousands)

Department Of Transportation

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

Full Agency Costs - FY2010

November 2008 Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$307	\$112	\$47	\$466	\$347	\$0	\$21	\$153	\$564	\$1,085	\$1,551	\$1,550	\$1,308

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

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Transportation

Bridge Engineering and Administration

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$19,648	\$20,965	\$22,122	\$24,070	\$23,155
Other than Personal Services	\$3,504	\$3,097	\$2,867	\$6,302	\$1,699
Total	\$23,152	\$24,062	\$24,989	\$30,372	\$24,854
Funding Summary					
City Funds				\$9,877	\$7,390
Other Categorical				\$218	\$0
Capital - IFA				\$17,461	\$17,463
State				\$20	\$0
Federal - Other				\$2,795	\$0
Total				\$30,372	\$24,854
Full-Time Budgeted Positions				371	350

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Transportation

Bridge Maintenance, Repair & Operations

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$33,545	\$37,019	\$41,886	\$39,494	\$36,227
Other than Personal Services	\$11,628	\$11,885	\$14,446	\$19,992	\$8,350
Total	\$45,173	\$48,904	\$56,332	\$59,486	\$44,577
Funding Summary					
City Funds				\$41,923	\$40,525
Capital - IFA				\$1,516	\$1,517
State				\$2,960	\$2,250
Federal - Other				\$12,802	\$0
Intra City				\$285	\$285
Total				\$59,486	\$44,577
Full-Time Budgeted Positions				489	458

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Transportation

DOT Management & Administration

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$23,388	\$27,105	\$29,103	\$31,722	\$26,259
Other than Personal Services	\$15,887	\$16,497	\$19,109	\$25,884	\$14,901
Total	\$39,275	\$43,602	\$48,212	\$57,606	\$41,160
Funding Summary					
City Funds				\$46,851	\$36,500
Capital - IFA				\$3,633	\$3,633
State				\$2,454	\$800
Federal - Other				\$4,620	\$178
Intra City				\$49	\$49
Total				\$57,606	\$41,160
Full-Time Budgeted Positions				458	387

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Transportation

DOT Vehicles&Facilities Mgmt&Maintenance

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$8,486	\$9,643	\$10,577	\$11,083	\$9,910
Other than Personal Services	\$3,177	\$3,732	\$7,845	\$21,622	\$18,400
Total	\$11,663	\$13,376	\$18,421	\$32,705	\$28,311
Funding Summary					
City Funds				\$30,809	\$28,061
Capital - IFA				\$250	\$250
State				\$1,646	\$0
Total				\$32,705	\$28,311
Full-Time Budgeted Positions				150	138

Budget Function Analysis

Summary

November 2008 Plan

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$6,032	\$4,579	\$4,403	\$5,443	\$3,620
Other than Personal Services	\$1,757	\$2,723	\$2,413	\$2,126	\$64
Total	\$7,788	\$7,302	\$6,816	\$7,569	\$3,684
Funding Summary					
City Funds				\$4,861	\$3,565
Capital - IFA				\$120	\$120
Federal - Other				\$2,589	\$0
Total				\$7,569	\$3,684
Full-Time Budgeted Positions				69	50

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Transportation

Municipal Ferry Operation & Maintenance

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$40,698	\$43,092	\$47,400	\$51,669	\$49,896
Other than Personal Services	\$29,311	\$31,514	\$35,525	\$42,047	\$32,566
Total	\$70,009	\$74,606	\$82,924	\$93,716	\$82,462
Funding Summary					
City Funds				\$49,904	\$47,420
Capital - IFA				\$1,794	\$1,794
State				\$29,812	\$29,874
Federal - Other				\$11,132	\$2,300
Intra City				\$1,075	\$1,075
Total				\$93,716	\$82,462
Full-Time Budgeted Positions				634	618

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Transportation

Pre-K Bus Program Intra-City

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$417	\$92	\$4	\$0	\$0
Other than Personal Services	\$71,666	\$17	\$0	\$0	\$0
Total	\$72,082	\$109	\$4	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Transportation

Roadway Construction Coordination&Admin

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$6,825	\$7,843	\$8,851	\$9,355	\$9,163
Other than Personal Services	\$150	\$388	\$379	\$616	\$647
Total	\$6,975	\$8,231	\$9,230	\$9,971	\$9,811
Funding Summary					
City Funds				\$7,628	\$7,661
Capital - IFA				\$2,149	\$2,150
State				\$110	\$0
Federal - Other				\$84	\$0
Total				\$9,971	\$9,811
Full-Time Budgeted Positions				125	114

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Transportation

Roadway Repair, Maintenance & Inspection

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$70,916	\$91,967	\$99,562	\$94,246	\$89,888
Other than Personal Services	\$58,691	\$66,015	\$75,453	\$93,147	\$76,727
Total	\$129,606	\$157,982	\$175,015	\$187,393	\$166,616
Funding Summary					
City Funds				\$41,469	\$37,705
Capital - IFA				\$130,822	\$121,043
State				\$15,102	\$7,867
Total				\$187,393	\$166,616
Full-Time Budgeted Positions				1,106	1,012

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Transportation

Traffic Operations & Maintenance

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$62,130	\$64,397	\$69,451	\$66,548	\$55,738
Other than Personal Services	\$139,268	\$156,121	\$185,946	\$215,650	\$189,721
Total	\$201,398	\$220,519	\$255,397	\$282,198	\$245,460
Funding Summary					
City Funds				\$223,145	\$214,045
Other Categorical				\$1,517	\$33
Capital - IFA				\$11,980	\$13,107
State				\$16,411	\$1,384
Federal - Other				\$29,145	\$16,891
Total				\$282,198	\$245,460
Full-Time Budgeted Positions				1,205	1,033

Budget Function Analysis
Summary
November 2008 Plan
(\$ in Thousands)

Department Of Transportation

Traffic Planning Safety & Administration

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$8,787	\$8,521	\$10,636	\$15,650	\$7,311
Other than Personal Services	\$7,303	\$11,163	\$9,778	\$13,319	\$3,675
Total	\$16,090	\$19,684	\$20,414	\$28,969	\$10,986
Funding Summary					
City Funds				\$13,747	\$10,736
Capital - IFA				\$250	\$250
State				\$2,201	\$0
Federal - Other				\$12,772	\$0
Total				\$28,969	\$10,986
Full-Time Budgeted Positions				200	76

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Transportation

WTC Disaster Related Expenses

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008		
				2009 Plan	2010 Plan	
Spending						
Personal Services	\$11	\$0	\$31	\$0	\$0	
Total	\$11	\$0	\$31	\$0	\$0	
Funding Summary						
City Funds				\$0	\$0	
Total				\$0	\$0	
Full-Time Budgeted Positions				0	0	

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Transportation

Bridge Engineering and Administration

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$19,648	\$20,965	\$22,122	\$24,070	\$23,155
FULL TIME SALARIED	\$17,863	\$19,006	\$19,992	\$22,109	\$21,512
OTHER SALARIED	\$56	\$56	\$60	\$0	\$0
UNSALARIED	\$227	\$246	\$234	\$2	\$2
ADDITIONAL GROSS PAY	\$1,501	\$1,657	\$1,835	\$1,637	\$1,641
FRINGE BENEFITS	\$0	\$0	\$0	\$322	\$1
OTHER THAN PERSONAL SERVICES	\$3,504	\$3,097	\$2,867	\$6,302	\$1,699
SUPPLIES AND MATERIALS	\$119	\$157	\$142	\$285	\$291
PROPERTY AND EQUIPMENT	\$251	\$176	\$157	\$324	\$283
OTHER SERVICES AND CHARGES	\$2,121	\$2,242	\$2,205	\$2,678	\$400
CONTRACTUAL SERVICES	\$1,012	\$522	\$302	\$2,987	\$698
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$61	\$28	\$26
TOTAL	\$23,152	\$24,062	\$24,989	\$30,372	\$24,854
FUNDING SUMMARY					
CITY FUNDS				\$9,877	\$7,390
OTHER CATEGORICAL				\$218	\$0
GUIDE-A-RIDE PROGRAM				\$218	\$0
CAPITAL - I.F.A.				\$17,461	\$17,463
BRIDGES-IFA				\$17,334	\$17,336
IFA - TRAFFIC				\$128	\$128
STATE				\$20	\$0
CONSOLIDATED HIWAY IMPROVEMENT				\$20	\$0
FEDERAL - OTHER				\$2,795	\$0
INTERMODAL SURFACE TRANSPORT				\$2,452	\$0
UMTA MASS TRANSIT STUDIES				\$343	\$0
TOTAL				\$30,372	\$24,854

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Transportation

Bridge Maintenance, Repair & Operations

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$33,545	\$37,019	\$41,886	\$39,494	\$36,227
FULL TIME SALARIED	\$24,464	\$26,718	\$27,895	\$31,021	\$29,203
OTHER SALARIED	\$401	\$523	\$738	\$2	\$2
UNSALARIED	\$137	\$141	\$142	\$0	\$0
ADDITIONAL GROSS PAY	\$6,622	\$7,697	\$9,500	\$5,022	\$4,587
FRINGE BENEFITS	\$1,921	\$1,940	\$3,611	\$3,450	\$2,435
OTHER THAN PERSONAL SERVICES	\$11,628	\$11,885	\$14,446	\$19,992	\$8,350
SUPPLIES AND MATERIALS	\$2,155	\$2,435	\$2,611	\$3,331	\$2,432
PROPERTY AND EQUIPMENT	\$875	\$207	\$238	\$456	\$340
OTHER SERVICES AND CHARGES	\$523	\$673	\$738	\$794	\$733
CONTRACTUAL SERVICES	\$8,064	\$8,517	\$10,803	\$15,393	\$4,830
FIXED & MISCELLANEOUS CHARGE	\$11	\$53	\$57	\$19	\$15
TOTAL	\$45,173	\$48,904	\$56,332	\$59,486	\$44,577
FUNDING SUMMARY					
CITY FUNDS				\$41,923	\$40,525
CAPITAL - I.F.A.				\$1,516	\$1,517
BRIDGES-IFA				\$1,516	\$1,517
STATE				\$2,960	\$2,250
CONSOLIDATED HIWAY IMPROVEMENT				\$2,960	\$2,250
FEDERAL - OTHER				\$12,802	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$3,690	\$0
MANHATTAN BRIDGE				\$635	\$0
QUEENSBOROUGH BRIDGE				\$5,472	\$0
WILLIAMSBURGH BRIDGE				\$3,005	\$0
INTRA CITY				\$285	\$285
OTHER SERVICES/FEES				\$285	\$285
TOTAL				\$59,486	\$44,577

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Transportation

DOT Management & Administration

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$23,388	\$27,105	\$29,103	\$31,722	\$26,259
FULL TIME SALARIED	\$20,623	\$23,682	\$25,422	\$27,368	\$23,556
OTHER SALARIED	\$2	\$0	\$39	\$4	\$4
UNSALARIED	\$1,582	\$1,671	\$1,715	\$1,078	\$1,078
ADDITIONAL GROSS PAY	\$1,224	\$1,777	\$2,199	\$1,605	\$1,611
FRINGE BENEFITS	\$1	\$0	\$0	\$1,667	\$10
MISCELLANEOUS EXPENSE	(\$44)	(\$26)	(\$273)	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$15,887	\$16,497	\$19,109	\$25,884	\$14,901
SUPPLIES AND MATERIALS	\$212	\$391	\$276	\$1,534	\$1,403
PROPERTY AND EQUIPMENT	\$432	\$453	\$551	\$552	\$384
OTHER SERVICES AND CHARGES	\$14,348	\$14,424	\$16,741	\$21,399	\$11,467
CONTRACTUAL SERVICES	\$902	\$1,225	\$1,521	\$2,393	\$1,643
FIXED & MISCELLANEOUS CHARGE	(\$7)	\$3	\$20	\$5	\$4
TOTAL	\$39,275	\$43,602	\$48,212	\$57,606	\$41,160
FUNDING SUMMARY					
CITY FUNDS				\$46,851	\$36,500
CAPITAL - I.F.A.				\$3,633	\$3,633
BRIDGES-IFA				\$2,447	\$2,447
IFA - RESURFACING				\$391	\$391
IFA - TRAFFIC				\$795	\$795
STATE				\$2,454	\$800
CONSOLIDATED HIWAY IMPROVEMENT				\$2,394	\$800
STOP DRIVING WHILE INTOXICATED				\$60	\$0
FEDERAL - OTHER				\$4,620	\$178
CONGESTION MITIGATION AIR				\$1,329	\$0
FEDERAL TRANSIT METROPOLITAN PLANNING GT				\$23	\$0
FEDERAL TRANSIT-CAPITAL INVESTMENT				\$23	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$1,234	\$0
INTERMODAL SURFACE TRANSPORT				\$560	\$178
MANHATTAN BRIDGE				\$129	\$0
PURCHASE OF TRANSIT BUSES				\$174	\$0
QUEENSBOROUGH BRIDGE				\$304	\$0
UMTA MASS TRANSIT STUDIES				\$689	\$0
WILLIAMSBURGH BRIDGE				\$154	\$0
INTRA CITY				\$49	\$49
OTHER SERVICES/FEES				\$49	\$49
TOTAL				\$57,606	\$41,160

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Transportation

DOT Vehicles&Facilities Mgmt&Maintenance

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$8,486	\$9,643	\$10,577	\$11,083	\$9,910
FULL TIME SALARIED	\$7,055	\$7,929	\$8,720	\$9,126	\$8,317
OTHER SALARIED	\$5	\$0	\$0	\$0	\$0
UNSALARIED	\$95	\$117	\$180	\$25	\$25
ADDITIONAL GROSS PAY	\$1,118	\$1,365	\$1,476	\$1,319	\$1,319
FRINGE BENEFITS	\$213	\$233	\$201	\$613	\$249
OTHER THAN PERSONAL SERVICES	\$3,177	\$3,732	\$7,845	\$21,622	\$18,400
SUPPLIES AND MATERIALS	\$2,068	\$2,125	\$2,285	\$2,387	\$2,328
PROPERTY AND EQUIPMENT	\$265	\$146	\$1,579	\$1,950	\$894
OTHER SERVICES AND CHARGES	\$245	\$421	\$2,724	\$13,603	\$13,742
CONTRACTUAL SERVICES	\$598	\$1,040	\$1,256	\$3,676	\$1,434
FIXED & MISCELLANEOUS CHARGE	\$1	\$0	\$1	\$5	\$2
TOTAL	\$11,663	\$13,376	\$18,421	\$32,705	\$28,311
FUNDING SUMMARY					
CITY FUNDS				\$30,809	\$28,061
CAPITAL - I.F.A.				\$250	\$250
BRIDGES-IFA				\$250	\$250
STATE				\$1,646	\$0
ARTERIAL MAINTENANCE				\$1,109	\$0
CONSOLIDATED HIWAY IMPROVEMENT				\$537	\$0
TOTAL				\$32,705	\$28,311

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Transportation

Ferry Administration & Surface Transit

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$6,032	\$4,579	\$4,403	\$5,443	\$3,620
FULL TIME SALARIED	\$5,147	\$3,891	\$3,775	\$4,387	\$3,168
OTHER SALARIED	\$34	\$46	\$13	\$16	\$16
UNSALARIED	\$222	\$153	\$156	\$41	\$1
ADDITIONAL GROSS PAY	\$629	\$489	\$459	\$433	\$435
FRINGE BENEFITS	\$1	\$0	\$0	\$566	\$0
OTHER THAN PERSONAL SERVICES	\$1,757	\$2,723	\$2,413	\$2,126	\$64
SUPPLIES AND MATERIALS	\$38	\$1,216	\$545	\$571	\$19
PROPERTY AND EQUIPMENT	\$412	\$9	\$33	\$17	\$6
OTHER SERVICES AND CHARGES	\$523	\$272	\$370	\$776	\$27
CONTRACTUAL SERVICES	\$784	\$1,225	\$1,466	\$761	\$12
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$7,788	\$7,302	\$6,816	\$7,569	\$3,684
FUNDING SUMMARY					
CITY FUNDS				\$4,861	\$3,565
CAPITAL - I.F.A.				\$120	\$120
BRIDGES-IFA				\$17	\$17
IFA MARINE & AVIATION				\$103	\$103
FEDERAL - OTHER				\$2,589	\$0
CONGESTION MITIGATION AIR				\$1,186	\$0
FEDERAL TRANSIT METROPOLITAN PLANNING GT				\$102	\$0
FEDERAL TRANSIT-CAPITAL INVESTMENT				\$100	\$0
PURCHASE OF TRANSIT BUSES				\$833	\$0
UMTA MASS TRANSIT STUDIES				\$369	\$0
TOTAL				\$7,569	\$3,684

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Transportation

Municipal Ferry Operation & Maintenance

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$40,698	\$43,092	\$47,400	\$51,669	\$49,896
FULL TIME SALARIED	\$24,813	\$27,236	\$30,281	\$42,241	\$41,152
UNSALARIED	\$330	\$391	\$418	\$109	\$109
ADDITIONAL GROSS PAY	\$15,258	\$15,183	\$16,603	\$8,939	\$8,256
FRINGE BENEFITS	\$297	\$283	\$97	\$380	\$380
OTHER THAN PERSONAL SERVICES	\$29,311	\$31,514	\$35,525	\$42,047	\$32,566
SUPPLIES AND MATERIALS	\$10,875	\$11,182	\$15,707	\$15,052	\$14,997
PROPERTY AND EQUIPMENT	\$844	\$685	\$686	\$245	\$247
OTHER SERVICES AND CHARGES	\$1,937	\$951	\$234	\$6,303	\$5,471
CONTRACTUAL SERVICES	\$15,630	\$18,678	\$18,883	\$20,423	\$11,833
FIXED & MISCELLANEOUS CHARGE	\$25	\$17	\$14	\$24	\$18
TOTAL	\$70,009	\$74,606	\$82,924	\$93,716	\$82,462
FUNDING SUMMARY					
CITY FUNDS				\$49,904	\$47,420
CAPITAL - I.F.A.				\$1,794	\$1,794
IFA - RESURFACING				\$24	\$24
IFA MARINE & AVIATION				\$1,769	\$1,769
STATE				\$29,812	\$29,874
DEDICATED TAX				\$26,783	\$26,845
MASS TRANSIT OPER.ASST GRANT				\$3,029	\$3,029
FEDERAL - OTHER				\$11,132	\$2,300
PURCHASE OF TRANSIT BUSES				\$10,832	\$2,000
WHITEHALL FERRY TERMINAL				\$300	\$300
INTRA CITY				\$1,075	\$1,075
OTHER SERVICES/FEEES				\$1,075	\$1,075
TOTAL				\$93,716	\$82,462

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Transportation

Pre-K Bus Program Intra-City

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$417	\$92	\$4	\$0	\$0
FULL TIME SALARIED	\$395	\$87	\$4	\$0	\$0
ADDITIONAL GROSS PAY	\$22	\$5	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$71,666	\$17	\$0	\$0	\$0
SUPPLIES AND MATERIALS	\$34	\$17	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$71,631	\$0	\$0	\$0	\$0
FIXED & MISCELLANEOUS CHARGE	\$1	\$0	\$0	\$0	\$0
TOTAL	\$72,082	\$109	\$4	\$0	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Transportation

Roadway Construction Coordination&Admin

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$6,825	\$7,843	\$8,851	\$9,355	\$9,163
FULL TIME SALARIED	\$5,563	\$6,407	\$7,327	\$7,339	\$7,206
OTHER SALARIED	\$4	\$0	\$0	\$0	\$0
UNSALARIED	\$428	\$490	\$648	\$835	\$835
ADDITIONAL GROSS PAY	\$829	\$946	\$876	\$1,120	\$1,123
FRINGE BENEFITS	\$0	\$0	\$0	\$60	\$0
OTHER THAN PERSONAL SERVICES	\$150	\$388	\$379	\$616	\$647
SUPPLIES AND MATERIALS	\$75	\$92	\$130	\$92	\$125
PROPERTY AND EQUIPMENT	\$36	\$28	\$16	\$29	\$16
OTHER SERVICES AND CHARGES	\$38	\$31	\$43	\$33	\$30
CONTRACTUAL SERVICES	\$2	\$237	\$191	\$459	\$476
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$3	\$0
TOTAL	\$6,975	\$8,231	\$9,230	\$9,971	\$9,811
FUNDING SUMMARY					
CITY FUNDS				\$7,628	\$7,661
CAPITAL - I.F.A.				\$2,149	\$2,150
BRIDGES-IFA				\$906	\$907
IFA - HIGHWAYS				\$405	\$405
IFA - RESURFACING				\$603	\$603
IFA - TRAFFIC				\$236	\$236
STATE				\$110	\$0
ARTERIAL MAINTENANCE				\$50	\$0
STOP DRIVING WHILE INTOXICATED				\$60	\$0
FEDERAL - OTHER				\$84	\$0
CONGESTION MITIGATION AIR				\$32	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$52	\$0
TOTAL				\$9,971	\$9,811

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Transportation

Roadway Repair, Maintenance & Inspection

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$70,916	\$91,967	\$99,562	\$94,246	\$89,888
FULL TIME SALARIED	\$49,966	\$64,605	\$68,333	\$72,562	\$69,722
OTHER SALARIED	\$5,886	\$5,222	\$5,947	\$7,395	\$7,395
UNSALARIED	\$303	\$1,536	\$3,047	\$109	\$109
ADDITIONAL GROSS PAY	\$14,316	\$20,174	\$21,704	\$12,411	\$12,213
FRINGE BENEFITS	\$444	\$431	\$530	\$1,769	\$450
OTHER THAN PERSONAL SERVICES	\$58,691	\$66,015	\$75,453	\$93,147	\$76,727
SUPPLIES AND MATERIALS	\$43,583	\$50,298	\$56,629	\$64,690	\$54,887
PROPERTY AND EQUIPMENT	\$1,375	\$1,834	\$963	\$1,498	\$1,108
OTHER SERVICES AND CHARGES	\$6,648	\$7,570	\$9,693	\$13,129	\$7,721
CONTRACTUAL SERVICES	\$7,072	\$6,307	\$8,163	\$13,810	\$12,992
FIXED & MISCELLANEOUS CHARGE	\$11	\$5	\$5	\$20	\$20
TOTAL	\$129,606	\$157,982	\$175,015	\$187,393	\$166,616
FUNDING SUMMARY					
CITY FUNDS				\$41,469	\$37,705
CAPITAL - I.F.A.				\$130,822	\$121,043
BRIDGES-IFA				\$2,014	\$2,014
IFA - RESURFACING				\$128,807	\$119,029
STATE				\$15,102	\$7,867
ARTERIAL HIGHWAY REIMBURSEMENT				\$6,749	\$6,749
ARTERIAL MAINTENANCE				\$5,990	\$955
CONSOLIDATED HIWAY IMPROVEMENT				\$2,363	\$163
TOTAL				\$187,393	\$166,616

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Transportation

Traffic Operations & Maintenance

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$62,130	\$64,397	\$69,451	\$66,548	\$55,738
FULL TIME SALARIED	\$48,563	\$50,370	\$54,816	\$54,843	\$47,615
OTHER SALARIED	\$55	\$19	\$0	\$58	\$58
UNSALARIED	\$905	\$895	\$984	\$785	\$723
ADDITIONAL GROSS PAY	\$12,043	\$12,622	\$13,207	\$6,748	\$6,465
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$250	\$250
FRINGE BENEFITS	\$563	\$490	\$444	\$3,864	\$627
OTHER THAN PERSONAL SERVICES	\$139,268	\$156,121	\$185,946	\$215,650	\$189,721
SUPPLIES AND MATERIALS	\$4,444	\$5,019	\$8,411	\$9,595	\$24,421
PROPERTY AND EQUIPMENT	\$4,337	\$1,586	\$2,560	\$2,300	\$2,559
OTHER SERVICES AND CHARGES	\$61,582	\$66,543	\$73,850	\$84,581	\$76,716
CONTRACTUAL SERVICES	\$68,776	\$82,872	\$100,994	\$119,140	\$85,889
FIXED & MISCELLANEOUS CHARGE	\$129	\$101	\$131	\$34	\$138
TOTAL	\$201,398	\$220,519	\$255,397	\$282,198	\$245,460
FUNDING SUMMARY					
CITY FUNDS				\$223,145	\$214,045
OTHER CATEGORICAL				\$1,517	\$33
GUIDE-A-RIDE PROGRAM				\$1,088	\$0
SMART FUNDS				\$429	\$33
CAPITAL - I.F.A.				\$11,980	\$13,107
BRIDGES-IFA				\$61	\$61
IFA - RESURFACING				\$497	\$497
IFA - TRAFFIC				\$11,422	\$12,549
STATE				\$16,411	\$1,384
CONSOLIDATED HIWAY IMPROVEMENT				\$16,411	\$1,384
FEDERAL - OTHER				\$29,145	\$16,891
INTERMODAL SURFACE TRANSPORT				\$29,145	\$16,891
TOTAL				\$282,198	\$245,460

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Transportation

Traffic Planning Safety & Administration

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$8,787	\$8,521	\$10,636	\$15,650	\$7,311
FULL TIME SALARIED	\$7,789	\$7,532	\$9,359	\$11,599	\$6,011
OTHER SALARIED	\$93	\$97	\$137	\$40	\$40
UNSALARIED	\$338	\$300	\$422	\$103	\$5
ADDITIONAL GROSS PAY	\$565	\$592	\$718	\$1,320	\$1,224
FRINGE BENEFITS	\$1	\$0	\$0	\$2,588	\$30
OTHER THAN PERSONAL SERVICES	\$7,303	\$11,163	\$9,778	\$13,319	\$3,675
SUPPLIES AND MATERIALS	\$931	\$1,996	\$2,086	\$1,660	\$440
PROPERTY AND EQUIPMENT	\$752	\$2,473	\$3,177	\$1,967	\$1,063
OTHER SERVICES AND CHARGES	\$2,333	\$2,398	\$1,024	\$1,235	\$1,064
CONTRACTUAL SERVICES	\$3,284	\$4,288	\$3,489	\$8,444	\$1,105
FIXED & MISCELLANEOUS CHARGE	\$2	\$7	\$2	\$13	\$2
TOTAL	\$16,090	\$19,684	\$20,414	\$28,969	\$10,986
FUNDING SUMMARY					
CITY FUNDS				\$13,747	\$10,736
CAPITAL - I.F.A.				\$250	\$250
IFA - TRAFFIC				\$250	\$250
STATE				\$2,201	\$0
CONSOLIDATED HIWAY IMPROVEMENT				\$1,080	\$0
STOP DRIVING WHILE INTOXICATED				\$1,121	\$0
FEDERAL - OTHER				\$12,772	\$0
CONGESTION MITIGATION AIR				\$8,588	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$513	\$0
INTERMODAL SURFACE TRANSPORT				\$158	\$0
UMTA MASS TRANSIT STUDIES				\$3,513	\$0
TOTAL				\$28,969	\$10,986

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Transportation

WTC Disaster Related Expenses

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
<i>SPENDING</i>					
PERSONAL SERVICES	\$11	\$0	\$31	\$0	\$0
ADDITIONAL GROSS PAY	\$11	\$0	\$31	\$0	\$0
TOTAL	\$11	\$0	\$31	\$0	\$0
<i>FUNDING SUMMARY</i>					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

Department of Parks and Recreation

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

Budget Function Analysis

Agency Summary

November 2008 Plan

(\$ in Thousands)

Department Of Parks And Recreation

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Budget Function					
Administration- Bronx	\$2,122	\$2,155	\$2,432	\$2,738	\$2,738
Administration- Brooklyn	\$1,034	\$1,080	\$1,232	\$1,695	\$1,697
Administration- General	\$30,260	\$32,357	\$34,214	\$33,527	\$31,933
Administration- Manhattan	\$526	\$642	\$922	\$1,711	\$1,708
Administration- Queens	\$804	\$873	\$1,253	\$1,930	\$1,840
Administration- Staten Island	\$105	\$121	\$275	\$623	\$625
Capital	\$19,866	\$22,288	\$24,334	\$24,055	\$24,055
Forestry & Horticulture- General	\$9,977	\$11,770	\$18,086	\$18,988	\$14,643
Maint & Operations- Bronx	\$17,591	\$19,771	\$22,608	\$20,314	\$18,151
Maint & Operations- Brooklyn	\$25,781	\$27,653	\$29,904	\$27,329	\$26,148
Maint & Operations- Central	\$44,539	\$46,161	\$52,468	\$53,339	\$48,169
Maint & Operations- Manhattan	\$32,810	\$36,488	\$37,558	\$34,099	\$31,853
Maint & Operations- POP Program	\$44,568	\$45,643	\$47,929	\$48,265	\$47,693
Maint & Operations- Queens	\$26,485	\$28,814	\$33,158	\$31,617	\$30,469
Maint & Operations- Staten Island	\$9,082	\$10,384	\$12,140	\$12,086	\$11,101
Maint & Operations- Zoos	\$9,274	\$10,635	\$9,771	\$9,878	\$9,878
PlaNYC 2030	\$0	\$0	\$3,299	\$7,389	\$10,912
Recreation- Bronx	\$1,811	\$1,852	\$2,434	\$2,018	\$1,930
Recreation- Brooklyn	\$3,360	\$3,100	\$5,615	\$3,116	\$3,026
Recreation- Central	\$7,613	\$7,229	\$3,313	\$3,127	\$1,970
Recreation- Manhattan	\$4,511	\$5,705	\$7,189	\$4,510	\$4,225
Recreation- Queens	\$1,970	\$2,158	\$2,906	\$2,060	\$1,992
Recreation- Staten Island	\$725	\$930	\$1,563	\$1,121	\$1,073
Urban Park Service	\$13,386	\$14,752	\$16,045	\$13,600	\$12,092
Total	\$308,203	\$332,561	\$370,648	\$359,135	\$339,923
Funding Summary					
City Funds	\$221,867	\$250,150	\$277,209	\$267,058	\$257,279
Other Categorical	\$14,448	\$8,754	\$10,591	\$7,301	\$2,402
Capital - IFA	\$19,834	\$22,291	\$25,929	\$27,928	\$27,929
State	\$603	\$784	\$860	\$2,510	\$0
Federal - CD	\$6,519	\$2,470	\$4,562	\$3,150	\$2,543
Federal - Other	\$1,137	\$1,067	\$1,004	\$760	\$0
Intra City	\$43,795	\$47,045	\$50,494	\$50,429	\$49,771
Total	\$308,203	\$332,561	\$370,648	\$359,135	\$339,923

Budget Function Analysis

Agency Summary November 2008 Plan (\$ in Thousands)

Department Of Parks And Recreation

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Full-Time Positions	1,895	3,550	3,702	3,586	3,451
Full-Time Equivalent Positions	5,512	4,364	4,154	3,602	3,549
Total Positions	7,407	7,914	7,856	7,188	7,000

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 - FY2010

November 2008 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			
\$254	\$90	\$38	\$382	\$84	\$0	\$4	\$24	\$199	\$311	\$693	\$644	\$603

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

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Administration- Bronx

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$2,021	\$2,018	\$2,302	\$2,597	\$2,597
Other than Personal Services	\$101	\$138	\$130	\$140	\$140
Total	\$2,122	\$2,155	\$2,432	\$2,738	\$2,738
Funding Summary					
City Funds				\$2,418	\$2,418
Federal - CD				\$320	\$320
Total				\$2,738	\$2,738
Full-Time Budgeted Positions				45	45

Budget Function Analysis

Summary

November 2008 Plan

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$961	\$1,001	\$1,158	\$1,611	\$1,612
Other than Personal Services	\$73	\$79	\$74	\$83	\$85
Total	\$1,034	\$1,080	\$1,232	\$1,695	\$1,697
Funding Summary					
City Funds				\$1,340	\$1,343
Federal - CD				\$354	\$354
Total				\$1,695	\$1,697
Full-Time Budgeted Positions				36	36

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Administration- General

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$6,011	\$6,218	\$6,467	\$6,424	\$6,170
Other than Personal Services	\$24,249	\$26,139	\$27,748	\$27,103	\$25,763
Total	\$30,260	\$32,357	\$34,214	\$33,527	\$31,933
Funding Summary					
City Funds				\$33,503	\$31,933
State				\$24	\$0
Total				\$33,527	\$31,933
Full-Time Budgeted Positions				93	89

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Administration- Manhattan

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$367	\$464	\$691	\$1,535	\$1,536
Other than Personal Services	\$158	\$178	\$231	\$176	\$173
Total	\$526	\$642	\$922	\$1,711	\$1,708
Funding Summary					
City Funds				\$1,711	\$1,708
Total				\$1,711	\$1,708
Full-Time Budgeted Positions				34	34

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Administration- Queens

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$581	\$645	\$999	\$1,599	\$1,600
Other than Personal Services	\$223	\$228	\$254	\$331	\$240
Total	\$804	\$873	\$1,253	\$1,930	\$1,840
Funding Summary					
City Funds				\$1,930	\$1,840
Total				\$1,930	\$1,840
Full-Time Budgeted Positions				37	37

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Administration- Staten Island

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$57	\$71	\$232	\$564	\$564
Other than Personal Services	\$48	\$50	\$43	\$60	\$61
Total	\$105	\$121	\$275	\$623	\$625
Funding Summary					
City Funds				\$623	\$625
Total				\$623	\$625
Full-Time Budgeted Positions				12	12

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Capital

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$19,123	\$21,490	\$23,606	\$23,246	\$23,247
Other than Personal Services	\$744	\$798	\$728	\$808	\$808
Total	\$19,866	\$22,288	\$24,334	\$24,055	\$24,055
Funding Summary					
City Funds				\$0	\$0
Capital - IFA				\$24,055	\$24,055
Total				\$24,055	\$24,055
Full-Time Budgeted Positions				398	398

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Forestry & Horticulture- General

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$4,020	\$5,833	\$6,993	\$9,240	\$9,095
Other than Personal Services	\$5,957	\$5,937	\$11,094	\$9,748	\$5,548
Total	\$9,977	\$11,770	\$18,086	\$18,988	\$14,643
Funding Summary					
City Funds				\$17,701	\$13,354
State				\$16	\$0
Federal - Other				\$20	\$0
Intra City				\$1,251	\$1,289
Total				\$18,988	\$14,643
Full-Time Budgeted Positions				175	173

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Bronx

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$16,627	\$18,549	\$19,658	\$18,390	\$17,311
Other than Personal Services	\$964	\$1,222	\$2,950	\$1,924	\$841
Total	\$17,591	\$19,771	\$22,608	\$20,314	\$18,151
Funding Summary					
City Funds				\$18,728	\$17,795
Other Categorical				\$123	\$0
State				\$1,010	\$0
Federal - CD				\$308	\$210
Intra City				\$147	\$147
Total				\$20,314	\$18,151
Full-Time Budgeted Positions				304	289

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Brooklyn

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$24,346	\$26,279	\$27,713	\$25,540	\$24,648
Other than Personal Services	\$1,435	\$1,374	\$2,191	\$1,789	\$1,501
Total	\$25,781	\$27,653	\$29,904	\$27,329	\$26,148
Funding Summary					
City Funds				\$26,610	\$25,975
Other Categorical				\$161	\$0
State				\$130	\$0
Federal - CD				\$303	\$47
Intra City				\$126	\$126
Total				\$27,329	\$26,148
Full-Time Budgeted Positions				370	354

Budget Function Analysis

Summary

November 2008 Plan

(\$ 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.

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$27,283	\$26,749	\$28,405	\$28,844	\$27,849
Other than Personal Services	\$17,256	\$19,412	\$24,063	\$24,495	\$20,320
Total	\$44,539	\$46,161	\$52,468	\$53,339	\$48,169
Funding Summary					
City Funds				\$49,825	\$46,033
Other Categorical				\$593	\$0
State				\$225	\$0
Federal - CD				\$1,778	\$1,611
Federal - Other				\$268	\$0
Intra City				\$650	\$525
Total				\$53,339	\$48,169
Full-Time Budgeted Positions				410	391

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Manhattan

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$26,279	\$29,103	\$30,855	\$26,600	\$24,526
Other than Personal Services	\$6,531	\$7,385	\$6,703	\$7,499	\$7,327
Total	\$32,810	\$36,488	\$37,558	\$34,099	\$31,853
Funding Summary					
City Funds				\$31,727	\$31,603
Other Categorical				\$1,972	\$250
State				\$400	\$0
Total				\$34,099	\$31,853
Full-Time Budgeted Positions				400	365

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- POP Program

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$42,019	\$43,267	\$45,416	\$44,828	\$44,324
Other than Personal Services	\$2,550	\$2,375	\$2,513	\$3,437	\$3,370
Total	\$44,568	\$45,643	\$47,929	\$48,265	\$47,693
Funding Summary					
City Funds				\$143	\$143
Intra City				\$48,122	\$47,551
Total				\$48,265	\$47,693
Full-Time Budgeted Positions				74	74

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Queens

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$25,524	\$26,887	\$30,409	\$29,011	\$27,997
Other than Personal Services	\$961	\$1,927	\$2,749	\$2,606	\$2,472
Total	\$26,485	\$28,814	\$33,158	\$31,617	\$30,469
Funding Summary					
City Funds				\$28,894	\$28,202
Other Categorical				\$2,522	\$2,152
Federal - Other				\$84	\$0
Intra City				\$116	\$116
Total				\$31,617	\$30,469
Full-Time Budgeted Positions				395	380

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Staten Island

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$8,701	\$10,025	\$11,524	\$11,407	\$10,721
Other than Personal Services	\$381	\$359	\$615	\$680	\$380
Total	\$9,082	\$10,384	\$12,140	\$12,086	\$11,101
Funding Summary					
City Funds				\$11,514	\$11,083
Other Categorical				\$5	\$0
State				\$549	\$0
Intra City				\$18	\$18
Total				\$12,086	\$11,101
Full-Time Budgeted Positions				170	163

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Zoos

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Other than Personal Services	\$9,274	\$10,635	\$9,771	\$9,878	\$9,878
Total	\$9,274	\$10,635	\$9,771	\$9,878	\$9,878
Funding Summary					
City Funds				\$9,878	\$9,878
Total				\$9,878	\$9,878
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Parks And Recreation

PlaNYC 2030

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$0	\$0	\$2,939	\$6,974	\$6,975
Other than Personal Services	\$0	\$0	\$360	\$415	\$3,937
Total	\$0	\$0	\$3,299	\$7,389	\$10,912
Funding Summary					
City Funds				\$3,516	\$7,038
Capital - IFA				\$3,874	\$3,874
Total				\$7,389	\$10,912
Full-Time Budgeted Positions				140	140

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Bronx

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$1,636	\$1,736	\$2,329	\$1,906	\$1,805
Other than Personal Services	\$175	\$116	\$104	\$111	\$126
Total	\$1,811	\$1,852	\$2,434	\$2,018	\$1,930
Funding Summary					
City Funds				\$1,983	\$1,930
Other Categorical				\$34	\$0
Total				\$2,018	\$1,930
Full-Time Budgeted Positions				36	34

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Brooklyn

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$3,225	\$2,918	\$4,587	\$3,015	\$2,895
Other than Personal Services	\$135	\$181	\$1,029	\$102	\$132
Total	\$3,360	\$3,100	\$5,615	\$3,116	\$3,026
Funding Summary					
City Funds				\$3,116	\$3,026
Total				\$3,116	\$3,026
Full-Time Budgeted Positions				68	65

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Central

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$6,399	\$6,278	\$1,960	\$2,519	\$1,847
Other than Personal Services	\$1,214	\$952	\$1,353	\$608	\$123
Total	\$7,613	\$7,229	\$3,313	\$3,127	\$1,970
Funding Summary					
City Funds				\$2,089	\$1,970
Other Categorical				\$563	\$0
Federal - CD				\$87	\$0
Federal - Other				\$388	\$0
Total				\$3,127	\$1,970
Full-Time Budgeted Positions				22	21

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Manhattan

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$4,051	\$5,449	\$7,015	\$4,311	\$4,035
Other than Personal Services	\$460	\$256	\$174	\$199	\$189
Total	\$4,511	\$5,705	\$7,189	\$4,510	\$4,225
Funding Summary					
City Funds				\$4,358	\$4,225
Other Categorical				\$152	\$0
Total				\$4,510	\$4,225
Full-Time Budgeted Positions				96	92

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Queens

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$1,822	\$2,001	\$2,815	\$1,941	\$1,861
Other than Personal Services	\$148	\$157	\$92	\$119	\$131
Total	\$1,970	\$2,158	\$2,906	\$2,060	\$1,992
Funding Summary					
City Funds				\$2,060	\$1,992
Total				\$2,060	\$1,992
Full-Time Budgeted Positions				48	47

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Staten Island

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

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$678	\$854	\$1,484	\$1,016	\$966
Other than Personal Services	\$47	\$75	\$79	\$105	\$107
Total	\$725	\$930	\$1,563	\$1,121	\$1,073
Funding Summary					
City Funds				\$1,119	\$1,073
Other Categorical				\$1	\$0
Total				\$1,121	\$1,073
Full-Time Budgeted Positions				26	25

Budget Function Analysis

Summary

November 2008 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Urban Park Service

Provides services that enforce the rules and regulations of the Parks Department, educate the public and maintain and protect the City's Parks.

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
Spending					
Personal Services	\$12,902	\$14,399	\$15,354	\$13,097	\$11,725
Other than Personal Services	\$483	\$354	\$690	\$503	\$366
Total	\$13,386	\$14,752	\$16,045	\$13,600	\$12,092
Funding Summary					
City Funds				\$12,270	\$12,092
Other Categorical				\$1,174	\$0
State				\$156	\$0
Total				\$13,600	\$12,092
Full-Time Budgeted Positions				197	187

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Administration- Bronx

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$2,021	\$2,018	\$2,302	\$2,597	\$2,597
FULL TIME SALARIED	\$1,916	\$1,975	\$2,278	\$2,591	\$2,591
OTHER SALARIED	\$15	\$16	\$16	\$0	\$0
UNSALARIED	\$82	\$19	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$9	\$9	\$7	\$6	\$6
OTHER THAN PERSONAL SERVICES	\$101	\$138	\$130	\$140	\$140
SUPPLIES AND MATERIALS	\$90	\$126	\$124	\$133	\$125
PROPERTY AND EQUIPMENT	\$2	\$4	\$0	\$1	\$3
OTHER SERVICES AND CHARGES	\$8	\$8	\$3	\$7	\$12
CONTRACTUAL SERVICES	\$0	\$0	\$3	\$0	\$0
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$1
TOTAL	\$2,122	\$2,155	\$2,432	\$2,738	\$2,738
FUNDING SUMMARY					
CITY FUNDS				\$2,418	\$2,418
FEDERAL - CD				\$320	\$320
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$320	\$320
TOTAL				\$2,738	\$2,738

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Administration- Brooklyn

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$961	\$1,001	\$1,158	\$1,611	\$1,612
FULL TIME SALARIED	\$900	\$912	\$1,088	\$1,547	\$1,548
OTHER SALARIED	\$22	\$81	\$68	\$0	\$0
UNSALARIED	\$21	\$0	\$0	\$57	\$57
ADDITIONAL GROSS PAY	\$18	\$8	\$1	\$3	\$3
FRINGE BENEFITS	\$0	\$0	\$0	\$4	\$4
OTHER THAN PERSONAL SERVICES	\$73	\$79	\$74	\$83	\$85
SUPPLIES AND MATERIALS	\$63	\$64	\$65	\$67	\$69
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$3	\$2
OTHER SERVICES AND CHARGES	\$7	\$11	\$7	\$13	\$13
CONTRACTUAL SERVICES	\$3	\$4	\$2	\$0	\$2
TOTAL	\$1,034	\$1,080	\$1,232	\$1,695	\$1,697
FUNDING SUMMARY					
CITY FUNDS				\$1,340	\$1,343
FEDERAL - CD				\$354	\$354
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$354	\$354
TOTAL				\$1,695	\$1,697

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Administration- General

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$6,011	\$6,218	\$6,467	\$6,424	\$6,170
FULL TIME SALARIED	\$4,808	\$5,760	\$6,077	\$6,174	\$5,855
OTHER SALARIED	\$219	\$79	\$133	\$15	\$80
UNSALARIED	\$642	\$143	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$335	\$257	\$342	\$235	\$235
AMOUNTS TO BE SCHEDULED	\$64	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
MISCELLANEOUS EXPENSE	(\$57)	(\$23)	(\$85)	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$24,249	\$26,139	\$27,748	\$27,103	\$25,763
SUPPLIES AND MATERIALS	\$932	\$953	\$923	\$953	\$956
PROPERTY AND EQUIPMENT	\$218	\$172	\$306	\$348	\$287
OTHER SERVICES AND CHARGES	\$19,758	\$20,964	\$22,469	\$23,805	\$23,862
CONTRACTUAL SERVICES	\$3,334	\$4,041	\$4,038	\$1,994	\$656
FIXED & MISCELLANEOUS CHARGE	\$6	\$10	\$11	\$3	\$3
TOTAL	\$30,260	\$32,357	\$34,214	\$33,527	\$31,933
FUNDING SUMMARY					
CITY FUNDS				\$33,503	\$31,933
STATE				\$24	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$24	\$0
TOTAL				\$33,527	\$31,933

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Administration- Manhattan

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$367	\$464	\$691	\$1,535	\$1,536
FULL TIME SALARIED	\$329	\$409	\$634	\$1,535	\$1,536
OTHER SALARIED	\$17	\$51	\$55	\$0	\$0
UNSALARIED	\$21	\$4	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$158	\$178	\$231	\$176	\$173
SUPPLIES AND MATERIALS	\$152	\$164	\$219	\$160	\$148
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$7	\$14	\$12	\$16	\$20
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$4
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$1
TOTAL	\$526	\$642	\$922	\$1,711	\$1,708
FUNDING SUMMARY					
CITY FUNDS				\$1,711	\$1,708
TOTAL				\$1,711	\$1,708

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Administration- Queens

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$581	\$645	\$999	\$1,599	\$1,600
FULL TIME SALARIED	\$581	\$645	\$999	\$1,599	\$1,600
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$223	\$228	\$254	\$331	\$240
SUPPLIES AND MATERIALS	\$182	\$190	\$225	\$282	\$204
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$41	\$35	\$28	\$49	\$37
CONTRACTUAL SERVICES	\$0	\$3	\$0	\$0	\$0
TOTAL	\$804	\$873	\$1,253	\$1,930	\$1,840
FUNDING SUMMARY					
CITY FUNDS				\$1,930	\$1,840
TOTAL				\$1,930	\$1,840

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Administration- Staten Island

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$57	\$71	\$232	\$564	\$564
FULL TIME SALARIED	\$50	\$67	\$232	\$564	\$564
UNSATARIED	\$6	\$5	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$48	\$50	\$43	\$60	\$61
SUPPLIES AND MATERIALS	\$29	\$32	\$37	\$34	\$38
PROPERTY AND EQUIPMENT	\$0	\$1	\$0	\$1	\$1
OTHER SERVICES AND CHARGES	\$17	\$15	\$5	\$23	\$20
CONTRACTUAL SERVICES	\$1	\$2	\$1	\$1	\$1
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$1	\$1
TOTAL	\$105	\$121	\$275	\$623	\$625
FUNDING SUMMARY					
CITY FUNDS				\$623	\$625
TOTAL				\$623	\$625

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Capital

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$19,123	\$21,490	\$23,606	\$23,246	\$23,247
FULL TIME SALARIED	\$16,094	\$19,024	\$20,981	\$21,395	\$21,395
OTHER SALARIED	\$662	\$470	\$487	\$168	\$168
UNSALARIED	\$444	\$100	\$41	\$180	\$180
ADDITIONAL GROSS PAY	\$1,498	\$1,896	\$2,097	\$1,502	\$1,502
AMOUNTS TO BE SCHEDULED	\$424	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$744	\$798	\$728	\$808	\$808
SUPPLIES AND MATERIALS	\$297	\$236	\$270	\$315	\$261
PROPERTY AND EQUIPMENT	\$83	\$164	\$124	\$116	\$16
OTHER SERVICES AND CHARGES	\$163	\$166	\$184	\$179	\$329
CONTRACTUAL SERVICES	\$201	\$232	\$143	\$198	\$202
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$8	\$0	\$0
TOTAL	\$19,866	\$22,288	\$24,334	\$24,055	\$24,055
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
CAPITAL - I.F.A.				\$24,055	\$24,055
CAPITAL FUNDS-IFA				\$24,055	\$24,055
TOTAL				\$24,055	\$24,055

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Forestry & Horticulture- General

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$4,020	\$5,833	\$6,993	\$9,240	\$9,095
FULL TIME SALARIED	\$2,359	\$5,259	\$6,709	\$9,056	\$8,912
OTHER SALARIED	\$242	\$53	\$28	\$0	\$0
UNSALARIED	\$1,242	\$276	\$63	\$0	\$0
ADDITIONAL GROSS PAY	\$172	\$236	\$182	\$174	\$174
FRINGE BENEFITS	\$5	\$10	\$11	\$10	\$10
OTHER THAN PERSONAL SERVICES	\$5,957	\$5,937	\$11,094	\$9,748	\$5,548
SUPPLIES AND MATERIALS	\$691	\$479	\$657	\$2,008	\$3,035
PROPERTY AND EQUIPMENT	\$140	\$607	\$1,610	\$509	\$34
OTHER SERVICES AND CHARGES	\$556	\$465	\$158	\$94	\$21
CONTRACTUAL SERVICES	\$4,570	\$4,385	\$8,668	\$7,136	\$2,459
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$1	\$0
TOTAL	\$9,977	\$11,770	\$18,086	\$18,988	\$14,643
FUNDING SUMMARY					
CITY FUNDS				\$17,701	\$13,354
STATE				\$16	\$0
URBAN PARK SERV-URBAN FORES ED				\$16	\$0
FEDERAL - OTHER				\$20	\$0
URBAN WETLAND EVALUATION PROGRAM				\$20	\$0
INTRA CITY				\$1,251	\$1,289
OTHER SERVICES/FEES				\$1,251	\$1,289
TOTAL				\$18,988	\$14,643

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Bronx

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$16,627	\$18,549	\$19,658	\$18,390	\$17,311
FULL TIME SALARIED	\$9,009	\$12,483	\$13,930	\$12,865	\$11,616
OTHER SALARIED	\$3,163	\$3,578	\$3,689	\$3,467	\$3,732
UNSALARIED	\$2,696	\$586	\$72	\$29	\$0
ADDITIONAL GROSS PAY	\$1,662	\$1,799	\$1,856	\$1,851	\$1,850
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$6	\$6
FRINGE BENEFITS	\$97	\$102	\$110	\$173	\$107
OTHER THAN PERSONAL SERVICES	\$964	\$1,222	\$2,950	\$1,924	\$841
SUPPLIES AND MATERIALS	\$721	\$583	\$758	\$1,283	\$638
PROPERTY AND EQUIPMENT	\$84	\$77	\$327	\$22	\$21
OTHER SERVICES AND CHARGES	\$55	\$153	\$184	\$188	\$18
CONTRACTUAL SERVICES	\$103	\$409	\$1,682	\$431	\$164
TOTAL	\$17,591	\$19,771	\$22,608	\$20,314	\$18,151
FUNDING SUMMARY					
CITY FUNDS				\$18,728	\$17,795
OTHER CATEGORICAL				\$123	\$0
PRIVATE GRANTS				\$123	\$0
STATE				\$1,010	\$0
BRONX RIVER				\$992	\$0
ENVIRONMENTAL CONSERVATION				\$17	\$0
FEDERAL - CD				\$308	\$210
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$308	\$210
INTRA CITY				\$147	\$147
OTHER SERVICES/FEES				\$147	\$147
TOTAL				\$20,314	\$18,151

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Brooklyn

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$24,346	\$26,279	\$27,713	\$25,540	\$24,648
FULL TIME SALARIED	\$11,637	\$16,061	\$18,192	\$16,593	\$15,586
OTHER SALARIED	\$7,465	\$7,040	\$6,777	\$6,309	\$6,489
UNSALARIED	\$3,073	\$916	\$292	\$157	\$157
ADDITIONAL GROSS PAY	\$2,057	\$2,148	\$2,331	\$2,303	\$2,301
FRINGE BENEFITS	\$113	\$115	\$121	\$179	\$115
OTHER THAN PERSONAL SERVICES	\$1,435	\$1,374	\$2,191	\$1,789	\$1,501
SUPPLIES AND MATERIALS	\$1,029	\$951	\$1,077	\$886	\$792
PROPERTY AND EQUIPMENT	\$108	\$115	\$549	\$127	\$85
OTHER SERVICES AND CHARGES	\$46	\$62	\$72	\$154	\$36
CONTRACTUAL SERVICES	\$253	\$247	\$492	\$621	\$587
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$1	\$1
TOTAL	\$25,781	\$27,653	\$29,904	\$27,329	\$26,148
FUNDING SUMMARY					
CITY FUNDS				\$26,610	\$25,975
OTHER CATEGORICAL				\$161	\$0
PARKS RECREATION AND CONSERVATION				\$94	\$0
PRIVATE GRANTS				\$66	\$0
STATE				\$130	\$0
FAMILY + CHILDREN SERVICES				\$115	\$0
PARKS RECREATION AND CONSERVATION				\$15	\$0
FEDERAL - CD				\$303	\$47
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$303	\$47
INTRA CITY				\$126	\$126
OTHER SERVICES/FEES				\$126	\$126
TOTAL				\$27,329	\$26,148

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Central

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$27,283	\$26,749	\$28,405	\$28,844	\$27,849
FULL TIME SALARIED	\$7,919	\$19,476	\$22,969	\$23,922	\$22,984
OTHER SALARIED	\$5,333	\$1,949	\$1,741	\$1,943	\$1,916
UNSALARIED	\$8,601	\$1,660	\$141	\$513	\$513
ADDITIONAL GROSS PAY	\$1,967	\$2,378	\$2,458	\$1,447	\$1,447
AMOUNTS TO BE SCHEDULED	\$2,731	\$0	\$0	\$56	\$56
FRINGE BENEFITS	\$719	\$1,274	\$1,076	\$964	\$935
MISCELLANEOUS EXPENSE	\$13	\$11	\$21	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$17,256	\$19,412	\$24,063	\$24,495	\$20,320
SUPPLIES AND MATERIALS	\$8,199	\$9,022	\$12,535	\$12,924	\$12,846
PROPERTY AND EQUIPMENT	\$2,872	\$4,003	\$4,772	\$3,135	\$2,098
OTHER SERVICES AND CHARGES	\$1,266	\$839	\$1,365	\$1,797	\$1,074
CONTRACTUAL SERVICES	\$4,866	\$5,442	\$5,260	\$6,547	\$4,302
FIXED & MISCELLANEOUS CHARGE	\$53	\$105	\$131	\$92	\$0
TOTAL	\$44,539	\$46,161	\$52,468	\$53,339	\$48,169
FUNDING SUMMARY					
CITY FUNDS				\$49,825	\$46,033
OTHER CATEGORICAL				\$593	\$0
PRIVATE GRANTS				\$593	\$0
STATE				\$225	\$0
PARKS RECREATION AND CONSERVATION				\$225	\$0
FEDERAL - CD				\$1,778	\$1,611
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,778	\$1,611
FEDERAL - OTHER				\$268	\$0
CONGESTION MITIGATION AIR				\$228	\$0
NATIONAL ENDOWMENT FOR THE ARTS				\$40	\$0
INTRA CITY				\$650	\$525
OTHER SERVICES/FEES				\$650	\$525
TOTAL				\$53,339	\$48,169

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Manhattan

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$26,279	\$29,103	\$30,855	\$26,600	\$24,526
FULL TIME SALARIED	\$10,351	\$17,553	\$19,831	\$17,671	\$16,061
OTHER SALARIED	\$6,348	\$6,473	\$6,639	\$4,869	\$4,753
UNSALARIED	\$6,578	\$1,689	\$785	\$609	\$609
ADDITIONAL GROSS PAY	\$2,895	\$3,268	\$3,473	\$3,055	\$2,987
FRINGE BENEFITS	\$108	\$119	\$127	\$396	\$116
OTHER THAN PERSONAL SERVICES	\$6,531	\$7,385	\$6,703	\$7,499	\$7,327
SUPPLIES AND MATERIALS	\$1,451	\$1,706	\$1,208	\$1,152	\$763
PROPERTY AND EQUIPMENT	\$266	\$160	\$157	\$244	\$58
OTHER SERVICES AND CHARGES	\$249	\$248	\$41	\$1,796	\$1,764
CONTRACTUAL SERVICES	\$4,565	\$5,271	\$5,297	\$4,307	\$4,743
TOTAL	\$32,810	\$36,488	\$37,558	\$34,099	\$31,853
FUNDING SUMMARY					
CITY FUNDS				\$31,727	\$31,603
OTHER CATEGORICAL				\$1,972	\$250
EAST RIVER ESPLANADE				\$93	\$0
PARKS RECREATION AND CONSERVATION				\$397	\$0
PRIVATE GRANTS				\$1,482	\$250
STATE				\$400	\$0
N Y S LOCAL WATERFRONT REVITAL				\$400	\$0
TOTAL				\$34,099	\$31,853

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- POP Program

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$42,019	\$43,267	\$45,416	\$44,828	\$44,324
FULL TIME SALARIED	\$891	\$3,206	\$3,601	\$3,464	\$2,960
OTHER SALARIED	\$37,949	\$38,971	\$40,920	\$41,225	\$41,225
UNSALARIED	\$1,841	\$322	\$19	\$0	\$0
ADDITIONAL GROSS PAY	\$1,326	\$757	\$866	\$128	\$128
FRINGE BENEFITS	\$13	\$11	\$11	\$11	\$11
OTHER THAN PERSONAL SERVICES	\$2,550	\$2,375	\$2,513	\$3,437	\$3,370
SUPPLIES AND MATERIALS	\$1,076	\$1,052	\$1,136	\$1,041	\$2,095
PROPERTY AND EQUIPMENT	\$98	\$92	\$235	\$114	\$0
OTHER SERVICES AND CHARGES	\$1,348	\$1,113	\$1,077	\$2,231	\$1,275
CONTRACTUAL SERVICES	\$28	\$119	\$65	\$49	\$0
FIXED & MISCELLANEOUS CHARGE	\$1	\$1	\$0	\$0	\$0
TOTAL	\$44,568	\$45,643	\$47,929	\$48,265	\$47,693
FUNDING SUMMARY					
CITY FUNDS				\$143	\$143
INTRA CITY				\$48,122	\$47,551
OTHER SERVICES/FEES				\$48,122	\$47,551
TOTAL				\$48,265	\$47,693

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Queens

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$25,524	\$26,887	\$30,409	\$29,011	\$27,997
FULL TIME SALARIED	\$12,335	\$17,014	\$19,724	\$19,289	\$18,266
OTHER SALARIED	\$6,562	\$6,375	\$7,474	\$6,475	\$6,724
UNSALARIED	\$4,073	\$791	\$239	\$515	\$336
ADDITIONAL GROSS PAY	\$2,438	\$2,586	\$2,845	\$2,555	\$2,548
FRINGE BENEFITS	\$115	\$121	\$126	\$178	\$123
OTHER THAN PERSONAL SERVICES	\$961	\$1,927	\$2,749	\$2,606	\$2,472
SUPPLIES AND MATERIALS	\$631	\$681	\$805	\$963	\$1,126
PROPERTY AND EQUIPMENT	\$120	\$147	\$209	\$150	\$21
OTHER SERVICES AND CHARGES	\$38	\$49	\$66	\$111	\$15
CONTRACTUAL SERVICES	\$172	\$1,051	\$1,668	\$1,381	\$1,310
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$1	\$1
TOTAL	\$26,485	\$28,814	\$33,158	\$31,617	\$30,469
FUNDING SUMMARY					
CITY FUNDS				\$28,894	\$28,202
OTHER CATEGORICAL				\$2,522	\$2,152
PARKS RECREATION AND CONSERVATION				\$150	\$0
PRIVATE GRANTS				\$2,372	\$2,152
FEDERAL - OTHER				\$84	\$0
RECREATIONAL TRAIL PROGRAM				\$84	\$0
INTRA CITY				\$116	\$116
INTRA-CITY RENTALS				\$25	\$25
OTHER SERVICES/FEES				\$91	\$91
TOTAL				\$31,617	\$30,469

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Staten Island

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$8,701	\$10,025	\$11,524	\$11,407	\$10,721
FULL TIME SALARIED	\$4,707	\$6,694	\$8,270	\$8,032	\$7,604
OTHER SALARIED	\$1,941	\$2,193	\$2,230	\$2,148	\$2,080
UNSALARIED	\$1,297	\$284	\$129	\$209	\$104
ADDITIONAL GROSS PAY	\$725	\$821	\$852	\$899	\$891
FRINGE BENEFITS	\$30	\$34	\$43	\$119	\$43
OTHER THAN PERSONAL SERVICES	\$381	\$359	\$615	\$680	\$380
SUPPLIES AND MATERIALS	\$203	\$283	\$230	\$390	\$312
PROPERTY AND EQUIPMENT	\$9	\$14	\$14	\$24	\$6
OTHER SERVICES AND CHARGES	\$22	\$19	\$29	\$25	\$17
CONTRACTUAL SERVICES	\$147	\$42	\$342	\$240	\$45
TOTAL	\$9,082	\$10,384	\$12,140	\$12,086	\$11,101
FUNDING SUMMARY					
CITY FUNDS				\$11,514	\$11,083
OTHER CATEGORICAL				\$5	\$0
PRIVATE GRANTS				\$5	\$0
STATE				\$549	\$0
N Y S LOCAL WATERFRONT REVITAL				\$237	\$0
NYS CONSERVATION FUND				\$171	\$0
WATERFRONT PARKS				\$140	\$0
INTRA CITY				\$18	\$18
OTHER SERVICES/FEES				\$18	\$18
TOTAL				\$12,086	\$11,101

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations-

Zoos

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$9,274	\$10,635	\$9,771	\$9,878	\$9,878
CONTRACTUAL SERVICES	\$9,274	\$10,635	\$9,771	\$9,878	\$9,878
TOTAL	\$9,274	\$10,635	\$9,771	\$9,878	\$9,878
FUNDING SUMMARY					
CITY FUNDS				\$9,878	\$9,878
TOTAL				\$9,878	\$9,878

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Parks And Recreation

PlaNYC
2030

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$2,939	\$6,974	\$6,975
FULL TIME SALARIED	\$0	\$0	\$2,812	\$6,974	\$6,975
ADDITIONAL GROSS PAY	\$0	\$0	\$120	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$7	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$360	\$415	\$3,937
SUPPLIES AND MATERIALS	\$0	\$0	\$123	\$266	\$886
PROPERTY AND EQUIPMENT	\$0	\$0	\$129	\$128	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$48	\$1	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$60	\$20	\$3,051
TOTAL	\$0	\$0	\$3,299	\$7,389	\$10,912
FUNDING SUMMARY					
CITY FUNDS				\$3,516	\$7,038
CAPITAL - I.F.A.				\$3,874	\$3,874
CAPITAL FUNDS-IFA				\$3,874	\$3,874
TOTAL				\$7,389	\$10,912

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Bronx

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$1,636	\$1,736	\$2,329	\$1,906	\$1,805
FULL TIME SALARIED	\$413	\$1,071	\$1,685	\$1,626	\$1,535
OTHER SALARIED	\$466	\$235	\$429	\$115	\$112
UNSALARIED	\$582	\$302	\$108	\$35	\$35
ADDITIONAL GROSS PAY	\$169	\$123	\$102	\$117	\$117
FRINGE BENEFITS	\$5	\$5	\$5	\$13	\$5
OTHER THAN PERSONAL SERVICES	\$175	\$116	\$104	\$111	\$126
SUPPLIES AND MATERIALS	\$85	\$42	\$34	\$80	\$116
PROPERTY AND EQUIPMENT	\$7	\$3	\$16	\$8	\$5
OTHER SERVICES AND CHARGES	\$7	\$16	\$20	\$4	\$4
CONTRACTUAL SERVICES	\$76	\$55	\$35	\$20	\$1
TOTAL	\$1,811	\$1,852	\$2,434	\$2,018	\$1,930
FUNDING SUMMARY					
CITY FUNDS				\$1,983	\$1,930
OTHER CATEGORICAL				\$34	\$0
PRIVATE GRANTS				\$34	\$0
TOTAL				\$2,018	\$1,930

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Brooklyn

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$3,225	\$2,918	\$4,587	\$3,015	\$2,895
FULL TIME SALARIED	\$607	\$1,582	\$3,517	\$2,428	\$2,288
OTHER SALARIED	\$787	\$212	\$456	\$121	\$142
UNSALARIED	\$1,443	\$868	\$345	\$197	\$197
ADDITIONAL GROSS PAY	\$382	\$250	\$262	\$262	\$262
FRINGE BENEFITS	\$6	\$7	\$7	\$7	\$7
OTHER THAN PERSONAL SERVICES	\$135	\$181	\$1,029	\$102	\$132
SUPPLIES AND MATERIALS	\$47	\$60	\$976	\$89	\$119
PROPERTY AND EQUIPMENT	\$33	\$37	\$16	\$7	\$7
OTHER SERVICES AND CHARGES	\$4	\$2	\$5	\$5	\$5
CONTRACTUAL SERVICES	\$52	\$83	\$31	\$0	\$0
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,360	\$3,100	\$5,615	\$3,116	\$3,026
FUNDING SUMMARY					
CITY FUNDS				\$3,116	\$3,026
TOTAL				\$3,116	\$3,026

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Central

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$6,399	\$6,278	\$1,960	\$2,519	\$1,847
FULL TIME SALARIED	\$529	\$2,980	\$367	\$1,425	\$1,325
OTHER SALARIED	\$1,662	\$653	\$927	\$433	\$7
UNSALARIED	\$2,899	\$2,132	\$101	\$106	\$106
ADDITIONAL GROSS PAY	\$725	\$501	\$554	\$408	\$408
AMOUNTS TO BE SCHEDULED	\$572	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$13	\$12	\$11	\$147	\$0
OTHER THAN PERSONAL SERVICES	\$1,214	\$952	\$1,353	\$608	\$123
SUPPLIES AND MATERIALS	\$567	\$539	\$950	\$70	\$21
PROPERTY AND EQUIPMENT	\$184	\$64	\$42	\$22	\$10
OTHER SERVICES AND CHARGES	\$106	\$113	\$121	\$92	\$92
CONTRACTUAL SERVICES	\$358	\$226	\$240	\$425	\$0
FIXED & MISCELLANEOUS CHARGE	\$0	\$10	\$0	\$0	\$0
TOTAL	\$7,613	\$7,229	\$3,313	\$3,127	\$1,970
FUNDING SUMMARY					
CITY FUNDS				\$2,089	\$1,970
OTHER CATEGORICAL				\$563	\$0
PRIVATE GRANTS				\$208	\$0
TURN 2 FOUNDATION				\$355	\$0
FEDERAL - CD				\$87	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$87	\$0
FEDERAL - OTHER				\$388	\$0
COMMUNITY LEARNING CENTERS				\$388	\$0
TOTAL				\$3,127	\$1,970

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Manhattan

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$4,051	\$5,449	\$7,015	\$4,311	\$4,035
FULL TIME SALARIED	\$882	\$2,840	\$4,990	\$2,604	\$2,394
OTHER SALARIED	\$764	\$324	\$376	\$327	\$295
UNSALARIED	\$2,021	\$1,934	\$1,271	\$998	\$998
ADDITIONAL GROSS PAY	\$374	\$340	\$365	\$337	\$337
FRINGE BENEFITS	\$10	\$11	\$13	\$45	\$11
OTHER THAN PERSONAL SERVICES	\$460	\$256	\$174	\$199	\$189
SUPPLIES AND MATERIALS	\$168	\$60	\$53	\$132	\$176
PROPERTY AND EQUIPMENT	\$49	\$28	\$7	\$8	\$2
OTHER SERVICES AND CHARGES	\$49	\$28	\$24	\$32	\$10
CONTRACTUAL SERVICES	\$193	\$140	\$90	\$26	\$2
TOTAL	\$4,511	\$5,705	\$7,189	\$4,510	\$4,225
FUNDING SUMMARY					
CITY FUNDS				\$4,358	\$4,225
OTHER CATEGORICAL				\$152	\$0
PRIVATE GRANTS				\$152	\$0
TOTAL				\$4,510	\$4,225

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Queens

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$1,822	\$2,001	\$2,815	\$1,941	\$1,861
FULL TIME SALARIED	\$518	\$927	\$2,074	\$1,259	\$1,158
OTHER SALARIED	\$643	\$545	\$385	\$316	\$336
UNSALARIED	\$480	\$414	\$226	\$247	\$247
ADDITIONAL GROSS PAY	\$178	\$112	\$127	\$117	\$117
FRINGE BENEFITS	\$3	\$2	\$3	\$3	\$3
OTHER THAN PERSONAL SERVICES	\$148	\$157	\$92	\$119	\$131
SUPPLIES AND MATERIALS	\$94	\$51	\$52	\$78	\$131
PROPERTY AND EQUIPMENT	\$17	\$13	\$4	\$10	\$0
OTHER SERVICES AND CHARGES	\$18	\$0	\$3	\$7	\$0
CONTRACTUAL SERVICES	\$19	\$92	\$33	\$24	\$0
TOTAL	\$1,970	\$2,158	\$2,906	\$2,060	\$1,992
FUNDING SUMMARY					
CITY FUNDS				\$2,060	\$1,992
TOTAL				\$2,060	\$1,992

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Staten Island

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$678	\$854	\$1,484	\$1,016	\$966
FULL TIME SALARIED	\$119	\$344	\$1,050	\$661	\$591
OTHER SALARIED	\$181	\$47	\$185	\$100	\$121
UNSALARIED	\$265	\$386	\$152	\$162	\$162
ADDITIONAL GROSS PAY	\$111	\$75	\$95	\$91	\$91
FRINGE BENEFITS	\$2	\$2	\$2	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$47	\$75	\$79	\$105	\$107
SUPPLIES AND MATERIALS	\$26	\$43	\$41	\$51	\$100
PROPERTY AND EQUIPMENT	\$1	\$5	\$2	\$5	\$5
OTHER SERVICES AND CHARGES	\$6	\$8	\$8	\$11	\$2
CONTRACTUAL SERVICES	\$14	\$19	\$28	\$37	\$0
TOTAL	\$725	\$930	\$1,563	\$1,121	\$1,073
FUNDING SUMMARY					
CITY FUNDS				\$1,119	\$1,073
OTHER CATEGORICAL				\$1	\$0
PRIVATE GRANTS				\$1	\$0
TOTAL				\$1,121	\$1,073

Budget Function Analysis

Detail

November 2008 Plan

(\$ in Thousands)

Department Of Parks And Recreation

Urban Park Service

	2006 Actuals	2007 Actuals	2008 Actuals	November 2008	
				2009 Plan	2010 Plan
SPENDING					
PERSONAL SERVICES	\$12,902	\$14,399	\$15,354	\$13,097	\$11,725
FULL TIME SALARIED	\$2,381	\$7,609	\$10,561	\$9,113	\$8,581
OTHER SALARIED	\$4,728	\$4,569	\$3,536	\$2,328	\$2,509
UNSALARIED	\$4,724	\$1,078	\$263	\$1,076	\$106
ADDITIONAL GROSS PAY	\$1,020	\$1,077	\$928	\$536	\$530
FRINGE BENEFITS	\$49	\$65	\$67	\$44	\$0
OTHER THAN PERSONAL SERVICES	\$483	\$354	\$690	\$503	\$366
SUPPLIES AND MATERIALS	\$115	\$191	\$347	\$130	\$236
PROPERTY AND EQUIPMENT	\$147	\$54	\$78	\$116	\$29
OTHER SERVICES AND CHARGES	\$117	\$72	\$135	\$157	\$93
CONTRACTUAL SERVICES	\$104	\$38	\$130	\$100	\$8
TOTAL	\$13,386	\$14,752	\$16,045	\$13,600	\$12,092
FUNDING SUMMARY					
CITY FUNDS				\$12,270	\$12,092
OTHER CATEGORICAL				\$1,174	\$0
BATTERY PARK CITY PEP				\$1,082	\$0
PARKS RECREATION AND CONSERVATION				\$92	\$0
STATE				\$156	\$0
NATURAL HERITAGE TRUST #1				\$156	\$0
TOTAL				\$13,600	\$12,092