

BUDGET FUNCTION ANALYSIS



July 5, 2012

Police Department

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

Budget Function Analysis

Agency Summary

Adopted FY 2013

(\$ in Thousands)

Police Department

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
<i>Budget Function</i>					
Administration	\$455,493	\$435,021	\$450,034	\$460,706	\$448,969
Chief of Department	\$694,129	\$732,439	\$728,868	\$787,317	\$745,301
Communications	\$107,640	\$109,273	\$110,678	\$123,683	\$102,643
Community Affairs	\$12,113	\$11,100	\$11,310	\$13,430	\$13,343
Counter-Terrorism	\$33,001	\$33,426	\$33,511	\$41,686	\$47,411
Criminal Justice Bureau	\$58,829	\$60,327	\$59,043	\$57,633	\$57,406
Detective Bureau	\$322,885	\$331,467	\$332,557	\$327,945	\$323,839
Housing Bureau	\$153,965	\$164,986	\$168,719	\$164,534	\$164,328
Intelligence Division	\$57,676	\$62,244	\$64,562	\$64,604	\$64,119
Internal Affairs	\$61,890	\$64,725	\$67,549	\$70,326	\$67,743
Organized Crime Control Bureau	\$182,453	\$187,974	\$190,790	\$182,792	\$182,915
Patrol	\$1,326,567	\$1,426,215	\$1,451,160	\$1,469,432	\$1,431,292
Reimbursable Overtime	\$41,450	\$49,639	\$77,372	\$49,460	\$23,660
School Safety	\$237,930	\$253,394	\$251,519	\$250,454	\$247,925
Security/Counter-Terrorism Grants	\$24,197	\$57,982	\$107,310	\$143,357	\$73,613
Special Operations	\$70,452	\$72,333	\$73,806	\$71,479	\$63,854
Support Services	\$133,613	\$132,460	\$135,985	\$129,756	\$145,674
Training	\$97,414	\$65,305	\$77,137	\$100,772	\$100,087
Transit	\$215,206	\$223,591	\$223,174	\$210,228	\$210,284
Transportation	\$182,297	\$192,957	\$189,675	\$183,348	\$173,417
Total	\$4,469,200	\$4,666,857	\$4,804,760	\$4,902,942	\$4,687,824
<i>Funding Summary</i>					
City Funds	\$4,057,374	\$4,199,393	\$4,260,737	\$4,345,598	\$4,284,246
Other Categorical	\$106,451	\$106,922	\$111,109	\$95,047	\$69,082
Capital - IFA	\$1,797	\$1,797	\$1,797	\$0	\$0
State	\$22,230	\$21,308	\$17,867	\$17,926	\$5,039
Federal - Other	\$57,055	\$100,742	\$178,374	\$208,825	\$99,872
Intra City	\$224,294	\$236,694	\$234,876	\$235,546	\$229,584
Total	\$4,469,200	\$4,666,857	\$4,804,760	\$4,902,942	\$4,687,824
Full-Time Positions - Civilian	15,034	14,646	14,527	14,431	14,107
Full-Time Positions - Uniform	35,641	34,636	33,777	34,413	34,413
Full-Time Equivalent Positions	1,629	1,433	1,367	1,385	1,403
Total Positions	52,304	50,715	49,671	50,229	49,923

Budget Function Analysis

Agency Summary

Adopted FY 2013

(\$ 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 - FY 2013

FY 2013 Adopted Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$4,255	\$1,834	\$2,594	\$8,683	\$359	\$0	\$50	\$180	\$132	\$721	\$9,404	\$9,174	\$8,938

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

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$329,068	\$312,793	\$315,885	\$336,353	\$333,004
Other than Personal Services	\$126,426	\$122,228	\$134,148	\$124,353	\$115,965
Total	\$455,493	\$435,021	\$450,034	\$460,706	\$448,969
Funding Summary					
City Funds				\$453,743	\$448,524
Other Categorical				\$2,410	\$0
State				\$2,224	\$0
Federal - Other				\$1,929	\$45
Intra City				\$400	\$400
Total				\$460,706	\$448,969
Full-Time Positions - Civilian				1,426	1,425
Full-Time Positions - Uniform				1,179	1,179
Full-Time Budgeted Positions				2,605	2,604

Budget Function Analysis

Summary Adopted FY 2013 (\$ 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.

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

Budget Function Analysis

Summary Adopted FY 2013 (\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$70,468	\$73,154	\$75,504	\$67,539	\$67,452
Other than Personal Services	\$37,172	\$36,119	\$35,174	\$56,145	\$35,191
Total	\$107,640	\$109,273	\$110,678	\$123,683	\$102,643
Funding Summary					
City Funds				\$95,491	\$95,914
Other Categorical				\$887	\$0
State				\$6,185	\$4,200
Federal - Other				\$21,090	\$2,529
Intra City				\$31	\$0
Total				\$123,683	\$102,643
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 Adopted FY 2013 (\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$11,673	\$10,626	\$10,771	\$12,789	\$12,789
Other than Personal Services	\$440	\$474	\$540	\$641	\$554
Total	\$12,113	\$11,100	\$11,310	\$13,430	\$13,343
Funding Summary					
City Funds				\$13,422	\$13,343
Federal - Other				\$7	\$0
Total				\$13,430	\$13,343
Full-Time Positions - Civilian				24	24
Full-Time Positions - Uniform				182	182
Full-Time Budgeted Positions				206	206

Budget Function Analysis

Summary Adopted FY 2013 (\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$28,254	\$30,377	\$32,375	\$39,154	\$45,591
Other than Personal Services	\$4,748	\$3,050	\$1,136	\$2,532	\$1,820
Total	\$33,001	\$33,426	\$33,511	\$41,686	\$47,411
Funding Summary					
City Funds				\$41,686	\$47,411
Total				\$41,686	\$47,411
Full-Time Positions - Civilian				17	17
Full-Time Positions - Uniform				482	482
Full-Time Budgeted Positions				499	499

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

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

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$317,049	\$327,927	\$328,882	\$323,012	\$322,094
Other than Personal Services	\$5,836	\$3,539	\$3,675	\$4,933	\$1,745
Total	\$322,885	\$331,467	\$332,557	\$327,945	\$323,839
Funding Summary					
City Funds				\$324,144	\$323,245
State				\$2,537	\$540
Federal - Other				\$1,213	\$25
Intra City				\$50	\$28
Total				\$327,945	\$323,839
Full-Time Positions - Civilian				417	417
Full-Time Positions - Uniform				3,460	3,460
Full-Time Budgeted Positions				3,877	3,877

Budget Function Analysis

Summary Adopted FY 2013 (\$ 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.

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$54,361	\$58,280	\$61,074	\$60,598	\$60,598
Other than Personal Services	\$3,315	\$3,965	\$3,488	\$4,007	\$3,522
Total	\$57,676	\$62,244	\$64,562	\$64,604	\$64,119
Funding Summary					
City Funds				\$64,204	\$64,119
Other Categorical				\$400	\$0
Total				\$64,604	\$64,119
Full-Time Positions - Civilian				46	46
Full-Time Positions - Uniform				537	537
Full-Time Budgeted Positions				583	583

Budget Function Analysis

Summary Adopted FY 2013 (\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$58,773	\$62,224	\$65,522	\$67,427	\$67,427
Other than Personal Services	\$3,117	\$2,500	\$2,027	\$2,899	\$317
Total	\$61,890	\$64,725	\$67,549	\$70,326	\$67,743
Funding Summary					
City Funds				\$67,843	\$67,743
Other Categorical				\$1,525	\$0
State				\$957	\$0
Total				\$70,326	\$67,743
Full-Time Positions - Civilian				30	30
Full-Time Positions - Uniform				646	646
Full-Time Budgeted Positions				676	676

Budget Function Analysis

Summary Adopted FY 2013 (\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$173,526	\$179,125	\$183,047	\$174,806	\$174,806
Other than Personal Services	\$8,927	\$8,848	\$7,742	\$7,987	\$8,109
Total	\$182,453	\$187,974	\$190,790	\$182,792	\$182,915
Funding Summary					
City Funds				\$182,254	\$182,915
State				\$517	\$0
Federal - Other				\$21	\$0
Total				\$182,792	\$182,915
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 Adopted FY 2013 (\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$1,324,781	\$1,424,520	\$1,449,461	\$1,467,316	\$1,429,237
Other than Personal Services	\$1,786	\$1,695	\$1,699	\$2,116	\$2,055
Total	\$1,326,567	\$1,426,215	\$1,451,160	\$1,469,432	\$1,431,292
Funding Summary					
City Funds				\$1,469,173	\$1,431,189
Other Categorical				\$110	\$0
State				\$142	\$103
Federal - Other				\$7	\$0
Total				\$1,469,432	\$1,431,292
Full-Time Positions - Civilian				839	841
Full-Time Positions - Uniform				17,626	17,626
Full-Time Budgeted Positions				18,465	18,467

Budget Function Analysis

Summary Adopted FY 2013 (\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$41,450	\$49,639	\$77,372	\$49,460	\$23,660
Total	\$41,450	\$49,639	\$77,372	\$49,460	\$23,660
Funding Summary					
City Funds				\$998	\$0
Other Categorical				\$3,288	\$0
State				\$1,685	\$0
Federal - Other				\$40,668	\$23,660
Intra City				\$2,821	\$0
Total				\$49,460	\$23,660
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary Adopted FY 2013 (\$ 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.

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

Adopted FY 2013

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$0	\$1,998	\$5,581	\$11,702	\$3,134
Other than Personal Services	\$24,197	\$55,984	\$101,729	\$131,654	\$70,479
Total	\$24,197	\$57,982	\$107,310	\$143,357	\$73,613
Funding Summary					
City Funds				\$0	\$0
Federal - Other				\$143,357	\$73,613
Total				\$143,357	\$73,613
Full-Time Positions - Civilian				66	0
Full-Time Positions - Uniform				104	104
Full-Time Budgeted Positions				170	104

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$64,646	\$65,786	\$68,228	\$58,933	\$58,933
Other than Personal Services	\$5,806	\$6,547	\$5,578	\$12,546	\$4,921
Total	\$70,452	\$72,333	\$73,806	\$71,479	\$63,854
Funding Summary					
City Funds				\$70,896	\$63,328
State				\$192	\$192
Intra City				\$391	\$334
Total				\$71,479	\$63,854
Full-Time Positions - Civilian				58	58
Full-Time Positions - Uniform				913	913
Full-Time Budgeted Positions				971	971

Budget Function Analysis

Summary Adopted FY 2013 (\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$55,743	\$57,358	\$56,795	\$54,420	\$54,420
Other than Personal Services	\$77,870	\$75,102	\$79,190	\$75,336	\$91,254
Total	\$133,613	\$132,460	\$135,985	\$129,756	\$145,674
Funding Summary					
City Funds				\$125,137	\$145,662
Other Categorical				\$3,544	\$0
State				\$518	\$0
Federal - Other				\$533	\$0
Intra City				\$24	\$12
Total				\$129,756	\$145,674
Full-Time Positions - Civilian				620	620
Full-Time Positions - Uniform				328	328
Full-Time Budgeted Positions				948	948

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$85,224	\$59,559	\$72,129	\$92,859	\$92,859
Other than Personal Services	\$12,190	\$5,745	\$5,009	\$7,913	\$7,228
Total	\$97,414	\$65,305	\$77,137	\$100,772	\$100,087
Funding Summary					
City Funds				\$99,942	\$100,087
Other Categorical				\$830	\$0
Total				\$100,772	\$100,087
Full-Time Positions - Civilian				285	285
Full-Time Positions - Uniform				514	514
Full-Time Budgeted Positions				799	799

Budget Function Analysis

Summary Adopted FY 2013 (\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$215,206	\$223,591	\$223,174	\$210,228	\$210,284
Total	\$215,206	\$223,591	\$223,174	\$210,228	\$210,284
Funding Summary					
City Funds				\$210,228	\$210,284
Total				\$210,228	\$210,284
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 Adopted FY 2013 (\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$172,446	\$183,242	\$179,940	\$174,574	\$165,512
Other than Personal Services	\$9,852	\$9,715	\$9,736	\$8,774	\$7,906
Total	\$182,297	\$192,957	\$189,675	\$183,348	\$173,417
Funding Summary					
City Funds				\$167,993	\$173,414
Other Categorical				\$12,461	\$0
State				\$2,276	\$4
Intra City				\$618	\$0
Total				\$183,348	\$173,417
Full-Time Positions - Civilian				2,973	2,714
Full-Time Positions - Uniform				764	764
Full-Time Budgeted Positions				3,737	3,478

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Police Department

Administration

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$329,068	\$312,793	\$315,885	\$336,353	\$333,004
FULL TIME SALARIED	\$215,052	\$204,464	\$203,839	\$226,450	\$223,354
OTHER SALARIED	\$142	\$145	\$144	\$155	\$155
UNSALARIED	\$8,390	\$601	\$759	\$612	\$612
ADDITIONAL GROSS PAY	\$40,489	\$41,916	\$45,605	\$38,712	\$38,459
FRINGE BENEFITS	\$64,996	\$65,666	\$65,538	\$70,423	\$70,423
OTHER THAN PERSONAL SERVICES	\$126,426	\$122,228	\$134,148	\$124,353	\$115,965
SUPPLIES AND MATERIALS	\$15,700	\$17,416	\$19,508	\$16,078	\$14,338
PROPERTY AND EQUIPMENT	\$5,861	\$8,627	\$9,470	\$6,199	\$3,284
OTHER SERVICES AND CHARGES	\$66,734	\$62,752	\$71,059	\$66,662	\$65,463
CONTRACTUAL SERVICES	\$37,626	\$31,641	\$29,426	\$34,742	\$32,309
FIXED & MISCELLANEOUS CHARGE	\$505	\$1,792	\$4,685	\$672	\$573
TOTAL	\$455,493	\$435,021	\$450,034	\$460,706	\$448,969
FUNDING SUMMARY					
CITY FUNDS				\$453,743	\$448,524
OTHER CATEGORICAL				\$2,410	\$0
ASSET FORFEITURE-PRIVATE				\$2,410	\$0
STATE				\$2,224	\$0
FORFEITURE LAW ENFORCEMENT				\$1,534	\$0
SOFT BODY ARMOR VESTS PROGRAM				\$690	\$0
FEDERAL - OTHER				\$1,929	\$45
BULLETPROOF VEST PROGRAM				\$830	\$0
Cultural, Technical & Educational Center				\$1,014	\$45
ENERGY EFFICIENCY CONSERVATION BLOCK				\$85	\$0
INTRA CITY				\$400	\$400
TELEPHONE				\$400	\$400
TOTAL				\$460,706	\$448,969

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Police Department

Chief of Department

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$690,497	\$729,479	\$725,575	\$783,955	\$742,972
FULL TIME SALARIED	\$22,375	\$22,962	\$23,723	\$23,005	\$26,495
UNSALARIED	\$9	\$10	\$14	\$17	\$17
ADDITIONAL GROSS PAY	\$665,260	\$701,458	\$699,142	\$760,934	\$716,461
FRINGE BENEFITS	\$2,853	\$5,050	\$2,696	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,632	\$2,960	\$3,293	\$3,362	\$2,329
SUPPLIES AND MATERIALS	\$1,124	\$1,008	\$1,068	\$989	\$708
PROPERTY AND EQUIPMENT	\$471	\$396	\$712	\$722	\$448
OTHER SERVICES AND CHARGES	\$1,961	\$1,462	\$1,422	\$1,452	\$1,111
CONTRACTUAL SERVICES	\$75	\$95	\$92	\$199	\$62
TOTAL	\$694,129	\$732,439	\$728,868	\$787,317	\$745,301
FUNDING SUMMARY					
CITY FUNDS				\$786,323	\$745,301
OTHER CATEGORICAL				\$300	\$0
ASSET FORFEITURE-PRIVATE				\$300	\$0
STATE				\$693	\$0
FORFEITURE LAW ENFORCEMENT				\$619	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$75	\$0
TOTAL				\$787,317	\$745,301

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Police Department

Communications

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$70,468	\$73,154	\$75,504	\$67,539	\$67,452
FULL TIME SALARIED	\$67,986	\$70,482	\$72,634	\$67,530	\$67,443
UNSALARIED	\$12	\$15	\$20	\$9	\$9
ADDITIONAL GROSS PAY	\$2,469	\$2,657	\$2,850	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$37,172	\$36,119	\$35,174	\$56,145	\$35,191
SUPPLIES AND MATERIALS	\$1,749	\$1,550	\$862	\$1,014	\$631
PROPERTY AND EQUIPMENT	\$1,600	\$2,733	\$624	\$15,388	\$713
OTHER SERVICES AND CHARGES	\$28,311	\$28,582	\$30,367	\$31,461	\$31,675
CONTRACTUAL SERVICES	\$5,511	\$3,253	\$3,322	\$8,282	\$2,173
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$107,640	\$109,273	\$110,678	\$123,683	\$102,643
FUNDING SUMMARY					
CITY FUNDS				\$95,491	\$95,914
OTHER CATEGORICAL				\$887	\$0
ASSET FORFEITURE-PRIVATE				\$887	\$0
STATE				\$6,185	\$4,200
STATE LOCAL INITIATIVE				\$1,985	\$0
WIRELESS E 911 SURCHARGES				\$4,200	\$4,200
FEDERAL - OTHER				\$21,090	\$2,529
JUSTICE ASSISTANCE GRANT FUNDS				\$2,782	\$2,118
PUBLIC SAFETY INTEROPER. COMMUNICATIONS				\$17,783	\$0
PUBLIC SAFETY PARTNRSHIP & COMUTY POLCY				\$525	\$411
INTRA CITY				\$31	\$0
OTHER SERVICES/FEES				\$31	\$0
TOTAL				\$123,683	\$102,643

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Police Department

Community Affairs

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$11,673	\$10,626	\$10,771	\$12,789	\$12,789
FULL TIME SALARIED	\$11,198	\$10,154	\$10,302	\$12,563	\$12,563
UNSALARIED	\$475	\$472	\$470	\$226	\$226
ADDITIONAL GROSS PAY	\$0	\$0	(\$1)	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$440	\$474	\$540	\$641	\$554
SUPPLIES AND MATERIALS	\$232	\$202	\$350	\$435	\$346
PROPERTY AND EQUIPMENT	\$28	\$41	\$39	\$74	\$10
OTHER SERVICES AND CHARGES	\$45	\$81	\$42	\$25	\$101
CONTRACTUAL SERVICES	\$135	\$150	\$109	\$106	\$98
TOTAL	\$12,113	\$11,100	\$11,310	\$13,430	\$13,343
FUNDING SUMMARY					
CITY FUNDS				\$13,422	\$13,343
FEDERAL - OTHER				\$7	\$0
GANG RESISTANCE EDUCATION TRAI				\$7	\$0
TOTAL				\$13,430	\$13,343

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Police Department

Counter-Terrorism

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$28,254	\$30,377	\$32,375	\$39,154	\$45,591
FULL TIME SALARIED	\$25,857	\$27,815	\$29,365	\$39,153	\$45,590
UNSALARIED	\$11	\$27	\$31	\$1	\$1
ADDITIONAL GROSS PAY	\$2,386	\$2,535	\$2,980	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$4,748	\$3,050	\$1,136	\$2,532	\$1,820
SUPPLIES AND MATERIALS	\$146	\$238	\$190	\$154	\$327
PROPERTY AND EQUIPMENT	\$867	\$783	\$363	\$667	\$439
OTHER SERVICES AND CHARGES	\$2,769	\$1,091	\$324	\$1,293	\$766
CONTRACTUAL SERVICES	\$940	\$913	\$234	\$397	\$263
FIXED & MISCELLANEOUS CHARGE	\$25	\$25	\$26	\$21	\$26
TOTAL	\$33,001	\$33,426	\$33,511	\$41,686	\$47,411
FUNDING SUMMARY					
CITY FUNDS				\$41,686	\$47,411
TOTAL				\$41,686	\$47,411

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Police Department

Criminal Justice Bureau

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$58,483	\$60,005	\$58,808	\$57,277	\$57,050
FULL TIME SALARIED	\$49,827	\$51,120	\$49,640	\$46,634	\$46,424
ADDITIONAL GROSS PAY	\$8,656	\$8,885	\$9,168	\$10,642	\$10,626
OTHER THAN PERSONAL SERVICES	\$345	\$322	\$236	\$356	\$356
SUPPLIES AND MATERIALS	\$182	\$190	\$161	\$280	\$207
PROPERTY AND EQUIPMENT	\$81	\$86	\$60	\$27	\$86
OTHER SERVICES AND CHARGES	\$82	\$46	\$15	\$49	\$61
CONTRACTUAL SERVICES	\$1	\$0	\$0	\$1	\$3
TOTAL	\$58,829	\$60,327	\$59,043	\$57,633	\$57,406
FUNDING SUMMARY					
CITY FUNDS				\$57,633	\$57,406
TOTAL				\$57,633	\$57,406

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Police Department

Detective Bureau

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$317,049	\$327,927	\$328,882	\$323,012	\$322,094
FULL TIME SALARIED	\$311,789	\$322,492	\$323,307	\$318,728	\$317,810
UNSALARIED	\$37	\$37	\$52	\$0	\$0
ADDITIONAL GROSS PAY	\$5,222	\$5,397	\$5,522	\$4,283	\$4,283
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$5,836	\$3,539	\$3,675	\$4,933	\$1,745
SUPPLIES AND MATERIALS	\$1,508	\$815	\$1,026	\$1,355	\$505
PROPERTY AND EQUIPMENT	\$2,348	\$701	\$664	\$1,225	\$192
OTHER SERVICES AND CHARGES	\$929	\$934	\$932	\$1,066	\$852
CONTRACTUAL SERVICES	\$1,052	\$1,090	\$1,053	\$1,287	\$196
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$322,885	\$331,467	\$332,557	\$327,945	\$323,839
FUNDING SUMMARY					
CITY FUNDS				\$324,144	\$323,245
STATE				\$2,537	\$540
AID TO CRIME LABS				\$536	\$536
FORFEITURE LAW ENFORCEMENT				\$1,997	\$0
STATE FELONY PROGRAM(EDDCP)				\$4	\$4
FEDERAL - OTHER				\$1,213	\$25
Economic High-Tech & Cyber Crime Prevent				\$56	\$25
MISSING CHILDREN'S ASSISTANCE PROGRAM				\$977	\$0
NATIONAL INSTITUTE OF JUSTICE RESEARCH				\$180	\$0
INTRA CITY				\$50	\$28
ADMINISTRATIVE SERVICES/FEES				\$50	\$28
TOTAL				\$327,945	\$323,839

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Police Department

Housing Bureau

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

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Police Department

Intelligence Division

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$54,361	\$58,280	\$61,074	\$60,598	\$60,598
FULL TIME SALARIED	\$54,332	\$58,240	\$60,996	\$60,598	\$60,598
UNSALARIED	\$29	\$39	\$75	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,315	\$3,965	\$3,488	\$4,007	\$3,522
SUPPLIES AND MATERIALS	\$27	\$47	\$38	\$15	\$17
PROPERTY AND EQUIPMENT	\$69	\$124	\$36	\$34	\$68
OTHER SERVICES AND CHARGES	\$3,200	\$3,765	\$3,385	\$3,926	\$3,410
CONTRACTUAL SERVICES	\$19	\$28	\$29	\$32	\$28
TOTAL	\$57,676	\$62,244	\$64,562	\$64,604	\$64,119
FUNDING SUMMARY					
CITY FUNDS				\$64,204	\$64,119
OTHER CATEGORICAL				\$400	\$0
ASSET FORFEITURE-PRIVATE				\$400	\$0
TOTAL				\$64,604	\$64,119

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Police Department

Internal Affairs

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$58,773	\$62,224	\$65,522	\$67,427	\$67,427
FULL TIME SALARIED	\$55,322	\$58,546	\$61,481	\$67,427	\$67,427
UNSALARIED	\$15	\$5	\$3	\$0	\$0
ADDITIONAL GROSS PAY	\$3,435	\$3,674	\$4,039	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,117	\$2,500	\$2,027	\$2,899	\$317
SUPPLIES AND MATERIALS	\$27	\$166	\$41	\$40	\$24
PROPERTY AND EQUIPMENT	\$949	\$295	\$19	\$67	\$14
OTHER SERVICES AND CHARGES	\$1,971	\$2,022	\$1,944	\$2,773	\$259
CONTRACTUAL SERVICES	\$170	\$17	\$23	\$19	\$20
TOTAL	\$61,890	\$64,725	\$67,549	\$70,326	\$67,743
FUNDING SUMMARY					
CITY FUNDS				\$67,843	\$67,743
OTHER CATEGORICAL				\$1,525	\$0
ASSET FORFEITURE-PRIVATE				\$1,525	\$0
STATE				\$957	\$0
FORFEITURE LAW ENFORCEMENT				\$957	\$0
TOTAL				\$70,326	\$67,743

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Police Department

Organized Crime Control Bureau

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$173,526	\$179,125	\$183,047	\$174,806	\$174,806
FULL TIME SALARIED	\$172,505	\$178,058	\$181,945	\$174,164	\$174,164
UNSALARIED	\$11	\$12	\$14	\$0	\$0
ADDITIONAL GROSS PAY	\$1,010	\$1,056	\$1,089	\$642	\$642
OTHER THAN PERSONAL SERVICES	\$8,927	\$8,848	\$7,742	\$7,987	\$8,109
SUPPLIES AND MATERIALS	\$682	\$1,043	\$675	\$812	\$1,681
PROPERTY AND EQUIPMENT	\$304	\$389	\$448	\$346	\$544
OTHER SERVICES AND CHARGES	\$7,860	\$7,240	\$6,472	\$6,764	\$5,852
CONTRACTUAL SERVICES	\$81	\$177	\$148	\$64	\$32
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$182,453	\$187,974	\$190,790	\$182,792	\$182,915
FUNDING SUMMARY					
CITY FUNDS				\$182,254	\$182,915
STATE				\$517	\$0
AID TO PROSECUTION				\$45	\$0
MOTOR VEHICLE THEFT INSU FRAUD				\$87	\$0
STATE AID				\$385	\$0
FEDERAL - OTHER				\$21	\$0
FEDERAL ASSET FORFEITURE				\$15	\$0
WEED AND SEED PROJECT				\$5	\$0
TOTAL				\$182,792	\$182,915

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Police Department

Patrol

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$1,324,781	\$1,424,520	\$1,449,461	\$1,467,316	\$1,429,237
FULL TIME SALARIED	\$1,267,537	\$1,356,464	\$1,373,335	\$1,380,088	\$1,362,098
OTHER SALARIED	\$0	\$10	\$10	\$0	\$0
UNSALARIED	\$26,199	\$32,885	\$31,118	\$29,423	\$29,334
ADDITIONAL GROSS PAY	\$31,045	\$35,161	\$44,998	\$57,805	\$37,805
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$1,786	\$1,695	\$1,699	\$2,116	\$2,055
SUPPLIES AND MATERIALS	\$278	\$395	\$401	\$682	\$663
PROPERTY AND EQUIPMENT	\$233	\$273	\$136	\$267	\$214
OTHER SERVICES AND CHARGES	\$262	\$258	\$349	\$274	\$152
SOCIAL SERVICES	\$443	\$278	\$238	\$304	\$444
CONTRACTUAL SERVICES	\$570	\$490	\$574	\$589	\$577
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$1	\$5
TOTAL	\$1,326,567	\$1,426,215	\$1,451,160	\$1,469,432	\$1,431,292
FUNDING SUMMARY					
CITY FUNDS				\$1,469,173	\$1,431,189
OTHER CATEGORICAL				\$110	\$0
ASSET FORFEITURE-PRIVATE				\$110	\$0
STATE				\$142	\$103
AID TO LAW ENFORCEMENT				\$50	\$0
FORFEITURE LAW ENFORCEMENT				\$82	\$0
HIGHWAY SAFETY				\$7	\$0
MOTOR VEHICLE THEFT INSU FRAUD				\$3	\$0
NYS DORMITORY AUTHORITY GRANT				\$0	\$103
FEDERAL - OTHER				\$7	\$0
FORENSIC DNA CAPACITY ENHANCEMENT				\$7	\$0
TOTAL				\$1,469,432	\$1,431,292

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Police Department

Reimbursable Overtime

FY 2013 Adopted

	2009 Actuals	2010 Actuals	2011 Actuals	2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$41,450	\$49,639	\$77,372	\$49,460	\$23,660
FULL TIME SALARIED	\$0	\$0	\$207	\$0	\$0
ADDITIONAL GROSS PAY	\$41,450	\$49,639	\$77,160	\$49,460	\$23,660
FRINGE BENEFITS	\$0	\$0	\$5	\$0	\$0
TOTAL	\$41,450	\$49,639	\$77,372	\$49,460	\$23,660
FUNDING SUMMARY					
CITY FUNDS				\$998	\$0
OTHER CATEGORICAL				\$3,288	\$0
COMMUNITY ORIENTED POLICING SV				\$56	\$0
FORD WARRANTY PROGRAM				\$220	\$0
GMC-CHEVROLET IMPALA				\$78	\$0
PRIVATE GRANTS				\$842	\$0
TA-FARE EVASION OVERTIME				\$1,799	\$0
TEA- CITY WIDE CONSTRUCTION PROJECT				\$294	\$0
STATE				\$1,685	\$0
AID TO PROSECUTION				\$29	\$0
BUCKLE UP NEW YORK PROGRAM				\$300	\$0
COMBAT AGGRESSIVE DRIVING PROGRAM				\$71	\$0
HIGHWAY SAFETY				\$96	\$0
MOTOR VEHICLE THEFT INSU FRAUD				\$190	\$0
STATE EMERGENCY AID				\$998	\$0
FEDERAL - OTHER				\$40,668	\$23,660
DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT				\$13	\$0
ENFORCEMENT OVERTIME DRUG				\$2,197	\$703
FEMA REIMBURSEMENT				\$5,988	\$0
GANG RESISTANCE EDUCATION TRAI				\$30	\$0
PORT SECURITY				\$880	\$620
PUBLIC SAFETY PARTNRSHIP & COMUTY POLCY				\$200	\$0
RAIL AND TRANSIT SECURITY				\$4,217	\$0
SERVICES FOR TRAFFICKING VICTIMS				\$5	\$0
UNITED NATIONS + CONSULATE				\$22,338	\$22,338
URBAN AREAS SECURITY INITIATIVE				\$4,800	\$0
INTRA CITY				\$2,821	\$0
ADMINISTRATIVE SERVICES/FEES				\$8	\$0
OTHER SERVICES/FEES				\$1,747	\$0
TELEPHONE				\$1,066	\$0
TOTAL				\$49,460	\$23,660

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Police Department

School Safety

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$234,164	\$248,616	\$246,761	\$245,550	\$243,021
FULL TIME SALARIED	\$188,506	\$197,494	\$195,949	\$201,069	\$198,549
UNSALARIED	\$135	\$142	\$71	\$581	\$581
ADDITIONAL GROSS PAY	\$41,941	\$47,319	\$47,172	\$40,297	\$40,288
FRINGE BENEFITS	\$3,582	\$3,661	\$3,569	\$3,603	\$3,603
OTHER THAN PERSONAL SERVICES	\$3,766	\$4,778	\$4,758	\$4,904	\$4,904
SUPPLIES AND MATERIALS	\$235	\$230	\$243	\$243	\$351
PROPERTY AND EQUIPMENT	\$2,833	\$3,963	\$3,895	\$3,929	\$3,378
OTHER SERVICES AND CHARGES	\$329	\$287	\$306	\$335	\$708
CONTRACTUAL SERVICES	\$369	\$297	\$313	\$394	\$467
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$1	\$2	\$0
TOTAL	\$237,930	\$253,394	\$251,519	\$250,454	\$247,925
FUNDING SUMMARY					
CITY FUNDS				\$19,243	\$19,114
INTRA CITY				\$231,211	\$228,811
EDUCATION SERVICES/FEES				\$231,211	\$228,811
TOTAL				\$250,454	\$247,925

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Police Department

Security/Counter-Terrorism Grants

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$1,998	\$5,581	\$11,702	\$3,134
FULL TIME SALARIED	\$0	\$1,914	\$4,413	\$10,119	\$2,537
ADDITIONAL GROSS PAY	\$0	\$84	\$1,100	\$387	\$216
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$648	\$327
FRINGE BENEFITS	\$0	\$0	\$68	\$548	\$54
OTHER THAN PERSONAL SERVICES	\$24,197	\$55,984	\$101,729	\$131,654	\$70,479
SUPPLIES AND MATERIALS	\$1,266	\$661	\$2,393	\$1,084	\$1,566
PROPERTY AND EQUIPMENT	\$4,930	\$5,736	\$8,372	\$48,370	\$12,204
OTHER SERVICES AND CHARGES	\$17,003	\$46,738	\$69,524	\$73,353	\$48,909
CONTRACTUAL SERVICES	\$997	\$2,848	\$21,441	\$8,848	\$7,800
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$24,197	\$57,982	\$107,310	\$143,357	\$73,613
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
FEDERAL - OTHER				\$143,357	\$73,613
ARRA-RAIL & TRANSIT SECURITY				\$6,720	\$3,134
BUFFER ZONE PROTECTION PLAN (BZPP)				\$4,607	\$0
DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT				\$14,195	\$12,702
LAW ENFORCEMENT TERRORISM PREVENTION PGM				\$12,445	\$9,378
PORT SECURITY				\$32,730	\$7,867
RAIL AND TRANSIT SECURITY				\$11,079	\$3,603
SECURING THE CITIES				\$16,547	\$15,200
STATE HOMELAND SECURITY GRANT PROGRAM				\$4	\$0
URBAN AREAS SECURITY INITIATIVE				\$45,031	\$21,729
TOTAL				\$143,357	\$73,613

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Police Department

Special Operations

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$64,646	\$65,786	\$68,228	\$58,933	\$58,933
FULL TIME SALARIED	\$63,954	\$64,513	\$66,853	\$58,853	\$58,853
UNSALARIED	\$67	\$71	\$70	\$80	\$80
ADDITIONAL GROSS PAY	\$626	\$1,202	\$1,305	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$5,806	\$6,547	\$5,578	\$12,546	\$4,921
SUPPLIES AND MATERIALS	\$2,658	\$2,952	\$2,803	\$3,174	\$2,115
PROPERTY AND EQUIPMENT	\$640	\$716	\$768	\$6,637	\$533
OTHER SERVICES AND CHARGES	\$170	\$191	\$217	\$448	\$219
CONTRACTUAL SERVICES	\$2,339	\$2,687	\$1,789	\$2,286	\$2,054
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$70,452	\$72,333	\$73,806	\$71,479	\$63,854
FUNDING SUMMARY					
CITY FUNDS				\$70,896	\$63,328
STATE				\$192	\$192
EMERGENCY MED TECH TRAINING				\$60	\$60
ENFORCEMENT OF NAVIGATION LAWS				\$132	\$132
INTRA CITY				\$391	\$334
OTHER SERVICES/FEES				\$391	\$334
TOTAL				\$71,479	\$63,854

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Police Department

Support Services

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$55,743	\$57,358	\$56,795	\$54,420	\$54,420
FULL TIME SALARIED	\$54,003	\$55,527	\$54,721	\$52,977	\$52,977
UNSALARIED	\$1	\$6	\$12	\$20	\$20
ADDITIONAL GROSS PAY	\$1,739	\$1,825	\$2,062	\$1,424	\$1,424
OTHER THAN PERSONAL SERVICES	\$77,870	\$75,102	\$79,190	\$75,336	\$91,254
SUPPLIES AND MATERIALS	\$29,178	\$29,500	\$32,442	\$35,186	\$40,943
PROPERTY AND EQUIPMENT	\$30,474	\$28,471	\$29,162	\$22,727	\$33,976
OTHER SERVICES AND CHARGES	\$14,819	\$13,429	\$12,924	\$12,986	\$12,692
CONTRACTUAL SERVICES	\$3,397	\$3,549	\$4,662	\$4,436	\$3,643
FIXED & MISCELLANEOUS CHARGE	\$1	\$153	\$0	\$0	\$0
TOTAL	\$133,613	\$132,460	\$135,985	\$129,756	\$145,674
FUNDING SUMMARY					
CITY FUNDS				\$125,137	\$145,662
OTHER CATEGORICAL				\$3,544	\$0
ASSET FORFEITURE-PRIVATE				\$2,472	\$0
GMC-CHEVROLET IMPALA				\$1,071	\$0
STATE				\$518	\$0
FORFEITURE LAW ENFORCEMENT				\$518	\$0
FEDERAL - OTHER				\$533	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$533	\$0
INTRA CITY				\$24	\$12
AUTO FUEL SUPPLIES				\$17	\$12
AUTO, SUPPLIES AND MATERIALS				\$7	\$0
TOTAL				\$129,756	\$145,674

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Police Department

Training

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$85,224	\$59,559	\$72,129	\$92,859	\$92,859
FULL TIME SALARIED	\$84,920	\$59,403	\$72,045	\$88,050	\$88,050
UNSALARIED	\$303	\$50	\$65	\$4,737	\$4,737
ADDITIONAL GROSS PAY	\$2	\$106	\$19	\$54	\$54
FRINGE BENEFITS	\$0	\$0	\$0	\$17	\$17
OTHER THAN PERSONAL SERVICES	\$12,190	\$5,745	\$5,009	\$7,913	\$7,228
SUPPLIES AND MATERIALS	\$4,402	\$3,805	\$3,651	\$4,233	\$4,134
PROPERTY AND EQUIPMENT	\$712	\$377	\$617	\$615	\$313
OTHER SERVICES AND CHARGES	\$6,835	\$1,469	\$515	\$2,775	\$2,738
CONTRACTUAL SERVICES	\$241	\$93	\$226	\$290	\$43
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$97,414	\$65,305	\$77,137	\$100,772	\$100,087
FUNDING SUMMARY					
CITY FUNDS				\$99,942	\$100,087
OTHER CATEGORICAL				\$830	\$0
ASSET FORFEITURE-PRIVATE				\$830	\$0
TOTAL				\$100,772	\$100,087

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Police Department

Transit

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

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Police Department

Transportation

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$172,446	\$183,242	\$179,940	\$174,574	\$165,512
FULL TIME SALARIED	\$162,383	\$172,834	\$168,343	\$161,398	\$157,606
ADDITIONAL GROSS PAY	\$10,062	\$10,408	\$11,597	\$7,623	\$7,471
FRINGE BENEFITS	\$0	\$0	\$0	\$5,552	\$435
OTHER THAN PERSONAL SERVICES	\$9,852	\$9,715	\$9,736	\$8,774	\$7,906
SUPPLIES AND MATERIALS	\$2,276	\$764	\$736	\$1,010	\$724
PROPERTY AND EQUIPMENT	\$4,367	\$4,069	\$4,011	\$3,874	\$3,382
OTHER SERVICES AND CHARGES	\$867	\$718	\$1,409	\$750	\$248
SOCIAL SERVICES	\$145	\$0	\$0	\$1	\$1
CONTRACTUAL SERVICES	\$2,197	\$4,163	\$3,579	\$3,140	\$3,552
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$182,297	\$192,957	\$189,675	\$183,348	\$173,417
FUNDING SUMMARY					
CITY FUNDS				\$167,993	\$173,414
OTHER CATEGORICAL				\$12,461	\$0
ASSET FORFEITURE-PRIVATE				\$110	\$0
TEA- CITY WIDE CONSTRUCTION PROJECT				\$11,420	\$0
WILLIAMSBURGH BRIDGE PROJECT				\$931	\$0
STATE				\$2,276	\$4
BUCKLE UP NEW YORK PROGRAM				\$0	\$0
COMBAT AGGRESSIVE DRIVING PROGRAM				\$181	\$4
FORFEITURE LAW ENFORCEMENT				\$10	\$0
HIGHWAY EMERGENCY LOCAL PATROL				\$1,925	\$0
STOP DRIVING WHILE INTOXICATED				\$160	\$0
INTRA CITY				\$618	\$0
OTHER SERVICES/FEES				\$618	\$0
TOTAL				\$183,348	\$173,417

Administration for Children's Services

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

Budget Function Analysis

Agency Summary

Adopted FY 2013

(\$ in Thousands)

Admin For Children's Services

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Budget Function					
Adoption Services	\$385,189	\$358,294	\$333,546	\$318,100	\$320,604
Alternatives To Detention	\$0	\$0	\$0	\$4,166	\$1,800
Child Care Services	\$818,802	\$905,975	\$875,873	\$863,946	\$841,253
Child Welfare Support	\$55,842	\$51,391	\$48,384	\$46,986	\$46,986
Dept. of Ed. Residential Care	\$82,982	\$89,385	\$96,720	\$94,508	\$95,072
Foster Care Services	\$655,364	\$645,636	\$594,536	\$565,193	\$523,886
Foster Care Support	\$53,591	\$46,821	\$43,368	\$46,293	\$46,293
General Administration	\$133,534	\$118,471	\$119,648	\$136,337	\$136,252
Head Start	\$191,753	\$205,262	\$219,306	\$220,627	\$178,978
Juvenile Justice Support	\$0	\$0	\$0	\$10,220	\$9,120
Non-Secure Detention	\$0	\$0	\$0	\$18,128	\$17,453
Placements	\$0	\$0	\$0	\$99,054	\$120,778
Preventive Homemaking Services	\$28,745	\$19,399	\$18,767	\$18,486	\$18,486
Preventive Services	\$206,738	\$211,013	\$198,064	\$231,750	\$217,550
Protective Services	\$231,691	\$225,784	\$212,590	\$222,651	\$223,384
Secure Detention	\$0	\$0	\$0	\$24,277	\$27,179
Total	\$2,844,230	\$2,877,430	\$2,760,803	\$2,920,722	\$2,825,075
Funding Summary					
City Funds	\$817,647	\$710,425	\$695,156	\$847,576	\$880,208
Other Categorical	\$355	\$193	\$0	\$0	\$0
State	\$687,775	\$760,099	\$661,402	\$683,949	\$657,514
Federal - CD	\$3,539	\$3,292	\$3,292	\$3,292	\$2,963
Federal - Other	\$1,320,447	\$1,351,560	\$1,343,779	\$1,328,322	\$1,283,284
Intra City	\$14,467	\$51,861	\$57,174	\$57,583	\$1,105
Total	\$2,844,230	\$2,877,430	\$2,760,803	\$2,920,722	\$2,825,075
Full-Time Positions	6,642	5,840	5,580	6,590	6,574
Full-Time Equivalent Positions	58	52	45	59	60
Total Positions	6,700	5,892	5,625	6,649	6,634

Budget Function Analysis

Agency Summary

Adopted FY 2013

(\$ in Thousands)

Admin For Children's Services

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

Full Agency Costs - FY 2013

FY 2013 Adopted Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$407	\$140	\$56	\$603	\$2,418	\$0	\$4	\$3	\$0	\$2,425	\$3,028	\$3,027	\$1,039

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

Budget Function Analysis

Summary Adopted FY 2013 (\$ 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.

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

Budget Function Analysis

Summary Adopted FY 2013 (\$ in Thousands)

Admin For Children's Services

Alternatives To Detention

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

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

Budget Function Analysis

Summary Adopted FY 2013 (\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$21,735	\$19,785	\$18,232	\$18,901	\$18,896
Other than Personal Services	\$797,067	\$886,190	\$857,641	\$845,046	\$822,357
Total	\$818,802	\$905,975	\$875,873	\$863,946	\$841,253
Funding Summary					
City Funds				\$260,565	\$302,971
State				\$51,500	\$41,159
Federal - CD				\$3,292	\$2,963
Federal - Other				\$517,125	\$493,395
Intra City				\$31,464	\$765
Total				\$863,946	\$841,253
Full-Time Budgeted Positions				324	324

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Admin For Children's Services

Child Welfare Support

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

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

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

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

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Admin For Children's Services

Foster Care Services

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Other than Personal Services	\$655,364	\$645,636	\$594,536	\$565,193	\$523,886
Total	\$655,364	\$645,636	\$594,536	\$565,193	\$523,886
Funding Summary					
City Funds				\$194,398	\$165,094
State				\$208,504	\$211,348
Federal - Other				\$162,191	\$147,443
Intra City				\$100	\$0
Total				\$565,193	\$523,886
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary Adopted FY 2013 (\$ in Thousands)

Admin For Children's Services

Foster Care Support

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

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

Budget Function Analysis

Summary Adopted FY 2013 (\$ in Thousands)

Admin For Children's Services

General Administration

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$56,608	\$56,589	\$54,848	\$64,092	\$64,092
Other than Personal Services	\$76,926	\$61,882	\$64,800	\$72,245	\$72,160
Total	\$133,534	\$118,471	\$119,648	\$136,337	\$136,252
Funding Summary					
City Funds				\$28,346	\$28,487
State				\$46,082	\$46,001
Federal - Other				\$61,908	\$61,765
Total				\$136,337	\$136,252
Full-Time Budgeted Positions				917	917

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Admin For Children's Services

Head Start

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$433	\$0	\$0	\$0	\$0
Other than Personal Services	\$191,320	\$205,262	\$219,306	\$220,627	\$178,978
Total	\$191,753	\$205,262	\$219,306	\$220,627	\$178,978
Funding Summary					
City Funds				\$0	\$0
Federal - Other				\$194,949	\$178,978
Intra City				\$25,679	\$0
Total				\$220,627	\$178,978
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary Adopted FY 2013 (\$ in Thousands)

Admin For Children's Services

Juvenile Justice Support

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$3,285	\$3,285
Other than Personal Services	\$0	\$0	\$0	\$6,935	\$5,835
Total	\$0	\$0	\$0	\$10,220	\$9,120
Funding Summary					
City Funds				\$4,594	\$4,308
State				\$5,626	\$4,812
Total				\$10,220	\$9,120
Full-Time Budgeted Positions				69	69

Budget Function Analysis

Summary Adopted FY 2013 (\$ in Thousands)

Admin For Children's Services

Non-Secure Detention

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$3,377	\$3,377
Other than Personal Services	\$0	\$0	\$0	\$14,751	\$14,076
Total	\$0	\$0	\$0	\$18,128	\$17,453
Funding Summary					
City Funds				\$9,030	\$8,899
State				\$9,098	\$8,554
Federal - Other				\$0	\$0
Total				\$18,128	\$17,453
Full-Time Budgeted Positions				55	55

Budget Function Analysis

Summary Adopted FY 2013 (\$ in Thousands)

Admin For Children's Services

Placements

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$0	\$0
Other than Personal Services	\$0	\$0	\$0	\$99,054	\$120,778
Total	\$0	\$0	\$0	\$99,054	\$120,778
Funding Summary					
City Funds				\$99,054	\$103,464
State				\$0	\$10,478
Federal - Other				\$0	\$6,836
Total				\$99,054	\$120,778
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Admin For Children's Services

Preventive Homemaking Services

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

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

Budget Function Analysis

Summary Adopted FY 2013 (\$ in Thousands)

Admin For Children's Services

Preventive Services

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$13,969	\$11,099	\$11,103	\$10,923	\$10,923
Other than Personal Services	\$192,769	\$199,913	\$186,962	\$220,826	\$206,626
Total	\$206,738	\$211,013	\$198,064	\$231,750	\$217,550
Funding Summary					
City Funds				\$31,853	\$44,776
State				\$107,984	\$81,094
Federal - Other				\$91,572	\$91,339
Intra City				\$340	\$340
Total				\$231,750	\$217,550
Full-Time Budgeted Positions				161	161

Budget Function Analysis

Summary Adopted FY 2013 (\$ in Thousands)

Admin For Children's Services

Protective Services

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$201,968	\$200,826	\$186,672	\$196,941	\$191,397
Other than Personal Services	\$29,723	\$24,958	\$25,918	\$25,710	\$31,988
Total	\$231,691	\$225,784	\$212,590	\$222,651	\$223,384
Funding Summary					
City Funds				\$39,020	\$37,967
State				\$74,720	\$74,583
Federal - Other				\$108,911	\$110,835
Total				\$222,651	\$223,384
Full-Time Budgeted Positions				3,274	3,216

Budget Function Analysis

Summary Adopted FY 2013 (\$ in Thousands)

Admin For Children's Services

Secure Detention

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$0	\$0	\$0	\$19,631	\$19,631
Other than Personal Services	\$0	\$0	\$0	\$4,645	\$7,548
Total	\$0	\$0	\$0	\$24,277	\$27,179
Funding Summary					
City Funds				\$10,173	\$12,261
State				\$13,415	\$14,230
Federal - Other				\$689	\$689
Total				\$24,277	\$27,179
Full-Time Budgeted Positions				456	501

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Admin For Children's Services

Adoption Services

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

FUNDING SUMMARY

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

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Admin For Children's Services

Alternatives To Detention

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

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Admin For Children's Services

Child Care Services

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$21,735	\$19,785	\$18,232	\$18,901	\$18,896
FULL TIME SALARIED	\$20,627	\$18,702	\$17,270	\$17,821	\$17,816
UNSALARIED	\$163	\$27	\$16	\$11	\$11
ADDITIONAL GROSS PAY	\$944	\$1,056	\$945	\$1,069	\$1,069
FRINGE BENEFITS	\$0	\$0	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$797,067	\$886,190	\$857,641	\$845,046	\$822,357
SUPPLIES AND MATERIALS	\$60	\$1	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$55,032	\$55,679	\$57,561	\$50,563	\$48,754
SOCIAL SERVICES	\$18,952	\$15,597	\$15,602	\$15,618	\$15,086
CONTRACTUAL SERVICES	\$669,523	\$756,734	\$716,615	\$720,865	\$712,163
FIXED & MISCELLANEOUS CHARGE	\$53,500	\$58,179	\$67,863	\$58,000	\$46,354
TOTAL	\$818,802	\$905,975	\$875,873	\$863,946	\$841,253
FUNDING SUMMARY					
CITY FUNDS				\$260,565	\$302,971
STATE				\$51,500	\$41,159
CHILD SUPPORT ADMINISTRATION				\$7	\$7
FOSTER CARE BLOCK GRANT				\$3,083	\$3,083
MEDICAL ASSISTANCE ADMINISTRAT				\$137	\$137
STATE PREVENTIVE SERVICES				\$48,271	\$37,931
FEDERAL - CD				\$3,292	\$2,963
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$3,292	\$2,963
FEDERAL - OTHER				\$517,125	\$493,395
ADOPTION ASSISTANCE - ADMINISTRATION				\$93	\$93
CHILD AND ADULT CARE FOOD PROGRAM				\$6,316	\$3,901
CHILD CARE & DEVEL.BLOCK GRANT				\$470,576	\$453,272
CHILD SUPPORT ADMINISTRATION				\$26	\$26
FOOD STAMP EMPLOY.& TRAINING				\$18,000	\$18,000
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$1,919	\$1,919
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$831	\$848
PROMOTING SAFE AND STABLE FAMILIES				\$825	\$825
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$4,306	\$4,306
SOC SERV BLOCK GRANT TITLE XX OTHER				\$748	\$748
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$6,018	\$6,018
TEMP.ASST NEEDY FAMILY 100%FED				\$4,028	\$0
TITLE IV-E - PROTECTIVE SERVICES				\$1,162	\$1,162
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$2,279	\$2,279
INTRA CITY				\$31,464	\$765
EDUCATION SERVICES/FEEES				\$30,699	\$0
INTRA-CITY RENTALS				\$765	\$765
TOTAL				\$863,946	\$841,253

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Admin For Children's Services

Child Welfare Support

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

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Admin For Children's Services

Dept. of Ed. Residential Care

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

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Admin For Children's Services

Foster Care Services

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$655,364	\$645,636	\$594,536	\$565,193	\$523,886
SOCIAL SERVICES	\$59,997	\$57,674	\$63,931	\$56,523	\$55,611
CONTRACTUAL SERVICES	\$595,117	\$587,961	\$530,530	\$508,671	\$468,275
FIXED & MISCELLANEOUS CHARGE	\$250	\$0	\$75	\$0	\$0
TOTAL	\$655,364	\$645,636	\$594,536	\$565,193	\$523,886
FUNDING SUMMARY					
CITY FUNDS				\$194,398	\$165,094
STATE				\$208,504	\$211,348
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE BLOCK GRANT				\$191,092	\$190,596
JD-PINS REMANDS				\$2,301	\$2,301
MEDICAL ASSISTANCE ADMINISTRAT				\$1,052	\$2
STATE PREVENTIVE SERVICES				\$14,059	\$18,449
FEDERAL - OTHER				\$162,191	\$147,443
ADOPTION ASSISTANCE - ADMINISTRATION				\$10	\$2
Assets for Independence Demonstration				\$176	\$0
CHILD CARE & DEVEL.BLOCK GRANT				\$58	\$7
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE TITLE IV-E				\$135,834	\$124,811
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$326	\$147
INDEPENDENT LIVING				\$6,217	\$6,217
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$1,052	\$2
PROMOTING SAFE AND STABLE FAMILIES				\$86	\$10
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$448	\$54
SOC SERV BLOCK GRANT TITLE XX OTHER				\$78	\$9
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$626	\$76
TITLE IV-E - PROTECTIVE SERVICES				\$123	\$15
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$17,157	\$16,092
INTRA CITY				\$100	\$0
SOCIAL SERVICES/FEES				\$100	\$0
TOTAL				\$565,193	\$523,886

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Admin For Children's Services

Foster Care Support

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

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Admin For Children's Services

General

Administration

FY 2013 Adopted

	2009 Actuals	2010 Actuals	2011 Actuals	2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$56,608	\$56,589	\$54,848	\$64,092	\$64,092
FULL TIME SALARIED	\$53,625	\$52,655	\$51,136	\$60,641	\$60,671
UNSALARIED	\$277	\$191	\$152	\$186	\$221
ADDITIONAL GROSS PAY	\$2,620	\$3,648	\$3,466	\$3,199	\$3,199
FRINGE BENEFITS	\$85	\$96	\$94	\$65	\$0
OTHER THAN PERSONAL SERVICES	\$76,926	\$61,882	\$64,800	\$72,245	\$72,160
SUPPLIES AND MATERIALS	\$4,438	\$2,309	\$2,833	\$2,953	\$4,857
PROPERTY AND EQUIPMENT	\$1,579	\$456	\$534	\$661	\$1,689
OTHER SERVICES AND CHARGES	\$52,836	\$50,435	\$50,125	\$56,497	\$54,805
SOCIAL SERVICES	\$0	\$0	\$252	\$0	\$0
CONTRACTUAL SERVICES	\$18,010	\$8,682	\$11,055	\$12,134	\$10,684
FIXED & MISCELLANEOUS CHARGE	\$62	\$0	\$0	\$0	\$126
TOTAL	\$133,534	\$118,471	\$119,648	\$136,337	\$136,252
FUNDING SUMMARY					
CITY FUNDS				\$28,346	\$28,487
STATE				\$46,082	\$46,001
CHILD SUPPORT ADMINISTRATION				\$7	\$7
FOSTER CARE BLOCK GRANT				\$10,514	\$10,520
LOCAL GOVERNMENT RECORDS MGMT				\$54	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$455	\$455
SECURE DETENTION SERVICES				\$4,991	\$4,961
STATE PREVENTIVE SERVICES				\$30,061	\$30,058
FEDERAL - OTHER				\$61,908	\$61,765
ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT				\$71	\$71
ADOPTION ASSISTANCE - ADMINISTRATION				\$312	\$312
CHILD CARE & DEVEL.BLOCK GRANT				\$1,942	\$1,908
CHILD SUPPORT ADMINISTRATION				\$11	\$11
FOSTER CARE TITLE IV-E				\$236	\$275
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$6,370	\$6,373
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$462	\$463
PROMOTING SAFE AND STABLE FAMILIES				\$2,810	\$2,811
SOC SERV BLK GRANT TITLXX CHILD WELFARE				\$14,675	\$14,682
SOC SERV BLOCK GRANT TITLE XX OTHER				\$2,550	\$2,551
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$20,532	\$20,547
TITLE IV-E - PROTECTIVE SERVICES				\$3,861	\$3,858
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$8,078	\$7,903
TOTAL				\$136,337	\$136,252

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Admin For Children's Services

Head Start	FY 2013 Adopted				
	2009 Actuals	2010 Actuals	2011 Actuals	2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$433	\$0	\$0	\$0	\$0
FULL TIME SALARIED	\$413	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$20	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$191,320	\$205,262	\$219,306	\$220,627	\$178,978
SUPPLIES AND MATERIALS	\$823	\$412	\$325	\$2,755	\$2,147
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$309	\$0
CONTRACTUAL SERVICES	\$145,609	\$158,231	\$167,398	\$161,823	\$132,557
FIXED & MISCELLANEOUS CHARGE	\$44,888	\$46,619	\$51,584	\$55,741	\$44,275
TOTAL	\$191,753	\$205,262	\$219,306	\$220,627	\$178,978
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
FEDERAL - OTHER				\$194,949	\$178,978
HEAD START GRANT				\$194,949	\$178,978
INTRA CITY				\$25,679	\$0
EDUCATION SERVICES/FEEES				\$25,679	\$0
TOTAL				\$220,627	\$178,978

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Admin For Children's Services

Juvenile Justice Support

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$3,285	\$3,285
FULL TIME SALARIED	\$0	\$0	\$0	\$3,188	\$3,188
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$97	\$97
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$6,935	\$5,835
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$273	\$411
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$0	\$1
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$412	\$1,275
SOCIAL SERVICES	\$0	\$0	\$0	\$33	\$33
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$6,218	\$4,115
TOTAL	\$0	\$0	\$0	\$10,220	\$9,120
FUNDING SUMMARY					
CITY FUNDS				\$4,594	\$4,308
STATE				\$5,626	\$4,812
NON-SECURE DETENTION SERVICES				\$539	\$0
SECURE DETENTION SERVICES				\$5,087	\$4,812
TOTAL				\$10,220	\$9,120

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Admin For Children's Services

Non-Secure Detention

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$3,377	\$3,377
FULL TIME SALARIED	\$0	\$0	\$0	\$3,312	\$3,312
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$65	\$65
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$14,751	\$14,076
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$213	\$254
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$1	\$1,407
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$14,537	\$12,414
TOTAL	\$0	\$0	\$0	\$18,128	\$17,453
FUNDING SUMMARY					
CITY FUNDS				\$9,030	\$8,899
STATE				\$9,098	\$8,554
NON-SECURE DETENTION SERVICES				\$1,875	\$1,875
SECURE DETENTION SERVICES				\$7,223	\$6,679
STATE PREVENTIVE SERVICES				\$0	\$0
FEDERAL - OTHER				\$0	\$0
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$0	\$0
TOTAL				\$18,128	\$17,453

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Admin For Children's Services

Placements

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
FULL TIME SALARIED	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$99,054	\$120,778
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$1	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$99,033	\$72,677
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$20	\$48,101
TOTAL	\$0	\$0	\$0	\$99,054	\$120,778
FUNDING SUMMARY					
CITY FUNDS				\$99,054	\$103,464
STATE				\$0	\$10,478
JUVENILE OFFENDERS DETENTION				\$0	\$10,478
FEDERAL - OTHER				\$0	\$6,836
FOSTER CARE TITLE IV-E				\$0	\$6,015
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$0	\$820
TOTAL				\$99,054	\$120,778

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Admin For Children's Services

Preventive Homemaking Services

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

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Admin For Children's Services

Preventive Services

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$13,969	\$11,099	\$11,103	\$10,923	\$10,923
FULL TIME SALARIED	\$13,233	\$10,325	\$10,475	\$10,216	\$10,216
UNSALARIED	\$36	\$91	\$69	\$0	\$0
ADDITIONAL GROSS PAY	\$700	\$684	\$559	\$707	\$707
OTHER THAN PERSONAL SERVICES	\$192,769	\$199,913	\$186,962	\$220,826	\$206,626
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$840	\$10,207
SOCIAL SERVICES	\$21,860	\$21,749	\$23,889	\$21,435	\$16,279
CONTRACTUAL SERVICES	\$167,109	\$175,667	\$160,572	\$195,251	\$176,340
FIXED & MISCELLANEOUS CHARGE	\$3,800	\$2,498	\$2,500	\$3,300	\$3,800
TOTAL	\$206,738	\$211,013	\$198,064	\$231,750	\$217,550
FUNDING SUMMARY					
CITY FUNDS				\$31,853	\$44,776
STATE				\$107,984	\$81,094
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE BLOCK GRANT				\$306	\$306
HOME RELIEF AID				\$4,448	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$350	\$350
STATE PREVENTIVE SERVICES				\$102,880	\$80,438
FEDERAL - OTHER				\$91,572	\$91,339
ADOPTION ASSISTANCE - ADMINISTRATION				\$10	\$10
CHILD CARE & DEVEL.BLOCK GRANT				\$108	\$108
CHILD SUPPORT ADMINISTRATION				\$0	\$0
CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH				\$244	\$0
EMERGENCY INCOME MAINTANCE ADM				\$1,749	\$1,749
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$200	\$200
INDEPENDENT LIVING				\$1,374	\$1,374
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$350	\$350
PROMOTING SAFE AND STABLE FAMILIES				\$11,387	\$11,387
SOC SERV BLK GRANT TITLXX CHILD WELFARE				\$59,142	\$59,142
SOC SERV BLOCK GRANT TITLE XX OTHER				\$13,447	\$13,447
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$598	\$598
TITLE IV-E - PROTECTIVE SERVICES				\$121	\$121
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$2,843	\$2,853
INTRA CITY				\$340	\$340
SOCIAL SERVICES/FEES				\$340	\$340
TOTAL				\$231,750	\$217,550

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Admin For Children's Services

Protective Services

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$201,968	\$200,826	\$186,672	\$196,941	\$191,397
FULL TIME SALARIED	\$185,653	\$182,130	\$167,193	\$183,516	\$177,541
UNSATARIED	\$173	\$102	\$123	\$241	\$241
ADDITIONAL GROSS PAY	\$16,141	\$18,593	\$19,354	\$13,615	\$13,615
FRINGE BENEFITS	\$1	\$1	\$1	(\$431)	\$0
OTHER THAN PERSONAL SERVICES	\$29,723	\$24,958	\$25,918	\$25,710	\$31,988
SOCIAL SERVICES	\$4,728	\$4,358	\$4,361	\$5,234	\$6,177
CONTRACTUAL SERVICES	\$24,994	\$20,599	\$21,556	\$20,476	\$25,811
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$1	\$0	\$0
TOTAL	\$231,691	\$225,784	\$212,590	\$222,651	\$223,384
FUNDING SUMMARY					
CITY FUNDS				\$39,020	\$37,967
STATE				\$74,720	\$74,583
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE BLOCK GRANT				\$19,049	\$19,524
MEDICAID-HEALTH & MEDICAL CARE				\$205	\$205
MEDICAL ASSISTANCE ADMINISTRAT				\$1,877	\$2,927
PROJECT CONFIRM				\$102	\$0
SAFETY-NET				\$174	\$174
STATE PREVENTIVE SERVICES				\$53,313	\$51,752
FEDERAL - OTHER				\$108,911	\$110,835
ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT				\$43	\$43
ADOPTION ASSISTANCE - ADMINISTRATION				\$533	\$541
CHILD CARE & DEVEL.BLOCK GRANT				\$3,174	\$3,225
CHILD SUPPORT ADMINISTRATION				\$0	\$0
EMERGENCY INCOME MAINTANCE ADM				\$1,107	\$1,107
FOSTER CARE TITLE IV-E				\$0	\$45
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$9,396	\$9,575
MEDICAL ASSISTANCE PROGRAM				\$205	\$205
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$1,876	\$2,926
PROMOTING SAFE AND STABLE FAMILIES				\$4,778	\$4,854
SOC SERV BLK GRANT TITLXX CHILD WELFARE				\$25,897	\$26,291
SOC SERV BLOCK GRANT TITLE XX OTHER				\$4,244	\$4,312
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$37,396	\$37,946
TANF--EMERGENCY ASSISTANCE				(\$1,374)	(\$1,395)
TITLE IV-E - PROTECTIVE SERVICES				\$6,708	\$6,816
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$14,928	\$14,343
TOTAL				\$222,651	\$223,384

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Admin For Children's Services

Secure Detention

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$0	\$19,631	\$19,631
FULL TIME SALARIED	\$0	\$0	\$0	\$18,176	\$18,176
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$1,455	\$1,455
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$4,645	\$7,548
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$1,887	\$2,368
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$87	\$44
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$440	\$690
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$2,231	\$4,446
TOTAL	\$0	\$0	\$0	\$24,277	\$27,179
FUNDING SUMMARY					
CITY FUNDS				\$10,173	\$12,261
STATE				\$13,415	\$14,230
NON-SECURE DETENTION SERVICES				\$908	\$1,447
SECURE DETENTION SERVICES				\$9,301	\$9,577
STATE CAPITAL REIMBURSEMENT				\$3,205	\$3,205
STATE PREVENTIVE SERVICES				\$1	\$1
FEDERAL - OTHER				\$689	\$689
SCHOOL LUNCH-PRISONS				\$688	\$688
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$0	\$0
TOTAL				\$24,277	\$27,179

Department of Social Services

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

Budget Function Analysis

Agency Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Social Services

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
<i>Budget Function</i>					
Adult Protective Services	\$41,553	\$44,359	\$40,786	\$45,741	\$47,887
CEO Evaluation	\$3,673	\$2,372	\$2,040	\$1,650	\$2,108
Domestic Violence Services	\$91,692	\$97,859	\$94,396	\$101,277	\$101,006
Employment Services Administration	\$27,530	\$27,717	\$27,732	\$31,119	\$29,994
Employment Services Contracts	\$140,086	\$128,478	\$141,251	\$134,672	\$129,825
Food Assistance Programs	\$15,554	\$18,691	\$22,483	\$23,495	\$13,897
Food Stamp Operations	\$67,444	\$66,238	\$66,200	\$70,385	\$83,913
General Administration	\$283,388	\$291,850	\$265,207	\$268,537	\$279,562
HIV and AIDS Services	\$217,104	\$221,689	\$219,349	\$227,478	\$226,685
Home Energy Assistance	\$50,329	\$54,407	\$58,969	\$42,836	\$23,669
Information Technology Services	\$90,487	\$86,721	\$85,885	\$78,529	\$77,048
Investigations and Revenue Admin	\$66,376	\$63,115	\$61,748	\$60,676	\$57,078
Medicaid - Eligibility & Admin	\$96,405	\$99,137	\$109,168	\$118,132	\$115,599
Medicaid and Homecare	\$5,327,200	\$5,277,635	\$4,878,844	\$6,363,709	\$6,361,716
Office of Child Support Enforcement	\$57,362	\$63,736	\$67,264	\$68,292	\$65,184
Public Assistance and Employment Admin	\$206,704	\$205,341	\$225,336	\$229,930	\$225,868
Public Assistance Grants	\$1,329,034	\$1,433,415	\$1,510,134	\$1,366,930	\$1,274,081
Public Assistance Support Grants	\$20,421	\$121,580	\$21,859	\$20,114	\$20,114
Subsidized Employ & Job-Related Training	\$115,784	\$101,682	\$99,053	\$94,807	\$76,776
Substance Abuse Services	\$79,658	\$76,363	\$71,048	\$71,998	\$69,299
Total	\$8,327,785	\$8,482,385	\$8,068,753	\$9,420,305	\$9,281,307
<i>Funding Summary</i>					
City Funds	\$6,127,839	\$6,079,792	\$5,659,488	\$7,165,896	\$7,258,343
Other Categorical	\$0	\$52	\$135	\$179	\$0
State	\$1,034,681	\$1,018,148	\$909,547	\$688,912	\$591,562
Federal - CD	\$2,816	\$515	\$394	\$262	\$0
Federal - Other	\$1,156,916	\$1,378,491	\$1,493,844	\$1,556,838	\$1,426,448
Intra City	\$5,534	\$5,386	\$5,345	\$8,219	\$4,954
Total	\$8,327,785	\$8,482,385	\$8,068,753	\$9,420,305	\$9,281,307
Full-Time Positions	14,093	13,854	13,814	14,654	14,506
Full-Time Equivalent Positions	21	165	26	4	4
Total Positions	14,114	14,019	13,840	14,658	14,510

Budget Function Analysis

Agency Summary

Adopted FY 2013

(\$ 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 - FY 2013

FY 2013 Adopted Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$749	\$340	\$145	\$1,234	\$970	\$7,557	\$13	\$0	\$82	\$8,622	\$9,856	\$9,848	\$7,711

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

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$22,168	\$22,546	\$21,532	\$24,294	\$26,796
Other than Personal Services	\$19,385	\$21,813	\$19,254	\$21,446	\$21,091
Total	\$41,553	\$44,359	\$40,786	\$45,741	\$47,887
Funding Summary					
City Funds				\$5,917	\$10,439
State				\$9,553	\$10,698
Federal - Other				\$30,271	\$26,749
Total				\$45,741	\$47,887
Full-Time Budgeted Positions				425	425

Budget Function Analysis

Summary Adopted FY 2013 (\$ in Thousands)

Department Of Social Services

CEO Evaluation

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$491	\$482	\$492	\$595	\$2,108
Other than Personal Services	\$3,182	\$1,889	\$1,547	\$1,055	\$0
Total	\$3,673	\$2,372	\$2,040	\$1,650	\$2,108
Funding Summary					
City Funds				\$1,635	\$2,093
State				\$5	\$5
Federal - Other				\$9	\$9
Total				\$1,650	\$2,108
Full-Time Budgeted Positions				1	9

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$10,604	\$11,360	\$11,184	\$11,895	\$11,716
Other than Personal Services	\$81,088	\$86,499	\$83,213	\$89,381	\$89,290
Total	\$91,692	\$97,859	\$94,396	\$101,277	\$101,006
Funding Summary					
City Funds				\$24,279	\$23,806
Other Categorical				\$179	\$0
State				\$10,732	\$10,842
Federal - Other				\$66,087	\$66,358
Total				\$101,277	\$101,006
Full-Time Budgeted Positions				201	197

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Social Services

Employment Services Administration

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$16,168	\$16,294	\$15,075	\$18,121	\$18,032
Other than Personal Services	\$11,362	\$11,424	\$12,658	\$12,998	\$11,962
Total	\$27,530	\$27,717	\$27,732	\$31,119	\$29,994
Funding Summary					
City Funds				\$8,988	\$8,029
State				\$8,358	\$8,262
Federal - Other				\$13,773	\$13,703
Total				\$31,119	\$29,994
Full-Time Budgeted Positions				259	258

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Other than Personal Services	\$140,086	\$128,478	\$141,251	\$134,672	\$129,825
Total	\$140,086	\$128,478	\$141,251	\$134,672	\$129,825
Funding Summary					
City Funds				\$17,678	\$15,220
State				\$12,275	\$13,974
Federal - CD				\$262	\$0
Federal - Other				\$104,457	\$100,630
Total				\$134,672	\$129,825
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Social Services

Food Assistance Programs

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Other than Personal Services	\$15,554	\$18,691	\$22,483	\$23,495	\$13,897
Total	\$15,554	\$18,691	\$22,483	\$23,495	\$13,897
Funding Summary					
City Funds				\$8,966	\$8,796
Federal - Other				\$14,529	\$5,101
Total				\$23,495	\$13,897
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary Adopted FY 2013 (\$ in Thousands)

Department Of Social Services

Food Stamp Operations

Funding for the administration of federal Food Stamp benefits.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$60,275	\$60,093	\$60,694	\$64,154	\$77,702
Other than Personal Services	\$7,170	\$6,144	\$5,506	\$6,230	\$6,211
Total	\$67,444	\$66,238	\$66,200	\$70,385	\$83,913
Funding Summary					
City Funds				\$33,378	\$41,027
State				\$905	\$888
Federal - Other				\$36,102	\$41,998
Total				\$70,385	\$83,913
Full-Time Budgeted Positions				1,665	1,665

Budget Function Analysis

Summary Adopted FY 2013 (\$ in Thousands)

Department Of Social Services

General Administration

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$139,995	\$142,885	\$114,571	\$117,000	\$120,177
Other than Personal Services	\$143,393	\$148,965	\$150,637	\$151,537	\$159,385
Total	\$283,388	\$291,850	\$265,207	\$268,537	\$279,562
Funding Summary					
City Funds				\$89,075	\$98,790
State				\$50,762	\$51,396
Federal - Other				\$124,988	\$124,421
Intra City				\$3,711	\$4,954
Total				\$268,537	\$279,562
Full-Time Budgeted Positions				2,017	1,968

Budget Function Analysis

Summary Adopted FY 2013 (\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$61,420	\$61,118	\$59,877	\$58,740	\$58,532
Other than Personal Services	\$155,684	\$160,571	\$159,472	\$168,738	\$168,153
Total	\$217,104	\$221,689	\$219,349	\$227,478	\$226,685
Funding Summary					
City Funds				\$104,297	\$104,723
State				\$40,992	\$40,669
Federal - Other				\$82,189	\$81,292
Total				\$227,478	\$226,685
Full-Time Budgeted Positions				1,244	1,244

Budget Function Analysis

Summary Adopted FY 2013 (\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$1,553	\$1,612	\$1,745	\$1,669	\$1,669
Other than Personal Services	\$48,776	\$52,795	\$57,224	\$41,167	\$22,000
Total	\$50,329	\$54,407	\$58,969	\$42,836	\$23,669
Funding Summary					
City Funds				\$155	\$161
State				\$88	\$82
Federal - Other				\$42,593	\$23,426
Total				\$42,836	\$23,669
Full-Time Budgeted Positions				31	31

Budget Function Analysis

Summary Adopted FY 2013 (\$ 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.

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

Budget Function Analysis

Summary Adopted FY 2013 (\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$65,886	\$63,052	\$61,728	\$59,897	\$56,808
Other than Personal Services	\$490	\$62	\$20	\$779	\$270
Total	\$66,376	\$63,115	\$61,748	\$60,676	\$57,078
Funding Summary					
City Funds				\$4,143	\$15,725
State				\$17,010	\$11,502
Federal - Other				\$39,523	\$29,851
Total				\$60,676	\$57,078
Full-Time Budgeted Positions				1,143	1,093

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Social Services

Medicaid - Eligibility & Admin

Funding for the administration of the Medicaid program.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$71,233	\$75,045	\$81,759	\$85,758	\$87,770
Other than Personal Services	\$25,172	\$24,092	\$27,409	\$32,373	\$27,829
Total	\$96,405	\$99,137	\$109,168	\$118,132	\$115,599
Funding Summary					
City Funds				\$573	\$576
State				\$61,298	\$59,281
Federal - Other				\$56,260	\$55,742
Total				\$118,132	\$115,599
Full-Time Budgeted Positions				1,915	1,915

Budget Function Analysis

Summary Adopted FY 2013 (\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$35,759	\$36,366	\$37,121	\$37,239	\$37,239
Other than Personal Services	\$5,291,441	\$5,241,268	\$4,841,723	\$6,326,471	\$6,324,477
Total	\$5,327,200	\$5,277,635	\$4,878,844	\$6,363,709	\$6,361,716
Funding Summary					
City Funds				\$6,090,676	\$6,189,766
State				\$152,977	\$100,596
Federal - Other				\$120,056	\$71,354
Total				\$6,363,709	\$6,361,716
Full-Time Budgeted Positions				742	742

Budget Function Analysis

Summary Adopted FY 2013 (\$ 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.

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

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$149,936	\$150,068	\$173,358	\$173,368	\$170,701
Other than Personal Services	\$56,768	\$55,272	\$51,978	\$56,562	\$55,167
Total	\$206,704	\$205,341	\$225,336	\$229,930	\$225,868
Funding Summary					
City Funds				\$78,351	\$86,157
State				\$23,929	\$20,646
Federal - Other				\$127,649	\$119,065
Total				\$229,930	\$225,868
Full-Time Budgeted Positions				3,497	3,447

Budget Function Analysis

Summary Adopted FY 2013 (\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Other than Personal Services	\$1,329,034	\$1,433,415	\$1,510,134	\$1,366,930	\$1,274,081
Total	\$1,329,034	\$1,433,415	\$1,510,134	\$1,366,930	\$1,274,081
Funding Summary					
City Funds				\$579,958	\$532,075
State				\$253,218	\$224,302
Federal - Other				\$533,754	\$517,704
Total				\$1,366,930	\$1,274,081
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

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

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$0	\$1,573	\$811	\$0	\$0
Other than Personal Services	\$115,784	\$100,110	\$98,242	\$94,807	\$76,776
Total	\$115,784	\$101,682	\$99,053	\$94,807	\$76,776
Funding Summary					
City Funds				\$38,622	\$36,422
State				\$3,716	\$2,762
Federal - Other				\$52,468	\$37,592
Total				\$94,807	\$76,776
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary Adopted FY 2013 (\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Other than Personal Services	\$79,658	\$76,363	\$71,048	\$71,998	\$69,299
Total	\$79,658	\$76,363	\$71,048	\$71,998	\$69,299
Funding Summary					
City Funds				\$32,591	\$32,591
State				\$17,098	\$17,098
Federal - Other				\$18,110	\$19,610
Intra City				\$4,199	\$0
Total				\$71,998	\$69,299
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Social Services

Adult Protective Services

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$22,168	\$22,546	\$21,532	\$24,294	\$26,796
FULL TIME SALARIED	\$19,243	\$19,752	\$18,700	\$22,128	\$24,629
UNSALARIED	\$44	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$2,881	\$2,793	\$2,832	\$2,167	\$2,167
OTHER THAN PERSONAL SERVICES	\$19,385	\$21,813	\$19,254	\$21,446	\$21,091
SUPPLIES AND MATERIALS	\$0	\$1	\$1	\$2	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$2	\$64	\$183
SOCIAL SERVICES	\$1,116	\$1,073	\$766	\$800	\$800
CONTRACTUAL SERVICES	\$18,269	\$20,739	\$18,485	\$20,581	\$20,107
TOTAL	\$41,553	\$44,359	\$40,786	\$45,741	\$47,887
FUNDING SUMMARY					
CITY FUNDS				\$5,917	\$10,439
STATE				\$9,553	\$10,698
ADULT SHELTER CAP				\$507	\$507
CHILD SUPPORT ADMINISTRATION				\$1	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$476	\$255
PROTECTIVE SERVICES				\$8,569	\$9,936
TRAINING				\$0	\$0
FEDERAL - OTHER				\$30,271	\$26,749
CHILD SUPPORT ADMINISTRATION				\$3	\$3
FOOD STAMP ADMINISTRATION				\$6	\$6
FOOD STAMP EMPLOY.& TRAINING				\$1	\$1
FOOD STAMPS				\$1	\$1
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$601	\$225
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$0	\$0
TANF EMPLOYMENT ADMINISTRATION				\$6	\$6
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$5	\$5
TITLE XX SOC.SERV.BLOCK GRANT				\$29,647	\$26,501
TRAINING				\$0	\$0
TOTAL				\$45,741	\$47,887

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Social Services

CEO Evaluation

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$491	\$482	\$492	\$595	\$2,108
FULL TIME SALARIED	\$484	\$482	\$492	\$594	\$2,107
UNSALARIED	\$2	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$5	\$0	\$1	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$3,182	\$1,889	\$1,547	\$1,055	\$0
SUPPLIES AND MATERIALS	\$15	\$0	\$0	\$12	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$14	\$67	\$0
OTHER SERVICES AND CHARGES	\$11	\$6	\$12	\$170	\$0
CONTRACTUAL SERVICES	\$3,157	\$1,853	\$1,491	\$777	\$0
FIXED & MISCELLANEOUS CHARGE	\$0	\$30	\$30	\$30	\$0
TOTAL	\$3,673	\$2,372	\$2,040	\$1,650	\$2,108
FUNDING SUMMARY					
CITY FUNDS				\$1,635	\$2,093
STATE				\$5	\$5
CHILD SUPPORT ADMINISTRATION				\$0	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$5	\$5
PROTECTIVE SERVICES				\$0	\$0
FEDERAL - OTHER				\$9	\$9
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOOD STAMP ADMINISTRATION				\$2	\$2
FOOD STAMP EMPLOY.& TRAINING				\$1	\$1
FOOD STAMPS				\$0	\$0
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$4	\$4
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$0	\$0
TOTAL				\$1,650	\$2,108

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Social Services

Domestic Violence Services

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$10,604	\$11,360	\$11,184	\$11,895	\$11,716
FULL TIME SALARIED	\$9,294	\$10,080	\$9,918	\$10,746	\$10,567
UNSALARIED	\$9	\$1	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$1,298	\$1,276	\$1,262	\$1,086	\$1,086
FRINGE BENEFITS	\$4	\$3	\$4	\$63	\$63
OTHER THAN PERSONAL SERVICES	\$81,088	\$86,499	\$83,213	\$89,381	\$89,290
SUPPLIES AND MATERIALS	\$15	\$3	\$60	\$148	\$148
PROPERTY AND EQUIPMENT	\$20	\$1	\$3	\$15	\$15
OTHER SERVICES AND CHARGES	\$3,605	\$3,582	\$3,893	\$3,931	\$3,847
SOCIAL SERVICES	\$59,415	\$64,035	\$61,726	\$67,006	\$67,156
CONTRACTUAL SERVICES	\$18,033	\$18,878	\$17,531	\$18,281	\$18,124
TOTAL	\$91,692	\$97,859	\$94,396	\$101,277	\$101,006
FUNDING SUMMARY					
CITY FUNDS				\$24,279	\$23,806
OTHER CATEGORICAL				\$179	\$0
PRIVATE GRANTS				\$179	\$0
STATE				\$10,732	\$10,842
CHILD SUPPORT ADMINISTRATION				\$10	\$0
Homeless Prevention Assistance				\$0	\$400
MEDICAL ASSISTANCE ADMINISTRAT				\$95	\$94
PERSONAL SERVICES REIMB				\$8	\$8
PROTECTIVE SERVICES				\$7,368	\$7,089
SAFETY-NET				\$3,251	\$3,251
TEMP ASSIST FOR NEEDY FAMILIES				\$0	\$0
FEDERAL - OTHER				\$66,087	\$66,358
CHILD SUPPORT ADMINISTRATION				\$38	\$38
FOOD STAMP ADMINISTRATION				\$126	\$125
FOOD STAMP EMPLOY.& TRAINING				\$19	\$19
FOOD STAMPS				\$9	\$9
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$88	\$88
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
TANF EMPLOYMENT ADMINISTRATION				\$3,890	\$3,890
TANF--EMERGENCY ASSISTANCE				\$248	\$733
TANF-SAFETY NET				\$16	\$16
TEMP.ASST NEEDY FAMILY 100%FED				\$212	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$51,639	\$51,639
TITLE XX SOC.SERV.BLOCK GRANT				\$9,801	\$9,801
TOTAL				\$101,277	\$101,006

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Social Services

Employment Services Administration

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$16,168	\$16,294	\$15,075	\$18,121	\$18,032
FULL TIME SALARIED	\$12,553	\$12,893	\$11,607	\$17,274	\$17,185
UNSALARIED	\$1,983	\$2,004	\$2,121	\$503	\$503
ADDITIONAL GROSS PAY	\$1,633	\$1,397	\$1,347	\$344	\$344
OTHER THAN PERSONAL SERVICES	\$11,362	\$11,424	\$12,658	\$12,998	\$11,962
SUPPLIES AND MATERIALS	\$0	\$1	\$0	\$162	\$9
PROPERTY AND EQUIPMENT	\$1	\$1	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$11,360	\$11,422	\$12,658	\$12,806	\$11,953
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$30	\$0
TOTAL	\$27,530	\$27,717	\$27,732	\$31,119	\$29,994
FUNDING SUMMARY					
CITY FUNDS				\$8,988	\$8,029
STATE				\$8,358	\$8,262
ADULT SHELTER CAP				\$3,308	\$3,308
CHILD SUPPORT ADMINISTRATION				\$81	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$4,668	\$4,654
PERSONAL SERVICES REIMB				\$15	\$15
PROTECTIVE SERVICES				\$286	\$285
TRAINING				\$1	\$1
FEDERAL - OTHER				\$13,773	\$13,703
CHILD SUPPORT ADMINISTRATION				\$316	\$310
FOOD STAMP ADMINISTRATION				\$2,021	\$1,988
FOOD STAMP EMPLOY.& TRAINING				\$920	\$903
FOOD STAMPS				\$32	\$32
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$4,452	\$4,439
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$3	\$3
TANF EMPLOYMENT ADMINISTRATION				\$10	\$10
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$5,562	\$5,562
TITLE XX SOC.SERV.BLOCK GRANT				\$419	\$419
TRAINING				\$38	\$37
TOTAL				\$31,119	\$29,994

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Social Services

Employment Services

Contracts

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$140,086	\$128,478	\$141,251	\$134,672	\$129,825
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$635
CONTRACTUAL SERVICES	\$140,086	\$128,478	\$141,251	\$134,672	\$129,190
TOTAL	\$140,086	\$128,478	\$141,251	\$134,672	\$129,825
FUNDING SUMMARY					
CITY FUNDS				\$17,678	\$15,220
STATE				\$12,275	\$13,974
ADULT SHELTER CAP				\$86	\$86
CHILD SUPPORT ADMINISTRATION				\$0	\$0
Homeless Prevention Assistance				\$0	\$1,700
MEDICAL ASSISTANCE ADMINISTRATION				\$12,170	\$12,170
PROTECTIVE SERVICES				\$19	\$19
TRAINING				\$0	\$0
FEDERAL - CD				\$262	\$0
Comm development block entitlement -ARRA				\$262	\$0
FEDERAL - OTHER				\$104,457	\$100,630
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOOD STAMP ADMINISTRATION				\$3	\$3
FOOD STAMP EMPLOY.& TRAINING				\$42,412	\$42,085
FOOD STAMPS				\$0	\$0
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$12,169	\$12,169
SPECIAL PROJECTS				\$336	\$336
TANF EMPLOYMENT ADMINISTRATION				\$36,652	\$35,152
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$12,849	\$10,849
TITLE XX SOC.SERV.BLOCK GRANT				\$35	\$35
TRAINING				\$0	\$0
TOTAL				\$134,672	\$129,825

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Social Services

Food Assistance Programs

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$15,554	\$18,691	\$22,483	\$23,495	\$13,897
SUPPLIES AND MATERIALS	\$7,301	\$8,236	\$7,679	\$8,375	\$8,437
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$7	\$7
CONTRACTUAL SERVICES	\$8,253	\$10,451	\$14,804	\$15,113	\$5,453
FIXED & MISCELLANEOUS CHARGE	\$0	\$3	\$0	\$0	\$0
TOTAL	\$15,554	\$18,691	\$22,483	\$23,495	\$13,897
FUNDING SUMMARY					
CITY FUNDS				\$8,966	\$8,796
FEDERAL - OTHER				\$14,529	\$5,101
EMRGNCY FOOD & SHELTER NATNL BD PROGRAM				\$133	\$0
FOOD STAMP ADMINISTRATION				\$11,508	\$2,213
TANF EMPLOYMENT ADMINISTRATION				\$2,888	\$2,888
TOTAL				\$23,495	\$13,897

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Social Services

Food Stamp Operations

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$60,275	\$60,093	\$60,694	\$64,154	\$77,702
FULL TIME SALARIED	\$55,004	\$56,043	\$56,329	\$61,268	\$74,816
ADDITIONAL GROSS PAY	\$5,271	\$4,051	\$4,365	\$2,887	\$2,887
OTHER THAN PERSONAL SERVICES	\$7,170	\$6,144	\$5,506	\$6,230	\$6,211
SUPPLIES AND MATERIALS	\$1,020	\$1,029	\$1,043	\$1,080	\$1,045
PROPERTY AND EQUIPMENT	\$438	\$0	\$43	\$38	\$2
OTHER SERVICES AND CHARGES	\$2,939	\$3,245	\$3,293	\$3,550	\$3,474
CONTRACTUAL SERVICES	\$2,773	\$1,870	\$1,126	\$1,563	\$1,690
TOTAL	\$67,444	\$66,238	\$66,200	\$70,385	\$83,913
FUNDING SUMMARY					
CITY FUNDS				\$33,378	\$41,027
STATE				\$905	\$888
CHILD SUPPORT ADMINISTRATION				\$25	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$863	\$871
PROTECTIVE SERVICES				\$16	\$17
FEDERAL - OTHER				\$36,102	\$41,998
CHILD SUPPORT ADMINISTRATION				\$100	\$103
FOOD STAMP ADMINISTRATION				\$20,654	\$28,186
FOOD STAMP EMPLOY.& TRAINING				\$378	\$389
FOOD STAMPS				\$8	\$8
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$770	\$776
SPECIAL PROJECTS				\$1,581	\$26
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$12,599	\$12,495
TRAINING				\$13	\$14
TOTAL				\$70,385	\$83,913

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Social Services

General

Administration

FY 2013 Adopted

	2009 Actuals	2010 Actuals	2011 Actuals	2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$139,995	\$142,885	\$114,571	\$117,000	\$120,177
FULL TIME SALARIED	\$128,956	\$133,409	\$108,500	\$110,328	\$110,482
OTHER SALARIED	\$20	\$21	\$21	\$0	\$0
UNSALARIED	\$347	\$57	\$52	\$0	\$0
ADDITIONAL GROSS PAY	\$9,752	\$8,641	\$5,314	\$4,543	\$4,681
FRINGE BENEFITS	\$920	\$757	\$684	\$2,129	\$5,014
OTHER THAN PERSONAL SERVICES	\$143,393	\$148,965	\$150,637	\$151,537	\$159,385
SUPPLIES AND MATERIALS	\$14,588	\$14,417	\$13,440	\$19,683	\$26,682
PROPERTY AND EQUIPMENT	\$1,308	\$1,117	\$1,394	\$1,499	\$1,657
OTHER SERVICES AND CHARGES	\$76,611	\$77,339	\$79,821	\$78,585	\$73,691
SOCIAL SERVICES	\$1	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$50,591	\$55,673	\$55,627	\$51,279	\$57,121
FIXED & MISCELLANEOUS CHARGE	\$293	\$419	\$354	\$492	\$234
TOTAL	\$283,388	\$291,850	\$265,207	\$268,537	\$279,562
FUNDING SUMMARY					
CITY FUNDS				\$89,075	\$98,790
STATE				\$50,762	\$51,396
CHILD SUPPORT ADMINISTRATION				\$1,807	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$44,469	\$46,086
PROTECTIVE SERVICES				\$3,744	\$4,049
TRAINING				\$538	\$1,063
WELFARE TO WORK				\$204	\$198
FEDERAL - OTHER				\$124,988	\$124,421
CHILD SUPPORT ADMINISTRATION				\$7,546	\$6,876
FOOD STAMP ADMINISTRATION				\$20,274	\$19,729
FOOD STAMP EMPLOY.& TRAINING				\$3,692	\$3,646
FOOD STAMPS				\$3,851	\$4,261
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$40,937	\$41,718
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$158	\$156
SPECIAL PROJECTS				\$808	\$760
TANF EMPLOYMENT ADMINISTRATION				\$3,009	\$3,009
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$42,737	\$42,070
TITLE XX SOC.SERV.BLOCK GRANT				\$1,568	\$1,568
TRAINING				\$407	\$627
INTRA CITY				\$3,711	\$4,954
SOCIAL SERVICES/FEES				\$3,711	\$4,954
TOTAL				\$268,537	\$279,562

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Social Services

HIV and AIDS Services

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$61,420	\$61,118	\$59,877	\$58,740	\$58,532
FULL TIME SALARIED	\$53,647	\$53,220	\$52,152	\$57,412	\$57,412
UNSALARIED	\$90	\$88	\$74	\$0	\$0
ADDITIONAL GROSS PAY	\$7,683	\$7,810	\$7,650	\$1,327	\$1,119
FRINGE BENEFITS	\$1	\$1	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$155,684	\$160,571	\$159,472	\$168,738	\$168,153
SUPPLIES AND MATERIALS	\$3	\$5	\$9	\$20	\$20
PROPERTY AND EQUIPMENT	\$51	\$229	\$221	\$132	\$110
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$605	\$605
SOCIAL SERVICES	\$44,550	\$43,444	\$39,953	\$25,158	\$16,721
CONTRACTUAL SERVICES	\$111,081	\$116,893	\$119,289	\$142,823	\$150,697
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$217,104	\$221,689	\$219,349	\$227,478	\$226,685
FUNDING SUMMARY					
CITY FUNDS				\$104,297	\$104,723
STATE				\$40,992	\$40,669
EMERGENCY ASSIST FOR ADULT				\$2	\$2
MEDICAL ASSISTANCE ADMINISTRAT				\$6,538	\$5,663
PROTECTIVE SERVICES				\$302	\$302
SAFETY-NET				\$33,669	\$34,222
WORK NOW				\$481	\$481
FEDERAL - OTHER				\$82,189	\$81,292
FOOD STAMP ADMINISTRATION				\$5,505	\$5,486
FOOD STAMP EMPLOY.& TRAINING				\$1,411	\$1,405
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$35,207	\$35,207
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$5,793	\$4,921
TANF EMPLOYMENT ADMINISTRATION				\$68	\$68
TANF--EMERGENCY ASSISTANCE				\$8,861	\$8,861
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$25,342	\$25,342
TITLE XX SOC.SERV.BLOCK GRANT				\$3	\$3
TOTAL				\$227,478	\$226,685

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Social Services

Home Energy Assistance

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$1,553	\$1,612	\$1,745	\$1,669	\$1,669
FULL TIME SALARIED	\$1,351	\$1,475	\$1,628	\$1,598	\$1,598
ADDITIONAL GROSS PAY	\$202	\$137	\$117	\$70	\$70
OTHER THAN PERSONAL SERVICES	\$48,776	\$52,795	\$57,224	\$41,167	\$22,000
SUPPLIES AND MATERIALS	\$0	\$142	\$390	\$0	\$0
PROPERTY AND EQUIPMENT	\$99	\$113	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$408	\$895	\$562	\$763	\$22,000
SOCIAL SERVICES	\$45,763	\$49,158	\$53,549	\$36,767	\$0
CONTRACTUAL SERVICES	\$2,506	\$2,487	\$2,723	\$3,637	\$0
TOTAL	\$50,329	\$54,407	\$58,969	\$42,836	\$23,669
FUNDING SUMMARY					
CITY FUNDS				\$155	\$161
STATE				\$88	\$82
CHILD SUPPORT ADMINISTRATION				\$6	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$77	\$77
PROTECTIVE SERVICES				\$4	\$4
TRAINING				\$1	\$1
FEDERAL - OTHER				\$42,593	\$23,426
CHILD SUPPORT ADMINISTRATION				\$22	\$22
FOOD STAMP ADMINISTRATION				\$38	\$38
FOOD STAMP EMPLOY.& TRAINING				\$8	\$8
FOOD STAMPS				\$6	\$6
LOW-INCOME HOME ENERGY ASSISTANCE				\$42,367	\$23,200
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$69	\$69
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$3	\$3
TANF EMPLOYMENT ADMINISTRATION				\$12	\$12
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$61	\$61
TITLE XX SOC.SERV.BLOCK GRANT				\$7	\$7
TRAINING				\$1	\$1
TOTAL				\$42,836	\$23,669

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Social Services

Information Technology Services

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

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Social Services

Investigations and Revenue Admin

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$65,886	\$63,052	\$61,728	\$59,897	\$56,808
FULL TIME SALARIED	\$60,999	\$59,224	\$57,669	\$59,292	\$56,204
UNSALARIED	\$101	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$4,786	\$3,828	\$4,059	\$605	\$605
FRINGE BENEFITS	\$1	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$490	\$62	\$20	\$779	\$270
PROPERTY AND EQUIPMENT	\$233	\$0	\$0	\$315	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$101	\$101
CONTRACTUAL SERVICES	\$256	\$62	\$20	\$363	\$169
TOTAL	\$66,376	\$63,115	\$61,748	\$60,676	\$57,078
FUNDING SUMMARY					
CITY FUNDS				\$4,143	\$15,725
STATE				\$17,010	\$11,502
CHILD SUPPORT ADMINISTRATION				\$1	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$17,008	\$11,502
PROTECTIVE SERVICES				\$0	\$0
TRAINING				\$0	\$0
FEDERAL - OTHER				\$39,523	\$29,851
CHILD SUPPORT ADMINISTRATION				\$5	\$5
FOOD STAMP ADMINISTRATION				\$130	\$82
FOOD STAMP EMPLOY.& TRAINING				\$82	\$72
FOOD STAMPS				\$8,272	\$8,068
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$20,880	\$11,471
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$0	\$0
TANF EMPLOYMENT ADMINISTRATION				\$1	\$1
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$10,151	\$10,151
TITLE XX SOC.SERV.BLOCK GRANT				\$1	\$1
TRAINING				\$0	\$0
TOTAL				\$60,676	\$57,078

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Social Services

Medicaid - Eligibility & Admin

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$71,233	\$75,045	\$81,759	\$85,758	\$87,770
FULL TIME SALARIED	\$64,068	\$69,235	\$75,684	\$80,517	\$82,529
UNSALARIED	\$111	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$7,055	\$5,809	\$6,075	\$5,241	\$5,241
OTHER THAN PERSONAL SERVICES	\$25,172	\$24,092	\$27,409	\$32,373	\$27,829
SUPPLIES AND MATERIALS	\$15	\$1,293	\$1,739	\$977	\$6,080
PROPERTY AND EQUIPMENT	\$1,431	\$46	\$697	\$159	\$140
OTHER SERVICES AND CHARGES	\$17,902	\$17,866	\$19,733	\$21,464	\$18,667
CONTRACTUAL SERVICES	\$5,824	\$4,887	\$5,241	\$9,773	\$2,942
TOTAL	\$96,405	\$99,137	\$109,168	\$118,132	\$115,599
FUNDING SUMMARY					
CITY FUNDS				\$573	\$576
STATE				\$61,298	\$59,281
CHILD SUPPORT ADMINISTRATION				\$3	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$60,898	\$58,884
PROTECTIVE SERVICES				\$109	\$109
TRAINING				\$288	\$288
FEDERAL - OTHER				\$56,260	\$55,742
CHILD SUPPORT ADMINISTRATION				\$12	\$12
FOOD STAMP ADMINISTRATION				\$148	\$148
FOOD STAMP EMPLOY.& TRAINING				\$5	\$5
FOOD STAMPS				\$4	\$4
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$54,112	\$53,594
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$2	\$2
TANF EMPLOYMENT ADMINISTRATION				\$8	\$8
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$1,638	\$1,638
TITLE XX SOC.SERV.BLOCK GRANT				\$213	\$213
TRAINING				\$118	\$118
TOTAL				\$118,132	\$115,599

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Social Services

Medicaid and Homecare

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$35,759	\$36,366	\$37,121	\$37,239	\$37,239
FULL TIME SALARIED	\$33,295	\$33,938	\$34,807	\$34,673	\$34,673
UNSALARIED	\$55	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$2,409	\$2,428	\$2,314	\$2,566	\$2,566
OTHER THAN PERSONAL SERVICES	\$5,291,441	\$5,241,268	\$4,841,723	\$6,326,471	\$6,324,477
OTHER SERVICES AND CHARGES	\$4,013	\$2,202	\$269	\$38,066	\$41,745
SOCIAL SERVICES	\$5,026,487	\$4,950,689	\$4,576,003	\$5,913,498	\$6,019,325
CONTRACTUAL SERVICES	\$260,941	\$288,377	\$265,451	\$374,894	\$263,407
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$11	\$0
TOTAL	\$5,327,200	\$5,277,635	\$4,878,844	\$6,363,709	\$6,361,716
FUNDING SUMMARY					
CITY FUNDS				\$6,090,676	\$6,189,766
STATE				\$152,977	\$100,596
MEDICAID-HEALTH & MEDICAL CARE				\$133,760	\$81,379
MEDICAL ASSISTANCE ADMINISTRAT				\$19,217	\$19,217
FEDERAL - OTHER				\$120,056	\$71,354
MEDICAL ASSISTANCE PROGRAM				\$100,005	\$51,302
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$20,052	\$20,052
TOTAL				\$6,363,709	\$6,361,716

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Social Services

Office of Child Support Enforcement

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$38,600	\$41,849	\$41,374	\$42,982	\$42,683
FULL TIME SALARIED	\$35,545	\$38,344	\$38,142	\$41,789	\$41,640
UNSALARIED	\$33	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$3,022	\$3,505	\$3,231	\$1,193	\$1,043
OTHER THAN PERSONAL SERVICES	\$18,762	\$21,887	\$25,891	\$25,310	\$22,501
SUPPLIES AND MATERIALS	\$183	\$142	\$312	\$306	\$1,736
PROPERTY AND EQUIPMENT	\$441	\$356	\$1,430	\$389	\$491
OTHER SERVICES AND CHARGES	\$4,276	\$5,519	\$5,514	\$5,915	\$6,601
SOCIAL SERVICES	\$5,573	\$6,395	\$6,818	\$6,699	\$6,699
CONTRACTUAL SERVICES	\$8,266	\$9,475	\$11,799	\$12,001	\$6,973
FIXED & MISCELLANEOUS CHARGE	\$25	\$0	\$17	\$0	\$0
TOTAL	\$57,362	\$63,736	\$67,264	\$68,292	\$65,184
FUNDING SUMMARY					
CITY FUNDS				\$17,716	\$22,567
STATE				\$6,652	\$723
CHILD SUPPORT ADMINISTRATION				\$5,444	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$0	\$515
PERSONAL SERVICES REIMB				\$75	\$75
PROTECTIVE SERVICES				\$0	\$45
SPECIAL PROJECTS				\$1,133	\$0
TRAINING				\$0	\$88
FEDERAL - OTHER				\$43,924	\$41,894
CHILD SUPPORT ADMINISTRATION				\$43,526	\$40,809
FOOD STAMP ADMINISTRATION				\$0	\$34
FOOD STAMP EMPLOY.& TRAINING				\$0	\$12
FOOD STAMPS				\$0	\$94
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$0	\$511
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$398	\$398
TRAINING				\$0	\$36
TOTAL				\$68,292	\$65,184

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Social Services

Public Assistance and Employment Admin

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$149,936	\$150,068	\$173,358	\$173,368	\$170,701
FULL TIME SALARIED	\$131,313	\$133,318	\$151,772	\$153,091	\$152,179
UNSALARIED	\$55	\$20	\$4	\$0	\$0
ADDITIONAL GROSS PAY	\$18,568	\$16,731	\$21,583	\$20,277	\$18,523
OTHER THAN PERSONAL SERVICES	\$56,768	\$55,272	\$51,978	\$56,562	\$55,167
SUPPLIES AND MATERIALS	\$515	\$514	\$705	\$1,093	\$2,423
PROPERTY AND EQUIPMENT	\$770	\$541	\$566	\$696	\$160
OTHER SERVICES AND CHARGES	\$51,162	\$49,948	\$46,917	\$49,944	\$47,440
CONTRACTUAL SERVICES	\$4,321	\$4,269	\$3,789	\$4,829	\$5,145
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$206,704	\$205,341	\$225,336	\$229,930	\$225,868
FUNDING SUMMARY					
CITY FUNDS				\$78,351	\$86,157
STATE				\$23,929	\$20,646
CHILD SUPPORT ADMINISTRATION				\$344	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$22,472	\$19,539
PROTECTIVE SERVICES				\$238	\$232
TRAINING				\$875	\$875
FEDERAL - OTHER				\$127,649	\$119,065
CHILD SUPPORT ADMINISTRATION				\$1,372	\$1,339
FOOD STAMP ADMINISTRATION				\$22,686	\$22,215
FOOD STAMP EMPLOY.& TRAINING				\$11,140	\$10,258
FOOD STAMPS				\$130	\$127
MEDICAL ASSISTANCE PROGRAM				\$9,057	\$5,669
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$18,743	\$14,506
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$295	\$284
TANF EMPLOYMENT ADMINISTRATION				\$1,909	\$1,909
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$61,325	\$61,768
TITLE XX SOC.SERV.BLOCK GRANT				\$20	\$20
TRAINING				\$973	\$968
TOTAL				\$229,930	\$225,868

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Social Services

Public Assistance

Grants

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$1,329,034	\$1,433,415	\$1,510,134	\$1,366,930	\$1,274,081
OTHER SERVICES AND CHARGES	\$0	\$0	\$747	\$0	\$0
SOCIAL SERVICES	\$1,329,034	\$1,433,415	\$1,509,387	\$1,366,930	\$1,274,081
TOTAL	\$1,329,034	\$1,433,415	\$1,510,134	\$1,366,930	\$1,274,081
FUNDING SUMMARY					
CITY FUNDS				\$579,958	\$532,075
STATE				\$253,218	\$224,302
EMERGENCY ASSIST FOR ADULT				\$14,731	\$14,442
Homeless Prevention Assistance				\$10,939	\$0
SAFETY-NET				\$152,674	\$141,485
WORK NOW				\$74,873	\$68,374
FEDERAL - OTHER				\$533,754	\$517,704
TANF--EMERGENCY ASSISTANCE				\$37,720	\$37,720
TANF-SAFETY NET				\$33,486	\$33,486
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$462,548	\$446,499
TOTAL				\$1,366,930	\$1,274,081

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Social Services

Public Assistance Support Grants

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$20,421	\$121,580	\$21,859	\$20,114	\$20,114
SOCIAL SERVICES	\$18,242	\$119,365	\$16,347	\$14,284	\$14,284
CONTRACTUAL SERVICES	\$2,179	\$2,215	\$5,512	\$5,830	\$5,830
TOTAL	\$20,421	\$121,580	\$21,859	\$20,114	\$20,114
FUNDING SUMMARY					
CITY FUNDS				\$13,805	\$14,343
STATE				\$1,322	\$784
CHILD SUPPORT ADMINISTRATION				\$538	\$0
GUIDE DOGS				\$106	\$106
MEDICAL ASSISTANCE ADMINISTRAT				\$412	\$412
PROTECTIVE SERVICES				\$11	\$11
SAFETY-NET				\$254	\$254
FEDERAL - OTHER				\$4,987	\$4,987
CHILD SUPPORT ADMINISTRATION				\$2,132	\$2,132
FOOD STAMP ADMINISTRATION				\$509	\$509
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$334	\$334
TANF EMPLOYMENT ADMINISTRATION				\$983	\$983
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$1,009	\$1,009
TITLE XX SOC.SERV.BLOCK GRANT				\$21	\$21
TOTAL				\$20,114	\$20,114

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Social Services

Subsidized Employ & Job-Related Training

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$1,573	\$811	\$0	\$0
FULL TIME SALARIED	\$0	\$367	\$63	\$0	\$0
OTHER SALARIED	\$0	\$1	\$0	\$0	\$0
UNSALARIED	\$0	\$1,199	\$744	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$5	\$4	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$115,784	\$100,110	\$98,242	\$94,807	\$76,776
SOCIAL SERVICES	\$115,784	\$96,415	\$93,238	\$89,723	\$76,776
CONTRACTUAL SERVICES	\$0	\$3,695	\$4,771	\$4,963	\$0
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$233	\$121	\$0
TOTAL	\$115,784	\$101,682	\$99,053	\$94,807	\$76,776
FUNDING SUMMARY					
CITY FUNDS				\$38,622	\$36,422
STATE				\$3,716	\$2,762
EMERGENCY ASSIST FOR ADULT				\$2	\$2
SAFETY-NET				\$1,683	\$1,221
WORK NOW				\$2,032	\$1,539
FEDERAL - OTHER				\$52,468	\$37,592
FOOD STAMP EMPLOY.& TRAINING				\$11,182	\$8,534
TANF EMPLOYMENT ADMINISTRATION				\$19,434	\$19,353
TANF--EMERGENCY ASSISTANCE				\$32	\$25
TANF-SAFETY NET				\$19	\$11
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$21,800	\$9,669
TOTAL				\$94,807	\$76,776

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Social Services

Substance Abuse Services

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$79,658	\$76,363	\$71,048	\$71,998	\$69,299
SOCIAL SERVICES	\$49,833	\$50,129	\$47,262	\$47,442	\$47,442
CONTRACTUAL SERVICES	\$29,825	\$26,234	\$23,786	\$24,556	\$21,857
TOTAL	\$79,658	\$76,363	\$71,048	\$71,998	\$69,299
FUNDING SUMMARY					
CITY FUNDS				\$32,591	\$32,591
STATE				\$17,098	\$17,098
MEDICAL ASSISTANCE ADMINISTRAT				\$3,786	\$3,786
SAFETY-NET				\$13,312	\$13,312
FEDERAL - OTHER				\$18,110	\$19,610
FOOD STAMP EMPLOY.& TRAINING				\$147	\$147
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$3,786	\$3,786
TANF EMPLOYMENT ADMINISTRATION				\$7,110	\$8,610
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$7,068	\$7,068
INTRA CITY				\$4,199	\$0
SOCIAL SERVICES/FEES				\$4,199	\$0
TOTAL				\$71,998	\$69,299

Department of Homeless Services

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

Budget Function Analysis

Agency Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Homeless Services

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Budget Function					
Adult Shelter Administration & Support	\$3,639	\$8,182	\$8,093	\$9,830	\$8,201
Adult Shelter Intake and Placement	\$7,809	\$8,053	\$7,971	\$9,175	\$9,152
Adult Shelter Operations	\$204,220	\$208,060	\$252,029	\$278,256	\$270,155
Family Shelter Administration & Support	\$5,851	\$5,467	\$5,753	\$7,047	\$9,742
Family Shelter Intake and Placement	\$26,620	\$24,544	\$23,527	\$23,926	\$23,926
Family Shelter Operations	\$369,267	\$393,808	\$388,232	\$393,706	\$364,378
General Administration	\$67,806	\$61,328	\$58,752	\$64,578	\$60,627
Outreach, Drop-in and Reception Services	\$32,944	\$31,591	\$34,046	\$34,194	\$29,146
Prevention and Aftercare	\$27,022	\$27,349	\$37,966	\$29,314	\$6,250
Rental Assistance and Housing Placement	\$106,130	\$173,600	\$202,813	\$58,125	\$20,300
Total	\$851,310	\$941,984	\$1,019,183	\$908,149	\$801,876
Funding Summary					
City Funds	\$350,281	\$373,743	\$417,276	\$420,536	\$410,632
Other Categorical	\$0	\$654	\$15	\$0	\$0
State	\$228,529	\$200,308	\$126,893	\$109,661	\$106,830
Federal - CD	\$4,441	\$13,074	\$5,769	\$4,553	\$4,098
Federal - Other	\$164,859	\$208,251	\$293,260	\$336,010	\$279,415
Intra City	\$103,199	\$145,955	\$175,970	\$37,390	\$900
Total	\$851,310	\$941,984	\$1,019,183	\$908,149	\$801,876
Full-Time Positions	2,026	1,920	1,838	1,899	1,934
Full-Time Equivalent Positions	1	7	0	1	1
Total Positions	2,027	1,927	1,838	1,900	1,935

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 - FY 2013

FY 2013 Adopted Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$118	\$44	\$21	\$183	\$682	\$0	\$1	\$1	\$0	\$684	\$867	\$866	\$465

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

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Administration & Support

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

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

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Intake and Placement

Funding for shelter intake and placement for single adults.

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

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Operations

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$15,385	\$15,915	\$17,613	\$19,849	\$19,471
Other than Personal Services	\$188,835	\$192,146	\$234,416	\$258,406	\$250,684
Total	\$204,220	\$208,060	\$252,029	\$278,256	\$270,155
Funding Summary					
City Funds				\$196,431	\$194,710
State				\$68,083	\$69,733
Federal - Other				\$12,891	\$4,860
Intra City				\$851	\$851
Total				\$278,256	\$270,155
Full-Time Budgeted Positions				387	359

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Homeless Services

Family Shelter Administration & Support

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$5,851	\$5,467	\$5,753	\$5,752	\$5,752
Other than Personal Services	\$0	\$0	\$0	\$1,294	\$3,989
Total	\$5,851	\$5,467	\$5,753	\$7,047	\$9,742
Funding Summary					
City Funds				\$5,094	\$7,789
State				\$13	\$13
Federal - Other				\$1,939	\$1,939
Total				\$7,047	\$9,742
Full-Time Budgeted Positions				98	98

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Homeless Services

Family Shelter Intake and Placement

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

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

Budget Function Analysis

Summary Adopted FY 2013 (\$ in Thousands)

Department Of Homeless Services

Family Shelter Operations

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$9,788	\$9,308	\$8,629	\$8,807	\$8,807
Other than Personal Services	\$359,479	\$384,501	\$379,603	\$384,899	\$355,571
Total	\$369,267	\$393,808	\$388,232	\$393,706	\$364,378
Funding Summary					
City Funds				\$121,764	\$115,739
State				\$29,585	\$27,064
Federal - CD				\$4,000	\$3,545
Federal - Other				\$238,338	\$218,030
Intra City				\$19	\$0
Total				\$393,706	\$364,378
Full-Time Budgeted Positions				166	166

Budget Function Analysis

Summary Adopted FY 2013 (\$ in Thousands)

Department Of Homeless Services

General Administration

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$48,952	\$43,573	\$40,687	\$39,764	\$42,598
Other than Personal Services	\$18,854	\$17,755	\$18,065	\$24,813	\$18,029
Total	\$67,806	\$61,328	\$58,752	\$64,578	\$60,627
Funding Summary					
City Funds				\$33,929	\$32,671
State				\$2,469	\$509
Federal - Other				\$28,130	\$27,448
Intra City				\$50	\$0
Total				\$64,578	\$60,627
Full-Time Budgeted Positions				445	521

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Homeless Services

Outreach, Drop-in and Reception Services

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$803	\$960	\$844	\$888	\$888
Other than Personal Services	\$32,141	\$30,631	\$33,202	\$33,306	\$28,258
Total	\$32,944	\$31,591	\$34,046	\$34,194	\$29,146
Funding Summary					
City Funds				\$27,726	\$28,017
Federal - CD				\$553	\$553
Federal - Other				\$5,866	\$527
Intra City				\$49	\$49
Total				\$34,194	\$29,146
Full-Time Budgeted Positions				11	11

Budget Function Analysis

Summary Adopted FY 2013 (\$ in Thousands)

Department Of Homeless Services

Prevention and Aftercare

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$400	\$74	\$36	\$198	\$0
Other than Personal Services	\$26,622	\$27,275	\$37,930	\$29,116	\$6,250
Total	\$27,022	\$27,349	\$37,966	\$29,314	\$6,250
Funding Summary					
City Funds				\$5,275	\$250
Federal - Other				\$24,039	\$6,000
Total				\$29,314	\$6,250
Full-Time Budgeted Positions				2	0

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Homeless Services

Rental Assistance and Housing Placement

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$2,989	\$4,260	\$3,530	\$1,697	\$1,285
Other than Personal Services	\$103,142	\$169,340	\$199,283	\$56,427	\$19,014
Total	\$106,130	\$173,600	\$202,813	\$58,125	\$20,300
Funding Summary					
City Funds				\$10,500	\$9,507
State				\$9,507	\$9,507
Federal - Other				\$1,697	\$1,285
Intra City				\$36,420	\$0
Total				\$58,125	\$20,300
Full-Time Budgeted Positions				25	17

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Administration & Support

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$3,639	\$8,182	\$8,093	\$8,201	\$8,201
FULL TIME SALARIED	\$3,427	\$7,355	\$7,029	\$7,696	\$7,696
UNSALARIED	\$25	\$8	\$11	\$5	\$5
ADDITIONAL GROSS PAY	\$187	\$818	\$1,054	\$500	\$500
FRINGE BENEFITS	\$1	\$2	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$1,628	\$0
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$117	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$1,066	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$445	\$0
TOTAL	\$3,639	\$8,182	\$8,093	\$9,830	\$8,201
FUNDING SUMMARY					
CITY FUNDS				\$6,514	\$6,514
STATE				\$4	\$4
SAFETY-NET				\$4	\$4
FEDERAL - OTHER				\$3,312	\$1,684
SUPPORTIVE HOUSING PROGRAM				\$1,628	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$1,684	\$1,684
TOTAL				\$9,830	\$8,201

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Intake and Placement

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

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Homeless Services

Adult Shelter Operations

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$15,385	\$15,915	\$17,613	\$19,849	\$19,471
FULL TIME SALARIED	\$13,450	\$13,689	\$15,267	\$17,684	\$17,413
ADDITIONAL GROSS PAY	\$1,813	\$2,103	\$2,220	\$2,068	\$1,959
FRINGE BENEFITS	\$123	\$123	\$125	\$98	\$98
OTHER THAN PERSONAL SERVICES	\$188,835	\$192,146	\$234,416	\$258,406	\$250,684
SUPPLIES AND MATERIALS	\$5,711	\$5,985	\$6,222	\$5,077	\$5,196
PROPERTY AND EQUIPMENT	\$279	\$489	\$681	\$205	\$644
OTHER SERVICES AND CHARGES	\$11,467	\$9,949	\$10,034	\$9,258	\$15,830
SOCIAL SERVICES	\$331	\$332	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$171,043	\$175,384	\$217,476	\$243,861	\$229,008
FIXED & MISCELLANEOUS CHARGE	\$4	\$7	\$3	\$6	\$6
TOTAL	\$204,220	\$208,060	\$252,029	\$278,256	\$270,155
FUNDING SUMMARY					
CITY FUNDS				\$196,431	\$194,710
STATE				\$68,083	\$69,733
ADULT SHELTER CAP				\$63,442	\$65,092
SAFETY-NET				\$4,641	\$4,641
TEMP ASSIST FOR NEEDY FAMILIES				\$0	\$0
FEDERAL - OTHER				\$12,891	\$4,860
EMERGENCY SHELTER GRANTS PROGRAM				\$6,955	\$0
TANF - ADMINISTRATIVE EXPENSES				\$2,357	\$2,357
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$273	\$3
Veteran Affairs Homeless Providers and P				\$3,305	\$2,500
INTRA CITY				\$851	\$851
SOCIAL SERVICES/FEEES				\$851	\$851
TOTAL				\$278,256	\$270,155

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Homeless Services

Family Shelter

Administration & Support

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$5,851	\$5,467	\$5,753	\$5,752	\$5,752
FULL TIME SALARIED	\$5,933	\$5,126	\$5,445	\$5,627	\$5,627
UNSALARIED	\$26	\$2	\$6	\$6	\$6
ADDITIONAL GROSS PAY	(\$108)	\$340	\$302	\$119	\$119
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$1,294	\$3,989
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$1,294	\$3,989
TOTAL	\$5,851	\$5,467	\$5,753	\$7,047	\$9,742
FUNDING SUMMARY					
CITY FUNDS				\$5,094	\$7,789
STATE				\$13	\$13
SAFETY-NET				\$13	\$13
FEDERAL - OTHER				\$1,939	\$1,939
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$1,939	\$1,939
TOTAL				\$7,047	\$9,742

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Homeless Services

Family Shelter Intake and Placement

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

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Homeless Services

Family Shelter Operations

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$9,788	\$9,308	\$8,629	\$8,807	\$8,807
FULL TIME SALARIED	\$8,531	\$8,054	\$7,256	\$8,108	\$8,108
UNSALARIED	\$3	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$1,205	\$1,206	\$1,328	\$685	\$685
FRINGE BENEFITS	\$49	\$48	\$44	\$14	\$14
OTHER THAN PERSONAL SERVICES	\$359,479	\$384,501	\$379,603	\$384,899	\$355,571
SUPPLIES AND MATERIALS	\$4,437	\$3,673	\$4,128	\$4,721	\$6,269
PROPERTY AND EQUIPMENT	\$571	\$607	\$589	\$827	\$766
OTHER SERVICES AND CHARGES	\$1,709	\$1,774	\$2,049	\$6,183	\$12,430
SOCIAL SERVICES	\$626	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$352,136	\$378,447	\$372,837	\$373,167	\$336,104
FIXED & MISCELLANEOUS CHARGE	\$0	\$1	\$0	\$1	\$1
TOTAL	\$369,267	\$393,808	\$388,232	\$393,706	\$364,378
FUNDING SUMMARY					
CITY FUNDS				\$121,764	\$115,739
STATE				\$29,585	\$27,064
SAFETY-NET				\$28,624	\$27,064
TEMP ASSIST FOR NEEDY FAMILIES				\$960	\$0
FEDERAL - CD				\$4,000	\$3,545
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$4,000	\$3,545
FEDERAL - OTHER				\$238,338	\$218,030
EMERGENCY SHELTER GRANTS PROGRAM				\$257	\$0
TANF - ADMINISTRATIVE EXPENSES				\$11,027	\$11,027
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$227,054	\$207,003
INTRA CITY				\$19	\$0
SOCIAL SERVICES/FEES				\$19	\$0
TOTAL				\$393,706	\$364,378

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Homeless Services

General

Administration

FY 2013 Adopted

	2009 Actuals	2010 Actuals	2011 Actuals	2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$48,952	\$43,573	\$40,687	\$39,764	\$42,598
FULL TIME SALARIED	\$42,524	\$38,299	\$35,416	\$35,228	\$38,073
OTHER SALARIED	\$76	\$41	\$33	\$9	\$9
UNSALARIED	\$213	\$62	\$46	\$25	\$25
ADDITIONAL GROSS PAY	\$5,161	\$4,131	\$4,183	\$3,117	\$3,105
FRINGE BENEFITS	\$978	\$1,041	\$1,010	\$1,385	\$1,385
OTHER THAN PERSONAL SERVICES	\$18,854	\$17,755	\$18,065	\$24,813	\$18,029
SUPPLIES AND MATERIALS	\$2,236	\$1,811	\$1,418	\$1,609	\$722
PROPERTY AND EQUIPMENT	\$410	\$183	\$284	\$534	\$266
OTHER SERVICES AND CHARGES	\$9,638	\$9,996	\$11,166	\$16,588	\$13,427
SOCIAL SERVICES	\$95	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$6,413	\$5,053	\$5,128	\$6,020	\$3,554
FIXED & MISCELLANEOUS CHARGE	\$62	\$712	\$69	\$64	\$61
TOTAL	\$67,806	\$61,328	\$58,752	\$64,578	\$60,627
FUNDING SUMMARY					
CITY FUNDS				\$33,929	\$32,671
STATE				\$2,469	\$509
ADMINISTRATIVE EXP REIMB				\$54	\$54
Homeless Prevention Assistance				\$1,961	\$0
SAFETY-NET				\$454	\$454
FEDERAL - OTHER				\$28,130	\$27,448
ARRA-HOMELESS PREVENT & RAPID RE HOUSING				\$229	\$0
EMERGENCY SHELTER GRANTS PROGRAM				\$373	\$0
TANF - ADMINISTRATIVE EXPENSES				\$5,692	\$5,612
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$21,835	\$21,835
INTRA CITY				\$50	\$0
OTHER SERVICES/FEES				\$50	\$0
TOTAL				\$64,578	\$60,627

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Homeless Services

Outreach, Drop-in and Reception Services

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$803	\$960	\$844	\$888	\$888
FULL TIME SALARIED	\$716	\$894	\$818	\$800	\$800
ADDITIONAL GROSS PAY	\$87	\$66	\$25	\$88	\$88
FRINGE BENEFITS	\$1	\$1	\$1	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$32,141	\$30,631	\$33,202	\$33,306	\$28,258
CONTRACTUAL SERVICES	\$32,141	\$30,631	\$33,202	\$33,306	\$28,258
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$32,944	\$31,591	\$34,046	\$34,194	\$29,146
FUNDING SUMMARY					
CITY FUNDS				\$27,726	\$28,017
FEDERAL - CD				\$553	\$553
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$553	\$553
FEDERAL - OTHER				\$5,866	\$527
ARRA-HOMELESS PREVENT & RAPID RE HOUSING				\$4,336	\$0
EMERGENCY SHELTER GRANTS PROGRAM				\$1,004	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$527	\$527
INTRA CITY				\$49	\$49
SOCIAL SERVICES/FEES				\$49	\$49
TOTAL				\$34,194	\$29,146

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Homeless Services

Prevention and Aftercare

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$400	\$74	\$36	\$198	\$0
FULL TIME SALARIED	\$388	\$61	\$36	\$198	\$0
OTHER SALARIED	\$0	\$2	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$12	\$11	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$26,622	\$27,275	\$37,930	\$29,116	\$6,250
OTHER SERVICES AND CHARGES	\$0	\$680	\$209	\$1,311	\$0
CONTRACTUAL SERVICES	\$26,622	\$26,596	\$37,722	\$27,805	\$6,250
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$27,022	\$27,349	\$37,966	\$29,314	\$6,250
FUNDING SUMMARY					
CITY FUNDS				\$5,275	\$250
FEDERAL - OTHER				\$24,039	\$6,000
ARRA-HOMELESS PREVENT & RAPID RE HOUSING				\$12,841	\$0
SUPPORTIVE HOUSING PROGRAM				\$198	\$0
TANF--EMERGENCY ASSISTANCE				\$6,000	\$6,000
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$5,000	\$0
TOTAL				\$29,314	\$6,250

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Homeless Services

Rental Assistance and Housing Placement

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$2,989	\$4,260	\$3,530	\$1,697	\$1,285
FULL TIME SALARIED	\$2,703	\$3,801	\$3,077	\$385	\$0
UNSALARIED	\$6	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$280	\$459	\$453	\$1,312	\$1,285
FRINGE BENEFITS	\$0	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$103,142	\$169,340	\$199,283	\$56,427	\$19,014
CONTRACTUAL SERVICES	\$103,142	\$168,026	\$194,118	\$56,427	\$19,014
FIXED & MISCELLANEOUS CHARGE	\$0	\$1,315	\$5,165	\$0	\$0
TOTAL	\$106,130	\$173,600	\$202,813	\$58,125	\$20,300
FUNDING SUMMARY					
CITY FUNDS				\$10,500	\$9,507
STATE				\$9,507	\$9,507
SHELTERS				\$9,507	\$9,507
FEDERAL - OTHER				\$1,697	\$1,285
EMERGENCY SHELTER GRANTS PROGRAM				\$412	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$1,285	\$1,285
INTRA CITY				\$36,420	\$0
SOCIAL SERVICES/FEES				\$36,420	\$0
TOTAL				\$58,125	\$20,300

Department of Correction

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

Budget Function Analysis

Agency Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Correction

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Budget Function					
Administration-Academy and Training	\$34,389	\$34,461	\$14,615	\$5,991	\$5,908
Administration-Mgmt & Administration	\$46,784	\$42,925	\$43,132	\$44,205	\$47,620
Health and Programs	\$13,023	\$14,164	\$12,150	\$12,583	\$11,549
Jail Operations	\$826,099	\$831,967	\$885,841	\$942,429	\$918,453
Operations-Hospital Prison Ward	\$18,591	\$18,499	\$17,921	\$14,001	\$12,145
Operations-Infrastr. & Environ. Health	\$39,230	\$39,434	\$40,901	\$39,036	\$32,770
Operations-Rikers Security & Ops	\$32,084	\$30,545	\$30,553	\$24,627	\$21,606
Total	\$1,010,200	\$1,011,995	\$1,045,113	\$1,082,872	\$1,050,051
Funding Summary					
City Funds	\$974,990	\$975,603	\$1,020,440	\$1,062,639	\$1,038,801
Other Categorical	\$1,112	\$3,643	\$4,677	\$1,879	\$1,000
Capital - IFA	\$0	\$0	\$0	\$724	\$724
State	\$8,601	\$1,042	\$1,271	\$874	\$1,109
Federal - Other	\$25,069	\$31,097	\$17,799	\$16,647	\$8,286
Intra City	\$427	\$611	\$926	\$109	\$131
Total	\$1,010,200	\$1,011,995	\$1,045,113	\$1,082,872	\$1,050,051
Full-Time Positions - Civilian	1,420	1,395	1,375	1,688	1,716
Full-Time Positions - Uniform	9,068	8,772	8,456	8,765	8,854
Full-Time Equivalent Positions	65	49	48	42	40
Total Positions	10,553	10,216	9,879	10,495	10,610

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 - FY 2013

FY 2013 Adopted Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$905	\$419	\$383	\$1,707	\$121	\$0	\$9	\$33	\$190	\$353	\$2,060	\$2,060	\$2,030

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

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Correction

Administration-Academy and Training

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$33,811	\$33,943	\$14,150	\$5,467	\$5,467
Other than Personal Services	\$578	\$518	\$465	\$524	\$442
Total	\$34,389	\$34,461	\$14,615	\$5,991	\$5,908
Funding Summary					
City Funds				\$5,991	\$5,908
Total				\$5,991	\$5,908
Full-Time Positions - Civilian				14	14
Full-Time Positions - Uniform				70	70
Full-Time Budgeted Positions				84	84

Budget Function Analysis

Summary Adopted FY 2013 (\$ in Thousands)

Department Of Correction

Administration-Mgmt & Administration

Funding for central administrative services.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$25,924	\$26,099	\$26,415	\$24,698	\$26,307
Other than Personal Services	\$20,859	\$16,826	\$16,716	\$19,507	\$21,313
Total	\$46,784	\$42,925	\$43,132	\$44,205	\$47,620
Funding Summary					
City Funds				\$42,580	\$46,895
Capital - IFA				\$0	\$724
State				\$95	\$0
Federal - Other				\$1,530	\$0
Total				\$44,205	\$47,620
Full-Time Positions - Civilian				303	342
Full-Time Positions - Uniform				43	37
Full-Time Budgeted Positions				346	379

Budget Function Analysis

Summary Adopted FY 2013 (\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$6,566	\$7,105	\$6,897	\$5,987	\$5,775
Other than Personal Services	\$6,457	\$7,059	\$5,253	\$6,595	\$5,775
Total	\$13,023	\$14,164	\$12,150	\$12,583	\$11,549
Funding Summary					
City Funds				\$11,275	\$11,418
Other Categorical				\$455	\$0
Federal - Other				\$743	\$0
Intra City				\$109	\$131
Total				\$12,583	\$11,549
Full-Time Positions - Civilian				78	81
Full-Time Positions - Uniform				25	16
Full-Time Budgeted Positions				103	97

Budget Function Analysis

Summary Adopted FY 2013 (\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$738,791	\$754,178	\$803,212	\$861,317	\$837,277
Other than Personal Services	\$87,308	\$77,789	\$82,629	\$81,111	\$81,176
Total	\$826,099	\$831,967	\$885,841	\$942,429	\$918,453
Funding Summary					
City Funds				\$929,087	\$908,058
Other Categorical				\$1,424	\$1,000
State				\$768	\$1,109
Federal - Other				\$11,151	\$8,286
Total				\$942,429	\$918,453
Full-Time Positions - Civilian				995	982
Full-Time Positions - Uniform				8,143	8,297
Full-Time Budgeted Positions				9,138	9,279

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

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

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$26,482	\$25,739	\$25,394	\$24,806	\$23,395
Other than Personal Services	\$12,749	\$13,695	\$15,507	\$14,230	\$9,375
Total	\$39,230	\$39,434	\$40,901	\$39,036	\$32,770
Funding Summary					
City Funds				\$38,232	\$32,770
Capital - IFA				\$724	\$0
State				\$11	\$0
Federal - Other				\$69	\$0
Total				\$39,036	\$32,770
Full-Time Positions - Civilian				253	252
Full-Time Positions - Uniform				46	44
Full-Time Budgeted Positions				299	296

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$29,752	\$28,850	\$27,824	\$18,872	\$18,872
Other than Personal Services	\$2,332	\$1,695	\$2,729	\$5,755	\$2,734
Total	\$32,084	\$30,545	\$30,553	\$24,627	\$21,606
Funding Summary					
City Funds				\$21,473	\$21,606
Federal - Other				\$3,154	\$0
Total				\$24,627	\$21,606
Full-Time Positions - Civilian				45	45
Full-Time Positions - Uniform				236	236
Full-Time Budgeted Positions				281	281

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Correction

Administration-Academy and Training

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$33,811	\$33,943	\$14,150	\$5,467	\$5,467
FULL TIME SALARIED	\$28,999	\$28,933	\$12,117	\$5,467	\$5,467
ADDITIONAL GROSS PAY	\$4,643	\$4,798	\$1,954	\$0	\$0
FRINGE BENEFITS	\$169	\$212	\$79	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$578	\$518	\$465	\$524	\$442
SUPPLIES AND MATERIALS	\$74	\$32	\$27	\$39	\$140
PROPERTY AND EQUIPMENT	\$19	\$15	\$1	\$12	\$24
CONTRACTUAL SERVICES	\$485	\$471	\$437	\$473	\$278
TOTAL	\$34,389	\$34,461	\$14,615	\$5,991	\$5,908
FUNDING SUMMARY					
CITY FUNDS				\$5,991	\$5,908
TOTAL				\$5,991	\$5,908

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Correction

Administration-Mgmt & Administration

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$25,924	\$26,099	\$26,415	\$24,698	\$26,307
FULL TIME SALARIED	\$23,408	\$23,831	\$24,289	\$24,692	\$26,307
UNSALARIED	\$9	\$4	\$13	\$0	\$0
ADDITIONAL GROSS PAY	\$2,456	\$2,222	\$2,070	\$6	\$0
FRINGE BENEFITS	\$51	\$42	\$44	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$20,859	\$16,826	\$16,716	\$19,507	\$21,313
SUPPLIES AND MATERIALS	\$2,076	\$777	\$872	\$158	(\$548)
PROPERTY AND EQUIPMENT	\$1,152	\$1,225	\$1,057	\$858	\$1,825
OTHER SERVICES AND CHARGES	\$11,687	\$7,907	\$9,420	\$10,468	\$10,095
SOCIAL SERVICES	\$0	\$0	\$0	(\$301)	(\$301)
CONTRACTUAL SERVICES	\$5,901	\$6,874	\$5,333	\$8,281	\$10,199
FIXED & MISCELLANEOUS CHARGE	\$42	\$42	\$34	\$44	\$44
TOTAL	\$46,784	\$42,925	\$43,132	\$44,205	\$47,620
FUNDING SUMMARY					
CITY FUNDS				\$42,580	\$46,895
CAPITAL - I.F.A.				\$0	\$724
CAPITAL FUNDS-IFA				\$0	\$724
STATE				\$95	\$0
RESIDENTIAL SUBSTANCE ABUSE TREATMENT				\$95	\$0
FEDERAL - OTHER				\$1,530	\$0
ENERGY EFFICIENCY CONSERVATION BLOCK				\$1,530	\$0
TOTAL				\$44,205	\$47,620

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Correction

Health and Programs

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$6,566	\$7,105	\$6,897	\$5,987	\$5,775
FULL TIME SALARIED	\$5,727	\$6,178	\$6,070	\$5,918	\$5,775
UNSALARIED	\$0	\$5	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$818	\$895	\$803	\$4	\$0
FRINGE BENEFITS	\$20	\$27	\$24	\$65	\$0
OTHER THAN PERSONAL SERVICES	\$6,457	\$7,059	\$5,253	\$6,595	\$5,775
SUPPLIES AND MATERIALS	\$1,429	\$1,504	\$1,294	\$2,098	\$1,056
PROPERTY AND EQUIPMENT	\$592	\$830	\$540	\$585	\$573
OTHER SERVICES AND CHARGES	\$5	\$0	\$1	\$2	\$0
SOCIAL SERVICES	\$185	\$212	\$117	\$120	\$120
CONTRACTUAL SERVICES	\$4,246	\$4,512	\$3,300	\$3,792	\$4,025
TOTAL	\$13,023	\$14,164	\$12,150	\$12,583	\$11,549
FUNDING SUMMARY					
CITY FUNDS				\$11,275	\$11,418
OTHER CATEGORICAL				\$455	\$0
PRIVATE GRANTS				\$50	\$0
RYAN WHITE-MHRA GRANT				\$405	\$0
FEDERAL - OTHER				\$743	\$0
Second Chance Act Prisoners Reentry				\$743	\$0
INTRA CITY				\$109	\$131
OTHER SERVICES/FEES				\$109	\$131
TOTAL				\$12,583	\$11,549

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Correction

Jail Operations	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$738,791	\$754,178	\$803,212	\$861,317	\$837,277
FULL TIME SALARIED	\$555,349	\$573,802	\$596,180	\$621,530	\$638,929
OTHER SALARIED	\$0	\$0	\$72	\$100	\$100
UNSALARIED	\$3,005	\$3,048	\$2,799	\$2,880	\$2,707
ADDITIONAL GROSS PAY	\$160,616	\$158,821	\$181,815	\$212,417	\$171,673
FRINGE BENEFITS	\$19,821	\$18,508	\$22,346	\$24,390	\$23,868
OTHER THAN PERSONAL SERVICES	\$87,308	\$77,789	\$82,629	\$81,111	\$81,176
SUPPLIES AND MATERIALS	\$42,092	\$36,458	\$40,027	\$39,297	\$37,017
PROPERTY AND EQUIPMENT	\$1,034	\$595	\$747	\$1,598	\$1,049
OTHER SERVICES AND CHARGES	\$38,144	\$35,537	\$35,485	\$32,005	\$34,601
SOCIAL SERVICES	\$3,494	\$3,446	\$3,259	\$3,134	\$3,134
CONTRACTUAL SERVICES	\$2,382	\$1,691	\$2,233	\$4,864	\$2,649
FIXED & MISCELLANEOUS CHARGE	\$161	\$62	\$879	\$213	\$2,726
TOTAL	\$826,099	\$831,967	\$885,841	\$942,429	\$918,453
FUNDING SUMMARY					
CITY FUNDS				\$929,087	\$908,058
OTHER CATEGORICAL				\$1,424	\$1,000
PRIVATE GRANTS				\$1,424	\$1,000
STATE				\$768	\$1,109
REIM STATE READY INMATES				\$4	\$0
SCHOOL BREAKFAST AND LUNCH PGM				\$48	\$60
STATE AID-TRANSPORT. OF PRISON				\$716	\$1,049
FEDERAL - OTHER				\$11,151	\$8,286
DRUG ABUSE AND ADDICTION RESEARCH				\$754	\$754
JUSTICE ASSISTANCE GRANT FUNDS				\$1,916	\$0
RECOVERY ACT JUSTICE ASSISTANCE LOCAL				\$66	\$0
SCHOOL BRKFST PROGRAM-PRISONS				\$500	\$670
SCHOOL LUNCH-PRISONS				\$750	\$900
STATE CRIMINAL ALIENS ASSISTAN				\$7,165	\$5,962
TOTAL				\$942,429	\$918,453

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Correction

Operations-Hospital Prison Ward

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

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Correction

Operations-Infrastr.& Environ. Health

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$26,482	\$25,739	\$25,394	\$24,806	\$23,395
FULL TIME SALARIED	\$21,232	\$20,719	\$20,083	\$23,680	\$23,395
ADDITIONAL GROSS PAY	\$5,204	\$4,977	\$5,268	\$1,125	\$0
FRINGE BENEFITS	\$45	\$43	\$42	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$12,749	\$13,695	\$15,507	\$14,230	\$9,375
SUPPLIES AND MATERIALS	\$4,195	\$4,794	\$4,136	\$4,881	\$4,799
PROPERTY AND EQUIPMENT	\$65	\$104	\$63	\$172	\$166
CONTRACTUAL SERVICES	\$8,165	\$7,987	\$9,896	\$9,177	\$4,410
FIXED & MISCELLANEOUS CHARGE	\$323	\$810	\$1,412	\$0	\$0
TOTAL	\$39,230	\$39,434	\$40,901	\$39,036	\$32,770
FUNDING SUMMARY					
CITY FUNDS				\$38,232	\$32,770
CAPITAL - I.F.A.				\$724	\$0
CAPITAL FUNDS-IFA				\$724	\$0
STATE				\$11	\$0
STATE EMERGENCY AID				\$11	\$0
FEDERAL - OTHER				\$69	\$0
FEMA REIMBURSEMENT				\$69	\$0
TOTAL				\$39,036	\$32,770

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Correction

Operations-Rikers Security & Ops

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$29,752	\$28,850	\$27,824	\$18,872	\$18,872
FULL TIME SALARIED	\$21,275	\$20,561	\$19,467	\$18,872	\$18,872
ADDITIONAL GROSS PAY	\$8,359	\$8,182	\$8,261	\$0	\$0
FRINGE BENEFITS	\$119	\$107	\$97	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,332	\$1,695	\$2,729	\$5,755	\$2,734
SUPPLIES AND MATERIALS	\$1,410	\$852	\$1,624	\$2,032	\$1,731
PROPERTY AND EQUIPMENT	\$671	\$573	\$814	\$819	\$595
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$3	\$0
CONTRACTUAL SERVICES	\$251	\$269	\$291	\$2,901	\$408
TOTAL	\$32,084	\$30,545	\$30,553	\$24,627	\$21,606
FUNDING SUMMARY					
CITY FUNDS				\$21,473	\$21,606
FEDERAL - OTHER				\$3,154	\$0
BULLETPROOF VEST PROGRAM				\$656	\$0
RECOVERY ACT BYRNE MEMORIAL COMPETITIVE				\$2,498	\$0
TOTAL				\$24,627	\$21,606

Department for the Aging

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

Budget Function Analysis

Agency Summary

Adopted FY 2013

(\$ in Thousands)

Department For The Aging

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Budget Function					
Administration & Contract Agency Support	\$56,545	\$55,765	\$57,058	\$53,612	\$49,459
Case Management	\$22,466	\$21,542	\$21,140	\$18,463	\$18,967
Homecare	\$25,749	\$24,261	\$16,546	\$15,905	\$16,508
Senior Centers and Meals	\$136,817	\$129,925	\$123,672	\$132,473	\$138,383
Senior Employment & Benefits	\$11,804	\$12,761	\$13,664	\$12,589	\$8,704
Senior Services	\$36,875	\$37,364	\$31,632	\$38,431	\$31,243
Total	\$290,255	\$281,619	\$263,711	\$271,474	\$263,264
Funding Summary					
City Funds	\$166,283	\$158,078	\$141,246	\$141,261	\$145,276
Other Categorical	\$32	\$97	\$33	\$6	\$0
State	\$38,682	\$40,035	\$37,971	\$37,794	\$36,968
Federal - CD	\$1,458	\$1,375	\$1,067	\$2,495	\$2,235
Federal - Other	\$82,723	\$80,452	\$81,008	\$86,286	\$77,562
Intra City	\$1,077	\$1,581	\$2,386	\$3,632	\$1,223
Total	\$290,255	\$281,619	\$263,711	\$271,474	\$263,264
Full-Time Positions	339	309	298	298	297
Full-Time Equivalent Positions	536	591	736	493	436
Total Positions	875	900	1,034	791	733

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 - FY 2013

FY 2013 Adopted Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$25	\$8	\$5	\$38	\$238	\$0	\$0	\$0	\$0	\$238	\$276	\$275	\$157

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

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Department For The Aging

Administration & Contract Agency Support

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$21,291	\$19,951	\$19,011	\$19,427	\$19,441
Other than Personal Services	\$35,254	\$35,814	\$38,047	\$34,185	\$30,018
Total	\$56,545	\$55,765	\$57,058	\$53,612	\$49,459
Funding Summary					
City Funds				\$33,307	\$30,031
State				\$4,972	\$4,047
Federal - CD				\$136	\$136
Federal - Other				\$14,905	\$15,072
Intra City				\$293	\$172
Total				\$53,612	\$49,459
Full-Time Budgeted Positions				278	269

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Department For The Aging

Case Management

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Other than Personal Services	\$22,466	\$21,542	\$21,140	\$18,463	\$18,967
Total	\$22,466	\$21,542	\$21,140	\$18,463	\$18,967
Funding Summary					
City Funds				\$8,411	\$8,911
State				\$10,052	\$10,056
Total				\$18,463	\$18,967
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary Adopted FY 2013 (\$ in Thousands)

Department For The Aging

Homecare

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$0	\$0	\$69	\$50	\$0
Other than Personal Services	\$25,749	\$24,261	\$16,477	\$15,856	\$16,508
Total	\$25,749	\$24,261	\$16,546	\$15,905	\$16,508
Funding Summary					
City Funds				\$4,900	\$4,900
State				\$10,705	\$11,308
Intra City				\$300	\$300
Total				\$15,905	\$16,508
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary Adopted FY 2013 (\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Other than Personal Services	\$136,817	\$129,925	\$123,672	\$132,473	\$138,383
Total	\$136,817	\$129,925	\$123,672	\$132,473	\$138,383
Funding Summary					
City Funds				\$66,942	\$79,802
State				\$11,321	\$11,001
Federal - CD				\$1,997	\$1,737
Federal - Other				\$52,214	\$45,843
Total				\$132,473	\$138,383
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary Adopted FY 2013 (\$ in Thousands)

Department For The Aging

Senior Employment & Benefits

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$5,837	\$6,839	\$8,156	\$6,063	\$5,615
Other than Personal Services	\$5,966	\$5,922	\$5,508	\$6,526	\$3,089
Total	\$11,804	\$12,761	\$13,664	\$12,589	\$8,704
Funding Summary					
City Funds				\$1,240	\$611
Other Categorical				\$6	\$0
State				\$17	\$20
Federal - Other				\$10,155	\$8,054
Intra City				\$1,171	\$20
Total				\$12,589	\$8,704
Full-Time Budgeted Positions				20	26

Budget Function Analysis

Summary Adopted FY 2013 (\$ in Thousands)

Department For The Aging

Senior Services

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$0	\$50	\$133	\$169	\$146
Other than Personal Services	\$36,875	\$37,314	\$31,499	\$38,262	\$31,096
Total	\$36,875	\$37,364	\$31,632	\$38,431	\$31,243
Funding Summary					
City Funds				\$26,462	\$21,021
State				\$728	\$536
Federal - CD				\$362	\$362
Federal - Other				\$9,012	\$8,593
Intra City				\$1,868	\$731
Total				\$38,431	\$31,243
Full-Time Budgeted Positions				0	2

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department For The Aging

Administration & Contract Agency Support

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$21,291	\$19,951	\$19,011	\$19,427	\$19,441
FULL TIME SALARIED	\$18,989	\$18,431	\$17,700	\$18,335	\$18,620
OTHER SALARIED	\$69	\$22	\$0	\$28	\$61
UNSALARIED	\$1,248	\$974	\$840	\$639	\$620
ADDITIONAL GROSS PAY	\$986	\$524	\$471	\$426	\$98
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$42
OTHER THAN PERSONAL SERVICES	\$35,254	\$35,814	\$38,047	\$34,185	\$30,018
SUPPLIES AND MATERIALS	\$535	\$408	\$228	\$413	\$534
PROPERTY AND EQUIPMENT	\$589	\$173	\$122	\$375	\$333
OTHER SERVICES AND CHARGES	\$12,441	\$11,376	\$10,589	\$9,832	\$12,375
CONTRACTUAL SERVICES	\$2,739	\$1,644	\$1,131	\$1,411	\$1,944
FIXED & MISCELLANEOUS CHARGE	\$18,950	\$22,212	\$25,977	\$22,153	\$14,831
TOTAL	\$56,545	\$55,765	\$57,058	\$53,612	\$49,459
FUNDING SUMMARY					
CITY FUNDS				\$33,307	\$30,031
STATE				\$4,972	\$4,047
COMMUNITY SERVICES FOR AGING				\$957	\$663
CRIME VICTIMS PROGRAM				\$377	\$342
EXPANDED IN-HOMES SERVICES				\$2,130	\$1,956
SUPPLE.NUTRITION ASSIST. PROG.				\$1,508	\$1,087
FEDERAL - CD				\$136	\$136
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$136	\$136
FEDERAL - OTHER				\$14,905	\$15,072
HEALTH INSURANCE ASSISTANCE PM				\$143	\$144
LOW-INCOME HOME ENERGY ASSISTANCE				\$745	\$609
TITLE 3D HEALTH PROMOTION				\$226	\$225
TITLE III, PART B: SUPPORTIVE SERVICES A				\$7,642	\$8,136
TITLE III, PART C: NUTRITION SERVICES				\$5,919	\$5,959
TITLE-E CAREGIVER SUPPORT				\$230	\$0
INTRA CITY				\$293	\$172
ADMINISTRATIVE SERVICES/FEES				\$275	\$172
OTHER SERVICES/FEES				\$18	\$0
TOTAL				\$53,612	\$49,459

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department For The Aging

Case Management	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$22,466	\$21,542	\$21,140	\$18,463	\$18,967
CONTRACTUAL SERVICES	\$22,466	\$21,542	\$21,140	\$18,463	\$18,967
TOTAL	\$22,466	\$21,542	\$21,140	\$18,463	\$18,967
FUNDING SUMMARY					
CITY FUNDS				\$8,411	\$8,911
STATE				\$10,052	\$10,056
COMMUNITY SERVICES FOR AGING				\$1,908	\$1,879
EXPANDED IN-HOMES SERVICES				\$8,144	\$8,177
TOTAL				\$18,463	\$18,967

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department For The Aging

Homecare

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$69	\$50	\$0
FULL TIME SALARIED	\$0	\$0	\$65	\$46	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$5	\$3	\$0
OTHER THAN PERSONAL SERVICES	\$25,749	\$24,261	\$16,477	\$15,856	\$16,508
CONTRACTUAL SERVICES	\$25,749	\$24,261	\$16,477	\$15,856	\$16,508
TOTAL	\$25,749	\$24,261	\$16,546	\$15,905	\$16,508
FUNDING SUMMARY					
CITY FUNDS				\$4,900	\$4,900
STATE				\$10,705	\$11,308
COMMUNITY SERVICES FOR AGING				\$2,512	\$3,131
EXPANDED IN-HOMES SERVICES				\$8,193	\$8,177
INTRA CITY				\$300	\$300
OTHER SERVICES/FEES				\$300	\$300
TOTAL				\$15,905	\$16,508

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department For The Aging

Senior Centers and Meals

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$136,817	\$129,925	\$123,672	\$132,473	\$138,383
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$5,071
CONTRACTUAL SERVICES	\$136,817	\$129,925	\$123,667	\$132,473	\$133,312
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$5	\$0	\$0
TOTAL	\$136,817	\$129,925	\$123,672	\$132,473	\$138,383
FUNDING SUMMARY					
CITY FUNDS				\$66,942	\$79,802
STATE				\$11,321	\$11,001
COMMUNITY SERVICES FOR AGING				\$2,023	\$1,246
CONGREGATE SERVICES INITIATIVE				\$0	\$285
EXPANDED IN-HOMES SERVICES				\$47	\$47
SUPPLE.NUTRITION ASSIST. PROG.				\$9,250	\$9,423
FEDERAL - CD				\$1,997	\$1,737
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,997	\$1,737
FEDERAL - OTHER				\$52,214	\$45,843
FOSTER GRANDPARENT GRANT				\$36	\$36
NUTRITION PROGRAM FOR THE ELDERLY				\$8,414	\$8,414
TITLE 3D HEALTH PROMOTION				\$312	\$312
TITLE III, PART B: SUPPORTIVE SERVICES A				\$3,094	\$868
TITLE III, PART C: NUTRITION SERVICES				\$20,130	\$13,097
TITLE V NCOA EMPLOYMENT PROG.				\$16	\$332
TITLE V SEN COM SER EMP PROGM.				\$49	\$49
TITLE XX SOC.SERV.BLOCK GRANT				\$20,164	\$22,736
TOTAL				\$132,473	\$138,383

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department For The Aging

Senior Employment & Benefits

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$5,837	\$6,839	\$8,156	\$6,063	\$5,615
FULL TIME SALARIED	\$1,194	\$1,309	\$1,433	\$1,317	\$1,533
UNSALARIED	\$4,561	\$5,448	\$6,650	\$4,670	\$3,811
ADDITIONAL GROSS PAY	\$83	\$82	\$72	\$77	\$72
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$200
OTHER THAN PERSONAL SERVICES	\$5,966	\$5,922	\$5,508	\$6,526	\$3,089
SUPPLIES AND MATERIALS	\$138	\$131	\$103	\$214	\$128
PROPERTY AND EQUIPMENT	\$2,016	\$823	\$9	\$8	\$5
OTHER SERVICES AND CHARGES	\$366	\$390	\$431	\$805	\$363
CONTRACTUAL SERVICES	\$3,445	\$4,577	\$4,964	\$5,498	\$2,592
FIXED & MISCELLANEOUS CHARGE	\$1	\$1	\$1	\$1	\$1
TOTAL	\$11,804	\$12,761	\$13,664	\$12,589	\$8,704
FUNDING SUMMARY					
CITY FUNDS				\$1,240	\$611
OTHER CATEGORICAL				\$6	\$0
UNITED WAY PROGRAM				\$6	\$0
STATE				\$17	\$20
FOSTER GRANDPARENTS PGM STATE				\$17	\$20
FEDERAL - OTHER				\$10,155	\$8,054
ARRA - COMMUNITIES PUTTING PREVENTION TO				\$69	\$0
FOSTER GRANDPARENT GRANT				\$1,649	\$1,646
HEALTH INSURANCE ASSISTANCE PM				\$454	\$175
LOW-INCOME HOME ENERGY ASSISTANCE				\$1,952	\$1,246
MEDICARE ENROLLMENT				\$299	\$100
OPERATION RESTORE TRUST GRANT				\$318	\$25
TITLE 3D HEALTH PROMOTION				\$142	\$130
TITLE III, PART B: SUPPORTIVE SERVICES A				\$38	\$0
TITLE III, PART C: NUTRITION SERVICES				\$0	\$39
TITLE V NCOA EMPLOYMENT PROG.				\$1,129	\$893
TITLE V SEN COM SER EMP PROG.				\$4,106	\$3,800
INTRA CITY				\$1,171	\$20
OTHER SERVICES/FEES				\$1,171	\$20
TOTAL				\$12,589	\$8,704

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department For The Aging

Senior Services

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$50	\$133	\$169	\$146
FULL TIME SALARIED	\$0	\$46	\$121	\$141	\$146
ADDITIONAL GROSS PAY	\$0	\$4	\$11	\$28	\$0
OTHER THAN PERSONAL SERVICES	\$36,875	\$37,314	\$31,499	\$38,262	\$31,096
SUPPLIES AND MATERIALS	\$2	\$0	\$0	\$4	\$6
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$8	\$23	\$168
CONTRACTUAL SERVICES	\$36,872	\$37,313	\$31,491	\$38,235	\$30,923
FIXED & MISCELLANEOUS CHARGE	\$0	\$1	\$0	\$0	\$0
TOTAL	\$36,875	\$37,364	\$31,632	\$38,431	\$31,243
FUNDING SUMMARY					
CITY FUNDS				\$26,462	\$21,021
STATE				\$728	\$536
CONGREGATE SERVICES INITIATIVE				\$157	\$0
LONG TERM CARE OMBUDSMAN				\$228	\$205
TRANSPORTATION AID				\$331	\$331
TRANSPORTATION IMPROVEMENT				\$12	\$0
FEDERAL - CD				\$362	\$362
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$362	\$362
FEDERAL - OTHER				\$9,012	\$8,593
AGING TITLE IV & II DISCRETIONARY PGM				\$516	\$377
FEDERAL TRANSIT-CAPITAL INVESTMENT				\$97	\$0
NEW FREEDOM PROGRAM				\$800	\$214
TITLE III, PART B: SUPPORTIVE SERVICES A				\$1,217	\$1,267
TITLE VII ELDER ABUSE PRVNTION				\$237	\$223
TITLE XX SOC.SERV.BLOCK GRANT				\$2,240	\$2,526
TITLE-E CAREGIVER SUPPORT				\$3,904	\$3,985
INTRA CITY				\$1,868	\$731
EDUCATION SERVICES/FEES				\$1,498	\$731
OTHER SERVICES/FEES				\$370	\$0
TOTAL				\$38,431	\$31,243

Department of Youth and Community Development

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

Budget Function Analysis

Agency Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Youth & Community Dev

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Budget Function					
Adult Literacy	\$13,775	\$17,354	\$11,154	\$7,052	\$6,167
Beacon Community Centers	\$51,431	\$56,614	\$53,010	\$49,157	\$48,661
Community Development Programs	\$40,628	\$46,811	\$42,001	\$42,551	\$40,668
General Administration	\$21,374	\$22,232	\$22,070	\$21,258	\$26,893
In-School Youth Programs (ISY)	\$13,456	\$17,426	\$6,246	\$5,872	\$7,664
Other Youth Programs	\$47,712	\$42,423	\$40,411	\$36,148	\$35,500
Out-of-School Time (OST)	\$117,728	\$108,744	\$99,703	\$95,385	\$126,191
Out-of-School Youth Programs (OSY)	\$8,369	\$15,914	\$13,243	\$16,407	\$15,663
Runaway and Homeless Youth (RHY)	\$11,098	\$12,066	\$12,387	\$12,571	\$12,599
Summer Youth Employment Program (SYEP)	\$57,134	\$66,314	\$50,038	\$43,054	\$24,700
Total	\$382,705	\$405,899	\$350,263	\$329,454	\$344,706
Funding Summary					
City Funds	\$254,942	\$220,245	\$223,489	\$212,465	\$249,562
Other Categorical	\$117	\$0	\$1,996	\$6,161	\$0
State	\$12,626	\$10,644	\$8,251	\$14,082	\$4,675
Federal - CD	\$9,869	\$8,273	\$7,401	\$8,306	\$7,513
Federal - Other	\$82,062	\$143,372	\$85,811	\$62,706	\$57,440
Intra City	\$23,090	\$23,366	\$23,315	\$25,734	\$25,515
Total	\$382,705	\$405,899	\$350,263	\$329,454	\$344,706
Full-Time Positions	384	386	367	386	386
Full-Time Equivalent Positions	50	38	31	11	0
Total Positions	434	424	398	397	386

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 - FY 2013

FY 2013 Adopted Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$27	\$9	\$5	\$41	\$318	\$0	\$0	\$0	\$0	\$318	\$359	\$333	\$263

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

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Youth & Community Dev

Adult Literacy

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$563	\$499	\$441	\$804	\$844
Other than Personal Services	\$13,213	\$16,855	\$10,714	\$6,248	\$5,323
Total	\$13,775	\$17,354	\$11,154	\$7,052	\$6,167
Funding Summary					
City Funds				\$3,445	\$2,560
Federal - CD				\$1,561	\$1,561
Federal - Other				\$859	\$859
Intra City				\$1,187	\$1,187
Total				\$7,052	\$6,167
Full-Time Budgeted Positions				13	12

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$860	\$1,217	\$1,168	\$1,215	\$1,512
Other than Personal Services	\$50,571	\$55,397	\$51,842	\$47,942	\$47,149
Total	\$51,431	\$56,614	\$53,010	\$49,157	\$48,661
Funding Summary					
City Funds				\$33,154	\$33,451
Federal - CD				\$6,300	\$5,507
Intra City				\$9,703	\$9,703
Total				\$49,157	\$48,661
Full-Time Budgeted Positions				14	14

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$2,744	\$3,155	\$2,770	\$2,987	\$2,755
Other than Personal Services	\$37,884	\$43,657	\$39,232	\$39,564	\$37,913
Total	\$40,628	\$46,811	\$42,001	\$42,551	\$40,668
Funding Summary					
City Funds				\$15,004	\$16,099
Federal - CD				\$445	\$445
Federal - Other				\$27,102	\$24,124
Total				\$42,551	\$40,668
Full-Time Budgeted Positions				46	46

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Youth & Community Dev

General Administration

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

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

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

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

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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).

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$4,030	\$3,636	\$3,500	\$3,243	\$3,248
Other than Personal Services	\$43,682	\$38,787	\$36,911	\$32,905	\$32,252
Total	\$47,712	\$42,423	\$40,411	\$36,148	\$35,500
Funding Summary					
City Funds				\$34,675	\$34,027
State				\$104	\$104
Federal - Other				\$1,368	\$1,368
Total				\$36,148	\$35,500
Full-Time Budgeted Positions				51	51

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$1,712	\$1,567	\$1,730	\$2,027	\$2,287
Other than Personal Services	\$116,015	\$107,176	\$97,973	\$93,358	\$123,904
Total	\$117,728	\$108,744	\$99,703	\$95,385	\$126,191
Funding Summary					
City Funds				\$76,173	\$107,804
State				\$4,525	\$3,762
Federal - Other				\$62	\$0
Intra City				\$14,624	\$14,624
Total				\$95,385	\$126,191
Full-Time Budgeted Positions				29	30

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

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

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Youth & Community Dev

Runaway and Homeless Youth (RHY)

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$630	\$686	\$621	\$541	\$837
Other than Personal Services	\$10,468	\$11,380	\$11,766	\$12,030	\$11,763
Total	\$11,098	\$12,066	\$12,387	\$12,571	\$12,599
Funding Summary					
City Funds				\$11,312	\$11,762
State				\$972	\$786
Federal - Other				\$149	\$51
Intra City				\$138	\$0
Total				\$12,571	\$12,599
Full-Time Budgeted Positions				11	11

Budget Function Analysis

Summary Adopted FY 2013 (\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$1,495	\$1,427	\$1,237	\$1,259	\$987
Other than Personal Services	\$55,639	\$64,888	\$48,801	\$41,795	\$23,713
Total	\$57,134	\$66,314	\$50,038	\$43,054	\$24,700
Funding Summary					
City Funds				\$21,086	\$21,399
Other Categorical				\$6,161	\$0
State				\$8,458	\$0
Federal - Other				\$7,268	\$3,301
Intra City				\$81	\$0
Total				\$43,054	\$24,700
Full-Time Budgeted Positions				17	17

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Youth & Community Dev

Adult Literacy

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$563	\$499	\$441	\$804	\$844
FULL TIME SALARIED	\$550	\$488	\$433	\$804	\$844
ADDITIONAL GROSS PAY	\$13	\$11	\$7	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$13,213	\$16,855	\$10,714	\$6,248	\$5,323
PROPERTY AND EQUIPMENT	\$1	\$1	\$0	\$5	\$5
OTHER SERVICES AND CHARGES	\$2,129	\$95	\$0	\$105	\$105
CONTRACTUAL SERVICES	\$11,082	\$16,759	\$10,714	\$6,138	\$5,213
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$13,775	\$17,354	\$11,154	\$7,052	\$6,167
FUNDING SUMMARY					
CITY FUNDS				\$3,445	\$2,560
FEDERAL - CD				\$1,561	\$1,561
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,561	\$1,561
FEDERAL - OTHER				\$859	\$859
COMMUNITY SERVICE BLOCK GRANT				\$859	\$859
INTRA CITY				\$1,187	\$1,187
OTHER SERVICES/FEES				\$1,187	\$1,187
TOTAL				\$7,052	\$6,167

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Youth & Community Dev

Beacon Community Centers

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$860	\$1,217	\$1,168	\$1,215	\$1,512
FULL TIME SALARIED	\$836	\$1,191	\$1,114	\$1,209	\$1,506
UNSALARIED	\$0	\$0	\$30	\$0	\$0
ADDITIONAL GROSS PAY	\$24	\$26	\$24	\$6	\$6
OTHER THAN PERSONAL SERVICES	\$50,571	\$55,397	\$51,842	\$47,942	\$47,149
OTHER SERVICES AND CHARGES	\$3,278	\$2,997	\$2,997	\$4,784	\$5,159
CONTRACTUAL SERVICES	\$47,293	\$52,400	\$48,845	\$43,158	\$41,990
TOTAL	\$51,431	\$56,614	\$53,010	\$49,157	\$48,661
FUNDING SUMMARY					
CITY FUNDS				\$33,154	\$33,451
FEDERAL - CD				\$6,300	\$5,507
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$6,300	\$5,507
INTRA CITY				\$9,703	\$9,703
OTHER SERVICES/FEES				\$9,703	\$9,703
TOTAL				\$49,157	\$48,661

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Youth & Community Dev

Community Development Programs

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$2,744	\$3,155	\$2,770	\$2,987	\$2,755
FULL TIME SALARIED	\$2,708	\$3,128	\$2,746	\$2,977	\$2,745
ADDITIONAL GROSS PAY	\$35	\$27	\$24	\$11	\$11
OTHER THAN PERSONAL SERVICES	\$37,884	\$43,657	\$39,232	\$39,564	\$37,913
SUPPLIES AND MATERIALS	\$33	\$1	\$0	\$26	\$44
PROPERTY AND EQUIPMENT	\$55	\$1	\$0	\$1	\$0
OTHER SERVICES AND CHARGES	\$411	\$250	\$220	\$142	\$8
CONTRACTUAL SERVICES	\$37,189	\$39,620	\$37,191	\$37,574	\$37,276
FIXED & MISCELLANEOUS CHARGE	\$196	\$3,785	\$1,821	\$1,821	\$585
TOTAL	\$40,628	\$46,811	\$42,001	\$42,551	\$40,668
FUNDING SUMMARY					
CITY FUNDS				\$15,004	\$16,099
FEDERAL - CD				\$445	\$445
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$445	\$445
FEDERAL - OTHER				\$27,102	\$24,124
COMMUNITY SERVICE BLOCK GRANT				\$26,575	\$23,829
W.I.A. IN SCHOOL YOUTH				\$56	\$56
W.I.A. OUT OF SCHOOL YOUTH				\$350	\$117
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$121	\$121
TOTAL				\$42,551	\$40,668

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Youth & Community Dev

General

Administration

FY 2013 Adopted

	2009 Actuals	2010 Actuals	2011 Actuals	2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$12,428	\$13,544	\$13,492	\$12,647	\$12,647
FULL TIME SALARIED	\$11,715	\$12,618	\$12,644	\$12,181	\$12,181
UNSALARIED	\$253	\$439	\$346	\$15	\$15
ADDITIONAL GROSS PAY	\$460	\$487	\$502	\$452	\$452
OTHER THAN PERSONAL SERVICES	\$8,946	\$8,688	\$8,578	\$8,611	\$14,246
SUPPLIES AND MATERIALS	\$251	\$246	\$249	\$277	\$266
PROPERTY AND EQUIPMENT	\$63	\$344	\$368	\$253	\$67
OTHER SERVICES AND CHARGES	\$5,649	\$5,727	\$5,157	\$5,384	\$11,857
CONTRACTUAL SERVICES	\$2,971	\$2,359	\$2,801	\$2,675	\$2,047
FIXED & MISCELLANEOUS CHARGE	\$12	\$11	\$2	\$22	\$8
TOTAL	\$21,374	\$22,232	\$22,070	\$21,258	\$26,893
FUNDING SUMMARY					
CITY FUNDS				\$17,352	\$22,291
STATE				\$22	\$22
STATE AID FOR YOUTH SERVICES				\$22	\$22
FEDERAL - OTHER				\$3,884	\$4,580
COMMUNITY SERVICE BLOCK GRANT				\$2,640	\$2,640
W.I.A. IN SCHOOL YOUTH				\$0	\$120
W.I.A. OUT OF SCHOOL YOUTH				\$21	\$253
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$1,222	\$1,567
TOTAL				\$21,258	\$26,893

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Youth & Community Dev

In-School Youth Programs (ISY)

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

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Youth & Community Dev

Other Youth Programs

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$4,030	\$3,636	\$3,500	\$3,243	\$3,248
FULL TIME SALARIED	\$3,962	\$3,552	\$3,413	\$3,221	\$3,226
UNSALARIED	\$35	\$58	\$62	\$1	\$1
ADDITIONAL GROSS PAY	\$34	\$26	\$25	\$21	\$21
OTHER THAN PERSONAL SERVICES	\$43,682	\$38,787	\$36,911	\$32,905	\$32,252
SUPPLIES AND MATERIALS	\$6	\$2	\$5	\$14	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$11	\$0	\$0
OTHER SERVICES AND CHARGES	\$6	\$11	\$4	\$102	\$0
CONTRACTUAL SERVICES	\$40,647	\$35,760	\$33,928	\$28,384	\$32,252
FIXED & MISCELLANEOUS CHARGE	\$3,023	\$3,013	\$2,963	\$4,405	\$0
TOTAL	\$47,712	\$42,423	\$40,411	\$36,148	\$35,500
FUNDING SUMMARY					
CITY FUNDS				\$34,675	\$34,027
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				\$120	\$120
TOTAL				\$36,148	\$35,500

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Youth & Community Dev

Out-of-School Time (OST)

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$1,712	\$1,567	\$1,730	\$2,027	\$2,287
FULL TIME SALARIED	\$1,709	\$1,565	\$1,711	\$2,021	\$2,281
ADDITIONAL GROSS PAY	\$4	\$3	\$19	\$6	\$6
OTHER THAN PERSONAL SERVICES	\$116,015	\$107,176	\$97,973	\$93,358	\$123,904
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$5	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$25	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$128	\$2,667
CONTRACTUAL SERVICES	\$115,870	\$107,018	\$97,800	\$92,827	\$120,864
FIXED & MISCELLANEOUS CHARGE	\$146	\$159	\$173	\$373	\$373
TOTAL	\$117,728	\$108,744	\$99,703	\$95,385	\$126,191
FUNDING SUMMARY					
CITY FUNDS				\$76,173	\$107,804
STATE				\$4,525	\$3,762
STATE AID FOR YOUTH SERVICES				\$4,525	\$3,762
FEDERAL - OTHER				\$62	\$0
COMMUNITY SERVICE BLOCK GRANT				\$62	\$0
INTRA CITY				\$14,624	\$14,624
OTHER SERVICES/FEES				\$14,000	\$14,000
SOCIAL SERVICES/FEES				\$624	\$624
TOTAL				\$95,385	\$126,191

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Youth & Community Dev

Out-of-School Youth Programs (OSY)

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

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Youth & Community Dev

Runaway and Homeless Youth (RHY)

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$630	\$686	\$621	\$541	\$837
FULL TIME SALARIED	\$618	\$682	\$614	\$539	\$835
UNSALARIED	\$3	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$9	\$4	\$7	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$10,468	\$11,380	\$11,766	\$12,030	\$11,763
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$116
CONTRACTUAL SERVICES	\$10,468	\$11,380	\$11,766	\$12,030	\$11,646
TOTAL	\$11,098	\$12,066	\$12,387	\$12,571	\$12,599
FUNDING SUMMARY					
CITY FUNDS				\$11,312	\$11,762
STATE				\$972	\$786
RUNAWAY & HOMELESS YOUTH				\$216	\$173
STATE AID FOR YOUTH SERVICES				\$41	\$41
TRANSITIONAL INDEPENDENT LIVIN				\$715	\$572
FEDERAL - OTHER				\$149	\$51
EMERGENCY SHELTER GRANTS PROGRAM				\$98	\$0
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$51	\$51
INTRA CITY				\$138	\$0
OTHER SERVICES/FEES				\$138	\$0
TOTAL				\$12,571	\$12,599

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Youth & Community Dev

Summer Youth Employment Program (SYEP)

FY 2013 Adopted

	2009 Actuals	2010 Actuals	2011 Actuals	2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$1,495	\$1,427	\$1,237	\$1,259	\$987
FULL TIME SALARIED	\$1,092	\$1,049	\$921	\$984	\$984
OTHER SALARIED	\$14	\$59	\$60	\$2	\$2
UNSALARIED	\$380	\$315	\$254	\$272	\$0
ADDITIONAL GROSS PAY	\$9	\$3	\$1	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$55,639	\$64,888	\$48,801	\$41,795	\$23,713
SUPPLIES AND MATERIALS	\$0	\$1	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$4	\$15	\$8	\$496	\$0
CONTRACTUAL SERVICES	\$11,776	\$14,940	\$10,891	\$9,197	\$3,156
FIXED & MISCELLANEOUS CHARGE	\$43,860	\$49,932	\$37,902	\$32,102	\$20,557
TOTAL	\$57,134	\$66,314	\$50,038	\$43,054	\$24,700
FUNDING SUMMARY					
CITY FUNDS				\$21,086	\$21,399
OTHER CATEGORICAL				\$6,161	\$0
PRIVATE GRANTS				\$6,161	\$0
STATE				\$8,458	\$0
YOUTH INITIATIVES				\$8,458	\$0
FEDERAL - OTHER				\$7,268	\$3,301
W.I.A. IN SCHOOL YOUTH				\$5,392	\$3,123
W.I.A. OUT OF SCHOOL YOUTH				\$1,698	\$0
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$178	\$178
INTRA CITY				\$81	\$0
OTHER SERVICES/FEES				\$81	\$0
TOTAL				\$43,054	\$24,700

Department of Small Business Services

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

Budget Function Analysis

Agency Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Small Business Services

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Budget Function					
Agency Administration and Operations	\$12,507	\$12,459	\$12,776	\$12,915	\$12,137
Business Development	\$6,710	\$7,556	\$7,423	\$9,003	\$7,246
Contract Svcs: Economic Development Corp	\$19,665	\$22,963	\$32,614	\$29,385	\$15,239
Contract Svcs: Empowerment Zone	\$14,655	\$0	\$0	\$0	\$0
Contract Svcs: NYC&Co / Tourism Support	\$19,557	\$18,031	\$15,197	\$13,981	\$13,278
Contract Svcs: Other	\$1,612	\$7,635	\$12,209	\$16,508	\$19,908
Economic & Financial Opportunity: M/WBE	\$3,041	\$2,815	\$2,393	\$2,889	\$2,699
Economic & Financial Oppty: Labor Svcs	\$781	\$553	\$767	\$700	\$780
MO Film, Theatre, and Broadcasting	\$1,999	\$2,008	\$416	\$0	\$0
MO Industrial & Manufacturing Businesses	\$2,373	\$2,938	\$1,634	\$1,156	\$1,156
Neighborhood Development	\$6,742	\$8,507	\$6,228	\$5,164	\$5,712
Workforce Development: One Stop Centers	\$26,506	\$25,981	\$25,454	\$27,278	\$26,339
Workforce Development: Program Managem	\$5,964	\$8,923	\$12,044	\$13,324	\$8,300
Workforce Development: Training	\$28,928	\$36,746	\$16,427	\$19,636	\$16,797
Workforce Development: WIB and Other	\$2,451	\$2,496	\$3,164	\$1,996	\$6,261
Total	\$153,491	\$159,610	\$148,746	\$153,936	\$135,853
Funding Summary					
City Funds	\$75,404	\$53,278	\$60,588	\$77,042	\$84,826
Other Categorical	\$5,270	\$13,600	\$18,559	\$552	\$56
State	\$217	\$214	\$0	\$4,046	\$0
Federal - CD	\$5,929	\$3,138	\$3,162	\$3,112	\$2,481
Federal - Other	\$62,795	\$85,107	\$61,900	\$63,667	\$47,980
Intra City	\$3,875	\$4,275	\$4,537	\$5,517	\$510
Total	\$153,491	\$159,610	\$148,746	\$153,936	\$135,853
Full-Time Positions	254	243	200	213	224
Full-Time Equivalent Positions	58	63	38	23	19
Total Positions	312	306	238	236	243

Budget Function Analysis

Agency Summary

Adopted FY 2013

(\$ 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 - FY 2013

FY 2013 Adopted Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$18	\$6	\$3	\$27	\$118	\$0	\$5	\$0	\$277	\$400	\$427	\$426	\$367

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

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Small Business Services

Agency Administration and Operations

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$6,281	\$6,734	\$6,847	\$6,908	\$5,754
Other than Personal Services	\$6,226	\$5,725	\$5,929	\$6,007	\$6,384
Total	\$12,507	\$12,459	\$12,776	\$12,915	\$12,137
Funding Summary					
City Funds				\$6,451	\$6,846
Federal - Other				\$6,454	\$5,281
Intra City				\$10	\$10
Total				\$12,915	\$12,137
Full-Time Budgeted Positions				71	68

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$2,849	\$3,348	\$3,343	\$3,506	\$3,813
Other than Personal Services	\$3,861	\$4,208	\$4,080	\$5,497	\$3,433
Total	\$6,710	\$7,556	\$7,423	\$9,003	\$7,246
Funding Summary					
City Funds				\$4,016	\$3,386
Other Categorical				\$56	\$56
Federal - CD				\$505	\$468
Federal - Other				\$4,426	\$3,337
Total				\$9,003	\$7,246
Full-Time Budgeted Positions				42	59

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Other than Personal Services	\$19,665	\$22,963	\$32,614	\$29,385	\$15,239
Total	\$19,665	\$22,963	\$32,614	\$29,385	\$15,239
Funding Summary					
City Funds				\$7,719	\$12,913
Other Categorical				\$463	\$0
State				\$4,046	\$0
Federal - CD				\$41	\$0
Federal - Other				\$14,914	\$1,826
Intra City				\$2,201	\$500
Total				\$29,385	\$15,239
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: Empowerment Zone

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$71	\$0	\$0	\$0	\$0
Other than Personal Services	\$14,584	\$0	\$0	\$0	\$0
Total	\$14,655	\$0	\$0	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

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

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: Other

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Other than Personal Services	\$1,612	\$7,635	\$12,209	\$16,508	\$19,908
Total	\$1,612	\$7,635	\$12,209	\$16,508	\$19,908
Funding Summary					
City Funds				\$13,295	\$19,908
Other Categorical				\$33	\$0
Intra City				\$3,180	\$0
Total				\$16,508	\$19,908
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$1,661	\$1,744	\$1,444	\$1,225	\$868
Other than Personal Services	\$1,380	\$1,071	\$948	\$1,664	\$1,831
Total	\$3,041	\$2,815	\$2,393	\$2,889	\$2,699
Funding Summary					
City Funds				\$2,889	\$2,699
Total				\$2,889	\$2,699
Full-Time Budgeted Positions				20	19

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Small Business Services

Economic & Financial Oppty: Labor Svcs

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$531	\$553	\$767	\$700	\$780
Other than Personal Services	\$250	\$0	\$0	\$0	\$0
Total	\$781	\$553	\$767	\$700	\$780
Funding Summary					
City Funds				\$502	\$582
Federal - Other				\$198	\$198
Total				\$700	\$780
Full-Time Budgeted Positions				10	10

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$1,654	\$1,741	\$416	\$0	\$0
Other than Personal Services	\$345	\$268	\$0	\$0	\$0
Total	\$1,999	\$2,008	\$416	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Small Business Services

MO Industrial & Manufacturing Businesses

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

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

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$825	\$864	\$979	\$962	\$953
Other than Personal Services	\$5,917	\$7,642	\$5,250	\$4,201	\$4,758
Total	\$6,742	\$8,507	\$6,228	\$5,164	\$5,712
Funding Summary					
City Funds				\$1,474	\$3,698
Federal - CD				\$2,566	\$2,014
Federal - Other				\$1,088	\$0
Intra City				\$35	\$0
Total				\$5,164	\$5,712
Full-Time Budgeted Positions				12	11

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$1,229	\$1,310	\$185	\$179	\$244
Other than Personal Services	\$25,278	\$24,671	\$25,269	\$27,099	\$26,095
Total	\$26,506	\$25,981	\$25,454	\$27,278	\$26,339
Funding Summary					
City Funds				\$9,178	\$9,863
Federal - Other				\$18,100	\$16,475
Total				\$27,278	\$26,339
Full-Time Budgeted Positions				4	4

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Small Business Services

Workforce Development: Program Management

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$2,846	\$2,808	\$4,023	\$3,153	\$5,027
Other than Personal Services	\$3,117	\$6,115	\$8,021	\$10,172	\$3,273
Total	\$5,964	\$8,923	\$12,044	\$13,324	\$8,300
Funding Summary					
City Funds				\$5,040	\$506
Federal - Other				\$8,284	\$7,793
Total				\$13,324	\$8,300
Full-Time Budgeted Positions				45	44

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$1,319	\$1,832	\$419	\$407	\$407
Other than Personal Services	\$27,609	\$34,915	\$16,008	\$19,229	\$16,390
Total	\$28,928	\$36,746	\$16,427	\$19,636	\$16,797
Funding Summary					
City Funds				\$11,340	\$4,506
Federal - Other				\$8,206	\$12,291
Intra City				\$91	\$0
Total				\$19,636	\$16,797
Full-Time Budgeted Positions				6	6

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Small Business Services

Workforce Development: WIB and Other

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$330	\$403	\$384	\$274	\$413
Other than Personal Services	\$2,121	\$2,093	\$2,779	\$1,722	\$5,848
Total	\$2,451	\$2,496	\$3,164	\$1,996	\$6,261
Funding Summary					
City Funds				\$0	\$5,484
Federal - Other				\$1,996	\$778
Total				\$1,996	\$6,261
Full-Time Budgeted Positions				3	3

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Small Business Services

Agency Administration and Operations

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$6,281	\$6,734	\$6,847	\$6,908	\$5,754
FULL TIME SALARIED	\$5,225	\$5,622	\$5,660	\$6,242	\$5,527
OTHER SALARIED	\$8	\$4	\$12	\$0	\$0
UNSALARIED	\$810	\$824	\$940	\$608	\$169
ADDITIONAL GROSS PAY	\$237	\$283	\$234	\$58	\$58
OTHER THAN PERSONAL SERVICES	\$6,226	\$5,725	\$5,929	\$6,007	\$6,384
SUPPLIES AND MATERIALS	\$94	\$211	\$259	\$415	\$91
PROPERTY AND EQUIPMENT	\$24	\$40	\$61	\$63	\$18
OTHER SERVICES AND CHARGES	\$4,298	\$3,665	\$4,275	\$3,664	\$3,925
CONTRACTUAL SERVICES	\$1,730	\$1,794	\$1,322	\$1,865	\$2,349
FIXED & MISCELLANEOUS CHARGE	\$81	\$15	\$12	\$0	\$0
TOTAL	\$12,507	\$12,459	\$12,776	\$12,915	\$12,137
FUNDING SUMMARY					
CITY FUNDS				\$6,451	\$6,846
FEDERAL - OTHER				\$6,454	\$5,281
W.I.A. DISLOCATED WORKERS				\$1,376	\$974
WORKFORCE INVESTMENT ACT - ADULT				\$1,846	\$1,326
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$3,232	\$2,981
INTRA CITY				\$10	\$10
ADMINISTRATIVE SERVICES/FEES				\$10	\$10
TOTAL				\$12,915	\$12,137

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Small Business Services

Business Development

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$2,849	\$3,348	\$3,343	\$3,506	\$3,813
FULL TIME SALARIED	\$2,538	\$2,945	\$2,725	\$3,341	\$3,787
OTHER SALARIED	\$36	\$45	\$2	\$0	\$0
UNSALARIED	\$180	\$247	\$471	\$114	\$22
ADDITIONAL GROSS PAY	\$95	\$111	\$145	\$8	\$4
FRINGE BENEFITS	\$0	\$0	\$0	\$43	\$0
OTHER THAN PERSONAL SERVICES	\$3,861	\$4,208	\$4,080	\$5,497	\$3,433
SUPPLIES AND MATERIALS	\$12	\$65	\$23	\$42	\$50
PROPERTY AND EQUIPMENT	\$49	\$30	\$6	\$13	\$18
OTHER SERVICES AND CHARGES	\$19	\$49	\$29	\$35	\$53
CONTRACTUAL SERVICES	\$3,781	\$4,063	\$4,021	\$5,406	\$3,311
TOTAL	\$6,710	\$7,556	\$7,423	\$9,003	\$7,246
FUNDING SUMMARY					
CITY FUNDS				\$4,016	\$3,386
OTHER CATEGORICAL				\$56	\$56
NYC BRAC SECURITY PROGRAM				\$56	\$56
FEDERAL - CD				\$505	\$468
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$505	\$468
FEDERAL - OTHER				\$4,426	\$3,337
W.I.A. DISLOCATED WORKERS				\$1,961	\$1,611
WORKFORCE INVESTMENT ACT - ADULT				\$2,152	\$1,633
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$312	\$93
TOTAL				\$9,003	\$7,246

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: Economic Development Corp

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$19,665	\$22,963	\$32,614	\$29,385	\$15,239
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$1,708	\$2,600
CONTRACTUAL SERVICES	\$16,434	\$12,179	\$14,737	\$27,678	\$12,638
FIXED & MISCELLANEOUS CHARGE	\$3,231	\$10,784	\$17,877	\$0	\$0
TOTAL	\$19,665	\$22,963	\$32,614	\$29,385	\$15,239
FUNDING SUMMARY					
CITY FUNDS				\$7,719	\$12,913
OTHER CATEGORICAL				\$463	\$0
HUDSON YARDS				\$463	\$0
STATE				\$4,046	\$0
ENVIRONMENTAL CONSERVATION				\$980	\$0
N Y S LOCAL WATERFRONT REVITAL				\$2,841	\$0
TRANSPORTATION IMPROVEMENT				\$225	\$0
FEDERAL - CD				\$41	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$41	\$0
FEDERAL - OTHER				\$14,914	\$1,826
ARRA - RENEWABLE ENERGY				\$933	\$0
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$660	\$0
COMMUNITY DEVELOPMENT BLOCK GRANT				\$5,517	\$1,168
Economic Development Initiative				\$575	\$0
Electricity Delivery and Energy, Reliabi				\$1,400	\$0
ENERGY EFFICIENCY CONSERVATION BLOCK				\$620	\$0
FEDERAL TRANSIT-CAPITAL INVESTMENT				\$1,840	\$0
FEMA DISASTER GRANTS - PUBLIC ASSISTANCE				\$399	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$2,327	\$0
RECOVERY ACT JUSTICE ASSISTANCE LOCAL				\$643	\$658
INTRA CITY				\$2,201	\$500
OTHER SERVICES/FEES				\$2,201	\$500
TOTAL				\$29,385	\$15,239

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: Empowerment Zone

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

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Small Business Services

Contract Svcs: NYC&Co / Tourism Support

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

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Small Business Services

Contract Svcs:

Other

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$1,612	\$7,635	\$12,209	\$16,508	\$19,908
OTHER SERVICES AND CHARGES	\$0	\$125	\$0	\$0	\$10,308
CONTRACTUAL SERVICES	\$1,612	\$7,510	\$12,209	\$16,508	\$9,600
TOTAL	\$1,612	\$7,635	\$12,209	\$16,508	\$19,908
FUNDING SUMMARY					
CITY FUNDS				\$13,295	\$19,908
OTHER CATEGORICAL				\$33	\$0
PRIVATE GRANTS				\$33	\$0
INTRA CITY				\$3,180	\$0
OTHER SERVICES/FEES				\$3,180	\$0
TOTAL				\$16,508	\$19,908

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Small Business Services

Economic & Financial Opportunity: M/WBE

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$1,661	\$1,744	\$1,444	\$1,225	\$868
FULL TIME SALARIED	\$1,446	\$1,510	\$1,236	\$1,218	\$805
UNSALARIED	\$165	\$163	\$125	\$0	\$46
ADDITIONAL GROSS PAY	\$50	\$71	\$83	\$12	\$17
FRINGE BENEFITS	\$0	\$0	\$0	(\$5)	\$0
OTHER THAN PERSONAL SERVICES	\$1,380	\$1,071	\$948	\$1,664	\$1,831
SUPPLIES AND MATERIALS	\$37	\$11	\$44	\$101	\$48
PROPERTY AND EQUIPMENT	\$1	\$12	\$4	\$42	\$2
OTHER SERVICES AND CHARGES	\$438	\$137	\$203	\$605	\$10
CONTRACTUAL SERVICES	\$900	\$907	\$696	\$912	\$1,768
FIXED & MISCELLANEOUS CHARGE	\$4	\$4	\$2	\$4	\$4
TOTAL	\$3,041	\$2,815	\$2,393	\$2,889	\$2,699
FUNDING SUMMARY					
CITY FUNDS				\$2,889	\$2,699
TOTAL				\$2,889	\$2,699

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Small Business Services

Economic & Financial

Oppty: Labor Svcs

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$531	\$553	\$767	\$700	\$780
FULL TIME SALARIED	\$500	\$527	\$732	\$682	\$762
OTHER SALARIED	\$0	\$0	\$3	\$0	\$0
UNSALARIED	\$8	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$23	\$26	\$32	\$18	\$18
OTHER THAN PERSONAL SERVICES	\$250	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$250	\$0	\$0	\$0	\$0
TOTAL	\$781	\$553	\$767	\$700	\$780
FUNDING SUMMARY					
CITY FUNDS				\$502	\$582
FEDERAL - OTHER				\$198	\$198
PROCUREMENT TECHNICAL ASSISTANCE				\$198	\$198
TOTAL				\$700	\$780

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Small Business Services

MO Film, Theatre, and Broadcasting

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

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Small Business Services

MO Industrial & Manufacturing Businesses

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

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Small Business Services

Neighborhood Development

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$825	\$864	\$979	\$962	\$953
FULL TIME SALARIED	\$739	\$779	\$833	\$938	\$947
UNSALARIED	\$73	\$71	\$131	\$5	\$5
ADDITIONAL GROSS PAY	\$14	\$15	\$14	\$18	\$0
OTHER THAN PERSONAL SERVICES	\$5,917	\$7,642	\$5,250	\$4,201	\$4,758
SUPPLIES AND MATERIALS	\$3	\$0	\$0	\$4	\$0
PROPERTY AND EQUIPMENT	\$2	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$1	\$0	\$0	\$2	\$0
CONTRACTUAL SERVICES	\$5,911	\$7,642	\$5,250	\$4,195	\$4,758
TOTAL	\$6,742	\$8,507	\$6,228	\$5,164	\$5,712
FUNDING SUMMARY					
CITY FUNDS				\$1,474	\$3,698
FEDERAL - CD				\$2,566	\$2,014
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$2,566	\$2,014
FEDERAL - OTHER				\$1,088	\$0
COMMUNITY DEVELOPMENT BLOCK GRANT				\$1,088	\$0
INTRA CITY				\$35	\$0
SANITATION SERVICES/FEES				\$35	\$0
TOTAL				\$5,164	\$5,712

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Small Business Services

Workforce Development: One Stop Centers

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$1,229	\$1,310	\$185	\$179	\$244
FULL TIME SALARIED	\$1,081	\$1,005	\$158	\$179	\$244
UNSALARIED	\$116	\$279	\$24	\$0	\$0
ADDITIONAL GROSS PAY	\$31	\$26	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$25,278	\$24,671	\$25,269	\$27,099	\$26,095
SUPPLIES AND MATERIALS	\$0	\$0	\$1	\$20	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$35	\$22	\$0
OTHER SERVICES AND CHARGES	\$2,031	\$3,686	\$1,480	\$198	\$0
CONTRACTUAL SERVICES	\$23,246	\$20,985	\$23,753	\$26,859	\$26,095
TOTAL	\$26,506	\$25,981	\$25,454	\$27,278	\$26,339
FUNDING SUMMARY					
CITY FUNDS				\$9,178	\$9,863
FEDERAL - OTHER				\$18,100	\$16,475
W.I.A. DISLOCATED WORKERS				\$5,704	\$4,815
WORKFORCE INVESTMENT ACT - ADULT				\$12,395	\$11,660
TOTAL				\$27,278	\$26,339

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Small Business Services

Workforce Development: Program Managemnt

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$2,846	\$2,808	\$4,023	\$3,153	\$5,027
FULL TIME SALARIED	\$2,246	\$2,194	\$3,191	\$2,644	\$4,269
OTHER SALARIED	\$0	\$16	\$13	\$0	\$0
UNSALARIED	\$499	\$544	\$745	\$456	\$721
ADDITIONAL GROSS PAY	\$101	\$54	\$74	\$52	\$37
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,117	\$6,115	\$8,021	\$10,172	\$3,273
SUPPLIES AND MATERIALS	\$182	\$23	\$60	\$90	\$20
PROPERTY AND EQUIPMENT	\$480	\$127	\$6	\$4	\$10
OTHER SERVICES AND CHARGES	\$362	\$1,944	\$2,361	\$4,693	\$444
CONTRACTUAL SERVICES	\$2,094	\$4,022	\$5,593	\$5,385	\$2,798
TOTAL	\$5,964	\$8,923	\$12,044	\$13,324	\$8,300
FUNDING SUMMARY					
CITY FUNDS				\$5,040	\$506
FEDERAL - OTHER				\$8,284	\$7,793
W.I.A. DISLOCATED WORKERS				\$3,360	\$3,248
WORKFORCE INVESTMENT ACT - ADULT				\$4,262	\$3,431
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$663	\$1,115
TOTAL				\$13,324	\$8,300

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Small Business Services

Workforce Development: Training

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$1,319	\$1,832	\$419	\$407	\$407
FULL TIME SALARIED	\$1,187	\$1,278	\$385	\$406	\$406
UNSALARIED	\$105	\$526	\$29	\$0	\$0
ADDITIONAL GROSS PAY	\$27	\$28	\$5	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$27,609	\$34,915	\$16,008	\$19,229	\$16,390
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$1	\$0
OTHER SERVICES AND CHARGES	\$1,150	\$3,644	\$2,242	\$1,547	\$0
CONTRACTUAL SERVICES	\$26,459	\$31,271	\$13,766	\$17,682	\$16,390
TOTAL	\$28,928	\$36,746	\$16,427	\$19,636	\$16,797
FUNDING SUMMARY					
CITY FUNDS				\$11,340	\$4,506
FEDERAL - OTHER				\$8,206	\$12,291
W.I.A. DISLOCATED WORKERS				\$1,581	\$3,127
WORKFORCE INVESTMENT ACT - ADULT				\$6,625	\$9,165
INTRA CITY				\$91	\$0
OTHER SERVICES/FEEES				\$91	\$0
TOTAL				\$19,636	\$16,797

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Small Business Services

Workforce Development: WIB and Other

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$330	\$403	\$384	\$274	\$413
FULL TIME SALARIED	\$266	\$320	\$310	\$201	\$357
UNSALARIED	\$62	\$65	\$71	\$60	\$56
ADDITIONAL GROSS PAY	\$3	\$19	\$3	\$12	\$0
OTHER THAN PERSONAL SERVICES	\$2,121	\$2,093	\$2,779	\$1,722	\$5,848
SUPPLIES AND MATERIALS	\$2	\$1	\$1	\$230	\$290
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$1	\$0
OTHER SERVICES AND CHARGES	\$642	\$273	\$690	\$130	\$75
CONTRACTUAL SERVICES	\$1,476	\$1,819	\$2,088	\$1,362	\$5,484
TOTAL	\$2,451	\$2,496	\$3,164	\$1,996	\$6,261
FUNDING SUMMARY					
CITY FUNDS				\$0	\$5,484
FEDERAL - OTHER				\$1,996	\$778
TRADE ADJUSTMENT ASSISTANCE PROGRAM				\$1,358	\$0
W.I.A. DISLOCATED WORKERS				\$290	\$350
WORKFORCE INVESTMENT ACT - ADULT				\$285	\$350
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$64	\$78
TOTAL				\$1,996	\$6,261

Department of Housing Preservation and Development

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

Budget Function Analysis

Agency Summary

Adopted FY 2013

(\$ in Thousands)

Housing Preservation And Development

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Budget Function					
Administration	\$34,951	\$34,186	\$32,781	\$32,572	\$33,632
Administration Program	\$14,173	\$13,349	\$15,652	\$22,262	\$14,671
Development	\$117,654	\$105,849	\$44,534	\$99,493	\$18,003
Housing Operations - Section 8 Programs	\$341,640	\$382,496	\$431,684	\$481,024	\$347,698
Housing Operations- Emergency Housing	\$16,785	\$20,280	\$23,464	\$25,412	\$17,990
Housing Operations- Mgmt & Disposition	\$51,924	\$49,907	\$50,575	\$55,126	\$34,039
Preservation - Anti-Abandonment	\$11,289	\$12,372	\$9,418	\$8,780	\$6,026
Preservation - Code Enforcement	\$37,112	\$36,755	\$34,209	\$37,120	\$31,914
Preservation - Emergency Repair	\$31,491	\$28,200	\$27,359	\$32,060	\$29,705
Preservation - Lead Paint	\$20,670	\$21,173	\$16,851	\$18,915	\$16,578
Preservation - Other Agency Services	\$24,535	\$23,343	\$18,901	\$21,891	\$21,076
Total	\$702,224	\$727,910	\$705,427	\$834,655	\$571,332
Funding Summary					
City Funds	\$74,461	\$68,171	\$59,108	\$59,963	\$62,768
Other Categorical	\$40,951	\$20,794	\$12,459	\$64,714	\$2,221
Capital - IFA	\$16,214	\$14,742	\$15,305	\$16,673	\$16,673
State	\$1,944	\$1,075	\$1,719	\$4,205	\$1,968
Federal - CD	\$140,604	\$137,879	\$138,871	\$149,944	\$129,450
Federal - Other	\$426,670	\$483,775	\$476,798	\$537,884	\$357,349
Intra City	\$1,380	\$1,474	\$1,167	\$1,271	\$904
Total	\$702,224	\$727,910	\$705,427	\$834,655	\$571,332
Full-Time Positions	2,495	2,368	2,226	2,381	2,353
Full-Time Equivalent Positions	70	56	56	53	44
Total Positions	2,565	2,424	2,282	2,434	2,397

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 - FY 2013

FY 2013 Adopted Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$135	\$58	\$25	\$218	\$436	\$0	\$4	\$17	\$724	\$1,181	\$1,399	\$1,398	\$824

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

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Housing Preservation And Development

Administration

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$27,695	\$28,420	\$26,898	\$24,496	\$25,686
Other than Personal Services	\$7,256	\$5,766	\$5,883	\$8,075	\$7,946
Total	\$34,951	\$34,186	\$32,781	\$32,572	\$33,632
Funding Summary					
City Funds				\$23,288	\$24,557
Capital - IFA				\$1,975	\$1,994
State				\$73	\$0
Federal - CD				\$4,661	\$4,643
Federal - Other				\$2,512	\$2,376
Intra City				\$62	\$62
Total				\$32,572	\$33,632
Full-Time Budgeted Positions				358	278

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Housing Preservation And Development

Administration Program

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$6,359	\$6,617	\$6,769	\$4,973	\$6,757
Other than Personal Services	\$7,814	\$6,732	\$8,882	\$17,289	\$7,914
Total	\$14,173	\$13,349	\$15,652	\$22,262	\$14,671
Funding Summary					
City Funds				\$5,341	\$6,411
Federal - CD				\$7,509	\$5,693
Federal - Other				\$9,069	\$2,029
Intra City				\$343	\$538
Total				\$22,262	\$14,671
Full-Time Budgeted Positions				58	112

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Housing Preservation And Development

Development

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$12,637	\$12,584	\$12,308	\$12,384	\$14,422
Other than Personal Services	\$105,018	\$93,264	\$32,226	\$87,109	\$3,581
Total	\$117,654	\$105,849	\$44,534	\$99,493	\$18,003
Funding Summary					
City Funds				\$4,686	\$6,557
Other Categorical				\$42,584	\$854
Capital - IFA				\$2,519	\$5,388
State				\$1,500	\$0
Federal - CD				\$1,035	\$281
Federal - Other				\$47,169	\$4,923
Total				\$99,493	\$18,003
Full-Time Budgeted Positions				188	351

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$11,986	\$12,066	\$12,572	\$13,034	\$12,701
Other than Personal Services	\$329,654	\$370,430	\$419,112	\$467,990	\$334,997
Total	\$341,640	\$382,496	\$431,684	\$481,024	\$347,698
Funding Summary					
City Funds				\$334	\$0
Other Categorical				\$10,038	\$0
Federal - Other				\$470,652	\$347,698
Total				\$481,024	\$347,698
Full-Time Budgeted Positions				278	116

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Emergency Housing

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$3,729	\$2,888	\$2,959	\$3,445	\$3,286
Other than Personal Services	\$13,056	\$17,393	\$20,505	\$21,967	\$14,704
Total	\$16,785	\$20,280	\$23,464	\$25,412	\$17,990
Funding Summary					
City Funds				\$1,012	\$878
Other Categorical				\$1,000	\$1,000
State				\$1,968	\$1,737
Federal - CD				\$18,438	\$12,618
Federal - Other				\$2,572	\$1,756
Intra City				\$422	\$0
Total				\$25,412	\$17,990
Full-Time Budgeted Positions				56	67

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$25,248	\$23,905	\$20,681	\$23,645	\$13,412
Other than Personal Services	\$26,676	\$26,002	\$29,894	\$31,481	\$20,627
Total	\$51,924	\$49,907	\$50,575	\$55,126	\$34,039
Funding Summary					
City Funds				\$5,393	\$5,828
Other Categorical				\$11,093	\$367
Capital - IFA				\$11,935	\$9,229
State				\$0	\$230
Federal - CD				\$23,089	\$20,749
Federal - Other				\$3,617	(\$2,364)
Total				\$55,126	\$34,039
Full-Time Budgeted Positions				366	327

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$6,496	\$5,787	\$4,860	\$4,434	\$4,181
Other than Personal Services	\$4,794	\$6,584	\$4,558	\$4,345	\$1,845
Total	\$11,289	\$12,372	\$9,418	\$8,780	\$6,026
Funding Summary					
City Funds				\$3,789	\$1,694
Federal - CD				\$4,990	\$4,332
Total				\$8,780	\$6,026
Full-Time Budgeted Positions				74	23

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$26,514	\$25,111	\$24,280	\$24,039	\$22,843
Other than Personal Services	\$10,598	\$11,644	\$9,929	\$13,081	\$9,071
Total	\$37,112	\$36,755	\$34,209	\$37,120	\$31,914
Funding Summary					
City Funds				\$6,579	\$5,354
Federal - CD				\$30,541	\$26,559
Total				\$37,120	\$31,914
Full-Time Budgeted Positions				474	519

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Housing Preservation And Development

Preservation - Emergency Repair

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$8,326	\$8,179	\$8,255	\$8,684	\$10,767
Other than Personal Services	\$23,164	\$20,021	\$19,104	\$23,376	\$18,938
Total	\$31,491	\$28,200	\$27,359	\$32,060	\$29,705
Funding Summary					
City Funds				\$26	\$36
Federal - CD				\$31,894	\$29,669
Intra City				\$140	\$0
Total				\$32,060	\$29,705
Full-Time Budgeted Positions				155	142

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Housing Preservation And Development

Preservation - Lead Paint

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

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

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$7,009	\$7,475	\$7,410	\$5,731	\$7,109
Other than Personal Services	\$17,526	\$15,868	\$11,491	\$16,160	\$13,967
Total	\$24,535	\$23,343	\$18,901	\$21,891	\$21,076
Funding Summary					
City Funds				\$8,649	\$11,405
Capital - IFA				\$115	\$62
State				\$664	\$0
Federal - CD				\$11,466	\$9,599
Federal - Other				\$997	\$10
Total				\$21,891	\$21,076
Full-Time Budgeted Positions				80	82

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Housing Preservation And Development

Administration

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$27,695	\$28,420	\$26,898	\$24,496	\$25,686
FULL TIME SALARIED	\$25,993	\$26,671	\$25,226	\$22,898	\$23,884
OTHER SALARIED	\$193	\$214	\$222	\$67	\$67
UNSALARIED	\$261	\$245	\$217	\$449	\$449
ADDITIONAL GROSS PAY	\$1,248	\$1,290	\$1,234	\$519	\$569
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$563	\$563
FRINGE BENEFITS	\$0	\$0	\$0	\$2	\$155
OTHER THAN PERSONAL SERVICES	\$7,256	\$5,766	\$5,883	\$8,075	\$7,946
SUPPLIES AND MATERIALS	\$1,300	\$1,021	\$1,219	\$1,190	\$1,622
PROPERTY AND EQUIPMENT	\$368	\$264	\$238	\$361	\$198
OTHER SERVICES AND CHARGES	\$3,029	\$2,642	\$2,574	\$4,653	\$4,619
CONTRACTUAL SERVICES	\$2,495	\$1,767	\$1,812	\$1,806	\$1,462
FIXED & MISCELLANEOUS CHARGE	\$64	\$72	\$41	\$66	\$44
TOTAL	\$34,951	\$34,186	\$32,781	\$32,572	\$33,632
FUNDING SUMMARY					
CITY FUNDS				\$23,288	\$24,557
CAPITAL - I.F.A.				\$1,975	\$1,994
CAPITAL FUNDS-IFA				\$1,975	\$1,994
STATE				\$73	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$73	\$0
FEDERAL - CD				\$4,661	\$4,643
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$4,661	\$4,643
FEDERAL - OTHER				\$2,512	\$2,376
HOME INVESTMENT PARTNERSHIP				\$835	\$826
SECTION 8 ADMIN FEES - VOUCHER				\$1,539	\$1,550
Transformation Initiative Research Grant				\$138	\$0
INTRA CITY				\$62	\$62
ADMINISTRATIVE SERVICES/FEES				\$57	\$57
INTRA-CITY RENTALS				\$1	\$1
OTHER SERVICES/FEES				\$5	\$5
TOTAL				\$32,572	\$33,632

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Housing Preservation And Development

Administration Program

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$6,359	\$6,617	\$6,769	\$4,973	\$6,757
FULL TIME SALARIED	\$6,112	\$6,313	\$6,476	\$4,493	\$6,277
OTHER SALARIED	\$14	\$13	\$40	\$5	\$5
UNSALARIED	\$0	\$0	\$10	\$6	\$6
ADDITIONAL GROSS PAY	\$232	\$290	\$244	\$90	\$90
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$380	\$380
OTHER THAN PERSONAL SERVICES	\$7,814	\$6,732	\$8,882	\$17,289	\$7,914
SUPPLIES AND MATERIALS	\$84	\$22	\$0	\$0	\$206
PROPERTY AND EQUIPMENT	\$0	\$9	\$1	\$0	\$0
OTHER SERVICES AND CHARGES	\$3,068	\$1,827	\$3,478	\$5,816	\$4,547
CONTRACTUAL SERVICES	\$3,078	\$3,250	\$2,580	\$1,249	\$1,127
FIXED & MISCELLANEOUS CHARGE	\$1,584	\$1,625	\$2,824	\$10,224	\$2,034
TOTAL	\$14,173	\$13,349	\$15,652	\$22,262	\$14,671
FUNDING SUMMARY					
CITY FUNDS				\$5,341	\$6,411
FEDERAL - CD				\$7,509	\$5,693
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$7,509	\$5,693
FEDERAL - OTHER				\$9,069	\$2,029
HOME INVESTMENT PARTNERSHIP				\$8,918	\$1,803
SECTION 8 ADMIN FEES - VOUCHER				\$151	\$226
INTRA CITY				\$343	\$538
ADMINISTRATIVE SERVICES/FEES				\$23	\$23
OTHER SERVICES/FEES				\$319	\$515
TOTAL				\$22,262	\$14,671

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Housing Preservation And Development

Development

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$12,637	\$12,584	\$12,308	\$12,384	\$14,422
FULL TIME SALARIED	\$12,100	\$12,146	\$11,761	\$12,066	\$14,128
UNSALARIED	\$4	\$28	\$70	\$5	\$5
ADDITIONAL GROSS PAY	\$533	\$410	\$477	\$75	\$75
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$238	\$238
FRINGE BENEFITS	\$0	\$0	\$0	\$0	(\$24)
OTHER THAN PERSONAL SERVICES	\$105,018	\$93,264	\$32,226	\$87,109	\$3,581
OTHER SERVICES AND CHARGES	\$0	\$10,998	\$2,822	\$2	\$209
CONTRACTUAL SERVICES	\$105,018	\$82,266	\$29,403	\$87,107	\$3,372
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$117,654	\$105,849	\$44,534	\$99,493	\$18,003
FUNDING SUMMARY					
CITY FUNDS				\$4,686	\$6,557
OTHER CATEGORICAL				\$42,584	\$854
NON-GOVERNMENTAL GRANTS				\$20,000	\$444
NYC HOUSING & URBAN DEVELOPMENT				\$64	\$0
NYC HOUSING TRUST FUND - BPCA				\$22,489	\$410
PRIVATE GRANTS				\$31	\$0
CAPITAL - I.F.A.				\$2,519	\$5,388
CAPITAL FUNDS-IFA				\$2,519	\$5,388
STATE				\$1,500	\$0
Neighborhood Stabilization Program				\$1,500	\$0
FEDERAL - CD				\$1,035	\$281
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,035	\$281
FEDERAL - OTHER				\$47,169	\$4,923
ARRA -NEIGHBORHOOD STABILIZATION PROGRAM				\$19,792	\$255
COMMUNITY DEVELOPMENT BLOCK GRANT				\$2,000	\$0
HOME INVESTMENT PARTNERSHIP				\$9,702	\$3,943
MULTIFAMILY PROPERTY DISPOSITION				\$128	\$0
NEIGHBORHOOD STABILIZATION PROGRAM				\$12,900	\$0
SECT 17 RENTAL REHABILITATION				\$1,813	\$0
SECTION 8 ADMIN FEES - VOUCHER				\$835	\$725
TOTAL				\$99,493	\$18,003

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Housing Preservation And Development

Housing Operations - Section 8 Programs

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$11,986	\$12,066	\$12,572	\$13,034	\$12,701
FULL TIME SALARIED	\$11,562	\$11,612	\$12,126	\$12,960	\$12,626
UNSALARIED	\$58	\$65	\$105	\$55	\$55
ADDITIONAL GROSS PAY	\$366	\$388	\$340	\$19	\$19
FRINGE BENEFITS	\$0	\$2	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$329,654	\$370,430	\$419,112	\$467,990	\$334,997
SUPPLIES AND MATERIALS	\$372	\$251	\$406	\$497	\$0
PROPERTY AND EQUIPMENT	\$156	\$72	\$71	\$231	\$0
OTHER SERVICES AND CHARGES	\$66	\$229	\$93	\$225	\$865
CONTRACTUAL SERVICES	\$1,982	\$1,562	\$1,961	\$15,298	\$0
FIXED & MISCELLANEOUS CHARGE	\$327,077	\$368,316	\$416,580	\$451,740	\$334,132
TOTAL	\$341,640	\$382,496	\$431,684	\$481,024	\$347,698
FUNDING SUMMARY					
CITY FUNDS				\$334	\$0
OTHER CATEGORICAL				\$10,038	\$0
NYC HOUSING & URBAN DEVELOPMENT				\$205	\$0
NYC HOUSING AUTHORITY				\$9,833	\$0
FEDERAL - OTHER				\$470,652	\$347,698
LOWER INCOME HOUSING ASSISTANCE PROGRAM				\$34,088	\$21,127
SECTION 8 ADMIN FEES - MODERATE SRO				\$19,074	\$19,116
SECTION 8 ADMIN FEES - VOUCHER				\$389,016	\$285,315
SHELTER PLUS CARE				\$28,473	\$22,140
TOTAL				\$481,024	\$347,698

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Emergency Housing

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$3,729	\$2,888	\$2,959	\$3,445	\$3,286
FULL TIME SALARIED	\$3,347	\$2,564	\$2,656	\$3,444	\$3,285
OTHER SALARIED	\$22	\$0	\$0	\$0	\$0
UNSALARIED	\$59	\$58	\$59	\$0	\$0
ADDITIONAL GROSS PAY	\$300	\$265	\$242	\$1	\$1
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$13,056	\$17,393	\$20,505	\$21,967	\$14,704
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$342	\$342
OTHER SERVICES AND CHARGES	\$165	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$12,891	\$17,393	\$20,505	\$21,625	\$14,362
TOTAL	\$16,785	\$20,280	\$23,464	\$25,412	\$17,990
FUNDING SUMMARY					
CITY FUNDS				\$1,012	\$878
OTHER CATEGORICAL				\$1,000	\$1,000
PRIVATE GRANTS				\$1,000	\$1,000
STATE				\$1,968	\$1,737
EMERG. RELOCATE WELFARE TENANT				\$893	\$662
SAFETY-NET				\$600	\$600
TEMP ASSIST FOR NEEDY FAMILIES				\$475	\$475
FEDERAL - CD				\$18,438	\$12,618
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$18,438	\$12,618
FEDERAL - OTHER				\$2,572	\$1,756
EMERG.RELOCATION WELFARE TEN.				\$980	\$806
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$1,593	\$950
INTRA CITY				\$422	\$0
OTHER SERVICES/FEES				\$422	\$0
TOTAL				\$25,412	\$17,990

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Housing Preservation And Development

Housing Operations- Mgmt & Disposition

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$25,248	\$23,905	\$20,681	\$23,645	\$13,412
FULL TIME SALARIED	\$23,261	\$22,216	\$19,248	\$22,156	\$12,228
OTHER SALARIED	\$38	\$26	\$0	\$29	\$29
UNSALARIED	\$69	\$74	\$55	\$68	\$28
ADDITIONAL GROSS PAY	\$1,879	\$1,589	\$1,379	\$1,252	\$1,114
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$139	\$13
OTHER THAN PERSONAL SERVICES	\$26,676	\$26,002	\$29,894	\$31,481	\$20,627
SUPPLIES AND MATERIALS	\$3,699	\$4,347	\$5,713	\$6,319	\$5,868
PROPERTY AND EQUIPMENT	\$14	\$8	\$9	\$16	\$6
OTHER SERVICES AND CHARGES	\$4,980	\$3,139	\$5,106	\$4,988	\$4,968
CONTRACTUAL SERVICES	\$13,805	\$15,690	\$15,695	\$20,158	\$9,784
FIXED & MISCELLANEOUS CHARGE	\$4,178	\$2,819	\$3,372	\$0	\$0
TOTAL	\$51,924	\$49,907	\$50,575	\$55,126	\$34,039
FUNDING SUMMARY					
CITY FUNDS				\$5,393	\$5,828
OTHER CATEGORICAL				\$11,093	\$367
HUDSON YARDS				\$6,564	\$0
NON-GOVERNMENTAL GRANTS				\$3,500	\$0
PRIVATE GRANTS				\$1,029	\$367
CAPITAL - I.F.A.				\$11,935	\$9,229
CAPITAL FUNDS-IFA				\$11,935	\$9,229
STATE				\$0	\$230
EMERG. RELOCATE WELFARE TENANT				\$0	\$230
FEDERAL - CD				\$23,089	\$20,749
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$23,089	\$20,749
FEDERAL - OTHER				\$3,617	(\$2,364)
HOME INVESTMENT PARTNERSHIP				\$2,834	\$1,545
SECTION 8 ADMIN FEES - VOUCHER				\$783	(\$3,908)
TOTAL				\$55,126	\$34,039

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Housing Preservation And Development

Preservation - Anti-Abandonment

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$6,496	\$5,787	\$4,860	\$4,434	\$4,181
FULL TIME SALARIED	\$6,097	\$5,491	\$4,609	\$4,434	\$4,180
ADDITIONAL GROSS PAY	\$399	\$296	\$249	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$4,794	\$6,584	\$4,558	\$4,345	\$1,845
SUPPLIES AND MATERIALS	\$12	\$2	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$186	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$4,596	\$6,582	\$4,558	\$4,345	\$1,845
TOTAL	\$11,289	\$12,372	\$9,418	\$8,780	\$6,026
FUNDING SUMMARY					
CITY FUNDS				\$3,789	\$1,694
FEDERAL - CD				\$4,990	\$4,332
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$4,990	\$4,332
TOTAL				\$8,780	\$6,026

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Housing Preservation And Development

Preservation - Code Enforcement

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$26,514	\$25,111	\$24,280	\$24,039	\$22,843
FULL TIME SALARIED	\$23,744	\$22,894	\$22,111	\$22,975	\$21,915
OTHER SALARIED	\$20	\$0	\$0	\$59	\$58
UNSALARIED	\$480	\$480	\$386	\$384	\$250
ADDITIONAL GROSS PAY	\$2,245	\$1,711	\$1,756	\$620	\$620
FRINGE BENEFITS	\$26	\$25	\$27	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$10,598	\$11,644	\$9,929	\$13,081	\$9,071
SUPPLIES AND MATERIALS	\$894	\$924	\$1,825	\$1,811	\$1,094
PROPERTY AND EQUIPMENT	\$27	\$31	\$278	\$55	\$55
OTHER SERVICES AND CHARGES	\$1,414	\$1,050	\$1,214	\$1,495	\$1,083
CONTRACTUAL SERVICES	\$8,264	\$9,638	\$6,611	\$9,720	\$6,839
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$37,112	\$36,755	\$34,209	\$37,120	\$31,914
FUNDING SUMMARY					
CITY FUNDS				\$6,579	\$5,354
FEDERAL - CD				\$30,541	\$26,559
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$30,541	\$26,559
TOTAL				\$37,120	\$31,914

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Housing Preservation And Development

Preservation - Emergency Repair

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$8,326	\$8,179	\$8,255	\$8,684	\$10,767
FULL TIME SALARIED	\$7,087	\$7,128	\$7,194	\$7,904	\$10,037
UNSALARIED	\$579	\$610	\$600	\$443	\$393
ADDITIONAL GROSS PAY	\$660	\$440	\$459	\$337	\$337
FRINGE BENEFITS	\$0	\$0	\$3	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$23,164	\$20,021	\$19,104	\$23,376	\$18,938
SUPPLIES AND MATERIALS	\$2,802	\$1,658	\$2,242	\$4,894	\$4,005
PROPERTY AND EQUIPMENT	\$6	\$5	\$5	\$21	\$5
OTHER SERVICES AND CHARGES	\$4,371	\$4,714	\$4,851	\$5,186	\$2,474
CONTRACTUAL SERVICES	\$15,986	\$13,644	\$12,006	\$13,275	\$12,453
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$31,491	\$28,200	\$27,359	\$32,060	\$29,705
FUNDING SUMMARY					
CITY FUNDS				\$26	\$36
FEDERAL - CD				\$31,894	\$29,669
Comm development block entitlement -ARRA				\$2,860	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$29,034	\$29,669
INTRA CITY				\$140	\$0
OTHER SERVICES/FEES				\$140	\$0
TOTAL				\$32,060	\$29,705

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Housing Preservation And Development

Preservation - Lead Paint

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

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Housing Preservation And Development

Preservation - Other Agency Services

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$7,009	\$7,475	\$7,410	\$5,731	\$7,109
FULL TIME SALARIED	\$6,479	\$6,960	\$6,911	\$5,304	\$6,659
UNSALARIED	\$29	\$30	\$45	\$173	\$173
ADDITIONAL GROSS PAY	\$501	\$485	\$453	\$118	\$118
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$135	\$135
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$24
OTHER THAN PERSONAL SERVICES	\$17,526	\$15,868	\$11,491	\$16,160	\$13,967
SUPPLIES AND MATERIALS	\$41	\$20	\$45	\$38	\$48
PROPERTY AND EQUIPMENT	\$147	\$134	\$145	\$129	\$130
OTHER SERVICES AND CHARGES	\$402	\$441	\$337	\$2,319	\$2,273
CONTRACTUAL SERVICES	\$16,936	\$15,272	\$10,964	\$13,674	\$11,516
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$24,535	\$23,343	\$18,901	\$21,891	\$21,076
FUNDING SUMMARY					
CITY FUNDS				\$8,649	\$11,405
CAPITAL - I.F.A.				\$115	\$62
CAPITAL FUNDS-IFA				\$115	\$62
STATE				\$664	\$0
SAFETY-NET				\$319	\$0
TEMP ASSIST FOR NEEDY FAMILIES				\$346	\$0
FEDERAL - CD				\$11,466	\$9,599
Comm development block entitlement -ARRA				\$394	\$0
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$11,072	\$9,599
FEDERAL - OTHER				\$997	\$10
ARRA -NEIGHBORHOOD STABILIZATION PROGRAM				\$0	(\$27)
EMERG.RELOCATION WELFARE TEN.				\$0	\$174
HOME INVESTMENT PARTNERSHIP				\$0	\$293
SECTION 8 ADMIN FEES - MODERATE SRO				\$0	(\$242)
SHELTER PLUS CARE				\$0	(\$187)
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$997	\$0
TOTAL				\$21,891	\$21,076

Department of Health and Mental Hygiene

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

Budget Function Analysis

Agency Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Health And Mental Hygiene

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Budget Function					
Administration - General	\$201,354	\$197,044	\$203,121	\$213,496	\$202,815
Disease Prev & Treat- Bio Terrorism	\$19,189	\$21,872	\$20,963	\$29,640	\$15,131
Disease Prev & Treat- Communicable Dis	\$3,041	\$2,885	\$2,840	\$5,841	\$3,072
Disease Prev & Treat- HIV/AIDS	\$203,106	\$174,038	\$190,312	\$175,299	\$171,178
Disease Prev & Treat- Immunization	\$11,619	\$11,791	\$10,194	\$10,104	\$12,771
Disease Prev & Treat- Laboratories	\$9,683	\$9,354	\$9,250	\$8,480	\$8,625
Disease Prev & Treat- Sexually Trans Dis	\$14,732	\$15,143	\$14,472	\$15,641	\$14,686
Disease Prev & Treat- Tuberculosis	\$23,917	\$22,587	\$19,126	\$18,667	\$23,186
Disease Prevention & Treatment - Admin	\$0	\$0	\$115	\$853	\$0
Environmental Disease Prevention	\$10,920	\$11,175	\$11,207	\$13,791	\$12,370
Environmental Health - Administration	\$0	\$0	\$0	\$2,005	\$2,005
Environmental Health - Animal Control	\$9,779	\$8,854	\$8,336	\$9,800	\$12,592
Environmental Health - Day Care	\$11,625	\$11,595	\$10,941	\$14,270	\$12,311
Environmental Health - Food Safety	\$15,768	\$18,973	\$19,711	\$19,039	\$22,186
Environmental Health - Pest Control	\$13,741	\$12,784	\$10,891	\$10,623	\$10,696
Environmental Health - Poison Control	\$1,443	\$1,532	\$1,735	\$1,892	\$1,892
Environmental Health - Science/Engineer	\$6,083	\$4,874	\$5,725	\$4,770	\$3,949
Environmental Health - West Nile	\$444	\$397	\$344	\$421	\$336
Epidemiology	\$13,715	\$13,994	\$14,823	\$18,402	\$12,579
Hlth Care Access & Improve- Insurance	\$8,977	\$5,649	\$6,630	\$7,069	\$2,273
Hlth Care Access & Improve- Oral Health	\$5,475	\$1,698	\$175	\$0	\$0
Hlth Care Access & Improve- Primary Care	\$13,160	\$9,724	\$8,307	\$10,615	\$2,320
Hlth Care Access & Improve- Prison Hlth	\$154,124	\$161,791	\$163,498	\$165,087	\$168,393
Hlth Promo & Dis Prev - Chronic Disease	\$12,311	\$11,483	\$9,259	\$10,420	\$12,977
Hlth Promo & Dis Prev - District Offices	\$6,703	\$6,140	\$4,673	\$4,192	\$3,995
Hlth Promo & Dis Prev - Maternal & Child	\$24,162	\$24,845	\$21,654	\$18,594	\$8,288
Hlth Promo & Dis Prev - School Hlth	\$92,410	\$91,381	\$92,661	\$95,833	\$88,959
Hlth Promo & Dis Prev - Tobacco	\$12,789	\$12,283	\$8,614	\$10,598	\$8,671
Mental Hygiene- Chemical Dependency	\$58,536	\$54,755	\$48,641	\$66,438	\$66,389
Mental Hygiene- Development Disabilities	\$27,870	\$18,212	\$14,390	\$11,858	\$10,466
Mental Hygiene- Early Intervention	\$467,313	\$494,152	\$449,614	\$434,461	\$421,603
Mental Hygiene- Mental Health Services	\$178,433	\$172,853	\$170,796	\$181,475	\$170,051
Office of Chief Medical Examiner	\$65,882	\$65,592	\$62,577	\$68,283	\$62,156
World Trade Center Related Programs	\$13,905	\$16,003	\$11,311	\$18,311	\$10,450

Budget Function Analysis

Agency Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Health And Mental Hygiene

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Total	\$1,712,205	\$1,685,452	\$1,626,906	\$1,676,268	\$1,579,371
Funding Summary					
City Funds	\$656,111	\$641,651	\$606,402	\$614,249	\$622,108
Other Categorical	\$253,656	\$295,391	\$287,235	\$13,348	\$9,748
State	\$492,035	\$467,711	\$429,803	\$579,355	\$543,755
Federal - CD	\$441	\$0	\$0	\$0	\$0
Federal - Other	\$288,716	\$261,657	\$287,322	\$453,523	\$399,093
Intra City	\$21,246	\$19,042	\$16,144	\$15,794	\$4,667
Total	\$1,712,205	\$1,685,452	\$1,626,906	\$1,676,268	\$1,579,371
Full-Time Positions	5,214	4,947	4,691	5,142	4,656
Full-Time Equivalent Positions	1,511	1,283	1,185	1,376	1,286
Total Positions	6,725	6,230	5,876	6,518	5,942

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 - FY 2013

FY 2013 Adopted Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$373	\$123	\$70	\$566	\$1,206	\$0	\$2	\$1	\$85	\$1,294	\$1,860	\$1,855	\$871

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

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$93,569	\$98,228	\$94,317	\$93,179	\$87,359
Other than Personal Services	\$107,785	\$98,816	\$108,805	\$120,317	\$115,456
Total	\$201,354	\$197,044	\$203,121	\$213,496	\$202,815
Funding Summary					
City Funds				\$112,354	\$113,517
Other Categorical				\$150	\$0
State				\$70,557	\$69,324
Federal - Other				\$27,900	\$19,807
Intra City				\$2,536	\$168
Total				\$213,496	\$202,815
Full-Time Budgeted Positions				1,393	1,280

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$15,383	\$16,467	\$15,421	\$21,630	\$15,000
Other than Personal Services	\$3,806	\$5,404	\$5,541	\$8,010	\$131
Total	\$19,189	\$21,872	\$20,963	\$29,640	\$15,131
Funding Summary					
City Funds				\$32	\$43
State				\$18	\$24
Federal - Other				\$29,590	\$15,065
Total				\$29,640	\$15,131
Full-Time Budgeted Positions				199	144

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$2,553	\$2,633	\$2,410	\$3,816	\$2,768
Other than Personal Services	\$488	\$252	\$430	\$2,025	\$304
Total	\$3,041	\$2,885	\$2,840	\$5,841	\$3,072
Funding Summary					
City Funds				\$697	\$689
Other Categorical				\$134	\$0
State				\$392	\$388
Federal - Other				\$4,337	\$1,806
Intra City				\$280	\$189
Total				\$5,841	\$3,072
Full-Time Budgeted Positions				43	22

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$20,643	\$21,205	\$21,283	\$23,685	\$17,025
Other than Personal Services	\$182,463	\$152,833	\$169,030	\$151,614	\$154,152
Total	\$203,106	\$174,038	\$190,312	\$175,299	\$171,178
Funding Summary					
City Funds				\$5,255	\$3,384
Other Categorical				\$275	\$0
State				\$4,448	\$1,613
Federal - Other				\$165,268	\$166,180
Intra City				\$53	\$0
Total				\$175,299	\$171,178
Full-Time Budgeted Positions				379	309

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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, Diphtheria, Tetanus, Pertussis, Polio and Influenza).

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$7,837	\$8,440	\$7,972	\$7,716	\$6,859
Other than Personal Services	\$3,782	\$3,351	\$2,222	\$2,388	\$5,912
Total	\$11,619	\$11,791	\$10,194	\$10,104	\$12,771
Funding Summary					
City Funds				\$463	\$819
Other Categorical				\$790	\$745
State				\$794	\$641
Federal - Other				\$8,057	\$10,565
Total				\$10,104	\$12,771
Full-Time Budgeted Positions				106	123

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

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

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$12,323	\$12,500	\$12,016	\$12,750	\$12,256
Other than Personal Services	\$2,409	\$2,643	\$2,457	\$2,891	\$2,430
Total	\$14,732	\$15,143	\$14,472	\$15,641	\$14,686
Funding Summary					
City Funds				\$3,476	\$3,773
Other Categorical				\$57	\$0
State				\$3,476	\$3,248
Federal - Other				\$8,631	\$7,665
Total				\$15,641	\$14,686
Full-Time Budgeted Positions				173	163

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$18,040	\$18,355	\$16,168	\$15,784	\$19,110
Other than Personal Services	\$5,876	\$4,231	\$2,958	\$2,883	\$4,076
Total	\$23,917	\$22,587	\$19,126	\$18,667	\$23,186
Funding Summary					
City Funds				\$2,536	\$2,698
Other Categorical				\$132	\$100
State				\$5,758	\$5,695
Federal - Other				\$10,240	\$14,693
Total				\$18,667	\$23,186
Full-Time Budgeted Positions				236	240

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prevention & Treatment - Admin

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$0	\$0	\$95	\$361	\$0
Other than Personal Services	\$0	\$0	\$20	\$492	\$0
Total	\$0	\$0	\$115	\$853	\$0
Funding Summary					
City Funds				\$0	\$0
Other Categorical				\$1	\$0
Federal - Other				\$852	\$0
Total				\$853	\$0
Full-Time Budgeted Positions				3	0

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$9,611	\$10,021	\$9,878	\$11,689	\$10,906
Other than Personal Services	\$1,309	\$1,154	\$1,329	\$2,102	\$1,464
Total	\$10,920	\$11,175	\$11,207	\$13,791	\$12,370
Funding Summary					
City Funds				\$5,026	\$5,518
State				\$4,595	\$2,717
Federal - Other				\$4,000	\$4,134
Intra City				\$168	\$0
Total				\$13,791	\$12,370
Full-Time Budgeted Positions				158	148

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Administration

Funding for administrative costs for division of Environmental Health

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

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

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

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$10,551	\$10,748	\$10,099	\$13,419	\$11,110
Other than Personal Services	\$1,074	\$847	\$842	\$850	\$1,201
Total	\$11,625	\$11,595	\$10,941	\$14,270	\$12,311
Funding Summary					
City Funds				\$585	\$2,706
Federal - Other				\$13,408	\$9,605
Intra City				\$277	\$0
Total				\$14,270	\$12,311
Full-Time Budgeted Positions				165	161

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$13,841	\$16,066	\$16,793	\$16,663	\$17,464
Other than Personal Services	\$1,927	\$2,908	\$2,918	\$2,376	\$4,723
Total	\$15,768	\$18,973	\$19,711	\$19,039	\$22,186
Funding Summary					
City Funds				\$18,371	\$21,065
State				\$668	\$1,121
Total				\$19,039	\$22,186
Full-Time Budgeted Positions				309	315

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

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

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

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

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

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

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

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

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$9,882	\$10,436	\$9,748	\$10,590	\$9,363
Other than Personal Services	\$3,832	\$3,558	\$5,075	\$7,812	\$3,216
Total	\$13,715	\$13,994	\$14,823	\$18,402	\$12,579
Funding Summary					
City Funds				\$10,614	\$10,638
Other Categorical				\$585	\$38
State				\$2,029	\$1,902
Federal - Other				\$5,174	\$0
Total				\$18,402	\$12,579
Full-Time Budgeted Positions				166	153

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$4,093	\$4,585	\$6,061	\$6,141	\$1,373
Other than Personal Services	\$4,884	\$1,064	\$569	\$928	\$900
Total	\$8,977	\$5,649	\$6,630	\$7,069	\$2,273
Funding Summary					
City Funds				\$354	\$382
State				\$3,526	\$1,097
Federal - Other				\$3,189	\$794
Total				\$7,069	\$2,273
Full-Time Budgeted Positions				103	19

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Health And Mental Hygiene

HIth Care Access & Improve- Oral Health

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$4,734	\$1,081	\$26	\$0	\$0
Other than Personal Services	\$740	\$617	\$149	\$0	\$0
Total	\$5,475	\$1,698	\$175	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Health And Mental Hygiene

HIth Care Access & Improve- Primary Care

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$3,598	\$3,746	\$2,886	\$3,081	\$1,818
Other than Personal Services	\$9,561	\$5,977	\$5,421	\$7,534	\$501
Total	\$13,160	\$9,724	\$8,307	\$10,615	\$2,320
Funding Summary					
City Funds				\$2,992	\$1,485
Other Categorical				\$128	\$0
State				\$6,714	\$835
Federal - Other				\$782	\$0
Total				\$10,615	\$2,320
Full-Time Budgeted Positions				27	17

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

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

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$6,615	\$7,181	\$5,658	\$4,778	\$4,022
Other than Personal Services	\$5,696	\$4,302	\$3,601	\$5,641	\$8,955
Total	\$12,311	\$11,483	\$9,259	\$10,420	\$12,977
Funding Summary					
City Funds				\$4,925	\$8,305
Other Categorical				\$287	\$0
State				\$5,078	\$4,672
Intra City				\$130	\$0
Total				\$10,420	\$12,977
Full-Time Budgeted Positions				71	53

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

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

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Health And Mental Hygiene

HIth Promo & Dis Prev - Maternal & Child

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$8,737	\$8,956	\$7,842	\$4,077	\$3,592
Other than Personal Services	\$15,426	\$15,889	\$13,813	\$14,517	\$4,696
Total	\$24,162	\$24,845	\$21,654	\$18,594	\$8,288
Funding Summary					
City Funds				\$5,939	\$4,607
Other Categorical				\$5	\$0
State				\$4,362	\$3,130
Federal - Other				\$4,463	\$550
Intra City				\$3,826	\$0
Total				\$18,594	\$8,288
Full-Time Budgeted Positions				97	93

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$69,018	\$70,207	\$69,978	\$72,493	\$72,195
Other than Personal Services	\$23,391	\$21,173	\$22,683	\$23,340	\$16,764
Total	\$92,410	\$91,381	\$92,661	\$95,833	\$88,959
Funding Summary					
City Funds				\$47,758	\$44,586
Other Categorical				\$1	\$0
State				\$36,487	\$34,635
Federal - Other				\$7,563	\$7,408
Intra City				\$4,024	\$2,330
Total				\$95,833	\$88,959
Full-Time Budgeted Positions				200	200

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Health And Mental Hygiene

HIth Promo & Dis Prev - Tobacco

Funding for the Bureau of Tobacco Prevention, which implements New York City's Five-Point Tobacco Control Plan, by advocating for cigarette tax increases to reduce tobacco consumption and to support cessation and education; supporting the enforcement of anti-smoking laws enacted to protect the health of New York City residents from the harmful effects of smoking and second-hand smoke; implementing programs to expand the number and reach of cessation (quitting) sites throughout the five boroughs to increase the use of effective tobacco cessation treatment in health care and community settings. BTC provides technical assistance and training, nicotine replacement therapy (NRT) patches to its partners for distribution and to the public directly, and comprehensive smoking cessation services to City employees; developing and distributes a range of publications and materials to educate people and assist health care providers. BTC coordinates print, radio and television campaigns to promote messages on the dangers of tobacco and the benefits of quitting, and to change tobacco-related social norms; and collecting and analysing data to track tobacco-related behaviors of New York City residents, and to assess the effectiveness of tobacco control programs.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$1,925	\$2,004	\$1,791	\$2,076	\$1,968
Other than Personal Services	\$10,864	\$10,279	\$6,824	\$8,522	\$6,703
Total	\$12,789	\$12,283	\$8,614	\$10,598	\$8,671
Funding Summary					
City Funds				\$6,729	\$5,549
State				\$3,869	\$3,122
Total				\$10,598	\$8,671
Full-Time Budgeted Positions				24	23

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

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

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

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

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

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

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$783	\$903	\$1,465	\$4,864	\$4,964
Other than Personal Services	\$177,650	\$171,949	\$169,331	\$176,611	\$165,087
Total	\$178,433	\$172,853	\$170,796	\$181,475	\$170,051

Funding Summary

City Funds				\$17,908	\$18,009
State				\$142,512	\$134,280
Federal - Other				\$18,918	\$17,763
Intra City				\$2,137	\$0
Total				\$181,475	\$170,051

Full-Time Budgeted Positions

84 78

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$44,048	\$45,959	\$44,990	\$45,106	\$42,761
Other than Personal Services	\$21,835	\$19,633	\$17,587	\$23,176	\$19,395
Total	\$65,882	\$65,592	\$62,577	\$68,283	\$62,156
Funding Summary					
City Funds				\$57,151	\$57,759
Other Categorical				\$51	\$0
State				\$1,783	\$5
Federal - Other				\$9,170	\$4,392
Intra City				\$127	\$0
Total				\$68,283	\$62,156
Full-Time Budgeted Positions				643	618

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

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

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Health And Mental Hygiene

Administration - General

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$93,569	\$98,228	\$94,317	\$93,179	\$87,359
FULL TIME SALARIED	\$82,856	\$86,744	\$83,142	\$83,069	\$77,885
OTHER SALARIED	\$681	\$683	\$525	\$15	\$15
UNSALARIED	\$4,555	\$4,790	\$5,082	\$5,180	\$4,845
ADDITIONAL GROSS PAY	\$5,215	\$5,780	\$5,318	\$3,872	\$3,726
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$629	\$629
FRINGE BENEFITS	\$263	\$231	\$250	\$415	\$259
OTHER THAN PERSONAL SERVICES	\$107,785	\$98,816	\$108,805	\$120,317	\$115,456
SUPPLIES AND MATERIALS	\$6,638	\$3,849	\$3,148	\$4,645	\$6,696
PROPERTY AND EQUIPMENT	\$3,786	\$619	\$521	\$983	\$647
OTHER SERVICES AND CHARGES	\$47,345	\$48,163	\$62,139	\$74,387	\$69,091
CONTRACTUAL SERVICES	\$49,654	\$45,635	\$42,085	\$40,234	\$38,954
FIXED & MISCELLANEOUS CHARGE	\$363	\$551	\$912	\$68	\$68
TOTAL	\$201,354	\$197,044	\$203,121	\$213,496	\$202,815

FUNDING SUMMARY

CITY FUNDS				\$112,354	\$113,517
OTHER CATEGORICAL				\$150	\$0
HEALTH RESEARCH INC.				\$150	\$0
STATE				\$70,557	\$69,324
ASSISSTED OUTPATIENT TREATMENT PROGRAM				\$2,217	\$2,217
CHAPTER 620 MENTAL RETARDATION				\$377	\$367
CHILDREN AND FAMILY EMERGENCY SERVICES				\$348	\$348
COMMUNITY M HEALTH REINVEST				\$1,723	\$1,603
COMMUNITY SUPPORT SYSTEM				\$2,332	\$2,332
HEALTH RESEARCH INC.				\$123	\$0
INTENSIVE CASE MANAGEMENT				\$379	\$379
MEDICAID-HEALTH & MEDICAL CARE				\$1,295	\$639
MEDICAL ASSISTANCE ADMINISTRAT				\$7,098	\$7,321
MEDICATION GRANT PROGRAM				\$383	\$383
MENTAL H ALT TO INCARCERATION				\$75	\$75
NYS- NY C INITIATIVE				\$167	\$167
PUBLIC HEALTH-LOCAL ASSISTANCE				\$47,018	\$46,491
STATE AID ALCOHOLISM				\$1,187	\$1,187
STATE AID MENTAL HEALTH				\$5,016	\$5,016
STATE AID MENTAL RETARDATION				\$819	\$798
FEDERAL - OTHER				\$27,900	\$19,807
Affordable Care Act-Epidemiology				\$231	\$0
Affordable Care Act-HIV				\$214	\$0
AIDS HIV SURVEILLANCE				\$274	\$0
AIDS PREVENTION SURVEILLANCE				\$2,202	\$1,429
AIDS/HIV RSCH IN AFRICAN AMERICAN MSM				\$32	\$0
BIOTERRORISM HOSPITAL PREPAREDNESS PGM				\$140	\$0
CDC INVESTIGATION & TECHNICAL ASSISTANCE				\$67	\$0
DAY CARE INSPECTIONS				\$659	\$0
EARLY INTERVENTION RESPITE				\$2,773	\$2,773

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Health And Mental Hygiene

Administration - General

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
<i>FUNDING SUMMARY - Continued</i>					
FEDERAL CSS				\$86	\$86
IMMUNIZATION PROGRAM				\$122	\$0
LABORATORY SURVEILLANCE				\$57	\$0
MEDICAL ASSISTANCE PROGRAM				\$8,855	\$8,199
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$7,098	\$7,321
NATIONAL ENVIRON PUBLIC HEALTH TRACKING				\$1,204	\$0
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$174	\$0
PREPAREDNESS & RESPONSE -BIOTERRORISM				\$948	\$0
Strengthening Public Health				\$2,624	\$0
SUSTANCE ABUSE & MENTAL HEALTH SVCS				\$61	\$0
Teenage Pregnancy Prevention Program				\$42	\$0
VENEREAL DISEASE CONTROL				\$31	\$0
VIRAL HEPATITIS PREVENTION				\$5	\$0
INTRA CITY				\$2,536	\$168
ADMINISTRATIVE SERVICES/FEES				\$168	\$168
HEALTH SERVICES/FEES				\$902	\$0
OTHER SERVICES/FEES				\$1,467	\$0
TOTAL				\$213,496	\$202,815

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Bio Terrorism

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$15,383	\$16,467	\$15,421	\$21,630	\$15,000
FULL TIME SALARIED	\$13,292	\$14,296	\$13,845	\$19,769	\$14,997
UNSALARIED	\$1,121	\$1,052	\$999	\$1,496	\$0
ADDITIONAL GROSS PAY	\$782	\$807	\$495	\$147	\$3
FRINGE BENEFITS	\$187	\$312	\$82	\$217	\$0
OTHER THAN PERSONAL SERVICES	\$3,806	\$5,404	\$5,541	\$8,010	\$131
SUPPLIES AND MATERIALS	\$94	\$632	\$751	\$558	\$20
PROPERTY AND EQUIPMENT	\$918	\$938	\$1,280	\$2,046	\$15
OTHER SERVICES AND CHARGES	\$121	\$331	\$739	\$514	\$83
CONTRACTUAL SERVICES	\$2,674	\$3,504	\$2,762	\$4,892	\$14
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$10	\$0	\$0
TOTAL	\$19,189	\$21,872	\$20,963	\$29,640	\$15,131
FUNDING SUMMARY					
CITY FUNDS				\$32	\$43
STATE				\$18	\$24
PUBLIC HEALTH-LOCAL ASSISTANCE				\$18	\$24
FEDERAL - OTHER				\$29,590	\$15,065
BIOTERRORISM HOSPITAL PREPAREDNESS PGM				\$1,787	\$0
DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT				\$7,965	\$0
HOMELAND SECURITY BIOWATCH PGM				\$8	\$0
PREPAREDNESS & RESPONSE -BIOTERRORISM				\$11,620	\$15,000
URBAN AREAS SECURITY INITIATIVE				\$8,210	\$65
TOTAL				\$29,640	\$15,131

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Communicable Dis

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$2,553	\$2,633	\$2,410	\$3,816	\$2,768
FULL TIME SALARIED	\$2,130	\$2,250	\$1,987	\$3,187	\$2,414
UNSALARIED	\$267	\$277	\$339	\$520	\$275
ADDITIONAL GROSS PAY	\$150	\$101	\$82	\$57	\$38
FRINGE BENEFITS	\$5	\$5	\$2	\$53	\$40
OTHER THAN PERSONAL SERVICES	\$488	\$252	\$430	\$2,025	\$304
SUPPLIES AND MATERIALS	\$101	\$122	\$70	\$334	\$52
PROPERTY AND EQUIPMENT	\$66	\$2	\$25	\$287	\$43
OTHER SERVICES AND CHARGES	\$32	\$27	\$35	\$163	\$84
CONTRACTUAL SERVICES	\$290	\$101	\$299	\$1,240	\$126
TOTAL	\$3,041	\$2,885	\$2,840	\$5,841	\$3,072
FUNDING SUMMARY					
CITY FUNDS				\$697	\$689
OTHER CATEGORICAL				\$134	\$0
HEALTH RESEARCH INC.				\$134	\$0
STATE				\$392	\$388
PUBLIC HEALTH-LOCAL ASSISTANCE				\$392	\$388
FEDERAL - OTHER				\$4,337	\$1,806
Affordable Care Act-Epidemiology				\$1,491	\$0
ARRA - IMMUNIZATION				\$109	\$0
CDC INVESTIGATION & TECHNICAL ASSISTANCE				\$793	\$0
LABORATORY SURVEILLANCE				\$688	\$1,806
VIRAL HEPATITIS PREVENTION				\$1,257	\$0
INTRA CITY				\$280	\$189
HEALTH SERVICES/FEES				\$174	\$55
OTHER SERVICES/FEES				\$106	\$134
TOTAL				\$5,841	\$3,072

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- HIV/AIDS

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$20,643	\$21,205	\$21,283	\$23,685	\$17,025
FULL TIME SALARIED	\$18,961	\$19,227	\$19,452	\$21,900	\$15,855
UNSALARIED	\$726	\$840	\$782	\$805	\$541
ADDITIONAL GROSS PAY	\$950	\$1,130	\$1,041	\$977	\$626
FRINGE BENEFITS	\$6	\$8	\$7	\$4	\$4
OTHER THAN PERSONAL SERVICES	\$182,463	\$152,833	\$169,030	\$151,614	\$154,152
SUPPLIES AND MATERIALS	\$6,775	\$5,180	\$5,015	\$4,059	\$2,742
PROPERTY AND EQUIPMENT	\$196	\$252	\$5	\$290	\$541
OTHER SERVICES AND CHARGES	\$2,989	\$3,509	\$1,815	\$1,706	\$3,180
CONTRACTUAL SERVICES	\$172,502	\$143,892	\$162,195	\$145,559	\$147,688
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$203,106	\$174,038	\$190,312	\$175,299	\$171,178
FUNDING SUMMARY					
CITY FUNDS				\$5,255	\$3,384
OTHER CATEGORICAL				\$275	\$0
HEALTH RESEARCH INC.				\$275	\$0
STATE				\$4,448	\$1,613
HIV PARTNER NOTIFICATION				\$1,704	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,745	\$1,613
FEDERAL - OTHER				\$165,268	\$166,180
AIDS HIV SURVEILLANCE				\$4,633	\$5,434
AIDS PREVENTION SURVEILLANCE				\$27,244	\$28,846
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$27,416	\$11,900
RYAN WHITE HIV EMERGCY RELIEF				\$104,250	\$120,000
SPECIAL PROJECTS OF NATIONAL SIGNIFICNCE				\$509	\$0
SUSTANCE ABUSE & MENTAL HEALTH SVCS				\$1,216	\$0
INTRA CITY				\$53	\$0
OTHER SERVICES/FEES				\$53	\$0
TOTAL				\$175,299	\$171,178

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Immunization

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$7,837	\$8,440	\$7,972	\$7,716	\$6,859
FULL TIME SALARIED	\$6,619	\$6,753	\$6,424	\$6,239	\$5,780
UNSALARIED	\$758	\$826	\$944	\$1,003	\$832
ADDITIONAL GROSS PAY	\$449	\$849	\$591	\$462	\$242
FRINGE BENEFITS	\$12	\$12	\$12	\$12	\$5
OTHER THAN PERSONAL SERVICES	\$3,782	\$3,351	\$2,222	\$2,388	\$5,912
SUPPLIES AND MATERIALS	\$1,241	\$873	\$431	\$243	\$1,296
PROPERTY AND EQUIPMENT	\$22	\$150	\$4	\$26	\$151
OTHER SERVICES AND CHARGES	\$1,222	\$978	\$468	\$720	\$3,980
CONTRACTUAL SERVICES	\$1,298	\$1,351	\$1,319	\$1,399	\$485
TOTAL	\$11,619	\$11,791	\$10,194	\$10,104	\$12,771
FUNDING SUMMARY					
CITY FUNDS				\$463	\$819
OTHER CATEGORICAL				\$790	\$745
MEDICARE HEALTH CLINICS				\$790	\$745
MEDICD MGT INFO SYS BRADFD COR				\$0	\$0
STATE				\$794	\$641
MEDICAID-HEALTH & MEDICAL CARE				\$325	\$57
PUBLIC HEALTH-LOCAL ASSISTANCE				\$469	\$585
FEDERAL - OTHER				\$8,057	\$10,565
ARRA - IMMUNIZATION				\$950	\$0
IMMUNIZATION PROGRAM				\$6,783	\$10,509
MEDICAL ASSISTANCE PROGRAM				\$325	\$57
TOTAL				\$10,104	\$12,771

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Laboratories

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$7,015	\$6,814	\$6,321	\$5,686	\$5,614
FULL TIME SALARIED	\$6,534	\$6,412	\$5,963	\$5,309	\$5,238
UNSALARIED	\$6	\$12	\$16	\$33	\$33
ADDITIONAL GROSS PAY	\$474	\$388	\$341	\$345	\$342
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,668	\$2,540	\$2,929	\$2,794	\$3,011
SUPPLIES AND MATERIALS	\$2,011	\$2,026	\$1,931	\$1,854	\$2,118
PROPERTY AND EQUIPMENT	\$31	\$95	\$57	\$216	\$269
OTHER SERVICES AND CHARGES	\$211	\$178	\$483	\$385	\$240
CONTRACTUAL SERVICES	\$415	\$240	\$459	\$339	\$384
TOTAL	\$9,683	\$9,354	\$9,250	\$8,480	\$8,625
FUNDING SUMMARY					
CITY FUNDS				\$4,833	\$4,938
OTHER CATEGORICAL				\$13	\$0
HEALTH RESEARCH INC.				\$13	\$0
STATE				\$3,235	\$3,290
MEDICAID-HEALTH & MEDICAL CARE				\$400	\$397
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,834	\$2,893
FEDERAL - OTHER				\$400	\$397
MEDICAL ASSISTANCE PROGRAM				\$400	\$397
TOTAL				\$8,480	\$8,625

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Sexually Trans Dis

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$12,323	\$12,500	\$12,016	\$12,750	\$12,256
FULL TIME SALARIED	\$7,830	\$7,757	\$7,411	\$8,654	\$8,664
UNSALARIED	\$3,318	\$3,401	\$3,354	\$3,316	\$3,059
ADDITIONAL GROSS PAY	\$1,162	\$1,332	\$1,239	\$767	\$522
FRINGE BENEFITS	\$13	\$10	\$11	\$12	\$12
OTHER THAN PERSONAL SERVICES	\$2,409	\$2,643	\$2,457	\$2,891	\$2,430
SUPPLIES AND MATERIALS	\$1,449	\$1,567	\$1,297	\$1,316	\$1,309
PROPERTY AND EQUIPMENT	\$44	\$246	\$8	\$22	\$28
OTHER SERVICES AND CHARGES	\$149	\$136	\$134	\$213	\$207
CONTRACTUAL SERVICES	\$768	\$693	\$1,018	\$1,340	\$886
TOTAL	\$14,732	\$15,143	\$14,472	\$15,641	\$14,686
FUNDING SUMMARY					
CITY FUNDS				\$3,476	\$3,773
OTHER CATEGORICAL				\$57	\$0
MEDICD MGT INFO SYS BRADFD COR				\$2	\$0
PRIVATE GRANTS				\$55	\$0
STATE				\$3,476	\$3,248
MEDICAID-HEALTH & MEDICAL CARE				\$1,179	\$871
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,297	\$2,377
FEDERAL - OTHER				\$8,631	\$7,665
AIDS/HIV RSCH IN AFRICAN AMERICAN MSM				\$385	\$0
MEDICAL ASSISTANCE PROGRAM				\$1,179	\$871
VENEREAL DISEASE CONTROL				\$7,068	\$6,794
TOTAL				\$15,641	\$14,686

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prev & Treat- Tuberculosis

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$18,040	\$18,355	\$16,168	\$15,784	\$19,110
FULL TIME SALARIED	\$14,599	\$14,780	\$13,189	\$12,809	\$16,634
UNSALARIED	\$2,077	\$2,001	\$1,580	\$1,878	\$1,697
ADDITIONAL GROSS PAY	\$1,346	\$1,554	\$1,382	\$1,088	\$769
FRINGE BENEFITS	\$18	\$20	\$17	\$9	\$10
OTHER THAN PERSONAL SERVICES	\$5,876	\$4,231	\$2,958	\$2,883	\$4,076
SUPPLIES AND MATERIALS	\$1,192	\$863	\$464	\$503	\$1,207
PROPERTY AND EQUIPMENT	\$151	\$396	\$52	\$52	\$323
OTHER SERVICES AND CHARGES	\$1,587	\$1,615	\$1,114	\$1,270	\$1,008
SOCIAL SERVICES	\$511	\$144	\$118	\$57	\$67
CONTRACTUAL SERVICES	\$2,436	\$1,214	\$1,210	\$1,001	\$1,471
TOTAL	\$23,917	\$22,587	\$19,126	\$18,667	\$23,186
FUNDING SUMMARY					
CITY FUNDS				\$2,536	\$2,698
OTHER CATEGORICAL				\$132	\$100
HEALTH RESEARCH INC.				\$6	\$0
MEDICARE HEALTH CLINICS				\$100	\$100
PRIVATE GRANTS				\$26	\$0
STATE				\$5,758	\$5,695
MEDICAID-HEALTH & MEDICAL CARE				\$1,976	\$1,976
PUBLIC HEALTH TB REIMBURSEMENT				\$164	\$164
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,850	\$1,941
TB CONTROL AND PREVENTION				\$1,768	\$1,614
FEDERAL - OTHER				\$10,240	\$14,693
MEDICAL ASSISTANCE PROGRAM				\$1,976	\$1,976
TUBERCULOSIS CONTROL PROGRAM				\$8,264	\$12,717
TOTAL				\$18,667	\$23,186

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Health And Mental Hygiene

Disease Prevention & Treatment - Admin

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$0	\$0	\$95	\$361	\$0
FULL TIME SALARIED	\$0	\$0	\$95	\$277	\$0
UNSALARIED	\$0	\$0	\$0	\$84	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$20	\$492	\$0
SUPPLIES AND MATERIALS	\$0	\$0	\$6	\$110	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$4	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$7	\$47	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$4	\$335	\$0
TOTAL	\$0	\$0	\$115	\$853	\$0
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
OTHER CATEGORICAL				\$1	\$0
HEALTH RESEARCH INC.				\$1	\$0
PRIVATE GRANTS				\$0	\$0
FEDERAL - OTHER				\$852	\$0
Affordable Care Act-Epidemiology				\$12	\$0
AIDS HIV SURVEILLANCE				\$36	\$0
AIDS PREVENTION SURVEILLANCE				\$655	\$0
CDC INVESTIGATION & TECHNICAL ASSISTANCE				\$1	\$0
IMMUNIZATION PROGRAM				\$61	\$0
PREPAREDNESS & RESPONSE -BIOTERRORISM				\$46	\$0
SUSTANCE ABUSE & MENTAL HEALTH SVCS				\$8	\$0
TUBERCULOSIS CONTROL PROGRAM				\$26	\$0
VENEREAL DISEASE CONTROL				\$3	\$0
VIRAL HEPATITIS PREVENTION				\$5	\$0
TOTAL				\$853	\$0

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Disease Prevention

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$9,611	\$10,021	\$9,878	\$11,689	\$10,906
FULL TIME SALARIED	\$8,837	\$8,982	\$9,070	\$10,597	\$10,072
UNSALARIED	\$325	\$389	\$352	\$404	\$350
ADDITIONAL GROSS PAY	\$443	\$642	\$449	\$658	\$483
FRINGE BENEFITS	\$6	\$7	\$7	\$30	\$1
OTHER THAN PERSONAL SERVICES	\$1,309	\$1,154	\$1,329	\$2,102	\$1,464
SUPPLIES AND MATERIALS	\$136	\$233	\$95	\$149	\$275
PROPERTY AND EQUIPMENT	\$104	\$89	\$131	\$203	\$18
OTHER SERVICES AND CHARGES	\$663	\$579	\$406	\$1,064	\$938
CONTRACTUAL SERVICES	\$406	\$253	\$698	\$686	\$233
TOTAL	\$10,920	\$11,175	\$11,207	\$13,791	\$12,370
FUNDING SUMMARY					
CITY FUNDS				\$5,026	\$5,518
STATE				\$4,595	\$2,717
NYS-NYC LEAD POISONING				\$2,033	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,563	\$2,717
FEDERAL - OTHER				\$4,000	\$4,134
ARRA - Trans-NIH Research Support				\$53	\$0
CHILDHOOD LEAD SCREENING PREV				\$1,458	\$1,458
ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY				\$54	\$0
LEAD HAZARD REDUCTION DEMONSTRATION GT				\$177	\$177
LEAD POISON CONTROL GRANT				\$2,258	\$2,500
INTRA CITY				\$168	\$0
OTHER SERVICES/FEES				\$168	\$0
TOTAL				\$13,791	\$12,370

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Administration

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

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Animal Control

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$988	\$1,087	\$1,057	\$1,049	\$1,226
FULL TIME SALARIED	\$756	\$840	\$799	\$806	\$983
UNSALARIED	\$174	\$180	\$177	\$188	\$188
ADDITIONAL GROSS PAY	\$58	\$67	\$82	\$55	\$55
OTHER THAN PERSONAL SERVICES	\$8,791	\$7,767	\$7,279	\$8,752	\$11,366
SUPPLIES AND MATERIALS	\$4	\$13	\$13	\$0	\$40
PROPERTY AND EQUIPMENT	\$1	\$7	\$1	\$0	\$0
OTHER SERVICES AND CHARGES	\$9	\$9	\$8	\$439	\$120
CONTRACTUAL SERVICES	\$8,777	\$7,738	\$7,257	\$8,312	\$11,207
TOTAL	\$9,779	\$8,854	\$8,336	\$9,800	\$12,592
FUNDING SUMMARY					
CITY FUNDS				\$8,932	\$12,023
OTHER CATEGORICAL				\$719	\$428
NON-GOVERNMENTAL GRANTS				\$719	\$428
STATE				\$149	\$141
PUBLIC HEALTH-LOCAL ASSISTANCE				\$149	\$141
TOTAL				\$9,800	\$12,592

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Day Care

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$10,551	\$10,748	\$10,099	\$13,419	\$11,110
FULL TIME SALARIED	\$9,795	\$9,974	\$9,265	\$12,450	\$10,871
UNSALARIED	\$158	\$143	\$116	\$68	\$12
ADDITIONAL GROSS PAY	\$598	\$630	\$716	\$899	\$228
FRINGE BENEFITS	\$1	\$1	\$1	\$3	\$0
OTHER THAN PERSONAL SERVICES	\$1,074	\$847	\$842	\$850	\$1,201
SUPPLIES AND MATERIALS	\$167	\$169	\$161	\$154	\$202
PROPERTY AND EQUIPMENT	\$220	\$78	\$37	\$81	\$170
OTHER SERVICES AND CHARGES	\$69	\$240	\$294	\$374	\$477
CONTRACTUAL SERVICES	\$618	\$359	\$350	\$241	\$352
TOTAL	\$11,625	\$11,595	\$10,941	\$14,270	\$12,311
FUNDING SUMMARY					
CITY FUNDS				\$585	\$2,706
FEDERAL - OTHER				\$13,408	\$9,605
DAY CARE INSPECTIONS				\$13,408	\$9,605
INTRA CITY				\$277	\$0
EDUCATION SERVICES/FEES				\$277	\$0
TOTAL				\$14,270	\$12,311

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Food Safety

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$13,841	\$16,066	\$16,793	\$16,663	\$17,464
FULL TIME SALARIED	\$11,830	\$13,815	\$14,740	\$14,913	\$15,694
UNSALARIED	\$274	\$397	\$264	\$213	\$213
ADDITIONAL GROSS PAY	\$1,737	\$1,853	\$1,790	\$1,537	\$1,556
OTHER THAN PERSONAL SERVICES	\$1,927	\$2,908	\$2,918	\$2,376	\$4,723
SUPPLIES AND MATERIALS	\$134	\$98	\$67	\$178	\$172
PROPERTY AND EQUIPMENT	\$139	\$179	\$130	\$336	\$47
OTHER SERVICES AND CHARGES	\$1,372	\$1,470	\$2,010	\$169	\$1,187
CONTRACTUAL SERVICES	\$282	\$1,160	\$711	\$1,692	\$3,317
TOTAL	\$15,768	\$18,973	\$19,711	\$19,039	\$22,186
FUNDING SUMMARY					
CITY FUNDS				\$18,371	\$21,065
STATE				\$668	\$1,121
PUBLIC HEALTH-LOCAL ASSISTANCE				\$664	\$1,121
SUMMER FEEDING SURVEILLANCE				\$4	\$0
TOTAL				\$19,039	\$22,186

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Pest Control

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$10,242	\$10,209	\$7,909	\$8,029	\$8,073
FULL TIME SALARIED	\$8,613	\$8,567	\$6,825	\$7,082	\$7,125
UNSALARIED	\$825	\$826	\$366	\$343	\$343
ADDITIONAL GROSS PAY	\$803	\$815	\$717	\$604	\$604
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$3,499	\$2,576	\$2,982	\$2,594	\$2,624
SUPPLIES AND MATERIALS	\$949	\$456	\$369	\$343	\$233
PROPERTY AND EQUIPMENT	\$96	\$149	\$113	\$57	\$6
OTHER SERVICES AND CHARGES	\$210	\$137	\$162	\$36	\$139
CONTRACTUAL SERVICES	\$2,244	\$1,834	\$2,338	\$2,158	\$2,246
TOTAL	\$13,741	\$12,784	\$10,891	\$10,623	\$10,696
FUNDING SUMMARY					
CITY FUNDS				\$6,372	\$6,419
STATE				\$2,271	\$2,298
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,271	\$2,298
INTRA CITY				\$1,980	\$1,980
OTHER SERVICES/FEEES				\$1,980	\$1,980
TOTAL				\$10,623	\$10,696

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Poison Control

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$1,412	\$1,504	\$1,704	\$1,849	\$1,849
FULL TIME SALARIED	\$1,092	\$1,170	\$1,302	\$1,491	\$1,500
UNSALARIED	\$130	\$134	\$139	\$186	\$186
ADDITIONAL GROSS PAY	\$190	\$201	\$264	\$172	\$163
OTHER THAN PERSONAL SERVICES	\$31	\$28	\$30	\$43	\$43
SUPPLIES AND MATERIALS	\$5	\$10	\$2	\$5	\$8
PROPERTY AND EQUIPMENT	\$19	\$11	\$12	\$21	\$18
OTHER SERVICES AND CHARGES	\$7	\$7	\$8	\$7	\$15
CONTRACTUAL SERVICES	\$0	\$0	\$8	\$11	\$2
TOTAL	\$1,443	\$1,532	\$1,735	\$1,892	\$1,892
FUNDING SUMMARY					
CITY FUNDS				\$1,398	\$1,398
OTHER CATEGORICAL				\$194	\$194
HEALTH RESEARCH INC.				\$194	\$194
STATE				\$150	\$150
MEDICAID-HEALTH & MEDICAL CARE				\$150	\$150
FEDERAL - OTHER				\$150	\$150
MEDICAL ASSISTANCE PROGRAM				\$150	\$150
TOTAL				\$1,892	\$1,892

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - Science/Engineer

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$3,569	\$3,562	\$3,445	\$3,456	\$3,033
FULL TIME SALARIED	\$3,341	\$3,318	\$3,147	\$3,254	\$2,866
UNSALARIED	\$54	\$39	\$23	\$38	\$16
ADDITIONAL GROSS PAY	\$174	\$206	\$275	\$165	\$151
OTHER THAN PERSONAL SERVICES	\$2,514	\$1,311	\$2,280	\$1,313	\$916
SUPPLIES AND MATERIALS	\$438	\$34	\$66	\$167	\$32
PROPERTY AND EQUIPMENT	\$109	\$38	\$62	\$67	\$4
OTHER SERVICES AND CHARGES	\$1,661	\$1,025	\$874	\$961	\$47
CONTRACTUAL SERVICES	\$306	\$214	\$1,278	\$118	\$833
TOTAL	\$6,083	\$4,874	\$5,725	\$4,770	\$3,949
FUNDING SUMMARY					
CITY FUNDS				\$3,106	\$2,947
STATE				\$1,278	\$981
ENHANCED DRINKING WATER PROTECTION				\$208	\$0
MEDICAID-HEALTH & MEDICAL CARE				\$21	\$21
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,050	\$960
FEDERAL - OTHER				\$330	\$21
BEACH MONITORING AND NOTIFICATION				\$46	\$0
MAMMOGRAPHY QUALITY STANDARDS				\$264	\$0
MEDICAL ASSISTANCE PROGRAM				\$21	\$21
INTRA CITY				\$55	\$0
OTHER SERVICES/FEES				\$55	\$0
TOTAL				\$4,770	\$3,949

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Health And Mental Hygiene

Environmental Health - West Nile

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$444	\$397	\$336	\$99	\$0
FULL TIME SALARIED	\$269	\$234	\$177	\$99	\$0
UNSALARIED	\$137	\$133	\$132	\$0	\$0
ADDITIONAL GROSS PAY	\$37	\$30	\$26	\$0	\$0
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$8	\$322	\$336
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$97	\$194
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$12	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$90	\$50
CONTRACTUAL SERVICES	\$0	\$0	\$8	\$123	\$92
TOTAL	\$444	\$397	\$344	\$421	\$336
FUNDING SUMMARY					
CITY FUNDS				\$199	\$215
OTHER CATEGORICAL				\$111	\$0
HEALTH RESEARCH INC.				\$111	\$0
STATE				\$112	\$121
PUBLIC HEALTH-LOCAL ASSISTANCE				\$112	\$121
TOTAL				\$421	\$336

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Health And Mental Hygiene

Epidemiology

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$9,882	\$10,436	\$9,748	\$10,590	\$9,363
FULL TIME SALARIED	\$9,021	\$9,280	\$8,787	\$9,640	\$8,387
UNSALARIED	\$439	\$573	\$497	\$558	\$584
ADDITIONAL GROSS PAY	\$422	\$581	\$463	\$391	\$391
FRINGE BENEFITS	\$1	\$2	\$1	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$3,832	\$3,558	\$5,075	\$7,812	\$3,216
SUPPLIES AND MATERIALS	\$179	\$158	\$738	\$1,059	\$332
PROPERTY AND EQUIPMENT	\$334	\$300	\$237	\$218	\$500
OTHER SERVICES AND CHARGES	\$2,161	\$2,149	\$1,876	\$1,677	\$1,531
CONTRACTUAL SERVICES	\$1,159	\$951	\$2,224	\$4,858	\$852
TOTAL	\$13,715	\$13,994	\$14,823	\$18,402	\$12,579
FUNDING SUMMARY					
CITY FUNDS				\$10,614	\$10,638
OTHER CATEGORICAL				\$585	\$38
AMERICAN CANCER SOCIETY				\$144	\$0
HEALTH RESEARCH INC.				\$372	\$38
PRIVATE GRANTS				\$69	\$0
STATE				\$2,029	\$1,902
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,029	\$1,902
FEDERAL - OTHER				\$5,174	\$0
Affordable Care Act-HIV				\$3,711	\$0
CDC INVESTIGATION & TECHNICAL ASSISTANCE				\$1,463	\$0
TOTAL				\$18,402	\$12,579

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Health And Mental Hygiene

Health Care Access & Improve- Insurance

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$4,093	\$4,585	\$6,061	\$6,141	\$1,373
FULL TIME SALARIED	\$3,632	\$4,002	\$5,198	\$5,155	\$1,103
UNSALARIED	\$280	\$335	\$562	\$767	\$224
ADDITIONAL GROSS PAY	\$180	\$247	\$299	\$219	\$45
FRINGE BENEFITS	\$1	\$1	\$2	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$4,884	\$1,064	\$569	\$928	\$900
SUPPLIES AND MATERIALS	\$52	\$74	\$58	\$164	\$107
PROPERTY AND EQUIPMENT	\$13	\$18	\$13	\$20	\$29
OTHER SERVICES AND CHARGES	\$94	\$89	\$80	\$157	\$194
SOCIAL SERVICES	\$800	\$800	\$400	\$400	\$400
CONTRACTUAL SERVICES	\$3,927	\$82	\$19	\$187	\$172
TOTAL	\$8,977	\$5,649	\$6,630	\$7,069	\$2,273
FUNDING SUMMARY					
CITY FUNDS				\$354	\$382
STATE				\$3,526	\$1,097
CBO FACILITATED ENROLLMENT				\$209	\$0
MEDICAID-HEALTH & MEDICAL CARE				\$3,031	\$794
MEDICAL REHABILITATION PROGRAM				\$200	\$200
PUBLIC HEALTH-LOCAL ASSISTANCE				\$86	\$102
FEDERAL - OTHER				\$3,189	\$794
CASE MANAGEMENT SERVICES PHCP				\$158	\$0
MEDICAL ASSISTANCE PROGRAM				\$3,031	\$794
TOTAL				\$7,069	\$2,273

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Care Access & Improve- Oral Health

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

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Care Access & Improve- Primary Care

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$3,598	\$3,746	\$2,886	\$3,081	\$1,818
FULL TIME SALARIED	\$3,176	\$3,220	\$2,434	\$2,509	\$1,543
UNSALARIED	\$396	\$407	\$384	\$557	\$269
ADDITIONAL GROSS PAY	\$26	\$119	\$68	\$16	\$7
FRINGE BENEFITS	\$1	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$9,561	\$5,977	\$5,421	\$7,534	\$501
SUPPLIES AND MATERIALS	\$95	\$59	\$31	\$103	\$0
PROPERTY AND EQUIPMENT	\$527	\$175	\$6	\$44	\$0
OTHER SERVICES AND CHARGES	\$1,505	\$583	\$952	\$732	\$0
CONTRACTUAL SERVICES	\$7,434	\$5,160	\$4,431	\$6,655	\$501
TOTAL	\$13,160	\$9,724	\$8,307	\$10,615	\$2,320
FUNDING SUMMARY					
CITY FUNDS				\$2,992	\$1,485
OTHER CATEGORICAL				\$128	\$0
HEALTH RESEARCH INC.				\$128	\$0
STATE				\$6,714	\$835
HEALTH RESEARCH INC.				\$5,031	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,683	\$835
FEDERAL - OTHER				\$782	\$0
RESEARCH ON HEALTHCARE COSTS AND QUALITY				\$782	\$0
TOTAL				\$10,615	\$2,320

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Care Access & Improve- Prison Hlth

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$7,308	\$7,877	\$6,510	\$6,486	\$6,283
FULL TIME SALARIED	\$6,580	\$6,949	\$5,688	\$5,973	\$5,852
OTHER SALARIED	\$232	\$230	\$196	\$114	\$114
UNSALARIED	\$326	\$366	\$295	\$169	\$148
ADDITIONAL GROSS PAY	\$170	\$332	\$329	\$230	\$169
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$146,816	\$153,914	\$156,989	\$158,601	\$162,110
SUPPLIES AND MATERIALS	\$74	\$65	\$25	\$107	\$252
PROPERTY AND EQUIPMENT	\$38	\$91	\$39	\$87	\$0
OTHER SERVICES AND CHARGES	\$30,914	\$32,015	\$34,025	\$31,543	\$31,194
CONTRACTUAL SERVICES	\$115,790	\$121,743	\$122,899	\$126,863	\$130,663
TOTAL	\$154,124	\$161,791	\$163,498	\$165,087	\$168,393
FUNDING SUMMARY					
CITY FUNDS				\$150,252	\$154,557
OTHER CATEGORICAL				\$1,254	\$0
RYAN WHITE TITLE I CARE ACT				\$1,254	\$0
STATE				\$13,300	\$13,711
PUBLIC HEALTH-LOCAL ASSISTANCE				\$13,300	\$13,711
FEDERAL - OTHER				\$281	\$125
CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH				\$125	\$125
Residential Substance Abuse Treatment fo				\$157	\$0
TOTAL				\$165,087	\$168,393

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Promo & Dis Prev - Chronic Disease

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$6,615	\$7,181	\$5,658	\$4,778	\$4,022
FULL TIME SALARIED	\$6,063	\$6,627	\$5,307	\$4,499	\$3,810
UNSALARIED	\$471	\$404	\$259	\$212	\$145
ADDITIONAL GROSS PAY	\$78	\$147	\$89	\$66	\$66
FRINGE BENEFITS	\$3	\$3	\$3	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$5,696	\$4,302	\$3,601	\$5,641	\$8,955
SUPPLIES AND MATERIALS	\$273	\$245	\$206	\$325	\$157
PROPERTY AND EQUIPMENT	\$445	\$125	\$74	\$89	\$65
OTHER SERVICES AND CHARGES	\$1,330	\$1,181	\$1,635	\$3,079	\$6,840
CONTRACTUAL SERVICES	\$3,647	\$2,751	\$1,686	\$2,148	\$1,893
TOTAL	\$12,311	\$11,483	\$9,259	\$10,420	\$12,977
FUNDING SUMMARY					
CITY FUNDS				\$4,925	\$8,305
OTHER CATEGORICAL				\$287	\$0
HEALTH RESEARCH INC.				\$287	\$0
STATE				\$5,078	\$4,672
CHILD/TEEN HEALTH PLAN				\$2,065	\$197
PUBLIC HEALTH PRIORITIES				\$338	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,674	\$4,476
INTRA CITY				\$130	\$0
OTHER SERVICES/FEES				\$130	\$0
TOTAL				\$10,420	\$12,977

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Promo & Dis Prev - District Offices

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$4,768	\$4,906	\$3,826	\$3,549	\$3,413
FULL TIME SALARIED	\$4,352	\$4,392	\$3,580	\$3,401	\$3,265
UNSALARIED	\$320	\$272	\$186	\$0	\$0
ADDITIONAL GROSS PAY	\$94	\$240	\$61	\$146	\$146
FRINGE BENEFITS	\$1	\$1	\$0	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$1,936	\$1,234	\$846	\$644	\$582
SUPPLIES AND MATERIALS	\$88	\$53	\$21	\$41	\$51
PROPERTY AND EQUIPMENT	\$124	\$34	\$14	\$3	\$114
OTHER SERVICES AND CHARGES	\$604	\$397	\$321	\$128	\$176
CONTRACTUAL SERVICES	\$1,120	\$750	\$490	\$471	\$241
TOTAL	\$6,703	\$6,140	\$4,673	\$4,192	\$3,995
FUNDING SUMMARY					
CITY FUNDS				\$2,555	\$2,557
STATE				\$1,437	\$1,438
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,437	\$1,438
INTRA CITY				\$200	\$0
HEALTH SERVICES/FEES				\$200	\$0
TOTAL				\$4,192	\$3,995

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Promo & Dis Prev - Maternal & Child

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$8,737	\$8,956	\$7,842	\$4,077	\$3,592
FULL TIME SALARIED	\$7,984	\$8,164	\$7,248	\$3,717	\$3,279
UNSALARIED	\$355	\$306	\$171	\$240	\$193
ADDITIONAL GROSS PAY	\$394	\$462	\$412	\$120	\$120
FRINGE BENEFITS	\$3	\$24	\$12	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$15,426	\$15,889	\$13,813	\$14,517	\$4,696
SUPPLIES AND MATERIALS	\$84	\$188	\$42	\$54	\$76
PROPERTY AND EQUIPMENT	\$175	\$73	\$25	\$8	\$3
OTHER SERVICES AND CHARGES	\$6,939	\$6,305	\$5,499	\$5,695	\$75
CONTRACTUAL SERVICES	\$8,227	\$9,324	\$8,247	\$8,760	\$4,542
TOTAL	\$24,162	\$24,845	\$21,654	\$18,594	\$8,288
FUNDING SUMMARY					
CITY FUNDS				\$5,939	\$4,607
OTHER CATEGORICAL				\$5	\$0
HEALTH RESEARCH INC.				\$5	\$0
STATE				\$4,362	\$3,130
MEDICAID-HEALTH & MEDICAL CARE				\$550	\$550
PUBLIC HEALTH PRIORITIES				\$422	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,340	\$2,580
SUMMER FEEDING SURVEILLANCE				\$49	\$0
FEDERAL - OTHER				\$4,463	\$550
Affordable Care Act-Maternal				\$1,022	\$0
MEDICAL ASSISTANCE PROGRAM				\$550	\$550
PREGNANCY RISK ASSESSMENT				\$117	\$0
Teenage Pregnancy Prevention Program				\$334	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$2,439	\$0
INTRA CITY				\$3,826	\$0
MENTAL HEALTH SERVICES/FEES				\$3,727	\$0
OTHER SERVICES/FEES				\$99	\$0
TOTAL				\$18,594	\$8,288

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Promo & Dis Prev - School Hlth

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$69,018	\$70,207	\$69,978	\$72,493	\$72,195
FULL TIME SALARIED	\$11,404	\$11,868	\$11,576	\$12,380	\$12,252
OTHER SALARIED	\$16	\$32	\$0	\$0	\$0
UNSALARIED	\$46,454	\$48,399	\$49,152	\$58,697	\$58,527
ADDITIONAL GROSS PAY	\$10,678	\$9,419	\$8,806	\$1,316	\$1,316
FRINGE BENEFITS	\$466	\$489	\$443	\$100	\$100
OTHER THAN PERSONAL SERVICES	\$23,391	\$21,173	\$22,683	\$23,340	\$16,764
SUPPLIES AND MATERIALS	\$808	\$732	\$612	\$382	\$876
PROPERTY AND EQUIPMENT	\$74	\$169	\$103	\$351	\$50
OTHER SERVICES AND CHARGES	\$6,040	\$16,547	\$18,614	\$15,909	\$6,644
CONTRACTUAL SERVICES	\$16,469	\$3,725	\$3,353	\$6,698	\$9,194
TOTAL	\$92,410	\$91,381	\$92,661	\$95,833	\$88,959
FUNDING SUMMARY					
CITY FUNDS				\$47,758	\$44,586
OTHER CATEGORICAL				\$1	\$0
SAFE SCHOOLS / HEALTHY STUDENTS				\$1	\$0
STATE				\$36,487	\$34,635
MEDICAID-HEALTH & MEDICAL CARE				\$7,563	\$7,408
PUBLIC HEALTH-LOCAL ASSISTANCE				\$28,925	\$27,227
FEDERAL - OTHER				\$7,563	\$7,408
MEDICAL ASSISTANCE PROGRAM				\$7,563	\$7,408
INTRA CITY				\$4,024	\$2,330
HEALTH SERVICES/FEES				\$2,150	\$2,150
OTHER SERVICES/FEES				\$1,874	\$180
TOTAL				\$95,833	\$88,959

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Health And Mental Hygiene

Hlth Promo & Dis Prev - Tobacco

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$1,925	\$2,004	\$1,791	\$2,076	\$1,968
FULL TIME SALARIED	\$1,750	\$1,837	\$1,744	\$1,953	\$1,874
UNSALARIED	\$137	\$76	\$27	\$94	\$65
ADDITIONAL GROSS PAY	\$36	\$90	\$19	\$29	\$29
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$10,864	\$10,279	\$6,824	\$8,522	\$6,703
SUPPLIES AND MATERIALS	\$1,142	\$86	\$179	\$202	\$958
PROPERTY AND EQUIPMENT	\$25	\$14	\$3	\$4	\$0
OTHER SERVICES AND CHARGES	\$8,559	\$8,557	\$5,590	\$6,754	\$5,622
CONTRACTUAL SERVICES	\$1,138	\$1,623	\$1,052	\$1,562	\$124
TOTAL	\$12,789	\$12,283	\$8,614	\$10,598	\$8,671
FUNDING SUMMARY					
CITY FUNDS				\$6,729	\$5,549
STATE				\$3,869	\$3,122
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,785	\$3,122
YOUTH TOBACCO ENFORCEMENT				\$84	\$0
TOTAL				\$10,598	\$8,671

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Chemical Dependency

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$280	\$234	\$184	\$165	\$165
FULL TIME SALARIED	\$280	\$234	\$184	\$152	\$152
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$13	\$13
OTHER THAN PERSONAL SERVICES	\$58,255	\$54,521	\$48,457	\$66,273	\$66,224
SUPPLIES AND MATERIALS	\$84	\$6	\$47	\$52	\$0
PROPERTY AND EQUIPMENT	\$11	\$6	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$131	\$193	\$8	\$50	\$0
SOCIAL SERVICES	\$11,500	\$11,165	\$9,064	\$14,027	\$14,035
CONTRACTUAL SERVICES	\$46,528	\$43,151	\$39,338	\$52,144	\$52,189
TOTAL	\$58,536	\$54,755	\$48,641	\$66,438	\$66,389
FUNDING SUMMARY					
CITY FUNDS				\$24,410	\$24,410
STATE				\$38,328	\$38,279
ALCOHOLISM-VOLUNTARY CONTRACTS				\$4,347	\$4,347
STATE AID ALCOHOLISM				\$33,932	\$33,932
STOP DRIVING WHILE INTOXICATED				\$49	\$0
FEDERAL - OTHER				\$3,700	\$3,700
ADM FEDERAL ALCHOLISM				\$3,700	\$3,700
TOTAL				\$66,438	\$66,389

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Development Disabilities

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

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Early Intervention

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$1,037	\$1,105	\$0	\$0	\$0
FULL TIME SALARIED	\$868	\$864	\$0	\$0	\$0
UNSALARIED	\$129	\$195	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$40	\$45	\$0	\$0	\$0
FRINGE BENEFITS	\$1	\$1	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$466,276	\$493,046	\$449,614	\$434,461	\$421,603
SUPPLIES AND MATERIALS	\$452	\$449	\$761	\$737	\$1,096
PROPERTY AND EQUIPMENT	\$51	\$395	\$119	\$299	\$447
OTHER SERVICES AND CHARGES	\$1,636	\$1,705	\$1,495	\$3,487	\$3,259
SOCIAL SERVICES	\$0	\$1,318	\$661	\$773	\$767
CONTRACTUAL SERVICES	\$464,137	\$489,179	\$446,578	\$429,165	\$416,034
TOTAL	\$467,313	\$494,152	\$449,614	\$434,461	\$421,603
FUNDING SUMMARY					
CITY FUNDS				\$93,877	\$92,332
OTHER CATEGORICAL				\$8,460	\$8,242
EARLY INTERVENTION INSURANCE				\$8,460	\$8,242
STATE				\$214,306	\$208,565
EARLY INTERVENTION SERVICES				\$100,342	\$97,888
MEDICAID-HEALTH & MEDICAL CARE				\$110,528	\$107,200
MEDICAL ASSISTANCE ADMINISTRAT				\$3,436	\$3,478
FEDERAL - OTHER				\$117,819	\$112,463
ARRA-SPECIAL EDUCATION FOR INFANTS AND F				\$2,091	\$0
EARLY INTERVENTION RESPITE				\$1,764	\$1,786
MEDICAL ASSISTANCE PROGRAM				\$110,528	\$107,200
MEDICAL ASSISTANCE PROGRAM (MEDICAID)				\$3,436	\$3,478
TOTAL				\$434,461	\$421,603

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Health And Mental Hygiene

Mental Hygiene- Mental Health Services

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$783	\$903	\$1,465	\$4,864	\$4,964
FULL TIME SALARIED	\$759	\$868	\$1,427	\$4,649	\$4,749
UNSALARIED	\$2	\$5	\$3	\$42	\$42
ADDITIONAL GROSS PAY	\$21	\$30	\$35	\$174	\$174
OTHER THAN PERSONAL SERVICES	\$177,650	\$171,949	\$169,331	\$176,611	\$165,087
SUPPLIES AND MATERIALS	\$10	\$50	\$25	\$156	\$432
PROPERTY AND EQUIPMENT	\$34	\$21	\$0	\$133	\$0
OTHER SERVICES AND CHARGES	\$2,402	\$1,955	\$2,274	\$1,861	\$4,539
SOCIAL SERVICES	\$32,828	\$31,632	\$30,926	\$28,922	\$25,484
CONTRACTUAL SERVICES	\$142,376	\$138,293	\$136,106	\$145,539	\$134,632
TOTAL	\$178,433	\$172,853	\$170,796	\$181,475	\$170,051
FUNDING SUMMARY					
CITY FUNDS				\$17,908	\$18,009
STATE				\$142,512	\$134,280
CHILDREN AND FAMILY EMERGENCY SERVICES				\$502	\$502
CHILDREN FAMILY SUPPORT STATE				\$3,757	\$3,757
COMMUNITY M HEALTH REINVEST				\$46,625	\$46,745
COMMUNITY SUPPORT SYSTEM				\$13,713	\$13,713
COORDINATED CHILDREN SERV ST				\$26	\$26
INTENSIVE CASE MANAGEMENT				\$18,838	\$18,598
MENTAL H ALT TO INCARCERATION				\$94	\$0
MENTALLY ILL CHEMICAL ABUSERS				\$294	\$294
MH CLINICAL INFRASTRUCTURE				\$2,037	\$2,037
NYS- NY C INITIATIVE				\$32,484	\$30,438
OUTPATIENT STATE AID				\$1,836	\$1,836
PEER SUPPORT STATE AID				\$497	\$497
PSYCHIATRIC EMERGENCY STATE AID (CPEP)				\$168	\$168
STATE AID				\$8,724	\$3,715
STATE AID MENTAL HEALTH				\$6,481	\$6,481
SUPPORTED HOUSING 50M PROGRAM				\$5,713	\$4,751
SUPPORTED HOUSING SERVICES				\$712	\$712
THERAPEUTIC NURSERY				\$11	\$11
FEDERAL - OTHER				\$18,918	\$17,763
CHILDREN FAMILY COMMUNITY SUP				\$1,585	\$1,585
EMERGENCY SHELTER GRANTS PROGRAM				\$119	\$0
FEDERAL CSS				\$12,921	\$12,921
MCKINNEY HOMELESS BLOCK GRANT				\$1,632	\$1,632
MEDICAL ASSISTANCE PROGRAM				\$466	\$466
NEW YORK NEW YORK PATH				\$1,159	\$1,159
Public Health and Social Services Emerge				\$923	\$0
Title V Delinquency Prevention				\$113	\$0
INTRA CITY				\$2,137	\$0
MENTAL HEALTH SERVICES/FEES				\$2,137	\$0
TOTAL				\$181,475	\$170,051

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Health And Mental Hygiene

Office of Chief Medical Examiner

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$44,048	\$45,959	\$44,990	\$45,106	\$42,761
FULL TIME SALARIED	\$39,485	\$42,049	\$40,983	\$40,415	\$39,486
OTHER SALARIED	\$1,011	\$6	\$0	\$132	\$132
UNSALARIED	\$483	\$336	\$154	\$1,008	\$1,205
ADDITIONAL GROSS PAY	\$3,051	\$3,524	\$3,817	\$3,535	\$1,922
FRINGE BENEFITS	\$18	\$44	\$37	\$16	\$16
OTHER THAN PERSONAL SERVICES	\$21,835	\$19,633	\$17,587	\$23,176	\$19,395
SUPPLIES AND MATERIALS	\$4,385	\$6,100	\$4,171	\$5,331	\$4,006
PROPERTY AND EQUIPMENT	\$1,547	\$1,719	\$1,755	\$2,823	\$3,829
OTHER SERVICES AND CHARGES	\$7,579	\$6,697	\$7,437	\$7,589	\$7,882
CONTRACTUAL SERVICES	\$8,308	\$5,095	\$4,222	\$7,413	\$3,670
FIXED & MISCELLANEOUS CHARGE	\$16	\$22	\$2	\$21	\$7
TOTAL	\$65,882	\$65,592	\$62,577	\$68,283	\$62,156
FUNDING SUMMARY					
CITY FUNDS				\$57,151	\$57,759
OTHER CATEGORICAL				\$51	\$0
HEALTH RESEARCH INC.				\$51	\$0
STATE				\$1,783	\$5
OCME DNA LAB				\$1,678	\$0
OCME TOXICOLOGY LAB				\$100	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$5	\$5
FEDERAL - OTHER				\$9,170	\$4,392
DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT				\$2,488	\$0
Forensic DNA Backlog Reduction Program				\$1,580	\$539
FORENSIC DNA CAPACITY ENHANCEMENT				\$123	\$12
JUSTICE ASSISTANCE GRANT FUNDS				\$191	\$0
NAT INST JUSTICE RESEARCH EVAL DEV PROJ				\$203	\$0
NATIONAL INSTITUTE OF JUSTICE RESEARCH				\$2,942	\$102
RECOVERY ACT BYRNE MEMORIAL COMPETITIVE				\$60	\$0
URBAN AREAS SECURITY INITIATIVE				\$1,583	\$3,739
INTRA CITY				\$127	\$0
HEALTH SERVICES/FEES				\$127	\$0
TOTAL				\$68,283	\$62,156

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Health And Mental Hygiene

World Trade Center Related Programs

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$4,080	\$4,362	\$4,180	\$3,917	\$1,480
FULL TIME SALARIED	\$3,783	\$4,092	\$3,980	\$3,616	\$1,428
UNSALARIED	\$213	\$186	\$126	\$281	\$52
ADDITIONAL GROSS PAY	\$79	\$81	\$71	\$20	\$0
FRINGE BENEFITS	\$5	\$4	\$3	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$9,825	\$11,641	\$7,131	\$14,394	\$8,970
SUPPLIES AND MATERIALS	\$420	\$131	\$176	\$413	\$43
PROPERTY AND EQUIPMENT	\$82	\$28	\$14	\$26	\$142
OTHER SERVICES AND CHARGES	\$671	\$514	\$1,065	\$9,921	\$8,658
SOCIAL SERVICES	\$223	\$223	\$46	\$0	\$0
CONTRACTUAL SERVICES	\$8,429	\$10,745	\$5,829	\$4,034	\$127
TOTAL	\$13,905	\$16,003	\$11,311	\$18,311	\$10,450
FUNDING SUMMARY					
CITY FUNDS				\$9,011	\$8,641
FEDERAL - OTHER				\$9,300	\$1,808
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$6,563	\$824
PUBLIC ASSISTANCE GRANTS				\$2,737	\$984
TOTAL				\$18,311	\$10,450

Department of Environmental Protection

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

Budget Function Analysis

Agency Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Environmental Protect.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Budget Function					
Agency Administration & Support	\$80,020	\$79,524	\$76,388	\$83,929	\$87,937
Customer Services & Water Board Support	\$47,020	\$46,322	\$45,426	\$49,425	\$48,743
Engineering Design and Construction	\$30,278	\$31,769	\$32,570	\$37,096	\$35,723
Environmental Control Board	\$7,988	\$92	\$190	\$0	\$0
Environmental Management	\$15,373	\$16,226	\$15,582	\$16,453	\$15,904
Miscellaneous	\$3,590	\$7,062	\$8,309	\$27,302	\$2,968
Upstate Water Supply	\$231,988	\$254,959	\$249,486	\$270,291	\$297,897
Wastewater Treatment Operations	\$367,104	\$606,446	\$407,305	\$381,789	\$460,900
Water & Sewer Maintenance & Operations	\$250,733	\$428,530	\$186,322	\$181,884	\$184,504
Total	\$1,034,095	\$1,470,930	\$1,021,577	\$1,048,169	\$1,134,576
Funding Summary					
City Funds	\$907,759	\$1,138,928	\$924,669	\$957,326	\$1,066,416
Other Categorical	\$61,248	\$250,285	\$20,010	\$0	\$0
Capital - IFA	\$59,885	\$73,465	\$67,311	\$64,010	\$66,833
State	\$45	\$62	\$137	\$393	\$0
Federal - Other	\$3,981	\$7,008	\$7,975	\$24,824	\$123
Intra City	\$1,178	\$1,181	\$1,475	\$1,615	\$1,204
Total	\$1,034,095	\$1,470,930	\$1,021,577	\$1,048,169	\$1,134,576
Full-Time Positions	5,785	5,749	5,653	5,983	6,010
Full-Time Equivalent Positions	269	214	149	109	110
Total Positions	6,054	5,963	5,802	6,092	6,120

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 - FY 2013

FY 2013 Adopted Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$456	\$163	\$84	\$703	\$676	\$0	\$16	\$17	\$76	\$785	\$1,488	\$1,486	\$1,400

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

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$36,807	\$38,511	\$35,201	\$35,515	\$36,644
Other than Personal Services	\$43,214	\$41,013	\$41,187	\$48,413	\$51,293
Total	\$80,020	\$79,524	\$76,388	\$83,929	\$87,937
Funding Summary					
City Funds				\$75,962	\$80,336
Capital - IFA				\$6,732	\$6,732
Federal - Other				\$328	\$0
Intra City				\$906	\$870
Total				\$83,929	\$87,937
Full-Time Budgeted Positions				482	484

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$33,222	\$34,439	\$32,958	\$31,962	\$32,575
Other than Personal Services	\$13,799	\$11,883	\$12,469	\$17,463	\$16,168
Total	\$47,020	\$46,322	\$45,426	\$49,425	\$48,743
Funding Summary					
City Funds				\$49,269	\$48,587
Capital - IFA				\$156	\$156
Total				\$49,425	\$48,743
Full-Time Budgeted Positions				504	502

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

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

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$5,994	\$92	\$190	\$0	\$0
Other than Personal Services	\$1,994	\$0	\$0	\$0	\$0
Total	\$7,988	\$92	\$190	\$0	\$0
Funding Summary					
City Funds				\$0	\$0
Total				\$0	\$0
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$14,131	\$14,360	\$13,853	\$14,229	\$13,621
Other than Personal Services	\$1,243	\$1,865	\$1,729	\$2,224	\$2,282
Total	\$15,373	\$16,226	\$15,582	\$16,453	\$15,904
Funding Summary					
City Funds				\$16,053	\$15,504
Capital - IFA				\$66	\$66
Intra City				\$334	\$334
Total				\$16,453	\$15,904
Full-Time Budgeted Positions				221	221

Budget Function Analysis

Summary Adopted FY 2013 (\$ in Thousands)

Department Of Environmental Protect.

Miscellaneous

Homeland Security Grants, Brownfields and miscellaneous items.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$2,242	\$3,251	\$3,980	\$8,793	\$1,125
Other than Personal Services	\$1,348	\$3,810	\$4,329	\$18,509	\$1,843
Total	\$3,590	\$7,062	\$8,309	\$27,302	\$2,968
Funding Summary					
City Funds				\$2,091	\$2,845
State				\$393	\$0
Federal - Other				\$24,442	\$123
Intra City				\$375	\$0
Total				\$27,302	\$2,968
Full-Time Budgeted Positions				60	12

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$64,363	\$70,453	\$66,746	\$66,583	\$69,159
Other than Personal Services	\$167,625	\$184,506	\$182,740	\$203,708	\$228,738
Total	\$231,988	\$254,959	\$249,486	\$270,291	\$297,897
Funding Summary					
City Funds				\$263,700	\$291,360
Capital - IFA				\$6,537	\$6,537
Federal - Other				\$54	\$0
Total				\$270,291	\$297,897
Full-Time Budgeted Positions				1,063	1,106

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$140,398	\$388,720	\$193,485	\$174,857	\$171,548
Other than Personal Services	\$226,705	\$217,727	\$213,820	\$206,931	\$289,352
Total	\$367,104	\$606,446	\$407,305	\$381,789	\$460,900
Funding Summary					
City Funds				\$375,757	\$452,046
Capital - IFA				\$6,031	\$8,855
Total				\$381,789	\$460,900
Full-Time Budgeted Positions				1,971	1,952

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$97,295	\$103,074	\$95,455	\$96,520	\$98,949
Other than Personal Services	\$153,439	\$325,455	\$90,867	\$85,364	\$85,555
Total	\$250,733	\$428,530	\$186,322	\$181,884	\$184,504
Funding Summary					
City Funds				\$172,718	\$175,338
Capital - IFA				\$9,166	\$9,166
Total				\$181,884	\$184,504
Full-Time Budgeted Positions				1,263	1,307

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Environmental Protect.

Agency Administration & Support

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$36,807	\$38,511	\$35,201	\$35,515	\$36,644
FULL TIME SALARIED	\$32,916	\$34,820	\$33,222	\$33,799	\$34,888
OTHER SALARIED	\$144	\$144	\$137	\$178	\$178
UNSALARIED	\$1,330	\$1,258	\$313	\$523	\$564
ADDITIONAL GROSS PAY	\$2,416	\$2,289	\$1,528	\$1,015	\$1,015
FRINGE BENEFITS	\$1	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$43,214	\$41,013	\$41,187	\$48,413	\$51,293
SUPPLIES AND MATERIALS	\$4,502	\$4,784	\$5,664	\$6,625	\$5,535
PROPERTY AND EQUIPMENT	\$817	\$863	\$829	\$1,343	\$1,047
OTHER SERVICES AND CHARGES	\$28,477	\$25,659	\$25,856	\$30,058	\$31,415
CONTRACTUAL SERVICES	\$7,421	\$8,452	\$7,687	\$10,275	\$13,269
FIXED & MISCELLANEOUS CHARGE	\$1,997	\$1,255	\$1,151	\$112	\$27
TOTAL	\$80,020	\$79,524	\$76,388	\$83,929	\$87,937
FUNDING SUMMARY					
CITY FUNDS				\$75,962	\$80,336
CAPITAL - I.F.A.				\$6,732	\$6,732
INTERFUND AGREEMENT - PLANTS				\$6,732	\$6,732
FEDERAL - OTHER				\$328	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$328	\$0
INTRA CITY				\$906	\$870
INTRA-CITY RENTALS				\$876	\$870
OTHER SERVICES/FEES				\$30	\$0
TOTAL				\$83,929	\$87,937

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Environmental Protect.

Customer Services & Water Board Support

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$33,222	\$34,439	\$32,958	\$31,962	\$32,575
FULL TIME SALARIED	\$26,867	\$27,679	\$26,991	\$27,115	\$27,728
UNSALARIED	\$2,907	\$3,347	\$2,984	\$2,301	\$2,301
ADDITIONAL GROSS PAY	\$3,447	\$3,412	\$2,982	\$2,546	\$2,546
OTHER THAN PERSONAL SERVICES	\$13,799	\$11,883	\$12,469	\$17,463	\$16,168
SUPPLIES AND MATERIALS	\$2,691	\$2,630	\$2,656	\$3,221	\$3,304
PROPERTY AND EQUIPMENT	\$550	\$427	\$427	\$1,001	\$1,266
OTHER SERVICES AND CHARGES	\$1,384	\$1,346	\$2,093	\$3,191	\$6,261
CONTRACTUAL SERVICES	\$9,174	\$7,481	\$7,292	\$10,050	\$5,336
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$47,020	\$46,322	\$45,426	\$49,425	\$48,743
FUNDING SUMMARY					
CITY FUNDS				\$49,269	\$48,587
CAPITAL - I.F.A.				\$156	\$156
INTERFUND AGREEMENT - PLANTS				\$156	\$156
TOTAL				\$49,425	\$48,743

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Environmental Protect.

Engineering Design and Construction

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$29,895	\$31,379	\$31,662	\$35,321	\$35,321
FULL TIME SALARIED	\$27,403	\$28,915	\$29,653	\$33,247	\$33,247
OTHER SALARIED	\$70	\$59	\$60	\$8	\$8
UNSALARIED	\$48	\$62	\$68	\$3	\$3
ADDITIONAL GROSS PAY	\$2,374	\$2,343	\$1,881	\$2,063	\$2,063
OTHER THAN PERSONAL SERVICES	\$383	\$390	\$908	\$1,774	\$402
SUPPLIES AND MATERIALS	\$156	\$154	\$147	\$147	\$100
PROPERTY AND EQUIPMENT	\$93	\$48	\$56	\$70	\$116
OTHER SERVICES AND CHARGES	\$100	\$118	\$107	\$124	\$162
CONTRACTUAL SERVICES	\$34	\$50	\$547	\$1,433	\$24
FIXED & MISCELLANEOUS CHARGE	\$0	\$20	\$50	\$0	\$0
TOTAL	\$30,278	\$31,769	\$32,570	\$37,096	\$35,723
FUNDING SUMMARY					
CITY FUNDS				\$1,774	\$402
CAPITAL - I.F.A.				\$35,321	\$35,321
INTERFUND AGREEMENT - PLANTS				\$35,321	\$35,321
TOTAL				\$37,096	\$35,723

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Environmental Protect.

Environmental Control Board

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

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Environmental Protect.

Environmental Management

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$14,131	\$14,360	\$13,853	\$14,229	\$13,621
FULL TIME SALARIED	\$10,759	\$11,085	\$10,887	\$12,953	\$12,345
OTHER SALARIED	\$18	\$0	\$0	\$0	\$0
UNSALARIED	\$230	\$231	\$195	\$158	\$158
ADDITIONAL GROSS PAY	\$3,124	\$3,044	\$2,771	\$1,118	\$1,118
OTHER THAN PERSONAL SERVICES	\$1,243	\$1,865	\$1,729	\$2,224	\$2,282
SUPPLIES AND MATERIALS	\$203	\$219	\$304	\$297	\$449
PROPERTY AND EQUIPMENT	\$289	\$106	\$201	\$390	\$298
OTHER SERVICES AND CHARGES	\$177	\$219	\$214	\$232	\$205
CONTRACTUAL SERVICES	\$573	\$1,322	\$1,010	\$1,305	\$1,330
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$15,373	\$16,226	\$15,582	\$16,453	\$15,904
FUNDING SUMMARY					
CITY FUNDS				\$16,053	\$15,504
CAPITAL - I.F.A.				\$66	\$66
INTERFUND AGREEMENT - PLANTS				\$66	\$66
INTRA CITY				\$334	\$334
HEALTH SERVICES/FEES				\$311	\$311
OTHER SERVICES/FEES				\$23	\$23
TOTAL				\$16,453	\$15,904

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Environmental Protect.

Miscellaneous

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$2,242	\$3,251	\$3,980	\$8,793	\$1,125
FULL TIME SALARIED	\$1,715	\$2,739	\$3,367	\$4,495	\$1,125
ADDITIONAL GROSS PAY	\$526	\$512	\$612	\$2,763	\$0
FRINGE BENEFITS	\$1	\$1	\$1	\$1,535	\$0
OTHER THAN PERSONAL SERVICES	\$1,348	\$3,810	\$4,329	\$18,509	\$1,843
SUPPLIES AND MATERIALS	\$66	\$55	\$147	\$1,185	\$0
PROPERTY AND EQUIPMENT	\$148	\$1,282	\$701	\$2,780	\$0
OTHER SERVICES AND CHARGES	\$80	\$184	\$315	\$1,942	\$0
CONTRACTUAL SERVICES	\$1,054	\$2,290	\$3,166	\$12,598	\$1,843
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$4	\$0
TOTAL	\$3,590	\$7,062	\$8,309	\$27,302	\$2,968
FUNDING SUMMARY					
CITY FUNDS				\$2,091	\$2,845
STATE				\$393	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$70	\$0
NYS ENERGY CONSERVATION PROGRAM				\$323	\$0
FEDERAL - OTHER				\$24,442	\$123
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$388	\$0
BUFFER ZONE PROTECTION PLAN (BZPP)				\$702	\$0
DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT				\$486	\$0
FEMA REIMBURSEMENT				\$11,932	\$0
HOMELAND SECURITY BIOWATCH PGM				\$3,955	\$123
URBAN AREAS SECURITY INITIATIVE				\$1,974	\$0
WATER SECURITY TRAINING & TECH ASSISTNCE				\$5,006	\$0
INTRA CITY				\$375	\$0
OTHER SERVICES/FEES				\$375	\$0
TOTAL				\$27,302	\$2,968

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Environmental Protect.

Upstate Water Supply

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$64,363	\$70,453	\$66,746	\$66,583	\$69,159
FULL TIME SALARIED	\$58,377	\$62,416	\$61,746	\$62,548	\$65,045
OTHER SALARIED	\$220	\$244	\$271	\$15	\$15
UNSALARIED	\$201	\$183	\$222	\$101	\$101
ADDITIONAL GROSS PAY	\$5,525	\$7,568	\$4,462	\$3,899	\$3,974
FRINGE BENEFITS	\$41	\$42	\$46	\$20	\$24
OTHER THAN PERSONAL SERVICES	\$167,625	\$184,506	\$182,740	\$203,708	\$228,738
SUPPLIES AND MATERIALS	\$13,523	\$13,915	\$13,910	\$14,075	\$12,293
PROPERTY AND EQUIPMENT	\$4,074	\$2,643	\$1,338	\$1,789	\$2,477
OTHER SERVICES AND CHARGES	\$23,075	\$32,242	\$24,965	\$32,121	\$43,420
CONTRACTUAL SERVICES	\$12,013	\$12,909	\$10,672	\$11,844	\$13,301
FIXED & MISCELLANEOUS CHARGE	\$114,938	\$122,796	\$131,854	\$143,879	\$157,248
TOTAL	\$231,988	\$254,959	\$249,486	\$270,291	\$297,897
FUNDING SUMMARY					
CITY FUNDS				\$263,700	\$291,360
CAPITAL - I.F.A.				\$6,537	\$6,537
INTERFUND AGREEMENT - PLANTS				\$4,428	\$4,428
INTERFUND AGREEMENT - WSP				\$2,109	\$2,109
FEDERAL - OTHER				\$54	\$0
SECURING THE CITIES				\$54	\$0
TOTAL				\$270,291	\$297,897

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Environmental Protect.

Wastewater Treatment Operations

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$140,398	\$388,720	\$193,485	\$174,857	\$171,548
FULL TIME SALARIED	\$109,128	\$140,319	\$159,235	\$152,931	\$149,621
UNSALARIED	\$387	\$271	\$5	\$45	\$45
ADDITIONAL GROSS PAY	\$27,996	\$245,052	\$31,146	\$18,657	\$18,657
FRINGE BENEFITS	\$2,887	\$3,077	\$3,098	\$3,225	\$3,225
OTHER THAN PERSONAL SERVICES	\$226,705	\$217,727	\$213,820	\$206,931	\$289,352
SUPPLIES AND MATERIALS	\$48,060	\$44,968	\$52,763	\$63,322	\$64,667
PROPERTY AND EQUIPMENT	\$1,775	\$777	\$967	\$1,570	\$1,930
OTHER SERVICES AND CHARGES	\$66,079	\$62,345	\$68,639	\$68,681	\$148,202
CONTRACTUAL SERVICES	\$110,352	\$108,988	\$90,927	\$72,319	\$73,956
FIXED & MISCELLANEOUS CHARGE	\$439	\$649	\$525	\$1,038	\$597
TOTAL	\$367,104	\$606,446	\$407,305	\$381,789	\$460,900
FUNDING SUMMARY					
CITY FUNDS				\$375,757	\$452,046
CAPITAL - I.F.A.				\$6,031	\$8,855
INTERFUND AGREEMENT - PLANTS				\$1,098	\$1,098
INTERFUND AGREEMENT -WASTE WTR				\$4,933	\$7,756
TOTAL				\$381,789	\$460,900

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Environmental Protect.

Water & Sewer Maintenance & Operations

FY 2013 Adopted

	2009 Actuals	2010 Actuals	2011 Actuals	2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$97,295	\$103,074	\$95,455	\$96,520	\$98,949
FULL TIME SALARIED	\$82,249	\$82,451	\$80,103	\$85,275	\$87,734
OTHER SALARIED	\$0	\$4	\$9	\$0	\$0
UNSALARIED	\$220	\$192	\$132	\$50	\$50
ADDITIONAL GROSS PAY	\$14,825	\$20,427	\$15,210	\$11,171	\$11,141
FRINGE BENEFITS	\$0	\$0	\$0	\$24	\$24
OTHER THAN PERSONAL SERVICES	\$153,439	\$325,455	\$90,867	\$85,364	\$85,555
SUPPLIES AND MATERIALS	\$36,814	\$23,683	\$16,870	\$19,264	\$28,092
PROPERTY AND EQUIPMENT	\$629	\$428	\$578	\$1,145	\$1,381
OTHER SERVICES AND CHARGES	\$48,889	\$45,235	\$47,190	\$53,062	\$43,368
CONTRACTUAL SERVICES	\$7,439	\$7,019	\$7,298	\$8,558	\$8,752
FIXED & MISCELLANEOUS CHARGE	\$59,668	\$249,091	\$18,930	\$3,335	\$3,962
TOTAL	\$250,733	\$428,530	\$186,322	\$181,884	\$184,504
FUNDING SUMMARY					
CITY FUNDS				\$172,718	\$175,338
CAPITAL - I.F.A.				\$9,166	\$9,166
INTERFUND AGREEMENT - PLANTS				\$680	\$680
INTERFUND AGREEMENT - WSP				\$7,581	\$7,581
INTERFUND AGREEMENT -WASTE WTR				\$906	\$906
TOTAL				\$181,884	\$184,504

Department of Sanitation

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

Budget Function Analysis

Agency Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Sanitation

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
<i>Budget Function</i>					
Civilian Enforcement - Bronx	\$668	\$842	\$875	\$869	\$827
Civilian Enforcement - Brooklyn	\$858	\$1,046	\$1,020	\$1,344	\$1,290
Civilian Enforcement - Manhattan	\$655	\$895	\$786	\$864	\$840
Civilian Enforcement - Queens	\$881	\$980	\$965	\$1,002	\$988
Civilian Enforcement - Staten Island	\$124	\$162	\$160	\$108	\$107
Collection & Street Cleaning-Bronx	\$69,744	\$71,407	\$73,481	\$60,241	\$57,170
Collection & Street Cleaning-Brooklyn	\$157,104	\$162,206	\$172,564	\$138,894	\$132,267
Collection & Street Cleaning-General	\$54,549	\$61,395	\$64,391	\$180,604	\$203,528
Collection & Street Cleaning-LotCleaning	\$13,489	\$14,056	\$14,366	\$16,400	\$15,025
Collection & Street Cleaning-Manhattan	\$95,143	\$97,064	\$101,431	\$79,985	\$77,993
Collection & Street Cleaning-Queens	\$153,322	\$158,478	\$166,852	\$132,715	\$125,838
Collection & StreetCleaning-StatenIsland	\$46,667	\$48,146	\$49,209	\$39,815	\$37,433
Enforcement - General	\$13,906	\$15,001	\$15,488	\$16,366	\$17,317
Engineering	\$6,070	\$5,943	\$5,492	\$5,218	\$4,268
General Administration	\$88,660	\$91,006	\$101,351	\$93,197	\$111,559
Legal Services	\$3,172	\$3,355	\$3,461	\$3,587	\$3,482
Long Term Export	\$3,486	\$2,415	\$3,513	\$4,247	\$1,686
Public Information	\$1,857	\$1,804	\$1,790	\$1,944	\$2,053
Snow Removal	\$43,789	\$63,514	\$124,238	\$30,025	\$59,905
Solid Waste Transfer Stations	\$7,787	\$7,609	\$7,525	\$7,205	\$8,281
Support Operations - Motor Equipment	\$81,683	\$84,742	\$78,717	\$78,576	\$81,055
Support Operations-Building Management	\$18,913	\$19,253	\$20,563	\$20,433	\$19,362
Waste Disposal - General	\$12,738	\$12,471	\$13,057	\$13,414	\$13,674
Waste Disposal - Landfill Closure	\$54,985	\$47,343	\$59,774	\$32,107	\$32,130
Waste Export	\$303,712	\$307,244	\$299,328	\$301,763	\$309,482
Waste Prevention, Reuse, and Recycling	\$24,253	\$22,819	\$27,987	\$28,839	\$36,345
Total	\$1,258,215	\$1,301,194	\$1,408,383	\$1,289,763	\$1,353,905

Budget Function Analysis

Agency Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Sanitation

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Funding Summary					
City Funds	\$1,221,933	\$1,267,964	\$1,370,065	\$1,247,843	\$1,330,264
Other Categorical	\$2,770	\$2,060	\$2,484	\$1,400	\$750
Capital - IFA	\$7,954	\$8,024	\$8,204	\$7,038	\$5,412
State	\$8,015	\$2,000	\$10,074	\$4,781	\$25
Federal - CD	\$13,485	\$14,287	\$14,596	\$16,468	\$14,843
Federal - Other	\$1,789	\$4,233	\$135	\$8,429	\$0
Intra City	\$2,269	\$2,626	\$2,825	\$3,804	\$2,610
Total	\$1,258,215	\$1,301,194	\$1,408,383	\$1,289,763	\$1,353,905
<hr/>					
Full-Time Positions - Civilian	2,019	1,984	1,939	1,977	1,982
Full-Time Positions - Uniform	7,612	7,227	6,954	7,197	7,181
Full-Time Equivalent Positions	92	143	129	130	135
Total Positions	9,723	9,354	9,022	9,304	9,298

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 - FY 2013

FY 2013 Adopted Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$790	\$371	\$282	\$1,443	\$532	\$0	\$8	\$46	\$327	\$913	\$2,356	\$2,353	\$2,307

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

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Bronx

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

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

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Brooklyn

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

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

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Manhattan

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

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

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Queens

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

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

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Staten Island

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

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

Budget Function Analysis

Summary Adopted FY 2013 (\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Bronx

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$69,744	\$71,407	\$73,481	\$60,241	\$57,170
Total	\$69,744	\$71,407	\$73,481	\$60,241	\$57,170
Funding Summary					
City Funds				\$60,241	\$57,170
Total				\$60,241	\$57,170
Full-Time Positions - Civilian				35	35
Full-Time Positions - Uniform				913	861
Full-Time Budgeted Positions				948	896

Budget Function Analysis

Summary Adopted FY 2013 (\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Brooklyn

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$157,104	\$162,206	\$172,564	\$138,894	\$132,267
Total	\$157,104	\$162,206	\$172,564	\$138,894	\$132,267
Funding Summary					
City Funds				\$138,894	\$132,267
Total				\$138,894	\$132,267
Full-Time Positions - Civilian				53	54
Full-Time Positions - Uniform				2,042	1,989
Full-Time Budgeted Positions				2,095	2,043

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-General

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$46,769	\$53,898	\$57,797	\$170,452	\$195,180
Other than Personal Services	\$7,781	\$7,497	\$6,594	\$10,152	\$8,348
Total	\$54,549	\$61,395	\$64,391	\$180,604	\$203,528
Funding Summary					
City Funds				\$170,235	\$201,239
Other Categorical				\$1,021	\$750
Federal - Other				\$7,709	\$0
Intra City				\$1,639	\$1,539
Total				\$180,604	\$203,528
Full-Time Positions - Civilian				37	37
Full-Time Positions - Uniform				135	371
Full-Time Budgeted Positions				172	408

Budget Function Analysis

Summary Adopted FY 2013 (\$ 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.

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

Budget Function Analysis

Summary Adopted FY 2013 (\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Manhattan

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$95,143	\$97,064	\$101,431	\$79,985	\$77,993
Total	\$95,143	\$97,064	\$101,431	\$79,985	\$77,993
Funding Summary					
City Funds				\$79,985	\$77,993
Total				\$79,985	\$77,993
Full-Time Positions - Civilian				39	39
Full-Time Positions - Uniform				1,184	1,176
Full-Time Budgeted Positions				1,223	1,215

Budget Function Analysis

Summary Adopted FY 2013 (\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$153,322	\$158,478	\$166,852	\$132,715	\$125,838
Total	\$153,322	\$158,478	\$166,852	\$132,715	\$125,838
Funding Summary					
City Funds				\$132,715	\$125,838
Total				\$132,715	\$125,838
Full-Time Positions - Civilian				51	50
Full-Time Positions - Uniform				1,942	1,841
Full-Time Budgeted Positions				1,993	1,891

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Sanitation

Collection & StreetCleaning-Statensland

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

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

Budget Function Analysis

Summary Adopted FY 2013 (\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$12,962	\$14,143	\$14,304	\$15,157	\$16,107
Other than Personal Services	\$944	\$858	\$1,184	\$1,210	\$1,210
Total	\$13,906	\$15,001	\$15,488	\$16,366	\$17,317
Funding Summary					
City Funds				\$16,366	\$17,317
Total				\$16,366	\$17,317
Full-Time Positions - Civilian				150	150
Full-Time Positions - Uniform				112	112
Full-Time Budgeted Positions				262	262

Budget Function Analysis

Summary Adopted FY 2013 (\$ in Thousands)

Department Of Sanitation

Engineering

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$5,039	\$5,085	\$4,842	\$4,487	\$3,496
Other than Personal Services	\$1,031	\$857	\$650	\$731	\$772
Total	\$6,070	\$5,943	\$5,492	\$5,218	\$4,268
Funding Summary					
City Funds				\$591	\$952
Capital - IFA				\$4,627	\$3,315
Total				\$5,218	\$4,268
Full-Time Budgeted Positions				46	43

Budget Function Analysis

Summary Adopted FY 2013 (\$ in Thousands)

Department Of Sanitation

General Administration

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$20,243	\$22,270	\$21,727	\$19,220	\$21,934
Other than Personal Services	\$68,417	\$68,735	\$79,623	\$73,977	\$89,625
Total	\$88,660	\$91,006	\$101,351	\$93,197	\$111,559
Funding Summary					
City Funds				\$89,888	\$109,110
Other Categorical				\$235	\$0
Capital - IFA				\$928	\$1,198
State				\$58	\$25
Federal - CD				\$175	\$175
Intra City				\$1,913	\$1,051
Total				\$93,197	\$111,559
Full-Time Positions - Civilian				245	250
Full-Time Positions - Uniform				37	43
Full-Time Budgeted Positions				282	293

Budget Function Analysis

Summary Adopted FY 2013 (\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$3,172	\$3,355	\$3,461	\$3,587	\$3,482
Total	\$3,172	\$3,355	\$3,461	\$3,587	\$3,482
Funding Summary					
City Funds				\$3,136	\$3,325
Capital - IFA				\$450	\$157
Total				\$3,587	\$3,482
Full-Time Positions - Civilian				42	42
Full-Time Positions - Uniform				2	2
Full-Time Budgeted Positions				44	44

Budget Function Analysis

Summary Adopted FY 2013 (\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$905	\$963	\$960	\$1,197	\$1,112
Other than Personal Services	\$2,581	\$1,452	\$2,552	\$3,049	\$575
Total	\$3,486	\$2,415	\$3,513	\$4,247	\$1,686
Funding Summary					
City Funds				\$3,594	\$1,117
Capital - IFA				\$653	\$569
Total				\$4,247	\$1,686
Full-Time Budgeted Positions				11	11

Budget Function Analysis

Summary Adopted FY 2013 (\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$1,857	\$1,804	\$1,790	\$1,944	\$2,053
Total	\$1,857	\$1,804	\$1,790	\$1,944	\$2,053
Funding Summary					
City Funds				\$1,944	\$2,053
Total				\$1,944	\$2,053
Full-Time Positions - Civilian				23	23
Full-Time Positions - Uniform				5	5
Full-Time Budgeted Positions				28	28

Budget Function Analysis

Summary Adopted FY 2013 (\$ 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.

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

Budget Function Analysis

Summary Adopted FY 2013 (\$ in Thousands)

Department Of Sanitation

Solid Waste Transfer Stations

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$7,787	\$7,609	\$7,525	\$7,205	\$8,281
Total	\$7,787	\$7,609	\$7,525	\$7,205	\$8,281
Funding Summary					
City Funds				\$7,205	\$8,281
Total				\$7,205	\$8,281
Full-Time Positions - Civilian				23	24
Full-Time Positions - Uniform				79	79
Full-Time Budgeted Positions				102	103

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Sanitation

Support Operations - Motor Equipment

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$58,696	\$58,936	\$57,343	\$55,506	\$58,343
Other than Personal Services	\$22,986	\$25,806	\$21,374	\$23,069	\$22,712
Total	\$81,683	\$84,742	\$78,717	\$78,576	\$81,055
Funding Summary					
City Funds				\$76,626	\$80,037
Other Categorical				\$0	\$0
Capital - IFA				\$128	\$0
Federal - CD				\$998	\$998
Federal - Other				\$635	\$0
Intra City				\$189	\$20
Total				\$78,576	\$81,055
Full-Time Budgeted Positions				731	751

Budget Function Analysis

Summary Adopted FY 2013 (\$ in Thousands)

Department Of Sanitation

Support Operations-Building Management

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$15,987	\$16,423	\$16,419	\$16,854	\$16,719
Other than Personal Services	\$2,926	\$2,829	\$4,143	\$3,579	\$2,643
Total	\$18,913	\$19,253	\$20,563	\$20,433	\$19,362
Funding Summary					
City Funds				\$20,285	\$19,362
Federal - Other				\$85	\$0
Intra City				\$63	\$0
Total				\$20,433	\$19,362
Full-Time Positions - Civilian				190	189
Full-Time Positions - Uniform				1	1
Full-Time Budgeted Positions				191	190

Budget Function Analysis

Summary Adopted FY 2013 (\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$8,535	\$8,811	\$8,685	\$8,819	\$9,786
Other than Personal Services	\$4,204	\$3,660	\$4,373	\$4,595	\$3,888
Total	\$12,738	\$12,471	\$13,057	\$13,414	\$13,674
Funding Summary					
City Funds				\$13,033	\$13,501
Other Categorical				\$128	\$0
Capital - IFA				\$253	\$173
Total				\$13,414	\$13,674
Full-Time Positions - Civilian				66	65
Full-Time Positions - Uniform				50	50
Full-Time Budgeted Positions				116	115

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Sanitation

Waste Disposal - Landfill Closure

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

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

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Sanitation

Waste Export

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Other than Personal Services	\$303,712	\$307,244	\$299,328	\$301,763	\$309,482
Total	\$303,712	\$307,244	\$299,328	\$301,763	\$309,482
Funding Summary					
City Funds				\$301,763	\$309,482
Total				\$301,763	\$309,482
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$2,223	\$2,180	\$2,011	\$1,967	\$2,167
Other than Personal Services	\$22,031	\$20,639	\$25,976	\$26,872	\$34,178
Total	\$24,253	\$22,819	\$27,987	\$28,839	\$36,345
Funding Summary					
City Funds				\$24,101	\$36,345
Other Categorical				\$16	\$0
State				\$4,723	\$0
Total				\$28,839	\$36,345
Full-Time Budgeted Positions				29	30

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Bronx

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

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Brooklyn

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

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Manhattan

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

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Queens

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

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Sanitation

Civilian Enforcement - Staten Island

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

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Bronx

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$69,744	\$71,407	\$73,481	\$60,241	\$57,170
FULL TIME SALARIED	\$56,766	\$57,389	\$57,680	\$60,241	\$57,170
ADDITIONAL GROSS PAY	\$12,978	\$14,017	\$15,801	\$0	\$0
TOTAL	\$69,744	\$71,407	\$73,481	\$60,241	\$57,170
FUNDING SUMMARY					
CITY FUNDS				\$60,241	\$57,170
TOTAL				\$60,241	\$57,170

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Brooklyn

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$157,104	\$162,206	\$172,564	\$138,894	\$132,267
FULL TIME SALARIED	\$128,083	\$130,935	\$135,052	\$138,894	\$132,267
ADDITIONAL GROSS PAY	\$29,020	\$31,271	\$37,511	\$0	\$0
TOTAL	\$157,104	\$162,206	\$172,564	\$138,894	\$132,267
FUNDING SUMMARY					
CITY FUNDS				\$138,894	\$132,267
TOTAL				\$138,894	\$132,267

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-General

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$46,769	\$53,898	\$57,797	\$170,452	\$195,180
FULL TIME SALARIED	\$18,852	\$21,257	\$22,692	\$14,606	\$36,174
OTHER SALARIED	\$847	\$900	\$878	\$1,428	\$1,428
UNSALARIED	\$20	\$12	\$5	\$43	\$43
ADDITIONAL GROSS PAY	\$3,331	\$3,785	\$5,633	\$124,371	\$127,904
FRINGE BENEFITS	\$23,718	\$27,944	\$28,589	\$30,004	\$29,631
OTHER THAN PERSONAL SERVICES	\$7,781	\$7,497	\$6,594	\$10,152	\$8,348
SUPPLIES AND MATERIALS	\$2,302	\$3,078	\$2,968	\$2,759	\$1,681
PROPERTY AND EQUIPMENT	\$2,021	\$1,228	\$1,067	\$1,597	\$1,355
OTHER SERVICES AND CHARGES	\$2,632	\$2,062	\$1,447	\$3,413	\$4,131
CONTRACTUAL SERVICES	\$820	\$1,119	\$1,111	\$2,380	\$1,176
FIXED & MISCELLANEOUS CHARGE	\$6	\$10	\$1	\$2	\$5
TOTAL	\$54,549	\$61,395	\$64,391	\$180,604	\$203,528
FUNDING SUMMARY					
CITY FUNDS				\$170,235	\$201,239
OTHER CATEGORICAL				\$1,021	\$750
PRIVATE GRANTS				\$1,021	\$750
FEDERAL - OTHER				\$7,709	\$0
FEMA REIMBURSEMENT				\$7,709	\$0
INTRA CITY				\$1,639	\$1,539
OTHER SERVICES/FEES				\$1,639	\$1,539
TOTAL				\$180,604	\$203,528

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-LotCleaning

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$11,463	\$11,595	\$12,152	\$13,868	\$12,597
FULL TIME SALARIED	\$10,442	\$10,602	\$10,852	\$12,288	\$11,290
ADDITIONAL GROSS PAY	\$627	\$538	\$816	\$1,095	\$835
FRINGE BENEFITS	\$394	\$456	\$484	\$485	\$472
OTHER THAN PERSONAL SERVICES	\$2,025	\$2,461	\$2,214	\$2,532	\$2,428
SUPPLIES AND MATERIALS	\$140	\$100	\$110	\$106	\$83
PROPERTY AND EQUIPMENT	\$74	\$74	\$19	\$5	\$45
OTHER SERVICES AND CHARGES	\$1,005	\$883	\$1,028	\$1,115	\$1,202
CONTRACTUAL SERVICES	\$806	\$1,404	\$1,057	\$1,306	\$1,097
TOTAL	\$13,489	\$14,056	\$14,366	\$16,400	\$15,025
FUNDING SUMMARY					
CITY FUNDS				\$1,105	\$1,355
FEDERAL - CD				\$15,295	\$13,670
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$15,295	\$13,670
TOTAL				\$16,400	\$15,025

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Manhattan

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$95,143	\$97,064	\$101,431	\$79,985	\$77,993
FULL TIME SALARIED	\$76,008	\$76,753	\$77,912	\$79,985	\$77,993
ADDITIONAL GROSS PAY	\$19,136	\$20,311	\$23,519	\$0	\$0
TOTAL	\$95,143	\$97,064	\$101,431	\$79,985	\$77,993
FUNDING SUMMARY					
CITY FUNDS				\$79,985	\$77,993
TOTAL				\$79,985	\$77,993

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Sanitation

Collection & Street Cleaning-Queens

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$153,322	\$158,478	\$166,852	\$132,715	\$125,838
FULL TIME SALARIED	\$123,801	\$127,125	\$129,705	\$132,715	\$125,838
ADDITIONAL GROSS PAY	\$29,522	\$31,352	\$37,147	\$0	\$0
TOTAL	\$153,322	\$158,478	\$166,852	\$132,715	\$125,838
FUNDING SUMMARY					
CITY FUNDS				\$132,715	\$125,838
TOTAL				\$132,715	\$125,838

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Sanitation

Collection & StreetCleaning- StatensIsland

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

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Sanitation

Enforcement - General

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$12,962	\$14,143	\$14,304	\$15,157	\$16,107
FULL TIME SALARIED	\$11,649	\$12,782	\$12,898	\$13,240	\$14,191
UNSALARIED	\$0	\$0	\$3	\$35	\$35
ADDITIONAL GROSS PAY	\$1,313	\$1,361	\$1,404	\$1,882	\$1,882
OTHER THAN PERSONAL SERVICES	\$944	\$858	\$1,184	\$1,210	\$1,210
SUPPLIES AND MATERIALS	\$599	\$436	\$232	\$155	\$570
PROPERTY AND EQUIPMENT	\$199	\$206	\$730	\$777	\$524
OTHER SERVICES AND CHARGES	\$140	\$103	\$177	\$277	\$100
CONTRACTUAL SERVICES	\$6	\$113	\$45	\$1	\$16
TOTAL	\$13,906	\$15,001	\$15,488	\$16,366	\$17,317
FUNDING SUMMARY					
CITY FUNDS				\$16,366	\$17,317
TOTAL				\$16,366	\$17,317

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Sanitation

Engineering

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$5,039	\$5,085	\$4,842	\$4,487	\$3,496
FULL TIME SALARIED	\$4,734	\$4,857	\$4,632	\$4,324	\$3,352
UNSALARIED	\$30	\$33	\$34	\$36	\$36
ADDITIONAL GROSS PAY	\$275	\$196	\$176	\$128	\$108
OTHER THAN PERSONAL SERVICES	\$1,031	\$857	\$650	\$731	\$772
SUPPLIES AND MATERIALS	\$435	\$334	\$402	\$321	\$284
PROPERTY AND EQUIPMENT	\$45	\$130	\$6	\$5	\$37
OTHER SERVICES AND CHARGES	\$273	\$29	\$24	\$142	\$33
CONTRACTUAL SERVICES	\$278	\$365	\$218	\$263	\$418
TOTAL	\$6,070	\$5,943	\$5,492	\$5,218	\$4,268
FUNDING SUMMARY					
CITY FUNDS				\$591	\$952
CAPITAL - I.F.A.				\$4,627	\$3,315
CAPITAL FUNDS-IFA				\$4,627	\$3,315
TOTAL				\$5,218	\$4,268

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Sanitation

General Administration

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$20,243	\$22,270	\$21,727	\$19,220	\$21,934
FULL TIME SALARIED	\$18,757	\$20,116	\$19,837	\$17,155	\$19,857
OTHER SALARIED	\$0	\$457	\$168	\$0	\$0
UNSALARIED	\$500	\$585	\$570	\$786	\$786
ADDITIONAL GROSS PAY	\$976	\$1,111	\$1,152	\$1,239	\$1,250
FRINGE BENEFITS	\$9	\$2	\$1	\$40	\$40
OTHER THAN PERSONAL SERVICES	\$68,417	\$68,735	\$79,623	\$73,977	\$89,625
SUPPLIES AND MATERIALS	\$30,426	\$29,327	\$39,299	\$35,698	\$45,337
PROPERTY AND EQUIPMENT	\$295	\$435	\$657	\$620	\$552
OTHER SERVICES AND CHARGES	\$34,736	\$35,674	\$36,199	\$32,768	\$39,728
CONTRACTUAL SERVICES	\$2,890	\$2,817	\$3,011	\$4,862	\$3,982
FIXED & MISCELLANEOUS CHARGE	\$70	\$481	\$457	\$29	\$27
TOTAL	\$88,660	\$91,006	\$101,351	\$93,197	\$111,559
FUNDING SUMMARY					
CITY FUNDS				\$89,888	\$109,110
OTHER CATEGORICAL				\$235	\$0
PRIVATE GRANTS				\$235	\$0
CAPITAL - I.F.A.				\$928	\$1,198
CAPITAL FUNDS-IFA				\$928	\$1,198
STATE				\$58	\$25
NYS ENERGY CONSERVATION PROGRAM				\$58	\$25
FEDERAL - CD				\$175	\$175
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$175	\$175
INTRA CITY				\$1,913	\$1,051
OTHER SERVICES/FEES				\$1,913	\$1,051
TOTAL				\$93,197	\$111,559

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Sanitation

Legal Services

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$3,172	\$3,355	\$3,461	\$3,587	\$3,482
FULL TIME SALARIED	\$2,982	\$3,155	\$3,257	\$3,372	\$3,259
UNSALARIED	\$13	\$29	\$19	\$26	\$26
ADDITIONAL GROSS PAY	\$176	\$171	\$185	\$189	\$197
TOTAL	\$3,172	\$3,355	\$3,461	\$3,587	\$3,482
FUNDING SUMMARY					
CITY FUNDS				\$3,136	\$3,325
CAPITAL - I.F.A.				\$450	\$157
CAPITAL FUNDS-IFA				\$450	\$157
TOTAL				\$3,587	\$3,482

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Sanitation

Long Term Export

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$905	\$963	\$960	\$1,197	\$1,112
FULL TIME SALARIED	\$884	\$937	\$935	\$1,169	\$1,083
UNSALARIED	\$0	\$0	\$0	\$13	\$13
ADDITIONAL GROSS PAY	\$21	\$26	\$25	\$15	\$15
OTHER THAN PERSONAL SERVICES	\$2,581	\$1,452	\$2,552	\$3,049	\$575
SUPPLIES AND MATERIALS	\$4	\$9	\$9	\$19	\$10
PROPERTY AND EQUIPMENT	\$1	\$1	\$1	\$1	\$4
OTHER SERVICES AND CHARGES	\$3	\$3	\$4	\$6	\$5
CONTRACTUAL SERVICES	\$2,573	\$1,438	\$2,537	\$3,024	\$556
TOTAL	\$3,486	\$2,415	\$3,513	\$4,247	\$1,686
FUNDING SUMMARY					
CITY FUNDS				\$3,594	\$1,117
CAPITAL - I.F.A.				\$653	\$569
CAPITAL FUNDS-IFA				\$653	\$569
TOTAL				\$4,247	\$1,686

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Sanitation

Public Information

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
<i>SPENDING</i>					
PERSONAL SERVICES	\$1,857	\$1,804	\$1,790	\$1,944	\$2,053
FULL TIME SALARIED	\$1,730	\$1,687	\$1,658	\$1,732	\$1,841
UNSALARIED	\$34	\$45	\$48	\$49	\$49
ADDITIONAL GROSS PAY	\$93	\$73	\$84	\$163	\$163
TOTAL	\$1,857	\$1,804	\$1,790	\$1,944	\$2,053
<i>FUNDING SUMMARY</i>					
CITY FUNDS				\$1,944	\$2,053
TOTAL				\$1,944	\$2,053

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Sanitation

Snow Removal

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$22,242	\$43,101	\$75,325	\$12,433	\$35,574
FULL TIME SALARIED	\$2,741	\$2,747	\$2,743	\$2,741	\$2,741
OTHER SALARIED	\$0	\$0	\$0	\$0	\$0
UNSALARIED	\$1,340	\$2,401	\$4,160	\$1,642	\$1,898
ADDITIONAL GROSS PAY	\$18,160	\$37,952	\$68,421	\$8,049	\$30,934
OTHER THAN PERSONAL SERVICES	\$21,548	\$20,413	\$48,913	\$17,592	\$24,331
SUPPLIES AND MATERIALS	\$18,344	\$19,043	\$35,469	\$14,122	\$22,253
PROPERTY AND EQUIPMENT	\$3,024	\$1,002	\$1,292	\$1,718	\$1,629
OTHER SERVICES AND CHARGES	\$106	\$306	\$12,119	\$1,735	\$255
CONTRACTUAL SERVICES	\$74	\$62	\$33	\$18	\$193
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$43,789	\$63,514	\$124,238	\$30,025	\$59,905
FUNDING SUMMARY					
CITY FUNDS				\$30,025	\$59,905
TOTAL				\$30,025	\$59,905

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Sanitation

Solid Waste Transfer Stations

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$7,787	\$7,609	\$7,525	\$7,205	\$8,281
FULL TIME SALARIED	\$6,858	\$6,694	\$6,484	\$5,921	\$6,997
ADDITIONAL GROSS PAY	\$890	\$868	\$1,010	\$1,155	\$1,155
FRINGE BENEFITS	\$40	\$47	\$31	\$128	\$128
TOTAL	\$7,787	\$7,609	\$7,525	\$7,205	\$8,281
FUNDING SUMMARY					
CITY FUNDS				\$7,205	\$8,281
TOTAL				\$7,205	\$8,281

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Sanitation

Support Operations - Motor Equipment

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$58,696	\$58,936	\$57,343	\$55,506	\$58,343
FULL TIME SALARIED	\$54,479	\$54,391	\$52,719	\$50,928	\$53,662
UNSALARIED	\$14	\$75	\$104	\$56	\$56
ADDITIONAL GROSS PAY	\$4,203	\$4,470	\$4,520	\$4,522	\$4,625
OTHER THAN PERSONAL SERVICES	\$22,986	\$25,806	\$21,374	\$23,069	\$22,712
SUPPLIES AND MATERIALS	\$20,046	\$21,834	\$17,645	\$18,223	\$18,241
PROPERTY AND EQUIPMENT	\$843	\$1,669	\$691	\$2,014	\$1,702
OTHER SERVICES AND CHARGES	\$188	\$122	\$254	\$136	\$146
CONTRACTUAL SERVICES	\$1,908	\$2,181	\$2,784	\$2,695	\$2,623
FIXED & MISCELLANEOUS CHARGE	\$1	\$0	\$0	\$1	\$1
TOTAL	\$81,683	\$84,742	\$78,717	\$78,576	\$81,055
FUNDING SUMMARY					
CITY FUNDS				\$76,626	\$80,037
OTHER CATEGORICAL				\$0	\$0
PRIVATE GRANTS				\$0	\$0
CAPITAL - I.F.A.				\$128	\$0
CAPITAL FUNDS-IFA				\$128	\$0
FEDERAL - CD				\$998	\$998
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$998	\$998
FEDERAL - OTHER				\$635	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$635	\$0
INTRA CITY				\$189	\$20
OTHER SERVICES/FEES				\$189	\$20
TOTAL				\$78,576	\$81,055

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Sanitation

Support Operations- Building Management

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$15,987	\$16,423	\$16,419	\$16,854	\$16,719
FULL TIME SALARIED	\$13,962	\$14,352	\$14,411	\$14,524	\$14,989
OTHER SALARIED	\$0	\$0	\$0	\$0	\$0
UNSALARIED	\$0	\$9	\$21	\$25	\$25
ADDITIONAL GROSS PAY	\$1,312	\$1,255	\$1,193	\$1,484	\$884
FRINGE BENEFITS	\$714	\$808	\$795	\$822	\$822
OTHER THAN PERSONAL SERVICES	\$2,926	\$2,829	\$4,143	\$3,579	\$2,643
SUPPLIES AND MATERIALS	\$1,210	\$1,354	\$1,465	\$1,609	\$1,005
PROPERTY AND EQUIPMENT	\$491	\$368	\$392	\$676	\$518
OTHER SERVICES AND CHARGES	\$119	\$98	\$1,230	\$74	\$86
CONTRACTUAL SERVICES	\$1,106	\$1,010	\$1,057	\$1,219	\$1,034
TOTAL	\$18,913	\$19,253	\$20,563	\$20,433	\$19,362
FUNDING SUMMARY					
CITY FUNDS				\$20,285	\$19,362
FEDERAL - OTHER				\$85	\$0
ENERGY EFFICIENCY CONSERVATION BLOCK				\$85	\$0
INTRA CITY				\$63	\$0
OTHER SERVICES/FEES				\$63	\$0
TOTAL				\$20,433	\$19,362

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Sanitation

Waste Disposal - General

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$8,535	\$8,811	\$8,685	\$8,819	\$9,786
FULL TIME SALARIED	\$7,642	\$7,876	\$7,723	\$7,864	\$8,381
UNSALARIED	\$14	\$11	\$5	\$45	\$65
ADDITIONAL GROSS PAY	\$879	\$924	\$957	\$910	\$1,340
OTHER THAN PERSONAL SERVICES	\$4,204	\$3,660	\$4,373	\$4,595	\$3,888
SUPPLIES AND MATERIALS	\$152	\$164	\$256	\$322	\$198
PROPERTY AND EQUIPMENT	\$106	\$56	\$50	\$101	\$139
OTHER SERVICES AND CHARGES	\$2,547	\$1,665	\$1,748	\$2,265	\$1,286
CONTRACTUAL SERVICES	\$1,399	\$1,775	\$2,319	\$1,907	\$2,265
TOTAL	\$12,738	\$12,471	\$13,057	\$13,414	\$13,674
FUNDING SUMMARY					
CITY FUNDS				\$13,033	\$13,501
OTHER CATEGORICAL				\$128	\$0
PRIVATE GRANTS				\$128	\$0
CAPITAL - I.F.A.				\$253	\$173
CAPITAL FUNDS-IFA				\$253	\$173
TOTAL				\$13,414	\$13,674

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Sanitation

Waste Disposal - Landfill Closure

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$54,985	\$47,343	\$59,774	\$32,107	\$32,130
SUPPLIES AND MATERIALS	\$10	\$17	\$9	\$18	\$20
PROPERTY AND EQUIPMENT	\$2	\$29	\$1	\$39	\$56
OTHER SERVICES AND CHARGES	\$1,058	\$600	\$11,664	\$5,243	\$2,006
CONTRACTUAL SERVICES	\$53,916	\$46,697	\$48,100	\$26,807	\$30,048
TOTAL	\$54,985	\$47,343	\$59,774	\$32,107	\$32,130
FUNDING SUMMARY					
CITY FUNDS				\$32,107	\$32,130
TOTAL				\$32,107	\$32,130

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Sanitation

Waste Export

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$303,712	\$307,244	\$299,328	\$301,763	\$309,482
SUPPLIES AND MATERIALS	\$50	\$754	\$33	\$246	\$139
PROPERTY AND EQUIPMENT	\$120	\$146	\$18	\$223	\$134
OTHER SERVICES AND CHARGES	\$7	\$135	\$26	\$52	\$9
CONTRACTUAL SERVICES	\$303,534	\$306,209	\$299,251	\$301,242	\$309,200
TOTAL	\$303,712	\$307,244	\$299,328	\$301,763	\$309,482
FUNDING SUMMARY					
CITY FUNDS				\$301,763	\$309,482
TOTAL				\$301,763	\$309,482

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Sanitation

Waste Prevention, Reuse, and Recycling

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$2,223	\$2,180	\$2,011	\$1,967	\$2,167
FULL TIME SALARIED	\$2,068	\$2,109	\$1,928	\$1,958	\$2,158
UNSALARIED	\$30	\$0	\$10	\$8	\$8
ADDITIONAL GROSS PAY	\$124	\$71	\$73	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$22,031	\$20,639	\$25,976	\$26,872	\$34,178
SUPPLIES AND MATERIALS	\$1,210	\$612	\$821	\$757	\$212
PROPERTY AND EQUIPMENT	\$27	\$22	\$20	\$120	\$241
OTHER SERVICES AND CHARGES	\$17,995	\$18,255	\$18,586	\$21,596	\$19,075
CONTRACTUAL SERVICES	\$2,798	\$1,750	\$6,549	\$4,399	\$14,650
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$24,253	\$22,819	\$27,987	\$28,839	\$36,345
FUNDING SUMMARY					
CITY FUNDS				\$24,101	\$36,345
OTHER CATEGORICAL				\$16	\$0
PRIVATE GRANTS				\$16	\$0
STATE				\$4,723	\$0
NYS DEC RECYCLING GRANT				\$4,723	\$0
TOTAL				\$28,839	\$36,345

Department of Finance

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

Budget Function Analysis

Agency Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Finance

Budget Function	FY 2013 Adopted				
	2009 Actuals	2010 Actuals	2011 Actuals	2012 Plan	2013 Plan
Administration	\$49,461	\$47,082	\$45,655	\$54,453	\$50,710
Audit	\$17,473	\$15,316	\$13,101	\$15,237	\$16,715
Civil Enforcement	\$15,552	\$17,186	\$23,006	\$19,544	\$19,619
Collections	\$16,811	\$22,091	\$14,835	\$15,240	\$16,548
Communications & Governmental Services	\$1,602	\$1,667	\$2,076	\$2,074	\$2,219
Customer Relations	\$4,407	\$1,806	\$414	\$469	\$469
Financial Plan Savings	\$0	\$0	\$0	\$0	(\$447)
FIT(Finance Information Technology)	\$33,110	\$32,975	\$34,218	\$34,843	\$37,328
Legal & Adjudications	\$14,462	\$14,840	\$15,911	\$16,307	\$16,170
NYCSERV Contract Funding	\$18,050	\$14,387	\$5,310	\$6,177	\$2,013
Payment Ops & Application Processing	\$16,095	\$18,107	\$18,361	\$23,304	\$21,141
Property Records	\$10,145	\$7,818	\$6,520	\$5,384	\$5,527
Treasury	\$15,792	\$25,003	\$27,320	\$20,417	\$25,410
Valuing Property	\$12,135	\$12,619	\$13,012	\$13,216	\$14,948
Total	\$225,096	\$230,898	\$219,737	\$226,664	\$228,370
Funding Summary					
City Funds	\$218,656	\$224,716	\$214,418	\$221,713	\$223,614
State	\$1,296	\$438	\$512	\$513	\$438
Intra City	\$5,143	\$5,745	\$4,807	\$4,438	\$4,319
Total	\$225,096	\$230,898	\$219,737	\$226,664	\$228,370
Full-Time Positions	1,961	1,879	1,698	1,869	1,870
Full-Time Equivalent Positions	97	51	58	75	75
Total Positions	2,058	1,930	1,756	1,944	1,945

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 - FY 2013

FY 2013 Adopted Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$139	\$46	\$23	\$208	\$88	\$0	\$11	\$1	\$0	\$100	\$308	\$304	\$302

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

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$13,254	\$13,533	\$11,751	\$13,574	\$13,993
Other than Personal Services	\$36,207	\$33,549	\$33,904	\$40,879	\$36,717
Total	\$49,461	\$47,082	\$45,655	\$54,453	\$50,710
Funding Summary					
City Funds				\$54,334	\$50,710
Intra City				\$119	\$0
Total				\$54,453	\$50,710
Full-Time Budgeted Positions				192	192

Budget Function Analysis

Summary Adopted FY 2013 (\$ in Thousands)

Department Of Finance

Audit

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$17,287	\$15,026	\$12,845	\$14,464	\$15,888
Other than Personal Services	\$186	\$290	\$256	\$773	\$827
Total	\$17,473	\$15,316	\$13,101	\$15,237	\$16,715
Funding Summary					
City Funds				\$15,237	\$16,715
Total				\$15,237	\$16,715
Full-Time Budgeted Positions				297	297

Budget Function Analysis

Summary Adopted FY 2013 (\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$11,762	\$14,958	\$20,458	\$17,435	\$17,510
Other than Personal Services	\$3,790	\$2,228	\$2,548	\$2,109	\$2,109
Total	\$15,552	\$17,186	\$23,006	\$19,544	\$19,619
Funding Summary					
City Funds				\$15,225	\$15,300
Intra City				\$4,319	\$4,319
Total				\$19,544	\$19,619
Full-Time Budgeted Positions				259	259

Budget Function Analysis

Summary Adopted FY 2013 (\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$14,971	\$15,077	\$10,344	\$10,695	\$12,789
Other than Personal Services	\$1,840	\$7,014	\$4,491	\$4,546	\$3,760
Total	\$16,811	\$22,091	\$14,835	\$15,240	\$16,548
Funding Summary					
City Funds				\$15,240	\$16,548
Total				\$15,240	\$16,548
Full-Time Budgeted Positions				322	322

Budget Function Analysis

Summary Adopted FY 2013 (\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$1,276	\$1,509	\$1,867	\$1,920	\$2,040
Other than Personal Services	\$326	\$158	\$208	\$154	\$179
Total	\$1,602	\$1,667	\$2,076	\$2,074	\$2,219
Funding Summary					
City Funds				\$2,074	\$2,219
Total				\$2,074	\$2,219
Full-Time Budgeted Positions				15	15

Budget Function Analysis

Summary Adopted FY 2013 (\$ in Thousands)

Department Of Finance

Customer Relations

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

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

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Finance

Financial Plan Savings

Funds associated with financial plan savings

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Other than Personal Services	\$0	\$0	\$0	\$0	(\$447)
Total	\$0	\$0	\$0	\$0	(\$447)
Funding Summary					
City Funds				\$0	(\$447)
Total				\$0	(\$447)
Full-Time Budgeted Positions				-473	-474

Budget Function Analysis

Summary Adopted FY 2013 (\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$18,007	\$21,972	\$23,254	\$21,874	\$25,535
Other than Personal Services	\$15,104	\$11,004	\$10,963	\$12,969	\$11,792
Total	\$33,110	\$32,975	\$34,218	\$34,843	\$37,328
Funding Summary					
City Funds				\$34,843	\$37,328
Total				\$34,843	\$37,328
Full-Time Budgeted Positions				300	300

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Finance

Legal & Adjudications

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$13,888	\$13,860	\$14,043	\$14,086	\$14,085
Other than Personal Services	\$573	\$980	\$1,868	\$2,221	\$2,085
Total	\$14,462	\$14,840	\$15,911	\$16,307	\$16,170
Funding Summary					
City Funds				\$16,307	\$16,170
Total				\$16,307	\$16,170
Full-Time Budgeted Positions				169	169

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Other than Personal Services	\$18,050	\$14,387	\$5,310	\$6,177	\$2,013
Total	\$18,050	\$14,387	\$5,310	\$6,177	\$2,013
Funding Summary					
City Funds				\$6,177	\$2,013
Total				\$6,177	\$2,013
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Finance

Payment Ops & Application Processing

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$14,785	\$14,595	\$15,725	\$17,320	\$18,448
Other than Personal Services	\$1,311	\$3,513	\$2,636	\$5,984	\$2,693
Total	\$16,095	\$18,107	\$18,361	\$23,304	\$21,141
Funding Summary					
City Funds				\$23,304	\$21,141
Total				\$23,304	\$21,141
Full-Time Budgeted Positions				289	289

Budget Function Analysis

Summary Adopted FY 2013 (\$ 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).

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$7,146	\$6,989	\$5,570	\$4,700	\$4,700
Other than Personal Services	\$2,999	\$829	\$950	\$684	\$827
Total	\$10,145	\$7,818	\$6,520	\$5,384	\$5,527
Funding Summary					
City Funds				\$5,309	\$5,527
State				\$75	\$0
Total				\$5,384	\$5,527
Full-Time Budgeted Positions				103	103

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Finance

Treasury

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$2,749	\$2,831	\$2,591	\$2,352	\$2,352
Other than Personal Services	\$13,043	\$22,173	\$24,729	\$18,065	\$23,058
Total	\$15,792	\$25,003	\$27,320	\$20,417	\$25,410
Funding Summary					
City Funds				\$20,417	\$25,410
Total				\$20,417	\$25,410
Full-Time Budgeted Positions				40	40

Budget Function Analysis

Summary Adopted FY 2013 (\$ in Thousands)

Department Of Finance

Valuing Property

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$11,714	\$11,941	\$11,731	\$12,135	\$13,186
Other than Personal Services	\$421	\$678	\$1,281	\$1,081	\$1,762
Total	\$12,135	\$12,619	\$13,012	\$13,216	\$14,948
Funding Summary					
City Funds				\$12,779	\$14,511
State				\$438	\$438
Total				\$13,216	\$14,948
Full-Time Budgeted Positions				260	262

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Finance

Administration

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$13,254	\$13,533	\$11,751	\$13,574	\$13,993
FULL TIME SALARIED	\$12,619	\$13,094	\$11,389	\$12,958	\$13,377
OTHER SALARIED	\$98	\$77	\$1	\$49	\$49
UNSALARIED	\$187	\$23	\$0	\$126	\$126
ADDITIONAL GROSS PAY	\$346	\$335	\$358	\$437	\$437
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
FRINGE BENEFITS	\$3	\$4	\$3	\$4	\$4
OTHER THAN PERSONAL SERVICES	\$36,207	\$33,549	\$33,904	\$40,879	\$36,717
SUPPLIES AND MATERIALS	\$2,293	\$1,425	\$2,817	\$5,738	\$1,138
PROPERTY AND EQUIPMENT	\$97	\$172	\$66	\$556	\$139
OTHER SERVICES AND CHARGES	\$30,085	\$30,674	\$30,390	\$32,744	\$34,919
CONTRACTUAL SERVICES	\$3,656	\$1,263	\$624	\$1,831	\$499
FIXED & MISCELLANEOUS CHARGE	\$76	\$15	\$7	\$10	\$22
TOTAL	\$49,461	\$47,082	\$45,655	\$54,453	\$50,710
FUNDING SUMMARY					
CITY FUNDS				\$54,334	\$50,710
INTRA CITY				\$119	\$0
OTHER SERVICES/FEES				\$119	\$0
TOTAL				\$54,453	\$50,710

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Finance

Audit

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$17,287	\$15,026	\$12,845	\$14,464	\$15,888
FULL TIME SALARIED	\$14,401	\$12,763	\$11,125	\$11,657	\$13,081
OTHER SALARIED	\$55	\$28	\$0	\$60	\$60
UNSALARIED	\$28	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$2,803	\$2,236	\$1,720	\$2,748	\$2,747
OTHER THAN PERSONAL SERVICES	\$186	\$290	\$256	\$773	\$827
SUPPLIES AND MATERIALS	\$85	\$114	\$143	\$563	\$357
PROPERTY AND EQUIPMENT	\$58	\$94	\$51	\$168	\$367
OTHER SERVICES AND CHARGES	\$33	\$79	\$62	\$42	\$99
CONTRACTUAL SERVICES	\$0	\$2	\$0	\$0	\$3
FIXED & MISCELLANEOUS CHARGE	\$9	\$1	\$0	\$0	\$1
TOTAL	\$17,473	\$15,316	\$13,101	\$15,237	\$16,715
FUNDING SUMMARY					
CITY FUNDS				\$15,237	\$16,715
TOTAL				\$15,237	\$16,715

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Finance

Civil Enforcement

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$11,762	\$14,958	\$20,458	\$17,435	\$17,510
FULL TIME SALARIED	\$10,751	\$13,504	\$18,251	\$15,288	\$15,416
OTHER SALARIED	\$0	\$0	\$0	\$55	\$55
UNSALARIED	\$45	\$6	\$0	\$28	\$28
ADDITIONAL GROSS PAY	\$940	\$1,453	\$2,207	\$2,052	\$1,999
AMOUNTS TO BE SCHEDULED	\$0	(\$6)	\$0	\$0	\$0
FRINGE BENEFITS	\$26	\$0	\$0	\$11	\$11
OTHER THAN PERSONAL SERVICES	\$3,790	\$2,228	\$2,548	\$2,109	\$2,109
SUPPLIES AND MATERIALS	\$1,946	\$420	\$675	\$299	\$190
PROPERTY AND EQUIPMENT	\$177	\$317	\$190	\$579	\$158
OTHER SERVICES AND CHARGES	\$1,152	\$1,077	\$1,222	\$755	\$1,333
CONTRACTUAL SERVICES	\$506	\$412	\$461	\$476	\$425
FIXED & MISCELLANEOUS CHARGE	\$8	\$3	\$0	\$0	\$3
TOTAL	\$15,552	\$17,186	\$23,006	\$19,544	\$19,619
FUNDING SUMMARY					
CITY FUNDS				\$15,225	\$15,300
INTRA CITY				\$4,319	\$4,319
OTHER SERVICES/FEES				\$4,319	\$4,319
TOTAL				\$19,544	\$19,619

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Finance

Collections

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$14,971	\$15,077	\$10,344	\$10,695	\$12,789
FULL TIME SALARIED	\$13,680	\$13,792	\$9,363	\$9,367	\$9,767
UNSALARIED	\$69	\$5	\$0	\$49	\$49
ADDITIONAL GROSS PAY	\$976	\$1,009	\$673	\$954	\$953
FRINGE BENEFITS	\$247	\$271	\$308	\$325	\$2,020
OTHER THAN PERSONAL SERVICES	\$1,840	\$7,014	\$4,491	\$4,546	\$3,760
SUPPLIES AND MATERIALS	\$896	\$305	\$460	\$542	\$428
PROPERTY AND EQUIPMENT	\$64	\$358	\$542	\$614	\$123
OTHER SERVICES AND CHARGES	\$38	\$2,460	\$27	\$98	\$729
CONTRACTUAL SERVICES	\$840	\$3,890	\$3,462	\$3,293	\$2,480
FIXED & MISCELLANEOUS CHARGE	\$2	\$0	\$0	\$0	\$0
TOTAL	\$16,811	\$22,091	\$14,835	\$15,240	\$16,548
FUNDING SUMMARY					
CITY FUNDS				\$15,240	\$16,548
TOTAL				\$15,240	\$16,548

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Finance

Communications & Governmental Services

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$1,276	\$1,509	\$1,867	\$1,920	\$2,040
FULL TIME SALARIED	\$1,236	\$1,482	\$1,812	\$1,867	\$1,987
UNSALARIED	\$16	\$3	\$0	\$4	\$4
ADDITIONAL GROSS PAY	\$23	\$25	\$56	\$49	\$49
OTHER THAN PERSONAL SERVICES	\$326	\$158	\$208	\$154	\$179
SUPPLIES AND MATERIALS	\$229	\$10	\$69	\$7	\$115
PROPERTY AND EQUIPMENT	\$3	\$2	\$2	\$2	\$2
OTHER SERVICES AND CHARGES	\$93	\$140	\$137	\$143	\$41
CONTRACTUAL SERVICES	\$0	\$2	\$0	\$1	\$17
FIXED & MISCELLANEOUS CHARGE	\$1	\$3	\$0	\$0	\$4
TOTAL	\$1,602	\$1,667	\$2,076	\$2,074	\$2,219
FUNDING SUMMARY					
CITY FUNDS				\$2,074	\$2,219
TOTAL				\$2,074	\$2,219

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Finance

Customer Relations

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

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Finance

Financial Plan

Savings

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
<i>SPENDING</i>					
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$0	(\$447)
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	(\$447)
TOTAL	\$0	\$0	\$0	\$0	(\$447)
<i>FUNDING SUMMARY</i>					
CITY FUNDS				\$0	(\$447)
TOTAL				\$0	(\$447)

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Finance

FIT(Finance Information Technology)

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$18,007	\$21,972	\$23,254	\$21,874	\$25,535
FULL TIME SALARIED	\$16,972	\$21,030	\$22,245	\$20,854	\$24,616
OTHER SALARIED	\$62	\$52	\$48	\$43	\$43
UNSALARIED	\$73	\$6	\$0	\$30	\$30
ADDITIONAL GROSS PAY	\$908	\$896	\$961	\$946	\$846
AMOUNTS TO BE SCHEDULED	(\$8)	(\$11)	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$15,104	\$11,004	\$10,963	\$12,969	\$11,792
SUPPLIES AND MATERIALS	\$1,914	\$950	\$1,404	\$2,939	\$987
PROPERTY AND EQUIPMENT	\$30	\$1	\$3	\$14	\$3
OTHER SERVICES AND CHARGES	\$278	\$301	\$334	\$853	\$582
CONTRACTUAL SERVICES	\$12,858	\$9,752	\$9,222	\$9,154	\$10,220
FIXED & MISCELLANEOUS CHARGE	\$24	\$0	\$0	\$9	\$0
TOTAL	\$33,110	\$32,975	\$34,218	\$34,843	\$37,328
FUNDING SUMMARY					
CITY FUNDS				\$34,843	\$37,328
TOTAL				\$34,843	\$37,328

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Finance

Legal & Adjudications

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$13,888	\$13,860	\$14,043	\$14,086	\$14,085
FULL TIME SALARIED	\$9,337	\$9,509	\$9,165	\$9,151	\$9,151
OTHER SALARIED	\$34	\$0	\$0	\$5	\$5
UNSALARIED	\$3,883	\$3,692	\$4,159	\$4,352	\$4,352
ADDITIONAL GROSS PAY	\$634	\$657	\$719	\$578	\$578
AMOUNTS TO BE SCHEDULED	\$0	\$3	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$573	\$980	\$1,868	\$2,221	\$2,085
SUPPLIES AND MATERIALS	\$391	\$292	\$492	\$1,133	\$564
PROPERTY AND EQUIPMENT	\$48	\$51	\$54	\$59	\$54
OTHER SERVICES AND CHARGES	\$131	\$75	\$49	\$36	\$55
CONTRACTUAL SERVICES	\$2	\$560	\$1,273	\$992	\$1,412
FIXED & MISCELLANEOUS CHARGE	\$1	\$2	\$0	\$1	\$0
TOTAL	\$14,462	\$14,840	\$15,911	\$16,307	\$16,170
FUNDING SUMMARY					
CITY FUNDS				\$16,307	\$16,170
TOTAL				\$16,307	\$16,170

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Finance

NYCSERV Contract Funding

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$18,050	\$14,387	\$5,310	\$6,177	\$2,013
SUPPLIES AND MATERIALS	\$1,186	\$0	\$0	\$1	\$0
PROPERTY AND EQUIPMENT	\$5	\$0	\$0	\$1	\$0
OTHER SERVICES AND CHARGES	\$25	\$78	\$0	\$328	\$25
CONTRACTUAL SERVICES	\$16,834	\$14,309	\$5,310	\$5,847	\$1,988
TOTAL	\$18,050	\$14,387	\$5,310	\$6,177	\$2,013
FUNDING SUMMARY					
CITY FUNDS				\$6,177	\$2,013
TOTAL				\$6,177	\$2,013

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Finance

Payment Ops & Application Processing

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$14,785	\$14,595	\$15,725	\$17,320	\$18,448
FULL TIME SALARIED	\$13,801	\$13,719	\$14,811	\$15,859	\$16,986
OTHER SALARIED	\$65	\$78	\$13	\$57	\$57
UNSALARIED	\$182	\$22	\$0	\$85	\$85
ADDITIONAL GROSS PAY	\$737	\$788	\$901	\$1,314	\$1,314
AMOUNTS TO BE SCHEDULED	\$0	(\$13)	\$0	\$5	\$5
OTHER THAN PERSONAL SERVICES	\$1,311	\$3,513	\$2,636	\$5,984	\$2,693
SUPPLIES AND MATERIALS	\$1,071	\$908	\$544	\$1,825	\$730
PROPERTY AND EQUIPMENT	\$3	\$7	\$20	\$134	\$4
OTHER SERVICES AND CHARGES	\$167	\$145	\$162	\$101	\$768
CONTRACTUAL SERVICES	\$69	\$2,452	\$1,908	\$3,922	\$1,192
FIXED & MISCELLANEOUS CHARGE	\$2	\$1	\$1	\$2	\$1
TOTAL	\$16,095	\$18,107	\$18,361	\$23,304	\$21,141
FUNDING SUMMARY					
CITY FUNDS				\$23,304	\$21,141
TOTAL				\$23,304	\$21,141

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Finance

Property Records

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$7,146	\$6,989	\$5,570	\$4,700	\$4,700
FULL TIME SALARIED	\$6,693	\$6,709	\$5,353	\$4,409	\$4,409
OTHER SALARIED	\$5	\$0	\$0	\$0	\$0
UNSALARIED	\$157	\$13	\$0	\$82	\$82
ADDITIONAL GROSS PAY	\$291	\$267	\$217	\$208	\$208
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,999	\$829	\$950	\$684	\$827
SUPPLIES AND MATERIALS	\$78	\$26	\$335	\$69	\$28
PROPERTY AND EQUIPMENT	\$2	\$66	\$5	\$5	\$1
OTHER SERVICES AND CHARGES	\$274	\$101	\$100	\$254	\$110
CONTRACTUAL SERVICES	\$2,643	\$636	\$509	\$355	\$687
FIXED & MISCELLANEOUS CHARGE	\$3	\$1	\$1	\$1	\$0
TOTAL	\$10,145	\$7,818	\$6,520	\$5,384	\$5,527
FUNDING SUMMARY					
CITY FUNDS				\$5,309	\$5,527
STATE				\$75	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$75	\$0
TOTAL				\$5,384	\$5,527

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Finance

Treasury

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$2,749	\$2,831	\$2,591	\$2,352	\$2,352
FULL TIME SALARIED	\$2,563	\$2,647	\$2,487	\$2,186	\$2,186
UNSALARIED	\$89	\$10	\$0	\$54	\$54
ADDITIONAL GROSS PAY	\$97	\$173	\$104	\$112	\$112
OTHER THAN PERSONAL SERVICES	\$13,043	\$22,173	\$24,729	\$18,065	\$23,058
SUPPLIES AND MATERIALS	\$37	\$4	\$9	\$6	\$3
PROPERTY AND EQUIPMENT	\$11	\$10	\$9	\$8	\$10
OTHER SERVICES AND CHARGES	\$43	\$20	\$83	\$187	\$20
CONTRACTUAL SERVICES	\$12,952	\$22,139	\$24,628	\$17,864	\$23,025
TOTAL	\$15,792	\$25,003	\$27,320	\$20,417	\$25,410
FUNDING SUMMARY					
CITY FUNDS				\$20,417	\$25,410
TOTAL				\$20,417	\$25,410

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Finance

Valuing Property

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$11,714	\$11,941	\$11,731	\$12,135	\$13,186
FULL TIME SALARIED	\$10,952	\$11,279	\$10,989	\$11,433	\$12,484
UNSALARIED	\$82	\$4	\$0	\$13	\$13
ADDITIONAL GROSS PAY	\$681	\$658	\$742	\$689	\$689
OTHER THAN PERSONAL SERVICES	\$421	\$678	\$1,281	\$1,081	\$1,762
SUPPLIES AND MATERIALS	\$237	\$179	\$693	\$668	\$257
PROPERTY AND EQUIPMENT	\$112	\$83	\$98	\$120	\$477
OTHER SERVICES AND CHARGES	\$47	\$39	\$37	\$31	\$187
CONTRACTUAL SERVICES	\$25	\$360	\$452	\$261	\$840
FIXED & MISCELLANEOUS CHARGE	\$0	\$18	\$0	\$0	\$2
TOTAL	\$12,135	\$12,619	\$13,012	\$13,216	\$14,948
FUNDING SUMMARY					
CITY FUNDS				\$12,779	\$14,511
STATE				\$438	\$438
STATE AID FOR ASSESSMENTS				\$438	\$438
TOTAL				\$13,216	\$14,948

Department of Transportation

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

Budget Function Analysis

Agency Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Transportation

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Budget Function					
Bridge Engineering and Administration	\$27,017	\$26,228	\$24,871	\$30,379	\$26,432
Bridge Maintenance, Repair & Operations	\$59,991	\$59,440	\$57,309	\$65,339	\$47,123
DOT Management & Administration	\$56,498	\$48,328	\$44,953	\$56,076	\$43,617
DOT Vehicles&Facilities Mgmt&Maintenance	\$35,532	\$39,105	\$104,947	\$38,977	\$36,180
Ferry Administration & Surface Transit	\$6,800	\$5,834	\$6,928	\$8,725	\$3,730
Municipal Ferry Operation & Maintenance	\$80,973	\$89,542	\$91,782	\$100,567	\$94,434
Roadway Construction Coordination&Admin	\$9,751	\$9,826	\$9,936	\$12,923	\$12,391
Roadway Repair, Maintenance & Inspection	\$192,321	\$198,184	\$219,788	\$211,832	\$176,624
Traffic Operations & Maintenance	\$294,855	\$289,861	\$269,219	\$276,389	\$238,155
Traffic Planning Safety & Administration	\$24,258	\$34,404	\$35,178	\$46,777	\$32,685
WTC Disaster Related Expenses	(\$1)	\$0	\$0	\$0	\$0
Total	\$787,993	\$800,752	\$864,913	\$847,984	\$711,372

Funding Summary

City Funds	\$457,420	\$434,353	\$421,005	\$417,036	\$437,197
Other Categorical	\$7,301	\$4,132	\$72,543	\$1,679	\$159
Capital - IFA	\$173,110	\$187,522	\$182,479	\$191,020	\$173,110
State	\$77,052	\$90,353	\$92,850	\$115,649	\$50,215
Federal - Other	\$70,720	\$82,616	\$94,461	\$121,142	\$49,308
Intra City	\$2,390	\$1,776	\$1,575	\$1,457	\$1,383
Total	\$787,993	\$800,752	\$864,913	\$847,984	\$711,372

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

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 - FY 2013

FY 2013 Adopted Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$321	\$130	\$68	\$519	\$385	\$0	\$24	\$130	\$739	\$1,278	\$1,797	\$1,796	\$1,478

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

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Transportation

Bridge Engineering and Administration

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$23,604	\$25,172	\$23,977	\$26,401	\$24,757
Other than Personal Services	\$3,413	\$1,056	\$894	\$3,978	\$1,676
Total	\$27,017	\$26,228	\$24,871	\$30,379	\$26,432
Funding Summary					
City Funds				\$6,104	\$5,451
Capital - IFA				\$18,771	\$18,771
Federal - Other				\$5,503	\$2,210
Total				\$30,379	\$26,432
Full-Time Budgeted Positions				363	346

Budget Function Analysis

Summary Adopted FY 2013 (\$ in Thousands)

Department Of Transportation

Bridge Maintenance, Repair & Operations

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$41,782	\$41,129	\$42,726	\$42,008	\$38,104
Other than Personal Services	\$18,209	\$18,311	\$14,583	\$23,331	\$9,019
Total	\$59,991	\$59,440	\$57,309	\$65,339	\$47,123
Funding Summary					
City Funds				\$37,249	\$38,265
Other Categorical				\$125	\$125
Capital - IFA				\$1,641	\$1,641
State				\$12,374	\$6,437
Federal - Other				\$13,666	\$371
Intra City				\$285	\$285
Total				\$65,339	\$47,123
Full-Time Budgeted Positions				470	433

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$31,451	\$34,277	\$34,650	\$37,849	\$28,455
Other than Personal Services	\$25,047	\$14,051	\$10,303	\$18,227	\$15,161
Total	\$56,498	\$48,328	\$44,953	\$56,076	\$43,617
Funding Summary					
City Funds				\$39,506	\$37,952
Capital - IFA				\$3,868	\$3,868
State				\$5,256	\$1,597
Federal - Other				\$7,423	\$178
Intra City				\$23	\$23
Total				\$56,076	\$43,617
Full-Time Budgeted Positions				486	372

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$11,435	\$11,663	\$11,439	\$11,288	\$10,417
Other than Personal Services	\$24,097	\$27,442	\$93,508	\$27,689	\$25,763
Total	\$35,532	\$39,105	\$104,947	\$38,977	\$36,180
Funding Summary					
City Funds				\$32,169	\$35,930
Capital - IFA				\$250	\$250
State				\$509	\$0
Federal - Other				\$6,049	\$0
Total				\$38,977	\$36,180
Full-Time Budgeted Positions				131	127

Budget Function Analysis

Summary Adopted FY 2013 (\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$4,497	\$4,564	\$4,276	\$3,946	\$3,607
Other than Personal Services	\$2,303	\$1,270	\$2,653	\$4,779	\$124
Total	\$6,800	\$5,834	\$6,928	\$8,725	\$3,730
Funding Summary					
City Funds				\$3,891	\$3,611
Capital - IFA				\$120	\$120
State				\$210	\$0
Federal - Other				\$4,505	\$0
Total				\$8,725	\$3,730
Full-Time Budgeted Positions				36	32

Budget Function Analysis

Summary Adopted FY 2013 (\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$48,525	\$49,310	\$48,351	\$47,795	\$49,892
Other than Personal Services	\$32,448	\$40,231	\$43,432	\$52,772	\$44,543
Total	\$80,973	\$89,542	\$91,782	\$100,567	\$94,434
Funding Summary					
City Funds				\$52,806	\$60,697
Capital - IFA				\$1,891	\$1,891
State				\$26,543	\$27,290
Federal - Other				\$18,189	\$3,481
Intra City				\$1,139	\$1,075
Total				\$100,567	\$94,434
Full-Time Budgeted Positions				611	611

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Transportation

Roadway Construction Coordination&Admin

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$9,483	\$9,547	\$9,629	\$12,074	\$11,539
Other than Personal Services	\$268	\$279	\$307	\$849	\$852
Total	\$9,751	\$9,826	\$9,936	\$12,923	\$12,391
Funding Summary					
City Funds				\$9,555	\$10,838
Other Categorical				\$256	\$0
Capital - IFA				\$2,185	\$1,553
Federal - Other				\$926	\$0
Total				\$12,923	\$12,391
Full-Time Budgeted Positions				135	103

Budget Function Analysis

Summary Adopted FY 2013 (\$ in Thousands)

Department Of Transportation

Roadway Repair, Maintenance & Inspection

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$106,338	\$113,114	\$114,730	\$107,186	\$96,415
Other than Personal Services	\$85,984	\$85,070	\$105,058	\$104,646	\$80,209
Total	\$192,321	\$198,184	\$219,788	\$211,832	\$176,624
Funding Summary					
City Funds				\$35,741	\$36,666
Capital - IFA				\$149,368	\$132,090
State				\$26,241	\$7,867
Federal - Other				\$474	\$0
Intra City				\$9	\$0
Total				\$211,832	\$176,624
Full-Time Budgeted Positions				1,123	999

Budget Function Analysis

Summary Adopted FY 2013 (\$ in Thousands)

Department Of Transportation

Traffic Operations & Maintenance

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$75,839	\$78,856	\$79,159	\$71,837	\$54,584
Other than Personal Services	\$219,016	\$211,004	\$190,060	\$204,552	\$183,571
Total	\$294,855	\$289,861	\$269,219	\$276,389	\$238,155
Funding Summary					
City Funds				\$188,715	\$196,602
Other Categorical				\$1,298	\$34
Capital - IFA				\$12,677	\$12,677
State				\$38,214	\$4,737
Federal - Other				\$35,483	\$24,105
Intra City				\$1	\$0
Total				\$276,389	\$238,155
Full-Time Budgeted Positions				1,176	888

Budget Function Analysis

Summary Adopted FY 2013 (\$ in Thousands)

Department Of Transportation

Traffic Planning Safety & Administration

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$12,678	\$13,886	\$14,030	\$20,167	\$7,841
Other than Personal Services	\$11,580	\$20,519	\$21,148	\$26,610	\$24,843
Total	\$24,258	\$34,404	\$35,178	\$46,777	\$32,685
Funding Summary					
City Funds				\$11,299	\$11,184
Capital - IFA				\$250	\$250
State				\$6,303	\$2,287
Federal - Other				\$28,924	\$18,963
Total				\$46,777	\$32,685
Full-Time Budgeted Positions				205	68

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Transportation

WTC Disaster Related Expenses

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted		
				2012 Plan	2013 Plan	
Spending						
Personal Services	(\$1)	\$0	\$0	\$0	\$0	
Total	(\$1)	\$0	\$0	\$0	\$0	
Funding Summary						
City Funds				\$0	\$0	
Total				\$0	\$0	
Full-Time Budgeted Positions				0	0	

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Transportation

Bridge Engineering and Administration

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$23,604	\$25,172	\$23,977	\$26,401	\$24,757
FULL TIME SALARIED	\$21,368	\$22,928	\$21,947	\$24,135	\$23,076
OTHER SALARIED	\$30	\$33	\$14	\$0	\$0
UNSALARIED	\$275	\$285	\$261	\$4	\$4
ADDITIONAL GROSS PAY	\$1,931	\$1,926	\$1,754	\$1,738	\$1,658
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$17	\$17
FRINGE BENEFITS	\$0	\$0	\$0	\$506	\$1
OTHER THAN PERSONAL SERVICES	\$3,413	\$1,056	\$894	\$3,978	\$1,676
SUPPLIES AND MATERIALS	\$100	\$126	\$112	\$273	\$279
PROPERTY AND EQUIPMENT	\$9	\$61	\$46	\$299	\$283
OTHER SERVICES AND CHARGES	\$2,332	\$245	\$93	\$414	\$389
CONTRACTUAL SERVICES	\$972	\$623	\$642	\$2,975	\$698
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$1	\$16	\$26
TOTAL	\$27,017	\$26,228	\$24,871	\$30,379	\$26,432
FUNDING SUMMARY					
CITY FUNDS				\$6,104	\$5,451
CAPITAL - I.F.A.				\$18,771	\$18,771
BRIDGES-IFA				\$18,643	\$18,643
IFA - TRAFFIC				\$128	\$128
FEDERAL - OTHER				\$5,503	\$2,210
FEDERAL TRANSIT FORMULA GRANTS				\$14	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$292	\$0
INTERMODAL SURFACE TRANSPORT				\$5,182	\$2,210
NEW FREEDOM PROGRAM				\$15	\$0
TOTAL				\$30,379	\$26,432

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Transportation

Bridge Maintenance, Repair & Operations

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$41,782	\$41,129	\$42,726	\$42,008	\$38,104
FULL TIME SALARIED	\$28,749	\$29,412	\$32,020	\$33,314	\$30,338
OTHER SALARIED	\$810	\$636	\$406	\$2	\$2
UNSALARIED	\$139	\$136	\$114	\$0	\$0
ADDITIONAL GROSS PAY	\$9,360	\$8,719	\$7,887	\$6,258	\$5,329
FRINGE BENEFITS	\$2,723	\$2,225	\$2,300	\$2,435	\$2,435
OTHER THAN PERSONAL SERVICES	\$18,209	\$18,311	\$14,583	\$23,331	\$9,019
SUPPLIES AND MATERIALS	\$2,469	\$3,061	\$2,626	\$3,393	\$2,408
PROPERTY AND EQUIPMENT	\$181	\$89	\$303	\$440	\$359
OTHER SERVICES AND CHARGES	\$742	\$729	\$802	\$581	\$661
CONTRACTUAL SERVICES	\$14,806	\$14,422	\$10,841	\$18,903	\$5,576
FIXED & MISCELLANEOUS CHARGE	\$10	\$10	\$10	\$14	\$15
TOTAL	\$59,991	\$59,440	\$57,309	\$65,339	\$47,123
FUNDING SUMMARY					
CITY FUNDS				\$37,249	\$38,265
OTHER CATEGORICAL				\$125	\$125
PRIVATE GRANTS				\$125	\$125
CAPITAL - I.F.A.				\$1,641	\$1,641
BRIDGES-IFA				\$1,641	\$1,641
STATE				\$12,374	\$6,437
CONSOLIDATED HIWAY IMPROVEMENT				\$12,374	\$6,437
FEDERAL - OTHER				\$13,666	\$371
HIGHWAY PLANNING AND CONSTRUCTION				\$3,379	\$0
INTERMODAL SURFACE TRANSPORT				\$0	\$371
MANHATTAN BRIDGE				\$703	\$0
QUEENSBOROUGH BRIDGE				\$4,836	\$0
WILLIAMSBURGH BRIDGE				\$4,748	\$0
INTRA CITY				\$285	\$285
OTHER SERVICES/FEES				\$285	\$285
TOTAL				\$65,339	\$47,123

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Transportation

DOT Management & Administration

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$31,451	\$34,277	\$34,650	\$37,849	\$28,455
FULL TIME SALARIED	\$27,321	\$30,296	\$30,907	\$34,468	\$25,673
OTHER SALARIED	\$43	\$0	\$0	\$7	\$7
UNSALARIED	\$1,977	\$1,930	\$1,872	\$1,097	\$1,097
ADDITIONAL GROSS PAY	\$2,109	\$2,051	\$1,872	\$1,694	\$1,659
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$9	\$9
FRINGE BENEFITS	\$0	\$0	\$0	\$575	\$10
OTHER THAN PERSONAL SERVICES	\$25,047	\$14,051	\$10,303	\$18,227	\$15,161
SUPPLIES AND MATERIALS	\$1,244	\$439	\$1,441	\$888	\$600
PROPERTY AND EQUIPMENT	\$458	\$400	\$414	\$836	\$424
OTHER SERVICES AND CHARGES	\$21,569	\$11,006	\$6,416	\$12,524	\$12,706
CONTRACTUAL SERVICES	\$1,774	\$2,203	\$2,030	\$3,971	\$1,428
FIXED & MISCELLANEOUS CHARGE	\$2	\$3	\$2	\$8	\$4
TOTAL	\$56,498	\$48,328	\$44,953	\$56,076	\$43,617
FUNDING SUMMARY					
CITY FUNDS				\$39,506	\$37,952
CAPITAL - I.F.A.				\$3,868	\$3,868
BRIDGES-IFA				\$2,466	\$2,466
IFA - RESURFACING				\$606	\$606
IFA - TRAFFIC				\$795	\$795
STATE				\$5,256	\$1,597
ARTERIAL MAINTENANCE				\$833	\$0
CONSOLIDATED HIWAY IMPROVEMENT				\$3,338	\$800
DEDICATED TAX				\$797	\$797
STOP DRIVING WHILE INTOXICATED				\$163	\$0
TRANSPORTATION IMPROVEMENT				\$126	\$0
FEDERAL - OTHER				\$7,423	\$178
Alternatives Analysis				\$7	\$0
FEDERAL TRANSIT FORMULA GRANTS				\$112	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$3,551	\$0
INTERMODAL SURFACE TRANSPORT				\$1,008	\$178
JOB ACCESS REVERSE COMMUTE				\$75	\$0
MANHATTAN BRIDGE				\$128	\$0
National Infrastructure Investments - Ti				\$39	\$0
NEW FREEDOM PROGRAM				\$83	\$0
PURCHASE OF TRANSIT BUSES				\$364	\$0
QUEENSBOROUGH BRIDGE				\$272	\$0
UMTA MASS TRANSIT STUDIES				\$1,679	\$0
WILLIAMSBURGH BRIDGE				\$105	\$0
INTRA CITY				\$23	\$23
OTHER SERVICES/FEES				\$23	\$23
TOTAL				\$56,076	\$43,617

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Transportation

DOT Vehicles&Facilities Mgmt&Maintenance

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$11,435	\$11,663	\$11,439	\$11,288	\$10,417
FULL TIME SALARIED	\$9,517	\$9,796	\$9,560	\$9,419	\$8,670
UNSALARIED	\$241	\$211	\$225	\$25	\$25
ADDITIONAL GROSS PAY	\$1,437	\$1,453	\$1,417	\$1,465	\$1,473
FRINGE BENEFITS	\$240	\$203	\$236	\$379	\$249
OTHER THAN PERSONAL SERVICES	\$24,097	\$27,442	\$93,508	\$27,689	\$25,763
SUPPLIES AND MATERIALS	\$2,166	\$5,296	\$2,095	\$2,655	\$2,252
PROPERTY AND EQUIPMENT	\$1,636	\$1,542	\$1,611	\$864	\$665
OTHER SERVICES AND CHARGES	\$12,388	\$15,742	\$16,167	\$19,634	\$20,008
CONTRACTUAL SERVICES	\$1,441	\$2,432	\$2,640	\$4,534	\$2,836
FIXED & MISCELLANEOUS CHARGE	\$6,466	\$2,430	\$70,994	\$3	\$2
TOTAL	\$35,532	\$39,105	\$104,947	\$38,977	\$36,180
FUNDING SUMMARY					
CITY FUNDS				\$32,169	\$35,930
CAPITAL - I.F.A.				\$250	\$250
BRIDGES-IFA				\$250	\$250
STATE				\$509	\$0
CONSOLIDATED HIWAY IMPROVEMENT				\$502	\$0
TRANSPORTATION IMPROVEMENT				\$7	\$0
FEDERAL - OTHER				\$6,049	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$6,049	\$0
TOTAL				\$38,977	\$36,180

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Transportation

Ferry Administration & Surface Transit

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$4,497	\$4,564	\$4,276	\$3,946	\$3,607
FULL TIME SALARIED	\$3,934	\$3,971	\$3,709	\$3,480	\$3,140
OTHER SALARIED	\$0	\$17	\$0	\$16	\$16
UNSALARIED	\$100	\$114	\$119	\$2	\$2
ADDITIONAL GROSS PAY	\$463	\$462	\$448	\$448	\$448
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$2,303	\$1,270	\$2,653	\$4,779	\$124
SUPPLIES AND MATERIALS	\$527	\$182	\$73	\$59	\$36
PROPERTY AND EQUIPMENT	\$11	\$29	\$133	\$1,062	\$13
OTHER SERVICES AND CHARGES	\$1,048	\$839	\$2,369	\$175	\$72
CONTRACTUAL SERVICES	\$717	\$219	\$78	\$3,482	\$3
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$2	\$0
TOTAL	\$6,800	\$5,834	\$6,928	\$8,725	\$3,730
FUNDING SUMMARY					
CITY FUNDS				\$3,891	\$3,611
CAPITAL - I.F.A.				\$120	\$120
BRIDGES-IFA				\$17	\$17
IFA MARINE & AVIATION				\$103	\$103
STATE				\$210	\$0
TRANSPORTATION IMPROVEMENT				\$210	\$0
FEDERAL - OTHER				\$4,505	\$0
ARRA-PORT SECURITY				\$15	\$0
FEDERAL TRANSIT-CAPITAL INVESTMENT				\$1,678	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$119	\$0
National Clean Diesel Emmision Reduction				\$2,000	\$0
PURCHASE OF TRANSIT BUSES				\$693	\$0
TOTAL				\$8,725	\$3,730

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Transportation

Municipal Ferry Operation & Maintenance

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$48,525	\$49,310	\$48,351	\$47,795	\$49,892
FULL TIME SALARIED	\$31,982	\$32,907	\$32,807	\$36,453	\$38,550
UNSALARIED	\$438	\$427	\$411	\$109	\$109
ADDITIONAL GROSS PAY	\$15,389	\$15,590	\$14,724	\$10,853	\$10,853
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$716	\$387	\$408	\$380	\$380
OTHER THAN PERSONAL SERVICES	\$32,448	\$40,231	\$43,432	\$52,772	\$44,543
SUPPLIES AND MATERIALS	\$11,243	\$12,870	\$15,332	\$18,501	\$17,411
PROPERTY AND EQUIPMENT	\$335	\$264	\$337	\$903	\$338
OTHER SERVICES AND CHARGES	\$70	\$154	\$83	\$2,758	\$8,572
CONTRACTUAL SERVICES	\$20,784	\$26,925	\$27,663	\$30,596	\$18,208
FIXED & MISCELLANEOUS CHARGE	\$15	\$18	\$15	\$14	\$12
TOTAL	\$80,973	\$89,542	\$91,782	\$100,567	\$94,434
FUNDING SUMMARY					
CITY FUNDS				\$52,806	\$60,697
CAPITAL - I.F.A.				\$1,891	\$1,891
IFA - RESURFACING				\$25	\$25
IFA MARINE & AVIATION				\$1,866	\$1,866
STATE				\$26,543	\$27,290
DEDICATED TAX				\$22,276	\$24,261
MASS TRANSIT OPER.ASST GRANT				\$3,029	\$3,029
TRANSPORTATION IMPROVEMENT				\$1,238	\$0
FEDERAL - OTHER				\$18,189	\$3,481
PURCHASE OF TRANSIT BUSES				\$18,189	\$3,481
INTRA CITY				\$1,139	\$1,075
OTHER SERVICES/FEES				\$1,139	\$1,075
TOTAL				\$100,567	\$94,434

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Transportation

Roadway Construction Coordination&Admin

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$9,483	\$9,547	\$9,629	\$12,074	\$11,539
FULL TIME SALARIED	\$7,731	\$8,025	\$8,227	\$9,965	\$9,567
UNSALARIED	\$706	\$696	\$563	\$841	\$841
ADDITIONAL GROSS PAY	\$1,046	\$826	\$839	\$1,132	\$1,131
FRINGE BENEFITS	\$0	\$0	\$0	\$136	\$0
OTHER THAN PERSONAL SERVICES	\$268	\$279	\$307	\$849	\$852
SUPPLIES AND MATERIALS	\$74	\$93	\$95	\$135	\$120
PROPERTY AND EQUIPMENT	\$15	\$44	\$16	\$33	\$27
OTHER SERVICES AND CHARGES	\$19	\$7	\$25	\$16	\$30
CONTRACTUAL SERVICES	\$156	\$135	\$171	\$665	\$676
FIXED & MISCELLANEOUS CHARGE	\$3	\$0	\$0	\$0	\$0
TOTAL	\$9,751	\$9,826	\$9,936	\$12,923	\$12,391
FUNDING SUMMARY					
CITY FUNDS				\$9,555	\$10,838
OTHER CATEGORICAL				\$256	\$0
GUIDE-A-RIDE PROGRAM				\$256	\$0
CAPITAL - I.F.A.				\$2,185	\$1,553
BRIDGES-IFA				\$907	\$960
IFA - HIGHWAYS				\$405	\$0
IFA - RESURFACING				\$638	\$357
IFA - TRAFFIC				\$236	\$236
FEDERAL - OTHER				\$926	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$38	\$0
INTERMODAL SURFACE TRANSPORT				\$712	\$0
TRAFFIC INJURY PREVENTION				\$177	\$0
TOTAL				\$12,923	\$12,391

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Transportation

Roadway Repair, Maintenance & Inspection

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$106,338	\$113,114	\$114,730	\$107,186	\$96,415
FULL TIME SALARIED	\$71,535	\$77,091	\$78,075	\$83,830	\$74,656
OTHER SALARIED	\$8,267	\$8,141	\$7,187	\$8,661	\$7,576
UNSALARIED	\$4,291	\$4,096	\$4,141	\$138	\$109
ADDITIONAL GROSS PAY	\$21,548	\$23,310	\$25,012	\$13,859	\$13,508
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$5	\$5
FRINGE BENEFITS	\$698	\$476	\$314	\$693	\$561
OTHER THAN PERSONAL SERVICES	\$85,984	\$85,070	\$105,058	\$104,646	\$80,209
SUPPLIES AND MATERIALS	\$65,036	\$59,773	\$67,046	\$69,900	\$56,735
PROPERTY AND EQUIPMENT	\$532	\$631	\$981	\$1,508	\$1,265
OTHER SERVICES AND CHARGES	\$12,918	\$12,360	\$25,632	\$19,672	\$8,237
CONTRACTUAL SERVICES	\$7,496	\$12,306	\$11,394	\$13,540	\$13,951
FIXED & MISCELLANEOUS CHARGE	\$2	\$0	\$6	\$25	\$20
TOTAL	\$192,321	\$198,184	\$219,788	\$211,832	\$176,624
FUNDING SUMMARY					
CITY FUNDS				\$35,741	\$36,666
CAPITAL - I.F.A.				\$149,368	\$132,090
BRIDGES-IFA				\$2,016	\$447
IFA - RESURFACING				\$147,352	\$131,643
STATE				\$26,241	\$7,867
ARTERIAL HIGHWAY REIMBURSEMENT				\$6,749	\$6,749
ARTERIAL MAINTENANCE				\$5,218	\$955
CONSOLIDATED HIWAY IMPROVEMENT				\$14,273	\$163
FEDERAL - OTHER				\$474	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$474	\$0
INTRA CITY				\$9	\$0
OTHER SERVICES/FEEES				\$9	\$0
TOTAL				\$211,832	\$176,624

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Transportation

Traffic Operations & Maintenance

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$75,839	\$78,856	\$79,159	\$71,837	\$54,584
FULL TIME SALARIED	\$59,100	\$62,332	\$62,556	\$61,390	\$47,095
OTHER SALARIED	\$0	\$7	\$21	\$58	\$58
UNSALARIED	\$1,041	\$995	\$897	\$754	\$723
ADDITIONAL GROSS PAY	\$14,623	\$14,913	\$14,942	\$7,843	\$5,284
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$798	\$798
FRINGE BENEFITS	\$1,075	\$609	\$744	\$995	\$627
OTHER THAN PERSONAL SERVICES	\$219,016	\$211,004	\$190,060	\$204,552	\$183,571
SUPPLIES AND MATERIALS	\$10,521	\$8,039	\$8,675	\$12,061	\$20,482
PROPERTY AND EQUIPMENT	\$1,638	\$2,604	\$1,325	\$3,215	\$4,302
OTHER SERVICES AND CHARGES	\$82,895	\$77,779	\$72,051	\$70,038	\$68,597
CONTRACTUAL SERVICES	\$123,840	\$122,430	\$107,864	\$119,121	\$90,052
FIXED & MISCELLANEOUS CHARGE	\$122	\$153	\$145	\$117	\$138
TOTAL	\$294,855	\$289,861	\$269,219	\$276,389	\$238,155
FUNDING SUMMARY					
CITY FUNDS				\$188,715	\$196,602
OTHER CATEGORICAL				\$1,298	\$34
GUIDE-A-RIDE PROGRAM				\$1,264	\$0
SMART FUNDS				\$34	\$34
CAPITAL - I.F.A.				\$12,677	\$12,677
BRIDGES-IFA				\$61	\$61
IFA - RESURFACING				\$497	\$497
IFA - TRAFFIC				\$12,119	\$12,119
STATE				\$38,214	\$4,737
CONSOLIDATED HIWAY IMPROVEMENT				\$38,214	\$4,737
FEDERAL - OTHER				\$35,483	\$24,105
HIGHWAY PLANNING AND CONSTRUCTION				\$33	\$0
INTERMODAL SURFACE TRANSPORT				\$35,451	\$24,105
INTRA CITY				\$1	\$0
OTHER SERVICES/FEES				\$1	\$0
TOTAL				\$276,389	\$238,155

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Transportation

Traffic Planning Safety & Administration

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$12,678	\$13,886	\$14,030	\$20,167	\$7,841
FULL TIME SALARIED	\$11,083	\$12,622	\$12,827	\$15,772	\$6,501
OTHER SALARIED	\$131	\$34	\$12	\$466	\$40
UNSALARIED	\$447	\$402	\$465	\$89	\$23
ADDITIONAL GROSS PAY	\$1,017	\$827	\$726	\$1,684	\$1,230
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$17	\$17
FRINGE BENEFITS	\$0	\$0	\$0	\$2,139	\$30
OTHER THAN PERSONAL SERVICES	\$11,580	\$20,519	\$21,148	\$26,610	\$24,843
SUPPLIES AND MATERIALS	\$931	\$1,253	\$1,070	\$1,276	\$433
PROPERTY AND EQUIPMENT	\$823	\$628	\$623	\$1,563	\$988
OTHER SERVICES AND CHARGES	\$2,650	\$2,730	\$2,619	\$4,163	\$1,064
CONTRACTUAL SERVICES	\$7,176	\$15,908	\$16,827	\$19,590	\$22,356
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$10	\$18	\$2
TOTAL	\$24,258	\$34,404	\$35,178	\$46,777	\$32,685
FUNDING SUMMARY					
CITY FUNDS				\$11,299	\$11,184
CAPITAL - I.F.A.				\$250	\$250
IFA - TRAFFIC				\$250	\$250
STATE				\$6,303	\$2,287
CONSOLIDATED HIWAY IMPROVEMENT				\$1,309	\$0
STOP DRIVING WHILE INTOXICATED				\$3,255	\$0
TRANSPORTATION IMPROVEMENT				\$1,738	\$2,287
FEDERAL - OTHER				\$28,924	\$18,963
Alternatives Analysis				\$1,240	\$0
FEDERAL TRANSIT FORMULA GRANTS				\$6,225	\$4,444
FEDERAL TRANSIT-CAPITAL INVESTMENT				\$1,123	\$13,852
HIGHWAY PLANNING AND CONSTRUCTION				\$13,024	\$667
INTERMODAL SURFACE TRANSPORT				\$913	\$0
JOB ACCESS REVERSE COMMUTE				\$553	\$0
National Infrastructure Investments - Ti				\$1,134	\$0
NEW FREEDOM PROGRAM				\$1,623	\$0
TRAFFIC INJURY PREVENTION				\$863	\$0
UMTA MASS TRANSIT STUDIES				\$2,225	\$0
TOTAL				\$46,777	\$32,685

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Transportation

WTC Disaster Related Expenses

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

Adopted FY 2013

(\$ in Thousands)

Department Of Parks And Recreation

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Budget Function					
Administration- Bronx	\$3,019	\$3,307	\$3,248	\$2,447	\$2,527
Administration- Brooklyn	\$1,847	\$1,925	\$1,788	\$1,548	\$1,538
Administration- General	\$31,416	\$28,665	\$33,573	\$29,437	\$31,107
Administration- Manhattan	\$1,812	\$2,270	\$2,276	\$1,498	\$1,506
Administration- Queens	\$2,017	\$2,083	\$1,689	\$1,656	\$1,697
Administration- Staten Island	\$659	\$870	\$819	\$623	\$568
Capital	\$27,411	\$31,425	\$32,629	\$32,416	\$35,892
Forestry & Horticulture- General	\$19,005	\$14,809	\$15,893	\$12,668	\$11,214
Maint & Operations- Bronx	\$21,361	\$21,041	\$19,169	\$18,822	\$15,970
Maint & Operations- Brooklyn	\$29,625	\$31,085	\$27,878	\$25,894	\$23,363
Maint & Operations- Central	\$53,053	\$52,619	\$74,011	\$83,346	\$61,245
Maint & Operations- Manhattan	\$37,726	\$40,208	\$36,746	\$36,209	\$28,751
Maint & Operations- POP Program	\$49,592	\$53,648	\$47,904	\$36,695	\$39,978
Maint & Operations- Queens	\$32,932	\$32,545	\$31,406	\$29,792	\$25,329
Maint & Operations- Staten Island	\$12,236	\$12,026	\$12,235	\$12,950	\$10,221
Maint & Operations- Zoos	\$10,549	\$7,870	\$8,040	\$9,337	\$6,005
PlaNYC 2030	\$5,713	\$5,825	\$5,605	\$5,336	\$7,668
Recreation- Bronx	\$2,398	\$2,473	\$2,512	\$2,689	\$2,494
Recreation- Brooklyn	\$3,952	\$4,500	\$4,049	\$3,787	\$3,685
Recreation- Central	\$4,638	\$4,233	\$4,335	\$4,621	\$4,637
Recreation- Manhattan	\$6,766	\$6,931	\$6,935	\$6,960	\$6,741
Recreation- Queens	\$3,071	\$3,395	\$4,032	\$3,826	\$3,620
Recreation- Staten Island	\$1,618	\$1,546	\$1,591	\$1,828	\$1,751
Urban Park Service	\$17,180	\$17,416	\$15,374	\$15,407	\$10,086
Total	\$379,595	\$382,715	\$393,740	\$379,792	\$337,595

Budget Function Analysis

Agency Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Parks And Recreation

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Funding Summary					
City Funds	\$279,250	\$273,753	\$267,588	\$258,672	\$255,133
Other Categorical	\$11,914	\$14,254	\$36,610	\$14,372	\$450
Capital - IFA	\$30,150	\$34,413	\$34,798	\$34,833	\$37,339
State	\$2,116	\$1,355	\$1,024	\$3,712	\$0
Federal - CD	\$2,994	\$3,120	\$3,134	\$2,642	\$2,378
Federal - Other	\$651	\$523	\$1,466	\$23,143	\$0
Intra City	\$52,518	\$55,297	\$49,120	\$42,418	\$42,295
Total	\$379,595	\$382,715	\$393,740	\$379,792	\$337,595
<hr/>					
Full-Time Positions	3,760	3,581	3,354	2,923	3,197
Full-Time Equivalent Positions	3,940	3,661	3,453	2,413	2,547
Total Positions	7,700	7,242	6,807	5,336	5,744

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 - FY 2013

FY 2013 Adopted Plan

(\$ in Millions)

Personal Service (PS) Costs				Other than Personal Service (OTPS) Costs						Gross Total (Including Intra-City)	Net Total (Excluding Intra-City)	City Funds Total
Salaries & Wages	Fringe Benefits	Pensions	PS Subtotal	Agency OTPS	PA, MA & Other Mandates*	Legal Services	Judgments & Claims	Debt Service	OTPS Subtotal			
\$257	\$119	\$52	\$428	\$78	\$0	\$5	\$25	\$292	\$400	\$828	\$786	\$720

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

Budget Function Analysis

Summary Adopted FY 2013 (\$ 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.

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

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$1,767	\$1,846	\$1,708	\$1,457	\$1,454
Other than Personal Services	\$80	\$79	\$80	\$91	\$84
Total	\$1,847	\$1,925	\$1,788	\$1,548	\$1,538
Funding Summary					
City Funds				\$1,171	\$1,204
Federal - CD				\$377	\$335
Total				\$1,548	\$1,538
Full-Time Budgeted Positions				30	30

Budget Function Analysis

Summary Adopted FY 2013 (\$ in Thousands)

Department Of Parks And Recreation

Administration- General

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$6,596	\$6,525	\$6,373	\$6,679	\$6,679
Other than Personal Services	\$24,821	\$22,140	\$27,201	\$22,758	\$24,428
Total	\$31,416	\$28,665	\$33,573	\$29,437	\$31,107
Funding Summary					
City Funds				\$29,371	\$31,107
State				\$56	\$0
Federal - Other				\$10	\$0
Total				\$29,437	\$31,107
Full-Time Budgeted Positions				91	91

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

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

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$1,688	\$1,780	\$1,410	\$1,423	\$1,458
Other than Personal Services	\$329	\$304	\$279	\$232	\$239
Total	\$2,017	\$2,083	\$1,689	\$1,656	\$1,697
Funding Summary					
City Funds				\$1,656	\$1,697
Total				\$1,656	\$1,697
Full-Time Budgeted Positions				31	30

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$608	\$717	\$768	\$539	\$507
Other than Personal Services	\$50	\$153	\$51	\$84	\$61
Total	\$659	\$870	\$819	\$623	\$568
Funding Summary					
City Funds				\$602	\$568
State				\$21	\$0
Total				\$623	\$568
Full-Time Budgeted Positions				12	10

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

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

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$9,569	\$10,233	\$9,757	\$7,611	\$6,684
Other than Personal Services	\$9,436	\$4,576	\$6,136	\$5,058	\$4,530
Total	\$19,005	\$14,809	\$15,893	\$12,668	\$11,214
Funding Summary					
City Funds				\$10,232	\$9,803
Other Categorical				\$642	\$0
Intra City				\$1,794	\$1,411
Total				\$12,668	\$11,214
Full-Time Budgeted Positions				102	104

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$20,168	\$20,045	\$18,283	\$16,955	\$15,239
Other than Personal Services	\$1,193	\$996	\$886	\$1,867	\$731
Total	\$21,361	\$21,041	\$19,169	\$18,822	\$15,970
Funding Summary					
City Funds				\$16,568	\$15,651
Other Categorical				\$384	\$0
State				\$719	\$0
Federal - CD				\$228	\$173
Federal - Other				\$627	\$0
Intra City				\$297	\$147
Total				\$18,822	\$15,970
Full-Time Budgeted Positions				232	243

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Brooklyn

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$27,905	\$29,505	\$26,195	\$23,987	\$21,777
Other than Personal Services	\$1,719	\$1,580	\$1,683	\$1,907	\$1,586
Total	\$29,625	\$31,085	\$27,878	\$25,894	\$23,363
Funding Summary					
City Funds				\$23,911	\$22,665
Other Categorical				\$885	\$0
State				\$225	\$0
Federal - CD				\$47	\$47
Intra City				\$826	\$651
Total				\$25,894	\$23,363
Full-Time Budgeted Positions				277	293

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$32,170	\$32,941	\$31,944	\$38,058	\$37,882
Other than Personal Services	\$20,883	\$19,677	\$42,067	\$45,288	\$23,363
Total	\$53,053	\$52,619	\$74,011	\$83,346	\$61,245
Funding Summary					
City Funds				\$55,999	\$59,737
Other Categorical				\$913	\$0
Capital - IFA				\$7	\$7
State				\$784	\$0
Federal - CD				\$1,668	\$1,501
Federal - Other				\$21,968	\$0
Intra City				\$2,007	\$0
Total				\$83,346	\$61,245
Full-Time Budgeted Positions				300	499

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Manhattan

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$30,583	\$32,197	\$30,450	\$27,204	\$21,969
Other than Personal Services	\$7,143	\$8,011	\$6,296	\$9,006	\$6,782
Total	\$37,726	\$40,208	\$36,746	\$36,209	\$28,751
Funding Summary					
City Funds				\$30,964	\$28,301
Other Categorical				\$4,608	\$450
State				\$540	\$0
Federal - Other				\$25	\$0
Intra City				\$73	\$0
Total				\$36,209	\$28,751
Full-Time Budgeted Positions				326	305

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$47,154	\$50,846	\$45,150	\$33,719	\$36,609
Other than Personal Services	\$2,437	\$2,802	\$2,754	\$2,977	\$3,370
Total	\$49,592	\$53,648	\$47,904	\$36,695	\$39,978
Funding Summary					
City Funds				\$0	\$0
Intra City				\$36,695	\$39,978
Total				\$36,695	\$39,978
Full-Time Budgeted Positions				74	74

Budget Function Analysis

Summary Adopted FY 2013 (\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Queens

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$30,746	\$30,256	\$29,277	\$26,918	\$24,294
Other than Personal Services	\$2,186	\$2,288	\$2,129	\$2,875	\$1,035
Total	\$32,932	\$32,545	\$31,406	\$29,792	\$25,329
Funding Summary					
City Funds				\$28,182	\$25,239
Other Categorical				\$617	\$0
State				\$635	\$0
Federal - Other				\$117	\$0
Intra City				\$241	\$91
Total				\$29,792	\$25,329
Full-Time Budgeted Positions				272	288

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Staten Island

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$11,712	\$11,578	\$11,266	\$10,983	\$9,870
Other than Personal Services	\$524	\$448	\$969	\$1,967	\$351
Total	\$12,236	\$12,026	\$12,235	\$12,950	\$10,221
Funding Summary					
City Funds				\$11,115	\$10,203
Other Categorical				\$1,348	\$0
State				\$418	\$0
Intra City				\$68	\$18
Total				\$12,950	\$10,221
Full-Time Budgeted Positions				128	132

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Zoos

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Other than Personal Services	\$10,549	\$7,870	\$8,040	\$9,337	\$6,005
Total	\$10,549	\$7,870	\$8,040	\$9,337	\$6,005
Funding Summary					
City Funds				\$9,337	\$6,005
Total				\$9,337	\$6,005
Full-Time Budgeted Positions				0	0

Budget Function Analysis

Summary

Adopted FY 2013

(\$ 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.

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

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Bronx

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$2,288	\$2,388	\$2,419	\$2,568	\$2,357
Other than Personal Services	\$109	\$85	\$93	\$121	\$137
Total	\$2,398	\$2,473	\$2,512	\$2,689	\$2,494
Funding Summary					
City Funds				\$2,664	\$2,494
Other Categorical				\$25	\$0
Total				\$2,689	\$2,494
Full-Time Budgeted Positions				32	35

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Brooklyn

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

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

Budget Function Analysis

Summary Adopted FY 2013 (\$ in Thousands)

Department Of Parks And Recreation

Recreation- Central

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$3,707	\$3,496	\$3,625	\$3,615	\$3,843
Other than Personal Services	\$931	\$736	\$709	\$1,006	\$794
Total	\$4,638	\$4,233	\$4,335	\$4,621	\$4,637
Funding Summary					
City Funds				\$3,152	\$4,637
Other Categorical				\$663	\$0
Federal - Other				\$388	\$0
Intra City				\$418	\$0
Total				\$4,621	\$4,637
Full-Time Budgeted Positions				19	21

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Manhattan

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$6,535	\$6,747	\$6,766	\$6,813	\$6,572
Other than Personal Services	\$231	\$184	\$169	\$146	\$168
Total	\$6,766	\$6,931	\$6,935	\$6,960	\$6,741
Funding Summary					
City Funds				\$6,862	\$6,741
Other Categorical				\$97	\$0
Total				\$6,960	\$6,741
Full-Time Budgeted Positions				86	90

Budget Function Analysis

Summary

Adopted FY 2013

(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Queens

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

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

Budget Function Analysis

Summary Adopted FY 2013 (\$ in Thousands)

Department Of Parks And Recreation

Recreation- Staten Island

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

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$1,522	\$1,473	\$1,515	\$1,758	\$1,679
Other than Personal Services	\$96	\$73	\$76	\$70	\$72
Total	\$1,618	\$1,546	\$1,591	\$1,828	\$1,751
Funding Summary					
City Funds				\$1,828	\$1,751
Total				\$1,828	\$1,751
Full-Time Budgeted Positions				23	26

Budget Function Analysis

Summary Adopted FY 2013 (\$ 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.

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
Spending					
Personal Services	\$16,637	\$16,805	\$14,975	\$14,959	\$9,697
Other than Personal Services	\$542	\$611	\$399	\$448	\$390
Total	\$17,180	\$17,416	\$15,374	\$15,407	\$10,086
Funding Summary					
City Funds				\$10,897	\$10,086
Other Categorical				\$4,189	\$0
State				\$314	\$0
Federal - Other				\$8	\$0
Total				\$15,407	\$10,086
Full-Time Budgeted Positions				195	143

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Parks And Recreation

Administration- Bronx

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

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Parks And Recreation

Administration- Brooklyn

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$1,767	\$1,846	\$1,708	\$1,457	\$1,454
FULL TIME SALARIED	\$1,732	\$1,779	\$1,656	\$1,392	\$1,389
OTHER SALARIED	\$33	\$66	\$44	\$0	\$0
UNSALARIED	\$0	\$0	\$6	\$57	\$57
ADDITIONAL GROSS PAY	\$2	\$1	\$2	\$3	\$3
FRINGE BENEFITS	\$0	\$0	\$0	\$4	\$4
OTHER THAN PERSONAL SERVICES	\$80	\$79	\$80	\$91	\$84
SUPPLIES AND MATERIALS	\$69	\$65	\$66	\$60	\$68
PROPERTY AND EQUIPMENT	\$2	\$1	\$2	\$11	\$2
OTHER SERVICES AND CHARGES	\$10	\$12	\$12	\$19	\$13
CONTRACTUAL SERVICES	\$0	\$1	\$0	\$0	\$2
TOTAL	\$1,847	\$1,925	\$1,788	\$1,548	\$1,538
FUNDING SUMMARY					
CITY FUNDS				\$1,171	\$1,204
FEDERAL - CD				\$377	\$335
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$377	\$335
TOTAL				\$1,548	\$1,538

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Parks And Recreation

Administration- General

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$6,596	\$6,525	\$6,373	\$6,679	\$6,679
FULL TIME SALARIED	\$6,256	\$6,253	\$6,081	\$6,420	\$6,420
OTHER SALARIED	\$104	\$70	\$45	\$91	\$91
UNSALARIED	\$0	\$33	\$77	\$0	\$0
ADDITIONAL GROSS PAY	\$235	\$168	\$169	\$168	\$168
FRINGE BENEFITS	\$1	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$24,821	\$22,140	\$27,201	\$22,758	\$24,428
SUPPLIES AND MATERIALS	\$1,050	\$535	\$745	\$869	\$753
PROPERTY AND EQUIPMENT	\$319	\$199	\$230	\$237	\$337
OTHER SERVICES AND CHARGES	\$21,575	\$20,750	\$21,128	\$21,107	\$22,673
CONTRACTUAL SERVICES	\$1,870	\$650	\$5,091	\$529	\$662
FIXED & MISCELLANEOUS CHARGE	\$7	\$6	\$6	\$15	\$3
TOTAL	\$31,416	\$28,665	\$33,573	\$29,437	\$31,107
FUNDING SUMMARY					
CITY FUNDS				\$29,371	\$31,107
STATE				\$56	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$56	\$0
FEDERAL - OTHER				\$10	\$0
MIGRATORY BIRD MONITORING & ASSESSMENT				\$10	\$0
TOTAL				\$29,437	\$31,107

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Parks And Recreation

Administration- Manhattan

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

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Parks And Recreation

Administration- Queens

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$1,688	\$1,780	\$1,410	\$1,423	\$1,458
FULL TIME SALARIED	\$1,688	\$1,775	\$1,363	\$1,423	\$1,458
OTHER SALARIED	\$0	\$0	\$32	\$0	\$0
UNSALARIED	\$0	\$0	\$16	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$4	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$329	\$304	\$279	\$232	\$239
SUPPLIES AND MATERIALS	\$278	\$244	\$246	\$195	\$204
OTHER SERVICES AND CHARGES	\$51	\$59	\$26	\$33	\$36
CONTRACTUAL SERVICES	\$0	\$0	\$6	\$5	\$0
TOTAL	\$2,017	\$2,083	\$1,689	\$1,656	\$1,697
FUNDING SUMMARY					
CITY FUNDS				\$1,656	\$1,697
TOTAL				\$1,656	\$1,697

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Parks And Recreation

Administration- Staten Island

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$608	\$717	\$768	\$539	\$507
FULL TIME SALARIED	\$608	\$713	\$733	\$518	\$507
OTHER SALARIED	\$0	\$4	\$35	\$15	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$6	\$0
OTHER THAN PERSONAL SERVICES	\$50	\$153	\$51	\$84	\$61
SUPPLIES AND MATERIALS	\$35	\$32	\$33	\$36	\$38
PROPERTY AND EQUIPMENT	\$2	\$0	\$0	\$0	\$1
OTHER SERVICES AND CHARGES	\$14	\$120	\$18	\$48	\$20
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$1
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$1
TOTAL	\$659	\$870	\$819	\$623	\$568
FUNDING SUMMARY					
CITY FUNDS				\$602	\$568
STATE				\$21	\$0
URBAN PARK SERV-URBAN FORES ED				\$21	\$0
TOTAL				\$623	\$568

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Parks And Recreation

Capital

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$26,612	\$29,701	\$30,486	\$30,054	\$33,732
FULL TIME SALARIED	\$24,379	\$27,852	\$28,395	\$28,008	\$31,876
OTHER SALARIED	\$460	\$200	\$63	\$172	\$172
UNSALARIED	\$0	\$23	\$139	\$180	\$180
ADDITIONAL GROSS PAY	\$1,773	\$1,626	\$1,890	\$1,693	\$1,503
FRINGE BENEFITS	\$0	\$0	\$0	\$1	\$1
OTHER THAN PERSONAL SERVICES	\$800	\$1,724	\$2,143	\$2,362	\$2,159
SUPPLIES AND MATERIALS	\$304	\$312	\$297	\$288	\$216
PROPERTY AND EQUIPMENT	\$123	\$48	\$621	\$1,404	\$1,412
OTHER SERVICES AND CHARGES	\$211	\$198	\$173	\$251	\$329
CONTRACTUAL SERVICES	\$162	\$1,165	\$1,046	\$418	\$202
FIXED & MISCELLANEOUS CHARGE	\$0	\$2	\$7	\$0	\$0
TOTAL	\$27,411	\$31,425	\$32,629	\$32,416	\$35,892
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
CAPITAL - I.F.A.				\$32,416	\$35,892
CAPITAL FUNDS-IFA				\$32,416	\$35,892
TOTAL				\$32,416	\$35,892

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Parks And Recreation

Forestry & Horticulture- General

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$9,569	\$10,233	\$9,757	\$7,611	\$6,684
FULL TIME SALARIED	\$9,085	\$9,526	\$8,979	\$7,088	\$6,493
OTHER SALARIED	\$210	\$330	\$343	\$231	\$3
UNSALARIED	\$76	\$85	\$98	\$0	\$0
ADDITIONAL GROSS PAY	\$187	\$279	\$327	\$179	\$179
FRINGE BENEFITS	\$11	\$11	\$10	\$113	\$10
OTHER THAN PERSONAL SERVICES	\$9,436	\$4,576	\$6,136	\$5,058	\$4,530
SUPPLIES AND MATERIALS	\$987	\$827	\$656	\$1,140	\$1,982
PROPERTY AND EQUIPMENT	\$1,246	\$598	\$613	\$782	\$558
OTHER SERVICES AND CHARGES	\$46	\$19	\$19	\$41	\$31
CONTRACTUAL SERVICES	\$7,156	\$3,133	\$4,847	\$3,087	\$1,959
FIXED & MISCELLANEOUS CHARGE	\$1	\$0	\$1	\$7	\$0
TOTAL	\$19,005	\$14,809	\$15,893	\$12,668	\$11,214
FUNDING SUMMARY					
CITY FUNDS				\$10,232	\$9,803
OTHER CATEGORICAL				\$642	\$0
PARKS RECREATION AND CONSERVATION				\$642	\$0
INTRA CITY				\$1,794	\$1,411
OTHER SERVICES/FEES				\$1,794	\$1,411
TOTAL				\$12,668	\$11,214

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Bronx

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$20,168	\$20,045	\$18,283	\$16,955	\$15,239
FULL TIME SALARIED	\$14,066	\$14,326	\$13,003	\$10,967	\$10,081
OTHER SALARIED	\$3,855	\$3,282	\$2,929	\$3,778	\$3,116
UNSALARIED	\$77	\$153	\$157	\$27	\$27
ADDITIONAL GROSS PAY	\$2,065	\$2,177	\$2,097	\$1,904	\$1,903
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$6	\$6
FRINGE BENEFITS	\$104	\$106	\$96	\$274	\$107
OTHER THAN PERSONAL SERVICES	\$1,193	\$996	\$886	\$1,867	\$731
SUPPLIES AND MATERIALS	\$808	\$697	\$578	\$739	\$541
PROPERTY AND EQUIPMENT	\$67	\$84	\$138	\$102	\$31
OTHER SERVICES AND CHARGES	\$125	\$65	\$56	\$48	\$59
CONTRACTUAL SERVICES	\$193	\$150	\$114	\$977	\$99
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$21,361	\$21,041	\$19,169	\$18,822	\$15,970
FUNDING SUMMARY					
CITY FUNDS				\$16,568	\$15,651
OTHER CATEGORICAL				\$384	\$0
PARKS RECREATION AND CONSERVATION				\$376	\$0
PRIVATE GRANTS				\$8	\$0
STATE				\$719	\$0
BRONX RIVER				\$298	\$0
ENVIRONMENTAL CONSERVATION				\$31	\$0
N Y S LOCAL WATERFRONT REVITAL				\$390	\$0
FEDERAL - CD				\$228	\$173
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$228	\$173
FEDERAL - OTHER				\$627	\$0
Congressionally Mandated Projects				\$533	\$0
FEDERAL TRANSIT METROPOLITAN PLANNING GT				\$94	\$0
INTRA CITY				\$297	\$147
OTHER SERVICES/FEES				\$297	\$147
TOTAL				\$18,822	\$15,970

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Brooklyn

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$27,905	\$29,505	\$26,195	\$23,987	\$21,777
FULL TIME SALARIED	\$17,916	\$20,278	\$16,412	\$14,206	\$13,211
OTHER SALARIED	\$7,234	\$6,086	\$6,736	\$6,715	\$5,749
UNSALARIED	\$206	\$319	\$307	\$222	\$222
ADDITIONAL GROSS PAY	\$2,426	\$2,703	\$2,633	\$2,494	\$2,481
FRINGE BENEFITS	\$123	\$120	\$107	\$349	\$115
OTHER THAN PERSONAL SERVICES	\$1,719	\$1,580	\$1,683	\$1,907	\$1,586
SUPPLIES AND MATERIALS	\$1,095	\$1,130	\$938	\$1,315	\$1,051
PROPERTY AND EQUIPMENT	\$188	\$41	\$181	\$147	\$144
OTHER SERVICES AND CHARGES	\$63	\$51	\$70	\$52	\$69
CONTRACTUAL SERVICES	\$373	\$358	\$493	\$393	\$321
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$1
TOTAL	\$29,625	\$31,085	\$27,878	\$25,894	\$23,363
FUNDING SUMMARY					
CITY FUNDS				\$23,911	\$22,665
OTHER CATEGORICAL				\$885	\$0
PARKS RECREATION AND CONSERVATION				\$732	\$0
PRIVATE GRANTS				\$153	\$0
STATE				\$225	\$0
DREIER OFFERMAN PARK SALT MARSH				\$70	\$0
N Y S LOCAL WATERFRONT REVITAL				\$39	\$0
NYS DORMITORY AUTHORITY GRANT				\$116	\$0
FEDERAL - CD				\$47	\$47
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$47	\$47
INTRA CITY				\$826	\$651
OTHER SERVICES/FEES				\$826	\$651
TOTAL				\$25,894	\$23,363

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Central

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$32,170	\$32,941	\$31,944	\$38,058	\$37,882
FULL TIME SALARIED	\$25,643	\$27,160	\$25,539	\$31,722	\$31,056
OTHER SALARIED	\$2,430	\$2,240	\$3,024	(\$609)	\$3,380
UNSALARIED	\$217	\$217	\$382	\$667	\$579
ADDITIONAL GROSS PAY	\$2,505	\$1,875	\$1,804	\$4,392	\$1,598
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$56	\$56
FRINGE BENEFITS	\$1,374	\$1,449	\$1,195	\$1,830	\$1,214
OTHER THAN PERSONAL SERVICES	\$20,883	\$19,677	\$42,067	\$45,288	\$23,363
SUPPLIES AND MATERIALS	\$9,304	\$9,584	\$10,270	\$13,184	\$12,829
PROPERTY AND EQUIPMENT	\$3,280	\$2,164	\$1,605	\$2,681	\$813
OTHER SERVICES AND CHARGES	\$1,172	\$867	\$1,295	\$12,240	\$4,516
CONTRACTUAL SERVICES	\$6,664	\$5,778	\$6,450	\$17,088	\$5,205
FIXED & MISCELLANEOUS CHARGE	\$462	\$1,284	\$22,448	\$94	\$0
TOTAL	\$53,053	\$52,619	\$74,011	\$83,346	\$61,245
FUNDING SUMMARY					
CITY FUNDS				\$55,999	\$59,737
OTHER CATEGORICAL				\$913	\$0
PARKS RECREATION AND CONSERVATION				\$220	\$0
PRIVATE GRANTS				\$694	\$0
CAPITAL - I.F.A.				\$7	\$7
CAPITAL FUNDS-IFA				\$7	\$7
STATE				\$784	\$0
NATURAL HERITAGE TRUST #1				\$309	\$0
PARKS RECREATION AND CONSERVATION				\$475	\$0
FEDERAL - CD				\$1,668	\$1,501
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,668	\$1,501
FEDERAL - OTHER				\$21,968	\$0
CHILD AND ADULT CARE FOOD PROGRAM				\$75	\$0
CONGESTION MITIGATION AIR				\$456	\$0
ENERGY EFFICIENCY CONSERVATION BLOCK				\$1,388	\$0
FEMA REIMBURSEMENT				\$20,050	\$0
INTRA CITY				\$2,007	\$0
EDUCATION SERVICES/FEES				\$1,300	\$0
OTHER SERVICES/FEES				\$707	\$0
TOTAL				\$83,346	\$61,245

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Manhattan

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$30,583	\$32,197	\$30,450	\$27,204	\$21,969
FULL TIME SALARIED	\$19,551	\$19,881	\$19,123	\$15,494	\$13,568
OTHER SALARIED	\$6,537	\$7,520	\$6,768	\$6,604	\$4,483
UNSALARIED	\$826	\$926	\$920	\$786	\$715
ADDITIONAL GROSS PAY	\$3,538	\$3,745	\$3,518	\$3,108	\$2,987
FRINGE BENEFITS	\$131	\$124	\$120	\$1,211	\$218
OTHER THAN PERSONAL SERVICES	\$7,143	\$8,011	\$6,296	\$9,006	\$6,782
SUPPLIES AND MATERIALS	\$904	\$969	\$972	\$1,147	\$878
PROPERTY AND EQUIPMENT	\$257	\$191	\$319	\$85	\$114
OTHER SERVICES AND CHARGES	\$60	\$57	\$131	\$90	\$59
CONTRACTUAL SERVICES	\$5,922	\$6,795	\$4,875	\$7,683	\$5,731
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$37,726	\$40,208	\$36,746	\$36,209	\$28,751
FUNDING SUMMARY					
CITY FUNDS				\$30,964	\$28,301
OTHER CATEGORICAL				\$4,608	\$450
ALL ANGELS T A 8807				\$11	\$0
MORNINGSIDE PARK TA 8800				\$68	\$0
NON-GOVERNMENTAL GRANTS				\$11	\$0
PARKS RECREATION AND CONSERVATION				\$1,078	\$0
PRIVATE GRANTS				\$3,419	\$450
SUTTON PARK				\$21	\$0
STATE				\$540	\$0
N Y S LOCAL WATERFRONT REVITAL				\$540	\$0
FEDERAL - OTHER				\$25	\$0
COOPERATIVE FORESTRY ASSISTANCE				\$25	\$0
INTRA CITY				\$73	\$0
OTHER SERVICES/FEES				\$73	\$0
TOTAL				\$36,209	\$28,751

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- POP Program

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$47,154	\$50,846	\$45,150	\$33,719	\$36,609
FULL TIME SALARIED	\$3,771	\$3,668	\$3,722	\$3,516	\$3,089
OTHER SALARIED	\$42,336	\$45,796	\$39,859	\$30,063	\$33,380
UNSALARIED	\$3	\$2	\$27	\$0	\$0
ADDITIONAL GROSS PAY	\$1,033	\$1,370	\$1,531	\$128	\$128
FRINGE BENEFITS	\$11	\$10	\$12	\$11	\$11
OTHER THAN PERSONAL SERVICES	\$2,437	\$2,802	\$2,754	\$2,977	\$3,370
SUPPLIES AND MATERIALS	\$1,075	\$1,319	\$1,323	\$1,165	\$2,089
PROPERTY AND EQUIPMENT	\$124	\$86	\$121	\$320	\$6
OTHER SERVICES AND CHARGES	\$1,190	\$1,356	\$1,209	\$1,395	\$1,275
CONTRACTUAL SERVICES	\$47	\$42	\$100	\$97	\$0
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$49,592	\$53,648	\$47,904	\$36,695	\$39,978
FUNDING SUMMARY					
CITY FUNDS				\$0	\$0
INTRA CITY				\$36,695	\$39,978
OTHER SERVICES/FEES				\$36,695	\$39,978
TOTAL				\$36,695	\$39,978

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Queens

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$30,746	\$30,256	\$29,277	\$26,918	\$24,294
FULL TIME SALARIED	\$20,098	\$20,555	\$19,023	\$16,639	\$15,570
OTHER SALARIED	\$7,142	\$5,867	\$6,075	\$6,845	\$5,584
UNSALARIED	\$206	\$270	\$300	\$518	\$418
ADDITIONAL GROSS PAY	\$3,173	\$3,444	\$3,770	\$2,600	\$2,599
FRINGE BENEFITS	\$128	\$120	\$110	\$316	\$123
OTHER THAN PERSONAL SERVICES	\$2,186	\$2,288	\$2,129	\$2,875	\$1,035
SUPPLIES AND MATERIALS	\$821	\$792	\$626	\$882	\$645
PROPERTY AND EQUIPMENT	\$145	\$120	\$204	\$147	\$88
OTHER SERVICES AND CHARGES	\$51	\$65	\$33	\$92	\$61
CONTRACTUAL SERVICES	\$1,168	\$1,311	\$1,266	\$1,754	\$241
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$32,932	\$32,545	\$31,406	\$29,792	\$25,329
FUNDING SUMMARY					
CITY FUNDS				\$28,182	\$25,239
OTHER CATEGORICAL				\$617	\$0
PRIVATE GRANTS				\$617	\$0
STATE				\$635	\$0
ENVIRONMENTAL CONSERVATION				\$157	\$0
N Y S LOCAL WATERFRONT REVITAL				\$428	\$0
NYS DORMITORY AUTHORITY GRANT				\$50	\$0
FEDERAL - OTHER				\$117	\$0
COOPERATIVE FORESTRY ASSISTANCE				\$79	\$0
Nat Center for Preserv Tech and Training				\$38	\$0
INTRA CITY				\$241	\$91
OTHER SERVICES/FEES				\$241	\$91
TOTAL				\$29,792	\$25,329

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Staten Island

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$11,712	\$11,578	\$11,266	\$10,983	\$9,870
FULL TIME SALARIED	\$8,312	\$8,280	\$7,777	\$7,181	\$6,571
OTHER SALARIED	\$2,303	\$2,023	\$2,131	\$2,391	\$2,030
UNSALARIED	\$150	\$127	\$119	\$180	\$130
ADDITIONAL GROSS PAY	\$905	\$1,109	\$1,204	\$1,097	\$1,096
FRINGE BENEFITS	\$43	\$39	\$35	\$134	\$43
OTHER THAN PERSONAL SERVICES	\$524	\$448	\$969	\$1,967	\$351
SUPPLIES AND MATERIALS	\$300	\$303	\$290	\$429	\$252
PROPERTY AND EQUIPMENT	\$13	\$38	\$31	\$136	\$11
OTHER SERVICES AND CHARGES	\$27	\$19	\$92	\$89	\$32
CONTRACTUAL SERVICES	\$184	\$88	\$555	\$1,314	\$55
TOTAL	\$12,236	\$12,026	\$12,235	\$12,950	\$10,221
FUNDING SUMMARY					
CITY FUNDS				\$11,115	\$10,203
OTHER CATEGORICAL				\$1,348	\$0
PARKS RECREATION AND CONSERVATION				\$1,339	\$0
PRIVATE GRANTS				\$9	\$0
STATE				\$418	\$0
N Y S LOCAL WATERFRONT REVITAL				\$245	\$0
NYS CONSERVATION FUND				\$64	\$0
NYS DORMITORY AUTHORITY GRANT				\$39	\$0
PRALLS ISLAND COLONIAL WATERBIRD NESTING				\$70	\$0
INTRA CITY				\$68	\$18
OTHER SERVICES/FEES				\$68	\$18
TOTAL				\$12,950	\$10,221

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Parks And Recreation

Maint & Operations- Zoos

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
OTHER THAN PERSONAL SERVICES	\$10,549	\$7,870	\$8,040	\$9,337	\$6,005
CONTRACTUAL SERVICES	\$10,549	\$7,870	\$8,040	\$9,337	\$6,005
TOTAL	\$10,549	\$7,870	\$8,040	\$9,337	\$6,005
FUNDING SUMMARY					
CITY FUNDS				\$9,337	\$6,005
TOTAL				\$9,337	\$6,005

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Parks And Recreation

PlaNYC
2030

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$5,329	\$5,472	\$5,383	\$5,026	\$5,865
FULL TIME SALARIED	\$5,127	\$5,160	\$4,939	\$4,978	\$5,817
OTHER SALARIED	\$0	\$0	\$8	\$0	\$0
ADDITIONAL GROSS PAY	\$191	\$302	\$427	\$47	\$47
FRINGE BENEFITS	\$10	\$9	\$9	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$384	\$353	\$222	\$310	\$1,804
SUPPLIES AND MATERIALS	\$204	\$147	\$100	\$150	\$1,055
PROPERTY AND EQUIPMENT	\$154	\$155	\$21	\$29	\$0
OTHER SERVICES AND CHARGES	\$0	\$4	\$85	\$10	\$0
CONTRACTUAL SERVICES	\$26	\$48	\$15	\$120	\$749
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$2	\$0
TOTAL	\$5,713	\$5,825	\$5,605	\$5,336	\$7,668
FUNDING SUMMARY					
CITY FUNDS				\$2,925	\$6,228
CAPITAL - I.F.A.				\$2,411	\$1,441
CAPITAL FUNDS-IFA				\$2,411	\$1,441
TOTAL				\$5,336	\$7,668

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Bronx

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$2,288	\$2,388	\$2,419	\$2,568	\$2,357
FULL TIME SALARIED	\$1,862	\$1,928	\$1,830	\$2,012	\$2,013
OTHER SALARIED	\$155	\$174	\$254	\$356	\$119
UNSALARIED	\$159	\$157	\$163	\$53	\$53
ADDITIONAL GROSS PAY	\$108	\$124	\$168	\$134	\$168
FRINGE BENEFITS	\$4	\$4	\$4	\$13	\$5
OTHER THAN PERSONAL SERVICES	\$109	\$85	\$93	\$121	\$137
SUPPLIES AND MATERIALS	\$32	\$37	\$23	\$49	\$63
PROPERTY AND EQUIPMENT	\$10	\$12	\$8	\$23	\$5
OTHER SERVICES AND CHARGES	\$13	\$11	\$6	\$8	\$14
CONTRACTUAL SERVICES	\$55	\$25	\$56	\$41	\$55
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,398	\$2,473	\$2,512	\$2,689	\$2,494
FUNDING SUMMARY					
CITY FUNDS				\$2,664	\$2,494
OTHER CATEGORICAL				\$25	\$0
PRIVATE GRANTS				\$25	\$0
TOTAL				\$2,689	\$2,494

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Brooklyn

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

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Central

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$3,707	\$3,496	\$3,625	\$3,615	\$3,843
FULL TIME SALARIED	\$1,604	\$1,592	\$1,340	\$1,619	\$1,613
OTHER SALARIED	\$1,456	\$1,247	\$1,573	\$976	\$1,454
UNSALARIED	\$116	\$129	\$138	\$125	\$125
ADDITIONAL GROSS PAY	\$530	\$528	\$572	\$666	\$648
FRINGE BENEFITS	\$1	\$1	\$1	\$229	\$2
OTHER THAN PERSONAL SERVICES	\$931	\$736	\$709	\$1,006	\$794
SUPPLIES AND MATERIALS	\$172	\$342	\$283	\$263	\$693
PROPERTY AND EQUIPMENT	\$34	\$37	\$115	\$505	\$10
OTHER SERVICES AND CHARGES	\$80	\$82	\$14	\$16	\$92
CONTRACTUAL SERVICES	\$641	\$275	\$297	\$222	\$0
FIXED & MISCELLANEOUS CHARGE	\$4	\$0	\$0	\$0	\$0
TOTAL	\$4,638	\$4,233	\$4,335	\$4,621	\$4,637
FUNDING SUMMARY					
CITY FUNDS				\$3,152	\$4,637
OTHER CATEGORICAL				\$663	\$0
PARKS RECREATION AND CONSERVATION				\$219	\$0
PRIVATE GRANTS				\$132	\$0
TURN 2 FOUNDATION				\$313	\$0
FEDERAL - OTHER				\$388	\$0
COMMUNITY LEARNING CENTERS				\$388	\$0
INTRA CITY				\$418	\$0
CULTURE-RECREATION SERVICE/FEE				\$418	\$0
TOTAL				\$4,621	\$4,637

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Manhattan

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$6,535	\$6,747	\$6,766	\$6,813	\$6,572
FULL TIME SALARIED	\$4,392	\$4,572	\$4,262	\$4,521	\$4,660
OTHER SALARIED	\$352	\$461	\$611	\$668	\$308
UNSALARIED	\$1,367	\$1,295	\$1,434	\$1,146	\$1,146
ADDITIONAL GROSS PAY	\$410	\$405	\$446	\$453	\$447
FRINGE BENEFITS	\$14	\$15	\$13	\$25	\$11
OTHER THAN PERSONAL SERVICES	\$231	\$184	\$169	\$146	\$168
SUPPLIES AND MATERIALS	\$135	\$53	\$53	\$18	\$63
PROPERTY AND EQUIPMENT	\$40	\$50	\$24	\$40	\$38
OTHER SERVICES AND CHARGES	\$25	\$31	\$27	\$18	\$30
CONTRACTUAL SERVICES	\$31	\$50	\$65	\$71	\$38
TOTAL	\$6,766	\$6,931	\$6,935	\$6,960	\$6,741
FUNDING SUMMARY					
CITY FUNDS				\$6,862	\$6,741
OTHER CATEGORICAL				\$97	\$0
PRIVATE GRANTS				\$97	\$0
TOTAL				\$6,960	\$6,741

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Queens

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$2,955	\$3,272	\$3,927	\$3,711	\$3,505
FULL TIME SALARIED	\$2,408	\$2,506	\$2,546	\$2,423	\$2,492
OTHER SALARIED	\$152	\$295	\$573	\$622	\$347
UNSALARIED	\$178	\$221	\$370	\$267	\$267
ADDITIONAL GROSS PAY	\$211	\$242	\$430	\$396	\$396
FRINGE BENEFITS	\$7	\$7	\$7	\$3	\$3
OTHER THAN PERSONAL SERVICES	\$116	\$124	\$105	\$115	\$115
SUPPLIES AND MATERIALS	\$56	\$52	\$26	\$40	\$115
PROPERTY AND EQUIPMENT	\$18	\$10	\$14	\$2	\$0
OTHER SERVICES AND CHARGES	\$12	\$11	\$3	\$0	\$0
CONTRACTUAL SERVICES	\$30	\$50	\$63	\$73	\$0
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,071	\$3,395	\$4,032	\$3,826	\$3,620
FUNDING SUMMARY					
CITY FUNDS				\$3,826	\$3,620
TOTAL				\$3,826	\$3,620

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Parks And Recreation

Recreation- Staten Island

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$1,522	\$1,473	\$1,515	\$1,758	\$1,679
FULL TIME SALARIED	\$1,127	\$1,049	\$1,035	\$1,199	\$1,233
OTHER SALARIED	\$113	\$159	\$195	\$239	\$126
UNSALARIED	\$157	\$139	\$118	\$178	\$178
ADDITIONAL GROSS PAY	\$122	\$124	\$164	\$140	\$140
FRINGE BENEFITS	\$3	\$3	\$2	\$2	\$2
OTHER THAN PERSONAL SERVICES	\$96	\$73	\$76	\$70	\$72
SUPPLIES AND MATERIALS	\$44	\$41	\$36	\$28	\$65
PROPERTY AND EQUIPMENT	\$0	\$1	\$4	\$0	\$5
OTHER SERVICES AND CHARGES	\$12	\$8	\$5	\$4	\$2
CONTRACTUAL SERVICES	\$40	\$22	\$31	\$39	\$0
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,618	\$1,546	\$1,591	\$1,828	\$1,751
FUNDING SUMMARY					
CITY FUNDS				\$1,828	\$1,751
TOTAL				\$1,828	\$1,751

Budget Function Analysis

Detail

Adopted FY 2013

(\$ in Thousands)

Department Of Parks And Recreation

Urban Park Service

	2009 Actuals	2010 Actuals	2011 Actuals	FY 2013 Adopted	
				2012 Plan	2013 Plan
SPENDING					
PERSONAL SERVICES	\$16,637	\$16,805	\$14,975	\$14,959	\$9,697
FULL TIME SALARIED	\$11,278	\$11,637	\$10,230	\$9,488	\$7,275
OTHER SALARIED	\$3,971	\$3,711	\$3,400	\$3,263	\$1,784
UNSALARIED	\$261	\$347	\$343	\$246	\$146
ADDITIONAL GROSS PAY	\$1,055	\$1,041	\$937	\$674	\$491
FRINGE BENEFITS	\$72	\$69	\$65	\$1,290	\$0
OTHER THAN PERSONAL SERVICES	\$542	\$611	\$399	\$448	\$390
SUPPLIES AND MATERIALS	\$155	\$214	\$145	\$211	\$125
PROPERTY AND EQUIPMENT	\$85	\$129	\$109	\$139	\$57
OTHER SERVICES AND CHARGES	\$150	\$172	\$54	\$45	\$138
CONTRACTUAL SERVICES	\$152	\$95	\$92	\$50	\$70
FIXED & MISCELLANEOUS CHARGE	\$0	\$0	\$0	\$3	\$0
TOTAL	\$17,180	\$17,416	\$15,374	\$15,407	\$10,086
FUNDING SUMMARY					
CITY FUNDS				\$10,897	\$10,086
OTHER CATEGORICAL				\$4,189	\$0
BATTERY PARK CITY PEP				\$1,688	\$0
HUDSON RIVER PARK-PEP				\$2,283	\$0
PARKS RECREATION AND CONSERVATION				\$52	\$0
PRIVATE GRANTS				\$166	\$0
STATE				\$314	\$0
N Y S LOCAL WATERFRONT REVITAL				\$314	\$0
FEDERAL - OTHER				\$8	\$0
BULLETPROOF VEST PROGRAM				\$8	\$0
TOTAL				\$15,407	\$10,086