

# BUDGET FUNCTION ANALYSIS



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April 26, 2016

# Police Department

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

## Budget Function Analysis

### Agency Summary FY 2017 Executive Plan (\$ in Thousands)

#### Police Department

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Budget Function</b>					
Administration	\$450,731	\$467,977	\$528,618	\$654,958	\$542,871
Chief of Department	\$722,957	\$750,710	\$916,513	\$797,781	\$798,611
Communications	\$104,158	\$106,902	\$113,781	\$114,822	\$111,390
Community Affairs	\$13,592	\$13,646	\$13,941	\$14,144	\$14,434
Counter-Terrorism	\$45,981	\$45,946	\$44,524	\$84,606	\$86,077
Criminal Justice Bureau	\$55,951	\$54,888	\$59,294	\$61,290	\$62,459
Detective Bureau	\$329,196	\$340,674	\$361,220	\$327,331	\$327,587
Housing Bureau	\$176,574	\$173,154	\$179,996	\$184,695	\$185,353
Intelligence Division	\$63,858	\$66,569	\$69,374	\$64,126	\$64,119
Internal Affairs	\$76,427	\$77,462	\$65,662	\$70,464	\$67,781
Organized Crime Control Bureau	\$183,605	\$176,365	\$171,778	\$186,676	\$184,628
Patrol	\$1,441,676	\$1,432,696	\$1,427,369	\$1,602,377	\$1,594,010
Reimbursable Overtime	\$167,516	\$82,540	\$42,700	\$28,105	\$26,310
School Safety	\$255,104	\$254,569	\$278,268	\$266,967	\$279,869
Security/Counter-Terrorism Grants	\$88,807	\$137,226	\$135,061	\$237,281	\$0
Special Operations	\$79,008	\$79,993	\$85,164	\$126,688	\$120,848
Support Services	\$150,912	\$155,456	\$142,830	\$156,219	\$146,279
Training	\$96,618	\$93,285	\$106,311	\$103,416	\$104,468
Transit	\$212,324	\$216,577	\$217,456	\$225,788	\$226,015
Transportation	\$177,573	\$185,636	\$191,699	\$213,000	\$207,830
<b>Total</b>	<b>\$4,892,569</b>	<b>\$4,912,272</b>	<b>\$5,151,559</b>	<b>\$5,520,734</b>	<b>\$5,150,939</b>
<b>Funding Summary</b>					
City Funds	\$4,283,570	\$4,372,951	\$4,618,153	\$4,870,042	\$4,862,524
Other Categorical	\$101,491	\$47,200	\$28,960	\$15,862	\$0
State	\$12,823	\$10,825	\$12,018	\$84,537	\$732
Federal - CD	\$9,940	\$2,234	\$2	\$0	\$0
Federal - Other	\$253,010	\$247,886	\$241,400	\$303,846	\$28,762
Intra City	\$231,735	\$231,177	\$251,026	\$246,446	\$258,920
<b>Total</b>	<b>\$4,892,569</b>	<b>\$4,912,272</b>	<b>\$5,151,559</b>	<b>\$5,520,734</b>	<b>\$5,150,939</b>
Full-Time Positions - Civilian	14,204	14,512	14,535	15,956	16,014
Full-Time Positions - Uniform	34,804	34,440	34,618	35,780	35,780
Full-Time Equivalent Positions	1,541	1,613	1,698	1,670	1,855
<b>Total Positions</b>	<b>50,549</b>	<b>50,565</b>	<b>50,851</b>	<b>53,406</b>	<b>53,649</b>

# Budget Function Analysis

## Summary

FY 2017 Executive Plan

(\$ in Thousands)

### Police Department

#### Administration

Includes executive and administrative personnel who provide the capacity for the agency to function. The offices/units include: Office of the Police Commissioner, Office of the First Deputy Commissioner (includes Risk Management Bureau), 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, Deputy Commissioner of Administration, Deputy Commissioner of Collaborative Policing and Personnel Bureau.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$322,636	\$330,250	\$340,307	\$340,911	\$343,703
Other than Personal Services	\$128,095	\$137,727	\$188,311	\$314,047	\$199,168
<b>Total</b>	<b>\$450,731</b>	<b>\$467,977</b>	<b>\$528,618</b>	<b>\$654,958</b>	<b>\$542,871</b>

#### Funding Summary

City Funds				\$557,927	\$542,832
Other Categorical				\$1,127	\$0
State				\$75,725	\$0
Federal - Other				\$20,086	\$39
Intra City				\$93	\$0
<b>Total</b>				<b>\$654,958</b>	<b>\$542,871</b>

Full-Time Positions - Civilian				1,548	1,548
Full-Time Positions - Uniform				1,179	1,179
<b>Full-Time Budgeted Positions</b>				<b>2,727</b>	<b>2,727</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Police Department

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### Chief of Department

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$720,134	\$748,206	\$910,390	\$791,126	\$794,849
Other than Personal Services	\$2,824	\$2,504	\$6,122	\$6,655	\$3,762
<b>Total</b>	<b>\$722,957</b>	<b>\$750,710</b>	<b>\$916,513</b>	<b>\$797,781</b>	<b>\$798,611</b>
<b>Funding Summary</b>					
City Funds				\$797,507	\$798,611
State				\$274	\$0
Federal - Other				\$0	\$0
<b>Total</b>				<b>\$797,781</b>	<b>\$798,611</b>
Full-Time Positions - Civilian				36	36
Full-Time Positions - Uniform				239	239
<b>Full-Time Budgeted Positions</b>				<b>275</b>	<b>275</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Police Department

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### Communications

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$74,320	\$77,003	\$83,542	\$71,457	\$77,164
Other than Personal Services	\$29,839	\$29,899	\$30,239	\$43,365	\$34,226
<b>Total</b>	<b>\$104,158</b>	<b>\$106,902</b>	<b>\$113,781</b>	<b>\$114,822</b>	<b>\$111,390</b>
<b>Funding Summary</b>					
City Funds				\$107,620	\$110,849
State				\$2,222	\$0
Federal - Other				\$4,930	\$541
Intra City				\$51	\$0
<b>Total</b>				<b>\$114,822</b>	<b>\$111,390</b>
Full-Time Positions - Civilian				1,467	1,567
Full-Time Positions - Uniform				90	90
<b>Full-Time Budgeted Positions</b>				<b>1,557</b>	<b>1,657</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Police Department

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### Community Affairs

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$12,410	\$12,759	\$12,682	\$12,789	\$12,789
Other than Personal Services	\$1,182	\$888	\$1,259	\$1,355	\$1,645
<b>Total</b>	<b>\$13,592</b>	<b>\$13,646</b>	<b>\$13,941</b>	<b>\$14,144</b>	<b>\$14,434</b>
<b>Funding Summary</b>					
City Funds				\$14,144	\$14,434
<b>Total</b>				<b>\$14,144</b>	<b>\$14,434</b>

Full-Time Positions - Civilian	12	12
Full-Time Positions - Uniform	182	182
<b>Full-Time Budgeted Positions</b>	<b>194</b>	<b>194</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Police Department

### Counter-Terrorism

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$44,787	\$43,798	\$43,152	\$80,586	\$84,273
Other than Personal Services	\$1,194	\$2,148	\$1,372	\$4,019	\$1,805
<b>Total</b>	<b>\$45,981</b>	<b>\$45,946</b>	<b>\$44,524</b>	<b>\$84,606</b>	<b>\$86,077</b>
<b>Funding Summary</b>					
City Funds				\$83,935	\$86,077
Federal - Other				\$670	\$0
<b>Total</b>				<b>\$84,606</b>	<b>\$86,077</b>
Full-Time Positions - Civilian				19	19
Full-Time Positions - Uniform				482	482
<b>Full-Time Budgeted Positions</b>				<b>501</b>	<b>501</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Police Department

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### Criminal Justice Bureau

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$55,655	\$54,531	\$59,008	\$60,869	\$62,038
Other than Personal Services	\$296	\$357	\$286	\$421	\$422
<b>Total</b>	<b>\$55,951</b>	<b>\$54,888</b>	<b>\$59,294</b>	<b>\$61,290</b>	<b>\$62,459</b>
<b>Funding Summary</b>					
City Funds				\$61,290	\$62,459
<b>Total</b>				<b>\$61,290</b>	<b>\$62,459</b>
Full-Time Positions - Civilian				187	187
Full-Time Positions - Uniform				185	185
<b>Full-Time Budgeted Positions</b>				<b>372</b>	<b>372</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Police Department

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### Detective Bureau

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$320,675	\$331,910	\$353,981	\$324,053	\$320,606
Other than Personal Services	\$8,521	\$8,763	\$7,239	\$3,277	\$6,981
<b>Total</b>	<b>\$329,196</b>	<b>\$340,674</b>	<b>\$361,220</b>	<b>\$327,331</b>	<b>\$327,587</b>
<b>Funding Summary</b>					
City Funds				\$325,375	\$326,997
State				\$1,054	\$540
Federal - Other				\$852	\$0
Intra City				\$50	\$50
<b>Total</b>				<b>\$327,331</b>	<b>\$327,587</b>
Full-Time Positions - Civilian				430	430
Full-Time Positions - Uniform				3,440	3,440
<b>Full-Time Budgeted Positions</b>				<b>3,870</b>	<b>3,870</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Police Department

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### Housing Bureau

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$176,336	\$172,879	\$179,527	\$184,112	\$185,152
Other than Personal Services	\$238	\$275	\$469	\$583	\$201
<b>Total</b>	<b>\$176,574</b>	<b>\$173,154</b>	<b>\$179,996</b>	<b>\$184,695</b>	<b>\$185,353</b>
<b>Funding Summary</b>					
City Funds				\$184,395	\$185,353
State				\$300	\$0
<b>Total</b>				<b>\$184,695</b>	<b>\$185,353</b>
Full-Time Positions - Civilian				147	147
Full-Time Positions - Uniform				2,044	2,044
<b>Full-Time Budgeted Positions</b>				<b>2,191</b>	<b>2,191</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Police Department

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### Intelligence Division

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$59,569	\$62,680	\$65,680	\$60,598	\$60,598
Other than Personal Services	\$4,289	\$3,889	\$3,694	\$3,528	\$3,522
<b>Total</b>	<b>\$63,858</b>	<b>\$66,569</b>	<b>\$69,374</b>	<b>\$64,126</b>	<b>\$64,119</b>
<b>Funding Summary</b>					
City Funds				\$64,126	\$64,119
<b>Total</b>				<b>\$64,126</b>	<b>\$64,119</b>
Full-Time Positions - Civilian				54	54
Full-Time Positions - Uniform				537	537
<b>Full-Time Budgeted Positions</b>				<b>591</b>	<b>591</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Police Department

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### Internal Affairs

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$73,735	\$74,464	\$62,664	\$67,438	\$67,443
Other than Personal Services	\$2,692	\$2,998	\$2,998	\$3,027	\$338
<b>Total</b>	<b>\$76,427</b>	<b>\$77,462</b>	<b>\$65,662</b>	<b>\$70,464</b>	<b>\$67,781</b>
<b>Funding Summary</b>					
City Funds				\$67,776	\$67,781
Federal - Other				\$2,689	\$0
<b>Total</b>				<b>\$70,464</b>	<b>\$67,781</b>
Full-Time Positions - Civilian				29	29
Full-Time Positions - Uniform				646	646
<b>Full-Time Budgeted Positions</b>				<b>675</b>	<b>675</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Police Department

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### Organized Crime Control Bureau

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$175,857	\$166,927	\$162,621	\$177,884	\$176,325
Other than Personal Services	\$7,748	\$9,438	\$9,157	\$8,792	\$8,302
<b>Total</b>	<b>\$183,605</b>	<b>\$176,365</b>	<b>\$171,778</b>	<b>\$186,676</b>	<b>\$184,628</b>
<b>Funding Summary</b>					
City Funds				\$185,012	\$184,628
State				\$56	\$0
Federal - Other				\$1,609	\$0
<b>Total</b>				<b>\$186,676</b>	<b>\$184,628</b>
Full-Time Positions - Civilian				125	125
Full-Time Positions - Uniform				1,977	1,977
<b>Full-Time Budgeted Positions</b>				<b>2,102</b>	<b>2,102</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Police Department

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### Patrol

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$1,439,421	\$1,430,064	\$1,423,989	\$1,597,172	\$1,587,850
Other than Personal Services	\$2,255	\$2,631	\$3,380	\$5,205	\$6,159
<b>Total</b>	<b>\$1,441,676</b>	<b>\$1,432,696</b>	<b>\$1,427,369</b>	<b>\$1,602,377</b>	<b>\$1,594,010</b>
<b>Funding Summary</b>					
City Funds				\$1,601,677	\$1,594,010
State				\$600	\$0
Federal - Other				\$100	\$0
<b>Total</b>				<b>\$1,602,377</b>	<b>\$1,594,010</b>
Full-Time Positions - Civilian				2,233	2,233
Full-Time Positions - Uniform				19,246	19,246
<b>Full-Time Budgeted Positions</b>				<b>21,479</b>	<b>21,479</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Police Department

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### Reimbursable Overtime

Uniformed and civilian overtime expenses reimbursed by federal/state/private funds either through a Memorandum of Understanding (MOU), grant or other contractual agreement for services provided for special programs and initiatives. Excludes overtime related to Counter Terrorism grants, which are included under Budget Function 7000 (Security/Counter-Terrorism Grants).

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$167,516	\$82,540	\$42,700	\$28,105	\$26,310
<b>Total</b>	<b>\$167,516</b>	<b>\$82,540</b>	<b>\$42,700</b>	<b>\$28,105</b>	<b>\$26,310</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
Other Categorical				\$1,263	\$0
State				\$1,218	\$0
Federal - Other				\$25,535	\$26,303
Intra City				\$89	\$8
<b>Total</b>				<b>\$28,105</b>	<b>\$26,310</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Police Department

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### School Safety

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$250,368	\$250,050	\$273,533	\$261,990	\$274,892
Other than Personal Services	\$4,736	\$4,519	\$4,736	\$4,976	\$4,976
<b>Total</b>	<b>\$255,104</b>	<b>\$254,569</b>	<b>\$278,268</b>	<b>\$266,967</b>	<b>\$279,869</b>
<b>Funding Summary</b>					
City Funds				\$21,193	\$21,396
Intra City				\$245,774	\$258,473
<b>Total</b>				<b>\$266,967</b>	<b>\$279,869</b>
Full-Time Positions - Civilian				5,147	5,322
Full-Time Positions - Uniform				278	278
<b>Full-Time Budgeted Positions</b>				<b>5,425</b>	<b>5,600</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Police Department

### Security/Counter-Terrorism Grants

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$10,263	\$4,436	\$4,037	\$8,293	\$0
Other than Personal Services	\$78,544	\$132,790	\$131,024	\$228,989	\$0
<b>Total</b>	<b>\$88,807</b>	<b>\$137,226</b>	<b>\$135,061</b>	<b>\$237,281</b>	<b>\$0</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
Other Categorical				\$896	\$0
Federal - Other				\$236,385	\$0
<b>Total</b>				<b>\$237,281</b>	<b>\$0</b>
<b>Full-Time Budgeted Positions</b>				<b>55</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Police Department

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### Special Operations

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$70,141	\$71,106	\$77,094	\$113,995	\$113,999
Other than Personal Services	\$8,866	\$8,886	\$8,071	\$12,693	\$6,849
<b>Total</b>	<b>\$79,008</b>	<b>\$79,993</b>	<b>\$85,164</b>	<b>\$126,688</b>	<b>\$120,848</b>
<b>Funding Summary</b>					
City Funds				\$124,970	\$120,278
State				\$192	\$192
Federal - Other				\$1,148	\$0
Intra City				\$378	\$378
<b>Total</b>				<b>\$126,688</b>	<b>\$120,848</b>
Full-Time Positions - Civilian				45	45
Full-Time Positions - Uniform				913	913
<b>Full-Time Budgeted Positions</b>				<b>958</b>	<b>958</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Police Department

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### Support Services

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$55,641	\$55,679	\$55,353	\$59,226	\$59,533
Other than Personal Services	\$95,271	\$99,777	\$87,477	\$96,993	\$86,745
<b>Total</b>	<b>\$150,912</b>	<b>\$155,456</b>	<b>\$142,830</b>	<b>\$156,219</b>	<b>\$146,279</b>
<b>Funding Summary</b>					
City Funds				\$144,975	\$144,387
Other Categorical				\$1,389	\$0
Federal - Other				\$9,843	\$1,879
Intra City				\$12	\$12
<b>Total</b>				<b>\$156,219</b>	<b>\$146,279</b>
Full-Time Positions - Civilian				581	581
Full-Time Positions - Uniform				281	281
<b>Full-Time Budgeted Positions</b>				<b>862</b>	<b>862</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Police Department

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### Training

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$89,556	\$86,257	\$99,250	\$93,518	\$93,579
Other than Personal Services	\$7,062	\$7,028	\$7,061	\$9,899	\$10,889
<b>Total</b>	<b>\$96,618</b>	<b>\$93,285</b>	<b>\$106,311</b>	<b>\$103,416</b>	<b>\$104,468</b>

### Funding Summary

City Funds				\$103,416	\$104,468
<b>Total</b>				<b>\$103,416</b>	<b>\$104,468</b>

Full-Time Positions - Civilian				285	285
Full-Time Positions - Uniform				514	514
<b>Full-Time Budgeted Positions</b>				<b>799</b>	<b>799</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Police Department

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### Transit

Ensures the safety and security of all persons on the New York City Transit System. Uses comprehensive police initiatives for crime and counter terrorism strategies which are responsive to the needs of the riding public and which ensure the most efficient police response to all incidents, and secure potential terrorism targets.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$212,324	\$216,577	\$217,456	\$225,788	\$226,015
<b>Total</b>	<b>\$212,324</b>	<b>\$216,577</b>	<b>\$217,456</b>	<b>\$225,788</b>	<b>\$226,015</b>
<b>Funding Summary</b>					
City Funds				\$224,794	\$226,015
Other Categorical				\$994	\$0
<b>Total</b>				<b>\$225,788</b>	<b>\$226,015</b>
Full-Time Positions - Civilian				147	147
Full-Time Positions - Uniform				2,783	2,783
<b>Full-Time Budgeted Positions</b>				<b>2,930</b>	<b>2,930</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Police Department

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### Transportation

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$169,441	\$176,546	\$183,338	\$202,272	\$197,306
Other than Personal Services	\$8,133	\$9,090	\$8,362	\$10,728	\$10,523
<b>Total</b>	<b>\$177,573</b>	<b>\$185,636</b>	<b>\$191,699</b>	<b>\$213,000</b>	<b>\$207,830</b>

### Funding Summary

City Funds				\$199,911	\$207,830
Other Categorical				\$10,193	\$0
State				\$2,897	\$0
<b>Total</b>				<b>\$213,000</b>	<b>\$207,830</b>

Full-Time Positions - Civilian				3,409	3,247
Full-Time Positions - Uniform				764	764
<b>Full-Time Budgeted Positions</b>				<b>4,173</b>	<b>4,011</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Police Department

#### Administration

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$322,636</b>	<b>\$330,250</b>	<b>\$340,307</b>	<b>\$340,911</b>	<b>\$343,703</b>
FULL TIME SALARIED	\$204,646	\$210,605	\$220,861	\$227,105	\$231,472
OTHER SALARIED	\$121	\$122	\$168	\$164	\$168
UNSALARIED	\$685	\$844	\$872	\$658	\$680
ADDITIONAL GROSS PAY	\$49,171	\$50,808	\$51,152	\$39,802	\$39,698
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$8	\$11
FRINGE BENEFITS	\$68,014	\$67,871	\$67,256	\$73,174	\$71,674
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$128,095</b>	<b>\$137,727</b>	<b>\$188,311</b>	<b>\$314,047</b>	<b>\$199,168</b>
SUPPLIES AND MATERIALS	\$17,273	\$17,275	\$21,542	\$27,971	\$15,973
PROPERTY AND EQUIPMENT	\$6,353	\$5,651	\$9,717	\$31,794	\$6,215
OTHER SERVICES AND CHARGES	\$75,653	\$84,310	\$115,298	\$182,980	\$99,194
CONTRACTUAL SERVICES	\$27,677	\$29,228	\$40,603	\$70,630	\$77,102
FIXED & MISCELLANEOUS CHARGES	\$1,140	\$1,263	\$1,150	\$673	\$684
<b>TOTAL</b>	<b>\$450,731</b>	<b>\$467,977</b>	<b>\$528,618</b>	<b>\$654,958</b>	<b>\$542,871</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$557,927</b>	<b>\$542,832</b>
<b>OTHER CATEGORICAL</b>				<b>\$1,127</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$118	\$0
PRIVATE GRANTS				\$1,010	\$0
<b>STATE</b>				<b>\$75,725</b>	<b>\$0</b>
FORFEITURE LAW ENFORCEMENT				\$74,425	\$0
NARCOTICS CONTROL				\$1,300	\$0
<b>FEDERAL - OTHER</b>				<b>\$20,086</b>	<b>\$39</b>
Asset Forfeitures				\$524	\$0
Cultural, Technical & Educational Center				\$292	\$0
Equitable Sharing Program				\$19,012	\$0
NATIONAL INSTITUTE OF JUSTICE RESEARCH				\$257	\$39
<b>INTRA CITY</b>				<b>\$93</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$93	\$0
<b>TOTAL</b>				<b>\$654,958</b>	<b>\$542,871</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Police Department

#### Chief of Department

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$720,134</b>	<b>\$748,206</b>	<b>\$910,390</b>	<b>\$791,126</b>	<b>\$794,849</b>
FULL TIME SALARIED	\$27,383	\$29,081	\$35,366	\$37,306	\$35,549
UNSALARIED	\$10	\$5	\$24	\$17	\$17
ADDITIONAL GROSS PAY	\$692,740	\$719,119	\$875,001	\$753,804	\$759,283
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,824</b>	<b>\$2,504</b>	<b>\$6,122</b>	<b>\$6,655</b>	<b>\$3,762</b>
SUPPLIES AND MATERIALS	\$814	\$856	\$785	\$1,085	\$726
PROPERTY AND EQUIPMENT	\$490	\$439	\$726	\$872	\$655
OTHER SERVICES AND CHARGES	\$1,441	\$1,115	\$4,428	\$4,539	\$2,304
CONTRACTUAL SERVICES	\$76	\$94	\$182	\$158	\$77
FIXED & MISCELLANEOUS CHARGES	\$2	\$0	\$1	\$0	\$0
<b>TOTAL</b>	<b>\$722,957</b>	<b>\$750,710</b>	<b>\$916,513</b>	<b>\$797,781</b>	<b>\$798,611</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$797,507</b>	<b>\$798,611</b>
<b>STATE</b>				<b>\$274</b>	<b>\$0</b>
FORFEITURE LAW ENFORCEMENT				\$200	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$74	\$0
<b>FEDERAL - OTHER</b>				<b>\$0</b>	<b>\$0</b>
Equitable Sharing Program				\$0	\$0
<b>TOTAL</b>				<b>\$797,781</b>	<b>\$798,611</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Police Department

#### Communications

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$74,320</b>	<b>\$77,003</b>	<b>\$83,542</b>	<b>\$71,457</b>	<b>\$77,164</b>
FULL TIME SALARIED	\$71,375	\$74,037	\$80,428	\$71,359	\$77,067
UNSALARIED	\$16	\$8	\$5	\$9	\$9
ADDITIONAL GROSS PAY	\$2,929	\$2,959	\$3,108	\$86	\$86
FRINGE BENEFITS	\$0	\$0	\$0	\$2	\$2
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$29,839</b>	<b>\$29,899</b>	<b>\$30,239</b>	<b>\$43,365</b>	<b>\$34,226</b>
SUPPLIES AND MATERIALS	\$831	\$649	\$1,370	\$1,489	\$421
PROPERTY AND EQUIPMENT	\$4,568	\$2,801	\$3,069	\$6,612	\$978
OTHER SERVICES AND CHARGES	\$20,716	\$21,585	\$22,329	\$27,299	\$25,628
CONTRACTUAL SERVICES	\$3,723	\$4,864	\$3,472	\$7,964	\$7,199
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$2	\$0
<b>TOTAL</b>	<b>\$104,158</b>	<b>\$106,902</b>	<b>\$113,781</b>	<b>\$114,822</b>	<b>\$111,390</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$107,620</b>	<b>\$110,849</b>
<b>STATE</b>				<b>\$2,222</b>	<b>\$0</b>
STATE EMERGENCY AID				\$272	\$0
STATE LOCAL INITIATIVE				\$1,950	\$0
<b>FEDERAL - OTHER</b>				<b>\$4,930</b>	<b>\$541</b>
Defense Nuclear Nonproliferation Researc				\$89	\$0
Equitable Sharing Program				\$4,106	\$0
JUSTICE ASSISTANCE GRANT FUNDS				\$681	\$500
NATIONAL INSTITUTE OF JUSTICE RESEARCH				\$53	\$41
<b>INTRA CITY</b>				<b>\$51</b>	<b>\$0</b>
OTHER SERVICES/FEEES				\$51	\$0
<b>TOTAL</b>				<b>\$114,822</b>	<b>\$111,390</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Police Department

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#### Community Affairs

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$12,410</b>	<b>\$12,759</b>	<b>\$12,682</b>	<b>\$12,789</b>	<b>\$12,789</b>
FULL TIME SALARIED	\$12,406	\$12,755	\$12,665	\$12,563	\$12,563
UN SALARIED	\$1	\$3	\$11	\$226	\$226
ADDITIONAL GROSS PAY	\$2	\$0	\$5	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,182</b>	<b>\$888</b>	<b>\$1,259</b>	<b>\$1,355</b>	<b>\$1,645</b>
SUPPLIES AND MATERIALS	\$704	\$561	\$748	\$780	\$1,236
PROPERTY AND EQUIPMENT	\$215	\$49	\$156	\$131	\$20
OTHER SERVICES AND CHARGES	\$129	\$29	\$38	\$130	\$110
CONTRACTUAL SERVICES	\$133	\$249	\$316	\$313	\$279
<b>TOTAL</b>	<b>\$13,592</b>	<b>\$13,646</b>	<b>\$13,941</b>	<b>\$14,144</b>	<b>\$14,434</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$14,144	\$14,434
<b>TOTAL</b>				<b>\$14,144</b>	<b>\$14,434</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Police Department

#### Counter-Terrorism

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$44,787</b>	<b>\$43,798</b>	<b>\$43,152</b>	<b>\$80,586</b>	<b>\$84,273</b>
FULL TIME SALARIED	\$40,548	\$39,428	\$38,792	\$78,586	\$82,272
UN SALARIED	\$37	\$40	\$39	\$1	\$1
ADDITIONAL GROSS PAY	\$4,202	\$4,329	\$4,322	\$2,000	\$2,000
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,194</b>	<b>\$2,148</b>	<b>\$1,372</b>	<b>\$4,019</b>	<b>\$1,805</b>
SUPPLIES AND MATERIALS	\$82	\$103	\$171	\$199	\$235
PROPERTY AND EQUIPMENT	\$434	\$564	\$635	\$2,743	\$479
OTHER SERVICES AND CHARGES	\$399	\$1,256	\$300	\$586	\$627
CONTRACTUAL SERVICES	\$256	\$200	\$246	\$490	\$439
FIXED & MISCELLANEOUS CHARGES	\$22	\$24	\$19	\$1	\$26
<b>TOTAL</b>	<b>\$45,981</b>	<b>\$45,946</b>	<b>\$44,524</b>	<b>\$84,606</b>	<b>\$86,077</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$83,935</b>	<b>\$86,077</b>
<b>FEDERAL - OTHER</b>				<b>\$670</b>	<b>\$0</b>
Asset Forfeitures				\$670	\$0
<b>TOTAL</b>				<b>\$84,606</b>	<b>\$86,077</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Police Department

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#### Criminal Justice Bureau

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$55,655</b>	<b>\$54,531</b>	<b>\$59,008</b>	<b>\$60,869</b>	<b>\$62,038</b>
FULL TIME SALARIED	\$46,637	\$45,606	\$49,670	\$50,243	\$51,412
ADDITIONAL GROSS PAY	\$9,018	\$8,925	\$9,338	\$10,626	\$10,626
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$296</b>	<b>\$357</b>	<b>\$286</b>	<b>\$421</b>	<b>\$422</b>
SUPPLIES AND MATERIALS	\$175	\$277	\$193	\$268	\$295
PROPERTY AND EQUIPMENT	\$67	\$53	\$50	\$97	\$79
OTHER SERVICES AND CHARGES	\$54	\$27	\$43	\$52	\$47
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$3	\$1
<b>TOTAL</b>	<b>\$55,951</b>	<b>\$54,888</b>	<b>\$59,294</b>	<b>\$61,290</b>	<b>\$62,459</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$61,290	\$62,459
<b>TOTAL</b>				<b>\$61,290</b>	<b>\$62,459</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Police Department

#### Detective Bureau

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$320,675</b>	<b>\$331,910</b>	<b>\$353,981</b>	<b>\$324,053</b>	<b>\$320,606</b>
FULL TIME SALARIED	\$315,953	\$326,851	\$347,306	\$319,875	\$316,428
UNSALARIED	\$36	\$33	\$41	\$0	\$0
ADDITIONAL GROSS PAY	\$4,685	\$5,027	\$6,634	\$4,178	\$4,178
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$8,521</b>	<b>\$8,763</b>	<b>\$7,239</b>	<b>\$3,277</b>	<b>\$6,981</b>
SUPPLIES AND MATERIALS	\$1,453	\$1,266	\$796	\$658	\$909
PROPERTY AND EQUIPMENT	\$936	\$793	\$723	\$1,014	\$235
OTHER SERVICES AND CHARGES	\$973	\$2,149	\$570	\$878	\$520
CONTRACTUAL SERVICES	\$5,160	\$4,555	\$5,150	\$727	\$5,317
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$329,196</b>	<b>\$340,674</b>	<b>\$361,220</b>	<b>\$327,331</b>	<b>\$327,587</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$325,375</b>	<b>\$326,997</b>
<b>STATE</b>				<b>\$1,054</b>	<b>\$540</b>
AID TO CRIME LABS				\$830	\$536
FORFEITURE LAW ENFORCEMENT				\$220	\$0
STATE FELONY PROGRAM(EDDCP)				\$4	\$4
<b>FEDERAL - OTHER</b>				<b>\$852</b>	<b>\$0</b>
MISSING CHILDREN'S ASSISTANCE PROGRAM				\$852	\$0
<b>INTRA CITY</b>				<b>\$50</b>	<b>\$50</b>
ADMINISTRATIVE SERVICES/FEEES				\$50	\$50
<b>TOTAL</b>				<b>\$327,331</b>	<b>\$327,587</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Police Department

### Housing Bureau

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$176,336</b>	<b>\$172,879</b>	<b>\$179,527</b>	<b>\$184,112</b>	<b>\$185,152</b>
FULL TIME SALARIED	\$151,299	\$148,913	\$155,220	\$155,772	\$156,812
UNSALARIED	\$461	\$0	\$0	\$27	\$27
ADDITIONAL GROSS PAY	\$24,575	\$23,965	\$24,307	\$28,313	\$28,313
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$238</b>	<b>\$275</b>	<b>\$469</b>	<b>\$583</b>	<b>\$201</b>
SUPPLIES AND MATERIALS	\$9	\$13	\$5	\$10	\$10
PROPERTY AND EQUIPMENT	\$2	\$4	\$232	\$89	\$9
OTHER SERVICES AND CHARGES	\$208	\$238	\$213	\$464	\$162
CONTRACTUAL SERVICES	\$20	\$21	\$20	\$21	\$21
<b>TOTAL</b>	<b>\$176,574</b>	<b>\$173,154</b>	<b>\$179,996</b>	<b>\$184,695</b>	<b>\$185,353</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$184,395</b>	<b>\$185,353</b>
<b>STATE</b>				<b>\$300</b>	<b>\$0</b>
NYS Urban Development Corporation				\$300	\$0
<b>TOTAL</b>				<b>\$184,695</b>	<b>\$185,353</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Police Department

### Intelligence Division

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$59,569</b>	<b>\$62,680</b>	<b>\$65,680</b>	<b>\$60,598</b>	<b>\$60,598</b>
FULL TIME SALARIED	\$59,558	\$62,571	\$65,463	\$60,598	\$60,598
UNSALARIED	\$50	\$45	\$38	\$0	\$0
ADDITIONAL GROSS PAY	(\$40)	\$64	\$179	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$4,289</b>	<b>\$3,889</b>	<b>\$3,694</b>	<b>\$3,528</b>	<b>\$3,522</b>
SUPPLIES AND MATERIALS	\$16	\$39	\$44	\$51	\$17
PROPERTY AND EQUIPMENT	\$47	\$51	\$34	\$65	\$68
OTHER SERVICES AND CHARGES	\$4,206	\$3,784	\$3,585	\$3,363	\$3,410
CONTRACTUAL SERVICES	\$21	\$16	\$31	\$50	\$28
<b>TOTAL</b>	<b>\$63,858</b>	<b>\$66,569</b>	<b>\$69,374</b>	<b>\$64,126</b>	<b>\$64,119</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$64,126	\$64,119
<b>TOTAL</b>				<b>\$64,126</b>	<b>\$64,119</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Police Department

#### Internal Affairs

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$73,735</b>	<b>\$74,464</b>	<b>\$62,664</b>	<b>\$67,438</b>	<b>\$67,443</b>
FULL TIME SALARIED	\$69,057	\$69,721	\$58,726	\$67,437	\$67,442
UNSALARIED	\$15	\$14	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$4,663	\$4,729	\$3,938	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,692</b>	<b>\$2,998</b>	<b>\$2,998</b>	<b>\$3,027</b>	<b>\$338</b>
SUPPLIES AND MATERIALS	\$30	\$36	\$33	\$61	\$31
PROPERTY AND EQUIPMENT	\$40	\$37	\$68	\$112	\$29
OTHER SERVICES AND CHARGES	\$2,603	\$2,894	\$2,787	\$2,818	\$258
CONTRACTUAL SERVICES	\$19	\$31	\$107	\$33	\$20
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$2	\$3	\$1
<b>TOTAL</b>	<b>\$76,427</b>	<b>\$77,462</b>	<b>\$65,662</b>	<b>\$70,464</b>	<b>\$67,781</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$67,776</b>	<b>\$67,781</b>
<b>FEDERAL - OTHER</b>				<b>\$2,689</b>	<b>\$0</b>
Asset Forfeitures				\$2,689	\$0
<b>TOTAL</b>				<b>\$70,464</b>	<b>\$67,781</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Police Department

#### Organized Crime Control Bureau

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$175,857</b>	<b>\$166,927</b>	<b>\$162,621</b>	<b>\$177,884</b>	<b>\$176,325</b>
FULL TIME SALARIED	\$174,238	\$165,270	\$160,494	\$175,578	\$175,578
UNSALARIED	\$1	\$2	\$1	\$0	\$0
ADDITIONAL GROSS PAY	\$1,618	\$1,655	\$2,126	\$2,306	\$747
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$7,748</b>	<b>\$9,438</b>	<b>\$9,157</b>	<b>\$8,792</b>	<b>\$8,302</b>
SUPPLIES AND MATERIALS	\$776	\$814	\$730	\$839	\$1,681
PROPERTY AND EQUIPMENT	\$501	\$372	\$139	\$174	\$544
OTHER SERVICES AND CHARGES	\$6,470	\$8,242	\$8,278	\$7,761	\$6,045
CONTRACTUAL SERVICES	\$1	\$11	\$10	\$18	\$32
<b>TOTAL</b>	<b>\$183,605</b>	<b>\$176,365</b>	<b>\$171,778</b>	<b>\$186,676</b>	<b>\$184,628</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$185,012</b>	<b>\$184,628</b>
<b>STATE</b>				<b>\$56</b>	<b>\$0</b>
MOTOR VEHICLE THEFT INSU FRAUD				\$56	\$0
<b>FEDERAL - OTHER</b>				<b>\$1,609</b>	<b>\$0</b>
ENFORCEMENT OVERTIME DRUG				\$1,609	\$0
<b>TOTAL</b>				<b>\$186,676</b>	<b>\$184,628</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Police Department

#### Patrol

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,439,421</b>	<b>\$1,430,064</b>	<b>\$1,423,989</b>	<b>\$1,597,172</b>	<b>\$1,587,850</b>
FULL TIME SALARIED	\$1,360,406	\$1,348,324	\$1,338,504	\$1,422,785	\$1,469,618
UNSALARIED	\$30,066	\$31,073	\$34,698	\$37,372	\$42,148
ADDITIONAL GROSS PAY	\$48,949	\$50,469	\$50,591	\$136,914	\$75,983
FRINGE BENEFITS	\$0	\$199	\$196	\$102	\$102
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,255</b>	<b>\$2,631</b>	<b>\$3,380</b>	<b>\$5,205</b>	<b>\$6,159</b>
SUPPLIES AND MATERIALS	\$697	\$724	\$604	\$780	\$696
PROPERTY AND EQUIPMENT	\$517	\$494	\$1,255	\$1,052	\$357
OTHER SERVICES AND CHARGES	\$220	\$464	\$424	\$1,289	\$253
SOCIAL SERVICES	\$189	\$256	\$186	\$444	\$444
CONTRACTUAL SERVICES	\$630	\$688	\$906	\$1,632	\$4,404
FIXED & MISCELLANEOUS CHARGES	\$2	\$5	\$3	\$8	\$5
<b>TOTAL</b>	<b>\$1,441,676</b>	<b>\$1,432,696</b>	<b>\$1,427,369</b>	<b>\$1,602,377</b>	<b>\$1,594,010</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,601,677</b>	<b>\$1,594,010</b>
<b>STATE</b>				<b>\$600</b>	<b>\$0</b>
AID TO LAW ENFORCEMENT				\$282	\$0
FORFEITURE LAW ENFORCEMENT				\$121	\$0
HIGHWAY SAFETY				\$156	\$0
NARCOTICS CONTROL				\$40	\$0
NYS DORMITORY AUTHORITY GRANT				\$1	\$0
<b>FEDERAL - OTHER</b>				<b>\$100</b>	<b>\$0</b>
Equitable Sharing Program				\$100	\$0
<b>TOTAL</b>				<b>\$1,602,377</b>	<b>\$1,594,010</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Police Department

#### Reimbursable Overtime

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$167,516	\$82,540	\$42,700	\$28,105	\$26,310
ADDITIONAL GROSS PAY	\$167,518	\$82,540	\$42,700	\$28,105	\$26,310
FRINGE BENEFITS	(\$1)	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$167,516</b>	<b>\$82,540</b>	<b>\$42,700</b>	<b>\$28,105</b>	<b>\$26,310</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$0	\$0
OTHER CATEGORICAL				\$1,263	\$0
COMMUNITY ORIENTED POLICING SV				\$9	\$0
FORD WARRANT PROGRAM				\$90	\$0
PRIVATE GRANTS				\$1,164	\$0
STATE				\$1,218	\$0
BUCKLE UP NEW YORK PROGRAM				\$146	\$0
COMBAT AGGRESSIVE DRIVING PROGRAM				\$88	\$0
FORFEITURE LAW ENFORCEMENT				\$490	\$0
HIGHWAY EMERGENCY LOCAL PATROL				\$14	\$0
HIGHWAY SAFETY				\$95	\$0
MOTOR VEHICLE THEFT INSU FRAUD				\$142	\$0
STOP DRIVING WHILE INTOXICATED				\$244	\$0
FEDERAL - OTHER				\$25,535	\$26,303
ENFORCEMENT OVERTIME DRUG				\$0	\$703
State and Community Highway Safety				\$176	\$0
UNITED NATIONS + CONSULATE				\$25,359	\$25,600
INTRA CITY				\$89	\$8
ADMINISTRATIVE SERVICES/FEES				\$8	\$8
OTHER SERVICES/FEES				\$81	\$0
<b>TOTAL</b>				<b>\$28,105</b>	<b>\$26,310</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Police Department

#### School Safety

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$250,368</b>	<b>\$250,050</b>	<b>\$273,533</b>	<b>\$261,990</b>	<b>\$274,892</b>
FULL TIME SALARIED	\$196,900	\$194,946	\$208,657	\$212,891	\$225,661
UNSALARIED	\$85	\$80	\$122	\$590	\$594
ADDITIONAL GROSS PAY	\$49,768	\$51,494	\$61,147	\$45,259	\$45,270
FRINGE BENEFITS	\$3,615	\$3,530	\$3,606	\$3,251	\$3,368
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$4,736</b>	<b>\$4,519</b>	<b>\$4,736</b>	<b>\$4,976</b>	<b>\$4,976</b>
SUPPLIES AND MATERIALS	\$298	\$545	\$220	\$278	\$376
PROPERTY AND EQUIPMENT	\$3,655	\$3,171	\$3,779	\$3,647	\$3,200
OTHER SERVICES AND CHARGES	\$406	\$380	\$360	\$401	\$708
CONTRACTUAL SERVICES	\$371	\$420	\$377	\$648	\$693
FIXED & MISCELLANEOUS CHARGES	\$5	\$3	\$0	\$3	\$0
<b>TOTAL</b>	<b>\$255,104</b>	<b>\$254,569</b>	<b>\$278,268</b>	<b>\$266,967</b>	<b>\$279,869</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$21,193</b>	<b>\$21,396</b>
<b>INTRA CITY</b>				<b>\$245,774</b>	<b>\$258,473</b>
EDUCATION SERVICES/FEEES				\$245,774	\$258,473
<b>TOTAL</b>				<b>\$266,967</b>	<b>\$279,869</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Police Department

#### Security/Counter-Terrorism

#### Grants

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$10,263</b>	<b>\$4,436</b>	<b>\$4,037</b>	<b>\$8,293</b>	<b>\$0</b>
FULL TIME SALARIED	\$9,778	\$4,436	\$4,037	\$4,382	\$0
ADDITIONAL GROSS PAY	\$485	\$0	\$0	\$3,910	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$78,544</b>	<b>\$132,790</b>	<b>\$131,024</b>	<b>\$228,989</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$333	\$2,138	\$355	\$681	\$0
PROPERTY AND EQUIPMENT	\$21,923	\$28,401	\$24,567	\$25,964	\$0
OTHER SERVICES AND CHARGES	\$51,980	\$93,788	\$98,971	\$191,965	\$0
CONTRACTUAL SERVICES	\$4,308	\$8,464	\$7,131	\$10,379	\$0
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$88,807</b>	<b>\$137,226</b>	<b>\$135,061</b>	<b>\$237,281</b>	<b>\$0</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$0</b>	<b>\$0</b>
<b>OTHER CATEGORICAL</b>				<b>\$896</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$896	\$0
<b>FEDERAL - OTHER</b>				<b>\$236,385</b>	<b>\$0</b>
DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT				\$26,812	\$0
LAW ENFORCEMENT TERRORISM PREVENTION PGM				\$18,769	\$0
PORT SECURITY				\$14,597	\$0
RAIL AND TRANSIT SECURITY				\$11,447	\$0
SECURING THE CITIES				\$40,718	\$0
STATE HOMELAND SECURITY GRANT PROGRAM				\$879	\$0
URBAN AREAS SECURITY INITIATIVE				\$123,163	\$0
<b>TOTAL</b>				<b>\$237,281</b>	<b>\$0</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Police Department

### Special Operations

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$70,141</b>	<b>\$71,106</b>	<b>\$77,094</b>	<b>\$113,995</b>	<b>\$113,999</b>
FULL TIME SALARIED	\$68,697	\$69,271	\$75,591	\$113,915	\$113,919
UNSALARIED	\$68	\$68	\$66	\$80	\$80
ADDITIONAL GROSS PAY	\$1,376	\$1,768	\$1,436	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$8,866</b>	<b>\$8,886</b>	<b>\$8,071</b>	<b>\$12,693</b>	<b>\$6,849</b>
SUPPLIES AND MATERIALS	\$3,124	\$3,098	\$3,533	\$3,636	\$3,481
PROPERTY AND EQUIPMENT	\$3,102	\$3,153	\$1,404	\$6,182	\$550
OTHER SERVICES AND CHARGES	\$357	\$650	\$356	\$521	\$237
CONTRACTUAL SERVICES	\$2,283	\$1,985	\$2,777	\$2,354	\$2,581
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$79,008</b>	<b>\$79,993</b>	<b>\$85,164</b>	<b>\$126,688</b>	<b>\$120,848</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$124,970</b>	<b>\$120,278</b>
<b>STATE</b>				<b>\$192</b>	<b>\$192</b>
EMERGENCY MED TECH TRAINING				\$60	\$60
ENFORCEMENT OF NAVIGATION LAWS				\$132	\$132
<b>FEDERAL - OTHER</b>				<b>\$1,148</b>	<b>\$0</b>
Asset Forfeitures				\$1,008	\$0
Equitable Sharing Program				\$140	\$0
<b>INTRA CITY</b>				<b>\$378</b>	<b>\$378</b>
OTHER SERVICES/FEES				\$378	\$378
<b>TOTAL</b>				<b>\$126,688</b>	<b>\$120,848</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Police Department

#### Support Services

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$55,641</b>	<b>\$55,679</b>	<b>\$55,353</b>	<b>\$59,226</b>	<b>\$59,533</b>
FULL TIME SALARIED	\$53,668	\$53,794	\$53,425	\$57,773	\$58,081
UNSALARIED	\$8	\$1	\$6	\$20	\$20
ADDITIONAL GROSS PAY	\$1,965	\$1,884	\$1,922	\$1,433	\$1,433
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$95,271</b>	<b>\$99,777</b>	<b>\$87,477</b>	<b>\$96,993</b>	<b>\$86,745</b>
SUPPLIES AND MATERIALS	\$37,950	\$34,330	\$29,671	\$25,438	\$24,227
PROPERTY AND EQUIPMENT	\$37,324	\$40,804	\$34,693	\$46,771	\$41,234
OTHER SERVICES AND CHARGES	\$14,680	\$14,391	\$14,892	\$14,959	\$14,140
CONTRACTUAL SERVICES	\$5,316	\$10,252	\$8,218	\$9,825	\$7,145
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$3	\$0	\$0
<b>TOTAL</b>	<b>\$150,912</b>	<b>\$155,456</b>	<b>\$142,830</b>	<b>\$156,219</b>	<b>\$146,279</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$144,975</b>	<b>\$144,387</b>
<b>OTHER CATEGORICAL</b>				<b>\$1,389</b>	<b>\$0</b>
FORD WARRANTY PROGRAM				\$339	\$0
GMC-CHEVROLET IMPALA				\$1,050	\$0
<b>FEDERAL - OTHER</b>				<b>\$9,843</b>	<b>\$1,879</b>
Asset Forfeitures				\$1,721	\$0
Equitable Sharing Program				\$1,813	\$0
FEMA Sandy B Emergency Protective Measur				\$1,372	\$1,236
FEMA Sandy E Buildings and Equipment				\$4,936	\$643
<b>INTRA CITY</b>				<b>\$12</b>	<b>\$12</b>
AUTO FUEL SUPPLIES				\$12	\$12
<b>TOTAL</b>				<b>\$156,219</b>	<b>\$146,279</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Police Department

#### Training

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$89,556</b>	<b>\$86,257</b>	<b>\$99,250</b>	<b>\$93,518</b>	<b>\$93,579</b>
FULL TIME SALARIED	\$89,444	\$86,170	\$81,646	\$88,709	\$88,771
OTHER SALARIED	\$2	\$0	\$0	\$0	\$0
UNSALARIED	\$47	\$17	\$29	\$4,737	\$4,737
ADDITIONAL GROSS PAY	\$64	\$70	\$17,575	\$54	\$54
FRINGE BENEFITS	\$0	\$0	\$0	\$17	\$17
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$7,062</b>	<b>\$7,028</b>	<b>\$7,061</b>	<b>\$9,899</b>	<b>\$10,889</b>
SUPPLIES AND MATERIALS	\$4,173	\$3,364	\$2,969	\$4,585	\$4,138
PROPERTY AND EQUIPMENT	\$317	\$675	\$810	\$852	\$2,654
OTHER SERVICES AND CHARGES	\$2,506	\$2,899	\$3,047	\$4,252	\$4,043
CONTRACTUAL SERVICES	\$66	\$90	\$235	\$209	\$54
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$96,618</b>	<b>\$93,285</b>	<b>\$106,311</b>	<b>\$103,416</b>	<b>\$104,468</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$103,416	\$104,468
<b>TOTAL</b>				<b>\$103,416</b>	<b>\$104,468</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Police Department

#### Transit

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$212,324	\$216,577	\$217,456	\$225,788	\$226,015
FULL TIME SALARIED	\$182,642	\$186,883	\$188,173	\$195,556	\$196,771
UNSALARIED	\$135	\$146	\$154	\$117	\$122
ADDITIONAL GROSS PAY	\$29,546	\$29,547	\$29,130	\$30,012	\$29,017
FRINGE BENEFITS	\$0	\$0	\$0	\$104	\$104
<b>TOTAL</b>	<b>\$212,324</b>	<b>\$216,577</b>	<b>\$217,456</b>	<b>\$225,788</b>	<b>\$226,015</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$224,794	\$226,015
OTHER CATEGORICAL				\$994	\$0
TA-FARE EVASION OVERTIME				\$994	\$0
<b>TOTAL</b>				<b>\$225,788</b>	<b>\$226,015</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Police Department

#### Transportation

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$169,441</b>	<b>\$176,546</b>	<b>\$183,338</b>	<b>\$202,272</b>	<b>\$197,306</b>
FULL TIME SALARIED	\$157,538	\$162,481	\$168,825	\$187,087	\$186,121
UNSALARIED	\$0	\$0	\$5	\$0	\$0
ADDITIONAL GROSS PAY	\$11,903	\$14,015	\$14,455	\$10,827	\$10,751
FRINGE BENEFITS	\$0	\$50	\$52	\$4,358	\$435
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$8,133</b>	<b>\$9,090</b>	<b>\$8,362</b>	<b>\$10,728</b>	<b>\$10,523</b>
SUPPLIES AND MATERIALS	\$708	\$697	\$645	\$1,039	\$891
PROPERTY AND EQUIPMENT	\$3,959	\$4,017	\$4,638	\$4,405	\$3,880
OTHER SERVICES AND CHARGES	\$415	\$1,197	\$935	\$294	\$405
SOCIAL SERVICES	\$1	\$1	\$4	\$4	\$1
CONTRACTUAL SERVICES	\$3,050	\$3,178	\$2,137	\$4,986	\$5,346
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$2	\$0	\$0
<b>TOTAL</b>	<b>\$177,573</b>	<b>\$185,636</b>	<b>\$191,699</b>	<b>\$213,000</b>	<b>\$207,830</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$199,911</b>	<b>\$207,830</b>
<b>OTHER CATEGORICAL</b>				<b>\$10,193</b>	<b>\$0</b>
TEA- CITY WIDE CONSTRUCTION PROJECT				\$10,193	\$0
<b>STATE</b>				<b>\$2,897</b>	<b>\$0</b>
BUCKLE UP NEW YORK PROGRAM				\$2	\$0
COMBAT AGGRESSIVE DRIVING PROGRAM				\$16	\$0
HIGHWAY EMERGENCY LOCAL PATROL				\$2,257	\$0
STOP DRIVING WHILE INTOXICATED				\$622	\$0
<b>TOTAL</b>				<b>\$213,000</b>	<b>\$207,830</b>

# Administration for Children's Services

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

## Budget Function Analysis

### Agency Summary FY 2017 Executive Plan (\$ in Thousands)

#### Admin For Children's Services

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Budget Function</b>					
Adoption Services	\$297,762	\$299,982	\$264,173	\$281,235	\$279,946
Alternatives To Detention	\$4,170	\$4,732	\$5,680	\$8,832	\$1,030
Child Care Services	\$861,255	\$852,635	\$885,528	\$930,266	\$929,372
Child Welfare Support	\$43,724	\$42,882	\$49,898	\$50,667	\$53,026
Dept. of Ed. Residential Care	\$95,991	\$99,733	\$100,599	\$96,201	\$96,201
Foster Care Services	\$529,442	\$497,701	\$494,060	\$520,165	\$526,355
Foster Care Support	\$37,845	\$39,269	\$37,546	\$48,528	\$49,608
General Administration	\$130,741	\$132,910	\$136,367	\$158,414	\$141,154
Head Start	\$199,700	\$183,662	\$170,120	\$175,678	\$173,225
Juvenile Justice Support	\$11,227	\$11,627	\$10,650	\$11,236	\$11,916
Non-Secure Detention	\$17,911	\$17,354	\$16,095	\$17,987	\$16,511
Placements	\$107,839	\$120,460	\$139,762	\$125,766	\$132,248
Preventive Homemaking Services	\$15,486	\$15,500	\$17,510	\$24,569	\$18,486
Preventive Services	\$205,157	\$221,399	\$228,051	\$238,397	\$247,172
Protective Services	\$219,980	\$215,765	\$242,462	\$245,643	\$277,746
Secure Detention	\$26,791	\$29,843	\$28,193	\$28,244	\$28,033
<b>Total</b>	<b>\$2,805,021</b>	<b>\$2,785,453</b>	<b>\$2,826,694</b>	<b>\$2,961,826</b>	<b>\$2,982,029</b>
<b>Funding Summary</b>					
City Funds	\$822,186	\$861,826	\$930,146	\$889,945	\$901,128
Other Categorical	\$62	\$44	\$0	\$0	\$0
State	\$653,719	\$629,194	\$594,155	\$693,230	\$718,163
Federal - CD	\$3,044	\$2,963	\$2,963	\$2,963	\$2,963
Federal - Other	\$1,277,398	\$1,249,737	\$1,218,095	\$1,292,840	\$1,283,174
Intra City	\$48,612	\$41,689	\$81,335	\$82,848	\$76,602
<b>Total</b>	<b>\$2,805,021</b>	<b>\$2,785,453</b>	<b>\$2,826,694</b>	<b>\$2,961,826</b>	<b>\$2,982,029</b>
Full-Time Positions	6,018	5,857	5,921	7,227	7,115
Full-Time Equivalent Positions	64	66	51	64	66
<b>Total Positions</b>	<b>6,082</b>	<b>5,923</b>	<b>5,972</b>	<b>7,291</b>	<b>7,181</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Admin For Children's Services

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### Adoption Services

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$2,264	\$1,843	\$2,252	\$1,927	\$1,927
Other than Personal Services	\$295,498	\$298,140	\$261,921	\$279,308	\$278,019
<b>Total</b>	<b>\$297,762</b>	<b>\$299,982</b>	<b>\$264,173</b>	<b>\$281,235</b>	<b>\$279,946</b>
<b>Funding Summary</b>					
City Funds				\$61,397	\$61,112
State				\$100,433	\$99,974
Federal - Other				\$119,405	\$118,860
<b>Total</b>				<b>\$281,235</b>	<b>\$279,946</b>
<b>Full-Time Budgeted Positions</b>				<b>26</b>	<b>26</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Admin For Children's Services

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### Alternatives To Detention

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Other than Personal Services	\$4,170	\$4,732	\$5,680	\$8,832	\$1,030
<b>Total</b>	<b>\$4,170</b>	<b>\$4,732</b>	<b>\$5,680</b>	<b>\$8,832</b>	<b>\$1,030</b>
<b>Funding Summary</b>					
City Funds				\$3,150	\$148
State				\$5,307	\$882
Federal - Other				\$375	\$0
<b>Total</b>				<b>\$8,832</b>	<b>\$1,030</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Admin For Children's Services

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### Child Care Services

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$16,420	\$15,770	\$17,048	\$14,767	\$20,468
Other than Personal Services	\$844,835	\$836,864	\$868,480	\$915,499	\$908,905
<b>Total</b>	<b>\$861,255</b>	<b>\$852,635</b>	<b>\$885,528</b>	<b>\$930,266</b>	<b>\$929,372</b>
<b>Funding Summary</b>					
City Funds				\$338,166	\$336,593
State				\$27,189	\$29,479
Federal - CD				\$2,963	\$2,963
Federal - Other				\$523,039	\$521,428
Intra City				\$38,909	\$38,909
<b>Total</b>				<b>\$930,266</b>	<b>\$929,372</b>
<b>Full-Time Budgeted Positions</b>				<b>324</b>	<b>346</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Admin For Children's Services

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### Child Welfare Support

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$43,724	\$42,882	\$49,898	\$50,667	\$53,026
<b>Total</b>	<b>\$43,724</b>	<b>\$42,882</b>	<b>\$49,898</b>	<b>\$50,667</b>	<b>\$53,026</b>
<b>Funding Summary</b>					
City Funds				\$11,917	\$12,871
State				\$16,162	\$17,158
Federal - Other				\$22,588	\$22,996
<b>Total</b>				<b>\$50,667</b>	<b>\$53,026</b>
<b>Full-Time Budgeted Positions</b>				<b>734</b>	<b>781</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Admin For Children's Services

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### Dept. of Ed. Residential Care

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Other than Personal Services	\$95,991	\$99,733	\$100,599	\$96,201	\$96,201
<b>Total</b>	<b>\$95,991</b>	<b>\$99,733</b>	<b>\$100,599</b>	<b>\$96,201</b>	<b>\$96,201</b>
<b>Funding Summary</b>					
City Funds				\$78,477	\$78,477
State				\$17,724	\$17,724
<b>Total</b>				<b>\$96,201</b>	<b>\$96,201</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Admin For Children's Services

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### Foster Care Services

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Other than Personal Services	\$529,442	\$497,701	\$494,060	\$520,165	\$526,355
<b>Total</b>	<b>\$529,442</b>	<b>\$497,701</b>	<b>\$494,060</b>	<b>\$520,165</b>	<b>\$526,355</b>
<b>Funding Summary</b>					
City Funds				\$153,542	\$155,627
State				\$201,740	\$203,353
Federal - Other				\$164,884	\$167,375
<b>Total</b>				<b>\$520,165</b>	<b>\$526,355</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Admin For Children's Services

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### Foster Care Support

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$37,845	\$39,269	\$37,546	\$48,528	\$49,608
<b>Total</b>	<b>\$37,845</b>	<b>\$39,269</b>	<b>\$37,546</b>	<b>\$48,528</b>	<b>\$49,608</b>
<b>Funding Summary</b>					
City Funds				\$11,666	\$12,102
State				\$15,328	\$15,784
Federal - Other				\$21,534	\$21,722
<b>Total</b>				<b>\$48,528</b>	<b>\$49,608</b>
<b>Full-Time Budgeted Positions</b>				<b>668</b>	<b>712</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Admin For Children's Services

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### General Administration

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$60,270	\$59,816	\$62,288	\$69,385	\$65,857
Other than Personal Services	\$70,471	\$73,095	\$74,079	\$89,028	\$75,297
<b>Total</b>	<b>\$130,741</b>	<b>\$132,910</b>	<b>\$136,367</b>	<b>\$158,414</b>	<b>\$141,154</b>
<b>Funding Summary</b>					
City Funds				\$29,145	\$29,179
State				\$51,844	\$48,715
Federal - Other				\$77,424	\$63,260
<b>Total</b>				<b>\$158,414</b>	<b>\$141,154</b>
<b>Full-Time Budgeted Positions</b>				<b>1,014</b>	<b>766</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Admin For Children's Services

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### Head Start

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$33	\$303	\$269	\$4,501	\$4,593
Other than Personal Services	\$199,667	\$183,359	\$169,851	\$171,177	\$168,632
<b>Total</b>	<b>\$199,700</b>	<b>\$183,662</b>	<b>\$170,120</b>	<b>\$175,678</b>	<b>\$173,225</b>
<b>Funding Summary</b>					
City Funds				\$5,429	\$4,245
State				\$1,746	\$1,649
Federal - Other				\$131,153	\$129,980
Intra City				\$37,351	\$37,351
<b>Total</b>				<b>\$175,678</b>	<b>\$173,225</b>
<b>Full-Time Budgeted Positions</b>				<b>55</b>	<b>59</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Admin For Children's Services

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### Juvenile Justice Support

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$4,613	\$4,779	\$4,764	\$3,750	\$3,750
Other than Personal Services	\$6,614	\$6,848	\$5,886	\$7,486	\$8,166
<b>Total</b>	<b>\$11,227</b>	<b>\$11,627</b>	<b>\$10,650</b>	<b>\$11,236</b>	<b>\$11,916</b>
<b>Funding Summary</b>					
City Funds				\$6,088	\$6,882
State				\$5,148	\$5,034
<b>Total</b>				<b>\$11,236</b>	<b>\$11,916</b>
<b>Full-Time Budgeted Positions</b>				<b>69</b>	<b>69</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Admin For Children's Services

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### Non-Secure Detention

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$2,327	\$2,521	\$2,566	\$2,400	\$760
Other than Personal Services	\$15,585	\$14,833	\$13,528	\$15,587	\$15,751
<b>Total</b>	<b>\$17,911</b>	<b>\$17,354</b>	<b>\$16,095</b>	<b>\$17,987</b>	<b>\$16,511</b>
<b>Funding Summary</b>					
City Funds				\$10,310	\$9,504
State				\$7,677	\$7,008
Federal - Other				\$0	\$0
<b>Total</b>				<b>\$17,987</b>	<b>\$16,511</b>
<b>Full-Time Budgeted Positions</b>				<b>55</b>	<b>26</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Admin For Children's Services

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### Placements

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$2,276	\$4,955	\$5,059	\$7,300	\$8,890
Other than Personal Services	\$105,562	\$115,505	\$134,702	\$118,466	\$123,358
<b>Total</b>	<b>\$107,839</b>	<b>\$120,460</b>	<b>\$139,762</b>	<b>\$125,766</b>	<b>\$132,248</b>
<b>Funding Summary</b>					
City Funds				\$88,305	\$92,902
State				\$30,468	\$31,814
Federal - Other				\$6,994	\$7,533
<b>Total</b>				<b>\$125,766</b>	<b>\$132,248</b>
<b>Full-Time Budgeted Positions</b>				<b>46</b>	<b>70</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Admin For Children's Services

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### Preventive Homemaking Services

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Other than Personal Services	\$15,486	\$15,500	\$17,510	\$24,569	\$18,486
<b>Total</b>	<b>\$15,486</b>	<b>\$15,500</b>	<b>\$17,510</b>	<b>\$24,569</b>	<b>\$18,486</b>
<b>Funding Summary</b>					
City Funds				\$1,619	\$1,619
Federal - Other				\$16,867	\$16,867
Intra City				\$6,083	\$0
<b>Total</b>				<b>\$24,569</b>	<b>\$18,486</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Admin For Children's Services

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### 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.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$11,396	\$10,885	\$12,490	\$12,173	\$12,542
Other than Personal Services	\$193,761	\$210,513	\$215,561	\$226,224	\$234,629
<b>Total</b>	<b>\$205,157</b>	<b>\$221,399</b>	<b>\$228,051</b>	<b>\$238,397</b>	<b>\$247,172</b>
<b>Funding Summary</b>					
City Funds				\$29,939	\$25,764
State				\$115,119	\$126,787
Federal - Other				\$92,997	\$94,279
Intra City				\$343	\$343
<b>Total</b>				<b>\$238,397</b>	<b>\$247,172</b>
<b>Full-Time Budgeted Positions</b>				<b>178</b>	<b>187</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Admin For Children's Services

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### 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.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$187,735	\$183,315	\$207,360	\$197,581	\$230,326
Other than Personal Services	\$32,245	\$32,449	\$35,102	\$48,062	\$47,421
<b>Total</b>	<b>\$219,980</b>	<b>\$215,765</b>	<b>\$242,462</b>	<b>\$245,643</b>	<b>\$277,746</b>
<b>Funding Summary</b>					
City Funds				\$47,636	\$61,268
State				\$82,952	\$98,295
Federal - Other				\$114,891	\$118,184
Intra City				\$163	\$0
<b>Total</b>				<b>\$245,643</b>	<b>\$277,746</b>
<b>Full-Time Budgeted Positions</b>				<b>3,557</b>	<b>3,572</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Admin For Children's Services

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### Secure Detention

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$21,425	\$20,595	\$20,505	\$21,614	\$21,795
Other than Personal Services	\$5,366	\$9,248	\$7,688	\$6,630	\$6,238
<b>Total</b>	<b>\$26,791</b>	<b>\$29,843</b>	<b>\$28,193</b>	<b>\$28,244</b>	<b>\$28,033</b>
<b>Funding Summary</b>					
City Funds				\$13,161	\$12,836
State				\$14,394	\$14,508
Federal - Other				\$689	\$689
<b>Total</b>				<b>\$28,244</b>	<b>\$28,033</b>
<b>Full-Time Budgeted Positions</b>				<b>501</b>	<b>501</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Adoption Services

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,264</b>	<b>\$1,843</b>	<b>\$2,252</b>	<b>\$1,927</b>	<b>\$1,927</b>
FULL TIME SALARIED	\$2,141	\$1,769	\$2,048	\$1,456	\$1,456
UNSALARIED	\$0	\$0	\$0	\$37	\$37
ADDITIONAL GROSS PAY	\$124	\$74	\$205	\$434	\$434
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$295,498</b>	<b>\$298,140</b>	<b>\$261,921</b>	<b>\$279,308</b>	<b>\$278,019</b>
OTHER SERVICES AND CHARGES	\$0	\$23	\$22	\$22	\$22
SOCIAL SERVICES	\$294,288	\$296,929	\$260,726	\$278,113	\$276,824
CONTRACTUAL SERVICES	\$1,210	\$1,188	\$1,173	\$1,173	\$1,173
<b>TOTAL</b>	<b>\$297,762</b>	<b>\$299,982</b>	<b>\$264,173</b>	<b>\$281,235</b>	<b>\$279,946</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$61,397</b>	<b>\$61,112</b>
<b>STATE</b>				<b>\$100,433</b>	<b>\$99,974</b>
ADOPTION				\$98,686	\$98,227
FOSTER CARE BLOCK GRANT				\$193	\$193
MEDICAL ASSISTANCE ADMINISTRAT				\$19	\$19
STATE PREVENTIVE SERVICES				\$1,535	\$1,535
<b>FEDERAL - OTHER</b>				<b>\$119,405</b>	<b>\$118,860</b>
ADOPTION ASSISTANCE				\$117,139	\$116,594
ADOPTION ASSISTANCE - ADMINISTRATION				\$899	\$899
CHILD CARE & DEVEL.BLOCK GRANT				\$74	\$74
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$142	\$142
MEDICAL ASSISTANCE PROGRAM				\$19	\$19
PROMOTING SAFE AND STABLE FAMILIES				\$110	\$110
SOC SERV BLK GRANT TITLEXX CHILD WELFARE				\$492	\$492
SOC SERV BLOCK GRANT TITLE XX OTHER				\$99	\$99
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$205	\$205
TITLE IV-E - PROTECTIVE SERVICES				\$87	\$87
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$139	\$139
<b>TOTAL</b>				<b>\$281,235</b>	<b>\$279,946</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Alternatives To Detention

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$4,170	\$4,732	\$5,680	\$8,832	\$1,030
OTHER SERVICES AND CHARGES	\$0	\$0	\$4,186	\$5,159	\$0
SOCIAL SERVICES	\$3,084	\$3,756	\$240	\$1,122	\$0
CONTRACTUAL SERVICES	\$1,085	\$976	\$1,254	\$2,552	\$1,030
<b>TOTAL</b>	<b>\$4,170</b>	<b>\$4,732</b>	<b>\$5,680</b>	<b>\$8,832</b>	<b>\$1,030</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$3,150	\$148
STATE				\$5,307	\$882
JUVENILE INTENSIVE SUPERVISION				\$3,738	\$0
SECURE DETENTION SERVICES				\$882	\$882
STATE LOCAL INITIATIVE				\$67	\$0
STATE PREVENTIVE SERVICES				\$620	\$0
FEDERAL - OTHER				\$375	\$0
Second Chance Act Prisoners Reentry				\$375	\$0
<b>TOTAL</b>				<b>\$8,832</b>	<b>\$1,030</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Child Care Services

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$16,420</b>	<b>\$15,770</b>	<b>\$17,048</b>	<b>\$14,767</b>	<b>\$20,468</b>
FULL TIME SALARIED	\$15,424	\$14,958	\$15,486	\$13,680	\$19,378
UNSALARIED	\$76	\$57	\$92	\$11	\$11
ADDITIONAL GROSS PAY	\$920	\$754	\$1,470	\$1,069	\$1,069
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$7	\$10
FRINGE BENEFITS	\$1	\$1	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$844,835</b>	<b>\$836,864</b>	<b>\$868,480</b>	<b>\$915,499</b>	<b>\$908,905</b>
SUPPLIES AND MATERIALS	\$46	\$66	\$55	\$52	\$52
PROPERTY AND EQUIPMENT	\$0	\$137	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$46,103	\$41,281	\$39,436	\$56,227	\$60,342
SOCIAL SERVICES	\$15,728	\$15,785	\$15,211	\$15,111	\$15,120
CONTRACTUAL SERVICES	\$759,640	\$775,454	\$811,978	\$841,963	\$829,431
FIXED & MISCELLANEOUS CHARGES	\$23,318	\$4,142	\$1,800	\$2,146	\$3,961
<b>TOTAL</b>	<b>\$861,255</b>	<b>\$852,635</b>	<b>\$885,528</b>	<b>\$930,266</b>	<b>\$929,372</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$338,166</b>	<b>\$336,593</b>
<b>STATE</b>				<b>\$27,189</b>	<b>\$29,479</b>
CHILD SUPPORT ADMINISTRATION				\$7	\$7
FOSTER CARE BLOCK GRANT				\$3,083	\$3,083
MEDICAL ASSISTANCE ADMINISTRAT				\$137	\$137
STATE PREVENTIVE SERVICES				\$23,960	\$26,251
<b>FEDERAL - CD</b>				<b>\$2,963</b>	<b>\$2,963</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$2,963	\$2,963
<b>FEDERAL - OTHER</b>				<b>\$523,039</b>	<b>\$521,428</b>
ADOPTION ASSISTANCE - ADMINISTRATION				\$93	\$93
CHILD AND ADULT CARE FOOD PROGRAM				\$8,616	\$8,616
CHILD CARE & DEVEL.BLOCK GRANT				\$482,972	\$482,972
CHILD SUPPORT ADMINISTRATION				\$26	\$26
FOOD STAMP EMPLOY.& TRAINING				\$11,500	\$11,500
FOSTER CARE TITLE IV-E				(\$771)	\$273
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$1,919	\$1,919
MEDICAL ASSISTANCE PROGRAM				\$930	\$930
PROMOTING SAFE AND STABLE FAMILIES				\$825	\$825
SOC SERV BLK GRANT TITLEXX 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				\$2,656	\$0
TITLE IV-E - PROTECTIVE SERVICES				\$1,162	\$1,162
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$2,041	\$2,041
<b>INTRA CITY</b>				<b>\$38,909</b>	<b>\$38,909</b>
EDUCATION SERVICES/FEES				\$38,909	\$38,909
<b>TOTAL</b>				<b>\$930,266</b>	<b>\$929,372</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Child Welfare Support

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$43,724</b>	<b>\$42,882</b>	<b>\$49,898</b>	<b>\$50,667</b>	<b>\$53,026</b>
FULL TIME SALARIED	\$41,414	\$40,875	\$45,390	\$47,939	\$50,298
UNSALARIED	\$29	\$0	\$21	\$233	\$233
ADDITIONAL GROSS PAY	\$2,281	\$2,007	\$4,487	\$2,494	\$2,494
<b>TOTAL</b>	<b>\$43,724</b>	<b>\$42,882</b>	<b>\$49,898</b>	<b>\$50,667</b>	<b>\$53,026</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$11,917</b>	<b>\$12,871</b>
<b>STATE</b>				<b>\$16,162</b>	<b>\$17,158</b>
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOSTER CARE BLOCK GRANT				\$3,710	\$3,710
MEDICAL ASSISTANCE ADMINISTRAT				\$168	\$168
STATE PREVENTIVE SERVICES				\$12,284	\$13,280
<b>FEDERAL - OTHER</b>				<b>\$22,588</b>	<b>\$22,996</b>
ADOPTION ASSISTANCE - ADMINISTRATION				\$133	\$133
CHILD CARE & DEVEL.BLOCK GRANT				\$674	\$674
CHILD SUPPORT ADMINISTRATION				\$25	\$25
FOSTER CARE TITLE IV-E				\$233	\$642
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$2,330	\$2,330
MEDICAL ASSISTANCE PROGRAM				\$192	\$192
PROMOTING SAFE AND STABLE FAMILIES				\$994	\$994
SOC SERV BLK GRANT TITLEXX 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				\$3,297	\$3,297
<b>TOTAL</b>				<b>\$50,667</b>	<b>\$53,026</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Dept. of Ed. Residential Care

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$95,991	\$99,733	\$100,599	\$96,201	\$96,201
SOCIAL SERVICES	\$95,991	\$99,733	\$100,599	\$96,201	\$96,201
<b>TOTAL</b>	<b>\$95,991</b>	<b>\$99,733</b>	<b>\$100,599</b>	<b>\$96,201</b>	<b>\$96,201</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$78,477	\$78,477
STATE				\$17,724	\$17,724
SPECIAL EDUCATION SERVICES				\$17,724	\$17,724
<b>TOTAL</b>				<b>\$96,201</b>	<b>\$96,201</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Foster Care Services

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$529,442</b>	<b>\$497,701</b>	<b>\$494,060</b>	<b>\$520,165</b>	<b>\$526,355</b>
OTHER SERVICES AND CHARGES	\$0	\$37	\$33	\$7,848	\$8,679
SOCIAL SERVICES	\$51,046	\$48,519	\$52,059	\$59,032	\$50,227
CONTRACTUAL SERVICES	\$478,395	\$449,145	\$441,968	\$453,285	\$467,448
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$529,442</b>	<b>\$497,701</b>	<b>\$494,060</b>	<b>\$520,165</b>	<b>\$526,355</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$153,542</b>	<b>\$155,627</b>
<b>STATE</b>				<b>\$201,740</b>	<b>\$203,353</b>
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE BLOCK GRANT				\$187,906	\$187,966
JD-PINS REMANDS				\$2,300	\$2,301
MEDICAL ASSISTANCE ADMINISTRAT				\$3	\$3
STATE PREVENTIVE SERVICES				\$11,531	\$13,082
<b>FEDERAL - OTHER</b>				<b>\$164,884</b>	<b>\$167,375</b>
ADOPTION ASSISTANCE - ADMINISTRATION				\$4	\$4
CHILD CARE & DEVEL.BLOCK GRANT				\$28	\$28
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE TITLE IV-E				\$144,892	\$147,378
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$202	\$202
INDEPENDENT LIVING				\$3,500	\$3,500
MEDICAL ASSISTANCE PROGRAM				\$7	\$7
PROMOTING SAFE AND STABLE FAMILIES				\$41	\$41
SOC SERV BLK GRANT TITLEXX CHILD WELFARE				\$212	\$212
SOC SERV BLOCK GRANT TITLE XX OTHER				\$37	\$37
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$297	\$297
TITLE IV-E - PROTECTIVE SERVICES				\$48	\$48
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$15,615	\$15,621
<b>TOTAL</b>				<b>\$520,165</b>	<b>\$526,355</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Foster Care Support

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$37,845</b>	<b>\$39,269</b>	<b>\$37,546</b>	<b>\$48,528</b>	<b>\$49,608</b>
FULL TIME SALARIED	\$34,405	\$35,586	\$31,175	\$43,254	\$44,334
UNSALARIED	\$1,568	\$1,597	\$1,676	\$2,211	\$2,211
ADDITIONAL GROSS PAY	\$1,873	\$2,086	\$4,695	\$3,063	\$3,063
<b>TOTAL</b>	<b>\$37,845</b>	<b>\$39,269</b>	<b>\$37,546</b>	<b>\$48,528</b>	<b>\$49,608</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$11,666</b>	<b>\$12,102</b>
<b>STATE</b>				<b>\$15,328</b>	<b>\$15,784</b>
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOSTER CARE BLOCK GRANT				\$2,989	\$2,989
MEDICAL ASSISTANCE ADMINISTRAT				\$177	\$177
STATE PREVENTIVE SERVICES				\$12,162	\$12,617
<b>FEDERAL - OTHER</b>				<b>\$21,534</b>	<b>\$21,722</b>
ADOPTION ASSISTANCE - ADMINISTRATION				\$123	\$123
CHILD CARE & DEVEL.BLOCK GRANT				\$734	\$734
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOSTER CARE TITLE IV-E				\$0	\$188
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$1,890	\$1,890
MEDICAL ASSISTANCE PROGRAM				\$183	\$183
PROMOTING SAFE AND STABLE FAMILIES				\$1,082	\$1,082
SOC SERV BLK GRANT TITLEXX CHILD WELFARE				\$5,088	\$5,088
SOC SERV BLOCK GRANT TITLE XX OTHER				\$981	\$981
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$5,789	\$5,789
TITLE IV-E - PROTECTIVE SERVICES				\$1,522	\$1,522
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$4,142	\$4,142
<b>TOTAL</b>				<b>\$48,528</b>	<b>\$49,608</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### General Administration

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$60,270</b>	<b>\$59,816</b>	<b>\$62,288</b>	<b>\$69,385</b>	<b>\$65,857</b>
FULL TIME SALARIED	\$55,266	\$54,069	\$54,180	\$65,565	\$62,023
UNSALARIED	\$413	\$606	\$621	\$233	\$238
ADDITIONAL GROSS PAY	\$4,522	\$5,085	\$7,398	\$3,569	\$3,569
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$18	\$27
FRINGE BENEFITS	\$69	\$55	\$88	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$70,471</b>	<b>\$73,095</b>	<b>\$74,079</b>	<b>\$89,028</b>	<b>\$75,297</b>
SUPPLIES AND MATERIALS	\$2,597	\$1,834	\$2,238	\$2,147	\$2,460
PROPERTY AND EQUIPMENT	\$771	\$1,111	\$1,980	\$1,750	\$938
OTHER SERVICES AND CHARGES	\$55,766	\$55,572	\$55,863	\$57,359	\$55,657
CONTRACTUAL SERVICES	\$11,332	\$14,556	\$13,973	\$27,693	\$16,161
FIXED & MISCELLANEOUS CHARGES	\$6	\$22	\$25	\$81	\$81
<b>TOTAL</b>	<b>\$130,741</b>	<b>\$132,910</b>	<b>\$136,367</b>	<b>\$158,414</b>	<b>\$141,154</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$29,145</b>	<b>\$29,179</b>
<b>STATE</b>				<b>\$51,844</b>	<b>\$48,715</b>
CHILD SUPPORT ADMINISTRATION				\$7	\$7
FOSTER CARE BLOCK GRANT				\$10,518	\$10,518
LOCAL GOVERNMENT RECORDS MGMT				\$70	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$455	\$455
NON-SECURE DETENTION SERVICES				\$655	\$655
SECURE DETENTION SERVICES				\$2,908	\$2,908
STATE PREVENTIVE SERVICES				\$37,231	\$34,172
<b>FEDERAL - OTHER</b>				<b>\$77,424</b>	<b>\$63,260</b>
ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT				\$71	\$71
ADOPTION ASSISTANCE - ADMINISTRATION				\$311	\$311
CHILD CARE & DEVEL.BLOCK GRANT				\$1,907	\$1,907
CHILD SUPPORT ADMINISTRATION				\$11	\$11
FOSTER CARE TITLE IV-E				\$1,376	\$187
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$6,312	\$6,312
HHS Programs for Disaster Relief Appropr				\$12,888	\$0
MEDICAL ASSISTANCE PROGRAM				\$459	\$459
PROMOTING SAFE AND STABLE FAMILIES				\$2,811	\$2,811
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$14,681	\$14,681
SOC SERV BLOCK GRANT TITLE XX OTHER				\$2,551	\$2,551
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$20,545	\$20,545
TITLE IV-E - PROTECTIVE SERVICES				\$3,793	\$3,793
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$9,710	\$9,622
<b>TOTAL</b>				<b>\$158,414</b>	<b>\$141,154</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Head Start

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$33</b>	<b>\$303</b>	<b>\$269</b>	<b>\$4,501</b>	<b>\$4,593</b>
FULL TIME SALARIED	\$32	\$271	\$225	\$4,501	\$4,593
ADDITIONAL GROSS PAY	\$1	\$32	\$44	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$199,667</b>	<b>\$183,359</b>	<b>\$169,851</b>	<b>\$171,177</b>	<b>\$168,632</b>
SUPPLIES AND MATERIALS	\$648	\$569	\$472	\$1,475	\$978
OTHER SERVICES AND CHARGES	\$3,748	\$6,490	\$6,744	\$1,289	\$1,679
CONTRACTUAL SERVICES	\$179,092	\$174,777	\$162,631	\$168,407	\$165,975
FIXED & MISCELLANEOUS CHARGES	\$16,179	\$1,522	\$3	\$5	\$0
<b>TOTAL</b>	<b>\$199,700</b>	<b>\$183,662</b>	<b>\$170,120</b>	<b>\$175,678</b>	<b>\$173,225</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$5,429</b>	<b>\$4,245</b>
<b>STATE</b>				<b>\$1,746</b>	<b>\$1,649</b>
STATE PREVENTIVE SERVICES				\$1,746	\$1,649
<b>FEDERAL - OTHER</b>				<b>\$131,153</b>	<b>\$129,980</b>
FOSTER CARE TITLE IV-E				\$706	\$667
HEAD START GRANT				\$130,447	\$129,313
<b>INTRA CITY</b>				<b>\$37,351</b>	<b>\$37,351</b>
EDUCATION SERVICES/FEES				\$37,351	\$37,351
<b>TOTAL</b>				<b>\$175,678</b>	<b>\$173,225</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Juvenile Justice Support

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,613</b>	<b>\$4,779</b>	<b>\$4,764</b>	<b>\$3,750</b>	<b>\$3,750</b>
FULL TIME SALARIED	\$3,272	\$3,051	\$3,065	\$3,182	\$3,182
ADDITIONAL GROSS PAY	\$1,334	\$1,721	\$1,692	\$568	\$568
FRINGE BENEFITS	\$7	\$7	\$7	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$6,614</b>	<b>\$6,848</b>	<b>\$5,886</b>	<b>\$7,486</b>	<b>\$8,166</b>
SUPPLIES AND MATERIALS	\$394	\$306	\$86	\$320	\$182
PROPERTY AND EQUIPMENT	\$2	\$0	\$1	\$1	\$1
OTHER SERVICES AND CHARGES	\$129	\$140	\$899	\$1,602	\$167
SOCIAL SERVICES	\$62	\$42	\$64	\$0	\$0
CONTRACTUAL SERVICES	\$6,027	\$6,359	\$4,837	\$5,562	\$7,816
<b>TOTAL</b>	<b>\$11,227</b>	<b>\$11,627</b>	<b>\$10,650</b>	<b>\$11,236</b>	<b>\$11,916</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$6,088</b>	<b>\$6,882</b>
<b>STATE</b>				<b>\$5,148</b>	<b>\$5,034</b>
NON-SECURE DETENTION SERVICES				\$222	\$222
SECURE DETENTION SERVICES				\$4,926	\$4,812
<b>TOTAL</b>				<b>\$11,236</b>	<b>\$11,916</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Non-Secure Detention

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,327</b>	<b>\$2,521</b>	<b>\$2,566</b>	<b>\$2,400</b>	<b>\$760</b>
FULL TIME SALARIED	\$1,918	\$2,060	\$1,986	\$2,172	\$533
ADDITIONAL GROSS PAY	\$408	\$461	\$580	\$228	\$228
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$15,585</b>	<b>\$14,833</b>	<b>\$13,528</b>	<b>\$15,587</b>	<b>\$15,751</b>
SUPPLIES AND MATERIALS	\$189	\$176	\$79	\$196	\$84
PROPERTY AND EQUIPMENT	\$7	\$19	\$3	\$0	\$0
OTHER SERVICES AND CHARGES	\$2	\$0	\$0	\$1	\$0
CONTRACTUAL SERVICES	\$15,381	\$14,637	\$13,446	\$15,390	\$15,667
FIXED & MISCELLANEOUS CHARGES	\$6	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$17,911</b>	<b>\$17,354</b>	<b>\$16,095</b>	<b>\$17,987</b>	<b>\$16,511</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$10,310</b>	<b>\$9,504</b>
<b>STATE</b>				<b>\$7,677</b>	<b>\$7,008</b>
NON-SECURE DETENTION SERVICES				\$998	\$328
SECURE DETENTION SERVICES				\$6,679	\$6,679
STATE PREVENTIVE SERVICES				\$0	\$0
<b>FEDERAL - OTHER</b>				<b>\$0</b>	<b>\$0</b>
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$0	\$0
<b>TOTAL</b>				<b>\$17,987</b>	<b>\$16,511</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Placements

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,276</b>	<b>\$4,955</b>	<b>\$5,059</b>	<b>\$7,300</b>	<b>\$8,890</b>
FULL TIME SALARIED	\$2,246	\$4,879	\$4,816	\$7,300	\$8,840
UN SALARIED	\$0	\$0	\$7	\$0	\$0
ADDITIONAL GROSS PAY	\$30	\$76	\$236	\$0	\$50
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$105,562</b>	<b>\$115,505</b>	<b>\$134,702</b>	<b>\$118,466</b>	<b>\$123,358</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$6	\$0	\$0
PROPERTY AND EQUIPMENT	\$5	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$61,544	\$64,250	\$52,762	\$42,052	\$45,716
SOCIAL SERVICES	\$0	\$0	\$2,098	\$2,190	\$13
CONTRACTUAL SERVICES	\$44,012	\$51,255	\$79,836	\$74,224	\$77,628
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$107,839</b>	<b>\$120,460</b>	<b>\$139,762</b>	<b>\$125,766</b>	<b>\$132,248</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$88,305</b>	<b>\$92,902</b>
<b>STATE</b>				<b>\$30,468</b>	<b>\$31,814</b>
JUVENILE OFFENDERS DETENTION				\$30,468	\$30,468
STATE PREVENTIVE SERVICES				\$0	\$1,346
<b>FEDERAL - OTHER</b>				<b>\$6,994</b>	<b>\$7,533</b>
FOSTER CARE TITLE IV-E				\$6,048	\$6,587
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$946	\$946
<b>TOTAL</b>				<b>\$125,766</b>	<b>\$132,248</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Preventive Homemaking Services

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$15,486	\$15,500	\$17,510	\$24,569	\$18,486
CONTRACTUAL SERVICES	\$15,486	\$15,500	\$17,510	\$24,569	\$18,486
<b>TOTAL</b>	<b>\$15,486</b>	<b>\$15,500</b>	<b>\$17,510</b>	<b>\$24,569</b>	<b>\$18,486</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$1,619	\$1,619
FEDERAL - OTHER				\$16,867	\$16,867
TANF--EMERGENCY ASSISTANCE				\$16,867	\$16,867
INTRA CITY				\$6,083	\$0
OTHER SERVICES/FEES				\$6,083	\$0
<b>TOTAL</b>				<b>\$24,569</b>	<b>\$18,486</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Preventive Services

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$11,396</b>	<b>\$10,885</b>	<b>\$12,490</b>	<b>\$12,173</b>	<b>\$12,542</b>
FULL TIME SALARIED	\$10,994	\$10,560	\$11,506	\$11,466	\$11,835
UN SALARIED	\$20	\$9	\$26	\$0	\$0
ADDITIONAL GROSS PAY	\$382	\$316	\$958	\$707	\$707
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$193,761</b>	<b>\$210,513</b>	<b>\$215,561</b>	<b>\$226,224</b>	<b>\$234,629</b>
OTHER SERVICES AND CHARGES	\$0	\$0	\$840	\$2,810	\$840
SOCIAL SERVICES	\$23,440	\$22,899	\$22,243	\$20,769	\$18,158
CONTRACTUAL SERVICES	\$168,880	\$186,114	\$189,177	\$199,345	\$212,331
FIXED & MISCELLANEOUS CHARGES	\$1,441	\$1,500	\$3,300	\$3,300	\$3,300
<b>TOTAL</b>	<b>\$205,157</b>	<b>\$221,399</b>	<b>\$228,051</b>	<b>\$238,397</b>	<b>\$247,172</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$29,939</b>	<b>\$25,764</b>
<b>STATE</b>				<b>\$115,119</b>	<b>\$126,787</b>
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE BLOCK GRANT				\$306	\$306
HOME RELIEF AID				\$2,166	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$350	\$350
Safe Harbour for Exploited Children				\$440	\$0
STATE PREVENTIVE SERVICES				\$111,857	\$126,131
<b>FEDERAL - OTHER</b>				<b>\$92,997</b>	<b>\$94,279</b>
ADOPTION ASSISTANCE - ADMINISTRATION				\$10	\$10
CHILD CARE & DEVEL.BLOCK GRANT				\$108	\$108
CHILD SUPPORT ADMINISTRATION				\$0	\$0
EMERGENCY INCOME MAINTANCE ADM				\$1,749	\$1,749
Enhance Safety of Children Affected by S				\$62	\$62
FOSTER CARE TITLE IV-E				\$0	\$64
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$200	\$200
INDEPENDENT LIVING				\$4,091	\$4,091
MEDICAL ASSISTANCE PROGRAM				\$350	\$350
PROMOTING SAFE AND STABLE FAMILIES				\$11,387	\$11,387
SOC SERV BLK GRANT TITLXXX CHILD WELFARE				\$57,925	\$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				\$2,950	\$2,950
<b>INTRA CITY</b>				<b>\$343</b>	<b>\$343</b>
SOCIAL SERVICES/FEES				\$343	\$343
<b>TOTAL</b>				<b>\$238,397</b>	<b>\$247,172</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan

(\$ in Thousands)

### Admin For Children's Services

#### Protective Services

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$187,735</b>	<b>\$183,315</b>	<b>\$207,360</b>	<b>\$197,581</b>	<b>\$230,326</b>
FULL TIME SALARIED	\$165,582	\$158,178	\$171,006	\$178,665	\$211,287
UNSALARIED	\$267	\$266	\$304	\$340	\$405
ADDITIONAL GROSS PAY	\$21,885	\$24,870	\$36,050	\$18,558	\$18,608
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$17	\$25
FRINGE BENEFITS	\$1	\$2	\$1	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$32,245</b>	<b>\$32,449</b>	<b>\$35,102</b>	<b>\$48,062</b>	<b>\$47,421</b>
SUPPLIES AND MATERIALS	\$0	\$125	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$382	\$7,842	\$0
SOCIAL SERVICES	\$4,867	\$5,250	\$5,295	\$4,381	\$5,266
CONTRACTUAL SERVICES	\$27,378	\$27,074	\$29,425	\$35,839	\$42,155
<b>TOTAL</b>	<b>\$219,980</b>	<b>\$215,765</b>	<b>\$242,462</b>	<b>\$245,643</b>	<b>\$277,746</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$47,636</b>	<b>\$61,268</b>
<b>STATE</b>				<b>\$82,952</b>	<b>\$98,295</b>
CHILD SUPPORT ADMINISTRATION				\$0	\$0
FOSTER CARE BLOCK GRANT				\$19,468	\$19,407
JD-PINS REMANDS				\$1	\$0
MEDICAID-HEALTH & MEDICAL CARE				\$207	\$205
MEDICAL ASSISTANCE ADMINISTRAT				\$2,964	\$2,926
SAFETY-NET				\$13	\$60
STATE PREVENTIVE SERVICES				\$60,299	\$75,696
<b>FEDERAL - OTHER</b>				<b>\$114,891</b>	<b>\$118,184</b>
ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT				\$43	\$43
ADOPTION ASSISTANCE - ADMINISTRATION				\$558	\$539
CHILD CARE & DEVEL.BLOCK GRANT				\$3,205	\$3,205
CHILD SUPPORT ADMINISTRATION				\$0	\$0
EMERGENCY INCOME MAINTANCE ADM				\$1,107	\$1,107
Family Connection Grants				\$488	\$163
FOSTER CARE TITLE IV-E				\$980	\$5,874
FOSTER CARE TITLE IV-E PREVENTIVE SVCS				\$9,520	\$9,520
MEDICAL ASSISTANCE PROGRAM				\$3,167	\$3,126
PROMOTING SAFE AND STABLE FAMILIES				\$4,823	\$4,823
SOC SERV BLK GRANT TITLXX CHILD WELFARE				\$27,350	\$26,133
SOC SERV BLOCK GRANT TITLE XX OTHER				\$4,285	\$4,285
TANF-EAF SET ASIDE FOR CHILD WELFARE				\$37,726	\$37,726
TITLE IV-E - PROTECTIVE SERVICES				\$5,292	\$5,292
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$16,351	\$16,351
<b>INTRA CITY</b>				<b>\$163</b>	<b>\$0</b>
SOCIAL SERVICES/FEES				\$163	\$0
<b>TOTAL</b>				<b>\$245,643</b>	<b>\$277,746</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Admin For Children's Services

#### Secure Detention

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$21,425</b>	<b>\$20,595</b>	<b>\$20,505</b>	<b>\$21,614</b>	<b>\$21,795</b>
FULL TIME SALARIED	\$15,469	\$14,473	\$14,482	\$19,170	\$19,351
UNSALARIED	\$1	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$5,893	\$6,069	\$5,971	\$2,444	\$2,444
FRINGE BENEFITS	\$62	\$53	\$52	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$5,366</b>	<b>\$9,248</b>	<b>\$7,688</b>	<b>\$6,630</b>	<b>\$6,238</b>
SUPPLIES AND MATERIALS	\$1,797	\$3,083	\$1,636	\$2,013	\$2,118
PROPERTY AND EQUIPMENT	\$152	\$908	\$115	\$50	\$50
OTHER SERVICES AND CHARGES	\$1,218	\$1,171	\$1,052	\$1,061	\$1,127
CONTRACTUAL SERVICES	\$2,199	\$4,086	\$4,878	\$3,144	\$2,943
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$8	\$363	\$0
<b>TOTAL</b>	<b>\$26,791</b>	<b>\$29,843</b>	<b>\$28,193</b>	<b>\$28,244</b>	<b>\$28,033</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$13,161</b>	<b>\$12,836</b>
<b>STATE</b>				<b>\$14,394</b>	<b>\$14,508</b>
NON-SECURE DETENTION SERVICES				\$1,447	\$1,447
SECURE DETENTION SERVICES				\$12,947	\$13,060
STATE CAPITAL REIMBURSEMENT				\$0	\$0
STATE PREVENTIVE SERVICES				\$1	\$1
<b>FEDERAL - OTHER</b>				<b>\$689</b>	<b>\$689</b>
SCHOOL LUNCH-PRISONS				\$688	\$688
TITLE IV-E - FOSTER CARE ADMINISTRATION				\$0	\$0
<b>TOTAL</b>				<b>\$28,244</b>	<b>\$28,033</b>

# Department of Social Services

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

## Budget Function Analysis

### Agency Summary FY 2017 Executive Plan (\$ in Thousands)

#### Department Of Social Services

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Budget Function</b>					
Adult Protective Services	\$41,293	\$40,798	\$44,265	\$49,536	\$56,411
CEO Evaluation	\$1,327	\$3,208	\$5,855	\$4,116	\$8,139
Domestic Violence Services	\$96,849	\$97,839	\$103,005	\$117,515	\$131,508
Employment Services Administration	\$26,635	\$28,458	\$24,843	\$29,426	\$29,674
Employment Services Contracts	\$134,747	\$125,418	\$118,848	\$133,867	\$127,215
Food Assistance Programs	\$19,599	\$17,647	\$18,480	\$14,254	\$11,461
Food Stamp Operations	\$77,727	\$74,070	\$78,673	\$74,829	\$81,861
General Administration	\$288,338	\$296,173	\$435,832	\$351,460	\$479,133
HIV and AIDS Services	\$216,702	\$222,101	\$237,292	\$242,294	\$243,020
Home Energy Assistance	\$36,253	\$41,111	\$42,121	\$41,601	\$23,669
Information Technology Services	\$78,704	\$79,819	\$85,567	\$78,421	\$77,120
Investigations and Revenue Admin	\$63,574	\$81,007	\$80,460	\$86,361	\$82,242
Legal Services	\$0	\$0	\$0	\$0	\$67,403
Medicaid - Eligibility & Admin	\$107,666	\$102,464	\$102,326	\$112,679	\$99,279
Medicaid and Homecare	\$6,476,623	\$6,533,148	\$6,378,405	\$5,850,112	\$5,947,715
Office of Child Support Enforcement	\$62,517	\$65,372	\$69,819	\$69,919	\$63,604
Public Assistance and Employment Admin	\$225,062	\$219,057	\$226,956	\$244,262	\$253,369
Public Assistance Grants	\$1,389,067	\$1,338,908	\$1,493,271	\$783,715	\$1,584,062
Public Assistance Support Grants	\$16,831	\$16,534	\$76,521	\$907,641	\$185,591
Subsidized Employ & Job-Related Training	\$89,479	\$88,502	\$93,066	\$111,300	\$109,473
Substance Abuse Services	\$64,792	\$59,461	\$55,587	\$73,774	\$71,204
<b>Total</b>	<b>\$9,513,785</b>	<b>\$9,531,095</b>	<b>\$9,771,190</b>	<b>\$9,377,082</b>	<b>\$9,733,153</b>
<b>Funding Summary</b>					
City Funds	\$7,318,762	\$7,482,195	\$7,681,477	\$7,133,638	\$7,446,520
Other Categorical	\$89	\$216	\$276	\$150	\$0
State	\$651,040	\$565,001	\$557,256	\$669,763	\$701,683
Federal - CD	\$7,147	\$14,683	\$72,794	\$26,274	\$0
Federal - Other	\$1,528,635	\$1,460,995	\$1,449,159	\$1,536,527	\$1,574,120
Intra City	\$8,112	\$8,005	\$10,228	\$10,730	\$10,830
<b>Total</b>	<b>\$9,513,785</b>	<b>\$9,531,095</b>	<b>\$9,771,190</b>	<b>\$9,377,082</b>	<b>\$9,733,153</b>
Full-Time Positions	13,780	13,483	13,487	14,733	15,009
Full-Time Equivalent Positions	28	76	203	37	7
<b>Total Positions</b>	<b>13,808</b>	<b>13,559</b>	<b>13,690</b>	<b>14,770</b>	<b>15,016</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

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### Adult Protective Services

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$21,683	\$22,025	\$24,287	\$26,796	\$31,179
Other than Personal Services	\$19,610	\$18,773	\$19,978	\$22,740	\$25,233
<b>Total</b>	<b>\$41,293</b>	<b>\$40,798</b>	<b>\$44,265</b>	<b>\$49,536</b>	<b>\$56,411</b>
<b>Funding Summary</b>					
City Funds				\$11,966	\$15,364
State				\$10,820	\$14,297
Federal - Other				\$26,750	\$26,750
<b>Total</b>				<b>\$49,536</b>	<b>\$56,411</b>
<b>Full-Time Budgeted Positions</b>				<b>425</b>	<b>506</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

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### CEO Evaluation

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$611	\$557	\$555	\$777	\$777
Other than Personal Services	\$715	\$2,650	\$5,300	\$3,339	\$7,362
<b>Total</b>	<b>\$1,327</b>	<b>\$3,208</b>	<b>\$5,855</b>	<b>\$4,116</b>	<b>\$8,139</b>
<b>Funding Summary</b>					
City Funds				\$4,101	\$8,125
State				\$5	\$5
Federal - Other				\$9	\$9
<b>Total</b>				<b>\$4,116</b>	<b>\$8,139</b>
<b>Full-Time Budgeted Positions</b>				<b>9</b>	<b>9</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

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### Domestic Violence Services

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$10,890	\$10,377	\$10,891	\$13,185	\$13,730
Other than Personal Services	\$85,958	\$87,462	\$92,114	\$104,329	\$117,778
<b>Total</b>	<b>\$96,849</b>	<b>\$97,839</b>	<b>\$103,005</b>	<b>\$117,515</b>	<b>\$131,508</b>
<b>Funding Summary</b>					
City Funds				\$27,823	\$31,734
State				\$13,700	\$20,483
Federal - Other				\$75,991	\$79,291
<b>Total</b>				<b>\$117,515</b>	<b>\$131,508</b>
<b>Full-Time Budgeted Positions</b>				<b>233</b>	<b>233</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

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### Employment Services Administration

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$14,610	\$14,420	\$13,969	\$20,019	\$20,462
Other than Personal Services	\$12,025	\$14,038	\$10,874	\$9,407	\$9,212
<b>Total</b>	<b>\$26,635</b>	<b>\$28,458</b>	<b>\$24,843</b>	<b>\$29,426</b>	<b>\$29,674</b>
<b>Funding Summary</b>					
City Funds				\$11,555	\$11,546
State				\$4,875	\$4,942
Federal - Other				\$12,996	\$13,186
<b>Total</b>				<b>\$29,426</b>	<b>\$29,674</b>
<b>Full-Time Budgeted Positions</b>				<b>296</b>	<b>290</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

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### Employment Services Contracts

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Other than Personal Services	\$134,747	\$125,418	\$118,848	\$133,867	\$127,215
<b>Total</b>	<b>\$134,747</b>	<b>\$125,418</b>	<b>\$118,848</b>	<b>\$133,867</b>	<b>\$127,215</b>
<b>Funding Summary</b>					
City Funds				\$30,820	\$21,018
State				\$8,552	\$8,618
Federal - Other				\$94,495	\$97,579
<b>Total</b>				<b>\$133,867</b>	<b>\$127,215</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

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### Food Assistance Programs

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$192	\$0	\$0
Other than Personal Services	\$19,599	\$17,647	\$18,288	\$14,254	\$11,461
<b>Total</b>	<b>\$19,599</b>	<b>\$17,647</b>	<b>\$18,480</b>	<b>\$14,254</b>	<b>\$11,461</b>
<b>Funding Summary</b>					
City Funds				\$11,166	\$8,573
Federal - Other				\$3,088	\$2,888
<b>Total</b>				<b>\$14,254</b>	<b>\$11,461</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

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### Food Stamp Operations

Funding for the administration of federal Food Stamp benefits.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$72,662	\$67,257	\$73,204	\$69,501	\$75,958
Other than Personal Services	\$5,066	\$6,812	\$5,469	\$5,328	\$5,903
<b>Total</b>	<b>\$77,727</b>	<b>\$74,070</b>	<b>\$78,673</b>	<b>\$74,829</b>	<b>\$81,861</b>
<b>Funding Summary</b>					
City Funds				\$36,554	\$40,249
State				\$876	\$923
Federal - Other				\$37,399	\$40,688
<b>Total</b>				<b>\$74,829</b>	<b>\$81,861</b>
<b>Full-Time Budgeted Positions</b>				<b>1,500</b>	<b>1,656</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

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### General Administration

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$116,578	\$119,462	\$149,705	\$165,576	\$205,984
Other than Personal Services	\$171,760	\$176,711	\$286,127	\$185,884	\$273,148
<b>Total</b>	<b>\$288,338</b>	<b>\$296,173</b>	<b>\$435,832</b>	<b>\$351,460</b>	<b>\$479,133</b>
<b>Funding Summary</b>					
City Funds				\$126,676	\$235,712
Other Categorical				\$150	\$0
State				\$58,340	\$64,514
Federal - CD				\$26,274	\$0
Federal - Other				\$133,441	\$172,342
Intra City				\$6,579	\$6,565
<b>Total</b>				<b>\$351,460</b>	<b>\$479,133</b>
<b>Full-Time Budgeted Positions</b>				<b>1,948</b>	<b>2,346</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

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### HIV and AIDS Services

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$59,886	\$60,694	\$66,633	\$60,647	\$61,858
Other than Personal Services	\$156,817	\$161,407	\$170,659	\$181,648	\$181,162
<b>Total</b>	<b>\$216,702</b>	<b>\$222,101</b>	<b>\$237,292</b>	<b>\$242,294</b>	<b>\$243,020</b>
<b>Funding Summary</b>					
City Funds				\$111,029	\$111,309
State				\$46,555	\$51,843
Federal - Other				\$83,691	\$79,868
Intra City				\$1,020	\$0
<b>Total</b>				<b>\$242,294</b>	<b>\$243,020</b>
<b>Full-Time Budgeted Positions</b>				<b>1,298</b>	<b>1,322</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

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### Home Energy Assistance

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$1,545	\$1,443	\$1,263	\$1,669	\$1,669
Other than Personal Services	\$34,708	\$39,668	\$40,857	\$39,932	\$22,000
<b>Total</b>	<b>\$36,253</b>	<b>\$41,111</b>	<b>\$42,121</b>	<b>\$41,601</b>	<b>\$23,669</b>
<b>Funding Summary</b>					
City Funds				\$161	\$161
State				\$82	\$82
Federal - Other				\$41,358	\$23,426
<b>Total</b>				<b>\$41,601</b>	<b>\$23,669</b>
<b>Full-Time Budgeted Positions</b>				<b>31</b>	<b>31</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

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### Information Technology Services

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$47,807	\$48,207	\$51,768	\$44,094	\$48,397
Other than Personal Services	\$30,897	\$31,612	\$33,799	\$34,327	\$28,724
<b>Total</b>	<b>\$78,704</b>	<b>\$79,819</b>	<b>\$85,567</b>	<b>\$78,421</b>	<b>\$77,120</b>
<b>Funding Summary</b>					
City Funds				\$16,037	\$14,414
State				\$17,095	\$17,210
Federal - Other				\$45,288	\$45,496
<b>Total</b>				<b>\$78,421</b>	<b>\$77,120</b>
<b>Full-Time Budgeted Positions</b>				<b>626</b>	<b>650</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

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### Investigations and Revenue Admin

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$63,429	\$64,762	\$62,614	\$63,575	\$63,595
Other than Personal Services	\$144	\$16,245	\$17,846	\$22,786	\$18,647
<b>Total</b>	<b>\$63,574</b>	<b>\$81,007</b>	<b>\$80,460</b>	<b>\$86,361</b>	<b>\$82,242</b>
<b>Funding Summary</b>					
City Funds				\$8,900	\$22,401
State				\$36,484	\$20,248
Federal - Other				\$40,977	\$39,593
<b>Total</b>				<b>\$86,361</b>	<b>\$82,242</b>
<b>Full-Time Budgeted Positions</b>				<b>1,246</b>	<b>1,246</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

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### Legal Services

Funding for various legal services programs to assist individuals and families.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Other than Personal Services	\$0	\$0	\$0	\$0	\$67,403
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,403</b>
<b>Funding Summary</b>					
City Funds				\$0	\$52,939
Federal - Other				\$0	\$10,199
Intra City				\$0	\$4,265
<b>Total</b>				<b>\$0</b>	<b>\$67,403</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

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### Medicaid - Eligibility & Admin

Funding for the administration of the Medicaid program.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$79,457	\$78,456	\$77,389	\$87,916	\$74,954
Other than Personal Services	\$28,209	\$24,008	\$24,936	\$24,762	\$24,325
<b>Total</b>	<b>\$107,666</b>	<b>\$102,464</b>	<b>\$102,326</b>	<b>\$112,679</b>	<b>\$99,279</b>
<b>Funding Summary</b>					
City Funds				\$752	\$835
State				\$59,016	\$52,361
Federal - Other				\$52,911	\$46,083
<b>Total</b>				<b>\$112,679</b>	<b>\$99,279</b>
<b>Full-Time Budgeted Positions</b>				<b>1,809</b>	<b>1,499</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

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### Medicaid and Homecare

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$33,655	\$29,870	\$29,022	\$32,612	\$32,612
Other than Personal Services	\$6,442,967	\$6,503,279	\$6,349,383	\$5,817,500	\$5,915,103
<b>Total</b>	<b>\$6,476,623</b>	<b>\$6,533,148</b>	<b>\$6,378,405</b>	<b>\$5,850,112</b>	<b>\$5,947,715</b>
<b>Funding Summary</b>					
City Funds				\$5,715,072	\$5,812,625
State				\$82,170	\$82,195
Federal - Other				\$52,870	\$52,895
<b>Total</b>				<b>\$5,850,112</b>	<b>\$5,947,715</b>
<b>Full-Time Budgeted Positions</b>				<b>706</b>	<b>706</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

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### Office of Child Support Enforcement

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$39,645	\$40,181	\$42,904	\$42,808	\$39,623
Other than Personal Services	\$22,872	\$25,191	\$26,915	\$27,111	\$23,981
<b>Total</b>	<b>\$62,517</b>	<b>\$65,372</b>	<b>\$69,819</b>	<b>\$69,919</b>	<b>\$63,604</b>
<b>Funding Summary</b>					
City Funds				\$24,234	\$22,994
Federal - Other				\$45,685	\$40,610
<b>Total</b>				<b>\$69,919</b>	<b>\$63,604</b>
<b>Full-Time Budgeted Positions</b>				<b>891</b>	<b>819</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

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### Public Assistance and Employment Admin

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$171,310	\$169,506	\$179,958	\$182,344	\$191,603
Other than Personal Services	\$53,753	\$49,551	\$46,998	\$61,918	\$61,766
<b>Total</b>	<b>\$225,062</b>	<b>\$219,057</b>	<b>\$226,956</b>	<b>\$244,262</b>	<b>\$253,369</b>
<b>Funding Summary</b>					
City Funds				\$91,385	\$105,572
State				\$30,116	\$22,964
Federal - Other				\$122,761	\$124,834
<b>Total</b>				<b>\$244,262</b>	<b>\$253,369</b>
<b>Full-Time Budgeted Positions</b>				<b>3,715</b>	<b>3,696</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

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### Public Assistance Grants

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Other than Personal Services	\$1,389,067	\$1,338,908	\$1,493,271	\$783,715	\$1,584,062
<b>Total</b>	<b>\$1,389,067</b>	<b>\$1,338,908</b>	<b>\$1,493,271</b>	<b>\$783,715</b>	<b>\$1,584,062</b>
<b>Funding Summary</b>					
City Funds				\$175,227	\$703,208
State				\$66,977	\$298,478
Federal - Other				\$541,510	\$582,376
<b>Total</b>				<b>\$783,715</b>	<b>\$1,584,062</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

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### Public Assistance Support Grants

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Other than Personal Services	\$16,831	\$16,534	\$76,521	\$907,641	\$185,591
<b>Total</b>	<b>\$16,831</b>	<b>\$16,534</b>	<b>\$76,521</b>	<b>\$907,641</b>	<b>\$185,591</b>
<b>Funding Summary</b>					
City Funds				\$634,644	\$131,933
State				\$212,977	\$21,399
Federal - Other				\$57,889	\$32,260
Intra City				\$2,131	\$0
<b>Total</b>				<b>\$907,641</b>	<b>\$185,591</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

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### Subsidized Employ & Job-Related Training

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Other than Personal Services	\$89,479	\$88,502	\$93,066	\$111,300	\$109,473
<b>Total</b>	<b>\$89,479</b>	<b>\$88,502</b>	<b>\$93,066</b>	<b>\$111,300</b>	<b>\$109,473</b>
<b>Funding Summary</b>					
City Funds				\$59,667	\$61,510
State				\$3,924	\$3,924
Federal - Other				\$47,709	\$44,038
<b>Total</b>				<b>\$111,300</b>	<b>\$109,473</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Social Services

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### Substance Abuse Services

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Other than Personal Services	\$64,792	\$59,461	\$55,587	\$73,774	\$71,204
<b>Total</b>	<b>\$64,792</b>	<b>\$59,461</b>	<b>\$55,587</b>	<b>\$73,774</b>	<b>\$71,204</b>
<b>Funding Summary</b>					
City Funds				\$35,869	\$34,299
State				\$17,197	\$17,197
Federal - Other				\$19,709	\$19,709
Intra City				\$1,000	\$0
<b>Total</b>				<b>\$73,774</b>	<b>\$71,204</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Adult Protective Services

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$21,683</b>	<b>\$22,025</b>	<b>\$24,287</b>	<b>\$26,796</b>	<b>\$31,179</b>
FULL TIME SALARIED	\$18,651	\$18,892	\$19,972	\$24,834	\$29,216
ADDITIONAL GROSS PAY	\$3,032	\$3,133	\$4,315	\$1,963	\$1,963
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$19,610</b>	<b>\$18,773</b>	<b>\$19,978</b>	<b>\$22,740</b>	<b>\$25,233</b>
PROPERTY AND EQUIPMENT	\$35	\$37	\$0	\$14	\$10
OTHER SERVICES AND CHARGES	\$0	\$2	\$7	\$9	\$0
SOCIAL SERVICES	\$660	\$784	\$970	\$1,000	\$800
CONTRACTUAL SERVICES	\$18,915	\$17,950	\$19,001	\$21,717	\$24,423
<b>TOTAL</b>	<b>\$41,293</b>	<b>\$40,798</b>	<b>\$44,265</b>	<b>\$49,536</b>	<b>\$56,411</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$11,966</b>	<b>\$15,364</b>
<b>STATE</b>				<b>\$10,820</b>	<b>\$14,297</b>
MEDICAL ASSISTANCE ADMINISTRAT				\$256	\$256
PROTECTIVE SERVICES				\$10,564	\$14,042
TRAINING				\$0	\$0
<b>FEDERAL - OTHER</b>				<b>\$26,750</b>	<b>\$26,750</b>
CHILD SUPPORT ADMINISTRATION				\$3	\$3
FOOD STAMP ADMINISTRATION				\$7	\$7
FOOD STAMP EMPLOY.& TRAINING				\$1	\$1
FOOD STAMPS				\$1	\$1
MEDICAL ASSISTANCE PROGRAM				\$225	\$225
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$0	\$0
TANF EMPLOYMENT ADMINISTRATION				\$6	\$6
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$5	\$5
TITLE XX SOC.SERV.BLOCK GRANT				\$26,501	\$26,501
TRAINING				\$0	\$0
<b>TOTAL</b>				<b>\$49,536</b>	<b>\$56,411</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### CEO Evaluation

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$611</b>	<b>\$557</b>	<b>\$555</b>	<b>\$777</b>	<b>\$777</b>
FULL TIME SALARIED	\$608	\$544	\$525	\$776	\$776
ADDITIONAL GROSS PAY	\$4	\$14	\$30	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$715</b>	<b>\$2,650</b>	<b>\$5,300</b>	<b>\$3,339</b>	<b>\$7,362</b>
SUPPLIES AND MATERIALS	\$21	\$21	\$5	\$5	\$0
OTHER SERVICES AND CHARGES	\$160	\$309	\$743	\$89	\$0
CONTRACTUAL SERVICES	\$505	\$2,290	\$4,551	\$3,245	\$7,362
FIXED & MISCELLANEOUS CHARGES	\$30	\$30	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,327</b>	<b>\$3,208</b>	<b>\$5,855</b>	<b>\$4,116</b>	<b>\$8,139</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$4,101</b>	<b>\$8,125</b>
<b>STATE</b>				<b>\$5</b>	<b>\$5</b>
MEDICAL ASSISTANCE ADMINISTRAT				\$5	\$5
PROTECTIVE SERVICES				\$0	\$0
<b>FEDERAL - OTHER</b>				<b>\$9</b>	<b>\$9</b>
CHILD SUPPORT ADMINISTRATION				\$1	\$1
FOOD STAMP ADMINISTRATION				\$2	\$2
FOOD STAMP EMPLOY.& TRAINING				\$1	\$1
FOOD STAMPS				\$0	\$0
MEDICAL ASSISTANCE PROGRAM				\$4	\$4
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$0	\$0
<b>TOTAL</b>				<b>\$4,116</b>	<b>\$8,139</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Domestic Violence Services

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$10,890</b>	<b>\$10,377</b>	<b>\$10,891</b>	<b>\$13,185</b>	<b>\$13,730</b>
FULL TIME SALARIED	\$9,611	\$9,114	\$9,327	\$11,927	\$12,471
ADDITIONAL GROSS PAY	\$1,275	\$1,259	\$1,561	\$1,195	\$1,195
FRINGE BENEFITS	\$4	\$4	\$4	\$63	\$63
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$85,958</b>	<b>\$87,462</b>	<b>\$92,114</b>	<b>\$104,329</b>	<b>\$117,778</b>
SUPPLIES AND MATERIALS	\$19	\$482	\$127	\$98	\$189
PROPERTY AND EQUIPMENT	\$1	\$2	\$0	\$88	\$15
OTHER SERVICES AND CHARGES	\$3,758	\$4,800	\$5,064	\$9,863	\$13,082
SOCIAL SERVICES	\$63,495	\$62,929	\$66,949	\$73,239	\$81,941
CONTRACTUAL SERVICES	\$18,685	\$19,249	\$19,974	\$21,042	\$22,551
<b>TOTAL</b>	<b>\$96,849</b>	<b>\$97,839</b>	<b>\$103,005</b>	<b>\$117,515</b>	<b>\$131,508</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$27,823</b>	<b>\$31,734</b>
<b>STATE</b>				<b>\$13,700</b>	<b>\$20,483</b>
MEDICAID-HEALTH & MEDICAL CARE				\$0	\$37
MEDICAL ASSISTANCE ADMINISTRAT				\$95	\$100
PROTECTIVE SERVICES				\$9,050	\$13,685
SAFETY-NET				\$4,555	\$6,662
TRAINING				\$0	\$0
<b>FEDERAL - OTHER</b>				<b>\$75,991</b>	<b>\$79,291</b>
CHILD SUPPORT ADMINISTRATION				\$39	\$39
FOOD STAMP ADMINISTRATION				\$125	\$131
FOOD STAMP EMPLOY.& TRAINING				\$19	\$19
FOOD STAMPS				\$9	\$9
MEDICAL ASSISTANCE PROGRAM				\$89	\$93
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
TANF EMPLOYMENT ADMINISTRATION				\$3,890	\$3,891
TANF--EMERGENCY ASSISTANCE				\$741	\$756
TANF-SAFETY NET				\$16	\$17
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$53,280	\$56,521
TITLE XX SOC.SERV.BLOCK GRANT				\$17,784	\$17,814
TRAINING				\$0	\$0
<b>TOTAL</b>				<b>\$117,515</b>	<b>\$131,508</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Employment Services

#### Administration

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$14,610</b>	<b>\$14,420</b>	<b>\$13,969</b>	<b>\$20,019</b>	<b>\$20,462</b>
FULL TIME SALARIED	\$11,042	\$11,010	\$10,184	\$19,205	\$19,574
UNSALARIED	\$2,149	\$2,024	\$2,063	\$659	\$733
ADDITIONAL GROSS PAY	\$1,419	\$1,385	\$1,721	\$156	\$156
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$12,025</b>	<b>\$14,038</b>	<b>\$10,874</b>	<b>\$9,407</b>	<b>\$9,212</b>
SUPPLIES AND MATERIALS	\$7	\$65	\$14	\$16	\$9
PROPERTY AND EQUIPMENT	\$3	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$11,891	\$12,527	\$10,175	\$8,561	\$9,203
CONTRACTUAL SERVICES	\$124	\$1,446	\$684	\$830	\$0
<b>TOTAL</b>	<b>\$26,635</b>	<b>\$28,458</b>	<b>\$24,843</b>	<b>\$29,426</b>	<b>\$29,674</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$11,555</b>	<b>\$11,546</b>
<b>STATE</b>				<b>\$4,875</b>	<b>\$4,942</b>
MEDICAL ASSISTANCE ADMINISTRAT				\$4,599	\$4,610
PROTECTIVE SERVICES				\$275	\$331
TRAINING				\$1	\$1
<b>FEDERAL - OTHER</b>				<b>\$12,996</b>	<b>\$13,186</b>
CHILD SUPPORT ADMINISTRATION				\$226	\$226
FOOD STAMP ADMINISTRATION				\$1,548	\$1,549
FOOD STAMP EMPLOY.& TRAINING				\$903	\$1,082
FOOD STAMPS				\$26	\$26
MEDICAL ASSISTANCE PROGRAM				\$4,389	\$4,399
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$3	\$3
TANF EMPLOYMENT ADMINISTRATION				\$10	\$10
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$5,435	\$5,435
TITLE XX SOC.SERV.BLOCK GRANT				\$419	\$419
TRAINING				\$37	\$37
<b>TOTAL</b>				<b>\$29,426</b>	<b>\$29,674</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Employment Services

#### Contracts

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$134,747	\$125,418	\$118,848	\$133,867	\$127,215
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$363	\$363
CONTRACTUAL SERVICES	\$134,747	\$125,418	\$118,848	\$133,504	\$126,851
<b>TOTAL</b>	<b>\$134,747</b>	<b>\$125,418</b>	<b>\$118,848</b>	<b>\$133,867</b>	<b>\$127,215</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$30,820</b>	<b>\$21,018</b>
<b>STATE</b>				<b>\$8,552</b>	<b>\$8,618</b>
MEDICAL ASSISTANCE ADMINISTRAT				\$8,532	\$8,597
PROTECTIVE SERVICES				\$21	\$21
TRAINING				\$0	\$0
<b>FEDERAL - OTHER</b>				<b>\$94,495</b>	<b>\$97,579</b>
CHILD SUPPORT ADMINISTRATION				\$9	\$9
FOOD STAMP ADMINISTRATION				\$3	\$3
FOOD STAMP EMPLOY.& TRAINING				\$41,398	\$42,583
FOOD STAMPS				\$3	\$3
LOW-INCOME HOME ENERGY ASSISTANCE				\$0	\$0
MEDICAL ASSISTANCE PROGRAM				\$8,550	\$8,608
SPECIAL PROJECTS				\$336	\$336
TANF EMPLOYMENT ADMINISTRATION				\$33,312	\$35,152
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$10,849	\$10,849
TITLE XX SOC.SERV.BLOCK GRANT				\$35	\$35
TRAINING				\$0	\$0
<b>TOTAL</b>				<b>\$133,867</b>	<b>\$127,215</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Food Assistance Programs

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$0	\$192	\$0	\$0
FULL TIME SALARIED	\$0	\$0	\$189	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$3	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$19,599	\$17,647	\$18,288	\$14,254	\$11,461
SUPPLIES AND MATERIALS	\$8,523	\$8,382	\$8,238	\$11,229	\$8,242
CONTRACTUAL SERVICES	\$11,077	\$9,265	\$10,042	\$3,024	\$3,220
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$7	\$0	\$0
<b>TOTAL</b>	<b>\$19,599</b>	<b>\$17,647</b>	<b>\$18,480</b>	<b>\$14,254</b>	<b>\$11,461</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$11,166	\$8,573
FEDERAL - OTHER				\$3,088	\$2,888
EMRGNCY FOOD & SHELTER NATNL BD PROGRAM				\$200	\$0
TANF EMPLOYMENT ADMINISTRATION				\$2,888	\$2,888
<b>TOTAL</b>				<b>\$14,254</b>	<b>\$11,461</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Food Stamp Operations

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$72,662</b>	<b>\$67,257</b>	<b>\$73,204</b>	<b>\$69,501</b>	<b>\$75,958</b>
FULL TIME SALARIED	\$67,908	\$62,842	\$63,766	\$67,328	\$73,785
ADDITIONAL GROSS PAY	\$4,753	\$4,415	\$9,438	\$2,173	\$2,173
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$5,066</b>	<b>\$6,812</b>	<b>\$5,469</b>	<b>\$5,328</b>	<b>\$5,903</b>
SUPPLIES AND MATERIALS	\$914	\$1,219	\$1,046	\$1,045	\$1,045
PROPERTY AND EQUIPMENT	\$0	\$1	\$80	\$2	\$2
OTHER SERVICES AND CHARGES	\$3,485	\$3,601	\$3,532	\$3,299	\$4,142
CONTRACTUAL SERVICES	\$667	\$1,992	\$811	\$983	\$714
<b>TOTAL</b>	<b>\$77,727</b>	<b>\$74,070</b>	<b>\$78,673</b>	<b>\$74,829</b>	<b>\$81,861</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$36,554</b>	<b>\$40,249</b>
<b>STATE</b>				<b>\$876</b>	<b>\$923</b>
MEDICAL ASSISTANCE ADMINISTRAT				\$864	\$864
PROTECTIVE SERVICES				\$13	\$59
<b>FEDERAL - OTHER</b>				<b>\$37,399</b>	<b>\$40,688</b>
CHILD SUPPORT ADMINISTRATION				\$101	\$101
FOOD STAMP ADMINISTRATION				\$23,427	\$26,656
FOOD STAMP EMPLOY.& TRAINING				\$376	\$531
FOOD STAMPS				\$8	\$8
MEDICAL ASSISTANCE PROGRAM				\$771	\$771
Supplemental Nutrition Assistance Progra				\$331	\$237
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$12,372	\$12,372
TRAINING				\$14	\$14
<b>TOTAL</b>				<b>\$74,829</b>	<b>\$81,861</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### General Administration

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$116,578</b>	<b>\$119,462</b>	<b>\$149,705</b>	<b>\$165,576</b>	<b>\$205,984</b>
FULL TIME SALARIED	\$107,863	\$112,784	\$136,021	\$158,724	\$200,558
OTHER SALARIED	\$21	\$21	\$49	\$2	\$2
UNSALARIED	\$68	\$34	\$2,825	\$1,481	\$53
ADDITIONAL GROSS PAY	\$7,918	\$5,906	\$10,116	\$4,517	\$4,517
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$3	\$4
FRINGE BENEFITS	\$708	\$717	\$694	\$849	\$849
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$171,760</b>	<b>\$176,711</b>	<b>\$286,127</b>	<b>\$185,884</b>	<b>\$273,148</b>
SUPPLIES AND MATERIALS	\$14,363	\$10,390	\$12,936	\$12,677	\$12,594
PROPERTY AND EQUIPMENT	\$2,266	\$2,286	\$2,149	\$2,422	\$1,657
OTHER SERVICES AND CHARGES	\$86,003	\$82,956	\$120,300	\$72,995	\$206,720
CONTRACTUAL SERVICES	\$68,417	\$80,217	\$149,946	\$97,555	\$51,944
FIXED & MISCELLANEOUS CHARGES	\$711	\$862	\$795	\$234	\$234
<b>TOTAL</b>	<b>\$288,338</b>	<b>\$296,173</b>	<b>\$435,832</b>	<b>\$351,460</b>	<b>\$479,133</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$126,676</b>	<b>\$235,712</b>
<b>OTHER CATEGORICAL</b>				<b>\$150</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$150	\$0
<b>STATE</b>				<b>\$58,340</b>	<b>\$64,514</b>
MEDICAID-HEALTH & MEDICAL CARE				\$44	\$66
MEDICAL ASSISTANCE ADMINISTRAT				\$48,463	\$54,005
PROTECTIVE SERVICES				\$8,806	\$9,407
SAFETY-NET				\$190	\$192
TRAINING				\$604	\$614
WELFARE TO WORK				\$233	\$232
<b>FEDERAL - CD</b>				<b>\$26,274</b>	<b>\$0</b>
CDBG-Disaster Recovery				\$26,274	\$0
<b>FEDERAL - OTHER</b>				<b>\$133,441</b>	<b>\$172,342</b>
CHILD SUPPORT ADMINISTRATION				\$8,590	\$10,702
FOOD STAMP ADMINISTRATION				\$23,433	\$24,772
FOOD STAMP EMPLOY.& TRAINING				\$4,758	\$5,112
FOOD STAMPS				\$8,605	\$11,262
MEDICAL ASSISTANCE PROGRAM				\$47,125	\$52,293
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$155	\$155
SPECIAL PROJECTS				\$759	\$759
TANF EMPLOYMENT ADMINISTRATION				\$3,009	\$3,144
TANF--EMERGENCY ASSISTANCE				\$0	\$31,289
TEMP.ASST NEEDY FAMILY 100%FED				\$0	\$21
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$34,977	\$30,755
TITLE XX SOC.SERV.BLOCK GRANT				\$1,568	\$1,606
TRAINING				\$462	\$471
<b>INTRA CITY</b>				<b>\$6,579</b>	<b>\$6,565</b>
OTHER SERVICES/FEES				\$335	\$321
SOCIAL SERVICES/FEES				\$6,244	\$6,244
<b>TOTAL</b>				<b>\$351,460</b>	<b>\$479,133</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### HIV and AIDS Services

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$59,886</b>	<b>\$60,694</b>	<b>\$66,633</b>	<b>\$60,647</b>	<b>\$61,858</b>
FULL TIME SALARIED	\$51,963	\$52,389	\$55,472	\$59,454	\$60,665
UNSALARIED	\$54	\$45	\$47	\$0	\$0
ADDITIONAL GROSS PAY	\$7,869	\$8,261	\$11,115	\$1,192	\$1,192
FRINGE BENEFITS	\$0	\$0	\$0	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$156,817</b>	<b>\$161,407</b>	<b>\$170,659</b>	<b>\$181,648</b>	<b>\$181,162</b>
SUPPLIES AND MATERIALS	\$1	\$6	\$2	\$18	\$20
PROPERTY AND EQUIPMENT	\$3	\$344	\$10	\$90	\$110
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$288	\$277
SOCIAL SERVICES	\$24,039	\$31,134	\$38,083	\$44,026	\$16,423
CONTRACTUAL SERVICES	\$132,773	\$129,922	\$132,563	\$137,225	\$164,332
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$216,702</b>	<b>\$222,101</b>	<b>\$237,292</b>	<b>\$242,294</b>	<b>\$243,020</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$111,029</b>	<b>\$111,309</b>
<b>STATE</b>				<b>\$46,555</b>	<b>\$51,843</b>
EMERGENCY ASSIST FOR ADULT				\$2	\$2
MEDICAL ASSISTANCE ADMINISTRAT				\$6,475	\$4,626
PROTECTIVE SERVICES				\$576	\$300
SAFETY-NET				\$39,021	\$46,434
WORK NOW				\$481	\$481
<b>FEDERAL - OTHER</b>				<b>\$83,691</b>	<b>\$79,868</b>
FOOD STAMP ADMINISTRATION				\$5,441	\$3,658
FOOD STAMP EMPLOY.& TRAINING				\$1,398	\$1,446
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$35,207	\$35,207
MEDICAL ASSISTANCE PROGRAM				\$5,739	\$4,194
TANF EMPLOYMENT ADMINISTRATION				\$68	\$139
TANF--EMERGENCY ASSISTANCE				\$9,274	\$9,286
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$26,564	\$25,937
<b>INTRA CITY</b>				<b>\$1,020</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$1,020	\$0
<b>TOTAL</b>				<b>\$242,294</b>	<b>\$243,020</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Home Energy Assistance

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,545</b>	<b>\$1,443</b>	<b>\$1,263</b>	<b>\$1,669</b>	<b>\$1,669</b>
FULL TIME SALARIED	\$1,419	\$1,345	\$1,135	\$1,619	\$1,619
ADDITIONAL GROSS PAY	\$126	\$98	\$129	\$50	\$50
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$34,708</b>	<b>\$39,668</b>	<b>\$40,857</b>	<b>\$39,932</b>	<b>\$22,000</b>
SUPPLIES AND MATERIALS	\$364	\$501	\$448	\$819	\$0
OTHER SERVICES AND CHARGES	\$502	\$589	\$320	\$75	\$22,000
SOCIAL SERVICES	\$31,636	\$36,456	\$38,409	\$36,796	\$0
CONTRACTUAL SERVICES	\$2,206	\$2,122	\$1,679	\$2,242	\$0
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$0	\$0
<b>TOTAL</b>	<b>\$36,253</b>	<b>\$41,111</b>	<b>\$42,121</b>	<b>\$41,601</b>	<b>\$23,669</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$161</b>	<b>\$161</b>
<b>STATE</b>				<b>\$82</b>	<b>\$82</b>
MEDICAL ASSISTANCE ADMINISTRAT				\$77	\$77
PROTECTIVE SERVICES				\$4	\$4
TRAINING				\$1	\$1
<b>FEDERAL - OTHER</b>				<b>\$41,358</b>	<b>\$23,426</b>
CHILD SUPPORT ADMINISTRATION				\$22	\$22
FOOD STAMP ADMINISTRATION				\$38	\$38
FOOD STAMP EMPLOY.& TRAINING				\$8	\$8
FOOD STAMPS				\$6	\$6
LOW-INCOME HOME ENERGY ASSISTANCE				\$41,132	\$23,200
MEDICAL ASSISTANCE PROGRAM				\$69	\$69
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$3	\$3
TANF EMPLOYMENT ADMINISTRATION				\$12	\$12
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$61	\$61
TITLE XX SOC.SERV.BLOCK GRANT				\$7	\$7
TRAINING				\$1	\$1
<b>TOTAL</b>				<b>\$41,601</b>	<b>\$23,669</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Information Technology Services

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$47,807</b>	<b>\$48,207</b>	<b>\$51,768</b>	<b>\$44,094</b>	<b>\$48,397</b>
FULL TIME SALARIED	\$43,915	\$44,173	\$45,264	\$43,011	\$47,313
UNSALARIED	\$419	\$400	\$322	\$0	\$0
ADDITIONAL GROSS PAY	\$3,473	\$3,634	\$6,182	\$1,083	\$1,083
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$30,897</b>	<b>\$31,612</b>	<b>\$33,799</b>	<b>\$34,327</b>	<b>\$28,724</b>
SUPPLIES AND MATERIALS	\$167	\$339	\$643	\$1,167	\$583
PROPERTY AND EQUIPMENT	\$1,025	\$1,192	\$1,521	\$2,054	\$1,528
OTHER SERVICES AND CHARGES	\$3,513	\$4,307	\$3,956	\$3,995	\$3,470
CONTRACTUAL SERVICES	\$26,192	\$25,774	\$27,680	\$27,110	\$23,142
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$78,704</b>	<b>\$79,819</b>	<b>\$85,567</b>	<b>\$78,421</b>	<b>\$77,120</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$16,037</b>	<b>\$14,414</b>
<b>STATE</b>				<b>\$17,095</b>	<b>\$17,210</b>
MEDICAID-HEALTH & MEDICAL CARE				\$1,006	\$1,006
MEDICAL ASSISTANCE ADMINISTRAT				\$15,091	\$15,195
PROTECTIVE SERVICES				\$879	\$890
TRAINING				\$120	\$120
<b>FEDERAL - OTHER</b>				<b>\$45,288</b>	<b>\$45,496</b>
CHILD SUPPORT ADMINISTRATION				\$2,662	\$2,689
FOOD STAMP ADMINISTRATION				\$5,623	\$5,692
FOOD STAMP EMPLOY.& TRAINING				\$999	\$1,010
FOOD STAMPS				\$1,221	\$1,230
MEDICAL ASSISTANCE PROGRAM				\$13,502	\$13,593
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$40	\$40
SPECIAL PROJECTS				\$322	\$322
TANF EMPLOYMENT ADMINISTRATION				\$1,118	\$1,118
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$19,007	\$19,007
TITLE XX SOC.SERV.BLOCK GRANT				\$680	\$680
TRAINING				\$114	\$116
<b>TOTAL</b>				<b>\$78,421</b>	<b>\$77,120</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Investigations and Revenue

#### Admin

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$63,429</b>	<b>\$64,762</b>	<b>\$62,614</b>	<b>\$63,575</b>	<b>\$63,595</b>
FULL TIME SALARIED	\$59,274	\$60,960	\$56,708	\$63,185	\$63,205
ADDITIONAL GROSS PAY	\$4,155	\$3,802	\$5,906	\$390	\$390
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$144</b>	<b>\$16,245</b>	<b>\$17,846</b>	<b>\$22,786</b>	<b>\$18,647</b>
SUPPLIES AND MATERIALS	\$9	\$1	\$0	\$69	\$193
PROPERTY AND EQUIPMENT	\$135	\$327	\$161	\$75	\$0
OTHER SERVICES AND CHARGES	\$0	\$15,861	\$17,648	\$21,582	\$17,454
CONTRACTUAL SERVICES	\$0	\$56	\$37	\$1,059	\$1,000
<b>TOTAL</b>	<b>\$63,574</b>	<b>\$81,007</b>	<b>\$80,460</b>	<b>\$86,361</b>	<b>\$82,242</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$8,900</b>	<b>\$22,401</b>
<b>STATE</b>				<b>\$36,484</b>	<b>\$20,248</b>
MEDICAID-HEALTH & MEDICAL CARE				\$15,547	\$47
MEDICAL ASSISTANCE ADMINISTRAT				\$19,571	\$19,573
PROTECTIVE SERVICES				\$820	\$82
TRAINING				\$546	\$546
<b>FEDERAL - OTHER</b>				<b>\$40,977</b>	<b>\$39,593</b>
CHILD SUPPORT ADMINISTRATION				\$50	\$50
FOOD STAMP ADMINISTRATION				\$445	\$445
FOOD STAMP EMPLOY.& TRAINING				\$134	\$134
FOOD STAMPS				\$10,402	\$9,015
MEDICAL ASSISTANCE PROGRAM				\$19,566	\$19,569
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				\$225	\$225
<b>TOTAL</b>				<b>\$86,361</b>	<b>\$82,242</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

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#### Legal Services

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$67,403
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$67,403
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,403</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$0	\$52,939
FEDERAL - OTHER				\$0	\$10,199
TANF--EMERGENCY ASSISTANCE				\$0	\$10,199
INTRA CITY				\$0	\$4,265
SOCIAL SERVICES/FEES				\$0	\$4,265
<b>TOTAL</b>				<b>\$0</b>	<b>\$67,403</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Medicaid - Eligibility & Admin

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$79,457</b>	<b>\$78,456</b>	<b>\$77,389</b>	<b>\$87,916</b>	<b>\$74,954</b>
FULL TIME SALARIED	\$73,194	\$69,970	\$66,258	\$82,798	\$69,807
UNSALARIED	\$0	\$561	\$456	\$61	\$90
ADDITIONAL GROSS PAY	\$6,263	\$7,925	\$10,675	\$5,057	\$5,057
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$28,209</b>	<b>\$24,008</b>	<b>\$24,936</b>	<b>\$24,762</b>	<b>\$24,325</b>
SUPPLIES AND MATERIALS	\$1,323	\$2,249	\$1,926	\$1,074	\$6,080
PROPERTY AND EQUIPMENT	\$42	\$167	\$15	\$100	\$140
OTHER SERVICES AND CHARGES	\$18,920	\$14,040	\$13,190	\$14,037	\$13,720
CONTRACTUAL SERVICES	\$7,924	\$7,553	\$9,806	\$9,551	\$4,386
<b>TOTAL</b>	<b>\$107,666</b>	<b>\$102,464</b>	<b>\$102,326</b>	<b>\$112,679</b>	<b>\$99,279</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$752</b>	<b>\$835</b>
<b>STATE</b>				<b>\$59,016</b>	<b>\$52,361</b>
MEDICAL ASSISTANCE ADMINISTRAT				\$58,614	\$51,957
PROTECTIVE SERVICES				\$114	\$116
TRAINING				\$288	\$288
<b>FEDERAL - OTHER</b>				<b>\$52,911</b>	<b>\$46,083</b>
CHILD SUPPORT ADMINISTRATION				\$12	\$12
FOOD STAMP ADMINISTRATION				\$153	\$156
FOOD STAMP EMPLOY.& TRAINING				\$5	\$5
FOOD STAMPS				\$383	\$585
MEDICAL ASSISTANCE PROGRAM				\$51,691	\$44,659
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$0	\$0
SPECIAL PROJECTS				\$2	\$2
TANF EMPLOYMENT ADMINISTRATION				\$8	\$8
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$325	\$325
TITLE XX SOC.SERV.BLOCK GRANT				\$213	\$213
TRAINING				\$118	\$118
<b>TOTAL</b>				<b>\$112,679</b>	<b>\$99,279</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Medicaid and Homecare

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$33,655</b>	<b>\$29,870</b>	<b>\$29,022</b>	<b>\$32,612</b>	<b>\$32,612</b>
FULL TIME SALARIED	\$31,466	\$27,754	\$25,409	\$29,963	\$29,963
ADDITIONAL GROSS PAY	\$2,190	\$2,115	\$3,614	\$2,650	\$2,650
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$6,442,967</b>	<b>\$6,503,279</b>	<b>\$6,349,383</b>	<b>\$5,817,500</b>	<b>\$5,915,103</b>
OTHER SERVICES AND CHARGES	\$32,771	\$24,558	\$0	\$300	\$350
SOCIAL SERVICES	\$6,197,739	\$6,447,422	\$6,324,236	\$5,726,297	\$5,823,849
CONTRACTUAL SERVICES	\$212,457	\$31,298	\$25,147	\$90,903	\$90,903
<b>TOTAL</b>	<b>\$6,476,623</b>	<b>\$6,533,148</b>	<b>\$6,378,405</b>	<b>\$5,850,112</b>	<b>\$5,947,715</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$5,715,072</b>	<b>\$5,812,625</b>
<b>STATE</b>				<b>\$82,170</b>	<b>\$82,195</b>
MEDICAID-HEALTH & MEDICAL CARE				\$65,237	\$65,237
MEDICAL ASSISTANCE ADMINISTRAT				\$16,933	\$16,958
<b>FEDERAL - OTHER</b>				<b>\$52,870</b>	<b>\$52,895</b>
MEDICAL ASSISTANCE PROGRAM				\$52,870	\$52,895
<b>TOTAL</b>				<b>\$5,850,112</b>	<b>\$5,947,715</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Office of Child Support Enforcement

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$39,645</b>	<b>\$40,181</b>	<b>\$42,904</b>	<b>\$42,808</b>	<b>\$39,623</b>
FULL TIME SALARIED	\$37,074	\$37,312	\$38,261	\$41,901	\$38,716
UNSALARIED	\$61	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$2,510	\$2,869	\$4,643	\$907	\$907
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$22,872</b>	<b>\$25,191</b>	<b>\$26,915</b>	<b>\$27,111</b>	<b>\$23,981</b>
SUPPLIES AND MATERIALS	\$77	\$542	\$600	\$673	\$606
PROPERTY AND EQUIPMENT	\$430	\$461	\$433	\$453	\$571
OTHER SERVICES AND CHARGES	\$6,648	\$6,496	\$7,552	\$8,435	\$8,457
SOCIAL SERVICES	\$6,451	\$6,419	\$6,812	\$6,853	\$6,925
CONTRACTUAL SERVICES	\$9,266	\$11,274	\$11,517	\$10,697	\$7,422
<b>TOTAL</b>	<b>\$62,517</b>	<b>\$65,372</b>	<b>\$69,819</b>	<b>\$69,919</b>	<b>\$63,604</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$24,234</b>	<b>\$22,994</b>
<b>FEDERAL - OTHER</b>				<b>\$45,685</b>	<b>\$40,610</b>
CHILD SUPPORT ADMINISTRATION				\$45,592	\$40,517
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$93	\$93
<b>TOTAL</b>				<b>\$69,919</b>	<b>\$63,604</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Public Assistance and Employment Admin

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$171,310</b>	<b>\$169,506</b>	<b>\$179,958</b>	<b>\$182,344</b>	<b>\$191,603</b>
FULL TIME SALARIED	\$151,254	\$148,813	\$151,406	\$162,863	\$172,123
UNSALARIED	\$0	\$0	\$563	\$0	\$0
ADDITIONAL GROSS PAY	\$20,056	\$20,693	\$27,989	\$19,480	\$19,480
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$53,753</b>	<b>\$49,551</b>	<b>\$46,998</b>	<b>\$61,918</b>	<b>\$61,766</b>
SUPPLIES AND MATERIALS	\$624	\$1,647	\$286	\$4,008	\$2,219
PROPERTY AND EQUIPMENT	\$561	\$956	\$640	\$1,171	\$160
OTHER SERVICES AND CHARGES	\$50,331	\$44,964	\$43,665	\$48,404	\$50,096
CONTRACTUAL SERVICES	\$2,237	\$1,983	\$2,407	\$8,335	\$9,291
<b>TOTAL</b>	<b>\$225,062</b>	<b>\$219,057</b>	<b>\$226,956</b>	<b>\$244,262</b>	<b>\$253,369</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$91,385</b>	<b>\$105,572</b>
<b>STATE</b>				<b>\$30,116</b>	<b>\$22,964</b>
CHILD SUPPORT ADMINISTRATION				\$0	\$0
MEDICAID-HEALTH & MEDICAL CARE				\$8,075	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$20,309	\$21,737
PROTECTIVE SERVICES				\$856	\$351
TRAINING				\$875	\$875
<b>FEDERAL - OTHER</b>				<b>\$122,761</b>	<b>\$124,834</b>
CHILD SUPPORT ADMINISTRATION				\$1,546	\$1,617
FOOD STAMP ADMINISTRATION				\$23,044	\$24,875
FOOD STAMP EMPLOY.& TRAINING				\$9,684	\$9,541
FOOD STAMPS				\$218	\$216
MEDICAL ASSISTANCE PROGRAM				\$21,238	\$22,652
REFUGEE AND ENTRANT ASSISTANCE - DISCRET				\$284	\$284
TANF EMPLOYMENT ADMINISTRATION				\$1,909	\$2,042
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$63,836	\$62,604
TITLE XX SOC.SERV.BLOCK GRANT				\$20	\$20
TRAINING				\$981	\$981
<b>TOTAL</b>				<b>\$244,262</b>	<b>\$253,369</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Public Assistance Grants

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$1,389,067	\$1,338,908	\$1,493,271	\$783,715	\$1,584,062
SOCIAL SERVICES	\$1,389,067	\$1,338,908	\$1,493,271	\$783,715	\$1,584,062
<b>TOTAL</b>	<b>\$1,389,067</b>	<b>\$1,338,908</b>	<b>\$1,493,271</b>	<b>\$783,715</b>	<b>\$1,584,062</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$175,227	\$703,208
STATE				\$66,977	\$298,478
EMERGENCY ASSIST FOR ADULT				\$0	\$15,224
SAFETY-NET				\$0	\$210,796
WORK NOW				\$66,977	\$72,458
FEDERAL - OTHER				\$541,510	\$582,376
TANF--EMERGENCY ASSISTANCE				\$27,638	\$31,114
TANF-SAFETY NET				\$0	\$23,200
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$513,872	\$528,063
<b>TOTAL</b>				<b>\$783,715</b>	<b>\$1,584,062</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Public Assistance Support Grants

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$16,831	\$16,534	\$76,521	\$907,641	\$185,591
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$221	\$1,858
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$170	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$270	\$6,922	\$12,500
SOCIAL SERVICES	\$11,637	\$11,502	\$32,569	\$835,251	\$165,404
CONTRACTUAL SERVICES	\$5,194	\$5,032	\$43,682	\$65,076	\$5,830
<b>TOTAL</b>	<b>\$16,831</b>	<b>\$16,534</b>	<b>\$76,521</b>	<b>\$907,641</b>	<b>\$185,591</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$634,644</b>	<b>\$131,933</b>
<b>STATE</b>				<b>\$212,977</b>	<b>\$21,399</b>
ADMINISTRATION				\$11,890	\$19,314
EMERGENCY ASSIST FOR ADULT				\$14,442	\$0
GUIDE DOGS				\$106	\$106
MEDICAL ASSISTANCE ADMINISTRAT				\$412	\$412
PROTECTIVE SERVICES				\$11	\$11
SAFETY-NET				\$186,115	\$1,555
<b>FEDERAL - OTHER</b>				<b>\$57,889</b>	<b>\$32,260</b>
CHILD SUPPORT ADMINISTRATION				\$2,132	\$2,132
FOOD STAMP ADMINISTRATION				\$509	\$509
MEDICAL ASSISTANCE PROGRAM				\$334	\$334
SPECIAL PROJECTS				\$10,230	\$18,000
TANF EMPLOYMENT ADMINISTRATION				\$983	\$983
TANF--EMERGENCY ASSISTANCE				\$10,199	\$0
TANF-SAFETY NET				\$23,200	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$10,281	\$10,281
TITLE XX SOC.SERV.BLOCK GRANT				\$21	\$21
<b>INTRA CITY</b>				<b>\$2,131</b>	<b>\$0</b>
SOCIAL SERVICES/FEES				\$2,131	\$0
<b>TOTAL</b>				<b>\$907,641</b>	<b>\$185,591</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Subsidized Employ & Job-Related Training

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$89,479	\$88,502	\$93,066	\$111,300	\$109,473
SOCIAL SERVICES	\$88,309	\$87,791	\$93,066	\$111,300	\$109,473
CONTRACTUAL SERVICES	\$1,133	\$709	\$0	\$0	\$0
FIXED & MISCELLANEOUS CHARGES	\$38	\$2	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$89,479</b>	<b>\$88,502</b>	<b>\$93,066</b>	<b>\$111,300</b>	<b>\$109,473</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$59,667	\$61,510
STATE				\$3,924	\$3,924
EMERGENCY ASSIST FOR ADULT				\$2	\$2
SAFETY-NET				\$1,758	\$1,758
WORK NOW				\$2,164	\$2,164
FEDERAL - OTHER				\$47,709	\$44,038
FOOD STAMP EMPLOY.& TRAINING				\$13,803	\$11,971
TANF EMPLOYMENT ADMINISTRATION				\$21,193	\$19,353
TANF--EMERGENCY ASSISTANCE				\$30	\$30
TANF-SAFETY NET				\$17	\$17
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$12,667	\$12,667
<b>TOTAL</b>				<b>\$111,300</b>	<b>\$109,473</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Social Services

#### Substance Abuse Services

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$64,792	\$59,461	\$55,587	\$73,774	\$71,204
SOCIAL SERVICES	\$43,986	\$39,520	\$36,701	\$48,430	\$48,360
CONTRACTUAL SERVICES	\$20,806	\$19,941	\$18,886	\$25,344	\$22,844
<b>TOTAL</b>	<b>\$64,792</b>	<b>\$59,461</b>	<b>\$55,587</b>	<b>\$73,774</b>	<b>\$71,204</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$35,869	\$34,299
STATE				\$17,197	\$17,197
MEDICAL ASSISTANCE ADMINISTRAT				\$3,885	\$3,885
SAFETY-NET				\$13,312	\$13,312
FEDERAL - OTHER				\$19,709	\$19,709
FOOD STAMP EMPLOY.& TRAINING				\$147	\$147
MEDICAL ASSISTANCE PROGRAM				\$3,885	\$3,885
TANF EMPLOYMENT ADMINISTRATION				\$8,610	\$8,610
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$7,068	\$7,068
INTRA CITY				\$1,000	\$0
SOCIAL SERVICES/FEEES				\$1,000	\$0
<b>TOTAL</b>				<b>\$73,774</b>	<b>\$71,204</b>

# Department of Homeless Services

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

## Budget Function Analysis

### Agency Summary FY 2017 Executive Plan (\$ in Thousands)

#### Department Of Homeless Services

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Budget Function</b>					
Adult Shelter Administration & Support	\$10,237	\$9,590	\$10,937	\$11,780	\$9,341
Adult Shelter Intake and Placement	\$7,805	\$7,837	\$7,211	\$9,609	\$9,542
Adult Shelter Operations	\$309,977	\$326,414	\$356,223	\$429,582	\$455,445
Family Shelter Administration & Support	\$7,539	\$7,341	\$7,065	\$14,099	\$18,754
Family Shelter Intake and Placement	\$21,662	\$21,667	\$21,642	\$27,543	\$27,566
Family Shelter Operations	\$461,444	\$504,530	\$577,017	\$590,969	\$594,759
General Administration	\$77,894	\$69,677	\$71,381	\$103,919	\$66,337
Outreach, Drop-in and Reception Services	\$34,352	\$35,305	\$41,975	\$49,251	\$72,163
Prevention and Aftercare	\$31,273	\$35,597	\$52,228	\$63,790	\$17,587
Rental Assistance and Housing Placement	\$22,084	\$25,324	\$24,147	\$24,702	\$24,469
<b>Total</b>	<b>\$984,267</b>	<b>\$1,043,282</b>	<b>\$1,169,826</b>	<b>\$1,325,245</b>	<b>\$1,295,962</b>
<b>Funding Summary</b>					
City Funds	\$472,031	\$497,070	\$680,834	\$717,121	\$747,271
Other Categorical	\$204	\$14	\$3,025	\$3,000	\$3,000
State	\$121,357	\$140,617	\$162,660	\$149,768	\$134,919
Federal - CD	\$6,180	\$4,612	\$4,098	\$4,098	\$4,098
Federal - Other	\$383,248	\$398,506	\$317,509	\$448,131	\$405,823
Intra City	\$1,246	\$2,463	\$1,699	\$3,126	\$851
<b>Total</b>	<b>\$984,267</b>	<b>\$1,043,282</b>	<b>\$1,169,826</b>	<b>\$1,325,245</b>	<b>\$1,295,962</b>
Full-Time Positions	1,827	1,856	1,976	2,449	2,236
Full-Time Equivalent Positions	21	3	1	3	2
<b>Total Positions</b>	<b>1,848</b>	<b>1,859</b>	<b>1,977</b>	<b>2,452</b>	<b>2,238</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Homeless Services

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### Adult Shelter Administration & Support

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$8,693	\$8,407	\$9,048	\$10,335	\$9,341
Other than Personal Services	\$1,544	\$1,182	\$1,889	\$1,445	\$0
<b>Total</b>	<b>\$10,237</b>	<b>\$9,590</b>	<b>\$10,937</b>	<b>\$11,780</b>	<b>\$9,341</b>
<b>Funding Summary</b>					
City Funds				\$8,647	\$7,654
State				\$4	\$4
Federal - Other				\$3,129	\$1,684
<b>Total</b>				<b>\$11,780</b>	<b>\$9,341</b>
<b>Full-Time Budgeted Positions</b>				<b>168</b>	<b>152</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Homeless Services

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### Adult Shelter Intake and Placement

Funding for shelter intake and placement for single adults.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$7,805	\$7,837	\$7,211	\$9,609	\$9,542
<b>Total</b>	<b>\$7,805</b>	<b>\$7,837</b>	<b>\$7,211</b>	<b>\$9,609</b>	<b>\$9,542</b>
<b>Funding Summary</b>					
City Funds				\$8,841	\$8,876
Federal - Other				\$769	\$666
<b>Total</b>				<b>\$9,609</b>	<b>\$9,542</b>
<b>Full-Time Budgeted Positions</b>				<b>147</b>	<b>145</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Homeless Services

---

### Adult Shelter Operations

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$18,655	\$19,350	\$20,328	\$24,985	\$24,873
Other than Personal Services	\$291,322	\$307,063	\$335,895	\$404,597	\$430,572
<b>Total</b>	<b>\$309,977</b>	<b>\$326,414</b>	<b>\$356,223</b>	<b>\$429,582</b>	<b>\$455,445</b>
<b>Funding Summary</b>					
City Funds				\$341,182	\$375,154
State				\$73,633	\$73,633
Federal - Other				\$13,319	\$5,807
Intra City				\$1,448	\$851
<b>Total</b>				<b>\$429,582</b>	<b>\$455,445</b>
<b>Full-Time Budgeted Positions</b>				<b>464</b>	<b>458</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Homeless Services

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### 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.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$7,539	\$7,341	\$7,065	\$9,030	\$9,048
Other than Personal Services	\$0	\$0	\$0	\$5,069	\$9,706
<b>Total</b>	<b>\$7,539</b>	<b>\$7,341</b>	<b>\$7,065</b>	<b>\$14,099</b>	<b>\$18,754</b>
<b>Funding Summary</b>					
City Funds				\$7,535	\$12,189
State				\$643	\$643
Federal - Other				\$5,921	\$5,921
<b>Total</b>				<b>\$14,099</b>	<b>\$18,754</b>
<b>Full-Time Budgeted Positions</b>				<b>123</b>	<b>123</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Homeless Services

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### Family Shelter Intake and Placement

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$21,662	\$21,667	\$21,642	\$27,543	\$27,566
<b>Total</b>	<b>\$21,662</b>	<b>\$21,667</b>	<b>\$21,642</b>	<b>\$27,543</b>	<b>\$27,566</b>
<b>Funding Summary</b>					
City Funds				\$10,021	\$10,038
State				\$116	\$117
Federal - Other				\$17,405	\$17,411
<b>Total</b>				<b>\$27,543</b>	<b>\$27,566</b>
<b>Full-Time Budgeted Positions</b>				<b>426</b>	<b>427</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Homeless Services

---

### Family Shelter Operations

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$8,006	\$6,580	\$9,268	\$12,778	\$13,465
Other than Personal Services	\$453,439	\$497,950	\$567,750	\$578,190	\$581,294
<b>Total</b>	<b>\$461,444</b>	<b>\$504,530</b>	<b>\$577,017</b>	<b>\$590,969</b>	<b>\$594,759</b>
<b>Funding Summary</b>					
City Funds				\$200,414	\$212,109
State				\$56,194	\$46,925
Federal - CD				\$3,545	\$3,545
Federal - Other				\$329,232	\$332,179
Intra City				\$1,583	\$0
<b>Total</b>				<b>\$590,969</b>	<b>\$594,759</b>
<b>Full-Time Budgeted Positions</b>				<b>211</b>	<b>228</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Homeless Services

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### General Administration

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$42,188	\$43,133	\$47,645	\$66,371	\$47,459
Other than Personal Services	\$35,707	\$26,544	\$23,736	\$37,548	\$18,877
<b>Total</b>	<b>\$77,894</b>	<b>\$69,677</b>	<b>\$71,381</b>	<b>\$103,919</b>	<b>\$66,337</b>
<b>Funding Summary</b>					
City Funds				\$62,455	\$25,958
State				\$567	\$699
Federal - Other				\$40,802	\$39,681
Intra City				\$95	\$0
<b>Total</b>				<b>\$103,919</b>	<b>\$66,337</b>
<b>Full-Time Budgeted Positions</b>				<b>868</b>	<b>671</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Homeless Services

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### 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.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$650	\$694	\$728	\$888	\$888
Other than Personal Services	\$33,702	\$34,612	\$41,246	\$48,362	\$71,274
<b>Total</b>	<b>\$34,352</b>	<b>\$35,305</b>	<b>\$41,975</b>	<b>\$49,251</b>	<b>\$72,163</b>
<b>Funding Summary</b>					
City Funds				\$44,103	\$68,083
Other Categorical				\$3,000	\$3,000
Federal - CD				\$553	\$553
Federal - Other				\$1,595	\$527
<b>Total</b>				<b>\$49,251</b>	<b>\$72,163</b>
<b>Full-Time Budgeted Positions</b>				<b>11</b>	<b>11</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Homeless Services

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### 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.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$450	\$1,472	\$711	\$1,468	\$1,187
Other than Personal Services	\$30,823	\$34,125	\$51,517	\$62,323	\$16,401
<b>Total</b>	<b>\$31,273</b>	<b>\$35,597</b>	<b>\$52,228</b>	<b>\$63,790</b>	<b>\$17,587</b>
<b>Funding Summary</b>					
City Funds				\$22,052	\$15,341
State				\$7,297	\$1,584
Federal - Other				\$34,441	\$661
<b>Total</b>				<b>\$63,790</b>	<b>\$17,587</b>
<b>Full-Time Budgeted Positions</b>				<b>27</b>	<b>21</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Homeless Services

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### 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.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$1,259	\$2,303	\$1,529	\$1,518	\$1,285
Other than Personal Services	\$20,825	\$23,021	\$22,618	\$23,184	\$23,184
<b>Total</b>	<b>\$22,084</b>	<b>\$25,324</b>	<b>\$24,147</b>	<b>\$24,702</b>	<b>\$24,469</b>
<b>Funding Summary</b>					
City Funds				\$11,870	\$11,870
State				\$11,314	\$11,314
Federal - Other				\$1,518	\$1,285
<b>Total</b>				<b>\$24,702</b>	<b>\$24,469</b>
<b>Full-Time Budgeted Positions</b>				<b>4</b>	<b>0</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Homeless Services

#### Adult Shelter Administration & Support

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$8,693</b>	<b>\$8,407</b>	<b>\$9,048</b>	<b>\$10,335</b>	<b>\$9,341</b>
FULL TIME SALARIED	\$7,926	\$7,707	\$8,248	\$9,830	\$8,836
UNSALARIED	\$0	\$1	\$9	\$5	\$5
ADDITIONAL GROSS PAY	\$767	\$700	\$791	\$500	\$500
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,544</b>	<b>\$1,182</b>	<b>\$1,889</b>	<b>\$1,445</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$547	\$518	\$488	\$616	\$0
CONTRACTUAL SERVICES	\$997	\$664	\$1,401	\$828	\$0
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$10,237</b>	<b>\$9,590</b>	<b>\$10,937</b>	<b>\$11,780</b>	<b>\$9,341</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$8,647</b>	<b>\$7,654</b>
<b>STATE</b>				<b>\$4</b>	<b>\$4</b>
SAFETY-NET				\$4	\$4
<b>FEDERAL - OTHER</b>				<b>\$3,129</b>	<b>\$1,684</b>
EMERGENCY SHELTER GRANTS PROGRAM				\$400	\$0
SUPPORTIVE HOUSING PROGRAM				\$1,045	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$1,684	\$1,684
<b>TOTAL</b>				<b>\$11,780</b>	<b>\$9,341</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Homeless Services

#### Adult Shelter Intake and Placement

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$7,805</b>	<b>\$7,837</b>	<b>\$7,211</b>	<b>\$9,609</b>	<b>\$9,542</b>
FULL TIME SALARIED	\$6,749	\$6,627	\$6,202	\$7,482	\$7,414
UNSALARIED	\$0	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$982	\$1,140	\$935	\$2,051	\$2,051
FRINGE BENEFITS	\$75	\$71	\$75	\$76	\$76
<b>TOTAL</b>	<b>\$7,805</b>	<b>\$7,837</b>	<b>\$7,211</b>	<b>\$9,609</b>	<b>\$9,542</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$8,841</b>	<b>\$8,876</b>
<b>FEDERAL - OTHER</b>				<b>\$769</b>	<b>\$666</b>
EMERGENCY SHELTER GRANTS PROGRAM				\$103	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$666	\$666
<b>TOTAL</b>				<b>\$9,609</b>	<b>\$9,542</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Homeless Services

#### Adult Shelter Operations

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$18,655</b>	<b>\$19,350</b>	<b>\$20,328</b>	<b>\$24,985</b>	<b>\$24,873</b>
FULL TIME SALARIED	\$15,896	\$16,213	\$17,194	\$22,884	\$22,732
ADDITIONAL GROSS PAY	\$2,635	\$3,015	\$3,006	\$2,003	\$2,043
FRINGE BENEFITS	\$124	\$122	\$128	\$98	\$98
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$291,322</b>	<b>\$307,063</b>	<b>\$335,895</b>	<b>\$404,597</b>	<b>\$430,572</b>
SUPPLIES AND MATERIALS	\$5,495	\$5,848	\$5,771	\$5,609	\$4,426
LEASEHOLD IMPROVEMENTS	\$0	\$0	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$625	\$424	\$638	\$1,505	\$391
OTHER SERVICES AND CHARGES	\$9,463	\$9,599	\$8,035	\$7,989	\$11,328
SOCIAL SERVICES	\$0	\$0	\$177	\$0	\$0
CONTRACTUAL SERVICES	\$275,738	\$291,189	\$321,273	\$389,491	\$414,423
FIXED & MISCELLANEOUS CHARGES	\$1	\$3	\$1	\$3	\$3
<b>TOTAL</b>	<b>\$309,977</b>	<b>\$326,414</b>	<b>\$356,223</b>	<b>\$429,582</b>	<b>\$455,445</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$341,182</b>	<b>\$375,154</b>
<b>STATE</b>				<b>\$73,633</b>	<b>\$73,633</b>
ADULT SHELTER CAP				\$68,992	\$68,992
SAFETY-NET				\$4,641	\$4,641
<b>FEDERAL - OTHER</b>				<b>\$13,319</b>	<b>\$5,807</b>
EMERGENCY SHELTER GRANTS PROGRAM				\$7,511	\$0
TANF - ADMINISTRATIVE EXPENSES				\$2,357	\$2,357
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$3	\$3
Veteran Affairs Homeless Providers and P				\$3,447	\$3,447
<b>INTRA CITY</b>				<b>\$1,448</b>	<b>\$851</b>
OTHER SERVICES/FEES				\$597	\$0
SOCIAL SERVICES/FEES				\$851	\$851
<b>TOTAL</b>				<b>\$429,582</b>	<b>\$455,445</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Homeless Services

#### Family Shelter Administration & Support

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$7,539</b>	<b>\$7,341</b>	<b>\$7,065</b>	<b>\$9,030</b>	<b>\$9,048</b>
FULL TIME SALARIED	\$7,148	\$6,858	\$6,441	\$8,874	\$8,922
UN SALARIED	\$0	\$0	\$160	\$36	\$6
ADDITIONAL GROSS PAY	\$390	\$482	\$464	\$119	\$119
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,069</b>	<b>\$9,706</b>
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$5,069	\$9,706
<b>TOTAL</b>	<b>\$7,539</b>	<b>\$7,341</b>	<b>\$7,065</b>	<b>\$14,099</b>	<b>\$18,754</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$7,535</b>	<b>\$12,189</b>
<b>STATE</b>				<b>\$643</b>	<b>\$643</b>
SAFETY-NET				\$643	\$643
<b>FEDERAL - OTHER</b>				<b>\$5,921</b>	<b>\$5,921</b>
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$5,921	\$5,921
<b>TOTAL</b>				<b>\$14,099</b>	<b>\$18,754</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Homeless Services

#### Family Shelter Intake and Placement

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$21,662</b>	<b>\$21,667</b>	<b>\$21,642</b>	<b>\$27,543</b>	<b>\$27,566</b>
FULL TIME SALARIED	\$17,796	\$17,990	\$17,985	\$25,458	\$25,481
OTHER SALARIED	\$0	\$11	\$0	\$0	\$0
UNSALARIED	\$0	\$2	\$4	\$0	\$0
ADDITIONAL GROSS PAY	\$3,820	\$3,607	\$3,607	\$2,085	\$2,085
FRINGE BENEFITS	\$46	\$58	\$46	\$0	\$0
<b>TOTAL</b>	<b>\$21,662</b>	<b>\$21,667</b>	<b>\$21,642</b>	<b>\$27,543</b>	<b>\$27,566</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$10,021</b>	<b>\$10,038</b>
<b>STATE</b>				<b>\$116</b>	<b>\$117</b>
SAFETY-NET				\$116	\$117
<b>FEDERAL - OTHER</b>				<b>\$17,405</b>	<b>\$17,411</b>
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$17,405	\$17,411
<b>TOTAL</b>				<b>\$27,543</b>	<b>\$27,566</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Homeless Services

#### Family Shelter Operations

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$8,006</b>	<b>\$6,580</b>	<b>\$9,268</b>	<b>\$12,778</b>	<b>\$13,465</b>
FULL TIME SALARIED	\$6,591	\$5,456	\$7,873	\$12,506	\$13,193
ADDITIONAL GROSS PAY	\$1,379	\$1,105	\$1,340	\$267	\$267
FRINGE BENEFITS	\$35	\$19	\$55	\$5	\$5
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$453,439</b>	<b>\$497,950</b>	<b>\$567,750</b>	<b>\$578,190</b>	<b>\$581,294</b>
SUPPLIES AND MATERIALS	\$5,671	\$5,469	\$5,722	\$8,668	\$4,281
LEASEHOLD IMPROVEMENTS	\$0	\$0	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$701	\$990	\$868	\$2,423	\$765
OTHER SERVICES AND CHARGES	\$1,888	\$1,843	\$1,930	\$10,410	\$12,799
SOCIAL SERVICES	\$0	\$0	\$0	\$1,020	\$0
CONTRACTUAL SERVICES	\$445,180	\$489,648	\$559,228	\$555,668	\$563,446
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$2	\$2
<b>TOTAL</b>	<b>\$461,444</b>	<b>\$504,530</b>	<b>\$577,017</b>	<b>\$590,969</b>	<b>\$594,759</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$200,414</b>	<b>\$212,109</b>
<b>STATE</b>				<b>\$56,194</b>	<b>\$46,925</b>
SAFETY-NET				\$46,035	\$46,766
SHELTERS				\$10,000	\$0
STATE DOSS FRINGE BENEFITS				\$159	\$159
<b>FEDERAL - CD</b>				<b>\$3,545</b>	<b>\$3,545</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$3,545	\$3,545
<b>FEDERAL - OTHER</b>				<b>\$329,232</b>	<b>\$332,179</b>
EMERGENCY SHELTER GRANTS PROGRAM				\$257	\$0
TANF - ADMINISTRATIVE EXPENSES				\$5,920	\$6,587
TANF - FRINGE BENEFITS				\$1,010	\$1,010
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$322,046	\$324,583
<b>INTRA CITY</b>				<b>\$1,583</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$757	\$0
SOCIAL SERVICES/FEES				\$826	\$0
<b>TOTAL</b>				<b>\$590,969</b>	<b>\$594,759</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Homeless Services

#### General Administration

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$42,188</b>	<b>\$43,133</b>	<b>\$47,645</b>	<b>\$66,371</b>	<b>\$47,459</b>
FULL TIME SALARIED	\$35,246	\$35,891	\$41,490	\$61,847	\$42,935
OTHER SALARIED	\$42	\$15	\$0	\$9	\$9
UNSALARIED	\$392	\$1,517	\$40	\$25	\$25
ADDITIONAL GROSS PAY	\$5,616	\$4,803	\$5,221	\$3,105	\$3,105
FRINGE BENEFITS	\$892	\$907	\$895	\$1,385	\$1,385
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$35,707</b>	<b>\$26,544</b>	<b>\$23,736</b>	<b>\$37,548</b>	<b>\$18,877</b>
SUPPLIES AND MATERIALS	\$1,561	\$1,254	\$1,687	\$1,093	\$1,112
PROPERTY AND EQUIPMENT	\$668	\$616	\$532	\$1,760	\$396
OTHER SERVICES AND CHARGES	\$12,532	\$11,990	\$13,089	\$23,508	\$12,135
CONTRACTUAL SERVICES	\$20,696	\$12,595	\$8,315	\$11,124	\$5,170
FIXED & MISCELLANEOUS CHARGES	\$250	\$88	\$113	\$63	\$64
<b>TOTAL</b>	<b>\$77,894</b>	<b>\$69,677</b>	<b>\$71,381</b>	<b>\$103,919</b>	<b>\$66,337</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$62,455</b>	<b>\$25,958</b>
<b>STATE</b>				<b>\$567</b>	<b>\$699</b>
SAFETY-NET				\$567	\$699
<b>FEDERAL - OTHER</b>				<b>\$40,802</b>	<b>\$39,681</b>
Continuum of Care Program				\$500	\$0
EMERGENCY SHELTER GRANTS PROGRAM				\$719	\$0
FEMA Sandy B Emergency Protective Measur				\$485	\$0
TANF - ADMINISTRATIVE EXPENSES				\$11,136	\$10,469
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$27,962	\$29,212
<b>INTRA CITY</b>				<b>\$95</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$95	\$0
<b>TOTAL</b>				<b>\$103,919</b>	<b>\$66,337</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Homeless Services

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$650</b>	<b>\$694</b>	<b>\$728</b>	<b>\$888</b>	<b>\$888</b>
FULL TIME SALARIED	\$614	\$665	\$702	\$800	\$800
ADDITIONAL GROSS PAY	\$35	\$28	\$26	\$88	\$88
FRINGE BENEFITS	\$1	\$1	\$1	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$33,702</b>	<b>\$34,612</b>	<b>\$41,246</b>	<b>\$48,362</b>	<b>\$71,274</b>
CONTRACTUAL SERVICES	\$33,702	\$34,612	\$41,246	\$48,362	\$71,274
<b>TOTAL</b>	<b>\$34,352</b>	<b>\$35,305</b>	<b>\$41,975</b>	<b>\$49,251</b>	<b>\$72,163</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$44,103</b>	<b>\$68,083</b>
<b>OTHER CATEGORICAL</b>				<b>\$3,000</b>	<b>\$3,000</b>
NON-GOVERNMENTAL GRANTS				\$3,000	\$3,000
<b>FEDERAL - CD</b>				<b>\$553</b>	<b>\$553</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$553	\$553
<b>FEDERAL - OTHER</b>				<b>\$1,595</b>	<b>\$527</b>
EMERGENCY SHELTER GRANTS PROGRAM				\$1,068	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$527	\$527
<b>TOTAL</b>				<b>\$49,251</b>	<b>\$72,163</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Homeless Services

#### Prevention and Aftercare

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$450</b>	<b>\$1,472</b>	<b>\$711</b>	<b>\$1,468</b>	<b>\$1,187</b>
FULL TIME SALARIED	\$448	\$1,472	\$699	\$1,468	\$1,187
ADDITIONAL GROSS PAY	\$2	\$0	\$12	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$30,823</b>	<b>\$34,125</b>	<b>\$51,517</b>	<b>\$62,323</b>	<b>\$16,401</b>
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$2,723	\$4,517
CONTRACTUAL SERVICES	\$30,823	\$34,125	\$51,517	\$59,600	\$11,884
<b>TOTAL</b>	<b>\$31,273</b>	<b>\$35,597</b>	<b>\$52,228</b>	<b>\$63,790</b>	<b>\$17,587</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$22,052</b>	<b>\$15,341</b>
<b>STATE</b>				<b>\$7,297</b>	<b>\$1,584</b>
Eviction Prevention				\$2,308	\$1,584
SOCIAL INTEGRATION SERVICES				\$4,989	\$0
<b>FEDERAL - OTHER</b>				<b>\$34,441</b>	<b>\$661</b>
EMERGENCY SHELTER GRANTS PROGRAM				\$2,275	\$0
SUPPORTIVE HOUSING PROGRAM				\$216	\$0
TANF--EMERGENCY ASSISTANCE				\$31,951	\$661
<b>TOTAL</b>				<b>\$63,790</b>	<b>\$17,587</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Homeless Services

#### Rental Assistance and Housing Placement

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,259</b>	<b>\$2,303</b>	<b>\$1,529</b>	<b>\$1,518</b>	<b>\$1,285</b>
FULL TIME SALARIED	\$1,159	\$2,058	\$1,324	\$1,518	\$1,285
ADDITIONAL GROSS PAY	\$101	\$230	\$187	\$0	\$0
FRINGE BENEFITS	\$0	\$15	\$18	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$20,825</b>	<b>\$23,021</b>	<b>\$22,618</b>	<b>\$23,184</b>	<b>\$23,184</b>
CONTRACTUAL SERVICES	\$20,825	\$23,021	\$22,618	\$23,184	\$23,184
<b>TOTAL</b>	<b>\$22,084</b>	<b>\$25,324</b>	<b>\$24,147</b>	<b>\$24,702</b>	<b>\$24,469</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$11,870</b>	<b>\$11,870</b>
<b>STATE</b>				<b>\$11,314</b>	<b>\$11,314</b>
SHELTERS				\$11,314	\$11,314
<b>FEDERAL - OTHER</b>				<b>\$1,518</b>	<b>\$1,285</b>
EMERGENCY SHELTER GRANTS PROGRAM				\$233	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$1,285	\$1,285
<b>TOTAL</b>				<b>\$24,702</b>	<b>\$24,469</b>

# Department of Correction

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

## Budget Function Analysis

### Agency Summary FY 2017 Executive Plan (\$ in Thousands)

#### Department Of Correction

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Budget Function</b>					
Administration-Academy and Training	\$35,767	\$27,138	\$23,729	\$20,690	\$22,221
Administration-Mgmt & Administration	\$46,427	\$47,565	\$51,002	\$72,413	\$70,751
Health and Programs	\$13,796	\$11,830	\$14,763	\$34,141	\$47,466
Jail Operations	\$909,679	\$919,914	\$963,198	\$1,132,047	\$1,146,166
Operations-Hospital Prison Ward	\$14,190	\$16,190	\$18,936	\$13,533	\$13,535
Operations-Infrastr. & Environ. Health	\$41,928	\$45,265	\$49,101	\$42,882	\$36,521
Operations-Rikers Security & Ops	\$29,121	\$35,196	\$41,390	\$28,422	\$32,168
<b>Total</b>	<b>\$1,090,909</b>	<b>\$1,103,097</b>	<b>\$1,162,121</b>	<b>\$1,344,128</b>	<b>\$1,368,826</b>
<b>Funding Summary</b>					
City Funds	\$1,064,109	\$1,088,985	\$1,148,369	\$1,329,453	\$1,358,168
Other Categorical	\$2,189	\$3,338	\$2,548	\$302	\$0
Capital - IFA	\$652	\$845	\$678	\$759	\$776
State	\$998	\$1,153	\$918	\$1,418	\$1,109
Federal - CD	\$301	\$71	\$0	\$0	\$0
Federal - Other	\$22,131	\$8,258	\$7,777	\$11,260	\$8,680
Intra City	\$529	\$447	\$1,831	\$935	\$93
<b>Total</b>	<b>\$1,090,909</b>	<b>\$1,103,097</b>	<b>\$1,162,121</b>	<b>\$1,344,128</b>	<b>\$1,368,826</b>
Full-Time Positions - Civilian	1,358	1,353	1,418	2,172	2,172
Full-Time Positions - Uniform	8,991	8,922	8,756	10,242	10,336
Full-Time Equivalent Positions	36	44	73	44	50
<b>Total Positions</b>	<b>10,385</b>	<b>10,319</b>	<b>10,247</b>	<b>12,458</b>	<b>12,558</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Correction

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### Administration-Academy and Training

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$35,333	\$26,458	\$22,990	\$14,159	\$15,873
Other than Personal Services	\$434	\$680	\$739	\$6,531	\$6,347
<b>Total</b>	<b>\$35,767</b>	<b>\$27,138</b>	<b>\$23,729</b>	<b>\$20,690</b>	<b>\$22,221</b>
<b>Funding Summary</b>					
City Funds				\$20,690	\$22,221
<b>Total</b>				<b>\$20,690</b>	<b>\$22,221</b>
Full-Time Positions - Civilian				18	18
Full-Time Positions - Uniform				185	185
<b>Full-Time Budgeted Positions</b>				<b>203</b>	<b>203</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Correction

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### Administration-Mgmt & Administration

Funding for central administrative services.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$28,047	\$30,171	\$33,778	\$36,217	\$45,196
Other than Personal Services	\$18,380	\$17,394	\$17,224	\$36,196	\$25,555
<b>Total</b>	<b>\$46,427</b>	<b>\$47,565</b>	<b>\$51,002</b>	<b>\$72,413</b>	<b>\$70,751</b>
<b>Funding Summary</b>					
City Funds				\$71,514	\$69,975
Capital - IFA				\$759	\$776
State				\$57	\$0
Intra City				\$82	\$0
<b>Total</b>				<b>\$72,413</b>	<b>\$70,751</b>
Full-Time Positions - Civilian				494	493
Full-Time Positions - Uniform				105	105
<b>Full-Time Budgeted Positions</b>				<b>599</b>	<b>598</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Correction

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### Health and Programs

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$6,691	\$5,942	\$6,998	\$8,246	\$11,551
Other than Personal Services	\$7,105	\$5,888	\$7,765	\$25,895	\$35,915
<b>Total</b>	<b>\$13,796</b>	<b>\$11,830</b>	<b>\$14,763</b>	<b>\$34,141</b>	<b>\$47,466</b>
<b>Funding Summary</b>					
City Funds				\$33,814	\$46,978
Federal - Other				\$235	\$395
Intra City				\$92	\$93
<b>Total</b>				<b>\$34,141</b>	<b>\$47,466</b>
Full-Time Positions - Civilian				162	163
Full-Time Positions - Uniform				25	25
<b>Full-Time Budgeted Positions</b>				<b>187</b>	<b>188</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Correction

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### Jail Operations

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$832,222	\$834,988	\$874,743	\$1,030,281	\$1,063,716
Other than Personal Services	\$77,457	\$84,926	\$88,455	\$101,767	\$82,450
<b>Total</b>	<b>\$909,679</b>	<b>\$919,914</b>	<b>\$963,198</b>	<b>\$1,132,047</b>	<b>\$1,146,166</b>
<b>Funding Summary</b>					
City Funds				\$1,119,239	\$1,136,771
State				\$1,110	\$1,109
Federal - Other				\$10,937	\$8,286
Intra City				\$761	\$0
<b>Total</b>				<b>\$1,132,047</b>	<b>\$1,146,166</b>
Full-Time Positions - Civilian				1,199	1,199
Full-Time Positions - Uniform				9,414	9,508
<b>Full-Time Budgeted Positions</b>				<b>10,613</b>	<b>10,707</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Correction

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### Operations-Hospital Prison Ward

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$14,190	\$16,190	\$18,936	\$13,533	\$13,535
<b>Total</b>	<b>\$14,190</b>	<b>\$16,190</b>	<b>\$18,936</b>	<b>\$13,533</b>	<b>\$13,535</b>
<b>Funding Summary</b>					
City Funds				\$13,533	\$13,535
<b>Total</b>				<b>\$13,533</b>	<b>\$13,535</b>
Full-Time Positions - Civilian				1	1
Full-Time Positions - Uniform				178	178
<b>Full-Time Budgeted Positions</b>				<b>179</b>	<b>179</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Correction

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### Operations-Infrastr.& Environ. Health

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$27,034	\$27,115	\$28,617	\$22,335	\$22,720
Other than Personal Services	\$14,894	\$18,150	\$20,484	\$20,547	\$13,800
<b>Total</b>	<b>\$41,928</b>	<b>\$45,265</b>	<b>\$49,101</b>	<b>\$42,882</b>	<b>\$36,521</b>
<b>Funding Summary</b>					
City Funds				\$42,580	\$36,521
Other Categorical				\$302	\$0
<b>Total</b>				<b>\$42,882</b>	<b>\$36,521</b>
Full-Time Positions - Civilian				233	233
Full-Time Positions - Uniform				35	35
<b>Full-Time Budgeted Positions</b>				<b>268</b>	<b>268</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Correction

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### Operations-Rikers Security & Ops

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$25,395	\$30,761	\$37,551	\$23,093	\$27,904
Other than Personal Services	\$3,726	\$4,434	\$3,839	\$5,329	\$4,263
<b>Total</b>	<b>\$29,121</b>	<b>\$35,196</b>	<b>\$41,390</b>	<b>\$28,422</b>	<b>\$32,168</b>
<b>Funding Summary</b>					
City Funds				\$28,083	\$32,168
State				\$250	\$0
Federal - Other				\$89	\$0
<b>Total</b>				<b>\$28,422</b>	<b>\$32,168</b>
Full-Time Positions - Civilian				65	65
Full-Time Positions - Uniform				300	300
<b>Full-Time Budgeted Positions</b>				<b>365</b>	<b>365</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Correction

#### Administration-Academy and Training

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$35,333</b>	<b>\$26,458</b>	<b>\$22,990</b>	<b>\$14,159</b>	<b>\$15,873</b>
FULL TIME SALARIED	\$28,551	\$21,417	\$18,661	\$14,159	\$15,415
UNSALARIED	\$0	\$0	\$0	\$0	\$459
ADDITIONAL GROSS PAY	\$6,597	\$4,901	\$4,215	\$0	\$0
FRINGE BENEFITS	\$185	\$140	\$114	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$434</b>	<b>\$680</b>	<b>\$739</b>	<b>\$6,531</b>	<b>\$6,347</b>
SUPPLIES AND MATERIALS	\$50	\$56	\$102	\$511	\$158
PROPERTY AND EQUIPMENT	\$2	\$5	\$1	\$2,113	\$642
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$880
CONTRACTUAL SERVICES	\$382	\$619	\$635	\$3,907	\$4,667
<b>TOTAL</b>	<b>\$35,767</b>	<b>\$27,138</b>	<b>\$23,729</b>	<b>\$20,690</b>	<b>\$22,221</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$20,690	\$22,221
<b>TOTAL</b>				<b>\$20,690</b>	<b>\$22,221</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Correction

#### Administration-Mgmt & Administration

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$28,047</b>	<b>\$30,171</b>	<b>\$33,778</b>	<b>\$36,217</b>	<b>\$45,196</b>
FULL TIME SALARIED	\$25,383	\$27,444	\$30,082	\$36,207	\$45,182
UN SALARIED	\$78	\$1	\$51	\$0	\$0
ADDITIONAL GROSS PAY	\$2,547	\$2,677	\$3,597	\$0	\$0
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$10	\$14
FRINGE BENEFITS	\$39	\$49	\$49	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$18,380</b>	<b>\$17,394</b>	<b>\$17,224</b>	<b>\$36,196</b>	<b>\$25,555</b>
SUPPLIES AND MATERIALS	\$916	\$1,408	\$1,124	\$1,676	\$625
PROPERTY AND EQUIPMENT	\$401	\$412	\$1,339	\$4,846	\$2,598
OTHER SERVICES AND CHARGES	\$10,471	\$9,796	\$10,292	\$11,849	\$11,490
CONTRACTUAL SERVICES	\$6,578	\$5,760	\$4,439	\$17,743	\$10,799
FIXED & MISCELLANEOUS CHARGES	\$15	\$18	\$30	\$82	\$42
<b>TOTAL</b>	<b>\$46,427</b>	<b>\$47,565</b>	<b>\$51,002</b>	<b>\$72,413</b>	<b>\$70,751</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$71,514</b>	<b>\$69,975</b>
<b>CAPITAL - IFA</b>				<b>\$759</b>	<b>\$776</b>
CAPITAL FUNDS-IFA				\$759	\$776
<b>STATE</b>				<b>\$57</b>	<b>\$0</b>
LOCAL GOVERNMENT RECORDS MGMT				\$57	\$0
<b>INTRA CITY</b>				<b>\$82</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$82	\$0
<b>TOTAL</b>				<b>\$72,413</b>	<b>\$70,751</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Correction

#### Health and Programs

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$6,691</b>	<b>\$5,942</b>	<b>\$6,998</b>	<b>\$8,246</b>	<b>\$11,551</b>
FULL TIME SALARIED	\$5,612	\$4,960	\$5,574	\$8,246	\$11,551
UNSALARIED	\$0	\$0	\$2	\$0	\$0
ADDITIONAL GROSS PAY	\$1,057	\$961	\$1,402	\$0	\$0
FRINGE BENEFITS	\$22	\$21	\$20	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$7,105</b>	<b>\$5,888</b>	<b>\$7,765</b>	<b>\$25,895</b>	<b>\$35,915</b>
SUPPLIES AND MATERIALS	\$1,862	\$1,736	\$1,998	\$4,537	\$2,797
PROPERTY AND EQUIPMENT	\$603	\$654	\$755	\$1,179	\$885
OTHER SERVICES AND CHARGES	\$257	\$0	\$0	\$8	\$11,372
SOCIAL SERVICES	\$119	\$119	\$103	\$400	\$120
CONTRACTUAL SERVICES	\$4,265	\$3,379	\$4,909	\$19,771	\$20,742
<b>TOTAL</b>	<b>\$13,796</b>	<b>\$11,830</b>	<b>\$14,763</b>	<b>\$34,141</b>	<b>\$47,466</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$33,814</b>	<b>\$46,978</b>
<b>FEDERAL - OTHER</b>				<b>\$235</b>	<b>\$395</b>
Protecting Inmates and Safeguarding Comm				\$235	\$395
<b>INTRA CITY</b>				<b>\$92</b>	<b>\$93</b>
OTHER SERVICES/FEES				\$92	\$93
<b>TOTAL</b>				<b>\$34,141</b>	<b>\$47,466</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Correction

#### Jail Operations

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$832,222</b>	<b>\$834,988</b>	<b>\$874,743</b>	<b>\$1,030,281</b>	<b>\$1,063,716</b>
FULL TIME SALARIED	\$590,916	\$607,406	\$596,751	\$713,161	\$797,120
OTHER SALARIED	\$97	\$98	\$98	\$107	\$111
UNSALARIED	\$2,617	\$2,478	\$2,820	\$3,086	\$3,088
ADDITIONAL GROSS PAY	\$217,340	\$202,756	\$253,654	\$289,760	\$239,205
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$71	\$104
FRINGE BENEFITS	\$21,253	\$22,250	\$21,421	\$24,095	\$24,088
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$77,457</b>	<b>\$84,926</b>	<b>\$88,455</b>	<b>\$101,767</b>	<b>\$82,450</b>
SUPPLIES AND MATERIALS	\$38,834	\$40,430	\$41,313	\$50,058	\$41,464
PROPERTY AND EQUIPMENT	\$1,003	\$885	\$3,767	\$9,227	\$2,404
OTHER SERVICES AND CHARGES	\$31,076	\$37,643	\$33,881	\$30,994	\$25,012
SOCIAL SERVICES	\$3,225	\$3,540	\$3,947	\$4,332	\$2,827
CONTRACTUAL SERVICES	\$3,309	\$2,421	\$5,476	\$6,787	\$8,477
FIXED & MISCELLANEOUS CHARGES	\$10	\$7	\$72	\$368	\$2,265
<b>TOTAL</b>	<b>\$909,679</b>	<b>\$919,914</b>	<b>\$963,198</b>	<b>\$1,132,047</b>	<b>\$1,146,166</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,119,239</b>	<b>\$1,136,771</b>
<b>STATE</b>				<b>\$1,110</b>	<b>\$1,109</b>
REIM STATE READY INMATES				\$1	\$0
SCHOOL BREAKFAST AND LUNCH PGM				\$60	\$60
STATE AID-TRANSPORT. OF PRISON				\$1,049	\$1,049
<b>FEDERAL - OTHER</b>				<b>\$10,937</b>	<b>\$8,286</b>
FEMA Sandy E Buildings and Equipment				\$636	\$0
SCHOOL BREAKFAST PROGRAM-PRISONS				\$670	\$670
SCHOOL LUNCH-PRISONS				\$900	\$900
Second Chance Act Prisoners Reentry				\$197	\$0
STATE CRIMINAL ALIENS ASSISTAN				\$7,780	\$5,962
Supplemental Security Income				\$754	\$754
<b>INTRA CITY</b>				<b>\$761</b>	<b>\$0</b>
HEALTH SERVICES/FEES				\$33	\$0
OTHER SERVICES/FEES				\$728	\$0
<b>TOTAL</b>				<b>\$1,132,047</b>	<b>\$1,146,166</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Correction

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#### Operations-Hospital Prison

#### Ward

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$14,190	\$16,190	\$18,936	\$13,533	\$13,535
FULL TIME SALARIED	\$10,797	\$12,375	\$14,212	\$13,533	\$13,535
ADDITIONAL GROSS PAY	\$3,248	\$3,649	\$4,520	\$0	\$0
FRINGE BENEFITS	\$145	\$166	\$204	\$0	\$0
<b>TOTAL</b>	<b>\$14,190</b>	<b>\$16,190</b>	<b>\$18,936</b>	<b>\$13,533</b>	<b>\$13,535</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$13,533	\$13,535
<b>TOTAL</b>				<b>\$13,533</b>	<b>\$13,535</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Correction

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$27,034</b>	<b>\$27,115</b>	<b>\$28,617</b>	<b>\$22,335</b>	<b>\$22,720</b>
FULL TIME SALARIED	\$19,426	\$19,325	\$20,186	\$21,689	\$22,075
UNSALARIED	\$0	\$0	\$6	\$0	\$0
ADDITIONAL GROSS PAY	\$7,576	\$7,752	\$8,383	\$645	\$645
FRINGE BENEFITS	\$32	\$38	\$41	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$14,894</b>	<b>\$18,150</b>	<b>\$20,484</b>	<b>\$20,547</b>	<b>\$13,800</b>
SUPPLIES AND MATERIALS	\$4,205	\$6,758	\$6,990	\$8,146	\$5,354
PROPERTY AND EQUIPMENT	\$26	\$240	\$146	\$406	\$118
SOCIAL SERVICES	\$0	\$0	\$10	\$0	\$0
CONTRACTUAL SERVICES	\$9,747	\$8,696	\$11,458	\$11,995	\$8,328
FIXED & MISCELLANEOUS CHARGES	\$916	\$2,456	\$1,880	\$0	\$0
<b>TOTAL</b>	<b>\$41,928</b>	<b>\$45,265</b>	<b>\$49,101</b>	<b>\$42,882</b>	<b>\$36,521</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$42,580</b>	<b>\$36,521</b>
<b>OTHER CATEGORICAL</b>				<b>\$302</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$302	\$0
<b>TOTAL</b>				<b>\$42,882</b>	<b>\$36,521</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Correction

#### Operations-Rikers Security & Ops

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$25,395</b>	<b>\$30,761</b>	<b>\$37,551</b>	<b>\$23,093</b>	<b>\$27,904</b>
FULL TIME SALARIED	\$16,858	\$20,653	\$23,829	\$23,007	\$27,617
ADDITIONAL GROSS PAY	\$8,459	\$10,012	\$13,596	\$87	\$287
FRINGE BENEFITS	\$78	\$96	\$126	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,726</b>	<b>\$4,434</b>	<b>\$3,839</b>	<b>\$5,329</b>	<b>\$4,263</b>
SUPPLIES AND MATERIALS	\$2,062	\$3,077	\$2,689	\$4,220	\$2,134
PROPERTY AND EQUIPMENT	\$480	\$596	\$363	\$320	\$611
CONTRACTUAL SERVICES	\$1,184	\$761	\$787	\$789	\$1,518
<b>TOTAL</b>	<b>\$29,121</b>	<b>\$35,196</b>	<b>\$41,390</b>	<b>\$28,422</b>	<b>\$32,168</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$28,083</b>	<b>\$32,168</b>
<b>STATE</b>				<b>\$250</b>	<b>\$0</b>
AID TO DETENTION				\$250	\$0
<b>FEDERAL - OTHER</b>				<b>\$89</b>	<b>\$0</b>
RECOVERY ACT BYRNE MEMORIAL COMPETITIVE				\$89	\$0
<b>TOTAL</b>				<b>\$28,422</b>	<b>\$32,168</b>

# Department for the Aging

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

## Budget Function Analysis

### Agency Summary FY 2017 Executive Plan (\$ in Thousands)

#### Department For The Aging

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Budget Function</b>					
Administration & Contract Agency Support	\$30,751	\$29,520	\$25,362	\$27,628	\$31,598
Case Management	\$19,979	\$22,176	\$25,643	\$29,361	\$30,608
Homecare	\$15,418	\$16,573	\$16,436	\$23,386	\$19,136
Senior Centers and Meals	\$148,790	\$149,690	\$166,451	\$185,946	\$170,216
Senior Employment & Benefits	\$9,010	\$8,193	\$8,263	\$8,581	\$7,740
Senior Services	\$38,205	\$37,725	\$43,081	\$48,415	\$35,744
<b>Total</b>	<b>\$262,152</b>	<b>\$263,876</b>	<b>\$285,236</b>	<b>\$323,317</b>	<b>\$295,042</b>
<b>Funding Summary</b>					
City Funds	\$138,276	\$152,309	\$178,473	\$198,959	\$180,629
Other Categorical	\$130	\$0	\$0	\$0	\$0
State	\$37,576	\$37,391	\$39,657	\$40,163	\$40,168
Federal - CD	\$2,298	\$1,715	\$1,325	\$3,344	\$2,241
Federal - Other	\$80,884	\$69,959	\$63,574	\$78,487	\$71,634
Intra City	\$2,988	\$2,501	\$2,206	\$2,363	\$370
<b>Total</b>	<b>\$262,152</b>	<b>\$263,876</b>	<b>\$285,236</b>	<b>\$323,317</b>	<b>\$295,042</b>
Full-Time Positions	285	276	273	304	335
Full-Time Equivalent Positions	487	384	454	386	355
<b>Total Positions</b>	<b>772</b>	<b>660</b>	<b>727</b>	<b>690</b>	<b>690</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department For The Aging

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### Administration & Contract Agency Support

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$16,970	\$16,904	\$12,495	\$13,541	\$17,158
Other than Personal Services	\$13,781	\$12,616	\$12,867	\$14,087	\$14,440
<b>Total</b>	<b>\$30,751</b>	<b>\$29,520</b>	<b>\$25,362</b>	<b>\$27,628</b>	<b>\$31,598</b>
<b>Funding Summary</b>					
City Funds				\$21,309	\$25,145
State				\$911	\$881
Federal - CD				\$142	\$144
Federal - Other				\$5,266	\$5,429
<b>Total</b>				<b>\$27,628</b>	<b>\$31,598</b>
<b>Full-Time Budgeted Positions</b>				<b>180</b>	<b>211</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department For The Aging

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### Case Management

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$1,264	\$1,134	\$1,164
Other than Personal Services	\$19,979	\$22,176	\$24,379	\$28,228	\$29,444
<b>Total</b>	<b>\$19,979</b>	<b>\$22,176</b>	<b>\$25,643</b>	<b>\$29,361</b>	<b>\$30,608</b>
<b>Funding Summary</b>					
City Funds				\$17,622	\$18,809
State				\$11,453	\$11,459
Federal - Other				\$286	\$290
Intra City				\$0	\$50
<b>Total</b>				<b>\$29,361</b>	<b>\$30,608</b>
<b>Full-Time Budgeted Positions</b>				<b>17</b>	<b>17</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department For The Aging

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### 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.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Other than Personal Services	\$15,418	\$16,573	\$16,436	\$23,386	\$19,136
<b>Total</b>	<b>\$15,418</b>	<b>\$16,573</b>	<b>\$16,436</b>	<b>\$23,386</b>	<b>\$19,136</b>
<b>Funding Summary</b>					
City Funds				\$10,856	\$6,606
State				\$12,230	\$12,230
Intra City				\$300	\$300
<b>Total</b>				<b>\$23,386</b>	<b>\$19,136</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department For The Aging

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### Senior Centers and Meals

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$2,674	\$3,200	\$3,435
Other than Personal Services	\$148,790	\$149,690	\$163,777	\$182,747	\$166,781
<b>Total</b>	<b>\$148,790</b>	<b>\$149,690</b>	<b>\$166,451</b>	<b>\$185,946</b>	<b>\$170,216</b>
<b>Funding Summary</b>					
City Funds				\$114,994	\$105,294
State				\$14,178	\$14,310
Federal - CD				\$2,841	\$1,735
Federal - Other				\$53,934	\$48,876
<b>Total</b>				<b>\$185,946</b>	<b>\$170,216</b>
<b>Full-Time Budgeted Positions</b>				<b>47</b>	<b>47</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department For The Aging

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### Senior Employment & Benefits

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$5,037	\$4,711	\$5,407	\$5,514	\$5,771
Other than Personal Services	\$3,973	\$3,482	\$2,856	\$3,067	\$1,969
<b>Total</b>	<b>\$9,010</b>	<b>\$8,193</b>	<b>\$8,263</b>	<b>\$8,581</b>	<b>\$7,740</b>
<b>Funding Summary</b>					
City Funds				\$906	\$921
State				\$192	\$180
Federal - Other				\$6,250	\$6,619
Intra City				\$1,233	\$20
<b>Total</b>				<b>\$8,581</b>	<b>\$7,740</b>
<b>Full-Time Budgeted Positions</b>				<b>28</b>	<b>28</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department For The Aging

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### Senior Services

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$652	\$565	\$1,584	\$2,588	\$2,642
Other than Personal Services	\$37,553	\$37,159	\$41,497	\$45,826	\$33,102
<b>Total</b>	<b>\$38,205</b>	<b>\$37,725</b>	<b>\$43,081</b>	<b>\$48,415</b>	<b>\$35,744</b>
<b>Funding Summary</b>					
City Funds				\$33,272	\$23,854
State				\$1,200	\$1,108
Federal - CD				\$362	\$362
Federal - Other				\$12,751	\$10,420
Intra City				\$830	\$0
<b>Total</b>				<b>\$48,415</b>	<b>\$35,744</b>
<b>Full-Time Budgeted Positions</b>				<b>32</b>	<b>32</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department For The Aging

#### Administration & Contract Agency Support

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$16,970</b>	<b>\$16,904</b>	<b>\$12,495</b>	<b>\$13,541</b>	<b>\$17,158</b>
FULL TIME SALARIED	\$15,682	\$15,712	\$11,501	\$12,817	\$16,538
OTHER SALARIED	\$0	\$0	\$0	\$27	\$27
UNSALARIED	\$740	\$701	\$585	\$453	\$273
ADDITIONAL GROSS PAY	\$548	\$491	\$409	\$52	\$38
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$192	\$282
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$13,781</b>	<b>\$12,616</b>	<b>\$12,867</b>	<b>\$14,087</b>	<b>\$14,440</b>
SUPPLIES AND MATERIALS	\$208	\$234	\$228	\$355	\$348
PROPERTY AND EQUIPMENT	\$292	\$186	\$1,019	\$210	\$175
OTHER SERVICES AND CHARGES	\$10,890	\$10,819	\$9,564	\$10,833	\$10,807
CONTRACTUAL SERVICES	\$2,223	\$1,377	\$2,146	\$2,604	\$3,089
FIXED & MISCELLANEOUS CHARGES	\$168	\$0	(\$91)	\$86	\$21
<b>TOTAL</b>	<b>\$30,751</b>	<b>\$29,520</b>	<b>\$25,362</b>	<b>\$27,628</b>	<b>\$31,598</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$21,309</b>	<b>\$25,145</b>
<b>STATE</b>				<b>\$911</b>	<b>\$881</b>
COMMUNITY SERVICES FOR AGING				\$336	\$339
CRIME VICTIMS PROGRAM				\$381	\$347
EXPANDED IN-HOMES SERVICES				\$193	\$195
<b>FEDERAL - CD</b>				<b>\$142</b>	<b>\$144</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$142	\$144
<b>FEDERAL - OTHER</b>				<b>\$5,266</b>	<b>\$5,429</b>
HEALTH INSURANCE ASSISTANCE PM				\$184	\$191
TITLE 3D HEALTH PROMOTION				\$30	\$30
TITLE E - CAREGIVER SUPPORT				\$145	\$149
TITLE III, PART B: SUPPORTIVE SERVICES A				\$4,907	\$5,059
<b>TOTAL</b>				<b>\$27,628</b>	<b>\$31,598</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department For The Aging

#### Case Management

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$0	\$1,264	\$1,134	\$1,164
FULL TIME SALARIED	\$0	\$0	\$1,238	\$1,134	\$1,164
ADDITIONAL GROSS PAY	\$0	\$0	\$26	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$19,979	\$22,176	\$24,379	\$28,228	\$29,444
CONTRACTUAL SERVICES	\$19,979	\$22,176	\$24,379	\$28,228	\$29,444
<b>TOTAL</b>	<b>\$19,979</b>	<b>\$22,176</b>	<b>\$25,643</b>	<b>\$29,361</b>	<b>\$30,608</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$17,622	\$18,809
STATE				\$11,453	\$11,459
COMMUNITY SERVICES FOR AGING				\$1,882	\$1,879
Direct Care Workers Program				\$200	\$200
EXPANDED IN-HOMES SERVICES				\$9,325	\$9,334
SUPPLE.NUTRITION ASSIST. PROG.				\$46	\$46
FEDERAL - OTHER				\$286	\$290
MEDICAL ASSISTANCE PROGRAM				\$0	\$0
TITLE 3D HEALTH PROMOTION				\$186	\$190
TITLE III, PART C: NUTRITION SERVICES				\$100	\$100
INTRA CITY				\$0	\$50
OTHER SERVICES/FEES				\$0	\$50
<b>TOTAL</b>				<b>\$29,361</b>	<b>\$30,608</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department For The Aging

#### Homecare

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$15,418	\$16,573	\$16,436	\$23,386	\$19,136
CONTRACTUAL SERVICES	\$15,418	\$16,573	\$16,436	\$23,386	\$19,136
<b>TOTAL</b>	<b>\$15,418</b>	<b>\$16,573</b>	<b>\$16,436</b>	<b>\$23,386</b>	<b>\$19,136</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$10,856	\$6,606
STATE				\$12,230	\$12,230
COMMUNITY SERVICES FOR AGING				\$3,131	\$3,131
Direct Care Workers Program				\$500	\$500
EXPANDED IN-HOMES SERVICES				\$8,598	\$8,598
INTRA CITY				\$300	\$300
OTHER SERVICES/FEES				\$300	\$300
<b>TOTAL</b>				<b>\$23,386</b>	<b>\$19,136</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department For The Aging

#### Senior Centers and Meals

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	\$0	\$0	\$2,674	\$3,200	\$3,435
FULL TIME SALARIED	\$0	\$0	\$2,615	\$3,200	\$3,435
ADDITIONAL GROSS PAY	\$0	\$0	\$59	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	\$148,790	\$149,690	\$163,777	\$182,747	\$166,781
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$1,262	\$5,071
CONTRACTUAL SERVICES	\$148,789	\$149,690	\$163,777	\$181,485	\$161,710
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	\$148,790	\$149,690	\$166,451	\$185,946	\$170,216
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				\$114,994	\$105,294
<b>STATE</b>				\$14,178	\$14,310
COMMUNITY SERVICES FOR AGING				\$1,570	\$1,570
CONGREGATE SERVICES INITIATIVE				\$152	\$285
Direct Care Workers Program				\$1,944	\$1,944
EXPANDED IN-HOMES SERVICES				\$47	\$47
SUPPLE.NUTRITION ASSIST. PROG.				\$10,464	\$10,464
<b>FEDERAL - CD</b>				\$2,841	\$1,735
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$2,841	\$1,735
<b>FEDERAL - OTHER</b>				\$53,934	\$48,876
Nutrition Services Incentive Program				\$8,414	\$8,414
TITLE III, PART B: SUPPORTIVE SERVICES A				\$3,745	\$3,639
TITLE III, PART C: NUTRITION SERVICES				\$18,749	\$18,749
TITLE V SEN COM SER EMP PROGM.				\$0	\$49
TITLE XX SOC.SERV.BLOCK GRANT				\$23,025	\$18,025
<b>TOTAL</b>				\$185,946	\$170,216

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department For The Aging

#### Senior Employment & Benefits

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$5,037</b>	<b>\$4,711</b>	<b>\$5,407</b>	<b>\$5,514</b>	<b>\$5,771</b>
FULL TIME SALARIED	\$1,403	\$1,355	\$1,466	\$1,559	\$2,205
UNSALARIED	\$3,558	\$3,301	\$3,868	\$3,888	\$3,498
ADDITIONAL GROSS PAY	\$76	\$55	\$73	\$67	\$68
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,973</b>	<b>\$3,482</b>	<b>\$2,856</b>	<b>\$3,067</b>	<b>\$1,969</b>
SUPPLIES AND MATERIALS	\$40	\$25	\$28	\$46	\$50
PROPERTY AND EQUIPMENT	\$1	\$2	\$9	\$7	\$4
OTHER SERVICES AND CHARGES	\$290	\$243	\$501	\$432	\$428
CONTRACTUAL SERVICES	\$3,641	\$3,210	\$2,316	\$2,581	\$1,486
FIXED & MISCELLANEOUS CHARGES	\$1	\$2	\$1	\$1	\$1
<b>TOTAL</b>	<b>\$9,010</b>	<b>\$8,193</b>	<b>\$8,263</b>	<b>\$8,581</b>	<b>\$7,740</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$906</b>	<b>\$921</b>
<b>STATE</b>				<b>\$192</b>	<b>\$180</b>
FOSTER GRANDPARENTS PGM STATE				\$18	\$18
Fully-Integrated Dual Advantage Program				\$174	\$162
<b>FEDERAL - OTHER</b>				<b>\$6,250</b>	<b>\$6,619</b>
FOSTER GRANDPARENT GRANT				\$1,617	\$1,617
HEALTH INSURANCE ASSISTANCE PM				\$419	\$393
MEDICARE ENROLLMENT				\$169	\$169
TITLE 3D HEALTH PROMOTION				\$449	\$446
TITLE V NCOA EMPLOYMENT PROG.				\$276	\$275
TITLE V SEN COM SER EMP PROGM.				\$3,319	\$3,719
<b>INTRA CITY</b>				<b>\$1,233</b>	<b>\$20</b>
OTHER SERVICES/FEEES				\$1,233	\$20
<b>TOTAL</b>				<b>\$8,581</b>	<b>\$7,740</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department For The Aging

#### Senior Services

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$652</b>	<b>\$565</b>	<b>\$1,584</b>	<b>\$2,588</b>	<b>\$2,642</b>
FULL TIME SALARIED	\$638	\$553	\$1,515	\$2,550	\$2,639
UNSALARIED	\$0	\$0	\$35	\$38	\$4
ADDITIONAL GROSS PAY	\$14	\$13	\$33	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$37,553</b>	<b>\$37,159</b>	<b>\$41,497</b>	<b>\$45,826</b>	<b>\$33,102</b>
SUPPLIES AND MATERIALS	\$1	\$3	\$14	\$16	\$10
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$90	\$0
OTHER SERVICES AND CHARGES	\$224	\$293	\$56	\$583	\$2,221
CONTRACTUAL SERVICES	\$37,328	\$36,863	\$41,427	\$45,137	\$30,871
<b>TOTAL</b>	<b>\$38,205</b>	<b>\$37,725</b>	<b>\$43,081</b>	<b>\$48,415</b>	<b>\$35,744</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$33,272</b>	<b>\$23,854</b>
<b>STATE</b>				<b>\$1,200</b>	<b>\$1,108</b>
Direct Care Workers Program				\$200	\$200
EXPANDED IN-HOMES SERVICES				\$383	\$372
Long Term Care & Support for the Elderly				\$16	\$0
LONG TERM CARE OMBUDSMAN				\$205	\$205
TRANSPORTATION AID				\$396	\$331
<b>FEDERAL - CD</b>				<b>\$362</b>	<b>\$362</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$362	\$362
<b>FEDERAL - OTHER</b>				<b>\$12,751</b>	<b>\$10,420</b>
MEDICAL ASSISTANCE PROGRAM				\$4,405	\$2,123
TITLE 3D HEALTH PROMOTION				\$1	\$1
TITLE E - CAREGIVER SUPPORT				\$3,977	\$3,973
TITLE III, PART B: SUPPORTIVE SERVICES A				\$1,618	\$1,573
TITLE VII ELDER ABUSE PRVNTION				\$223	\$223
TITLE XX SOC.SERV.BLOCK GRANT				\$2,526	\$2,526
<b>INTRA CITY</b>				<b>\$830</b>	<b>\$0</b>
EDUCATION SERVICES/FEES				\$740	\$0
OTHER SERVICES/FEES				\$90	\$0
<b>TOTAL</b>				<b>\$48,415</b>	<b>\$35,744</b>

# Department of Youth and Community Development

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

## Budget Function Analysis

### Agency Summary FY 2017 Executive Plan (\$ in Thousands)

#### Department Of Youth & Community Dev

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Budget Function</b>					
Adult Literacy	\$5,408	\$12,643	\$15,783	\$10,183	\$9,335
Beacon Community Centers	\$50,205	\$60,382	\$85,604	\$97,504	\$95,392
Community Development Programs	\$42,636	\$48,916	\$51,175	\$60,108	\$26,087
General Administration	\$20,664	\$21,442	\$27,351	\$20,889	\$22,397
In-School Youth Programs (ISY)	\$4,410	\$5,217	\$5,375	\$5,497	\$4,598
Other Youth Programs	\$37,768	\$38,308	\$40,691	\$42,729	\$20,007
Out-of-School Time (OST)	\$120,354	\$152,042	\$261,827	\$324,629	\$303,392
Out-of-School Youth Programs (OSY)	\$11,802	\$11,598	\$12,730	\$16,990	\$16,776
Runaway and Homeless Youth (RHY)	\$12,344	\$13,864	\$16,789	\$23,289	\$27,932
Summer Youth Employment Program (SYEP)	\$40,306	\$40,034	\$64,559	\$90,797	\$36,522
<b>Total</b>	<b>\$345,896</b>	<b>\$404,446</b>	<b>\$581,885</b>	<b>\$692,614</b>	<b>\$562,439</b>
<b>Funding Summary</b>					
City Funds	\$241,438	\$296,762	\$345,319	\$432,447	\$328,736
Other Categorical	\$2,890	\$2,489	\$1,814	\$2,181	\$0
State	\$18,393	\$4,722	\$5,950	\$6,971	\$5,275
Federal - CD	\$7,567	\$7,658	\$7,709	\$7,518	\$7,144
Federal - Other	\$50,163	\$66,706	\$67,552	\$74,888	\$53,081
Intra City	\$25,446	\$26,110	\$153,542	\$168,609	\$168,203
<b>Total</b>	<b>\$345,896</b>	<b>\$404,446</b>	<b>\$581,885</b>	<b>\$692,614</b>	<b>\$562,439</b>
Full-Time Positions	355	378	449	524	520
Full-Time Equivalent Positions	40	48	54	33	2
<b>Total Positions</b>	<b>395</b>	<b>426</b>	<b>503</b>	<b>557</b>	<b>522</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Youth & Community Dev

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### Adult Literacy

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$503	\$442	\$719	\$691	\$978
Other than Personal Services	\$4,904	\$12,201	\$15,064	\$9,492	\$8,357
<b>Total</b>	<b>\$5,408</b>	<b>\$12,643</b>	<b>\$15,783</b>	<b>\$10,183</b>	<b>\$9,335</b>
<b>Funding Summary</b>					
City Funds				\$7,929	\$6,916
Federal - CD				\$1,561	\$1,561
Federal - Other				\$694	\$859
<b>Total</b>				<b>\$10,183</b>	<b>\$9,335</b>
<b>Full-Time Budgeted Positions</b>				<b>12</b>	<b>12</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Youth & Community Dev

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### Beacon Community Centers

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$1,105	\$1,604	\$2,067	\$2,712	\$2,770
Other than Personal Services	\$49,100	\$58,777	\$83,537	\$94,791	\$92,622
<b>Total</b>	<b>\$50,205</b>	<b>\$60,382</b>	<b>\$85,604</b>	<b>\$97,504</b>	<b>\$95,392</b>
<b>Funding Summary</b>					
City Funds				\$80,993	\$79,182
Federal - CD				\$5,507	\$5,507
Federal - Other				\$5	\$0
Intra City				\$10,998	\$10,703
<b>Total</b>				<b>\$97,504</b>	<b>\$95,392</b>
<b>Full-Time Budgeted Positions</b>				<b>35</b>	<b>35</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Youth & Community Dev

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### Community Development Programs

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$2,561	\$2,558	\$2,594	\$2,436	\$2,945
Other than Personal Services	\$40,075	\$46,358	\$48,581	\$57,672	\$23,142
<b>Total</b>	<b>\$42,636</b>	<b>\$48,916</b>	<b>\$51,175</b>	<b>\$60,108</b>	<b>\$26,087</b>
<b>Funding Summary</b>					
City Funds				\$28,703	\$1,875
Federal - CD				\$450	\$76
Federal - Other				\$30,955	\$24,136
<b>Total</b>				<b>\$60,108</b>	<b>\$26,087</b>
<b>Full-Time Budgeted Positions</b>				<b>46</b>	<b>46</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Youth & Community Dev

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### General Administration

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$12,549	\$13,081	\$15,389	\$14,696	\$14,972
Other than Personal Services	\$8,115	\$8,361	\$11,962	\$6,193	\$7,425
<b>Total</b>	<b>\$20,664</b>	<b>\$21,442</b>	<b>\$27,351</b>	<b>\$20,889</b>	<b>\$22,397</b>
<b>Funding Summary</b>					
City Funds				\$16,547	\$17,933
State				\$22	\$22
Federal - Other				\$4,320	\$4,442
<b>Total</b>				<b>\$20,889</b>	<b>\$22,397</b>
<b>Full-Time Budgeted Positions</b>				<b>184</b>	<b>179</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Youth & Community Dev

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### In-School Youth Programs (ISY)

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$748	\$643	\$655	\$513	\$513
Other than Personal Services	\$3,661	\$4,574	\$4,720	\$4,984	\$4,085
<b>Total</b>	<b>\$4,410</b>	<b>\$5,217</b>	<b>\$5,375</b>	<b>\$5,497</b>	<b>\$4,598</b>
<b>Funding Summary</b>					
City Funds				\$129	\$146
Federal - Other				\$5,368	\$4,452
<b>Total</b>				<b>\$5,497</b>	<b>\$4,598</b>
<b>Full-Time Budgeted Positions</b>				<b>13</b>	<b>13</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Youth & Community Dev

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### Other Youth Programs

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$3,146	\$3,142	\$3,691	\$3,019	\$3,620
Other than Personal Services	\$34,622	\$35,167	\$37,000	\$39,710	\$16,387
<b>Total</b>	<b>\$37,768</b>	<b>\$38,308</b>	<b>\$40,691</b>	<b>\$42,729</b>	<b>\$20,007</b>
<b>Funding Summary</b>					
City Funds				\$40,964	\$17,564
Other Categorical				\$24	\$0
State				\$104	\$104
Federal - Other				\$818	\$1,365
Intra City				\$818	\$974
<b>Total</b>				<b>\$42,729</b>	<b>\$20,007</b>
<b>Full-Time Budgeted Positions</b>				<b>53</b>	<b>52</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Youth & Community Dev

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

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$2,046	\$2,201	\$4,433	\$7,866	\$9,251
Other than Personal Services	\$118,308	\$149,841	\$257,395	\$316,763	\$294,141
<b>Total</b>	<b>\$120,354</b>	<b>\$152,042</b>	<b>\$261,827</b>	<b>\$324,629</b>	<b>\$303,392</b>
<b>Funding Summary</b>					
City Funds				\$163,243	\$143,104
Other Categorical				\$4	\$0
State				\$4,856	\$3,762
Intra City				\$156,526	\$156,526
<b>Total</b>				<b>\$324,629</b>	<b>\$303,392</b>
<b>Full-Time Budgeted Positions</b>				<b>136</b>	<b>136</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Youth & Community Dev

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

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$967	\$1,043	\$1,101	\$1,246	\$1,224
Other than Personal Services	\$10,836	\$10,555	\$11,629	\$15,744	\$15,551
<b>Total</b>	<b>\$11,802</b>	<b>\$11,598</b>	<b>\$12,730</b>	<b>\$16,990</b>	<b>\$16,776</b>
<b>Funding Summary</b>					
City Funds				\$163	\$180
Federal - Other				\$16,827	\$16,596
<b>Total</b>				<b>\$16,990</b>	<b>\$16,776</b>
<b>Full-Time Budgeted Positions</b>				<b>15</b>	<b>15</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Youth & Community Dev

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### Runaway and Homeless Youth (RHY)

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$573	\$503	\$603	\$826	\$1,078
Other than Personal Services	\$11,772	\$13,361	\$16,185	\$22,463	\$26,854
<b>Total</b>	<b>\$12,344</b>	<b>\$13,864</b>	<b>\$16,789</b>	<b>\$23,289</b>	<b>\$27,932</b>
<b>Funding Summary</b>					
City Funds				\$20,978	\$26,547
State				\$1,988	\$1,386
Federal - Other				\$98	\$0
Intra City				\$224	\$0
<b>Total</b>				<b>\$23,289</b>	<b>\$27,932</b>
<b>Full-Time Budgeted Positions</b>				<b>13</b>	<b>15</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Youth & Community Dev

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### Summer Youth Employment Program (SYEP)

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$1,170	\$1,264	\$1,585	\$1,995	\$997
Other than Personal Services	\$39,136	\$38,771	\$62,974	\$88,803	\$35,525
<b>Total</b>	<b>\$40,306</b>	<b>\$40,034</b>	<b>\$64,559</b>	<b>\$90,797</b>	<b>\$36,522</b>
<b>Funding Summary</b>					
City Funds				\$72,800	\$35,289
Other Categorical				\$2,154	\$0
Federal - Other				\$15,802	\$1,233
Intra City				\$42	\$0
<b>Total</b>				<b>\$90,797</b>	<b>\$36,522</b>
<b>Full-Time Budgeted Positions</b>				<b>17</b>	<b>17</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### Adult Literacy

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$503</b>	<b>\$442</b>	<b>\$719</b>	<b>\$691</b>	<b>\$978</b>
FULL TIME SALARIED	\$496	\$436	\$702	\$690	\$976
UNSALARIED	\$0	\$0	\$7	\$1	\$2
ADDITIONAL GROSS PAY	\$8	\$5	\$10	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$4,904</b>	<b>\$12,201</b>	<b>\$15,064</b>	<b>\$9,492</b>	<b>\$8,357</b>
PROPERTY AND EQUIPMENT	\$24	\$0	\$0	\$0	\$5
OTHER SERVICES AND CHARGES	\$350	\$1,368	\$1,704	\$1,461	\$1,405
CONTRACTUAL SERVICES	\$4,530	\$10,833	\$13,360	\$7,859	\$6,947
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$171	\$0
<b>TOTAL</b>	<b>\$5,408</b>	<b>\$12,643</b>	<b>\$15,783</b>	<b>\$10,183</b>	<b>\$9,335</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$7,929</b>	<b>\$6,916</b>
<b>FEDERAL - CD</b>				<b>\$1,561</b>	<b>\$1,561</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,561	\$1,561
<b>FEDERAL - OTHER</b>				<b>\$694</b>	<b>\$859</b>
COMMUNITY SERVICE BLOCK GRANT				\$694	\$859
<b>TOTAL</b>				<b>\$10,183</b>	<b>\$9,335</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### Beacon Community Centers

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,105</b>	<b>\$1,604</b>	<b>\$2,067</b>	<b>\$2,712</b>	<b>\$2,770</b>
FULL TIME SALARIED	\$1,022	\$1,524	\$1,959	\$2,702	\$2,757
UNSALARIED	\$65	\$66	\$69	\$0	\$0
ADDITIONAL GROSS PAY	\$17	\$14	\$39	\$6	\$6
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$5	\$7
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$49,100</b>	<b>\$58,777</b>	<b>\$83,537</b>	<b>\$94,791</b>	<b>\$92,622</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$23	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$169	\$0	\$25	\$0
OTHER SERVICES AND CHARGES	\$2,997	\$4,590	\$7,345	\$4,828	\$8,802
CONTRACTUAL SERVICES	\$46,104	\$54,019	\$76,169	\$89,938	\$83,820
<b>TOTAL</b>	<b>\$50,205</b>	<b>\$60,382</b>	<b>\$85,604</b>	<b>\$97,504</b>	<b>\$95,392</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$80,993</b>	<b>\$79,182</b>
<b>FEDERAL - CD</b>				<b>\$5,507</b>	<b>\$5,507</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$5,507	\$5,507
<b>FEDERAL - OTHER</b>				<b>\$5</b>	<b>\$0</b>
COMMUNITY SERVICE BLOCK GRANT				\$5	\$0
<b>INTRA CITY</b>				<b>\$10,998</b>	<b>\$10,703</b>
OTHER SERVICES/FEES				\$10,998	\$10,703
<b>TOTAL</b>				<b>\$97,504</b>	<b>\$95,392</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### Community Development Programs

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,561</b>	<b>\$2,558</b>	<b>\$2,594</b>	<b>\$2,436</b>	<b>\$2,945</b>
FULL TIME SALARIED	\$2,509	\$2,495	\$2,508	\$2,425	\$2,935
OTHER SALARIED	\$0	\$0	\$50	\$0	\$0
UNSALARIED	\$0	\$32	\$6	\$0	\$0
ADDITIONAL GROSS PAY	\$51	\$31	\$30	\$11	\$11
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$40,075</b>	<b>\$46,358</b>	<b>\$48,581</b>	<b>\$57,672</b>	<b>\$23,142</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$0	\$42	\$44
PROPERTY AND EQUIPMENT	\$0	\$0	\$12	\$0	\$0
OTHER SERVICES AND CHARGES	\$205	\$239	\$1,788	\$2,316	\$2,139
CONTRACTUAL SERVICES	\$38,402	\$40,236	\$43,457	\$49,760	\$20,801
FIXED & MISCELLANEOUS CHARGES	\$1,468	\$5,883	\$3,324	\$5,555	\$158
<b>TOTAL</b>	<b>\$42,636</b>	<b>\$48,916</b>	<b>\$51,175</b>	<b>\$60,108</b>	<b>\$26,087</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$28,703</b>	<b>\$1,875</b>
<b>FEDERAL - CD</b>				<b>\$450</b>	<b>\$76</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$450	\$76
<b>FEDERAL - OTHER</b>				<b>\$30,955</b>	<b>\$24,136</b>
COMMUNITY SERVICE BLOCK GRANT				\$30,695	\$23,877
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$260	\$260
<b>TOTAL</b>				<b>\$60,108</b>	<b>\$26,087</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### General Administration

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$12,549</b>	<b>\$13,081</b>	<b>\$15,389</b>	<b>\$14,696</b>	<b>\$14,972</b>
FULL TIME SALARIED	\$12,012	\$12,386	\$14,457	\$14,217	\$14,487
OTHER SALARIED	\$45	\$61	\$83	\$5	\$8
UNSALARIED	\$161	\$188	\$314	\$22	\$26
ADDITIONAL GROSS PAY	\$331	\$446	\$535	\$452	\$452
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$8,115</b>	<b>\$8,361</b>	<b>\$11,962</b>	<b>\$6,193</b>	<b>\$7,425</b>
SUPPLIES AND MATERIALS	\$206	\$280	\$384	\$256	\$189
PROPERTY AND EQUIPMENT	\$185	\$214	\$480	\$160	\$42
OTHER SERVICES AND CHARGES	\$5,845	\$5,958	\$8,627	\$4,035	\$5,119
CONTRACTUAL SERVICES	\$1,870	\$1,870	\$2,448	\$1,731	\$2,067
FIXED & MISCELLANEOUS CHARGES	\$8	\$39	\$22	\$10	\$8
<b>TOTAL</b>	<b>\$20,664</b>	<b>\$21,442</b>	<b>\$27,351</b>	<b>\$20,889</b>	<b>\$22,397</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$16,547</b>	<b>\$17,933</b>
<b>STATE</b>				<b>\$22</b>	<b>\$22</b>
STATE AID FOR YOUTH SERVICES				\$22	\$22
<b>FEDERAL - OTHER</b>				<b>\$4,320</b>	<b>\$4,442</b>
COMMUNITY SERVICE BLOCK GRANT				\$2,471	\$2,593
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$1,849	\$1,849
<b>TOTAL</b>				<b>\$20,889</b>	<b>\$22,397</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$748</b>	<b>\$643</b>	<b>\$655</b>	<b>\$513</b>	<b>\$513</b>
FULL TIME SALARIED	\$737	\$620	\$604	\$503	\$502
UNSALARIED	\$0	\$11	\$37	\$1	\$2
ADDITIONAL GROSS PAY	\$11	\$12	\$15	\$9	\$9
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,661</b>	<b>\$4,574</b>	<b>\$4,720</b>	<b>\$4,984</b>	<b>\$4,085</b>
CONTRACTUAL SERVICES	\$3,661	\$4,574	\$4,720	\$4,984	\$4,085
<b>TOTAL</b>	<b>\$4,410</b>	<b>\$5,217</b>	<b>\$5,375</b>	<b>\$5,497</b>	<b>\$4,598</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$129</b>	<b>\$146</b>
<b>FEDERAL - OTHER</b>				<b>\$5,368</b>	<b>\$4,452</b>
W.I.A. IN SCHOOL YOUTH				\$5,244	\$4,328
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$124	\$124
<b>TOTAL</b>				<b>\$5,497</b>	<b>\$4,598</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### Other Youth Programs

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,146</b>	<b>\$3,142</b>	<b>\$3,691</b>	<b>\$3,019</b>	<b>\$3,620</b>
FULL TIME SALARIED	\$3,073	\$3,026	\$3,634	\$2,997	\$3,599
OTHER SALARIED	\$0	\$5	\$0	\$0	\$0
UNSALARIED	\$42	\$25	\$15	\$1	\$1
ADDITIONAL GROSS PAY	\$31	\$86	\$42	\$21	\$21
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$34,622</b>	<b>\$35,167</b>	<b>\$37,000</b>	<b>\$39,710</b>	<b>\$16,387</b>
SUPPLIES AND MATERIALS	\$0	\$2	\$4	\$0	\$0
OTHER SERVICES AND CHARGES	\$31	\$19	\$4	\$108	\$36
CONTRACTUAL SERVICES	\$30,405	\$30,852	\$32,251	\$33,836	\$10,801
FIXED & MISCELLANEOUS CHARGES	\$4,185	\$4,294	\$4,740	\$5,765	\$5,550
<b>TOTAL</b>	<b>\$37,768</b>	<b>\$38,308</b>	<b>\$40,691</b>	<b>\$42,729</b>	<b>\$20,007</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$40,964</b>	<b>\$17,564</b>
<b>OTHER CATEGORICAL</b>				<b>\$24</b>	<b>\$0</b>
PRIVATE GRANTS				\$24	\$0
<b>STATE</b>				<b>\$104</b>	<b>\$104</b>
STATE AID FOR YOUTH SERVICES				\$104	\$104
<b>FEDERAL - OTHER</b>				<b>\$818</b>	<b>\$1,365</b>
COMMUNITY SERVICE BLOCK GRANT				\$702	\$1,248
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$116	\$116
<b>INTRA CITY</b>				<b>\$818</b>	<b>\$974</b>
EDUCATION SERVICES/FEEES				\$506	\$0
OTHER SERVICES/FEEES				\$312	\$974
<b>TOTAL</b>				<b>\$42,729</b>	<b>\$20,007</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,046</b>	<b>\$2,201</b>	<b>\$4,433</b>	<b>\$7,866</b>	<b>\$9,251</b>
FULL TIME SALARIED	\$2,043	\$2,190	\$4,386	\$7,860	\$9,246
ADDITIONAL GROSS PAY	\$3	\$11	\$47	\$6	\$6
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$118,308</b>	<b>\$149,841</b>	<b>\$257,395</b>	<b>\$316,763</b>	<b>\$294,141</b>
SUPPLIES AND MATERIALS	\$0	\$71	\$657	\$919	\$2,470
PROPERTY AND EQUIPMENT	\$0	\$161	\$208	\$27	\$0
OTHER SERVICES AND CHARGES	\$34	\$585	\$650	\$5,737	\$337
CONTRACTUAL SERVICES	\$117,900	\$148,651	\$255,466	\$309,620	\$290,960
FIXED & MISCELLANEOUS CHARGES	\$373	\$373	\$413	\$460	\$373
<b>TOTAL</b>	<b>\$120,354</b>	<b>\$152,042</b>	<b>\$261,827</b>	<b>\$324,629</b>	<b>\$303,392</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$163,243</b>	<b>\$143,104</b>
<b>OTHER CATEGORICAL</b>				<b>\$4</b>	<b>\$0</b>
PRIVATE GRANTS				\$4	\$0
<b>STATE</b>				<b>\$4,856</b>	<b>\$3,762</b>
STATE AID FOR YOUTH SERVICES				\$4,856	\$3,762
<b>INTRA CITY</b>				<b>\$156,526</b>	<b>\$156,526</b>
EDUCATION SERVICES/FEES				\$141,902	\$141,902
OTHER SERVICES/FEES				\$14,000	\$14,000
SOCIAL SERVICES/FEES				\$624	\$624
<b>TOTAL</b>				<b>\$324,629</b>	<b>\$303,392</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$967</b>	<b>\$1,043</b>	<b>\$1,101</b>	<b>\$1,246</b>	<b>\$1,224</b>
FULL TIME SALARIED	\$917	\$985	\$1,052	\$1,237	\$1,214
OTHER SALARIED	\$0	\$0	\$0	\$5	\$5
UNSALARIED	\$36	\$41	\$29	\$2	\$3
ADDITIONAL GROSS PAY	\$14	\$17	\$20	\$2	\$2
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$10,836</b>	<b>\$10,555</b>	<b>\$11,629</b>	<b>\$15,744</b>	<b>\$15,551</b>
CONTRACTUAL SERVICES	\$10,836	\$10,555	\$11,406	\$14,755	\$14,672
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$223	\$989	\$879
<b>TOTAL</b>	<b>\$11,802</b>	<b>\$11,598</b>	<b>\$12,730</b>	<b>\$16,990</b>	<b>\$16,776</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$163</b>	<b>\$180</b>
<b>FEDERAL - OTHER</b>				<b>\$16,827</b>	<b>\$16,596</b>
W.I.A. OUT OF SCHOOL YOUTH				\$16,773	\$16,541
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$54	\$54
<b>TOTAL</b>				<b>\$16,990</b>	<b>\$16,776</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### Runaway and Homeless Youth (RHY)

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$573</b>	<b>\$503</b>	<b>\$603</b>	<b>\$826</b>	<b>\$1,078</b>
FULL TIME SALARIED	\$569	\$500	\$596	\$824	\$1,077
ADDITIONAL GROSS PAY	\$3	\$3	\$7	\$2	\$2
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$11,772</b>	<b>\$13,361</b>	<b>\$16,185</b>	<b>\$22,463</b>	<b>\$26,854</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$3	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$4	\$0	\$0
CONTRACTUAL SERVICES	\$11,772	\$13,361	\$16,178	\$22,463	\$26,854
<b>TOTAL</b>	<b>\$12,344</b>	<b>\$13,864</b>	<b>\$16,789</b>	<b>\$23,289</b>	<b>\$27,932</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$20,978</b>	<b>\$26,547</b>
<b>STATE</b>				<b>\$1,988</b>	<b>\$1,386</b>
RUNAWAY & HOMELESS YOUTH				\$908	\$773
STATE AID FOR YOUTH SERVICES				\$41	\$41
TRANSITIONAL INDEPENDENT LIVIN				\$1,039	\$572
<b>FEDERAL - OTHER</b>				<b>\$98</b>	<b>\$0</b>
EMERGENCY SHELTER GRANTS PROGRAM				\$98	\$0
<b>INTRA CITY</b>				<b>\$224</b>	<b>\$0</b>
SOCIAL SERVICES/FEES				\$224	\$0
<b>TOTAL</b>				<b>\$23,289</b>	<b>\$27,932</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Youth & Community Dev

#### Summer Youth Employment Program (SYEP)

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,170</b>	<b>\$1,264</b>	<b>\$1,585</b>	<b>\$1,995</b>	<b>\$997</b>
FULL TIME SALARIED	\$918	\$984	\$1,176	\$929	\$962
OTHER SALARIED	\$0	\$0	\$5	\$2	\$2
UNSALARIED	\$246	\$271	\$393	\$1,062	\$32
ADDITIONAL GROSS PAY	\$6	\$9	\$11	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$39,136</b>	<b>\$38,771</b>	<b>\$62,974</b>	<b>\$88,803</b>	<b>\$35,525</b>
OTHER SERVICES AND CHARGES	\$18	\$15	\$20	\$13	\$0
CONTRACTUAL SERVICES	\$9,459	\$10,865	\$18,214	\$20,571	\$13,976
FIXED & MISCELLANEOUS CHARGES	\$29,660	\$27,891	\$44,741	\$68,219	\$21,549
<b>TOTAL</b>	<b>\$40,306</b>	<b>\$40,034</b>	<b>\$64,559</b>	<b>\$90,797</b>	<b>\$36,522</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$72,800</b>	<b>\$35,289</b>
<b>OTHER CATEGORICAL</b>				<b>\$2,154</b>	<b>\$0</b>
PRIVATE GRANTS				\$2,154	\$0
<b>FEDERAL - OTHER</b>				<b>\$15,802</b>	<b>\$1,233</b>
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$15,468	\$0
W.I.A. IN SCHOOL YOUTH				\$287	\$1,186
W.I.A. OUT OF SCHOOL YOUTH				\$0	\$0
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$47	\$47
<b>INTRA CITY</b>				<b>\$42</b>	<b>\$0</b>
SOCIAL SERVICES/FEEES				\$42	\$0
<b>TOTAL</b>				<b>\$90,797</b>	<b>\$36,522</b>

# Department of Small Business Services

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

## Budget Function Analysis

### Agency Summary FY 2017 Executive Plan (\$ in Thousands)

#### Department Of Small Business Services

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Budget Function</b>					
Agency Administration and Operations	\$12,003	\$11,506	\$11,797	\$13,401	\$16,632
Business Development	\$8,149	\$12,890	\$64,260	\$75,939	\$34,089
Contract Svcs: Economic Development Corp	\$36,657	\$80,826	\$103,812	\$104,682	\$63,948
Contract Svcs: NYC&Co / Tourism Support	\$13,046	\$12,262	\$13,774	\$17,750	\$21,162
Contract Svcs: Other	\$12,641	\$17,394	\$19,314	\$15,983	\$17,465
Economic & Financial Opportunity: M/WBE	\$2,516	\$3,125	\$2,616	\$5,549	\$5,618
Economic & Financial Oppty: Labor Svcs	\$666	\$722	\$330	\$0	\$241
MO Film, Theatre, and Broadcasting	\$500	\$566	\$6,023	\$975	\$0
MO Industrial & Manufacturing Businesses	\$1,091	\$1,155	\$1,397	\$0	\$1,893
Neighborhood Development	\$4,576	\$5,821	\$4,238	\$10,828	\$7,129
Workforce Development: One Stop Centers	\$25,137	\$26,761	\$31,581	\$24,862	\$28,147
Workforce Development: Program Managemnt	\$12,026	\$10,730	\$4,949	\$20,216	\$12,849
Workforce Development: Training	\$8,760	\$8,934	\$9,368	\$21,432	\$8,541
Workforce Development: WIB and Other	\$12,572	\$9,616	\$0	\$0	\$0
<b>Total</b>	<b>\$150,340</b>	<b>\$202,310</b>	<b>\$273,458</b>	<b>\$311,616</b>	<b>\$217,714</b>
<b>Funding Summary</b>					
City Funds	\$47,081	\$65,592	\$85,491	\$133,638	\$121,467
Other Categorical	\$13,911	\$3,712	\$23,366	\$0	\$0
State	\$602	\$737	\$863	\$2,280	\$28
Federal - CD	\$13,482	\$62,868	\$68,268	\$99,053	\$39,101
Federal - Other	\$70,229	\$64,850	\$55,174	\$57,374	\$41,255
Intra City	\$5,036	\$4,551	\$40,296	\$19,271	\$15,863
<b>Total</b>	<b>\$150,340</b>	<b>\$202,310</b>	<b>\$273,458</b>	<b>\$311,616</b>	<b>\$217,714</b>
Full-Time Positions	209	215	217	305	307
Full-Time Equivalent Positions	64	43	40	35	35
<b>Total Positions</b>	<b>273</b>	<b>258</b>	<b>257</b>	<b>340</b>	<b>342</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Small Business Services

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### Agency Administration and Operations

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$6,856	\$6,594	\$6,838	\$7,405	\$8,031
Other than Personal Services	\$5,147	\$4,913	\$4,959	\$5,996	\$8,601
<b>Total</b>	<b>\$12,003</b>	<b>\$11,506</b>	<b>\$11,797</b>	<b>\$13,401</b>	<b>\$16,632</b>
<b>Funding Summary</b>					
City Funds				\$8,007	\$11,247
State				\$75	\$0
Federal - Other				\$5,309	\$5,376
Intra City				\$10	\$10
<b>Total</b>				<b>\$13,401</b>	<b>\$16,632</b>
<b>Full-Time Budgeted Positions</b>				<b>93</b>	<b>99</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Small Business Services

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### Business Development

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$3,859	\$4,542	\$4,772	\$5,331	\$5,794
Other than Personal Services	\$4,290	\$8,348	\$59,488	\$70,608	\$28,295
<b>Total</b>	<b>\$8,149</b>	<b>\$12,890</b>	<b>\$64,260</b>	<b>\$75,939</b>	<b>\$34,089</b>
<b>Funding Summary</b>					
City Funds				\$41,810	\$25,265
Other Categorical				\$0	\$0
Federal - CD				\$29,588	\$2,237
Federal - Other				\$4,541	\$6,587
<b>Total</b>				<b>\$75,939</b>	<b>\$34,089</b>
<b>Full-Time Budgeted Positions</b>				<b>96</b>	<b>89</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Small Business Services

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### Contract Svcs: Economic Development Corp

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Other than Personal Services	\$36,657	\$80,826	\$103,812	\$104,682	\$63,948
<b>Total</b>	<b>\$36,657</b>	<b>\$80,826</b>	<b>\$103,812</b>	<b>\$104,682</b>	<b>\$63,948</b>
<b>Funding Summary</b>					
City Funds				\$18,743	\$19,474
State				\$2,205	\$28
Federal - CD				\$64,160	\$33,712
Federal - Other				\$6,408	\$0
Intra City				\$13,166	\$10,733
<b>Total</b>				<b>\$104,682</b>	<b>\$63,948</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Small Business Services

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

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Other than Personal Services	\$13,046	\$12,262	\$13,774	\$17,750	\$21,162
<b>Total</b>	<b>\$13,046</b>	<b>\$12,262</b>	<b>\$13,774</b>	<b>\$17,750</b>	<b>\$21,162</b>
<b>Funding Summary</b>					
City Funds				\$17,750	\$21,162
<b>Total</b>				<b>\$17,750</b>	<b>\$21,162</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Small Business Services

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### Contract Svcs: Other

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$207	\$0	\$0
Other than Personal Services	\$12,641	\$17,394	\$19,107	\$15,983	\$17,465
<b>Total</b>	<b>\$12,641</b>	<b>\$17,394</b>	<b>\$19,314</b>	<b>\$15,983</b>	<b>\$17,465</b>
<b>Funding Summary</b>					
City Funds				\$14,441	\$17,465
Federal - CD				\$433	\$0
Federal - Other				\$1,109	\$0
<b>Total</b>				<b>\$15,983</b>	<b>\$17,465</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Small Business Services

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### Economic & Financial Opportunity: M/WBE

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$959	\$878	\$1,607	\$2,625	\$2,399
Other than Personal Services	\$1,558	\$2,247	\$1,009	\$2,923	\$3,218
<b>Total</b>	<b>\$2,516</b>	<b>\$3,125</b>	<b>\$2,616</b>	<b>\$5,549</b>	<b>\$5,618</b>
<b>Funding Summary</b>					
City Funds				\$5,351	\$5,618
Federal - Other				\$198	\$0
<b>Total</b>				<b>\$5,549</b>	<b>\$5,618</b>
<b>Full-Time Budgeted Positions</b>				<b>39</b>	<b>35</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Small Business Services

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### Economic & Financial Oppty: Labor Svcs

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$666	\$722	\$330	\$0	\$241
<b>Total</b>	<b>\$666</b>	<b>\$722</b>	<b>\$330</b>	<b>\$0</b>	<b>\$241</b>
<b>Funding Summary</b>					
City Funds				\$0	\$43
Federal - Other				\$0	\$198
<b>Total</b>				<b>\$0</b>	<b>\$241</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>4</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Small Business Services

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### MO Film, Theatre, and Broadcasting

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$0	\$66	\$0	\$0	\$0
Other than Personal Services	\$500	\$500	\$6,023	\$975	\$0
<b>Total</b>	<b>\$500</b>	<b>\$566</b>	<b>\$6,023</b>	<b>\$975</b>	<b>\$0</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
Intra City				\$975	\$0
<b>Total</b>				<b>\$975</b>	<b>\$0</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Small Business Services

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### 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.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$0	\$0	\$60
Other than Personal Services	\$1,091	\$1,155	\$1,397	\$0	\$1,833
<b>Total</b>	<b>\$1,091</b>	<b>\$1,155</b>	<b>\$1,397</b>	<b>\$0</b>	<b>\$1,893</b>
<b>Funding Summary</b>					
City Funds				\$0	\$1,893
<b>Total</b>				<b>\$0</b>	<b>\$1,893</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Small Business Services

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### Neighborhood Development

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$848	\$898	\$1,118	\$2,175	\$1,978
Other than Personal Services	\$3,728	\$4,924	\$3,120	\$8,653	\$5,151
<b>Total</b>	<b>\$4,576</b>	<b>\$5,821</b>	<b>\$4,238</b>	<b>\$10,828</b>	<b>\$7,129</b>
<b>Funding Summary</b>					
City Funds				\$6,260	\$4,926
Federal - CD				\$2,895	\$2,203
Federal - Other				\$1,674	\$0
<b>Total</b>				<b>\$10,828</b>	<b>\$7,129</b>
<b>Full-Time Budgeted Positions</b>				<b>21</b>	<b>24</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Small Business Services

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### Workforce Development: One Stop Centers

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$89	\$167	\$0	\$0	\$2,449
Other than Personal Services	\$25,048	\$26,594	\$31,581	\$24,862	\$25,699
<b>Total</b>	<b>\$25,137</b>	<b>\$26,761</b>	<b>\$31,581</b>	<b>\$24,862</b>	<b>\$28,147</b>
<b>Funding Summary</b>					
City Funds				\$0	\$1,788
Federal - Other				\$24,862	\$21,239
Intra City				\$0	\$5,120
<b>Total</b>				<b>\$24,862</b>	<b>\$28,147</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>13</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Small Business Services

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### Workforce Development: Program Managemnt

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$3,076	\$3,253	\$4,316	\$4,630	\$3,543
Other than Personal Services	\$8,949	\$7,477	\$633	\$15,586	\$9,306
<b>Total</b>	<b>\$12,026</b>	<b>\$10,730</b>	<b>\$4,949</b>	<b>\$20,216</b>	<b>\$12,849</b>
<b>Funding Summary</b>					
City Funds				\$12,477	\$4,989
Federal - CD				\$1,978	\$948
Federal - Other				\$5,762	\$6,912
<b>Total</b>				<b>\$20,216</b>	<b>\$12,849</b>
<b>Full-Time Budgeted Positions</b>				<b>37</b>	<b>37</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Small Business Services

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### Workforce Development: Training

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$576	\$648	\$438	\$1,629	\$423
Other than Personal Services	\$8,184	\$8,286	\$8,930	\$19,803	\$8,118
<b>Total</b>	<b>\$8,760</b>	<b>\$8,934</b>	<b>\$9,368</b>	<b>\$21,432</b>	<b>\$8,541</b>
<b>Funding Summary</b>					
City Funds				\$8,800	\$7,598
Federal - Other				\$7,512	\$943
Intra City				\$5,120	\$0
<b>Total</b>				<b>\$21,432</b>	<b>\$8,541</b>
<b>Full-Time Budgeted Positions</b>				<b>19</b>	<b>6</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Small Business Services

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### Workforce Development: WIB and Other

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$1,088	\$730	\$0	\$0	\$0
Other than Personal Services	\$11,484	\$8,887	\$0	\$0	\$0
<b>Total</b>	<b>\$12,572</b>	<b>\$9,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
<b>Total</b>				<b>\$0</b>	<b>\$0</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### Agency Administration and Operations

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$6,856</b>	<b>\$6,594</b>	<b>\$6,838</b>	<b>\$7,405</b>	<b>\$8,031</b>
FULL TIME SALARIED	\$5,916	\$5,599	\$5,823	\$6,524	\$7,150
OTHER SALARIED	\$0	\$22	\$12	\$0	\$0
UNSALARIED	\$755	\$566	\$623	\$664	\$664
ADDITIONAL GROSS PAY	\$185	\$406	\$379	\$218	\$218
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$5,147</b>	<b>\$4,913</b>	<b>\$4,959</b>	<b>\$5,996</b>	<b>\$8,601</b>
SUPPLIES AND MATERIALS	\$122	\$87	\$62	\$200	\$430
PROPERTY AND EQUIPMENT	\$21	\$23	\$43	\$157	\$33
OTHER SERVICES AND CHARGES	\$3,899	\$3,699	\$3,736	\$4,346	\$6,655
CONTRACTUAL SERVICES	\$1,101	\$1,103	\$1,116	\$1,291	\$1,481
FIXED & MISCELLANEOUS CHARGES	\$3	\$1	\$2	\$2	\$2
<b>TOTAL</b>	<b>\$12,003</b>	<b>\$11,506</b>	<b>\$11,797</b>	<b>\$13,401</b>	<b>\$16,632</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$8,007</b>	<b>\$11,247</b>
<b>STATE</b>				<b>\$75</b>	<b>\$0</b>
LOCAL GOVERNMENT RECORDS MGMT				\$75	\$0
<b>FEDERAL - OTHER</b>				<b>\$5,309</b>	<b>\$5,376</b>
W.I.A. DISLOCATED WORKERS				\$1,454	\$1,249
WORKFORCE INVESTMENT ACT - ADULT				\$1,471	\$1,260
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$2,384	\$2,867
<b>INTRA CITY</b>				<b>\$10</b>	<b>\$10</b>
ADMINISTRATIVE SERVICES/FEES				\$10	\$10
<b>TOTAL</b>				<b>\$13,401</b>	<b>\$16,632</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### Business Development

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,859</b>	<b>\$4,542</b>	<b>\$4,772</b>	<b>\$5,331</b>	<b>\$5,794</b>
FULL TIME SALARIED	\$3,476	\$4,056	\$4,297	\$5,022	\$5,525
OTHER SALARIED	\$0	\$26	\$0	\$0	\$0
UNSALARIED	\$256	\$267	\$244	\$248	\$208
ADDITIONAL GROSS PAY	\$127	\$193	\$231	\$61	\$61
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$4,290</b>	<b>\$8,348</b>	<b>\$59,488</b>	<b>\$70,608</b>	<b>\$28,295</b>
SUPPLIES AND MATERIALS	\$96	\$106	\$31	\$66	\$36
PROPERTY AND EQUIPMENT	\$16	\$9	\$100	\$182	\$3
OTHER SERVICES AND CHARGES	\$67	\$104	\$213	\$481	\$139
CONTRACTUAL SERVICES	\$4,110	\$8,127	\$59,142	\$69,874	\$28,117
FIXED & MISCELLANEOUS CHARGES	\$1	\$1	\$1	\$5	\$0
<b>TOTAL</b>	<b>\$8,149</b>	<b>\$12,890</b>	<b>\$64,260</b>	<b>\$75,939</b>	<b>\$34,089</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$41,810</b>	<b>\$25,265</b>
<b>OTHER CATEGORICAL</b>				<b>\$0</b>	<b>\$0</b>
NYC BRAC SECURITY PROGRAM				\$0	\$0
<b>FEDERAL - CD</b>				<b>\$29,588</b>	<b>\$2,237</b>
CDBG-Disaster Recovery				\$29,241	\$1,906
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$347	\$332
<b>FEDERAL - OTHER</b>				<b>\$4,541</b>	<b>\$6,587</b>
CD-JOBS BILL				\$137	\$2,366
W.I.A. DISLOCATED WORKERS				\$1,878	\$1,791
WORKFORCE INVESTMENT ACT - ADULT				\$2,428	\$2,346
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$98	\$84
<b>TOTAL</b>				<b>\$75,939</b>	<b>\$34,089</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### Contract Svcs: Economic Development Corp

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$36,657</b>	<b>\$80,826</b>	<b>\$103,812</b>	<b>\$104,682</b>	<b>\$63,948</b>
OTHER SERVICES AND CHARGES	\$453	\$245	\$7,273	\$6,482	\$23,000
CONTRACTUAL SERVICES	\$22,358	\$76,871	\$75,516	\$98,200	\$40,949
FIXED & MISCELLANEOUS CHARGES	\$13,847	\$3,710	\$21,023	\$0	\$0
<b>TOTAL</b>	<b>\$36,657</b>	<b>\$80,826</b>	<b>\$103,812</b>	<b>\$104,682</b>	<b>\$63,948</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$18,743</b>	<b>\$19,474</b>
<b>STATE</b>				<b>\$2,205</b>	<b>\$28</b>
ENVIRONMENTAL CONSERVATION				\$406	\$0
NYS Broadband Program				\$1,636	\$0
WATERFRONT-TOURISM-ENVIRON. -EDUC				\$163	\$28
<b>FEDERAL - CD</b>				<b>\$64,160</b>	<b>\$33,712</b>
CDBG-Disaster Recovery				\$64,160	\$33,712
<b>FEDERAL - OTHER</b>				<b>\$6,408</b>	<b>\$0</b>
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$1,034	\$0
FEMA Sandy E Buildings and Equipment				\$2,094	\$0
HAZARD MITIGATION GRANT				\$1,868	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$412	\$0
National Clean Diesel Emission Reduction				\$1,000	\$0
<b>INTRA CITY</b>				<b>\$13,166</b>	<b>\$10,733</b>
HEALTH SERVICES/FEES				\$1,443	\$0
OTHER SERVICES/FEES				\$11,724	\$10,733
<b>TOTAL</b>				<b>\$104,682</b>	<b>\$63,948</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Small Business Services

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$13,046	\$12,262	\$13,774	\$17,750	\$21,162
CONTRACTUAL SERVICES	\$13,046	\$12,262	\$13,774	\$17,750	\$21,162
<b>TOTAL</b>	<b>\$13,046</b>	<b>\$12,262</b>	<b>\$13,774</b>	<b>\$17,750</b>	<b>\$21,162</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$17,750	\$21,162
<b>TOTAL</b>				<b>\$17,750</b>	<b>\$21,162</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### Contract Svcs: Other

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	\$0	\$0	\$207	\$0	\$0
FULL TIME SALARIED	\$0	\$0	\$166	\$0	\$0
UN SALARIED	\$0	\$0	\$34	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$7	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	\$12,641	\$17,394	\$19,107	\$15,983	\$17,465
OTHER SERVICES AND CHARGES	\$0	\$1,350	\$5,472	\$676	\$676
CONTRACTUAL SERVICES	\$12,641	\$16,044	\$13,635	\$15,307	\$16,789
<b>TOTAL</b>	\$12,641	\$17,394	\$19,314	\$15,983	\$17,465
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				\$14,441	\$17,465
<b>FEDERAL - CD</b>				\$433	\$0
CDBG-Disaster Recovery				\$433	\$0
<b>FEDERAL - OTHER</b>				\$1,109	\$0
FEMA Sandy A Debris Removal				\$5	\$0
FEMA Sandy B Emergency Protective Measur				\$152	\$0
FEMA Sandy E Buildings and Equipment				\$729	\$0
FEMA Sandy G Parks, Recreational Facilit				\$222	\$0
<b>TOTAL</b>				\$15,983	\$17,465

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Small Business Services

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$959</b>	<b>\$878</b>	<b>\$1,607</b>	<b>\$2,625</b>	<b>\$2,399</b>
FULL TIME SALARIED	\$791	\$788	\$1,401	\$2,544	\$2,318
UNSALARIED	\$125	\$60	\$112	\$46	\$46
ADDITIONAL GROSS PAY	\$42	\$31	\$94	\$36	\$35
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,558</b>	<b>\$2,247</b>	<b>\$1,009</b>	<b>\$2,923</b>	<b>\$3,218</b>
SUPPLIES AND MATERIALS	\$8	\$5	\$24	\$72	\$45
PROPERTY AND EQUIPMENT	\$3	\$14	\$3	\$8	\$1
OTHER SERVICES AND CHARGES	\$114	\$111	\$30	\$183	\$5
CONTRACTUAL SERVICES	\$1,433	\$2,118	\$951	\$2,658	\$3,168
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$2	\$0
<b>TOTAL</b>	<b>\$2,516</b>	<b>\$3,125</b>	<b>\$2,616</b>	<b>\$5,549</b>	<b>\$5,618</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$5,351</b>	<b>\$5,618</b>
<b>FEDERAL - OTHER</b>				<b>\$198</b>	<b>\$0</b>
PROCUREMENT TECHNICAL ASSISTANCE				\$198	\$0
<b>TOTAL</b>				<b>\$5,549</b>	<b>\$5,618</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### Economic & Financial Oppty: Labor Svcs

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$666	\$722	\$330	\$0	\$241
FULL TIME SALARIED	\$635	\$684	\$305	\$0	\$240
UNSATARIED	\$0	\$2	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$32	\$37	\$25	\$0	\$1
<b>TOTAL</b>	<b>\$666</b>	<b>\$722</b>	<b>\$330</b>	<b>\$0</b>	<b>\$241</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$0	\$43
FEDERAL - OTHER				\$0	\$198
PROCUREMENT TECHNICAL ASSISTANCE				\$0	\$198
<b>TOTAL</b>				<b>\$0</b>	<b>\$241</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### MO Film, Theatre, and Broadcasting

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$66	\$0	\$0	\$0
FULL TIME SALARIED	\$0	\$65	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$0	\$0	\$0
OTHER THAN PERSONAL SERVICES	\$500	\$500	\$6,023	\$975	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$2	\$0	\$0
CONTRACTUAL SERVICES	\$500	\$500	\$6,021	\$975	\$0
<b>TOTAL</b>	<b>\$500</b>	<b>\$566</b>	<b>\$6,023</b>	<b>\$975</b>	<b>\$0</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$0	\$0
INTRA CITY				\$975	\$0
OTHER SERVICES/FEEES				\$975	\$0
<b>TOTAL</b>				<b>\$975</b>	<b>\$0</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### MO Industrial & Manufacturing Businesses

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$60
UNSALARIED	\$0	\$0	\$0	\$0	\$60
OTHER THAN PERSONAL SERVICES	\$1,091	\$1,155	\$1,397	\$0	\$1,833
OTHER SERVICES AND CHARGES	\$0	\$0	\$14	\$0	\$393
CONTRACTUAL SERVICES	\$1,091	\$1,155	\$1,383	\$0	\$1,440
<b>TOTAL</b>	<b>\$1,091</b>	<b>\$1,155</b>	<b>\$1,397</b>	<b>\$0</b>	<b>\$1,893</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$0	\$1,893
<b>TOTAL</b>				<b>\$0</b>	<b>\$1,893</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### Neighborhood Development

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$848</b>	<b>\$898</b>	<b>\$1,118</b>	<b>\$2,175</b>	<b>\$1,978</b>
FULL TIME SALARIED	\$800	\$800	\$1,059	\$2,104	\$1,916
UNSALARIED	\$27	\$52	\$12	\$66	\$58
ADDITIONAL GROSS PAY	\$20	\$46	\$47	\$4	\$4
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,728</b>	<b>\$4,924</b>	<b>\$3,120</b>	<b>\$8,653</b>	<b>\$5,151</b>
SUPPLIES AND MATERIALS	\$3	\$2	\$10	\$36	\$10
PROPERTY AND EQUIPMENT	\$3	\$2	\$0	\$332	\$9
OTHER SERVICES AND CHARGES	\$14	\$24	\$14	\$83	\$2
CONTRACTUAL SERVICES	\$3,708	\$4,895	\$3,095	\$8,200	\$5,131
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$2	\$0
<b>TOTAL</b>	<b>\$4,576</b>	<b>\$5,821</b>	<b>\$4,238</b>	<b>\$10,828</b>	<b>\$7,129</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$6,260</b>	<b>\$4,926</b>
<b>FEDERAL - CD</b>				<b>\$2,895</b>	<b>\$2,203</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$2,895	\$2,203
<b>FEDERAL - OTHER</b>				<b>\$1,674</b>	<b>\$0</b>
COMMUNITY DEVELOPMENT BLOCK GRANT				\$1,674	\$0
<b>TOTAL</b>				<b>\$10,828</b>	<b>\$7,129</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### Workforce Development: One Stop Centers

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$89</b>	<b>\$167</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,449</b>
FULL TIME SALARIED	\$89	\$122	\$0	\$0	\$2,449
UNSATARIED	\$0	\$34	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$12	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$25,048</b>	<b>\$26,594</b>	<b>\$31,581</b>	<b>\$24,862</b>	<b>\$25,699</b>
SUPPLIES AND MATERIALS	\$2	\$0	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$21	\$103	\$8	\$0	\$0
OTHER SERVICES AND CHARGES	\$69	\$3	\$2,180	\$11	\$0
CONTRACTUAL SERVICES	\$24,956	\$26,487	\$29,394	\$24,851	\$25,699
<b>TOTAL</b>	<b>\$25,137</b>	<b>\$26,761</b>	<b>\$31,581</b>	<b>\$24,862</b>	<b>\$28,147</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$0</b>	<b>\$1,788</b>
<b>FEDERAL - OTHER</b>				<b>\$24,862</b>	<b>\$21,239</b>
TRADE ADJUSTMENT ASSISTANCE PROGRAM				\$521	\$0
W.I.A. DISLOCATED WORKERS				\$8,036	\$7,465
WORKFORCE INVESTMENT ACT - ADULT				\$16,306	\$13,762
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$0	\$13
<b>INTRA CITY</b>				<b>\$0</b>	<b>\$5,120</b>
OTHER SERVICES/FEES				\$0	\$5,120
<b>TOTAL</b>				<b>\$24,862</b>	<b>\$28,147</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### Workforce Development: Program Managemnt

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,076</b>	<b>\$3,253</b>	<b>\$4,316</b>	<b>\$4,630</b>	<b>\$3,543</b>
FULL TIME SALARIED	\$2,267	\$2,410	\$3,106	\$3,687	\$2,599
UNSALARIED	\$660	\$749	\$883	\$910	\$910
ADDITIONAL GROSS PAY	\$149	\$94	\$327	\$34	\$34
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$8,949</b>	<b>\$7,477</b>	<b>\$633</b>	<b>\$15,586</b>	<b>\$9,306</b>
SUPPLIES AND MATERIALS	\$46	\$9	\$12	\$30	\$42
PROPERTY AND EQUIPMENT	\$9	\$24	\$3	\$129	\$5
OTHER SERVICES AND CHARGES	\$2,990	\$436	\$183	\$849	\$2,671
CONTRACTUAL SERVICES	\$5,904	\$7,008	\$434	\$14,578	\$6,588
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$2	\$0	\$0
<b>TOTAL</b>	<b>\$12,026</b>	<b>\$10,730</b>	<b>\$4,949</b>	<b>\$20,216</b>	<b>\$12,849</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$12,477</b>	<b>\$4,989</b>
<b>FEDERAL - CD</b>				<b>\$1,978</b>	<b>\$948</b>
CDBG-Disaster Recovery				\$1,978	\$948
<b>FEDERAL - OTHER</b>				<b>\$5,762</b>	<b>\$6,912</b>
W.I.A. DISLOCATED WORKERS				\$2,383	\$2,493
WORKFORCE INVESTMENT ACT - ADULT				\$3,266	\$4,347
WORKFORCE INVESTMENT ACT CENTRAL ADMINIS				\$113	\$72
<b>TOTAL</b>				<b>\$20,216</b>	<b>\$12,849</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### Workforce Development: Training

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$576</b>	<b>\$648</b>	<b>\$438</b>	<b>\$1,629</b>	<b>\$423</b>
FULL TIME SALARIED	\$476	\$481	\$403	\$1,629	\$423
UNSALARIED	\$85	\$160	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$15	\$7	\$35	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$8,184</b>	<b>\$8,286</b>	<b>\$8,930</b>	<b>\$19,803</b>	<b>\$8,118</b>
SUPPLIES AND MATERIALS	\$1	\$0	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$1	\$0
OTHER SERVICES AND CHARGES	\$114	\$1,607	\$104	\$3,772	\$0
CONTRACTUAL SERVICES	\$8,069	\$6,679	\$8,826	\$16,030	\$8,118
<b>TOTAL</b>	<b>\$8,760</b>	<b>\$8,934</b>	<b>\$9,368</b>	<b>\$21,432</b>	<b>\$8,541</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$8,800</b>	<b>\$7,598</b>
<b>FEDERAL - OTHER</b>				<b>\$7,512</b>	<b>\$943</b>
W.I.A. DISLOCATED WORKERS				\$2,615	\$0
WORKFORCE INVESTMENT ACT - ADULT				\$4,897	\$943
<b>INTRA CITY</b>				<b>\$5,120</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$5,120	\$0
<b>TOTAL</b>				<b>\$21,432</b>	<b>\$8,541</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Small Business Services

#### Workforce Development: WIB and Other

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,088</b>	<b>\$730</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FULL TIME SALARIED	\$653	\$583	\$0	\$0	\$0
UN SALARIED	\$417	\$114	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$18	\$33	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$11,484</b>	<b>\$8,887</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
SUPPLIES AND MATERIALS	\$3	\$9	\$0	\$0	\$0
PROPERTY AND EQUIPMENT	\$1	\$1	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$10,514	\$8,054	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$966	\$823	\$0	\$0	\$0
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$12,572</b>	<b>\$9,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$0	\$0
<b>TOTAL</b>				<b>\$0</b>	<b>\$0</b>

# Department of Housing Preservation and Development

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

## Budget Function Analysis

### Agency Summary FY 2017 Executive Plan (\$ in Thousands)

#### Housing Preservation And Development

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Budget Function</b>					
Administration	\$32,320	\$30,245	\$33,712	\$44,449	\$46,473
Administration Program	\$13,564	\$18,304	\$22,671	\$75,280	\$103,517
Development	\$24,883	\$40,681	\$53,624	\$268,500	\$445,469
Housing Operations - Section 8 Programs	\$455,498	\$452,700	\$460,243	\$492,026	\$479,177
Housing Operations- Emergency Housing	\$21,893	\$21,848	\$20,318	\$33,147	\$34,203
Housing Operations- Mgmt & Disposition	\$34,806	\$32,600	\$27,473	\$30,468	\$25,904
Preservation - Anti-Abandonment	\$7,505	\$7,601	\$6,970	\$8,170	\$4,672
Preservation - Code Enforcement	\$28,432	\$28,300	\$32,240	\$38,310	\$38,533
Preservation - Emergency Repair	\$19,800	\$19,996	\$21,681	\$27,112	\$29,325
Preservation - Lead Paint	\$14,558	\$13,825	\$14,383	\$16,217	\$14,131
Preservation - Other Agency Services	\$21,999	\$23,872	\$25,090	\$37,058	\$25,531
<b>Total</b>	<b>\$675,260</b>	<b>\$689,972</b>	<b>\$718,403</b>	<b>\$1,070,736</b>	<b>\$1,246,934</b>
<b>Funding Summary</b>					
City Funds	\$45,884	\$58,802	\$70,622	\$127,456	\$162,982
Other Categorical	\$6,358	\$14,575	\$8,522	\$18,267	\$1,711
Capital - IFA	\$14,511	\$14,176	\$15,756	\$18,273	\$23,356
State	\$2,820	\$649	\$699	\$21,993	\$1,075
Federal - CD	\$107,993	\$133,644	\$149,661	\$372,650	\$563,857
Federal - Other	\$494,670	\$466,188	\$470,752	\$507,415	\$491,887
Intra City	\$3,023	\$1,939	\$2,391	\$4,681	\$2,067
<b>Total</b>	<b>\$675,260</b>	<b>\$689,972</b>	<b>\$718,403</b>	<b>\$1,070,736</b>	<b>\$1,246,934</b>
Full-Time Positions	2,015	1,964	2,100	2,455	2,451
Full-Time Equivalent Positions	47	37	30	34	34
<b>Total Positions</b>	<b>2,062</b>	<b>2,001</b>	<b>2,130</b>	<b>2,489</b>	<b>2,485</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Housing Preservation And Development

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### Administration

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$24,082	\$23,837	\$26,611	\$34,011	\$39,127
Other than Personal Services	\$8,237	\$6,408	\$7,100	\$10,438	\$7,346
<b>Total</b>	<b>\$32,320</b>	<b>\$30,245</b>	<b>\$33,712</b>	<b>\$44,449</b>	<b>\$46,473</b>
<b>Funding Summary</b>					
City Funds				\$34,169	\$38,795
Other Categorical				\$2,351	\$0
Capital - IFA				\$1,872	\$1,910
State				\$71	\$0
Federal - CD				\$3,940	\$3,691
Federal - Other				\$1,984	\$2,014
Intra City				\$62	\$62
<b>Total</b>				<b>\$44,449</b>	<b>\$46,473</b>
<b>Full-Time Budgeted Positions</b>				<b>494</b>	<b>490</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Housing Preservation And Development

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### Administration Program

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$6,240	\$7,402	\$9,513	\$11,500	\$10,184
Other than Personal Services	\$7,324	\$10,902	\$13,158	\$63,780	\$93,333
<b>Total</b>	<b>\$13,564</b>	<b>\$18,304</b>	<b>\$22,671</b>	<b>\$75,280</b>	<b>\$103,517</b>
<b>Funding Summary</b>					
City Funds				\$35,294	\$78,631
State				\$20,847	\$0
Federal - CD				\$15,466	\$22,894
Federal - Other				\$1,892	\$1,734
Intra City				\$1,781	\$259
<b>Total</b>				<b>\$75,280</b>	<b>\$103,517</b>
<b>Full-Time Budgeted Positions</b>				<b>167</b>	<b>146</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Housing Preservation And Development

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### Development

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$11,183	\$12,562	\$14,815	\$19,628	\$22,407
Other than Personal Services	\$13,700	\$28,119	\$38,809	\$248,872	\$423,061
<b>Total</b>	<b>\$24,883</b>	<b>\$40,681</b>	<b>\$53,624</b>	<b>\$268,500</b>	<b>\$445,469</b>
<b>Funding Summary</b>					
City Funds				\$4,876	\$5,117
Other Categorical				\$12,787	\$410
Capital - IFA				\$6,567	\$11,305
Federal - CD				\$237,422	\$422,049
Federal - Other				\$6,847	\$6,588
<b>Total</b>				<b>\$268,500</b>	<b>\$445,469</b>
<b>Full-Time Budgeted Positions</b>				<b>287</b>	<b>298</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Housing Preservation And Development

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### Housing Operations - Section 8 Programs

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$12,951	\$12,023	\$13,481	\$14,083	\$13,230
Other than Personal Services	\$442,547	\$440,678	\$446,762	\$477,943	\$465,947
<b>Total</b>	<b>\$455,498</b>	<b>\$452,700</b>	<b>\$460,243</b>	<b>\$492,026</b>	<b>\$479,177</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
Other Categorical				\$253	\$0
Federal - CD				\$3,987	\$0
Federal - Other				\$487,787	\$479,177
<b>Total</b>				<b>\$492,026</b>	<b>\$479,177</b>
<b>Full-Time Budgeted Positions</b>				<b>187</b>	<b>183</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Housing Preservation And Development

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### Housing Operations- Emergency Housing

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$3,590	\$3,952	\$4,205	\$4,947	\$5,101
Other than Personal Services	\$18,303	\$17,896	\$16,113	\$28,200	\$29,101
<b>Total</b>	<b>\$21,893</b>	<b>\$21,848</b>	<b>\$20,318</b>	<b>\$33,147</b>	<b>\$34,203</b>
<b>Funding Summary</b>					
City Funds				\$6,817	\$8,767
Other Categorical				\$1,000	\$1,000
Capital - IFA				\$7	\$65
State				\$1,075	\$1,075
Federal - CD				\$19,425	\$21,108
Federal - Other				\$3,400	\$736
Intra City				\$1,422	\$1,451
<b>Total</b>				<b>\$33,147</b>	<b>\$34,203</b>
<b>Full-Time Budgeted Positions</b>				<b>68</b>	<b>68</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Housing Preservation And Development

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### Housing Operations- Mgmt & Disposition

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$15,734	\$14,137	\$15,015	\$16,435	\$16,900
Other than Personal Services	\$19,072	\$18,462	\$12,458	\$14,033	\$9,004
<b>Total</b>	<b>\$34,806</b>	<b>\$32,600</b>	<b>\$27,473</b>	<b>\$30,468</b>	<b>\$25,904</b>
<b>Funding Summary</b>					
City Funds				\$5,007	\$5,927
Other Categorical				\$1,876	\$301
Capital - IFA				\$9,760	\$10,006
Federal - CD				\$13,825	\$9,670
<b>Total</b>				<b>\$30,468</b>	<b>\$25,904</b>
<b>Full-Time Budgeted Positions</b>				<b>228</b>	<b>228</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Housing Preservation And Development

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### Preservation - Anti-Abandonment

Funding for agency programs aimed at preventing neighborhood distress and abandonment through the identification of buildings in disrepair and/or at risk of abandonment.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$4,051	\$3,364	\$3,235	\$3,015	\$3,091
Other than Personal Services	\$3,454	\$4,238	\$3,735	\$5,155	\$1,580
<b>Total</b>	<b>\$7,505</b>	<b>\$7,601</b>	<b>\$6,970</b>	<b>\$8,170</b>	<b>\$4,672</b>
<b>Funding Summary</b>					
City Funds				\$7,546	\$4,091
Federal - CD				\$624	\$580
<b>Total</b>				<b>\$8,170</b>	<b>\$4,672</b>
<b>Full-Time Budgeted Positions</b>				<b>47</b>	<b>47</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Housing Preservation And Development

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### Preservation - Code Enforcement

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$22,029	\$22,132	\$25,029	\$27,747	\$27,790
Other than Personal Services	\$6,403	\$6,168	\$7,211	\$10,563	\$10,743
<b>Total</b>	<b>\$28,432</b>	<b>\$28,300</b>	<b>\$32,240</b>	<b>\$38,310</b>	<b>\$38,533</b>
<b>Funding Summary</b>					
City Funds				\$8,010	\$7,356
Federal - CD				\$28,266	\$29,931
Federal - Other				\$1,203	\$1,247
Intra City				\$831	\$0
<b>Total</b>				<b>\$38,310</b>	<b>\$38,533</b>
<b>Full-Time Budgeted Positions</b>				<b>473</b>	<b>473</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Housing Preservation And Development

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### Preservation - Emergency Repair

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$7,876	\$7,455	\$7,935	\$8,379	\$9,162
Other than Personal Services	\$11,924	\$12,542	\$13,746	\$18,733	\$20,163
<b>Total</b>	<b>\$19,800</b>	<b>\$19,996</b>	<b>\$21,681</b>	<b>\$27,112</b>	<b>\$29,325</b>
<b>Funding Summary</b>					
City Funds				\$1,266	\$36
Federal - CD				\$25,812	\$29,289
Intra City				\$34	\$0
<b>Total</b>				<b>\$27,112</b>	<b>\$29,325</b>
<b>Full-Time Budgeted Positions</b>				<b>144</b>	<b>154</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Housing Preservation And Development

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### Preservation - Lead Paint

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$13,667	\$13,072	\$13,283	\$13,281	\$13,475
Other than Personal Services	\$891	\$754	\$1,100	\$2,936	\$656
<b>Total</b>	<b>\$14,558</b>	<b>\$13,825</b>	<b>\$14,383</b>	<b>\$16,217</b>	<b>\$14,131</b>
<b>Funding Summary</b>					
City Funds				\$132	\$94
Federal - CD				\$13,030	\$13,352
Federal - Other				\$2,754	\$391
Intra City				\$301	\$294
<b>Total</b>				<b>\$16,217</b>	<b>\$14,131</b>
<b>Full-Time Budgeted Positions</b>				<b>233</b>	<b>231</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Housing Preservation And Development

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### Preservation - Other Agency Services

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$8,560	\$7,796	\$8,518	\$8,954	\$9,343
Other than Personal Services	\$13,440	\$16,076	\$16,571	\$28,105	\$16,188
<b>Total</b>	<b>\$21,999</b>	<b>\$23,872</b>	<b>\$25,090</b>	<b>\$37,058</b>	<b>\$25,531</b>
<b>Funding Summary</b>					
City Funds				\$24,338	\$14,167
Capital - IFA				\$67	\$69
Federal - CD				\$10,853	\$11,295
Federal - Other				\$1,549	\$0
Intra City				\$250	\$0
<b>Total</b>				<b>\$37,058</b>	<b>\$25,531</b>
<b>Full-Time Budgeted Positions</b>				<b>127</b>	<b>133</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Administration

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$24,082</b>	<b>\$23,837</b>	<b>\$26,611</b>	<b>\$34,011</b>	<b>\$39,127</b>
FULL TIME SALARIED	\$22,473	\$22,276	\$24,546	\$32,553	\$37,681
OTHER SALARIED	\$219	\$214	\$190	\$57	\$58
UNSALARIED	\$180	\$159	\$243	\$510	\$513
ADDITIONAL GROSS PAY	\$1,210	\$1,188	\$1,632	\$890	\$875
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$8,237</b>	<b>\$6,408</b>	<b>\$7,100</b>	<b>\$10,438</b>	<b>\$7,346</b>
SUPPLIES AND MATERIALS	\$998	\$854	\$1,120	\$1,139	\$1,629
PROPERTY AND EQUIPMENT	\$317	\$321	\$683	\$1,872	\$1,161
OTHER SERVICES AND CHARGES	\$4,188	\$3,705	\$3,473	\$3,458	\$3,377
CONTRACTUAL SERVICES	\$2,715	\$1,520	\$1,800	\$3,888	\$1,053
FIXED & MISCELLANEOUS CHARGES	\$19	\$7	\$26	\$81	\$125
<b>TOTAL</b>	<b>\$32,320</b>	<b>\$30,245</b>	<b>\$33,712</b>	<b>\$44,449</b>	<b>\$46,473</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$34,169</b>	<b>\$38,795</b>
<b>OTHER CATEGORICAL</b>				<b>\$2,351</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$1,561	\$0
PRIVATE GRANTS				\$789	\$0
<b>CAPITAL - IFA</b>				<b>\$1,872</b>	<b>\$1,910</b>
CAPITAL FUNDS-IFA				\$1,872	\$1,910
<b>STATE</b>				<b>\$71</b>	<b>\$0</b>
LOCAL GOVERNMENT RECORDS MGMT				\$71	\$0
<b>FEDERAL - CD</b>				<b>\$3,940</b>	<b>\$3,691</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$3,940	\$3,691
<b>FEDERAL - OTHER</b>				<b>\$1,984</b>	<b>\$2,014</b>
HOME INVESTMENT PARTNERSHIP				\$236	\$236
SECTION 8 ADMIN FEES - VOUCHER				\$1,603	\$1,603
SHELTER PLUS CARE				\$110	\$110
URBAN AREAS SECURITY INITIATIVE				\$35	\$65
<b>INTRA CITY</b>				<b>\$62</b>	<b>\$62</b>
ADMINISTRATIVE SERVICES/FEES				\$57	\$57
INTRA-CITY RENTALS				\$1	\$1
OTHER SERVICES/FEES				\$5	\$5
<b>TOTAL</b>				<b>\$44,449</b>	<b>\$46,473</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Administration Program

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$6,240</b>	<b>\$7,402</b>	<b>\$9,513</b>	<b>\$11,500</b>	<b>\$10,184</b>
FULL TIME SALARIED	\$6,010	\$7,124	\$9,030	\$11,061	\$9,813
OTHER SALARIED	\$0	\$0	\$0	\$5	\$5
UNSALARIED	\$0	\$21	\$0	\$2	\$2
ADDITIONAL GROSS PAY	\$231	\$256	\$483	\$432	\$364
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$7,324</b>	<b>\$10,902</b>	<b>\$13,158</b>	<b>\$63,780</b>	<b>\$93,333</b>
SUPPLIES AND MATERIALS	\$0	\$53	\$7	\$354	\$445
PROPERTY AND EQUIPMENT	\$0	\$16	\$29	\$34	\$0
OTHER SERVICES AND CHARGES	\$2,240	\$5,984	\$5,029	\$6,254	\$4,583
CONTRACTUAL SERVICES	\$706	\$3,186	\$6,516	\$55,589	\$86,722
FIXED & MISCELLANEOUS CHARGES	\$4,378	\$1,663	\$1,578	\$1,549	\$1,584
<b>TOTAL</b>	<b>\$13,564</b>	<b>\$18,304</b>	<b>\$22,671</b>	<b>\$75,280</b>	<b>\$103,517</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$35,294</b>	<b>\$78,631</b>
<b>STATE</b>				<b>\$20,847</b>	<b>\$0</b>
FORFEITURE LAW ENFORCEMENT				\$20,847	\$0
<b>FEDERAL - CD</b>				<b>\$15,466</b>	<b>\$22,894</b>
CDBG-Disaster Recovery				\$8,472	\$16,296
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$6,994	\$6,598
<b>FEDERAL - OTHER</b>				<b>\$1,892</b>	<b>\$1,734</b>
HOME INVESTMENT PARTNERSHIP				\$1,649	\$1,491
SECTION 8 ADMIN FEES - VOUCHER				\$243	\$243
<b>INTRA CITY</b>				<b>\$1,781</b>	<b>\$259</b>
ADMINISTRATIVE SERVICES/FEES				\$23	\$23
OTHER SERVICES/FEES				\$1,757	\$235
<b>TOTAL</b>				<b>\$75,280</b>	<b>\$103,517</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Development

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$11,183</b>	<b>\$12,562</b>	<b>\$14,815</b>	<b>\$19,628</b>	<b>\$22,407</b>
FULL TIME SALARIED	\$10,594	\$11,773	\$13,674	\$17,145	\$20,090
OTHER SALARIED	\$0	\$0	\$0	\$24	\$16
UNSALARIED	\$41	\$71	\$27	\$5	\$5
ADDITIONAL GROSS PAY	\$548	\$718	\$1,113	\$337	\$117
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$2,116	\$2,180
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$13,700</b>	<b>\$28,119</b>	<b>\$38,809</b>	<b>\$248,872</b>	<b>\$423,061</b>
SUPPLIES AND MATERIALS	\$0	\$565	\$441	\$400	\$400
PROPERTY AND EQUIPMENT	\$0	\$0	\$1	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$8,615	\$215,237
CONTRACTUAL SERVICES	\$13,700	\$27,444	\$32,354	\$174,936	\$87,399
FIXED & MISCELLANEOUS CHARGES	\$0	\$109	\$6,013	\$64,921	\$120,025
<b>TOTAL</b>	<b>\$24,883</b>	<b>\$40,681</b>	<b>\$53,624</b>	<b>\$268,500</b>	<b>\$445,469</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$4,876</b>	<b>\$5,117</b>
<b>OTHER CATEGORICAL</b>				<b>\$12,787</b>	<b>\$410</b>
NON-GOVERNMENTAL GRANTS				\$11,966	\$0
NYC HOUSING TRUST FUND - BPCA				\$410	\$410
PRIVATE GRANTS				\$412	\$0
<b>CAPITAL - IFA</b>				<b>\$6,567</b>	<b>\$11,305</b>
CAPITAL FUNDS-IFA				\$6,567	\$11,305
<b>FEDERAL - CD</b>				<b>\$237,422</b>	<b>\$422,049</b>
CDBG-Disaster Recovery				\$237,022	\$421,649
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$400	\$400
<b>FEDERAL - OTHER</b>				<b>\$6,847</b>	<b>\$6,588</b>
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$250	\$0
HOME INVESTMENT PARTNERSHIP				\$6,073	\$6,073
National Infrastructure Investments				\$24	\$16
SECTION 8 ADMIN FEES - VOUCHER				\$499	\$499
<b>TOTAL</b>				<b>\$268,500</b>	<b>\$445,469</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Housing Operations - Section 8 Programs

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$12,951</b>	<b>\$12,023</b>	<b>\$13,481</b>	<b>\$14,083</b>	<b>\$13,230</b>
FULL TIME SALARIED	\$12,442	\$11,427	\$12,189	\$14,009	\$13,156
UNSALARIED	\$251	\$246	\$222	\$55	\$55
ADDITIONAL GROSS PAY	\$256	\$350	\$1,070	\$19	\$19
FRINGE BENEFITS	\$2	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$442,547</b>	<b>\$440,678</b>	<b>\$446,762</b>	<b>\$477,943</b>	<b>\$465,947</b>
SUPPLIES AND MATERIALS	\$413	\$451	\$466	\$680	\$0
PROPERTY AND EQUIPMENT	\$74	\$29	\$171	\$381	\$0
OTHER SERVICES AND CHARGES	\$103	\$177	\$312	\$191	\$762
CONTRACTUAL SERVICES	\$3,569	\$5,901	\$4,481	\$4,237	\$1,018
FIXED & MISCELLANEOUS CHARGES	\$438,388	\$434,120	\$441,332	\$472,454	\$464,167
<b>TOTAL</b>	<b>\$455,498</b>	<b>\$452,700</b>	<b>\$460,243</b>	<b>\$492,026</b>	<b>\$479,177</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$0</b>	<b>\$0</b>
<b>OTHER CATEGORICAL</b>				<b>\$253</b>	<b>\$0</b>
NYC HOUSING & URBAN DEVELOPMENT				\$253	\$0
<b>FEDERAL - CD</b>				<b>\$3,987</b>	<b>\$0</b>
CDBG-Disaster Recovery				\$3,987	\$0
<b>FEDERAL - OTHER</b>				<b>\$487,787</b>	<b>\$479,177</b>
Family Self-Sufficiency Program				\$492	\$0
SECTION 8 ADMIN FEES - MODERATE SRO				\$19,708	\$19,636
SECTION 8 ADMIN FEES - VOUCHER				\$434,670	\$427,253
SHELTER PLUS CARE				\$32,916	\$32,288
<b>TOTAL</b>				<b>\$492,026</b>	<b>\$479,177</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Housing Operations- Emergency Housing

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,590</b>	<b>\$3,952</b>	<b>\$4,205</b>	<b>\$4,947</b>	<b>\$5,101</b>
FULL TIME SALARIED	\$3,202	\$3,540	\$3,555	\$4,581	\$4,733
UNSALARIED	\$64	\$78	\$74	\$39	\$42
ADDITIONAL GROSS PAY	\$323	\$333	\$575	\$326	\$326
FRINGE BENEFITS	\$2	\$2	\$2	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$18,303</b>	<b>\$17,896</b>	<b>\$16,113</b>	<b>\$28,200</b>	<b>\$29,101</b>
SUPPLIES AND MATERIALS	\$32	\$33	\$19	\$0	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$18	\$1,428
CONTRACTUAL SERVICES	\$18,270	\$17,863	\$16,094	\$28,183	\$27,674
FIXED & MISCELLANEOUS CHARGES	\$1	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$21,893</b>	<b>\$21,848</b>	<b>\$20,318</b>	<b>\$33,147</b>	<b>\$34,203</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$6,817</b>	<b>\$8,767</b>
<b>OTHER CATEGORICAL</b>				<b>\$1,000</b>	<b>\$1,000</b>
PRIVATE GRANTS				\$1,000	\$1,000
<b>CAPITAL - IFA</b>				<b>\$7</b>	<b>\$65</b>
CAPITAL FUNDS-IFA				\$7	\$65
<b>STATE</b>				<b>\$1,075</b>	<b>\$1,075</b>
SAFETY-NET				\$600	\$600
TEMP ASSIST FOR NEEDY FAMILIES				\$475	\$475
<b>FEDERAL - CD</b>				<b>\$19,425</b>	<b>\$21,108</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$19,425	\$21,108
<b>FEDERAL - OTHER</b>				<b>\$3,400</b>	<b>\$736</b>
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$3,400	\$736
<b>INTRA CITY</b>				<b>\$1,422</b>	<b>\$1,451</b>
OTHER SERVICES/FEES				\$1,422	\$1,451
<b>TOTAL</b>				<b>\$33,147</b>	<b>\$34,203</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Housing Operations- Mgmt & Disposition

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$15,734</b>	<b>\$14,137</b>	<b>\$15,015</b>	<b>\$16,435</b>	<b>\$16,900</b>
FULL TIME SALARIED	\$14,668	\$13,118	\$13,564	\$14,983	\$15,448
OTHER SALARIED	\$0	\$0	\$0	\$29	\$29
UNSALARIED	\$14	\$14	\$12	\$29	\$29
ADDITIONAL GROSS PAY	\$1,052	\$1,006	\$1,439	\$1,393	\$1,393
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$19,072</b>	<b>\$18,462</b>	<b>\$12,458</b>	<b>\$14,033</b>	<b>\$9,004</b>
SUPPLIES AND MATERIALS	\$6,980	\$6,927	\$4,391	\$4,648	\$900
PROPERTY AND EQUIPMENT	\$2	\$11	\$9	\$15	\$10
OTHER SERVICES AND CHARGES	\$3,869	\$4,109	\$1,615	\$1,979	\$1,832
CONTRACTUAL SERVICES	\$7,256	\$5,791	\$4,718	\$7,391	\$6,261
FIXED & MISCELLANEOUS CHARGES	\$964	\$1,625	\$1,726	\$0	\$0
<b>TOTAL</b>	<b>\$34,806</b>	<b>\$32,600</b>	<b>\$27,473</b>	<b>\$30,468</b>	<b>\$25,904</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$5,007</b>	<b>\$5,927</b>
<b>OTHER CATEGORICAL</b>				<b>\$1,876</b>	<b>\$301</b>
NON-GOVERNMENTAL GRANTS				\$564	\$96
PRIVATE GRANTS				\$1,312	\$205
<b>CAPITAL - IFA</b>				<b>\$9,760</b>	<b>\$10,006</b>
CAPITAL FUNDS-IFA				\$9,760	\$10,006
<b>FEDERAL - CD</b>				<b>\$13,825</b>	<b>\$9,670</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$13,825	\$9,670
<b>TOTAL</b>				<b>\$30,468</b>	<b>\$25,904</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Preservation - Anti-Abandonment

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,051</b>	<b>\$3,364</b>	<b>\$3,235</b>	<b>\$3,015</b>	<b>\$3,091</b>
FULL TIME SALARIED	\$3,701	\$3,105	\$2,879	\$2,868	\$2,944
UNSALARIED	\$4	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$344	\$257	\$353	\$147	\$147
FRINGE BENEFITS	\$2	\$2	\$2	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,454</b>	<b>\$4,238</b>	<b>\$3,735</b>	<b>\$5,155</b>	<b>\$1,580</b>
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$250
CONTRACTUAL SERVICES	\$3,454	\$4,238	\$3,735	\$5,155	\$1,330
<b>TOTAL</b>	<b>\$7,505</b>	<b>\$7,601</b>	<b>\$6,970</b>	<b>\$8,170</b>	<b>\$4,672</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$7,546</b>	<b>\$4,091</b>
<b>FEDERAL - CD</b>				<b>\$624</b>	<b>\$580</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$624	\$580
<b>TOTAL</b>				<b>\$8,170</b>	<b>\$4,672</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Housing Preservation And Development

Preservation - Code Enforcement	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$22,029</b>	<b>\$22,132</b>	<b>\$25,029</b>	<b>\$27,747</b>	<b>\$27,790</b>
FULL TIME SALARIED	\$19,942	\$19,848	\$21,090	\$25,347	\$25,925
OTHER SALARIED	\$0	\$2	\$0	\$22	\$22
UNSALARIED	\$281	\$263	\$283	\$297	\$303
ADDITIONAL GROSS PAY	\$1,781	\$1,995	\$3,630	\$2,081	\$1,541
FRINGE BENEFITS	\$26	\$24	\$25	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$6,403</b>	<b>\$6,168</b>	<b>\$7,211</b>	<b>\$10,563</b>	<b>\$10,743</b>
SUPPLIES AND MATERIALS	\$1,013	\$1,068	\$703	\$1,363	\$687
PROPERTY AND EQUIPMENT	\$33	\$20	\$170	\$96	\$19
OTHER SERVICES AND CHARGES	\$1,191	\$1,111	\$1,657	\$2,687	\$2,453
CONTRACTUAL SERVICES	\$4,166	\$3,969	\$4,680	\$6,417	\$7,583
<b>TOTAL</b>	<b>\$28,432</b>	<b>\$28,300</b>	<b>\$32,240</b>	<b>\$38,310</b>	<b>\$38,533</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$8,010</b>	<b>\$7,356</b>
<b>FEDERAL - CD</b>				<b>\$28,266</b>	<b>\$29,931</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$28,266	\$29,931
<b>FEDERAL - OTHER</b>				<b>\$1,203</b>	<b>\$1,247</b>
SECTION 8 ADMIN FEES - VOUCHER				\$1,198	\$1,198
SHELTER PLUS CARE				\$5	\$49
<b>INTRA CITY</b>				<b>\$831</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$831	\$0
<b>TOTAL</b>				<b>\$38,310</b>	<b>\$38,533</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Preservation - Emergency Repair

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$7,876</b>	<b>\$7,455</b>	<b>\$7,935</b>	<b>\$8,379</b>	<b>\$9,162</b>
FULL TIME SALARIED	\$6,944	\$6,613	\$6,558	\$7,639	\$8,410
UNSALARIED	\$476	\$374	\$379	\$345	\$358
ADDITIONAL GROSS PAY	\$452	\$464	\$994	\$394	\$394
FRINGE BENEFITS	\$4	\$3	\$4	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$11,924</b>	<b>\$12,542</b>	<b>\$13,746</b>	<b>\$18,733</b>	<b>\$20,163</b>
SUPPLIES AND MATERIALS	\$1,873	\$1,827	\$561	\$1,356	\$1,208
PROPERTY AND EQUIPMENT	\$3	\$18	\$29	\$223	\$19
OTHER SERVICES AND CHARGES	\$3,715	\$3,828	\$5,265	\$5,645	\$4,432
CONTRACTUAL SERVICES	\$6,334	\$6,869	\$7,891	\$11,509	\$14,503
<b>TOTAL</b>	<b>\$19,800</b>	<b>\$19,996</b>	<b>\$21,681</b>	<b>\$27,112</b>	<b>\$29,325</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,266</b>	<b>\$36</b>
<b>FEDERAL - CD</b>				<b>\$25,812</b>	<b>\$29,289</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$25,812	\$29,289
<b>INTRA CITY</b>				<b>\$34</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$34	\$0
<b>TOTAL</b>				<b>\$27,112</b>	<b>\$29,325</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Preservation - Lead Paint

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$13,667</b>	<b>\$13,072</b>	<b>\$13,283</b>	<b>\$13,281</b>	<b>\$13,475</b>
FULL TIME SALARIED	\$12,539	\$11,795	\$11,141	\$12,173	\$12,371
UNSALARIED	\$97	\$144	\$99	\$171	\$175
ADDITIONAL GROSS PAY	\$1,018	\$1,120	\$2,031	\$937	\$929
FRINGE BENEFITS	\$13	\$13	\$12	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$891</b>	<b>\$754</b>	<b>\$1,100</b>	<b>\$2,936</b>	<b>\$656</b>
SUPPLIES AND MATERIALS	\$62	\$86	\$29	\$66	\$37
PROPERTY AND EQUIPMENT	\$1	\$0	\$114	\$21	\$4
OTHER SERVICES AND CHARGES	\$27	\$24	\$128	\$251	\$92
CONTRACTUAL SERVICES	\$801	\$643	\$829	\$2,599	\$523
<b>TOTAL</b>	<b>\$14,558</b>	<b>\$13,825</b>	<b>\$14,383</b>	<b>\$16,217</b>	<b>\$14,131</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$132</b>	<b>\$94</b>
<b>FEDERAL - CD</b>				<b>\$13,030</b>	<b>\$13,352</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$13,030	\$13,352
<b>FEDERAL - OTHER</b>				<b>\$2,754</b>	<b>\$391</b>
LEAD HAZARD REDUCTION DEMONSTRATION GT				\$2,754	\$391
<b>INTRA CITY</b>				<b>\$301</b>	<b>\$294</b>
OTHER SERVICES/FEES				\$301	\$294
<b>TOTAL</b>				<b>\$16,217</b>	<b>\$14,131</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Housing Preservation And Development

#### Preservation - Other Agency Services

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$8,560</b>	<b>\$7,796</b>	<b>\$8,518</b>	<b>\$8,954</b>	<b>\$9,343</b>
FULL TIME SALARIED	\$7,253	\$7,175	\$7,499	\$8,380	\$8,762
UN SALARIED	\$91	\$112	\$69	\$32	\$33
ADDITIONAL GROSS PAY	\$1,214	\$510	\$950	\$542	\$548
FRINGE BENEFITS	\$1	\$1	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$13,440</b>	<b>\$16,076</b>	<b>\$16,571</b>	<b>\$28,105</b>	<b>\$16,188</b>
SUPPLIES AND MATERIALS	\$17	\$22	\$25	\$35	\$19
PROPERTY AND EQUIPMENT	\$151	\$120	\$110	\$130	\$90
OTHER SERVICES AND CHARGES	\$440	\$1,929	\$6,805	\$10,830	\$7,039
CONTRACTUAL SERVICES	\$12,831	\$14,005	\$9,632	\$17,110	\$9,040
<b>TOTAL</b>	<b>\$21,999</b>	<b>\$23,872</b>	<b>\$25,090</b>	<b>\$37,058</b>	<b>\$25,531</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$24,338</b>	<b>\$14,167</b>
<b>CAPITAL - IFA</b>				<b>\$67</b>	<b>\$69</b>
CAPITAL FUNDS-IFA				\$67	\$69
<b>FEDERAL - CD</b>				<b>\$10,853</b>	<b>\$11,295</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$10,853	\$11,295
<b>FEDERAL - OTHER</b>				<b>\$1,549</b>	<b>\$0</b>
FEMA Sandy E Buildings and Equipment				\$1,549	\$0
<b>INTRA CITY</b>				<b>\$250</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$250	\$0
<b>TOTAL</b>				<b>\$37,058</b>	<b>\$25,531</b>

# Department of Health and Mental Hygiene

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

## Budget Function Analysis

### Agency Summary FY 2017 Executive Plan (\$ in Thousands)

#### Department Of Health And Mental Hygiene

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Budget Function</b>					
Administration - General	\$206,192	\$153,176	\$122,370	\$118,726	\$124,477
Center for Health Equity	\$4,433	\$4,027	\$10,280	\$12,033	\$12,657
Disease Prev & Treat- Communicable Dis	\$4,736	\$4,376	\$8,712	\$9,831	\$8,650
Disease Prev & Treat- HIV/AIDS	\$173,191	\$162,453	\$169,284	\$194,669	\$196,097
Disease Prev & Treat- Immunization	\$9,501	\$10,297	\$9,999	\$12,455	\$10,713
Disease Prev & Treat- Laboratories	\$7,638	\$7,254	\$8,049	\$8,587	\$14,324
Disease Prev & Treat- Sexually Trans Dis	\$13,102	\$13,833	\$14,246	\$16,459	\$24,850
Disease Prev & Treat- Tuberculosis	\$15,823	\$14,674	\$14,443	\$14,298	\$14,326
Disease Prevention & Treatment - Admin	\$859	\$17,502	\$6,816	\$21,723	\$1,581
Emergency Preparedness and Response	\$15,964	\$16,780	\$19,049	\$31,628	\$17,484
Environmental Disease and Injury Prevent	\$11,234	\$8,322	\$8,373	\$14,196	\$14,593
Environmental Health - Administration	\$2,307	\$6,317	\$6,898	\$7,020	\$4,749
Environmental Health - Animal Control	\$11,719	\$13,705	\$14,428	\$16,326	\$15,003
Environmental Health - Day Care	\$10,238	\$9,850	\$11,276	\$12,426	\$14,401
Environmental Health - Food Safety	\$19,026	\$18,343	\$16,814	\$18,039	\$18,230
Environmental Health - Pest Control	\$10,194	\$10,334	\$10,883	\$12,730	\$15,913
Environmental Health - Poison Control	\$1,943	\$1,980	\$1,920	\$1,908	\$1,779
Environmental Health - Science/Engineer	\$4,077	\$3,846	\$4,935	\$5,710	\$9,621
Environmental Health - West Nile	\$280	\$247	\$321	\$302	\$4,633
Environmental Health-Surveillance Policy	\$0	\$0	\$4,991	\$3,006	\$2,373
Epidemiology	\$16,755	\$14,251	\$13,857	\$15,270	\$15,302
Family & Child Hlth - Admin	\$0	\$0	\$5,090	\$15,504	\$11,771
Family & Child Hlth - Early Intervention	\$310,431	\$231,829	\$230,274	\$244,200	\$217,606
Family & Child Hlth - Maternal & Child	\$15,553	\$12,789	\$18,512	\$16,420	\$18,385
Family & Child Hlth - Oral Hlth	\$522	\$19	\$0	\$0	\$0
Family & Child Hlth - School Hlth	\$90,919	\$94,254	\$104,531	\$98,529	\$110,348
Mental Hygiene - Administration	\$164	\$0	\$20,185	\$23,111	\$23,271
Mental Hygiene- Chemical Dependency	\$70,999	\$72,020	\$76,706	\$86,911	\$91,762
Mental Hygiene- Development Disabilities	\$8,476	\$12,451	\$14,310	\$12,903	\$12,994
Mental Hygiene- Mental Health Services	\$185,493	\$207,094	\$220,212	\$254,224	\$292,133
Office of Chief Medical Examiner	\$64,806	\$65,806	\$66,539	\$75,455	\$68,322
Prevention & Primary Care - Admin	\$98	\$0	\$6,034	\$7,068	\$11,737
Prevention & Primary Care - Chronic Dise	\$12,038	\$10,121	\$13,315	\$9,462	\$8,131
Prevention & Primary Care - Correctional	\$164,958	\$181,139	\$192,287	\$58,248	\$33,593
Prevention & Primary Care - PCAP	\$5,757	\$5,540	\$5,803	\$7,989	\$1,076
Prevention & Primary Care - PCIP	\$7,465	\$4,474	\$6,946	\$5,873	\$5,457
Prevention & Primary Care - Tobacco	\$8,491	\$10,401	\$7,502	\$7,491	\$7,480
World Trade Center Related Programs	\$20,588	\$23,679	\$29,356	\$35,522	\$33,110
<b>Total</b>	<b>\$1,505,970</b>	<b>\$1,423,185</b>	<b>\$1,495,547</b>	<b>\$1,506,254</b>	<b>\$1,488,933</b>

# Budget Function Analysis

## Agency Summary FY 2017 Executive Plan (\$ in Thousands)

### Department Of Health And Mental Hygiene

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Funding Summary</b>					
City Funds	\$616,438	\$641,549	\$781,595	\$547,342	\$661,886
Other Categorical	\$3,975	\$1,611	\$1,283	\$3,448	\$1,260
State	\$535,873	\$470,552	\$396,174	\$584,744	\$534,593
Federal - CD	\$2,796	\$1	\$0	\$0	\$0
Federal - Other	\$329,682	\$293,259	\$293,838	\$353,898	\$288,497
Intra City	\$17,205	\$16,213	\$22,657	\$16,821	\$2,697
<b>Total</b>	<b>\$1,505,970</b>	<b>\$1,423,185</b>	<b>\$1,495,547</b>	<b>\$1,506,254</b>	<b>\$1,488,933</b>
Full-Time Positions	4,395	4,280	4,349	5,386	5,513
Full-Time Equivalent Positions	1,258	1,230	1,342	1,176	1,206
<b>Total Positions</b>	<b>5,653</b>	<b>5,510</b>	<b>5,691</b>	<b>6,562</b>	<b>6,719</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### Administration - General

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$84,159	\$62,231	\$43,555	\$40,181	\$48,830
Other than Personal Services	\$122,032	\$90,945	\$78,815	\$78,545	\$75,647
<b>Total</b>	<b>\$206,192</b>	<b>\$153,176</b>	<b>\$122,370</b>	<b>\$118,726</b>	<b>\$124,477</b>
<b>Funding Summary</b>					
City Funds				\$71,155	\$71,698
State				\$34,197	\$49,583
Federal - Other				\$8,696	\$3,064
Intra City				\$4,677	\$133
<b>Total</b>				<b>\$118,726</b>	<b>\$124,477</b>
<b>Full-Time Budgeted Positions</b>				<b>697</b>	<b>685</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### Center for Health Equity

Funding for the District Public Health Offices (DPHOs), which work to promote health equity and 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 develop innovative programs to improve community health; work with community organizations, faith-based organizations, government agencies, local leaders, residents and elected officials to promote public health policies; and conduct local research to better understand public health problems.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$3,645	\$3,266	\$5,797	\$7,578	\$8,420
Other than Personal Services	\$788	\$761	\$4,483	\$4,454	\$4,237
<b>Total</b>	<b>\$4,433</b>	<b>\$4,027</b>	<b>\$10,280</b>	<b>\$12,033</b>	<b>\$12,657</b>
<b>Funding Summary</b>					
City Funds				\$7,318	\$8,084
Other Categorical				\$41	\$0
State				\$4,022	\$4,546
Federal - Other				\$651	\$27
<b>Total</b>				<b>\$12,033</b>	<b>\$12,657</b>
<b>Full-Time Budgeted Positions</b>				<b>99</b>	<b>101</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### Disease Prev & Treat- Communicable Dis

Funding for the Bureau of Communicable Diseases, which detects and 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; and monitors drug resistance patterns for existing and emerging infectious diseases.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$3,101	\$3,473	\$6,146	\$6,522	\$5,845
Other than Personal Services	\$1,634	\$903	\$2,566	\$3,309	\$2,805
<b>Total</b>	<b>\$4,736</b>	<b>\$4,376</b>	<b>\$8,712</b>	<b>\$9,831</b>	<b>\$8,650</b>
<b>Funding Summary</b>					
City Funds				\$2,421	\$2,820
Other Categorical				\$162	\$0
State				\$1,267	\$1,434
Federal - Other				\$5,951	\$4,366
Intra City				\$30	\$30
<b>Total</b>				<b>\$9,831</b>	<b>\$8,650</b>
<b>Full-Time Budgeted Positions</b>				<b>70</b>	<b>74</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### Disease Prev & Treat- HIV/AIDS

Funding for the Bureau of HIV/AIDS Prevention and Control, which works to eliminate new HIV transmissions and to reduce the morbidity and mortality among NYC residents living with HIV. Key strategies include increasing routine HIV testing, linking and keeping HIV-infected New Yorkers in HIV primary care, promoting early antiretroviral treatment to persons living with HIV, conducting surveillance and program planning, and promoting and normalizing consistent safer sex product use, including male and female condoms. The Bureau focuses on populations with disproportionate rates of HIV infection through a wide range of education, outreach, and prevention strategies.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$22,730	\$20,402	\$21,582	\$25,127	\$28,512
Other than Personal Services	\$150,461	\$142,052	\$147,702	\$169,541	\$167,584
<b>Total</b>	<b>\$173,191</b>	<b>\$162,453</b>	<b>\$169,284</b>	<b>\$194,669</b>	<b>\$196,097</b>
<b>Funding Summary</b>					
City Funds				\$6,535	\$21,154
Other Categorical				\$287	\$0
State				\$4,192	\$9,328
Federal - Other				\$183,655	\$165,615
<b>Total</b>				<b>\$194,669</b>	<b>\$196,097</b>
<b>Full-Time Budgeted Positions</b>				<b>387</b>	<b>413</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

### Disease Prev & Treat- Immunization

Funding for the Bureau of Immunization, which promotes on time and up-to-date vaccination of children, adolescents, and adults through vaccine distribution, clinical services, provider outreach, provider support, public communication, and monitoring of coverage rates. The Bureau also conducts surveillance to identify cases of vaccine preventable diseases and outbreak control.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$6,831	\$6,562	\$6,422	\$7,200	\$6,876
Other than Personal Services	\$2,671	\$3,734	\$3,577	\$5,256	\$3,837
<b>Total</b>	<b>\$9,501</b>	<b>\$10,297</b>	<b>\$9,999</b>	<b>\$12,455</b>	<b>\$10,713</b>
<b>Funding Summary</b>					
City Funds				\$633	\$639
Other Categorical				\$899	\$745
State				\$542	\$416
Federal - Other				\$10,382	\$8,912
<b>Total</b>				<b>\$12,455</b>	<b>\$10,713</b>
<b>Full-Time Budgeted Positions</b>				<b>110</b>	<b>99</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### Disease Prev & Treat- Laboratories

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$5,165	\$4,988	\$5,169	\$5,349	\$7,006
Other than Personal Services	\$2,473	\$2,266	\$2,880	\$3,238	\$7,317
<b>Total</b>	<b>\$7,638</b>	<b>\$7,254</b>	<b>\$8,049</b>	<b>\$8,587</b>	<b>\$14,324</b>
<b>Funding Summary</b>					
City Funds				\$4,889	\$9,232
State				\$3,089	\$5,092
Federal - Other				\$609	\$0
<b>Total</b>				<b>\$8,587</b>	<b>\$14,324</b>
<b>Full-Time Budgeted Positions</b>				<b>99</b>	<b>120</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### Disease Prev & Treat- Sexually Trans Dis

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$10,841	\$11,360	\$11,622	\$12,808	\$19,472
Other than Personal Services	\$2,261	\$2,473	\$2,624	\$3,650	\$5,378
<b>Total</b>	<b>\$13,102</b>	<b>\$13,833</b>	<b>\$14,246</b>	<b>\$16,459</b>	<b>\$24,850</b>
<b>Funding Summary</b>					
City Funds				\$4,723	\$10,278
State				\$5,281	\$8,393
Federal - Other				\$6,455	\$6,179
<b>Total</b>				<b>\$16,459</b>	<b>\$24,850</b>
<b>Full-Time Budgeted Positions</b>				<b>184</b>	<b>265</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### Disease Prev & Treat- Tuberculosis

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$13,635	\$12,609	\$12,528	\$12,091	\$11,993
Other than Personal Services	\$2,188	\$2,065	\$1,915	\$2,208	\$2,333
<b>Total</b>	<b>\$15,823</b>	<b>\$14,674</b>	<b>\$14,443</b>	<b>\$14,298</b>	<b>\$14,326</b>
<b>Funding Summary</b>					
City Funds				\$2,669	\$2,974
Other Categorical				\$100	\$100
State				\$6,130	\$5,557
Federal - Other				\$5,399	\$5,695
<b>Total</b>				<b>\$14,298</b>	<b>\$14,326</b>
<b>Full-Time Budgeted Positions</b>				<b>174</b>	<b>174</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### Disease Prevention & Treatment - Admin

Funding for administration that serves the Division of Disease Control.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$444	\$984	\$876	\$1,601	\$1,530
Other than Personal Services	\$415	\$16,518	\$5,941	\$20,123	\$51
<b>Total</b>	<b>\$859</b>	<b>\$17,502</b>	<b>\$6,816</b>	<b>\$21,723</b>	<b>\$1,581</b>
<b>Funding Summary</b>					
City Funds				\$14,398	\$1,012
State				\$6,933	\$569
Federal - Other				\$393	\$0
<b>Total</b>				<b>\$21,723</b>	<b>\$1,581</b>
<b>Full-Time Budgeted Positions</b>				<b>16</b>	<b>16</b>

# Budget Function Analysis

## Summary

FY 2017 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### Emergency Preparedness and Response

Funding for the Office of Emergency Preparedness and Response. The Office 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 Office 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.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$12,808	\$12,968	\$13,416	\$17,275	\$11,854
Other than Personal Services	\$3,157	\$3,813	\$5,633	\$14,353	\$5,630
<b>Total</b>	<b>\$15,964</b>	<b>\$16,780</b>	<b>\$19,049</b>	<b>\$31,628</b>	<b>\$17,484</b>
<b>Funding Summary</b>					
City Funds				\$3,105	\$3,743
State				\$5,655	\$903
Federal - Other				\$22,868	\$12,837
<b>Total</b>				<b>\$31,628</b>	<b>\$17,484</b>
<b>Full-Time Budgeted Positions</b>				<b>253</b>	<b>134</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### Environmental Disease and Injury Prevent

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$9,824	\$7,191	\$5,078	\$8,046	\$7,590
Other than Personal Services	\$1,410	\$1,131	\$3,295	\$6,150	\$7,003
<b>Total</b>	<b>\$11,234</b>	<b>\$8,322</b>	<b>\$8,373</b>	<b>\$14,196</b>	<b>\$14,593</b>
<b>Funding Summary</b>					
City Funds				\$7,696	\$9,477
State				\$3,347	\$3,156
Federal - Other				\$3,152	\$1,960
<b>Total</b>				<b>\$14,196</b>	<b>\$14,593</b>
<b>Full-Time Budgeted Positions</b>				<b>113</b>	<b>103</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### Environmental Health - Administration

Funding for administration that serves the Division of Environmental Health Services.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$457	\$2,165	\$3,066	\$1,767	\$2,370
Other than Personal Services	\$1,850	\$4,152	\$3,832	\$5,253	\$2,380
<b>Total</b>	<b>\$2,307</b>	<b>\$6,317</b>	<b>\$6,898</b>	<b>\$7,020</b>	<b>\$4,749</b>
<b>Funding Summary</b>					
City Funds				\$6,411	\$4,212
State				\$609	\$538
<b>Total</b>				<b>\$7,020</b>	<b>\$4,749</b>
<b>Full-Time Budgeted Positions</b>				<b>22</b>	<b>27</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### Environmental Health - Animal Control

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$969	\$1,080	\$1,202	\$1,612	\$1,744
Other than Personal Services	\$10,750	\$12,625	\$13,226	\$14,714	\$13,259
<b>Total</b>	<b>\$11,719</b>	<b>\$13,705</b>	<b>\$14,428</b>	<b>\$16,326</b>	<b>\$15,003</b>
<b>Funding Summary</b>					
City Funds				\$15,285	\$14,953
Other Categorical				\$907	\$0
State				\$134	\$50
<b>Total</b>				<b>\$16,326</b>	<b>\$15,003</b>
<b>Full-Time Budgeted Positions</b>				<b>22</b>	<b>25</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### Environmental Health - Day Care

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$9,652	\$9,248	\$10,325	\$10,977	\$12,522
Other than Personal Services	\$586	\$602	\$951	\$1,450	\$1,879
<b>Total</b>	<b>\$10,238</b>	<b>\$9,850</b>	<b>\$11,276</b>	<b>\$12,426</b>	<b>\$14,401</b>
<b>Funding Summary</b>					
City Funds				\$4,229	\$5,885
State				\$10	\$188
Federal - Other				\$7,697	\$7,837
Intra City				\$490	\$490
<b>Total</b>				<b>\$12,426</b>	<b>\$14,401</b>
<b>Full-Time Budgeted Positions</b>				<b>193</b>	<b>224</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

### Environmental Health - Food Safety

Funding for the 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.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$16,746	\$16,333	\$15,714	\$16,375	\$16,664
Other than Personal Services	\$2,280	\$2,010	\$1,100	\$1,664	\$1,566
<b>Total</b>	<b>\$19,026</b>	<b>\$18,343</b>	<b>\$16,814</b>	<b>\$18,039</b>	<b>\$18,230</b>
<b>Funding Summary</b>					
City Funds				\$17,605	\$18,141
State				\$354	\$0
Federal - Other				\$76	\$89
Intra City				\$4	\$0
<b>Total</b>				<b>\$18,039</b>	<b>\$18,230</b>
<b>Full-Time Budgeted Positions</b>				<b>287</b>	<b>282</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### Environmental Health - Pest Control

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$7,633	\$7,647	\$8,275	\$9,519	\$13,002
Other than Personal Services	\$2,560	\$2,688	\$2,608	\$3,212	\$2,912
<b>Total</b>	<b>\$10,194</b>	<b>\$10,334</b>	<b>\$10,883</b>	<b>\$12,730</b>	<b>\$15,913</b>
<b>Funding Summary</b>					
City Funds				\$7,843	\$10,453
State				\$2,907	\$3,480
Intra City				\$1,980	\$1,980
<b>Total</b>				<b>\$12,730</b>	<b>\$15,913</b>
<b>Full-Time Budgeted Positions</b>				<b>200</b>	<b>244</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### Environmental Health - Poison Control

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$1,921	\$1,958	\$1,901	\$1,865	\$1,760
Other than Personal Services	\$23	\$22	\$19	\$43	\$18
<b>Total</b>	<b>\$1,943</b>	<b>\$1,980</b>	<b>\$1,920</b>	<b>\$1,908</b>	<b>\$1,779</b>
<b>Funding Summary</b>					
City Funds				\$1,512	\$1,383
Other Categorical				\$96	\$96
State				\$150	\$150
Federal - Other				\$150	\$150
<b>Total</b>				<b>\$1,908</b>	<b>\$1,779</b>
<b>Full-Time Budgeted Positions</b>				<b>18</b>	<b>18</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### Environmental Health - Science/Engineer

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$3,077	\$2,795	\$3,245	\$4,403	\$6,776
Other than Personal Services	\$1,000	\$1,051	\$1,690	\$1,307	\$2,846
<b>Total</b>	<b>\$4,077</b>	<b>\$3,846</b>	<b>\$4,935</b>	<b>\$5,710</b>	<b>\$9,621</b>
<b>Funding Summary</b>					
City Funds				\$3,365	\$5,971
State				\$1,466	\$3,261
Federal - Other				\$473	\$390
Intra City				\$406	\$0
<b>Total</b>				<b>\$5,710</b>	<b>\$9,621</b>
<b>Full-Time Budgeted Positions</b>				<b>82</b>	<b>102</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### Environmental Health - West Nile

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Other than Personal Services	\$280	\$247	\$321	\$302	\$4,633
<b>Total</b>	<b>\$280</b>	<b>\$247</b>	<b>\$321</b>	<b>\$302</b>	<b>\$4,633</b>
<b>Funding Summary</b>					
City Funds				\$187	\$2,965
State				\$115	\$1,668
<b>Total</b>				<b>\$302</b>	<b>\$4,633</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

### Environmental Health-Surveillance Policy

Funding for the Bureau of Environmental Surveillance and Policy, which reviews and analyzes scientific and administrative data for the purpose of improving the environmental health of all New Yorkers.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$2,959	\$1,822	\$1,407
Other than Personal Services	\$0	\$0	\$2,033	\$1,184	\$966
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,991</b>	<b>\$3,006</b>	<b>\$2,373</b>
<b>Funding Summary</b>					
City Funds				\$1,441	\$1,486
State				\$766	\$827
Federal - Other				\$799	\$60
<b>Total</b>				<b>\$3,006</b>	<b>\$2,373</b>
<b>Full-Time Budgeted Positions</b>				<b>20</b>	<b>21</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### Epidemiology

Funding for the Division of Epidemiology, which provides timely, systematic, and ongoing data collection, dissemination, analysis, and interpretation to monitor health trends and assist in the development of appropriate policies and interventions. The Division also registers, processes, certifies, analyzes, and issues reports of births, deaths, and spontaneous and induced terminations of pregnancy, and coordinates public health training and education for agency staff and other health professionals.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$9,838	\$9,521	\$10,245	\$10,971	\$11,868
Other than Personal Services	\$6,917	\$4,730	\$3,612	\$4,299	\$3,434
<b>Total</b>	<b>\$16,755</b>	<b>\$14,251</b>	<b>\$13,857</b>	<b>\$15,270</b>	<b>\$15,302</b>
<b>Funding Summary</b>					
City Funds				\$12,287	\$12,528
Other Categorical				\$411	\$300
State				\$2,276	\$2,474
Federal - Other				\$187	\$0
Intra City				\$110	\$0
<b>Total</b>				<b>\$15,270</b>	<b>\$15,302</b>
<b>Full-Time Budgeted Positions</b>				<b>181</b>	<b>184</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### Family & Child Hlth - Admin

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$2,451	\$2,943	\$4,901
Other than Personal Services	\$0	\$0	\$2,638	\$12,561	\$6,871
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,090</b>	<b>\$15,504</b>	<b>\$11,771</b>
<b>Funding Summary</b>					
City Funds				\$11,119	\$8,183
State				\$4,384	\$3,588
<b>Total</b>				<b>\$15,504</b>	<b>\$11,771</b>
<b>Full-Time Budgeted Positions</b>				<b>40</b>	<b>82</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### Family & Child Hlth - 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.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$0	\$14,088	\$14,097	\$15,845	\$16,363
Other than Personal Services	\$310,431	\$217,741	\$216,177	\$228,355	\$201,242
<b>Total</b>	<b>\$310,431</b>	<b>\$231,829</b>	<b>\$230,274</b>	<b>\$244,200</b>	<b>\$217,606</b>
<b>Funding Summary</b>					
City Funds				\$85,144	\$94,383
State				\$140,093	\$109,410
Federal - Other				\$18,963	\$13,812
<b>Total</b>				<b>\$244,200</b>	<b>\$217,606</b>
<b>Full-Time Budgeted Positions</b>				<b>297</b>	<b>262</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### Family & Child Hlth - Maternal & Child

Funding for the Bureau of Maternal, Infant and Reproductive Health (BMIRH): BMIRH promotes sexual, reproductive, maternal, perinatal and infant health. BMIRH educates and empowers New Yorkers, particularly at-risk populations, to make informed, responsible and healthy choices in their sexual and reproductive lives through programs aimed at increasing access to high-quality reproductive health care; increasing breastfeeding rates by encouraging maternity hospitals to implement breastfeeding-promoting practices; and implementing the NYC Nurse-Family Partnership to support new mothers and their families.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$6,145	\$6,319	\$6,201	\$4,522	\$7,428
Other than Personal Services	\$9,408	\$6,471	\$12,312	\$11,898	\$10,958
<b>Total</b>	<b>\$15,553</b>	<b>\$12,789</b>	<b>\$18,512</b>	<b>\$16,420</b>	<b>\$18,385</b>
<b>Funding Summary</b>					
City Funds				\$5,776	\$10,644
Other Categorical				\$17	\$0
State				\$2,575	\$5,052
Federal - Other				\$5,787	\$2,690
Intra City				\$2,265	\$0
<b>Total</b>				<b>\$16,420</b>	<b>\$18,385</b>
<b>Full-Time Budgeted Positions</b>				<b>134</b>	<b>134</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### Family & Child Hlth - Oral Hlth

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$522	\$19	\$0	\$0	\$0
<b>Total</b>	<b>\$522</b>	<b>\$19</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
<b>Total</b>				<b>\$0</b>	<b>\$0</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### Family & Child Hlth - School Hlth

Funding for the Office of School Health (OSH), 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, including asthma; preventive health screenings; urgent care; medication administration; preventive counseling; health education; referral for care; and assurance of ongoing effective treatment.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$70,740	\$70,949	\$78,187	\$73,713	\$82,073
Other than Personal Services	\$20,179	\$23,305	\$26,344	\$24,817	\$28,275
<b>Total</b>	<b>\$90,919</b>	<b>\$94,254</b>	<b>\$104,531</b>	<b>\$98,529</b>	<b>\$110,348</b>
<b>Funding Summary</b>					
City Funds				\$10,840	\$53,979
Other Categorical				\$142	\$18
State				\$76,008	\$48,993
Federal - Other				\$7,243	\$7,294
Intra City				\$4,296	\$63
<b>Total</b>				<b>\$98,529</b>	<b>\$110,348</b>
<b>Full-Time Budgeted Positions</b>				<b>246</b>	<b>240</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### Mental Hygiene - Administration

Funding for administration that serves the Division of Mental Hygiene.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$164	\$0	\$13,334	\$15,631	\$16,024
Other than Personal Services	\$0	\$0	\$6,851	\$7,480	\$7,247
<b>Total</b>	<b>\$164</b>	<b>\$0</b>	<b>\$20,185</b>	<b>\$23,111</b>	<b>\$23,271</b>
<b>Funding Summary</b>					
City Funds				\$6,303	\$6,652
State				\$12,050	\$11,846
Federal - Other				\$4,759	\$4,774
<b>Total</b>				<b>\$23,111</b>	<b>\$23,271</b>
<b>Full-Time Budgeted Positions</b>				<b>239</b>	<b>218</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### Mental Hygiene- Chemical Dependency

Funding for the Bureau of Alcohol and Drug Use Prevention, Care and Treatment, which is responsible for planning, monitoring, evaluating, and developing programs and policies that would reduce substance use and abuse in New York City. This includes the provision of chemical dependency services through community-based providers, including services for those individuals who are homeless or who have co-occurring chemical dependency and mental health or developmental disorders.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$133	\$1,698	\$1,897	\$2,852	\$3,776
Other than Personal Services	\$70,865	\$70,321	\$74,809	\$84,059	\$87,985
<b>Total</b>	<b>\$70,999</b>	<b>\$72,020</b>	<b>\$76,706</b>	<b>\$86,911</b>	<b>\$91,762</b>
<b>Funding Summary</b>					
City Funds				\$29,827	\$35,102
State				\$43,452	\$43,028
Federal - Other				\$13,632	\$13,632
<b>Total</b>				<b>\$86,911</b>	<b>\$91,762</b>
<b>Full-Time Budgeted Positions</b>				<b>31</b>	<b>46</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### Mental Hygiene- Development Disabilities

Funding for the Bureau of Developmental Disabilities, 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 DOHMH and include work readiness, transitional employment, specialty clinics, socialization/recreation programs for children and adults, and counseling and information/referral programs.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$0	\$708	\$856	\$959	\$975
Other than Personal Services	\$8,476	\$11,744	\$13,455	\$11,944	\$12,019
<b>Total</b>	<b>\$8,476</b>	<b>\$12,451</b>	<b>\$14,310</b>	<b>\$12,903</b>	<b>\$12,994</b>
<b>Funding Summary</b>					
City Funds				\$6,992	\$7,083
State				\$5,612	\$5,612
Federal - Other				\$300	\$300
<b>Total</b>				<b>\$12,903</b>	<b>\$12,994</b>
<b>Full-Time Budgeted Positions</b>				<b>12</b>	<b>12</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### Mental Hygiene- Mental Health Services

Funding for the Bureau of Mental Health Services, which is responsible for administering contracting actions related to mental health services for adults, adolescents and children; collaborating with the staff of other City and State agencies, as well as other offices to monitor the operations of the Adult Single Point of Access (SPOA) for case management and Assertive Community Treatment (ACT) services; coordinating case management and ACT programs; overseeing the and administering 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.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$4,599	\$6,659	\$7,721	\$11,957	\$21,638
Other than Personal Services	\$180,894	\$200,435	\$212,491	\$242,267	\$270,496
<b>Total</b>	<b>\$185,493</b>	<b>\$207,094</b>	<b>\$220,212</b>	<b>\$254,224</b>	<b>\$292,133</b>
<b>Funding Summary</b>					
City Funds				\$44,053	\$87,388
State				\$186,988	\$183,919
Federal - Other				\$20,982	\$20,827
Intra City				\$2,202	\$0
<b>Total</b>				<b>\$254,224</b>	<b>\$292,133</b>
<b>Full-Time Budgeted Positions</b>				<b>263</b>	<b>341</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

### Office of Chief Medical Examiner

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$44,427	\$43,891	\$47,104	\$52,383	\$51,857
Other than Personal Services	\$20,379	\$21,916	\$19,436	\$23,072	\$16,465
<b>Total</b>	<b>\$64,806</b>	<b>\$65,806</b>	<b>\$66,539</b>	<b>\$75,455</b>	<b>\$68,322</b>
<b>Funding Summary</b>					
City Funds				\$64,375	\$68,322
Other Categorical				\$14	\$0
State				\$1,416	\$0
Federal - Other				\$9,651	\$0
<b>Total</b>				<b>\$75,455</b>	<b>\$68,322</b>
<b>Full-Time Budgeted Positions</b>				<b>667</b>	<b>668</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### Prevention & Primary Care - Admin

Funding for administration that serves the Division of Health Care Access and Improvement.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$62	\$0	\$5,219	\$3,242	\$4,042
Other than Personal Services	\$36	\$0	\$815	\$3,826	\$7,696
<b>Total</b>	<b>\$98</b>	<b>\$0</b>	<b>\$6,034</b>	<b>\$7,068</b>	<b>\$11,737</b>
<b>Funding Summary</b>					
City Funds				\$5,817	\$10,010
State				\$1,251	\$1,727
<b>Total</b>				<b>\$7,068</b>	<b>\$11,737</b>
<b>Full-Time Budgeted Positions</b>				<b>36</b>	<b>42</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### Prevention & Primary Care - Chronic Dise

Funding for 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. The Bureau also works with health care providers to promote changes in the health care system that are necessary to better support patients with chronic illnesses.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$4,695	\$3,596	\$3,341	\$2,210	\$3,986
Other than Personal Services	\$7,342	\$6,525	\$9,973	\$7,252	\$4,145
<b>Total</b>	<b>\$12,038</b>	<b>\$10,121</b>	<b>\$13,315</b>	<b>\$9,462</b>	<b>\$8,131</b>
<b>Funding Summary</b>					
City Funds				\$5,127	\$4,624
Other Categorical				\$2	\$0
State				\$2,576	\$2,165
Federal - Other				\$1,758	\$1,342
<b>Total</b>				<b>\$9,462</b>	<b>\$8,131</b>
<b>Full-Time Budgeted Positions</b>				<b>31</b>	<b>53</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### Prevention & Primary Care - Correctional

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$4,906	\$7,340	\$8,433	\$2,995	\$2,086
Other than Personal Services	\$160,053	\$173,799	\$183,854	\$55,253	\$31,508
<b>Total</b>	<b>\$164,958</b>	<b>\$181,139</b>	<b>\$192,287</b>	<b>\$58,248</b>	<b>\$33,593</b>
<b>Funding Summary</b>					
City Funds				\$39,425	\$19,803
Other Categorical				\$0	\$0
State				\$17,458	\$13,131
Federal - Other				\$1,365	\$659
<b>Total</b>				<b>\$58,248</b>	<b>\$33,593</b>
<b>Full-Time Budgeted Positions</b>				<b>4</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### Prevention & Primary Care - PCAP

Funding for the Bureau of Primary Care Access and Planning (PCAP), which is tasked specifically with devising and implementing policy, program, and research interventions that maximize health insurance coverage and reduce barriers to health care access for vulnerable populations in New York City.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$5,134	\$5,103	\$5,249	\$4,530	\$1,057
Other than Personal Services	\$622	\$438	\$554	\$3,460	\$18
<b>Total</b>	<b>\$5,757</b>	<b>\$5,540</b>	<b>\$5,803</b>	<b>\$7,989</b>	<b>\$1,076</b>
<b>Funding Summary</b>					
City Funds				\$994	\$609
State				\$3,528	\$343
Federal - Other				\$3,106	\$124
Intra City				\$361	\$0
<b>Total</b>				<b>\$7,989</b>	<b>\$1,076</b>
<b>Full-Time Budgeted Positions</b>				<b>68</b>	<b>12</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### Prevention & Primary Care - PCIP

Funding for the Bureau of Primary Care Information Project (PCIP), which works to improve the quality of care in medically underserved areas through health information technology. PCIP promotes new models of care focusing on prevention and public health priorities, develops new tools in population health management and monitoring, and provides hands-on assistance to providers seeking to implement health information technology and transform practice workflow.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$2,796	\$3,084	\$3,224	\$2,951	\$3,318
Other than Personal Services	\$4,670	\$1,390	\$3,722	\$2,922	\$2,138
<b>Total</b>	<b>\$7,465</b>	<b>\$4,474</b>	<b>\$6,946</b>	<b>\$5,873</b>	<b>\$5,457</b>
<b>Funding Summary</b>					
City Funds				\$3,728	\$3,572
Other Categorical				\$370	\$0
State				\$1,110	\$1,704
Federal - Other				\$665	\$181
<b>Total</b>				<b>\$5,873</b>	<b>\$5,457</b>
<b>Full-Time Budgeted Positions</b>				<b>34</b>	<b>36</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

### Prevention & Primary Care - Tobacco

Funding for Tobacco Control, which implements New York City's Five-Point Tobacco Control Plan, by advocating for cigarette tax increases to reduce tobacco consumption; 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; educating the public on the health consequences of tobacco usage through media and public outreach campaigns; and evaluating the prevalence for smoking and related behaviors on an on-going basis to assess effectiveness.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$1,836	\$2,067	\$58	\$1,181	\$1,358
Other than Personal Services	\$6,656	\$8,334	\$7,444	\$6,311	\$6,122
<b>Total</b>	<b>\$8,491</b>	<b>\$10,401</b>	<b>\$7,502</b>	<b>\$7,491</b>	<b>\$7,480</b>
<b>Funding Summary</b>					
City Funds				\$4,689	\$5,018
State				\$2,803	\$2,462
<b>Total</b>				<b>\$7,491</b>	<b>\$7,480</b>
<b>Full-Time Budgeted Positions</b>				<b>15</b>	<b>15</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Health And Mental Hygiene

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### World Trade Center Related Programs

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$3,104	\$3,113	\$3,466	\$3,833	\$3,772
Other than Personal Services	\$17,484	\$20,566	\$25,890	\$31,689	\$29,338
<b>Total</b>	<b>\$20,588</b>	<b>\$23,679</b>	<b>\$29,356</b>	<b>\$35,522</b>	<b>\$33,110</b>
<b>Funding Summary</b>					
City Funds				\$27,428	\$27,429
Federal - Other				\$8,094	\$5,681
<b>Total</b>				<b>\$35,522</b>	<b>\$33,110</b>
<b>Full-Time Budgeted Positions</b>				<b>42</b>	<b>41</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Administration - General

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$84,159</b>	<b>\$62,231</b>	<b>\$43,555</b>	<b>\$40,181</b>	<b>\$48,830</b>
FULL TIME SALARIED	\$75,596	\$55,596	\$37,732	\$34,737	\$45,182
OTHER SALARIED	\$140	\$169	\$85	\$5	\$6
UNSALARIED	\$3,145	\$2,808	\$2,215	\$2,749	\$2,559
ADDITIONAL GROSS PAY	\$5,027	\$3,537	\$3,416	\$2,445	\$939
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$101	\$144
FRINGE BENEFITS	\$251	\$121	\$108	\$145	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$122,032</b>	<b>\$90,945</b>	<b>\$78,815</b>	<b>\$78,545</b>	<b>\$75,647</b>
SUPPLIES AND MATERIALS	\$3,635	\$3,739	\$4,402	\$5,066	\$8,144
PROPERTY AND EQUIPMENT	\$934	\$558	\$1,125	\$4,318	\$1,263
OTHER SERVICES AND CHARGES	\$70,494	\$64,206	\$62,093	\$58,587	\$63,931
SOCIAL SERVICES	\$6	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$46,183	\$22,116	\$10,856	\$10,519	\$2,254
FIXED & MISCELLANEOUS CHARGES	\$781	\$325	\$340	\$55	\$55
<b>TOTAL</b>	<b>\$206,192</b>	<b>\$153,176</b>	<b>\$122,370</b>	<b>\$118,726</b>	<b>\$124,477</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$71,155</b>	<b>\$71,698</b>
<b>STATE</b>				<b>\$34,197</b>	<b>\$49,583</b>
HIV PARTNER NOTIFICATION				\$63	\$0
MEDICAID-HEALTH & MEDICAL CARE				\$1,039	\$639
MEDICAL ASSISTANCE ADMINISTRAT				\$996	\$996
PUBLIC HEALTH-LOCAL ASSISTANCE				\$32,100	\$47,948
<b>FEDERAL - OTHER</b>				<b>\$8,696</b>	<b>\$3,064</b>
Affordable Care Act-Epidemiology				\$150	\$0
AIDS HIV SURVEILLANCE				\$415	\$0
AIDS PREVENTION SURVEILLANCE				\$1,927	\$1,429
CDC INVESTIGATION & TECHNICAL ASSISTANCE				\$242	\$0
DAY CARE INSPECTIONS				\$216	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$70	\$0
HIV Prevention Activities Non-Government				\$161	\$0
Hospital Preparedness Program (HPP) and				\$1,706	\$0
IMMUNIZATION PROGRAM				\$544	\$0
MEDICAL ASSISTANCE PROGRAM				\$2,035	\$1,635
NATIONAL ENVIRON PUBLIC HEALTH TRACKING				\$50	\$0
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$888	\$0
SPECIAL PROJECTS OF NATIONAL SIGNIFICANC				\$33	\$0
TUBERCULOSIS CONTROL PROGRAM				\$190	\$0
VENEREAL DISEASE CONTROL				\$69	\$0
<b>INTRA CITY</b>				<b>\$4,677</b>	<b>\$133</b>
ADMINISTRATIVE SERVICES/FEES				\$133	\$133
HEALTH SERVICES/FEES				\$2,302	\$0
OTHER SERVICES/FEES				\$2,242	\$0
<b>TOTAL</b>				<b>\$118,726</b>	<b>\$124,477</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Center for Health Equity

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,645</b>	<b>\$3,266</b>	<b>\$5,797</b>	<b>\$7,578</b>	<b>\$8,420</b>
FULL TIME SALARIED	\$2,963	\$3,119	\$5,484	\$7,315	\$8,086
UN SALARIED	\$59	\$49	\$56	\$113	\$215
ADDITIONAL GROSS PAY	\$623	\$96	\$256	\$148	\$116
FRINGE BENEFITS	\$0	\$1	\$1	\$2	\$2
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$788</b>	<b>\$761</b>	<b>\$4,483</b>	<b>\$4,454</b>	<b>\$4,237</b>
SUPPLIES AND MATERIALS	\$29	\$30	\$109	\$107	\$488
PROPERTY AND EQUIPMENT	\$26	\$12	\$96	\$27	\$65
OTHER SERVICES AND CHARGES	\$98	\$141	\$1,028	\$1,598	\$232
CONTRACTUAL SERVICES	\$634	\$579	\$3,249	\$2,721	\$3,453
<b>TOTAL</b>	<b>\$4,433</b>	<b>\$4,027</b>	<b>\$10,280</b>	<b>\$12,033</b>	<b>\$12,657</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$7,318</b>	<b>\$8,084</b>
<b>OTHER CATEGORICAL</b>				<b>\$41</b>	<b>\$0</b>
HEALTH RESEARCH				\$41	\$0
<b>STATE</b>				<b>\$4,022</b>	<b>\$4,546</b>
PUBLIC HEALTH PRIORITIES				\$45	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,978	\$4,546
<b>FEDERAL - OTHER</b>				<b>\$651</b>	<b>\$27</b>
Partnerships to Improve Community Health				\$147	\$27
Teenage Pregnancy Prevention Program				\$504	\$0
<b>TOTAL</b>				<b>\$12,033</b>	<b>\$12,657</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prev & Treat- Communicable Dis

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,101</b>	<b>\$3,473</b>	<b>\$6,146</b>	<b>\$6,522</b>	<b>\$5,845</b>
FULL TIME SALARIED	\$2,445	\$2,727	\$3,725	\$4,963	\$5,136
UNSALARIED	\$554	\$621	\$764	\$643	\$671
ADDITIONAL GROSS PAY	\$99	\$119	\$1,654	\$915	\$38
FRINGE BENEFITS	\$3	\$7	\$4	\$2	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,634</b>	<b>\$903</b>	<b>\$2,566</b>	<b>\$3,309</b>	<b>\$2,805</b>
SUPPLIES AND MATERIALS	\$884	\$209	\$510	\$1,431	\$385
PROPERTY AND EQUIPMENT	\$122	\$24	\$24	\$463	\$101
OTHER SERVICES AND CHARGES	\$184	\$52	\$1,492	\$919	\$620
CONTRACTUAL SERVICES	\$445	\$618	\$539	\$496	\$1,700
<b>TOTAL</b>	<b>\$4,736</b>	<b>\$4,376</b>	<b>\$8,712</b>	<b>\$9,831</b>	<b>\$8,650</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$2,421</b>	<b>\$2,820</b>
<b>OTHER CATEGORICAL</b>				<b>\$162</b>	<b>\$0</b>
HEALTH RESEARCH				\$162	\$0
<b>STATE</b>				<b>\$1,267</b>	<b>\$1,434</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,267	\$1,434
<b>FEDERAL - OTHER</b>				<b>\$5,951</b>	<b>\$4,366</b>
Affordable Care Act-Epidemiology				\$1,650	\$1,637
CDC INVESTIGATION & TECHNICAL ASSISTANCE				\$1,948	\$2,067
Domestic Ebola Supplement to the Epiderm				\$642	\$516
Epidemiology and Laboratory Capacity for				\$1,167	\$0
Health Care Innovation Awards (HCIA)				\$438	\$113
VIRAL HEPATITIS PREVENTION				\$106	\$32
<b>INTRA CITY</b>				<b>\$30</b>	<b>\$30</b>
HEALTH SERVICES/FEES				\$30	\$30
<b>TOTAL</b>				<b>\$9,831</b>	<b>\$8,650</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$22,730</b>	<b>\$20,402</b>	<b>\$21,582</b>	<b>\$25,127</b>	<b>\$28,512</b>
FULL TIME SALARIED	\$20,620	\$19,151	\$20,090	\$23,342	\$27,283
UNSALARIED	\$578	\$289	\$337	\$474	\$369
ADDITIONAL GROSS PAY	\$1,527	\$957	\$1,149	\$1,307	\$854
FRINGE BENEFITS	\$5	\$4	\$6	\$4	\$6
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$150,461</b>	<b>\$142,052</b>	<b>\$147,702</b>	<b>\$169,541</b>	<b>\$167,584</b>
SUPPLIES AND MATERIALS	\$3,464	\$3,310	\$2,832	\$4,033	\$2,700
PROPERTY AND EQUIPMENT	\$41	\$26	\$53	\$45	\$47
OTHER SERVICES AND CHARGES	\$1,808	\$1,500	\$5,611	\$10,497	\$8,974
CONTRACTUAL SERVICES	\$145,148	\$137,215	\$139,206	\$154,967	\$155,863
<b>TOTAL</b>	<b>\$173,191</b>	<b>\$162,453</b>	<b>\$169,284</b>	<b>\$194,669</b>	<b>\$196,097</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$6,535</b>	<b>\$21,154</b>
<b>OTHER CATEGORICAL</b>				<b>\$287</b>	<b>\$0</b>
HEALTH RESEARCH				\$287	\$0
<b>STATE</b>				<b>\$4,192</b>	<b>\$9,328</b>
HIV EDUCATION & PREVENTION				\$952	\$0
HIV PARTNER NOTIFICATION				\$0	\$74
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,240	\$9,254
<b>FEDERAL - OTHER</b>				<b>\$183,655</b>	<b>\$165,615</b>
Acquired Immunodeficiency Syndrome (AIDS)				\$237	\$29
AIDS HIV SURVEILLANCE				\$4,981	\$4,935
AIDS PREVENTION SURVEILLANCE				\$44,025	\$34,375
HIV Prevention Activities Non-Government				\$1,558	\$1,442
HOUSING OPPORTUNITIES FOR PEOPLE WITH AI				\$29,600	\$22,261
Mental Health Research Grants				\$342	\$174
RYAN WHITE HIV EMERGENCY RELIEF				\$101,543	\$101,030
SUSTANCE ABUSE & MENTAL HEALTH SVCS				\$1,368	\$1,368
<b>TOTAL</b>				<b>\$194,669</b>	<b>\$196,097</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prev & Treat- Immunization

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$6,831</b>	<b>\$6,562</b>	<b>\$6,422</b>	<b>\$7,200</b>	<b>\$6,876</b>
FULL TIME SALARIED	\$5,544	\$5,381	\$5,270	\$5,831	\$5,533
UNSALARIED	\$793	\$690	\$670	\$886	\$953
ADDITIONAL GROSS PAY	\$483	\$481	\$473	\$471	\$386
FRINGE BENEFITS	\$10	\$11	\$10	\$13	\$4
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,671</b>	<b>\$3,734</b>	<b>\$3,577</b>	<b>\$5,256</b>	<b>\$3,837</b>
SUPPLIES AND MATERIALS	\$550	\$945	\$211	\$360	\$218
PROPERTY AND EQUIPMENT	\$12	\$40	\$20	\$3	\$8
OTHER SERVICES AND CHARGES	\$783	\$640	\$1,666	\$2,437	\$2,017
CONTRACTUAL SERVICES	\$1,327	\$2,109	\$1,680	\$2,455	\$1,595
<b>TOTAL</b>	<b>\$9,501</b>	<b>\$10,297</b>	<b>\$9,999</b>	<b>\$12,455</b>	<b>\$10,713</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$633</b>	<b>\$639</b>
<b>OTHER CATEGORICAL</b>				<b>\$899</b>	<b>\$745</b>
MEDICARE HEALTH CLINICS				\$745	\$745
NON-GOVERNMENTAL GRANTS				\$153	\$0
<b>STATE</b>				<b>\$542</b>	<b>\$416</b>
MEDICAID-HEALTH & MEDICAL CARE				\$57	\$57
PUBLIC HEALTH-LOCAL ASSISTANCE				\$485	\$360
<b>FEDERAL - OTHER</b>				<b>\$10,382</b>	<b>\$8,912</b>
AIDS PREVENTION SURVEILLANCE				\$4	\$0
Capacity Building Assistance				\$195	\$0
IMMUNIZATION PROGRAM				\$8,233	\$7,251
MEDICAL ASSISTANCE PROGRAM				\$57	\$57
PPHF 2012 - Prevention and Public Health				\$1,894	\$1,605
<b>TOTAL</b>				<b>\$12,455</b>	<b>\$10,713</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prev & Treat- Laboratories

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$5,165</b>	<b>\$4,988</b>	<b>\$5,169</b>	<b>\$5,349</b>	<b>\$7,006</b>
FULL TIME SALARIED	\$4,885	\$4,674	\$4,615	\$4,686	\$6,595
UNSALARIED	\$8	\$8	\$12	\$66	\$33
ADDITIONAL GROSS PAY	\$271	\$306	\$542	\$595	\$379
FRINGE BENEFITS	\$1	\$1	\$0	\$1	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,473</b>	<b>\$2,266</b>	<b>\$2,880</b>	<b>\$3,238</b>	<b>\$7,317</b>
SUPPLIES AND MATERIALS	\$1,805	\$1,215	\$1,076	\$1,478	\$4,240
PROPERTY AND EQUIPMENT	\$105	\$25	\$251	\$884	\$66
OTHER SERVICES AND CHARGES	\$227	\$632	\$211	\$164	\$365
CONTRACTUAL SERVICES	\$337	\$393	\$1,343	\$712	\$2,646
<b>TOTAL</b>	<b>\$7,638</b>	<b>\$7,254</b>	<b>\$8,049</b>	<b>\$8,587</b>	<b>\$14,324</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$4,889</b>	<b>\$9,232</b>
<b>STATE</b>				<b>\$3,089</b>	<b>\$5,092</b>
MEDICAID-HEALTH & MEDICAL CARE				\$397	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,692	\$5,092
<b>FEDERAL - OTHER</b>				<b>\$609</b>	<b>\$0</b>
Allergy, Immunology and Transplantation				\$131	\$0
HOMELAND SECURITY ADVANCED RESEARCH PRJ				\$81	\$0
MEDICAL ASSISTANCE PROGRAM				\$397	\$0
<b>TOTAL</b>				<b>\$8,587</b>	<b>\$14,324</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$10,841</b>	<b>\$11,360</b>	<b>\$11,622</b>	<b>\$12,808</b>	<b>\$19,472</b>
FULL TIME SALARIED	\$6,821	\$7,260	\$7,640	\$8,384	\$15,338
UNSALARIED	\$3,134	\$3,210	\$2,961	\$3,503	\$3,559
ADDITIONAL GROSS PAY	\$874	\$877	\$1,009	\$908	\$564
FRINGE BENEFITS	\$12	\$13	\$12	\$13	\$12
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,261</b>	<b>\$2,473</b>	<b>\$2,624</b>	<b>\$3,650</b>	<b>\$5,378</b>
SUPPLIES AND MATERIALS	\$993	\$860	\$530	\$653	\$851
PROPERTY AND EQUIPMENT	\$8	\$6	\$18	\$56	\$9
OTHER SERVICES AND CHARGES	\$63	\$103	\$311	\$631	\$1,550
CONTRACTUAL SERVICES	\$1,198	\$1,504	\$1,765	\$2,310	\$2,968
<b>TOTAL</b>	<b>\$13,102</b>	<b>\$13,833</b>	<b>\$14,246</b>	<b>\$16,459</b>	<b>\$24,850</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$4,723</b>	<b>\$10,278</b>
<b>STATE</b>				<b>\$5,281</b>	<b>\$8,393</b>
HIV PARTNER NOTIFICATION				\$1,351	\$1,343
MEDICAID-HEALTH & MEDICAL CARE				\$871	\$1,268
PUBLIC HEALTH-LOCAL ASSISTANCE				\$3,059	\$5,782
<b>FEDERAL - OTHER</b>				<b>\$6,455</b>	<b>\$6,179</b>
Drug Abuse and Addiction Research Progra				\$90	\$90
MEDICAL ASSISTANCE PROGRAM				\$871	\$1,268
SUSTANCE ABUSE & MENTAL HEALTH SVCS				\$155	\$155
VENEREAL DISEASE CONTROL				\$5,339	\$4,666
<b>TOTAL</b>				<b>\$16,459</b>	<b>\$24,850</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prev & Treat- Tuberculosis

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$13,635</b>	<b>\$12,609</b>	<b>\$12,528</b>	<b>\$12,091</b>	<b>\$11,993</b>
FULL TIME SALARIED	\$11,241	\$10,417	\$10,222	\$9,806	\$9,724
UNSALARIED	\$1,188	\$1,060	\$1,101	\$1,242	\$1,397
ADDITIONAL GROSS PAY	\$1,191	\$1,111	\$1,192	\$1,042	\$872
FRINGE BENEFITS	\$16	\$21	\$12	\$1	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,188</b>	<b>\$2,065</b>	<b>\$1,915</b>	<b>\$2,208</b>	<b>\$2,333</b>
SUPPLIES AND MATERIALS	\$651	\$617	\$42	\$129	\$101
PROPERTY AND EQUIPMENT	\$43	\$40	\$38	\$27	\$22
OTHER SERVICES AND CHARGES	\$432	\$338	\$1,055	\$1,140	\$1,460
SOCIAL SERVICES	\$73	\$78	\$67	\$67	\$67
CONTRACTUAL SERVICES	\$989	\$992	\$712	\$844	\$683
<b>TOTAL</b>	<b>\$15,823</b>	<b>\$14,674</b>	<b>\$14,443</b>	<b>\$14,298</b>	<b>\$14,326</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$2,669</b>	<b>\$2,974</b>
<b>OTHER CATEGORICAL</b>				<b>\$100</b>	<b>\$100</b>
MEDICARE HEALTH CLINICS				\$100	\$100
<b>STATE</b>				<b>\$6,130</b>	<b>\$5,557</b>
MEDICAID-HEALTH & MEDICAL CARE				\$1,976	\$1,976
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,093	\$1,673
TB CONTROL AND PREVENTION				\$2,062	\$1,908
<b>FEDERAL - OTHER</b>				<b>\$5,399</b>	<b>\$5,695</b>
MEDICAL ASSISTANCE PROGRAM				\$1,976	\$1,976
TUBERCULOSIS CONTROL PROGRAM				\$3,423	\$3,719
<b>TOTAL</b>				<b>\$14,298</b>	<b>\$14,326</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Disease Prevention & Treatment - Admin

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$444</b>	<b>\$984</b>	<b>\$876</b>	<b>\$1,601</b>	<b>\$1,530</b>
FULL TIME SALARIED	\$377	\$813	\$765	\$1,363	\$1,495
UNSALARIED	\$58	\$5	\$7	\$214	\$27
ADDITIONAL GROSS PAY	\$9	\$165	\$103	\$24	\$7
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$415</b>	<b>\$16,518</b>	<b>\$5,941</b>	<b>\$20,123</b>	<b>\$51</b>
SUPPLIES AND MATERIALS	\$9	\$48	\$192	\$45	\$13
PROPERTY AND EQUIPMENT	\$2	\$1	\$101	\$22	\$9
OTHER SERVICES AND CHARGES	\$19	\$3,401	\$1,318	\$40	\$25
CONTRACTUAL SERVICES	\$385	\$13,068	\$4,329	\$20,016	\$4
<b>TOTAL</b>	<b>\$859</b>	<b>\$17,502</b>	<b>\$6,816</b>	<b>\$21,723</b>	<b>\$1,581</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$14,398</b>	<b>\$1,012</b>
<b>STATE</b>				<b>\$6,933</b>	<b>\$569</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$6,933	\$569
<b>FEDERAL - OTHER</b>				<b>\$393</b>	<b>\$0</b>
Affordable Care Act-Epidemiology				\$10	\$0
AIDS HIV SURVEILLANCE				\$27	\$0
AIDS PREVENTION SURVEILLANCE				\$204	\$0
CDC INVESTIGATION & TECHNICAL ASSISTANCE				\$15	\$0
IMMUNIZATION PROGRAM				\$40	\$0
RYAN WHITE HIV EMERGENCY RELIEF				\$97	\$0
<b>TOTAL</b>				<b>\$21,723</b>	<b>\$1,581</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Emergency Preparedness and Response

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$12,808</b>	<b>\$12,968</b>	<b>\$13,416</b>	<b>\$17,275</b>	<b>\$11,854</b>
FULL TIME SALARIED	\$11,536	\$11,846	\$12,248	\$15,946	\$11,503
UNSALARIED	\$798	\$729	\$560	\$705	\$308
ADDITIONAL GROSS PAY	\$324	\$377	\$603	\$624	\$42
FRINGE BENEFITS	\$149	\$16	\$4	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,157</b>	<b>\$3,813</b>	<b>\$5,633</b>	<b>\$14,353</b>	<b>\$5,630</b>
SUPPLIES AND MATERIALS	\$149	\$112	\$382	\$3,970	\$5
PROPERTY AND EQUIPMENT	\$490	\$417	\$439	\$2,946	\$6
OTHER SERVICES AND CHARGES	\$275	\$470	\$1,179	\$1,746	\$1,858
CONTRACTUAL SERVICES	\$2,242	\$2,814	\$3,632	\$5,690	\$3,760
<b>TOTAL</b>	<b>\$15,964</b>	<b>\$16,780</b>	<b>\$19,049</b>	<b>\$31,628</b>	<b>\$17,484</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$3,105</b>	<b>\$3,743</b>
<b>STATE</b>				<b>\$5,655</b>	<b>\$903</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$5,655	\$903
<b>FEDERAL - OTHER</b>				<b>\$22,868</b>	<b>\$12,837</b>
DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT				\$75	\$0
FEMA Sandy E Buildings and Equipment				\$780	\$0
Hospital Preparedness Program (HPP) and				\$10,978	\$12,665
NON-ACA/PPHF--Building Capacity of the P				\$127	\$0
URBAN AREAS SECURITY INITIATIVE				\$10,908	\$173
<b>TOTAL</b>				<b>\$31,628</b>	<b>\$17,484</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Disease and Injury Prevent

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$9,824</b>	<b>\$7,191</b>	<b>\$5,078</b>	<b>\$8,046</b>	<b>\$7,590</b>
FULL TIME SALARIED	\$8,919	\$6,318	\$4,388	\$6,957	\$6,696
UN SALARIED	\$272	\$294	\$251	\$309	\$314
ADDITIONAL GROSS PAY	\$628	\$573	\$436	\$780	\$580
FRINGE BENEFITS	\$6	\$7	\$3	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,410</b>	<b>\$1,131</b>	<b>\$3,295</b>	<b>\$6,150</b>	<b>\$7,003</b>
SUPPLIES AND MATERIALS	\$85	\$83	\$17	\$151	\$303
PROPERTY AND EQUIPMENT	\$67	\$55	\$8	\$43	\$36
OTHER SERVICES AND CHARGES	\$904	\$454	\$2,688	\$4,724	\$4,587
CONTRACTUAL SERVICES	\$354	\$538	\$581	\$1,231	\$2,076
<b>TOTAL</b>	<b>\$11,234</b>	<b>\$8,322</b>	<b>\$8,373</b>	<b>\$14,196</b>	<b>\$14,593</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$7,696</b>	<b>\$9,477</b>
<b>STATE</b>				<b>\$3,347</b>	<b>\$3,156</b>
NYS-NYC LEAD POISONING				\$1,770	\$1,508
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,577	\$1,648
<b>FEDERAL - OTHER</b>				<b>\$3,152</b>	<b>\$1,960</b>
Child Lead Poisoning Prevention Surveill				\$514	\$59
ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY				\$57	\$0
HHS Programs for Disaster Relief Appropri				\$0	\$0
INJURY PREVENTION PROGRAM				\$243	\$28
LEAD HAZARD REDUCTION DEMONSTRATION GT				\$93	\$0
LEAD POISON CONTROL GRANT				\$2,079	\$1,873
PREVENTATIVE HEALTH SERVICES BLOCK GRANT				\$166	\$0
<b>TOTAL</b>				<b>\$14,196</b>	<b>\$14,593</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Administration

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$457</b>	<b>\$2,165</b>	<b>\$3,066</b>	<b>\$1,767</b>	<b>\$2,370</b>
FULL TIME SALARIED	\$176	\$1,976	\$2,724	\$1,683	\$2,295
UN SALARIED	\$1	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$281	\$189	\$343	\$84	\$75
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,850</b>	<b>\$4,152</b>	<b>\$3,832</b>	<b>\$5,253</b>	<b>\$2,380</b>
SUPPLIES AND MATERIALS	\$0	\$19	\$143	\$206	\$371
PROPERTY AND EQUIPMENT	\$0	\$23	\$15	\$110	\$7
OTHER SERVICES AND CHARGES	\$1,850	\$2,297	\$3,403	\$3,321	\$1,981
CONTRACTUAL SERVICES	\$0	\$1,812	\$271	\$1,616	\$21
<b>TOTAL</b>	<b>\$2,307</b>	<b>\$6,317</b>	<b>\$6,898</b>	<b>\$7,020</b>	<b>\$4,749</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$6,411</b>	<b>\$4,212</b>
<b>STATE</b>				<b>\$609</b>	<b>\$538</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$609	\$538
<b>TOTAL</b>				<b>\$7,020</b>	<b>\$4,749</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Animal Control

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$969</b>	<b>\$1,080</b>	<b>\$1,202</b>	<b>\$1,612</b>	<b>\$1,744</b>
FULL TIME SALARIED	\$776	\$776	\$803	\$1,259	\$1,382
UN SALARIED	\$129	\$233	\$297	\$299	\$307
ADDITIONAL GROSS PAY	\$65	\$68	\$103	\$55	\$55
FRINGE BENEFITS	\$0	\$4	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$10,750</b>	<b>\$12,625</b>	<b>\$13,226</b>	<b>\$14,714</b>	<b>\$13,259</b>
SUPPLIES AND MATERIALS	\$0	\$55	\$0	\$48	\$25
PROPERTY AND EQUIPMENT	\$0	\$0	\$1	\$2	\$0
OTHER SERVICES AND CHARGES	\$206	\$6	\$14	\$271	\$123
CONTRACTUAL SERVICES	\$10,543	\$12,565	\$13,211	\$14,392	\$13,111
<b>TOTAL</b>	<b>\$11,719</b>	<b>\$13,705</b>	<b>\$14,428</b>	<b>\$16,326</b>	<b>\$15,003</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$15,285</b>	<b>\$14,953</b>
<b>OTHER CATEGORICAL</b>				<b>\$907</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$907	\$0
<b>STATE</b>				<b>\$134</b>	<b>\$50</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$134	\$50
<b>TOTAL</b>				<b>\$16,326</b>	<b>\$15,003</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Day Care

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$9,652</b>	<b>\$9,248</b>	<b>\$10,325</b>	<b>\$10,977</b>	<b>\$12,522</b>
FULL TIME SALARIED	\$8,764	\$8,266	\$8,994	\$10,011	\$11,465
UNSALARIED	\$19	\$12	\$22	\$24	\$22
ADDITIONAL GROSS PAY	\$869	\$970	\$1,309	\$942	\$1,035
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$586</b>	<b>\$602</b>	<b>\$951</b>	<b>\$1,450</b>	<b>\$1,879</b>
SUPPLIES AND MATERIALS	\$88	\$80	\$63	\$132	\$300
PROPERTY AND EQUIPMENT	\$20	\$30	\$25	\$113	\$192
OTHER SERVICES AND CHARGES	\$268	\$250	\$497	\$992	\$1,187
CONTRACTUAL SERVICES	\$209	\$242	\$366	\$213	\$201
<b>TOTAL</b>	<b>\$10,238</b>	<b>\$9,850</b>	<b>\$11,276</b>	<b>\$12,426</b>	<b>\$14,401</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$4,229</b>	<b>\$5,885</b>
<b>STATE</b>				<b>\$10</b>	<b>\$188</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$10	\$188
<b>FEDERAL - OTHER</b>				<b>\$7,697</b>	<b>\$7,837</b>
DAY CARE INSPECTIONS				\$7,697	\$7,837
<b>INTRA CITY</b>				<b>\$490</b>	<b>\$490</b>
EDUCATION SERVICES/FEES				\$490	\$490
OTHER SERVICES/FEES				\$0	\$0
<b>TOTAL</b>				<b>\$12,426</b>	<b>\$14,401</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Food Safety

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$16,746</b>	<b>\$16,333</b>	<b>\$15,714</b>	<b>\$16,375</b>	<b>\$16,664</b>
FULL TIME SALARIED	\$14,829	\$14,186	\$13,506	\$14,470	\$14,899
UNSALARIED	\$131	\$208	\$234	\$202	\$227
ADDITIONAL GROSS PAY	\$1,786	\$1,939	\$1,973	\$1,702	\$1,538
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,280</b>	<b>\$2,010</b>	<b>\$1,100</b>	<b>\$1,664</b>	<b>\$1,566</b>
SUPPLIES AND MATERIALS	\$157	\$558	\$143	\$283	\$86
PROPERTY AND EQUIPMENT	\$350	\$366	\$323	\$357	\$314
OTHER SERVICES AND CHARGES	\$362	\$187	\$357	\$316	\$492
CONTRACTUAL SERVICES	\$1,410	\$899	\$277	\$708	\$674
<b>TOTAL</b>	<b>\$19,026</b>	<b>\$18,343</b>	<b>\$16,814</b>	<b>\$18,039</b>	<b>\$18,230</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$17,605</b>	<b>\$18,141</b>
<b>STATE</b>				<b>\$354</b>	<b>\$0</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$354	\$0
<b>FEDERAL - OTHER</b>				<b>\$76</b>	<b>\$89</b>
Summer Food Service Program for Children				\$76	\$89
<b>INTRA CITY</b>				<b>\$4</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$4	\$0
<b>TOTAL</b>				<b>\$18,039</b>	<b>\$18,230</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Pest Control

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$7,633</b>	<b>\$7,647</b>	<b>\$8,275</b>	<b>\$9,519</b>	<b>\$13,002</b>
FULL TIME SALARIED	\$6,525	\$6,528	\$7,005	\$8,199	\$11,126
UNSALARIED	\$358	\$357	\$277	\$327	\$1,231
ADDITIONAL GROSS PAY	\$750	\$761	\$992	\$993	\$644
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,560</b>	<b>\$2,688</b>	<b>\$2,608</b>	<b>\$3,212</b>	<b>\$2,912</b>
SUPPLIES AND MATERIALS	\$413	\$291	\$322	\$554	\$65
PROPERTY AND EQUIPMENT	\$57	\$78	\$92	\$359	\$6
OTHER SERVICES AND CHARGES	\$33	\$32	\$68	\$255	\$594
CONTRACTUAL SERVICES	\$2,058	\$2,287	\$2,126	\$2,044	\$2,246
<b>TOTAL</b>	<b>\$10,194</b>	<b>\$10,334</b>	<b>\$10,883</b>	<b>\$12,730</b>	<b>\$15,913</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$7,843</b>	<b>\$10,453</b>
<b>STATE</b>				<b>\$2,907</b>	<b>\$3,480</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,907	\$3,480
<b>INTRA CITY</b>				<b>\$1,980</b>	<b>\$1,980</b>
OTHER SERVICES/FEES				\$1,980	\$1,980
<b>TOTAL</b>				<b>\$12,730</b>	<b>\$15,913</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Poison Control

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,921</b>	<b>\$1,958</b>	<b>\$1,901</b>	<b>\$1,865</b>	<b>\$1,760</b>
FULL TIME SALARIED	\$1,464	\$1,416	\$1,444	\$1,406	\$1,393
UNSALARIED	\$179	\$231	\$177	\$196	\$202
ADDITIONAL GROSS PAY	\$278	\$308	\$280	\$263	\$165
FRINGE BENEFITS	\$0	\$3	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$23</b>	<b>\$22</b>	<b>\$19</b>	<b>\$43</b>	<b>\$18</b>
SUPPLIES AND MATERIALS	\$3	\$5	\$13	\$33	\$1
PROPERTY AND EQUIPMENT	\$2	\$3	\$0	\$0	\$0
OTHER SERVICES AND CHARGES	\$8	\$2	\$2	\$9	\$15
CONTRACTUAL SERVICES	\$9	\$12	\$4	\$0	\$2
<b>TOTAL</b>	<b>\$1,943</b>	<b>\$1,980</b>	<b>\$1,920</b>	<b>\$1,908</b>	<b>\$1,779</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,512</b>	<b>\$1,383</b>
<b>OTHER CATEGORICAL</b>				<b>\$96</b>	<b>\$96</b>
HEALTH RESEARCH				\$96	\$96
<b>STATE</b>				<b>\$150</b>	<b>\$150</b>
MEDICAID-HEALTH & MEDICAL CARE				\$150	\$150
<b>FEDERAL - OTHER</b>				<b>\$150</b>	<b>\$150</b>
MEDICAL ASSISTANCE PROGRAM				\$150	\$150
<b>TOTAL</b>				<b>\$1,908</b>	<b>\$1,779</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - Science/Engineer

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,077</b>	<b>\$2,795</b>	<b>\$3,245</b>	<b>\$4,403</b>	<b>\$6,776</b>
FULL TIME SALARIED	\$2,890	\$2,560	\$2,963	\$4,118	\$6,605
UNSALARIED	\$30	\$73	\$73	\$82	\$49
ADDITIONAL GROSS PAY	\$156	\$161	\$208	\$203	\$121
FRINGE BENEFITS	\$1	\$1	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,000</b>	<b>\$1,051</b>	<b>\$1,690</b>	<b>\$1,307</b>	<b>\$2,846</b>
SUPPLIES AND MATERIALS	\$65	\$90	\$28	\$326	\$27
PROPERTY AND EQUIPMENT	\$29	\$105	\$42	\$45	\$4
OTHER SERVICES AND CHARGES	\$760	\$672	\$1,046	\$842	\$2,755
CONTRACTUAL SERVICES	\$146	\$185	\$575	\$94	\$60
<b>TOTAL</b>	<b>\$4,077</b>	<b>\$3,846</b>	<b>\$4,935</b>	<b>\$5,710</b>	<b>\$9,621</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$3,365</b>	<b>\$5,971</b>
<b>STATE</b>				<b>\$1,466</b>	<b>\$3,261</b>
ENHANCED DRINKING WATER PROTECTION				\$242	\$239
MEDICAID-HEALTH & MEDICAL CARE				\$21	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,203	\$3,021
<b>FEDERAL - OTHER</b>				<b>\$473</b>	<b>\$390</b>
BEACH MONITORING AND NOTIFICATION				\$77	\$46
MAMMOGRAPHY QUALITY STANDARDS				\$375	\$344
MEDICAL ASSISTANCE PROGRAM				\$21	\$0
<b>INTRA CITY</b>				<b>\$406</b>	<b>\$0</b>
HEALTH SERVICES/FEES				\$406	\$0
<b>TOTAL</b>				<b>\$5,710</b>	<b>\$9,621</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health - West Nile

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$280	\$247	\$321	\$302	\$4,633
SUPPLIES AND MATERIALS	\$92	\$73	\$104	\$58	\$3,838
PROPERTY AND EQUIPMENT	\$27	\$11	\$42	\$18	\$0
OTHER SERVICES AND CHARGES	\$71	\$69	\$77	\$67	\$50
CONTRACTUAL SERVICES	\$90	\$94	\$97	\$159	\$746
<b>TOTAL</b>	<b>\$280</b>	<b>\$247</b>	<b>\$321</b>	<b>\$302</b>	<b>\$4,633</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$187	\$2,965
STATE				\$115	\$1,668
PUBLIC HEALTH-LOCAL ASSISTANCE				\$115	\$1,668
<b>TOTAL</b>				<b>\$302</b>	<b>\$4,633</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Environmental Health-Surveillance Policy

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,959</b>	<b>\$1,822</b>	<b>\$1,407</b>
FULL TIME SALARIED	\$0	\$0	\$2,584	\$1,772	\$1,370
UNSALARIED	\$0	\$0	\$7	\$35	\$31
ADDITIONAL GROSS PAY	\$0	\$0	\$368	\$15	\$6
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,033</b>	<b>\$1,184</b>	<b>\$966</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$20	\$45	\$115
PROPERTY AND EQUIPMENT	\$0	\$0	\$15	\$85	\$0
OTHER SERVICES AND CHARGES	\$0	\$0	\$28	\$734	\$8
CONTRACTUAL SERVICES	\$0	\$0	\$1,969	\$320	\$842
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,991</b>	<b>\$3,006</b>	<b>\$2,373</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,441</b>	<b>\$1,486</b>
<b>STATE</b>				<b>\$766</b>	<b>\$827</b>
NYS ENERGY CONSERVATION PROGRAM				\$6	\$1
PUBLIC HEALTH-LOCAL ASSISTANCE				\$759	\$826
<b>FEDERAL - OTHER</b>				<b>\$799</b>	<b>\$60</b>
NATIONAL ENVIRON PUBLIC HEALTH TRACKING				\$715	\$60
Science to Achieve Results (STAR) Resear				\$84	\$0
<b>TOTAL</b>				<b>\$3,006</b>	<b>\$2,373</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Epidemiology

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$9,838</b>	<b>\$9,521</b>	<b>\$10,245</b>	<b>\$10,971</b>	<b>\$11,868</b>
FULL TIME SALARIED	\$8,846	\$8,485	\$8,845	\$10,092	\$11,210
UNSALARIED	\$446	\$487	\$595	\$483	\$509
ADDITIONAL GROSS PAY	\$545	\$550	\$804	\$397	\$150
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$1	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$6,917</b>	<b>\$4,730</b>	<b>\$3,612</b>	<b>\$4,299</b>	<b>\$3,434</b>
SUPPLIES AND MATERIALS	\$336	\$221	\$107	\$90	\$265
PROPERTY AND EQUIPMENT	\$232	\$143	\$151	\$185	\$325
OTHER SERVICES AND CHARGES	\$2,171	\$2,198	\$1,701	\$2,152	\$1,804
CONTRACTUAL SERVICES	\$4,177	\$2,168	\$1,653	\$1,872	\$1,040
<b>TOTAL</b>	<b>\$16,755</b>	<b>\$14,251</b>	<b>\$13,857</b>	<b>\$15,270</b>	<b>\$15,302</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$12,287</b>	<b>\$12,528</b>
<b>OTHER CATEGORICAL</b>				<b>\$411</b>	<b>\$300</b>
AMERICAN CANCER SOCIETY				\$300	\$300
HEALTH RESEARCH				\$111	\$0
<b>STATE</b>				<b>\$2,276</b>	<b>\$2,474</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,276	\$2,474
<b>FEDERAL - OTHER</b>				<b>\$187</b>	<b>\$0</b>
CDC INVESTIGATION & TECHNICAL ASSISTANCE				\$161	\$0
SAFE MOTHERHOOD & INFANT HEALTH				\$26	\$0
<b>INTRA CITY</b>				<b>\$110</b>	<b>\$0</b>
OTHER SERVICES/FEEES				\$110	\$0
<b>TOTAL</b>				<b>\$15,270</b>	<b>\$15,302</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Family & Child Hlth - Admin

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,451</b>	<b>\$2,943</b>	<b>\$4,901</b>
FULL TIME SALARIED	\$0	\$0	\$2,307	\$2,820	\$4,832
UNSALARIED	\$0	\$0	\$21	\$86	\$50
ADDITIONAL GROSS PAY	\$0	\$0	\$124	\$37	\$19
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,638</b>	<b>\$12,561</b>	<b>\$6,871</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$13	\$126	\$75
PROPERTY AND EQUIPMENT	\$0	\$0	\$3	\$62	\$728
OTHER SERVICES AND CHARGES	\$0	\$0	\$543	\$2,027	\$5,032
CONTRACTUAL SERVICES	\$0	\$0	\$2,078	\$10,338	\$1,035
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$8	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,090</b>	<b>\$15,504</b>	<b>\$11,771</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$11,119</b>	<b>\$8,183</b>
<b>STATE</b>				<b>\$4,384</b>	<b>\$3,588</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$4,384	\$3,588
<b>TOTAL</b>				<b>\$15,504</b>	<b>\$11,771</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Family & Child Hlth - Early Intervention

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	\$0	\$14,088	\$14,097	\$15,845	\$16,363
FULL TIME SALARIED	\$0	\$13,556	\$13,519	\$15,219	\$16,345
UNSALARIED	\$0	\$75	\$47	\$48	\$16
ADDITIONAL GROSS PAY	\$0	\$458	\$530	\$578	\$2
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$310,431</b>	<b>\$217,741</b>	<b>\$216,177</b>	<b>\$228,355</b>	<b>\$201,242</b>
SUPPLIES AND MATERIALS	\$218	\$343	\$94	\$162	\$902
PROPERTY AND EQUIPMENT	\$17	\$50	\$71	\$235	\$296
OTHER SERVICES AND CHARGES	\$3,438	\$3,234	\$2,867	\$4,462	\$3,409
SOCIAL SERVICES	\$666	\$624	\$0	\$92	\$92
CONTRACTUAL SERVICES	\$306,092	\$213,490	\$213,145	\$223,400	\$196,543
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$4	\$0
<b>TOTAL</b>	<b>\$310,431</b>	<b>\$231,829</b>	<b>\$230,274</b>	<b>\$244,200</b>	<b>\$217,606</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				\$85,144	\$94,383
<b>STATE</b>				\$140,093	\$109,410
EARLY INTERVENTION SERVICES				\$123,799	\$97,888
MEDICAID-HEALTH & MEDICAL CARE				\$4,682	\$0
MEDICAL ASSISTANCE ADMINISTRAT				\$11,611	\$11,523
<b>FEDERAL - OTHER</b>				\$18,963	\$13,812
EARLY INTERVENTION RESPITE				\$3,055	\$2,279
MEDICAL ASSISTANCE PROGRAM				\$15,908	\$11,533
<b>TOTAL</b>				<b>\$244,200</b>	<b>\$217,606</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Family & Child Hlth - Maternal & Child

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$6,145</b>	<b>\$6,319</b>	<b>\$6,201</b>	<b>\$4,522</b>	<b>\$7,428</b>
FULL TIME SALARIED	\$5,695	\$5,877	\$5,672	\$4,266	\$7,219
UNSALARIED	\$98	\$50	\$90	\$129	\$106
ADDITIONAL GROSS PAY	\$341	\$382	\$429	\$126	\$103
FRINGE BENEFITS	\$10	\$9	\$10	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$9,408</b>	<b>\$6,471</b>	<b>\$12,312</b>	<b>\$11,898</b>	<b>\$10,958</b>
SUPPLIES AND MATERIALS	\$19	\$22	\$140	\$73	\$196
PROPERTY AND EQUIPMENT	\$4	\$5	\$86	\$184	\$242
OTHER SERVICES AND CHARGES	\$4,259	\$1,129	\$2,341	\$1,139	\$98
CONTRACTUAL SERVICES	\$5,125	\$5,314	\$9,746	\$10,503	\$10,422
<b>TOTAL</b>	<b>\$15,553</b>	<b>\$12,789</b>	<b>\$18,512</b>	<b>\$16,420</b>	<b>\$18,385</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$5,776</b>	<b>\$10,644</b>
<b>OTHER CATEGORICAL</b>				<b>\$17</b>	<b>\$0</b>
HEALTH RESEARCH				\$17	\$0
<b>STATE</b>				<b>\$2,575</b>	<b>\$5,052</b>
MEDICAID-HEALTH & MEDICAL CARE				\$150	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,425	\$5,052
<b>FEDERAL - OTHER</b>				<b>\$5,787</b>	<b>\$2,690</b>
Affordable Care Act-Maternal				\$1,789	\$1,022
HEALTHY START INITIATIVE				\$333	\$0
MEDICAL ASSISTANCE PROGRAM				\$150	\$0
SAFE MOTHERHOOD & INFANT HEALTH				\$102	\$119
Teenage Pregnancy Prevention Program				\$213	\$0
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES				\$3,201	\$1,549
<b>INTRA CITY</b>				<b>\$2,265</b>	<b>\$0</b>
MENTAL HEALTH SERVICES/FEEES				\$2,265	\$0
<b>TOTAL</b>				<b>\$16,420</b>	<b>\$18,385</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### Family & Child Hlth - Oral Hlth

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$522	\$19	\$0	\$0	\$0
FULL TIME SALARIED	\$522	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$19	\$0	\$0	\$0
TOTAL	\$522	\$19	\$0	\$0	\$0
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Family & Child Hlth - School

#### Hlth

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$70,740</b>	<b>\$70,949</b>	<b>\$78,187</b>	<b>\$73,713</b>	<b>\$82,073</b>
FULL TIME SALARIED	\$11,026	\$10,992	\$10,811	\$16,732	\$23,858
UNSALARIED	\$49,332	\$49,477	\$53,592	\$53,942	\$56,525
ADDITIONAL GROSS PAY	\$9,890	\$9,910	\$13,167	\$2,778	\$1,586
FRINGE BENEFITS	\$491	\$570	\$616	\$261	\$104
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$20,179</b>	<b>\$23,305</b>	<b>\$26,344</b>	<b>\$24,817</b>	<b>\$28,275</b>
SUPPLIES AND MATERIALS	\$351	\$122	\$240	\$260	\$1,869
PROPERTY AND EQUIPMENT	\$3	\$172	\$867	\$335	\$50
OTHER SERVICES AND CHARGES	\$16,315	\$19,934	\$20,124	\$19,935	\$14,418
CONTRACTUAL SERVICES	\$3,510	\$3,078	\$5,113	\$4,286	\$11,937
<b>TOTAL</b>	<b>\$90,919</b>	<b>\$94,254</b>	<b>\$104,531</b>	<b>\$98,529</b>	<b>\$110,348</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$10,840</b>	<b>\$53,979</b>
<b>OTHER CATEGORICAL</b>				<b>\$142</b>	<b>\$18</b>
HEALTH RESEARCH				\$142	\$18
<b>STATE</b>				<b>\$76,008</b>	<b>\$48,993</b>
MEDICAID-HEALTH & MEDICAL CARE				\$68,143	\$7,294
PUBLIC HEALTH-LOCAL ASSISTANCE				\$7,865	\$41,698
<b>FEDERAL - OTHER</b>				<b>\$7,243</b>	<b>\$7,294</b>
MEDICAL ASSISTANCE PROGRAM				\$7,243	\$7,294
<b>INTRA CITY</b>				<b>\$4,296</b>	<b>\$63</b>
HEALTH SERVICES/FEEES				\$2,580	\$31
OTHER SERVICES/FEEES				\$1,716	\$33
<b>TOTAL</b>				<b>\$98,529</b>	<b>\$110,348</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Mental Hygiene - Administration

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$164</b>	<b>\$0</b>	<b>\$13,334</b>	<b>\$15,631</b>	<b>\$16,024</b>
FULL TIME SALARIED	\$1	\$0	\$12,259	\$14,153	\$14,524
UNSALARIED	\$0	\$0	\$558	\$477	\$533
ADDITIONAL GROSS PAY	\$162	\$0	\$517	\$1,000	\$967
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,851</b>	<b>\$7,480</b>	<b>\$7,247</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$256	\$128	\$112
PROPERTY AND EQUIPMENT	\$0	\$0	\$141	\$79	\$78
OTHER SERVICES AND CHARGES	\$0	\$0	\$5,933	\$6,242	\$6,290
CONTRACTUAL SERVICES	\$0	\$0	\$515	\$1,018	\$754
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$5	\$14	\$14
<b>TOTAL</b>	<b>\$164</b>	<b>\$0</b>	<b>\$20,185</b>	<b>\$23,111</b>	<b>\$23,271</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$6,303</b>	<b>\$6,652</b>
<b>STATE</b>				<b>\$12,050</b>	<b>\$11,846</b>
CHAPTER 620 MENTAL RETARDATION				\$367	\$367
CHILDREN FAMILY SUPPORT STATE				\$7	\$0
COMMUNITY M HEALTH REINVEST				\$2,890	\$2,890
COMMUNITY SUPPORT SYSTEM				\$2,332	\$2,332
INTENSIVE CASE MANAGEMENT				\$289	\$289
MEDICAL ASSISTANCE ADMINISTRAT				\$0	\$15
NYS- NY C INITIATIVE				\$167	\$167
PUBLIC HEALTH PRIORITIES				\$144	\$0
STATE AID ALCOHOLISM				\$332	\$332
STATE AID MENTAL HEALTH				\$5,118	\$5,050
STATE AID MENTAL RETARDATION				\$402	\$402
<b>FEDERAL - OTHER</b>				<b>\$4,759</b>	<b>\$4,774</b>
MEDICAL ASSISTANCE PROGRAM				\$4,759	\$4,774
<b>TOTAL</b>				<b>\$23,111</b>	<b>\$23,271</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Mental Hygiene- Chemical Dependency

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$133</b>	<b>\$1,698</b>	<b>\$1,897</b>	<b>\$2,852</b>	<b>\$3,776</b>
FULL TIME SALARIED	\$121	\$1,657	\$1,820	\$2,387	\$3,311
UNSALARIED	\$8	\$3	\$37	\$57	\$57
ADDITIONAL GROSS PAY	\$4	\$38	\$41	\$409	\$409
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$70,865</b>	<b>\$70,321</b>	<b>\$74,809</b>	<b>\$84,059</b>	<b>\$87,985</b>
SUPPLIES AND MATERIALS	\$45	\$0	\$5	\$0	\$100
PROPERTY AND EQUIPMENT	\$0	\$0	\$18	\$0	\$0
OTHER SERVICES AND CHARGES	\$545	\$898	\$2,546	\$2,451	\$1,115
SOCIAL SERVICES	\$10,654	\$9,554	\$10,254	\$10,566	\$10,566
CONTRACTUAL SERVICES	\$59,621	\$59,870	\$61,987	\$71,041	\$76,204
<b>TOTAL</b>	<b>\$70,999</b>	<b>\$72,020</b>	<b>\$76,706</b>	<b>\$86,911</b>	<b>\$91,762</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$29,827</b>	<b>\$35,102</b>
<b>STATE</b>				<b>\$43,452</b>	<b>\$43,028</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$0	\$576
STATE AID ALCOHOLISM				\$43,452	\$42,452
<b>FEDERAL - OTHER</b>				<b>\$13,632</b>	<b>\$13,632</b>
ADM FEDERAL ALCHOLISM				\$12,332	\$12,332
MEDICAL ASSISTANCE PROGRAM				\$1,300	\$1,300
<b>TOTAL</b>				<b>\$86,911</b>	<b>\$91,762</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Mental Hygiene- Development Disabilities

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$708</b>	<b>\$856</b>	<b>\$959</b>	<b>\$975</b>
FULL TIME SALARIED	\$0	\$690	\$801	\$897	\$913
UNSALARIED	\$0	\$0	\$27	\$47	\$47
ADDITIONAL GROSS PAY	\$0	\$18	\$27	\$15	\$15
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$8,476</b>	<b>\$11,744</b>	<b>\$13,455</b>	<b>\$11,944</b>	<b>\$12,019</b>
OTHER SERVICES AND CHARGES	\$135	\$213	\$478	\$128	\$128
SOCIAL SERVICES	\$0	\$100	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$8,341	\$11,431	\$12,977	\$11,816	\$11,891
<b>TOTAL</b>	<b>\$8,476</b>	<b>\$12,451</b>	<b>\$14,310</b>	<b>\$12,903</b>	<b>\$12,994</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$6,992</b>	<b>\$7,083</b>
<b>STATE</b>				<b>\$5,612</b>	<b>\$5,612</b>
CHAPTER 620 MENTAL RETARDATION				\$3,907	\$3,907
STATE AID MENTAL RETARDATION				\$1,705	\$1,705
<b>FEDERAL - OTHER</b>				<b>\$300</b>	<b>\$300</b>
MEDICAL ASSISTANCE PROGRAM				\$300	\$300
<b>TOTAL</b>				<b>\$12,903</b>	<b>\$12,994</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Mental Hygiene- Mental Health Services

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,599</b>	<b>\$6,659</b>	<b>\$7,721</b>	<b>\$11,957</b>	<b>\$21,638</b>
FULL TIME SALARIED	\$4,470	\$6,386	\$7,332	\$11,460	\$21,224
UNSALARIED	\$13	\$105	\$115	\$232	\$235
ADDITIONAL GROSS PAY	\$115	\$167	\$275	\$265	\$179
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$180,894</b>	<b>\$200,435</b>	<b>\$212,491</b>	<b>\$242,267</b>	<b>\$270,496</b>
SUPPLIES AND MATERIALS	\$77	\$166	\$98	\$687	\$1,183
PROPERTY AND EQUIPMENT	\$11	\$52	\$70	\$462	\$741
OTHER SERVICES AND CHARGES	\$2,419	\$2,799	\$4,493	\$8,823	\$10,894
SOCIAL SERVICES	\$27,280	\$26,875	\$26,617	\$28,406	\$31,391
CONTRACTUAL SERVICES	\$151,107	\$170,544	\$181,212	\$203,889	\$226,287
<b>TOTAL</b>	<b>\$185,493</b>	<b>\$207,094</b>	<b>\$220,212</b>	<b>\$254,224</b>	<b>\$292,133</b>

#### FUNDING SUMMARY

##### CITY FUNDS

**\$44,053**      **\$87,388**

##### STATE

**\$186,988**      **\$183,919**

ASSISTED OUTPATIENT TREATMENT PROGRAM	\$191	\$191
CHILDREN AND FAMILY EMERGENCY SERVICES	\$3,983	\$3,983
CHILDREN FAMILY SUPPORT STATE	\$6,485	\$6,493
COMMUNITY M HEALTH REINVEST	\$54,857	\$54,857
COMMUNITY SUPPORT SYSTEM	\$19,336	\$17,269
COORDINATED CHILDREN SERV ST	\$282	\$154
FORFEITURE LAW ENFORCEMENT	\$3,000	\$3,000
INTENSIVE CASE MANAGEMENT	\$19,763	\$20,246
MEDICAID-HEALTH & MEDICAL CARE	\$0	\$34
MEDICATION GRANT PROGRAM	\$383	\$383
MENTAL H ALT TO INCARCERATION	\$931	\$931
MENTALLY ILL CHEMICAL ABUSERS	\$294	\$294
MH CLINICAL INFRASTRUCTURE	\$2,438	\$2,438
NYS- NY C INITIATIVE	\$34,601	\$34,601
OUTPATIENT STATE AID	\$1,836	\$1,836
PEER SUPPORT STATE AID	\$992	\$992
PSYCHIATRIC EMERGENCY STATE AID (CPEP)	\$1,969	\$1,969
PUBLIC HEALTH PRIORITIES	\$3,657	\$3,801
PUBLIC HEALTH-LOCAL ASSISTANCE	\$21	\$0
STATE AID	\$17,192	\$15,548
STATE AID FOR C.O.L.A.	\$1,308	\$1,308
STATE AID MENTAL HEALTH	\$6,181	\$6,303
SUPPORTED HOUSING 50M PROGRAM	\$6,563	\$6,563
SUPPORTED HOUSING SERVICES	\$712	\$712
THERAPEUTIC NURSERY	\$11	\$11
<b>FEDERAL - OTHER</b>	<b>\$20,982</b>	<b>\$20,827</b>
CHILDREN FAMILY COMMUNITY SUP	\$1,647	\$1,647
EMERGENCY SHELTER GRANTS PROGRAM	\$119	\$0
FEDERAL CSS	\$13,930	\$13,930
Health Care Innovation Awards (HCIA)	\$497	\$497
MCKINNEY HOMELESS BLOCK GRANT	\$1,700	\$1,700
MEDICAL ASSISTANCE PROGRAM	\$1,967	\$1,967

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

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#### Mental Hygiene- Mental Health Services

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan

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#### *FUNDING SUMMARY -Continued*

<b>FEDERAL - OTHER</b>					
Mental Health Disaster Assistance and Em				\$36	\$0
NEW YORK NEW YORK PATH				\$1,086	\$1,086
<b>INTRA CITY</b>					
MENTAL HEALTH SERVICES/FEES				\$2,202	\$0
OTHER SERVICES/FEES				\$2,166	\$0
				\$36	\$0
<b>TOTAL</b>				<b>\$254,224</b>	<b>\$292,133</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Office of Chief Medical Examiner

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$44,427</b>	<b>\$43,891</b>	<b>\$47,104</b>	<b>\$52,383</b>	<b>\$51,857</b>
FULL TIME SALARIED	\$39,001	\$38,482	\$39,561	\$46,659	\$45,177
OTHER SALARIED	\$0	\$0	\$0	\$132	\$0
UNSALARIED	\$327	\$166	\$99	\$1,207	\$98
ADDITIONAL GROSS PAY	\$5,065	\$5,080	\$7,276	\$4,206	\$5,032
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$1,391
FRINGE BENEFITS	\$34	\$162	\$167	\$178	\$160
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$20,379</b>	<b>\$21,916</b>	<b>\$19,436</b>	<b>\$23,072</b>	<b>\$16,465</b>
SUPPLIES AND MATERIALS	\$4,856	\$5,698	\$4,962	\$5,743	\$5,014
PROPERTY AND EQUIPMENT	\$3,852	\$2,722	\$2,358	\$1,957	\$496
OTHER SERVICES AND CHARGES	\$7,746	\$8,037	\$7,352	\$7,785	\$6,621
CONTRACTUAL SERVICES	\$3,919	\$5,432	\$4,737	\$7,577	\$4,326
FIXED & MISCELLANEOUS CHARGES	\$5	\$27	\$26	\$10	\$8
<b>TOTAL</b>	<b>\$64,806</b>	<b>\$65,806</b>	<b>\$66,539</b>	<b>\$75,455</b>	<b>\$68,322</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$64,375</b>	<b>\$68,322</b>
<b>OTHER CATEGORICAL</b>				<b>\$14</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$14	\$0
<b>STATE</b>				<b>\$1,416</b>	<b>\$0</b>
LOCAL GOVERNMENT RECORDS MGMT				\$75	\$0
OCME DNA LAB				\$1,251	\$0
OCME TOXICOLOGY LAB				\$90	\$0
<b>FEDERAL - OTHER</b>				<b>\$9,651</b>	<b>\$0</b>
Asset Forfeitures				\$1,422	\$0
DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT				\$229	\$0
FEMA Sandy E Buildings and Equipment				\$350	\$0
Forensic DNA Backlog Reduction Program				\$2,800	\$0
NAT INST JUSTICE RESEARCH EVAL DEV PROJ				\$15	\$0
NATIONAL INSTITUTE OF JUSTICE RESEARCH				\$2,348	\$0
URBAN AREAS SECURITY INITIATIVE				\$2,487	\$0
<b>TOTAL</b>				<b>\$75,455</b>	<b>\$68,322</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Prevention & Primary Care - Admin

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$62</b>	<b>\$0</b>	<b>\$5,219</b>	<b>\$3,242</b>	<b>\$4,042</b>
FULL TIME SALARIED	\$0	\$0	\$4,831	\$2,834	\$3,807
UNSATARIED	\$0	\$0	\$131	\$135	\$125
ADDITIONAL GROSS PAY	\$62	\$0	\$256	\$269	\$106
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$0
FRINGE BENEFITS	\$0	\$0	\$1	\$4	\$4
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$36</b>	<b>\$0</b>	<b>\$815</b>	<b>\$3,826</b>	<b>\$7,696</b>
SUPPLIES AND MATERIALS	\$0	\$0	\$59	\$84	\$56
PROPERTY AND EQUIPMENT	\$0	\$0	\$21	\$73	\$110
OTHER SERVICES AND CHARGES	\$36	\$0	\$668	\$366	\$7,045
SOCIAL SERVICES	\$0	\$0	\$2	\$14	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$64	\$3,289	\$485
<b>TOTAL</b>	<b>\$98</b>	<b>\$0</b>	<b>\$6,034</b>	<b>\$7,068</b>	<b>\$11,737</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$5,817</b>	<b>\$10,010</b>
<b>STATE</b>				<b>\$1,251</b>	<b>\$1,727</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,251	\$1,727
<b>TOTAL</b>				<b>\$7,068</b>	<b>\$11,737</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan

(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Prevention & Primary Care - Chronic Dise

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,695</b>	<b>\$3,596</b>	<b>\$3,341</b>	<b>\$2,210</b>	<b>\$3,986</b>
FULL TIME SALARIED	\$4,594	\$3,463	\$3,185	\$1,973	\$3,835
UNSALARIED	\$53	\$77	\$82	\$210	\$132
ADDITIONAL GROSS PAY	\$47	\$55	\$74	\$28	\$19
FRINGE BENEFITS	\$1	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$7,342</b>	<b>\$6,525</b>	<b>\$9,973</b>	<b>\$7,252</b>	<b>\$4,145</b>
SUPPLIES AND MATERIALS	\$156	\$138	\$153	\$154	\$137
PROPERTY AND EQUIPMENT	\$12	\$1	\$19	\$17	\$11
OTHER SERVICES AND CHARGES	\$5,983	\$5,254	\$7,646	\$4,828	\$2,642
CONTRACTUAL SERVICES	\$1,191	\$1,133	\$2,156	\$2,253	\$1,354
<b>TOTAL</b>	<b>\$12,038</b>	<b>\$10,121</b>	<b>\$13,315</b>	<b>\$9,462</b>	<b>\$8,131</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$5,127</b>	<b>\$4,624</b>
<b>OTHER CATEGORICAL</b>				<b>\$2</b>	<b>\$0</b>
HEALTH RESEARCH				\$2	\$0
<b>STATE</b>				<b>\$2,576</b>	<b>\$2,165</b>
PUBLIC HEALTH PRIORITIES				\$284	\$253
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,291	\$1,913
<b>FEDERAL - OTHER</b>				<b>\$1,758</b>	<b>\$1,342</b>
Sodium Reduction in Communities				\$75	\$22
State Admin Match Grants/ Supplemental N				\$1,683	\$1,320
<b>TOTAL</b>				<b>\$9,462</b>	<b>\$8,131</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Prevention & Primary Care - Correctional

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,906</b>	<b>\$7,340</b>	<b>\$8,433</b>	<b>\$2,995</b>	<b>\$2,086</b>
FULL TIME SALARIED	\$4,552	\$6,802	\$7,661	\$2,298	\$1,909
UN SALARIED	\$212	\$257	\$303	\$166	\$0
ADDITIONAL GROSS PAY	\$141	\$279	\$464	\$532	\$177
FRINGE BENEFITS	\$1	\$2	\$4	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$160,053</b>	<b>\$173,799</b>	<b>\$183,854</b>	<b>\$55,253</b>	<b>\$31,508</b>
SUPPLIES AND MATERIALS	\$39	\$31	\$84	\$2	\$300
PROPERTY AND EQUIPMENT	\$15	\$15	\$2	\$0	\$0
OTHER SERVICES AND CHARGES	\$32,400	\$30,558	\$29,232	\$32,931	\$5,606
CONTRACTUAL SERVICES	\$127,599	\$143,194	\$154,536	\$22,320	\$25,602
<b>TOTAL</b>	<b>\$164,958</b>	<b>\$181,139</b>	<b>\$192,287</b>	<b>\$58,248</b>	<b>\$33,593</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$39,425</b>	<b>\$19,803</b>
<b>OTHER CATEGORICAL</b>				<b>\$0</b>	<b>\$0</b>
HEALTH RESEARCH				\$0	\$0
<b>STATE</b>				<b>\$17,458</b>	<b>\$13,131</b>
ASSISTED OUTPATIENT TREATMENT PROGRAM				\$2,026	\$2,026
PUBLIC HEALTH-LOCAL ASSISTANCE				\$15,432	\$11,106
<b>FEDERAL - OTHER</b>				<b>\$1,365</b>	<b>\$659</b>
Community Programs to Improve Minority H				\$539	\$63
Residential Substance Abuse Treatment fo				\$111	\$0
SPECIAL PROJECTS OF NATIONAL SIGNIFICANC				\$715	\$596
<b>TOTAL</b>				<b>\$58,248</b>	<b>\$33,593</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Prevention & Primary Care - PCAP

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$5,134</b>	<b>\$5,103</b>	<b>\$5,249</b>	<b>\$4,530</b>	<b>\$1,057</b>
FULL TIME SALARIED	\$4,469	\$4,461	\$4,408	\$3,886	\$895
UNSALARIED	\$418	\$378	\$364	\$295	\$97
ADDITIONAL GROSS PAY	\$247	\$263	\$476	\$232	\$66
FRINGE BENEFITS	\$1	\$1	\$1	\$117	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$622</b>	<b>\$438</b>	<b>\$554</b>	<b>\$3,460</b>	<b>\$18</b>
SUPPLIES AND MATERIALS	\$31	\$24	\$51	\$5	\$0
PROPERTY AND EQUIPMENT	\$19	\$2	\$14	\$0	\$0
OTHER SERVICES AND CHARGES	\$269	\$126	\$166	\$3,426	\$3
SOCIAL SERVICES	\$80	\$89	\$25	\$0	\$0
CONTRACTUAL SERVICES	\$224	\$196	\$298	\$29	\$15
<b>TOTAL</b>	<b>\$5,757</b>	<b>\$5,540</b>	<b>\$5,803</b>	<b>\$7,989</b>	<b>\$1,076</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$994</b>	<b>\$609</b>
<b>STATE</b>				<b>\$3,528</b>	<b>\$343</b>
MEDICAID-HEALTH & MEDICAL CARE				\$2,970	\$0
PUBLIC HEALTH-LOCAL ASSISTANCE				\$558	\$343
<b>FEDERAL - OTHER</b>				<b>\$3,106</b>	<b>\$124</b>
CASE MANAGEMENT SERVICES PHCP				\$136	\$124
HHS Programs for Disaster Relief Appropriation				\$0	\$0
MEDICAL ASSISTANCE PROGRAM				\$2,970	\$0
<b>INTRA CITY</b>				<b>\$361</b>	<b>\$0</b>
HEALTH SERVICES/FEES				\$361	\$0
<b>TOTAL</b>				<b>\$7,989</b>	<b>\$1,076</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Prevention & Primary Care - PCIP

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,796</b>	<b>\$3,084</b>	<b>\$3,224</b>	<b>\$2,951</b>	<b>\$3,318</b>
FULL TIME SALARIED	\$2,328	\$2,588	\$2,792	\$2,591	\$3,005
UNSALARIED	\$414	\$408	\$325	\$319	\$294
ADDITIONAL GROSS PAY	\$53	\$87	\$107	\$41	\$19
FRINGE BENEFITS	\$1	\$1	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$4,670</b>	<b>\$1,390</b>	<b>\$3,722</b>	<b>\$2,922</b>	<b>\$2,138</b>
SUPPLIES AND MATERIALS	\$145	\$14	\$365	\$165	\$45
PROPERTY AND EQUIPMENT	\$15	\$5	\$2	\$6	\$5
OTHER SERVICES AND CHARGES	\$1,602	\$1,055	\$427	\$670	\$76
CONTRACTUAL SERVICES	\$2,908	\$316	\$2,928	\$2,081	\$2,011
<b>TOTAL</b>	<b>\$7,465</b>	<b>\$4,474</b>	<b>\$6,946</b>	<b>\$5,873</b>	<b>\$5,457</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$3,728</b>	<b>\$3,572</b>
<b>OTHER CATEGORICAL</b>				<b>\$370</b>	<b>\$0</b>
HEALTH RESEARCH				\$370	\$0
<b>STATE</b>				<b>\$1,110</b>	<b>\$1,704</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$1,110	\$1,704
<b>FEDERAL - OTHER</b>				<b>\$665</b>	<b>\$181</b>
Diabetes, Digestive, and Kidney Diseases				\$181	\$181
RESEARCH ON HEALTHCARE COSTS AND QUALITY				\$82	\$0
State and Local Public Health Actions to				\$402	\$0
<b>TOTAL</b>				<b>\$5,873</b>	<b>\$5,457</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### Prevention & Primary Care - Tobacco

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,836</b>	<b>\$2,067</b>	<b>\$58</b>	<b>\$1,181</b>	<b>\$1,358</b>
FULL TIME SALARIED	\$1,753	\$1,999	\$0	\$1,111	\$1,358
UNSALARIED	\$58	\$48	\$50	\$61	\$0
ADDITIONAL GROSS PAY	\$24	\$20	\$8	\$9	\$0
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$6,656</b>	<b>\$8,334</b>	<b>\$7,444</b>	<b>\$6,311</b>	<b>\$6,122</b>
SUPPLIES AND MATERIALS	\$89	\$110	\$101	\$120	\$657
PROPERTY AND EQUIPMENT	\$6	\$9	\$2	\$32	\$20
OTHER SERVICES AND CHARGES	\$5,679	\$7,410	\$7,011	\$5,284	\$4,681
CONTRACTUAL SERVICES	\$882	\$805	\$330	\$875	\$764
<b>TOTAL</b>	<b>\$8,491</b>	<b>\$10,401</b>	<b>\$7,502</b>	<b>\$7,491</b>	<b>\$7,480</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$4,689</b>	<b>\$5,018</b>
<b>STATE</b>				<b>\$2,803</b>	<b>\$2,462</b>
PUBLIC HEALTH-LOCAL ASSISTANCE				\$2,673	\$2,332
YOUTH TOBACCO ENFORCEMENT				\$130	\$130
<b>TOTAL</b>				<b>\$7,491</b>	<b>\$7,480</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Health And Mental Hygiene

#### World Trade Center Related Programs

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,104</b>	<b>\$3,113</b>	<b>\$3,466</b>	<b>\$3,833</b>	<b>\$3,772</b>
FULL TIME SALARIED	\$2,881	\$2,830	\$3,173	\$3,622	\$3,708
UN SALARIED	\$150	\$208	\$166	\$174	\$53
ADDITIONAL GROSS PAY	\$69	\$74	\$126	\$37	\$11
FRINGE BENEFITS	\$3	\$1	\$1	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$17,484</b>	<b>\$20,566</b>	<b>\$25,890</b>	<b>\$31,689</b>	<b>\$29,338</b>
SUPPLIES AND MATERIALS	\$67	\$50	\$370	\$419	\$74
PROPERTY AND EQUIPMENT	\$3	\$6	\$17	\$27	\$17
OTHER SERVICES AND CHARGES	\$17,187	\$20,021	\$24,277	\$27,558	\$28,074
CONTRACTUAL SERVICES	\$226	\$489	\$1,225	\$3,685	\$1,173
<b>TOTAL</b>	<b>\$20,588</b>	<b>\$23,679</b>	<b>\$29,356</b>	<b>\$35,522</b>	<b>\$33,110</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$27,428</b>	<b>\$27,429</b>
<b>FEDERAL - OTHER</b>				<b>\$8,094</b>	<b>\$5,681</b>
OCCUPATIONAL SAFETY AND HEALTH PROGRAM				\$8,094	\$5,681
<b>TOTAL</b>				<b>\$35,522</b>	<b>\$33,110</b>

# Department of Environmental Protection

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

## Budget Function Analysis

### Agency Summary FY 2017 Executive Plan (\$ in Thousands)

**Department Of Environmental Protect.**

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Budget Function</b>					
Agency Administration & Support	\$83,131	\$91,042	\$92,843	\$104,021	\$104,069
Customer Services & Water Board Support	\$42,546	\$49,299	\$45,209	\$50,534	\$53,588
Engineering Design and Construction	\$33,464	\$34,507	\$34,692	\$34,704	\$39,072
Environmental Control Board	\$3	\$0	\$0	\$0	\$0
Environmental Management	\$16,422	\$23,874	\$24,115	\$30,777	\$28,543
Miscellaneous	\$657,016	\$45,103	\$103,929	\$252,323	\$160,876
Upstate Water Supply	\$284,702	\$326,121	\$327,763	\$391,880	\$400,428
Wastewater Treatment Operations	\$444,407	\$443,467	\$411,584	\$437,789	\$481,430
Water & Sewer Maintenance & Operations	\$165,568	\$179,168	\$175,919	\$173,391	\$175,514
<b>Total</b>	<b>\$1,727,259</b>	<b>\$1,192,581</b>	<b>\$1,216,054</b>	<b>\$1,475,419</b>	<b>\$1,443,520</b>
<b>Funding Summary</b>					
City Funds	\$977,379	\$1,018,639	\$1,014,353	\$1,158,255	\$1,200,702
Other Categorical	\$10,122	\$23,818	\$17,285	\$6,238	\$0
Capital - IFA	\$68,347	\$66,186	\$69,820	\$60,277	\$65,971
State	\$1,955	\$137	\$25	\$3,904	\$0
Federal - CD	\$102,160	\$19,415	\$107,871	\$221,103	\$175,368
Federal - Other	\$566,091	\$61,673	\$5,233	\$19,345	\$123
Intra City	\$1,204	\$2,713	\$1,468	\$6,296	\$1,355
<b>Total</b>	<b>\$1,727,259</b>	<b>\$1,192,581</b>	<b>\$1,216,054</b>	<b>\$1,475,419</b>	<b>\$1,443,520</b>
Full-Time Positions	5,567	5,547	5,558	6,246	6,257
Full-Time Equivalent Positions	160	161	169	130	145
<b>Total Positions</b>	<b>5,727</b>	<b>5,708</b>	<b>5,727</b>	<b>6,376</b>	<b>6,402</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Environmental Protect.

### Agency Administration & Support

Manages and directs the entire department; sets policies and develops short and long range plans and strategies for the department. The administrative bureau provides support services to the entire department. These functions include personnel, budgeting, payroll, purchasing, auditing, vehicle and building maintenance, computer services and community and intergovernmental relations.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$33,972	\$35,780	\$34,558	\$38,290	\$39,232
Other than Personal Services	\$49,159	\$55,262	\$58,285	\$65,731	\$64,837
<b>Total</b>	<b>\$83,131</b>	<b>\$91,042</b>	<b>\$92,843</b>	<b>\$104,021</b>	<b>\$104,069</b>
<b>Funding Summary</b>					
City Funds				\$95,815	\$95,516
Capital - IFA				\$7,358	\$7,534
Intra City				\$849	\$1,020
<b>Total</b>				<b>\$104,021</b>	<b>\$104,069</b>
<b>Full-Time Budgeted Positions</b>				<b>486</b>	<b>486</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Environmental Protect.

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### Customer Services & Water Board Support

The Bureau of Customer Services is responsible for all functions related to water and sewer billing for residents of NYC and certain upstate communities.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$31,155	\$37,014	\$34,138	\$34,400	\$35,284
Other than Personal Services	\$11,391	\$12,285	\$11,070	\$16,134	\$18,304
<b>Total</b>	<b>\$42,546</b>	<b>\$49,299</b>	<b>\$45,209</b>	<b>\$50,534</b>	<b>\$53,588</b>
<b>Funding Summary</b>					
City Funds				\$50,365	\$53,414
Capital - IFA				\$169	\$175
<b>Total</b>				<b>\$50,534</b>	<b>\$53,588</b>
<b>Full-Time Budgeted Positions</b>				<b>501</b>	<b>501</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Environmental Protect.

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### Engineering Design and Construction

The primary responsibility of the Bureau of Engineering Design and Construction is the planning, design and construction of major water quality related capital projects. These projects focus on two important issues for the City - the continued delivery of high quality drinking water to the City and the continued improvement of water quality within the New York Harbor and estuaries.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$32,637	\$33,963	\$34,159	\$33,980	\$38,327
Other than Personal Services	\$827	\$544	\$534	\$724	\$745
<b>Total</b>	<b>\$33,464</b>	<b>\$34,507</b>	<b>\$34,692</b>	<b>\$34,704</b>	<b>\$39,072</b>
<b>Funding Summary</b>					
City Funds				\$724	\$745
Capital - IFA				\$33,980	\$38,327
<b>Total</b>				<b>\$34,704</b>	<b>\$39,072</b>
<b>Full-Time Budgeted Positions</b>				<b>426</b>	<b>426</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Environmental Protect.

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### Environmental Control Board

The Environmental Control Board (ECB) is an administrative tribunal that provides hearings on notices of violation issued by other City agencies for various "quality of life" infractions of the City's laws and rules.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$3	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
<b>Total</b>				<b>\$0</b>	<b>\$0</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Environmental Protect.

### Environmental Management

Responsibilities include responding to 1,360 hazardous material emergency incidents annually; maintaining a comprehensive database of 3,700 facilities containing hazardous and toxic materials, managing environmental investigations and assessments of contaminated sites, overseeing the remediation of four active hazardous waste municipal landfills, conducting 24,000 field inspections in response to 15,000 air and noise code complaints in a year, helping implement the requirements of the Clean Air Act Amendments of 1990, meeting with community and various public interest associations regularly to provide general information and promote compliance, and operating a New York State approved environmental laboratory to perform analysis of asbestos, air pollutant and hazardous materials samples.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$14,109	\$18,347	\$21,524	\$25,813	\$25,991
Other than Personal Services	\$2,313	\$5,527	\$2,591	\$4,964	\$2,551
<b>Total</b>	<b>\$16,422</b>	<b>\$23,874</b>	<b>\$24,115</b>	<b>\$30,777</b>	<b>\$28,543</b>
<b>Funding Summary</b>					
City Funds				\$18,868	\$18,232
Capital - IFA				\$72	\$74
Federal - CD				\$10,578	\$9,901
Federal - Other				\$930	\$0
Intra City				\$329	\$335
<b>Total</b>				<b>\$30,777</b>	<b>\$28,543</b>
<b>Full-Time Budgeted Positions</b>				<b>387</b>	<b>310</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Environmental Protect.

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### Miscellaneous

Homeland Security Grants, Brownfields and miscellaneous items.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$3,849	\$3,434	\$3,656	\$6,320	\$2,946
Other than Personal Services	\$653,167	\$41,668	\$100,273	\$246,003	\$157,930
<b>Total</b>	<b>\$657,016</b>	<b>\$45,103</b>	<b>\$103,929</b>	<b>\$252,323</b>	<b>\$160,876</b>
<b>Funding Summary</b>					
City Funds				\$13,391	(\$4,715)
Other Categorical				\$2,000	\$0
State				\$3,904	\$0
Federal - CD				\$210,526	\$165,468
Federal - Other				\$17,415	\$123
Intra City				\$5,088	\$0
<b>Total</b>				<b>\$252,323</b>	<b>\$160,876</b>
<b>Full-Time Budgeted Positions</b>				<b>59</b>	<b>34</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Environmental Protect.

### Upstate Water Supply

The Bureau of Water Supply manages, operates and protects New York City's upstate water supply system to ensure the delivery of a sufficient quantity of high quality drinking water. The Bureau is also responsible for the overall management and implementation of the provisions of the City's \$1.5 billion Watershed Protection Program resulting from the Watershed Memorandum of Agreement (MOA) and for ensuring the City's compliance with the provisions of the Filtration Avoidance Determination.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$71,091	\$83,432	\$76,471	\$81,964	\$90,926
Other than Personal Services	\$213,612	\$242,689	\$251,293	\$309,916	\$309,502
<b>Total</b>	<b>\$284,702</b>	<b>\$326,121</b>	<b>\$327,763</b>	<b>\$391,880</b>	<b>\$400,428</b>
<b>Funding Summary</b>					
City Funds				\$388,425	\$396,724
Capital - IFA				\$3,424	\$3,704
Intra City				\$31	\$0
<b>Total</b>				<b>\$391,880</b>	<b>\$400,428</b>
<b>Full-Time Budgeted Positions</b>				<b>1,266</b>	<b>1,272</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Environmental Protect.

### Wastewater Treatment Operations

The Bureau of Wastewater Treatment maintains the chemical and physical integrity of New York Harbor and other local water bodies and sustains the continued use and viability of the New York water environment through: the removal of organic and toxic pollutants from the City's wastewater; control of discharges from Combined Sewer Overflows and dry weather bypassing; optimum operation of treatment plant collections system; integration of watershed management concepts into facilities' planning and design; and enforcement of a city-wide industrial pre-treatment and pollution prevention program.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$180,841	\$185,645	\$170,707	\$175,155	\$180,531
Other than Personal Services	\$263,566	\$257,822	\$240,877	\$262,634	\$300,899
<b>Total</b>	<b>\$444,407</b>	<b>\$443,467</b>	<b>\$411,584</b>	<b>\$437,789</b>	<b>\$481,430</b>
<b>Funding Summary</b>					
City Funds				\$424,701	\$473,321
Other Categorical				\$4,238	\$0
Capital - IFA				\$7,850	\$8,109
Federal - Other				\$1,000	\$0
<b>Total</b>				<b>\$437,789</b>	<b>\$481,430</b>
<b>Full-Time Budgeted Positions</b>				<b>1,858</b>	<b>1,858</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Environmental Protect.

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### Water & Sewer Maintenance & Operations

The primary responsibilities of the Bureau of Water and Sewer Operations are: the operation, maintenance and protection of the City's drinking water and wastewater collection (sewer) systems; the protection of adjacent waterways; and the development and protection of the Department's Capital Water and Sewer Design Program.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$98,234	\$104,217	\$102,003	\$103,069	\$106,503
Other than Personal Services	\$67,334	\$74,951	\$73,916	\$70,323	\$69,011
<b>Total</b>	<b>\$165,568</b>	<b>\$179,168</b>	<b>\$175,919</b>	<b>\$173,391</b>	<b>\$175,514</b>
<b>Funding Summary</b>					
City Funds				\$165,966	\$167,466
Capital - IFA				\$7,425	\$8,049
<b>Total</b>				<b>\$173,391</b>	<b>\$175,514</b>
<b>Full-Time Budgeted Positions</b>				<b>1,263</b>	<b>1,370</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

#### Agency Administration & Support

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$33,972</b>	<b>\$35,780</b>	<b>\$34,558</b>	<b>\$38,290</b>	<b>\$39,232</b>
FULL TIME SALARIED	\$30,702	\$32,602	\$31,695	\$36,332	\$37,256
OTHER SALARIED	\$139	\$161	\$182	\$192	\$196
UNSALARIED	\$658	\$866	\$648	\$1,062	\$1,074
ADDITIONAL GROSS PAY	\$2,473	\$2,150	\$2,033	\$703	\$703
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$2	\$3
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$49,159</b>	<b>\$55,262</b>	<b>\$58,285</b>	<b>\$65,731</b>	<b>\$64,837</b>
SUPPLIES AND MATERIALS	\$5,006	\$3,735	\$2,829	\$2,704	\$2,749
PROPERTY AND EQUIPMENT	\$672	\$4,839	\$7,291	\$6,419	\$5,121
OTHER SERVICES AND CHARGES	\$30,805	\$33,293	\$33,174	\$41,194	\$44,280
CONTRACTUAL SERVICES	\$10,818	\$10,158	\$12,547	\$15,163	\$12,662
FIXED & MISCELLANEOUS CHARGES	\$1,858	\$3,237	\$2,443	\$251	\$27
<b>TOTAL</b>	<b>\$83,131</b>	<b>\$91,042</b>	<b>\$92,843</b>	<b>\$104,021</b>	<b>\$104,069</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$95,815</b>	<b>\$95,516</b>
<b>CAPITAL - IFA</b>				<b>\$7,358</b>	<b>\$7,534</b>
INTERFUND AGREEMENT - PLANTS				\$7,358	\$7,534
<b>INTRA CITY</b>				<b>\$849</b>	<b>\$1,020</b>
INTRA-CITY RENTALS				\$849	\$1,020
<b>TOTAL</b>				<b>\$104,021</b>	<b>\$104,069</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

#### Customer Services & Water Board Support

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$31,155</b>	<b>\$37,014</b>	<b>\$34,138</b>	<b>\$34,400</b>	<b>\$35,284</b>
FULL TIME SALARIED	\$25,847	\$31,223	\$27,230	\$29,387	\$30,195
UNSALARIED	\$2,171	\$2,367	\$2,446	\$2,467	\$2,544
ADDITIONAL GROSS PAY	\$3,137	\$3,424	\$4,462	\$2,546	\$2,546
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$11,391</b>	<b>\$12,285</b>	<b>\$11,070</b>	<b>\$16,134</b>	<b>\$18,304</b>
SUPPLIES AND MATERIALS	\$1,949	\$1,959	\$2,100	\$3,626	\$3,304
PROPERTY AND EQUIPMENT	\$202	\$676	\$272	\$720	\$1,239
OTHER SERVICES AND CHARGES	\$2,619	\$2,728	\$3,209	\$3,131	\$8,757
CONTRACTUAL SERVICES	\$6,622	\$6,922	\$5,490	\$8,657	\$5,004
<b>TOTAL</b>	<b>\$42,546</b>	<b>\$49,299</b>	<b>\$45,209</b>	<b>\$50,534</b>	<b>\$53,588</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$50,365</b>	<b>\$53,414</b>
<b>CAPITAL - IFA</b>				<b>\$169</b>	<b>\$175</b>
INTERFUND AGREEMENT - PLANTS				\$169	\$175
<b>TOTAL</b>				<b>\$50,534</b>	<b>\$53,588</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

#### Engineering Design and Construction

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$32,637</b>	<b>\$33,963</b>	<b>\$34,159</b>	<b>\$33,980</b>	<b>\$38,327</b>
FULL TIME SALARIED	\$30,815	\$31,188	\$32,073	\$31,894	\$36,237
OTHER SALARIED	\$23	\$111	\$81	\$19	\$23
UNSALARIED	\$32	\$22	\$38	\$4	\$4
ADDITIONAL GROSS PAY	\$1,766	\$2,641	\$1,967	\$2,063	\$2,063
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$827</b>	<b>\$544</b>	<b>\$534</b>	<b>\$724</b>	<b>\$745</b>
SUPPLIES AND MATERIALS	\$159	\$174	\$181	\$100	\$100
PROPERTY AND EQUIPMENT	\$94	\$54	\$26	\$70	\$59
OTHER SERVICES AND CHARGES	\$128	\$120	\$102	\$126	\$162
CONTRACTUAL SERVICES	\$444	\$196	\$224	\$429	\$424
FIXED & MISCELLANEOUS CHARGES	\$2	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$33,464</b>	<b>\$34,507</b>	<b>\$34,692</b>	<b>\$34,704</b>	<b>\$39,072</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$724</b>	<b>\$745</b>
<b>CAPITAL - IFA</b>				<b>\$33,980</b>	<b>\$38,327</b>
INTERFUND AGREEMENT - PLANTS				\$33,980	\$38,327
<b>TOTAL</b>				<b>\$34,704</b>	<b>\$39,072</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

#### Environmental Control Board

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$3	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$3	\$0	\$0	\$0	\$0
TOTAL	\$3	\$0	\$0	\$0	\$0
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$0	\$0
TOTAL				\$0	\$0

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

#### Environmental Management

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$14,109</b>	<b>\$18,347</b>	<b>\$21,524</b>	<b>\$25,813</b>	<b>\$25,991</b>
FULL TIME SALARIED	\$11,026	\$15,072	\$17,551	\$23,907	\$23,964
UNSALARIED	\$142	\$84	\$79	\$163	\$165
ADDITIONAL GROSS PAY	\$2,941	\$3,191	\$3,894	\$1,742	\$1,862
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,313</b>	<b>\$5,527</b>	<b>\$2,591</b>	<b>\$4,964</b>	<b>\$2,551</b>
SUPPLIES AND MATERIALS	\$318	\$263	\$270	\$372	\$509
PROPERTY AND EQUIPMENT	\$130	\$185	\$448	\$391	\$252
OTHER SERVICES AND CHARGES	\$572	\$210	\$109	\$165	\$214
CONTRACTUAL SERVICES	\$1,293	\$4,869	\$1,763	\$4,036	\$1,576
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$16,422</b>	<b>\$23,874</b>	<b>\$24,115</b>	<b>\$30,777</b>	<b>\$28,543</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$18,868</b>	<b>\$18,232</b>
<b>CAPITAL - IFA</b>				<b>\$72</b>	<b>\$74</b>
INTERFUND AGREEMENT - PLANTS				\$72	\$74
<b>FEDERAL - CD</b>				<b>\$10,578</b>	<b>\$9,901</b>
CDBG-Disaster Recovery				\$10,578	\$9,901
<b>FEDERAL - OTHER</b>				<b>\$930</b>	<b>\$0</b>
FEMA Sandy F Utilities				\$930	\$0
<b>INTRA CITY</b>				<b>\$329</b>	<b>\$335</b>
HEALTH SERVICES/FEES				\$306	\$312
OTHER SERVICES/FEES				\$23	\$23
<b>TOTAL</b>				<b>\$30,777</b>	<b>\$28,543</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

#### Miscellaneous

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,849</b>	<b>\$3,434</b>	<b>\$3,656</b>	<b>\$6,320</b>	<b>\$2,946</b>
FULL TIME SALARIED	\$3,240	\$3,000	\$3,103	\$4,935	\$2,930
OTHER SALARIED	\$0	\$0	\$21	\$0	\$0
UNSALARIED	\$0	\$0	\$0	\$16	\$16
ADDITIONAL GROSS PAY	\$608	\$433	\$532	\$51	\$0
FRINGE BENEFITS	\$1	\$1	\$1	\$1,318	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$653,167</b>	<b>\$41,668</b>	<b>\$100,273</b>	<b>\$246,003</b>	<b>\$157,930</b>
SUPPLIES AND MATERIALS	\$374	\$201	\$202	\$742	\$390
PROPERTY AND EQUIPMENT	\$824	\$1,422	\$985	\$181	\$0
OTHER SERVICES AND CHARGES	\$1,969	\$2,096	\$2,644	\$23,081	(\$4,836)
CONTRACTUAL SERVICES	\$648,764	\$30,912	\$26,824	\$155,059	\$90,197
FIXED & MISCELLANEOUS CHARGES	\$1,236	\$7,038	\$69,618	\$66,940	\$72,179
<b>TOTAL</b>	<b>\$657,016</b>	<b>\$45,103</b>	<b>\$103,929</b>	<b>\$252,323</b>	<b>\$160,876</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$13,391</b>	<b>(\$4,715)</b>
<b>OTHER CATEGORICAL</b>				<b>\$2,000</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$2,000	\$0
<b>STATE</b>				<b>\$3,904</b>	<b>\$0</b>
NYS ENERGY CONSERVATION PROGRAM				\$3,904	\$0
<b>FEDERAL - CD</b>				<b>\$210,526</b>	<b>\$165,468</b>
CDBG-Disaster Recovery				\$210,526	\$165,468
<b>FEDERAL - OTHER</b>				<b>\$17,415</b>	<b>\$123</b>
BROWNFIELD ASSESSMENT & CLEANUP COOP PGM				\$166	\$0
FEMA Sandy B Emergency Protective Measur				\$12,732	\$0
HOMELAND SECURITY BIOWATCH PGM				\$3,481	\$123
PORT SECURITY				\$1,020	\$0
URBAN AREAS SECURITY INITIATIVE				\$16	\$0
<b>INTRA CITY</b>				<b>\$5,088</b>	<b>\$0</b>
OTHER SERVICES/FEEES				\$5,088	\$0
<b>TOTAL</b>				<b>\$252,323</b>	<b>\$160,876</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

#### Upstate Water Supply

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$71,091</b>	<b>\$83,432</b>	<b>\$76,471</b>	<b>\$81,964</b>	<b>\$90,926</b>
FULL TIME SALARIED	\$64,263	\$77,327	\$69,516	\$77,268	\$86,143
OTHER SALARIED	\$92	\$25	\$43	\$21	\$23
UNSALARIED	\$245	\$251	\$252	\$214	\$219
ADDITIONAL GROSS PAY	\$6,443	\$5,492	\$6,476	\$4,271	\$4,350
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$2	\$3
FRINGE BENEFITS	\$48	\$337	\$184	\$188	\$188
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$213,612</b>	<b>\$242,689</b>	<b>\$251,293</b>	<b>\$309,916</b>	<b>\$309,502</b>
SUPPLIES AND MATERIALS	\$9,766	\$12,972	\$11,693	\$32,018	\$31,065
PROPERTY AND EQUIPMENT	\$5,993	\$5,132	\$3,746	\$3,606	\$4,033
OTHER SERVICES AND CHARGES	\$36,170	\$45,512	\$58,398	\$71,571	\$75,318
CONTRACTUAL SERVICES	\$11,763	\$17,150	\$20,419	\$36,504	\$32,712
FIXED & MISCELLANEOUS CHARGES	\$149,920	\$161,922	\$157,036	\$166,217	\$166,374
<b>TOTAL</b>	<b>\$284,702</b>	<b>\$326,121</b>	<b>\$327,763</b>	<b>\$391,880</b>	<b>\$400,428</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$388,425</b>	<b>\$396,724</b>
<b>CAPITAL - IFA</b>				<b>\$3,424</b>	<b>\$3,704</b>
INTERFUND AGREEMENT - PLANTS				\$3,040	\$3,288
INTERFUND AGREEMENT - WSP				\$383	\$416
<b>INTRA CITY</b>				<b>\$31</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$31	\$0
<b>TOTAL</b>				<b>\$391,880</b>	<b>\$400,428</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

#### Wastewater Treatment Operations

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$180,841</b>	<b>\$185,645</b>	<b>\$170,707</b>	<b>\$175,155</b>	<b>\$180,531</b>
FULL TIME SALARIED	\$145,059	\$149,047	\$131,696	\$153,174	\$158,691
OTHER SALARIED	\$79	\$36	\$3	\$4	\$5
UNSALARIED	\$32	\$41	\$42	\$95	\$95
ADDITIONAL GROSS PAY	\$32,921	\$33,696	\$36,109	\$18,657	\$18,657
FRINGE BENEFITS	\$2,751	\$2,825	\$2,858	\$3,225	\$3,084
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$263,566</b>	<b>\$257,822</b>	<b>\$240,877</b>	<b>\$262,634</b>	<b>\$300,899</b>
SUPPLIES AND MATERIALS	\$51,349	\$43,750	\$43,220	\$46,993	\$57,634
PROPERTY AND EQUIPMENT	\$747	\$853	\$3,861	\$1,786	\$4,847
OTHER SERVICES AND CHARGES	\$105,344	\$130,820	\$119,478	\$128,544	\$143,848
CONTRACTUAL SERVICES	\$105,552	\$82,341	\$73,580	\$84,552	\$93,972
FIXED & MISCELLANEOUS CHARGES	\$573	\$57	\$737	\$759	\$597
<b>TOTAL</b>	<b>\$444,407</b>	<b>\$443,467</b>	<b>\$411,584</b>	<b>\$437,789</b>	<b>\$481,430</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$424,701</b>	<b>\$473,321</b>
<b>OTHER CATEGORICAL</b>				<b>\$4,238</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$4,238	\$0
<b>CAPITAL - IFA</b>				<b>\$7,850</b>	<b>\$8,109</b>
INTERFUND AGREEMENT - PLANTS				\$1,087	\$1,184
INTERFUND AGREEMENT -WASTE WTR				\$6,763	\$6,925
<b>FEDERAL - OTHER</b>				<b>\$1,000</b>	<b>\$0</b>
Hurricane Sandy Disaster Relief - Coasta				\$1,000	\$0
<b>TOTAL</b>				<b>\$437,789</b>	<b>\$481,430</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Environmental Protect.

#### Water & Sewer Maintenance & Operations

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$98,234</b>	<b>\$104,217</b>	<b>\$102,003</b>	<b>\$103,069</b>	<b>\$106,503</b>
FULL TIME SALARIED	\$81,945	\$88,891	\$84,462	\$91,119	\$93,701
OTHER SALARIED	\$1	\$0	\$19	\$0	\$0
UNSALARIED	\$171	\$239	\$210	\$813	\$1,289
ADDITIONAL GROSS PAY	\$16,116	\$15,087	\$17,313	\$11,113	\$11,490
FRINGE BENEFITS	\$1	\$0	\$0	\$24	\$24
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$67,334</b>	<b>\$74,951</b>	<b>\$73,916</b>	<b>\$70,323</b>	<b>\$69,011</b>
SUPPLIES AND MATERIALS	\$17,974	\$17,012	\$18,961	\$13,572	\$11,611
PROPERTY AND EQUIPMENT	\$2,482	\$1,789	\$2,313	\$2,730	\$1,995
OTHER SERVICES AND CHARGES	\$24,205	\$24,663	\$22,852	\$33,350	\$40,949
CONTRACTUAL SERVICES	\$11,036	\$10,049	\$15,477	\$20,670	\$13,675
FIXED & MISCELLANEOUS CHARGES	\$11,636	\$21,438	\$14,314	\$0	\$780
<b>TOTAL</b>	<b>\$165,568</b>	<b>\$179,168</b>	<b>\$175,919</b>	<b>\$173,391</b>	<b>\$175,514</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$165,966</b>	<b>\$167,466</b>
<b>CAPITAL - IFA</b>				<b>\$7,425</b>	<b>\$8,049</b>
INTERFUND AGREEMENT - PLANTS				\$298	\$298
INTERFUND AGREEMENT - WSP				\$6,221	\$6,844
INTERFUND AGREEMENT -WASTE WTR				\$906	\$906
<b>TOTAL</b>				<b>\$173,391</b>	<b>\$175,514</b>

# Department of Sanitation

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

## Budget Function Analysis

### Agency Summary FY 2017 Executive Plan (\$ in Thousands)

#### Department Of Sanitation

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Budget Function</b>					
Civilian Enforcement - Bronx	\$769	\$800	\$788	\$884	\$891
Civilian Enforcement - Brooklyn	\$1,438	\$1,495	\$1,364	\$1,370	\$1,383
Civilian Enforcement - Manhattan	\$941	\$1,101	\$944	\$881	\$890
Civilian Enforcement - Queens	\$1,073	\$1,000	\$1,105	\$1,039	\$1,048
Civilian Enforcement - Staten Island	\$148	\$166	\$209	\$111	\$113
Collection & Street Cleaning-Bronx	\$75,065	\$77,579	\$79,844	\$64,571	\$66,767
Collection & Street Cleaning-Brooklyn	\$174,535	\$177,270	\$187,342	\$147,819	\$153,811
Collection & Street Cleaning-General	\$144,570	\$70,793	\$61,243	\$197,712	\$209,188
Collection & Street Cleaning-LotCleaning	\$13,243	\$13,402	\$14,731	\$15,550	\$15,871
Collection & Street Cleaning-Manhattan	\$94,751	\$100,858	\$106,219	\$86,022	\$88,749
Collection & Street Cleaning-Queens	\$165,819	\$165,942	\$169,852	\$140,248	\$144,999
Collection & StreetCleaning-StatenIsland	\$43,823	\$49,303	\$54,387	\$42,793	\$44,486
Enforcement - General	\$13,464	\$13,248	\$14,574	\$17,752	\$17,975
Engineering	\$4,358	\$4,231	\$8,852	\$8,647	\$6,977
General Administration	\$106,444	\$110,098	\$103,954	\$110,482	\$125,535
Legal Services	\$3,238	\$3,222	\$3,401	\$3,819	\$3,898
Long Term Export	\$3,003	\$3,000	\$3,047	\$4,986	\$3,426
Public Information	\$1,641	\$1,736	\$1,966	\$2,246	\$2,286
Snow Removal	\$39,313	\$130,653	\$116,619	\$105,529	\$88,085
Solid Waste Transfer Stations	\$6,798	\$6,712	\$8,938	\$15,263	\$19,997
Support Operations - Motor Equipment	\$89,063	\$85,063	\$91,850	\$93,753	\$96,044
Support Operations-Building Management	\$20,302	\$20,043	\$23,680	\$27,712	\$26,787
Waste Disposal - General	\$17,015	\$13,771	\$12,729	\$15,544	\$17,003
Waste Disposal - Landfill Closure	\$13,231	\$18,658	\$52,566	\$52,585	\$83,681
Waste Export	\$298,372	\$299,712	\$316,133	\$351,068	\$387,411
Waste Prevention, Reuse, and Recycling	\$37,348	\$44,368	\$41,075	\$53,952	\$55,315
<b>Total</b>	<b>\$1,369,768</b>	<b>\$1,414,222</b>	<b>\$1,477,412</b>	<b>\$1,562,339</b>	<b>\$1,662,615</b>

# Budget Function Analysis

## Agency Summary FY 2017 Executive Plan (\$ in Thousands)

### Department Of Sanitation

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Funding Summary</b>					
City Funds	\$1,242,560	\$1,385,890	\$1,448,991	\$1,535,858	\$1,630,551
Other Categorical	\$3,963	\$3,717	\$2,754	\$1,471	\$750
Capital - IFA	\$5,231	\$4,819	\$4,521	\$4,423	\$5,294
State	\$39	\$25	\$852	\$25	\$25
Federal - CD	\$13,355	\$13,404	\$15,751	\$15,407	\$15,726
Federal - Other	\$101,625	\$3,348	\$1,760	\$678	\$0
Intra City	\$2,995	\$3,019	\$2,782	\$4,476	\$10,270
<b>Total</b>	<b>\$1,369,768</b>	<b>\$1,414,222</b>	<b>\$1,477,412</b>	<b>\$1,562,339</b>	<b>\$1,662,615</b>
Full-Time Positions - Civilian	1,880	1,890	2,005	2,265	2,276
Full-Time Positions - Uniform	7,121	7,185	7,381	7,427	7,490
Full-Time Equivalent Positions	96	107	145	135	391
<b>Total Positions</b>	<b>9,097</b>	<b>9,182</b>	<b>9,531</b>	<b>9,827</b>	<b>10,157</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

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### Civilian Enforcement - Bronx

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$769	\$800	\$788	\$884	\$891
<b>Total</b>	<b>\$769</b>	<b>\$800</b>	<b>\$788</b>	<b>\$884</b>	<b>\$891</b>
<b>Funding Summary</b>					
City Funds				\$884	\$891
<b>Total</b>				<b>\$884</b>	<b>\$891</b>
<b>Full-Time Budgeted Positions</b>				<b>26</b>	<b>26</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

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### Civilian Enforcement - Brooklyn

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$1,438	\$1,495	\$1,364	\$1,370	\$1,383
<b>Total</b>	<b>\$1,438</b>	<b>\$1,495</b>	<b>\$1,364</b>	<b>\$1,370</b>	<b>\$1,383</b>
<b>Funding Summary</b>					
City Funds				\$1,370	\$1,383
<b>Total</b>				<b>\$1,370</b>	<b>\$1,383</b>
<b>Full-Time Budgeted Positions</b>				<b>40</b>	<b>40</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

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### Civilian Enforcement - Manhattan

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$941	\$1,101	\$944	\$881	\$890
<b>Total</b>	<b>\$941</b>	<b>\$1,101</b>	<b>\$944</b>	<b>\$881</b>	<b>\$890</b>
<b>Funding Summary</b>					
City Funds				\$881	\$890
<b>Total</b>				<b>\$881</b>	<b>\$890</b>
<b>Full-Time Budgeted Positions</b>				<b>26</b>	<b>26</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

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### Civilian Enforcement - Queens

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$1,073	\$1,000	\$1,105	\$1,039	\$1,048
<b>Total</b>	<b>\$1,073</b>	<b>\$1,000</b>	<b>\$1,105</b>	<b>\$1,039</b>	<b>\$1,048</b>
<b>Funding Summary</b>					
City Funds				\$1,039	\$1,048
<b>Total</b>				<b>\$1,039</b>	<b>\$1,048</b>
<b>Full-Time Budgeted Positions</b>				<b>30</b>	<b>30</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

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### Civilian Enforcement - Staten Island

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$148	\$166	\$209	\$111	\$113
<b>Total</b>	<b>\$148</b>	<b>\$166</b>	<b>\$209</b>	<b>\$111</b>	<b>\$113</b>
<b>Funding Summary</b>					
City Funds				\$111	\$113
<b>Total</b>				<b>\$111</b>	<b>\$113</b>
<b>Full-Time Budgeted Positions</b>				<b>3</b>	<b>3</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

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### Collection & Street Cleaning-Bronx

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$75,065	\$77,579	\$79,844	\$64,571	\$66,767
<b>Total</b>	<b>\$75,065</b>	<b>\$77,579</b>	<b>\$79,844</b>	<b>\$64,571</b>	<b>\$66,767</b>
<b>Funding Summary</b>					
City Funds				\$64,571	\$66,767
<b>Total</b>				<b>\$64,571</b>	<b>\$66,767</b>
Full-Time Positions - Civilian				34	34
Full-Time Positions - Uniform				933	932
<b>Full-Time Budgeted Positions</b>				<b>967</b>	<b>966</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

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### 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.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$174,535	\$177,270	\$187,342	\$147,819	\$153,811
<b>Total</b>	<b>\$174,535</b>	<b>\$177,270</b>	<b>\$187,342</b>	<b>\$147,819</b>	<b>\$153,811</b>
<b>Funding Summary</b>					
City Funds				\$147,819	\$153,811
<b>Total</b>				<b>\$147,819</b>	<b>\$153,811</b>
Full-Time Positions - Civilian				55	55
Full-Time Positions - Uniform				2,065	2,059
<b>Full-Time Budgeted Positions</b>				<b>2,120</b>	<b>2,114</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

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### Collection & Street Cleaning-General

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$120,302	\$60,098	\$50,522	\$187,239	\$199,255
Other than Personal Services	\$24,268	\$10,695	\$10,722	\$10,473	\$9,933
<b>Total</b>	<b>\$144,570</b>	<b>\$70,793</b>	<b>\$61,243</b>	<b>\$197,712</b>	<b>\$209,188</b>
<b>Funding Summary</b>					
City Funds				\$194,511	\$199,672
Other Categorical				\$1,084	\$750
Intra City				\$2,117	\$8,766
<b>Total</b>				<b>\$197,712</b>	<b>\$209,188</b>
Full-Time Positions - Civilian				72	72
Full-Time Positions - Uniform				165	185
<b>Full-Time Budgeted Positions</b>				<b>237</b>	<b>257</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

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### Collection & Street Cleaning-LotCleaning

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$11,199	\$11,323	\$12,250	\$13,110	\$13,421
Other than Personal Services	\$2,044	\$2,079	\$2,481	\$2,440	\$2,450
<b>Total</b>	<b>\$13,243</b>	<b>\$13,402</b>	<b>\$14,731</b>	<b>\$15,550</b>	<b>\$15,871</b>
<b>Funding Summary</b>					
City Funds				\$1,408	\$1,435
Federal - CD				\$14,142	\$14,436
<b>Total</b>				<b>\$15,550</b>	<b>\$15,871</b>
Full-Time Positions - Civilian				51	51
Full-Time Positions - Uniform				131	131
<b>Full-Time Budgeted Positions</b>				<b>182</b>	<b>182</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

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### Collection & Street Cleaning-Manhattan

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$94,751	\$100,858	\$106,219	\$86,022	\$88,749
<b>Total</b>	<b>\$94,751</b>	<b>\$100,858</b>	<b>\$106,219</b>	<b>\$86,022</b>	<b>\$88,749</b>
<b>Funding Summary</b>					
City Funds				\$86,022	\$88,749
<b>Total</b>				<b>\$86,022</b>	<b>\$88,749</b>
Full-Time Positions - Civilian				46	46
Full-Time Positions - Uniform				1,210	1,209
<b>Full-Time Budgeted Positions</b>				<b>1,256</b>	<b>1,255</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

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### Collection & Street Cleaning-Queens

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$165,819	\$165,942	\$169,852	\$140,248	\$144,999
<b>Total</b>	<b>\$165,819</b>	<b>\$165,942</b>	<b>\$169,852</b>	<b>\$140,248</b>	<b>\$144,999</b>
<b>Funding Summary</b>					
City Funds				\$140,248	\$144,999
<b>Total</b>				<b>\$140,248</b>	<b>\$144,999</b>
Full-Time Positions - Civilian				50	50
Full-Time Positions - Uniform				1,966	1,965
<b>Full-Time Budgeted Positions</b>				<b>2,016</b>	<b>2,015</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

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### Collection & StreetCleaning-StatensIsland

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$43,823	\$49,303	\$54,387	\$42,793	\$44,486
<b>Total</b>	<b>\$43,823</b>	<b>\$49,303</b>	<b>\$54,387</b>	<b>\$42,793</b>	<b>\$44,486</b>
<b>Funding Summary</b>					
City Funds				\$42,793	\$44,486
<b>Total</b>				<b>\$42,793</b>	<b>\$44,486</b>
Full-Time Positions - Civilian				16	16
Full-Time Positions - Uniform				558	555
<b>Full-Time Budgeted Positions</b>				<b>574</b>	<b>571</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

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### Enforcement - General

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$12,381	\$13,025	\$13,606	\$16,541	\$16,765
Other than Personal Services	\$1,082	\$223	\$968	\$1,211	\$1,210
<b>Total</b>	<b>\$13,464</b>	<b>\$13,248</b>	<b>\$14,574</b>	<b>\$17,752</b>	<b>\$17,975</b>
<b>Funding Summary</b>					
City Funds				\$17,752	\$17,975
<b>Total</b>				<b>\$17,752</b>	<b>\$17,975</b>
Full-Time Positions - Civilian				151	151
Full-Time Positions - Uniform				112	112
<b>Full-Time Budgeted Positions</b>				<b>263</b>	<b>263</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

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### Engineering

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$3,413	\$3,094	\$3,077	\$3,348	\$4,125
Other than Personal Services	\$946	\$1,137	\$5,774	\$5,299	\$2,852
<b>Total</b>	<b>\$4,358</b>	<b>\$4,231</b>	<b>\$8,852</b>	<b>\$8,647</b>	<b>\$6,977</b>
<b>Funding Summary</b>					
City Funds				\$5,747	\$3,313
Capital - IFA				\$2,900	\$3,664
<b>Total</b>				<b>\$8,647</b>	<b>\$6,977</b>
<b>Full-Time Budgeted Positions</b>				<b>48</b>	<b>48</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

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### General Administration

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$26,122	\$23,209	\$26,569	\$32,846	\$34,812
Other than Personal Services	\$80,323	\$86,888	\$77,385	\$77,636	\$90,723
<b>Total</b>	<b>\$106,444</b>	<b>\$110,098</b>	<b>\$103,954</b>	<b>\$110,482</b>	<b>\$125,535</b>
<b>Funding Summary</b>					
City Funds				\$106,979	\$122,419
Other Categorical				\$45	\$0
Capital - IFA				\$1,305	\$1,405
State				\$25	\$25
Federal - CD				\$195	\$202
Federal - Other				\$363	\$0
Intra City				\$1,571	\$1,483
<b>Total</b>				<b>\$110,482</b>	<b>\$125,535</b>
Full-Time Positions - Civilian				335	335
Full-Time Positions - Uniform				75	75
<b>Full-Time Budgeted Positions</b>				<b>410</b>	<b>410</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

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### Legal Services

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$3,238	\$3,222	\$3,401	\$3,819	\$3,898
<b>Total</b>	<b>\$3,238</b>	<b>\$3,222</b>	<b>\$3,401</b>	<b>\$3,819</b>	<b>\$3,898</b>
<b>Funding Summary</b>					
City Funds				\$3,692	\$3,767
Capital - IFA				\$127	\$131
<b>Total</b>				<b>\$3,819</b>	<b>\$3,898</b>
Full-Time Positions - Civilian				45	45
Full-Time Positions - Uniform				2	2
<b>Full-Time Budgeted Positions</b>				<b>47</b>	<b>47</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

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### Long Term Export

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$983	\$946	\$789	\$1,071	\$1,091
Other than Personal Services	\$2,020	\$2,054	\$2,257	\$3,916	\$2,335
<b>Total</b>	<b>\$3,003</b>	<b>\$3,000</b>	<b>\$3,047</b>	<b>\$4,986</b>	<b>\$3,426</b>
<b>Funding Summary</b>					
City Funds				\$4,983	\$3,423
Capital - IFA				\$3	\$3
<b>Total</b>				<b>\$4,986</b>	<b>\$3,426</b>
<b>Full-Time Budgeted Positions</b>				<b>12</b>	<b>12</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

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### Public Information

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$1,641	\$1,736	\$1,966	\$2,246	\$2,286
<b>Total</b>	<b>\$1,641</b>	<b>\$1,736</b>	<b>\$1,966</b>	<b>\$2,246</b>	<b>\$2,286</b>
<b>Funding Summary</b>					
City Funds				\$2,246	\$2,286
<b>Total</b>				<b>\$2,246</b>	<b>\$2,286</b>
Full-Time Positions - Civilian				24	24
Full-Time Positions - Uniform				5	5
<b>Full-Time Budgeted Positions</b>				<b>29</b>	<b>29</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

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### Snow Removal

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$24,060	\$82,803	\$71,928	\$48,874	\$53,265
Other than Personal Services	\$15,253	\$47,850	\$44,691	\$56,655	\$34,820
<b>Total</b>	<b>\$39,313</b>	<b>\$130,653</b>	<b>\$116,619</b>	<b>\$105,529</b>	<b>\$88,085</b>
<b>Funding Summary</b>					
City Funds				\$105,257	\$88,085
Other Categorical				\$271	\$0
<b>Total</b>				<b>\$105,529</b>	<b>\$88,085</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

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### Solid Waste Transfer Stations

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$6,798	\$6,712	\$8,938	\$15,263	\$19,997
<b>Total</b>	<b>\$6,798</b>	<b>\$6,712</b>	<b>\$8,938</b>	<b>\$15,263</b>	<b>\$19,997</b>
<b>Funding Summary</b>					
City Funds				\$15,263	\$19,997
<b>Total</b>				<b>\$15,263</b>	<b>\$19,997</b>
Full-Time Positions - Civilian				37	43
Full-Time Positions - Uniform				154	209
<b>Full-Time Budgeted Positions</b>				<b>191</b>	<b>252</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

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### Support Operations - Motor Equipment

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$59,697	\$57,517	\$60,658	\$64,721	\$67,909
Other than Personal Services	\$29,366	\$27,546	\$31,192	\$29,031	\$28,136
<b>Total</b>	<b>\$89,063</b>	<b>\$85,063</b>	<b>\$91,850</b>	<b>\$93,753</b>	<b>\$96,044</b>
<b>Funding Summary</b>					
City Funds				\$92,197	\$94,936
Federal - CD				\$1,070	\$1,089
Federal - Other				\$315	\$0
Intra City				\$170	\$20
<b>Total</b>				<b>\$93,753</b>	<b>\$96,044</b>
<b>Full-Time Budgeted Positions</b>				<b>785</b>	<b>790</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

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### 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.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$17,156	\$16,581	\$18,958	\$23,052	\$23,007
Other than Personal Services	\$3,146	\$3,463	\$4,723	\$4,660	\$3,780
<b>Total</b>	<b>\$20,302</b>	<b>\$20,043</b>	<b>\$23,680</b>	<b>\$27,712</b>	<b>\$26,787</b>
<b>Funding Summary</b>					
City Funds				\$27,127	\$26,787
Intra City				\$585	\$0
<b>Total</b>				<b>\$27,712</b>	<b>\$26,787</b>
Full-Time Positions - Civilian				250	250
Full-Time Positions - Uniform				1	1
<b>Full-Time Budgeted Positions</b>				<b>251</b>	<b>251</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

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### Waste Disposal - General

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$9,447	\$8,933	\$9,412	\$8,408	\$10,514
Other than Personal Services	\$7,568	\$4,838	\$3,317	\$7,136	\$6,489
<b>Total</b>	<b>\$17,015</b>	<b>\$13,771</b>	<b>\$12,729</b>	<b>\$15,544</b>	<b>\$17,003</b>
<b>Funding Summary</b>					
City Funds				\$15,385	\$16,913
Other Categorical				\$71	\$0
Capital - IFA				\$88	\$91
<b>Total</b>				<b>\$15,544</b>	<b>\$17,003</b>
Full-Time Positions - Civilian				67	67
Full-Time Positions - Uniform				50	50
<b>Full-Time Budgeted Positions</b>				<b>117</b>	<b>117</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

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### Waste Disposal - Landfill Closure

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Other than Personal Services	\$13,231	\$18,658	\$52,566	\$52,585	\$83,681
<b>Total</b>	<b>\$13,231</b>	<b>\$18,658</b>	<b>\$52,566</b>	<b>\$52,585</b>	<b>\$83,681</b>
<b>Funding Summary</b>					
City Funds				\$52,585	\$83,681
<b>Total</b>				<b>\$52,585</b>	<b>\$83,681</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

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### Waste Export

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Other than Personal Services	\$298,372	\$299,712	\$316,133	\$351,068	\$387,411
<b>Total</b>	<b>\$298,372</b>	<b>\$299,712</b>	<b>\$316,133</b>	<b>\$351,068</b>	<b>\$387,411</b>
<b>Funding Summary</b>					
City Funds				\$351,035	\$387,411
Intra City				\$33	\$0
<b>Total</b>				<b>\$351,068</b>	<b>\$387,411</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Sanitation

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### Waste Prevention, Reuse, and Recycling

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$2,237	\$2,679	\$2,641	\$4,304	\$4,379
Other than Personal Services	\$35,112	\$41,689	\$38,434	\$49,648	\$50,936
<b>Total</b>	<b>\$37,348</b>	<b>\$44,368</b>	<b>\$41,075</b>	<b>\$53,952</b>	<b>\$55,315</b>
<b>Funding Summary</b>					
City Funds				\$53,952	\$55,315
<b>Total</b>				<b>\$53,952</b>	<b>\$55,315</b>
<b>Full-Time Budgeted Positions</b>				<b>62</b>	<b>62</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

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#### Civilian Enforcement - Bronx

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$769	\$800	\$788	\$884	\$891
FULL TIME SALARIED	\$735	\$760	\$742	\$884	\$891
ADDITIONAL GROSS PAY	\$34	\$40	\$45	\$0	\$0
<b>TOTAL</b>	<b>\$769</b>	<b>\$800</b>	<b>\$788</b>	<b>\$884</b>	<b>\$891</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$884	\$891
<b>TOTAL</b>				<b>\$884</b>	<b>\$891</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

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#### Civilian Enforcement - Brooklyn

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$1,438	\$1,495	\$1,364	\$1,370	\$1,383
FULL TIME SALARIED	\$1,372	\$1,422	\$1,303	\$1,370	\$1,383
ADDITIONAL GROSS PAY	\$66	\$73	\$61	\$0	\$0
<b>TOTAL</b>	<b>\$1,438</b>	<b>\$1,495</b>	<b>\$1,364</b>	<b>\$1,370</b>	<b>\$1,383</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$1,370	\$1,383
<b>TOTAL</b>				<b>\$1,370</b>	<b>\$1,383</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

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#### Civilian Enforcement - Manhattan

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$941	\$1,101	\$944	\$881	\$890
FULL TIME SALARIED	\$896	\$1,035	\$882	\$881	\$890
ADDITIONAL GROSS PAY	\$46	\$66	\$62	\$0	\$0
TOTAL	\$941	\$1,101	\$944	\$881	\$890
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$881	\$890
TOTAL				\$881	\$890

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

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#### Civilian Enforcement - Queens

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$1,073	\$1,000	\$1,105	\$1,039	\$1,048
FULL TIME SALARIED	\$1,018	\$943	\$1,037	\$1,039	\$1,048
ADDITIONAL GROSS PAY	\$55	\$57	\$68	\$0	\$0
<b>TOTAL</b>	<b>\$1,073</b>	<b>\$1,000</b>	<b>\$1,105</b>	<b>\$1,039</b>	<b>\$1,048</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$1,039	\$1,048
<b>TOTAL</b>				<b>\$1,039</b>	<b>\$1,048</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

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#### Civilian Enforcement - Staten Island

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$148	\$166	\$209	\$111	\$113
FULL TIME SALARIED	\$139	\$156	\$195	\$111	\$113
ADDITIONAL GROSS PAY	\$9	\$10	\$15	\$0	\$0
<b>TOTAL</b>	<b>\$148</b>	<b>\$166</b>	<b>\$209</b>	<b>\$111</b>	<b>\$113</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$111	\$113
<b>TOTAL</b>				<b>\$111</b>	<b>\$113</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Collection & Street Cleaning-Bronx

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$75,065	\$77,579	\$79,844	\$64,571	\$66,767
FULL TIME SALARIED	\$59,859	\$60,478	\$62,070	\$64,198	\$66,217
ADDITIONAL GROSS PAY	\$15,206	\$17,101	\$17,775	\$373	\$550
TOTAL	\$75,065	\$77,579	\$79,844	\$64,571	\$66,767
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$64,571	\$66,767
TOTAL				\$64,571	\$66,767

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Collection & Street Cleaning-Brooklyn

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$174,535	\$177,270	\$187,342	\$147,819	\$153,811
FULL TIME SALARIED	\$138,228	\$138,925	\$141,540	\$146,741	\$151,822
ADDITIONAL GROSS PAY	\$36,307	\$38,344	\$45,802	\$1,078	\$1,989
TOTAL	\$174,535	\$177,270	\$187,342	\$147,819	\$153,811
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$147,819	\$153,811
TOTAL				\$147,819	\$153,811

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Collection & Street Cleaning-General

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$120,302</b>	<b>\$60,098</b>	<b>\$50,522</b>	<b>\$187,239</b>	<b>\$199,255</b>
FULL TIME SALARIED	\$35,880	\$23,830	\$16,153	\$17,491	\$20,009
OTHER SALARIED	\$1,191	\$1,152	\$1,188	\$1,984	\$8,621
UNSALARIED	\$37	\$66	\$61	\$43	\$43
ADDITIONAL GROSS PAY	\$53,064	\$4,039	\$1,417	\$134,119	\$137,914
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	(\$1,000)
FRINGE BENEFITS	\$30,131	\$31,012	\$31,703	\$33,602	\$33,668
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$24,268</b>	<b>\$10,695</b>	<b>\$10,722</b>	<b>\$10,473</b>	<b>\$9,933</b>
SUPPLIES AND MATERIALS	\$3,974	\$3,197	\$3,503	\$3,172	\$3,059
PROPERTY AND EQUIPMENT	\$2,702	\$1,678	\$2,534	\$2,446	\$2,625
OTHER SERVICES AND CHARGES	\$4,206	\$4,120	\$3,368	\$3,241	\$3,161
CONTRACTUAL SERVICES	\$13,383	\$1,698	\$1,317	\$1,613	\$1,084
FIXED & MISCELLANEOUS CHARGES	\$3	\$1	\$0	\$2	\$5
<b>TOTAL</b>	<b>\$144,570</b>	<b>\$70,793</b>	<b>\$61,243</b>	<b>\$197,712</b>	<b>\$209,188</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$194,511</b>	<b>\$199,672</b>
<b>OTHER CATEGORICAL</b>				<b>\$1,084</b>	<b>\$750</b>
PRIVATE GRANTS				\$1,084	\$750
<b>INTRA CITY</b>				<b>\$2,117</b>	<b>\$8,766</b>
OTHER SERVICES/FEES				\$2,117	\$8,766
<b>TOTAL</b>				<b>\$197,712</b>	<b>\$209,188</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Collection & Street Cleaning-LotCleaning

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$11,199</b>	<b>\$11,323</b>	<b>\$12,250</b>	<b>\$13,110</b>	<b>\$13,421</b>
FULL TIME SALARIED	\$10,046	\$9,662	\$10,188	\$11,749	\$12,036
ADDITIONAL GROSS PAY	\$690	\$1,205	\$1,604	\$880	\$904
FRINGE BENEFITS	\$464	\$456	\$458	\$481	\$481
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,044</b>	<b>\$2,079</b>	<b>\$2,481</b>	<b>\$2,440</b>	<b>\$2,450</b>
SUPPLIES AND MATERIALS	\$145	\$92	\$105	\$109	\$83
PROPERTY AND EQUIPMENT	\$60	\$0	\$263	\$44	\$45
OTHER SERVICES AND CHARGES	\$926	\$1,017	\$1,053	\$1,184	\$1,224
CONTRACTUAL SERVICES	\$913	\$970	\$1,060	\$1,103	\$1,097
<b>TOTAL</b>	<b>\$13,243</b>	<b>\$13,402</b>	<b>\$14,731</b>	<b>\$15,550</b>	<b>\$15,871</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,408</b>	<b>\$1,435</b>
<b>FEDERAL - CD</b>				<b>\$14,142</b>	<b>\$14,436</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$14,142	\$14,436
<b>TOTAL</b>				<b>\$15,550</b>	<b>\$15,871</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Collection & Street Cleaning-Manhattan

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$94,751	\$100,858	\$106,219	\$86,022	\$88,749
FULL TIME SALARIED	\$73,613	\$77,044	\$79,895	\$85,591	\$88,133
OTHER SALARIED	\$0	\$0	\$10	\$0	\$0
ADDITIONAL GROSS PAY	\$21,138	\$23,814	\$26,314	\$432	\$616
<b>TOTAL</b>	<b>\$94,751</b>	<b>\$100,858</b>	<b>\$106,219</b>	<b>\$86,022</b>	<b>\$88,749</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$86,022	\$88,749
<b>TOTAL</b>				<b>\$86,022</b>	<b>\$88,749</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Collection & Street Cleaning-Queens

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$165,819	\$165,942	\$169,852	\$140,248	\$144,999
FULL TIME SALARIED	\$130,601	\$129,458	\$129,179	\$139,659	\$144,035
ADDITIONAL GROSS PAY	\$35,218	\$36,485	\$40,672	\$589	\$963
<b>TOTAL</b>	<b>\$165,819</b>	<b>\$165,942</b>	<b>\$169,852</b>	<b>\$140,248</b>	<b>\$144,999</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$140,248	\$144,999
<b>TOTAL</b>				<b>\$140,248</b>	<b>\$144,999</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Collection & StreetCleaning-StatensIsland

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$43,823	\$49,303	\$54,387	\$42,793	\$44,486
FULL TIME SALARIED	\$33,405	\$38,074	\$41,030	\$42,496	\$43,955
ADDITIONAL GROSS PAY	\$10,418	\$11,228	\$13,357	\$297	\$531
TOTAL	\$43,823	\$49,303	\$54,387	\$42,793	\$44,486
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$42,793	\$44,486
TOTAL				\$42,793	\$44,486

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Enforcement - General

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$12,381</b>	<b>\$13,025</b>	<b>\$13,606</b>	<b>\$16,541</b>	<b>\$16,765</b>
FULL TIME SALARIED	\$11,118	\$11,525	\$11,791	\$14,622	\$14,845
UNSALARIED	\$0	\$0	\$20	\$35	\$35
ADDITIONAL GROSS PAY	\$1,263	\$1,500	\$1,795	\$1,884	\$1,885
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,082</b>	<b>\$223</b>	<b>\$968</b>	<b>\$1,211</b>	<b>\$1,210</b>
SUPPLIES AND MATERIALS	\$136	\$96	\$231	\$483	\$568
PROPERTY AND EQUIPMENT	\$513	\$26	\$547	\$590	\$538
OTHER SERVICES AND CHARGES	\$112	\$100	\$108	\$111	\$100
CONTRACTUAL SERVICES	\$321	\$1	\$81	\$27	\$4
<b>TOTAL</b>	<b>\$13,464</b>	<b>\$13,248</b>	<b>\$14,574</b>	<b>\$17,752</b>	<b>\$17,975</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$17,752	\$17,975
<b>TOTAL</b>				<b>\$17,752</b>	<b>\$17,975</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Engineering

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,413</b>	<b>\$3,094</b>	<b>\$3,077</b>	<b>\$3,348</b>	<b>\$4,125</b>
FULL TIME SALARIED	\$3,228	\$2,936	\$2,872	\$3,203	\$3,980
UN SALARIED	\$15	\$14	\$20	\$36	\$36
ADDITIONAL GROSS PAY	\$169	\$144	\$185	\$109	\$109
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$946</b>	<b>\$1,137</b>	<b>\$5,774</b>	<b>\$5,299</b>	<b>\$2,852</b>
SUPPLIES AND MATERIALS	\$310	\$308	\$1,106	\$302	\$284
PROPERTY AND EQUIPMENT	\$25	\$3	\$23	\$35	\$37
OTHER SERVICES AND CHARGES	\$228	\$298	\$3,032	\$1,602	\$673
CONTRACTUAL SERVICES	\$383	\$528	\$1,613	\$3,360	\$1,858
<b>TOTAL</b>	<b>\$4,358</b>	<b>\$4,231</b>	<b>\$8,852</b>	<b>\$8,647</b>	<b>\$6,977</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$5,747</b>	<b>\$3,313</b>
<b>CAPITAL - IFA</b>				<b>\$2,900</b>	<b>\$3,664</b>
CAPITAL FUNDS-IFA				\$2,900	\$3,664
<b>TOTAL</b>				<b>\$8,647</b>	<b>\$6,977</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### General Administration

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$26,122</b>	<b>\$23,209</b>	<b>\$26,569</b>	<b>\$32,846</b>	<b>\$34,812</b>
FULL TIME SALARIED	\$20,855	\$20,939	\$23,402	\$30,455	\$32,340
UNSALARIED	\$617	\$709	\$944	\$819	\$845
ADDITIONAL GROSS PAY	\$4,641	\$1,552	\$2,214	\$1,501	\$1,556
FRINGE BENEFITS	\$9	\$9	\$10	\$70	\$70
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$80,323</b>	<b>\$86,888</b>	<b>\$77,385</b>	<b>\$77,636</b>	<b>\$90,723</b>
SUPPLIES AND MATERIALS	\$38,754	\$42,681	\$33,150	\$25,728	\$30,666
PROPERTY AND EQUIPMENT	\$742	\$530	\$687	\$1,810	\$1,999
OTHER SERVICES AND CHARGES	\$32,757	\$36,054	\$36,678	\$41,295	\$51,491
CONTRACTUAL SERVICES	\$6,714	\$6,386	\$6,639	\$8,771	\$6,540
FIXED & MISCELLANEOUS CHARGES	\$1,355	\$1,238	\$232	\$33	\$27
<b>TOTAL</b>	<b>\$106,444</b>	<b>\$110,098</b>	<b>\$103,954</b>	<b>\$110,482</b>	<b>\$125,535</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$106,979</b>	<b>\$122,419</b>
<b>OTHER CATEGORICAL</b>				<b>\$45</b>	<b>\$0</b>
PRIVATE GRANTS				\$45	\$0
<b>CAPITAL - IFA</b>				<b>\$1,305</b>	<b>\$1,405</b>
CAPITAL FUNDS-IFA				\$1,305	\$1,405
<b>STATE</b>				<b>\$25</b>	<b>\$25</b>
NYS ENERGY CONSERVATION PROGRAM				\$25	\$25
<b>FEDERAL - CD</b>				<b>\$195</b>	<b>\$202</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$195	\$202
<b>FEDERAL - OTHER</b>				<b>\$363</b>	<b>\$0</b>
FEMA Sandy E Buildings and Equipment				\$363	\$0
<b>INTRA CITY</b>				<b>\$1,571</b>	<b>\$1,483</b>
AUTO FUEL SUPPLIES				\$1,298	\$1,131
OTHER SERVICES/FEES				\$274	\$353
<b>TOTAL</b>				<b>\$110,482</b>	<b>\$125,535</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

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#### Legal Services

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$3,238	\$3,222	\$3,401	\$3,819	\$3,898
FULL TIME SALARIED	\$3,031	\$2,986	\$3,081	\$3,594	\$3,672
UN SALARIED	\$17	\$33	\$71	\$26	\$26
ADDITIONAL GROSS PAY	\$190	\$203	\$249	\$200	\$200
<b>TOTAL</b>	<b>\$3,238</b>	<b>\$3,222</b>	<b>\$3,401</b>	<b>\$3,819</b>	<b>\$3,898</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$3,692	\$3,767
CAPITAL - IFA				\$127	\$131
CAPITAL FUNDS-IFA				\$127	\$131
<b>TOTAL</b>				<b>\$3,819</b>	<b>\$3,898</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Long Term Export

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$983</b>	<b>\$946</b>	<b>\$789</b>	<b>\$1,071</b>	<b>\$1,091</b>
FULL TIME SALARIED	\$955	\$750	\$700	\$1,030	\$1,050
UN SALARIED	\$0	\$0	\$0	\$13	\$13
ADDITIONAL GROSS PAY	\$28	\$196	\$89	\$28	\$28
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,020</b>	<b>\$2,054</b>	<b>\$2,257</b>	<b>\$3,916</b>	<b>\$2,335</b>
SUPPLIES AND MATERIALS	\$10	\$4	\$7	\$8	\$10
PROPERTY AND EQUIPMENT	\$0	\$0	\$2	\$5	\$4
OTHER SERVICES AND CHARGES	\$5	\$6	\$263	\$9	\$5
CONTRACTUAL SERVICES	\$2,005	\$2,044	\$1,985	\$3,893	\$2,317
<b>TOTAL</b>	<b>\$3,003</b>	<b>\$3,000</b>	<b>\$3,047</b>	<b>\$4,986</b>	<b>\$3,426</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$4,983</b>	<b>\$3,423</b>
<b>CAPITAL - IFA</b>				<b>\$3</b>	<b>\$3</b>
CAPITAL FUNDS-IFA				\$3	\$3
<b>TOTAL</b>				<b>\$4,986</b>	<b>\$3,426</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

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#### Public Information

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$1,641	\$1,736	\$1,966	\$2,246	\$2,286
FULL TIME SALARIED	\$1,532	\$1,638	\$1,830	\$2,033	\$2,072
UNSALARIED	\$47	\$14	\$14	\$49	\$49
ADDITIONAL GROSS PAY	\$62	\$85	\$122	\$164	\$164
<b>TOTAL</b>	<b>\$1,641</b>	<b>\$1,736</b>	<b>\$1,966</b>	<b>\$2,246</b>	<b>\$2,286</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$2,246	\$2,286
<b>TOTAL</b>				<b>\$2,246</b>	<b>\$2,286</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Snow Removal

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$24,060</b>	<b>\$82,803</b>	<b>\$71,928</b>	<b>\$48,874</b>	<b>\$53,265</b>
FULL TIME SALARIED	\$2,743	\$2,788	\$2,743	\$2,741	\$2,741
OTHER SALARIED	\$0	\$1	\$1	\$0	\$0
UNSALARIED	\$1,934	\$3,531	\$2,466	\$1,898	\$1,898
ADDITIONAL GROSS PAY	\$19,382	\$76,483	\$66,718	\$44,234	\$48,626
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$15,253</b>	<b>\$47,850</b>	<b>\$44,691</b>	<b>\$56,655</b>	<b>\$34,820</b>
SUPPLIES AND MATERIALS	\$12,142	\$34,703	\$28,332	\$47,850	\$30,273
PROPERTY AND EQUIPMENT	\$712	\$991	\$7,981	\$2,284	\$1,429
OTHER SERVICES AND CHARGES	\$2,384	\$12,013	\$8,049	\$5,609	\$2,940
CONTRACTUAL SERVICES	\$15	\$142	\$329	\$912	\$178
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$39,313</b>	<b>\$130,653</b>	<b>\$116,619</b>	<b>\$105,529</b>	<b>\$88,085</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$105,257</b>	<b>\$88,085</b>
<b>OTHER CATEGORICAL</b>				<b>\$271</b>	<b>\$0</b>
PRIVATE GRANTS				\$271	\$0
<b>TOTAL</b>				<b>\$105,529</b>	<b>\$88,085</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Solid Waste Transfer Stations

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$6,798	\$6,712	\$8,938	\$15,263	\$19,997
FULL TIME SALARIED	\$5,761	\$5,642	\$7,520	\$13,402	\$17,978
ADDITIONAL GROSS PAY	\$1,025	\$1,062	\$1,411	\$1,733	\$1,890
FRINGE BENEFITS	\$12	\$8	\$8	\$128	\$128
<b>TOTAL</b>	<b>\$6,798</b>	<b>\$6,712</b>	<b>\$8,938</b>	<b>\$15,263</b>	<b>\$19,997</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$15,263	\$19,997
<b>TOTAL</b>				<b>\$15,263</b>	<b>\$19,997</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Support Operations - Motor Equipment

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$59,697</b>	<b>\$57,517</b>	<b>\$60,658</b>	<b>\$64,721</b>	<b>\$67,909</b>
FULL TIME SALARIED	\$51,827	\$51,146	\$54,759	\$59,595	\$63,050
UNSALARIED	\$123	\$68	\$218	\$56	\$56
ADDITIONAL GROSS PAY	\$7,747	\$6,303	\$5,681	\$5,069	\$4,803
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$29,366</b>	<b>\$27,546</b>	<b>\$31,192</b>	<b>\$29,031</b>	<b>\$28,136</b>
SUPPLIES AND MATERIALS	\$21,382	\$21,216	\$26,716	\$23,683	\$23,446
PROPERTY AND EQUIPMENT	\$4,345	\$1,282	\$1,611	\$2,013	\$1,684
OTHER SERVICES AND CHARGES	\$170	\$129	\$149	\$162	\$149
CONTRACTUAL SERVICES	\$3,470	\$4,919	\$2,716	\$3,172	\$2,856
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$2	\$1
<b>TOTAL</b>	<b>\$89,063</b>	<b>\$85,063</b>	<b>\$91,850</b>	<b>\$93,753</b>	<b>\$96,044</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$92,197</b>	<b>\$94,936</b>
<b>FEDERAL - CD</b>				<b>\$1,070</b>	<b>\$1,089</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,070	\$1,089
<b>FEDERAL - OTHER</b>				<b>\$315</b>	<b>\$0</b>
HIGHWAY PLANNING AND CONSTRUCTION				\$315	\$0
<b>INTRA CITY</b>				<b>\$170</b>	<b>\$20</b>
OTHER SERVICES/FEES				\$170	\$20
<b>TOTAL</b>				<b>\$93,753</b>	<b>\$96,044</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Support Operations-Building Management

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$17,156</b>	<b>\$16,581</b>	<b>\$18,958</b>	<b>\$23,052</b>	<b>\$23,007</b>
FULL TIME SALARIED	\$14,199	\$14,339	\$16,180	\$19,879	\$19,931
UNSALARIED	\$1	\$4	\$3	\$25	\$25
ADDITIONAL GROSS PAY	\$2,131	\$1,330	\$1,827	\$2,293	\$2,174
FRINGE BENEFITS	\$825	\$907	\$947	\$855	\$877
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,146</b>	<b>\$3,463</b>	<b>\$4,723</b>	<b>\$4,660</b>	<b>\$3,780</b>
SUPPLIES AND MATERIALS	\$1,429	\$1,441	\$2,413	\$2,322	\$1,347
PROPERTY AND EQUIPMENT	\$293	\$135	\$159	\$100	\$125
OTHER SERVICES AND CHARGES	\$9	\$33	\$222	\$156	\$121
CONTRACTUAL SERVICES	\$1,415	\$1,853	\$1,928	\$2,083	\$2,186
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$1	\$0	\$1
<b>TOTAL</b>	<b>\$20,302</b>	<b>\$20,043</b>	<b>\$23,680</b>	<b>\$27,712</b>	<b>\$26,787</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$27,127</b>	<b>\$26,787</b>
<b>INTRA CITY</b>				<b>\$585</b>	<b>\$0</b>
OTHER SERVICES/FEEES				\$585	\$0
<b>TOTAL</b>				<b>\$27,712</b>	<b>\$26,787</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Waste Disposal - General

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$9,447</b>	<b>\$8,933</b>	<b>\$9,412</b>	<b>\$8,408</b>	<b>\$10,514</b>
FULL TIME SALARIED	\$7,706	\$7,827	\$8,095	\$6,907	\$9,103
UNSALARIED	\$11	\$10	\$13	\$65	\$65
ADDITIONAL GROSS PAY	\$1,729	\$1,097	\$1,304	\$1,436	\$1,346
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$7,568</b>	<b>\$4,838</b>	<b>\$3,317</b>	<b>\$7,136</b>	<b>\$6,489</b>
SUPPLIES AND MATERIALS	\$235	\$848	\$461	\$341	\$179
PROPERTY AND EQUIPMENT	\$206	\$81	\$184	\$198	\$193
OTHER SERVICES AND CHARGES	\$1,267	\$1,313	\$1,027	\$4,762	\$4,645
CONTRACTUAL SERVICES	\$5,860	\$2,596	\$1,637	\$1,836	\$1,471
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$8	\$0	\$0
OTPS HOLDING CODES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$17,015</b>	<b>\$13,771</b>	<b>\$12,729</b>	<b>\$15,544</b>	<b>\$17,003</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$15,385</b>	<b>\$16,913</b>
<b>OTHER CATEGORICAL</b>				<b>\$71</b>	<b>\$0</b>
PRIVATE GRANTS				\$71	\$0
<b>CAPITAL - IFA</b>				<b>\$88</b>	<b>\$91</b>
CAPITAL FUNDS-IFA				\$88	\$91
<b>TOTAL</b>				<b>\$15,544</b>	<b>\$17,003</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Waste Disposal - Landfill Closure

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$13,231	\$18,658	\$52,566	\$52,585	\$83,681
SUPPLIES AND MATERIALS	\$8	\$11	\$12	\$21	\$19
PROPERTY AND EQUIPMENT	\$2	\$9	\$19	\$30	\$40
OTHER SERVICES AND CHARGES	\$835	\$491	\$1,339	\$1,147	\$2,012
CONTRACTUAL SERVICES	\$12,386	\$18,146	\$51,196	\$51,389	\$81,610
<b>TOTAL</b>	<b>\$13,231</b>	<b>\$18,658</b>	<b>\$52,566</b>	<b>\$52,585</b>	<b>\$83,681</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$52,585	\$83,681
<b>TOTAL</b>				<b>\$52,585</b>	<b>\$83,681</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Waste Export

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$298,372	\$299,712	\$316,133	\$351,068	\$387,411
SUPPLIES AND MATERIALS	\$34	\$36	\$5,964	\$25,186	\$139
PROPERTY AND EQUIPMENT	\$127	\$12	\$64	\$710	\$134
OTHER SERVICES AND CHARGES	\$60	\$13	\$64	\$7,356	\$9
CONTRACTUAL SERVICES	\$298,151	\$299,651	\$310,041	\$317,817	\$387,130
<b>TOTAL</b>	<b>\$298,372</b>	<b>\$299,712</b>	<b>\$316,133</b>	<b>\$351,068</b>	<b>\$387,411</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$351,035	\$387,411
INTRA CITY				\$33	\$0
OTHER SERVICES/FEES				\$33	\$0
<b>TOTAL</b>				<b>\$351,068</b>	<b>\$387,411</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Sanitation

#### Waste Prevention, Reuse, and Recycling

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,237</b>	<b>\$2,679</b>	<b>\$2,641</b>	<b>\$4,304</b>	<b>\$4,379</b>
FULL TIME SALARIED	\$2,101	\$2,482	\$2,392	\$4,289	\$4,363
UN SALARIED	\$16	\$63	\$90	\$8	\$8
ADDITIONAL GROSS PAY	\$119	\$134	\$158	\$6	\$8
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$35,112</b>	<b>\$41,689</b>	<b>\$38,434</b>	<b>\$49,648</b>	<b>\$50,936</b>
SUPPLIES AND MATERIALS	\$4,125	\$7,807	\$3,805	\$7,684	\$2,210
PROPERTY AND EQUIPMENT	\$46	\$147	\$189	\$499	\$241
OTHER SERVICES AND CHARGES	\$24,848	\$25,630	\$29,922	\$33,761	\$25,738
CONTRACTUAL SERVICES	\$6,092	\$8,104	\$4,517	\$7,705	\$22,747
FIXED & MISCELLANEOUS CHARGES	\$0	\$1	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$37,348</b>	<b>\$44,368</b>	<b>\$41,075</b>	<b>\$53,952</b>	<b>\$55,315</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$53,952	\$55,315
<b>TOTAL</b>				<b>\$53,952</b>	<b>\$55,315</b>

# Department of Finance

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

## Budget Function Analysis

### Agency Summary FY 2017 Executive Plan (\$ in Thousands)

#### Department Of Finance

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Budget Function</b>					
Administration	\$47,114	\$49,236	\$49,513	\$56,954	\$52,982
Audit	\$14,889	\$15,896	\$17,041	\$18,475	\$20,889
Civil Enforcement	\$24,538	\$37,880	\$39,513	\$42,066	\$40,692
Collections	\$15,361	\$17,541	\$18,615	\$20,557	\$17,427
Communications & Governmental Services	\$2,333	\$2,218	\$2,945	\$3,529	\$3,816
Financial Plan Savings	\$0	\$0	\$0	\$418	\$418
FIT(Finance Information Technology)	\$36,210	\$37,622	\$40,017	\$41,367	\$41,398
Legal & Adjudications	\$14,737	\$14,629	\$15,891	\$16,607	\$18,611
NYCSERV Contract Funding	\$4,929	\$2,910	\$3,399	\$2,526	\$3,356
Payment Ops & Application Processing	\$22,527	\$22,307	\$22,828	\$20,845	\$19,232
Property Records	\$4,844	\$4,875	\$5,000	\$5,510	\$5,572
Treasury	\$19,898	\$20,756	\$20,819	\$24,444	\$24,628
Valuing Property	\$14,910	\$14,418	\$16,173	\$17,619	\$25,543
<b>Total</b>	<b>\$222,290</b>	<b>\$240,289</b>	<b>\$251,755</b>	<b>\$270,917</b>	<b>\$274,563</b>
<b>Funding Summary</b>					
City Funds	\$217,216	\$235,703	\$247,079	\$265,821	\$269,625
State	\$438	\$75	\$0	\$438	\$438
Federal - Other	\$195	\$0	\$0	\$0	\$0
Intra City	\$4,442	\$4,511	\$4,677	\$4,659	\$4,501
<b>Total</b>	<b>\$222,290</b>	<b>\$240,289</b>	<b>\$251,755</b>	<b>\$270,917</b>	<b>\$274,563</b>
Full-Time Positions	1,746	1,799	1,856	2,107	2,137
Full-Time Equivalent Positions	56	71	60	60	68
<b>Total Positions</b>	<b>1,802</b>	<b>1,870</b>	<b>1,916</b>	<b>2,167</b>	<b>2,205</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Finance

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### Administration

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$11,090	\$11,206	\$11,815	\$12,385	\$13,030
Other than Personal Services	\$36,025	\$38,030	\$37,698	\$44,569	\$39,952
<b>Total</b>	<b>\$47,114</b>	<b>\$49,236</b>	<b>\$49,513</b>	<b>\$56,954</b>	<b>\$52,982</b>
<b>Funding Summary</b>					
City Funds				\$56,848	\$52,982
Intra City				\$107	\$0
<b>Total</b>				<b>\$56,954</b>	<b>\$52,982</b>
<b>Full-Time Budgeted Positions</b>				<b>196</b>	<b>196</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Finance

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### Audit

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$14,410	\$15,172	\$16,091	\$17,784	\$20,218
Other than Personal Services	\$479	\$724	\$951	\$692	\$671
<b>Total</b>	<b>\$14,889</b>	<b>\$15,896</b>	<b>\$17,041</b>	<b>\$18,475</b>	<b>\$20,889</b>
<b>Funding Summary</b>					
City Funds				\$18,475	\$20,889
<b>Total</b>				<b>\$18,475</b>	<b>\$20,889</b>
<b>Full-Time Budgeted Positions</b>				<b>295</b>	<b>292</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Finance

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### Civil Enforcement

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$20,386	\$20,424	\$20,874	\$22,877	\$23,517
Other than Personal Services	\$4,152	\$17,455	\$18,640	\$19,189	\$17,174
<b>Total</b>	<b>\$24,538</b>	<b>\$37,880</b>	<b>\$39,513</b>	<b>\$42,066</b>	<b>\$40,692</b>
<b>Funding Summary</b>					
City Funds				\$37,591	\$36,196
Intra City				\$4,476	\$4,496
<b>Total</b>				<b>\$42,066</b>	<b>\$40,692</b>
<b>Full-Time Budgeted Positions</b>				<b>308</b>	<b>308</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Finance

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### Collections

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$6,792	\$5,776	\$6,247	\$8,347	\$7,756
Other than Personal Services	\$8,569	\$11,765	\$12,367	\$12,210	\$9,671
<b>Total</b>	<b>\$15,361</b>	<b>\$17,541</b>	<b>\$18,615</b>	<b>\$20,557</b>	<b>\$17,427</b>
<b>Funding Summary</b>					
City Funds				\$20,557	\$17,427
<b>Total</b>				<b>\$20,557</b>	<b>\$17,427</b>
<b>Full-Time Budgeted Positions</b>				<b>121</b>	<b>121</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Finance

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### Communications & Governmental Services

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$2,086	\$2,050	\$2,392	\$2,999	\$3,302
Other than Personal Services	\$247	\$168	\$553	\$529	\$513
<b>Total</b>	<b>\$2,333</b>	<b>\$2,218</b>	<b>\$2,945</b>	<b>\$3,529</b>	<b>\$3,816</b>
<b>Funding Summary</b>					
City Funds				\$3,529	\$3,816
<b>Total</b>				<b>\$3,529</b>	<b>\$3,816</b>
<b>Full-Time Budgeted Positions</b>				<b>41</b>	<b>43</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Finance

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### Financial Plan Savings

Funds associated with financial plan savings

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$0	\$0	\$0	\$418	\$418
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$418</b>	<b>\$418</b>
<b>Funding Summary</b>					
City Funds				\$418	\$418
<b>Total</b>				<b>\$418</b>	<b>\$418</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Finance

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### FIT(Finance Information Technology)

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$25,157	\$26,669	\$27,358	\$28,281	\$29,442
Other than Personal Services	\$11,053	\$10,953	\$12,659	\$13,085	\$11,956
<b>Total</b>	<b>\$36,210</b>	<b>\$37,622</b>	<b>\$40,017</b>	<b>\$41,367</b>	<b>\$41,398</b>
<b>Funding Summary</b>					
City Funds				\$41,367	\$41,398
<b>Total</b>				<b>\$41,367</b>	<b>\$41,398</b>
<b>Full-Time Budgeted Positions</b>				<b>288</b>	<b>290</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Finance

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### Legal & Adjudications

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$12,878	\$13,252	\$14,599	\$15,065	\$17,081
Other than Personal Services	\$1,859	\$1,378	\$1,292	\$1,541	\$1,530
<b>Total</b>	<b>\$14,737</b>	<b>\$14,629</b>	<b>\$15,891</b>	<b>\$16,607</b>	<b>\$18,611</b>
<b>Funding Summary</b>					
City Funds				\$16,607	\$18,611
<b>Total</b>				<b>\$16,607</b>	<b>\$18,611</b>
<b>Full-Time Budgeted Positions</b>				<b>142</b>	<b>142</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Finance

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### NYCSERV Contract Funding

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Other than Personal Services	\$4,929	\$2,910	\$3,399	\$2,526	\$3,356
<b>Total</b>	<b>\$4,929</b>	<b>\$2,910</b>	<b>\$3,399</b>	<b>\$2,526</b>	<b>\$3,356</b>
<b>Funding Summary</b>					
City Funds				\$2,526	\$3,356
<b>Total</b>				<b>\$2,526</b>	<b>\$3,356</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Finance

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### Payment Ops & Application Processing

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$18,481	\$19,334	\$20,945	\$19,899	\$16,878
Other than Personal Services	\$4,046	\$2,973	\$1,883	\$945	\$2,354
<b>Total</b>	<b>\$22,527</b>	<b>\$22,307</b>	<b>\$22,828</b>	<b>\$20,845</b>	<b>\$19,232</b>
<b>Funding Summary</b>					
City Funds				\$20,845	\$19,232
<b>Total</b>				<b>\$20,845</b>	<b>\$19,232</b>
<b>Full-Time Budgeted Positions</b>				<b>233</b>	<b>232</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Finance

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### Property Records

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

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$4,190	\$4,372	\$4,734	\$4,732	\$4,868
Other than Personal Services	\$654	\$503	\$266	\$778	\$703
<b>Total</b>	<b>\$4,844</b>	<b>\$4,875</b>	<b>\$5,000</b>	<b>\$5,510</b>	<b>\$5,572</b>
<b>Funding Summary</b>					
City Funds				\$5,510	\$5,572
<b>Total</b>				<b>\$5,510</b>	<b>\$5,572</b>
<b>Full-Time Budgeted Positions</b>				<b>94</b>	<b>94</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Finance

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### Treasury

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$1,847	\$1,764	\$1,936	\$2,193	\$2,431
Other than Personal Services	\$18,051	\$18,992	\$18,883	\$22,251	\$22,198
<b>Total</b>	<b>\$19,898</b>	<b>\$20,756</b>	<b>\$20,819</b>	<b>\$24,444</b>	<b>\$24,628</b>
<b>Funding Summary</b>					
City Funds				\$24,368	\$24,624
Intra City				\$77	\$5
<b>Total</b>				<b>\$24,444</b>	<b>\$24,628</b>
<b>Full-Time Budgeted Positions</b>				<b>27</b>	<b>27</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Finance

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### Valuing Property

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$13,816	\$13,349	\$14,285	\$16,488	\$24,339
Other than Personal Services	\$1,094	\$1,069	\$1,888	\$1,131	\$1,205
<b>Total</b>	<b>\$14,910</b>	<b>\$14,418</b>	<b>\$16,173</b>	<b>\$17,619</b>	<b>\$25,543</b>
<b>Funding Summary</b>					
City Funds				\$17,182	\$25,106
State				\$438	\$438
<b>Total</b>				<b>\$17,619</b>	<b>\$25,543</b>
<b>Full-Time Budgeted Positions</b>				<b>362</b>	<b>392</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### Administration

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$11,090</b>	<b>\$11,206</b>	<b>\$11,815</b>	<b>\$12,385</b>	<b>\$13,030</b>
FULL TIME SALARIED	\$10,687	\$10,766	\$11,420	\$12,072	\$12,745
OTHER SALARIED	\$0	\$0	\$3	\$0	\$0
UNSALARIED	\$5	\$4	\$12	\$0	\$0
ADDITIONAL GROSS PAY	\$397	\$435	\$380	\$303	\$286
FRINGE BENEFITS	\$1	\$1	\$1	\$10	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$36,025</b>	<b>\$38,030</b>	<b>\$37,698</b>	<b>\$44,569</b>	<b>\$39,952</b>
SUPPLIES AND MATERIALS	\$855	\$3,423	\$1,366	\$5,347	\$1,293
PROPERTY AND EQUIPMENT	\$2,373	\$348	\$312	\$599	\$550
OTHER SERVICES AND CHARGES	\$32,121	\$32,489	\$33,905	\$35,375	\$36,375
CONTRACTUAL SERVICES	\$667	\$1,761	\$2,056	\$3,176	\$1,725
FIXED & MISCELLANEOUS CHARGES	\$8	\$9	\$59	\$72	\$8
<b>TOTAL</b>	<b>\$47,114</b>	<b>\$49,236</b>	<b>\$49,513</b>	<b>\$56,954</b>	<b>\$52,982</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$56,848</b>	<b>\$52,982</b>
<b>INTRA CITY</b>				<b>\$107</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$107	\$0
<b>TOTAL</b>				<b>\$56,954</b>	<b>\$52,982</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### Audit

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$14,410	\$15,172	\$16,091	\$17,784	\$20,218
FULL TIME SALARIED	\$12,687	\$13,507	\$14,407	\$16,126	\$18,561
ADDITIONAL GROSS PAY	\$1,723	\$1,665	\$1,684	\$1,657	\$1,657
OTHER THAN PERSONAL SERVICES	\$479	\$724	\$951	\$692	\$671
SUPPLIES AND MATERIALS	\$218	\$544	\$828	\$108	\$113
PROPERTY AND EQUIPMENT	\$164	\$80	\$72	\$294	\$212
OTHER SERVICES AND CHARGES	\$43	\$33	\$26	\$212	\$303
CONTRACTUAL SERVICES	\$54	\$68	\$25	\$77	\$43
<b>TOTAL</b>	<b>\$14,889</b>	<b>\$15,896</b>	<b>\$17,041</b>	<b>\$18,475</b>	<b>\$20,889</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$18,475	\$20,889
<b>TOTAL</b>				<b>\$18,475</b>	<b>\$20,889</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### Civil Enforcement

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$20,386</b>	<b>\$20,424</b>	<b>\$20,874</b>	<b>\$22,877</b>	<b>\$23,517</b>
FULL TIME SALARIED	\$17,581	\$17,616	\$18,063	\$20,484	\$21,124
OTHER SALARIED	\$6	\$0	\$2	\$0	\$0
ADDITIONAL GROSS PAY	\$2,797	\$2,806	\$2,805	\$2,363	\$2,363
FRINGE BENEFITS	\$2	\$3	\$3	\$30	\$30
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$4,152</b>	<b>\$17,455</b>	<b>\$18,640</b>	<b>\$19,189</b>	<b>\$17,174</b>
SUPPLIES AND MATERIALS	\$173	\$208	\$257	\$296	\$220
PROPERTY AND EQUIPMENT	\$450	\$528	\$575	\$768	\$377
OTHER SERVICES AND CHARGES	\$769	\$727	\$696	\$1,129	\$1,354
CONTRACTUAL SERVICES	\$2,754	\$15,964	\$17,103	\$16,974	\$15,207
FIXED & MISCELLANEOUS CHARGES	\$6	\$28	\$9	\$22	\$16
<b>TOTAL</b>	<b>\$24,538</b>	<b>\$37,880</b>	<b>\$39,513</b>	<b>\$42,066</b>	<b>\$40,692</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$37,591</b>	<b>\$36,196</b>
<b>INTRA CITY</b>				<b>\$4,476</b>	<b>\$4,496</b>
OTHER SERVICES/FEEES				\$4,476	\$4,496
<b>TOTAL</b>				<b>\$42,066</b>	<b>\$40,692</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### Collections

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$6,792</b>	<b>\$5,776</b>	<b>\$6,247</b>	<b>\$8,347</b>	<b>\$7,756</b>
FULL TIME SALARIED	\$6,040	\$5,087	\$5,524	\$7,545	\$6,955
UN SALARIED	\$0	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$453	\$376	\$402	\$361	\$361
FRINGE BENEFITS	\$299	\$313	\$321	\$441	\$441
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$8,569</b>	<b>\$11,765</b>	<b>\$12,367</b>	<b>\$12,210</b>	<b>\$9,671</b>
SUPPLIES AND MATERIALS	\$471	\$469	\$717	\$47	\$1,023
PROPERTY AND EQUIPMENT	\$610	\$452	\$458	\$486	\$588
OTHER SERVICES AND CHARGES	\$284	\$778	\$976	\$1,033	\$733
CONTRACTUAL SERVICES	\$7,204	\$10,063	\$10,217	\$10,644	\$7,326
FIXED & MISCELLANEOUS CHARGES	\$0	\$3	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$15,361</b>	<b>\$17,541</b>	<b>\$18,615</b>	<b>\$20,557</b>	<b>\$17,427</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$20,557	\$17,427
<b>TOTAL</b>				<b>\$20,557</b>	<b>\$17,427</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### Communications & Governmental Services

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,086</b>	<b>\$2,050</b>	<b>\$2,392</b>	<b>\$2,999</b>	<b>\$3,302</b>
FULL TIME SALARIED	\$2,009	\$1,935	\$2,293	\$2,827	\$3,130
OTHER SALARIED	\$0	\$43	\$0	\$95	\$95
UN SALARIED	\$0	\$0	\$7	\$4	\$4
ADDITIONAL GROSS PAY	\$77	\$72	\$93	\$73	\$73
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$247</b>	<b>\$168</b>	<b>\$553</b>	<b>\$529</b>	<b>\$513</b>
SUPPLIES AND MATERIALS	\$2	\$2	\$7	\$16	\$212
PROPERTY AND EQUIPMENT	\$5	\$11	\$3	\$36	\$20
OTHER SERVICES AND CHARGES	\$189	\$140	\$317	\$375	\$221
CONTRACTUAL SERVICES	\$51	\$15	\$225	\$102	\$61
<b>TOTAL</b>	<b>\$2,333</b>	<b>\$2,218</b>	<b>\$2,945</b>	<b>\$3,529</b>	<b>\$3,816</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$3,529	\$3,816
<b>TOTAL</b>				<b>\$3,529</b>	<b>\$3,816</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Finance

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#### Financial Plan Savings

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
PERSONAL SERVICES	\$0	\$0	\$0	\$418	\$418
FULL TIME SALARIED	\$0	\$0	\$0	\$418	\$418
TOTAL	\$0	\$0	\$0	\$418	\$418
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$418	\$418
TOTAL				\$418	\$418

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### FIT(Finance Information Technology)

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$25,157</b>	<b>\$26,669</b>	<b>\$27,358</b>	<b>\$28,281</b>	<b>\$29,442</b>
FULL TIME SALARIED	\$24,385	\$25,852	\$26,473	\$27,456	\$28,637
UNSALARIED	\$0	\$1	\$3	\$5	\$5
ADDITIONAL GROSS PAY	\$772	\$816	\$881	\$820	\$800
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$11,053</b>	<b>\$10,953</b>	<b>\$12,659</b>	<b>\$13,085</b>	<b>\$11,956</b>
SUPPLIES AND MATERIALS	\$2,327	\$2,178	\$3,031	\$50	\$1,766
PROPERTY AND EQUIPMENT	\$107	\$80	\$107	\$108	\$32
OTHER SERVICES AND CHARGES	\$1,909	\$544	\$544	\$1,947	\$1,822
CONTRACTUAL SERVICES	\$6,710	\$8,147	\$8,978	\$10,981	\$8,336
FIXED & MISCELLANEOUS CHARGES	\$0	\$3	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$36,210</b>	<b>\$37,622</b>	<b>\$40,017</b>	<b>\$41,367</b>	<b>\$41,398</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$41,367	\$41,398
<b>TOTAL</b>				<b>\$41,367</b>	<b>\$41,398</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### Legal & Adjudications

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$12,878</b>	<b>\$13,252</b>	<b>\$14,599</b>	<b>\$15,065</b>	<b>\$17,081</b>
FULL TIME SALARIED	\$7,914	\$7,977	\$8,827	\$9,137	\$10,736
OTHER SALARIED	\$0	\$0	\$0	\$5	\$5
UNSALARIED	\$4,226	\$4,580	\$5,047	\$4,881	\$5,620
ADDITIONAL GROSS PAY	\$739	\$695	\$725	\$720	\$720
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$322	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,859</b>	<b>\$1,378</b>	<b>\$1,292</b>	<b>\$1,541</b>	<b>\$1,530</b>
SUPPLIES AND MATERIALS	\$266	\$270	\$263	\$27	\$18
PROPERTY AND EQUIPMENT	\$58	\$58	\$59	\$68	\$65
OTHER SERVICES AND CHARGES	\$49	\$33	\$29	\$266	\$293
CONTRACTUAL SERVICES	\$1,487	\$1,018	\$941	\$1,180	\$1,153
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$1
<b>TOTAL</b>	<b>\$14,737</b>	<b>\$14,629</b>	<b>\$15,891</b>	<b>\$16,607</b>	<b>\$18,611</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$16,607	\$18,611
<b>TOTAL</b>				<b>\$16,607</b>	<b>\$18,611</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### NYCSERV Contract Funding

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$4,929	\$2,910	\$3,399	\$2,526	\$3,356
PROPERTY AND EQUIPMENT	\$37	\$8	\$183	\$0	\$0
OTHER SERVICES AND CHARGES	\$7	\$10	\$0	\$40	\$656
CONTRACTUAL SERVICES	\$4,884	\$2,891	\$3,217	\$2,486	\$2,700
<b>TOTAL</b>	<b>\$4,929</b>	<b>\$2,910</b>	<b>\$3,399</b>	<b>\$2,526</b>	<b>\$3,356</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$2,526	\$3,356
<b>TOTAL</b>				<b>\$2,526</b>	<b>\$3,356</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### Payment Ops & Application Processing

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$18,481</b>	<b>\$19,334</b>	<b>\$20,945</b>	<b>\$19,899</b>	<b>\$16,878</b>
FULL TIME SALARIED	\$17,303	\$18,097	\$19,529	\$18,791	\$15,769
UNSALARIED	\$0	\$6	\$28	\$0	\$0
ADDITIONAL GROSS PAY	\$1,178	\$1,231	\$1,388	\$1,108	\$1,108
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$4,046</b>	<b>\$2,973</b>	<b>\$1,883</b>	<b>\$945</b>	<b>\$2,354</b>
SUPPLIES AND MATERIALS	\$1,387	\$1,409	\$1,006	\$92	\$1,541
PROPERTY AND EQUIPMENT	\$5	\$3	\$3	\$11	\$3
OTHER SERVICES AND CHARGES	\$57	\$155	\$91	\$160	\$114
CONTRACTUAL SERVICES	\$2,596	\$1,405	\$782	\$683	\$695
FIXED & MISCELLANEOUS CHARGES	\$1	\$1	\$1	\$1	\$1
<b>TOTAL</b>	<b>\$22,527</b>	<b>\$22,307</b>	<b>\$22,828</b>	<b>\$20,845</b>	<b>\$19,232</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$20,845	\$19,232
<b>TOTAL</b>				<b>\$20,845</b>	<b>\$19,232</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### Property Records

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,190</b>	<b>\$4,372</b>	<b>\$4,734</b>	<b>\$4,732</b>	<b>\$4,868</b>
FULL TIME SALARIED	\$4,005	\$4,134	\$4,504	\$4,486	\$4,622
OTHER SALARIED	\$0	\$0	\$0	\$0	\$0
UNSALARIED	\$0	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$185	\$238	\$229	\$244	\$244
FRINGE BENEFITS	\$0	\$0	\$0	\$2	\$2
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$654</b>	<b>\$503</b>	<b>\$266</b>	<b>\$778</b>	<b>\$703</b>
SUPPLIES AND MATERIALS	\$16	\$16	\$12	\$30	\$30
PROPERTY AND EQUIPMENT	\$25	\$11	\$6	\$40	\$1
OTHER SERVICES AND CHARGES	\$292	\$105	\$111	\$499	\$483
CONTRACTUAL SERVICES	\$320	\$364	\$136	\$208	\$189
FIXED & MISCELLANEOUS CHARGES	\$0	\$6	\$0	\$1	\$1
<b>TOTAL</b>	<b>\$4,844</b>	<b>\$4,875</b>	<b>\$5,000</b>	<b>\$5,510</b>	<b>\$5,572</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$5,510	\$5,572
<b>TOTAL</b>				<b>\$5,510</b>	<b>\$5,572</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### Treasury

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,847</b>	<b>\$1,764</b>	<b>\$1,936</b>	<b>\$2,193</b>	<b>\$2,431</b>
FULL TIME SALARIED	\$1,784	\$1,728	\$1,888	\$2,160	\$2,397
UNSALARIED	\$0	\$3	\$16	\$0	\$0
ADDITIONAL GROSS PAY	\$63	\$33	\$32	\$32	\$32
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$18,051</b>	<b>\$18,992</b>	<b>\$18,883</b>	<b>\$22,251</b>	<b>\$22,198</b>
SUPPLIES AND MATERIALS	\$2	\$1	\$3	\$3	\$3
PROPERTY AND EQUIPMENT	\$6	\$44	\$7	\$64	\$60
OTHER SERVICES AND CHARGES	\$58	\$8	\$13	\$66	\$85
CONTRACTUAL SERVICES	\$17,986	\$18,938	\$18,859	\$22,118	\$22,050
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$19,898</b>	<b>\$20,756</b>	<b>\$20,819</b>	<b>\$24,444</b>	<b>\$24,628</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$24,368</b>	<b>\$24,624</b>
<b>INTRA CITY</b>				<b>\$77</b>	<b>\$5</b>
OTHER SERVICES/FEES				\$77	\$5
<b>TOTAL</b>				<b>\$24,444</b>	<b>\$24,628</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Finance

#### Valuing Property

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$13,816</b>	<b>\$13,349</b>	<b>\$14,285</b>	<b>\$16,488</b>	<b>\$24,339</b>
FULL TIME SALARIED	\$13,066	\$12,583	\$13,396	\$15,373	\$23,223
UNSALARIED	\$0	\$2	\$22	\$0	\$0
ADDITIONAL GROSS PAY	\$750	\$764	\$867	\$1,115	\$1,115
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,094</b>	<b>\$1,069</b>	<b>\$1,888</b>	<b>\$1,131</b>	<b>\$1,205</b>
SUPPLIES AND MATERIALS	\$562	\$409	\$1,222	\$91	\$89
PROPERTY AND EQUIPMENT	\$96	\$339	\$320	\$136	\$55
OTHER SERVICES AND CHARGES	\$29	\$24	\$29	\$510	\$667
CONTRACTUAL SERVICES	\$407	\$296	\$318	\$393	\$394
FIXED & MISCELLANEOUS CHARGES	\$0	\$2	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$14,910</b>	<b>\$14,418</b>	<b>\$16,173</b>	<b>\$17,619</b>	<b>\$25,543</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$17,182</b>	<b>\$25,106</b>
<b>STATE</b>				<b>\$438</b>	<b>\$438</b>
STATE AID FOR ASSESSMENTS				\$438	\$438
<b>TOTAL</b>				<b>\$17,619</b>	<b>\$25,543</b>

# Department of Transportation

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

## Budget Function Analysis

### Agency Summary FY 2017 Executive Plan (\$ in Thousands)

#### Department Of Transportation

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Budget Function</b>					
Bridge Engineering and Administration	\$23,998	\$23,519	\$24,210	\$29,274	\$36,022
Bridge Maintenance, Repair & Operations	\$67,407	\$64,396	\$66,699	\$72,072	\$70,901
DOT Management & Administration	\$52,715	\$53,015	\$59,226	\$57,704	\$59,575
DOT Vehicles&Facilities Mgmt&Maintenance	\$51,169	\$67,521	\$46,965	\$49,200	\$54,803
Ferry Administration & Surface Transit	\$4,557	\$4,691	\$4,445	\$5,115	\$4,344
Municipal Ferry Operation & Maintenance	\$92,147	\$93,685	\$101,032	\$98,366	\$87,462
Roadway Construction Coordination&Admin	\$8,760	\$9,287	\$10,507	\$17,508	\$17,211
Roadway Repair, Maintenance & Inspection	\$217,317	\$231,734	\$228,689	\$249,706	\$261,619
Traffic Operations & Maintenance	\$261,287	\$268,274	\$294,112	\$315,203	\$326,327
Traffic Planning Safety & Administration	\$53,981	\$44,483	\$49,112	\$68,682	\$28,817
<b>Total</b>	<b>\$833,340</b>	<b>\$860,606</b>	<b>\$884,996</b>	<b>\$962,830</b>	<b>\$947,080</b>
<b>Funding Summary</b>					
City Funds	\$413,531	\$453,685	\$516,157	\$537,856	\$557,294
Other Categorical	\$19,135	\$27,298	\$9,106	\$3,502	\$1,372
Capital - IFA	\$188,491	\$194,152	\$177,159	\$193,329	\$218,665
State	\$84,829	\$88,890	\$93,047	\$105,775	\$96,081
Federal - CD	\$2,212	\$699	\$235	\$0	\$0
Federal - Other	\$123,806	\$92,096	\$84,569	\$118,250	\$70,793
Intra City	\$1,335	\$3,786	\$4,723	\$4,118	\$2,876
<b>Total</b>	<b>\$833,340</b>	<b>\$860,606</b>	<b>\$884,996</b>	<b>\$962,830</b>	<b>\$947,080</b>
Full-Time Positions	4,379	4,408	4,452	5,092	5,060
Full-Time Equivalent Positions	359	388	409	281	278
<b>Total Positions</b>	<b>4,738</b>	<b>4,796</b>	<b>4,861</b>	<b>5,373</b>	<b>5,338</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Transportation

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### Bridge Engineering and Administration

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$22,736	\$22,320	\$22,845	\$27,124	\$33,430
Other than Personal Services	\$1,262	\$1,199	\$1,365	\$2,150	\$2,592
<b>Total</b>	<b>\$23,998</b>	<b>\$23,519</b>	<b>\$24,210</b>	<b>\$29,274</b>	<b>\$36,022</b>
<b>Funding Summary</b>					
City Funds				\$8,495	\$8,192
Capital - IFA				\$17,602	\$23,970
State				\$83	\$83
Federal - Other				\$3,094	\$3,778
<b>Total</b>				<b>\$29,274</b>	<b>\$36,022</b>
<b>Full-Time Budgeted Positions</b>				<b>370</b>	<b>370</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Transportation

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### Bridge Maintenance, Repair & Operations

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$43,097	\$43,370	\$45,746	\$46,568	\$46,774
Other than Personal Services	\$24,310	\$21,027	\$20,953	\$25,504	\$24,127
<b>Total</b>	<b>\$67,407</b>	<b>\$64,396</b>	<b>\$66,699</b>	<b>\$72,072</b>	<b>\$70,901</b>
<b>Funding Summary</b>					
City Funds				\$45,942	\$44,880
Other Categorical				\$125	\$125
Capital - IFA				\$1,807	\$1,840
State				\$5,713	\$7,162
Federal - Other				\$16,362	\$15,110
Intra City				\$2,123	\$1,784
<b>Total</b>				<b>\$72,072</b>	<b>\$70,901</b>
<b>Full-Time Budgeted Positions</b>				<b>488</b>	<b>488</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Transportation

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### DOT Management & Administration

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$36,540	\$36,173	\$39,234	\$37,487	\$39,971
Other than Personal Services	\$16,175	\$16,843	\$19,992	\$20,217	\$19,604
<b>Total</b>	<b>\$52,715</b>	<b>\$53,015</b>	<b>\$59,226</b>	<b>\$57,704</b>	<b>\$59,575</b>
<b>Funding Summary</b>					
City Funds				\$43,705	\$46,809
Other Categorical				\$234	\$211
Capital - IFA				\$4,150	\$4,277
State				\$5,819	\$5,443
Federal - Other				\$3,635	\$2,823
Intra City				\$162	\$12
<b>Total</b>				<b>\$57,704</b>	<b>\$59,575</b>
<b>Full-Time Budgeted Positions</b>				<b>483</b>	<b>475</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Transportation

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### DOT Vehicles&Facilities Mgmt&Maintenance

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$8,902	\$8,595	\$10,078	\$11,224	\$11,423
Other than Personal Services	\$42,267	\$58,926	\$36,887	\$37,976	\$43,380
<b>Total</b>	<b>\$51,169</b>	<b>\$67,521</b>	<b>\$46,965</b>	<b>\$49,200</b>	<b>\$54,803</b>
<b>Funding Summary</b>					
City Funds				\$44,993	\$54,179
Capital - IFA				\$255	\$258
State				\$369	\$366
Federal - Other				\$3,583	\$0
<b>Total</b>				<b>\$49,200</b>	<b>\$54,803</b>
<b>Full-Time Budgeted Positions</b>				<b>136</b>	<b>130</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Transportation

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### Ferry Administration & Surface Transit

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$3,072	\$2,793	\$3,000	\$4,084	\$4,108
Other than Personal Services	\$1,485	\$1,898	\$1,445	\$1,031	\$235
<b>Total</b>	<b>\$4,557</b>	<b>\$4,691</b>	<b>\$4,445</b>	<b>\$5,115</b>	<b>\$4,344</b>
<b>Funding Summary</b>					
City Funds				\$3,771	\$3,767
Capital - IFA				\$120	\$120
State				\$52	\$0
Federal - Other				\$1,172	\$457
<b>Total</b>				<b>\$5,115</b>	<b>\$4,344</b>
<b>Full-Time Budgeted Positions</b>				<b>38</b>	<b>38</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Transportation

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### Municipal Ferry Operation & Maintenance

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$48,826	\$50,824	\$54,345	\$56,536	\$58,057
Other than Personal Services	\$43,322	\$42,861	\$46,687	\$41,830	\$29,404
<b>Total</b>	<b>\$92,147</b>	<b>\$93,685</b>	<b>\$101,032</b>	<b>\$98,366</b>	<b>\$87,462</b>
<b>Funding Summary</b>					
City Funds				\$49,679	\$51,151
Capital - IFA				\$1,372	\$1,985
State				\$35,020	\$30,951
Federal - Other				\$11,220	\$2,300
Intra City				\$1,075	\$1,075
<b>Total</b>				<b>\$98,366</b>	<b>\$87,462</b>
<b>Full-Time Budgeted Positions</b>				<b>656</b>	<b>656</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Transportation

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### Roadway Construction Coordination&Admin

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$8,353	\$8,768	\$9,951	\$16,280	\$16,350
Other than Personal Services	\$407	\$518	\$556	\$1,229	\$861
<b>Total</b>	<b>\$8,760</b>	<b>\$9,287</b>	<b>\$10,507</b>	<b>\$17,508</b>	<b>\$17,211</b>
<b>Funding Summary</b>					
City Funds				\$14,976	\$14,937
Capital - IFA				\$1,651	\$1,697
State				\$287	\$287
Federal - Other				\$291	\$291
Intra City				\$305	\$0
<b>Total</b>				<b>\$17,508</b>	<b>\$17,211</b>
<b>Full-Time Budgeted Positions</b>				<b>209</b>	<b>181</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Transportation

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### Roadway Repair, Maintenance & Inspection

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$125,058	\$130,177	\$133,340	\$141,266	\$154,234
Other than Personal Services	\$92,259	\$101,557	\$95,348	\$108,441	\$107,384
<b>Total</b>	<b>\$217,317</b>	<b>\$231,734</b>	<b>\$228,689</b>	<b>\$249,706</b>	<b>\$261,619</b>
<b>Funding Summary</b>					
City Funds				\$69,372	\$68,619
Capital - IFA				\$151,364	\$169,076
State				\$24,888	\$22,624
Federal - Other				\$3,982	\$1,300
Intra City				\$101	\$0
<b>Total</b>				<b>\$249,706</b>	<b>\$261,619</b>
<b>Full-Time Budgeted Positions</b>				<b>1,235</b>	<b>1,304</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Transportation

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### Traffic Operations & Maintenance

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$75,052	\$73,877	\$79,777	\$83,259	\$86,738
Other than Personal Services	\$186,236	\$194,397	\$214,334	\$231,943	\$239,588
<b>Total</b>	<b>\$261,287</b>	<b>\$268,274</b>	<b>\$294,112</b>	<b>\$315,203</b>	<b>\$326,327</b>
<b>Funding Summary</b>					
City Funds				\$228,358	\$241,068
Other Categorical				\$3,143	\$1,036
Capital - IFA				\$14,738	\$15,164
State				\$28,217	\$27,523
Federal - Other				\$40,634	\$41,530
Intra City				\$113	\$6
<b>Total</b>				<b>\$315,203</b>	<b>\$326,327</b>
<b>Full-Time Budgeted Positions</b>				<b>1,218</b>	<b>1,252</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Transportation

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### Traffic Planning Safety & Administration

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$13,495	\$14,657	\$14,500	\$20,162	\$13,432
Other than Personal Services	\$40,486	\$29,826	\$34,612	\$48,520	\$15,385
<b>Total</b>	<b>\$53,981</b>	<b>\$44,483</b>	<b>\$49,112</b>	<b>\$68,682</b>	<b>\$28,817</b>
<b>Funding Summary</b>					
City Funds				\$28,565	\$23,691
Capital - IFA				\$270	\$279
State				\$5,329	\$1,643
Federal - Other				\$34,277	\$3,204
Intra City				\$241	\$0
<b>Total</b>				<b>\$68,682</b>	<b>\$28,817</b>
<b>Full-Time Budgeted Positions</b>				<b>259</b>	<b>166</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Transportation

#### Bridge Engineering and Administration

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$22,736</b>	<b>\$22,320</b>	<b>\$22,845</b>	<b>\$27,124</b>	<b>\$33,430</b>
FULL TIME SALARIED	\$20,796	\$20,137	\$20,624	\$31,080	\$31,660
OTHER SALARIED	\$0	\$0	\$0	\$0	\$0
UNSALARIED	\$198	\$181	\$207	\$4	\$4
ADDITIONAL GROSS PAY	\$1,742	\$2,001	\$2,014	\$1,752	\$1,752
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	(\$5,713)	\$13
FRINGE BENEFITS	\$0	\$0	\$1	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,262</b>	<b>\$1,199</b>	<b>\$1,365</b>	<b>\$2,150</b>	<b>\$2,592</b>
SUPPLIES AND MATERIALS	\$198	\$177	\$129	\$420	\$271
PROPERTY AND EQUIPMENT	\$81	\$152	\$112	\$320	\$398
OTHER SERVICES AND CHARGES	\$107	\$86	\$106	\$218	\$682
CONTRACTUAL SERVICES	\$876	\$784	\$1,018	\$1,166	\$1,215
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$26	\$26
<b>TOTAL</b>	<b>\$23,998</b>	<b>\$23,519</b>	<b>\$24,210</b>	<b>\$29,274</b>	<b>\$36,022</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$8,495</b>	<b>\$8,192</b>
<b>CAPITAL - IFA</b>				<b>\$17,602</b>	<b>\$23,970</b>
BRIDGES-IFA				\$17,475	\$23,842
IFA - TRAFFIC				\$128	\$128
<b>STATE</b>				<b>\$83</b>	<b>\$83</b>
CONSOLIDATED HIWAY IMPROVEMENT				\$83	\$83
<b>FEDERAL - OTHER</b>				<b>\$3,094</b>	<b>\$3,778</b>
INTERMODAL SURFACE TRANSPORT				\$2,893	\$3,661
MANHATTAN BRIDGE				\$71	\$71
UMTA MASS TRANSIT STUDIES				\$84	\$0
WILLIAMSBURGH BRIDGE				\$46	\$46
<b>TOTAL</b>				<b>\$29,274</b>	<b>\$36,022</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Transportation

#### Bridge Maintenance, Repair & Operations

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$43,097</b>	<b>\$43,370</b>	<b>\$45,746</b>	<b>\$46,568</b>	<b>\$46,774</b>
FULL TIME SALARIED	\$29,337	\$29,374	\$29,041	\$37,210	\$37,408
OTHER SALARIED	\$184	\$215	\$144	\$2	\$2
UNSALARIED	\$45	\$62	\$320	\$0	\$0
ADDITIONAL GROSS PAY	\$11,091	\$11,457	\$14,256	\$6,904	\$6,904
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$17	\$25
FRINGE BENEFITS	\$2,440	\$2,262	\$1,986	\$2,435	\$2,435
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$24,310</b>	<b>\$21,027</b>	<b>\$20,953</b>	<b>\$25,504</b>	<b>\$24,127</b>
SUPPLIES AND MATERIALS	\$2,940	\$5,456	\$5,701	\$4,471	\$4,104
PROPERTY AND EQUIPMENT	\$636	\$648	\$1,265	\$934	\$436
OTHER SERVICES AND CHARGES	\$514	\$790	\$652	\$1,133	\$677
CONTRACTUAL SERVICES	\$20,120	\$14,107	\$13,326	\$18,950	\$18,894
FIXED & MISCELLANEOUS CHARGES	\$102	\$26	\$9	\$16	\$15
<b>TOTAL</b>	<b>\$67,407</b>	<b>\$64,396</b>	<b>\$66,699</b>	<b>\$72,072</b>	<b>\$70,901</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$45,942</b>	<b>\$44,880</b>
<b>OTHER CATEGORICAL</b>				<b>\$125</b>	<b>\$125</b>
PRIVATE GRANTS				\$125	\$125
<b>CAPITAL - IFA</b>				<b>\$1,807</b>	<b>\$1,840</b>
BRIDGES-IFA				\$1,807	\$1,840
<b>STATE</b>				<b>\$5,713</b>	<b>\$7,162</b>
CONSOLIDATED HIWAY IMPROVEMENT				\$5,713	\$7,162
<b>FEDERAL - OTHER</b>				<b>\$16,362</b>	<b>\$15,110</b>
FEMA Sandy E Buildings and Equipment				\$484	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$4,243	\$4,243
INTERMODAL SURFACE TRANSPORT				\$768	\$0
MANHATTAN BRIDGE				\$1,003	\$1,003
QUEENSBOROUGH BRIDGE				\$8,170	\$8,170
WILLIAMSBURGH BRIDGE				\$1,694	\$1,694
<b>INTRA CITY</b>				<b>\$2,123</b>	<b>\$1,784</b>
OTHER SERVICES/FEES				\$2,123	\$1,784
<b>TOTAL</b>				<b>\$72,072</b>	<b>\$70,901</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Transportation

#### DOT Management & Administration

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$36,540</b>	<b>\$36,173</b>	<b>\$39,234</b>	<b>\$37,487</b>	<b>\$39,971</b>
FULL TIME SALARIED	\$31,877	\$31,629	\$34,248	\$34,804	\$37,254
OTHER SALARIED	\$0	\$4	\$0	\$7	\$7
UNSALARIED	\$1,711	\$1,885	\$1,622	\$1,097	\$1,097
ADDITIONAL GROSS PAY	\$2,952	\$2,655	\$3,364	\$1,495	\$1,495
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$74	\$109
FRINGE BENEFITS	\$0	\$0	\$0	\$10	\$10
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$16,175</b>	<b>\$16,843</b>	<b>\$19,992</b>	<b>\$20,217</b>	<b>\$19,604</b>
SUPPLIES AND MATERIALS	\$873	\$939	\$646	\$730	\$723
PROPERTY AND EQUIPMENT	\$2,022	\$537	\$1,366	\$710	\$630
OTHER SERVICES AND CHARGES	\$12,005	\$12,068	\$12,327	\$12,841	\$9,438
CONTRACTUAL SERVICES	\$1,273	\$2,865	\$5,555	\$5,812	\$8,809
FIXED & MISCELLANEOUS CHARGES	\$2	\$434	\$99	\$125	\$4
<b>TOTAL</b>	<b>\$52,715</b>	<b>\$53,015</b>	<b>\$59,226</b>	<b>\$57,704</b>	<b>\$59,575</b>

#### FUNDING SUMMARY

<b>CITY FUNDS</b>				<b>\$43,705</b>	<b>\$46,809</b>
<b>OTHER CATEGORICAL</b>				<b>\$234</b>	<b>\$211</b>
GUIDE-A-RIDE PROGRAM				\$211	\$211
NON-GOVERNMENTAL GRANTS				\$24	\$0
<b>CAPITAL - IFA</b>				<b>\$4,150</b>	<b>\$4,277</b>
BRIDGES-IFA				\$2,595	\$2,656
IFA - RESURFACING				\$745	\$806
IFA - TRAFFIC				\$809	\$815
<b>STATE</b>				<b>\$5,819</b>	<b>\$5,443</b>
ARTERIAL MAINTENANCE				\$503	\$503
CONSOLIDATED HIWAY IMPROVEMENT				\$4,141	\$3,827
DEDICATED TAX				\$797	\$797
N Y S LOCAL WATERFRONT REVITAL				\$19	\$0
NYS ENERGY CONSERVATION PROGRAM				\$14	\$0
STOP DRIVING WHILE INTOXICATED				\$250	\$250
TRANSPORTATION IMPROVEMENT				\$95	\$67
<b>FEDERAL - OTHER</b>				<b>\$3,635</b>	<b>\$2,823</b>
Capitalization Grants for Clean Water St				\$360	\$840
Enhanced Mobility of Seniors and Individ				\$46	\$0
FEDERAL TRANSIT FORMULA GRANTS				\$487	\$487
FEDERAL TRANSIT-CAPITAL INVESTMENT				\$43	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$1,217	\$278
Highway Research & Development				\$11	\$0
INTERMODAL SURFACE TRANSPORT				\$215	\$170
MANHATTAN BRIDGE				\$75	\$75
National Infrastructure Investments				\$13	\$8
NEW FREEDOM PROGRAM				\$204	\$0
PURCHASE OF TRANSIT BUSES				\$398	\$398
QUEENSBOROUGH BRIDGE				\$227	\$227
UMTA MASS TRANSIT STUDIES				\$260	\$260
WILLIAMSBURGH BRIDGE				\$81	\$81

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Transportation

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#### DOT Management & Administration

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan

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#### *FUNDING SUMMARY -Continued*

INTRA CITY				\$162	\$12
OTHER SERVICES/FEES				\$162	\$12
<b>TOTAL</b>				<b>\$57,704</b>	<b>\$59,575</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Transportation

#### DOT Vehicles&Facilities Mgmt&Maintenance

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$8,902</b>	<b>\$8,595</b>	<b>\$10,078</b>	<b>\$11,224</b>	<b>\$11,423</b>
FULL TIME SALARIED	\$7,194	\$7,509	\$8,171	\$9,478	\$9,542
UNSALARIED	\$159	\$130	\$139	\$25	\$25
ADDITIONAL GROSS PAY	\$1,331	\$731	\$1,570	\$1,462	\$1,593
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$10	\$14
FRINGE BENEFITS	\$218	\$225	\$198	\$249	\$249
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$42,267</b>	<b>\$58,926</b>	<b>\$36,887</b>	<b>\$37,976</b>	<b>\$43,380</b>
SUPPLIES AND MATERIALS	\$1,479	\$1,599	\$2,248	\$1,387	\$1,709
PROPERTY AND EQUIPMENT	\$847	\$1,811	\$431	\$1,762	\$1,362
OTHER SERVICES AND CHARGES	\$15,033	\$19,343	\$19,545	\$27,599	\$34,742
CONTRACTUAL SERVICES	\$7,121	\$10,868	\$7,105	\$7,225	\$5,566
FIXED & MISCELLANEOUS CHARGES	\$17,786	\$25,305	\$7,558	\$3	\$2
<b>TOTAL</b>	<b>\$51,169</b>	<b>\$67,521</b>	<b>\$46,965</b>	<b>\$49,200</b>	<b>\$54,803</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$44,993</b>	<b>\$54,179</b>
<b>CAPITAL - IFA</b>				<b>\$255</b>	<b>\$258</b>
BRIDGES-IFA				\$255	\$258
<b>STATE</b>				<b>\$369</b>	<b>\$366</b>
ARTERIAL MAINTENANCE				\$209	\$209
CONSOLIDATED HIWAY IMPROVEMENT				\$142	\$139
TRANSPORTATION IMPROVEMENT				\$19	\$19
<b>FEDERAL - OTHER</b>				<b>\$3,583</b>	<b>\$0</b>
FEDERAL HIGHWAY EMERGENCY RELIEF				\$386	\$0
FEDERAL TRANSIT FORMULA GRANTS				\$14	\$0
FEMA Sandy C Roads and Bridges				\$539	\$0
FEMA Sandy E Buildings and Equipment				\$173	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$2,470	\$0
<b>TOTAL</b>				<b>\$49,200</b>	<b>\$54,803</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Transportation

#### Ferry Administration & Surface Transit

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,072</b>	<b>\$2,793</b>	<b>\$3,000</b>	<b>\$4,084</b>	<b>\$4,108</b>
FULL TIME SALARIED	\$2,599	\$2,307	\$2,477	\$3,609	\$3,630
OTHER SALARIED	\$0	\$0	\$0	\$16	\$16
UNSALARIED	\$112	\$115	\$132	\$2	\$2
ADDITIONAL GROSS PAY	\$361	\$370	\$390	\$448	\$448
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$9	\$12
FRINGE BENEFITS	\$0	\$0	\$0	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,485</b>	<b>\$1,898</b>	<b>\$1,445</b>	<b>\$1,031</b>	<b>\$235</b>
SUPPLIES AND MATERIALS	\$18	\$20	\$38	\$26	\$35
PROPERTY AND EQUIPMENT	\$518	\$149	\$119	\$481	\$13
OTHER SERVICES AND CHARGES	\$226	\$183	\$207	\$218	\$184
CONTRACTUAL SERVICES	\$723	\$1,546	\$1,082	\$305	\$3
<b>TOTAL</b>	<b>\$4,557</b>	<b>\$4,691</b>	<b>\$4,445</b>	<b>\$5,115</b>	<b>\$4,344</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$3,771</b>	<b>\$3,767</b>
<b>CAPITAL - IFA</b>				<b>\$120</b>	<b>\$120</b>
BRIDGES-IFA				\$17	\$17
IFA MARINE & AVIATION				\$103	\$103
<b>STATE</b>				<b>\$52</b>	<b>\$0</b>
TRANSPORTATION IMPROVEMENT				\$52	\$0
<b>FEDERAL - OTHER</b>				<b>\$1,172</b>	<b>\$457</b>
FEDERAL TRANSIT-CAPITAL INVESTMENT				\$414	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$301	\$0
PURCHASE OF TRANSIT BUSES				\$457	\$457
<b>TOTAL</b>				<b>\$5,115</b>	<b>\$4,344</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Transportation

#### Municipal Ferry Operation & Maintenance

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$48,826</b>	<b>\$50,824</b>	<b>\$54,345</b>	<b>\$56,536</b>	<b>\$58,057</b>
FULL TIME SALARIED	\$31,822	\$32,714	\$34,613	\$45,268	\$46,199
UNSALARIED	\$397	\$377	\$363	\$109	\$109
ADDITIONAL GROSS PAY	\$16,165	\$17,305	\$18,993	\$11,333	\$11,333
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	(\$558)	\$32
FRINGE BENEFITS	\$442	\$428	\$375	\$385	\$385
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$43,322</b>	<b>\$42,861</b>	<b>\$46,687</b>	<b>\$41,830</b>	<b>\$29,404</b>
SUPPLIES AND MATERIALS	\$17,597	\$16,240	\$15,241	\$7,063	\$8,703
PROPERTY AND EQUIPMENT	\$950	\$286	\$292	\$825	\$338
OTHER SERVICES AND CHARGES	\$482	\$167	\$223	\$239	\$49
CONTRACTUAL SERVICES	\$24,277	\$26,151	\$30,862	\$33,675	\$20,303
FIXED & MISCELLANEOUS CHARGES	\$16	\$18	\$70	\$28	\$12
<b>TOTAL</b>	<b>\$92,147</b>	<b>\$93,685</b>	<b>\$101,032</b>	<b>\$98,366</b>	<b>\$87,462</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$49,679</b>	<b>\$51,151</b>
<b>CAPITAL - IFA</b>				<b>\$1,372</b>	<b>\$1,985</b>
IFA - RESURFACING				\$31	\$34
IFA - TRAFFIC				\$11	\$17
IFA MARINE & AVIATION				\$1,329	\$1,934
<b>STATE</b>				<b>\$35,020</b>	<b>\$30,951</b>
DEDICATED TAX				\$25,422	\$25,422
MASS TRANSIT OPER.ASST GRANT				\$5,529	\$5,529
TRANSPORTATION IMPROVEMENT				\$4,069	\$0
<b>FEDERAL - OTHER</b>				<b>\$11,220</b>	<b>\$2,300</b>
PURCHASE OF TRANSIT BUSES				\$11,220	\$2,300
<b>INTRA CITY</b>				<b>\$1,075</b>	<b>\$1,075</b>
OTHER SERVICES/FEEES				\$1,075	\$1,075
<b>TOTAL</b>				<b>\$98,366</b>	<b>\$87,462</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Transportation

#### Roadway Construction Coordination&Admin

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$8,353</b>	<b>\$8,768</b>	<b>\$9,951</b>	<b>\$16,280</b>	<b>\$16,350</b>
FULL TIME SALARIED	\$7,234	\$7,463	\$8,069	\$14,074	\$14,121
UNSALARIED	\$411	\$394	\$483	\$841	\$841
ADDITIONAL GROSS PAY	\$708	\$912	\$1,399	\$1,344	\$1,357
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$21	\$31
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$407</b>	<b>\$518</b>	<b>\$556</b>	<b>\$1,229</b>	<b>\$861</b>
SUPPLIES AND MATERIALS	\$112	\$150	\$475	\$186	\$133
PROPERTY AND EQUIPMENT	\$25	\$4	\$37	\$416	\$15
OTHER SERVICES AND CHARGES	\$18	\$15	\$25	\$31	\$32
CONTRACTUAL SERVICES	\$251	\$349	\$19	\$595	\$681
<b>TOTAL</b>	<b>\$8,760</b>	<b>\$9,287</b>	<b>\$10,507</b>	<b>\$17,508</b>	<b>\$17,211</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$14,976</b>	<b>\$14,937</b>
<b>CAPITAL - IFA</b>				<b>\$1,651</b>	<b>\$1,697</b>
BRIDGES-IFA				\$1,023	\$1,054
IFA - RESURFACING				\$389	\$403
IFA - TRAFFIC				\$239	\$241
<b>STATE</b>				<b>\$287</b>	<b>\$287</b>
ARTERIAL MAINTENANCE				\$176	\$176
CONSOLIDATED HIWAY IMPROVEMENT				\$111	\$111
<b>FEDERAL - OTHER</b>				<b>\$291</b>	<b>\$291</b>
INTERMODAL SURFACE TRANSPORT				\$199	\$199
QUEENSBOROUGH BRIDGE				\$92	\$92
<b>INTRA CITY</b>				<b>\$305</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$305	\$0
<b>TOTAL</b>				<b>\$17,508</b>	<b>\$17,211</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Transportation

#### Roadway Repair, Maintenance & Inspection

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$125,058</b>	<b>\$130,177</b>	<b>\$133,340</b>	<b>\$141,266</b>	<b>\$154,234</b>
FULL TIME SALARIED	\$83,643	\$87,383	\$88,945	\$113,630	\$125,405
OTHER SALARIED	\$8,664	\$4,685	\$1,975	\$29	\$29
UNSALARIED	\$5,199	\$4,437	\$8,268	\$9,084	\$9,084
ADDITIONAL GROSS PAY	\$27,195	\$33,186	\$33,755	\$17,815	\$18,735
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$220	\$493
FRINGE BENEFITS	\$358	\$486	\$397	\$489	\$489
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$92,259</b>	<b>\$101,557</b>	<b>\$95,348</b>	<b>\$108,441</b>	<b>\$107,384</b>
SUPPLIES AND MATERIALS	\$62,074	\$72,922	\$60,623	\$67,517	\$80,133
PROPERTY AND EQUIPMENT	\$2,578	\$2,018	\$2,782	\$8,404	\$2,416
OTHER SERVICES AND CHARGES	\$15,092	\$15,567	\$19,405	\$18,940	\$10,219
CONTRACTUAL SERVICES	\$12,505	\$11,049	\$12,535	\$13,573	\$14,595
FIXED & MISCELLANEOUS CHARGES	\$9	\$1	\$4	\$7	\$20
<b>TOTAL</b>	<b>\$217,317</b>	<b>\$231,734</b>	<b>\$228,689</b>	<b>\$249,706</b>	<b>\$261,619</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$69,372</b>	<b>\$68,619</b>
<b>CAPITAL - IFA</b>				<b>\$151,364</b>	<b>\$169,076</b>
BRIDGES-IFA				\$448	\$447
IFA - RESURFACING				\$150,916	\$159,332
IFA -Pedestrian Ramps				\$0	\$9,297
<b>STATE</b>				<b>\$24,888</b>	<b>\$22,624</b>
ARTERIAL HIGHWAY REIMBURSEMENT				\$6,749	\$6,749
ARTERIAL MAINTENANCE				\$5,521	\$5,521
CONSOLIDATED HIWAY IMPROVEMENT				\$12,108	\$10,354
MULTI-MODAL PROGRAM				\$510	\$0
<b>FEDERAL - OTHER</b>				<b>\$3,982</b>	<b>\$1,300</b>
Enhanced Mobility of Seniors and Individ				\$744	\$900
FEDERAL TRANSIT-CAPITAL INVESTMENT				\$76	\$0
FEMA Sandy C Roads and Bridges				\$1,482	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$1,552	\$400
NEW FREEDOM PROGRAM				\$128	\$0
<b>INTRA CITY</b>				<b>\$101</b>	<b>\$0</b>
AUTO FUEL SUPPLIES				\$9	\$0
OTHER SERVICES/FEES				\$92	\$0
<b>TOTAL</b>				<b>\$249,706</b>	<b>\$261,619</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Transportation

#### Traffic Operations & Maintenance

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$75,052</b>	<b>\$73,877</b>	<b>\$79,777</b>	<b>\$83,259</b>	<b>\$86,738</b>
FULL TIME SALARIED	\$59,135	\$57,123	\$61,641	\$73,243	\$77,760
OTHER SALARIED	\$9	\$8	\$0	\$58	\$58
UNSALARIED	\$836	\$716	\$957	\$806	\$806
ADDITIONAL GROSS PAY	\$14,512	\$15,257	\$16,516	\$7,003	\$6,621
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$1,522	\$867
FRINGE BENEFITS	\$559	\$773	\$664	\$627	\$627
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$186,236</b>	<b>\$194,397</b>	<b>\$214,334</b>	<b>\$231,943</b>	<b>\$239,588</b>
SUPPLIES AND MATERIALS	\$6,794	\$9,268	\$10,781	\$14,048	\$22,688
PROPERTY AND EQUIPMENT	\$2,003	\$4,175	\$7,052	\$5,964	\$4,332
OTHER SERVICES AND CHARGES	\$64,613	\$68,827	\$71,598	\$71,908	\$66,916
CONTRACTUAL SERVICES	\$112,796	\$112,097	\$124,866	\$139,993	\$145,515
FIXED & MISCELLANEOUS CHARGES	\$30	\$30	\$36	\$31	\$138
<b>TOTAL</b>	<b>\$261,287</b>	<b>\$268,274</b>	<b>\$294,112</b>	<b>\$315,203</b>	<b>\$326,327</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$228,358</b>	<b>\$241,068</b>
<b>OTHER CATEGORICAL</b>				<b>\$3,143</b>	<b>\$1,036</b>
GUIDE-A-RIDE PROGRAM				\$1,036	\$1,036
NON-GOVERNMENTAL GRANTS				\$2,107	\$0
<b>CAPITAL - IFA</b>				<b>\$14,738</b>	<b>\$15,164</b>
BRIDGES-IFA				\$61	\$61
IFA - RESURFACING				\$556	\$583
IFA - TRAFFIC				\$14,120	\$14,519
<b>STATE</b>				<b>\$28,217</b>	<b>\$27,523</b>
CONSOLIDATED HIWAY IMPROVEMENT				\$27,910	\$27,523
N Y S LOCAL WATERFRONT REVITAL				\$167	\$0
NYS ENERGY CONSERVATION PROGRAM				\$120	\$0
TRANSPORTATION IMPROVEMENT				\$21	\$0
<b>FEDERAL - OTHER</b>				<b>\$40,634</b>	<b>\$41,530</b>
HIGHWAY PLANNING AND CONSTRUCTION				\$1,804	\$2,400
INTERMODAL SURFACE TRANSPORT				\$38,830	\$39,130
<b>INTRA CITY</b>				<b>\$113</b>	<b>\$6</b>
OTHER SERVICES/FEES				\$113	\$6
<b>TOTAL</b>				<b>\$315,203</b>	<b>\$326,327</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Transportation

#### Traffic Planning Safety & Administration

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$13,495</b>	<b>\$14,657</b>	<b>\$14,500</b>	<b>\$20,162</b>	<b>\$13,432</b>
FULL TIME SALARIED	\$12,456	\$13,118	\$12,886	\$18,025	\$11,977
OTHER SALARIED	\$0	\$0	\$0	\$40	\$40
UNSALARIED	\$224	\$415	\$359	\$177	\$56
ADDITIONAL GROSS PAY	\$815	\$1,124	\$1,255	\$1,781	\$1,298
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$105	\$27
FRINGE BENEFITS	\$0	\$0	\$0	\$34	\$34
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$40,486</b>	<b>\$29,826</b>	<b>\$34,612</b>	<b>\$48,520</b>	<b>\$15,385</b>
SUPPLIES AND MATERIALS	\$1,272	\$2,276	\$3,606	\$3,868	\$2,649
PROPERTY AND EQUIPMENT	\$1,462	\$4,958	\$5,947	\$3,307	\$971
OTHER SERVICES AND CHARGES	\$3,185	\$2,547	\$4,333	\$5,434	\$1,713
CONTRACTUAL SERVICES	\$34,567	\$20,041	\$20,718	\$35,907	\$10,048
FIXED & MISCELLANEOUS CHARGES	\$0	\$5	\$8	\$4	\$4
<b>TOTAL</b>	<b>\$53,981</b>	<b>\$44,483</b>	<b>\$49,112</b>	<b>\$68,682</b>	<b>\$28,817</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$28,565</b>	<b>\$23,691</b>
<b>CAPITAL - IFA</b>				<b>\$270</b>	<b>\$279</b>
IFA - TRAFFIC				\$270	\$279
<b>STATE</b>				<b>\$5,329</b>	<b>\$1,643</b>
CONSOLIDATED HIWAY IMPROVEMENT				\$1,595	\$128
N Y S LOCAL WATERFRONT REVITAL				\$64	\$0
NYS ENERGY CONSERVATION PROGRAM				\$182	\$0
STOP DRIVING WHILE INTOXICATED				\$1,595	\$1,515
TRANSPORTATION IMPROVEMENT				\$1,892	\$0
<b>FEDERAL - OTHER</b>				<b>\$34,277</b>	<b>\$3,204</b>
Enhanced Mobility of Seniors and Individ				\$521	\$0
FEDERAL TRANSIT FORMULA GRANTS				\$2,597	\$0
FEDERAL TRANSIT-CAPITAL INVESTMENT				\$2,850	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$18,168	\$0
Highway Research & Development				\$165	\$0
INTERMODAL SURFACE TRANSPORT				\$487	\$0
JOB ACCESS REVERSE COMMUTE				\$2,628	\$0
National Infrastructure Investments				\$1,222	\$360
NEW FREEDOM PROGRAM				\$2,276	\$0
State and Community Highway Safety				\$98	\$0
TRAFFIC INJURY PREVENTION				\$421	\$0
UMTA MASS TRANSIT STUDIES				\$2,844	\$2,844
<b>INTRA CITY</b>				<b>\$241</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$241	\$0
<b>TOTAL</b>				<b>\$68,682</b>	<b>\$28,817</b>

# Department of Parks and Recreation

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

# Budget Function Analysis

## Agency Summary FY 2017 Executive Plan (\$ in Thousands)

### Department Of Parks And Recreation

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Budget Function</b>					
Administration- Bronx	\$3,059	\$3,108	\$3,391	\$2,945	\$3,014
Administration- Brooklyn	\$1,576	\$1,580	\$1,992	\$1,790	\$1,848
Administration- General	\$30,305	\$31,930	\$31,701	\$31,945	\$33,599
Administration- Manhattan	\$1,588	\$1,708	\$1,922	\$1,792	\$1,844
Administration- Queens	\$1,544	\$1,559	\$2,001	\$2,018	\$1,999
Administration- Staten Island	\$1,236	\$1,068	\$1,173	\$888	\$711
Capital	\$29,642	\$32,102	\$37,471	\$44,531	\$53,566
Forestry & Horticulture- General	\$13,814	\$19,009	\$23,933	\$21,493	\$23,440
Maint & Operations- Bronx	\$17,669	\$22,083	\$24,775	\$29,175	\$25,302
Maint & Operations- Brooklyn	\$24,905	\$29,406	\$32,725	\$37,779	\$34,498
Maint & Operations- Central	\$130,257	\$90,365	\$139,186	\$103,121	\$82,197
Maint & Operations- Manhattan	\$36,355	\$41,497	\$43,979	\$49,860	\$43,515
Maint & Operations- POP Program	\$39,214	\$37,392	\$41,887	\$48,058	\$49,542
Maint & Operations- Queens	\$29,626	\$33,834	\$35,072	\$39,306	\$37,700
Maint & Operations- Staten Island	\$13,435	\$13,801	\$13,559	\$15,749	\$16,764
Maint & Operations- Zoos	\$7,761	\$6,383	\$10,500	\$6,361	\$6,526
PlaNYC 2030	\$5,156	\$5,070	\$5,066	\$2,553	\$10,658
Recreation- Bronx	\$2,570	\$2,958	\$3,214	\$2,892	\$2,917
Recreation- Brooklyn	\$4,456	\$4,774	\$5,028	\$4,009	\$4,076
Recreation- Central	\$5,219	\$4,617	\$5,691	\$7,282	\$5,081
Recreation- Manhattan	\$6,676	\$6,499	\$6,773	\$7,300	\$7,187
Recreation- Queens	\$3,834	\$3,738	\$4,148	\$4,097	\$4,087
Recreation- Staten Island	\$1,735	\$1,714	\$2,400	\$2,528	\$2,397
Urban Park Service	\$14,695	\$17,084	\$18,683	\$27,505	\$27,539
<b>Total</b>	<b>\$426,328</b>	<b>\$413,278</b>	<b>\$496,268</b>	<b>\$494,978</b>	<b>\$480,008</b>

# Budget Function Analysis

## Agency Summary FY 2017 Executive Plan (\$ in Thousands)

### Department Of Parks And Recreation

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Funding Summary</b>					
City Funds	\$262,857	\$300,589	\$332,280	\$365,725	\$368,005
Other Categorical	\$9,291	\$14,318	\$62,399	\$18,937	\$971
Capital - IFA	\$34,730	\$37,318	\$41,595	\$45,752	\$50,699
State	\$1,459	\$1,247	\$2,340	\$2,641	\$0
Federal - CD	\$8,891	\$3,601	\$2,735	\$2,472	\$10,313
Federal - Other	\$55,829	\$9,376	\$1,943	\$6,608	\$0
Intra City	\$53,272	\$46,829	\$52,977	\$52,844	\$50,021
<b>Total</b>	<b>\$426,328</b>	<b>\$413,278</b>	<b>\$496,268</b>	<b>\$494,978</b>	<b>\$480,008</b>
Full-Time Positions	3,448	3,642	3,862	4,195	4,176
Full-Time Equivalent Positions	4,323	3,660	3,912	3,444	3,251
<b>Total Positions</b>	<b>7,771</b>	<b>7,302</b>	<b>7,774</b>	<b>7,639</b>	<b>7,427</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

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### Administration- Bronx

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$2,924	\$2,976	\$3,224	\$2,791	\$2,874
Other than Personal Services	\$135	\$132	\$167	\$154	\$140
<b>Total</b>	<b>\$3,059</b>	<b>\$3,108</b>	<b>\$3,391</b>	<b>\$2,945</b>	<b>\$3,014</b>
<b>Funding Summary</b>					
City Funds				\$2,603	\$2,664
Federal - CD				\$342	\$351
<b>Total</b>				<b>\$2,945</b>	<b>\$3,014</b>
<b>Full-Time Budgeted Positions</b>				<b>37</b>	<b>37</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

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### Administration- Brooklyn

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$1,518	\$1,547	\$1,946	\$1,717	\$1,764
Other than Personal Services	\$58	\$33	\$46	\$73	\$84
<b>Total</b>	<b>\$1,576</b>	<b>\$1,580</b>	<b>\$1,992</b>	<b>\$1,790</b>	<b>\$1,848</b>
<b>Funding Summary</b>					
City Funds				\$1,438	\$1,488
Federal - CD				\$352	\$360
<b>Total</b>				<b>\$1,790</b>	<b>\$1,848</b>
<b>Full-Time Budgeted Positions</b>				<b>32</b>	<b>32</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

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### Administration- General

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$6,673	\$6,805	\$7,503	\$7,698	\$7,672
Other than Personal Services	\$23,632	\$25,124	\$24,198	\$24,247	\$25,927
<b>Total</b>	<b>\$30,305</b>	<b>\$31,930</b>	<b>\$31,701</b>	<b>\$31,945</b>	<b>\$33,599</b>
<b>Funding Summary</b>					
City Funds				\$31,195	\$31,799
State				\$455	\$0
Federal - CD				\$0	\$1,800
Federal - Other				\$155	\$0
Intra City				\$140	\$0
<b>Total</b>				<b>\$31,945</b>	<b>\$33,599</b>
<b>Full-Time Budgeted Positions</b>				<b>107</b>	<b>105</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

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### Administration- Manhattan

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$1,409	\$1,561	\$1,768	\$1,629	\$1,671
Other than Personal Services	\$179	\$147	\$154	\$163	\$173
<b>Total</b>	<b>\$1,588</b>	<b>\$1,708</b>	<b>\$1,922</b>	<b>\$1,792</b>	<b>\$1,844</b>
<b>Funding Summary</b>					
City Funds				\$1,792	\$1,844
<b>Total</b>				<b>\$1,792</b>	<b>\$1,844</b>
<b>Full-Time Budgeted Positions</b>				<b>30</b>	<b>30</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

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### Administration- Queens

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$1,293	\$1,302	\$1,789	\$1,729	\$1,760
Other than Personal Services	\$250	\$257	\$212	\$289	\$239
<b>Total</b>	<b>\$1,544</b>	<b>\$1,559</b>	<b>\$2,001</b>	<b>\$2,018</b>	<b>\$1,999</b>
<b>Funding Summary</b>					
City Funds				\$2,018	\$1,999
<b>Total</b>				<b>\$2,018</b>	<b>\$1,999</b>
<b>Full-Time Budgeted Positions</b>				<b>33</b>	<b>33</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

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### Administration- Staten Island

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$781	\$806	\$1,085	\$636	\$650
Other than Personal Services	\$454	\$261	\$89	\$252	\$61
<b>Total</b>	<b>\$1,236</b>	<b>\$1,068</b>	<b>\$1,173</b>	<b>\$888</b>	<b>\$711</b>
<b>Funding Summary</b>					
City Funds				\$698	\$711
Other Categorical				\$190	\$0
<b>Total</b>				<b>\$888</b>	<b>\$711</b>
<b>Full-Time Budgeted Positions</b>				<b>11</b>	<b>11</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

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### Capital

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$27,755	\$30,182	\$33,867	\$36,809	\$41,157
Other than Personal Services	\$1,887	\$1,921	\$3,603	\$7,721	\$12,409
<b>Total</b>	<b>\$29,642</b>	<b>\$32,102</b>	<b>\$37,471</b>	<b>\$44,531</b>	<b>\$53,566</b>
<b>Funding Summary</b>					
City Funds				\$4,432	\$2,510
Capital - IFA				\$40,099	\$45,056
Federal - CD				\$0	\$6,000
<b>Total</b>				<b>\$44,531</b>	<b>\$53,566</b>
<b>Full-Time Budgeted Positions</b>				<b>515</b>	<b>537</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

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### Forestry & Horticulture- General

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$9,078	\$11,155	\$14,446	\$11,080	\$13,505
Other than Personal Services	\$4,736	\$7,854	\$9,487	\$10,413	\$9,935
<b>Total</b>	<b>\$13,814</b>	<b>\$19,009</b>	<b>\$23,933</b>	<b>\$21,493</b>	<b>\$23,440</b>
<b>Funding Summary</b>					
City Funds				\$20,543	\$23,440
Other Categorical				\$582	\$0
State				\$307	\$0
Federal - Other				\$62	\$0
<b>Total</b>				<b>\$21,493</b>	<b>\$23,440</b>
<b>Full-Time Budgeted Positions</b>				<b>177</b>	<b>177</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

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### Maint & Operations- Bronx

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$16,709	\$19,052	\$22,044	\$25,503	\$22,998
Other than Personal Services	\$961	\$3,031	\$2,730	\$3,673	\$2,304
<b>Total</b>	<b>\$17,669</b>	<b>\$22,083</b>	<b>\$24,775</b>	<b>\$29,175</b>	<b>\$25,302</b>
<b>Funding Summary</b>					
City Funds				\$27,891	\$24,969
Other Categorical				\$389	\$0
State				\$167	\$0
Federal - CD				\$182	\$187
Federal - Other				\$200	\$0
Intra City				\$347	\$147
<b>Total</b>				<b>\$29,175</b>	<b>\$25,302</b>
<b>Full-Time Budgeted Positions</b>				<b>331</b>	<b>328</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

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### Maint & Operations- Brooklyn

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$23,572	\$27,598	\$30,788	\$34,316	\$33,127
Other than Personal Services	\$1,333	\$1,808	\$1,938	\$3,463	\$1,372
<b>Total</b>	<b>\$24,905</b>	<b>\$29,406</b>	<b>\$32,725</b>	<b>\$37,779</b>	<b>\$34,498</b>
<b>Funding Summary</b>					
City Funds				\$35,446	\$34,298
Other Categorical				\$1,833	\$28
State				\$78	\$0
Federal - CD				\$47	\$47
Intra City				\$376	\$126
<b>Total</b>				<b>\$37,779</b>	<b>\$34,498</b>
<b>Full-Time Budgeted Positions</b>				<b>419</b>	<b>410</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

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### Maint & Operations- Central

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$72,103	\$53,520	\$59,087	\$55,931	\$51,175
Other than Personal Services	\$58,154	\$36,845	\$80,098	\$47,189	\$31,022
<b>Total</b>	<b>\$130,257</b>	<b>\$90,365</b>	<b>\$139,186</b>	<b>\$103,121</b>	<b>\$82,197</b>
<b>Funding Summary</b>					
City Funds				\$85,503	\$76,348
Other Categorical				\$3,563	\$0
Capital - IFA				\$4,107	\$4,218
State				\$607	\$0
Federal - CD				\$1,549	\$1,568
Federal - Other				\$5,119	\$0
Intra City				\$2,673	\$63
<b>Total</b>				<b>\$103,121</b>	<b>\$82,197</b>
<b>Full-Time Budgeted Positions</b>				<b>642</b>	<b>503</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

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### Maint & Operations- Manhattan

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$28,347	\$30,711	\$31,543	\$36,218	\$32,954
Other than Personal Services	\$8,008	\$10,786	\$12,436	\$13,642	\$10,561
<b>Total</b>	<b>\$36,355</b>	<b>\$41,497</b>	<b>\$43,979</b>	<b>\$49,860</b>	<b>\$43,515</b>
<b>Funding Summary</b>					
City Funds				\$42,724	\$42,803
Other Categorical				\$5,812	\$712
State				\$335	\$0
Federal - Other				\$589	\$0
Intra City				\$400	\$0
<b>Total</b>				<b>\$49,860</b>	<b>\$43,515</b>
<b>Full-Time Budgeted Positions</b>				<b>445</b>	<b>406</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

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### Maint & Operations- POP Program

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$36,932	\$35,497	\$40,088	\$45,439	\$46,173
Other than Personal Services	\$2,281	\$1,896	\$1,799	\$2,620	\$3,370
<b>Total</b>	<b>\$39,214</b>	<b>\$37,392</b>	<b>\$41,887</b>	<b>\$48,058</b>	<b>\$49,542</b>
<b>Funding Summary</b>					
City Funds				\$0	\$0
Intra City				\$48,058	\$49,542
<b>Total</b>				<b>\$48,058</b>	<b>\$49,542</b>
<b>Full-Time Budgeted Positions</b>				<b>74</b>	<b>74</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

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### Maint & Operations- Queens

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$27,282	\$31,609	\$32,983	\$36,653	\$36,465
Other than Personal Services	\$2,344	\$2,226	\$2,089	\$2,653	\$1,235
<b>Total</b>	<b>\$29,626</b>	<b>\$33,834</b>	<b>\$35,072</b>	<b>\$39,306</b>	<b>\$37,700</b>
<b>Funding Summary</b>					
City Funds				\$37,965	\$37,609
Other Categorical				\$313	\$0
State				\$490	\$0
Federal - Other				\$197	\$0
Intra City				\$341	\$91
<b>Total</b>				<b>\$39,306</b>	<b>\$37,700</b>
<b>Full-Time Budgeted Positions</b>				<b>420</b>	<b>418</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

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### Maint & Operations- Staten Island

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$9,628	\$12,315	\$11,796	\$14,218	\$16,413
Other than Personal Services	\$3,807	\$1,486	\$1,763	\$1,531	\$351
<b>Total</b>	<b>\$13,435</b>	<b>\$13,801</b>	<b>\$13,559</b>	<b>\$15,749</b>	<b>\$16,764</b>
<b>Funding Summary</b>					
City Funds				\$14,882	\$16,746
Other Categorical				\$311	\$0
State				\$203	\$0
Federal - Other				\$285	\$0
Intra City				\$68	\$18
<b>Total</b>				<b>\$15,749</b>	<b>\$16,764</b>
<b>Full-Time Budgeted Positions</b>				<b>210</b>	<b>212</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

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### Maint & Operations- Zoos

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Other than Personal Services	\$7,761	\$6,383	\$10,500	\$6,361	\$6,526
<b>Total</b>	<b>\$7,761</b>	<b>\$6,383</b>	<b>\$10,500</b>	<b>\$6,361</b>	<b>\$6,526</b>
<b>Funding Summary</b>					
City Funds				\$6,361	\$6,526
<b>Total</b>				<b>\$6,361</b>	<b>\$6,526</b>
<b>Full-Time Budgeted Positions</b>				<b>0</b>	<b>0</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

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### PlaNYC 2030

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$4,869	\$4,802	\$4,765	\$2,223	\$8,420
Other than Personal Services	\$287	\$268	\$301	\$331	\$2,237
<b>Total</b>	<b>\$5,156</b>	<b>\$5,070</b>	<b>\$5,066</b>	<b>\$2,553</b>	<b>\$10,658</b>
<b>Funding Summary</b>					
City Funds				\$1,007	\$9,233
Capital - IFA				\$1,546	\$1,425
<b>Total</b>				<b>\$2,553</b>	<b>\$10,658</b>
<b>Full-Time Budgeted Positions</b>				<b>34</b>	<b>183</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

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### Recreation- Bronx

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$2,457	\$2,850	\$3,103	\$2,775	\$2,781
Other than Personal Services	\$113	\$109	\$111	\$117	\$137
<b>Total</b>	<b>\$2,570</b>	<b>\$2,958</b>	<b>\$3,214</b>	<b>\$2,892</b>	<b>\$2,917</b>
<b>Funding Summary</b>					
City Funds				\$2,892	\$2,917
<b>Total</b>				<b>\$2,892</b>	<b>\$2,917</b>
<b>Full-Time Budgeted Positions</b>				<b>36</b>	<b>36</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

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### Recreation- Brooklyn

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$4,408	\$4,707	\$4,965	\$3,945	\$3,952
Other than Personal Services	\$48	\$67	\$63	\$64	\$124
<b>Total</b>	<b>\$4,456</b>	<b>\$4,774</b>	<b>\$5,028</b>	<b>\$4,009</b>	<b>\$4,076</b>
<b>Funding Summary</b>					
City Funds				\$4,009	\$4,076
<b>Total</b>				<b>\$4,009</b>	<b>\$4,076</b>
<b>Full-Time Budgeted Positions</b>				<b>64</b>	<b>64</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

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### Recreation- Central

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$3,928	\$4,003	\$4,750	\$6,021	\$4,110
Other than Personal Services	\$1,291	\$614	\$941	\$1,262	\$970
<b>Total</b>	<b>\$5,219</b>	<b>\$4,617</b>	<b>\$5,691</b>	<b>\$7,282</b>	<b>\$5,081</b>
<b>Funding Summary</b>					
City Funds				\$6,597	\$5,046
Other Categorical				\$244	\$0
Intra City				\$442	\$35
<b>Total</b>				<b>\$7,282</b>	<b>\$5,081</b>
<b>Full-Time Budgeted Positions</b>				<b>21</b>	<b>21</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

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### 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.

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$6,573	\$6,424	\$6,694	\$7,193	\$7,019
Other than Personal Services	\$103	\$75	\$79	\$107	\$168
<b>Total</b>	<b>\$6,676</b>	<b>\$6,499</b>	<b>\$6,773</b>	<b>\$7,300</b>	<b>\$7,187</b>
<b>Funding Summary</b>					
City Funds				\$7,106	\$7,187
Other Categorical				\$194	\$0
<b>Total</b>				<b>\$7,300</b>	<b>\$7,187</b>
<b>Full-Time Budgeted Positions</b>				<b>92</b>	<b>92</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

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### Recreation- Queens

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$3,705	\$3,639	\$4,037	\$3,973	\$3,972
Other than Personal Services	\$130	\$99	\$111	\$124	\$115
<b>Total</b>	<b>\$3,834</b>	<b>\$3,738</b>	<b>\$4,148</b>	<b>\$4,097</b>	<b>\$4,087</b>
<b>Funding Summary</b>					
City Funds				\$4,090	\$4,087
Other Categorical				\$7	\$0
<b>Total</b>				<b>\$4,097</b>	<b>\$4,087</b>
<b>Full-Time Budgeted Positions</b>				<b>47</b>	<b>47</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

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### Recreation- Staten Island

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$1,664	\$1,630	\$2,005	\$1,923	\$1,939
Other than Personal Services	\$71	\$83	\$395	\$605	\$459
<b>Total</b>	<b>\$1,735</b>	<b>\$1,714</b>	<b>\$2,400</b>	<b>\$2,528</b>	<b>\$2,397</b>
<b>Funding Summary</b>					
City Funds				\$2,522	\$2,397
Other Categorical				\$6	\$0
<b>Total</b>				<b>\$2,528</b>	<b>\$2,397</b>
<b>Full-Time Budgeted Positions</b>				<b>27</b>	<b>27</b>

# Budget Function Analysis Summary

FY 2017 Executive Plan  
(\$ in Thousands)

## Department Of Parks And Recreation

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### Urban Park Service

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

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>Spending</b>					
Personal Services	\$14,404	\$16,511	\$18,037	\$26,915	\$26,458
Other than Personal Services	\$291	\$573	\$646	\$590	\$1,081
<b>Total</b>	<b>\$14,695</b>	<b>\$17,084</b>	<b>\$18,683</b>	<b>\$27,505</b>	<b>\$27,539</b>
<b>Funding Summary</b>					
City Funds				\$22,012	\$27,308
Other Categorical				\$5,493	\$231
<b>Total</b>				<b>\$27,505</b>	<b>\$27,539</b>
<b>Full-Time Budgeted Positions</b>				<b>391</b>	<b>393</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- Bronx

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,924</b>	<b>\$2,976</b>	<b>\$3,224</b>	<b>\$2,791</b>	<b>\$2,874</b>
FULL TIME SALARIED	\$2,876	\$2,922	\$3,091	\$2,782	\$2,865
OTHER SALARIED	\$4	\$22	\$61	\$0	\$0
UNSALARIED	\$17	\$27	\$12	\$0	\$0
ADDITIONAL GROSS PAY	\$27	\$4	\$59	\$9	\$9
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$1
FRINGE BENEFITS	\$0	\$0	\$0	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$135</b>	<b>\$132</b>	<b>\$167</b>	<b>\$154</b>	<b>\$140</b>
SUPPLIES AND MATERIALS	\$121	\$123	\$146	\$123	\$125
PROPERTY AND EQUIPMENT	\$6	\$2	\$20	\$25	\$3
OTHER SERVICES AND CHARGES	\$8	\$6	\$0	\$7	\$12
CONTRACTUAL SERVICES	\$0	\$0	\$2	\$0	\$0
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
<b>TOTAL</b>	<b>\$3,059</b>	<b>\$3,108</b>	<b>\$3,391</b>	<b>\$2,945</b>	<b>\$3,014</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$2,603</b>	<b>\$2,664</b>
<b>FEDERAL - CD</b>				<b>\$342</b>	<b>\$351</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$342	\$351
<b>TOTAL</b>				<b>\$2,945</b>	<b>\$3,014</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- Brooklyn

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,518</b>	<b>\$1,547</b>	<b>\$1,946</b>	<b>\$1,717</b>	<b>\$1,764</b>
FULL TIME SALARIED	\$1,411	\$1,467	\$1,829	\$1,648	\$1,693
OTHER SALARIED	\$105	\$76	\$81	\$4	\$4
UNSALARIED	\$0	\$0	\$0	\$57	\$57
ADDITIONAL GROSS PAY	\$2	\$3	\$35	\$3	\$3
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$4	\$6
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$58</b>	<b>\$33</b>	<b>\$46</b>	<b>\$73</b>	<b>\$84</b>
SUPPLIES AND MATERIALS	\$56	\$26	\$46	\$54	\$68
PROPERTY AND EQUIPMENT	\$1	\$0	\$0	\$11	\$2
OTHER SERVICES AND CHARGES	\$0	\$7	\$0	\$8	\$13
CONTRACTUAL SERVICES	\$1	\$0	\$0	\$0	\$2
<b>TOTAL</b>	<b>\$1,576</b>	<b>\$1,580</b>	<b>\$1,992</b>	<b>\$1,790</b>	<b>\$1,848</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,438</b>	<b>\$1,488</b>
<b>FEDERAL - CD</b>				<b>\$352</b>	<b>\$360</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$352	\$360
<b>TOTAL</b>				<b>\$1,790</b>	<b>\$1,848</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- General

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$6,673</b>	<b>\$6,805</b>	<b>\$7,503</b>	<b>\$7,698</b>	<b>\$7,672</b>
FULL TIME SALARIED	\$6,114	\$6,281	\$6,917	\$7,409	\$7,422
OTHER SALARIED	\$142	\$209	\$121	\$90	\$76
UNSALARIED	\$167	\$23	\$80	\$4	\$6
ADDITIONAL GROSS PAY	\$250	\$291	\$383	\$168	\$168
FRINGE BENEFITS	\$0	\$0	\$0	\$26	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$23,632</b>	<b>\$25,124</b>	<b>\$24,198</b>	<b>\$24,247</b>	<b>\$25,927</b>
SUPPLIES AND MATERIALS	\$645	\$833	\$939	\$1,151	\$824
PROPERTY AND EQUIPMENT	\$265	\$202	\$477	\$469	\$337
OTHER SERVICES AND CHARGES	\$22,301	\$23,673	\$22,360	\$20,968	\$23,554
CONTRACTUAL SERVICES	\$412	\$410	\$412	\$1,651	\$1,211
FIXED & MISCELLANEOUS CHARGES	\$9	\$6	\$10	\$8	\$3
<b>TOTAL</b>	<b>\$30,305</b>	<b>\$31,930</b>	<b>\$31,701</b>	<b>\$31,945</b>	<b>\$33,599</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$31,195</b>	<b>\$31,799</b>
<b>STATE</b>				<b>\$455</b>	<b>\$0</b>
ENVIRONMENTAL CONSERVATION				\$417	\$0
LOCAL GOVERNMENT RECORDS MGMT				\$38	\$0
<b>FEDERAL - CD</b>				<b>\$0</b>	<b>\$1,800</b>
CDBG-Disaster Recovery				\$0	\$1,800
<b>FEDERAL - OTHER</b>				<b>\$155</b>	<b>\$0</b>
URBAN WETLAND EVALUATION PROGRAM				\$155	\$0
<b>INTRA CITY</b>				<b>\$140</b>	<b>\$0</b>
OTHER SERVICES/FEEES				\$140	\$0
<b>TOTAL</b>				<b>\$31,945</b>	<b>\$33,599</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- Manhattan

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,409</b>	<b>\$1,561</b>	<b>\$1,768</b>	<b>\$1,629</b>	<b>\$1,671</b>
FULL TIME SALARIED	\$1,392	\$1,560	\$1,731	\$1,628	\$1,671
OTHER SALARIED	\$15	\$0	\$10	\$0	\$0
UNSATARIED	\$0	\$0	\$2	\$0	\$0
ADDITIONAL GROSS PAY	\$2	\$1	\$25	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$179</b>	<b>\$147</b>	<b>\$154</b>	<b>\$163</b>	<b>\$173</b>
SUPPLIES AND MATERIALS	\$154	\$128	\$137	\$144	\$148
PROPERTY AND EQUIPMENT	\$0	\$0	\$0	\$3	\$0
OTHER SERVICES AND CHARGES	\$15	\$19	\$14	\$16	\$20
CONTRACTUAL SERVICES	\$11	\$0	\$3	\$1	\$4
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
<b>TOTAL</b>	<b>\$1,588</b>	<b>\$1,708</b>	<b>\$1,922</b>	<b>\$1,792</b>	<b>\$1,844</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$1,792	\$1,844
<b>TOTAL</b>				<b>\$1,792</b>	<b>\$1,844</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- Queens

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,293</b>	<b>\$1,302</b>	<b>\$1,789</b>	<b>\$1,729</b>	<b>\$1,760</b>
FULL TIME SALARIED	\$1,243	\$1,301	\$1,742	\$1,729	\$1,760
OTHER SALARIED	\$50	\$0	\$0	\$0	\$0
UNSALARIED	\$0	\$0	\$22	\$0	\$0
ADDITIONAL GROSS PAY	\$0	\$0	\$25	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$250</b>	<b>\$257</b>	<b>\$212</b>	<b>\$289</b>	<b>\$239</b>
SUPPLIES AND MATERIALS	\$184	\$192	\$179	\$227	\$204
PROPERTY AND EQUIPMENT	\$0	\$2	\$1	\$1	\$0
OTHER SERVICES AND CHARGES	\$61	\$63	\$32	\$61	\$36
CONTRACTUAL SERVICES	\$5	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,544</b>	<b>\$1,559</b>	<b>\$2,001</b>	<b>\$2,018</b>	<b>\$1,999</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$2,018	\$1,999
<b>TOTAL</b>				<b>\$2,018</b>	<b>\$1,999</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Administration- Staten Island

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$781</b>	<b>\$806</b>	<b>\$1,085</b>	<b>\$636</b>	<b>\$650</b>
FULL TIME SALARIED	\$775	\$806	\$1,069	\$636	\$650
OTHER SALARIED	\$5	\$0	\$0	\$0	\$0
ADDITIONAL GROSS PAY	\$1	\$0	\$15	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$454</b>	<b>\$261</b>	<b>\$89</b>	<b>\$252</b>	<b>\$61</b>
SUPPLIES AND MATERIALS	\$37	\$33	\$42	\$38	\$38
PROPERTY AND EQUIPMENT	\$1	\$0	\$2	\$1	\$1
OTHER SERVICES AND CHARGES	\$16	\$16	\$45	\$20	\$20
CONTRACTUAL SERVICES	\$401	\$213	\$0	\$191	\$1
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$1	\$1
<b>TOTAL</b>	<b>\$1,236</b>	<b>\$1,068</b>	<b>\$1,173</b>	<b>\$888</b>	<b>\$711</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$698</b>	<b>\$711</b>
<b>OTHER CATEGORICAL</b>				<b>\$190</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$190	\$0
<b>TOTAL</b>				<b>\$888</b>	<b>\$711</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Capital

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$27,755</b>	<b>\$30,182</b>	<b>\$33,867</b>	<b>\$36,809</b>	<b>\$41,157</b>
FULL TIME SALARIED	\$25,679	\$27,196	\$30,771	\$34,644	\$39,017
OTHER SALARIED	\$90	\$888	\$604	\$172	\$172
UNSALARIED	\$111	\$30	\$61	\$180	\$180
ADDITIONAL GROSS PAY	\$1,875	\$2,068	\$2,432	\$1,770	\$1,726
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$42	\$61
FRINGE BENEFITS	\$0	\$0	\$0	\$1	\$1
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,887</b>	<b>\$1,921</b>	<b>\$3,603</b>	<b>\$7,721</b>	<b>\$12,409</b>
SUPPLIES AND MATERIALS	\$323	\$309	\$831	\$1,167	\$984
PROPERTY AND EQUIPMENT	\$773	\$564	\$541	\$843	\$1,562
OTHER SERVICES AND CHARGES	\$438	\$642	\$1,141	\$1,045	\$329
CONTRACTUAL SERVICES	\$352	\$406	\$1,091	\$4,666	\$9,534
FIXED & MISCELLANEOUS CHARGES	\$2	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$29,642</b>	<b>\$32,102</b>	<b>\$37,471</b>	<b>\$44,531</b>	<b>\$53,566</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$4,432</b>	<b>\$2,510</b>
<b>CAPITAL - IFA</b>				<b>\$40,099</b>	<b>\$45,056</b>
CAPITAL FUNDS-IFA				\$40,099	\$45,056
<b>FEDERAL - CD</b>				<b>\$0</b>	<b>\$6,000</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$0	\$6,000
<b>TOTAL</b>				<b>\$44,531</b>	<b>\$53,566</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Forestry & Horticulture- General

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$9,078</b>	<b>\$11,155</b>	<b>\$14,446</b>	<b>\$11,080</b>	<b>\$13,505</b>
FULL TIME SALARIED	\$8,246	\$10,125	\$13,328	\$9,604	\$13,313
OTHER SALARIED	\$333	\$233	\$283	\$1,150	\$3
UNSALARIED	\$210	\$191	\$220	\$0	\$0
ADDITIONAL GROSS PAY	\$277	\$596	\$607	\$180	\$179
FRINGE BENEFITS	\$12	\$11	\$8	\$146	\$10
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$4,736</b>	<b>\$7,854</b>	<b>\$9,487</b>	<b>\$10,413</b>	<b>\$9,935</b>
SUPPLIES AND MATERIALS	\$460	\$181	\$435	\$423	\$787
PROPERTY AND EQUIPMENT	\$110	\$240	\$326	\$499	\$558
OTHER SERVICES AND CHARGES	\$13	\$22	\$216	\$63	\$31
CONTRACTUAL SERVICES	\$4,153	\$7,410	\$8,510	\$9,428	\$8,559
<b>TOTAL</b>	<b>\$13,814</b>	<b>\$19,009</b>	<b>\$23,933</b>	<b>\$21,493</b>	<b>\$23,440</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$20,543</b>	<b>\$23,440</b>
<b>OTHER CATEGORICAL</b>				<b>\$582</b>	<b>\$0</b>
PARKS RECREATION AND CONSERVATION				\$157	\$0
TREE RESTITUTION				\$425	\$0
<b>STATE</b>				<b>\$307</b>	<b>\$0</b>
BRONX RIVER				\$257	\$0
ENVIRONMENTAL CONSERVATION				\$50	\$0
<b>FEDERAL - OTHER</b>				<b>\$62</b>	<b>\$0</b>
URBAN WETLAND EVALUATION PROGRAM				\$62	\$0
<b>TOTAL</b>				<b>\$21,493</b>	<b>\$23,440</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Bronx

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$16,709</b>	<b>\$19,052</b>	<b>\$22,044</b>	<b>\$25,503</b>	<b>\$22,998</b>
FULL TIME SALARIED	\$10,977	\$12,569	\$14,188	\$17,694	\$16,557
OTHER SALARIED	\$2,850	\$3,297	\$3,696	\$4,463	\$3,278
UN SALARIED	\$400	\$179	\$358	\$27	\$27
ADDITIONAL GROSS PAY	\$2,386	\$2,907	\$3,694	\$3,035	\$3,018
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$6	\$6
FRINGE BENEFITS	\$96	\$101	\$108	\$279	\$113
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$961</b>	<b>\$3,031</b>	<b>\$2,730</b>	<b>\$3,673</b>	<b>\$2,304</b>
SUPPLIES AND MATERIALS	\$694	\$737	\$1,273	\$1,324	\$1,919
PROPERTY AND EQUIPMENT	\$77	\$136	\$146	\$278	\$31
OTHER SERVICES AND CHARGES	\$41	\$123	\$109	\$58	\$59
CONTRACTUAL SERVICES	\$148	\$2,035	\$1,202	\$2,012	\$294
<b>TOTAL</b>	<b>\$17,669</b>	<b>\$22,083</b>	<b>\$24,775</b>	<b>\$29,175</b>	<b>\$25,302</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$27,891</b>	<b>\$24,969</b>
<b>OTHER CATEGORICAL</b>				<b>\$389</b>	<b>\$0</b>
PARKS RECREATION AND CONSERVATION				\$382	\$0
PRIVATE GRANTS				\$7	\$0
<b>STATE</b>				<b>\$167</b>	<b>\$0</b>
PARKS RECREATION AND CONSERVATION				\$167	\$0
<b>FEDERAL - CD</b>				<b>\$182</b>	<b>\$187</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$182	\$187
<b>FEDERAL - OTHER</b>				<b>\$200</b>	<b>\$0</b>
Congressionally Mandated Projects				\$14	\$0
Long Island Sound Program				\$130	\$0
Urban Waters Small Grants				\$57	\$0
<b>INTRA CITY</b>				<b>\$347</b>	<b>\$147</b>
OTHER SERVICES/FEES				\$347	\$147
<b>TOTAL</b>				<b>\$29,175</b>	<b>\$25,302</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Brooklyn

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$23,572</b>	<b>\$27,598</b>	<b>\$30,788</b>	<b>\$34,316</b>	<b>\$33,127</b>
FULL TIME SALARIED	\$14,268	\$16,830	\$18,284	\$20,731	\$22,012
OTHER SALARIED	\$6,210	\$6,901	\$7,955	\$8,839	\$6,684
UNSALARIED	\$388	\$188	\$91	\$222	\$222
ADDITIONAL GROSS PAY	\$2,597	\$3,561	\$4,335	\$4,114	\$4,087
FRINGE BENEFITS	\$109	\$118	\$124	\$410	\$121
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,333</b>	<b>\$1,808</b>	<b>\$1,938</b>	<b>\$3,463</b>	<b>\$1,372</b>
SUPPLIES AND MATERIALS	\$928	\$1,349	\$1,046	\$2,218	\$837
PROPERTY AND EQUIPMENT	\$152	\$277	\$223	\$492	\$144
OTHER SERVICES AND CHARGES	\$66	\$80	\$99	\$98	\$69
CONTRACTUAL SERVICES	\$187	\$102	\$569	\$655	\$321
FIXED & MISCELLANEOUS CHARGES	\$0	\$0	\$0	\$0	\$1
<b>TOTAL</b>	<b>\$24,905</b>	<b>\$29,406</b>	<b>\$32,725</b>	<b>\$37,779</b>	<b>\$34,498</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$35,446</b>	<b>\$34,298</b>
<b>OTHER CATEGORICAL</b>				<b>\$1,833</b>	<b>\$28</b>
PARKS RECREATION AND CONSERVATION				\$1,584	\$28
PRIVATE GRANTS				\$249	\$0
<b>STATE</b>				<b>\$78</b>	<b>\$0</b>
ENVIRONMENTAL CONSERVATION				\$10	\$0
FAMILY + CHILDREN SERVICES				\$18	\$0
NYS DORMITORY AUTHORITY GRANT				\$50	\$0
<b>FEDERAL - CD</b>				<b>\$47</b>	<b>\$47</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$47	\$47
<b>INTRA CITY</b>				<b>\$376</b>	<b>\$126</b>
OTHER SERVICES/FEES				\$376	\$126
<b>TOTAL</b>				<b>\$37,779</b>	<b>\$34,498</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan

(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Central

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$72,103</b>	<b>\$53,520</b>	<b>\$59,087</b>	<b>\$55,931</b>	<b>\$51,175</b>
FULL TIME SALARIED	\$30,986	\$35,968	\$40,577	\$42,439	\$33,577
OTHER SALARIED	\$27,265	\$11,325	\$10,914	\$7,110	\$10,646
UNSALARIED	\$810	\$401	\$605	\$220	\$583
ADDITIONAL GROSS PAY	\$11,515	\$4,316	\$5,647	\$3,349	\$4,643
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$92	\$108
FRINGE BENEFITS	\$1,527	\$1,511	\$1,344	\$2,721	\$1,618
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$58,154</b>	<b>\$36,845</b>	<b>\$80,098</b>	<b>\$47,189</b>	<b>\$31,022</b>
SUPPLIES AND MATERIALS	\$14,675	\$12,118	\$13,007	\$11,973	\$15,616
PROPERTY AND EQUIPMENT	\$2,141	\$1,358	\$2,254	\$3,655	\$1,165
OTHER SERVICES AND CHARGES	\$2,083	\$3,201	\$4,664	\$8,942	\$2,778
CONTRACTUAL SERVICES	\$39,065	\$20,001	\$12,874	\$22,514	\$11,463
FIXED & MISCELLANEOUS CHARGES	\$190	\$167	\$47,299	\$106	\$0
<b>TOTAL</b>	<b>\$130,257</b>	<b>\$90,365</b>	<b>\$139,186</b>	<b>\$103,121</b>	<b>\$82,197</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$85,503</b>	<b>\$76,348</b>
<b>OTHER CATEGORICAL</b>				<b>\$3,563</b>	<b>\$0</b>
NON-GOVERNMENTAL GRANTS				\$38	\$0
PARKS RECREATION AND CONSERVATION				\$271	\$0
PRIVATE GRANTS				\$3,253	\$0
<b>CAPITAL - IFA</b>				<b>\$4,107</b>	<b>\$4,218</b>
CAPITAL FUNDS-IFA				\$4,107	\$4,218
<b>STATE</b>				<b>\$607</b>	<b>\$0</b>
N Y S LOCAL WATERFRONT REVITAL				\$2	\$0
NATURAL HERITAGE TRUST #1				\$255	\$0
PARKS RECREATION AND CONSERVATION				\$350	\$0
<b>FEDERAL - CD</b>				<b>\$1,549</b>	<b>\$1,568</b>
COMMUNITY DEVELOPMENT BLOCK GRANTS				\$1,549	\$1,568
<b>FEDERAL - OTHER</b>				<b>\$5,119</b>	<b>\$0</b>
CHILD AND ADULT CARE FOOD PROGRAM				\$40	\$0
FEMA Sandy A Debris Removal				\$1,249	\$0
FEMA Sandy B Emergency Protective Measur				\$6	\$0
FEMA Sandy E Buildings and Equipment				\$598	\$0
FEMA Sandy G Parks, Recreational Facilit				\$1,202	\$0
HIGHWAY PLANNING AND CONSTRUCTION				\$519	\$0
Hurricane Sandy Disaster Relief - Coasta				\$1,403	\$0
Hurricane Sandy Program				\$5	\$0
URBAN WETLAND EVALUATION PROGRAM				\$97	\$0
<b>INTRA CITY</b>				<b>\$2,673</b>	<b>\$63</b>
CULTURE-RECREATION SERVICE/FEE				\$719	\$5
EDUCATION SERVICES/FEES				\$860	\$58
OTHER SERVICES/FEES				\$1,094	\$0
<b>TOTAL</b>				<b>\$103,121</b>	<b>\$82,197</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Manhattan

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$28,347</b>	<b>\$30,711</b>	<b>\$31,543</b>	<b>\$36,218</b>	<b>\$32,954</b>
FULL TIME SALARIED	\$17,071	\$18,715	\$18,760	\$21,224	\$21,776
OTHER SALARIED	\$5,707	\$6,135	\$6,725	\$7,535	\$5,209
UN SALARIED	\$1,391	\$660	\$461	\$750	\$715
ADDITIONAL GROSS PAY	\$4,061	\$5,078	\$5,475	\$5,417	\$5,132
FRINGE BENEFITS	\$117	\$122	\$121	\$1,292	\$123
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$8,008</b>	<b>\$10,786</b>	<b>\$12,436</b>	<b>\$13,642</b>	<b>\$10,561</b>
SUPPLIES AND MATERIALS	\$873	\$1,203	\$1,513	\$1,998	\$847
PROPERTY AND EQUIPMENT	\$112	\$264	\$506	\$750	\$114
OTHER SERVICES AND CHARGES	\$50	\$71	\$97	\$172	\$59
CONTRACTUAL SERVICES	\$6,974	\$9,248	\$10,320	\$10,723	\$9,541
<b>TOTAL</b>	<b>\$36,355</b>	<b>\$41,497</b>	<b>\$43,979</b>	<b>\$49,860</b>	<b>\$43,515</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$42,724</b>	<b>\$42,803</b>
<b>OTHER CATEGORICAL</b>				<b>\$5,812</b>	<b>\$712</b>
NON-GOVERNMENTAL GRANTS				\$957	\$9
PARKS RECREATION AND CONSERVATION				\$1,485	\$0
PRIVATE GRANTS				\$3,370	\$703
<b>STATE</b>				<b>\$335</b>	<b>\$0</b>
N Y S LOCAL WATERFRONT REVITAL				\$335	\$0
<b>FEDERAL - OTHER</b>				<b>\$589</b>	<b>\$0</b>
COMMUNITY DEVELOPMENT BLOCK GRANT				\$589	\$0
<b>INTRA CITY</b>				<b>\$400</b>	<b>\$0</b>
OTHER SERVICES/FEES				\$400	\$0
<b>TOTAL</b>				<b>\$49,860</b>	<b>\$43,515</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- POP Program

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$36,932</b>	<b>\$35,497</b>	<b>\$40,088</b>	<b>\$45,439</b>	<b>\$46,173</b>
FULL TIME SALARIED	\$3,342	\$2,884	\$2,695	\$3,095	\$3,096
OTHER SALARIED	\$32,091	\$31,044	\$34,866	\$34,061	\$34,061
UNSALARIED	\$114	\$48	\$118	\$0	\$0
ADDITIONAL GROSS PAY	\$1,373	\$1,511	\$2,400	\$128	\$128
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$8,144	\$8,876
FRINGE BENEFITS	\$11	\$11	\$9	\$11	\$11
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,281</b>	<b>\$1,896</b>	<b>\$1,799</b>	<b>\$2,620</b>	<b>\$3,370</b>
SUPPLIES AND MATERIALS	\$1,057	\$884	\$1,066	\$1,189	\$2,089
PROPERTY AND EQUIPMENT	\$507	\$553	\$235	\$810	\$6
OTHER SERVICES AND CHARGES	\$522	\$230	\$165	\$217	\$1,275
CONTRACTUAL SERVICES	\$195	\$229	\$333	\$403	\$0
<b>TOTAL</b>	<b>\$39,214</b>	<b>\$37,392</b>	<b>\$41,887</b>	<b>\$48,058</b>	<b>\$49,542</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$0</b>	<b>\$0</b>
<b>INTRA CITY</b>				<b>\$48,058</b>	<b>\$49,542</b>
OTHER SERVICES/FEEES				\$48,058	\$49,542
<b>TOTAL</b>				<b>\$48,058</b>	<b>\$49,542</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Queens

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$27,282</b>	<b>\$31,609</b>	<b>\$32,983</b>	<b>\$36,653</b>	<b>\$36,465</b>
FULL TIME SALARIED	\$16,928	\$19,664	\$20,658	\$23,260	\$25,435
OTHER SALARIED	\$6,165	\$6,942	\$6,443	\$8,398	\$6,278
UNSALARIED	\$634	\$558	\$778	\$423	\$418
ADDITIONAL GROSS PAY	\$3,441	\$4,319	\$4,965	\$4,214	\$4,203
FRINGE BENEFITS	\$114	\$125	\$138	\$359	\$130
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$2,344</b>	<b>\$2,226</b>	<b>\$2,089</b>	<b>\$2,653</b>	<b>\$1,235</b>
SUPPLIES AND MATERIALS	\$741	\$1,152	\$1,274	\$1,598	\$645
PROPERTY AND EQUIPMENT	\$179	\$299	\$301	\$424	\$88
OTHER SERVICES AND CHARGES	\$125	\$79	\$147	\$184	\$61
CONTRACTUAL SERVICES	\$1,299	\$696	\$367	\$447	\$441
<b>TOTAL</b>	<b>\$29,626</b>	<b>\$33,834</b>	<b>\$35,072</b>	<b>\$39,306</b>	<b>\$37,700</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$37,965</b>	<b>\$37,609</b>
<b>OTHER CATEGORICAL</b>				<b>\$313</b>	<b>\$0</b>
PARKS RECREATION AND CONSERVATION				\$91	\$0
PRIVATE GRANTS				\$223	\$0
<b>STATE</b>				<b>\$490</b>	<b>\$0</b>
ENVIRONMENTAL CONSERVATION				\$34	\$0
GERRITSEN CREEK MARITIME ECOSYSTEM RESTO				\$60	\$0
N Y S LOCAL WATERFRONT REVITAL				\$396	\$0
<b>FEDERAL - OTHER</b>				<b>\$197</b>	<b>\$0</b>
Coastal Zone Management Administration A				\$83	\$0
COOPERATIVE FORESTRY ASSISTANCE				\$114	\$0
<b>INTRA CITY</b>				<b>\$341</b>	<b>\$91</b>
OTHER SERVICES/FEES				\$341	\$91
<b>TOTAL</b>				<b>\$39,306</b>	<b>\$37,700</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Maint & Operations- Staten Island

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$9,628</b>	<b>\$12,315</b>	<b>\$11,796</b>	<b>\$14,218</b>	<b>\$16,413</b>
FULL TIME SALARIED	\$6,183	\$8,201	\$8,215	\$9,244	\$11,932
OTHER SALARIED	\$2,043	\$2,336	\$1,918	\$2,976	\$2,520
UNSALARIED	\$142	\$92	\$16	\$130	\$130
ADDITIONAL GROSS PAY	\$1,233	\$1,641	\$1,598	\$1,761	\$1,786
FRINGE BENEFITS	\$27	\$44	\$48	\$106	\$45
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$3,807</b>	<b>\$1,486</b>	<b>\$1,763</b>	<b>\$1,531</b>	<b>\$351</b>
SUPPLIES AND MATERIALS	\$348	\$522	\$484	\$535	\$252
PROPERTY AND EQUIPMENT	\$1	\$281	\$317	\$268	\$11
OTHER SERVICES AND CHARGES	\$16	\$56	\$32	\$106	\$32
CONTRACTUAL SERVICES	\$3,443	\$627	\$931	\$622	\$55
<b>TOTAL</b>	<b>\$13,435</b>	<b>\$13,801</b>	<b>\$13,559</b>	<b>\$15,749</b>	<b>\$16,764</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$14,882</b>	<b>\$16,746</b>
<b>OTHER CATEGORICAL</b>				<b>\$311</b>	<b>\$0</b>
PARKS RECREATION AND CONSERVATION				\$286	\$0
PRIVATE GRANTS				\$24	\$0
<b>STATE</b>				<b>\$203</b>	<b>\$0</b>
ENVIRONMENTAL CONSERVATION				\$200	\$0
N Y S LOCAL WATERFRONT REVITAL				\$3	\$0
<b>FEDERAL - OTHER</b>				<b>\$285</b>	<b>\$0</b>
COOPERATIVE FORESTRY ASSISTANCE				\$285	\$0
<b>INTRA CITY</b>				<b>\$68</b>	<b>\$18</b>
OTHER SERVICES/FEES				\$68	\$18
<b>TOTAL</b>				<b>\$15,749</b>	<b>\$16,764</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

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#### Maint & Operations- Zoos

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
OTHER THAN PERSONAL SERVICES	\$7,761	\$6,383	\$10,500	\$6,361	\$6,526
OTHER SERVICES AND CHARGES	\$0	\$0	\$0	\$0	\$521
CONTRACTUAL SERVICES	\$7,761	\$6,383	\$10,500	\$6,361	\$6,005
<b>TOTAL</b>	<b>\$7,761</b>	<b>\$6,383</b>	<b>\$10,500</b>	<b>\$6,361</b>	<b>\$6,526</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$6,361	\$6,526
<b>TOTAL</b>				<b>\$6,361</b>	<b>\$6,526</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### PlaNYC 2030

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,869</b>	<b>\$4,802</b>	<b>\$4,765</b>	<b>\$2,223</b>	<b>\$8,420</b>
FULL TIME SALARIED	\$4,476	\$4,188	\$4,228	\$2,175	\$8,035
OTHER SALARIED	\$28	\$21	\$0	\$0	\$338
ADDITIONAL GROSS PAY	\$353	\$579	\$526	\$48	\$48
FRINGE BENEFITS	\$12	\$13	\$12	\$0	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$287</b>	<b>\$268</b>	<b>\$301</b>	<b>\$331</b>	<b>\$2,237</b>
SUPPLIES AND MATERIALS	\$184	\$125	\$209	\$177	\$1,489
PROPERTY AND EQUIPMENT	\$42	\$81	\$34	\$104	\$0
OTHER SERVICES AND CHARGES	\$32	\$5	\$5	\$25	\$0
CONTRACTUAL SERVICES	\$29	\$57	\$53	\$26	\$749
<b>TOTAL</b>	<b>\$5,156</b>	<b>\$5,070</b>	<b>\$5,066</b>	<b>\$2,553</b>	<b>\$10,658</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$1,007</b>	<b>\$9,233</b>
<b>CAPITAL - IFA</b>				<b>\$1,546</b>	<b>\$1,425</b>
CAPITAL FUNDS-IFA				\$1,546	\$1,425
<b>TOTAL</b>				<b>\$2,553</b>	<b>\$10,658</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation- Bronx

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$2,457</b>	<b>\$2,850</b>	<b>\$3,103</b>	<b>\$2,775</b>	<b>\$2,781</b>
FULL TIME SALARIED	\$1,715	\$2,015	\$1,946	\$2,221	\$2,227
OTHER SALARIED	\$336	\$475	\$662	\$361	\$361
UNSALARIED	\$197	\$157	\$219	\$53	\$53
ADDITIONAL GROSS PAY	\$204	\$197	\$271	\$134	\$134
FRINGE BENEFITS	\$5	\$5	\$5	\$5	\$5
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$113</b>	<b>\$109</b>	<b>\$111</b>	<b>\$117</b>	<b>\$137</b>
SUPPLIES AND MATERIALS	\$50	\$66	\$65	\$76	\$63
PROPERTY AND EQUIPMENT	\$10	\$9	\$9	\$0	\$5
OTHER SERVICES AND CHARGES	\$8	\$0	\$0	\$0	\$14
CONTRACTUAL SERVICES	\$45	\$33	\$37	\$41	\$55
<b>TOTAL</b>	<b>\$2,570</b>	<b>\$2,958</b>	<b>\$3,214</b>	<b>\$2,892</b>	<b>\$2,917</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$2,892	\$2,917
<b>TOTAL</b>				<b>\$2,892</b>	<b>\$2,917</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation- Brooklyn

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$4,408</b>	<b>\$4,707</b>	<b>\$4,965</b>	<b>\$3,945</b>	<b>\$3,952</b>
FULL TIME SALARIED	\$3,044	\$3,295	\$3,217	\$3,008	\$3,014
OTHER SALARIED	\$494	\$580	\$667	\$343	\$343
UNSALARIED	\$431	\$359	\$388	\$245	\$245
ADDITIONAL GROSS PAY	\$429	\$463	\$684	\$343	\$343
FRINGE BENEFITS	\$9	\$10	\$8	\$7	\$7
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$48</b>	<b>\$67</b>	<b>\$63</b>	<b>\$64</b>	<b>\$124</b>
SUPPLIES AND MATERIALS	\$24	\$29	\$38	\$53	\$64
PROPERTY AND EQUIPMENT	\$2	\$0	\$0	\$2	\$30
CONTRACTUAL SERVICES	\$22	\$38	\$25	\$10	\$30
<b>TOTAL</b>	<b>\$4,456</b>	<b>\$4,774</b>	<b>\$5,028</b>	<b>\$4,009</b>	<b>\$4,076</b>
<b>FUNDING SUMMARY</b>					
CITY FUNDS				\$4,009	\$4,076
<b>TOTAL</b>				<b>\$4,009</b>	<b>\$4,076</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation- Central

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,928</b>	<b>\$4,003</b>	<b>\$4,750</b>	<b>\$6,021</b>	<b>\$4,110</b>
FULL TIME SALARIED	\$1,224	\$1,122	\$1,343	\$2,942	\$1,567
OTHER SALARIED	\$1,597	\$1,996	\$2,531	\$2,266	\$1,741
UNSALARIED	\$415	\$127	\$114	\$125	\$125
ADDITIONAL GROSS PAY	\$691	\$755	\$762	\$643	\$642
AMOUNTS TO BE SCHEDULED	\$0	\$0	\$0	\$0	\$35
FRINGE BENEFITS	\$1	\$1	\$2	\$45	\$0
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$1,291</b>	<b>\$614</b>	<b>\$941</b>	<b>\$1,262</b>	<b>\$970</b>
SUPPLIES AND MATERIALS	\$534	\$246	\$324	\$434	\$869
PROPERTY AND EQUIPMENT	\$518	\$256	\$383	\$439	\$10
OTHER SERVICES AND CHARGES	\$40	\$8	\$53	\$112	\$92
CONTRACTUAL SERVICES	\$198	\$104	\$182	\$276	\$0
<b>TOTAL</b>	<b>\$5,219</b>	<b>\$4,617</b>	<b>\$5,691</b>	<b>\$7,282</b>	<b>\$5,081</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$6,597</b>	<b>\$5,046</b>
<b>OTHER CATEGORICAL</b>				<b>\$244</b>	<b>\$0</b>
PARKS RECREATION AND CONSERVATION				\$41	\$0
PRIVATE GRANTS				\$93	\$0
TURN 2 FOUNDATION				\$110	\$0
<b>INTRA CITY</b>				<b>\$442</b>	<b>\$35</b>
CULTURE-RECREATION SERVICE/FEE				\$442	\$35
<b>TOTAL</b>				<b>\$7,282</b>	<b>\$5,081</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation- Manhattan

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$6,573</b>	<b>\$6,424</b>	<b>\$6,694</b>	<b>\$7,193</b>	<b>\$7,019</b>
FULL TIME SALARIED	\$4,135	\$4,121	\$4,233	\$4,851	\$4,864
OTHER SALARIED	\$622	\$596	\$532	\$673	\$547
UNSALARIED	\$1,340	\$1,253	\$1,323	\$1,146	\$1,146
ADDITIONAL GROSS PAY	\$463	\$440	\$592	\$450	\$450
FRINGE BENEFITS	\$13	\$14	\$13	\$74	\$12
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$103</b>	<b>\$75</b>	<b>\$79</b>	<b>\$107</b>	<b>\$168</b>
SUPPLIES AND MATERIALS	\$22	\$10	\$29	\$45	\$63
PROPERTY AND EQUIPMENT	\$27	\$13	\$3	\$20	\$38
OTHER SERVICES AND CHARGES	\$14	\$12	\$8	\$4	\$30
CONTRACTUAL SERVICES	\$40	\$40	\$40	\$38	\$38
<b>TOTAL</b>	<b>\$6,676</b>	<b>\$6,499</b>	<b>\$6,773</b>	<b>\$7,300</b>	<b>\$7,187</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$7,106</b>	<b>\$7,187</b>
<b>OTHER CATEGORICAL</b>				<b>\$194</b>	<b>\$0</b>
PRIVATE GRANTS				\$194	\$0
<b>TOTAL</b>				<b>\$7,300</b>	<b>\$7,187</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation- Queens

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$3,705</b>	<b>\$3,639</b>	<b>\$4,037</b>	<b>\$3,973</b>	<b>\$3,972</b>
FULL TIME SALARIED	\$2,235	\$2,258	\$2,328	\$2,674	\$2,681
OTHER SALARIED	\$504	\$433	\$521	\$628	\$624
UNSALARIED	\$536	\$497	\$601	\$267	\$267
ADDITIONAL GROSS PAY	\$422	\$443	\$579	\$397	\$397
FRINGE BENEFITS	\$7	\$8	\$7	\$5	\$3
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$130</b>	<b>\$99</b>	<b>\$111</b>	<b>\$124</b>	<b>\$115</b>
SUPPLIES AND MATERIALS	\$61	\$52	\$59	\$69	\$115
PROPERTY AND EQUIPMENT	\$0	\$1	\$6	\$6	\$0
OTHER SERVICES AND CHARGES	\$1	\$15	\$13	\$15	\$0
CONTRACTUAL SERVICES	\$68	\$31	\$32	\$34	\$0
<b>TOTAL</b>	<b>\$3,834</b>	<b>\$3,738</b>	<b>\$4,148</b>	<b>\$4,097</b>	<b>\$4,087</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$4,090</b>	<b>\$4,087</b>
<b>OTHER CATEGORICAL</b>				<b>\$7</b>	<b>\$0</b>
PRIVATE GRANTS				\$7	\$0
<b>TOTAL</b>				<b>\$4,097</b>	<b>\$4,087</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Recreation- Staten Island

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$1,664</b>	<b>\$1,630</b>	<b>\$2,005</b>	<b>\$1,923</b>	<b>\$1,939</b>
FULL TIME SALARIED	\$932	\$1,062	\$1,361	\$1,397	\$1,419
OTHER SALARIED	\$405	\$303	\$346	\$203	\$199
UNSALARIED	\$155	\$96	\$122	\$178	\$178
ADDITIONAL GROSS PAY	\$170	\$167	\$172	\$141	\$141
FRINGE BENEFITS	\$3	\$3	\$4	\$4	\$2
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$71</b>	<b>\$83</b>	<b>\$395</b>	<b>\$605</b>	<b>\$459</b>
SUPPLIES AND MATERIALS	\$28	\$52	\$210	\$226	\$451
PROPERTY AND EQUIPMENT	\$2	\$14	\$159	\$332	\$5
OTHER SERVICES AND CHARGES	\$4	\$3	\$4	\$12	\$2
CONTRACTUAL SERVICES	\$37	\$14	\$23	\$35	\$0
<b>TOTAL</b>	<b>\$1,735</b>	<b>\$1,714</b>	<b>\$2,400</b>	<b>\$2,528</b>	<b>\$2,397</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$2,522</b>	<b>\$2,397</b>
<b>OTHER CATEGORICAL</b>				<b>\$6</b>	<b>\$0</b>
PRIVATE GRANTS				\$6	\$0
<b>TOTAL</b>				<b>\$2,528</b>	<b>\$2,397</b>

# Budget Function Analysis

## Detail

FY 2017 Executive Plan  
(\$ in Thousands)

### Department Of Parks And Recreation

#### Urban Park Service

	2013 Actuals	2014 Actuals	2015 Actuals	FY 2017 Executive	
				2016 Plan	2017 Plan
<b>SPENDING</b>					
<b>PERSONAL SERVICES</b>	<b>\$14,404</b>	<b>\$16,511</b>	<b>\$18,037</b>	<b>\$26,915</b>	<b>\$26,458</b>
FULL TIME SALARIED	\$9,121	\$11,484	\$11,990	\$18,451	\$18,951
OTHER SALARIED	\$3,224	\$3,032	\$4,284	\$5,095	\$5,946
UNSALARIED	\$949	\$545	\$388	\$265	\$148
ADDITIONAL GROSS PAY	\$1,059	\$1,368	\$1,312	\$1,635	\$1,392
FRINGE BENEFITS	\$53	\$82	\$62	\$1,470	\$21
<b>OTHER THAN PERSONAL SERVICES</b>	<b>\$291</b>	<b>\$573</b>	<b>\$646</b>	<b>\$590</b>	<b>\$1,081</b>
SUPPLIES AND MATERIALS	\$124	\$154	\$218	\$214	\$108
PROPERTY AND EQUIPMENT	\$44	\$328	\$264	\$159	\$863
OTHER SERVICES AND CHARGES	\$55	\$52	\$115	\$89	\$85
CONTRACTUAL SERVICES	\$67	\$40	\$48	\$127	\$25
<b>TOTAL</b>	<b>\$14,695</b>	<b>\$17,084</b>	<b>\$18,683</b>	<b>\$27,505</b>	<b>\$27,539</b>
<b>FUNDING SUMMARY</b>					
<b>CITY FUNDS</b>				<b>\$22,012</b>	<b>\$27,308</b>
<b>OTHER CATEGORICAL</b>				<b>\$5,493</b>	<b>\$231</b>
BATTERY PARK CITY PEP				\$2,022	\$108
HUDSON RIVER PARK-PEP				\$2,699	\$111
NON-GOVERNMENTAL GRANTS				\$153	\$0
PRIVATE GRANTS				\$619	\$12
<b>TOTAL</b>				<b>\$27,505</b>	<b>\$27,539</b>