

**Line Item Budget Detail**  
**For the Fiscal Year 2013-2014**  
**Beginning July 1, 2013**

Fund: 007  
 Org Number: 4162  
 Org Name: Ryan White Fund Grant

Budget 1  
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Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
<b>Personnel Services</b>								
Public Health Director	82-1086			0	0	0	0	0
Public Health Nurse	82-1205			0	0	0	0	0
Public Health Nurse I	82-1207			0	0	0	0	0
Public Health Nurse II	82-1209	11,104	12,217	12,600	0	0	0	0
Public Health Nurse III	82-1212			0	0	0	0	0
Admin. Support IV	82-1854			0	0	0	0	0
Wic Nutrition Aide	82-1871			0	0	0	0	0
Extra Help - Interpreter	82-1906			0	0	0	0	0
F.I.C.A.	82-1950	825	906	1,000	0	0	0	0
Retirement	82-1955	1,104	1,960	2,000	0	0	0	0
Retirement Bond Payment	82-1958	1,031	1,100	1,200	0	0	0	0
Medical Insurance	82-1960	2,467	2,853	3,300	0	0	0	0
Life Insurance	82-1970	21	22	0	0	0	0	0
Salary Continuation Insur	82-1972	11	13	0	0	0	0	0
S.A.I.F.	82-1975	34	40	0	0	0	0	0
Unemployment	82-1980	13	26	100	0	0	0	0
<b>Personnel Services</b>		<b>16,609</b>	<b>19,138</b>	<b>20,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Materials &amp; Supplies</b>								
Medical Supplies	82-2345	15	14	0	0	0	0	0
Membership Fees And Dues	82-2370		14	0	0	0	0	0
Office Supplies	82-2410		35	0	0	0	0	0
Books And Periodicals	82-2413		10		0	0	0	0
Postage And Freight	82-2419			0	0	0	0	0
Printing And Reproduction	82-2425	48	67	200	0	0	0	0
Administration	82-2475			0	0	0	0	0
Publi. And Legal Notices	82-2600			0	0	0	0	0
Vehicle Maintenance & Use	82-2923		0	0	0	0	0	0
Education And Training	82-2928	152	11	0	0	0	0	0
Reimbursed Travel Expense	82-2930	274	66	0	0	0	0	0
<b>Materials &amp; Supplies</b>		<b>488</b>	<b>217</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Special Payments</b>								
Client Services	82-2499	3,207	1,911	3,700	0	0	0	0
Indirect Cost Allocation	82-3210	800	800	700	0	0	0	0
<b>Special Payments</b>		<b>4,007</b>	<b>2,711</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Outlay</b>								
Office Equipment	82-4300	340		0	0	0	0	0
<b>Capital Outlay</b>		<b>340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for All Categories</b>		<b>21,445</b>	<b>22,067</b>	<b>24,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Budget Detail**  
**For the Fiscal Year 2013-2014**  
**Beginning July 1, 2013**

Fund: 007  
 Org Number: 4163  
 Org Name: HIV Block Grant

Budget 1  
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Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
<b>Personnel Services</b>								
Public Health Nurse	82-1205			0	0	0	0	0
Public Health Nurse II	82-1209	5,307	3,054	0	0	0	0	0
Overtime	82-1945			0	0	0	0	0
F.I.C.A.	82-1950	394	226	0	0	0	0	0
Retirement	82-1955	508	462	0	0	0	0	0
Retirement Bond Payment	82-1958	475	300	0	0	0	0	0
Medical Insurance	82-1960	1,179	713	0	0	0	0	0
Life Insurance	82-1970	10	6	0	0	0	0	0
Salary Continuation Insur	82-1972	5	3	0	0	0	0	0
S.A.I.F.	82-1975	17	10	0	0	0	0	0
Unemployment	82-1980	6	7	0	0	0	0	0
<b>Personnel Services</b>		<b>7,900</b>	<b>4,781</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Materials &amp; Supplies</b>								
OCHIN Billing Fees	82-2225		207	0	0	0	0	0
Medical Supplies	82-2345	56	898	0	0	0	0	0
Membership Fees And Dues	82-2370		14	0	0	0	0	0
Office Supplies	82-2410		35	0	0	0	0	0
Postage And Freight	82-2419	60	73	0	0	0	0	0
Printing And Reproduction	82-2425	42	48	0	0	0	0	0
Administration	82-2475			0	0	0	0	0
Lab Services	82-2503	12	12	0	0	0	0	0
World AIDS Day Grant	82-2510		854	0	0	0	0	0
Educational Materials	82-2777	8	559	0	0	0	0	0
Vehicle Maintenance & Use	82-2923		0	0	0	0	0	0
Education And Training	82-2928	152		0	0	0	0	0
Reimbursed Travel Expense	82-2930	108	58	0	0	0	0	0
<b>Materials &amp; Supplies</b>		<b>437</b>	<b>2,756</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Special Payments</b>								
Indirect Cost Allocation	82-3210	400	400	0	0	0	0	0
<b>Special Payments</b>		<b>400</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for All Categories</b>		<b>8,737</b>	<b>7,937</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Budget Detail**  
**For the Fiscal Year 2013-2014**  
**Beginning July 1, 2013**

Fund: 007  
 Org Number: 4168  
 Org Name: Chronic Disease Prevention

Budget 1  
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Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
<b>Personnel Services</b>								
Public Health Director	82-1086	7,746	8,638	9,400	0	0	0	0
Clinical Manager	82-1095			0	0	0	0	0
Accountant I	82-1850		276	0	0	0	0	0
Admin. Support IV	82-1854			0	0	0	0	0
Health Promotion Specialist	82-1873	18,702	20,511	22,100	0	0	0	0
F.I.C.A.	82-1950	2,005	2,229	2,400	0	0	0	0
Retirement	82-1955	1,694	3,758	4,100	0	0	0	0
Retirement Bond Payment	82-1958	1,769	2,724	3,000	0	0	0	0
Medical/Dental Insurance	82-1960	1,752	1,985	2,200	0	0	0	0
Life/AD&D Insurance	82-1970	39	45	0	0	0	0	0
Salary Continuation Insur	82-1972	55	52	100	0	0	0	0
S.A.I.F.	82-1975	87	107	100	0	0	0	0
Unemployment	82-1980	48	93	200	0	0	0	0
<b>Personnel Services</b>		<b>33,898</b>	<b>40,416</b>	<b>43,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Materials &amp; Supplies</b>								
Telephones	82-2070	216	217		0	0	0	0
Program Supplies	82-2140	566	5	100	0	0	0	0
Facilities Rental	82-2143	150		0	0	0	0	0
Membership Fees And Dues	82-2370		260	300	0	0	0	0
Office Supplies	82-2410	64	76	100	0	0	0	0
Books And Periodicals	82-2413		6	0	0	0	0	0
Postage And Freight	82-2419	105		0	0	0	0	0
Printing And Reproduction	82-2425	650	257	100	0	0	0	0
Prof And Spec Services	82-2450	167	10	200	0	0	0	0
Office Furniture & Equipment	82-2454	62	140	100	0	0	0	0
PC Equipment	82-2455	20	204	0	0	0	0	0
Contractual Services	82-2471		0	0	0	0	0	0
Administration	82-2475			2,300	0	0	0	0
Publi. And Legal Notices	82-2600		750	0	0	0	0	0
Meetings/ Hosting	82-2750	105		0	0	0	0	0
Educational Materials	82-2777	999	384	0	0	0	0	0
Vehicle Maintenance & Use	82-2923			0	0	0	0	0
Education And Training	82-2928	370	1,430	400	0	0	0	0
Reimbursed Travel Expense	82-2930	2,020	701	700	0	0	0	0
<b>Materials &amp; Supplies</b>		<b>5,494</b>	<b>4,439</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Special Payments</b>								
Indirect Cost Allocation	82-3210	4,900	4,000	4,100	0	0	0	0
<b>Special Payments</b>		<b>4,900</b>	<b>4,000</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for All Categories</b>		<b>44,292</b>	<b>48,855</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Budget Detail**  
**For the Fiscal Year 2013-2014**  
**Beginning July 1, 2013**

Fund: 021  
 Org Number: 2346  
 Org Name: Comm. on Children & Fam

Budget 1  
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Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
<b>Personnel Services</b>								
Juvenile Director	82-1074	16,957	27,293	28,200	0	0	0	0
CCF Coordinator	82-1185	48,460		0	0	0	0	0
Staff Assistant	82-1191	12,717	19,536	21,000	0	0	0	0
Parent Educators	82-1884			0	0	0	0	0
F.I.C.A.	82-1950	5,769	3,235	3,800	0	0	0	0
Retirement	82-1955	7,696	7,458	7,800	0	0	0	0
Retirement Bond Payment	82-1958	7,171	6,700	4,700	0	0	0	0
Medical Insurance	82-1960	7,588	14,118	16,200	0	0	0	0
Life Insurance	82-1970	118	98	100	0	0	0	0
Salary Continuation Insur	82-1972	108	86	100	0	0	0	0
S.A.I.F.	82-1975	248	630	800	0	0	0	0
Unemployment	82-1980	127	188	300	0	0	0	0
<b>Personnel Services</b>		<b>106,960</b>	<b>79,342</b>	<b>83,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Materials &amp; Supplies</b>								
Telephones	82-2070	218		200	0	0	0	0
Program Supplies	82-2140	30	597	1,000	0	0	0	0
Program Activity	82-2142		61,585	71,300	0	0	0	0
Membership Fees And Dues	82-2370	500	875	500	0	0	0	0
Office Supplies	82-2410	46	830	500	0	0	0	0
Books And Periodicals	82-2413			400	0	0	0	0
Postage And Freight	82-2419	52	79	200	0	0	0	0
Printing And Reproduction	82-2425	327	33	500	0	0	0	0
Office Furniture & Equipment	82-2454	839		300	0	0	0	0
Contractual Services	82-2471		744	7,000	0	0	0	0
Contractual Services-Temp Help	82-2492		3,070	12,000	0	0	0	0
Publ. And Legal Notices	82-2600			200	0	0	0	0
Vehicle Maintenance & Use	82-2923		200	200	0	0	0	0
Education And Training	82-2928			500	0	0	0	0
Miscellaneous Expense	82-2929		0	0	0	0	0	0
Reimbursed Travel Expense	82-2930	8		500	0	0	0	0
My Future My Choice Expenses	82-2980	175	365	0	0	0	0	0
Refunds and Returns	82-3204			0	0	0	0	0
<b>Materials &amp; Supplies</b>		<b>2,195</b>	<b>68,379</b>	<b>95,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Special Payments</b>								
State Payback	82-3038	2,448		0	0	0	0	0
CADY Mentoring	82-3050	3,442		0	0	0	0	0
Suicide Prevention	82-3052	1,729	3,379	2,300	0	0	0	0
NCCIS Mentoring	82-3059	4,392		0	0	0	0	0
AmeriCorp HOPE	82-3098	2,217		6,000	0	0	0	0
Strengthening Families	82-3113	30,921		0	0	0	0	0
Casa Program	82-3122	7,601		0	0	0	0	0
WRC- FSCITS	82-3128	15,394		0	0	0	0	0
Teen Parenting Prg.-Astoria	82-3152	7,677		0	0	0	0	0
Youth Recognition	82-3160			2,500	0	0	0	0

**Line Item Budget Detail**  
**For the Fiscal Year 2013-2014**  
**Beginning July 1, 2013**

Fund: 021  
 Org Number: 2346  
 Org Name: Comm. on Children & Fam

Budget 1  
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Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
<b>Special Payments</b>								
CAT Literacy Options	82-3187	1,221		0	0	0	0	0
WHS Tutoring	82-3188	10,000		0	0	0	0	0
WHS Fun Night	82-3189	356		0	0	0	0	0
Indirect Cost Allocation	82-3210	17,200	14,000	12,700	0	0	0	0
<b>Special Payments</b>		<b>104,599</b>	<b>17,379</b>	<b>23,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Contingencies</b>								
Appropriation for Contin.	82-9900		0	0	0	0	0	0
<b>Contingencies</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for All Categories</b>		<b>213,754</b>	<b>165,100</b>	<b>201,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Budget Detail**  
**For the Fiscal Year 2013-2014**  
**Beginning July 1, 2013**

Fund: 208  
 Org Number: 5715  
 Org Name: Liquor Enforcement

Budget 1  
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Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
<b>Materials &amp; Supplies</b>								
Contractual Services	82-2471			0	0	0	0	0
Rts. & Lea. - S., I. & G.	82-2670			0	0	0	0	0
Utilities	82-2960			0	0	0	0	0
<b>Materials &amp; Supplies</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Special Payments</b>								
Unallocated Projects	82-3129			0	0	0	0	0
Indirect Cost Allocation	82-3210	100	100	100	0	0	0	0
<b>Special Payments</b>		<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Outlay</b>								
Miscellaneous Equipment	82-4900			0	0	0	0	0
<b>Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers Out</b>								
Transfer to District Attorney	82-8408	8,400	9,900	15,700	0	0	0	0
<b>Transfers Out</b>		<b>8,400</b>	<b>9,900</b>	<b>15,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for All Categories</b>		<b>8,500</b>	<b>10,000</b>	<b>15,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Budget Detail**  
**For the Fiscal Year 2013-2014**  
**Beginning July 1, 2013**

Fund: 250  
 Org Number: 5820  
 Org Name: Emergency Communication

Budget 1  
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Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
<b>Personnel Services</b>								
None	82-1000	0		0	0	0	0	0
<b>Personnel Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Materials &amp; Supplies</b>								
Telephones	82-2070	5,075	4,863	5,500	0	0	0	0
Maintenance - Equipment	82-2260	16,087	17,526	20,000	0	0	0	0
Contractual Services	82-2471	294,826	290,994	328,700	0	0	0	0
Contractual Services-Temp Help	82-2492		0	0	0	0	0	0
Rts. & Lea. - S., I. & G.	82-2670	18,939	19,682	23,000	0	0	0	0
<b>Materials &amp; Supplies</b>		<b>334,927</b>	<b>333,065</b>	<b>377,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Special Payments</b>								
Allocated To Cities	82-3132	49,873	49,713	50,000	0	0	0	0
Indirect Cost Allocation	82-3210	9,100	9,800	5,400	0	0	0	0
<b>Special Payments</b>		<b>58,973</b>	<b>59,513</b>	<b>55,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Contingencies</b>								
Appropriation For Contin.	82-9900			20,000	0	0	0	0
<b>Contingencies</b>		<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for All Categories</b>		<b>393,900</b>	<b>392,578</b>	<b>452,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Budget Detail**  
**For the Fiscal Year 2013-2014**  
**Beginning July 1, 2013**

Fund: 315  
 Org Number: 5842  
 Org Name: Carlyle Apartments

Budget 1  
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Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
<b>Personnel Services</b>								
None	82-1000			0	0	0	0	0
<b>Personnel Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Materials &amp; Supplies</b>								
Insurance	82-2200	2,338		0	0	0	0	0
Maintenance S.I.G.	82-2300	10,647		0	0	0	0	0
Prof And Spec Services	82-2450	21,206		0	0	0	0	0
Carlyle Apartments	82-2570	1,785		0	0	0	0	0
Utilities	82-2960	9,681		0	0	0	0	0
<b>Materials &amp; Supplies</b>		<b>45,658</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Special Payments</b>								
Indirect Cost Allocation	82-3210			0	0	0	0	0
Property Taxes	82-3800			0	0	0	0	0
<b>Special Payments</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for All Categories</b>		<b>45,658</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>