

PERSONNEL FTE SUMMARY

FY 2013 BUDGET vs FY2012 AMENDED

	ORIGINAL	AMENDED	PROPOSED	VARIANCE
<u>GENERAL FUND</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>+/(-)</u>
101 - CLERK OF THE BOARD	12.60	12.60	12.60	0.00
103 - EXECUTIVE	8.00	8.00	8.00	0.00
104 - COMPTROLLER	7.70	7.70	7.70	0.00
105 - PURCHASING	5.00	5.00	5.00	0.00
106 - BOARD OF ASSESSORS	13.00	13.00	13.00	0.00
107 - TREASURER/COLLECTOR	10.00	10.00	10.00	0.00
108 - CITY SOLICITOR	10.60	10.60	10.60	0.00
109 - HUMAN RESOURCES	8.00	8.00	6.40	-1.60
111 - INFORMATION TECHNOLOGY	7.40	7.40	8.00	0.60
112 - ELECTION COMMISSION	5.40	5.40	4.40	-1.00
114 - PLANNING & DEVELOPMENT	12.20	12.20	12.93	0.73
115 - PUBLIC BUILDINGS	32.00	31.47	32.47	1.00
118 - FINANCIAL INFORMATION SYSTEMS	0.00	0.00	2.40	2.40
201 - POLICE DEPARTMENT	197.50	197.50	197.50	0.00
210 - FIRE DEPARTMENT	187.40	187.40	186.40	-1.00
220 - INSPECTIONAL SERVICES	13.00	13.00	13.00	0.00
240 - SEALER - WEIGHTS & MEASURE	1.00	1.00	0.00	-1.00
401 - DEPARTMENT OF PUBLIC WORKS	130.40	130.40	133.40	3.00
501 - HEALTH & HUMAN SERVICES	37.40	37.40	39.00	1.60
502 - SENIOR SERVICES	3.77	3.77	3.99	0.22
503 - VETERANS' SERVICES	2.00	2.00	1.00	-1.00
601 - NEWTON PUBLIC LIBRARY	68.90	68.90	70.21	1.31
602 - PARKS & RECREATION	39.40	39.40	36.55	-2.85
603 - NEWTON HISTORY MUSEUM	3.20	3.20	3.13	-0.07
GENERAL FUND TOTAL	815.87	815.34	817.68	2.34
<u>ENTERPRISE FUNDS</u>				
26 - STORMWATER	6.00	6.00	6.00	0.00
27 - SEWER/WASTEWATER	32.60	32.60	33.24	0.64
28 - WATER	33.80	33.80	33.80	0.00
ENTERPRISE FUND TOTALS	72.40	72.40	73.04	0.64
<u>GENERAL & ENTERPRISE FUND TOTALS</u>	<u>888.27</u>	<u>887.74</u>	<u>890.72</u>	<u>2.98</u>