



The City of New York
Office of Management and Budget
255 Greenwich Street - New York, New York 10007 - 2146
(212) 788-5900

Dean Fuleihan
Director

January 2, 2015

TO THE CITY COUNCIL

Dear Council Members:

In accordance with Section 107(b) of the New York City Charter, I request your approval to transfer City funds between various agencies in fiscal year 2015 to implement changes in the City's expense budget.

This modification (MN-3) will implement expense budget changes which were reflected in the City's November Financial Plan. In addition, as requested by the City Council, this modification reallocates appropriations that were included in the FY 2015 Adopted Budget to fund City Council local initiatives as well as other discretionary programs.

Appendix A details State, Federal and other funds impacted by these changes.

Your approval of modification MN-3 is respectfully requested.

Sincerely,

A handwritten signature in black ink, appearing to read "D. Fuleihan".

Dean Fuleihan

Fiscal Year 2015 Budget Modification

- MN 3 -

FROM

013	BOROUGH PRESIDENT - QUEENS	
	002 OTHER THAN PERSONAL SERVICES	-982,283
040	DEPARTMENT OF EDUCATION	
	491 COLLECTIVE BARGAINING - PS	-239,878,180
042	CITY UNIVERSITY OF NEW YORK	
	002 COMMUNITY COLLEGE PS	-13,000
057	FIRE DEPARTMENT	
	005 EXECUTIVE ADMIN-OTPS	-5,000
069	DEPARTMENT OF SOCIAL SERVICES	
	105 ADULT SERVICES - OTPS	-402
095	PENSION CONTRIBUTIONS	
	002 NON-CITY PENSIONS	-8,000,000
098	MISCELLANEOUS	
	001 RESERVE FOR COLLECTIVE BARGAINING	-276,903,539
	003 FRINGE BENEFITS	-7,072,680
	002 GENERAL RESERVE	-186,902,998
099	DEBT SERVICE	
	002 TEMPORARY DEBT W/I CONST LIMIT	-74,623,611
	006 NYC Transitional Finance Authority	-26,300,350
126	DEPARTMENT OF CULTURAL AFFAIRS	
	003 CULTURAL PROGRAMS	-183,500
133	EQUAL EMPLOYMENT PRACTICES COMMISSION	
	002 OTHER THAN PERSONAL SERVICES	-45,000
313	OFFICE OF COLLECTIVE BARGAINING	
	002 OTHER THAN PERSONAL SERVICES	-125,000
806	HOUSING PRESERVATION AND DEVELOPMENT	
	009 OFFICE OF DEVELOPMENT OTPS	-764,361

FROM

827	DEPARTMENT OF SANITATION	
	111 BUILDING MANAGEMENT-OTPS	-82,678
836	DEPARTMENT OF FINANCE	
	002 OPERATIONS	-117,809
	003 PROPERTY	-119,406
856	DEPARTMENT OF CITYWIDE ADMIN SERVICE	
	001 HUMAN CAPITAL	-115,964
		-822,235,761

TO

002	MAYORALTY	
020	OFFICE OF THE MAYOR-PS	632,282
021	OFFICE OF THE MAYOR-OTPS	638,000
040	OFFICE OF MGMT AND BUDGET-PS	1,047,463
050	CRIMINAL JUSTICE PROGRAMS PS	106,820
061	OFF OF LABOR RELATIONS-PS	649,418
062	OFF OF LABOR RELATIONS-OTPS	318,000
070	NYC COMM TO THE UN-PS	22,537
260	OFF FOR PEOPLE WITH DISAB-PS	22,884
340	COMMUNITY AFFAIRS UNIT-PS	49,479
380	OFFICE OF OPERATIONS-PS	215,549
381	OFFICE OF OPERATIONS-OTPS	50,000
560	SPECIAL ENFORCEMENT-PS	2,746
003	BOARD OF ELECTIONS	
001	PERSONAL SERVICES	108,913
002	OTHER THAN PERSONAL SERVICES	2,800,000
004	CAMPAIGN FINANCE BOARD	
001	PERSONAL SERVICES	201,850
008	OFFICE OF THE ACTUARY	
100	PERSONAL SERVICE	147,147
200	OTHER THAN PERSONAL SERVICE	800,000
010	BOROUGH PRESIDENT - MANHATTAN	
001	PERSONAL SERVICES	152,351
011	BOROUGH PRESIDENT BRONX	
001	PERSONAL SERVICES	188,955
012	BOROUGH PRESIDENT - BROOKLYN	
001	PERSONAL SERVICES	191,055
013	BOROUGH PRESIDENT - QUEENS	
001	PERSONAL SERVICES	1,126,534

TO

014	BOROUGH PRESIDENT STATEN ISLAND	
	001 PERSONAL SERVICES	77,271
	002 OTHER THAN PERSONAL SERVICES	50,000
015	OFFICE OF THE COMPTROLLER	
	001 EXECUTIVE MANAGEMENT-PS	94,563
	002 FIRST DEPUTY COMPT-PS	1,095,973
	003 SECOND DEPUTY COMPT-PS	365,330
	004 THIRD DEPUTY COMPT-PS	283,330
017	DEPARTMENT OF EMERGENCY MANAGEMENT	
	001 PERSONAL SERVICES	1,104,451
	002 OTHER THAN PERSONAL SERVICES	2,060,000
021	OFFICE OF ADMINISTRATIVE TAX APPEALS	
	001 PERSONAL SERVICES	142,033
025	LAW DEPARTMENT	
	001 PERSONAL SERVICES	4,707,553
	002 OTHER THAN PERSONAL SERVICES	520,000
030	DEPARTMENT OF CITY PLANNING	
	001 PERSONAL SERVICES	225,846
	003 GEOGRAPHIC SYSTEMS	7,865
032	DEPARTMENT OF INVESTIGATION	
	001 PERSONAL SERVICES	630,746
	003 INSPECTOR GENERAL-PS	189,888
035	NEW YORK RESEARCH LIBRARIES	
	001 LUMP SUM APPROPRIATION	919,833
037	NEW YORK PUBLIC LIBRARY	
	004 LUMP SUM- BOR OF BRONX	20,000
	006 SYSTEMWIDE SERVICES	3,488,645
038	BROOKLYN PUBLIC LIBRARY	
	001 LUMP SUM	2,933,002

TO

039	QUEENS BOROUGH PUBLIC LIBRARY	
	001 LUMP SUM	3,679,011
040	DEPARTMENT OF EDUCATION	
	401 GE INSTR & SCH LEADERSHIP - PS	161,157,669
	402 GE INSTR & SCH LEADERSHIP - OTPS	173,000
	403 SE INSTR & SCH LEADERSHIP - PS	37,655,789
	415 SCHOOL SUPPORT ORGANIZATION	3,556,147
	416 School Support Organization OTPS	176,608
	421 CW SE INSTR & SCHL LEADERSHIP - PS	21,478,864
	423 SE INSTRUCTIONAL SUPPORT - PS	7,979,656
	424 SE INSTRUCTIONAL SUPPORT - OTPS	958,011
	435 SCHOOL FACILITIES - PS	7,547,162
	436 SCHOOL FACILITIES - OTPS	6,605,140
	439 SCHOOL FOOD SERVICES - PS	6,593,043
	440 SCHOOL FOOD SERVICES - OTPS	4,068,124
	442 SCHOOL SAFETY - OTPS	12,368,300
	444 ENERGY AND LEASES - OTPS	23,786
	453 CENTRAL ADMINISTRATION - PS	13,054,498
	454 CENTRAL ADMINISTRATION - OTPS	1,994,095
	461 FRINGE BENEFITS - PS	18,435,094
	481 CATEGORICAL PROGRAMS - PS	165,388
042	CITY UNIVERSITY OF NEW YORK	
	001 COMMUNITY COLLEGE-OTPS	1,186,833
054	CIVILIAN COMPLAINT REVIEW BOARD	
	001 CCRB-PS	417,040
	002 CCRB-OTPS	10,000
056	POLICE DEPARTMENT	
	001 OPERATIONS	22,296,058
	002 EXECUTIVE MANAGEMENT	30,773,848

TO

056	POLICE DEPARTMENT	
	003 SCHOOL SAFETY- P.S.	35,990
	004 ADMINISTRATION-PERSONNEL	2,311,234
	006 CRIMINAL JUSTICE	359,211
	007 TRAFFIC ENFORCEMENT	199,178
	008 TRANSIT POLICE-PS	211,689
	009 HOUSING POLICE-PS	1,519,230
	100 OPERATIONS-OTPS	750,000
	400 ADMINISTRATION-OTPS	974,433
057	FIRE DEPARTMENT	
	001 EXECUTIVE ADMINISTRATIVE	1,310,233
	002 FIRE EXTING AND EMERG RESP	216,209
	003 FIRE INVESTIGATION	19,358
	004 FIRE PREVENTION	352,331
	006 FIRE EXTING & RESP-OTPS	431,345
	009 EMERGENCY MEDICAL SERVICES-PS	2,270,095
068	ADMIN FOR CHILDREN'S SERVICES	
	001 PERSONAL SERVICES	5,434,526
	002 OTHER THAN PERSONAL SERVICES	3,034
	003 HEADSTART and DAYCARE-PS	267,119
	004 HEADSTART/DAYCARE-OTPS	12,635
	005 ADMINISTRATIVE-PS	926,544
	006 CHILD WELFARE-OTPS	88,739
	007 JUVENILE JUSTICE - PS	742,027
069	DEPARTMENT OF SOCIAL SERVICES	
	101 ADMINISTRATION-OTPS	1,199,064
	103 PUBLIC ASSISTANCE - OTPS	17,391,227
	201 ADMINISTRATION	5,142,104
	203 PUBLIC ASSISTANCE	10,025,226

TO

069	DEPARTMENT OF SOCIAL SERVICES	
	204 MEDICAL ASSISTANCE	141,773
	205 ADULT SERVICES	3,797,172
071	DEPARTMENT OF HOMELESS SERVICES	
	100 DEPT OF HOMELESS SERVICES-PS	3,934,390
	200 DEPT OF HOMELESS SERVICES-OTPS	57,426,064
072	DEPARTMENT OF CORRECTION	
	001 ADMINISTRATION	1,374,956
	002 OPERATIONS	11,814,416
	003 OPERATIONS - OTPS	9,388,610
073	BOARD OF CORRECTION	
	001 PERSONAL SERVICES	55,715
098	MISCELLANEOUS	
	002 OTHER THAN PERSONAL SERVICES	85,327,165
099	DEBT SERVICE	
	001 FUNDED DEBT-W/O CONST LIMIT	5,424,274
101	PUBLIC ADVOCATE	
	001 PERSONAL SERVICES	111,219
102	CITY COUNCIL	
	001 COUNCIL MEMBERS	800,856
	002 COMMITTEE STAFFING	498,024
	005 COUNCIL SERVICES DIVISION	594,882
103	CITY CLERK	
	001 PERSONAL SERVICES	166,326
	002 OTHER THAN PERSONAL SERVICES	88,175
125	DEPARTMENT FOR THE AGING	
	001 EXECUTIVE & ADMIN MGMT - PS	282,610
	002 COMMUNITY PROGRAMS - PS	802,024
	003 COMMUNITY PROGRAMS - OTPS	982,965

TO

126	DEPARTMENT OF CULTURAL AFFAIRS	
	001 OFFICE OF COMMISSIONER-PS	230,093
	002 OFFICE OF COMMISSIONER - OTPS	90,000
	004 METROPOLITAN MUSEUM OF ART	512,457
	005 NY BOTANICAL GARDEN	215,546
	006 AMER MUSEUM NATURAL HISTORY	443,619
	007 THE WILDLIFE CONSERVATION SOC.	338,953
	008 BROOKLYN MUSEUM	269,892
	009 BKLYN CHILDREN'S MUSEUM	26,958
	010 BROOKLYN BOTANIC GARDEN	134,131
	011 QUEENS BOTANICAL GARDEN	23,044
	012 NY HALL OF SCIENCE	34,828
	013 SI INSTITUTE ARTS & SCIENCES	5,308
	014 S.I. ZOOLOGICAL SOCIETY	33,195
	015 S I HISTORICAL SOCIETY	9,484
	016 MUSEUM OF THE CITY OF NY	18,634
	017 WAVE HILL	22,104
	019 BROOKLYN ACADEMY OF MUSIC	39,303
	022 OTHER CULTURAL INSTITUTIONS	7,636
127	FINANCIAL INFORMATION SERVICE AGENCY	
	001 PERSONAL SERVICES	1,765,573
131	OFFICE OF PAYROLL ADMINISTRATION	
	100 PERSONAL SERVICE	368,523
132	INDEPENDENT BUDGET OFFICE	
	001 PERSONAL SERVICE	432,522
133	EQUAL EMPLOYMENT PRACTICES COMMISSION	
	001 PERSONAL SERVICES	70,325
134	CIVIL SERVICE COMMISSION	
	001 PERSONAL SERVICES	23,392

TO

136	LANDMARKS PRESERVATION COMM.	
	001 PERSONAL SERVICES	329,829
156	NYC TAXI AND LIMOUSINE COMM	
	001 PERSONAL SERVICE	1,732,562
	002 OTHER THAN PERSONAL SERVICE	44,100
226	COMMISSION ON HUMAN RIGHTS	
	001 PERSONAL SERVICES	20,186
	003 COMMUNITY DEVELOP P.S.	1,499
260	DEPARTMENT OF YOUTH & COMMUNITY DEV	
	002 EXECUTIVE AND ADMINISTRATIVE MGMT PS	467,039
	005 COMMUNITY DEVELOPMENT OTPS	156,555
	311 PROGRAM SERVICES - PS	615,551
	312 OTHER THAN PERSONAL SERVICES	3,992,493
312	CONFLICTS OF INTEREST BOARD	
	001 PERSONAL SERVICES	66,856
313	OFFICE OF COLLECTIVE BARGAINING	
	001 PERSONAL SERVICES	184,328
341	MANHATTAN COMMUNITY BOARD #1	
	001 PERSONAL SERVICES	10,454
342	MANHATTAN COMMUNITY BOARD #2	
	001 PERSONAL SERVICES	9,526
343	MANHATTAN COMMUNITY BOARD #3	
	001 PERSONAL SERVICES	10,468
344	MANHATTAN COMMUNITY BOARD #4	
	001 PERSONAL SERVICES	3,870
345	MANHATTAN COMMUNITY BOARD #5	
	001 PERSONAL SERVICES	9,829
346	MANHATTAN COMMUNITY BOARD #6	
	001 PERSONAL SERVICES	8,544

TO

347	MANHATTAN COMMUNITY BOARD #7	
	001 PERSONAL SERVICES	6,226
348	MANHATTAN COMMUNITY BOARD #8	
	001 PERSONAL SERVICES	8,108
349	MANHATTAN COMMUNITY BOARD #9	
	001 PERSONAL SERVICES	7,349
350	MANHATTAN COMMUNITY BOARD #10	
	001 PERSONAL SERVICES	9,960
351	MANHATTAN COMMUNITY BOARD #11	
	001 PERSONAL SERVICES	4,801
352	MANHATTAN COMMUNITY BOARD #12	
	001 PERSONAL SERVICES	8,398
381	BRONX COMMUNITY BOARD #1	
	001 PERSONAL SERVICES	9,061
382	BRONX COMMUNITY BOARD #2	
	001 PERSONAL SERVICES	8,864
383	BRONX COMMUNITY BOARD #3	
	001 PERSONAL SERVICES	5,900
384	BRONX COMMUNITY BOARD #4	
	001 PERSONAL SERVICES	8,791
385	BRONX COMMUNITY BOARD #5	
	001 PERSONAL SERVICES	5,095
386	BRONX COMMUNITY BOARD #6	
	001 PERSONAL SERVICES	8,878
387	BRONX COMMUNITY BOARD #7	
	001 PERSONAL SERVICES	7,326
388	BRONX COMMUNITY BOARD #8	
	001 PERSONAL SERVICES	9,517
389	BRONX COMMUNITY BOARD #9	
	001 PERSONAL SERVICES	8,161

TO

390	BRONX COMMUNITY BOARD #10	
	001 PERSONAL SERVICES	8,768
391	BRONX COMMUNITY BOARD #11	
	001 PERSONAL SERVICES	10,269
392	BRONX COMMUNITY BOARD #12	
	001 PERSONAL SERVICES	8,979
431	QUEENS COMMUNITY BOARD #1	
	001 PERSONAL SERVICES	6,760
432	QUEENS COMMUNITY BOARD #2	
	001 PERSONAL SERVICES	8,967
433	QUEENS COMMUNITY BOARD #3	
	001 PERSONAL SERVICES	8,548
434	QUEENS COMMUNITY BOARD #4	
	001 PERSONAL SERVICES	8,661
435	QUEENS COMMUNITY BOARD #5	
	001 PERSONAL SERVICES	8,693
436	QUEENS COMMUNITY BOARD #6	
	001 PERSONAL SERVICES	9,257
437	QUEENS COMMUNITY BOARD #7	
	001 PERSONAL SERVICES	8,919
438	QUEENS COMMUNITY BOARD #8	
	001 PERSONAL SERVICES	6,647
439	QUEENS COMMUNITY BOARD #9	
	001 PERSONAL SERVICES	8,997
440	QUEENS COMMUNITY BOARD #10	
	001 PERSONAL SERVICES	8,029
441	QUEENS COMMUNITY BOARD #11	
	001 PERSONAL SERVICES	8,934
442	QUEENS COMMUNITY BOARD #12	
	001 PERSONAL SERVICES	8,740

TO

443	QUEENS COMMUNITY BOARD #13	
	001 PERSONAL SERVICES	8,173
444	QUEENS COMMUNITY BOARD #14	
	001 PERSONAL SERVICES	8,890
471	BROOKLYN COMMUNITY BOARD #1	
	001 PERSONAL SERVICES	10,480
472	BROOKLYN COMMUNITY BOARD #2	
	001 PERSONAL SERVICES	8,735
473	BROOKLYN COMMUNITY BOARD #3	
	001 PERSONAL SERVICES	8,999
474	BROOKLYN COMMUNITY BOARD #4	
	001 PERSONAL SERVICES	8,148
475	BROOKLYN COMMUNITY BOARD #5	
	001 PERSONAL SERVICES	7,705
476	BROOKLYN COMMUNITY BOARD #6	
	001 PERSONAL SERVICES	10,253
477	BROOKLYN COMMUNITY BOARD #7	
	001 PERSONAL SERVICES	9,049
478	BROOKLYN COMMUNITY BOARD #8	
	001 PERSONAL SERVICES	7,950
479	BROOKLYN COMMUNITY BOARD #9	
	001 PERSONAL SERVICES	7,934
480	BROOKLYN COMMUNITY BOARD #10	
	001 PERSONAL SERVICES	9,149
481	BROOKLYN COMMUNITY BOARD #11	
	001 PERSONAL SERVICES	8,148
482	BROOKLYN COMMUNITY BOARD #12	
	001 PERSONAL SERVICES	7,094
483	BROOKLYN COMMUNITY BOARD #13	
	001 PERSONAL SERVICES	9,262

TO

484	BROOKLYN COMMUNITY BOARD #14	
	001 PERSONAL SERVICES	9,010
485	BROOKLYN COMMUNITY BOARD #15	
	001 PERSONAL SERVICES	7,573
486	BROOKLYN COMMUNITY BOARD #16	
	001 PERSONAL SERVICES	6,825
	003 RENT	36,127
487	BROOKLYN COMMUNITY BOARD #17	
	001 PERSONAL SERVICES	9,333
488	BROOKLYN COMMUNITY BOARD #18	
	001 PERSONAL SERVICES	8,909
491	STATEN ISLAND COMMUNITY BOARD #1	
	001 PERSONAL SERVICES	8,592
492	STATEN ISLAND COMMUNITY BOARD #2	
	001 PERSONAL SERVICES	7,698
493	STATEN ISLAND COMMUNITY BOARD #3	
	001 PERSONAL SERVICES	9,182
781	DEPARTMENT OF PROBATION	
	001 EXECUTIVE MANAGEMENT	221,438
	002 PROBATION SERVICES	3,144,932
801	DEPARTMENT OF SMALL BUSINESS SERVICES	
	001 DEPT. OF BUSINESS P.S.	327,048
	002 DEPT. OF BUSINESS O.T.P.S.	2,069,550
	004 CONTRACT COMP & BUS. OPP - PS	95,933
	005 CONTRACT COMP & BUS OPP - OTPS	1,500,000
	006 ECONOMIC DEVELOPMENT CORP.	3,509,380
	010 WORKFORCE INVESTMENT ACT - PS	57,709
	011 WORKFORCE INVESTMENT ACT - OTPS	1,894,619
806	HOUSING PRESERVATION AND DEVELOPMENT	
	001 OFFICE OF ADMINISTRATION	344,179

TO

806	HOUSING PRESERVATION AND DEVELOPMENT	
	002 OFFICE OF DEVELOPMENT	852,316
	004 OFFICE OF HOUSING PRESERVATION	107,716
	006 HOUSING MAINTENANCE AND SALES	146,166
810	DEPARTMENT OF BUILDINGS	
	001 PERSONAL SERVICES	2,416,947
	002 OTHER THAN PERSONAL SERVICES	240,000
816	DEPARTMENT OF HEALTH AND MENTAL HYGIENE	
	101 HEALTH ADMINISTRATION - PS	963,788
	102 DISEASE CONTROL - PS	3,901,125
	103 HEALTH PROMOTION AND DISEASE PREVEN.- PS	3,087,551
	104 ENVIRONMENTAL HEALTH - PS	496,134
	106 OFFICE OF CHIEF MEDICAL EXAMINER - PS	1,973,334
	107 HEALTH CARE ACCESS AND IMPROVEMENT - PS	1,340,704
	108 MENTAL HYGIENE MANAGEMENT SERVICES - PS	957,817
	109 EPIDEMIOLOGY - PS	412,441
	111 HEALTH ADMINISTRATION - OTPS	235,789
	112 DISEASE CONTROL - OTPS	2,956,214
	113 HEALTH PROMOTION AND DISEASE PREV.-OTPS	453,161
	114 ENVIRONMENTAL HEALTH - OTPS	2,073,548
	117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS	852,562
	120 MENTAL HEALTH	267,300
819	HEALTH AND HOSPITALS CORP	
	001 LUMP SUM	31,846,112
820	OFFICE OF ADMIN TRIALS & HEARINGS	
	001 OFF OF ADM. TRIALS & HEARINGS	938,805
826	DEPARTMENT OF ENVIRONMENTAL PROTECT.	
	001 EXECUTIVE AND SUPPORT	765,744
	002 ENVIRONMENTAL MANAGEMENT	1,262,378
	003 WATER SUP. & WASTEWATER COLL	5,813,100

TO

826	DEPARTMENT OF ENVIRONMENTAL PROTECT.	
	004 UTILITY - OTPS	1,321,097
	005 ENVIRONMENTAL MANAGEMENT -OTPS	4,906,475
	007 CENTRAL UTILITY	1,279,893
	008 WASTEWATER TREATMENT	1,307,074
827	DEPARTMENT OF SANITATION	
	101 EXECUTIVE ADMINISTRATIVE	836,598
	102 CLEANING & COLLECTION	526,305
	103 WASTE DISPOSAL	173,853
	104 BUILDING MANAGEMENT	533,764
	105 BUREAU OF MOTOR EQUIP	135,837
	109 CLEANING & COLLECTION-OTPS	3,000
829	BUSINESS INTEGRITY COMMISSION	
	001 PERSONAL SERVICES	208,851
836	DEPARTMENT OF FINANCE	
	001 ADMINISTRATION & PLANNING	740,975
	004 AUDIT	997,258
	005 LEGAL	91,699
	007 PARKING VIOLATIONS BUREAU	408,983
	009 CITY SHERIFF	190,691
	011 ADMINISTRATION-OTPS	2,644,000
	022 OPERATIONS-OTPS	2,000,000
	099 CITY SHERIFF-OTPS	4,500,000
841	DEPARTMENT OF TRANSPORTATION	
	001 EXEC ADM & PLANN MGT.	1,079,357
	002 HIGHWAY OPERATIONS	905,621
	003 TRANSIT OPERATIONS	221,463
	004 TRAFFIC OPERATIONS	3,365,946
	006 BUREAU OF BRIDGES	730,817

TO

841	DEPARTMENT OF TRANSPORTATION	
	007 BUREAU OF BRIDGES - OTPS	206,100
	012 OTPS-HIGHWAY OPERATIONS	688,900
	014 OTPS-TRAFFIC OPERATIONS	283,231
846	DEPARTMENT OF PARKS AND RECREATION	
	001 EXEC MGMT & ADMIN	43,695
	002 MAINTENANCE & OPERATIONS	11,606,800
	004 RECREATION SERVICES	60,241
	006 MAINT & OPERATIONS - OTPS	3,219,617
850	DEPARTMENT OF DESIGN & CONSTRUCTION	
	001 PERSONAL SERVICES	213,336
856	DEPARTMENT OF CITYWIDE ADMIN SERVICE	
	002 HUMAN CAPITAL	2,079,544
	005 BD OF STANDARD & APPEALS PS	51,908
	006 BD. OF STANDARD & APPEAL OTPS	80,204
	100 EXECUTIVE AND OPERATIONS SUPPORT	168,261
	190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS	1,735,000
	200 DIV OF ADMINISTRATION AND SECURITY - PS	3,454,340
	290 DIV OF ADMINISTRATION AND SECURITY- OTPS	550,566
	300 ASSET MANAGEMENT-PUBLIC FACILITIES	436,454
	390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS	5,608,789
	400 OFFICE OF CITYWIDE PURCHASING	178,913
	500 DIV OF REAL ESTATE SERVICES	4,182
	600 EXTERNAL PUBLICATIONS AND RETAIL	421,066
	690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS	352,000
	700 ENERGY MANAGEMENT	493,200
	790 ENERGY MANAGEMENT - OTPS	11,103,736
	800 CITYWIDE FLEET SERVICES	15,168
	890 CITYWIDE FLEET SERVICES - OTPS	937,761

TO

858	DEPARTMENT OF INFO TECH & TELECOMM	
	001 PERSONAL SERVICES	4,211,244
	002 OTHER THAN PERSONAL SERVICES	4,095,155
860	DEPARTMENT OF RECORDS & INFORMATION SVS	
	100 PERSONAL SERVICES	146,784
	200 OTHER THAN PERSONAL SERVICES	49,255
866	DEPARTMENT OF CONSUMER AFFAIRS	
	001 ADMINISTRATION	76,619
	002 LICENSING/ENFORCEMENT	882,389
	003 OTHER THAN PERSONAL SERVICE	4,093,573
	004 ADJUDICATION	178,592
901	DISTRICT ATTORNEY NEW YORK COUNTY	
	001 PERSONAL SERVICES	7,386,906
902	DISTRICT ATTORNEY BRONX COUNTY	
	001 PERSONAL SERVICES	2,601,672
903	DISTRICT ATTORNEY KINGS COUNTY	
	001 PERSONAL SERVICES	3,330,736
	002 OTHER THAN PERSONAL SERVICES	1,550,000
904	DISTRICT ATTORNEY QUEENS COUNTY	
	001 PERSONAL SERVICES	2,555,125
905	DISTRICT ATTORNEY RICHMOND COUNTY	
	001 PERSONAL SERVICES	338,621
	002 OTHER THAN PERSONAL SERVICES	10,000
906	OFFICE OF PROSECUTION SPEC NARCO	
	001 PERSONAL SERVICES	783,456
941	PUBLIC ADMINISTRATOR-NEW YORK COUNTY	
	001 PERSONAL SERVICES	26,885
942	PUBLIC ADMINISTRATOR-BRONX COUNTY	
	001 PERSONAL SERVICES	21,934

TO

943	PUBLIC ADMINISTRATOR-KINGS COUNTY	
	001 PERSONAL SERVICES	19,858
944	PUBLIC ADMINISTRATOR- QUEENS COUNTY	
	001 PERSONAL SERVICES	21,825
945	PUBLIC ADMINISTRATOR-RICHMOND COUNTY	
	001 PERSONAL SERVICES	23,120

822,235,761

TO

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APPENDIX A

Summary of Changes By Agency

FROM

	<u>Total</u>	<u>Intra/City</u>	<u>City</u>	<u>Categ.</u>	<u>Capital</u>	<u>State</u>	<u>CD</u>	<u>Federal</u>
013 BOROUGH PRESIDENT - QUEENS								
002 OTHER THAN PERSONAL SERVICES	-982,283	0	-982,283	0	0	0	0	0
040 DEPARTMENT OF EDUCATION								
491 COLLECTIVE BARGAINING - PS	-239,878,180	0	-239,878,180	0	0	0	0	0
042 CITY UNIVERSITY OF NEW YORK								
002 COMMUNITY COLLEGE PS	-13,000	0	-13,000	0	0	0	0	0
057 FIRE DEPARTMENT								
005 EXECUTIVE ADMIN-OTPS	-5,000	0	-5,000	0	0	0	0	0
069 DEPARTMENT OF SOCIAL SERVICES								
105 ADULT SERVICES - OTPS	188,345	0	-402	0	0	88,747	0	100,000
095 PENSION CONTRIBUTIONS								
002 NON-CITY PENSIONS	-8,000,000	0	-8,000,000	0	0	0	0	0
098 MISCELLANEOUS								
001 RESERVE FOR COLLECTIVE BARGAINING	-276,903,539	0	-276,903,539	0	0	0	0	0
003 FRINGE BENEFITS	-4,822,748	819,587	-7,072,680	0	0	177,272	0	1,253,073
002 GENERAL RESERVE	-186,902,998	0	-186,902,998	0	0	0	0	0
099 DEBT SERVICE								
002 TEMPORARY DEBT W/ CONST LIMIT	-74,623,611	0	-74,623,611	0	0	0	0	0
006 NYC Transitional Finance Authority	-26,300,350	0	-26,300,350	0	0	0	0	0
126 DEPARTMENT OF CULTURAL AFFAIRS								
003 CULTURAL PROGRAMS	-183,500	0	-183,500	0	0	0	0	0
133 EQUAL EMPLOYMENT PRACTICES COMMISSION								
002 OTHER THAN PERSONAL SERVICES	-45,000	0	-45,000	0	0	0	0	0
313 OFFICE OF COLLECTIVE BARGAINING								
002 OTHER THAN PERSONAL SERVICES	-125,000	0	-125,000	0	0	0	0	0

		FROM										Federal
		Total	Intra/City	City	Categ.	Capital	State	CD	Other			
806	HOUSING PRESERVATION AND DEVELOPMENT											
009	OFFICE OF DEVELOPMENT-OTPS	-764,361	0	-764,361	0	0	0	0	0	0	0	0
827	DEPARTMENT OF SANITATION											
111	BUILDING MANAGEMENT-OTPS	-82,678	0	-82,678	0	0	0	0	0	0	0	0
836	DEPARTMENT OF FINANCE											
002	OPERATIONS	-117,809	0	-117,809	0	0	0	0	0	0	0	0
003	PROPERTY	-119,406	0	-119,406	0	0	0	0	0	0	0	0
856	DEPARTMENT OF CITYWIDE ADMIN SERVICE											
001	HUMAN CAPITAL	-113,705	2,259	-115,964	0	0	0	0	0	0	0	0
		-819,794,823	821,846	-822,235,761	0	0	266,019	0	1,353,073	0	0	0

TO

	<u>Total</u>	<u>Intra/City</u>	<u>City</u>	<u>Categ.</u>	<u>Capital</u>	<u>State</u>	<u>CD</u>	<u>Federal</u>	<u>Other</u>
002 MAYORALTY									
020 OFFICE OF THE MAYOR-PS	632,282	0	632,282	0	0	0	0	0	0
021 OFFICE OF THE MAYOR-OTPS	638,000	0	638,000	0	0	0	0	0	0
040 OFFICE OF MGMT AND BUDGET-PS	1,069,765	0	1,047,463	8,139	8,834	0	5,329	0	0
050 CRIMINAL JUSTICE PROGRAMS PS	112,211	0	106,820	0	0	5,391	0	0	0
061 OFF OF LABOR RELATIONS-PS	667,087	0	649,418	17,669	0	0	0	0	0
062 OFF OF LABOR RELATIONS-OTPS	318,000	0	318,000	0	0	0	0	0	0
070 NYC COMM TO THE UN-PS	22,537	0	22,537	0	0	0	0	0	0
260 OFF FOR PEOPLE WITH DISAB-PS	22,884	0	22,884	0	0	0	0	0	0
340 COMMUNITY AFFAIRS UNIT-PS	49,479	0	49,479	0	0	0	0	0	0
380 OFFICE OF OPERATIONS-PS	220,286	0	215,549	0	0	0	4,737	0	0
381 OFFICE OF OPERATIONS-OTPS	50,000	0	50,000	0	0	0	0	0	0
560 SPECIAL ENFORCEMENT-PS	2,746	0	2,746	0	0	0	0	0	0
003 BOARD OF ELECTIONS									
001 PERSONAL SERVICES	108,913	0	108,913	0	0	0	0	0	0
002 OTHER THAN PERSONAL SERVICES	2,800,000	0	2,800,000	0	0	0	0	0	0
004 CAMPAIGN FINANCE BOARD									
001 PERSONAL SERVICES	201,850	0	201,850	0	0	0	0	0	0
008 OFFICE OF THE ACTUARY									
100 PERSONAL SERVICE	147,147	0	147,147	0	0	0	0	0	0
200 OTHER THAN PERSONAL SERVICE	800,000	0	800,000	0	0	0	0	0	0
010 BOROUGH PRESIDENT - MANHATTAN									
001 PERSONAL SERVICES	152,351	0	152,351	0	0	0	0	0	0
011 BOROUGH PRESIDENT BRONX									
001 PERSONAL SERVICES	191,263	0	188,955	0	0	2,308	0	0	0
012 BOROUGH PRESIDENT - BROOKLYN									
001 PERSONAL SERVICES	191,055	0	191,055	0	0	0	0	0	0

TO

	<u>Total</u>	<u>Intra/City</u>	<u>City</u>	<u>Categ.</u>	<u>Capital</u>	<u>State</u>	<u>CD</u>	<u>Federal</u>
013 BOROUGH PRESIDENT - QUEENS								
001 PERSONAL SERVICES	1,126,534	0	1,126,534	0	0	0	0	0
014 BOROUGH PRESIDENT STATEN ISLAND								
001 PERSONAL SERVICES	77,271	0	77,271	0	0	0	0	0
002 OTHER THAN PERSONAL SERVICES	50,000	0	50,000	0	0	0	0	0
015 OFFICE OF THE COMPTROLLER								
001 EXECUTIVE MANAGEMENT-PS	94,563	0	94,563	0	0	0	0	0
002 FIRST DEPUTY COMPT-PS	1,268,745	0	1,095,973	0	172,772	0	0	0
003 SECOND DEPUTY COMPT-PS	453,308	0	365,330	0	87,978	0	0	0
004 THIRD DEPUTY COMPT-PS	335,581	0	283,330	52,251	0	0	0	0
017 DEPARTMENT OF EMERGENCY MANAGEMENT								
001 PERSONAL SERVICES	1,191,020	0	1,104,451	0	0	0	0	86,569
002 OTHER THAN PERSONAL SERVICES	4,603,970	0	2,060,000	0	0	0	0	2,543,970
021 OFFICE OF ADMINISTRATIVE TAX APPEALS								
001 PERSONAL SERVICES	142,033	0	142,033	0	0	0	0	0
025 LAW DEPARTMENT								
001 PERSONAL SERVICES	4,774,885	37,854	4,707,553	0	29,478	0	0	0
002 OTHER THAN PERSONAL SERVICES	520,000	0	520,000	0	0	0	0	0
030 DEPARTMENT OF CITY PLANNING								
001 PERSONAL SERVICES	775,507	0	225,846	0	0	0	549,661	0
003 GEOGRAPHIC SYSTEMS	150,065	0	7,865	0	0	0	142,200	0
032 DEPARTMENT OF INVESTIGATION								
001 PERSONAL SERVICES	630,746	0	630,746	0	0	0	0	0
003 INSPECTOR GENERAL-PS	200,287	10,399	189,888	0	0	0	0	0
035 NEW YORK RESEARCH LIBRARIES								
001 LUMP SUM APPROPRIATION	919,833	0	919,833	0	0	0	0	0
037 NEW YORK PUBLIC LIBRARY								
004 LUMP SUM- BOR OF BRONX	20,000	0	20,000	0	0	0	0	0

TO

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037 NEW YORK PUBLIC LIBRARY								
006 SYSTEMWIDE SERVICES	3,488,645	0	3,488,645	0	0	0	0	0
038 BROOKLYN PUBLIC LIBRARY								
001 LUMP SUM	2,933,002	0	2,933,002	0	0	0	0	0
039 QUEENS BOROUGH PUBLIC LIBRARY								
001 LUMP SUM	3,679,011	0	3,679,011	0	0	0	0	0
040 DEPARTMENT OF EDUCATION								
401 GE INSTR & SCH LEADERSHIP - PS	136,428,898	0	161,157,669	0	0	-24,728,771	0	0
402 GE INSTR & SCH LEADERSHIP - OTPS	173,000	0	173,000	0	0	0	0	0
403 SE INSTR & SCH LEADERSHIP - PS	37,655,789	0	37,655,789	0	0	0	0	0
415 SCHOOL SUPPORT ORGANIZATION	3,556,147	0	3,556,147	0	0	0	0	0
416 School Support Organization OTPS	176,608	0	176,608	0	0	0	0	0
421 CW SE INSTR & SCH LEADERSHIP - PS	21,478,864	0	21,478,864	0	0	0	0	0
423 SE INSTRUCTIONAL SUPPORT - PS	7,979,656	0	7,979,656	0	0	0	0	0
424 SE INSTRUCTIONAL SUPPORT - OTPS	958,011	0	958,011	0	0	0	0	0
435 SCHOOL FACILITIES - PS	7,547,162	0	7,547,162	0	0	0	0	0
436 SCHOOL FACILITIES - OTPS	6,605,140	0	6,605,140	0	0	0	0	0
439 SCHOOL FOOD SERVICES - PS	6,593,043	0	6,593,043	0	0	0	0	0
440 SCHOOL FOOD SERVICES - OTPS	4,068,124	0	4,068,124	0	0	0	0	0
442 SCHOOL SAFETY - OTPS	12,368,300	0	12,368,300	0	0	0	0	0
444 ENERGY AND LEASES - OTPS	23,786	0	23,786	0	0	0	0	0
453 CENTRAL ADMINISTRATION - PS	13,054,498	0	13,054,498	0	0	0	0	0
454 CENTRAL ADMINISTRATION - OTPS	1,994,095	0	1,994,095	0	0	0	0	0
461 FRINGE BENEFITS - PS	18,435,094	0	18,435,094	0	0	0	0	0
481 CATEGORICAL PROGRAMS - PS	-26,851,771	0	165,388	0	0	24,728,771	0	-51,745,930
482 CATEGORICAL PROGRAMS - OTPS	-5,526,335	0	0	0	0	-5,526,335	0	0
042 CITY UNIVERSITY OF NEW YORK								
001 COMMUNITY COLLEGE-OTPS	3,186,833	0	1,186,833	0	0	2,000,000	0	0

TO

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054 CIVILIAN COMPLAINT REVIEW BOARD								
001 CCRB-PS	417,040	0	417,040	0	0	0	0	0
002 CCRB-OTPS	10,000	0	10,000	0	0	0	0	0
056 POLICE DEPARTMENT								
001 OPERATIONS	22,296,058	0	22,296,058	0	0	0	0	0
002 EXECUTIVE MANAGEMENT	30,773,848	0	30,773,848	0	0	0	0	0
003 SCHOOL SAFETY-PS	11,584,703	11,548,713	35,990	0	0	0	0	0
004 ADMINISTRATION-PERSONNEL	2,311,234	0	2,311,234	0	0	0	0	0
006 CRIMINAL JUSTICE	359,211	0	359,211	0	0	0	0	0
007 TRAFFIC ENFORCEMENT	199,178	0	199,178	0	0	0	0	0
008 TRANSIT POLICE-PS	211,689	0	211,689	0	0	0	0	0
009 HOUSING POLICE-PS	1,519,230	0	1,519,230	0	0	0	0	0
100 OPERATIONS-OTPS	750,000	0	750,000	0	0	0	0	0
400 ADMINISTRATION-OTPS	1,399,897	0	974,433	0	0	0	0	425,464
057 FIRE DEPARTMENT								
001 EXECUTIVE ADMINISTRATIVE	1,310,233	0	1,310,233	0	0	0	0	0
002 FIRE EXTING AND EMERG RESP	216,209	0	216,209	0	0	0	0	0
003 FIRE INVESTIGATION	19,358	0	19,358	0	0	0	0	0
004 FIRE PREVENTION	352,331	0	352,331	0	0	0	0	0
006 FIRE EXTING & RESP-OTPS	2,201,592	0	431,345	0	0	0	0	1,770,247
009 EMERGENCY MEDICAL SERVICES-PS	3,457,539	0	2,270,095	0	0	0	0	1,187,444
068 ADMIN FOR CHILDREN'S SERVICES								
001 PERSONAL SERVICES	12,469,065	0	5,434,526	0	0	5,023,487	0	2,011,052
002 OTHER THAN PERSONAL SERVICES	6,067	0	3,034	0	0	2,184	0	849
003 HEADSTART and DAYCARE-PS	579,603	0	267,119	0	0	223,151	0	89,333
004 HEADSTART/DAYCARE-OTPS	26,227	0	12,635	0	0	9,708	0	3,884
005 ADMINISTRATIVE-PS	1,894,130	0	926,544	0	0	690,972	0	276,614
006 CHILD WELFARE-OTPS	233,524	0	88,739	0	0	144,785	0	0

TO

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068 ADMIN FOR CHILDREN'S SERVICES								
007 JUVENILE JUSTICE - PS	1,677,330	0	742,027	0	0	667,918	0	267,385
069 DEPARTMENT OF SOCIAL SERVICES								
101 ADMINISTRATION-OTPS	2,213,239	0	1,199,064	0	0	406,425	0	607,750
103 PUBLIC ASSISTANCE-OTPS	1,883,426	0	17,391,227	0	0	1,251,669	0	-16,759,470
201 ADMINISTRATION	10,564,705	0	5,142,104	0	0	1,607,579	0	3,815,022
203 PUBLIC ASSISTANCE	14,626,803	0	10,025,226	0	0	1,092,304	0	3,509,273
204 MEDICAL ASSISTANCE	4,451,535	0	141,773	0	0	2,249,100	0	2,060,662
205 ADULT SERVICES	5,152,838	0	3,797,172	0	0	735,247	0	620,419
071 DEPARTMENT OF HOMELESS SERVICES								
100 DEPT OF HOMELESS SERVICES-PS	4,073,087	0	3,934,390	0	0	6,935	0	131,762
200 DEPT OF HOMELESS SERVICES-OTPS	121,202,901	0	57,426,064	0	0	9,274,508	0	54,502,329
072 DEPARTMENT OF CORRECTION								
001 ADMINISTRATION	1,374,956	0	1,374,956	0	0	0	0	0
002 OPERATIONS	11,814,416	0	11,814,416	0	0	0	0	0
003 OPERATIONS - OTPS	9,993,435	0	9,388,610	0	0	0	0	604,825
073 BOARD OF CORRECTION								
001 PERSONAL SERVICES	55,715	0	55,715	0	0	0	0	0
098 MISCELLANEOUS								
002 OTHER THAN PERSONAL SERVICES	85,567,165	0	85,327,165	0	240,000	0	0	0
099 DEBT SERVICE								
001 FUNDED DEBT-W/O CONST LIMIT	5,424,274	0	5,424,274	0	0	0	0	0
101 PUBLIC ADVOCATE								
001 PERSONAL SERVICES	111,219	0	111,219	0	0	0	0	0
102 CITY COUNCIL								
001 COUNCIL MEMBERS	800,856	0	800,856	0	0	0	0	0
002 COMMITTEE STAFFING	498,024	0	498,024	0	0	0	0	0
005 COUNCIL SERVICES DIVISION	594,882	0	594,882	0	0	0	0	0

TO

		<u>Total</u>	<u>Intra/City</u>	<u>City</u>	<u>Categ.</u>	<u>Capital</u>	<u>State</u>	<u>CD</u>	<u>Federal</u>	<u>Other</u>
103	CITY CLERK									
001	PERSONAL SERVICES	166,326	0	166,326	0	0	0	0	0	0
002	OTHER THAN PERSONAL SERVICES	88,175	0	88,175	0	0	0	0	0	0
125	DEPARTMENT FOR THE AGING									
001	EXECUTIVE & ADMIN MGMT - PS	289,926	0	282,610	0	0	0	7,316	0	0
002	COMMUNITY PROGRAMS - PS	802,024	0	802,024	0	0	0	0	0	0
003	COMMUNITY PROGRAMS - OTPS	982,965	0	982,965	0	0	0	0	0	0
126	DEPARTMENT OF CULTURAL AFFAIRS									
001	OFFICE OF COMMISSIONER-PS	239,613	0	230,093	0	2,666	1,393	5,461	0	0
002	OFFICE OF COMMISSIONER - OTPS	90,000	0	90,000	0	0	0	0	0	0
004	METROPOLITAN MUSEUM OF ART	512,457	0	512,457	0	0	0	0	0	0
005	NY BOTANICAL GARDEN	215,546	0	215,546	0	0	0	0	0	0
006	AMER MUSEUM NATURAL HISTORY	443,619	0	443,619	0	0	0	0	0	0
007	THE WILDLIFE CONSERVATION SOC.	338,953	0	338,953	0	0	0	0	0	0
008	BROOKLYN MUSEUM	269,892	0	269,892	0	0	0	0	0	0
009	BKLYN CHILDREN'S MUSEUM	26,958	0	26,958	0	0	0	0	0	0
010	BROOKLYN BOTANIC GARDEN	134,131	0	134,131	0	0	0	0	0	0
011	QUEENS BOTANICAL GARDEN	23,044	0	23,044	0	0	0	0	0	0
012	NY HALL OF SCIENCE	34,828	0	34,828	0	0	0	0	0	0
013	SI INSTITUTE ARTS & SCIENCES	5,308	0	5,308	0	0	0	0	0	0
014	S.I. ZOOLOGICAL SOCIETY	33,195	0	33,195	0	0	0	0	0	0
015	S.I.HISTORICAL SOCIETY	9,484	0	9,484	0	0	0	0	0	0
016	MUSEUM OF THE CITY OF NY	18,634	0	18,634	0	0	0	0	0	0
017	WAVE HILL	22,104	0	22,104	0	0	0	0	0	0
019	BROOKLYN ACADEMY OF MUSIC	39,303	0	39,303	0	0	0	0	0	0
022	OTHER CULTURAL INSTITUTIONS	7,636	0	7,636	0	0	0	0	0	0
127	FINANCIAL INFORMATION SERVICE AGENCY									
001	PERSONAL SERVICES	1,765,573	0	1,765,573	0	0	0	0	0	0

				TO												Federal
		Total	Intra/City	City	Categ.	Capital	State	CD	Other							
131	OFFICE OF PAYROLL ADMINISTRATION															
	100 PERSONAL SERVICE	368,523	0	368,523	0	0	0	0	0	0	0	0	0	0	0	0
132	INDEPENDENT BUDGET OFFICE															
	001 PERSONAL SERVICE	432,522	0	432,522	0	0	0	0	0	0	0	0	0	0	0	0
133	EQUAL EMPLOYMENT PRACTICES COMMISSION															
	001 PERSONAL SERVICES	70,325	0	70,325	0	0	0	0	0	0	0	0	0	0	0	0
134	CIVIL SERVICE COMMISSION															
	001 PERSONAL SERVICES	23,392	0	23,392	0	0	0	0	0	0	0	0	0	0	0	0
136	LANDMARKS PRESERVATION COMM.															
	001 PERSONAL SERVICES	356,198	0	329,829	0	0	0	26,369	0	0	0	0	0	0	0	0
156	NYC TAXI AND LIMOUSINE COMM															
	001 PERSONAL SERVICE	1,732,562	0	1,732,562	0	0	0	0	0	0	0	0	0	0	0	0
	002 OTHER THAN PERSONAL SERVICE	44,100	0	44,100	0	0	0	0	0	0	0	0	0	0	0	0
226	COMMISSION ON HUMAN RIGHTS															
	001 PERSONAL SERVICES	20,186	0	20,186	0	0	0	0	0	0	0	0	0	0	0	0
	003 COMMUNITY DEVELOP P.S.	218,976	0	1,499	0	0	0	217,477	0	0	0	0	0	0	0	0
260	DEPARTMENT OF YOUTH & COMMUNITY DEV															
	002 EXECUTIVE AND ADMINISTRATIVE MGMT P	467,039	0	467,039	0	0	0	0	0	0	0	0	0	0	0	0
	005 COMMUNITY DEVELOPMENT OTPS	156,555	0	156,555	0	0	0	0	0	0	0	0	0	0	0	0
	311 PROGRAM SERVICES - PS	615,551	0	615,551	0	0	0	0	0	0	0	0	0	0	0	0
	312 OTHER THAN PERSONAL SERVICES	3,992,493	0	3,992,493	0	0	0	0	0	0	0	0	0	0	0	0
312	CONFLICTS OF INTEREST BOARD															
	001 PERSONAL SERVICES	66,856	0	66,856	0	0	0	0	0	0	0	0	0	0	0	0
313	OFFICE OF COLLECTIVE BARGAINING															
	001 PERSONAL SERVICES	184,328	0	184,328	0	0	0	0	0	0	0	0	0	0	0	0
341	MANHATTAN COMMUNITY BOARD #1															
	001 PERSONAL SERVICES	10,454	0	10,454	0	0	0	0	0	0	0	0	0	0	0	0

TO

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342 MANHATTAN COMMUNITY BOARD #2								
001 PERSONAL SERVICES	9,526	0	9,526	0	0	0	0	0
343 MANHATTAN COMMUNITY BOARD #3								
001 PERSONAL SERVICES	10,468	0	10,468	0	0	0	0	0
344 MANHATTAN COMMUNITY BOARD #4								
001 PERSONAL SERVICES	3,870	0	3,870	0	0	0	0	0
345 MANHATTAN COMMUNITY BOARD #5								
001 PERSONAL SERVICES	9,829	0	9,829	0	0	0	0	0
346 MANHATTAN COMMUNITY BOARD #6								
001 PERSONAL SERVICES	8,544	0	8,544	0	0	0	0	0
347 MANHATTAN COMMUNITY BOARD #7								
001 PERSONAL SERVICES	6,226	0	6,226	0	0	0	0	0
348 MANHATTAN COMMUNITY BOARD #8								
001 PERSONAL SERVICES	8,108	0	8,108	0	0	0	0	0
349 MANHATTAN COMMUNITY BOARD #9								
001 PERSONAL SERVICES	7,349	0	7,349	0	0	0	0	0
350 MANHATTAN COMMUNITY BOARD #10								
001 PERSONAL SERVICES	9,960	0	9,960	0	0	0	0	0
351 MANHATTAN COMMUNITY BOARD #11								
001 PERSONAL SERVICES	4,801	0	4,801	0	0	0	0	0
352 MANHATTAN COMMUNITY BOARD #12								
001 PERSONAL SERVICES	8,398	0	8,398	0	0	0	0	0
381 BRONX COMMUNITY BOARD #1								
001 PERSONAL SERVICES	9,061	0	9,061	0	0	0	0	0
382 BRONX COMMUNITY BOARD #2								
001 PERSONAL SERVICES	8,864	0	8,864	0	0	0	0	0
383 BRONX COMMUNITY BOARD #3								
001 PERSONAL SERVICES	5,900	0	5,900	0	0	0	0	0

TO

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384 BRONX COMMUNITY BOARD #4								
001 PERSONAL SERVICES	8,791	0	8,791	0	0	0	0	0
385 BRONX COMMUNITY BOARD #5								
001 PERSONAL SERVICES	5,095	0	5,095	0	0	0	0	0
386 BRONX COMMUNITY BOARD #6								
001 PERSONAL SERVICES	8,878	0	8,878	0	0	0	0	0
387 BRONX COMMUNITY BOARD #7								
001 PERSONAL SERVICES	7,326	0	7,326	0	0	0	0	0
388 BRONX COMMUNITY BOARD #8								
001 PERSONAL SERVICES	9,517	0	9,517	0	0	0	0	0
389 BRONX COMMUNITY BOARD #9								
001 PERSONAL SERVICES	8,161	0	8,161	0	0	0	0	0
390 BRONX COMMUNITY BOARD #10								
001 PERSONAL SERVICES	8,768	0	8,768	0	0	0	0	0
391 BRONX COMMUNITY BOARD #11								
001 PERSONAL SERVICES	10,269	0	10,269	0	0	0	0	0
392 BRONX COMMUNITY BOARD #12								
001 PERSONAL SERVICES	8,979	0	8,979	0	0	0	0	0
431 QUEENS COMMUNITY BOARD #1								
001 PERSONAL SERVICES	6,760	0	6,760	0	0	0	0	0
432 QUEENS COMMUNITY BOARD #2								
001 PERSONAL SERVICES	8,967	0	8,967	0	0	0	0	0
433 QUEENS COMMUNITY BOARD #3								
001 PERSONAL SERVICES	8,548	0	8,548	0	0	0	0	0
434 QUEENS COMMUNITY BOARD #4								
001 PERSONAL SERVICES	8,661	0	8,661	0	0	0	0	0
435 QUEENS COMMUNITY BOARD #5								
001 PERSONAL SERVICES	8,693	0	8,693	0	0	0	0	0

TO

	<u>Total</u>	<u>Intra/City</u>	<u>City</u>	<u>Categ.</u>	<u>Capital</u>	<u>State</u>	<u>CD</u>	<u>Federal</u>
436 QUEENS COMMUNITY BOARD #6								
001 PERSONAL SERVICES	9,257	0	9,257	0	0	0	0	0
437 QUEENS COMMUNITY BOARD #7								
001 PERSONAL SERVICES	8,919	0	8,919	0	0	0	0	0
438 QUEENS COMMUNITY BOARD #8								
001 PERSONAL SERVICES	6,647	0	6,647	0	0	0	0	0
439 QUEENS COMMUNITY BOARD #9								
001 PERSONAL SERVICES	8,997	0	8,997	0	0	0	0	0
440 QUEENS COMMUNITY BOARD #10								
001 PERSONAL SERVICES	8,029	0	8,029	0	0	0	0	0
441 QUEENS COMMUNITY BOARD #11								
001 PERSONAL SERVICES	8,934	0	8,934	0	0	0	0	0
442 QUEENS COMMUNITY BOARD #12								
001 PERSONAL SERVICES	8,740	0	8,740	0	0	0	0	0
443 QUEENS COMMUNITY BOARD #13								
001 PERSONAL SERVICES	8,173	0	8,173	0	0	0	0	0
444 QUEENS COMMUNITY BOARD #14								
001 PERSONAL SERVICES	8,890	0	8,890	0	0	0	0	0
471 BROOKLYN COMMUNITY BOARD #1								
001 PERSONAL SERVICES	10,480	0	10,480	0	0	0	0	0
472 BROOKLYN COMMUNITY BOARD #2								
001 PERSONAL SERVICES	8,735	0	8,735	0	0	0	0	0
473 BROOKLYN COMMUNITY BOARD #3								
001 PERSONAL SERVICES	8,999	0	8,999	0	0	0	0	0
474 BROOKLYN COMMUNITY BOARD #4								
001 PERSONAL SERVICES	8,148	0	8,148	0	0	0	0	0
475 BROOKLYN COMMUNITY BOARD #5								
001 PERSONAL SERVICES	7,705	0	7,705	0	0	0	0	0

TO

	<u>Total</u>	<u>Intra/City</u>	<u>City</u>	<u>Categ.</u>	<u>Capital</u>	<u>State</u>	<u>CD</u>	<u>Federal</u>
476 BROOKLYN COMMUNITY BOARD #6								
001 PERSONAL SERVICES	10,253	0	10,253	0	0	0	0	0
477 BROOKLYN COMMUNITY BOARD #7								
001 PERSONAL SERVICES	9,049	0	9,049	0	0	0	0	0
478 BROOKLYN COMMUNITY BOARD #8								
001 PERSONAL SERVICES	7,950	0	7,950	0	0	0	0	0
479 BROOKLYN COMMUNITY BOARD #9								
001 PERSONAL SERVICES	7,934	0	7,934	0	0	0	0	0
480 BROOKLYN COMMUNITY BOARD #10								
001 PERSONAL SERVICES	9,149	0	9,149	0	0	0	0	0
481 BROOKLYN COMMUNITY BOARD #11								
001 PERSONAL SERVICES	8,148	0	8,148	0	0	0	0	0
482 BROOKLYN COMMUNITY BOARD #12								
001 PERSONAL SERVICES	7,094	0	7,094	0	0	0	0	0
483 BROOKLYN COMMUNITY BOARD #13								
001 PERSONAL SERVICES	9,262	0	9,262	0	0	0	0	0
484 BROOKLYN COMMUNITY BOARD #14								
001 PERSONAL SERVICES	9,010	0	9,010	0	0	0	0	0
485 BROOKLYN COMMUNITY BOARD #15								
001 PERSONAL SERVICES	7,573	0	7,573	0	0	0	0	0
486 BROOKLYN COMMUNITY BOARD #16								
001 PERSONAL SERVICES	6,825	0	6,825	0	0	0	0	0
003 RENT	36,127	0	36,127	0	0	0	0	0
487 BROOKLYN COMMUNITY BOARD #17								
001 PERSONAL SERVICES	9,333	0	9,333	0	0	0	0	0
488 BROOKLYN COMMUNITY BOARD #18								
001 PERSONAL SERVICES	8,909	0	8,909	0	0	0	0	0

TO

	<u>Total</u>	<u>Intra/City</u>	<u>City</u>	<u>Cases</u>	<u>Capital</u>	<u>State</u>	<u>CD</u>	<u>Federal</u>
491	STATEN ISLAND COMMUNITY BOARD #1							
001	PERSONAL SERVICES	8,592	0	8,592	0	0	0	0
492	STATEN ISLAND COMMUNITY BOARD #2							
001	PERSONAL SERVICES	7,698	0	7,698	0	0	0	0
493	STATEN ISLAND COMMUNITY BOARD #3							
001	PERSONAL SERVICES	9,182	0	9,182	0	0	0	0
781	DEPARTMENT OF PROBATION							
001	EXECUTIVE MANAGEMENT	221,438	0	221,438	0	0	0	0
002	PROBATION SERVICES	3,378,456	233,524	3,144,932	0	0	0	0
801	DEPARTMENT OF SMALL BUSINESS SERVICES							
001	DEPT. OF BUSINESS P.S.	354,712	0	327,048	0	0	27,664	0
002	DEPT. OF BUSINESS O.T.P.S.	2,069,550	0	2,069,550	0	0	0	0
004	CONTRACT COMP & BUS. OPP. - PS	95,933	0	95,933	0	0	0	0
005	CONTRACT COMP & BUS OPP. - OTPS	1,500,000	0	1,500,000	0	0	0	0
006	ECONOMIC DEVELOPMENT CORP.	3,509,380	0	3,509,380	0	0	0	0
010	WORKFORCE INVESTMENT ACT. - PS	57,709	0	57,709	0	0	0	0
011	WORKFORCE INVESTMENT ACT. - OTPS	1,894,619	0	1,894,619	0	0	0	0
806	HOUSING PRESERVATION AND DEVELOPMENT							
001	OFFICE OF ADMINISTRATION	742,938	0	344,179	0	32,675	366,084	0
002	OFFICE OF DEVELOPMENT	1,069,845	0	852,316	0	129,575	87,954	0
004	OFFICE OF HOUSING PRESERVATION	2,059,478	0	107,716	0	4,245	1,947,517	0
006	HOUSING MAINTENANCE AND SALES	945,753	57,952	146,166	0	393,214	348,421	0
810	DEPARTMENT OF BUILDINGS							
001	PERSONAL SERVICES	2,416,947	0	2,416,947	0	0	0	0
002	OTHER THAN PERSONAL SERVICES	240,000	0	240,000	0	0	0	0
816	DEPARTMENT OF HEALTH AND MENTAL HYGIENE							
101	HEALTH ADMINISTRATION - PS	997,175	793	963,788	0	0	32,594	0
102	DISEASE CONTROL - PS	7,071,212	0	3,901,125	0	0	0	3,170,087

TO

	<u>Total</u>	<u>Intra/City</u>	<u>City</u>	<u>Categ.</u>	<u>Capital</u>	<u>State</u>	<u>CD</u>	<u>Federal</u>
								<u>Other</u>
816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE								
103 HEALTH PROMOTION AND DISEASE PREVEN	3,174,406	43,115	3,087,551	0	0	43,740	0	0
104 ENVIRONMENTAL HEALTH - PS	498,787	2,653	496,134	0	0	0	0	0
106 OFFICE OF CHIEF MEDICAL EXAMINER - PS	1,968,435	0	1,973,334	0	0	-4,899	0	0
107 HEALTH CARE ACCESS AND IMPROVEMENT	1,414,648	0	1,340,704	0	0	73,944	0	0
108 MENTAL HYGIENE MANAGEMENT SERVICE	957,817	0	957,817	0	0	0	0	0
109 EPIDEMIOLOGY - PS	412,441	0	412,441	0	0	0	0	0
111 HEALTH ADMINISTRATION - OTPS	263,746	0	235,789	0	0	27,957	0	0
112 DISEASE CONTROL - OTPS	4,573,915	0	2,956,214	0	0	0	0	1,617,701
113 HEALTH PROMOTION AND DISEASE PREV.O	453,161	0	453,161	0	0	0	0	0
114 ENVIRONMENTAL HEALTH - OTPS	2,073,548	0	2,073,548	0	0	0	0	0
117 HEALTH CARE ACCESS AND IMPROVEMENT	933,109	0	852,562	0	0	80,547	0	0
120 MENTAL HEALTH	267,300	0	267,300	0	0	0	0	0
819 HEALTH AND HOSPITALS CORP								
001 LUMP SUM	53,775,097	1,690,500	31,846,112	0	0	0	0	20,238,485
820 OFFICE OF ADMIN TRIALS & HEARINGS								
001 OFF OF ADM. TRIALS & HEARINGS	938,805	0	938,805	0	0	0	0	0
826 DEPARTMENT OF ENVIRONMENTAL PROTECT.								
001 EXECUTIVE AND SUPPORT	885,965	0	765,744	0	120,221	0	0	0
002 ENVIRONMENTAL MANAGEMENT	1,341,160	0	1,262,378	0	0	3,891	0	74,891
003 WATER SUP. & WASTEWATER COLL	6,342,526	0	5,813,100	0	529,426	0	0	0
004 UTILITY - OTPS	1,468,240	0	1,321,097	0	0	0	0	147,143
005 ENVIRONMENTAL MANAGEMENT-OTPS	4,906,475	0	4,906,475	0	0	0	0	0
007 CENTRAL UTILITY	2,987,307	0	1,279,893	0	1,707,414	0	0	0
008 WASTEWATER TREATMENT	2,156,846	0	1,307,074	0	455,567	0	0	394,205
827 DEPARTMENT OF SANITATION								
101 EXECUTIVE ADMINISTRATIVE	1,069,657	0	836,598	0	102,869	0	130,190	0
102 CLEANING & COLLECTION	537,111	10,806	526,305	0	0	0	0	0

TO

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827 DEPARTMENT OF SANITATION								
103 WASTE DISPOSAL	177,763	0	173,853	0	3,910	0	0	0
104 BUILDING MANAGEMENT	533,764	0	533,764	0	0	0	0	0
105 BUREAU OF MOTOR EQUIP	135,837	0	135,837	0	0	0	0	0
109 CLEANING & COLLECTION-OTPS	3,000	0	3,000	0	0	0	0	0
829 BUSINESS INTEGRITY COMMISSION								
001 PERSONAL SERVICES	208,851	0	208,851	0	0	0	0	0
836 DEPARTMENT OF FINANCE								
001 ADMINISTRATION & PLANNING	740,975	0	740,975	0	0	0	0	0
004 AUDIT	997,258	0	997,258	0	0	0	0	0
005 LEGAL	91,699	0	91,699	0	0	0	0	0
007 PARKING VIOLATIONS BUREAU	408,983	0	408,983	0	0	0	0	0
009 CITY SHERIFF	190,691	0	190,691	0	0	0	0	0
011 ADMINISTRATION-OTPS	2,644,000	0	2,644,000	0	0	0	0	0
022 OPERATIONS-OTPS	2,000,000	0	2,000,000	0	0	0	0	0
099 CITY SHERIFF-OTPS	4,500,000	0	4,500,000	0	0	0	0	0
841 DEPARTMENT OF TRANSPORTATION								
001 EXEC ADM & PLANNMGT	1,259,426	0	1,079,357	0	180,069	0	0	0
002 HIGHWAY OPERATIONS	1,907,119	0	905,621	0	1,001,498	0	0	0
003 TRANSIT OPERATIONS	267,281	0	221,463	0	45,818	0	0	0
004 TRAFFIC OPERATIONS	4,064,088	3,736	3,365,946	0	694,406	0	0	0
006 BUREAU OF BRIDGES	1,614,849	57,117	730,817	0	826,915	0	0	0
007 BUREAU OF BRIDGES - OTPS	206,100	0	206,100	0	0	0	0	0
012 OTPS-HIGHWAY OPERATIONS	688,900	0	688,900	0	0	0	0	0
014 OTPS-TRAFFIC OPERATIONS	283,231	0	283,231	0	0	0	0	0
846 DEPARTMENT OF PARKS AND RECREATION								
001 EXEC MGMT & ADMIN	80,417	0	43,695	0	0	0	36,722	0
002 MAINTENANCE & OPERATIONS	13,992,113	2,308,546	11,606,800	0	0	0	76,767	0

TO

	<u>Total</u>	<u>Intra/City</u>	<u>City</u>	<u>Categ.</u>	<u>Capital</u>	<u>State</u>	<u>CD</u>	<u>Federal</u>	<u>Other</u>
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846 DEPARTMENT OF PARKS AND RECREATION

003	DESIGN & ENGINEERING	1,409,468	0	0	0	1,409,468	0	0	0
004	RECREATION SERVICES	85,481	25,240	60,241	0	0	0	0	0
006	MAINT & OPERATIONS - OTPS	3,219,617	0	3,219,617	0	0	0	0	0
010	DESIGN & ENGINEERING-OTPS	822,000	0	0	0	822,000	0	0	0

850 DEPARTMENT OF DESIGN & CONSTRUCTION

001	PERSONAL SERVICES	4,452,727	0	213,336	0	4,228,314	0	0	11,077
002	OTHER THAN PERSONAL SERVICES	55,536	0	0	0	55,536	0	0	0

856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

002	HUMAN CAPITAL	2,079,544	0	2,079,544	0	0	0	0	0
005	BD OF STANDARD & APPEALS PS	51,908	0	51,908	0	0	0	0	0
006	BD OF STANDARD & APPEAL OTPS	80,204	0	80,204	0	0	0	0	0
100	EXECUTIVE AND OPERATIONS SUPPORT	242,908	10,548	168,261	0	64,099	0	0	0
190	EXECUTIVE AND OPERATIONS SUPPORT - O	1,735,000	0	1,735,000	0	0	0	0	0
200	DIV OF ADMINISTRATION AND SECURITY -	3,387,612	0	3,454,340	0	-66,728	0	0	0
290	DIV OF ADMINISTRATION AND SECURITY-O	550,566	0	550,566	0	0	0	0	0
300	ASSET MANAGEMENT-PUBLIC FACILITIES	1,185,680	56,988	436,454	0	-586,670	0	1,278,908	0
390	ASSET MANAGEMENT-PUBLIC FACILITIES-O	5,644,916	36,127	5,608,789	0	0	0	0	0
400	OFFICE OF CITYWIDE PURCHASING	242,647	63,734	178,913	0	0	0	0	0
500	DIV OF REAL ESTATE SERVICES	4,182	0	4,182	0	0	0	0	0
600	EXTERNAL PUBLICATIONS AND RETAIL	421,066	0	421,066	0	0	0	0	0
690	EXTERNAL PUBLICATIONS AND RETAIL - OT	352,000	0	352,000	0	0	0	0	0
700	ENERGY MANAGEMENT	447,037	0	493,200	0	-46,163	0	0	0
790	ENERGY MANAGEMENT - OTPS	11,103,736	0	11,103,736	0	0	0	0	0
800	CITYWIDE FLEET SERVICES	15,168	0	15,168	0	0	0	0	0
890	CITYWIDE FLEET SERVICES - OTPS	937,761	0	937,761	0	0	0	0	0

858 DEPARTMENT OF INFO TECH & TELECOMM

001	PERSONAL SERVICES	4,414,928	0	4,211,244	64,380	29,811	0	109,493	0
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TO

		<u>Total</u>	<u>Intra/City</u>	<u>City</u>	<u>Categories</u>	<u>Capital</u>	<u>State</u>	<u>CD</u>	<u>Federal</u>	<u>Other</u>
858	DEPARTMENT OF INFO TECH & TELECOMM									
002	OTHER THAN PERSONAL SERVICES	4,095,155	0	4,095,155	0	0	0	0	0	0
860	DEPARTMENT OF RECORDS & INFORMATION SVS									
100	PERSONAL SERVICES	163,448	11,536	146,784	114	0	5,014	0	0	0
200	OTHER THAN PERSONAL SERVICES	49,255	0	49,255	0	0	0	0	0	0
866	DEPARTMENT OF CONSUMER AFFAIRS									
001	ADMINISTRATION	76,619	0	76,619	0	0	0	0	0	0
002	LICENSING/ENFORCEMENT	882,389	0	882,389	0	0	0	0	0	0
003	OTHER THAN PERSONAL SERVICE	4,093,573	0	4,093,573	0	0	0	0	0	0
004	ADJUDICATION	178,592	0	178,592	0	0	0	0	0	0
901	DISTRICT ATTORNEY NEW YORK COUNTY									
001	PERSONAL SERVICES	7,386,906	0	7,386,906	0	0	0	0	0	0
902	DISTRICT ATTORNEY BRONX COUNTY									
001	PERSONAL SERVICES	2,601,672	0	2,601,672	0	0	0	0	0	0
903	DISTRICT ATTORNEY KINGS COUNTY									
001	PERSONAL SERVICES	3,330,736	0	3,330,736	0	0	0	0	0	0
002	OTHER THAN PERSONAL SERVICES	1,550,000	0	1,550,000	0	0	0	0	0	0
904	DISTRICT ATTORNEY QUEENS COUNTY									
001	PERSONAL SERVICES	2,555,125	0	2,555,125	0	0	0	0	0	0
905	DISTRICT ATTORNEY RICHMOND COUNTY									
001	PERSONAL SERVICES	338,621	0	338,621	0	0	0	0	0	0
002	OTHER THAN PERSONAL SERVICES	10,000	0	10,000	0	0	0	0	0	0
906	OFFICE OF PROSECUTION SPEC NARCO									
001	PERSONAL SERVICES	783,456	0	783,456	0	0	0	0	0	0
941	PUBLIC ADMINISTRATOR-NEW YORK COUNTY									
001	PERSONAL SERVICES	26,885	0	26,885	0	0	0	0	0	0
942	PUBLIC ADMINISTRATOR-BRONX COUNTY									
001	PERSONAL SERVICES	21,934	0	21,934	0	0	0	0	0	0

			<u>TO</u>																		
			<u>Total</u>	<u>Intra/City</u>	<u>City</u>	<u>Categ.</u>	<u>Capital</u>	<u>State</u>	<u>CD</u>	<u>Federal</u>	<u>Other</u>										
943	PUBLIC ADMINISTRATOR-KINGS COUNTY																				
001	PERSONAL SERVICES		19,858	0	19,858	0	0	0	0	0	0										
944	PUBLIC ADMINISTRATOR- QUEENS COUNTY																				
001	PERSONAL SERVICES		21,825	0	21,825	0	0	0	0	0	0										
945	PUBLIC ADMINISTRATOR-RICHMOND COUNTY																				
001	PERSONAL SERVICES		23,120	0	23,120	0	0	0	0	0	0										
			908,430,241	16,209,881	822,235,761	142,553	12,679,217	21,410,425	4,089,362	31,663,042											

	<u>TO</u>		<u>Federal</u>					
	<u>Total</u>	<u>Intra/City</u>	<u>City</u>	<u>Categ.</u>	<u>Capital</u>	<u>State</u>	<u>CD</u>	<u>Other</u>
	88,635,418	17,031,727	0	142,553	12,679,217	21,676,444	4,089,362	33,016,115