



The City of New York
Mayor's Office of Management and Budget
255 Greenwich Street • New York, New York 10007
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Jacques Jiha, Ph.D.
Budget Director

May 1, 2025

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 2025 to implement changes in the City's expense budget.

This modification (MN-5) will implement expense budget changes which were reflected in the City's May Financial Plan. In addition, as requested by the City Council, this modification reflects the funding for the reallocation of City Council initiatives that were included in the FY 2025 Adopted Budget.

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

Your approval of modification MN-5 is respectfully requested.

Sincerely,

A handwritten signature in black ink, appearing to be "Jacques Jiha".

Jacques Jiha, Ph.D.
Director

Fiscal Year 2025 Budget Modification
MN 5
FROM

002	MAYORALTY	
	021 OFFICE OF THE MAYOR-OTPS	-227,694
	091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS	-3,215
003	BOARD OF ELECTIONS	
	002 OTHER THAN PERSONAL SERVICES	-22,951
013	BOROUGH PRESIDENT - QUEENS	
	002 OTHER THAN PERSONAL SERVICES	-348,840
014	BOROUGH PRESIDENT STATEN ISLAND	
	001 PERSONAL SERVICES	-1,160,000
015	OFFICE OF THE COMPTROLLER	
	001 EXECUTIVE MANAGEMENT-PS	-470,000
	002 FIRST DEPUTY COMPT-PS	-1,622,156
	003 SECOND DEPUTY COMPT-PS	-947,844
	004 THIRD DEPUTY COMPT-PS	-160,000
	007 SECOND DEPUTY COMPT-OTPS	-784,382
017	DEPARTMENT OF EMERGENCY MANAGEMENT	
	002 OTHER THAN PERSONAL SERVICES	-1,404,469
030	DEPARTMENT OF CITY PLANNING	
	002 OTHER THAN PERSONAL SERVICES	-1,520,685
040	DEPARTMENT OF EDUCATION	
	407 UNIVERSAL PRE-K - PS	-90,000,000
	436 SCHOOL FACILITIES - OTPS	-23,000,000
	444 ENERGY AND LEASES - OTPS	-29,295,257
	461 FRINGE BENEFITS - PS	-49,997,092
042	CITY UNIVERSITY OF NEW YORK	
	001 COMMUNITY COLLEGE-OTPS	-47,461,511
	003 HUNTER SCHOOLS-OTPS	-176,053

FROM

056	POLICE DEPARTMENT	
007	TRAFFIC ENFORCEMENT	-10,734,073
009	HOUSING POLICE-PS	-27,000,000
010	PATROL - PS	-56,000,000
100	OPERATIONS-OTPS	-1,400,000
200	EXECUTIVE MANAGEMENT-OTPS	-500,000
600	CRIMINAL JUSTICE-OTPS	-280,000
700	TRAFFIC ENFORCEMENT-OTPS	-300,000
800	PATROL, HOUSING & TRANSIT - OTPS	-400,000
900	INTELLIGENCE AND COUNTERTERRORISM - OTPS	-100,000
057	FIRE DEPARTMENT	
006	FIRE EXTING & RESP-OTPS	-1,134,349
068	ADMIN FOR CHILDREN'S SERVICES	
002	OTHER THAN PERSONAL SERVICES	-5,900,000
006	CHILD WELFARE-OTPS	-4,807,113
008	JUVENILE JUSTICE - OTPS	-4,333,061
011	JUVENILE JUSTICE - OCFS PAYMENTS	-1,508,137
069	DEPARTMENT OF SOCIAL SERVICES	
103	PUBLIC ASSISTANCE - OTPS	-35,626
104	MEDICAL ASSISTANCE - OTPS	-614,278,328
209	CHILD SUPPORT SERVICES - PS	-6,413,925
071	DEPARTMENT OF HOMELESS SERVICES	
200	SHELTER INTAKE AND PROGRAM - OTPS	-217,015,482
072	DEPARTMENT OF CORRECTION	
001	ADMINISTRATION	-172,536
003	OPERATIONS - OTPS	-7,556,569
008	NYC DOC HEALTH AND PROGRAMS - OTPS	-4,732,994
010	NYC DOC TRANSPORTATION OTPS	-385,980
095	PENSION CONTRIBUTIONS	
001	CITY ACTUARIAL PENSIONS	-31,389,821

FROM

095	PENSION CONTRIBUTIONS	
	002 NON-CITY PENSIONS	-5,000,000
098	MISCELLANEOUS	
	001 RESERVE FOR COLLECTIVE BARGAINING	-65,198,493
	002 CITYWIDE SAVINGS	-108,000,000
	003 FRINGE BENEFITS	-2,762,681
099	DEBT SERVICE	
	001 FUNDED DEBT-W/O CONST LIMIT	-77,396,205
	003 LEASE PURCH & CITY GUAR DEBT	-20,787,327
	006 NYC TRANSITIONAL FINANCE AUTHORITY	-108,091,924
126	DEPARTMENT OF CULTURAL AFFAIRS	
	002 OFFICE OF COMMISSIONER - OTPS	-158,347
	006 AMER MUSEUM NATURAL HISTORY	-3,798
	007 THE WILDLIFE CONSERVATION SOC.	-565,760
	011 QUEENS BOTANICAL GARDEN	-4,634
	012 NY HALL OF SCIENCE	-13,211
	022 OTHER CULTURAL INSTITUTIONS	-292,823
127	FINANCIAL INFORMATION SERVICE AGENCY	
	002 OTHER THAN PERSONAL SERVICES	-216,077
131	OFFICE OF PAYROLL ADMINISTRATION	
	100 PERSONAL SERVICE	-149,473
136	LANDMARKS PRESERVATION COMM.	
	001 PERSONAL SERVICES	-40,000
156	NYC TAXI AND LIMOUSINE COMM	
	001 PERSONAL SERVICE	-2,890,000
213	OFFICE OF RACIAL EQUITY	
	001 PS - RACIAL EQUITY	-19,266
	002 OTPS - RACIAL EQUITY	-1,092,500
215	COMMISSION ON RACIAL EQUITY	
	002 OTHER THAN PERSONAL SERVICES	-74,092

FROM

226	COMMISSION ON HUMAN RIGHTS	
	003 COMMUNITY DEVELOP P.S.	-316,000
260	DEPARTMENT OF YOUTH & COMMUNITY DEV	
	005 COMMUNITY DEVELOPMENT OTPS	-1,069,000
345	MANHATTAN COMMUNITY BOARD #5	
	003 RENT AND ENERGY	-249
349	MANHATTAN COMMUNITY BOARD #9	
	003 RENT AND ENERGY	-1,549
383	BRONX COMMUNITY BOARD #3	
	003 RENT	-522
388	BRONX COMMUNITY BOARD #8	
	003 RENT AND ENERGY	-63
434	QUEENS COMMUNITY BOARD #4	
	003 RENT AND ENERGY	-154
435	QUEENS COMMUNITY BOARD #5	
	003 RENT AND ENERGY	-30
441	QUEENS COMMUNITY BOARD #11	
	003 RENT	-52
444	QUEENS COMMUNITY BOARD #14	
	003 RENT AND ENERGY	-822
781	DEPARTMENT OF PROBATION	
	001 EXECUTIVE MANAGEMENT	-96,921
801	DEPARTMENT OF SMALL BUSINESS SERVICES	
	002 DEPT. OF BUSINESS O.T.P.S.	-7,881,824
	005 CONTRACT COMP & BUS OPP - OTPS	-5,024,006
	006 ECONOMIC DEVELOPMENT CORP.	-3,220,158
	011 WORKFORCE INVESTMENT ACT - OTPS	-481,910
806	HOUSING PRESERVATION AND DEVELOPMENT	
	002 OFFICE OF DEVELOPMENT	-342,252
	011 OFFICE OF HOUSING PRESERVATION	-1,304,056

FROM

806	HOUSING PRESERVATION AND DEVELOPMENT	
	012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY	-1,972,241
	014 EMERGENCY SHELTER OPERATIONS	-16,779,623
810	DEPARTMENT OF BUILDINGS	
	002 AGENCYWIDE OPERATIONS - OTPS	-6,631,137
	004 ENFORCEMENT AND DEVELOPMENT - OTPS	-1,100,000
816	DEPARTMENT OF HEALTH AND MENTAL HYGIENE	
	101 HEALTH ADMINISTRATION - PS	-76,148
	103 FAMILY & CHILD HEALTH - PS	-159,934
	104 ENVIRONMENTAL HEALTH - PS	-20,605
	109 EPIDEMIOLOGY - PS	-374,553
	111 HEALTH ADMINISTRATION - OTPS	-1,057,440
	112 DISEASE CONTROL - OTPS	-377,109
	113 FAMILY & CHILD HEALTH - OTPS	-31,726,400
	114 ENVIRONMENTAL HEALTH - OTPS	-40,156
	116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS	-3,810,732
826	DEPARTMENT OF ENVIRONMENTAL PROTECT.	
	005 ENVIRONMENTAL MANAGEMENT -OTPS	-5,357,798
827	DEPARTMENT OF SANITATION	
	106 EXEC & ADMINISTRATIVE-OTPS	-3,536,115
	109 CLEANING & COLLECTION-OTPS	-75,000
	113 SNOW-OTPS	-2,347,625
836	DEPARTMENT OF FINANCE	
	001 ADMINISTRATION & PLANNING	-244,685
841	DEPARTMENT OF TRANSPORTATION	
	011 OTPS-EXEC AND ADMINISTRATION	-72,594
	012 OTPS-HIGHWAY OPERATIONS	-100,000
	013 OTPS-TRANSIT OPERATIONS	-2,692,858
846	DEPARTMENT OF PARKS AND RECREATION	
	006 MAINT & OPERATIONS - OTPS	-219,336

FROM

856	DEPARTMENT OF CITYWIDE ADMIN SERVICE	
	002 HUMAN CAPITAL	-2,000
	390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS	-383,004
	490 OFFICE OF CITYWIDE PURCHASING - OTPS	-5,635,669
	890 CITYWIDE FLEET SERVICES - OTPS	-68,001
858	DEPARTMENT OF INFO TECH & TELECOMM	
	002 TECHNOLOGY SERVICES - OTPS	-6,454,769
866	DEPT OF CONSUMER & WORKER PROTECTION	
	003 OTHER THAN PERSONAL SERVICE	-3,936
903	DISTRICT ATTORNEY KINGS COUNTY	
	002 OTHER THAN PERSONAL SERVICES	-18,385
		-1,748,814,175

TO

002	MAYORALTY	
	041 OFFICE OF MGMT AND BUDGET-OTPS	3,649
	090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS	374,500
008	OFFICE OF THE ACTUARY	
	200 OTHER THAN PERSONAL SERVICE	1,430
010	BOROUGH PRESIDENT - MANHATTAN	
	002 OTHER THAN PERSONAL SERVICES	181,938
011	BOROUGH PRESIDENT BRONX	
	002 OTHER THAN PERSONAL SERVICES	212,857
012	BOROUGH PRESIDENT - BROOKLYN	
	002 OTHER THAN PERSONAL SERVICES	235,638
013	BOROUGH PRESIDENT - QUEENS	
	001 PERSONAL SERVICES	550,000
014	BOROUGH PRESIDENT STATEN ISLAND	
	002 OTHER THAN PERSONAL SERVICES	1,318,416
015	OFFICE OF THE COMPTROLLER	
	005 FIRST DEPUTY COMPT-OTPS	3,606,402
	008 THIRD DEPUTY COMPT-OTPS	1,501,382
017	DEPARTMENT OF EMERGENCY MANAGEMENT	
	001 PERSONAL SERVICES	37,115
025	LAW DEPARTMENT	
	001 PERSONAL SERVICES	31,530
	002 OTHER THAN PERSONAL SERVICES	70,130
032	DEPARTMENT OF INVESTIGATION	
	001 PERSONAL SERVICES	13,000
	002 OTHER THAN PERSONAL SERVICES	1,170
	003 INSPECTOR GENERAL-PS	2,000
035	NEW YORK RESEARCH LIBRARIES	
	001 LUMP SUM APPROPRIATION	48,211

TO

037	NEW YORK PUBLIC LIBRARY	
	003 LUMP SUM-BORO OF MANHATTAN	62,401
	004 LUMP SUM- BORO OF BRONX	39,913
	005 LUMP SUM-BORO OF STATEN ISL	12,298
038	BROOKLYN PUBLIC LIBRARY	
	001 LUMP SUM	482,182
039	QUEENS BOROUGH PUBLIC LIBRARY	
	001 LUMP SUM	161,028
040	DEPARTMENT OF EDUCATION	
	401 GE INSTR & SCH LEADERSHIP - PS	5,000
	408 UNIVERSAL PRE-K - OTPS	140,020,605
	424 SE INSTRUCTIONAL SUPPORT - OTPS	159,934
	439 SCHOOL FOOD SERVICES - PS	30,000
	442 SCHOOL SAFETY - OTPS	442,558
	453 CENTRAL ADMINISTRATION - PS	5,000
	454 CENTRAL ADMINISTRATION - OTPS	25,000
	474 NPS & FIT PMTS - OTPS	292,074
042	CITY UNIVERSITY OF NEW YORK	
	002 COMMUNITY COLLEGE PS	58,192,785
056	POLICE DEPARTMENT	
	001 OPERATIONS	302,016,451
	002 EXECUTIVE MANAGEMENT	50,020,827
	004 ADMINISTRATION-PERSONNEL	9,000,000
	008 TRANSIT POLICE-PS	22,000,000
	016 COMMUNICATIONS - PS	2,000,000
	024 COMMUNITY AFFAIRS BUREAU	11,000,000
	400 ADMINISTRATION-OTPS	36,858,719
057	FIRE DEPARTMENT	
	001 EXECUTIVE ADMINISTRATIVE	65,000
	005 EXECUTIVE ADMIN-OTPS	510,457

TO

057	FIRE DEPARTMENT	
008	FIRE PREVENTION-OTPS	22,807,500
009	EMERGENCY MEDICAL SERVICES-PS	145,000,000
010	EMERGENCY MEDICAL SERV-OTPS	39,029
063	DEPARTMENT OF VETERANS' SERVICES	
001	PERSONAL SERVICES	9,800
068	ADMIN FOR CHILDREN'S SERVICES	
001	PERSONAL SERVICES	7,053,051
003	HEADSTART AND DAYCARE-PS	3,136
004	HEADSTART/DAYCARE-OTPS	322,216
005	ADMINISTRATIVE-PS	151,312
007	JUVENILE JUSTICE - PS	9,227
009	ADOPTION SUBSIDY - PS	221
010	ADOPTION SUBSIDY - OTPS	5,851,208
069	DEPARTMENT OF SOCIAL SERVICES	
101	ADMINISTRATION-OTPS	745,430
107	LEGAL SERVICES - OTPS	372,000
201	ADMINISTRATION	6,604,981
203	PUBLIC ASSISTANCE	88,304
204	MEDICAL ASSISTANCE	551
205	ADULT SERVICES	1,416,519
212	DOMESTIC VIOLENCE SERVICES - PS	34,136
071	DEPARTMENT OF HOMELESS SERVICES	
100	SHELTER INTAKE AND PROGRAM - PS	202,714
101	ADMINISTRATION - PS	86,877
072	DEPARTMENT OF CORRECTION	
005	NYC DOC JAIL OPERATIONS - PS	192,000,000
009	NYC DOC TRANSPORTATION PS	119,958
073	BOARD OF CORRECTION	
002	OTHER THAN PERSONAL SERVICE	531

TO

098	MISCELLANEOUS	
	002 OTHER THAN PERSONAL SERVICES	6,353,677
099	DEBT SERVICE	
	004 BUDGET STABILIZATION ACCOUNT	27,839,260
101	PUBLIC ADVOCATE	
	002 OTHER THAN PERSONAL SERVICES	169,217
103	CITY CLERK	
	002 OTHER THAN PERSONAL SERVICES	1,026
125	DEPARTMENT FOR THE AGING	
	003 OUT-OF-HOME SERVICES	361,865
126	DEPARTMENT OF CULTURAL AFFAIRS	
	003 CULTURAL PROGRAMS	17,000
	004 METROPOLITAN MUSEUM OF ART	1,568,977
	005 NY BOTANICAL GARDEN	141,198
	008 BROOKLYN MUSEUM	539,138
	009 BKLYN CHILDREN'S MUSEUM	41,459
	010 BROOKLYN BOTANIC GARDEN	33,555
	013 SI INSTITUTE ARTS & SCIENCES	26,397
	014 S.I. ZOOLOGICAL SOCIETY	22,344
	015 S I HISTORICAL SOCIETY	1,666
	016 MUSEUM OF THE CITY OF NY	52,400
	017 WAVE HILL	7,126
	019 BROOKLYN ACADEMY OF MUSIC	248,376
	020 SNUG HARBOR CULTURAL CENTER	5,780
	024 N.Y.SHAKESPEARE FESTIVAL	33,595
127	FINANCIAL INFORMATION SERVICE AGENCY	
	001 PERSONAL SERVICES	7,801
128	OFFICE OF CRIMINAL JUSTICE	
	001 OFFICE OF CRIMINAL JUSTICE - PS	559,369
	005 INDIGENT DEFENSE - OTPS	7,515,852

TO

128	OFFICE OF CRIMINAL JUSTICE	
	006 PROGRAMS - OTPS	800,973
131	OFFICE OF PAYROLL ADMINISTRATION	
	200 OTHER THAN PERSONAL SERVICE	150,000
132	INDEPENDENT BUDGET OFFICE	
	002 OTHER THAN PERSONAL SERVICE	33,359
136	LANDMARKS PRESERVATION COMM.	
	002 OTHER THAN PERSONAL SERVICES	41,053
156	NYC TAXI AND LIMOUSINE COMM	
	002 OTHER THAN PERSONAL SERVICE	3,224,096
226	COMMISSION ON HUMAN RIGHTS	
	002 OTHER THAN PERSONAL SERVICES	317,564
260	DEPARTMENT OF YOUTH & COMMUNITY DEV	
	312 OTHER THAN PERSONAL SERVICES	307,177
312	CONFLICTS OF INTEREST BOARD	
	001 PERSONAL SERVICES	141,720
	002 OTHER THAN PERSONAL SERVICES	35,496
342	MANHATTAN COMMUNITY BOARD #2	
	003 RENT AND ENERGY	236
343	MANHATTAN COMMUNITY BOARD #3	
	003 RENT AND ENERGY	619
346	MANHATTAN COMMUNITY BOARD #6	
	001 PERSONAL SERVICES	2,850
347	MANHATTAN COMMUNITY BOARD #7	
	003 RENT	2,070
351	MANHATTAN COMMUNITY BOARD #11	
	003 RENT AND ENERGY	495
387	BRONX COMMUNITY BOARD #7	
	003 RENT AND ENERGY	546

390	BRONX COMMUNITY BOARD #10	
	003 RENT AND ENERGY	197
391	BRONX COMMUNITY BOARD #11	
	003 RENT	334
436	QUEENS COMMUNITY BOARD #6	
	003 RENT AND ENERGY	749
438	QUEENS COMMUNITY BOARD #8	
	003 RENT	362
439	QUEENS COMMUNITY BOARD #9	
	003 RENT AND ENERGY	39
440	QUEENS COMMUNITY BOARD #10	
	003 RENT	335
442	QUEENS COMMUNITY BOARD #12	
	003 RENT AND ENERGY	319
443	QUEENS COMMUNITY BOARD #13	
	003 RENT	1,164
471	BROOKLYN COMMUNITY BOARD #1	
	003 RENT AND ENERGY	1,355
473	BROOKLYN COMMUNITY BOARD #3	
	003 RENT AND ENERGY	991
478	BROOKLYN COMMUNITY BOARD #8	
	003 RENT AND ENERGY	470
479	BROOKLYN COMMUNITY BOARD #9	
	003 RENT AND ENERGY	865
480	BROOKLYN COMMUNITY BOARD #10	
	003 RENT AND ENERGY	209
481	BROOKLYN COMMUNITY BOARD #11	
	003 RENT AND ENERGY	472
482	BROOKLYN COMMUNITY BOARD #12	
	003 RENT AND ENERGY	344

TO

483	BROOKLYN COMMUNITY BOARD #13	
	003 RENT	348
484	BROOKLYN COMMUNITY BOARD #14	
	001 PERSONAL SERVICES	2,330
	003 RENT AND ENERGY	338
487	BROOKLYN COMMUNITY BOARD #17	
	003 RENT AND ENERGY	639
493	STATEN ISLAND COMMUNITY BOARD #3	
	003 RENT AND ENERGY	359
781	DEPARTMENT OF PROBATION	
	003 PROBATION SERVICES-OTPS	46,893
806	HOUSING PRESERVATION AND DEVELOPMENT	
	001 OFFICE OF ADMINISTRATION	6,713
	004 OFFICE OF HOUSING PRESERVATION	57,326
	006 HOUSING MAINTENANCE AND SALES	636
	008 OFFICE OF ADMINISTRATION OTPS	509
	009 OFFICE OF DEVELOPMENT OTPS	5,000
810	DEPARTMENT OF BUILDINGS	
	001 AGENCYWIDE OPERATIONS - PS	49,178
	003 ENFORCEMENT AND DEVELOPMENT - PS	41,261
816	DEPARTMENT OF HEALTH AND MENTAL HYGIENE	
	102 DISEASE CONTROL - PS	330,000
	106 OFFICE OF CHIEF MEDICAL EXAMINER - PS	49,720
	107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS	482,401
	108 MENTAL HYGIENE MANAGEMENT SERVICES - PS	2,282,909
	117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP	84,092
	118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS	1,531,227
	120 MENTAL HEALTH	27,589,498
	122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT	3,150,000

TO

819	HEALTH AND HOSPITALS CORP	
	001 LUMP SUM	570,721,242
820	OFFICE OF ADMIN TRIALS & HEARINGS	
	001 OFF OF ADM. TRIALS & HEARINGS	480,500
	002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS	350,365
826	DEPARTMENT OF ENVIRONMENTAL PROTECT.	
	001 EXECUTIVE AND SUPPORT	81,118
	002 ENVIRONMENTAL MANAGEMENT	1,606,848
	003 WATER SUP. & WASTEWATER COLL	431,620
	004 UTILITY - OTPS	6,429,192
	006 EXECUTIVE & SUPPORT-OTPS	3,427,947
	007 CENTRAL UTILITY	2,944
	008 WASTEWATER TREATMENT	57,779
827	DEPARTMENT OF SANITATION	
	101 EXECUTIVE ADMINISTRATIVE	3,000,000
	102 CLEANING & COLLECTION	21,085,000
	105 BUREAU OF MOTOR EQUIP	5,000
	107 SNOW BUDGET-PS	2,280,050
	110 WASTE DISPOSAL-OTPS	12,200,000
836	DEPARTMENT OF FINANCE	
	004 AUDIT	935,747
	011 ADMINISTRATION-OTPS	80,572
	077 PARKING VIOLATIONS BUREAU OTPS	38,000
841	DEPARTMENT OF TRANSPORTATION	
	014 OTPS-TRAFFIC OPERATIONS	8,715,730
846	DEPARTMENT OF PARKS AND RECREATION	
	002 MAINTENANCE & OPERATIONS	1,021,316
	003 DESIGN & ENGINEERING	41,841
	004 RECREATION SERVICES	131,029
	007 EXEC MGT/ADMIN SVCS-OTPS	642,777

TO

850	DEPARTMENT OF DESIGN & CONSTRUCTION	
	001 DESIGN & ENGINEERING PS	713
856	DEPARTMENT OF CITYWIDE ADMIN SERVICE	
	190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS	120,000
	400 OFFICE OF CITYWIDE PURCHASING	6,758
	500 DIV OF REAL ESTATE SERVICES	20,757
	590 DIV OF REAL ESTATE SERVICES	115,000
	790 ENERGY MANAGEMENT - OTPS	495,085
858	DEPARTMENT OF INFO TECH & TELECOMM	
	001 TECHNOLOGY SERVICES - PS	1,478,675
	004 ADMIN/OPERATIONS OTPS	377,465
	007 911 TECHNICAL OPERATIONS- PS	1,300,000
	010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT	230,000
860	DEPARTMENT OF RECORDS & INFORMATION SVS	
	100 PERSONAL SERVICES	5,000
901	DISTRICT ATTORNEY NEW YORK COUNTY	
	002 OTHER THAN PERSONAL SERVICES	9,300
902	DISTRICT ATTORNEY BRONX COUNTY	
	002 OTHER THAN PERSONAL SERVICES	17,083
904	DISTRICT ATTORNEY QUEENS COUNTY	
	002 OTHER THAN PERSONAL SERVICES	34,451
905	DISTRICT ATTORNEY RICHMOND COUNTY	
	002 OTHER THAN PERSONAL SERVICES	1,634
941	PUBLIC ADMINISTRATOR-NEW YORK COUNTY	
	002 OTHER THAN PERSONAL SERVICES	174
942	PUBLIC ADMINISTRATOR-BRONX COUNTY	
	002 OTHER THAN PERSONAL SERVICES	91
943	PUBLIC ADMINISTRATOR-KINGS COUNTY	
	002 OTHER THAN PERSONAL SERVICES	97

TO

945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
002 OTHER THAN PERSONAL SERVICES

60

1,748,814,175

0

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 Other</u>
002	MAYORALTY								
	021 OFFICE OF THE MAYOR-OTPS	-227,694	0	-227,694	0	0	0	0	0
	091 MAYOR'S OFFICE OF CONTRACT SERVICES	-3,215	0	-3,215	0	0	0	0	0
003	BOARD OF ELECTIONS								
	002 OTHER THAN PERSONAL SERVICES	-22,951	0	-22,951	0	0	0	0	0
013	BOROUGH PRESIDENT - QUEENS								
	002 OTHER THAN PERSONAL SERVICES	-348,840	0	-348,840	0	0	0	0	0
014	BOROUGH PRESIDENT STATEN ISLAND								
	001 PERSONAL SERVICES	-1,160,000	0	-1,160,000	0	0	0	0	0
015	OFFICE OF THE COMPTROLLER								
	001 EXECUTIVE MANAGEMENT-PS	-470,000	0	-470,000	0	0	0	0	0
	002 FIRST DEPUTY COMPT-PS	-1,622,156	0	-1,622,156	0	0	0	0	0
	003 SECOND DEPUTY COMPT-PS	-947,844	0	-947,844	0	0	0	0	0
	004 THIRD DEPUTY COMPT-PS	-160,000	0	-160,000	0	0	0	0	0
	007 SECOND DEPUTY COMPT-OTPS	-784,382	0	-784,382	0	0	0	0	0
017	DEPARTMENT OF EMERGENCY MANAGEMENT								
	002 OTHER THAN PERSONAL SERVICES	-1,404,469	0	-1,404,469	0	0	0	0	0
030	DEPARTMENT OF CITY PLANNING								
	002 OTHER THAN PERSONAL SERVICES	-1,520,685	0	-1,520,685	0	0	0	0	0
040	DEPARTMENT OF EDUCATION								
	407 UNIVERSAL PRE-K - PS	-90,000,000	0	-90,000,000	0	0	0	0	0
	436 SCHOOL FACILITIES - OTPS	-21,247,961	0	-23,000,000	0	0	1,752,039	0	0
	444 ENERGY AND LEASES - OTPS	-29,295,257	0	-29,295,257	0	0	0	0	0
	461 FRINGE BENEFITS - PS	-49,997,092	0	-49,997,092	0	0	0	0	0
042	CITY UNIVERSITY OF NEW YORK								
	001 COMMUNITY COLLEGE-OTPS	-47,461,511	0	-47,461,511	0	0	0	0	0

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 Other</u>
042	CITY UNIVERSITY OF NEW YORK								
	003 HUNTER SCHOOLS-OTPS	-176,053	0	-176,053	0	0	0	0	0
056	POLICE DEPARTMENT								
	007 TRAFFIC ENFORCEMENT	-10,734,073	0	-10,734,073	0	0	0	0	0
	009 HOUSING POLICE-PS	-27,000,000	0	-27,000,000	0	0	0	0	0
	010 PATROL - PS	-56,000,000	0	-56,000,000	0	0	0	0	0
	100 OPERATIONS-OTPS	-1,400,000	0	-1,400,000	0	0	0	0	0
	200 EXECUTIVE MANAGEMENT-OTPS	-500,000	0	-500,000	0	0	0	0	0
	600 CRIMINAL JUSTICE-OTPS	-280,000	0	-280,000	0	0	0	0	0
	700 TRAFFIC ENFORCEMENT-OTPS	-300,000	0	-300,000	0	0	0	0	0
	800 PATROL, HOUSING & TRANSIT - OTPS	-400,000	0	-400,000	0	0	0	0	0
	900 INTELLIGENCE AND COUNTERTERRORISM	-100,000	0	-100,000	0	0	0	0	0
057	FIRE DEPARTMENT								
	006 FIRE EXTING & RESP-OTPS	-1,134,349	0	-1,134,349	0	0	0	0	0
068	ADMIN FOR CHILDREN'S SERVICES								
	002 OTHER THAN PERSONAL SERVICES	-5,900,000	0	-5,900,000	0	0	0	0	0
	006 CHILD WELFARE-OTPS	-103,800,000	0	-4,807,113	0	0	3,807,113	0	-102,800,000
	008 JUVENILE JUSTICE - OTPS	-4,333,061	0	-4,333,061	0	0	0	0	0
	011 JUVENILE JUSTICE - OCFS PAYMENTS	-1,508,137	0	-1,508,137	0	0	0	0	0
069	DEPARTMENT OF SOCIAL SERVICES								
	103 PUBLIC ASSISTANCE - OTPS	-51,280,435	0	-35,626	0	0	45,688,938	0	-96,933,747
	104 MEDICAL ASSISTANCE - OTPS	-614,278,328	0	-614,278,328	0	0	0	0	0
	209 CHILD SUPPORT SERVICES - PS	-6,197,773	0	-6,413,925	0	0	0	0	216,152
071	DEPARTMENT OF HOMELESS SERVICES								
	200 SHELTER INTAKE AND PROGRAM - OTPS	-57,692,768	0	-217,015,482	0	0	221,770,861	0	-62,448,147
072	DEPARTMENT OF CORRECTION								
	001 ADMINISTRATION	-172,536	0	-172,536	0	0	0	0	0

FROM

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072	DEPARTMENT OF CORRECTION								
003	OPERATIONS - OTPS	-7,556,569	0	-7,556,569	0	0	0	0	0
008	NYC DOC HEALTH AND PROGRAMS - OTPS	-4,732,994	0	-4,732,994	0	0	0	0	0
010	NYC DOC TRANSPORTATION OTPS	-385,980	0	-385,980	0	0	0	0	0
095	PENSION CONTRIBUTIONS								
001	CITY ACTUARIAL PENSIONS	-31,389,821	0	-31,389,821	0	0	0	0	0
002	NON-CITY PENSIONS	-5,000,000	0	-5,000,000	0	0	0	0	0
098	MISCELLANEOUS								
001	RESERVE FOR COLLECTIVE BARGAINING	-65,198,493	0	-65,198,493	0	0	0	0	0
002	CITYWIDE SAVINGS	-108,000,000	0	-108,000,000	0	0	0	0	0
003	FRINGE BENEFITS	2,128,876	29,993	-2,762,681	0	4,861,564	0	0	0
099	DEBT SERVICE								
001	FUNDED DEBT-W/O CONST LIMIT	-77,171,939	0	-77,396,205	0	0	0	0	224,266
003	LEASE PURCH & CITY GUAR DEBT	-20,787,327	0	-20,787,327	0	0	0	0	0
006	NYC TRANSITIONAL FINANCE AUTHORITY	-108,159,731	0	-108,091,924	0	0	0	0	-67,807
126	DEPARTMENT OF CULTURAL AFFAIRS								
002	OFFICE OF COMMISSIONER - OTPS	-158,347	0	-158,347	0	0	0	0	0
006	AMER MUSEUM NATURAL HISTORY	-3,798	0	-3,798	0	0	0	0	0
007	THE WILDLIFE CONSERVATION SOC.	-565,760	0	-565,760	0	0	0	0	0
011	QUEENS BOTANICAL GARDEN	-4,634	0	-4,634	0	0	0	0	0
012	NY HALL OF SCIENCE	-13,211	0	-13,211	0	0	0	0	0
022	OTHER CULTURAL INSTITUTIONS	-292,823	0	-292,823	0	0	0	0	0
127	FINANCIAL INFORMATION SERVICE AGENCY								
002	OTHER THAN PERSONAL SERVICES	-216,077	0	-216,077	0	0	0	0	0
131	OFFICE OF PAYROLL ADMINISTRATION								
100	PERSONAL SERVICE	-149,473	0	-149,473	0	0	0	0	0

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136	LANDMARKS PRESERVATION COMM.								
001	PERSONAL SERVICES	-40,000	0	-40,000	0	0	0	0	0
156	NYC TAXI AND LIMOUSINE COMM								
001	PERSONAL SERVICE	-2,890,000	0	-2,890,000	0	0	0	0	0
213	OFFICE OF RACIAL EQUITY								
001	PS - RACIAL EQUITY	-19,266	0	-19,266	0	0	0	0	0
002	OTPS - RACIAL EQUITY	-1,092,500	0	-1,092,500	0	0	0	0	0
215	COMMISSION ON RACIAL EQUITY								
002	OTHER THAN PERSONAL SERVICES	-74,092	0	-74,092	0	0	0	0	0
226	COMMISSION ON HUMAN RIGHTS								
003	COMMUNITY DEVELOP P.S.	-316,000	0	-316,000	0	0	0	0	0
260	DEPARTMENT OF YOUTH & COMMUNITY DEV								
005	COMMUNITY DEVELOPMENT OTPS	-1,069,000	0	-1,069,000	0	0	0	0	0
345	MANHATTAN COMMUNITY BOARD #5								
003	RENT AND ENERGY	-249	0	-249	0	0	0	0	0
349	MANHATTAN COMMUNITY BOARD #9								
003	RENT AND ENERGY	-1,549	0	-1,549	0	0	0	0	0
383	BRONX COMMUNITY BOARD #3								
003	RENT	-522	0	-522	0	0	0	0	0
388	BRONX COMMUNITY BOARD #8								
003	RENT AND ENERGY	-63	0	-63	0	0	0	0	0
434	QUEENS COMMUNITY BOARD #4								
003	RENT AND ENERGY	-154	0	-154	0	0	0	0	0
435	QUEENS COMMUNITY BOARD #5								
003	RENT AND ENERGY	-30	0	-30	0	0	0	0	0
441	QUEENS COMMUNITY BOARD #11								
003	RENT	-52	0	-52	0	0	0	0	0

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444	QUEENS COMMUNITY BOARD #14								
	003 RENT AND ENERGY	-822	0	-822	0	0	0	0	0
781	DEPARTMENT OF PROBATION								
	001 EXECUTIVE MANAGEMENT	-96,921	0	-96,921	0	0	0	0	0
801	DEPARTMENT OF SMALL BUSINESS SERVICES								
	002 DEPT. OF BUSINESS O.T.P.S.	-7,881,824	0	-7,881,824	0	0	0	0	0
	005 CONTRACT COMP & BUS OPP - OTPS	-5,024,006	0	-5,024,006	0	0	0	0	0
	006 ECONOMIC DEVELOPMENT CORP.	-3,220,158	0	-3,220,158	0	0	0	0	0
	011 WORKFORCE INVESTMENT ACT - OTPS	-481,910	0	-481,910	0	0	0	0	0
806	HOUSING PRESERVATION AND DEVELOPMENT								
	002 OFFICE OF DEVELOPMENT	-1,672,872	0	-342,252	0	-1,330,620	0	0	0
	011 OFFICE OF HOUSING PRESERVATION	-1,304,056	0	-1,304,056	0	0	0	0	0
	012 CITY ASSISTANCE TO NYC HOUSING AUTH	-1,972,241	0	-1,972,241	0	0	0	0	0
	014 EMERGENCY SHELTER OPERATIONS	-16,779,623	0	-16,779,623	0	0	0	0	0
810	DEPARTMENT OF BUILDINGS								
	002 AGENCYWIDE OPERATIONS - OTPS	-6,631,137	0	-6,631,137	0	0	0	0	0
	004 ENFORCEMENT AND DEVELOPMENT - OTP	-1,100,000	0	-1,100,000	0	0	0	0	0
816	DEPARTMENT OF HEALTH AND MENTAL HYGIENE								
	101 HEALTH ADMINISTRATION - PS	31,700	0	-76,148	0	0	107,848	0	0
	103 FAMILY & CHILD HEALTH - PS	0	159,934	-159,934	0	0	0	0	0
	104 ENVIRONMENTAL HEALTH - PS	0	20,605	-20,605	0	0	0	0	0
	109 EPIDEMIOLOGY - PS	-482,401	0	-374,553	0	0	-107,848	0	0
	111 HEALTH ADMINISTRATION - OTPS	-1,101,618	0	-1,057,440	0	0	-44,178	0	0
	112 DISEASE CONTROL - OTPS	24,622,891	0	-377,109	0	0	25,000,000	0	0
	113 FAMILY & CHILD HEALTH - OTPS	-31,726,400	0	-31,726,400	0	0	0	0	0
	114 ENVIRONMENTAL HEALTH - OTPS	-40,156	0	-40,156	0	0	0	0	0
	116 OFFICE OF CHIEF MEDICAL EXAMINER - O	-2,660,732	0	-3,810,732	1,150,000	0	0	0	0

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826	DEPARTMENT OF ENVIRONMENTAL PROTECT.								
	005 ENVIRONMENTAL MANAGEMENT -OTPS	-5,056,781	0	-5,357,798	0	0	301,017	0	0
827	DEPARTMENT OF SANITATION								
	106 EXEC & ADMINISTRATIVE-OTPS	-3,536,115	0	-3,536,115	0	0	0	0	0
	109 CLEANING & COLLECTION-OTPS	-75,000	0	-75,000	0	0	0	0	0
	113 SNOW-OTPS	-2,347,625	0	-2,347,625	0	0	0	0	0
836	DEPARTMENT OF FINANCE								
	001 ADMINISTRATION & PLANNING	-244,685	0	-244,685	0	0	0	0	0
841	DEPARTMENT OF TRANSPORTATION								
	011 OTPS-EXEC AND ADMINISTRATION	6,948,117	0	-72,594	0	7,020,711	0	0	0
	012 OTPS-HIGHWAY OPERATIONS	12,605,334	0	-100,000	0	12,705,334	0	0	0
	013 OTPS-TRANSIT OPERATIONS	-2,692,858	0	-2,692,858	0	0	0	0	0
846	DEPARTMENT OF PARKS AND RECREATION								
	006 MAINT & OPERATIONS - OTPS	-219,336	0	-219,336	0	0	0	0	0
856	DEPARTMENT OF CITYWIDE ADMIN SERVICE								
	002 HUMAN CAPITAL	-2,000	0	-2,000	0	0	0	0	0
	390 ASSET MANAGEMENT-PUBLIC FACILITIES-	-383,004	0	-383,004	0	0	0	0	0
	490 OFFICE OF CITYWIDE PURCHASING - OTPS	-5,635,669	0	-5,635,669	0	0	0	0	0
	890 CITYWIDE FLEET SERVICES - OTPS	-68,001	0	-68,001	0	0	0	0	0
858	DEPARTMENT OF INFO TECH & TELECOMM								
	002 TECHNOLOGY SERVICES - OTPS	-4,575,647	0	-6,454,769	0	0	1,879,122	0	0
866	DEPT OF CONSUMER & WORKER PROTECTION								
	003 OTHER THAN PERSONAL SERVICE	-3,936	0	-3,936	0	0	0	0	0
903	DISTRICT ATTORNEY KINGS COUNTY								
	002 OTHER THAN PERSONAL SERVICES	-18,385	0	-18,385	0	0	0	0	0
		-1,685,851,025	210,532	-1,748,814,175	1,150,000	23,256,989	300,154,912	0	-261,809,283

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002	MAYORALTY								
	041 OFFICE OF MGMT AND BUDGET-OTPS	3,649	0	3,649	0	0	0	0	0
	090 MAYOR'S OFFICE OF CONTRACT SERVICES	374,500	0	374,500	0	0	0	0	0
008	OFFICE OF THE ACTUARY								
	200 OTHER THAN PERSONAL SERVICE	1,430	0	1,430	0	0	0	0	0
010	BOROUGH PRESIDENT - MANHATTAN								
	002 OTHER THAN PERSONAL SERVICES	181,938	0	181,938	0	0	0	0	0
011	BOROUGH PRESIDENT BRONX								
	002 OTHER THAN PERSONAL SERVICES	212,857	0	212,857	0	0	0	0	0
012	BOROUGH PRESIDENT - BROOKLYN								
	002 OTHER THAN PERSONAL SERVICES	235,638	0	235,638	0	0	0	0	0
013	BOROUGH PRESIDENT - QUEENS								
	001 PERSONAL SERVICES	550,000	0	550,000	0	0	0	0	0
014	BOROUGH PRESIDENT STATEN ISLAND								
	002 OTHER THAN PERSONAL SERVICES	1,318,416	0	1,318,416	0	0	0	0	0
015	OFFICE OF THE COMPTROLLER								
	005 FIRST DEPUTY COMPT-OTPS	3,606,402	0	3,606,402	0	0	0	0	0
	008 THIRD DEPUTY COMPT-OTPS	1,501,382	0	1,501,382	0	0	0	0	0
017	DEPARTMENT OF EMERGENCY MANAGEMENT								
	001 PERSONAL SERVICES	37,115	0	37,115	0	0	0	0	0
025	LAW DEPARTMENT								
	001 PERSONAL SERVICES	31,530	0	31,530	0	0	0	0	0
	002 OTHER THAN PERSONAL SERVICES	4,750,017	0	70,130	0	0	4,679,887	0	0
032	DEPARTMENT OF INVESTIGATION								
	001 PERSONAL SERVICES	13,000	0	13,000	0	0	0	0	0
	002 OTHER THAN PERSONAL SERVICES	1,170	0	1,170	0	0	0	0	0
	003 INSPECTOR GENERAL-PS	2,000	0	2,000	0	0	0	0	0

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035	NEW YORK RESEARCH LIBRARIES								
001	LUMP SUM APPROPRIATION	48,211	0	48,211	0	0	0	0	0
037	NEW YORK PUBLIC LIBRARY								
003	LUMP SUM-BORO OF MANHATTAN	62,401	0	62,401	0	0	0	0	0
004	LUMP SUM- BORO OF BRONX	39,913	0	39,913	0	0	0	0	0
005	LUMP SUM-BORO OF STATEN ISL	12,298	0	12,298	0	0	0	0	0
038	BROOKLYN PUBLIC LIBRARY								
001	LUMP SUM	482,182	0	482,182	0	0	0	0	0
039	QUEENS BOROUGH PUBLIC LIBRARY								
001	LUMP SUM	161,028	0	161,028	0	0	0	0	0
040	DEPARTMENT OF EDUCATION								
401	GE INSTR & SCH LEADERSHIP - PS	5,000	0	5,000	0	0	0	0	0
408	UNIVERSAL PRE-K - OTPS	140,020,605	0	140,020,605	0	0	0	0	0
424	SE INSTRUCTIONAL SUPPORT - OTPS	159,934	0	159,934	0	0	0	0	0
438	PUPIL TRANSPORTATION - OTPS	-708,543	0	0	0	0	-708,543	0	0
439	SCHOOL FOOD SERVICES - PS	30,000	0	30,000	0	0	0	0	0
442	SCHOOL SAFETY - OTPS	442,558	0	442,558	0	0	0	0	0
453	CENTRAL ADMINISTRATION - PS	5,000	0	5,000	0	0	0	0	0
454	CENTRAL ADMINISTRATION - OTPS	25,000	0	25,000	0	0	0	0	0
474	NPS & FIT PMTS - OTPS	292,074	0	292,074	0	0	0	0	0
042	CITY UNIVERSITY OF NEW YORK								
002	COMMUNITY COLLEGE PS	58,192,785	0	58,192,785	0	0	0	0	0
056	POLICE DEPARTMENT								
001	OPERATIONS	302,016,451	0	302,016,451	0	0	0	0	0
002	EXECUTIVE MANAGEMENT	50,020,827	0	50,020,827	0	0	0	0	0
003	SCHOOL SAFETY- P.S.	412,565	412,565	0	0	0	0	0	0
004	ADMINISTRATION-PERSONNEL	9,000,000	0	9,000,000	0	0	0	0	0

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056	POLICE DEPARTMENT										
008	TRANSIT POLICE-PS	22,000,000	0	22,000,000	0	0	0	0		0	
016	COMMUNICATIONS - PS	2,000,000	0	2,000,000	0	0	0	0		0	
024	COMMUNITY AFFAIRS BUREAU	11,000,000	0	11,000,000	0	0	0	0		0	
400	ADMINISTRATION-OTPS	36,858,719	0	36,858,719	0	0	0	0		0	
057	FIRE DEPARTMENT										
001	EXECUTIVE ADMINISTRATIVE	65,000	0	65,000	0	0	0	0		0	
004	FIRE PREVENTION	667,343	667,343	0	0	0	0	0		0	
005	EXECUTIVE ADMIN-OTPS	510,457	0	510,457	0	0	0	0		0	
008	FIRE PREVENTION-OTPS	22,812,404	4,904	22,807,500	0	0	0	0		0	
009	EMERGENCY MEDICAL SERVICES-PS	0	0	145,000,000	-145,000,000	0	0	0		0	
010	EMERGENCY MEDICAL SERV-OTPS	39,029	0	39,029	0	0	0	0		0	
063	DEPARTMENT OF VETERANS' SERVICES										
001	PERSONAL SERVICES	9,800	0	9,800	0	0	0	0		0	
068	ADMIN FOR CHILDREN'S SERVICES										
001	PERSONAL SERVICES	7,053,051	0	7,053,051	0	0	0	0		0	
003	HEADSTART AND DAYCARE-PS	3,136	0	3,136	0	0	0	0		0	
004	HEADSTART/DAYCARE-OTPS	322,216	0	322,216	0	0	0	0		0	
005	ADMINISTRATIVE-PS	180,506	0	151,312	0	0	23,462	0		5,732	
007	JUVENILE JUSTICE - PS	9,227	0	9,227	0	0	0	0		0	
009	ADOPTION SUBSIDY - PS	221	0	221	0	0	0	0		0	
010	ADOPTION SUBSIDY - OTPS	5,851,208	0	5,851,208	0	0	0	0		0	
069	DEPARTMENT OF SOCIAL SERVICES										
101	ADMINISTRATION-OTPS	21,967,833	0	745,430	0	0	8,163,646	0		13,058,757	
105	ADULT SERVICES - OTPS	24,469,038	0	0	0	0	13,726,726	0		10,742,312	
107	LEGAL SERVICES - OTPS	372,000	0	372,000	0	0	0	0		0	
201	ADMINISTRATION	6,624,265	0	6,604,981	0	0	9,454	0		9,830	

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069	DEPARTMENT OF SOCIAL SERVICES								
203	PUBLIC ASSISTANCE	-2,112,064	0	88,304	0	0	-1,103,772	0	-1,096,596
204	MEDICAL ASSISTANCE	-12,261,218	0	551	0	0	-6,795,180	0	-5,466,589
205	ADULT SERVICES	2,088,995	0	1,416,519	0	0	395,691	0	276,785
212	DOMESTIC VIOLENCE SERVICES - PS	47,995	0	34,136	0	0	5,454	0	8,405
071	DEPARTMENT OF HOMELESS SERVICES								
100	SHELTER INTAKE AND PROGRAM - PS	202,714	0	202,714	0	0	0	0	0
101	ADMINISTRATION - PS	86,877	0	86,877	0	0	0	0	0
072	DEPARTMENT OF CORRECTION								
005	NYC DOC JAIL OPERATIONS - PS	192,000,000	0	192,000,000	0	0	0	0	0
009	NYC DOC TRANSPORTATION PS	119,958	0	119,958	0	0	0	0	0
073	BOARD OF CORRECTION								
002	OTHER THAN PERSONAL SERVICE	531	0	531	0	0	0	0	0
098	MISCELLANEOUS								
002	OTHER THAN PERSONAL SERVICES	-1,470,745	0	6,353,677	0	0	-5,004,422	0	-2,820,000
099	DEBT SERVICE								
004	BUDGET STABILIZATION ACCOUNT	27,839,260	0	27,839,260	0	0	0	0	0
101	PUBLIC ADVOCATE								
002	OTHER THAN PERSONAL SERVICES	169,217	0	169,217	0	0	0	0	0
103	CITY CLERK								
002	OTHER THAN PERSONAL SERVICES	1,026	0	1,026	0	0	0	0	0
125	DEPARTMENT FOR THE AGING								
003	OUT-OF-HOME SERVICES	361,865	0	361,865	0	0	0	0	0
126	DEPARTMENT OF CULTURAL AFFAIRS								
003	CULTURAL PROGRAMS	17,000	0	17,000	0	0	0	0	0
004	METROPOLITAN MUSEUM OF ART	1,568,977	0	1,568,977	0	0	0	0	0
005	NY BOTANICAL GARDEN	141,198	0	141,198	0	0	0	0	0
008	BROOKLYN MUSEUM	539,138	0	539,138	0	0	0	0	0

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126	DEPARTMENT OF CULTURAL AFFAIRS								
	009 BKLYN CHILDREN'S MUSEUM	41,459	0	41,459	0	0	0	0	0
	010 BROOKLYN BOTANIC GARDEN	33,555	0	33,555	0	0	0	0	0
	013 SI INSTITUTE ARTS & SCIENCES	26,397	0	26,397	0	0	0	0	0
	014 S.I. ZOOLOGICAL SOCIETY	22,344	0	22,344	0	0	0	0	0
	015 S I HISTORICAL SOCIETY	1,666	0	1,666	0	0	0	0	0
	016 MUSEUM OF THE CITY OF NY	52,400	0	52,400	0	0	0	0	0
	017 WAVE HILL	7,126	0	7,126	0	0	0	0	0
	019 BROOKLYN ACADEMY OF MUSIC	248,376	0	248,376	0	0	0	0	0
	020 SNUG HARBOR CULTURAL CENTER	5,780	0	5,780	0	0	0	0	0
	024 N.Y.SHAKESPEARE FESTIVAL	33,595	0	33,595	0	0	0	0	0
127	FINANCIAL INFORMATION SERVICE AGENCY								
	001 PERSONAL SERVICES	7,801	0	7,801	0	0	0	0	0
128	OFFICE OF CRIMINAL JUSTICE								
	001 OFFICE OF CRIMINAL JUSTICE - PS	559,369	0	559,369	0	0	0	0	0
	005 INDIGENT DEFENSE - OTPS	7,515,852	0	7,515,852	0	0	0	0	0
	006 PROGRAMS - OTPS	3,211,468	0	800,973	0	0	2,410,495	0	0
131	OFFICE OF PAYROLL ADMINISTRATION								
	200 OTHER THAN PERSONAL SERVICE	150,000	0	150,000	0	0	0	0	0
132	INDEPENDENT BUDGET OFFICE								
	002 OTHER THAN PERSONAL SERVICE	33,359	0	33,359	0	0	0	0	0
136	LANDMARKS PRESERVATION COMM.								
	002 OTHER THAN PERSONAL SERVICES	41,053	0	41,053	0	0	0	0	0
156	NYC TAXI AND LIMOUSINE COMM								
	002 OTHER THAN PERSONAL SERVICE	3,224,096	0	3,224,096	0	0	0	0	0
226	COMMISSION ON HUMAN RIGHTS								
	002 OTHER THAN PERSONAL SERVICES	317,564	0	317,564	0	0	0	0	0

TO

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260	DEPARTMENT OF YOUTH & COMMUNITY DEV								
312	OTHER THAN PERSONAL SERVICES	307,177	0	307,177	0	0	0	0	0
312	CONFLICTS OF INTEREST BOARD								
001	PERSONAL SERVICES	141,720	0	141,720	0	0	0	0	0
002	OTHER THAN PERSONAL SERVICES	35,496	0	35,496	0	0	0	0	0
342	MANHATTAN COMMUNITY BOARD #2								
003	RENT AND ENERGY	236	0	236	0	0	0	0	0
343	MANHATTAN COMMUNITY BOARD #3								
003	RENT AND ENERGY	619	0	619	0	0	0	0	0
346	MANHATTAN COMMUNITY BOARD #6								
001	PERSONAL SERVICES	2,850	0	2,850	0	0	0	0	0
347	MANHATTAN COMMUNITY BOARD #7								
003	RENT	2,070	0	2,070	0	0	0	0	0
351	MANHATTAN COMMUNITY BOARD #11								
003	RENT AND ENERGY	495	0	495	0	0	0	0	0
387	BRONX COMMUNITY BOARD #7								
003	RENT AND ENERGY	546	0	546	0	0	0	0	0
390	BRONX COMMUNITY BOARD #10								
003	RENT AND ENERGY	197	0	197	0	0	0	0	0
391	BRONX COMMUNITY BOARD #11								
003	RENT	334	0	334	0	0	0	0	0
436	QUEENS COMMUNITY BOARD #6								
003	RENT AND ENERGY	749	0	749	0	0	0	0	0
438	QUEENS COMMUNITY BOARD #8								
003	RENT	362	0	362	0	0	0	0	0
439	QUEENS COMMUNITY BOARD #9								
003	RENT AND ENERGY	39	0	39	0	0	0	0	0

TO

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440	QUEENS COMMUNITY BOARD #10								
	003 RENT	335	0	335	0	0	0	0	0
442	QUEENS COMMUNITY BOARD #12								
	003 RENT AND ENERGY	319	0	319	0	0	0	0	0
443	QUEENS COMMUNITY BOARD #13								
	003 RENT	1,164	0	1,164	0	0	0	0	0
471	BROOKLYN COMMUNITY BOARD #1								
	003 RENT AND ENERGY	1,355	0	1,355	0	0	0	0	0
473	BROOKLYN COMMUNITY BOARD #3								
	003 RENT AND ENERGY	991	0	991	0	0	0	0	0
478	BROOKLYN COMMUNITY BOARD #8								
	003 RENT AND ENERGY	470	0	470	0	0	0	0	0
479	BROOKLYN COMMUNITY BOARD #9								
	003 RENT AND ENERGY	865	0	865	0	0	0	0	0
480	BROOKLYN COMMUNITY BOARD #10								
	003 RENT AND ENERGY	209	0	209	0	0	0	0	0
481	BROOKLYN COMMUNITY BOARD #11								
	003 RENT AND ENERGY	472	0	472	0	0	0	0	0
482	BROOKLYN COMMUNITY BOARD #12								
	003 RENT AND ENERGY	344	0	344	0	0	0	0	0
483	BROOKLYN COMMUNITY BOARD #13								
	003 RENT	348	0	348	0	0	0	0	0
484	BROOKLYN COMMUNITY BOARD #14								
	001 PERSONAL SERVICES	2,330	0	2,330	0	0	0	0	0
	003 RENT AND ENERGY	338	0	338	0	0	0	0	0
487	BROOKLYN COMMUNITY BOARD #17								
	003 RENT AND ENERGY	639	0	639	0	0	0	0	0

		TO								
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493	STATEN ISLAND COMMUNITY BOARD #3									
	003 RENT AND ENERGY	359	0	359	0	0	0	0	0	
781	DEPARTMENT OF PROBATION									
	003 PROBATION SERVICES-OTPS	46,893	0	46,893	0	0	0	0	0	
806	HOUSING PRESERVATION AND DEVELOPMENT									
	001 OFFICE OF ADMINISTRATION	156,713	0	6,713	0	150,000	0	0	0	
	004 OFFICE OF HOUSING PRESERVATION	70,326	0	57,326	0	13,000	0	0	0	
	006 HOUSING MAINTENANCE AND SALES	-425,406	0	636	0	-426,042	0	0	0	
	008 OFFICE OF ADMINISTRATION OTPS	509	0	509	0	0	0	0	0	
	009 OFFICE OF DEVELOPMENT OTPS	5,000	0	5,000	0	0	0	0	0	
810	DEPARTMENT OF BUILDINGS									
	001 AGENCYWIDE OPERATIONS - PS	49,178	0	49,178	0	0	0	0	0	
	003 ENFORCEMENT AND DEVELOPMENT - PS	41,261	0	41,261	0	0	0	0	0	
816	DEPARTMENT OF HEALTH AND MENTAL HYGIENE									
	102 DISEASE CONTROL - PS	330,000	0	330,000	0	0	0	0	0	
	106 OFFICE OF CHIEF MEDICAL EXAMINER - PS	2,049,720	0	49,720	2,000,000	0	0	0	0	
	107 CENTER FOR HLTH EQUITY& COMM WELL	482,401	0	482,401	0	0	0	0	0	
	108 MENTAL HYGIENE MANAGEMENT SERVIC	2,282,909	0	2,282,909	0	0	0	0	0	
	117 CENTER FOR HLTH EQUITY&COMM WELL	84,092	0	84,092	0	0	0	0	0	
	118 MENTAL HYGIENE MANAGEMENT SERVIC	1,531,227	0	1,531,227	0	0	0	0	0	
	120 MENTAL HEALTH	27,589,498	0	27,589,498	0	0	0	0	0	
	122 ALCOHOL&DRUG USE PREVENT, CARE TR	0	0	3,150,000	-3,150,000	0	0	0	0	
819	HEALTH AND HOSPITALS CORP									
	001 LUMP SUM	526,543,915	0	570,721,242	0	0	-65,357,063	0	21,179,736	
820	OFFICE OF ADMIN TRIALS & HEARINGS									
	001 OFF OF ADM. TRIALS & HEARINGS	480,500	0	480,500	0	0	0	0	0	
	002 OFFICE OF ADMIN. TRIALS & HEARINGS- O	350,365	0	350,365	0	0	0	0	0	

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826	DEPARTMENT OF ENVIRONMENTAL PROTECT.								
001	EXECUTIVE AND SUPPORT	81,118	0	81,118	0	0	0	0	0
002	ENVIRONMENTAL MANAGEMENT	1,606,848	0	1,606,848	0	0	0	0	0
003	WATER SUP. & WASTEWATER COLL	431,620	0	431,620	0	0	0	0	0
004	UTILITY - OTPS	6,429,192	0	6,429,192	0	0	0	0	0
006	EXECUTIVE & SUPPORT-OTPS	3,427,947	0	3,427,947	0	0	0	0	0
007	CENTRAL UTILITY	2,944	0	2,944	0	0	0	0	0
008	WASTEWATER TREATMENT	57,779	0	57,779	0	0	0	0	0
827	DEPARTMENT OF SANITATION								
101	EXECUTIVE ADMINISTRATIVE	3,000,000	0	3,000,000	0	0	0	0	0
102	CLEANING & COLLECTION	21,085,000	0	21,085,000	0	0	0	0	0
105	BUREAU OF MOTOR EQUIP	5,000	0	5,000	0	0	0	0	0
107	SNOW BUDGET-PS	2,280,050	0	2,280,050	0	0	0	0	0
110	WASTE DISPOSAL-OTPS	12,200,000	0	12,200,000	0	0	0	0	0
836	DEPARTMENT OF FINANCE								
004	AUDIT	935,747	0	935,747	0	0	0	0	0
011	ADMINISTRATION-OTPS	80,572	0	80,572	0	0	0	0	0
077	PARKING VIOLATIONS BUREAU OTPS	38,000	0	38,000	0	0	0	0	0
841	DEPARTMENT OF TRANSPORTATION								
001	EXEC ADM & PLANN MGT.	16,584	0	0	0	16,584	0	0	0
002	HIGHWAY OPERATIONS	3,794,029	0	0	0	3,794,029	0	0	0
003	TRANSIT OPERATIONS	2,777	0	0	0	2,777	0	0	0
004	TRAFFIC OPERATIONS	84,021	0	0	0	84,021	0	0	0
006	BUREAU OF BRIDGES	23,696	0	0	0	23,696	0	0	0
014	OTPS-TRAFFIC OPERATIONS	8,715,730	0	8,715,730	0	0	0	0	0
846	DEPARTMENT OF PARKS AND RECREATION								
002	MAINTENANCE & OPERATIONS	1,021,316	0	1,021,316	0	0	0	0	0

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846	DEPARTMENT OF PARKS AND RECREATION								
003	DESIGN & ENGINEERING	41,841	0	41,841	0	0	0	0	0
004	RECREATION SERVICES	131,029	0	131,029	0	0	0	0	0
007	EXEC MGT/ADMIN SVCS-OTPS	642,777	0	642,777	0	0	0	0	0
850	DEPARTMENT OF DESIGN & CONSTRUCTION								
001	DESIGN & ENGINEERING PS	313,076	0	713	0	312,363	0	0	0
002	DESIGN & ENGINEERING OTPS	-957,847	0	0	0	-957,847	0	0	0
856	DEPARTMENT OF CITYWIDE ADMIN SERVICE								
190	EXECUTIVE AND OPERATIONS SUPPORT -	120,000	0	120,000	0	0	0	0	0
400	OFFICE OF CITYWIDE PURCHASING	6,758	0	6,758	0	0	0	0	0
500	DIV OF REAL ESTATE SERVICES	20,757	0	20,757	0	0	0	0	0
590	DIV OF REAL ESTATE SERVICES	115,000	0	115,000	0	0	0	0	0
790	ENERGY MANAGEMENT - OTPS	-13,483,961	-14,053,414	495,085	-80,329	0	154,697	0	0
858	DEPARTMENT OF INFO TECH & TELECOMM								
001	TECHNOLOGY SERVICES - PS	1,478,675	0	1,478,675	0	0	0	0	0
004	ADMIN/OPERATIONS OTPS	377,465	0	377,465	0	0	0	0	0
007	911 TECHNICAL OPERATIONS- PS	1,300,000	0	1,300,000	0	0	0	0	0
010	MAYOR'S OFFICE OF MEDIA & ENTERTAIN	230,000	0	230,000	0	0	0	0	0
860	DEPARTMENT OF RECORDS & INFORMATION SVS								
100	PERSONAL SERVICES	5,000	0	5,000	0	0	0	0	0
901	DISTRICT ATTORNEY NEW YORK COUNTY								
002	OTHER THAN PERSONAL SERVICES	9,300	0	9,300	0	0	0	0	0
902	DISTRICT ATTORNEY BRONX COUNTY								
002	OTHER THAN PERSONAL SERVICES	17,083	0	17,083	0	0	0	0	0
904	DISTRICT ATTORNEY QUEENS COUNTY								
002	OTHER THAN PERSONAL SERVICES	34,451	0	34,451	0	0	0	0	0
905	DISTRICT ATTORNEY RICHMOND COUNTY								
002	OTHER THAN PERSONAL SERVICES	1,634	0	1,634	0	0	0	0	0

			TO							
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941	PUBLIC ADMINISTRATOR-NEW YORK COUNTY									
	002	OTHER THAN PERSONAL SERVICES	174	0	174	0	0	0	0	0
942	PUBLIC ADMINISTRATOR-BRONX COUNTY									
	002	OTHER THAN PERSONAL SERVICES	91	0	91	0	0	0	0	0
943	PUBLIC ADMINISTRATOR-KINGS COUNTY									
	002	OTHER THAN PERSONAL SERVICES	97	0	97	0	0	0	0	0
945	PUBLIC ADMINISTRATOR-RICHMOND COUNTY									
	002	OTHER THAN PERSONAL SERVICES	60	0	60	0	0	0	0	0
			1,579,126,729	-12,968,602	1,748,814,175	-146,230,329	3,012,581	-49,399,468	0	35,898,372

		TO						
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-106,724,296	-12,758,070		0	-145,080,329	26,269,570	250,755,444	0	-225,910,911