

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								
020	OFFICE OF THE MAYOR-PS	-100,000	0	-100,000	0	0	0	0	0
380	OFFICE OF OPERATIONS-PS	-274,121	0	-274,121	0	0	0	0	0
013	BOROUGH PRESIDENT - QUEENS								
002	OTHER THAN PERSONAL SERVICES	-900,000	0	-900,000	0	0	0	0	0
017	DEPARTMENT OF EMERGENCY MANAGEMENT								
001	PERSONAL SERVICES	-11,295	0	-11,295	0	0	0	0	0
040	DEPARTMENT OF EDUCATION								
402	GE INSTR & SCH LEADERSHIP - OTPS	-579,340	0	-579,340	0	0	0	0	0
454	CENTRAL ADMINISTRATION - OTPS	-52,977	0	-52,977	0	0	0	0	0
042	CITY UNIVERSITY OF NEW YORK								
002	COMMUNITY COLLEGE PS	-3,959,614	0	-3,959,614	0	0	0	0	0
068	ADMIN FOR CHILDREN'S SERVICES								
008	JUVENILE JUSTICE - OTPS	-52,977	0	-52,977	0	0	0	0	0
069	DEPARTMENT OF SOCIAL SERVICES								
101	ADMINISTRATION-OTPS	-224,161	0	-224,161	0	0	0	0	0
103	PUBLIC ASSISTANCE - OTPS	-85,026	0	-85,026	0	0	0	0	0
098	MISCELLANEOUS								
001	RESERVE FOR COLLECTIVE BARGAINING	-92,948,862	0	-92,948,862	0	0	0	0	0
002	GENERAL RESERVE	-152,824,794	0	-152,824,794	0	0	0	0	0
099	DEBT SERVICE								
002	TEMPORARY DEBT W/I CONST LIMIT	-63,912,085	0	-63,912,085	0	0	0	0	0
103	CITY CLERK								
001	PERSONAL SERVICES	-19,288	0	-19,288	0	0	0	0	0
125	DEPARTMENT FOR THE AGING								
003	COMMUNITY PROGRAMS - OTPS	-56,786	0	-56,786	0	0	0	0	0

		FROM							<i>Federal</i>
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126	DEPARTMENT OF CULTURAL AFFAIRS								
003	CULTURAL PROGRAMS	-111,500	0	-111,500	0	0	0	0	0
006	AMER MUSEUM NATURAL HISTORY	-56,663	0	-56,663	0	0	0	0	0
260	DEPARTMENT OF YOUTH & COMMUNITY DEV								
005	COMMUNITY DEVELOPMENT OTPS	-237,619	0	-237,619	0	0	0	0	0
313	OFFICE OF COLLECTIVE BARGAINING								
002	OTHER THAN PERSONAL SERVICES	-70,000	0	-70,000	0	0	0	0	0
801	DEPARTMENT OF SMALL BUSINESS SERVICES								
002	DEPT. OF BUSINESS O.T.P.S.	-68,136	0	-68,136	0	0	0	0	0
816	DEPARTMENT OF HEALTH AND MENTAL HYGIENE								
113	FAMILY & CHILD HLTH AND HLTH EQUITY-	-1,107,986	0	-1,107,986	0	0	0	0	0
114	ENVIRONMENTAL HEALTH - OTPS	-500,000	0	-500,000	0	0	0	0	0
826	DEPARTMENT OF ENVIRONMENTAL PROTECT.								
005	ENVIRONMENTAL MANAGEMENT -OTPS	-21,191	0	-21,191	0	0	0	0	0
836	DEPARTMENT OF FINANCE								
001	ADMINISTRATION & PLANNING	-230,105	0	-230,105	0	0	0	0	0
002	OPERATIONS	-868,306	0	-868,306	0	0	0	0	0
003	PROPERTY	-535,683	0	-535,683	0	0	0	0	0
004	AUDIT	-949,956	0	-949,956	0	0	0	0	0
007	PARKING VIOLATIONS BUREAU	-35,823	0	-35,823	0	0	0	0	0
009	CITY SHERIFF	-604,634	0	-604,634	0	0	0	0	0
856	DEPARTMENT OF CITYWIDE ADMIN SERVICE								
200	DIV OF ADMINISTRATION AND SECURITY -	114,358	183,262	-68,904	0	0	0	0	0
400	OFFICE OF CITYWIDE PURCHASING	-226,300	0	-226,300	0	0	0	0	0
700	ENERGY MANAGEMENT	-365,413	0	-370,161	4,748	0	0	0	0
866	DEPARTMENT OF CONSUMER AFFAIRS								
004	ADJUDICATION	-204,402	0	-204,402	0	0	0	0	0
		-322,080,685	183,262	-322,268,695	4,748	0	0	0	0

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002	MAYORALTY								
021	OFFICE OF THE MAYOR-OTPS	400,000	0	400,000	0	0	0	0	0
061	OFF OF LABOR RELATIONS-PS	114,482	0	108,374	6,108	0	0	0	0
381	OFFICE OF OPERATIONS-OTPS	28,682	0	28,682	0	0	0	0	0
560	SPECIAL ENFORCEMENT-PS	610,000	0	610,000	0	0	0	0	0
004	CAMPAIGN FINANCE BOARD								
001	PERSONAL SERVICES	176,954	0	176,954	0	0	0	0	0
011	BOROUGH PRESIDENT BRONX								
001	PERSONAL SERVICES	5,265	0	5,265	0	0	0	0	0
012	BOROUGH PRESIDENT - BROOKLYN								
001	PERSONAL SERVICES	47,703	0	47,703	0	0	0	0	0
002	OTHER THAN PERSONAL SERVICES	3,297	0	3,297	0	0	0	0	0
013	BOROUGH PRESIDENT - QUEENS								
001	PERSONAL SERVICES	910,383	0	910,383	0	0	0	0	0
014	BOROUGH PRESIDENT STATEN ISLAND								
001	PERSONAL SERVICES	4,306	0	4,306	0	0	0	0	0
015	OFFICE OF THE COMPTROLLER								
001	EXECUTIVE MANAGEMENT-PS	4,287	0	4,287	0	0	0	0	0
002	FIRST DEPUTY COMPT-PS	162,791	0	148,554	0	14,237	0	0	0
003	SECOND DEPUTY COMPT-PS	43,002	0	37,555	0	5,447	0	0	0
004	THIRD DEPUTY COMPT-PS	38,497	0	23,980	14,517	0	0	0	0
017	DEPARTMENT OF EMERGENCY MANAGEMENT								
002	OTHER THAN PERSONAL SERVICES	8,004,000	0	8,004,000	0	0	0	0	0
021	OFFICE OF ADMINISTRATIVE TAX APPEALS								
001	PERSONAL SERVICES	5,080	0	5,080	0	0	0	0	0
025	LAW DEPARTMENT								
001	PERSONAL SERVICES	111,633	0	111,633	0	0	0	0	0

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030	DEPARTMENT OF CITY PLANNING								
001	PERSONAL SERVICES	35,210	0	19,968	0	0	0	10,491	4,751
002	OTHER THAN PERSONAL SERVICES	900,000	0	900,000	0	0	0	0	0
003	GEOGRAPHIC SYSTEMS	4,785	0	0	0	0	0	4,785	0
032	DEPARTMENT OF INVESTIGATION								
001	PERSONAL SERVICES	1,396,356	0	1,396,356	0	0	0	0	0
002	OTHER THAN PERSONAL SERVICES	95,000	0	95,000	0	0	0	0	0
037	NEW YORK PUBLIC LIBRARY								
006	SYSTEMWIDE SERVICES	30,000	0	30,000	0	0	0	0	0
038	BROOKLYN PUBLIC LIBRARY								
001	LUMP SUM	100,235	0	100,235	0	0	0	0	0
039	QUEENS BOROUGH PUBLIC LIBRARY								
001	LUMP SUM	50,000	0	50,000	0	0	0	0	0
040	DEPARTMENT OF EDUCATION								
401	GE INSTR & SCH LEADERSHIP - PS	43,578	0	43,578	0	0	0	0	0
415	SCHOOL SUPPORT ORGANIZATION	4,890	0	4,890	0	0	0	0	0
424	SE INSTRUCTIONAL SUPPORT - OTPS	999,509	0	999,509	0	0	0	0	0
435	SCHOOL FACILITIES - PS	1,306,322	0	1,306,322	0	0	0	0	0
436	SCHOOL FACILITIES - OTPS	25,659	0	25,659	0	0	0	0	0
453	CENTRAL ADMINISTRATION - PS	42,950	0	42,950	0	0	0	0	0
461	FRINGE BENEFITS - PS	100,078	0	100,078	0	0	0	0	0
042	CITY UNIVERSITY OF NEW YORK								
001	COMMUNITY COLLEGE-OTPS	21,524,340	0	21,524,340	0	0	0	0	0
056	POLICE DEPARTMENT								
001	OPERATIONS	1,464,646	0	1,464,646	0	0	0	0	0
002	EXECUTIVE MANAGEMENT	294,957	0	294,957	0	0	0	0	0
003	SCHOOL SAFETY - P.S.	10,504	0	10,504	0	0	0	0	0
004	ADMINISTRATION-PERSONNEL	990,339	0	990,339	0	0	0	0	0

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056	POLICE DEPARTMENT								
006	CRIMINAL JUSTICE	14,880	0	14,880	0	0	0	0	0
007	TRAFFIC ENFORCEMENT	24,799	0	24,799	0	0	0	0	0
057	FIRE DEPARTMENT								
001	EXECUTIVE ADMINISTRATIVE	1,825,193	0	1,825,193	0	0	0	0	0
002	FIRE EXTING AND EMERG RESP	137,504	0	137,504	0	0	0	0	0
004	FIRE PREVENTION	56,487	0	56,487	0	0	0	0	0
005	EXECUTIVE ADMIN-OTPS	4,704,789	0	4,704,789	0	0	0	0	0
009	EMERGENCY MEDICAL SERVICES-PS	8,824	0	8,824	0	0	0	0	0
068	ADMIN FOR CHILDREN'S SERVICES								
001	PERSONAL SERVICES	226,303	0	94,104	0	0	94,406	0	37,793
003	HEADSTART and DAYCARE-PS	201,731	0	81,701	0	0	85,716	0	34,314
004	HEADSTART/DAYCARE-OTPS	261,984	0	261,984	0	0	0	0	0
005	ADMINISTRATIVE-PS	1,313,827	0	532,113	0	0	558,162	0	223,552
007	JUVENILE JUSTICE - PS	76,975	0	56,813	0	0	14,398	0	5,764
069	DEPARTMENT OF SOCIAL SERVICES								
105	ADULT SERVICES - OTPS	24,792	0	24,792	0	0	0	0	0
201	ADMINISTRATION	2,205,565	0	1,002,738	0	0	380,632	0	822,195
203	PUBLIC ASSISTANCE	867,944	0	586,437	0	0	61,830	0	219,677
204	MEDICAL ASSISTANCE	280,788	0	0	0	0	140,394	0	140,394
205	ADULT SERVICES	343,393	0	255,035	0	0	42,657	0	45,701
071	DEPARTMENT OF HOMELESS SERVICES								
100	DEPT OF HOMELESS SERVICES-PS	1,345,037	0	1,325,400	0	0	2,691	0	16,946
200	DEPT OF HOMELESS SERVICES-OTPS	137,493,677	0	88,331,970	0	0	8,680,428	0	40,481,279
072	DEPARTMENT OF CORRECTION								
001	ADMINISTRATION	389,036	0	389,036	0	0	0	0	0
002	OPERATIONS	15,521,898	0	15,521,898	0	0	0	0	0
003	OPERATIONS - OTPS	7,700,000	0	7,700,000	0	0	0	0	0

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072	DEPARTMENT OF CORRECTION								
004	ADMINISTRATION - OTPS	1,601,971	0	1,601,971	0	0	0	0	0
095	PENSION CONTRIBUTIONS								
001	CITY ACTUARIAL PENSIONS	0	0	0	0	0	0	0	0
098	MISCELLANEOUS								
002	OTHER THAN PERSONAL SERVICES	20,718,681	0	20,718,681	0	0	0	0	0
099	DEBT SERVICE								
001	FUNDED DEBT-W/O CONST LIMIT	-5,547,292	0	15,858,045	-21,846,000	0	0	0	440,663
003	LEASE PURCH & CITY GUAR DEBT	7,950,658	0	7,950,658	0	0	0	0	0
006	NYC Transitional Finance Authority	9,080,758	0	8,453,616	0	0	0	0	627,142
103	CITY CLERK								
002	OTHER THAN PERSONAL SERVICES	19,288	0	19,288	0	0	0	0	0
125	DEPARTMENT FOR THE AGING								
001	EXECUTIVE & ADMIN MGMT - PS	207,218	0	207,218	0	0	0	0	0
126	DEPARTMENT OF CULTURAL AFFAIRS								
001	OFFICE OF COMMISSIONER-PS	234,000	0	234,000	0	0	0	0	0
002	OFFICE OF COMMISSIONER - OTPS	72,480	0	72,480	0	0	0	0	0
127	FINANCIAL INFORMATION SERVICE AGENCY								
001	PERSONAL SERVICES	82,651	0	82,651	0	0	0	0	0
131	OFFICE OF PAYROLL ADMINISTRATION								
100	PERSONAL SERVICE	160,735	0	160,735	0	0	0	0	0
132	INDEPENDENT BUDGET OFFICE								
001	PERSONAL SERVICE	375	0	375	0	0	0	0	0
136	LANDMARKS PRESERVATION COMM.								
001	PERSONAL SERVICES	14,907	0	10,979	0	0	0	3,928	0
156	NYC TAXI AND LIMOUSINE COMM								
001	PERSONAL SERVICE	56,844	0	56,844	0	0	0	0	0
002	OTHER THAN PERSONAL SERVICE	26,687	0	26,687	0	0	0	0	0

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226	COMMISSION ON HUMAN RIGHTS								
001	PERSONAL SERVICES	6,478	0	6,478	0	0	0	0	0
260	DEPARTMENT OF YOUTH & COMMUNITY DEV								
002	EXECUTIVE AND ADMINISTRATIVE MGMT P	84,709	0	84,709	0	0	0	0	0
311	PROGRAM SERVICES - PS	250,522	0	250,522	0	0	0	0	0
312	OTHER THAN PERSONAL SERVICES	3,043,767	0	3,043,767	0	0	0	0	0
312	CONFLICTS OF INTEREST BOARD								
001	PERSONAL SERVICES	12,531	0	12,531	0	0	0	0	0
313	OFFICE OF COLLECTIVE BARGAINING								
001	PERSONAL SERVICES	74,287	0	74,287	0	0	0	0	0
781	DEPARTMENT OF PROBATION								
001	EXECUTIVE MANAGEMENT	69,987	0	69,987	0	0	0	0	0
002	PROBATION SERVICES	48,835	0	48,835	0	0	0	0	0
801	DEPARTMENT OF SMALL BUSINESS SERVICES								
001	DEPT. OF BUSINESS P.S.	17,865	0	17,865	0	0	0	0	0
004	CONTRACT COMP & BUS. OPP - PS	9,328	0	9,328	0	0	0	0	0
010	WORKFORCE INVESTMENT ACT - PS	11,748	0	11,748	0	0	0	0	0
806	HOUSING PRESERVATION AND DEVELOPMENT								
001	OFFICE OF ADMINISTRATION	177,927	0	177,927	0	0	0	0	0
002	OFFICE OF DEVELOPMENT	82,775	0	82,775	0	0	0	0	0
004	OFFICE OF HOUSING PRESERVATION	52,376	0	52,376	0	0	0	0	0
006	HOUSING MAINTENANCE AND SALES	10,647	0	10,647	0	0	0	0	0
008	OFFICE OF ADMINISTRATION OTPS	1,829	0	1,829	0	0	0	0	0
810	DEPARTMENT OF BUILDINGS								
001	PERSONAL SERVICES	220,653	0	220,653	0	0	0	0	0
816	DEPARTMENT OF HEALTH AND MENTAL HYGIENE								
101	HEALTH ADMINISTRATION - PS	254,459	0	254,459	0	0	0	0	0
102	DISEASE CONTROL - PS	333,119	0	333,119	0	0	0	0	0

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816	DEPARTMENT OF HEALTH AND MENTAL HYGIENE								
103	FAMILY & CHILD HLTH AND HLTH EQUITY -	152,608	0	152,608	0	0	0	0	0
104	ENVIRONMENTAL HEALTH - PS	118,386	0	118,386	0	0	0	0	0
105	EARLY INTERVENTION - PS	395,993	0	395,993	0	0	0	0	0
106	OFFICE OF CHIEF MEDICAL EXAMINER - PS	83,678	0	83,678	0	0	0	0	0
107	PREVENTION & PRIMARY CARE - PS	85,877	0	85,877	0	0	0	0	0
108	MENTAL HYGIENE MANAGEMENT SERVICE	209,303	0	209,303	0	0	0	0	0
109	EPIDEMIOLOGY - PS	50,018	0	50,018	0	0	0	0	0
119	EPIDEMIOLOGY - OTPS	500	0	500	0	0	0	0	0
819	HEALTH AND HOSPITALS CORP								
001	LUMP SUM	47,909,491	0	47,909,491	0	0	0	0	0
820	OFFICE OF ADMIN TRIALS & HEARINGS								
001	OFF OF ADM. TRIALS & HEARINGS	194,393	0	194,393	0	0	0	0	0
826	DEPARTMENT OF ENVIRONMENTAL PROTECT.								
001	EXECUTIVE AND SUPPORT	397,361	0	348,362	0	48,999	0	0	0
002	ENVIRONMENTAL MANAGEMENT	46,090	0	46,090	0	0	0	0	0
003	WATER SUP. & WASTEWATER COLL	407,919	0	391,556	0	16,363	0	0	0
007	CENTRAL UTILITY	389,174	0	299,952	0	89,222	0	0	0
008	WASTEWATER TREATMENT	301,072	0	290,945	0	10,127	0	0	0
827	DEPARTMENT OF SANITATION								
101	EXECUTIVE ADMINISTRATIVE	198,557	0	182,220	0	10,779	0	5,558	0
102	CLEANING & COLLECTION	140,818	0	140,818	0	0	0	0	0
103	WASTE DISPOSAL	64,524	0	64,524	0	0	0	0	0
104	BUILDING MANAGEMENT	293,070	0	293,070	0	0	0	0	0
105	BUREAU OF MOTOR EQUIP	3,806,646	0	3,734,846	0	0	0	71,800	0
109	CLEANING & COLLECTION-OTPS	1,487,107	0	1,487,107	0	0	0	0	0
829	BUSINESS INTEGRITY COMMISSION								
001	PERSONAL SERVICES	5,619	0	5,619	0	0	0	0	0

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836	DEPARTMENT OF FINANCE								
005	LEGAL	12,074	0	12,074	0	0	0	0	0
011	ADMINISTRATION-OTPS	4,000,000	0	4,000,000	0	0	0	0	0
022	OPERATIONS-OTPS	3,200,000	0	3,200,000	0	0	0	0	0
099	CITY SHERIFF-OTPS	1,800,946	0	1,800,946	0	0	0	0	0
841	DEPARTMENT OF TRANSPORTATION								
001	EXEC ADM & PLANN MGT.	510,768	0	483,002	0	27,766	0	0	0
002	HIGHWAY OPERATIONS	1,370,899	0	723,363	0	647,536	0	0	0
003	TRANSIT OPERATIONS	909,225	0	903,558	0	5,667	0	0	0
004	TRAFFIC OPERATIONS	334,193	0	318,079	0	16,114	0	0	0
006	BUREAU OF BRIDGES	2,601,188	0	2,535,344	0	65,844	0	0	0
011	OTPS-EXEC AND ADMINISTRATION	1,038,000	0	1,038,000	0	0	0	0	0
012	OTPS-HIGHWAY OPERATIONS	390,000	0	390,000	0	0	0	0	0
846	DEPARTMENT OF PARKS AND RECREATION								
001	EXEC MGMT & ADMIN	153,971	0	153,971	0	0	0	0	0
002	MAINTENANCE & OPERATIONS	1,043,351	5,544	1,026,149	0	0	0	11,658	0
003	DESIGN & ENGINEERING	73,613	0	0	0	73,613	0	0	0
004	RECREATION SERVICES	33,909	0	33,909	0	0	0	0	0
006	MAINT & OPERATIONS - OTPS	3,497,000	0	3,497,000	0	0	0	0	0
850	DEPARTMENT OF DESIGN & CONSTRUCTION								
001	PERSONAL SERVICES	412,164	0	0	0	399,329	0	4,349	8,486
856	DEPARTMENT OF CITYWIDE ADMIN SERVICE								
001	HUMAN CAPITAL	961,122	23,221	937,901	0	0	0	0	0
005	BD OF STANDARD & APPEALS PS	156,500	0	156,500	0	0	0	0	0
100	EXECUTIVE AND OPERATIONS SUPPORT	569,899	0	566,153	0	3,746	0	0	0
190	EXECUTIVE AND OPERATIONS SUPPORT - O	131,033	0	131,033	0	0	0	0	0
290	DIV OF ADMINISTRATION AND SECURITY- O	-183,262	-183,262	0	0	0	0	0	0
300	ASSET MANAGEMENT-PUBLIC FACILITIES	371,503	37,643	168,722	0	0	165,138	0	0

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856	DEPARTMENT OF CITYWIDE ADMIN SERVICE								
390	ASSET MANAGEMENT-PUBLIC FACILITIES-O	2,509,530	0	2,509,530	0	0	0	0	0
600	EXTERNAL PUBLICATIONS AND RETAIL	6,423	0	6,423	0	0	0	0	0
800	CITYWIDE FLEET SERVICES	186,206	6,161	180,045	0	0	0	0	0
890	CITYWIDE FLEET SERVICES - OTPS	760,000	0	760,000	0	0	0	0	0
858	DEPARTMENT OF INFO TECH & TELECOMM								
001	PERSONAL SERVICES	369,405	0	364,258	0	5,147	0	0	0
002	OTHER THAN PERSONAL SERVICES	14,892,865	1,350,000	13,542,865	0	0	0	0	0
860	DEPARTMENT OF RECORDS & INFORMATION SVS								
100	PERSONAL SERVICES	18,526	0	13,775	0	0	4,751	0	0
200	OTHER THAN PERSONAL SERVICES	431,187	0	431,187	0	0	0	0	0
866	DEPARTMENT OF CONSUMER AFFAIRS								
001	ADMINISTRATION	21,431	0	21,431	0	0	0	0	0
002	LICENSING/ENFORCEMENT	186,063	0	186,063	0	0	0	0	0
003	OTHER THAN PERSONAL SERVICE	108,705	0	108,705	0	0	0	0	0
901	DISTRICT ATTORNEY NEW YORK COUNTY								
001	PERSONAL SERVICES	1,153,994	0	1,153,994	0	0	0	0	0
902	DISTRICT ATTORNEY BRONX COUNTY								
001	PERSONAL SERVICES	16,291	0	16,291	0	0	0	0	0
903	DISTRICT ATTORNEY KINGS COUNTY								
001	PERSONAL SERVICES	259,692	0	259,692	0	0	0	0	0
904	DISTRICT ATTORNEY QUEENS COUNTY								
001	PERSONAL SERVICES	849,862	0	849,862	0	0	0	0	0
905	DISTRICT ATTORNEY RICHMOND COUNTY								
001	PERSONAL SERVICES	119,563	0	119,563	0	0	0	0	0
		356,574,992	1,239,307	322,268,695	-21,825,375	1,439,936	10,231,203	112,569	43,108,657

		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 Other</u>
34,494,307	1,422,569		0	-21,820,627	1,439,936	10,231,203	112,569	43,108,657