

APPENDIX B

FROM

002	MAYORALTY	
020	OFFICE OF THE MAYOR-PS	
	PS and OTPS Savings - Mayor's Office	-2,573,599
	Subtotal for OFFICE OF THE MAYOR-PS	-2,573,599
021	OFFICE OF THE MAYOR-OTPS	
	Budget Adjustments for Office of Equity	-419,510
	PS and OTPS Savings - Mayor's Office	-83,000
	Subtotal for OFFICE OF THE MAYOR-OTPS	-502,510
041	OFFICE OF MGMT AND BUDGET-OTPS	
	OMB Lease Savings	-1,120,000
	Telecommunication Savings - OMB	-5,976
	Subtotal for OFFICE OF MGMT AND BUDGET-OTPS	-1,125,976
050	CRIMINAL JUSTICE PROGRAMS PS	
	PS and OTPS Savings - Mayor's Office	-631,401
	Subtotal for CRIMINAL JUSTICE PROGRAMS PS	-631,401
061	OFF OF LABOR RELATIONS-PS	
	PS Savings - OLR	-539,000
	Subtotal for OFF OF LABOR RELATIONS-PS	-539,000
062	OFF OF LABOR RELATIONS-OTPS	
	Telecommunication Savings - OLR	-2,767
	Subtotal for OFF OF LABOR RELATIONS-OTPS	-2,767
090	MAYOR'S OFFICE OF CONTRACT SERVICES - PS	
	OEO Adjustment - MOCS	135,000
	PS Savings - MOCS	-2,307,263
	Subtotal for MAYOR'S OFFICE OF CONTRACT SERVICES - PS	-2,172,263
351	COMMISSION ON GENDER EQUITY-OTPS	
	PS and OTPS Savings - Mayor's Office	-85,000
	Subtotal for COMMISSION ON GENDER EQUITY-OTPS	-85,000
380	OFFICE OF OPERATIONS-PS	
	PS and OTPS Savings - Mayor's Office	-200,000
	Subtotal for OFFICE OF OPERATIONS-PS	-200,000
	Subtotal for MAYORALTY	-7,832,516
004	CAMPAIGN FINANCE BOARD	
002	OTHER THAN PERSONAL SERVICES	
	Less Than Anticipated OTPS Spending	-2,400,000
	Telecommunication Savings	-1,215
	Subtotal for OTHER THAN PERSONAL SERVICES	-2,401,215
	Subtotal for CAMPAIGN FINANCE BOARD	-2,401,215

FROM

008	OFFICE OF THE ACTUARY		
100	PERSONAL SERVICE		
	Less Than Anticipated PS and OTPS Spending		-93,000
	Subtotal for PERSONAL SERVICE		-93,000
200	OTHER THAN PERSONAL SERVICE		
	Less Than Anticipated PS and OTPS Spending		-123,000
	Telecommunication Savings		-320
	Subtotal for OTHER THAN PERSONAL SERVICE		-123,320
	Subtotal for OFFICE OF THE ACTUARY		-216,320
010	BOROUGH PRESIDENT - MANHATTAN		
002	OTHER THAN PERSONAL SERVICES		
	Telecommunication Savings		-1,375
	Subtotal for OTHER THAN PERSONAL SERVICES		-1,375
	Subtotal for BOROUGH PRESIDENT - MANHATTAN		-1,375
011	BOROUGH PRESIDENT BRONX		
002	OTHER THAN PERSONAL SERVICES		
	Telecommunication Savings		-1,183
	Subtotal for OTHER THAN PERSONAL SERVICES		-1,183
	Subtotal for BOROUGH PRESIDENT BRONX		-1,183
012	BOROUGH PRESIDENT - BROOKLYN		
002	OTHER THAN PERSONAL SERVICES		
	Telecommunication Savings		-1,215
	Subtotal for OTHER THAN PERSONAL SERVICES		-1,215
	Subtotal for BOROUGH PRESIDENT - BROOKLYN		-1,215
014	BOROUGH PRESIDENT STATEN ISLAND		
002	OTHER THAN PERSONAL SERVICES		
	Telecommunication Savings		-72
	Subtotal for OTHER THAN PERSONAL SERVICES		-72
	Subtotal for BOROUGH PRESIDENT STATEN ISLAND		-72
015	OFFICE OF THE COMPTRROLLER		
001	EXECUTIVE MANAGEMENT-PS		
	Less than Anticipated PS Spending		-300,000
	Subtotal for EXECUTIVE MANAGEMENT-PS		-300,000
002	FIRST DEPUTY COMPT-PS		
	Less than Anticipated PS Spending		-625,000
	Subtotal for FIRST DEPUTY COMPT-PS		-625,000

FROM

015	OFFICE OF THE COMPTROLLER		
003	SECOND DEPUTY COMPT-PS		
	Less than Anticipated PS Spending		-425,000
	Subtotal for SECOND DEPUTY COMPT-PS		-425,000
004	THIRD DEPUTY COMPT-PS		
	Less than Anticipated PS Spending		-150,000
	Subtotal for THIRD DEPUTY COMPT-PS		-150,000
005	FIRST DEPUTY COMPT-OTPS		
	Telecommunication Savings		-13,455
	Subtotal for FIRST DEPUTY COMPT-OTPS		-13,455
	Subtotal for OFFICE OF THE COMPTROLLER		-1,513,455
017	DEPARTMENT OF EMERGENCY MANAGEMENT		
001	PERSONAL SERVICES		
	Less Than Anticipated PS Spending		-1,153,000
	Subtotal for PERSONAL SERVICES		-1,153,000
	Subtotal for DEPARTMENT OF EMERGENCY MANAGEMENT		-1,153,000
021	OFFICE OF ADMINISTRATIVE TAX APPEALS		
002	OTHER THAN PERSONAL SERVICE		
	Telecommunication Savings		-122
	Subtotal for OTHER THAN PERSONAL SERVICE		-122
	Subtotal for OFFICE OF ADMINISTRATIVE TAX APPEALS		-122
025	LAW DEPARTMENT		
001	PERSONAL SERVICES		
	PS Savings		-8,062,000
	RJC Less Than Anticipated OTPS Spending		-83,070
	Subtotal for PERSONAL SERVICES		-8,145,070
002	OTHER THAN PERSONAL SERVICES		
	Telecommunication Savings		-37,888
	Subtotal for OTHER THAN PERSONAL SERVICES		-37,888
	Subtotal for LAW DEPARTMENT		-8,182,958
030	DEPARTMENT OF CITY PLANNING		
001	PERSONAL SERVICES		
	PS Accruals		-2,300,000
	Subtotal for PERSONAL SERVICES		-2,300,000
002	OTHER THAN PERSONAL SERVICES		
	Building Elevation Study Re-estimate		-1,000,000
	EIS Re-estimates		-400,000
	IT Consulting Efficiencies		-500,000

FROM

030	DEPARTMENT OF CITY PLANNING	
	Telecommunication Savings	-1,271
	Zoning App Portal Savings	-150,000
	Subtotal for OTHER THAN PERSONAL SERVICES	-2,051,271
	Subtotal for DEPARTMENT OF CITY PLANNING	-4,351,271
032	DEPARTMENT OF INVESTIGATION	
001	PERSONAL SERVICES	
	Less Than Anticipated PS Spending	-1,399,000
	Subtotal for PERSONAL SERVICES	-1,399,000
002	OTHER THAN PERSONAL SERVICES	
	Telecommunication Savings	-14,942
	Subtotal for OTHER THAN PERSONAL SERVICES	-14,942
	Subtotal for DEPARTMENT OF INVESTIGATION	-1,413,942
035	NEW YORK RESEARCH LIBRARIES	
001	LUMP SUM APPROPRIATION	
	Reduction to Operating Subsidy	-951,000
	Subtotal for LUMP SUM APPROPRIATION	-951,000
	Subtotal for NEW YORK RESEARCH LIBRARIES	-951,000
037	NEW YORK PUBLIC LIBRARY	
006	SYSTEMWIDE SERVICES	
	Reduction to Operating Subsidy	-4,976,000
	Subtotal for SYSTEMWIDE SERVICES	-4,976,000
	Subtotal for NEW YORK PUBLIC LIBRARY	-4,976,000
038	BROOKLYN PUBLIC LIBRARY	
001	LUMP SUM	
	Reduction to Operating Subsidy	-3,758,000
	Subtotal for LUMP SUM	-3,758,000
	Subtotal for BROOKLYN PUBLIC LIBRARY	-3,758,000
039	QUEENS BOROUGH PUBLIC LIBRARY	
001	LUMP SUM	
	Queens Borough Public Library	20,000
	Queens Borough Public Library	30,000
	Queens Borough Public Library - Council District 26	20,000
	Reduction to Operating Subsidy	-3,900,000
	Subtotal for LUMP SUM	-3,830,000
	Subtotal for QUEENS BOROUGH PUBLIC LIBRARY	-3,830,000

FROM

040 DEPARTMENT OF EDUCATION

401	GE INSTR & SCH LEADERSHIP - PS	
	Personal Services Adjustment	-25,000,952
	Vaccine Mandate School Support Funds Re-estimate	-29,629,628
	Subtotal for GE INSTR & SCH LEADERSHIP - PS	-54,630,580
403	SE INSTR & SCH LEADERSHIP - PS	
	Personal Services Adjustment	-12,884,734
	Subtotal for SE INSTR & SCH LEADERSHIP - PS	-12,884,734
407	UNIVERSAL PRE-K - PS	
	Personal Services Adjustment	-1,645,117
	Subtotal for UNIVERSAL PRE-K - PS	-1,645,117
409	EARLY CHILDHOOD PROGRAMS- PS	
	Personal Services Adjustment	-98,960
	Subtotal for EARLY CHILDHOOD PROGRAMS- PS	-98,960
415	SCHOOL SUPPORT ORGANIZATION	
	Personal Services Adjustment	-4,331,256
	Subtotal for SCHOOL SUPPORT ORGANIZATION	-4,331,256
421	CW SE INSTR & SCHL LEADERSHIP - PS	
	Personal Services Adjustment	-10,034,644
	Subtotal for CW SE INSTR & SCHL LEADERSHIP - PS	-10,034,644
423	SE INSTRUCTIONAL SUPPORT - PS	
	Personal Services Adjustment	-1,958,197
	Subtotal for SE INSTRUCTIONAL SUPPORT - PS	-1,958,197
435	SCHOOL FACILITIES - PS	
	Boiler Modifications	1,570,194
	Collective Bargaining: Plumbers	395,718
	Personal Services Adjustment	-4,076,427
	Subtotal for SCHOOL FACILITIES - PS	-2,110,515
442	SCHOOL SAFETY - OTPS	
	OSA Collective Bargaining Adjustment	258,952
	School Safety Agent Accruals	-22,176,000
	School Safety Agent Accruals Fringe	-1,696,464
	Subtotal for SCHOOL SAFETY - OTPS	-23,613,512
454	CENTRAL ADMINISTRATION - OTPS	
	Department of Education	-395,000
	Good Shepherd Services	100,000
	New School, The	-35,000
	Subtotal for CENTRAL ADMINISTRATION - OTPS	-330,000
461	FRINGE BENEFITS - PS	
	Boiler Modifications	579,232
	Collective Bargaining: Plumbers	45,679

FROM

040	DEPARTMENT OF EDUCATION	
	Personal Services Adjustment	-29,762,984
	Vaccine Mandate School Support Funds Re-estimate	-10,370,372
	Subtotal for FRINGE BENEFITS - PS	-39,508,445
	Subtotal for DEPARTMENT OF EDUCATION	-151,145,960
042	CITY UNIVERSITY OF NEW YORK	
001	COMMUNITY COLLEGE-OTPS	
	City University of New York	6,000
	City University of New York	-20,000
	City University of New York	50,000
	City University of New York	20,000
	City University of New York	-50,000
	City University of New York	400,000
	City University of New York	15,000
	City University of New York	20,000
	City University of New York	5,000
	City University of New York	-38,250
	City University of New York	50,000
	City University of New York	5,000
	City University of New York	50,000
	City University of New York	100,000
	City University of New York	20,000
	City University of New York	50,000
	City University of New York - Asian American/Asian Research Institute (AAARI)	50,000
	City University of New York - Queens College - Asian/Asian American Center	80,000
	City University of New York - Queensborough Community College Food Pantry	5,000
	CUNY School of Law Justice & Auxiliary Services Corporation	9,000
	CUNY School of Law Justice & Auxiliary Services Corporation	19,375
	CUNY School of Law Justice & Auxiliary Services Corporation - Council District 23	10,000
	Lehman College Adult Learning Center	-5,000
	Lehman College Adult Learning Center	-5,000
	Lehman College Adult Learning Center	20,000
	Programmatic Savings	-3,405,800
	Research Foundation of the City University of New York	5,000
	Research Foundation of the City University of New York	10,000
	Research Foundation of the City University of New York - Queens College Research Foundation Holger Eisl - CUNY Research Foundation	10,000
	Water and Sewer Costs Savings	-500,000
	Subtotal for COMMUNITY COLLEGE-OTPS	-3,014,675

FROM

042	CITY UNIVERSITY OF NEW YORK	
002	COMMUNITY COLLEGE PS	
	Plumbers CB	148,778
	Vacancy Reduction	-9,794,200
	Subtotal for COMMUNITY COLLEGE PS	-9,645,422
	Subtotal for CITY UNIVERSITY OF NEW YORK	-12,660,097
054	CIVILIAN COMPLAINT REVIEW BOARD	
001	CCRB-PS	
	Less Than Anticipated PS Spending	-500,000
	Subtotal for CCRB-PS	-500,000
002	CCRB-OTPS	
	Less Than Anticipated OTPS Spending	-200,000
	Telecommunication Savings	-1,774
	Subtotal for CCRB-OTPS	-201,774
	Subtotal for CIVILIAN COMPLAINT REVIEW BOARD	-701,774
056	POLICE DEPARTMENT	
001	OPERATIONS	
	Less Than Anticipated PS Spending	-51,152,677
	Vacancy Reduction	-2,065,020
	Subtotal for OPERATIONS	-53,217,697
004	ADMINISTRATION-PERSONNEL	
	OSA Collective Bargaining Adjustment	17,760
	Plumbers Collective Bargaining Adjustment	340,721
	Uniform Allowance Transfer	-434,000
	Subtotal for ADMINISTRATION-PERSONNEL	-75,519
007	TRAFFIC ENFORCEMENT	
	Less Than Anticipated PS Spending	-5,906,413
	OSA Collective Bargaining Adjustment	120,912
	Subtotal for TRAFFIC ENFORCEMENT	-5,785,501
100	OPERATIONS-OTPS	
	Police Department	10,000
	Police Department	7,000
	Police Department	33,500
	Police Department	33,500
	Police Department	75,000
	Police Department	7,500
	Police Department	7,000
	Police Department	33,000
	Police Department	7,500

FROM

056	POLICE DEPARTMENT	
	Police Department - 123rd Precinct	15,000
	Telecommunication Savings	-925,443
	Subtotal for OPERATIONS-OTPS	-696,443
400	ADMINISTRATION-OTPS	
	Less Than Anticipated OTPS Spending	-1,000,000
	Subtotal for ADMINISTRATION-OTPS	-1,000,000
	Subtotal for POLICE DEPARTMENT	-60,775,160
057	FIRE DEPARTMENT	
001	EXECUTIVE ADMINISTRATIVE	
	City Fringe Adjustment	3,303,238
	Grant Fringe Adjustment	-3,303,238
	Plumbers Collective Bargaining Adjustment	203,490
	Vacancy Reduction	-7,877,445
	Subtotal for EXECUTIVE ADMINISTRATIVE	-7,673,955
002	FIRE EXTING AND EMERG RESP	
	Discretionary Overtime Cost Avoidance Offset	3,000,000
	Discretionary Overtime Reduction	-3,000,000
	EMS Rate Increase	-4,210,070
	EMS Revenue Re-estimate	-5,095,995
	Full-Duty Off-The-Line Position Cost Avoidance Offset	14,000,000
	Full-Duty Off-The-Line Position Reduction	-14,000,000
	Uniformed Availability Improvement	-10,000,000
	Uniformed Availability Improvement Cost Avoidance Offset	10,000,000
	Subtotal for FIRE EXTING AND EMERG RESP	-9,306,065
005	EXECUTIVE ADMIN-OTPS	
	Facility Cleaning	-917,721
	FDNY Foundation	-1,000
	Fire Department of New York	5,000
	Insource Fort Totten Security	-90,617
	Oceanic Hook and Ladder Co. No. 1, Inc.	5,000
	Ridgewood Volunteer Ambulance Corps, Inc.	25,000
	Ridgewood Volunteer Ambulance Corps, Inc.	-20,000
	Ridgewood Volunteer Ambulance Corps, Inc.	20,000
	Telecommunication Savings	-84,563
	Subtotal for EXECUTIVE ADMIN-OTPS	-1,058,901
009	EMERGENCY MEDICAL SERVICES-PS	
	B-HEARD Re-estimate	-8,580,640
	Subtotal for EMERGENCY MEDICAL SERVICES-PS	-8,580,640

FROM

057	FIRE DEPARTMENT	
010	EMERGENCY MEDICAL SERV-OTPS	
	B-HEARD Re-estimate	31,128
	EMS Rate Increase	126,302
	Lease Re-estimate	-1,461,718
	Subtotal for EMERGENCY MEDICAL SERV-OTPS	-1,304,288
	Subtotal for FIRE DEPARTMENT	-27,923,849
063	DEPARTMENT OF VETERANS' SERVICES	
001	PERSONAL SERVICES	
	Less Than Anticipated PS and OTPS Spending	-174,000
	Subtotal for PERSONAL SERVICES	-174,000
002	OTHER THAN PERSONAL SERVICES	
	Telecommunication Savings	-1,566
	Subtotal for OTHER THAN PERSONAL SERVICES	-1,566
	Subtotal for DEPARTMENT OF VETERANS' SERVICES	-175,566
068	ADMIN FOR CHILDREN'S SERVICES	
002	OTHER THAN PERSONAL SERVICES	
	Telecommunication Savings	-68,778
	Subtotal for OTHER THAN PERSONAL SERVICES	-68,778
006	CHILD WELFARE-OTPS	
	Community Mediation Services, Inc.	10,000
	Community Mediation Services, Inc.	25,000
	Fringe Benefits Reimbursement	-21,253,000
	Fringe Benefits Reimbursement	21,253,000
	Safe Horizon, Inc.	125,000
	Workforce Enhancement	-6,625,469
	Subtotal for CHILD WELFARE-OTPS	-6,465,469
010	ADOPTION SUBSIDY - OTPS	
	Adoption Subsidy Re-estimate	-9,304,190
	Subtotal for ADOPTION SUBSIDY - OTPS	-9,304,190
	Subtotal for ADMIN FOR CHILDREN'S SERVICES	-15,838,437
069	DEPARTMENT OF SOCIAL SERVICES	
101	ADMINISTRATION-OTPS	
	HRA-OEO Funding Adjustment - WorkingNYC	-135,000
	Immigrant Affairs Re-estimate	-66,634
	MOIA Adult Literacy Transfer	1,427,700
	OEO Funding Adjustment	-473,739
	Prior Year Revenue	-58,500,386

FROM

069	DEPARTMENT OF SOCIAL SERVICES	
	SNAP Admin Revenue	-4,142,007
	Telecommunication Savings	-121,028
	YMI Funding Adjustment	-684,615
	Subtotal for ADMINISTRATION-OTPS	-62,695,709
103	PUBLIC ASSISTANCE - OTPS	
	Career Advance Employment Contracts	-1,200,000
	Career Compass Employment Contracts	-1,200,000
	Cash Assistance Client Carfare	-5,000,000
	Communities Thrive roll	-366,000
	GCNYC Funding Adjustment	538,654
	Job Training Program	-1,000,036
	Lease Savings	-2,362,891
	Northern Manhattan Improvement Corporation	10,000
	Northern Manhattan Improvement Corporation - Jobs to Build On	5,000
	NYC Service Bureau Program	50,000
	Prior Year Revenue	-102,766,518
	Public Engagement Unit	-354,254
	Public Engagement Unit	-230,678
	Residential Treatment Centers	-2,000,000
	Shelter to Housing Action Plan	600,000
	Workforce Enhancement	-1,923,338
	Youth Pathway Employment Contracts	-700,000
	Subtotal for PUBLIC ASSISTANCE - OTPS	-117,900,061
105	ADULT SERVICES - OTPS	
	ENDGBV Intracity Adjustment	-34,425
	ENDGBV Re-estimate	-354,210
	Lease Savings	-1,951,794
	Subtotal for ADULT SERVICES - OTPS	-2,340,429
201	ADMINISTRATION	
	Immigrant Affairs Re-estimate	-238,603
	Plumbers Collective Bargaining Adjustment	30,107
	Subtotal for ADMINISTRATION	-208,496
	Subtotal for DEPARTMENT OF SOCIAL SERVICES	-183,144,695
071	DEPARTMENT OF HOMELESS SERVICES	
200	SHELTER INTAKE AND PROGRAM - OTPS	
	HealingNYC Transfer	468,468
	Prior Year Revenue	-15,255,935
	Shelter to Housing Action Plan	200,000
	Workforce Enhancement	311,048

FROM

071	DEPARTMENT OF HOMELESS SERVICES	
	Subtotal for SHELTER INTAKE AND PROGRAM - OTPS	-14,276,419
201	ADMINISTRATION - OTPS	
	Telecommunication Savings	-66,522
	Subtotal for ADMINISTRATION - OTPS	-66,522
	Subtotal for DEPARTMENT OF HOMELESS SERVICES	-14,342,941
072	DEPARTMENT OF CORRECTION	
002	OPERATIONS	
	CCA Collective Bargaining	4,651,483
	Less Than Anticipated PS Spending	-42,400,000
	Plumber Collective Bargaining	573,421
	Staffing Efficiencies	-12,200,000
	Staffing Efficiencies Cost Avoidance Offset	12,200,000
	Subtotal for OPERATIONS	-37,175,096
	Subtotal for DEPARTMENT OF CORRECTION	-37,175,096
073	BOARD OF CORRECTION	
001	PERSONAL SERVICES	
	Less Than Anticipated PS Spending	-256,000
	Subtotal for PERSONAL SERVICES	-256,000
002	OTHER THAN PERSONAL SERVICE	
	Telecommunication Savings	-958
	Subtotal for OTHER THAN PERSONAL SERVICE	-958
	Subtotal for BOARD OF CORRECTION	-256,958
098	MISCELLANEOUS	
001	RESERVE FOR COLLECTIVE BARGAINING	
	CCA CB	-4,651,483
	FIT CB	-9,434,237
	H+H CB	-554,844
	NYCHA CB	-1,465,773
	OSA SSTA CB	-410,184
	Plumbers CB	-3,104,700
	SWB Transfer	-251,513
	Subtotal for RESERVE FOR COLLECTIVE BARGAINING	-19,872,734
002	GENERAL RESERVE	
	GENERAL RESERVE	-5,181,900
	Subtotal for GENERAL RESERVE	-5,181,900
002	OTHER THAN PERSONAL SERVICES	
	Appellate Advocates	100,000

FROM

098 MISCELLANEOUS

Bard College	100,000
Berean Community and Family Life Center, Inc.	35,000
Blue Card, Inc., The	25,000
Center for Family Representation	50,000
Center for Family Representation	75,000
CMS Stand Up To Violence	-1,715,000
CPSD Transfer to DDC	-7,300,000
CPSD Transfer to DEP	-400,000
East Harlem Neighborhood Based Alliance Corporation	-5,000
Icahn School of Medicine at Mount Sinai - Mount Sinai SAVI Program Against Sex Trafficking	-10,000
Israel Emergency Alliance	50,000
Jericho Road, Inc.	-10,000
Justice Innovation, Inc. - Council District 27	-2,500
Legal Aid Society - Council District 27	-2,500
Legal Information for Families Today (LIFT)	-10,000
Life Camp, Inc. - Council District 27	-5,000
Manhattan College	100,000
Mayor's Office of Criminal Justice	-77,500
Mayor's Office of Criminal Justice	-100,000
Mayor's Office of Criminal Justice	-97,500
Mayor's Office of Criminal Justice	-31,500
Mayor's Office of Criminal Justice	-100,000
Mayor's Office of Criminal Justice	510,000
Mayor's Office of Criminal Justice	-24,400
MTA Payroll Tax	-1,225,155
New School, The	35,000
New York Peace Institute, Inc.	-10,000
NYC Service Transfer	-442,000
OEO Funding Adjustment	-28,078,694
Project Guardianship, Inc.	95,000
Safe Horizon, Inc.	-125,000
TGNC Grant	183,500
Violence Intervention Program - Council District 45	2,500
Welfare & Training Fund	1,375
Workforce Enhancement	1,167,410
YMI Funding Adjustment	-200,000
Young Men & Young Women's Hebrew Association of the Bronx dba Riverdale YM/YWHA	50,000
Subtotal for OTHER THAN PERSONAL SERVICES	-37,391,964

FROM

098	MISCELLANEOUS	
003	FRINGE BENEFITS	
	Federal Fringe Offset	-3,303,238
	Federal Fringe Offset	-7,700,000
	Fringe Benefit Headcount Adjustment	-1,501,111
	Fringe Benefit Headcount Adjustment	-5,099,519
	Fringe Benefits associated with headcount adjustment	2,225,051
	Fringe Benefits Reimbursement	-21,253,000
	Fringe Benefits Reimbursement	-18,500,000
	IFA Funding Swap	-511,042
	Uniform Allowance Transfer	434,000
	Welfare & Training Fund	250,138
	Subtotal for FRINGE BENEFITS	-54,958,721
	Subtotal for MISCELLANEOUS	-117,405,319
099	DEBT SERVICE	
006	NYC TRANSITIONAL FINANCE AUTHORITY	
	TFA Debt Service Retention	-85,507,571
	Subtotal for NYC TRANSITIONAL FINANCE AUTHORITY	-85,507,571
	Subtotal for DEBT SERVICE	-85,507,571
103	CITY CLERK	
001	PERSONAL SERVICES	
	PS Savings	-216,000
	PS to OTPS Realignment	-131,064
	Subtotal for PERSONAL SERVICES	-347,064
	Subtotal for CITY CLERK	-347,064
125	DEPARTMENT FOR THE AGING	
001	EXECUTIVE & ADMIN MGMT - PS	
	Realignment of GMH	-2,620,601
	Subtotal for EXECUTIVE & ADMIN MGMT - PS	-2,620,601
003	OUT-OF-HOME SERVICES	
	Additional Revenue	-4,417,661
	Agudath Israel of America Community Services, Inc.	5,000
	Catholic Charities Neighborhood Services, Inc.	-5,000
	Chinese Better Living Association, Ltd.	5,000
	Department for the Aging	510,000
	Department for the Aging	-10,000
	Department for the Aging	-984,500
	Department for the Aging	-10,000

FROM

125 DEPARTMENT FOR THE AGING

Department for the Aging	-193,500
Department for the Aging	-10,000
Department for the Aging	-35,000
Fort Greene Council, Inc. - Christopher Blennan Neighborhood Senior Center	20,000
GMH Revenue Swap with CDBG Funding	-1,364,339
Mount Ollie Baptist Church, Inc.	-100,000
New York Botanical Garden - Senior Breakfast - Council District 15	-30,000
NYC Service Bureau Program	115,000
Peter Cardella Senior Citizen Center, Inc.	10,000
Rabbi Israel Meyer HaKohen Rabbinical Seminary of America	5,000
Realignment of GMH	2,620,601
SBH Community Service Network, Inc.	125,000
Selfhelp Community Services, Inc.	20,000
Selfhelp Community Services, Inc.	1,900
Services And Advocacy For Gay, Lesbian, Bisexual And Transgender Elders, Inc.	255,000
Shmira Civilian Volunteer Patrol of Boro Park	-11,000
Shmira Volunteer Patrol Corporation	-18,000
Shorefront Jewish Community Council, Inc. - Case Management	15,000
Social Adult Day Care	-400,000
Theatre Development Fund, Inc.	-10,000
Theatre Development Fund, Inc.	-10,000
Urban Health Plan, Inc.	20,000
Volunteers of Legal Service, Inc.	9,500
Wildlife Conservation Society - Programas de Ciencia en Español	-10,000
Workforce Enhancement	-1,115,115
Subtotal for OUT-OF-HOME SERVICES	-4,997,114
004 EXECUTIVE & ADMIN MGMT-OTPS	
Telecommunication Savings	-6,558
Subtotal for EXECUTIVE & ADMIN MGMT-OTPS	-6,558
005 IN HOME SERVICES	
Case Management Services	-4,311,000
Subtotal for IN HOME SERVICES	-4,311,000
Subtotal for DEPARTMENT FOR THE AGING	-11,935,273

126 DEPARTMENT OF CULTURAL AFFAIRS

002 OFFICE OF COMMISSIONER - OTPS

Met Expense to Capital Swap	-300,000
Telecommunication Savings	-467
Subtotal for OFFICE OF COMMISSIONER - OTPS	-300,467

FROM

126 DEPARTMENT OF CULTURAL AFFAIRS

003 CULTURAL PROGRAMS

Afro-Latin Jazz Alliance of New York, Inc.	20,000
Alley Pond Environmental Center, Inc.	25,000
Alliance of Resident Theatres/New York, Inc.	10,000
Alvin Ailey Dance Foundation, Inc.	10,000
Annual Gowanus Artists Studio Tour, Inc.	5,000
Annual Gowanus Artists Studio Tour, Inc. - Open Studios	5,000
Asase Yaa Cultural Arts Foundation	-10,000
Billion Oyster Project, Inc. - Billion Oyster Project School Network- Council District 10	-10,000
Bindlestiff Family Variety Arts, Inc.	1,000
Broadway Housing Communities, Inc.	-10,000
Bronx Arts Ensemble, Inc. - Council District 11	10,000
Bronx Documentary Center, The	20,000
Bronx Documentary Center, The	20,000
Bronx Documentary Center, The	20,000
Bronx Documentary Center, The - PSS Highbridge Nelson Senior Center	2,500
Bronx Documentary Center, The - William Hodson Neighborhood Senior Center	2,500
Brooklyn Queens Conservatory of Music	-5,000
Brooklyn Queens Conservatory of Music	20,000
Children's Orchestra Society, Inc., The	-5,000
Colonial Farmhouse Restoration Society of Bellerose, Inc.	5,000
Community-Word Project, Inc.	-10,000
Cool Culture, Inc.	100,000
Cora, Inc.	-30,000
Creative Arts Workshops for Kids, Inc.	20,000
Dancewave, Inc. - Public School 244K Richard R. Green (18K244)	20,000
Department of Cultural Affairs	-55,000
Department of Cultural Affairs	-1,831
Department of Cultural Affairs	-108,000
Department of Cultural Affairs	-102,000
Department of Cultural Affairs	-50,000
Department of Cultural Affairs	-205,000
Department of Cultural Affairs	-180,000
Department of Cultural Affairs	-5,000
Department of Cultural Affairs	510,000
Department of Cultural Affairs	-15,000
Department of Cultural Affairs	-75,000
Department of Cultural Affairs	-40,000
Department of Cultural Affairs	-10,000

FROM

126 DEPARTMENT OF CULTURAL AFFAIRS

Department of Cultural Affairs	-20,000
Department of Cultural Affairs	-198,084
Department of Cultural Affairs	-120,000
Department of Cultural Affairs	-55,000
Department of Cultural Affairs	-180,000
DreamYard Project, Inc.	20,000
Elite Learners, Inc.	-10,000
Elite Learners, Inc.	-5,000
Elite Learners, Inc.	-20,000
Fourth Arts Block, Inc.	10,000
Greater Ridgewood Historical Society, Inc.	5,000
Haiti Cultural Exchange, Inc.	-10,000
Iconos Kids, Inc.	-5,000
Iconos Kids, Inc.	10,000
Intrepid Museum Foundation, Inc.	25,000
I'RAISE Girls & Boys International Corporation	-5,000
JazzReach Performing Arts & Education Association, Inc.	-5,000
Kan Cobra Tiger Alliance, Inc. - Summer of Hope programming in Harlem	25,000
Kan Cobra Tiger Alliance, Inc. - The Urban Assembly School for Global Commerce (05M157)	-20,000
Keep Rising to the Top, Inc.	14,000
Keep Rising to the Top, Inc.	10,000
Kingsbridge-Riverdale-Van Cortlandt Development Corporation	-10,000
Magic Box Productions, Inc.	-5,000
Magic Box Productions, Inc. - Public School 079Q Francis Lewis (25Q079)	20,000
Making Books Sing, Inc.	65,000
Marquis Studios, Ltd. - Public School 057X Crescent (12X057)	20,000
Midori Foundation, Inc.	-5,000
Midori Foundation, Inc.	-5,000
Midtown Management Group, Inc.	25,000
Midtown Management Group, Inc.	10,000
Midtown Management Group, Inc. - Public School 028X Mount Hope (09X028)	20,000
Mindbuilders Creative Arts, Inc. - Council District 11	20,000
National Museum of Mathematics	20,000
National September 11 Memorial and Museum at the World Trade Center	-5,000
National September 11 Memorial and Museum at the World Trade Center	-5,000
New York City H2O	-20,000
New York City H2O	-20,000
New York City H2O	-10,000
New York City H2O	-25,000

FROM

126 DEPARTMENT OF CULTURAL AFFAIRS

New York City H2O - Council District 46	20,000
New York Historical Society	100,000
NYLaughs, Inc.	10,000
Paper Bag Players, Inc., The	-5,000
PortSide NewYork, Inc.	-15,000
Queens Council on the Arts, Inc.	-5,000
Queens Council on the Arts, Inc.	-3,500
Queens Historical Society - Moore Jackson Cemetery	5,000
Reel Stories Teen Filmmaking, Inc.	5,000
Reel Stories Teen Filmmaking, Inc. - Junior High School 022X Jordan L. Mott (09X022) & Bronx Writing Academy (09X323)	2,500
Renaissance Youth Center - Jonas Bronk Academy (10X228)	20,000
Research Foundation of the City University of New York	-9,000
Research Foundation of the City University of New York - Queens College Research Foundation Holger Eisl - CUNY Research Foundation	-10,000
Rocking the Boat, Inc.	20,000
Rooftop Films, Inc. - Rooftop Films Summer Series - Council District 21	30,000
Science and Arts Engagement New York, Inc.	-5,000
Seaport Museum New York	10,000
So Percussion, Inc.	5,000
Sundog Theatre, Inc.	10,000
Theatre Development Fund, Inc.	10,000
Theatre Development Fund, Inc.	10,000
Theatre Development Fund, Inc.	10,000
Tropicalfete, Inc.	45,000
Universal Hip Hop Musuem	50,000
Victory Music and Dance Company, Inc.	-10,000
Victory Music and Dance Company, Inc.	30,000
Young New Yorkers, Inc.	5,000
Young New Yorkers, Inc. - Trauma-informed Restorative Arts Diversion & Youth Leadership/Empowerment Programs	25,000
Subtotal for CULTURAL PROGRAMS	-184,915

004 METROPOLITAN MUSEUM OF ART

Met Expense to Capital Swap	-1,500,000
Subtotal for METROPOLITAN MUSEUM OF ART	-1,500,000
Subtotal for DEPARTMENT OF CULTURAL AFFAIRS	-1,985,382

127 FINANCIAL INFORMATION SERVICE AGENCY

002 OTHER THAN PERSONAL SERVICES

Telecommunication Savings	-5,976
Subtotal for OTHER THAN PERSONAL SERVICES	-5,976

FROM

127	FINANCIAL INFORMATION SERVICE AGENCY		
	Subtotal for FINANCIAL INFORMATION SERVICE AGENCY		-5,976
131	OFFICE OF PAYROLL ADMINISTRATION		
200	OTHER THAN PERSONAL SERVICE		
	Less Than Anticipated OTPS Spending		-50,000
	Telecommunication Savings		-2,013
	Subtotal for OTHER THAN PERSONAL SERVICE		-52,013
	Subtotal for OFFICE OF PAYROLL ADMINISTRATION		-52,013
132	INDEPENDENT BUDGET OFFICE		
001	PERSONAL SERVICE		
	Mandated Adjustment		-110,122
	Subtotal for PERSONAL SERVICE		-110,122
	Subtotal for INDEPENDENT BUDGET OFFICE		-110,122
133	EQUAL EMPLOYMENT PRACTICES COMMISSION		
001	PERSONAL SERVICES		
	Less Than Anticipated PS Spending		-104,000
	Subtotal for PERSONAL SERVICES		-104,000
	Subtotal for EQUAL EMPLOYMENT PRACTICES COMMISSION		-104,000
134	CIVIL SERVICE COMMISSION		
001	PERSONAL SERVICES		
	Less Than Anticipated PS Spending		-35,000
	Subtotal for PERSONAL SERVICES		-35,000
002	OTHER THAN PERSONAL SERVICES		
	Telecommunication Savings		-256
	Subtotal for OTHER THAN PERSONAL SERVICES		-256
	Subtotal for CIVIL SERVICE COMMISSION		-35,256
136	LANDMARKS PRESERVATION COMM.		
002	OTHER THAN PERSONAL SERVICES		
	Telecommunication Savings		-1,096
	Subtotal for OTHER THAN PERSONAL SERVICES		-1,096
	Subtotal for LANDMARKS PRESERVATION COMM.		-1,096
138	DISTRICTING COMMISSION		
002	OTHER THAN PERSONAL SERVICES		
	Transfer to DCAS		-103,200
	Subtotal for OTHER THAN PERSONAL SERVICES		-103,200
	Subtotal for DISTRICTING COMMISSION		-103,200

FROM

156	NYC TAXI AND LIMOUSINE COMM	
	001 PERSONAL SERVICE	
	PS Accruals	-1,620,000
	Subtotal for PERSONAL SERVICE	-1,620,000
	Subtotal for NYC TAXI AND LIMOUSINE COMM	-1,620,000
226	COMMISSION ON HUMAN RIGHTS	
	003 COMMUNITY DEVELOP P.S.	
	Less Than Anticipated PS Spending	-456,000
	Subtotal for COMMUNITY DEVELOP P.S.	-456,000
	004 COMM DEVELOP OTPS	
	Telecommunication Savings	-3,420
	Subtotal for COMM DEVELOP OTPS	-3,420
	Subtotal for COMMISSION ON HUMAN RIGHTS	-459,420
260	DEPARTMENT OF YOUTH & COMMUNITY DEV	
	005 COMMUNITY DEVELOPMENT OTPS	
	69th Precinct Community Council, Inc.	-2,000
	120 Marcus Meets Malcolm - Harlem	10,000
	67th Precinct Clergy Council, Inc.	30,000
	69th Precinct Clergy Council	10,000
	70th Precinct Interfaith Clergy Council Inc.	10,000
	826NYC	20,000
	AbunDance Academy of the Arts, Inc.	10,000
	Afro-Latino Association for Policy & Advocacy	-5,000
	Agudath Israel of America Community Services, Inc.	-9,000
	Albanian & American Open Hand Association - Council District 18	7,500
	American Pakistani Advocacy Group Cares Inc. - Council District 23	10,000
	Annual Gowanus Artists Studio Tour, Inc.	-5,000
	Annual Gowanus Artists Studio Tour, Inc. - Open Studios	-5,000
	Apna Brooklyn Community Center, Inc.	-5,000
	Arab American Association of New York, Inc.	20,000
	Arab American Association of New York, Inc.	10,000
	Arab-American Family Support Center, Inc., The	20,000
	Arab-American Family Support Center, Inc., The	10,000
	Arab-American Family Support Center, Inc., The	10,000
	Asase Yaa Cultural Arts Foundation	10,000
	Asian American Federation, Inc.	10,000
	Asian American Federation, Inc.	10,000
	Asian American Federation, Inc.	5,000
	Asian American Federation, Inc.	10,000

FROM

260 DEPARTMENT OF YOUTH & COMMUNITY DEV

Asian Americans For Equality, Inc.	10,000
Association Nationale Des Senegalais D'Amerique, Inc.	10,000
Association of Community Employment Programs for the Homeless, Inc.	5,000
Association of Community Employment Programs for the Homeless, Inc.	-20,000
Association of Community Employment Programs for the Homeless, Inc.	-10,000
Association of Community Employment Programs for the Homeless, Inc.	-25,000
Association of Community Employment Programs for the Homeless, Inc. - Council District 16 - Special Projects	12,500
Association of Community Employment Programs for the Homeless, Inc. - Council District 44	150,000
Bay Ridge Community Development Center Inc.	10,000
Bedford Stuyvesant Gateway District Management Association, Inc.	-10,000
Bedford Stuyvesant Gateway District Management Association, Inc. - Fulton Street Business Improvement District	-30,000
Big Apple Leadership Academy for the Arts, Inc.	5,000
Big Initiatives Incorporated	5,000
Billion Oyster Project, Inc. - Billion Oyster Project School Network- Council District 10	10,000
Black Institute, Inc.	100,000
Black Institute, Inc. - Summer of Hope	-75,000
Bloomfield Conservancy, Inc.	-5,000
Broadway Housing Communities, Inc.	10,000
BronxWorks, Inc.	25,000
Brooklyn Alliance of Neighborhood Gardens Land Trust	1,500
Brooklyn Alliance, Inc.	10,000
Brooklyn Combine for Progressive Action, Inc.	10,000
Brooklyn Museum	-5,000
Brownsville Think Tank Matters, Inc.	50,000
Campaign Against Hunger, Inc., The	2,500
Canarsie Community Development, Inc.	10,000
Caribbean Equality Project, Inc., The	10,000
Catholic Charities Community Services, Archdiocese of New York	-5,000
Catholic Charities of Staten Island	10,000
Center for Anti-Violence Education (CAE), Inc., The	10,000
Center for Employment Opportunities	20,000
Children's Orchestra Society, Inc., The	5,000
Chinatown District Management Association, Inc.	22,000
Chinese American Planning Council, Inc.	5,000
Chinese American Planning Council, Inc. - Literacy Programming - Council District 33	5,000
Citizens Committee for New York City, Inc.	10,000
Citizens Committee for New York City, Inc.	1,000

FROM

260 DEPARTMENT OF YOUTH & COMMUNITY DEV

City University of New York - Queens College - Asian/Asian American Center	-80,000
Civics United for Railroad Environmental Solutions, Inc.	-10,000
Community Capacity Development	100,000
Council of Peoples Organization, Inc.	-5,000
Council on the Environment, Inc.	10,000
Council on the Environment, Inc. - GrowNYC Green Space Programs	-5,000
Creative Jazz Organization, Inc. - Council District 27	10,000
Creative Jazz Organization, Inc. - Council District 27	15,000
Crown Heights Jewish Community Council, Inc.	20,000
Day of Independence Committee of Panamanians of New York, Inc., The	10,000
Department of Youth and Community Development	-550,000
Department of Youth and Community Development	-110,000
Department of Youth and Community Development	-510,000
Department of Youth and Community Development	-3,804,000
Department of Youth and Community Development	-10,000
Department of Youth and Community Development	-35,000
Department of Youth and Community Development	-510,000
Department of Youth and Community Development	-65,000
Department of Youth and Community Development	-510,000
Department of Youth and Community Development	-124,412
Department of Youth and Community Development	-35,000
Department of Youth and Community Development	-28,169
Department of Youth and Community Development	-74,000
Department of Youth and Community Development	-90,000
Department of Youth and Community Development	-70,000
Department of Youth and Community Development	-40,000
Department of Youth and Community Development	-26,000
Department of Youth and Community Development	-450,000
Department of Youth and Community Development	-20,000
Department of Youth and Community Development	-12,500
Department of Youth and Community Development	-4,000
Department of Youth and Community Development	-10,000
Department of Youth and Community Development	-360,000
Department of Youth and Community Development	-37,500
Department of Youth and Community Development	5,000
Department of Youth and Community Development	-1,400
Department of Youth and Community Development	35,136
Department of Youth and Community Development	-5,000
Destination Tomorrow, Inc.	5,000

FROM

260 DEPARTMENT OF YOUTH & COMMUNITY DEV

Destination Tomorrow, Inc.	10,000
Dominican Sunday, Inc.	-5,000
East Harlem-El Barrio Community Land Trust	19,000
East River Development Alliance, Inc.	10,000
Elite Learners, Inc.	20,000
Elite Learners, Inc.	10,000
Elite Learners, Inc.	10,000
FAN4Kids	10,000
Far Beyond Success, Inc. - Harlem	10,000
Federation of Italian American Organizations of Brooklyn, Ltd.	3,209
Federation of Italian American Organizations of Brooklyn, Ltd.	10,000
Flatbush Development Corporation	-5,000
Flatbush Shomrim Safety Patrol, Inc.	25,000
Flatbush Shomrim Safety Patrol, Inc.	40,000
Fort Greene Council, Inc. - Christopher Blennan Neighborhood Seni Center	-20,000
Foundation for New York's Strongest	5,500
Foundation for New York's Strongest	5,000
Foundation for New York's Strongest	5,000
Foundation for New York's Strongest	10,000
Foundation for New York's Strongest	-125,000
Foundation for New York's Strongest - Council District 2	10,000
Fulton Art Fair, Inc.	10,000
Fund for the City of New York, Inc.	-20,000
Fundacion de Ayuda a las Familias y Envejecientes, Inc.	5,000
Glendale Civilian Observation Patrol, Inc., The	10,000
Glendale Civilian Observation Patrol, Inc., The	-9,000
Good Shepherd Services	25,000
Good Shepherd Services	25,000
Good Shepherd Services	10,000
Good Shepherd Services	15,000
Good Shepherd Services	20,000
Good Shepherd Services - Monroe Young Adult Borough Center - Council District 18	10,500
Green Guerillas, Inc.	5,000
Haitian Americans United for Progress, Inc.	10,000
Haitian Centers Council, Inc.	10,000
Health Essential Association, Inc.	60,000
Health Essential Association, Inc.	5,000
Hetrick-Martin Institute, Inc.	10,000
Homecrest Community Services, Inc.	10,000

FROM

260 DEPARTMENT OF YOUTH & COMMUNITY DEV

Homecrest Community Services, Inc.	20,000
Horticultural Society of New York, The	2,500
Horticultural Society of New York, The	15,000
Howard Beach Lindenwood Civic Association	-2,000
ICNA Relief USA Programs, Inc. - Hunger Prevention Program	10,000
Iconos Kids, Inc.	5,000
India Home, Inc.	5,000
FRAISE Girls & Boys International Corporation	5,000
JazzReach Performing Arts & Education Association, Inc.	5,000
Jewish Children's Museum	25,000
Jewish Community Center of Staten Island, Inc.	5,000
Juan Pablo Duarte Foundation	20,000
Jump-in Enrichment, Inc.	5,000
Justice Innovation, Inc.	20,000
Keep Rising to the Top, Inc.	-14,000
King of Kings Foundation, Inc.	20,000
Kingsbridge-Riverdale-Van Cortlandt Development Corporation	10,000
Kingsbridge-Riverdale-Van Cortlandt Development Corporation	10,000
Korean Community Services of Metropolitan New York, Inc.	10,000
Korean Community Services of Metropolitan New York, Inc.	10,000
Korean Community Services of Metropolitan New York, Inc.	5,000
Language Access	5,000,000
LGBT Network	-20,000
Life Bridge NY	10,000
Life of Hope	10,000
Little Haiti BK, Inc.	20,000
Local Initiative Support Corporation	10,000
Lower East Side District Management Corporation, Inc.	22,000
Make the Road New York	10,000
Make the Road New York	20,000
Make the Road New York	20,000
Maspeth Town Hall, Inc.	-5,000
Maspeth Town Hall, Inc.	10,000
Maspeth Town Hall, Inc.	10,000
Metropolitan New York Coordinating Council on Jewish Poverty, Inc.	20,000
Metropolitan New York Coordinating Council on Jewish Poverty, Inc.	-5,000
Mixteca Organization, Inc.	-30,000
Mixteca Organization, Inc.	30,000
MOIA Adult Literacy Transfer	-1,427,700

FROM

260 DEPARTMENT OF YOUTH & COMMUNITY DEV

Mouse, Inc. - Design League - A STEM Program	-5,000
Moving Mountains, Inc.	10,000
Muslim American Society of New York, Inc.	10,000
My Time, Inc. - Roz Nixon Entertainment	10,000
Myrtle Avenue District Management Association	-15,000
Neighborhood Artists, Inc.	-30,000
Neighborhood Initiatives Development Corporation (NIDC)	15,000
New Order of Solutions, Inc.	5,000
New York Academy of Medicine, The	2,000
New York Botanical Garden - Bronx Green-Up Program	-15,000
New York City H2O	10,000
New York City H2O	20,000
New York City H2O	10,000
New York City H2O	10,000
New York City H2O	20,000
New York City H2O	10,000
New York City H2O	25,000
New York City H2O - Council District 46	-20,000
New York City H2O - Council District 51	5,000
New York Restoration Project - Bette Rose, Clay Ave and Sedgwick Houses	10,000
Opportunities for a Better Tomorrow, Inc.	10,000
Opportunities for a Better Tomorrow, Inc.	20,000
Outstanding Renewal Enterprises, Inc.	10,000
Palante Harlem, Inc.	13,000
Palante Harlem, Inc.	23,500
Palante Harlem, Inc.	23,500
PortSide NewYork, Inc.	15,000
Projects II Projects, Inc. - Community Events & Programing - Council District 27	10,000
Pursuit Transformation Company, Inc.	-5,000
Queens Borough Safety Patrol, Inc.	10,000
Queens Community House, Inc.	40,000
Queens Community House, Inc.	20,000
Queens Council on the Arts, Inc.	5,000
Queens Council on the Arts, Inc.	3,500
Queens Economic Development Corporation	10,000
Rebuilding Together NYC	15,000
Reel Stories Teen Filmmaking, Inc.	20,000
Research Foundation of the City University of New York	-19,375
Safe Horizon, Inc.	10,000

FROM

260 DEPARTMENT OF YOUTH & COMMUNITY DEV

Safe Horizon, Inc.	15,000
Samaritan Daytop Village, Inc.	10,000
Science and Arts Engagement New York, Inc.	5,000
Sheltering Arms Children and Family Services, Inc.	10,000
Shmira Civilian Volunteer Patrol of Boro Park	25,000
Shmira Civilian Volunteer Patrol of Boro Park	11,000
Shmira Volunteer Patrol Corporation	40,000
Shmira Volunteer Patrol Corporation	18,000
Showing Hearts Foundation, Inc., The	10,000
So Percussion, Inc.	-5,000
SoHo Broadway District Management Association, Inc.	22,000
Songs of Solomon: An Inspirational Ensemble, Inc. - Harlem	15,000
Sophie Gerson Healthy Youth	15,000
South Asian Council for Social Services	5,000
South Asian Council for Social Services	20,000
South Asian Fund for Education, Scholarship and Training, Inc.	6,000
South Bronx Overall Economic Development Corporation	-15,000
South Bronx Overall Economic Development Corporation	15,000
Southern Queens Park Association, Inc.	20,000
Southside United Housing Development Fund Corporation	-10,000
Southside United Housing Development Fund Corporation	10,000
Special Olympics New York, Inc.	10,000
St. Nick's Alliance Corporation	40,000
Stanley M. Isaacs Neighborhood Center, Inc.	10,000
Telugu Literary and Cultural Association	5,000
TGNC Grant	-183,500
The Birthing Place L.L.C.	15,000
The Birthing Place L.L.C.	20,000
Tottenville Historical Society - Community Building - Council District 51	10,000
Unallocated Funding	-1,265,492
Union Grove Baptist Church, The - Food Pantry Services - Council District 16	5,000
United Veterans and Fraternal Organizations of Maspeth, Inc.	20,000
Uptown Grand Central	2,000
Uptown Grand Central	5,000
Urban Justice Center	10,000
Urban Justice Center - Safety Net Project - Union Community Health Center	-15,000
Urban Youth Alliance International, Inc.	10,000
Veterans Helping Veterans and Their Community, Inc.	20,000
Victory Music and Dance Company, Inc.	35,000

FROM

260 DEPARTMENT OF YOUTH & COMMUNITY DEV

Voices of Community Activists & Leaders (VOCAL-NY), Inc.	62,000
Waterfront Alliance, Inc.	-500
West Harlem Group Assistance, Inc. - Trash can initiative	130,000
Wildcat Service Corporation	5,000
Wildcat Service Corporation	-25,000
Wildcat Service Corporation	-9,000
Wildcat Service Corporation	9,000
Women for Afghan Women	10,000
Women for Afghan Women	10,000
Women's Empowerment Coalition of New York City	10,000
Women's Housing and Economic Development Corporation (WHEDco)	45,000
Women's Initiative for Self Empowerment	20,000
Yemeni American Merchants Association	10,000
Young Excellence Society, Inc.	10,000
Subtotal for COMMUNITY DEVELOPMENT OTPS	-3,073,203
106 YOUTH WORKFORCE AND CAREER TRAINING OTPS	
Prior Year Revenue	-15,490,000
YMI Funding Adjustment	-100,000
Subtotal for YOUTH WORKFORCE AND CAREER TRAINING OTPS	-15,590,000
312 OTHER THAN PERSONAL SERVICES	
AIMHigh Empowerment Institute, Inc.	40,000
American Debate League, Inc.	20,000
Asase Yaa Cultural Arts Foundation	20,000
Bedford Stuyvesant Restoration Corporation	20,000
Billion Oyster Project, Inc.	5,000
Bombazo Dance Company, Inc.	15,000
Bridge Multicultural and Advocacy Project, Inc., The	10,000
Brooklyn Arts Exchange, Inc.	-500
Canvas Institute - Council District 49 Schools	50,000
Catholic Charities Community Services, Archdiocese of New York	10,000
Catholic Charities Community Services, Archdiocese of New York	30,000
Children's Arts & Science Workshops, Inc.	15,000
Children's Arts & Science Workshops, Inc. - Public School 310X Marble Hill (10X310)	15,000
Children's Arts & Science Workshops, Inc. - Public School 310X Marble Hill (10X310)	15,000
Committee for Hispanic Children and Families, Inc., The - Public School 059X The Community School of Technology (10X059)	-10,000
Common Threads	20,000
Community Impact	20,000
Community Youth Care Services, Inc.	20,000

FROM

260 DEPARTMENT OF YOUTH & COMMUNITY DEV

Community Youth Care Services, Inc.	20,000
Cora, Inc.	30,000
Cypress Hills Local Development Corporation, Inc.	17,000
Davidson Community Center, Inc.	10,000
Department of Youth and Community Development	-95,000
Department of Youth and Community Development	-555,000
Department of Youth and Community Development	-73,000
Digital Girl, Inc.	20,000
Digital Girl, Inc. - School of Science & Technology (22K152)	-20,000
Dominican Writers Assoc., Inc.	10,000
East Flatbush Village, Inc.	-20,000
EGN Youth Sports & Development, Inc. - Wadleigh Secondary School For The Performing & Visual Arts (03M415)	20,000
Elite Learners, Inc.	100,000
Elite Learners, Inc.	20,000
Elite Learners, Inc.	20,000
Elite Learners, Inc.	20,000
Elite Learners, Inc. - Andries Hudde	18,000
Elite Learners, Inc. - East New York Family Academy - Brooklyn	18,000
Elite Learners, Inc. - High School for Civil Rights (Thomas Jefferson HS Campus) - Brooklyn	18,000
Elite Learners, Inc. - Public School 284K	18,000
Elite Learners, Inc. - Public School 292K	18,000
Exalt Youth	25,000
Fencing in the Park, Inc.	5,000
First Chernomorets USA, Inc.	15,000
Flanbwayan Haitian Literacy Project, Inc.	5,000
Forum for African Immigrant Association - Youth Mentorship Program - Council District 16	-5,000
Friends of Pool, Inc.	20,000
Fund for the City of New York, Inc.	100,000
Girl Scout Council of Greater New York, Inc.	2,500
GLAAD, Inc.	100,000
Guyana Cultural Association of New York, Inc.	10,000
Hetrick-Martin Institute, Inc. - Council District 23	7,500
Hudson River Community Sailing, Inc.	10,000
Hunts Point Alliance for Children	-5,000
I'RAISE Girls & Boys International Corporation	20,000
Junior Achievement of New York - Council District 23	10,000
Kingsbridge Heights Community Center, Inc.	-10,000
Kingsbridge Heights Community Center, Inc.	-10,000

FROM

260 DEPARTMENT OF YOUTH & COMMUNITY DEV

Less Than Anticipated Spending	-7,486,959
LGBT Network	195,000
Make the Road New York - Council District 36	10,000
Mo Better Jaguars Football, Inc	20,000
Mouse, Inc.	20,000
Moving Mountains, Inc.	20,000
Moving Mountains, Inc.	20,000
National September 11 Memorial and Museum at the World Trade Center	5,000
National September 11 Memorial and Museum at the World Trade Center	5,000
New York Center for Children, The	-6,000
New York City H2O	-20,000
New York City H2O	20,000
New York Sun Works, Inc.	-5,000
NYC First, Inc.	100,000
On Your Mark, Inc.	-3,000
Paper Bag Players, Inc., The	5,000
Parent Child Relationship Association	10,000
Partners Uplifting our Daughters and Sons - Meyer Levin High School	18,000
PowerMyLearning, Inc.	20,000
Richmond County Youth Complex, Inc.	-11,000
Roads to Success, Inc. - Public School 180M Hugo Newman (03M180)	20,000
Sheltering Arms Children and Family Services, Inc.	-10,000
Stanley M. Isaacs Neighborhood Center, Inc.	-3,500
Staten Island Ice Hockey Association, Inc.	5,000
Staten Island Ice Hockey Association, Inc.	5,000
Sundog Theatre, Inc.	-10,000
Telecommunication Savings	-8,225
Unallocated Funding	-2,435,549
Universal Hip Hop Musuem	-50,000
Uplift NYC, Inc.	10,000
Urban Health Plan, Inc.	-5,000
Urban Health Plan, Inc.	5,000
Workforce Enhancement	-1,020,981
Young Airmans Association, The	-10,000
Young Excellence Society, Inc. - Public School 197M John B. Russwurm (05M197)- Kings at the Table After-school Programming	20,000
Subtotal for OTHER THAN PERSONAL SERVICES	-10,323,714
Subtotal for DEPARTMENT OF YOUTH & COMMUNITY DEV	-28,986,917

FROM

312	CONFLICTS OF INTEREST BOARD		
	001 PERSONAL SERVICES		
	Less Than Anticipated PS Spending		-43,000
	Subtotal for PERSONAL SERVICES		-43,000
	002 OTHER THAN PERSONAL SERVICES		
	Telecommunication Savings		-204
	Subtotal for OTHER THAN PERSONAL SERVICES		-204
	Subtotal for CONFLICTS OF INTEREST BOARD		-43,204
313	OFFICE OF COLLECTIVE BARGAINING		
	002 OTHER THAN PERSONAL SERVICES		
	Telecommunication Savings		-415
	Subtotal for OTHER THAN PERSONAL SERVICES		-415
	Subtotal for OFFICE OF COLLECTIVE BARGAINING		-415
384	BRONX COMMUNITY BOARD #4		
	002 OTHER THAN PERSONAL SERVICES		
	Bronx Community Board #4		-2,500
	Subtotal for OTHER THAN PERSONAL SERVICES		-2,500
	Subtotal for BRONX COMMUNITY BOARD #4		-2,500
388	BRONX COMMUNITY BOARD #8		
	002 OTHER THAN PERSONAL SERVICES		
	Bronx Community Board #8		28,000
	Bronx Community Board #8		-2,500
	Bronx Community Board #8 - Marble Hill Clean Up Initiative		-28,000
	Subtotal for OTHER THAN PERSONAL SERVICES		-2,500
	Subtotal for BRONX COMMUNITY BOARD #8		-2,500
472	BROOKLYN COMMUNITY BOARD #2		
	002 OTHER THAN PERSONAL SERVICES		
	Brooklyn Community Board #2		-1,000
	Subtotal for OTHER THAN PERSONAL SERVICES		-1,000
	Subtotal for BROOKLYN COMMUNITY BOARD #2		-1,000
478	BROOKLYN COMMUNITY BOARD #8		
	002 OTHER THAN PERSONAL SERVICES		
	Brooklyn Community Board #8		-2,500
	Subtotal for OTHER THAN PERSONAL SERVICES		-2,500
	Subtotal for BROOKLYN COMMUNITY BOARD #8		-2,500

FROM

479	BROOKLYN COMMUNITY BOARD #9	
002	OTHER THAN PERSONAL SERVICES	
	Brooklyn Community Board #9	-1,500
	Subtotal for OTHER THAN PERSONAL SERVICES	-1,500
	Subtotal for BROOKLYN COMMUNITY BOARD #9	-1,500
781	DEPARTMENT OF PROBATION	
002	PROBATION SERVICES	
	Less Than Anticipated PS Spending	-3,400,000
	Subtotal for PROBATION SERVICES	-3,400,000
003	PROBATION SERVICES-OTPS	
	Contract Savings	-475,000
	Department of Probation	-5,600
	Telecommunication Savings	-11,639
	Workforce Enhancement	-271,914
	Subtotal for PROBATION SERVICES-OTPS	-764,153
	Subtotal for DEPARTMENT OF PROBATION	-4,164,153
801	DEPARTMENT OF SMALL BUSINESS SERVICES	
001	DEPT. OF BUSINESS P.S.	
	PS Savings	-984,794
	Subtotal for DEPT. OF BUSINESS P.S.	-984,794
002	DEPT. OF BUSINESS O.T.P.S.	
	Administration and Operations	-488,000
	Bedford Stuyvesant Gateway District Management Association, Inc.	10,000
	Bedford Stuyvesant Gateway District Management Association, Inc. - Fulton Street Business Improvement District	30,000
	Big Apple Greeter, Inc.	-1,500
	Brooklyn Alliance, Inc.	-35,000
	Brooklyn Alliance, Inc.	5,000
	Business Development Programs	-600,000
	Commonwise Education, Inc.	5,000
	Department of Small Business Services	360,000
	Department of Small Business Services	-10,000
	Department of Small Business Services	-50,588
	Fordham Road District Management Association, Inc.	10,000
	Greater Ridgewood Restoration Corporation	-25,000
	Greater Ridgewood Restoration Corporation	35,000
	Neighborhood Development Programs	-150,000
	Pitkin Avenue District Management Association, Inc.	10,000
	Queens Economic Development Corporation	-6,000
	Queens Economic Development Corporation	-15,000

FROM

801	DEPARTMENT OF SMALL BUSINESS SERVICES	
	South Bronx Overall Economic Development Corporation	10,000
	Staten Island Chamber of Commerce Foundation, Inc.	35,000
	Staten Island Economic Development Corporation	25,000
	Staten Island Economic Development Corporation	-10,000
	Telecommunication Savings	-7,990
	Third Sector New England	50,000
	Workforce Enhancement	-106,763
	Yemeni American Merchants Association	20,000
	Subtotal for DEPT. OF BUSINESS O.T.P.S.	-900,841
004	CONTRACT COMP & BUS. OPP - PS	
	PS Savings	-132,079
	Subtotal for CONTRACT COMP & BUS. OPP - PS	-132,079
005	CONTRACT COMP & BUS OPP - OTPS	
	Technical Assistance Programs	-409,000
	Subtotal for CONTRACT COMP & BUS OPP - OTPS	-409,000
010	WORKFORCE INVESTMENT ACT - PS	
	PS Savings	-383,127
	Subtotal for WORKFORCE INVESTMENT ACT - PS	-383,127
012	TRUST FOR GOVERNOR'S ISLAND AND NYC & CO	
	NYC&CO Programs	-934,855
	Trust for Governors Island Bus Shuttle Staff	-40,000
	Trust for Governors Island Ferry Staff	-30,171
	Subtotal for TRUST FOR GOVERNOR'S ISLAND AND NYC & CO	-1,005,026
	Subtotal for DEPARTMENT OF SMALL BUSINESS SERVICES	-3,814,867
806	HOUSING PRESERVATION AND DEVELOPMENT	
001	OFFICE OF ADMINISTRATION	
	PS Accrual & Attrition	-500,000
	Subtotal for OFFICE OF ADMINISTRATION	-500,000
002	OFFICE OF DEVELOPMENT	
	IFA Funding Swap	-501,223
	PS Accrual & Attrition	-1,288,279
	Subtotal for OFFICE OF DEVELOPMENT	-1,789,502
004	OFFICE OF HOUSING PRESERVATION	
	PS Accrual & Attrition	-600,712
	Subtotal for OFFICE OF HOUSING PRESERVATION	-600,712
006	HOUSING MAINTENANCE AND SALES	
	IFA Funding Swap	-408,429
	Subtotal for HOUSING MAINTENANCE AND SALES	-408,429

FROM

806 HOUSING PRESERVATION AND DEVELOPMENT

008 OFFICE OF ADMINISTRATION OTPS

Outreach and OTPS Re-estimates	-250,000
Telecommunication Savings	-8,594

Subtotal for OFFICE OF ADMINISTRATION OTPS -258,594

009 OFFICE OF DEVELOPMENT OTPS

Cooper Square Community Development Committee, Inc.	15,000
East Harlem-El Barrio Community Land Trust	-19,000
Housing Preservation and Development	-50,000
Housing Preservation and Development	-200,000
Housing Preservation and Development	-100,000
Met Council Research and Educational Fund, Inc.	5,000
Neighbors Helping Neighbors, Inc.	25,000
Northwest Bronx Community and Clergy Coalition, Inc.	5,000
Small Homes Resiliency Re-Estimate	-225,000
Telecommunication Savings	-4,690
Woodside on the Move, Inc.	-50,000
Woodside on the Move, Inc.	50,000
Woodside on the Move, Inc.	38,250

Subtotal for OFFICE OF DEVELOPMENT OTPS -510,440

010 HOUSING MANAGEMENT AND SALES

Telecommunication Savings	-3,266
---------------------------	--------

Subtotal for HOUSING MANAGEMENT AND SALES -3,266

011 OFFICE OF HOUSING PRESERVATION

Family Self-Sufficiency Funding Swap	-29,001
Outreach and OTPS Re-estimates	-636,529
Telecommunication Savings	-7,783

Subtotal for OFFICE OF HOUSING PRESERVATION -673,313

012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

New York City Housing Authority	3,000
New York City Housing Authority	3,000
New York City Housing Authority	3,500
New York City Housing Authority	500
New York City Housing Authority	-2,500
New York City Housing Authority	7,500
New York City Housing Authority	8,000
New York City Housing Authority	1,500
New York City Housing Authority	10,000
New York City Housing Authority	7,500
New York City Housing Authority	1,000

FROM

806	HOUSING PRESERVATION AND DEVELOPMENT	
	NYCHA Labor Funding Estimates	1,465,773
	NYCHA OTPS Savings	-7,370,054
	Subtotal for CITY ASSISTANCE TO NYC HOUSING AUTHORITY	-5,861,281
013	RENTAL SUBSIDY PROGRAMS - OTPS	
	Family Self-Sufficiency Funding Swap	-58,255
	Supportive Housing Realignment	-6,000,000
	Subtotal for RENTAL SUBSIDY PROGRAMS - OTPS	-6,058,255
014	EMERGENCY SHELTER OPERATIONS	
	Ida Shelter	-3,006,941
	Workforce Enhancement	259,449
	Subtotal for EMERGENCY SHELTER OPERATIONS	-2,747,492
	Subtotal for HOUSING PRESERVATION AND DEVELOPMENT	-19,411,284
810	DEPARTMENT OF BUILDINGS	
001	PERSONAL SERVICES	
	ARPA Funding Swap	-1,800,000
	Emergency Contract for BIS	-630,000
	Re-estimate of PS Spending	-3,263,000
	Subtotal for PERSONAL SERVICES	-5,693,000
002	OTHER THAN PERSONAL SERVICES	
	ARPA Funding Swap	1,800,000
	Elevator Contract Re-estimate	-3,900,000
	Emergency Contract for BIS	630,000
	Telecommunication Savings	-66,451
	Waterfront Code Contract Realignment	-2,600,000
	Subtotal for OTHER THAN PERSONAL SERVICES	-4,136,451
	Subtotal for DEPARTMENT OF BUILDINGS	-9,829,451
816	DEPARTMENT OF HEALTH AND MENTAL HYGIENE	
101	HEALTH ADMINISTRATION - PS	
	DOHMH PS Re-estimate	-890,000
	Subtotal for HEALTH ADMINISTRATION - PS	-890,000
103	FAMILY & CHILD HEALTH - PS	
	Budget Adjustments for Office of Equity	114,510
	DOHMH PS Re-estimate	-3,550,344
	Prior Year Revenue	-18,895,496
	Subtotal for FAMILY & CHILD HEALTH - PS	-22,331,330
106	OFFICE OF CHIEF MEDICAL EXAMINER - PS	
	OCME PS and OTPS Savings	-468,383
	Subtotal for OFFICE OF CHIEF MEDICAL EXAMINER - PS	-468,383

FROM

816	DEPARTMENT OF HEALTH AND MENTAL HYGIENE	
107	CENTER FOR HLTH EQUITY& COMM WELLNESS-PS	
	DOHMH PS Re-estimate	-480,000
	Subtotal for CENTER FOR HLTH EQUITY& COMM WELLNESS-PS	-480,000
108	MENTAL HYGIENE MANAGEMENT SERVICES - PS	
	DOHMH PS Re-estimate	-2,557,794
	Federal Medicaid Administration Reimbursement Re-estimate	-2,600,000
	Subtotal for MENTAL HYGIENE MANAGEMENT SERVICES - PS	-5,157,794
109	EPIDEMIOLOGY - PS	
	OEO Funding Adjustment	127,557
	PS / OTPS Shifts	-286,965
	Subtotal for EPIDEMIOLOGY - PS	-159,408
112	DISEASE CONTROL - OTPS	
	Funding Re-alignment	-300,000
	Subtotal for DISEASE CONTROL - OTPS	-300,000
116	OFFICE OF CHIEF MEDICAL EXAMINER - OTPS	
	OCME PS and OTPS Savings	-2,288,617
	Telecommunication Savings	-18,392
	Subtotal for OFFICE OF CHIEF MEDICAL EXAMINER - OTPS	-2,307,009
120	MENTAL HEALTH	
	Astor Services for Children & Families	20,000
	Autism Society Habilitation Organization, Inc.	9,000
	Camelot of Staten Island, Inc.	-7,000
	Center for Alternative Sentencing and Employment Services	20,000
	Center for Alternative Sentencing and Employment Services	25,000
	Child Center of NY, Inc., The - Council District 23	1,500
	Coalition for Behavioral Health, Inc., The	250,000
	Department of Health and Mental Hygiene	-20,000
	Department of Health and Mental Hygiene	-110,000
	Department of Health and Mental Hygiene	-60,000
	Department of Health and Mental Hygiene	-640,000
	Judah International Christian Center, Inc.	2,000
	Mental Hygiene Revenue Maximization	-3,000,000
	New York University	6,000
	New York University	9,000
	OEO Funding Adjustment	145,000
	On Point NYC, Inc.	25,000
	Police Organization Providing Peer Assistance (POPPA), Inc.	-5,000
	Police Organization Providing Peer Assistance (POPPA), Inc.	-5,000
	Police Organization Providing Peer Assistance (POPPA), Inc. - 109th & 111th Precincts	10,000

FROM

816	DEPARTMENT OF HEALTH AND MENTAL HYGIENE	
	Voices of Community Activists & Leaders (VOCAL-NY), Inc.	-20,000
	Young New Yorkers, Inc.	-5,000
	Young New Yorkers, Inc. - Trauma-informed Restorative Arts Diversion & Youth Leadership/Empowerment Programs	-25,000
	Subtotal for MENTAL HEALTH	-3,374,500
122	ALCOHOL&DRUG USE PREVENT, CARE TREATMENT	
	HealingNYC Transfer	-760,372
	Subtotal for ALCOHOL&DRUG USE PREVENT, CARE TREATMENT	-760,372
	Subtotal for DEPARTMENT OF HEALTH AND MENTAL HYGIENE	-36,228,796
819	HEALTH AND HOSPITALS CORP	
001	LUMP SUM	
	B-HEARD Re-estimate	-3,675,212
	Clinic Subsidy Re-estimate	-2,900,000
	Crisis Management System Stand Up To Violence	1,715,000
	DOI Staffing Re-estimate	-3,200,000
	H+H Collective Bargaining - Plumbers	554,844
	Health + Hospitals	25,000
	NYC Health + Hospitals Lincoln Medical and Mental Health Center	-25,000
	NYC Health + Hospitals Lincoln Medical and Mental Health Center	25,000
	Office of Economic Opportunity Funding Adjustment	86,182
	OTPS Re-estimate	-4,318,729
	Telecommunication Savings	-32
	Subtotal for LUMP SUM	-11,712,947
	Subtotal for HEALTH AND HOSPITALS CORP	-11,712,947
820	OFFICE OF ADMIN TRIALS & HEARINGS	
002	OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS	
	Lease Savings	-1,500,000
	PS and OTPS Savings	-546,746
	Telecommunication Savings	-3,877
	Subtotal for OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS	-2,050,623
	Subtotal for OFFICE OF ADMIN TRIALS & HEARINGS	-2,050,623
827	DEPARTMENT OF SANITATION	
103	WASTE DISPOSAL	
	Civilian Vacancy Reduction	-51,455
	Headcount Realignment	-726,442
	Subtotal for WASTE DISPOSAL	-777,897
104	BUILDING MANAGEMENT	
	Civilian Vacancy Reduction	-137,761

FROM

827	DEPARTMENT OF SANITATION	
	Headcount Realignment	-1,413,756
	Plumbers Collective Bargaining Adjustment	155,009
	Subtotal for BUILDING MANAGEMENT	-1,396,508
105	BUREAU OF MOTOR EQUIP	
	Civilian Vacancy Reduction	-398,670
	Headcount Realignment	-3,352,758
	Queens Residential Organics Pilot	-9,459
	Subtotal for BUREAU OF MOTOR EQUIP	-3,760,887
	Subtotal for DEPARTMENT OF SANITATION	-5,935,292
829	BUSINESS INTEGRITY COMMISSION	
001	PERSONAL SERVICES	
	Less Than Anticipated PS Spending	-278,193
	Subtotal for PERSONAL SERVICES	-278,193
002	OTHER THAN PERSONAL SERVICES	
	Telecommunication Savings	-2,397
	Subtotal for OTHER THAN PERSONAL SERVICES	-2,397
	Subtotal for BUSINESS INTEGRITY COMMISSION	-280,590
836	DEPARTMENT OF FINANCE	
001	ADMINISTRATION & PLANNING	
	PS to OTPS Realignment	-596,707
	Subtotal for ADMINISTRATION & PLANNING	-596,707
002	OPERATIONS	
	PS to OTPS Realignment	-1,856,840
	Subtotal for OPERATIONS	-1,856,840
003	PROPERTY	
	PS to OTPS Realignment	-1,037,346
	Subtotal for PROPERTY	-1,037,346
004	AUDIT	
	PS to OTPS Realignment	-60,000
	Subtotal for AUDIT	-60,000
005	LEGAL	
	PS to OTPS Realignment	-275,000
	Subtotal for LEGAL	-275,000
007	PARKING VIOLATIONS BUREAU	
	PS to OTPS Realignment	-50,000
	Subtotal for PARKING VIOLATIONS BUREAU	-50,000
099	CITY SHERIFF-OTPS	
	Less than Anticipated OTPS Spending	-200,000

FROM

836	DEPARTMENT OF FINANCE		
	Subtotal for CITY SHERIFF-OTPS		-200,000
	Subtotal for DEPARTMENT OF FINANCE		-4,075,893
841	DEPARTMENT OF TRANSPORTATION		
011	OTPS-EXEC AND ADMINISTRATION		
	Department of Transportation		-5,000
	Department of Transportation		10,000
	Department of Transportation		10,000
	Department of Transportation		5,000
	Department of Transportation		5,000
	Telecommunication Savings		-73,958
	Subtotal for OTPS-EXEC AND ADMINISTRATION		-48,958
014	OTPS-TRAFFIC OPERATIONS		
	Department of Transportation		-5,000
	Record Searchers		-1,086,540
	Subtotal for OTPS-TRAFFIC OPERATIONS		-1,091,540
	Subtotal for DEPARTMENT OF TRANSPORTATION		-1,140,498
846	DEPARTMENT OF PARKS AND RECREATION		
001	EXEC MGMT & ADMIN		
	Vacancy Reduction		-277,500
	Subtotal for EXEC MGMT & ADMIN		-277,500
002	MAINTENANCE & OPERATIONS		
	Collective Bargaining - Plumbers		686,276
	Vacancy Reduction		-9,657,000
	Subtotal for MAINTENANCE & OPERATIONS		-8,970,724
004	RECREATION SERVICES		
	Vacancy Reduction		-1,165,500
	Subtotal for RECREATION SERVICES		-1,165,500
006	MAINT & OPERATIONS - OTPS		
	Asphalt Green, Inc.		100,000
	Canarsie Community Development, Inc.		-10,000
	City Parks Foundation		6,000
	City Parks Foundation		3,500
	Council on the Environment, Inc.		-2,500
	Department of Parks and Recreation		5,000
	Department of Parks and Recreation		-35,000
	Department of Parks and Recreation		-10,000
	Department of Parks and Recreation		-2,500
	Department of Parks and Recreation		5,000

FROM

846 DEPARTMENT OF PARKS AND RECREATION

Department of Parks and Recreation	-1,000
Department of Parks and Recreation	-35,136
Department of Parks and Recreation	-55,000
Department of Parks and Recreation - Bean Morris Garden	-5,000
Department of Sanitation - Council District 31	-30,000
Forest Park Trust, Inc.	5,000
Green Guerillas, Inc.	-5,000
Horticultural Society of New York, The	-15,000
New York Restoration Project - Bette Rose, Clay Ave and Sedgwick Houses	-10,000
OTPS Accrual Savings	-3,901,000
Outstanding Renewal Enterprises, Inc. - E-Waste Event	-5,000
Telecommunication Savings	-97,199
Tottenville Historical Society - Community Building - Council District 51	-10,000
Subtotal for MAINT & OPERATIONS - OTPS	-4,104,835
Subtotal for DEPARTMENT OF PARKS AND RECREATION	-14,518,559

856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

005 BD OF STANDARD & APPEALS PS

Less Than Anticipated PS Spending	-50,000
Subtotal for BD OF STANDARD & APPEALS PS	-50,000

100 EXECUTIVE AND OPERATIONS SUPPORT

Budget Adjustments for Office of Equity	85,000
Less Than Anticipated PS Spending	-200,000
Subtotal for EXECUTIVE AND OPERATIONS SUPPORT	-115,000

190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

Less Than Anticipated OTPS Spending	-153,000
NYC Service	47,000
Subtotal for EXECUTIVE AND OPERATIONS SUPPORT - OTPS	-106,000

300 ASSET MANAGEMENT-PUBLIC FACILITIES

Less Than Anticipated PS Spending	-426,000
Plumbers Collective Bargaining Adjustment	195,633
Subtotal for ASSET MANAGEMENT-PUBLIC FACILITIES	-230,367

790 ENERGY MANAGEMENT - OTPS

Demand Response	-5,325,917
HLP Billing Adjustments	-500,000
Incentive Program Revenue	-2,984,010
Less Than Anticipated OTPS Spending	-9,613,000
NPS Program	8,400,000
Subtotal for ENERGY MANAGEMENT - OTPS	-10,022,927

FROM

856	DEPARTMENT OF CITYWIDE ADMIN SERVICE	
	Subtotal for DEPARTMENT OF CITYWIDE ADMIN SERVICE	-10,524,294
858	DEPARTMENT OF INFO TECH & TELECOMM	
001	TECHNOLOGY SERVICES - PS	
	Less Than Anticipated PS and OTPS Spending - CEC	-299,013
	Less Than Anticipated PS Spending	-5,680,590
	Transfer to DCAS	-243,361
	Subtotal for TECHNOLOGY SERVICES - PS	-6,222,964
007	911 TECHNICAL OPERATIONS- PS	
	Less Than Anticipated PS Spending	-350,000
	Subtotal for 911 TECHNICAL OPERATIONS- PS	-350,000
008	911 TECHNICAL OPERATIONS - OTPS	
	Telecommunication Savings	-2,806
	Subtotal for 911 TECHNICAL OPERATIONS - OTPS	-2,806
010	MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT	
	Less Than Anticipated OTPS Spending - MOME	-710,512
	Telecommunication Savings	-2,169
	Subtotal for MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT	-712,681
011	311 PS	
	Less Than Anticipated PS Spending	-2,077,551
	Subtotal for 311 PS	-2,077,551
012	311 OTPS	
	Telecommunication Savings	-198
	Subtotal for 311 OTPS	-198
013	NEW YORK CITY CYBER COMMAND	
	FEMA Local Match Adjustment	-3,376,000
	Less Than Anticipated PS Spending	-2,168,872
	Subtotal for NEW YORK CITY CYBER COMMAND	-5,544,872
014	NEW YORK CITY CYBER COMMAND	
	Telecommunication Savings	-243
	Transfer to NYCEM	-99,718
	Subtotal for NEW YORK CITY CYBER COMMAND	-99,961
	Subtotal for DEPARTMENT OF INFO TECH & TELECOMM	-15,011,033
860	DEPARTMENT OF RECORDS & INFORMATION SVS	
100	PERSONAL SERVICES	
	Less Than Anticipated PS and OTPS Spending	-96,000
	Subtotal for PERSONAL SERVICES	-96,000
200	OTHER THAN PERSONAL SERVICES	
	IntraCity Adjustment with DoRIS	-7,712

FROM

860	DEPARTMENT OF RECORDS & INFORMATION SVS		
	Less Than Anticipated PS and OTPS Spending		-400,000
	NYC Service		50,000
	Telecommunication Savings		-599
	Subtotal for OTHER THAN PERSONAL SERVICES		-358,311
	Subtotal for DEPARTMENT OF RECORDS & INFORMATION SVS		-454,311
866	DEPT OF CONSUMER & WORKER PROTECTION		
002	LICENSING/ENFORCEMENT		
	Less Than Anticipated PS Spending		-1,484,000
	Subtotal for LICENSING/ENFORCEMENT		-1,484,000
003	OTHER THAN PERSONAL SERVICE		
	Telecommunication Savings		-5,205
	Subtotal for OTHER THAN PERSONAL SERVICE		-5,205
	Subtotal for DEPT OF CONSUMER & WORKER PROTECTION		-1,489,205
941	PUBLIC ADMINISTRATOR-NEW YORK COUNTY		
001	PERSONAL SERVICES		
	Less Than Anticipated PS Spending		-60,000
	Subtotal for PERSONAL SERVICES		-60,000
	Subtotal for PUBLIC ADMINISTRATOR-NEW YORK COUNTY		-60,000
942	PUBLIC ADMINISTRATOR-BRONX COUNTY		
001	PERSONAL SERVICES		
	Less Than Anticipated PS Spending		-23,000
	Subtotal for PERSONAL SERVICES		-23,000
	Subtotal for PUBLIC ADMINISTRATOR-BRONX COUNTY		-23,000
943	PUBLIC ADMINISTRATOR-KINGS COUNTY		
002	OTHER THAN PERSONAL SERVICES		
	Telecommunication Savings		-96
	Subtotal for OTHER THAN PERSONAL SERVICES		-96
	Subtotal for PUBLIC ADMINISTRATOR-KINGS COUNTY		-96
944	PUBLIC ADMINISTRATOR- QUEENS COUNTY		
001	PERSONAL SERVICES		
	Less Than Anticipated PS Spending		-32,000
	Subtotal for PERSONAL SERVICES		-32,000
	Subtotal for PUBLIC ADMINISTRATOR- QUEENS COUNTY		-32,000

FROM

945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

002 OTHER THAN PERSONAL SERVICES

Less Than Anticipated OTPS Spending

-6,125

Subtotal for OTHER THAN PERSONAL SERVICES

-6,125

Subtotal for PUBLIC ADMINISTRATOR-RICHMOND COUNTY

-6,125

-934,199,422

TO

002	MAYORALTY		
	091	MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS	
		PMQA - MOCS	1,000,000
		Telecommunication Savings - MOCS	-2,211
		Subtotal for MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS	997,789
		Subtotal for MAYORALTY	997,789
003	BOARD OF ELECTIONS		
	002	OTHER THAN PERSONAL SERVICES	
		Election Funding	23,393,329
		Subtotal for OTHER THAN PERSONAL SERVICES	23,393,329
		Subtotal for BOARD OF ELECTIONS	23,393,329
017	DEPARTMENT OF EMERGENCY MANAGEMENT		
	002	OTHER THAN PERSONAL SERVICES	
		NYCEM Cyber Transfer	99,718
		Telecommunication Savings	-18,745
		Subtotal for OTHER THAN PERSONAL SERVICES	80,973
		Subtotal for DEPARTMENT OF EMERGENCY MANAGEMENT	80,973
040	DEPARTMENT OF EDUCATION		
	402	GE INSTR & SCH LEADERSHIP - OTPS	
		BioBus, Inc.	14,000
		Department of Education	1,000
		Department of Education	1,000
		Department of Education	1,000
		Department of Education	1,000
		Department of Education	1,000
		Department of Education	1,000
		Department of Education	1,000
		Department of Education	1,000
		Department of Education	1,000
		Department of Education	1,000
		Department of Education	1,000
		Department of Education	20,000
		Department of Education	50,000
		Department of Education	25,000
		Department of Education	10,000
		Department of Education	1,000
		Department of Education	1,000
		Department of Education	-20,000
		Department of Education	5,000

TO

040 DEPARTMENT OF EDUCATION

Department of Education	18,000
Department of Education	18,000
Department of Education	-10,000
Department of Education	-23,209
Department of Education	1,000
Department of Education	1,000
Department of Education	-5,000
Department of Education	1,000
Department of Education	35,000
Department of Education - Brooklyn High School for Law and Technology	10,000
Department of Education - Cultural Dance Program @ Public School 161Q Arthur Ashe School (28Q161)	10,000
Fund for the City of New York, Inc.	20,000
Fund for the City of New York, Inc.	20,000
Hebrew Language Academy Charter School	20,000
Life Camp, Inc.	-5,000
New York Sun Works, Inc.	-1,000
NYC Service: Student Voice	40,000
Workforce Enhancement	7,476,323
YMI Funding Adjustment	-100,000
Subtotal for GE INSTR & SCH LEADERSHIP - OTPS	7,642,114

436 SCHOOL FACILITIES - OTPS

Boiler Modifications	848,888
Subtotal for SCHOOL FACILITIES - OTPS	848,888

453 CENTRAL ADMINISTRATION - PS

NYC Service: GoPass	90,000
Subtotal for CENTRAL ADMINISTRATION - PS	90,000

474 NPS & FIT PMTS - OTPS

Collective Bargaining: FIT	9,434,237
Subtotal for NPS & FIT PMTS - OTPS	9,434,237

Subtotal for DEPARTMENT OF EDUCATION	18,015,239
---	-------------------

056 POLICE DEPARTMENT

002 EXECUTIVE MANAGEMENT

City Fringe Offset	7,700,000
Grant Fringe Adjustment	-7,700,000
OSA Collective Bargaining Adjustment	12,560
Subtotal for EXECUTIVE MANAGEMENT	12,560
Subtotal for POLICE DEPARTMENT	12,560

TO

068	ADMIN FOR CHILDREN'S SERVICES	
005	ADMINISTRATIVE-PS	
	Plumbers Collective Bargaining Funding	17,982
	Subtotal for ADMINISTRATIVE-PS	17,982
	Subtotal for ADMIN FOR CHILDREN'S SERVICES	17,982
069	DEPARTMENT OF SOCIAL SERVICES	
107	LEGAL SERVICES - OTPS	
	Asian Americans For Equality, Inc.	50,800
	Brooklyn Legal Services Corporation A	75,000
	Catholic Migration Services, Inc.	168,027
	Center for Family Representation	30,000
	Communities Resist, Inc.	10,000
	Department of Social Services	-50,000
	Department of Social Services	-15,000
	Legal Aid Society - Civil Legal Services	-10,000
	Make the Road New York	118,400
	New York Legal Assistance Group, Inc. - Mobile Legal Help Center - Council District 14	-15,000
	Polish and Slavic Center, Inc.	-5,000
	Queens Legal Services Corporation	10,000
	Queens Legal Services Corporation	-10,000
	Southside United Housing Development Fund Corporation	50,800
	Third Sector New England	4,973
	Veteran Advocacy Project, Inc.	-9,500
	Veteran Advocacy Project, Inc.	10,000
	Volunteers of Legal Service, Inc.	-9,500
	Volunteers of Legal Service, Inc.	10,000
	Volunteers of Legal Service, Inc.	-9,500
	Subtotal for LEGAL SERVICES - OTPS	404,500
203	PUBLIC ASSISTANCE	
	Fringe Benefits Reimbursement	-18,500,000
	Fringe Benefits Reimbursement	18,500,000
	Public Engagement Unit	354,254
	Shelter to Housing Action Plan	3,872,290
	Subtotal for PUBLIC ASSISTANCE	4,226,544
205	ADULT SERVICES	
	ENDGBV Intracity Adjustment	34,425
	Subtotal for ADULT SERVICES	34,425
	Subtotal for DEPARTMENT OF SOCIAL SERVICES	4,665,469

TO

071	DEPARTMENT OF HOMELESS SERVICES	
100	SHELTER INTAKE AND PROGRAM - PS	
	Shelter to Housing Action Plan	413,022
	Subtotal for SHELTER INTAKE AND PROGRAM - PS	413,022
101	ADMINISTRATION - PS	
	HealingNYC Transfer	291,904
	Plumbers Collective Bargaining Funding	140,560
	Subtotal for ADMINISTRATION - PS	432,464
	Subtotal for DEPARTMENT OF HOMELESS SERVICES	845,486
072	DEPARTMENT OF CORRECTION	
001	ADMINISTRATION	
	Plumber Collective Bargaining	20,525
	Subtotal for ADMINISTRATION	20,525
003	OPERATIONS - OTPS	
	Rikers Island Emergency Work	13,200,000
	Telecommunication Savings	-40,525
	Workforce Enhancement	190,317
	Subtotal for OPERATIONS - OTPS	13,349,792
	Subtotal for DEPARTMENT OF CORRECTION	13,370,317
098	MISCELLANEOUS	
005	INDIGENT DEFENSE SERVICES	
	Article 10 Adjustment	6,000,000
	Assigned Counsel Plan	35,000,000
	Workforce Enhancement	778,274
	Subtotal for INDIGENT DEFENSE SERVICES	41,778,274
	Subtotal for MISCELLANEOUS	41,778,274
099	DEBT SERVICE	
001	FUNDED DEBT-W/O CONST LIMIT	
	GO Actual New Issuance	56,282,552
	GO Debt Service Projection	-76,585,000
	GO Earnings on Bond Proceeds	1,000,000
	GO Swap Payments	-6,112,500
	GO Swap Receipts	14,875,000
	GO Variable Rate Interest	12,750,000
	Subtotal for FUNDED DEBT-W/O CONST LIMIT	2,210,052
004	BUDGET STABILIZATION ACCOUNT	
	Debt Service Prepayment	704,594,463
	Subtotal for BUDGET STABILIZATION ACCOUNT	704,594,463

TO

099	DEBT SERVICE	
	Subtotal for DEBT SERVICE	706,804,515
103	CITY CLERK	
002	OTHER THAN PERSONAL SERVICES	
	PS to OTPS Realignment	131,064
	Telecommunication Savings	-639
	Subtotal for OTHER THAN PERSONAL SERVICES	130,425
	Subtotal for CITY CLERK	130,425
126	DEPARTMENT OF CULTURAL AFFAIRS	
001	OFFICE OF COMMISSIONER-PS	
	Met Expense to Capital Swap	300,000
	Subtotal for OFFICE OF COMMISSIONER-PS	300,000
005	NY BOTANICAL GARDEN	
	New York Botanical Garden	10,000
	New York Botanical Garden	10,000
	New York Botanical Garden	20,000
	New York Botanical Garden	10,000
	New York Botanical Garden	20,000
	New York Botanical Garden - Bronx Green-Up Program	15,000
	New York Botanical Garden - Community Outreach	25,000
	New York Botanical Garden - Senior Breakfast - Council District 15	10,000
	New York Botanical Garden - Senior Breakfast - Council District 15	30,000
	New York Botanical Garden - Senior Group Tours	-10,000
	Subtotal for NY BOTANICAL GARDEN	140,000
007	THE WILDLIFE CONSERVATION SOC.	
	Wildlife Conservation Society	15,000
	Wildlife Conservation Society	40,000
	Wildlife Conservation Society	15,000
	Wildlife Conservation Society	10,000
	Wildlife Conservation Society - Council District 23	10,000
	Wildlife Conservation Society - Programas de Ciencia en Español	10,000
	Subtotal for THE WILDLIFE CONSERVATION SOC.	100,000
008	BROOKLYN MUSEUM	
	Brooklyn Museum	5,000
	Subtotal for BROOKLYN MUSEUM	5,000
011	QUEENS BOTANICAL GARDEN	
	Queens Botanical Garden Society, Inc.	13,084
	Queens Botanical Garden Society, Inc.	10,000
	Queens Botanical Garden Society, Inc.	15,000

TO

126	DEPARTMENT OF CULTURAL AFFAIRS	
	Queens Botanical Garden Society, Inc.	85,000
	Queens Botanical Garden Society, Inc.	15,000
	Queens Botanical Garden Society, Inc.	25,000
	Subtotal for QUEENS BOTANICAL GARDEN	163,084
015	S I HISTORICAL SOCIETY	
	Funding Adjustment	50,000
	Staten Island Historical Society	10,000
	Subtotal for S I HISTORICAL SOCIETY	60,000
020	SNUG HARBOR CULTURAL CENTER	
	Funding Adjustment	28,475
	Snug Harbor Cultural Center & Botanical Garden	15,000
	Snug Harbor Cultural Center & Botanical Garden	17,000
	Snug Harbor Cultural Center & Botanical Garden - Environmental Education & Workforce Development Programs	10,000
	Subtotal for SNUG HARBOR CULTURAL CENTER	70,475
021	STUDIO MUSEUM IN HARLEM	
	Funding Adjustment	23,394
	Subtotal for STUDIO MUSEUM IN HARLEM	23,394
022	OTHER CULTURAL INSTITUTIONS	
	American Museum of the Moving Image	20,000
	Amigos Del Museo Del Barrio, Inc. - Public School 146M Ann M. Short (04M146)	-20,000
	Flushing Council on Culture and the Arts, Inc. - Public School 32Q State Street (25Q032)	-20,000
	Funding Adjustment	-101,869
	Jamaica Center for Arts and Learning, Inc.	20,000
	Jamaica Center for Arts and Learning, Inc.	20,000
	Metropolitan Museum of Art, The	20,000
	Metropolitan Museum of Art, The - Public School 189K The Bilingual Center (17K189)	-20,000
	New York Hall of Science	20,000
	New York Hall of Science - Public School 110Q (24Q110)	20,000
	Queens Botanical Garden Society, Inc. - Public School 28Q - The Thomas Emanuel Early Childhood Cent (24Q028)	20,000
	Queens Theatre In The Park, Inc.	1,500
	Queens Theatre In The Park, Inc.	-1,500
	Society for the Preservation of Weeksville and Bedford Stuyvesant History	10,000
	Studio Museum in Harlem, The	20,000
	Subtotal for OTHER CULTURAL INSTITUTIONS	8,131
	Subtotal for DEPARTMENT OF CULTURAL AFFAIRS	870,084

TO

156	NYC TAXI AND LIMOUSINE COMM		
	002 OTHER THAN PERSONAL SERVICE		
	Medallion Relief Program Plus		19,350,000
	Telecommunication Savings		-26,943
	Subtotal for OTHER THAN PERSONAL SERVICE		19,323,057
	Subtotal for NYC TAXI AND LIMOUSINE COMM		19,323,057
352	MANHATTAN COMMUNITY BOARD #12		
	002 OTHER THAN PERSONAL SERVICES		
	Manhattan Community Board #12		10,000
	Subtotal for OTHER THAN PERSONAL SERVICES		10,000
	Subtotal for MANHATTAN COMMUNITY BOARD #12		10,000
382	BRONX COMMUNITY BOARD #2		
	002 OTHER THAN PERSONAL SERVICES		
	Bronx Community Board #2		20,000
	Bronx Community Board #2		10,000
	Subtotal for OTHER THAN PERSONAL SERVICES		30,000
	Subtotal for BRONX COMMUNITY BOARD #2		30,000
385	BRONX COMMUNITY BOARD #5		
	002 OTHER THAN PERSONAL SERVICES		
	Bronx Community Board #5		2,500
	Subtotal for OTHER THAN PERSONAL SERVICES		2,500
	Subtotal for BRONX COMMUNITY BOARD #5		2,500
387	BRONX COMMUNITY BOARD #7		
	002 OTHER THAN PERSONAL SERVICES		
	Bronx Community Board #7		2,500
	Subtotal for OTHER THAN PERSONAL SERVICES		2,500
	Subtotal for BRONX COMMUNITY BOARD #7		2,500
801	DEPARTMENT OF SMALL BUSINESS SERVICES		
	006 ECONOMIC DEVELOPMENT CORP.		
	EDC Consulting, Legal Services		475,000
	Office of Environmental Remediation's Jumpstart Program		-122,216
	Subtotal for ECONOMIC DEVELOPMENT CORP.		352,784
	011 WORKFORCE INVESTMENT ACT - OTPS		
	Adhikaar for Human Rights and Social Justice		75,000
	Adhikaar for Human Rights and Social Justice		60,000
	Arab American Association of New York, Inc.		60,000
	Bend the Arc: A Jewish Partnership for Justice		50,000

801 DEPARTMENT OF SMALL BUSINESS SERVICES

Beth Israel Medical Center	50,000
Carroll Gardens Association Incorporated	125,000
Department of Small Business Services	61,000
Department of Small Business Services	240,000
Destination Tomorrow, Inc.	200,000
Leap, Inc.	200,000
Leap, Inc.	40,000
Mekong, Inc.	60,000
National Domestic Workers Alliance, Inc.	50,000
New Immigrant Community Empowerment (NICE)	60,000
New York Committee for Occupational Safety and Health	60,000
Non-Traditional Employment for Women	100,000
Pathways To Apprenticeship	50,000
Women's Empowerment Coalition of New York City	60,000
Workforce Development Programs	-368,027
YMI Funding Adjustment	525,333
YMI Funding Adjustment	-402,780
Subtotal for WORKFORCE INVESTMENT ACT - OTPS	1,355,526
Subtotal for DEPARTMENT OF SMALL BUSINESS SERVICES	1,708,310

816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

104 ENVIRONMENTAL HEALTH - PS

Neighborhood Rat Reduction Expansion to Harlem	246,113
Subtotal for ENVIRONMENTAL HEALTH - PS	246,113

111 HEALTH ADMINISTRATION - OTPS

Neighborhood Rat Reduction Expansion to Harlem	47,520
Telecommunication Savings	-143,047
Urban Pathways, Inc.	100,000
Workforce Enhancement	880,759
Subtotal for HEALTH ADMINISTRATION - OTPS	885,232

113 FAMILY & CHILD HEALTH - OTPS

Brigid Alliance, The	500,000
Department of Health and Mental Hygiene	100,000
Department of Health and Mental Hygiene	-20,000
Diaspora Community Services, Inc.	10,000
Floating Hospital, Inc., The	100,000
Morris Heights Health Center, Inc.	10,000
New York Abortion Access Fund	250,000
Subtotal for FAMILY & CHILD HEALTH - OTPS	950,000

TO

816	DEPARTMENT OF HEALTH AND MENTAL HYGIENE	
114	ENVIRONMENTAL HEALTH - OTPS	
	Animal Care and Control of New York City	5,000
	Animal Care and Control of New York City	5,000
	Neighborhood Rat Reduction Expansion to Harlem	337,334
	Subtotal for ENVIRONMENTAL HEALTH - OTPS	347,334
117	CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP	
	Community Service Society of New York	100,000
	Department of Health and Mental Hygiene	25,500
	Department of Health and Mental Hygiene	-20,000
	Department of Health and Mental Hygiene - Health Bucks - Council District 18	-18,000
	Funding Re-alignment	300,000
	GCNYC Funding Adjustment	-538,654
	HSS Screening and Early Detection, Inc.	10,000
	HSS Screening and Early Detection, Inc.	-20,000
	HSS Screening and Early Detection, Inc.	15,000
	HSS Screening and Early Detection, Inc.	20,000
	OEO Funding Adjustment	250,000
	Staten Island Heart Society, The	10,000
	Subtotal for CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP	133,846
119	EPIDEMIOLOGY - OTPS	
	PS / OTPS Shifts	286,965
	Subtotal for EPIDEMIOLOGY - OTPS	286,965
	Subtotal for DEPARTMENT OF HEALTH AND MENTAL HYGIENE	2,849,490
826	DEPARTMENT OF ENVIRONMENTAL PROTECT.	
005	ENVIRONMENTAL MANAGEMENT -OTPS	
	Build it Back New Needs	7,000,000
	Department of Environmental Protection	10,000
	Sewer Condition Study	400,000
	Subtotal for ENVIRONMENTAL MANAGEMENT -OTPS	7,410,000
	Subtotal for DEPARTMENT OF ENVIRONMENTAL PROTECT.	7,410,000
827	DEPARTMENT OF SANITATION	
101	EXECUTIVE ADMINISTRATIVE	
	Civilian Vacancy Reduction	-2,068,919
	Headcount Realignment	6,088,447
	Illegal Dumping Enforcement	190,000
	Subtotal for EXECUTIVE ADMINISTRATIVE	4,209,528
102	CLEANING & COLLECTION	
	Civilian Vacancy Reduction	-1,240,812

827 DEPARTMENT OF SANITATION

Department of Sanitation	24,000
Department of Sanitation	-20,000
Department of Sanitation	-525,000
Department of Sanitation	20,000
Department of Sanitation	-163,600
Department of Sanitation	-21,250
Department of Sanitation	-142,500
Department of Sanitation	-200,000
Department of Sanitation	-59,000
Department of Sanitation	30,500
Department of Sanitation	-9,000
Department of Sanitation	-48,000
Department of Sanitation	-35,000
Department of Sanitation	-15,000
Department of Sanitation	-20,000
Department of Sanitation	120,000
Department of Sanitation	125,000
Department of Sanitation	-20,000
Department of Sanitation - Basket service & Litter Patrol - Council District 38	-16,880
Department of Sanitation - Council District 29	55,000
Department of Sanitation - Council District 31	30,000
Department of Sanitation - Council District 31	30,000
Department of Sanitation - Council District 31	-30,000
Department of Sanitation - Council District 31	5,000
Department of Sanitation - Litter Basket Service	-16,880
Department of Sanitation - Litter Baskets Services - Council District 36	-21,250
Department of Sanitation - Manual Litter Service	20,000
Department of Sanitation - Marble Hill	28,000
Foundation for New York's Strongest	-5,000
Foundation for New York's Strongest	-15,000
Headcount Realignment	-595,491
Highway and Pedestrian Space Cleaning	8,514,219
Park Perimeter and Greenway Cleaning	3,947,794
Queens Residential Organics Pilot	2,021,943
Subtotal for CLEANING & COLLECTION	11,751,793

106 EXEC & ADMINISTRATIVE-OTPS

Facility Cleaning	-777,554
Facility Cleaning Cost Avoidance Offset	777,554
Illegal Dumping Enforcement	1,210,065

827 DEPARTMENT OF SANITATION

NYC Service Bureau Program	50,000
Telecommunication Savings	-74,223
Subtotal for EXEC & ADMINISTRATIVE-OTPS	1,185,842

109 CLEANING & COLLECTION-OTPS

Department of Sanitation	30,000
Department of Sanitation	50,000
Department of Sanitation	151,500
Department of Sanitation	135,000
Department of Sanitation	15,000
Department of Sanitation	105,000
Department of Sanitation	20,000
Department of Sanitation	5,000
Department of Sanitation	-9,000
Department of Sanitation	9,000
Department of Sanitation	180,000
Department of Sanitation	21,250
Department of Sanitation	-120,000
Department of Sanitation	5,000
Department of Sanitation	165,000
Department of Sanitation	20,000
Department of Sanitation	30,000
Department of Sanitation - Cameras and Illegal Dumping Initiative	-20,000
Department of Sanitation - Council District 14	5,000
Department of Sanitation - Council District 29	-55,000
Department of Sanitation - Council District 31	-5,000
Department of Sanitation - Litter Baskets Services - Council District 36	21,250
Department of Sanitation - New Baskets	16,880
Department of Sanitation - New Baskets - Council District 38	16,880
Department of Sanitation - Security Cameras - Council District 15	-40,000
Foundation for New York's Strongest	-5,000
Foundation for New York's Strongest	-5,500
Foundation for New York's Strongest	-5,000
Outstanding Renewal Enterprises, Inc.	10,000
Outstanding Renewal Enterprises, Inc.	-10,000
Outstanding Renewal Enterprises, Inc. - E Waste Events - Council District 23	10,000
Outstanding Renewal Enterprises, Inc. - E-Waste Event	5,000
Queens Residential Organics Pilot	16,063
Subtotal for CLEANING & COLLECTION-OTPS	768,323

TO

827	DEPARTMENT OF SANITATION		
110	WASTE DISPOSAL-OTPS		
	Queens Residential Organics Pilot		590,075
	Subtotal for WASTE DISPOSAL-OTPS		590,075
	Subtotal for DEPARTMENT OF SANITATION		18,505,561
836	DEPARTMENT OF FINANCE		
011	ADMINISTRATION-OTPS		
	PS to OTPS Realignment		2,453,547
	Telecommunication Savings		-32,732
	Subtotal for ADMINISTRATION-OTPS		2,420,815
033	PROPERTY-OTPS		
	PS to OTPS Realignment		1,037,346
	Subtotal for PROPERTY-OTPS		1,037,346
044	AUDIT-OTPS		
	PS to OTPS Realignment		60,000
	Subtotal for AUDIT-OTPS		60,000
055	LEGAL-OTPS		
	PS to OTPS Realignment		275,000
	Subtotal for LEGAL-OTPS		275,000
077	PARKING VIOLATIONS BUREAU OTPS		
	PS to OTPS Realignment		50,000
	Subtotal for PARKING VIOLATIONS BUREAU OTPS		50,000
	Subtotal for DEPARTMENT OF FINANCE		3,843,161
841	DEPARTMENT OF TRANSPORTATION		
001	EXEC ADM & PLANN MGT.		
	Local 1 Plumbers Collective Bargaining		82,800
	Record Searchers		1,086,540
	Subtotal for EXEC ADM & PLANN MGT.		1,169,340
003	TRANSIT OPERATIONS		
	Local 1 Plumbers Collective Bargaining		68,001
	Subtotal for TRANSIT OPERATIONS		68,001
	Subtotal for DEPARTMENT OF TRANSPORTATION		1,237,341
850	DEPARTMENT OF DESIGN & CONSTRUCTION		
002	OTHER THAN PERSONAL SERVICES		
	Capital Ineligible Fund Reduction		-640,000
	CPSD Transfer		450,000
	Design Build Legal Consultant		500,000
	Design Build Stipends		6,350,000

TO

850	DEPARTMENT OF DESIGN & CONSTRUCTION	
	Reduced Contract Spending	-770,000
	Subtotal for OTHER THAN PERSONAL SERVICES	5,890,000
	Subtotal for DEPARTMENT OF DESIGN & CONSTRUCTION	5,890,000
856	DEPARTMENT OF CITYWIDE ADMIN SERVICE	
002	HUMAN CAPITAL	
	Less Than Anticipated OTPS Spending	-60,000
	Less Than Anticipated OTPS Spending - IC	-50,000
	Uniformed Test Administration	1,159,000
	Subtotal for HUMAN CAPITAL	1,049,000
290	DIV OF ADMINISTRATION AND SECURITY- OTPS	
	Less Than Anticipated OTPS Spending	-925,000
	NPS Program	1,000,000
	Subtotal for DIV OF ADMINISTRATION AND SECURITY- OTPS	75,000
390	ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS	
	Less Than Anticipated OTPS Spending	-379,000
	Life and Safety Needs	19,550,000
	Telecommunication Savings	-43,284
	Subtotal for ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS	19,127,716
490	OFFICE OF CITYWIDE PURCHASING - OTPS	
	Budget Adjustments for Office of Equity	220,000
	Districting Commission Advertising	103,200
	Stockpile Storage	400,000
	Stockpile Surplus Disposal	800,000
	Subtotal for OFFICE OF CITYWIDE PURCHASING - OTPS	1,523,200
590	DIV OF REAL ESTATE SERVICES	
	Transfer from OTI	243,361
	Subtotal for DIV OF REAL ESTATE SERVICES	243,361
	Subtotal for DEPARTMENT OF CITYWIDE ADMIN SERVICE	22,018,277
858	DEPARTMENT OF INFO TECH & TELECOMM	
002	TECHNOLOGY SERVICES - OTPS	
	Big Apple Connect	15,730,957
	CP Expense Funding	37,000,000
	FEMA Local Match Adjustment	3,376,000
	Less Than Anticipated OTPS Spending - MODA	-45,694
	Less Than Anticipated OTPS Spending - OCC	-74,000
	NYCWIn Reallocation	-15,730,957
	Telecommunication Savings	-41,991
	Subtotal for TECHNOLOGY SERVICES - OTPS	40,214,315

TO

858	DEPARTMENT OF INFO TECH & TELECOMM		
	Subtotal for DEPARTMENT OF INFO TECH & TELECOMM		40,214,315
902	DISTRICT ATTORNEY BRONX COUNTY		
	002 OTHER THAN PERSONAL SERVICES		
	Bronx District Attorney's Office		50,000
	Bronx District Attorney's Office - Council District 11 Schools		20,000
	Telecommunication Savings		-32
	Subtotal for OTHER THAN PERSONAL SERVICES		69,968
	Subtotal for DISTRICT ATTORNEY BRONX COUNTY		69,968
903	DISTRICT ATTORNEY KINGS COUNTY		
	002 OTHER THAN PERSONAL SERVICES		
	District Attorney-Kings		-2,500
	District Attorney-Kings		7,500
	Subtotal for OTHER THAN PERSONAL SERVICES		5,000
	Subtotal for DISTRICT ATTORNEY KINGS COUNTY		5,000
904	DISTRICT ATTORNEY QUEENS COUNTY		
	002 OTHER THAN PERSONAL SERVICES		
	District Attorney-Queens - Council District 32		72,500
	Subtotal for OTHER THAN PERSONAL SERVICES		72,500
	Subtotal for DISTRICT ATTORNEY QUEENS COUNTY		72,500
905	DISTRICT ATTORNEY RICHMOND COUNTY		
	001 PERSONAL SERVICES		
	District Attorney-Richmond		25,000
	Subtotal for PERSONAL SERVICES		25,000
	Subtotal for DISTRICT ATTORNEY RICHMOND COUNTY		25,000
			934,199,422
			0