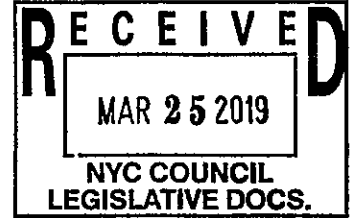


The City of New York  
**Mayor's Office of Management and Budget**  
255 Greenwich Street - New York, New York 10007 - 2146  
Email: HartzogM@omb.nyc.gov

**Melanie Hartzog**  
Director



March 25, 2019

TO THE CITY COUNCIL

Dear Council Members:

In accordance with Section 107(b) of the New York City Charter, I request your approval to transfer City funds between various agencies in fiscal year 2019 to implement changes in the City's expense budget.

This modification (MN-3) will implement expense budget changes which were reflected in the City's February Financial Plan. In addition, as requested by the City Council, this modification provides funding for the reallocation of City Council initiatives that were included in the FY 2019 Adopted Budget as well as other discretionary programs.

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

Your approval of modification MN-3 is respectfully requested.

Sincerely,

A handwritten signature in black ink, appearing to read "Melanie Hartzog".

Melanie Hartzog

Fiscal Year 2019 Budget Modification

- MN 3 -

**FROM**

002	MAYORALTY	
	061 OFF OF LABOR RELATIONS-PS	-57,988
008	OFFICE OF THE ACTUARY	
	100 PERSONAL SERVICE	-13,420
012	BOROUGH PRESIDENT - BROOKLYN	
	002 OTHER THAN PERSONAL SERVICES	-150,000
030	DEPARTMENT OF CITY PLANNING	
	001 PERSONAL SERVICES	-788
	002 OTHER THAN PERSONAL SERVICES	-596,086
040	DEPARTMENT OF EDUCATION	
	410 EARLY CHILDHOOD PROGRAMS - OTPS	-92,329,561
	416 SCHOOL SUPPORT ORGANIZATION OTPS	-3,101,630
	422 CW SE INSTR & SCHL LEADERSHIP - OTPS	-72,877
	424 SE INSTRUCTIONAL SUPPORT - OTPS	-17,380
	440 SCHOOL FOOD SERVICES - OTPS	-55,442
056	POLICE DEPARTMENT	
	100 OPERATIONS-OTPS	-7,500
068	ADMIN FOR CHILDREN'S SERVICES	
	006 CHILD WELFARE-OTPS	-27,676,000
	008 JUVENILE JUSTICE - OTPS	-180,000
069	DEPARTMENT OF SOCIAL SERVICES	
	101 ADMINISTRATION-OTPS	-9,611,564
	103 PUBLIC ASSISTANCE - OTPS	-64,365,030
	203 PUBLIC ASSISTANCE	-1,748,331
072	DEPARTMENT OF CORRECTION	
	002 OPERATIONS	-6,496,903
073	BOARD OF CORRECTION	
	001 PERSONAL SERVICES	-92,491

**FROM**

098	MISCELLANEOUS	
001	RESERVE FOR COLLECTIVE BARGAINING	-988,236,908
002	OTHER THAN PERSONAL SERVICES	-385,593,008
003	FRINGE BENEFITS	-123,931,382
099	DEBT SERVICE	
001	FUNDED DEBT-W/O CONST LIMIT	-61,979,883
006	NYC Transitional Finance Authority	-12,557,407
103	CITY CLERK	
001	PERSONAL SERVICES	-112,816
125	DEPARTMENT FOR THE AGING	
003	COMMUNITY PROGRAMS - OTPS	-78,999
126	DEPARTMENT OF CULTURAL AFFAIRS	
001	OFFICE OF COMMISSIONER-PS	-37,666
003	CULTURAL PROGRAMS	-397,875
127	FINANCIAL INFORMATION SERVICE AGENCY	
002	OTHER THAN PERSONAL SERVICES	-1,000,000
131	OFFICE OF PAYROLL ADMINISTRATION	
200	OTHER THAN PERSONAL SERVICE	-71,996
156	NYC TAXI AND LIMOUSINE COMM	
001	PERSONAL SERVICE	-557,630
226	COMMISSION ON HUMAN RIGHTS	
003	COMMUNITY DEVELOP P.S.	-200,557
260	DEPARTMENT OF YOUTH & COMMUNITY DEV	
312	OTHER THAN PERSONAL SERVICES	-3,359,500
781	DEPARTMENT OF PROBATION	
002	PROBATION SERVICES	-1,941,601
801	DEPARTMENT OF SMALL BUSINESS SERVICES	
001	DEPT. OF BUSINESS P.S.	-108,648
002	DEPT. OF BUSINESS O.T.P.S.	-222,517
004	CONTRACT COMP & BUS. OPP - PS	-54,772

**FROM**

801	DEPARTMENT OF SMALL BUSINESS SERVICES	
	010 WORKFORCE INVESTMENT ACT - PS	-178,582
	011 WORKFORCE INVESTMENT ACT - OTPS	-799,000
	012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO	-243,221
806	HOUSING PRESERVATION AND DEVELOPMENT	
	011 OFFICE OF HOUSING PRESERVATION	-1,300,000
810	DEPARTMENT OF BUILDINGS	
	001 PERSONAL SERVICES	-3,562,551
816	DEPARTMENT OF HEALTH AND MENTAL HYGIENE	
	115 EARLY INTERVENTION - OTPS	-9,340,000
	120 MENTAL HEALTH	-15,937,808
826	DEPARTMENT OF ENVIRONMENTAL PROTECT.	
	002 ENVIRONMENTAL MANAGEMENT	-525,257
	005 ENVIRONMENTAL MANAGEMENT -OTPS	-1,492,000
827	DEPARTMENT OF SANITATION	
	109 CLEANING & COLLECTION-OTPS	-1,445,255
	110 WASTE DISPOSAL-OTPS	-5,677,101
836	DEPARTMENT OF FINANCE	
	044 AUDIT-OTPS	-252,000
	077 PARKING VIOLATIONS BUREAU OTPS	-100,000
841	DEPARTMENT OF TRANSPORTATION	
	002 HIGHWAY OPERATIONS	-279,827
	014 OTPS-TRAFFIC OPERATIONS	-9,605,979
846	DEPARTMENT OF PARKS AND RECREATION	
	006 MAINT & OPERATIONS - OTPS	-162,310
856	DEPARTMENT OF CITYWIDE ADMIN SERVICE	
	005 BD OF STANDARD & APPEALS PS	-55,148
	890 CITYWIDE FLEET SERVICES - OTPS	-1,710,542
858	DEPARTMENT OF INFO TECH & TELECOMM	
	002 OTHER THAN PERSONAL SERVICES	-448,387

**FROM**

858 DEPARTMENT OF INFO TECH & TELECOMM  
013 NEW YORK CITY CYBER COMMAND

-1,927,345

-1,842,058,469

**TO**

002	MAYORALTY	
020	OFFICE OF THE MAYOR-PS	1,545,584
021	OFFICE OF THE MAYOR-OTPS	110,000
040	OFFICE OF MGMT AND BUDGET-PS	853,704
050	CRIMINAL JUSTICE PROGRAMS PS	76,377
070	NYC COMM TO THE UN-PS	38,988
090	MAYOR'S OFFICE OF CONTRACT SERVICES - PS	248,847
091	MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS	5,256,546
260	OFF FOR PEOPLE WITH DISAB-PS	13,258
340	COMMUNITY AFFAIRS UNIT-PS	69,343
350	COMMISSION ON GENDER EQUITY-PS	325,064
380	OFFICE OF OPERATIONS-PS	166,744
560	SPECIAL ENFORCEMENT-PS	25,109
003	BOARD OF ELECTIONS	
001	PERSONAL SERVICES	7,367,825
002	OTHER THAN PERSONAL SERVICES	16,316,366
004	CAMPAIGN FINANCE BOARD	
001	PERSONAL SERVICES	67,553
002	OTHER THAN PERSONAL SERVICES	3,585,000
003	ELECTION FUNDING	8,000,000
010	BOROUGH PRESIDENT - MANHATTAN	
001	PERSONAL SERVICES	85,384
011	BOROUGH PRESIDENT BRONX	
001	PERSONAL SERVICES	83,639
012	BOROUGH PRESIDENT - BROOKLYN	
001	PERSONAL SERVICES	240,582
013	BOROUGH PRESIDENT - QUEENS	
001	PERSONAL SERVICES	65,246
014	BOROUGH PRESIDENT STATEN ISLAND	
001	PERSONAL SERVICES	77,340

**TO**

015	OFFICE OF THE COMPTROLLER	
001	EXECUTIVE MANAGEMENT-PS	102,990
002	FIRST DEPUTY COMPT-PS	674,783
003	SECOND DEPUTY COMPT-PS	212,667
004	THIRD DEPUTY COMPT-PS	105,098
005	FIRST DEPUTY COMPT-OTPS	40,000
017	DEPARTMENT OF EMERGENCY MANAGEMENT	
001	PERSONAL SERVICES	726,138
021	OFFICE OF ADMINISTRATIVE TAX APPEALS	
001	PERSONAL SERVICES	76,384
025	LAW DEPARTMENT	
001	PERSONAL SERVICES	3,625,722
002	OTHER THAN PERSONAL SERVICES	9,855,000
032	DEPARTMENT OF INVESTIGATION	
001	PERSONAL SERVICES	754,998
003	INSPECTOR GENERAL-PS	170,889
038	BROOKLYN PUBLIC LIBRARY	
001	LUMP SUM	164,610
039	QUEENS BOROUGH PUBLIC LIBRARY	
001	LUMP SUM	187,080
040	DEPARTMENT OF EDUCATION	
401	GE INSTR & SCH LEADERSHIP - PS	490,371,783
402	GE INSTR & SCH LEADERSHIP - OTPS	2,163,189
403	SE INSTR & SCH LEADERSHIP - PS	133,649,230
407	UNIVERSAL PRE-K - PS	27,898,812
408	UNIVERSAL PRE-K - OTPS	1,500,000
409	EARLY CHILDHOOD PROGRAMS- PS	195,200
415	SCHOOL SUPPORT ORGANIZATION	12,116,349
421	CW SE INSTR & SCHL LEADERSHIP - PS	88,758,722
423	SE INSTRUCTIONAL SUPPORT - PS	19,201,343

**TO**

040	DEPARTMENT OF EDUCATION	
435	SCHOOL FACILITIES - PS	10,589,543
436	SCHOOL FACILITIES - OTPS	508,338
439	SCHOOL FOOD SERVICES - PS	153,676
444	ENERGY AND LEASES - OTPS	10,621
453	CENTRAL ADMINISTRATION - PS	6,130,165
454	CENTRAL ADMINISTRATION - OTPS	402,821
461	FRINGE BENEFITS - PS	62,982,717
481	CATEGORICAL PROGRAMS - PS	29,362,472
491	COLLECTIVE BARGAINING - PS	11,946,821
042	CITY UNIVERSITY OF NEW YORK	
001	COMMUNITY COLLEGE-OTPS	2,035,589
002	COMMUNITY COLLEGE PS	4,128,373
004	HUNTER SCHOOLS-PS	852,257
054	CIVILIAN COMPLAINT REVIEW BOARD	
001	CCRB-PS	248,139
002	CCRB-OTPS	50,000
056	POLICE DEPARTMENT	
001	OPERATIONS	3,024,100
002	EXECUTIVE MANAGEMENT	881,820
003	SCHOOL SAFETY- P.S.	38,049
004	ADMINISTRATION-PERSONNEL	575,106
006	CRIMINAL JUSTICE	15,698
007	TRAFFIC ENFORCEMENT	35,900
008	TRANSIT POLICE-PS	25,315
009	HOUSING POLICE-PS	8,453
400	ADMINISTRATION-OTPS	17,565
057	FIRE DEPARTMENT	
001	EXECUTIVE ADMINISTRATIVE	991,696



**TO**

057	FIRE DEPARTMENT	
	002 FIRE EXTING AND EMERG RESP	177,716
	003 FIRE INVESTIGATION	15,804
	004 FIRE PREVENTION	121,353
	005 EXECUTIVE ADMIN-OTPS	3,233,637
	008 FIRE PREVENTION-OTPS	40,481
	009 EMERGENCY MEDICAL SERVICES-PS	99,687
063	DEPARTMENT OF VETERANS' SERVICES	
	001 PERSONAL SERVICES	115,262
068	ADMIN FOR CHILDREN'S SERVICES	
	001 PERSONAL SERVICES	722,481
	002 OTHER THAN PERSONAL SERVICES	1,067,183
	003 HEADSTART and DAYCARE-PS	1,284,976
	004 HEADSTART/DAYCARE-OTPS	94,137,783
	005 ADMINISTRATIVE-PS	1,140,974
	007 JUVENILE JUSTICE - PS	87,588
069	DEPARTMENT OF SOCIAL SERVICES	
	105 ADULT SERVICES - OTPS	11,562,060
	107 LEGAL SERVICES	1,739,000
	201 ADMINISTRATION	1,189,809
	205 ADULT SERVICES	159,187
071	DEPARTMENT OF HOMELESS SERVICES	
	100 DEPT OF HOMELESS SERVICES-PS	2,575,072
	200 DEPT OF HOMELESS SERVICES-OTPS	26,340,390
072	DEPARTMENT OF CORRECTION	
	001 ADMINISTRATION	688,135
073	BOARD OF CORRECTION	
	002 OTHER THAN PERSONAL SERVICE	122,000
098	MISCELLANEOUS	
	005 INDIGENT DEFENSE SERVICES	28,288,300

**TO**

098	MISCELLANEOUS	
	002 GENERAL RESERVE	555,567,052
101	PUBLIC ADVOCATE	
	001 PERSONAL SERVICES	114,128
102	CITY COUNCIL	
	002 COMMITTEE STAFFING	676,176
	005 COUNCIL SERVICES DIVISION	460,385
125	DEPARTMENT FOR THE AGING	
	001 EXECUTIVE & ADMIN MGMT - PS	160,313
	002 COMMUNITY PROGRAMS - PS	294,433
126	DEPARTMENT OF CULTURAL AFFAIRS	
	002 OFFICE OF COMMISSIONER - OTPS	448,375
	010 BROOKLYN BOTANIC GARDEN	1,930
127	FINANCIAL INFORMATION SERVICE AGENCY	
	001 PERSONAL SERVICES	1,352,988
131	OFFICE OF PAYROLL ADMINISTRATION	
	100 PERSONAL SERVICE	271,802
132	INDEPENDENT BUDGET OFFICE	
	001 PERSONAL SERVICE	169,745
133	EQUAL EMPLOYMENT PRACTICES COMMISSION	
	001 PERSONAL SERVICES	22,121
134	CIVIL SERVICE COMMISSION	
	001 PERSONAL SERVICES	21,351
136	LANDMARKS PRESERVATION COMM.	
	001 PERSONAL SERVICES	69,137
	002 OTHER THAN PERSONAL SERVICES	219
226	COMMISSION ON HUMAN RIGHTS	
	001 PERSONAL SERVICES	97,330
	004 COMM DEVELOP OTPS	424,691

**TO**

260	DEPARTMENT OF YOUTH & COMMUNITY DEV	
	002 EXECUTIVE AND ADMINISTRATIVE MGMT PS	278,609
	005 COMMUNITY DEVELOPMENT OTPS	108,000
	311 PROGRAM SERVICES - PS	348,275
312	CONFLICTS OF INTEREST BOARD	
	001 PERSONAL SERVICES	57,168
313	OFFICE OF COLLECTIVE BARGAINING	
	001 PERSONAL SERVICES	63,431
	002 OTHER THAN PERSONAL SERVICES	30
341	MANHATTAN COMMUNITY BOARD #1	
	001 PERSONAL SERVICES	6,883
342	MANHATTAN COMMUNITY BOARD #2	
	001 PERSONAL SERVICES	6,883
343	MANHATTAN COMMUNITY BOARD #3	
	001 PERSONAL SERVICES	6,883
344	MANHATTAN COMMUNITY BOARD #4	
	001 PERSONAL SERVICES	6,883
	003 RENT	11,685
345	MANHATTAN COMMUNITY BOARD #5	
	001 PERSONAL SERVICES	6,883
346	MANHATTAN COMMUNITY BOARD #6	
	001 PERSONAL SERVICES	6,883
347	MANHATTAN COMMUNITY BOARD #7	
	001 PERSONAL SERVICES	6,883
348	MANHATTAN COMMUNITY BOARD #8	
	001 PERSONAL SERVICES	6,883
349	MANHATTAN COMMUNITY BOARD #9	
	001 PERSONAL SERVICES	6,883
350	MANHATTAN COMMUNITY BOARD #10	
	001 PERSONAL SERVICES	6,883

**TO**

351	MANHATTAN COMMUNITY BOARD #11	
	001 PERSONAL SERVICES	6,883
352	MANHATTAN COMMUNITY BOARD #12	
	001 PERSONAL SERVICES	6,883
381	BRONX COMMUNITY BOARD #1	
	001 PERSONAL SERVICES	6,883
	003 RENT	2,000
382	BRONX COMMUNITY BOARD #2	
	001 PERSONAL SERVICES	6,883
383	BRONX COMMUNITY BOARD #3	
	001 PERSONAL SERVICES	6,883
384	BRONX COMMUNITY BOARD #4	
	001 PERSONAL SERVICES	6,883
385	BRONX COMMUNITY BOARD #5	
	001 PERSONAL SERVICES	6,883
386	BRONX COMMUNITY BOARD #6	
	001 PERSONAL SERVICES	6,883
387	BRONX COMMUNITY BOARD #7	
	001 PERSONAL SERVICES	6,883
388	BRONX COMMUNITY BOARD #8	
	001 PERSONAL SERVICES	6,883
	003 RENT AND ENERGY	519
389	BRONX COMMUNITY BOARD #9	
	001 PERSONAL SERVICES	6,883
390	BRONX COMMUNITY BOARD #10	
	001 PERSONAL SERVICES	6,883
	003 RENT AND ENERGY	1,527
391	BRONX COMMUNITY BOARD #11	
	001 PERSONAL SERVICES	6,883
392	BRONX COMMUNITY BOARD #12	
	001 PERSONAL SERVICES	6,883

*TO*

431	QUEENS COMMUNITY BOARD #1	
	001 PERSONAL SERVICES	6,883
432	QUEENS COMMUNITY BOARD #2	
	001 PERSONAL SERVICES	6,883
433	QUEENS COMMUNITY BOARD #3	
	001 PERSONAL SERVICES	6,883
434	QUEENS COMMUNITY BOARD #4	
	001 PERSONAL SERVICES	6,883
435	QUEENS COMMUNITY BOARD #5	
	001 PERSONAL SERVICES	6,883
436	QUEENS COMMUNITY BOARD #6	
	001 PERSONAL SERVICES	6,883
437	QUEENS COMMUNITY BOARD #7	
	001 PERSONAL SERVICES	6,883
438	QUEENS COMMUNITY BOARD #8	
	001 PERSONAL SERVICES	6,883
439	QUEENS COMMUNITY BOARD #9	
	001 PERSONAL SERVICES	6,883
440	QUEENS COMMUNITY BOARD #10	
	001 PERSONAL SERVICES	6,883
441	QUEENS COMMUNITY BOARD #11	
	001 PERSONAL SERVICES	6,883
442	QUEENS COMMUNITY BOARD #12	
	001 PERSONAL SERVICES	6,883
443	QUEENS COMMUNITY BOARD #13	
	001 PERSONAL SERVICES	6,883
444	QUEENS COMMUNITY BOARD #14	
	001 PERSONAL SERVICES	6,883
471	BROOKLYN COMMUNITY BOARD #1	
	001 PERSONAL SERVICES	6,883

**TO**

472	BROOKLYN COMMUNITY BOARD #2	
	001 PERSONAL SERVICES	6,883
473	BROOKLYN COMMUNITY BOARD #3	
	001 PERSONAL SERVICES	6,883
	003 RENT AND ENERGY	7,340
474	BROOKLYN COMMUNITY BOARD #4	
	001 PERSONAL SERVICES	6,883
475	BROOKLYN COMMUNITY BOARD #5	
	001 PERSONAL SERVICES	6,883
476	BROOKLYN COMMUNITY BOARD #6	
	001 PERSONAL SERVICES	6,883
477	BROOKLYN COMMUNITY BOARD #7	
	001 PERSONAL SERVICES	6,883
478	BROOKLYN COMMUNITY BOARD #8	
	001 PERSONAL SERVICES	6,883
479	BROOKLYN COMMUNITY BOARD #9	
	001 PERSONAL SERVICES	6,883
480	BROOKLYN COMMUNITY BOARD #10	
	001 PERSONAL SERVICES	6,883
	003 RENT AND ENERGY	731
481	BROOKLYN COMMUNITY BOARD #11	
	001 PERSONAL SERVICES	6,883
482	BROOKLYN COMMUNITY BOARD #12	
	001 PERSONAL SERVICES	6,883
483	BROOKLYN COMMUNITY BOARD #13	
	001 PERSONAL SERVICES	6,883
484	BROOKLYN COMMUNITY BOARD #14	
	001 PERSONAL SERVICES	6,883
485	BROOKLYN COMMUNITY BOARD #15	
	001 PERSONAL SERVICES	6,883

**TO**

486	BROOKLYN COMMUNITY BOARD #16	
	001 PERSONAL SERVICES	6,883
487	BROOKLYN COMMUNITY BOARD #17	
	001 PERSONAL SERVICES	6,883
488	BROOKLYN COMMUNITY BOARD #18	
	001 PERSONAL SERVICES	6,883
491	STATEN ISLAND COMMUNITY BOARD #1	
	001 PERSONAL SERVICES	6,883
492	STATEN ISLAND COMMUNITY BOARD #2	
	001 PERSONAL SERVICES	4,762
493	STATEN ISLAND COMMUNITY BOARD #3	
	001 PERSONAL SERVICES	6,883
781	DEPARTMENT OF PROBATION	
	001 EXECUTIVE MANAGEMENT	143,372
	003 PROBATION SERVICES-OTPS	1,728,775
801	DEPARTMENT OF SMALL BUSINESS SERVICES	
	006 ECONOMIC DEVELOPMENT CORP.	1,186,555
806	HOUSING PRESERVATION AND DEVELOPMENT	
	001 OFFICE OF ADMINISTRATION	539,391
	002 OFFICE OF DEVELOPMENT	494,619
	004 OFFICE OF HOUSING PRESERVATION	69,796
	006 HOUSING MAINTENANCE AND SALES	40,991
	008 OFFICE OF ADMINISTRATION OTPS	578
	009 OFFICE OF DEVELOPMENT OTPS	18,800
	010 HOUSING MANAGEMENT AND SALES	2,550
	012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY	16,375,191
810	DEPARTMENT OF BUILDINGS	
	002 OTHER THAN PERSONAL SERVICES	113,200
816	DEPARTMENT OF HEALTH AND MENTAL HYGIENE	
	101 HEALTH ADMINISTRATION - PS	673,996

**TO**

816	DEPARTMENT OF HEALTH AND MENTAL HYGIENE	
104	ENVIRONMENTAL HEALTH - PS	847,393
105	EARLY INTERVENTION - PS	91,108
106	OFFICE OF CHIEF MEDICAL EXAMINER - PS	1,420,797
107	PREVENTION & PRIMARY CARE - PS	102,812
108	MENTAL HYGIENE MANAGEMENT SERVICES - PS	959,902
109	EPIDEMIOLOGY - PS	142,921
111	HEALTH ADMINISTRATION - OTPS	2,069,854
112	DISEASE CONTROL - OTPS	135,908
113	FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS	7,590,000
114	ENVIRONMENTAL HEALTH - OTPS	4,775,786
116	OFFICE OF CHIEF MEDICAL EXAMINER - OTPS	1,594,753
118	MENTAL HYGIENE MANAGEMENT SERVICES- OTPS	644,950
119	EPIDEMIOLOGY - OTPS	613,558
122	CHEMICAL DEPENDENCY AND HEALTH PROMOTION	485,880
819	HEALTH AND HOSPITALS CORP	
001	LUMP SUM	4,651
820	OFFICE OF ADMIN TRIALS & HEARINGS	
001	OFF OF ADM. TRIALS & HEARINGS	731,401
002	OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS	61,533
826	DEPARTMENT OF ENVIRONMENTAL PROTECT.	
001	EXECUTIVE AND SUPPORT	302,876
003	WATER SUP. & WASTEWATER COLL	708,783
004	UTILITY - OTPS	3,646
006	EXECUTIVE & SUPPORT-OTPS	39
007	CENTRAL UTILITY	96,836
008	WASTEWATER TREATMENT	8,760,989
827	DEPARTMENT OF SANITATION	
101	EXECUTIVE ADMINISTRATIVE	478,619



**TO**

827	DEPARTMENT OF SANITATION	
102	CLEANING & COLLECTION	22,518,520
103	WASTE DISPOSAL	62,464
104	BUILDING MANAGEMENT	79,664
105	BUREAU OF MOTOR EQUIP	277,369
106	EXEC & ADMINISTRATIVE-OTPS	3,776,842
113	SNOW-OTPS	1,757,754
829	BUSINESS INTEGRITY COMMISSION	
001	PERSONAL SERVICES	186,995
002	OTHER THAN PERSONAL SERVICES	101,722
836	DEPARTMENT OF FINANCE	
001	ADMINISTRATION & PLANNING	791,714
002	OPERATIONS	135,977
003	PROPERTY	118,395
004	AUDIT	87,435
005	LEGAL	45,800
007	PARKING VIOLATIONS BUREAU	269,817
009	CITY SHERIFF	136,217
011	ADMINISTRATION-OTPS	3,840,047
022	OPERATIONS-OTPS	2,000
033	PROPERTY-OTPS	350,000
099	CITY SHERIFF-OTPS	104,712
841	DEPARTMENT OF TRANSPORTATION	
001	EXEC ADM & PLANN MGT.	231,973
003	TRANSIT OPERATIONS	49,168
004	TRAFFIC OPERATIONS	111,008
006	BUREAU OF BRIDGES	19,235
011	OTPS-EXEC AND ADMINISTRATION	1,300,000
013	OTPS-TRANSIT OPERATIONS	4,783,491

**TO**

846	DEPARTMENT OF PARKS AND RECREATION	
	001 EXEC MGMT & ADMIN	52,614
	002 MAINTENANCE & OPERATIONS	2,789,350
	004 RECREATION SERVICES	45,805
850	DEPARTMENT OF DESIGN & CONSTRUCTION	
	001 PERSONAL SERVICES	30,721
	002 OTHER THAN PERSONAL SERVICES	4,950,740
856	DEPARTMENT OF CITYWIDE ADMIN SERVICE	
	001 HUMAN CAPITAL	401,915
	100 EXECUTIVE AND OPERATIONS SUPPORT	575,135
	200 DIV OF ADMINISTRATION AND SECURITY - PS	141,234
	300 ASSET MANAGEMENT-PUBLIC FACILITIES	206,114
	390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS	4,498,779
	400 OFFICE OF CITYWIDE PURCHASING	135,563
	600 EXTERNAL PUBLICATIONS AND RETAIL	18,183
	700 ENERGY MANAGEMENT	67,061
	790 ENERGY MANAGEMENT - OTPS	12,298,125
	800 CITYWIDE FLEET SERVICES	30,235
858	DEPARTMENT OF INFO TECH & TELECOMM	
	001 PERSONAL SERVICES	1,961,354
	009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT	99,479
860	DEPARTMENT OF RECORDS & INFORMATION SVS	
	100 PERSONAL SERVICES	265,181
	200 OTHER THAN PERSONAL SERVICES	42,432
866	DEPARTMENT OF CONSUMER AFFAIRS	
	001 ADMINISTRATION	156,991
	002 LICENSING/ENFORCEMENT	77,500
901	DISTRICT ATTORNEY NEW YORK COUNTY	
	001 PERSONAL SERVICES	3,031,640

**TO**

902	DISTRICT ATTORNEY BRONX COUNTY	
	001 PERSONAL SERVICES	1,750,327
903	DISTRICT ATTORNEY KINGS COUNTY	
	001 PERSONAL SERVICES	2,045,530
904	DISTRICT ATTORNEY QUEENS COUNTY	
	001 PERSONAL SERVICES	1,797,936
	002 OTHER THAN PERSONAL SERVICES	2,500
905	DISTRICT ATTORNEY RICHMOND COUNTY	
	001 PERSONAL SERVICES	321,770
	002 OTHER THAN PERSONAL SERVICES	35,000
906	OFFICE OF PROSECUTION SPEC NARCO	
	001 PERSONAL SERVICES	491,961
941	PUBLIC ADMINISTRATOR-NEW YORK COUNTY	
	001 PERSONAL SERVICES	11,750
942	PUBLIC ADMINISTRATOR-BRONX COUNTY	
	001 PERSONAL SERVICES	11,750
943	PUBLIC ADMINISTRATOR-KINGS COUNTY	
	001 PERSONAL SERVICES	11,753
944	PUBLIC ADMINISTRATOR- QUEENS COUNTY	
	001 PERSONAL SERVICES	1,753
945	PUBLIC ADMINISTRATOR-RICHMOND COUNTY	
	001 PERSONAL SERVICES	20,095

**1,842,058,469**

**TO**

0

**APPENDIX A**  
**Summary of Changes By Agency**

**FROM**

	<u>Total</u>	<u>Intra/City</u>	<u>City</u>	<u>Categ.</u>	<u>Capital</u>	<u>State</u>	<u>CD</u>	<u>Federal</u>	<u>Other</u>
002 MAYORALTY									
061 OFF OF LABOR RELATIONS-PS	-9,137	0	-57,988	48,851	0	0	0	0	0
008 OFFICE OF THE ACTUARY									
100 PERSONAL SERVICE	-13,420	0	-13,420	0	0	0	0	0	0
012 BOROUGH PRESIDENT - BROOKLYN									
002 OTHER THAN PERSONAL-SERVICES	-150,000	0	-150,000	0	0	0	0	0	0
030 DEPARTMENT OF CITY PLANNING									
001 PERSONAL SERVICES	103,949	0	-788	0	0	0	104,737	0	0
002 OTHER THAN PERSONAL SERVICES	-596,086	0	-596,086	0	0	0	0	0	0
040 DEPARTMENT OF EDUCATION									
410 EARLY CHILDHOOD PROGRAMS - OTPS	-204,825,608	0	-92,329,561	0	0	-4,335,154	-1,234,583	-106,926,310	0
416 SCHOOL SUPPORT ORGANIZATION OTPS	-3,101,630	0	-3,101,630	0	0	0	0	0	0
422 CW SE INSTR & SCHL LEADERSHIP - OTPS	-72,877	0	-72,877	0	0	0	0	0	0
424 SE INSTRUCTIONAL SUPPORT - OTPS	-17,380	0	-17,380	0	0	0	0	0	0
440 SCHOOL FOOD SERVICES - OTPS	-55,442	0	-55,442	0	0	0	0	0	0
056 POLICE DEPARTMENT									
100 OPERATIONS-OTPS	-7,500	0	-7,500	0	0	0	0	0	0
068 ADMIN FOR CHILDREN'S SERVICES									
006 CHILD WELFARE-OTPS	100,000	0	-27,676,000	0	0	0	0	27,776,000	0
008 JUVENILE JUSTICE - OTPS	-180,000	0	-180,000	0	0	0	0	0	0
069 DEPARTMENT OF SOCIAL SERVICES									
101 ADMINISTRATION-OTPS	537,182	0	-9,611,564	0	0	0	0	10,148,746	0
103 PUBLIC ASSISTANCE - OTPS	4,348,028	0	-64,365,030	0	0	35,741,193	0	32,971,865	0
203 PUBLIC ASSISTANCE	-1,639,091	0	-1,748,331	0	0	36,554	0	72,686	0
072 DEPARTMENT OF CORRECTION									
002 OPERATIONS	-6,496,903	0	-6,496,903	0	0	0	0	0	0

**FROM**

*Federal*  
*Other*

	<u>Total</u>	<u>Intra/City</u>	<u>City</u>	<u>Categ.</u>	<u>Capital</u>	<u>State</u>	<u>CD</u>	
073 BOARD OF CORRECTION								
001 PERSONAL SERVICES	-92,491	0	-92,491	0	0	0	0	0
098 MISCELLANEOUS								
001 RESERVE FOR COLLECTIVE BARGAINING	-988,236,908	0	-988,236,908	0	0	0	0	0
002 OTHER THAN PERSONAL SERVICES	-275,348,546	0	-385,593,008	123,380,489	0	-13,136,027	0	0
003 FRINGE BENEFITS	-71,639,828	0	-123,931,382	49,045,240	-1,753,686	0	0	5,000,000
099 DEBT SERVICE								
001 FUNDED DEBT-W/O CONST LIMIT	-69,263,077	0	-61,979,883	-7,283,194	0	0	0	0
006 NYC Transitional Finance Authority	-12,557,407	0	-12,557,407	0	0	0	0	0
103 CITY CLERK								
001 PERSONAL SERVICES	-112,816	0	-112,816	0	0	0	0	0
125 DEPARTMENT FOR THE AGING								
003 COMMUNITY PROGRAMS - OTPS	-78,999	0	-78,999	0	0	0	0	0
126 DEPARTMENT OF CULTURAL AFFAIRS								
001 OFFICE OF COMMISSIONER-PS	-37,666	0	-37,666	0	0	0	0	0
003 CULTURAL PROGRAMS	-397,875	0	-397,875	0	0	0	0	0
127 FINANCIAL INFORMATION SERVICE AGENCY								
002 OTHER THAN PERSONAL SERVICES	-1,000,000	0	-1,000,000	0	0	0	0	0
131 OFFICE OF PAYROLL ADMINISTRATION								
200 OTHER THAN PERSONAL SERVICE	-71,996	0	-71,996	0	0	0	0	0
156 NYC TAXI AND LIMOUSINE COMM								
001 PERSONAL SERVICE	-557,630	0	-557,630	0	0	0	0	0
226 COMMISSION ON HUMAN RIGHTS								
003 COMMUNITY DEVELOP P.S.	-200,557	0	-200,557	0	0	0	0	0
260 DEPARTMENT OF YOUTH & COMMUNITY DEV								
312 OTHER THAN PERSONAL SERVICES	-3,359,500	0	-3,359,500	0	0	0	0	0
781 DEPARTMENT OF PROBATION								
002 PROBATION SERVICES	-1,941,601	0	-1,941,601	0	0	0	0	0

FROM

Federal  
Other

Total

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801	DEPARTMENT OF SMALL BUSINESS SERVICES											
001	DEPT. OF BUSINESS P.S.	-95,774	0	-108,648	0	0	0	0	0	0	12,874	0
002	DEPT. OF BUSINESS O.T.P.S.	-222,517	0	-222,517	0	0	0	0	0	0	0	0
004	CONTRACT COMP & BUS. OPP - PS	-54,772	0	-54,772	0	0	0	0	0	0	0	0
010	WORKFORCE INVESTMENT ACT - PS	-178,582	0	-178,582	0	0	0	0	0	0	0	0
011	WORKFORCE INVESTMENT ACT - OTPS	-799,000	0	-799,000	0	0	0	0	0	0	0	0
012	TRUST FOR GOVERNOR'S ISLAND AND NYC	-243,221	0	-243,221	0	0	0	0	0	0	0	0
806	HOUSING PRESERVATION AND DEVELOPMENT											
011	OFFICE OF HOUSING PRESERVATION	-1,300,000	0	-1,300,000	0	0	0	0	0	0	0	0
810	DEPARTMENT OF BUILDINGS											
001	PERSONAL SERVICES	-3,562,551	0	-3,562,551	0	0	0	0	0	0	0	0
816	DEPARTMENT OF HEALTH AND MENTAL HYGIENE											
115	EARLY INTERVENTION - OTPS	0	0	-9,340,000	9,340,000	0	0	0	0	0	0	0
120	MENTAL HEALTH	-15,937,808	0	-15,937,808	0	0	0	0	0	0	0	0
826	DEPARTMENT OF ENVIRONMENTAL PROTECT.											
002	ENVIRONMENTAL MANAGEMENT	-445,528	0	-525,257	0	0	0	0	0	0	79,729	0
005	ENVIRONMENTAL MANAGEMENT -OTPS	-1,492,000	0	-1,492,000	0	0	0	0	0	0	0	0
827	DEPARTMENT OF SANITATION											
109	CLEANING & COLLECTION-OTPS	-1,445,255	0	-1,445,255	0	0	0	0	0	0	0	0
110	WASTE DISPOSAL-OTPS	-5,677,101	0	-5,677,101	0	0	0	0	0	0	0	0
836	DEPARTMENT OF FINANCE											
044	AUDIT-OTPS	-252,000	0	-252,000	0	0	0	0	0	0	0	0
077	PARKING VIOLATIONS BUREAU OTPS	-100,000	0	-100,000	0	0	0	0	0	0	0	0
841	DEPARTMENT OF TRANSPORTATION											
002	HIGHWAY OPERATIONS	-429,361	0	-279,827	0	0	0	0	0	0	0	0
014	OTPS-TRAFFIC OPERATIONS	-9,605,979	0	-9,605,979	0	0	0	0	0	0	0	0
846	DEPARTMENT OF PARKS AND RECREATION											
006	MAINT. & OPERATIONS - OTPS	-162,310	0	-162,310	0	0	0	0	0	0	0	0

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856	DEPARTMENT OF CITYWIDE ADMIN SERVICE										
005	BD OF STANDARD & APPEALS PS	-55,148	0	-55,148	0	0	0	0	0	0	0
890	CITYWIDE FLEET SERVICES - OTPS	-1,710,542	0	-1,710,542	0	0	0	0	0	0	0
858	DEPARTMENT OF INFO TECH & TELECOMM										
002	OTHER THAN PERSONAL SERVICES	-448,387	0	-448,387	0	0	0	0	0	0	0
013	NEW YORK CITY CYBER COMMAND	-1,927,345	0	-1,927,345	0	0	0	0	0	0	0
		<u>-1,683,117,993</u>	<u>0</u>	<u>-1,842,058,469</u>	<u>174,531,386</u>	<u>-1,903,220</u>	<u>18,306,566</u>	<u>-1,037,243</u>	<u>-30,957,013</u>		



TO

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Other

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002 MAYORALTY									
020 OFFICE OF THE MAYOR-PS	1,680,493	47,627	1,545,584	11,123	75,798	361	0	0	0
021 OFFICE OF THE MAYOR-OTPS	110,000	0	110,000	0	0	0	0	0	0
040 OFFICE OF MGMT AND BUDGET-PS	1,286,723	0	853,704	74,050	207,984	0	94,967	56,018	0
050 CRIMINAL JUSTICE PROGRAMS PS	193,558	0	76,377	0	7,833	5,836	0	103,512	0
070 NYC COMM TO THE UN-PS	38,988	0	38,988	0	0	0	0	0	0
090 MAYOR'S OFFICE OF CONTRACT SERVICES -	441,659	120,368	248,847	0	72,444	0	0	0	0
091 MAYOR'S OFFICE OF CONTRACT SERVICES-	5,256,546	0	5,256,546	0	0	0	0	0	0
260 OFF FOR PEOPLE WITH DISAB-PS	26,547	0	13,258	2,495	3,658	0	7,136	0	0
340 COMMUNITY AFFAIRS UNIT-PS	69,343	0	69,343	0	0	0	0	0	0
350 COMMISSION ON GENDER EQUITY-PS	325,064	0	325,064	0	0	0	0	0	0
380 OFFICE OF OPERATIONS-PS	289,127	0	166,744	0	29,721	0	92,662	0	0
560 SPECIAL ENFORCEMENT-PS	25,109	0	25,109	0	0	0	0	0	0
003 BOARD OF ELECTIONS									
001 PERSONAL SERVICES	7,367,825	0	7,367,825	0	0	0	0	0	0
002 OTHER THAN PERSONAL SERVICES	16,316,366	0	16,316,366	0	0	0	0	0	0
004 CAMPAIGN FINANCE BOARD									
001 PERSONAL SERVICES	67,553	0	67,553	0	0	0	0	0	0
002 OTHER THAN PERSONAL SERVICES	3,585,000	0	3,585,000	0	0	0	0	0	0
003 ELECTION FUNDING	8,000,000	0	8,000,000	0	0	0	0	0	0
010 BOROUGH PRESIDENT - MANHATTAN									
001 PERSONAL SERVICES	85,384	0	85,384	0	0	0	0	0	0
011 BOROUGH PRESIDENT BRONX									
001 PERSONAL SERVICES	83,639	0	83,639	0	0	0	0	0	0
012 BOROUGH PRESIDENT - BROOKLYN									
001 PERSONAL SERVICES	240,582	0	240,582	0	0	0	0	0	0
013 BOROUGH PRESIDENT - QUEBENS									
001 PERSONAL SERVICES	65,246	0	65,246	0	0	0	0	0	0

TO

Total    Intra/City    City    Categ.    Capital    State    CD    Federal  
Other

014	BOROUGH PRESIDENT STATEN ISLAND														
001	PERSONAL SERVICES	77,340	0	77,340	0	0	0	0	0	0	0	0	0	0	0
015	OFFICE OF THE COMPTROLLER														
001	EXECUTIVE MANAGEMENT-PS	102,990	0	102,990	0	0	0	0	0	0	0	0	0	0	0
002	FIRST DEPUTY COMPT-PS	822,704	0	674,783	0	147,921	0	0	0	0	0	0	0	0	0
003	SECOND DEPUTY COMPT-PS	280,131	0	212,667	0	67,464	0	0	0	0	0	0	0	0	0
004	THIRD DEPUTY COMPT-PS	359,283	0	105,098	254,185	0	0	0	0	0	0	0	0	0	0
005	FIRST DEPUTY COMPT-OTPS	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0
017	DEPARTMENT OF EMERGENCY MANAGEMENT														
001	PERSONAL SERVICES	726,138	0	726,138	0	0	0	0	0	0	0	0	0	0	0
021	OFFICE OF ADMINISTRATIVE TAX APPEALS														
001	PERSONAL SERVICES	76,384	0	76,384	0	0	0	0	0	0	0	0	0	0	0
025	LAW DEPARTMENT														
001	PERSONAL SERVICES	3,839,335	66,137	3,625,722	0	138,668	0	0	0	0	8,808	0	0	0	0
002	OTHER THAN PERSONAL SERVICES	9,855,000	0	9,855,000	0	0	0	0	0	0	0	0	0	0	0
030	DEPARTMENT OF CITY PLANNING														
003	GEOGRAPHIC SYSTEMS	12,970	0	0	0	0	0	0	0	0	12,970	0	0	0	0
032	DEPARTMENT OF INVESTIGATION														
001	PERSONAL SERVICES	754,998	0	754,998	0	0	0	0	0	0	0	0	0	0	0
003	INSPECTOR GENERAL-PS	170,889	0	170,889	0	0	0	0	0	0	0	0	0	0	0
038	BROOKLYN PUBLIC LIBRARY														
001	LUMP SUM	164,610	0	164,610	0	0	0	0	0	0	0	0	0	0	0
039	QUEENS BOROUGH PUBLIC LIBRARY														
001	LUMP SUM	187,080	0	187,080	0	0	0	0	0	0	0	0	0	0	0
040	DEPARTMENT OF EDUCATION														
401	GE INSTR & SCH LEADERSHIP - PS	475,643,858	0	490,371,783	0	0	0	0	0	0	-14,727,925	0	0	0	0
402	GE INSTR & SCH LEADERSHIP - OTPS	1,728,922	0	2,163,189	0	0	0	0	0	0	-434,267	0	0	0	0
403	SE INSTR & SCH LEADERSHIP - PS	160,966,951	0	133,649,230	0	0	0	0	0	0	27,317,721	0	0	0	0

TO

Federal  
Other

Total  
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CD

	Total	Intra/City	City	Categ.	Capital	State	CD	Federal	Other
040 DEPARTMENT OF EDUCATION									
407 UNIVERSAL PRE-K - PS	42,076,868	0	27,898,812	0	0	4,188,056	0	9,990,000	0
408 UNIVERSAL PRE-K - OTPS	1,500,000	0	1,500,000	0	0	0	0	0	0
409 EARLY CHILDHOOD PROGRAMS- PS	195,200	0	195,200	0	0	0	0	0	0
415 SCHOOL SUPPORT ORGANIZATION	12,116,349	0	12,116,349	0	0	0	0	0	0
421 CW SE INSTR & SCHL LEADERSHIP - PS	88,758,722	0	88,758,722	0	0	0	0	0	0
423 SE INSTRUCTIONAL SUPPORT - PS	19,201,343	0	19,201,343	0	0	0	0	0	0
435 SCHOOL FACILITIES - PS	10,589,543	0	10,589,543	0	0	0	0	0	0
436 SCHOOL FACILITIES - OTPS	508,338	0	508,338	0	0	0	0	0	0
438 PUPIL TRANSPORTATION - OTPS	19,101,135	0	0	0	0	19,101,135	0	0	0
439 SCHOOL FOOD SERVICES - PS	153,676	0	153,676	0	0	0	0	0	0
444 ENERGY AND LEASES - OTPS	10,621	0	10,621	0	0	0	0	0	0
453 CENTRAL ADMINISTRATION - PS	6,130,165	0	6,130,165	0	0	0	0	0	0
454 CENTRAL ADMINISTRATION - OTPS	402,821	0	402,821	0	0	0	0	0	0
461 FRINGE BENEFITS - PS	84,487,817	0	62,982,717	21,505,100	0	0	0	0	0
481 CATEGORICAL PROGRAMS - PS	29,362,472	0	29,362,472	0	0	0	0	0	0
491 COLLECTIVE BARGAINING - PS	11,946,821	0	11,946,821	0	0	0	0	0	0
042 CITY UNIVERSITY OF NEW YORK									
001 COMMUNITY COLLEGE-OTPS	2,035,589	0	2,035,589	0	0	0	0	0	0
002 COMMUNITY COLLEGE PS	4,857,173	0	4,128,373	728,800	0	0	0	0	0
004 HUNTER SCHOOLS-PS	852,257	0	852,257	0	0	0	0	0	0
054 CIVILIAN COMPLAINT REVIEW BOARD									
001 CCRB-PS	248,139	0	248,139	0	0	0	0	0	0
002 CCRB-OTPS	50,000	0	50,000	0	0	0	0	0	0
056 POLICE DEPARTMENT									
001 OPERATIONS	3,024,100	0	3,024,100	0	0	0	0	0	0
002 EXECUTIVE MANAGEMENT	881,820	0	881,820	0	0	0	0	0	0
003 SCHOOL SAFETY- P.S.	38,049	0	38,049	0	0	0	0	0	0

TO

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056 POLICE DEPARTMENT									
004 ADMINISTRATION-PERSONNEL	575,106	0	575,106	0	0	0	0	0	0
006 CRIMINAL JUSTICE	15,698	0	15,698	0	0	0	0	0	0
007 TRAFFIC ENFORCEMENT	35,900	0	35,900	0	0	0	0	0	0
008 TRANSIT POLICE-PS	25,315	0	25,315	0	0	0	0	0	0
009 HOUSING POLICE-PS	8,453	0	8,453	0	0	0	0	0	0
400 ADMINISTRATION-OTPS	17,565	0	17,565	0	0	0	0	0	0
057 FIRE DEPARTMENT									
001 EXECUTIVE ADMINISTRATIVE	991,696	0	991,696	0	0	0	0	0	0
002 FIRE EXTING AND EMERG RESP	-4,822,284	0	177,716	0	0	0	0	-5,000,000	0
003 FIRE INVESTIGATION	15,804	0	15,804	0	0	0	0	0	0
004 FIRE PREVENTION	121,353	0	121,353	0	0	0	0	0	0
005 EXECUTIVE ADMIN-OTPS	3,233,637	0	3,233,637	0	0	0	0	0	0
008 FIRE PREVENTION-OTPS	40,481	0	40,481	0	0	0	0	0	0
009 EMERGENCY MEDICAL SERVICES-PS	99,687	0	99,687	0	0	0	0	0	0
063 DEPARTMENT OF VETERANS' SERVICES									
001 PERSONAL SERVICES	115,262	0	115,262	0	0	0	0	0	0
068 ADMIN FOR CHILDREN'S SERVICES									
001 PERSONAL SERVICES	1,762,093	0	722,481	0	0	739,985	0	299,627	0
002 OTHER THAN PERSONAL SERVICES	953,886	0	1,067,183	0	0	-80,614	0	-32,683	0
003 HEADSTART and DAYCARE-PS	3,218,637	0	1,284,976	0	0	1,794,224	0	139,437	0
004 HEADSTART/DAYCARE-OTPS	236,304,679	31,774,765	94,137,783	0	0	2,231,238	1,234,583	106,926,310	0
005 ADMINISTRATIVE-PS	2,291,394	0	1,140,974	0	0	1,009,337	0	141,083	0
007 JUVENILE JUSTICE - PS	183,336	0	87,588	0	0	85,695	0	10,053	0
069 DEPARTMENT OF SOCIAL SERVICES									
105 ADULT SERVICES - OTPS	11,562,060	0	11,562,060	0	0	0	0	0	0
107 LEGAL SERVICES	1,739,000	0	1,739,000	0	0	0	0	0	0
201 ADMINISTRATION	1,918,664	0	1,189,809	0	0	217,299	0	511,556	0

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069 DEPARTMENT OF SOCIAL SERVICES								
204 MEDICAL ASSISTANCE	102,498	0	0	0	0	51,596	0	50,902
205 ADULT SERVICES	313,976	0	159,187	0	0	47,849	0	106,940
071 DEPARTMENT OF HOMELESS SERVICES								
100 DEPT OF HOMELESS SERVICES-PS	2,579,894	0	2,575,072	0	0	570	0	4,252
200 DEPT OF HOMELESS SERVICES-OTPS	23,594,794	0	26,340,390	0	0	-2,745,596	0	0
072 DEPARTMENT OF CORRECTION								
001 ADMINISTRATION	688,135	0	688,135	0	0	0	0	0
073 BOARD OF CORRECTION								
002 OTHER THAN PERSONAL SERVICE	122,000	0	122,000	0	0	0	0	0
098 MISCELLANEOUS								
005 INDIGENT DEFENSE SERVICES	28,288,300	0	28,288,300	0	0	0	0	0
002 GENERAL RESERVE	555,567,052	0	555,567,052	0	0	0	0	0
101 PUBLIC ADVOCATE								
001 PERSONAL SERVICES	114,128	0	114,128	0	0	0	0	0
102 CITY COUNCIL								
002 COMMITTEE STAFFING	676,176	0	676,176	0	0	0	0	0
005 COUNCIL SERVICES DIVISION	460,385	0	460,385	0	0	0	0	0
125 DEPARTMENT FOR THE AGING								
001 EXECUTIVE & ADMIN MGMT - PS	160,313	0	160,313	0	0	0	0	0
002 COMMUNITY PROGRAMS - PS	294,433	0	294,433	0	0	0	0	0
126 DEPARTMENT OF CULTURAL AFFAIRS								
002 OFFICE OF COMMISSIONER - OTPS	448,375	0	448,375	0	0	0	0	0
010 BROOKLYN BOTANIC GARDEN	1,930	0	1,930	0	0	0	0	0
127 FINANCIAL INFORMATION SERVICE AGENCY								
001 PERSONAL SERVICES	1,352,988	0	1,352,988	0	0	0	0	0
131 OFFICE OF PAYROLL ADMINISTRATION								
100 PERSONAL SERVICE	271,802	0	271,802	0	0	0	0	0

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132 INDEPENDENT BUDGET OFFICE								
001 PERSONAL SERVICE	169,745	0	169,745	0	0	0	0	0
133 EQUAL EMPLOYMENT PRACTICES COMMISSION								
001 PERSONAL SERVICES	22,121	0	22,121	0	0	0	0	0
134 CIVIL SERVICE COMMISSION								
001 PERSONAL SERVICES	21,351	0	21,351	0	0	0	0	0
136 LANDMARKS PRESERVATION COMM.								
001 PERSONAL SERVICES	72,385	0	69,137	0	0	0	3,248	0
002 OTHER THAN PERSONAL SERVICES	219	0	219	0	0	0	0	0
226 COMMISSION ON HUMAN RIGHTS								
001 PERSONAL SERVICES	97,330	0	97,330	0	0	0	0	0
004 COMM DEVELOP OTPS	424,691	0	424,691	0	0	0	0	0
260 DEPARTMENT OF YOUTH & COMMUNITY DEV								
002 EXECUTIVE AND ADMINISTRATIVE MGMT P	278,609	0	278,609	0	0	0	0	0
005 COMMUNITY DEVELOPMENT OTPS	108,000	0	108,000	0	0	0	0	0
311 PROGRAM SERVICES - PS	348,275	0	348,275	0	0	0	0	0
312 CONFLICTS OF INTEREST BOARD								
001 PERSONAL SERVICES	57,168	0	57,168	0	0	0	0	0
313 OFFICE OF COLLECTIVE BARGAINING								
001 PERSONAL SERVICES	63,431	0	63,431	0	0	0	0	0
002 OTHER THAN PERSONAL SERVICES	30	0	30	0	0	0	0	0
341 MANHATTAN COMMUNITY BOARD #1								
001 PERSONAL SERVICES	6,883	0	6,883	0	0	0	0	0
342 MANHATTAN COMMUNITY BOARD #2								
001 PERSONAL SERVICES	6,883	0	6,883	0	0	0	0	0
343 MANHATTAN COMMUNITY BOARD #3								
001 PERSONAL SERVICES	6,883	0	6,883	0	0	0	0	0

TO

Federal  
Other

	<u>Total</u>	<u>Intra/City</u>	<u>City</u>	<u>Categ.</u>	<u>Capital</u>	<u>State</u>	<u>CD</u>	
344 MANHATTAN COMMUNITY BOARD #4								
001 PERSONAL SERVICES	6,883	0	6,883	0	0	0	0	0
003 RENT	11,685	0	11,685	0	0	0	0	0
345 MANHATTAN COMMUNITY BOARD #5								
001 PERSONAL SERVICES	6,883	0	6,883	0	0	0	0	0
346 MANHATTAN COMMUNITY BOARD #6								
001 PERSONAL SERVICES	6,883	0	6,883	0	0	0	0	0
347 MANHATTAN COMMUNITY BOARD #7								
001 PERSONAL SERVICES	6,883	0	6,883	0	0	0	0	0
348 MANHATTAN COMMUNITY BOARD #8								
001 PERSONAL SERVICES	6,883	0	6,883	0	0	0	0	0
349 MANHATTAN COMMUNITY BOARD #9								
001 PERSONAL SERVICES	6,883	0	6,883	0	0	0	0	0
350 MANHATTAN COMMUNITY BOARD #10								
001 PERSONAL SERVICES	6,883	0	6,883	0	0	0	0	0
351 MANHATTAN COMMUNITY BOARD #11								
001 PERSONAL SERVICES	6,883	0	6,883	0	0	0	0	0
352 MANHATTAN COMMUNITY BOARD #12								
001 PERSONAL SERVICES	6,883	0	6,883	0	0	0	0	0
381 BRONX COMMUNITY BOARD #1								
001 PERSONAL SERVICES	6,883	0	6,883	0	0	0	0	0
382 BRONX COMMUNITY BOARD #2								
001 PERSONAL SERVICES	6,883	0	6,883	0	0	0	0	0
383 BRONX COMMUNITY BOARD #3								
001 PERSONAL SERVICES	6,883	0	6,883	0	0	0	0	0
384 BRONX COMMUNITY BOARD #4								
001 PERSONAL SERVICES	6,883	0	6,883	0	0	0	0	0

TO

Federal  
Other

	<u>Total</u>	<u>Intra/City</u>	<u>City</u>	<u>Categ.</u>	<u>Capital</u>	<u>State</u>	<u>CD</u>	<u>Federal</u>	<u>Other</u>
385 BRONX COMMUNITY BOARD #5									
001 PERSONAL SERVICES	6,883	0	6,883	0	0	0	0	0	0
386 BRONX COMMUNITY BOARD #6									
001 PERSONAL SERVICES	6,883	0	6,883	0	0	0	0	0	0
387 BRONX COMMUNITY BOARD #7									
001 PERSONAL SERVICES	6,883	0	6,883	0	0	0	0	0	0
388 BRONX COMMUNITY BOARD #8									
001 PERSONAL SERVICES	6,883	0	6,883	0	0	0	0	0	0
003 RENT AND ENERGY	519	0	519	0	0	0	0	0	0
389 BRONX COMMUNITY BOARD #9									
001 PERSONAL SERVICES	6,883	0	6,883	0	0	0	0	0	0
390 BRONX COMMUNITY BOARD #10									
001 PERSONAL SERVICES	6,883	0	6,883	0	0	0	0	0	0
003 RENT AND ENERGY	1,527	0	1,527	0	0	0	0	0	0
391 BRONX COMMUNITY BOARD #11									
001 PERSONAL SERVICES	6,883	0	6,883	0	0	0	0	0	0
392 BRONX COMMUNITY BOARD #12									
001 PERSONAL SERVICES	6,883	0	6,883	0	0	0	0	0	0
003 RENT AND ENERGY	1,527	0	1,527	0	0	0	0	0	0
431 QUEENS COMMUNITY BOARD #1									
001 PERSONAL SERVICES	6,883	0	6,883	0	0	0	0	0	0
432 QUEENS COMMUNITY BOARD #2									
001 PERSONAL SERVICES	6,883	0	6,883	0	0	0	0	0	0
433 QUEENS COMMUNITY BOARD #3									
001 PERSONAL SERVICES	6,883	0	6,883	0	0	0	0	0	0
434 QUEENS COMMUNITY BOARD #4									
001 PERSONAL SERVICES	6,883	0	6,883	0	0	0	0	0	0
435 QUEENS COMMUNITY BOARD #5									
001 PERSONAL SERVICES	6,883	0	6,883	0	0	0	0	0	0



TO

Federal  
Other

	<u>Total</u>	<u>Intra/City</u>	<u>City</u>	<u>Categ.</u>	<u>Capital</u>	<u>State</u>	<u>CD</u>	<u>Federal</u>	<u>Other</u>
436 QUEENS COMMUNITY BOARD #6									
001 PERSONAL SERVICES	6,883	0	6,883	0	0	0	0	0	0
437 QUEENS COMMUNITY BOARD #7									
001 PERSONAL SERVICES	6,883	0	6,883	0	0	0	0	0	0
438 QUEENS COMMUNITY BOARD #8									
001 PERSONAL SERVICES	6,883	0	6,883	0	0	0	0	0	0
439 QUEENS COMMUNITY BOARD #9									
001 PERSONAL SERVICES	6,883	0	6,883	0	0	0	0	0	0
440 QUEENS COMMUNITY BOARD #10									
001 PERSONAL SERVICES	6,883	0	6,883	0	0	0	0	0	0
441 QUEENS COMMUNITY BOARD #11									
001 PERSONAL SERVICES	6,883	0	6,883	0	0	0	0	0	0
442 QUEENS COMMUNITY BOARD #12									
001 PERSONAL SERVICES	6,883	0	6,883	0	0	0	0	0	0
443 QUEENS COMMUNITY BOARD #13									
001 PERSONAL SERVICES	6,883	0	6,883	0	0	0	0	0	0
444 QUEENS COMMUNITY BOARD #14									
001 PERSONAL SERVICES	6,883	0	6,883	0	0	0	0	0	0
471 BROOKLYN COMMUNITY BOARD #1									
001 PERSONAL SERVICES	6,883	0	6,883	0	0	0	0	0	0
472 BROOKLYN COMMUNITY BOARD #2									
001 PERSONAL SERVICES	6,883	0	6,883	0	0	0	0	0	0
473 BROOKLYN COMMUNITY BOARD #3									
001 PERSONAL SERVICES	6,883	0	6,883	0	0	0	0	0	0
003 RENT AND ENERGY	7,340	0	7,340	0	0	0	0	0	0
474 BROOKLYN COMMUNITY BOARD #4									
001 PERSONAL SERVICES	6,883	0	6,883	0	0	0	0	0	0

TO

Total    Intra/City    City    Categ.    Capital    State    CD    Federal    Other

475	BROOKLYN COMMUNITY BOARD #5	6,883	0	6,883	0	0	0	0	0
	001 PERSONAL SERVICES								
476	BROOKLYN COMMUNITY BOARD #6	6,883	0	6,883	0	0	0	0	0
	001 PERSONAL SERVICES								
477	BROOKLYN COMMUNITY BOARD #7	6,883	0	6,883	0	0	0	0	0
	001 PERSONAL SERVICES								
478	BROOKLYN COMMUNITY BOARD #8	6,883	0	6,883	0	0	0	0	0
	001 PERSONAL SERVICES								
479	BROOKLYN COMMUNITY BOARD #9	6,883	0	6,883	0	0	0	0	0
	001 PERSONAL SERVICES								
480	BROOKLYN COMMUNITY BOARD #10	6,883	0	6,883	0	0	0	0	0
	001 PERSONAL SERVICES								
	003 RENT AND ENERGY	731	0	731	0	0	0	0	0
481	BROOKLYN COMMUNITY BOARD #11	6,883	0	6,883	0	0	0	0	0
	001 PERSONAL SERVICES								
482	BROOKLYN COMMUNITY BOARD #12	6,883	0	6,883	0	0	0	0	0
	001 PERSONAL SERVICES								
483	BROOKLYN COMMUNITY BOARD #13	6,883	0	6,883	0	0	0	0	0
	001 PERSONAL SERVICES								
484	BROOKLYN COMMUNITY BOARD #14	6,883	0	6,883	0	0	0	0	0
	001 PERSONAL SERVICES								
485	BROOKLYN COMMUNITY BOARD #15	6,883	0	6,883	0	0	0	0	0
	001 PERSONAL SERVICES								
486	BROOKLYN COMMUNITY BOARD #16	6,883	0	6,883	0	0	0	0	0
	001 PERSONAL SERVICES								
487	BROOKLYN COMMUNITY BOARD #17	6,883	0	6,883	0	0	0	0	0
	001 PERSONAL SERVICES								

TO

Federal  
Other

	<u>Total</u>	<u>Intra/City</u>	<u>City</u>	<u>Categ.</u>	<u>Capital</u>	<u>State</u>	<u>CD</u>	<u>Federal</u>	<u>Other</u>
488	BROOKLYN COMMUNITY BOARD #18								
	001 PERSONAL SERVICES	6,883	0	6,883	0	0	0	0	0
491	STATEN ISLAND COMMUNITY BOARD #1								
	001 PERSONAL SERVICES	6,883	0	6,883	0	0	0	0	0
492	STATEN ISLAND COMMUNITY BOARD #2								
	001 PERSONAL SERVICES	4,762	0	4,762	0	0	0	0	0
493	STATEN ISLAND COMMUNITY BOARD #3								
	001 PERSONAL SERVICES	6,883	0	6,883	0	0	0	0	0
781	DEPARTMENT OF PROBATION								
	001 EXECUTIVE MANAGEMENT	143,372	0	143,372	0	0	0	0	0
	003 PROBATION SERVICES-OTPS	1,728,775	0	1,728,775	0	0	0	0	0
801	DEPARTMENT OF SMALL BUSINESS SERVICES								
	006 ECONOMIC DEVELOPMENT CORP.	1,186,555	0	1,186,555	0	0	0	0	0
806	HOUSING PRESERVATION AND DEVELOPMENT								
	001 OFFICE OF ADMINISTRATION	604,293	0	539,391	0	19,737	0	45,165	0
	002 OFFICE OF DEVELOPMENT	512,402	0	494,619	0	13,829	0	3,954	0
	004 OFFICE OF HOUSING PRESERVATION	140,714	0	69,796	0	0	0	70,918	0
	006 HOUSING MAINTENANCE AND SALES	74,808	0	40,991	0	25,611	0	8,206	0
	008 OFFICE OF ADMINISTRATION OTPS	578	0	578	0	0	0	0	0
	009 OFFICE OF DEVELOPMENT OTPS	18,800	0	18,800	0	0	0	0	0
	010 HOUSING MANAGEMENT AND SALES	2,550	0	2,550	0	0	0	0	0
	012 CITY ASSISTANCE TO NYC HOUSING AUTHO	16,375,191	0	16,375,191	0	0	0	0	0
810	DEPARTMENT OF BUILDINGS								
	002 OTHER THAN PERSONAL SERVICES	113,200	0	113,200	0	0	0	0	0
816	DEPARTMENT OF HEALTH AND MENTAL HYGIENE								
	101 HEALTH ADMINISTRATION - PS	673,996	0	673,996	0	0	0	0	0
	104 ENVIRONMENTAL HEALTH - PS	877,012	0	847,393	0	29,619	0	0	0
	105 EARLY INTERVENTION - PS	91,108	0	91,108	0	0	0	0	0

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Other

	<u>Total</u>	<u>Intra/City</u>	<u>City</u>	<u>Categ.</u>	<u>Capital</u>	<u>State</u>	<u>CD</u>	
816	DEPARTMENT OF HEALTH AND MENTAL HYGIENE							
106	1,420,797	0	1,420,797	0	0	0	0	0
	OFFICE OF CHIEF MEDICAL EXAMINER - PS							
107	102,812	0	102,812	0	0	0	0	0
	PREVENTION & PRIMARY CARE - PS							
108	959,902	0	959,902	0	0	0	0	0
	MENTAL HYGIENE MANAGEMENT SERVICE							
109	142,921	0	142,921	0	0	0	0	0
	EPIDEMIOLOGY - PS							
111	2,077,297	0	2,069,854	0	0	7,443	0	0
	HEALTH ADMINISTRATION - OTPS							
112	135,908	0	135,908	0	0	0	0	0
	DISEASE CONTROL - OTPS							
113	7,590,000	0	7,590,000	0	0	0	0	0
	FAMILY & CHILD HLTH AND HLTH EQUITY-							
114	4,797,677	0	4,775,786	0	0	21,891	0	0
	ENVIRONMENTAL HEALTH - OTPS							
116	1,594,753	0	1,594,753	0	0	0	0	0
	OFFICE OF CHIEF MEDICAL EXAMINER - OTP							
118	644,950	0	644,950	0	0	0	0	0
	MENTAL HYGIENE MANAGEMENT SERVICE							
119	613,558	0	613,558	0	0	0	0	0
	EPIDEMIOLOGY - OTPS							
122	717,000	0	485,880	0	0	231,120	0	0
	CHEMICAL DEPENDENCY AND HEALTH PRO							
819	HEALTH AND HOSPITALS CORP							
001	4,651	0	4,651	0	0	0	0	0
	LUMP SUM							
820	OFFICE OF ADMIN TRIALS & HEARINGS							
001	731,401	0	731,401	0	0	0	0	0
	OFF OF ADM. TRIALS & HEARINGS							
002	61,533	0	61,533	0	0	0	0	0
	OFFICE OF ADMIN. TRIALS & HEARINGS-OT							
826	DEPARTMENT OF ENVIRONMENTAL PROTECT.							
001	347,704	0	302,876	0	44,828	0	0	0
	EXECUTIVE AND SUPPORT							
003	796,034	0	708,783	0	87,251	0	0	0
	WATER SUP. & WASTEWATER COLL							
004	3,646	0	3,646	0	0	0	0	0
	UTILITY - OTPS							
006	39	0	39	0	0	0	0	0
	EXECUTIVE & SUPPORT-OTPS							
007	537,787	0	96,836	0	440,951	0	0	0
	CENTRAL UTILITY							
008	8,798,418	0	8,760,989	0	37,429	0	0	0
	WASTEWATER TREATMENT							
827	DEPARTMENT OF SANITATION							
101	520,764	0	478,619	0	42,145	0	0	0
	EXECUTIVE ADMINISTRATIVE							
102	22,810,413	291,893	22,518,520	0	0	0	0	0
	CLEANING & COLLECTION							

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Other

	<u>Total</u>	<u>Intra/City</u>	<u>City</u>	<u>Categ.</u>	<u>Capital</u>	<u>State</u>	<u>CD</u>	
827 DEPARTMENT OF SANITATION								
103 WASTE DISPOSAL	62,464	0	62,464	0	0	0	0	0
104 BUILDING MANAGEMENT	83,430	3,766	79,664	0	0	0	0	0
105 BUREAU OF MOTOR EQUIP	277,369	0	277,369	0	0	0	0	0
106 EXEC & ADMINISTRATIVE-OTPS	3,776,842	0	3,776,842	0	0	0	0	0
113 SNOW-OTPS	1,757,754	0	1,757,754	0	0	0	0	0
829 BUSINESS INTEGRITY COMMISSION								
001 PERSONAL SERVICES	186,995	0	186,995	0	0	0	0	0
002 OTHER THAN PERSONAL SERVICES	101,722	0	101,722	0	0	0	0	0
836 DEPARTMENT OF FINANCE								
001 ADMINISTRATION & PLANNING	791,714	0	791,714	0	0	0	0	0
002 OPERATIONS	135,977	0	135,977	0	0	0	0	0
003 PROPERTY	118,395	0	118,395	0	0	0	0	0
004 AUDIT	87,435	0	87,435	0	0	0	0	0
005 LEGAL	45,800	0	45,800	0	0	0	0	0
007 PARKING VIOLATIONS BUREAU	269,817	0	269,817	0	0	0	0	0
009 CITY SHERIFF	136,217	0	136,217	0	0	0	0	0
011 ADMINISTRATION-OTPS	3,840,047	0	3,840,047	0	0	0	0	0
022 OPERATIONS-OTPS	2,000	0	2,000	0	0	0	0	0
033 PROPERTY-OTPS	350,000	0	350,000	0	0	0	0	0
099 CITY SHERIFF-OTPS	104,712	0	104,712	0	0	0	0	0
841 DEPARTMENT OF TRANSPORTATION								
001 EXEC ADM & PLANN MGT.	269,285	0	231,973	0	37,312	0	0	0
003 TRANSIT OPERATIONS	56,978	0	49,168	0	7,810	0	0	0
004 TRAFFIC OPERATIONS	145,187	1,582	111,008	0	32,597	0	0	0
006 BUREAU OF BRIDGES	83,651	0	19,235	0	64,416	0	0	0
011 OTPS-EXEC AND ADMINISTRATION	1,300,000	0	1,300,000	0	0	0	0	0
012 OTPS-HIGHWAY OPERATIONS	-607,014	0	0	0	-607,014	0	0	0

**TO**

Total Intra/City City Categ. Capital State CD Federal Other

841	DEPARTMENT OF TRANSPORTATION												
	013	OTPS-TRANSIT OPERATIONS	4,783,491	0	4,783,491	0	0	0	0	0	0	0	0
846	DEPARTMENT OF PARKS AND RECREATION												
	001	EXEC.MGMT & ADMIN	60,427	0	52,614	0	0	0	0	0	7,813	0	0
	002	MAINTENANCE & OPERATIONS	5,602,483	2,813,133	2,789,350	0	0	0	0	0	0	0	0
	003	DESIGN & ENGINEERING	135,454	0	0	0	135,454	0	0	0	0	0	0
	004	RECREATION SERVICES	45,805	0	45,805	0	0	0	0	0	0	0	0
850	DEPARTMENT OF DESIGN & CONSTRUCTION												
	001	PERSONAL SERVICES	658,738	0	30,721	0	616,282	0	0	0	11,735	0	0
	002	OTHER THAN PERSONAL SERVICES	4,950,740	0	4,950,740	0	0	0	0	0	0	0	0
856	DEPARTMENT OF CITYWIDE ADMIN SERVICE												
	001	HUMAN CAPITAL	431,877	11,305	401,915	0	5,391	0	0	0	0	13,266	0
	100	EXECUTIVE AND OPERATIONS SUPPORT	596,039	0	575,135	0	10,309	10,595	0	0	0	0	0
	200	DIV OF ADMINISTRATION AND SECURITY - P	141,234	0	141,234	0	0	0	0	0	0	0	0
	300	ASSET MANAGEMENT-PUBLIC FACILITIES	276,029	13,308	206,114	0	10,236	46,371	0	0	0	0	0
	390	ASSET MANAGEMENT-PUBLIC FACILITIES-O	4,498,779	0	4,498,779	0	0	0	0	0	0	0	0
	400	OFFICE OF CITYWIDE PURCHASING	158,815	23,252	135,563	0	0	0	0	0	0	0	0
	600	EXTERNAL PUBLICATIONS AND RETAIL	18,183	0	18,183	0	0	0	0	0	0	0	0
	700	ENERGY MANAGEMENT	75,669	0	67,061	0	8,608	0	0	0	0	0	0
	790	ENERGY MANAGEMENT - OTPS	12,298,125	0	12,298,125	0	0	0	0	0	0	0	0
	800	CITYWIDE FLEET SERVICES	32,180	1,945	30,235	0	0	0	0	0	0	0	0
858	DEPARTMENT OF INFO TECH & TELECOMM												
	001	PERSONAL SERVICES	2,061,842	36,061	1,961,354	0	34,945	0	0	0	29,482	0	0
	009	MAYOR'S OFFICE OF MEDIA & ENTERTAINM	99,479	0	99,479	0	0	0	0	0	0	0	0
860	DEPARTMENT OF RECORDS & INFORMATION SVS												
	100	PERSONAL SERVICES	266,529	0	265,181	1,348	0	0	0	0	0	0	0
	200	OTHER THAN PERSONAL SERVICES	42,432	0	42,432	0	0	0	0	0	0	0	0

	<u>Total</u>	<u>Intra/City</u>	<u>City</u>	<u>Categ.</u>	<u>Capital</u>	<u>State</u>	<u>CD</u>	<u>Federal</u>	<u>Other</u>
866 DEPARTMENT OF CONSUMER AFFAIRS									
001 ADMINISTRATION	156,991	0	156,991	0	0	0	0	0	0
002 LICENSING/ENFORCEMENT	77,500	0	77,500	0	0	0	0	0	0
901 DISTRICT ATTORNEY NEW YORK COUNTY									
001 PERSONAL SERVICES	3,031,640	0	3,031,640	0	0	0	0	0	0
902 DISTRICT ATTORNEY BRONX COUNTY									
001 PERSONAL SERVICES	1,750,327	0	1,750,327	0	0	0	0	0	0
903 DISTRICT ATTORNEY KINGS COUNTY									
001 PERSONAL SERVICES	2,045,530	0	2,045,530	0	0	0	0	0	0
904 DISTRICT ATTORNEY QUEENS COUNTY									
001 PERSONAL SERVICES	1,797,936	0	1,797,936	0	0	0	0	0	0
002 OTHER THAN PERSONAL SERVICES	2,500	0	2,500	0	0	0	0	0	0
905 DISTRICT ATTORNEY RICHMOND COUNTY									
001 PERSONAL SERVICES	321,770	0	321,770	0	0	0	0	0	0
002 OTHER THAN PERSONAL SERVICES	35,000	0	35,000	0	0	0	0	0	0
906 OFFICE OF PROSECUTION SPEC NARCO									
001 PERSONAL SERVICES	491,961	0	491,961	0	0	0	0	0	0
941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY									
001 PERSONAL SERVICES	11,750	0	11,750	0	0	0	0	0	0
942 PUBLIC ADMINISTRATOR-BRONX COUNTY									
001 PERSONAL SERVICES	11,750	0	11,750	0	0	0	0	0	0
943 PUBLIC ADMINISTRATOR-KINGS COUNTY									
001 PERSONAL SERVICES	11,753	0	11,753	0	0	0	0	0	0
944 PUBLIC ADMINISTRATOR- QUEENS COUNTY									
001 PERSONAL SERVICES	1,753	0	1,753	0	0	0	0	0	0
945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY									
001 PERSONAL SERVICES	20,095	0	20,095	0	0	0	0	0	0
	<u>2,055,761,789</u>	<u>35,205,142</u>	<u>1,842,058,469</u>	<u>22,577,101</u>	<u>1,819,618</u>	<u>39,149,539</u>	<u>1,631,647</u>	<u>113,320,273</u>	

TO

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City

Intra/City

Total

372,643,796	35,205,142	0	197,108,487	-83,602	57,456,105	594,404	82,363,260
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