

City Council
Changes As Adopted

Schedule A
Fiscal Year 2011
Expense Budget
Resolution

**RESOLUTION TO ADOPT A BUDGET APPROPRIATING
THE AMOUNTS NECESSARY FOR THE SUPPORT OF
THE GOVERNMENT OF THE CITY OF NEW YORK AND
THE COUNTIES THEREIN AND FOR THE PAYMENT OF
INDEBTEDNESS THEREOF, FOR THE FISCAL YEAR
BEGINNING ON JULY 1, 2010 AND ENDING ON JUNE 30,
2011, IN ACCORDANCE WITH THE PROVISIONS OF THE
CHARTER OF THE CITY OF NEW YORK**

Whereas, on May 6, 2010, pursuant to the Section 249 of the Charter of the City of New York (the "Charter"), the Mayor of the City of New York (the "Mayor") submitted, to the Council of the City of New York (the "Council"), the executive budget for the support of the government of the City of New York and the counties therein (collectively, the "City") for the fiscal year beginning on July 1, 2010 and ending on June 30, 2011 ("Proposed Fiscal 2011 Budget"); and

Whereas, pursuant to Section 254 (a) of the Charter, the Council may not alter the Proposed Fiscal 2011 Budget except to increase, decrease, add or omit any unit of appropriation for personal service or other than personal service or any appropriation for any capital project or add, omit or change any terms or conditions related to any or all such appropriations, subject to further conditions set forth therein;

NOW, THEREFORE, be it resolved by The Council of The City of New York as follows:

Section 1. Adoption of the Budget for Fiscal 2011. The Council hereby adopts the Proposed Fiscal 2011 Budget, as modified to reflect increases, decreases, additions or omissions of units of appropriation and to reflect additions, omissions, or changes of terms or conditions related to such appropriations as set forth in the schedules hereto (the "Fiscal 2011 Budget").

§ 2. Further Actions. The City Clerk is hereby directed, not later than the day after the Fiscal 2011 Budget is finally adopted pursuant to the provisions of the Charter, to obtain a certification of the Mayor, the Comptroller and the City Clerk, to cause the Fiscal 2011 Budget to be filed in the offices of the Comptroller and the City Clerk and to cause the publication of the Fiscal 2011 Budget forthwith, all pursuant to the provisions of Section 256 of the Charter.

§ 3. Effective Date. This resolution shall take effect as of the date hereof.

FISCAL YEAR 2011
Change From Executive Budget To Adopted Budget

	Executive Budget	Adopted Budget		Increase \ (Decrease)
Expense Budget:				
Personal Service	\$36,275,033,898	\$36,432,856,358	(+)	\$157,822,460
Other Than Personal Service	25,910,198,925	26,167,415,398	(+)	257,216,473
Debt Service	2,354,312,118	2,092,576,081	(-)	261,736,037
Total Expense Budget	\$64,539,544,941	\$64,692,847,837	(+)	\$153,302,896
Less: Intra-City Sales	(1,601,798,416)	(1,615,803,285)	(-)	14,004,869
Net Total Expense Budget	\$62,937,746,525	\$63,077,044,552	(+)	\$139,298,027
Revenue Budget:				
City Funds and Capital Budget Transfers:				
General Property Taxes	\$16,759,583,000	\$16,779,583,000	(+)	\$20,000,000
Other Taxes	22,144,907,000	22,144,907,000		---
Tax Program	(12,400,000)	(12,400,000)		---
Miscellaneous Revenues	5,875,546,466	5,911,706,335	(+)	36,159,869
Unrestricted Federal and State Aid	14,407,069	14,407,069		---
Disallowances against Categorical Grants	(15,000,000)	(15,000,000)		---
Less: Intra-City Revenue	(1,601,798,416)	(1,615,803,285)	(-)	14,004,869
Total City Funds	\$43,165,245,119	\$43,207,400,119	(+)	\$42,155,000
Other Categorical Grants	1,283,947,362	1,233,722,782	(-)	50,224,580
Transfers from Capital Budget	557,862,118	558,160,389	(+)	298,271
Total City Funds and Capital Budget Transfers	\$45,007,054,599	\$44,999,283,290	(-)	\$7,771,309
Federal and State Funds:				
Federal Categorical Grants	6,690,399,704	6,795,896,872	(+)	105,497,168
State Categorical Grants	11,240,292,222	11,281,864,390	(+)	41,572,168
Net Total Revenue Budget	\$62,937,746,525	\$63,077,044,552	(+)	\$139,298,027

SUMMARY OF CHANGES BY AGENCY

AGENCY NAME	TOTAL	INTRA/CITY	NET	CITY	OTHER	CAPITAL	FEDERAL				
		SALE	TOTAL		CATEGORICAL	IFA	STATE	JTPA	CD	OTHER	
Mayoralty	33,568-	0	33,568-	80,000	0	113,568-	0	0	0	0	0
Board of Elections	1,000,000	0	1,000,000	1,000,000	0	0	0	0	0	0	0
President, Borough of Manhattan	1,230,874	0	1,230,874	1,230,874	0	0	0	0	0	0	0
President, Borough of the Bronx	1,155,372	0	1,155,372	1,155,372	0	0	0	0	0	0	0
President, Borough of Brooklyn	1,410,577	0	1,410,577	1,410,577	0	0	0	0	0	0	0
President, Borough of Queens	1,101,495	0	1,101,495	1,101,495	0	0	0	0	0	0	0
President, Borough of S.I.	918,963	0	918,963	918,963	0	0	0	0	0	0	0
Office of the Comptroller	0	0	0	0	0	0	0	0	0	0	0
Dept. of Emergency Management	22,368,586	0	22,368,586	9,500	0	0	762,322	0	0	21,596,764	
Law Department	220,000	220,000	0	0	0	0	0	0	0	0	
Department of City Planning	1,999,650	0	1,999,650	1,999,650	0	0	0	0	0	0	
NY Public Library - Research	4,030,000	0	4,030,000	4,030,000	0	0	0	0	0	0	
New York Public Library	22,863,000	0	22,863,000	22,863,000	0	0	0	0	0	0	
Brooklyn Public Library	17,243,500	0	17,243,500	17,243,500	0	0	0	0	0	0	
Queens Borough Public Library	17,631,500	0	17,631,500	17,631,500	0	0	0	0	0	0	
Department of Education	151,394,041	0	151,394,041	147,503,637	0	0	3,890,404	0	0	0	
City University	31,584,104	0	31,584,104	31,584,104	0	0	32,779,000-	0	0	32,779,000	
Police Department	669,701	0	669,701	669,701	0	0	0	0	0	0	
Fire Department	29,009,313	0	29,009,313	29,009,313	0	0	0	0	0	0	
Admin. for Children Services	54,532,196-	0	54,532,196-	72,848,411-	0	0	16,734,927	0	0	1,581,288	
Department of Social Services	14,136,750	0	14,136,750	13,288,071	0	0	1,075,507-	0	0	1,924,186	
Dept. of Homeless Services	2,549,450	0	2,549,450	2,549,450	0	0	0	0	0	0	
Department of Correction	420,057	0	420,057	420,057	0	0	0	0	0	0	
Miscellaneous	173,226,441-	0	173,226,441-	212,833,809-	0	0	38,803,422	0	0	803,946	
Debt Service	261,736,037-	0	261,736,037-	291,930,565-	0	0	3,205,220-	0	0	33,399,748	
Public Advocate	502,021	0	502,021	502,021	0	0	0	0	0	0	
Department for the Aging	37,641,013	0	37,641,013	37,641,013	0	0	0	0	0	0	
Department of Cultural Affairs	39,969,793	0	39,969,793	39,969,793	0	0	0	0	0	0	
Department of Juvenile Justice	124,575,918	0	124,575,918	115,546,908	0	0	8,340,674	0	0	688,336	
Office of Payroll Admin.	73,221	0	73,221	0	0	73,221	0	0	0	0	

SUMMARY OF CHANGES BY AGENCY

AGENCY NAME	TOTAL	INTRA/CITY SALE	NET TOTAL	CITY	OTHER CATEGORICAL	CAPITAL IFA	STATE	JTPA	FEDERAL CD	OTHER
Independent Budget Office	356	0	356	356	0	0	0	0	0	0
Landmarks Preservation Comm.	352,758	0	352,758	352,758	0	0	0	0	0	0
Youth & Community Development	57,898,023	0	57,898,023	57,523,023	0	0	0	0	375,000	0
Manhattan Community Board # 7	7,000	0	7,000	7,000	0	0	0	0	0	0
Manhattan Community Board # 9	10,000	0	10,000	10,000	0	0	0	0	0	0
Manhattan Community Board # 10	10,000	0	10,000	10,000	0	0	0	0	0	0
Manhattan Community Board # 11	10,000	0	10,000	10,000	0	0	0	0	0	0
Bronx Community Board # 3	4,344	0	4,344	4,344	0	0	0	0	0	0
Bronx Community Board # 4	12,343	0	12,343	12,343	0	0	0	0	0	0
Bronx Community Board # 7	15,000	0	15,000	15,000	0	0	0	0	0	0
Queens Community Board # 6	5,000	0	5,000	5,000	0	0	0	0	0	0
Brooklyn Community Board # 10	1,000	0	1,000	1,000	0	0	0	0	0	0
Brooklyn Community Board # 11	1,000	0	1,000	1,000	0	0	0	0	0	0
Brooklyn Community Board # 12	3,500	0	3,500	3,500	0	0	0	0	0	0
Department of Probation	643,692-	0	643,692-	0	0	0	643,692-	0	0	0
Dept. Small Business Services	10,872,291	0	10,872,291	10,872,291	0	0	0	0	0	0
Housing Preservation & Dev.	34,713,160	0	34,713,160	9,396,875	12,967,385	0	0	0	0	12,348,900
Department of Buildings	450,000	0	450,000	450,000	0	0	0	0	0	0
Dept Health & Mental Hygiene	41,045,175	0	41,045,175	30,301,337	0	0	10,743,838	0	0	0
Health and Hospitals Corp.	12,850,969	10,884,869	1,966,100	1,966,100	0	0	0	0	0	0
Dept of Environmental Prot.	62,116,965-	0	62,116,965-	1,075,000	63,191,965-	0	0	0	0	0
Department of Sanitation	92,245	0	92,245	51,695	0	40,550	0	0	0	0
Business Integrity Commission	2,600	0	2,600	2,600	0	0	0	0	0	0
Department of Transportation	3,245,000	0	3,245,000	3,245,000	0	0	0	0	0	0
Dept of Parks and Recreation	11,172,200	2,900,000	8,272,200	8,087,700	0	184,500	0	0	0	0
Dept. of Design & Construction	0	0	0	0	0	0	0	0	0	0
Dept of Citywide Admin Srvces	0	0	0	0	0	0	0	0	0	0
D.O.I.T.T.	151,568	0	151,568	38,000	0	113,568	0	0	0	0
District Attorney - N.Y.	1,858,189	0	1,858,189	1,858,189	0	0	0	0	0	0
District Attorney - Bronx	1,202,136	0	1,202,136	1,202,136	0	0	0	0	0	0
District Attorney - Kings	1,902,141	0	1,902,141	1,902,141	0	0	0	0	0	0
District Attorney - Queens	995,129	0	995,129	995,129	0	0	0	0	0	0

SUMMARY OF CHANGES BY AGENCY

AGENCY NAME	TOTAL	INTRA/CITY SALE	NET					FEDERAL		
			TOTAL	CITY	OTHER CATEGORICAL	CAPITAL IFA	STATE	JTPA	CD	OTHER
District Attorney - Richmond	204,826	0	204,826	204,826	0	0	0	0	0	0
Off. of Prosec. & Spec. Narc.	396,314	0	396,314	396,314	0	0	0	0	0	0
Public Administrator - N.Y.	112,444	0	112,444	112,444	0	0	0	0	0	0
Public Administrator - Bronx	74,514	0	74,514	74,514	0	0	0	0	0	0
Public Administrator- Brooklyn	79,609	0	79,609	79,609	0	0	0	0	0	0
Public Administrator - Queens	73,262	0	73,262	73,262	0	0	0	0	0	0
Public Administrator -Richmond	68,800	0	68,800	68,800	0	0	0	0	0	0
TOTAL	153,302,896	14,004,869	139,298,027	42,155,000	50,224,580-	298,271	41,572,168	0	375,000	105,122,168

FISCAL YEAR 2011 BUDGET CHANGES

 AGENCY 002 Mayoralty

	ELIMINATE	SUBSTITUTE	CHANGE
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020 OFFICE OF THE MAYOR-PS	\$ 30,535,700	\$ 30,535,700	\$ 0
040 OFFICE OF MGMT AND BUDGET-PS	27,856,011	27,856,011	0
050 CRIMINAL JUSTICE PROGRAMS PS	3,371,379	3,257,811	113,568-
061 OFF OF LABOR RELATIONS-PS	7,305,656	7,305,656	0
070 NYC COMM TO THE UN-PS	687,514	687,514	0
260 OFF FOR PEOPLE WITH DISAB-PS	588,650	588,650	0
280 OFFICE OF CONSTRUCTION-PS	1,033,627	1,033,627	0
340 COMMUNITY ASST UNIT-PS	1,200,645	1,200,645	0
350 COMMISSION ON WOMEN'S ISSUES-	148,177	148,177	0
380 OFFICE OF OPERATIONS-PS	3,908,497	3,908,497	0
560 SPECIAL ENFORCEMENT-PS	277,510	277,510	0
021 OFFICE OF THE MAYOR-OTPS	3,446,278	3,526,278	80,000
041 OFFICE OF MGMT AND BUDGET-OTP	7,783,205	7,783,205	0
051 CRIMINAL JUSTICE PROGRAMS OTP	3,734,138	3,734,138	0
062 OFF OF LABOR RELATIONS-OTPS	2,560,051	2,560,051	0
071 NYC COMM TO THE UN-OTPS	176,655	176,655	0
261 OFF FOR PEOPLE WITH DISAB-OTP	176,891	176,891	0
341 COMMUNITY ASST UNIT-OTPS	41,434	41,434	0
351 COMMISSION ON WOMEN'S ISSUES-	5,001	5,001	0
381 OFFICE OF OPERATIONS-OTPS	140,778	140,778	0
561 SPECIAL ENFORCEMENT-OTPS	18,567	18,567	0
TOTAL DEPARTMENT	94,996,364	94,962,796	33,568-
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LESS:			
INTRA-CITY FUNDS	\$ 1,585,579	\$ 1,585,579	\$ 0
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NET TOTAL DEPARTMENT	\$ 93,410,785	\$ 93,377,217	\$ 33,568-
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FUNDING SUMMARY:			
CITY FUNDS	\$ 68,995,546	\$ 69,075,546	\$ 80,000
OTHER CATEGORICAL FUNDS	4,685,058	4,685,058	0
CAPITAL IFA FUNDS	11,988,503	11,874,935	113,568-
STATE FUNDS	560,780	560,780	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	5,674,669	5,674,669	0
OTHER FEDERAL FUNDS	1,506,229	1,506,229	0
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TOTAL FUNDS	\$ 93,410,785	\$ 93,377,217	\$ 33,568-
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FISCAL YEAR 2011 BUDGET CHANGES

AGENCY 003 Board of Elections

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 18,273,641	\$ 18,273,641	\$ 0
002 OTHER THAN PERSONAL SERVICES	70,097,503	71,097,503	1,000,000
TOTAL DEPARTMENT	88,371,144	89,371,144	1,000,000
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LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
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NET TOTAL DEPARTMENT	\$ 88,371,144	\$ 89,371,144	\$ 1,000,000
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FUNDING SUMMARY:			
CITY FUNDS	\$ 88,371,144	\$ 89,371,144	\$ 1,000,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 88,371,144	\$ 89,371,144	\$ 1,000,000
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FISCAL YEAR 2011 BUDGET CHANGES

AGENCY 010 President, Borough of Manhattan

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 2,640,028	\$ 3,870,902	\$ 1,230,874
002 OTHER THAN PERSONAL SERVICES	355,358	355,358	0
TOTAL DEPARTMENT	2,995,386	4,226,260	1,230,874
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LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
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NET TOTAL DEPARTMENT	\$ 2,995,386	\$ 4,226,260	\$ 1,230,874
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FUNDING SUMMARY:			
CITY FUNDS	\$ 2,995,386	\$ 4,226,260	\$ 1,230,874
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 2,995,386	\$ 4,226,260	\$ 1,230,874
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FISCAL YEAR 2011 BUDGET CHANGES

AGENCY 011 President, Borough of the Bronx

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 3,096,911	\$ 4,252,283	\$ 1,155,372
002 OTHER THAN PERSONAL SERVICES	950,800	950,800	0
TOTAL DEPARTMENT	4,047,711	5,203,083	1,155,372
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LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
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NET TOTAL DEPARTMENT	\$ 4,047,711	\$ 5,203,083	\$ 1,155,372
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FUNDING SUMMARY:			
CITY FUNDS	\$ 4,047,711	\$ 5,203,083	\$ 1,155,372
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 4,047,711	\$ 5,203,083	\$ 1,155,372
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FISCAL YEAR 2011 BUDGET CHANGES

AGENCY 012 President, Borough of Brooklyn

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 2,890,734	\$ 4,301,311	\$ 1,410,577
002 OTHER THAN PERSONAL SERVICES	907,407	907,407	0
TOTAL DEPARTMENT	3,798,141	5,208,718	1,410,577
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LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
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NET TOTAL DEPARTMENT	\$ 3,798,141	\$ 5,208,718	\$ 1,410,577
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FUNDING SUMMARY:			
CITY FUNDS	\$ 3,798,141	\$ 5,208,718	\$ 1,410,577
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 3,798,141	\$ 5,208,718	\$ 1,410,577
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FISCAL YEAR 2011 BUDGET CHANGES

 AGENCY 013 President, Borough of Queens

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 2,770,443	\$ 3,871,938	\$ 1,101,495
002 OTHER THAN PERSONAL SERVICES	866,839	866,839	0
TOTAL DEPARTMENT	3,637,282	4,738,777	1,101,495

LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 3,637,282	\$ 4,738,777	\$ 1,101,495
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FUNDING SUMMARY:			
CITY FUNDS	\$ 3,545,182	\$ 4,646,677	\$ 1,101,495
OTHER CATEGORICAL FUNDS	22,100	22,100	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	70,000	70,000	0
TOTAL FUNDS	\$ 3,637,282	\$ 4,738,777	\$ 1,101,495
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FISCAL YEAR 2011 BUDGET CHANGES

AGENCY 014 President, Borough of S.I.

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 2,394,292	\$ 3,263,255	\$ 868,963
002 OTHER THAN PERSONAL SERVICES	448,452	498,452	50,000
TOTAL DEPARTMENT	2,842,744	3,761,707	918,963
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LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
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NET TOTAL DEPARTMENT	\$ 2,842,744	\$ 3,761,707	\$ 918,963
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FUNDING SUMMARY:			
CITY FUNDS	\$ 2,842,744	\$ 3,761,707	\$ 918,963
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 2,842,744	\$ 3,761,707	\$ 918,963
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FISCAL YEAR 2011 BUDGET CHANGES

AGENCY 015 Office of the Comptroller

	ELIMINATE	SUBSTITUTE	CHANGE
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001 EXECUTIVE MANAGEMENT-PS	\$ 5,645,554	\$ 3,582,947	\$ 2,062,607-
002 FIRST DEPUTY COMPT-PS	30,429,780	31,802,387	1,372,607
003 SECOND DEPUTY COMPT-PS	11,453,909	12,143,909	690,000
004 THIRD DEPUTY COMPT-PS	8,422,940	8,422,940	0
005 FIRST DEPUTY COMPT-OTPS	3,783,954	3,783,954	0
006 EXECUTIVE MANAGEMENT-OTPS	130,916	130,916	0
007 SECOND DEPUTY COMPT-OTPS	1,807,492	1,807,492	0
008 THIRD DEPUTY COMPT-OTPS	8,368,653	8,368,653	0
TOTAL DEPARTMENT	70,043,198	70,043,198	0
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LESS:			
INTRA-CITY FUNDS	\$ 212,854	\$ 212,854	\$ 0
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NET TOTAL DEPARTMENT	\$ 69,830,344	\$ 69,830,344	\$ 0
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FUNDING SUMMARY:			
CITY FUNDS	\$ 55,862,611	\$ 55,862,611	\$ 0
OTHER CATEGORICAL FUNDS	3,448,299	3,448,299	0
CAPITAL IFA FUNDS	10,519,434	10,519,434	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 69,830,344	\$ 69,830,344	\$ 0
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FISCAL YEAR 2011 BUDGET CHANGES

AGENCY 017 Dept. of Emergency Management

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 4,113,817	\$ 9,824,061	\$ 5,710,244
002 OTHER THAN PERSONAL SERVICES	5,721,381	22,379,723	16,658,342
TOTAL DEPARTMENT	9,835,198	32,203,784	22,368,586
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LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
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NET TOTAL DEPARTMENT	\$ 9,835,198	\$ 32,203,784	\$ 22,368,586
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FUNDING SUMMARY:			
CITY FUNDS	\$ 7,935,325	\$ 7,944,825	\$ 9,500
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	762,322	762,322
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	1,899,873	23,496,637	21,596,764
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TOTAL FUNDS	\$ 9,835,198	\$ 32,203,784	\$ 22,368,586
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FISCAL YEAR 2011 BUDGET CHANGES

AGENCY 025 Law Department

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 98,529,136	\$ 98,529,136	\$ 0
002 OTHER THAN PERSONAL SERVICES	35,285,889	35,505,889	220,000
TOTAL DEPARTMENT	133,815,025	134,035,025	220,000
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LESS:			
INTRA-CITY FUNDS	\$ 3,224,699	\$ 3,444,699	\$ 220,000
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 130,590,326	\$ 130,590,326	\$ 0
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 126,818,477	\$ 126,818,477	\$ 0
OTHER CATEGORICAL FUNDS	437,024	437,024	0
CAPITAL IFA FUNDS	3,334,825	3,334,825	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 130,590,326	\$ 130,590,326	\$ 0
	=====	=====	=====

FISCAL YEAR 2011 BUDGET CHANGES

AGENCY 030 Department of City Planning

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 18,958,009	\$ 18,958,009	\$ 0
003 GEOGRAPHIC SYSTEMS	2,165,985	2,165,985	0
002 OTHER THAN PERSONAL SERVICES	3,228,489	5,228,139	1,999,650
004 GEOGRAPHIC SYSTEMS	297,688	297,688	0
TOTAL DEPARTMENT	24,650,171	26,649,821	1,999,650
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 24,650,171	\$ 26,649,821	\$ 1,999,650
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 9,163,962	\$ 11,163,612	\$ 1,999,650
OTHER CATEGORICAL FUNDS	150,000	150,000	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	190,439	190,439	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	13,245,758	13,245,758	0
OTHER FEDERAL FUNDS	1,900,012	1,900,012	0
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TOTAL FUNDS	\$ 24,650,171	\$ 26,649,821	\$ 1,999,650
	=====	=====	=====

FISCAL YEAR 2011 BUDGET CHANGES

 AGENCY 035 NY Public Library - Research

	ELIMINATE	SUBSTITUTE	CHANGE
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001 LUMP SUM APPROPRIATION	\$ 8,175,176	\$ 12,205,176	\$ 4,030,000
TOTAL DEPARTMENT	8,175,176	12,205,176	4,030,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 8,175,176	\$ 12,205,176	\$ 4,030,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 8,175,176	\$ 12,205,176	\$ 4,030,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 8,175,176	\$ 12,205,176	\$ 4,030,000
	=====	=====	=====

FISCAL YEAR 2011 BUDGET CHANGES

AGENCY 037 New York Public Library

	ELIMINATE	SUBSTITUTE	CHANGE
003 LUMP SUM-BORO OF MANHATTAN	\$ 9,487,667	\$ 9,487,667	\$ 0
004 LUMP SUM- BOR OF BRONX	8,005,453	8,005,453	0
005 LUMP SUM-BORO OF STATEN ISL	3,136,833	3,136,833	0
006 SYSTEMWIDE SERVICES	10,389,878	33,252,878	22,863,000
007 CONSULTANT & ADVISORY SVCS	340,532	340,532	0
TOTAL DEPARTMENT	31,360,363	54,223,363	22,863,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 31,360,363	\$ 54,223,363	\$ 22,863,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 31,360,363	\$ 54,223,363	\$ 22,863,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 31,360,363	\$ 54,223,363	\$ 22,863,000

New York Public Library- (037)
Unit of Appropriation [003]-[Manhattan]

In relation to the funding in unit of appropriation 003 for library service in the neighborhood branches throughout Manhattan, each branch shall make available literature advertising the availability of free and reduced cost breakfast and lunch under the "Got Breakfast" Program and the Department of Education's Summer Breakfast and Lunch Programs, with the addresses of the locations of the programs nearest to the branch.

New York Public Library- (037)
Unit of Appropriation [004]-[Bronx]

In relation to the funding in unit of appropriation 004 for library service in the neighborhood branches throughout the Bronx, each branch shall make available literature advertising the availability of free and reduced cost breakfast and lunch under the “Got Breakfast” Program and the Department of Education’s Summer Breakfast and Lunch Programs, with the addresses of the locations of the programs nearest to the branch.

New York Public Library- (037)
Unit of Appropriation [005]-[Staten Island]

In relation to the funding in unit of appropriation 005 for library service in the neighborhood branches throughout Staten Island, each branch shall make available literature advertising the availability of free and reduced cost breakfast and lunch under the "Got Breakfast" Program and the Department of Education's Summer Breakfast and Lunch Programs, with the addresses of the locations of the programs nearest to the branch.

FISCAL YEAR 2011 BUDGET CHANGES

 AGENCY 038 Brooklyn Public Library

	ELIMINATE	SUBSTITUTE	CHANGE
001 LUMP SUM	\$ 21,956,018	\$ 39,199,518	\$ 17,243,500
TOTAL DEPARTMENT	21,956,018	39,199,518	17,243,500
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 21,956,018	\$ 39,199,518	\$ 17,243,500
FUNDING SUMMARY:			
CITY FUNDS	\$ 21,956,018	\$ 39,199,518	\$ 17,243,500
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 21,956,018	\$ 39,199,518	\$ 17,243,500

Brooklyn Public Library- (038)
Unit of Appropriation [001]

In relation to the funding in unit of appropriation 001 for library service at the main library and the neighborhood branches throughout Brooklyn, each branch shall make available literature advertising the availability of free and reduced cost breakfast and lunch under the “Got Breakfast” Program and the Department of Education’s Summer Breakfast and Lunch Programs, with the addresses of the locations of the programs nearest to the branch.

FISCAL YEAR 2011 BUDGET CHANGES

AGENCY 039 Queens Borough Public Library

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 LUMP SUM	\$ 21,108,325	\$ 38,739,825	\$ 17,631,500
TOTAL DEPARTMENT	21,108,325	38,739,825	17,631,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 21,108,325	\$ 38,739,825	\$ 17,631,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 21,108,325	\$ 38,739,825	\$ 17,631,500
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 21,108,325	\$ 38,739,825	\$ 17,631,500
	=====	=====	=====

Queens Library- (039)
Unit of Appropriation [001]

In relation to the funding in unit of appropriation 001 for library service at the main library and the neighborhood branches throughout Queens, the branches shall make available literature advertising the availability of free and reduced cost breakfast and lunch under the “Got Breakfast” Program and the Department of Education’s Summer Breakfast and Lunch Programs, with the addresses of the locations of the programs nearest to the branch.

FISCAL YEAR 2011 BUDGET CHANGES

 AGENCY 040 Department of Education

	ELIMINATE	SUBSTITUTE	CHANGE
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401 GE INSTR & SCH LEADERSHIP - P	\$ 5,291,004,696	\$ 5,524,018,515	\$ 233,013,819
403 SE INSTR & SCH LEADERSHIP - P	1,039,742,231	1,039,742,231	0
415 SCHOOL SUPPORT ORGANIZATION	182,715,192	182,715,192	0
421 CW SE INSTR & SCHL LEADERSHIP	748,499,133	763,499,133	15,000,000
423 SE INSTRUCTIONAL SUPPORT - PS	235,465,092	235,465,092	0
435 SCHOOL FACILITIES - PS	391,372,185	394,372,185	3,000,000
439 SCHOOL FOOD SERVICES - PS	196,117,525	191,898,077	4,219,448-
453 CENTRAL ADMINISTRATION - PS	137,175,541	138,430,541	1,255,000
461 FRINGE BENEFITS - PS	2,536,000,316	2,619,156,355	83,156,039
481 CATEGORICAL PROGRAMS - PS	1,466,532,518	1,470,885,376	4,352,858
491 COLLECTIVE BARGAINING - PS	301,642,641	25,799,906	275,842,735-
402 GE INSTR & SCH LEADERSHIP - O	545,476,164	561,687,724	16,211,560
404 SE INSTR & SCH LEADERSHIP -OT	6,825,007	6,825,007	0
416 School Support Organization O	8,664,434	8,664,434	0
422 CW SE INSTR & SCHL LEADERSHIP	21,415,090	21,415,090	0
424 SE INSTRUCTIONAL SUPPORT - O	286,738,815	286,738,815	0
436 SCHOOL FACILITIES - OTPS	148,764,352	148,764,352	0
438 PUPIL TRANSPORTATION - OTPS	1,011,663,598	1,011,663,598	0
440 SCHOOL FOOD SERVICES - OTPS	194,853,888	199,073,336	4,219,448
442 SCHOOL SAFETY - OTPS	295,621,484	295,621,484	0
444 ENERGY AND LEASES - OTPS	467,884,409	467,884,409	0
454 CENTRAL ADMINISTRATION - OTPS	153,569,342	159,566,842	5,997,500
470 SE PRE-K CONTRACT PMTS - OTPS	949,313,457	964,313,457	15,000,000
472 CHARTER/CONTRACT/FOSTER CARE	1,064,925,696	1,114,925,696	50,000,000
474 NPS & FIT PMTS - OTPS	71,146,315	71,396,315	250,000
482 CATEGORICAL PROGRAMS - OTPS	693,910,107	693,910,107	0
TOTAL DEPARTMENT	18,447,039,228	18,598,433,269	151,394,041
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LESS:			
INTRA-CITY FUNDS	\$ 8,783,793	\$ 8,783,793	\$ 0
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NET TOTAL DEPARTMENT	\$18,438,255,435	\$18,589,649,476	\$ 151,394,041
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FISCAL YEAR 2011 BUDGET CHANGES

AGENCY 040 Department of Education

	ELIMINATE	SUBSTITUTE	CHANGE
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FUNDING SUMMARY:			
CITY FUNDS	\$ 7,795,084,909	\$ 7,942,588,546	\$ 147,503,637
OTHER CATEGORICAL FUNDS	94,970,396	94,970,396	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	7,970,830,898	7,974,721,302	3,890,404
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	5,000,000	5,000,000	0
OTHER FEDERAL FUNDS	2,572,369,232	2,572,369,232	0
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TOTAL FUNDS	\$18,438,255,435	\$18,589,649,476	\$ 151,394,041
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FISCAL YEAR 2011 BUDGET CHANGES

AGENCY 042 City University

	ELIMINATE	SUBSTITUTE	CHANGE
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002 COMMUNITY COLLEGE PS	\$ 493,330,775	\$ 498,781,775	\$ 5,451,000
004 HUNTER SCHOOLS-PS	14,805,938	14,805,938	0
001 COMMUNITY COLLEGE-OTPS	196,539,582	216,672,686	20,133,104
003 HUNTER SCHOOLS-OTPS	866,337	866,337	0
005 EDUCATIONAL AID	0	6,000,000	6,000,000
012 SENIOR COLLEGE OTPS	35,000,000	35,000,000	0
TOTAL DEPARTMENT	740,542,632	772,126,736	31,584,104
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LESS:			
INTRA-CITY FUNDS	\$ 13,648,462	\$ 13,648,462	\$ 0
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NET TOTAL DEPARTMENT	\$ 726,894,170	\$ 758,478,274	\$ 31,584,104
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 503,174,330	\$ 534,758,434	\$ 31,584,104
OTHER CATEGORICAL FUNDS	2,839,000	2,839,000	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	219,916,840	187,137,840	32,779,000-
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	964,000	964,000	0
OTHER FEDERAL FUNDS	0	32,779,000	32,779,000
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TOTAL FUNDS	\$ 726,894,170	\$ 758,478,274	\$ 31,584,104
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FISCAL YEAR 2011 BUDGET CHANGES

AGENCY 056 Police Department

	ELIMINATE	SUBSTITUTE	CHANGE
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001 OPERATIONS	\$ 2,767,578,386	\$ 2,767,578,386	\$ 0
002 EXECUTIVE MANAGEMENT	351,647,519	351,647,519	0
003 SCHOOL SAFETY- P.S.	240,279,460	240,279,460	0
004 ADMINISTRATION-PERSONNEL	218,510,412	218,510,412	0
006 CRIMINAL JUSTICE	106,067,226	106,067,226	0
007 TRAFFIC ENFORCEMENT	115,022,632	115,022,632	0
008 TRANSIT POLICE-PS	241,548,851	241,548,851	0
009 HOUSING POLICE-PS	159,689,764	159,689,764	0
100 OPERATIONS-OTPS	51,518,589	51,865,589	347,000
200 EXECUTIVE MANAGEMENT-OTPS	10,546,573	10,546,573	0
300 SCHOOL SAFETY- OTPS	4,903,848	4,903,848	0
400 ADMINISTRATION-OTPS	190,013,938	190,071,358	57,420
600 CRIMINAL JUSTICE-OTPS	1,141,262	1,141,262	0
700 TRAFFIC ENFORCEMENT-OTPS	10,610,897	10,876,178	265,281
TOTAL DEPARTMENT	4,469,079,357	4,469,749,058	669,701
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LESS:			
INTRA-CITY FUNDS	\$ 229,813,225	\$ 229,813,225	\$ 0
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NET TOTAL DEPARTMENT	\$ 4,239,266,132	\$ 4,239,935,833	\$ 669,701
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 4,127,424,556	\$ 4,128,094,257	\$ 669,701
OTHER CATEGORICAL FUNDS	69,082,461	69,082,461	0
CAPITAL IFA FUNDS	1,796,999	1,796,999	0
STATE FUNDS	6,232,008	6,232,008	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	34,730,108	34,730,108	0
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TOTAL FUNDS	\$ 4,239,266,132	\$ 4,239,935,833	\$ 669,701
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FISCAL YEAR 2011 BUDGET CHANGES

AGENCY 057 Fire Department

	ELIMINATE	SUBSTITUTE	CHANGE
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001 EXECUTIVE ADMINISTRATIVE	\$ 72,857,913	\$ 72,857,913	\$ 0
002 FIRE EXTING AND EMERG RESP	1,149,447,753	1,176,863,878	27,416,125
003 FIRE INVESTIGATION	16,761,305	16,761,305	0
004 FIRE PREVENTION	28,378,759	28,378,759	0
009 EMERGENCY MEDICAL SERVICES-PS	205,733,641	205,733,641	0
005 EXECUTIVE ADMIN-OTPS	81,897,805	82,069,662	171,857
006 FIRE EXTING & RESP-OTPS	24,678,702	26,100,033	1,421,331
007 FIRE INVESTIGATION-OTPS	76,900	76,900	0
008 FIRE PREVENTION-OTPS	788,613	788,613	0
010 EMERGENCY MEDICAL SERV-OTPS	22,908,941	22,908,941	0
TOTAL DEPARTMENT	1,603,530,332	1,632,539,645	29,009,313
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LESS:			
INTRA-CITY FUNDS	\$ 10,743,349	\$ 10,743,349	\$ 0
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NET TOTAL DEPARTMENT	\$ 1,592,786,983	\$ 1,621,796,296	\$ 29,009,313
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 1,416,635,867	\$ 1,445,645,180	\$ 29,009,313
OTHER CATEGORICAL FUNDS	172,110,690	172,110,690	0
CAPITAL IFA FUNDS	239,792	239,792	0
STATE FUNDS	1,800,634	1,800,634	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	2,000,000	2,000,000	0
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TOTAL FUNDS	\$ 1,592,786,983	\$ 1,621,796,296	\$ 29,009,313
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FISCAL YEAR 2011 BUDGET CHANGES

AGENCY 068 Admin. for Children Services

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 274,406,158	\$ 288,135,531	\$ 13,729,373
003 HEADSTART/DAYCARE-PS	17,442,863	17,442,863	0
005 ADMINISTRATIVE-PS	68,720,231	68,720,231	0
007 JUVENILE JUSTICE - PS	30,276,869	0	30,276,869-
002 OTHER THAN PERSONAL SERVICES	69,868,636	69,868,636	0
004 HEADSTART/DAYCARE-OTPS	894,607,987	918,595,487	23,987,500
006 CHILD WELFARE-OTPS	1,247,160,660	1,278,582,239	31,421,579
008 JUVENILE JUSTICE - OTPS	93,393,779	0	93,393,779-
TOTAL DEPARTMENT	2,695,877,183	2,641,344,987	54,532,196-
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LESS:			
INTRA-CITY FUNDS	\$ 1,157,044	\$ 1,157,044	\$ 0
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NET TOTAL DEPARTMENT	\$ 2,694,720,139	\$ 2,640,187,943	\$ 54,532,196-
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 749,278,592	\$ 676,430,181	\$ 72,848,411-
OTHER CATEGORICAL FUNDS	641,263	641,263	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	673,693,932	690,428,859	16,734,927
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	3,292,000	3,292,000	0
OTHER FEDERAL FUNDS	1,267,814,352	1,269,395,640	1,581,288
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TOTAL FUNDS	\$ 2,694,720,139	\$ 2,640,187,943	\$ 54,532,196-
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FISCAL YEAR 2011 BUDGET CHANGES

 AGENCY 069 Department of Social Services

	ELIMINATE	SUBSTITUTE	CHANGE
201 ADMINISTRATION	\$ 275,736,129	\$ 275,736,129	\$ 0
203 PUBLIC ASSISTANCE	260,763,110	260,763,110	0
204 MEDICAL ASSISTANCE	117,009,668	117,009,668	0
205 ADULT SERVICES	91,963,490	98,530,454	6,566,964
101 ADMINISTRATION-OTPS	171,235,202	171,235,202	0
103 PUBLIC ASSISTANCE - OTPS	1,985,956,371	1,990,156,371	4,200,000
104 MEDICAL ASSISTANCE - OTPS	5,186,606,960	5,186,606,960	0
105 ADULT SERVICES - OTPS	282,363,712	285,733,498	3,369,786
TOTAL DEPARTMENT	8,371,634,642	8,385,771,392	14,136,750

LESS:			
INTRA-CITY FUNDS	\$ 1,088,965	\$ 1,088,965	\$ 0

NET TOTAL DEPARTMENT	\$ 8,370,545,677	\$ 8,384,682,427	\$ 14,136,750
=====			
FUNDING SUMMARY:			
CITY FUNDS	\$ 6,077,772,898	\$ 6,091,060,969	\$ 13,288,071
OTHER CATEGORICAL FUNDS	39,575	39,575	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	1,069,229,792	1,068,154,285	1,075,507-
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	1,223,503,412	1,225,427,598	1,924,186

TOTAL FUNDS	\$ 8,370,545,677	\$ 8,384,682,427	\$ 14,136,750
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FISCAL YEAR 2011 BUDGET CHANGES

AGENCY 071 Dept. of Homeless Services

	ELIMINATE	SUBSTITUTE	CHANGE
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100 DEPT OF HOMELESS SERVICES-PS \$	119,258,504	\$ 119,258,504	\$ 0
200 DEPT OF HOMELESS SERVICES-OTP	717,763,645	720,313,095	2,549,450
TOTAL DEPARTMENT	837,022,149	839,571,599	2,549,450
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LESS:			
INTRA-CITY FUNDS	\$ 98,121,017	\$ 98,121,017	\$ 0
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NET TOTAL DEPARTMENT	\$ 738,901,132	\$ 741,450,582	\$ 2,549,450
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 412,011,724	\$ 414,561,174	\$ 2,549,450
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	156,638,955	156,638,955	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	5,843,000	5,843,000	0
OTHER FEDERAL FUNDS	164,407,453	164,407,453	0
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TOTAL FUNDS	\$ 738,901,132	\$ 741,450,582	\$ 2,549,450
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FISCAL YEAR 2011 BUDGET CHANGES

AGENCY 072 Department of Correction

	ELIMINATE	SUBSTITUTE	CHANGE
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001 ADMINISTRATION	\$ 56,678,514	\$ 56,678,514	\$ 0
002 OPERATIONS	831,783,360	831,783,360	0
003 OPERATIONS - OTPS	105,576,401	105,996,458	420,057
004 ADMINISTRATION - OTPS	17,148,356	17,148,356	0
TOTAL DEPARTMENT	1,011,186,631	1,011,606,688	420,057
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LESS:			
INTRA-CITY FUNDS	\$ 131,220	\$ 131,220	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 1,011,055,411	\$ 1,011,475,468	\$ 420,057
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 968,637,204	\$ 969,057,261	\$ 420,057
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	1,109,000	1,109,000	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	41,309,207	41,309,207	0
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TOTAL FUNDS	\$ 1,011,055,411	\$ 1,011,475,468	\$ 420,057
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FISCAL YEAR 2011 BUDGET CHANGES

AGENCY 098 Miscellaneous

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 59,559,278	\$ 58,202,850	\$ 1,356,428-
003 FRINGE BENEFITS	3,957,451,272	3,978,218,156	20,766,884
002 OTHER THAN PERSONAL SERVICES	2,528,280,351	2,328,493,454	199,786,897-
005 INDIGENT DEFENSE SERVICES	193,548,611	200,698,611	7,150,000
TOTAL DEPARTMENT	6,738,839,512	6,565,613,071	173,226,441-
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LESS:			
INTRA-CITY FUNDS	\$ 66,810,956	\$ 66,810,956	\$ 0
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NET TOTAL DEPARTMENT	\$ 6,672,028,556	\$ 6,498,802,115	\$ 173,226,441-
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 5,530,019,038	\$ 5,317,185,229	\$ 212,833,809-
OTHER CATEGORICAL FUNDS	388,968,156	388,968,156	0
CAPITAL IFA FUNDS	99,530,000	99,530,000	0
STATE FUNDS	483,114,407	521,917,829	38,803,422
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	32,107,797	32,107,797	0
OTHER FEDERAL FUNDS	138,289,158	139,093,104	803,946
	-----	-----	-----
TOTAL FUNDS	\$ 6,672,028,556	\$ 6,498,802,115	\$ 173,226,441-
	=====	=====	=====

FISCAL YEAR 2011 BUDGET CHANGES

AGENCY 099 Debt Service

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 FUNDED DEBT-W/O CONST LIMIT \$	827,685,581	\$ 982,458,047	\$ 154,772,466
002 TEMPORARY DEBT W/I CONST LIM	74,623,611	74,623,611	0
003 LEASE PURCH & CITY GUAR DEBT	270,709,797	265,304,797	5,405,000-
006 NYC Transitional Finance Auth	1,181,293,129	770,189,626	411,103,503-
TOTAL DEPARTMENT	2,354,312,118	2,092,576,081	261,736,037-
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 2,354,312,118	\$ 2,092,576,081	\$ 261,736,037-
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 2,148,001,782	\$ 1,856,071,217	\$ 291,930,565-
OTHER CATEGORICAL FUNDS	127,675,337	127,675,337	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	16,758,106	13,552,886	3,205,220-
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	61,876,893	95,276,641	33,399,748
	-----	-----	-----
TOTAL FUNDS	\$ 2,354,312,118	\$ 2,092,576,081	\$ 261,736,037-
	=====	=====	=====

FISCAL YEAR 2011 BUDGET CHANGES

AGENCY 101 Public Advocate

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 1,374,860	\$ 1,876,881	\$ 502,021
002 OTHER THAN PERSONAL SERVICES	378,596	378,596	0
TOTAL DEPARTMENT	1,753,456	2,255,477	502,021
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 1,753,456	\$ 2,255,477	\$ 502,021
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 1,753,456	\$ 2,255,477	\$ 502,021
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 1,753,456	\$ 2,255,477	\$ 502,021
	=====	=====	=====

FISCAL YEAR 2011 BUDGET CHANGES

AGENCY 125 Department for the Aging

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 EXECUTIVE & ADMIN MGMT - PS	\$ 8,374,509	\$ 8,374,509	\$ 0
002 COMMUNITY PROGRAMS - PS	18,911,922	18,911,922	0
003 COMMUNITY PROGRAMS - OTPS	197,990,764	235,631,777	37,641,013
004 EXECUTIVE & ADMIN MGMT-OTPS	1,375,542	1,375,542	0
TOTAL DEPARTMENT	226,652,737	264,293,750	37,641,013
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 777,797	\$ 777,797	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 225,874,940	\$ 263,515,953	\$ 37,641,013
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 108,252,253	\$ 145,893,266	\$ 37,641,013
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	37,330,926	37,330,926	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	2,494,727	2,494,727	0
OTHER FEDERAL FUNDS	77,797,034	77,797,034	0
	-----	-----	-----
TOTAL FUNDS	\$ 225,874,940	\$ 263,515,953	\$ 37,641,013
	=====	=====	=====

FISCAL YEAR 2011 BUDGET CHANGES

AGENCY 126 Department of Cultural Affairs

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 OFFICE OF COMMISSIONER-PS	\$ 4,159,289	\$ 4,159,289	\$ 0
002 OFFICE OF COMMISSIONER - OTPS	1,221,495	1,221,495	0
003 CULTURAL PROGRAMS	18,940,835	34,499,628	15,558,793
004 METROPOLITAN MUSEUM OF ART	21,816,279	26,025,827	4,209,548
005 NY BOTANICAL GARDEN	5,277,736	7,060,669	1,782,933
006 AMER MUSEUM NATURAL HISTORY	12,663,932	16,183,895	3,519,963
007 THE WILDLIFE CONSERVATION SOC	11,945,347	15,211,214	3,265,867
008 BROOKLYN MUSEUM	6,192,746	8,482,267	2,289,521
009 BKLYN CHILDRENS MUSEUM	1,419,523	2,074,210	654,687
010 BROOKLYN BOTANIC GARDEN	2,632,995	3,704,275	1,071,280
011 QUEENS BOTANICAL GARDEN	716,516	1,020,072	303,556
012 NY HALL OF SCIENCE	1,543,363	1,989,224	445,861
013 SI INSTITUTE ARTS & SCIENCES	527,153	780,366	253,213
014 S.I. ZOOLOGICAL SOCIETY	1,090,400	1,617,289	526,889
015 S I HISTORICAL SOCIETY	504,562	761,725	257,163
016 MUSEUM OF THE CITY OF NY	1,665,169	2,056,395	391,226
017 WAVE HILL	699,420	1,015,826	316,406
019 BROOKLYN ACADEMY OF MUSIC	1,997,928	2,805,910	807,982
020 SNUG HARBOR CULTURAL CENTER	1,248,047	1,579,273	331,226
021 STUDIO MUSEUM IN HARLEM	620,370	916,839	296,469
022 OTHER CULTURAL INSTITUTIONS	12,516,710	15,973,089	3,456,379
024 N.Y. SHAKESPEARE FESTIVAL	777,964	1,008,795	230,831
TOTAL DEPARTMENT	110,177,779	150,147,572	39,969,793
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 297,000	\$ 297,000	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 109,880,779	\$ 149,850,572	\$ 39,969,793
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 109,547,689	\$ 149,517,482	\$ 39,969,793
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	70,013	70,013	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	263,077	263,077	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 109,880,779	\$ 149,850,572	\$ 39,969,793
	=====	=====	=====

FISCAL YEAR 2011 BUDGET CHANGES

AGENCY 130 Department of Juvenile Justice

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 2,752,443	\$ 29,007,786	\$ 26,255,343
002 OTHER THAN PERSONAL SERVICES	0	98,320,575	98,320,575
TOTAL DEPARTMENT	2,752,443	127,328,361	124,575,918
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 2,752,443	\$ 127,328,361	\$ 124,575,918
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 2,752,443	\$ 118,299,351	\$ 115,546,908
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	8,340,674	8,340,674
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	688,336	688,336
	-----	-----	-----
TOTAL FUNDS	\$ 2,752,443	\$ 127,328,361	\$ 124,575,918
	=====	=====	=====

FISCAL YEAR 2011 BUDGET CHANGES

 AGENCY 131 Office of Payroll Admin.

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
100 PERSONAL SERVICE	\$ 13,431,126	\$ 13,504,347	\$ 73,221
200 OTHER THAN PERSONAL SERVICE	57,874,852	57,874,852	0
TOTAL DEPARTMENT	71,305,978	71,379,199	73,221
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 89,218	\$ 89,218	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 71,216,760	\$ 71,289,981	\$ 73,221
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 70,461,641	\$ 70,461,641	\$ 0
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	755,119	828,340	73,221
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 71,216,760	\$ 71,289,981	\$ 73,221
	=====	=====	=====

FISCAL YEAR 2011 BUDGET CHANGES

AGENCY 132 Independent Budget Office

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICE	\$ 3,552,674	\$ 3,553,030	\$ 356
002 OTHER THAN PERSONAL SERVICE	901,872	901,872	0
TOTAL DEPARTMENT	4,454,546	4,454,902	356
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 4,454,546	\$ 4,454,902	\$ 356
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 4,454,546	\$ 4,454,902	\$ 356
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 4,454,546	\$ 4,454,902	\$ 356
	=====	=====	=====

FISCAL YEAR 2011 BUDGET CHANGES

 AGENCY 136 Landmarks Preservation Comm.

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 4,136,405	\$ 4,489,163	\$ 352,758
002 OTHER THAN PERSONAL SERVICES	1,093,849	1,093,849	0
TOTAL DEPARTMENT	5,230,254	5,583,012	352,758

LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0

NET TOTAL DEPARTMENT	\$ 5,230,254	\$ 5,583,012	\$ 352,758
=====			
FUNDING SUMMARY:			
CITY FUNDS	\$ 4,610,338	\$ 4,963,096	\$ 352,758
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	619,916	619,916	0
OTHER FEDERAL FUNDS	0	0	0

TOTAL FUNDS	\$ 5,230,254	\$ 5,583,012	\$ 352,758
=====			

FISCAL YEAR 2011 BUDGET CHANGES

AGENCY 260 Youth & Community Development

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
002 EXECUTIVE AND ADMINISTRATIVE \$	12,639,585	\$ 12,639,585	\$ 0
311 PROGRAM SERVICES - PS	14,795,414	14,795,414	0
005 COMMUNITY DEVELOPMENT OTPS	31,971,389	49,365,086	17,393,697
312 OTHER THAN PERSONAL SERVICES	234,247,130	274,751,456	40,504,326
TOTAL DEPARTMENT	293,653,518	351,551,541	57,898,023
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 25,653,708	\$ 25,653,708	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 267,999,810	\$ 325,897,833	\$ 57,898,023
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 174,057,692	\$ 231,580,715	\$ 57,523,023
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	11,546,562	11,546,562	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	7,931,035	8,306,035	375,000
OTHER FEDERAL FUNDS	74,464,521	74,464,521	0
	-----	-----	-----
TOTAL FUNDS	\$ 267,999,810	\$ 325,897,833	\$ 57,898,023
	=====	=====	=====

Department of Youth and Community Development (260)
Unit of Appropriation [312] – Youth Programs - OTPS

In relation to the funding in unit of appropriation 312 for the Department's Summer Youth Employment Program, the Department shall provide to all its contract recipients literature advertising the availability of free and reduced cost breakfast and lunch under the "Got Breakfast" Program and the Department of Education's Summer Breakfast and Lunch Programs, and shall request the contractors to provide to participants the addresses of the closest locations at which these youth may avail themselves of these meals.

FISCAL YEAR 2011 BUDGET CHANGES

 AGENCY 347 Manhattan Community Board # 7

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 187,977	\$ 187,977	\$ 0
002 OTHER THAN PERSONAL SERVICES	10,918	17,918	7,000
003 RENT	6,794	6,794	0
TOTAL DEPARTMENT	205,689	212,689	7,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 205,689	\$ 212,689	\$ 7,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 205,689	\$ 212,689	\$ 7,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 205,689	\$ 212,689	\$ 7,000
	=====	=====	=====

FISCAL YEAR 2011 BUDGET CHANGES

AGENCY 349 Manhattan Community Board # 9

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 167,568	\$ 167,568	\$ 0
002 OTHER THAN PERSONAL SERVICES	31,327	41,327	10,000
003 RENT	35,233	35,233	0
TOTAL DEPARTMENT	234,128	244,128	10,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 234,128	\$ 244,128	\$ 10,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 234,128	\$ 244,128	\$ 10,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 234,128	\$ 244,128	\$ 10,000
	=====	=====	=====

FISCAL YEAR 2011 BUDGET CHANGES

AGENCY 350 Manhattan Community Board # 10

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 171,997	\$ 171,997	\$ 0
002 OTHER THAN PERSONAL SERVICES	26,898	36,898	10,000
003 RENT	61,951	61,951	0
TOTAL DEPARTMENT	260,846	270,846	10,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 260,846	\$ 270,846	\$ 10,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 260,846	\$ 270,846	\$ 10,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 260,846	\$ 270,846	\$ 10,000
	=====	=====	=====

FISCAL YEAR 2011 BUDGET CHANGES

 AGENCY 351 Manhattan Community Board # 11

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 181,442	\$ 181,442	\$ 0
002 OTHER THAN PERSONAL SERVICES	17,453	27,453	10,000
003 RENT AND ENERGY	59,675	59,675	0
TOTAL DEPARTMENT	258,570	268,570	10,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 258,570	\$ 268,570	\$ 10,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 258,570	\$ 268,570	\$ 10,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 258,570	\$ 268,570	\$ 10,000
	=====	=====	=====

FISCAL YEAR 2011 BUDGET CHANGES

AGENCY 383 Bronx Community Board # 3

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 194,896	\$ 194,896	\$ 0
002 OTHER THAN PERSONAL SERVICES	3,999	8,343	4,344
003 RENT	48,670	48,670	0
TOTAL DEPARTMENT	247,565	251,909	4,344
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 247,565	\$ 251,909	\$ 4,344
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 247,565	\$ 251,909	\$ 4,344
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 247,565	\$ 251,909	\$ 4,344
	=====	=====	=====

FISCAL YEAR 2011 BUDGET CHANGES

 AGENCY 384 Bronx Community Board # 4

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 187,934	\$ 187,934	\$ 0
002 OTHER THAN PERSONAL SERVICES	10,961	23,304	12,343
003 RENT	7,308	7,308	0
TOTAL DEPARTMENT	206,203	218,546	12,343

LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0

NET TOTAL DEPARTMENT	\$ 206,203	\$ 218,546	\$ 12,343
=====			
FUNDING SUMMARY:			
CITY FUNDS	\$ 206,203	\$ 218,546	\$ 12,343
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0

TOTAL FUNDS	\$ 206,203	\$ 218,546	\$ 12,343
=====			

FISCAL YEAR 2011 BUDGET CHANGES

 AGENCY 387 Bronx Community Board # 7

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 183,917	\$ 183,917	\$ 0
002 OTHER THAN PERSONAL SERVICES	14,978	29,978	15,000
003 RENT AND ENERGY	51,139	51,139	0
TOTAL DEPARTMENT	250,034	265,034	15,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 250,034	\$ 265,034	\$ 15,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 250,034	\$ 265,034	\$ 15,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 250,034	\$ 265,034	\$ 15,000

FISCAL YEAR 2011 BUDGET CHANGES

 AGENCY 436 Queens Community Board # 6

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 166,047	\$ 166,047	\$ 0
002 OTHER THAN PERSONAL SERVICES	32,848	37,848	5,000
003 RENT AND ENERGY	57,586	57,586	0
TOTAL DEPARTMENT	256,481	261,481	5,000

LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 256,481	\$ 261,481	\$ 5,000
=====			
FUNDING SUMMARY:			
CITY FUNDS	\$ 256,481	\$ 261,481	\$ 5,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 256,481	\$ 261,481	\$ 5,000
=====			

FISCAL YEAR 2011 BUDGET CHANGES

 AGENCY 480 Brooklyn Community Board # 10

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 192,841	\$ 192,841	\$ 0
002 OTHER THAN PERSONAL SERVICES	6,054	7,054	1,000
003 RENT AND ENERGY	80,088	80,088	0
TOTAL DEPARTMENT	278,983	279,983	1,000

LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 278,983	\$ 279,983	\$ 1,000
=====			
FUNDING SUMMARY:			
CITY FUNDS	\$ 278,983	\$ 279,983	\$ 1,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 278,983	\$ 279,983	\$ 1,000
=====			

FISCAL YEAR 2011 BUDGET CHANGES

AGENCY 481 Brooklyn Community Board # 11

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 177,707	\$ 177,707	\$ 0
002 OTHER THAN PERSONAL SERVICES	21,188	22,188	1,000
003 RENT AND ENERGY	40,609	40,609	0
TOTAL DEPARTMENT	239,504	240,504	1,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 239,504	\$ 240,504	\$ 1,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 239,504	\$ 240,504	\$ 1,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 239,504	\$ 240,504	\$ 1,000

FISCAL YEAR 2011 BUDGET CHANGES

AGENCY 482 Brooklyn Community Board # 12

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 181,973	\$ 181,973	\$ 0
002 OTHER THAN PERSONAL SERVICES	16,922	20,422	3,500
003 RENT AND ENERGY	68,841	68,841	0
TOTAL DEPARTMENT	267,736	271,236	3,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 267,736	\$ 271,236	\$ 3,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 267,736	\$ 271,236	\$ 3,500
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 267,736	\$ 271,236	\$ 3,500
	=====	=====	=====

FISCAL YEAR 2011 BUDGET CHANGES

 AGENCY 781 Department of Probation

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 EXECUTIVE MANAGEMENT	\$ 6,914,869	\$ 6,859,028	\$ 55,841-
002 PROBATION SERVICES	63,728,690	63,140,839	587,851-
003 PROBATION SERVICES-OTPS	10,594,308	10,594,308	0
004 EXECUTIVE MANAGEMENT - OTPS	125,553	125,553	0
TOTAL DEPARTMENT	81,363,420	80,719,728	643,692-
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LESS:			
INTRA-CITY FUNDS	\$ 952,381	\$ 952,381	\$ 0
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NET TOTAL DEPARTMENT	\$ 80,411,039	\$ 79,767,347	\$ 643,692-
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 61,650,175	\$ 61,650,175	\$ 0
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	15,748,852	15,105,160	643,692-
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	3,012,012	3,012,012	0
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TOTAL FUNDS	\$ 80,411,039	\$ 79,767,347	\$ 643,692-
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FISCAL YEAR 2011 BUDGET CHANGES

AGENCY 801 Dept. Small Business Services

	ELIMINATE	SUBSTITUTE	CHANGE
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001 DEPT. OF BUSINESS P.S.	\$ 9,135,975	\$ 9,140,559	\$ 4,584
004 CONTRACT COMP & BUS. OPP - PS	1,703,325	1,703,325	0
008 ECONOMIC PLANNING/FILM - PS	1,589,848	1,589,848	0
010 WORKFORCE INVESTMENT ACT - PS	5,371,929	7,010,077	1,638,148
002 DEPT. OF BUSINESS O.T.P.S.	27,656,269	31,056,461	3,400,192
005 CONTRACT COMP & BUS OPP - OTP	419,446	1,119,446	700,000
006 ECONOMIC DEVELOPMENT CORP.	26,177,211	27,694,726	1,517,515
011 WORKFORCE INVESTMENT ACT - OT	48,057,905	51,669,757	3,611,852
TOTAL DEPARTMENT	120,111,908	130,984,199	10,872,291
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LESS:			
INTRA-CITY FUNDS	\$ 55,370	\$ 55,370	\$ 0
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NET TOTAL DEPARTMENT	\$ 120,056,538	\$ 130,928,829	\$ 10,872,291
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 65,192,654	\$ 76,064,945	\$ 10,872,291
OTHER CATEGORICAL FUNDS	55,819	55,819	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	1,050,000	1,050,000	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	3,256,744	3,256,744	0
OTHER FEDERAL FUNDS	50,501,321	50,501,321	0
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TOTAL FUNDS	\$ 120,056,538	\$ 130,928,829	\$ 10,872,291
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FISCAL YEAR 2011 BUDGET CHANGES

AGENCY 806 Housing Preservation & Dev.

	ELIMINATE	SUBSTITUTE	CHANGE
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001 OFFICE OF ADMINISTRATION	\$ 26,708,053	\$ 26,708,053	\$ 0
002 OFFICE OF DEVELOPMENT	16,547,671	16,547,671	0
004 OFFICE OF HOUSING PRESERVATIO	66,496,278	66,496,278	0
006 HOUSING MAINTENANCE AND SALES	35,522,261	35,522,261	0
008 OFFICE OF ADMINISTRATION OTPS	30,131,204	30,131,204	0
009 OFFICE OF DEVELOPMENT OTPS	314,437,638	342,873,056	28,435,418
010 HOUSING MANAGEMENT AND SALES	27,317,624	29,519,366	2,201,742
011 OFFICE OF HOUSING PRESERVATIO	54,138,049	58,214,049	4,076,000
TOTAL DEPARTMENT	571,298,778	606,011,938	34,713,160
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LESS:			
INTRA-CITY FUNDS	\$ 951,053	\$ 951,053	\$ 0
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NET TOTAL DEPARTMENT	\$ 570,347,725	\$ 605,060,885	\$ 34,713,160
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FUNDING SUMMARY:			
CITY FUNDS	\$ 55,071,889	\$ 64,468,764	\$ 9,396,875
OTHER CATEGORICAL FUNDS	2,310,217	15,277,602	12,967,385
CAPITAL IFA FUNDS	16,672,580	16,672,580	0
STATE FUNDS	1,967,852	1,967,852	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	140,864,316	140,864,316	0
OTHER FEDERAL FUNDS	353,460,871	365,809,771	12,348,900
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TOTAL FUNDS	\$ 570,347,725	\$ 605,060,885	\$ 34,713,160
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FISCAL YEAR 2011 BUDGET CHANGES

AGENCY 810 Department of Buildings

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 80,439,277	\$ 80,439,277	\$ 0
002 OTHER THAN PERSONAL SERVICES	17,529,169	17,979,169	450,000
TOTAL DEPARTMENT	97,968,446	98,418,446	450,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 97,968,446	\$ 98,418,446	\$ 450,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 97,968,446	\$ 98,418,446	\$ 450,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 97,968,446	\$ 98,418,446	\$ 450,000

FISCAL YEAR 2011 BUDGET CHANGES

AGENCY 816 Dept Health & Mental Hygiene

	ELIMINATE	SUBSTITUTE	CHANGE
101 HEALTH ADMINISTRATION - PS	\$ 33,790,858	\$ 33,790,858	\$ 0
102 DISEASE CONTROL AND EPIDEMIOLOGICAL	104,216,253	104,216,253	0
103 HEALTH PROMOTION AND DISEASE	89,527,201	89,527,201	0
104 ENVIRONMENTAL HEALTH - PS	55,296,346	56,201,036	904,690
106 OFFICE OF CHIEF MEDICAL EXAMINER	45,237,544	45,237,544	0
107 HEALTH CARE ACCESS AND IMPROVEMENT	17,647,241	17,647,241	0
108 MENTAL HYGIENE MANAGEMENT SERVICES	43,472,892	43,472,892	0
111 HEALTH ADMINISTRATION - OTHER PERSONNEL	52,590,685	52,593,362	2,677
112 DISEASE CONTROL AND EPIDEMIOLOGICAL	178,371,020	190,080,843	11,709,823
113 HEALTH PROMOTION AND DISEASE	37,122,713	49,455,944	12,333,231
114 ENVIRONMENTAL HEALTH - OTHER PERSONNEL	17,500,907	17,579,907	79,000
116 OFFICE OF CHIEF MEDICAL EXAMINER	19,588,754	19,588,754	0
117 HEALTH CARE ACCESS AND IMPROVEMENT	152,298,992	161,017,925	8,718,933
118 MENTAL HYGIENE MANAGEMENT SERVICES	8,600,563	8,600,563	0
120 MENTAL HEALTH	183,957,418	189,039,387	5,081,969
121 MENTAL RETARDATION AND DEVELOPMENTAL SERVICES	463,702,482	465,555,459	1,852,977
122 CHEMICAL DEPENDENCY AND HEALTH SERVICES	55,394,266	55,756,141	361,875
TOTAL DEPARTMENT	1,558,316,135	1,599,361,310	41,045,175
LESS:			
INTRA-CITY FUNDS	\$ 8,642,875	\$ 8,642,875	\$ 0
NET TOTAL DEPARTMENT	\$ 1,549,673,260	\$ 1,590,718,435	\$ 41,045,175
FUNDING SUMMARY:			
CITY FUNDS	\$ 600,327,287	\$ 630,628,624	\$ 30,301,337
OTHER CATEGORICAL FUNDS	253,706,202	253,706,202	0
CAPITAL INFRASTRUCTURE FUNDS	0	0	0
STATE FUNDS	433,101,315	443,845,153	10,743,838
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	262,538,456	262,538,456	0
TOTAL FUNDS	\$ 1,549,673,260	\$ 1,590,718,435	\$ 41,045,175

FISCAL YEAR 2011 BUDGET CHANGES

AGENCY 816 Dept Health & Mental Hygiene

	ELIMINATE	SUBSTITUTE	CHANGE
ALLOCATION OF PS TO OTPS UNITS OF APPROPRIATION IN ACCORDANCE WITH SEC 100C.			
111 HEALTH ADMINISTRATION - OTPS \$	33,790,858	\$ 33,790,858	\$ 0
112 DISEASE CONTROL AND EPIDEMIOLOG	104,216,253	104,216,253	0
113 HEALTH PROMOTION AND DISEASE	89,527,201	89,527,201	0
114 ENVIRONMENTAL HEALTH - OTPS	55,296,346	56,201,036	904,690
116 OFFICE OF CHIEF MEDICAL EXAMINER	45,237,544	45,237,544	0
117 HEALTH CARE ACCESS AND IMPROV	17,647,241	17,647,241	0
118 MENTAL HYGIENE MANAGEMENT SERVICES	525,383	520,051	5,332-
120 MENTAL HEALTH	11,237,417	11,430,657	193,240
121 MENTAL RETARDATION AND DEVELOPMENT	28,326,219	28,150,773	175,446-
122 CHEMICAL DEPENDENCY AND HEALTH	3,383,873	3,371,411	12,462-

Department of Health and Mental Hygiene (816)
Unit of Appropriation [107] – Health Care Access and Improvement -PS
Unit of Appropriation [117] – Health Care Access and Improvement - OTPS

As a condition of the funds in unit of appropriation numbers 107 and 117, the Commissioner of the Department of Health and Mental Hygiene (DOHMH) shall provide to the City Council and make available on DOHMH's website, no later than December 31, 2010, an Oral Health Resource page that will include information on finding providers, including those that serve individuals enrolled in public health insurance programs, and oral health education resources.

Department of Health and Mental Hygiene (816)
Unit of Appropriation [102] – Disease Control and Epidemiology -PS
Unit of Appropriation [112] – Disease Control and Epidemiology - OTPS

As a condition of the funds in unit of appropriation numbers 102 and 112, the Commissioner of the Department of Health and Mental Hygiene (DOHMH) shall develop guidelines for schools regarding diseases reportable to the Bureau of Communicable Disease, no later than December 31, 2010. Such guidelines shall include education regarding such diseases, prevention methods and protocols for responding to incidents of such diseases in a particular school.

Department of Health and Mental Hygiene (816)
Unit of Appropriation [102] – Disease Control and Epidemiology -PS
Unit of Appropriation [112] – Disease Control and Epidemiology - OTPS

No later than April 1, 2011, as a condition of the funds in units of appropriation 102 and 112, the Commissioner of the Department of Health and Mental Hygiene (DOHMH) shall submit to the Council a report detailing the wait times for services sought in DOHMH's clinics. The report shall provide the average wait times of services sought, disaggregated by service type, for each DOHMH clinic.

Such report shall cover the period of April 1, 2010 through March 1, 2011.

FISCAL YEAR 2011 BUDGET CHANGES

AGENCY 819 Health and Hospitals Corp.

	ELIMINATE	SUBSTITUTE	CHANGE
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001 LUMP SUM	\$ 171,615,450	\$ 184,466,419	\$ 12,850,969
TOTAL DEPARTMENT	171,615,450	184,466,419	12,850,969
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LESS:			
INTRA-CITY FUNDS	\$ 78,755,520	\$ 89,640,389	\$ 10,884,869
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NET TOTAL DEPARTMENT	\$ 92,859,930	\$ 94,826,030	\$ 1,966,100
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FUNDING SUMMARY:			
CITY FUNDS	\$ 84,363,175	\$ 86,329,275	\$ 1,966,100
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	8,496,755	8,496,755	0
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TOTAL FUNDS	\$ 92,859,930	\$ 94,826,030	\$ 1,966,100
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FISCAL YEAR 2011 BUDGET CHANGES

AGENCY 826 Dept of Environmental Prot.

	ELIMINATE	SUBSTITUTE	CHANGE
001 EXECUTIVE AND SUPPORT	\$ 29,822,025	\$ 29,822,025	\$ 0
002 ENVIRONMENTAL MANAGEMENT	12,761,975	12,761,975	0
003 WATER SUP. & WASTEWATER COLL	164,306,002	164,306,002	0
007 CENTRAL UTILITY	69,756,939	69,756,939	0
008 WASTEWATER TREATMENT	176,063,012	176,063,012	0
004 UTILITY - OTPS	576,775,275	518,001,098	58,774,177-
005 ENVIRONMENTAL MANAGEMENT -OTP	2,866,114	2,866,114	0
006 EXECUTIVE & SUPPORT-OTPS	46,587,176	43,244,388	3,342,788-
TOTAL DEPARTMENT	1,078,938,518	1,016,821,553	62,116,965-

LESS:

INTRA-CITY FUNDS	\$ 1,182,212	\$ 1,182,212	\$ 0
NET TOTAL DEPARTMENT	\$ 1,077,756,306	\$ 1,015,639,341	\$ 62,116,965-

FUNDING SUMMARY:

CITY FUNDS	\$ 955,205,416	\$ 956,280,416	\$ 1,075,000
OTHER CATEGORICAL FUNDS	63,191,965	0	63,191,965-
CAPITAL IFA FUNDS	59,118,817	59,118,817	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	240,108	240,108	0
TOTAL FUNDS	\$ 1,077,756,306	\$ 1,015,639,341	\$ 62,116,965-

ALLOCATION OF OTPS TO PS UNITS OF APPROPRIATION IN ACCORDANCE WITH SEC 100C.

001 EXECUTIVE AND SUPPORT	\$ 46,587,176	\$ 43,244,388	\$ 3,342,788-
002 ENVIRONMENTAL MANAGEMENT	2,866,114	2,866,114	0
003 WATER SUP. & WASTEWATER COLL	231,069,599	207,523,296	23,546,303-
007 CENTRAL UTILITY	98,101,760	88,105,058	9,996,702-
008 WASTEWATER TREATMENT	247,603,916	222,372,744	25,231,172-

FISCAL YEAR 2011 BUDGET CHANGES

AGENCY 827 Department of Sanitation

	ELIMINATE	SUBSTITUTE	CHANGE
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101 EXECUTIVE ADMINISTRATIVE	\$ 66,730,432	\$ 67,182,956	\$ 452,524
102 CLEANING & COLLECTION	625,618,147	625,165,623	452,524-
103 WASTE DISPOSAL	18,718,492	18,718,492	0
104 BUILDING MANAGEMENT	16,009,998	16,034,243	24,245
105 BUREAU OF MOTOR EQUIP	58,111,256	58,111,256	0
107 SNOW BUDGET-PS	21,853,172	21,853,172	0
106 EXEC & ADMINISTRATIVE-OTPS	83,583,989	83,583,989	0
109 CLEANING & COLLECTION-OTPS	37,213,394	37,281,394	68,000
110 WASTE DISPOSAL-OTPS	378,157,880	378,157,880	0
111 BUILDING MANAGEMENT-OTPS	2,663,012	2,663,012	0
112 MOTOR EQUIPMENT-OTPS	20,719,385	20,719,385	0
113 SNOW-OTPS	17,005,266	17,005,266	0
TOTAL DEPARTMENT	1,346,384,423	1,346,476,668	92,245
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LESS:			
INTRA-CITY FUNDS	\$ 2,517,762	\$ 2,517,762	\$ 0
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NET TOTAL DEPARTMENT	\$ 1,343,866,661	\$ 1,343,958,906	\$ 92,245
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 1,308,277,023	\$ 1,308,328,718	\$ 51,695
OTHER CATEGORICAL FUNDS	750,000	750,000	0
CAPITAL IFA FUNDS	8,596,932	8,637,482	40,550
STATE FUNDS	10,052,906	10,052,906	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	16,189,800	16,189,800	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 1,343,866,661	\$ 1,343,958,906	\$ 92,245
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FISCAL YEAR 2011 BUDGET CHANGES

 AGENCY 829 Business Integrity Commission

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 5,174,753	\$ 5,177,353	\$ 2,600
002 OTHER THAN PERSONAL SERVICES	2,109,886	2,109,886	0
TOTAL DEPARTMENT	7,284,639	7,287,239	2,600
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 7,284,639	\$ 7,287,239	\$ 2,600
FUNDING SUMMARY:			
CITY FUNDS	\$ 7,284,639	\$ 7,287,239	\$ 2,600
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 7,284,639	\$ 7,287,239	\$ 2,600

FISCAL YEAR 2011 BUDGET CHANGES

AGENCY 841 Department of Transportation

	ELIMINATE	SUBSTITUTE	CHANGE
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001 EXEC ADM & PLANN MGT.	\$ 37,733,752	\$ 37,733,752	\$ 0
002 HIGHWAY OPERATIONS	105,723,536	105,723,536	0
003 TRANSIT OPERATIONS	55,792,497	55,792,497	0
004 TRAFFIC OPERATIONS	69,162,348	69,162,348	0
006 BUREAU OF BRIDGES	63,255,068	63,255,068	0
007 BUREAU OF BRIDGES - OTPS	10,182,623	11,807,623	1,625,000
011 OTPS-EXEC AND ADMINISTRATION	33,909,269	34,929,269	1,020,000
012 OTPS-HIGHWAY OPERATIONS	81,106,501	81,106,501	0
013 OTPS-TRANSIT OPERATIONS	42,734,434	42,934,434	200,000
014 OTPS-TRAFFIC OPERATIONS	184,195,963	184,595,963	400,000
TOTAL DEPARTMENT	683,795,991	687,040,991	3,245,000
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LESS:			
INTRA-CITY FUNDS	\$ 1,383,073	\$ 1,383,073	\$ 0
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NET TOTAL DEPARTMENT	\$ 682,412,918	\$ 685,657,918	\$ 3,245,000
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FUNDING SUMMARY:			
CITY FUNDS	\$ 420,414,398	\$ 423,659,398	\$ 3,245,000
OTHER CATEGORICAL FUNDS	33,500	33,500	0
CAPITAL IFA FUNDS	172,751,031	172,751,031	0
STATE FUNDS	40,504,046	40,504,046	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	48,709,943	48,709,943	0
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TOTAL FUNDS	\$ 682,412,918	\$ 685,657,918	\$ 3,245,000
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FISCAL YEAR 2011 BUDGET CHANGES

AGENCY 846 Dept of Parks and Recreation

	ELIMINATE	SUBSTITUTE	CHANGE
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001 EXEC MGMT & ADMIN	\$ 7,017,603	\$ 7,017,603	\$ 0
002 MAINTENANCE & OPERATIONS	177,809,408	186,394,233	8,584,825
003 DESIGN & ENGINEERING	32,371,053	32,371,053	0
004 RECREATION SERVICES	19,638,447	20,638,447	1,000,000
006 MAINT & OPERATIONS - OTPS	44,299,056	45,701,931	1,402,875
007 EXEC MGT/ADMIN SVCS-OTPS	23,391,104	23,391,104	0
009 RECREATION SERVICES-OTPS	957,383	957,383	0
010 DESIGN & ENGINEERING-OTPS	2,015,378	2,199,878	184,500
TOTAL DEPARTMENT	307,499,432	318,671,632	11,172,200
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LESS:			
INTRA-CITY FUNDS	\$ 39,909,884	\$ 42,809,884	\$ 2,900,000
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NET TOTAL DEPARTMENT	\$ 267,589,548	\$ 275,861,748	\$ 8,272,200
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FUNDING SUMMARY:			
CITY FUNDS	\$ 230,311,112	\$ 238,398,812	\$ 8,087,700
OTHER CATEGORICAL FUNDS	250,000	250,000	0
CAPITAL IFA FUNDS	34,386,431	34,570,931	184,500
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	2,642,005	2,642,005	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 267,589,548	\$ 275,861,748	\$ 8,272,200
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FISCAL YEAR 2011 BUDGET CHANGES

AGENCY 850 Dept. of Design & Construction

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 86,069,011	\$ 85,546,661	\$ 522,350-
002 OTHER THAN PERSONAL SERVICES	20,522,879	21,045,229	522,350
TOTAL DEPARTMENT	106,591,890	106,591,890	0
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 106,591,890	\$ 106,591,890	\$ 0
FUNDING SUMMARY:			
CITY FUNDS	\$ 6,535,599	\$ 6,535,599	\$ 0
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	100,056,291	100,056,291	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 106,591,890	\$ 106,591,890	\$ 0

FISCAL YEAR 2011 BUDGET CHANGES

AGENCY 856 Dept of Citywide Admin Srvces

	ELIMINATE	SUBSTITUTE	CHANGE

001 DIV OF CTYWDE PERSONNEL SERV \$	23,164,964	\$ 23,164,964	\$ 0
005 BD OF STANDARD & APPEALS PS	1,702,465	1,702,465	0
100 EXECUTIVE AND SUPPORT SERVICE	18,970,028	18,970,028	0
200 DIV OF ADMINISTRATION AND SEC	6,065,420	6,065,420	0
300 DIV OF FACILITIES MGMT AND CO	67,241,036	67,241,036	0
400 DIV OF MUNICIPAL SUPPLY SERVS	9,513,174	9,513,174	0
500 DIV OF REAL ESTATE SERVICES	8,876,755	8,876,755	0
600 COMMUNICATIONS	1,477,629	1,477,629	0
700 DIVISION OF ENERGY CONSERVATI	2,478,276	2,478,276	0
002 DIV OF CTYWDE PERSONNEL SERV	6,750,540	6,750,540	0
006 BD. OF STANDARD & APPEAL OTP	556,200	556,200	0
190 EXECUTIVE AND SUPPORT SERVICE	10,624,042	10,624,042	0
290 DIV OF ADMINISTRATION AND SEC	13,533,484	13,533,484	0
390 DIV OF FACILITIES MGMT AND CO	883,823,662	883,823,662	0
490 DIV. OF MUNI SUPPLIES-OTPS	28,834,805	28,834,805	0
590 DIV OF REAL ESTATE SERVICES	5,892,872	5,892,872	0
690 COMMUNICATIONS	1,786,045	1,786,045	0
790 DIVISION OF ENERGY CONSERVATI	62,166,375	62,166,375	0
TOTAL DEPARTMENT	1,153,457,772	1,153,457,772	0

LESS:			
INTRA-CITY FUNDS	\$ 759,842,958	\$ 759,842,958	\$ 0

NET TOTAL DEPARTMENT	\$ 393,614,814	\$ 393,614,814	\$ 0
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FUNDING SUMMARY:			
CITY FUNDS	\$ 201,243,500	\$ 201,243,500	\$ 0
OTHER CATEGORICAL FUNDS	94,506,895	94,506,895	0
CAPITAL IFA FUNDS	12,236,381	12,236,381	0
STATE FUNDS	37,929,126	37,929,126	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	47,698,912	47,698,912	0

TOTAL FUNDS	\$ 393,614,814	\$ 393,614,814	\$ 0
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FISCAL YEAR 2011 BUDGET CHANGES

AGENCY 858 D.O.I.T.T.

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 94,851,715	\$ 94,965,283	\$ 113,568
002 OTHER THAN PERSONAL SERVICES	264,467,387	264,505,387	38,000
TOTAL DEPARTMENT	359,319,102	359,470,670	151,568
LESS:			
INTRA-CITY FUNDS	\$ 112,688,070	\$ 112,688,070	\$ 0
NET TOTAL DEPARTMENT	\$ 246,631,032	\$ 246,782,600	\$ 151,568
FUNDING SUMMARY:			
CITY FUNDS	\$ 227,850,254	\$ 227,888,254	\$ 38,000
OTHER CATEGORICAL FUNDS	3,382,470	3,382,470	0
CAPITAL IFA FUNDS	13,534,768	13,648,336	113,568
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	1,591,984	1,591,984	0
OTHER FEDERAL FUNDS	271,556	271,556	0
TOTAL FUNDS	\$ 246,631,032	\$ 246,782,600	\$ 151,568

FISCAL YEAR 2011 BUDGET CHANGES

AGENCY 901 District Attorney - N.Y.

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 70,412,676	\$ 72,156,884	\$ 1,744,208
002 OTHER THAN PERSONAL SERVICES	6,637,802	6,751,783	113,981
TOTAL DEPARTMENT	77,050,478	78,908,667	1,858,189
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LESS:			
INTRA-CITY FUNDS	\$ 655,000	\$ 655,000	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 76,395,478	\$ 78,253,667	\$ 1,858,189
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 72,563,027	\$ 74,421,216	\$ 1,858,189
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	3,400,391	3,400,391	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	432,060	432,060	0
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TOTAL FUNDS	\$ 76,395,478	\$ 78,253,667	\$ 1,858,189
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FISCAL YEAR 2011 BUDGET CHANGES

 AGENCY 902 District Attorney - Bronx

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 43,703,243	\$ 44,754,605	\$ 1,051,362
002 OTHER THAN PERSONAL SERVICES	2,254,321	2,405,095	150,774
TOTAL DEPARTMENT	45,957,564	47,159,700	1,202,136
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 582,000	\$ 582,000	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 45,375,564	\$ 46,577,700	\$ 1,202,136
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 42,391,843	\$ 43,593,979	\$ 1,202,136
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	2,652,866	2,652,866	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	330,855	330,855	0
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TOTAL FUNDS	\$ 45,375,564	\$ 46,577,700	\$ 1,202,136
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FISCAL YEAR 2011 BUDGET CHANGES

AGENCY 903 District Attorney - Kings

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 61,425,934	\$ 62,792,463	\$ 1,366,529
002 OTHER THAN PERSONAL SERVICES	14,492,487	15,028,099	535,612
TOTAL DEPARTMENT	75,918,421	77,820,562	1,902,141
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 75,918,421	\$ 77,820,562	\$ 1,902,141
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 71,986,272	\$ 73,888,413	\$ 1,902,141
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	3,111,348	3,111,348	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	820,801	820,801	0
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TOTAL FUNDS	\$ 75,918,421	\$ 77,820,562	\$ 1,902,141
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FISCAL YEAR 2011 BUDGET CHANGES

AGENCY 904 District Attorney - Queens

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 36,850,075	\$ 37,898,632	\$ 1,048,557
002 OTHER THAN PERSONAL SERVICES	7,892,365	7,838,937	53,428-
TOTAL DEPARTMENT	44,742,440	45,737,569	995,129
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 44,742,440	\$ 45,737,569	\$ 995,129
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 42,695,516	\$ 43,690,645	\$ 995,129
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	1,587,084	1,587,084	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	459,840	459,840	0
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TOTAL FUNDS	\$ 44,742,440	\$ 45,737,569	\$ 995,129
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FISCAL YEAR 2011 BUDGET CHANGES

AGENCY 905 District Attorney - Richmond

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 6,715,012	\$ 6,884,425	\$ 169,413
002 OTHER THAN PERSONAL SERVICES	774,699	810,112	35,413
TOTAL DEPARTMENT	7,489,711	7,694,537	204,826
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 7,489,711	\$ 7,694,537	\$ 204,826
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 7,169,285	\$ 7,374,111	\$ 204,826
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	171,586	171,586	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	148,840	148,840	0
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TOTAL FUNDS	\$ 7,489,711	\$ 7,694,537	\$ 204,826
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FISCAL YEAR 2011 BUDGET CHANGES

AGENCY 906 Off. of Prosec. & Spec. Narc.

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 16,319,843	\$ 16,686,749	\$ 366,906
002 OTHER THAN PERSONAL SERVICES	427,743	457,151	29,408
TOTAL DEPARTMENT	16,747,586	17,143,900	396,314
 LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 16,747,586	\$ 17,143,900	\$ 396,314
 FUNDING SUMMARY:			
CITY FUNDS	\$ 15,292,987	\$ 15,689,301	\$ 396,314
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	1,127,000	1,127,000	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	327,599	327,599	0
TOTAL FUNDS	\$ 16,747,586	\$ 17,143,900	\$ 396,314

FISCAL YEAR 2011 BUDGET CHANGES

 AGENCY 941 Public Administrator - N.Y.

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 557,733	\$ 670,177	\$ 112,444
002 OTHER THAN PERSONAL SERVICES	598,010	598,010	0
TOTAL DEPARTMENT	1,155,743	1,268,187	112,444
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 1,155,743	\$ 1,268,187	\$ 112,444
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 1,155,743	\$ 1,268,187	\$ 112,444
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 1,155,743	\$ 1,268,187	\$ 112,444
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FISCAL YEAR 2011 BUDGET CHANGES

 AGENCY 942 Public Administrator - Bronx

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 380,729	\$ 455,243	\$ 74,514
002 OTHER THAN PERSONAL SERVICES	44,174	44,174	0
TOTAL DEPARTMENT	424,903	499,417	74,514

LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 424,903	\$ 499,417	\$ 74,514
=====			
FUNDING SUMMARY:			
CITY FUNDS	\$ 424,903	\$ 499,417	\$ 74,514
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 424,903	\$ 499,417	\$ 74,514
=====			

FISCAL YEAR 2011 BUDGET CHANGES

AGENCY 943 Public Administrator- Brooklyn

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 482,678	\$ 562,287	\$ 79,609
002 OTHER THAN PERSONAL SERVICES	43,174	43,174	0
TOTAL DEPARTMENT	525,852	605,461	79,609
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LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 525,852	\$ 605,461	\$ 79,609
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 525,852	\$ 605,461	\$ 79,609
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 525,852	\$ 605,461	\$ 79,609
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FISCAL YEAR 2011 BUDGET CHANGES

AGENCY 944 Public Administrator - Queens

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 384,607	\$ 457,869	\$ 73,262
002 OTHER THAN PERSONAL SERVICES	14,927	14,927	0
TOTAL DEPARTMENT	399,534	472,796	73,262
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LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 399,534	\$ 472,796	\$ 73,262
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 399,534	\$ 472,796	\$ 73,262
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 399,534	\$ 472,796	\$ 73,262
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FISCAL YEAR 2011 BUDGET CHANGES

AGENCY 945 Public Administrator -Richmond

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 282,425	\$ 351,225	\$ 68,800
002 OTHER THAN PERSONAL SERVICES	24,967	24,967	0
TOTAL DEPARTMENT	307,392	376,192	68,800
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 307,392	\$ 376,192	\$ 68,800
FUNDING SUMMARY:			
CITY FUNDS	\$ 307,392	\$ 376,192	\$ 68,800
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 307,392	\$ 376,192	\$ 68,800

FISCAL YEAR 2011 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Mayoralty	80,000	0	0	80,000
Board of Elections	0	1,000,000	0	1,000,000
President, Borough of Manhattan	1,430,469	199,595-	0	1,230,874
President, Borough of the Bronx	1,406,030	250,658-	0	1,155,372
President, Borough of Brooklyn	1,686,868	276,291-	0	1,410,577
President, Borough of Queens	1,175,667	74,172-	0	1,101,495
President, Borough of S.I.	1,097,470	178,507-	0	918,963
Office of the Comptroller	0	0	0	0
Dept. of Emergency Management	9,500	0	0	9,500
Law Department	0	0	0	0
Department of City Planning	0	1,999,650	0	1,999,650
NY Public Library - Research	2,268,118	1,761,882	0	4,030,000
New York Public Library	13,339,371	9,523,629	0	22,863,000
Brooklyn Public Library	10,075,806	7,167,694	0	17,243,500
Queens Borough Public Library	10,460,705	7,170,795	0	17,631,500
Department of Education	23,276,514	124,227,123	0	147,503,637
City University	32,264,125	680,021-	0	31,584,104
Police Department	22,000	647,701	0	669,701
Fire Department	37,558,146	8,548,833-	0	29,009,313
Admin. for Children Services	37,791,500	110,639,911-	0	72,848,411-
Department of Social Services	10,738,700	2,549,371	0	13,288,071
Dept. of Homeless Services	2,549,450	0	0	2,549,450
Department of Correction	0	420,057	0	420,057
Miscellaneous	19,575,557	13,019,819-	219,389,547-	212,833,809-
Debt Service	0	140,796,062-	151,134,503-	291,930,565-
Public Advocate	600,000	97,979-	0	502,021
Department for the Aging	37,641,013	0	0	37,641,013
Department of Cultural Affairs	33,569,793	6,400,000	0	39,969,793
Department of Juvenile Justice	0	115,546,908	0	115,546,908
Office of Payroll Admin.	0	0	0	0
Independent Budget Office	0	356	0	356
Landmarks Preservation Comm.	0	352,758	0	352,758
Youth & Community Development	57,373,023	150,000	0	57,523,023
Manhattan Community Board # 7	7,000	0	0	7,000
Manhattan Community Board # 9	10,000	0	0	10,000
Manhattan Community Board # 10	10,000	0	0	10,000
Manhattan Community Board # 11	10,000	0	0	10,000
Bronx Community Board # 3	4,344	0	0	4,344
Bronx Community Board # 4	12,343	0	0	12,343
Bronx Community Board # 7	15,000	0	0	15,000
Queens Community Board # 6	5,000	0	0	5,000

FISCAL YEAR 2011 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Brooklyn Community Board # 10	1,000	0	0	1,000
Brooklyn Community Board # 11	1,000	0	0	1,000
Brooklyn Community Board # 12	3,500	0	0	3,500
Department of Probation	0	0	0	0
Dept. Small Business Services	9,754,776	1,117,515	0	10,872,291
Housing Preservation & Dev.	6,469,133	2,927,742	0	9,396,875
Department of Buildings	0	450,000	0	450,000
Dept Health & Mental Hygiene	29,238,144	1,063,193	0	30,301,337
Health and Hospitals Corp.	1,966,100	0	0	1,966,100
Dept of Environmental Prot.	0	1,075,000	0	1,075,000
Department of Sanitation	68,000	16,305-	0	51,695
Business Integrity Commission	0	2,600	0	2,600
Department of Transportation	0	3,245,000	0	3,245,000
Dept of Parks and Recreation	8,853,375	765,675-	0	8,087,700
Dept. of Design & Construction	0	0	0	0
Dept of Citywide Admin Srvces	0	0	0	0
D.O.I.T.T.	38,000	0	0	38,000
District Attorney - N.Y.	632,382	1,225,807	0	1,858,189
District Attorney - Bronx	395,125	807,011	0	1,202,136
District Attorney - Kings	558,569	1,343,572	0	1,902,141
District Attorney - Queens	333,777	661,352	0	995,129
District Attorney - Richmond	72,829	131,997	0	204,826
Off. of Prosec. & Spec. Narc.	141,318	254,996	0	396,314
Public Administrator - N.Y.	112,444	0	0	112,444
Public Administrator - Bronx	74,514	0	0	74,514
Public Administrator- Brooklyn	79,609	0	0	79,609
Public Administrator - Queens	73,262	0	0	73,262
Public Administrator -Richmond	68,800	0	0	68,800
TOTAL	394,999,169	17,679,881	370,524,050-	42,155,000

FISCAL YEAR 2011 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Mayoralty	80,000	0	0	80,000
OFFICE OF THE MAYOR-OTPS	80,000	0	0	80,000
Board of Elections	0	1,000,000	0	1,000,000
OTHER THAN PERSONAL SERVICES	0	1,000,000	0	1,000,000
President, Borough of Manhattan	1,430,469	199,595-	0	1,230,874
PERSONAL SERVICES	1,430,469	199,595-	0	1,230,874
President, Borough of the Bronx	1,406,030	250,658-	0	1,155,372
PERSONAL SERVICES	1,406,030	250,658-	0	1,155,372
President, Borough of Brooklyn	1,686,868	276,291-	0	1,410,577
PERSONAL SERVICES	1,686,868	276,291-	0	1,410,577
President, Borough of Queens	1,175,667	74,172-	0	1,101,495
PERSONAL SERVICES	1,175,667	74,172-	0	1,101,495
President, Borough of S.I.	1,097,470	178,507-	0	918,963
PERSONAL SERVICES	1,047,470	178,507-	0	868,963
OTHER THAN PERSONAL SERVICES	50,000	0	0	50,000
EXECUTIVE MANAGEMENT-PS	0	1,223,393	0	1,223,393
FIRST DEPUTY COMPT-PS	0	1,223,393-	0	1,223,393-
Dept. of Emergency Management	9,500	0	0	9,500
OTHER THAN PERSONAL SERVICES	9,500	0	0	9,500
Department of City Planning	0	1,999,650	0	1,999,650
OTHER THAN PERSONAL SERVICES	0	1,999,650	0	1,999,650
NY Public Library - Research	2,268,118	1,761,882	0	4,030,000
LUMP SUM APPROPRIATION	2,268,118	1,761,882	0	4,030,000
New York Public Library	13,339,371	9,523,629	0	22,863,000
SYSTEMWIDE SERVICES	13,339,371	9,523,629	0	22,863,000
Brooklyn Public Library	10,075,806	7,167,694	0	17,243,500
LUMP SUM	10,075,806	7,167,694	0	17,243,500
Queens Borough Public Library	10,460,705	7,170,795	0	17,631,500
LUMP SUM	10,460,705	7,170,795	0	17,631,500
Department of Education	23,276,514	124,227,123	0	147,503,637
GE INSTR & SCH LEADERSHIP -	0	248,013,819	0	248,013,819
CW SE INSTR & SCHL LEADERSHI	0	15,000,000	0	15,000,000
SCHOOL FACILITIES - PS	3,000,000	0	0	3,000,000
SCHOOL FOOD SERVICES - PS	0	15,000,000-	0	15,000,000-
CENTRAL ADMINISTRATION - PS	1,255,000	0	0	1,255,000
FRINGE BENEFITS - PS	0	166,843,961-	0	166,843,961-
COLLECTIVE BARGAINING - PS	0	25,842,735-	0	25,842,735-
GE INSTR & SCH LEADERSHIP -	13,674,014	3,000,000	0	16,674,014
CENTRAL ADMINISTRATION - OTP	5,097,500	900,000	0	5,997,500
SE PRE-K CONTRACT PMTS - OTP	0	15,000,000	0	15,000,000
CHARTER/CONTRACT/FOSTER CARE	0	50,000,000	0	50,000,000
NPS & FIT PMTS - OTPS	250,000	0	0	250,000

FISCAL YEAR 2011 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
City University	32,264,125	680,021-	0	31,584,104
COMMUNITY COLLEGE PS	5,451,000	0	0	5,451,000
COMMUNITY COLLEGE-OTPS	20,813,125	680,021-	0	20,133,104
EDUCATIONAL AID	6,000,000	0	0	6,000,000
Police Department	22,000	647,701	0	669,701
OPERATIONS-OTPS	22,000	325,000	0	347,000
ADMINSITRATION-OTPS	0	57,420	0	57,420
TRAFFIC ENFORCEMENT-OTPS	0	265,281	0	265,281
Fire Department	37,558,146	8,548,833-	0	29,009,313
FIRE EXTING AND EMERG RESP	35,964,958	8,548,833-	0	27,416,125
EXECUTIVE ADMIN-OTPS	171,857	0	0	171,857
FIRE EXTING & RESP-OTPS	1,421,331	0	0	1,421,331
Admin. for Children Services	37,791,500	110,639,911-	0	72,848,411-
PERSONAL SERVICES	7,797,000	1,998,273-	0	5,798,727
JUVENILE JUSTICE - PS	0	27,577,303-	0	27,577,303-
HEADSTART/DAYCARE-OTPS	17,987,500	6,000,000	0	23,987,500
CHILD WELFARE-OTPS	12,007,000	0	0	12,007,000
JUVENILE JUSTICE - OTPS	0	87,064,335-	0	87,064,335-
Department of Social Services	10,738,700	2,549,371	0	13,288,071
ADULT SERVICES	4,193,000	350,629-	0	3,842,371
PUBLIC ASSISTANCE - OTPS	1,300,000	2,900,000	0	4,200,000
ADULT SERVICES - OTPS	5,245,700	0	0	5,245,700
Dept. of Homeless Services	2,549,450	0	0	2,549,450
DEPT OF HOMELESS SERVICES-OT	2,549,450	0	0	2,549,450
Department of Correction	0	420,057	0	420,057
OPERATIONS - OTPS	0	420,057	0	420,057
Miscellaneous	19,575,557	13,019,819-	219,389,547-	212,833,809-
PERSONAL SERVICES	0	1,356,428-	0	1,356,428-
FRINGE BENEFITS	0	18,460,243	0	18,460,243
OTHER THAN PERSONAL SERVICES	12,425,557	30,123,634-	219,389,547-	237,087,624-
INDIGENT DEFENSE SERVICES	7,150,000	0	0	7,150,000
Debt Service	0	140,796,062-	151,134,503-	291,930,565-
FUNDED DEBT-W/O CONST LIMIT	0	76,221,466-	219,389,547	143,168,081
LEASE PURCH & CITY GUAR DEBT	0	5,405,000-	0	5,405,000-
NYC Transitional Finance Aut	0	59,169,596-	370,524,050-	429,693,646-
Public Advocate	600,000	97,979-	0	502,021
PERSONAL SERVICES	600,000	97,979-	0	502,021
Department for the Aging	37,641,013	0	0	37,641,013
COMMUNITY PROGRAMS - OTPS	37,641,013	0	0	37,641,013

FISCAL YEAR 2011 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Department of Cultural Affairs	33,569,793	6,400,000	0	39,969,793
CULTURAL PROGRAMS	12,358,793	3,200,000	0	15,558,793
METROPOLITAN MUSEUM OF ART	3,634,626	574,922	0	4,209,548
NY BOTANICAL GARDEN	1,542,842	240,091	0	1,782,933
AMER MUSEUM NATURAL HISTORY	3,045,777	474,186	0	3,519,963
THE WILDLIFE CONSERVATION SO	2,820,615	445,252	0	3,265,867
BROOKLYN MUSEUM	1,976,828	312,693	0	2,289,521
BKLYN CHILDRENS MUSEUM	571,952	82,735	0	654,687
BROOKLYN BOTANIC GARDEN	914,254	157,026	0	1,071,280
QUEENS BOTANICAL GARDEN	259,372	44,184	0	303,556
NY HALL OF SCIENCE	378,753	67,108	0	445,861
SI INSTITUTE ARTS & SCIENCES	216,305	36,908	0	253,213
S.I. ZOOLOGICAL SOCIETY	468,657	58,232	0	526,889
S I HISTORICAL SOCIETY	218,081	39,082	0	257,163
MUSEUM OF THE CITY OF NY	334,374	56,852	0	391,226
WAVE HILL	273,298	43,108	0	316,406
BROOKLYN ACADEMY OF MUSIC	700,499	107,483	0	807,982
SNUG HARBOR CULTURAL CENTER	281,372	49,854	0	331,226
STUDIO MUSEUM IN HARLEM	253,407	43,062	0	296,469
OTHER CULTURAL INSTITUTIONS	3,123,900	332,479	0	3,456,379
N.Y.SHAKESPEARE FESTIVAL	196,088	34,743	0	230,831
Department of Juvenile Justice	0	115,546,908	0	115,546,908
PERSONAL SERVICES	0	21,582,923	0	21,582,923
OTHER THAN PERSONAL SERVICES	0	93,963,985	0	93,963,985
Independent Budget Office	0	356	0	356
PERSONAL SERVICE	0	356	0	356
Landmarks Preservation Comm.	0	352,758	0	352,758
PERSONAL SERVICES	0	352,758	0	352,758
Youth & Community Development	57,373,023	150,000	0	57,523,023
COMMUNITY DEVELOPMENT OTPS	17,018,697	0	0	17,018,697
OTHER THAN PERSONAL SERVICES	40,354,326	150,000	0	40,504,326
Manhattan Community Board # 7	7,000	0	0	7,000
OTHER THAN PERSONAL SERVICES	7,000	0	0	7,000
Manhattan Community Board # 9	10,000	0	0	10,000
OTHER THAN PERSONAL SERVICES	10,000	0	0	10,000
Manhattan Community Board # 10	10,000	0	0	10,000
OTHER THAN PERSONAL SERVICES	10,000	0	0	10,000
Manhattan Community Board # 11	10,000	0	0	10,000
OTHER THAN PERSONAL SERVICES	10,000	0	0	10,000
Bronx Community Board # 3	4,344	0	0	4,344
OTHER THAN PERSONAL SERVICES	4,344	0	0	4,344

FISCAL YEAR 2011 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Bronx Community Board # 4	12,343	0	0	12,343
OTHER THAN PERSONAL SERVICES	12,343	0	0	12,343
Bronx Community Board # 7	15,000	0	0	15,000
OTHER THAN PERSONAL SERVICES	15,000	0	0	15,000
Queens Community Board # 6	5,000	0	0	5,000
OTHER THAN PERSONAL SERVICES	5,000	0	0	5,000
Brooklyn Community Board # 10	1,000	0	0	1,000
OTHER THAN PERSONAL SERVICES	1,000	0	0	1,000
Brooklyn Community Board # 11	1,000	0	0	1,000
OTHER THAN PERSONAL SERVICES	1,000	0	0	1,000
Brooklyn Community Board # 12	3,500	0	0	3,500
OTHER THAN PERSONAL SERVICES	3,500	0	0	3,500
Dept. Small Business Services	9,754,776	1,117,515	0	10,872,291
DEPT. OF BUSINESS P.S.	0	4,584	0	4,584
WORKFORCE INVESTMENT ACT - P	50,000	1,588,148	0	1,638,148
DEPT. OF BUSINESS O.T.P.S.	3,404,776	4,584-	0	3,400,192
CONTRACT COMP & BUS OPP - OT	700,000	0	0	700,000
ECONOMIC DEVELOPMENT CORP.	400,000	1,117,515	0	1,517,515
WORKFORCE INVESTMENT ACT - O	5,200,000	1,588,148-	0	3,611,852
Housing Preservation & Dev.	6,469,133	2,927,742	0	9,396,875
OFFICE OF DEVELOPMENT OTPS	3,969,133	150,000	0	4,119,133
HOUSING MANAGEMENT AND SALES	0	1,201,742	0	1,201,742
OFFICE OF HOUSING PRESERVATI	2,500,000	1,576,000	0	4,076,000
Department of Buildings	0	450,000	0	450,000
OTHER THAN PERSONAL SERVICES	0	450,000	0	450,000
Dept Health & Mental Hygiene	29,238,144	1,063,193	0	30,301,337
ENVIRONMENTAL HEALTH - PS	1,000,000	268,990-	0	731,010
HEALTH ADMINSTRATION - OTPS	0	1,713	0	1,713
DISEASE CONTROL AND EPIDEMIO	7,785,187	99,766	0	7,884,953
HEALTH PROMOTION AND DISEASE	8,696,575	3,659	0	8,700,234
ENVIRONMENTAL HEALTH - OTPS	79,000	0	0	79,000
HEALTH CARE ACCESS AND IMPRO	5,268,000	339,606	0	5,607,606
MENTAL HEALTH	4,242,150	839,819	0	5,081,969
MENTAL RETARDATION AND DEVEL	1,805,357	47,620	0	1,852,977
CHEMICAL DEPENDENCY AND HEAL	361,875	0	0	361,875
Health and Hospitals Corp.	1,966,100	0	0	1,966,100
LUMP SUM	1,966,100	0	0	1,966,100
Dept of Environmental Prot.	0	1,075,000	0	1,075,000
UTILITY - OTPS	0	1,075,000	0	1,075,000

FISCAL YEAR 2011 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Department of Sanitation	68,000	16,305-	0	51,695
EXECUTIVE ADMINISTRATIVE	0	411,974	0	411,974
CLEANING & COLLECTION	0	452,524-	0	452,524-
BUILDING MANAGEMENT	0	24,245	0	24,245
CLEANING & COLLECTION-OTPS	68,000	0	0	68,000
Business Integrity Commission	0	2,600	0	2,600
PERSONAL SERVICES	0	2,600	0	2,600
Department of Transportation	0	3,245,000	0	3,245,000
BUREAU OF BRIDGES - OTPS	0	1,625,000	0	1,625,000
OTPS-EXEC AND ADMINISTRATION	0	1,020,000	0	1,020,000
OTPS-TRANSIT OPERATIONS	0	200,000	0	200,000
OTPS-TRAFFIC OPERATIONS	0	400,000	0	400,000
Dept of Parks and Recreation	8,853,375	765,675-	0	8,087,700
MAINTENANCE & OPERATIONS	6,820,500	2,115,675-	0	4,704,825
RECREATION SERVICES	1,000,000	0	0	1,000,000
MAINT & OPERATIONS - OTPS	1,032,875	1,350,000	0	2,382,875
D.O.I.T.T.	38,000	0	0	38,000
OTHER THAN PERSONAL SERVICES	38,000	0	0	38,000
District Attorney - N.Y.	632,382	1,225,807	0	1,858,189
PERSONAL SERVICES	632,382	1,111,826	0	1,744,208
OTHER THAN PERSONAL SERVICES	0	113,981	0	113,981
District Attorney - Bronx	395,125	807,011	0	1,202,136
PERSONAL SERVICES	385,125	666,237	0	1,051,362
OTHER THAN PERSONAL SERVICES	10,000	140,774	0	150,774
District Attorney - Kings	558,569	1,343,572	0	1,902,141
PERSONAL SERVICES	546,569	819,960	0	1,366,529
OTHER THAN PERSONAL SERVICES	12,000	523,612	0	535,612
District Attorney - Queens	333,777	661,352	0	995,129
PERSONAL SERVICES	333,777	714,780	0	1,048,557
OTHER THAN PERSONAL SERVICES	0	53,428-	0	53,428-
District Attorney - Richmond	72,829	131,997	0	204,826
PERSONAL SERVICES	60,829	108,584	0	169,413
OTHER THAN PERSONAL SERVICES	12,000	23,413	0	35,413
Off. of Prosec. & Spec. Narc.	141,318	254,996	0	396,314
PERSONAL SERVICES	141,318	225,588	0	366,906
OTHER THAN PERSONAL SERVICES	0	29,408	0	29,408
Public Administrator - N.Y.	112,444	0	0	112,444
PERSONAL SERVICES	112,444	0	0	112,444
Public Administrator - Bronx	74,514	0	0	74,514
PERSONAL SERVICES	74,514	0	0	74,514
Public Administrator- Brooklyn	79,609	0	0	79,609
PERSONAL SERVICES	79,609	0	0	79,609

FISCAL YEAR 2011 ADOPTED BUDGET
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Public Administrator - Queens	73,262	0	0	73,262
PERSONAL SERVICES	73,262	0	0	73,262
Public Administrator -Richmond	68,800	0	0	68,800
PERSONAL SERVICES	68,800	0	0	68,800
TOTAL	394,999,169	17,679,881	370,524,050-	42,155,000

