

*City Council  
Changes As Adopted*

*Schedule A  
Fiscal Year 2012  
**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, 2011 AND ENDING ON JUNE 30, 2012, IN ACCORDANCE WITH THE PROVISIONS OF THE CHARTER OF THE CITY OF NEW YORK**

**Whereas**, on May 6, 2011, 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, 2011 and ending on June 30, 2012 ("Proposed Fiscal 2012 Budget"); and

**Whereas**, pursuant to Section 254 (a) of the Charter, the Council may not alter the Proposed Fiscal 2012 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 2012.** The Council hereby adopts the Proposed Fiscal 2012 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 2012 Budget").

**§ 2. Further Actions.** The City Clerk is hereby directed, not later than the day after the Fiscal 2012 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 2012 Budget to be filed in the offices of the Comptroller and the City Clerk and to cause the publication of the Fiscal 2012 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 2012**  
**Change From Executive Budget To Adopted Budget**

	Executive Budget	Adopted Budget		Increase (Decrease)
<b>Expense Budget</b>				
Personal Service	\$37,020,824,010	\$37,239,149,589	(+)	\$218,325,579
Other Than Personal Service	27,364,628,331	27,981,328,243	(+)	616,699,912
Debt Service	2,861,463,034	2,238,974,984	(-)	622,488,050
<b>Total Expense Budget</b>	<u>\$67,246,915,375</u>	<u>\$67,459,452,816</u>	(+)	\$212,537,441
Less: Intra-City Sales	(1,532,359,317)	(1,548,746,818)	(+)	16,387,501
<b>Net Total Expense Budget</b>	<u>\$65,714,556,058</u>	<u>\$65,910,705,998</u>	(+)	\$196,149,940
<b>Revenue Budget</b>				
<b>City Funds and Capital Budget Transfers:</b>				
General Property Taxes	\$17,684,513,000	\$17,624,513,000	(-)	\$60,000,000
Other Taxes	24,412,655,000	24,412,655,000		---
Miscellaneous Revenues	5,914,653,070	5,954,174,571	(+)	39,521,501
Unrestricted Federal and State Aid	12,407,069	37,407,069	(+)	25,000,000
Disallowances against Categorical Grants	(15,000,000)	(15,000,000)		---
Less: Intra-City Revenue	(1,532,359,317)	(1,548,746,818)	(+)	16,387,501
<b>Total City Funds</b>	<u>\$46,476,868,822</u>	<u>\$46,465,002,822</u>	(-)	\$11,866,000
Other Categorical Grants	1,160,455,965	1,193,060,616	(+)	32,604,651
Transfers from Capital Budget	542,771,211	549,010,365	(+)	6,239,154
<b>Total City Funds and Capital Budget Transfers</b>	<u>\$48,180,095,998</u>	<u>\$48,207,073,803</u>	(+)	\$26,977,805
<b>Federal and State Funds:</b>				
Federal Categorical Grants	6,524,341,305	6,673,451,874	(+)	149,110,569
State Categorical Grants	11,010,118,755	11,030,180,321	(+)	20,061,566
<b>Net Total Revenue Budget</b>	<u>\$65,714,556,058</u>	<u>\$65,910,705,998</u>	(+)	\$196,149,940



SUMMARY OF CHANGES BY AGENCY

AGENCY NAME	TOTAL	INTRA/CITY		NET TOTAL	CITY	OTHER CATEGORICAL	CAPITAL IFA	STATE	JTPA	FEDERAL	
		SALE	NET							CD	OTHER
Manhattan	50,000	0	50,000	50,000	0	0	0	0	0	0	0
Presidents Council of Manhattan	1,366,769	0	1,366,769	1,366,769	0	0	0	0	0	0	0
Presidents Council of the Bronx	1,358,228	0	1,358,228	1,358,228	0	0	0	0	0	0	0
Presidents Council of Brooklyn	1,531,636	0	1,531,636	1,531,636	0	0	0	0	0	0	0
Presidents Council of Queens	1,173,803	0	1,173,803	1,173,803	0	0	0	0	0	0	0
Law Department	1,204,905	0	1,204,905	1,204,905	0	0	0	0	0	0	0
NY Public Library - Research	455,000	0	455,000	455,000	0	0	0	0	0	0	0
New York Public Library	5,840,000	0	5,840,000	5,840,000	0	0	0	0	0	0	0
Brooklyn Public Library	30,876,000	0	30,876,000	30,876,000	0	0	0	0	0	0	0
Queens Borough Public Library	23,159,000	0	23,159,000	23,159,000	0	0	0	0	0	0	0
Department of Education	23,160,500	0	23,160,500	23,160,500	0	0	0	0	0	0	0
City University	205,245,083	0	205,245,083	79,154,251	32,000,000	0	0	0	0	0	0
Police Department	45,252,556	0	25,252,556	25,252,556	0	0	0	2,229,769	0	0	0
Fire Department	4,863,406	2,400,000	2,463,406	4,260,405	0	0	0	0	0	0	91,861,063
Administration - Health Services	45,076,247	0	45,076,247	45,076,247	0	0	1,796,999	0	0	0	0
Department of Social Services	51,838,981	0	51,838,981	46,192,990	0	0	0	0	0	0	0
Dept. of Homeless Services	131,385,831	0	131,385,831	129,301,652	0	0	0	4,196,706	0	0	0
Department of Correction	4,227,737	0	2,227,737	2,227,737	0	0	0	2,080,047	0	0	1,449,285
Metro-North	689,193	0	689,193	689,193	0	0	0	0	0	0	4,132
Department of Education	5,772,337	0	5,772,337	56,784,084	0	0	0	0	0	0	0
Public Advocate	622,488,050	0	622,488,050	625,101,383	0	0	0	698,671	0	0	0
Department of the Aging	541,649	0	541,649	541,649	0	0	0	0	0	0	50,313,076
Department of Cultural Affairs	40,337,175	0	40,337,175	40,337,175	0	0	0	0	0	0	2,613,333
State & Community Commission	51,895,350	0	51,895,350	51,889,638	0	0	0	0	0	0	0
State & Community Development	7,290,570	0	7,290,570	7,290,570	0	0	5,712	0	0	0	0
Manhattan Community Board # 1	63,561,102	0	63,561,102	63,186,102	0	0	0	0	0	0	0
Manhattan Community Board # 2	8,000	0	8,000	8,000	0	0	0	0	0	0	0
Manhattan Community Board # 3	8,000	0	8,000	8,000	0	0	0	0	0	0	0
Manhattan Community Board # 4	8,000	0	8,000	8,000	0	0	0	0	0	0	0
Manhattan Community Board # 5	8,000	0	8,000	8,000	0	0	0	0	0	0	0
Manhattan Community Board # 6	8,000	0	8,000	8,000	0	0	0	0	0	0	0
Manhattan Community Board # 7	15,000	0	15,000	15,000	0	0	0	0	0	0	0
Manhattan Community Board # 8	8,000	0	8,000	8,000	0	0	0	0	0	0	0
Manhattan Community Board # 9	19,700	0	19,700	19,700	0	0	0	0	0	0	0
Manhattan Community Board # 10	18,700	0	18,700	18,700	0	0	0	0	0	0	0
Manhattan Community Board # 11	21,500	0	21,500	21,500	0	0	0	0	0	0	0
Manhattan Community Board # 12	9,000	0	9,000	9,000	0	0	0	0	0	0	0
Brooklyn Community Board # 1	8,000	0	8,000	8,000	0	0	0	0	0	0	0

SUMMARY OF CHANGES BY AGENCY

AGENCY NAME	TOTAL	INTRA/CITY SALE	NET TOTAL	CITY	OTHER CATEGORICAL	CAPITAL IFA	STATE	JT/PA	FEDERAL CD	OTHER
BRONX Community Board # 1	8,000	0	8,000	8,000	0	0	0	0	0	0
BRONX Community Board # 2	8,000	0	8,000	8,000	0	0	0	0	0	0
BRONX Community Board # 3	16,000	0	16,000	16,000	0	0	0	0	0	0
BRONX Community Board # 4	8,000	0	8,000	8,000	0	0	0	0	0	0
BRONX Community Board # 5	8,000	0	8,000	8,000	0	0	0	0	0	0
BRONX Community Board # 6	8,000	0	8,000	8,000	0	0	0	0	0	0
BRONX Community Board # 7	11,500	0	11,500	11,500	0	0	0	0	0	0
BRONX Community Board # 8	8,000	0	8,000	8,000	0	0	0	0	0	0
BRONX Community Board # 9	8,000	0	8,000	8,000	0	0	0	0	0	0
BRONX Community Board # 10	8,000	0	8,000	8,000	0	0	0	0	0	0
BRONX Community Board # 11	8,000	0	8,000	8,000	0	0	0	0	0	0
BRONX Community Board # 12	8,000	0	8,000	8,000	0	0	0	0	0	0
Queens Community Board # 1	8,000	0	8,000	8,000	0	0	0	0	0	0
Queens Community Board # 2	11,500	0	11,500	11,500	0	0	0	0	0	0
Queens Community Board # 3	11,500	0	11,500	11,500	0	0	0	0	0	0
Queens Community Board # 4	8,000	0	8,000	8,000	0	0	0	0	0	0
Queens Community Board # 5	13,000	0	13,000	13,000	0	0	0	0	0	0
Queens Community Board # 6	8,000	0	8,000	8,000	0	0	0	0	0	0
Queens Community Board # 7	8,000	0	8,000	8,000	0	0	0	0	0	0
Queens Community Board # 8	8,000	0	8,000	8,000	0	0	0	0	0	0
Queens Community Board # 9	8,000	0	8,000	8,000	0	0	0	0	0	0
Queens Community Board # 10	8,000	0	8,000	8,000	0	0	0	0	0	0
Queens Community Board # 11	8,000	0	8,000	8,000	0	0	0	0	0	0
Queens Community Board # 12	8,000	0	8,000	8,000	0	0	0	0	0	0
Queens Community Board # 13	8,000	0	8,000	8,000	0	0	0	0	0	0
Queens Community Board # 14	8,000	0	8,000	8,000	0	0	0	0	0	0
Queens Community Board # 15	8,000	0	8,000	8,000	0	0	0	0	0	0
Richmond Community Board # 1	8,000	0	8,000	8,000	0	0	0	0	0	0
Richmond Community Board # 2	8,000	0	8,000	8,000	0	0	0	0	0	0
Richmond Community Board # 3	8,000	0	8,000	8,000	0	0	0	0	0	0
Richmond Community Board # 4	8,000	0	8,000	8,000	0	0	0	0	0	0
Richmond Community Board # 5	8,000	0	8,000	8,000	0	0	0	0	0	0
Richmond Community Board # 6	8,000	0	8,000	8,000	0	0	0	0	0	0
Richmond Community Board # 7	8,000	0	8,000	8,000	0	0	0	0	0	0
Richmond Community Board # 8	8,000	0	8,000	8,000	0	0	0	0	0	0
Richmond Community Board # 9	8,000	0	8,000	8,000	0	0	0	0	0	0
Richmond Community Board # 10	8,000	0	8,000	8,000	0	0	0	0	0	0
Richmond Community Board # 11	8,000	0	8,000	8,000	0	0	0	0	0	0
Richmond Community Board # 12	8,000	0	8,000	8,000	0	0	0	0	0	0
Richmond Community Board # 13	8,000	0	8,000	8,000	0	0	0	0	0	0
Richmond Community Board # 14	8,000	0	8,000	8,000	0	0	0	0	0	0
Richmond Community Board # 15	8,000	0	8,000	8,000	0	0	0	0	0	0



SUMMARY OF CHANGES BY AGENCY

AGENCY NAME	TOTAL	INTRA/CITY SALE	NET TOTAL	CITY	OTHER CATEGORICAL	CAPITAL IFA	STATE	JTFA	FEDERAL CD	OTHER
Community Board # 16	8,000	0	8,000	8,000	0	0	0	0	0	0
Community Board # 17	8,000	0	8,000	8,000	0	0	0	0	0	0
Community Board # 18	8,000	0	8,000	8,000	0	0	0	0	0	0
Community Board # 1	8,000	0	8,000	8,000	0	0	0	0	0	0
Community Board # 2	8,000	0	8,000	8,000	0	0	0	0	0	0
Community Board # 3	8,000	0	8,000	8,000	0	0	0	0	0	0
Department of Buildings	2,080,000	0	2,080,000	2,080,000	0	0	0	0	0	0
Department of Business Services	17,556,639	0	17,556,639	17,556,639	0	0	0	0	0	0
Department of Economic & Dev	12,337,289	0	12,337,289	9,237,958	604,651	0	1,050,000	0	0	0
Department of Health	38,361,112	0	38,361,112	140,976	0	0	0	0	0	0
Health and Hospital Corp	17,689,590	10,937,500	6,752,000	28,554,739	0	0	0	0	0	2,494,680
Department of Health and Prot	5,979,232	0	5,979,232	6,752,000	0	0	9,806,373	0	0	0
Department of Education	87,218	0	87,218	5,979,156	0	76	0	0	0	0
Department of Finance	979,603	0	979,603	87,218	0	0	0	0	0	0
Department of Transportation	8,314,091	0	8,314,091	979,603	0	0	0	0	0	0
Dept of Parks and Recreation	13,301,454	2,900,000	10,401,454	525,726	0	0	0	0	0	0
Department of Public Works Admin Svcs	423,255	150,001	173,254	10,159,454	0	7,788,365	0	0	0	0
Department of Consumer Affairs	238,668	0	238,668	173,254	0	242,000	0	0	0	0
District Attorney N.Y.	2,255,000	0	2,255,000	238,668	0	0	0	0	0	0
District Attorney Bronx	58,400	0	58,400	2,255,000	0	0	0	0	0	0
District Attorney Kings	22,000	0	22,000	58,400	0	0	0	0	0	0
District Attorney Queens	18,000	0	18,000	22,000	0	0	0	0	0	0
District Attorney Richmond	51,000	0	51,000	18,000	0	0	0	0	0	0
Public Administrator N.Y.	258,000	0	258,000	51,000	0	0	0	0	0	0
Public Administrator Bronx	87,421	0	87,421	258,000	0	0	0	0	0	0
Public Administrator Brooklyn	74,514	0	74,514	87,421	0	0	0	0	0	0
Public Administrator Queens	79,609	0	79,609	74,514	0	0	0	0	0	0
Public Administrator Richmond	73,262	0	73,262	79,609	0	0	0	0	0	0
TOTAL	212,507,441	16,387,501	196,149,940	11,866,000	32,604,651	6,239,154	20,061,566	0	375,000	148,735,569

FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 002 Mayoralty

	ELIMINATE	SUBSTITUTE	CHANGE
020 OFFICE OF THE MAYOR-PS	\$ 29,070,360	\$ 29,070,360	\$ 0
040 OFFICE OF MGMT AND BUDGET-PS	27,948,011	27,948,011	0
050 CRIMINAL JUSTICE PROGRAMS PS	2,545,777	2,545,777	0
061 OFF OF LABOR RELATIONS-PS	7,190,739	7,190,739	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 AFFAIRS 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	4,078,997	4,078,997	0
560 SPECIAL ENFORCEMENT-PS	277,510	277,510	50,000
021 OFFICE OF THE MAYOR-OTPS	3,377,558	3,427,558	0
041 OFFICE OF MGMT AND BUDGET-OTP	7,652,492	7,652,492	0
051 CRIMINAL JUSTICE PROGRAMS OTP	3,907,653	3,907,653	0
062 OFF OF LABOR RELATIONS-OTPS	2,630,603	2,630,603	0
071 NYC COMM TO THE UN-OTPS	186,063	186,063	0
261 OFF FOR PEOPLE WITH DISAB-OTP	176,891	176,891	0
341 COMMUNITY AFFAIRS UNIT-OTPS	41,434	41,434	0
351 COMMISSION ON WOMEN'S ISSUES-	5,001	5,001	0
381 OFFICE OF OPERATIONS-OTPS	180,778	180,778	0
561 SPECIAL ENFORCEMENT-OTPS	18,567	18,567	0
TOTAL DEPARTMENT	92,947,047	92,997,047	50,000
LESS:			
INTRA-CITY FUNDS	\$ 1,520,921	\$ 1,520,921	\$ 0
NET TOTAL DEPARTMENT	\$ 91,426,126	\$ 91,476,126	\$ 50,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 67,828,370	\$ 67,878,370	\$ 50,000
OTHER CATEGORICAL FUNDS	4,979,228	4,979,228	0
CAPITAL IFA FUNDS	12,013,029	12,013,029	0
STATE FUNDS	560,780	560,780	0
COMMUNITY DEVELOPMENT FUNDS	5,590,301	5,590,301	0
OTHER FEDERAL FUNDS	454,418	454,418	0
TOTAL FUNDS	\$ 91,426,126	\$ 91,476,126	\$ 50,000

FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 010 President, Borough of Manhattan

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 2,549,653	\$ 3,916,422	\$ 1,366,769
002 OTHER THAN PERSONAL SERVICES	309,838	309,838	0
TOTAL DEPARTMENT	2,859,491	4,226,260	1,366,769
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 2,859,491	\$ 4,226,260	\$ 1,366,769
FUNDING SUMMARY:			
CITY FUNDS	\$ 2,859,491	\$ 4,226,260	\$ 1,366,769
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 2,859,491	\$ 4,226,260	\$ 1,366,769

FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 011 President, Borough of the Bronx

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 2,981,549	\$ 4,339,777	\$ 1,358,228
002 OTHER THAN PERSONAL SERVICES	863,306	863,306	0
TOTAL DEPARTMENT	3,844,855	5,203,083	1,358,228
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 3,844,855	\$ 5,203,083	\$ 1,358,228
FUNDING SUMMARY:			
CITY FUNDS	\$ 3,844,855	\$ 5,203,083	\$ 1,358,228
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 3,844,855	\$ 5,203,083	\$ 1,358,228

FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 012 President, Borough of Brooklyn

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 2,784,348	\$ 4,315,984	\$ 1,531,636
002 OTHER THAN PERSONAL SERVICES	892,734	892,734	0
TOTAL DEPARTMENT	3,677,082	5,208,718	1,531,636
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 3,677,082	\$ 5,208,718	\$ 1,531,636
FUNDING SUMMARY:			
CITY FUNDS	\$ 3,677,082	\$ 5,208,718	\$ 1,531,636
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 3,677,082	\$ 5,208,718	\$ 1,531,636

FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 013 President, Borough of Queens

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 2,662,763	\$ 3,836,566	\$ 1,173,803
002 OTHER THAN PERSONAL SERVICES	832,211	832,211	0
TOTAL DEPARTMENT	3,494,974	4,668,777	1,173,803
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 3,494,974	\$ 4,668,777	\$ 1,173,803
FUNDING SUMMARY:			
CITY FUNDS	\$ 3,472,874	\$ 4,646,677	\$ 1,173,803
OTHER CATEGORICAL FUNDS	22,100	22,100	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 3,494,974	\$ 4,668,777	\$ 1,173,803

FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 014 President, Borough of S.I.

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 2,309,254	\$ 3,439,159	\$ 1,129,905
002 OTHER THAN PERSONAL SERVICES	384,548	459,548	75,000
TOTAL DEPARTMENT	2,693,802	3,898,707	1,204,905
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 2,693,802	\$ 3,898,707	\$ 1,204,905
FUNDING SUMMARY:			
CITY FUNDS	\$ 2,693,802	\$ 3,898,707	\$ 1,204,905
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 2,693,802	\$ 3,898,707	\$ 1,204,905

FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 025 Law Department

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 102,111,803	\$ 102,111,803	\$ 0
002 OTHER THAN PERSONAL SERVICES	37,921,176	38,376,176	455,000
TOTAL DEPARTMENT	140,032,979	140,487,979	455,000
LESS:			
INTRA-CITY FUNDS	\$ 3,224,699	\$ 3,224,699	\$ 0
NET TOTAL DEPARTMENT	\$ 136,808,280	\$ 137,263,280	\$ 455,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 132,902,831	\$ 133,357,831	\$ 455,000
OTHER CATEGORICAL FUNDS	437,024	437,024	0
CAPITAL IFA FUNDS	3,334,825	3,334,825	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	133,600	133,600	0
TOTAL FUNDS	\$ 136,808,280	\$ 137,263,280	\$ 455,000



FISCAL YEAR 2012 BUDGET CHANGES

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 AGENCY 035 NY Public Library - Research

	ELIMINATE	SUBSTITUTE	CHANGE
001 LUMP SUM APPROPRIATION			
TOTAL DEPARTMENT	\$ 5,938,159	\$ 11,778,159	\$ 5,840,000
	5,938,159	11,778,159	5,840,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 5,938,159	\$ 11,778,159	\$ 5,840,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 5,938,159	\$ 11,778,159	\$ 5,840,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 5,938,159	\$ 11,778,159	\$ 5,840,000

FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 037 New York Public Library

	ELIMINATE	SUBSTITUTE	CHANGE
003 LUMP SUM-BORO OF MANHATTAN	\$ 9,225,133	\$ 9,225,133	\$ 0
004 LUMP SUM- BOR OF BRONX	7,837,531	7,837,531	0
005 LUMP SUM-BORO OF STATEN ISL	3,085,094	3,085,094	0
006 SYSTEMWIDE SERVICES	886,037	31,762,037	30,876,000
007 CONSULTANT & ADVISORY SVCS	340,532	340,532	0
TOTAL DEPARTMENT	21,374,327	52,250,327	30,876,000
LESS:			
INTRA-CITY FUNDS	\$ 520,089	\$ 520,089	\$ 0
NET TOTAL DEPARTMENT	\$ 20,854,238	\$ 51,730,238	\$ 30,876,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 20,854,238	\$ 51,730,238	\$ 30,876,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 20,854,238	\$ 51,730,238	\$ 30,876,000

FISCAL YEAR 2012 BUDGET CHANGES

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 AGENCY 038 Brooklyn Public Library

	ELIMINATE	SUBSTITUTE	CHANGE
001 LUMP SUM			
TOTAL DEPARTMENT	\$ 16,184,890	\$ 39,343,890	\$ 23,159,000
	16,184,890	39,343,890	23,159,000
LESS:			
INTRA-CITY FUNDS	\$ 1,631,750	\$ 1,631,750	\$ 0
NET TOTAL DEPARTMENT	\$ 14,553,140	\$ 37,712,140	\$ 23,159,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 14,553,140	\$ 37,712,140	\$ 23,159,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 14,553,140	\$ 37,712,140	\$ 23,159,000

FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 039 Queens Borough Public Library

	ELIMINATE	SUBSTITUTE	CHANGE
001 LUMP SUM	\$ 15,859,308	\$ 39,019,808	\$ 23,160,500
TOTAL DEPARTMENT	15,859,308	39,019,808	23,160,500
LESS:			
INTRA-CITY FUNDS	\$ 1,220,378	\$ 1,220,378	\$ 0
NET TOTAL DEPARTMENT	\$ 14,638,930	\$ 37,799,430	\$ 23,160,500
FUNDING SUMMARY:			
CITY FUNDS	\$ 14,638,930	\$ 37,799,430	\$ 23,160,500
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 14,638,930	\$ 37,799,430	\$ 23,160,500

FISCAL YEAR 2012 BUDGET CHANGES

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 AGENCY 040 Department of Education

	ELIMINATE	SUBSTITUTE	CHANGE
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401 GE INSTR & SCH LEADERSHIP - P	\$ 5,473,084,800	\$ 5,634,683,204	\$ 161,598,404
403 SE INSTR & SCH LEADERSHIP - P	1,050,958,894	1,050,958,894	0
415 SCHOOL SUPPORT ORGANIZATION	173,061,938	130,761,938	42,300,000-
421 CW SE INSTR & SCHL LEADERSHIP	771,490,031	771,490,031	0
423 SE INSTRUCTIONAL SUPPORT - PS	246,360,102	246,360,102	0
435 SCHOOL FACILITIES - PS	392,322,185	401,322,185	9,000,000
439 SCHOOL FOOD SERVICES - PS	206,898,077	187,898,077	19,000,000-
453 CENTRAL ADMINISTRATION - PS	143,197,385	143,197,385	0
461 FRINGE BENEFITS - PS	2,744,005,686	2,740,127,092	3,878,594-
481 CATEGORICAL PROGRAMS - PS	1,267,901,739	1,316,427,836	48,526,097
402 GE INSTR & SCH LEADERSHIP - O	481,387,594	484,564,200	3,176,606
404 SE INSTR & SCH LEADERSHIP -OT	6,825,007	6,825,007	0
416 School Support Organization O	14,041,700	13,751,700	290,000-
422 CW SE INSTR & SCHL LEADERSHIP	23,415,090	23,415,090	0
424 SE INSTRUCTIONAL SUPPORT - O	351,837,984	351,837,984	0
436 SCHOOL FACILITIES - OTPS	160,048,109	201,296,759	41,248,650
438 PUPIL TRANSPORTATION - OTPS	1,100,760,907	1,079,760,635	21,000,272-
440 SCHOOL FOOD SERVICES - OTPS	238,831,572	238,831,572	0
442 SCHOOL SAFETY - OTPS	299,621,227	302,021,227	2,400,000
444 ENERGY AND LEASES - OTPS	512,151,166	512,151,166	0
454 CENTRAL ADMINISTRATION - OTPS	170,106,400	164,960,400	5,146,000-
470 SE PRE-K CONTRACT PMTS - OTPS	1,129,313,457	1,129,313,457	0
472 CHARTER/CONTRACT/FOSTER CARE	1,496,985,762	1,496,985,762	0
474 NPS & FIT PMTS - OTPS	71,146,315	71,146,315	0
482 CATEGORICAL PROGRAMS - OTPS	692,321,167	723,231,359	30,910,192
TOTAL DEPARTMENT	19,218,074,294	19,423,319,377	205,245,083
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LESS:			
INTRA-CITY FUNDS	\$ 16,197,710	\$ 16,197,710	\$ 0
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NET TOTAL DEPARTMENT	\$19,201,876,584	\$19,407,121,667	\$ 205,245,083
	=====	=====	=====

FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 040 Department of Education

	ELIMINATE	SUBSTITUTE	CHANGE
FUNDING SUMMARY:			
CITY FUNDS	\$ 9,202,992,749	\$ 9,282,147,000	\$ 79,154,251
OTHER CATEGORICAL FUNDS	62,970,396	94,970,396	32,000,000
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	8,106,332,483	8,108,562,252	2,229,769
COMMUNITY DEVELOPMENT FUNDS	5,000,000	5,000,000	0
OTHER FEDERAL FUNDS	1,824,580,956	1,916,442,019	91,861,063
TOTAL FUNDS	\$19,201,876,584	\$19,407,121,667	\$ 205,245,083

**Sources of Funding Used to Rescind Teacher Layoffs at the Department of Education**

(\$ in millions)

Reform of Absent Teacher Reserve (ATR) Pool More flexible use of personnel in ATR pool	\$40
Delay of Sabbaticals Teachers will forgo sabbatical in FY 2013	17
Reduction to Transportation Contracts State Education Department announced lower than expected Transportation CPI rate generating savings	21
Added Administrative Efficiencies	47
Transfer of Education Construction Fund (ECF) Funds ECF agreed to transfer unused funds to the Department's operating budget	32
Increase in City Funding	61
<b>Total</b>	<b><u>218</u></b>

FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 042 City University

	ELIMINATE	SUBSTITUTE	CHANGE
002 COMMUNITY COLLEGE PS	\$ 490,874,721	\$ 495,753,057	\$ 4,878,336
004 HUNTER SCHOOLS-PS	14,807,238	14,807,238	0
001 COMMUNITY COLLEGE-OTPS	203,179,339	223,553,559	20,374,220
003 HUNTER SCHOOLS-OTPS	879,503	879,503	0
012 SENIOR COLLEGE OTPS	35,000,000	35,000,000	0
TOTAL DEPARTMENT	744,740,801	769,993,357	25,252,556
LESS:			
INTRA-CITY FUNDS	\$ 12,856,219	\$ 12,856,219	\$ 0
NET TOTAL DEPARTMENT	\$ 731,884,582	\$ 757,137,138	\$ 25,252,556
FUNDING SUMMARY:			
CITY FUNDS	\$ 506,776,031	\$ 532,028,587	\$ 25,252,556
OTHER CATEGORICAL FUNDS	12,515,941	12,515,941	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	211,628,610	211,628,610	0
COMMUNITY DEVELOPMENT FUNDS	964,000	964,000	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 731,884,582	\$ 757,137,138	\$ 25,252,556



FISCAL YEAR 2012 BUDGET CHANGES

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 AGENCY 056 Police Department

	ELIMINATE	SUBSTITUTE	CHANGE
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001 OPERATIONS	\$ 2,744,590,831	\$ 2,744,590,831	\$ 0
002 EXECUTIVE MANAGEMENT	360,552,099	360,552,099	0
003 SCHOOL SAFETY- P.S.	240,771,631	243,171,631	2,400,000
004 ADMINISTRATION-PERSONNEL	221,575,431	221,595,351	19,920
006 CRIMINAL JUSTICE	102,188,425	102,188,425	0
007 TRAFFIC ENFORCEMENT	115,783,202	113,986,203	1,796,999-
008 TRANSIT POLICE-PS	231,356,378	231,356,378	0
009 HOUSING POLICE-PS	163,408,149	163,408,149	0
100 OPERATIONS-OTPS	102,204,604	105,561,629	3,357,025
200 EXECUTIVE MANAGEMENT-OTPS	52,602,175	52,602,175	0
300 SCHOOL SAFETY- OTPS	4,903,848	4,903,848	0
400 ADMINISTRATION-OTPS	196,283,803	196,934,552	650,749
600 CRIMINAL JUSTICE-OTPS	604,817	604,817	0
700 TRAFFIC ENFORCEMENT-OTPS	8,097,315	8,330,026	232,711
TOTAL DEPARTMENT	4,544,922,708	4,549,786,114	4,863,406
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LESS:			
INTRA-CITY FUNDS	\$ 229,584,225	\$ 231,984,225	\$ 2,400,000
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 4,315,338,483	\$ 4,317,801,889	\$ 2,463,406
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 4,105,642,248	\$ 4,109,902,653	\$ 4,260,405
OTHER CATEGORICAL FUNDS	69,082,461	69,082,461	0
CAPITAL IFA FUNDS	1,796,999	0	1,796,999-
STATE FUNDS	5,123,955	5,123,955	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	133,692,820	133,692,820	0
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TOTAL FUNDS	\$ 4,315,338,483	\$ 4,317,801,889	\$ 2,463,406
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FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 057 Fire Department

	ELIMINATE	SUBSTITUTE	CHANGE
001 EXECUTIVE ADMINISTRATIVE	\$ 72,733,944	\$ 72,781,484	\$ 47,540
002 FIRE EXTING AND EMERG RESP	1,151,674,906	1,195,095,782	43,420,876
003 FIRE INVESTIGATION	14,195,464	14,195,464	0
004 FIRE PREVENTION	28,376,180	28,376,180	0
009 EMERGENCY MEDICAL SERVICES-PS	206,532,087	206,532,087	0
005 EXECUTIVE ADMIN-OTPS	103,611,192	103,797,692	186,500
006 FIRE EXTING & RESP-OTPS	25,810,912	27,232,243	1,421,331
007 FIRE INVESTIGATION-OTPS	76,060	76,060	0
008 FIRE PREVENTION-OTPS	547,538	547,538	0
010 EMERGENCY MEDICAL SERV-OTPS	22,357,606	22,357,606	0
TOTAL DEPARTMENT	1,625,915,889	1,670,992,136	45,076,247
LESS:			
INTRA-CITY FUNDS	\$ 2,028,873	\$ 2,028,873	\$ 0
NET TOTAL DEPARTMENT	\$ 1,623,887,016	\$ 1,668,963,263	\$ 45,076,247
FUNDING SUMMARY:			
CITY FUNDS	\$ 1,407,136,103	\$ 1,452,212,350	\$ 45,076,247
OTHER CATEGORICAL FUNDS	180,995,344	180,995,344	0
CAPITAL IFA FUNDS	239,792	239,792	0
STATE FUNDS	1,800,634	1,800,634	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	33,715,143	33,715,143	0
TOTAL FUNDS	\$ 1,623,887,016	\$ 1,668,963,263	\$ 45,076,247

FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 068 Admin. for Children Services

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 278,453,980	\$ 287,306,570	\$ 8,852,590
003 HEADSTART/DAYCARE-PS	18,876,984	18,876,984	0
005 ADMINISTRATIVE-PS	70,693,678	70,709,276	15,598
007 JUVENILE JUSTICE - PS	34,842,386	34,857,679	15,293
002 OTHER THAN PERSONAL SERVICES	71,475,990	71,475,990	0
004 HEADSTART/DAYCARE-OTPS	915,033,393	957,103,893	42,070,500
006 CHILD WELFARE-OTPS	1,234,214,314	1,234,849,314	635,000
008 JUVENILE JUSTICE - OTPS	128,583,384	128,833,384	250,000
TOTAL DEPARTMENT	2,752,174,109	2,804,013,090	51,838,981
LESS:			
INTRA-CITY FUNDS	\$ 1,109,096	\$ 1,109,096	\$ 0
NET TOTAL DEPARTMENT	\$ 2,751,065,013	\$ 2,802,903,994	\$ 51,838,981
FUNDING SUMMARY:			
CITY FUNDS	\$ 820,542,948	\$ 866,735,938	\$ 46,192,990
OTHER CATEGORICAL FUNDS	641,263	641,263	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	652,825,800	657,022,506	4,196,706
COMMUNITY DEVELOPMENT FUNDS	3,292,000	3,292,000	0
OTHER FEDERAL FUNDS	1,273,763,002	1,275,212,287	1,449,285
TOTAL FUNDS	\$ 2,751,065,013	\$ 2,802,903,994	\$ 51,838,981

FISCAL YEAR 2012 BUDGET CHANGES

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AGENCY 069 Department of Social Services

	ELIMINATE	SUBSTITUTE	CHANGE
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201 ADMINISTRATION	\$ 261,324,407	\$ 261,337,447	\$ 13,040
203 PUBLIC ASSISTANCE	265,119,046	265,119,046	0
204 MEDICAL ASSISTANCE	121,118,558	121,118,558	0
205 ADULT SERVICES	103,774,121	103,774,121	0
101 ADMINISTRATION-OTPS	177,145,674	180,789,674	3,644,000
103 PUBLIC ASSISTANCE - OTPS	1,751,502,660	1,791,402,660	39,900,000
104 MEDICAL ASSISTANCE - OTPS	6,203,566,813	6,278,849,856	75,283,043
105 ADULT SERVICES - OTPS	279,185,410	291,731,158	12,545,748
TOTAL DEPARTMENT	9,162,736,689	9,294,122,520	131,385,831
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LESS:			
INTRA-CITY FUNDS	\$ 2,799,855	\$ 2,799,855	\$ 0
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NET TOTAL DEPARTMENT	\$ 9,159,936,834	\$ 9,291,322,665	\$ 131,385,831
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 7,008,491,199	\$ 7,137,792,851	\$ 129,301,652
OTHER CATEGORICAL FUNDS	30,770	30,770	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	659,688,977	661,769,024	2,080,047
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	1,491,725,888	1,491,730,020	4,132
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TOTAL FUNDS	\$ 9,159,936,834	\$ 9,291,322,665	\$ 131,385,831
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FISCAL YEAR 2012 BUDGET CHANGES

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 AGENCY 071 Dept. of Homeless Services

	ELIMINATE	SUBSTITUTE	CHANGE
100 DEPT OF HOMELESS SERVICES-PS \$	115,576,126	\$ 115,670,363	\$ 94,237
200 DEPT OF HOMELESS SERVICES-OTP	673,227,521	675,361,021	2,133,500
TOTAL DEPARTMENT	788,803,647	791,031,384	2,227,737
LESS:			
INTRA-CITY FUNDS	\$ 2,863,936	\$ 2,863,936	\$ 0
NET TOTAL DEPARTMENT	\$ 785,939,711	\$ 788,167,448	\$ 2,227,737
FUNDING SUMMARY:			
CITY FUNDS	\$ 393,711,321	\$ 395,939,058	\$ 2,227,737
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	106,607,954	106,607,954	0
COMMUNITY DEVELOPMENT FUNDS	4,553,000	4,553,000	0
OTHER FEDERAL FUNDS	281,067,436	281,067,436	0
TOTAL FUNDS	\$ 785,939,711	\$ 788,167,448	\$ 2,227,737

FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 072 Department of Correction

	ELIMINATE	SUBSTITUTE	CHANGE
001 ADMINISTRATION	\$ 56,388,817	\$ 56,388,817	\$ 0
002 OPERATIONS	838,763,585	839,095,166	331,581
003 OPERATIONS - OTPS	110,497,238	110,854,850	357,612
004 ADMINISTRATION - OTPS	16,447,264	16,447,264	0
TOTAL DEPARTMENT	1,022,096,904	1,022,786,097	689,193
LESS:			
INTRA-CITY FUNDS	\$ 131,220	\$ 131,220	\$ 0
NET TOTAL DEPARTMENT	\$ 1,021,965,684	\$ 1,022,654,877	\$ 689,193
FUNDING SUMMARY:			
CITY FUNDS	\$ 999,251,803	\$ 999,940,996	\$ 689,193
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	1,109,000	1,109,000	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	21,604,881	21,604,881	0
TOTAL FUNDS	\$ 1,021,965,684	\$ 1,022,654,877	\$ 689,193

FISCAL YEAR 2012 BUDGET CHANGES

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 AGENCY 098 Miscellaneous

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 105,235,273	\$ 84,637,828	\$ 20,597,445-
003 FRINGE BENEFITS	3,907,819,124	3,906,134,326	1,684,798-
002 OTHER THAN PERSONAL SERVICES	2,289,529,053	2,306,990,350	17,461,297
005 INDIGENT DEFENSE SERVICES	250,675,032	249,723,641	951,391-
TOTAL DEPARTMENT	6,553,258,482	6,547,486,145	5,772,337-
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LESS:			
INTRA-CITY FUNDS	\$ 70,810,699	\$ 70,810,699	\$ 0
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NET TOTAL DEPARTMENT	\$ 6,482,447,783	\$ 6,476,675,446	\$ 5,772,337-
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 5,476,819,339	\$ 5,420,035,255	\$ 56,784,084-
OTHER CATEGORICAL FUNDS	344,797,320	344,797,320	0
CAPITAL IFA FUNDS	86,957,995	86,957,995	0
STATE FUNDS	400,726,441	401,425,112	698,671
COMMUNITY DEVELOPMENT FUNDS	32,069,104	32,069,104	0
OTHER FEDERAL FUNDS	141,077,584	191,390,660	50,313,076
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TOTAL FUNDS	\$ 6,482,447,783	\$ 6,476,675,446	\$ 5,772,337-
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**Miscellaneous Budget (098)**

**Units of Appropriation [002] - Preliminary Studies -- OTPS**

In relation to the funding in unit of appropriation 002 within the Miscellaneous Budget for capital scoping, the Office of Management and Budget shall provide to the Council, no later than October 31, 2012, a report detailing:

- 1) what projects, as identified by capital project ID, underwent design and scoping;
- 2) the amount of funds expended for each project;
- 3) how much of the expenditure was reimbursed through an interfund agreement (IFA);
- 4) projects that were not included in the capital budget after completion of the design and scope work; and
- 5) the budget request and winning bid amount of capital projects included in the adopted capital budget.



FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 099 Debt Service

	ELIMINATE	SUBSTITUTE	CHANGE
001 FUNDED DEBT-W/O CONST LIMIT	\$ 1,742,422,974	\$ 1,184,167,514	\$ 558,255,460-
002 TEMPORARY DEBT W/I CONST LIM	34,944,444	0	34,944,444-
003 LEASE PURCH & CITY GUAR DEBT	308,988,074	279,699,928	29,288,146-
006 NYC Transitional Finance Auth	775,107,542	775,107,542	0
TOTAL DEPARTMENT	2,861,463,034	2,238,974,984	622,488,050-
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 2,861,463,034	\$ 2,238,974,984	\$ 622,488,050
FUNDING SUMMARY:			
CITY FUNDS	\$ 2,328,707,123	\$ 1,703,605,740	\$ 625,101,383-
OTHER CATEGORICAL FUNDS	125,175,637	125,175,637	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	233,082,613	233,082,613	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	174,497,661	177,110,994	2,613,333
TOTAL FUNDS	\$ 2,861,463,034	\$ 2,238,974,984	\$ 622,488,050-

FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 101 Public Advocate

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 1,337,850	\$ 1,857,499	\$ 519,649
002 OTHER THAN PERSONAL SERVICES	375,978	397,978	22,000
TOTAL DEPARTMENT	1,713,828	2,255,477	541,649
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 1,713,828	\$ 2,255,477	\$ 541,649
FUNDING SUMMARY:			
CITY FUNDS	\$ 1,713,828	\$ 2,255,477	\$ 541,649
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 1,713,828	\$ 2,255,477	\$ 541,649

FISCAL YEAR 2012 BUDGET CHANGES

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 AGENCY 125 Department for the Aging

	ELIMINATE	SUBSTITUTE	CHANGE
001 EXECUTIVE & ADMIN MGMT - PS	\$ 8,289,092	\$ 8,289,092	\$ 0
002 COMMUNITY PROGRAMS - PS	18,029,637	18,029,637	0
003 COMMUNITY PROGRAMS - OTPS	190,097,562	230,434,737	40,337,175
004 EXECUTIVE & ADMIN MGMT-OTPS	1,946,672	1,946,672	0
TOTAL DEPARTMENT	218,362,963	258,700,138	40,337,175
LESS:			
INTRA-CITY FUNDS	\$ 1,318,352	\$ 1,318,352	\$ 0
NET TOTAL DEPARTMENT	\$ 217,044,611	\$ 257,381,786	\$ 40,337,175
FUNDING SUMMARY:			
CITY FUNDS	\$ 99,270,615	\$ 139,607,790	\$ 40,337,175
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	37,330,926	37,330,926	0
COMMUNITY DEVELOPMENT FUNDS	2,494,727	2,494,727	0
OTHER FEDERAL FUNDS	77,948,343	77,948,343	0
TOTAL FUNDS	\$ 217,044,611	\$ 257,381,786	\$ 40,337,175

FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 126 Department of Cultural Affairs

	ELIMINATE	SUBSTITUTE	CHANGE
001 OFFICE OF COMMISSIONER-PS	\$ 4,159,593	\$ 4,159,593	\$ 0
002 OFFICE OF COMMISSIONER - OTPS	1,431,660	1,431,660	0
003 CULTURAL PROGRAMS	16,651,979	36,943,437	20,291,458
004 METROPOLITAN MUSEUM OF ART	21,908,703	27,620,830	5,712,127
005 NY BOTANICAL GARDEN	4,109,212	6,338,269	2,229,057
006 AMER MUSEUM NATURAL HISTORY	12,438,054	16,796,123	4,358,069
007 THE WILDLIFE CONSERVATION SOC	11,265,322	15,260,201	3,994,879
008 BROOKLYN MUSEUM	4,916,267	7,786,817	2,870,550
009 BKLYN CHILDRENS MUSEUM	1,104,156	1,912,703	808,547
010 BROOKLYN BOTANIC GARDEN	2,153,158	3,687,740	1,534,582
011 QUEENS BOTANICAL GARDEN	565,658	1,019,955	454,297
012 NY HALL OF SCIENCE	1,270,251	1,926,075	655,824
013 SI INSTITUTE ARTS & SCIENCES	407,046	775,733	368,687
014 S.I. ZOOLOGICAL SOCIETY	898,703	1,512,785	614,082
015 S I HISTORICAL SOCIETY	413,386	704,425	291,039
016 MUSEUM OF THE CITY OF NY	912,896	1,475,500	562,604
017 WAVE HILL	540,710	961,990	421,280
019 BROOKLYN ACADEMY OF MUSIC	1,743,375	2,844,282	1,100,907
020 SNUG HARBOR CULTURAL CENTER	1,223,769	1,710,977	487,208
021 STUDIO MUSEUM IN HARLEM	525,183	821,008	295,825
022 OTHER CULTURAL INSTITUTIONS	11,550,756	16,053,623	4,502,867
024 N.Y. SHAKESPEARE FESTIVAL	665,971	1,007,432	341,461
TOTAL DEPARTMENT	100,855,808	152,751,158	51,895,350
LESS:			
INTRA-CITY FUNDS	\$ 297,000	\$ 297,000	\$ 0
NET TOTAL DEPARTMENT	\$ 100,558,808	\$ 152,454,158	\$ 51,895,350

FISCAL YEAR 2012 BUDGET CHANGES

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 AGENCY 126 Department of Cultural Affairs

	ELIMINATE	SUBSTITUTE	CHANGE
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FUNDING SUMMARY:			
CITY FUNDS	\$ 100,064,784	\$ 151,954,422	\$ 51,889,638
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	230,947	236,659	5,712
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	263,077	263,077	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 100,558,808	\$ 152,454,158	\$ 51,895,350
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FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 156 Taxi & Limousine Commission

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICE	\$ 23,519,328	\$ 28,876,898	\$ 5,357,570
002 OTHER THAN PERSONAL SERVICE	7,547,905	9,480,905	1,933,000
TOTAL DEPARTMENT	31,067,233	38,357,803	7,290,570
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 31,067,233	\$ 38,357,803	\$ 7,290,570
FUNDING SUMMARY:			
CITY FUNDS	\$ 31,067,233	\$ 38,357,803	\$ 7,290,570
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 31,067,233	\$ 38,357,803	\$ 7,290,570

FISCAL YEAR 2012 BUDGET CHANGES

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 AGENCY 260 Youth & Community Development

	ELIMINATE	SUBSTITUTE	CHANGE
002 EXECUTIVE AND ADMINISTRATIVE \$	12,641,076	\$ 12,641,076	\$ 0
311 PROGRAM SERVICES - PS	13,886,944	13,886,944	0
005 COMMUNITY DEVELOPMENT OTPS	27,144,176	44,667,312	17,523,136
312 OTHER THAN PERSONAL SERVICES	205,560,763	251,598,729	46,037,966
TOTAL DEPARTMENT	259,232,959	322,794,061	63,561,102
LESS:			
INTRA-CITY FUNDS	\$ 25,514,645	\$ 25,514,645	\$ 0
NET TOTAL DEPARTMENT	\$ 233,718,314	\$ 297,279,416	\$ 63,561,102
FUNDING SUMMARY:			
CITY FUNDS	\$ 153,924,490	\$ 217,110,592	\$ 63,186,102
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	5,623,871	5,623,871	0
COMMUNITY DEVELOPMENT FUNDS	7,931,073	8,306,073	375,000
OTHER FEDERAL FUNDS	66,238,880	66,238,880	0
TOTAL FUNDS	\$ 233,718,314	\$ 297,279,416	\$ 63,561,102

**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 2012 BUDGET CHANGES

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 AGENCY 341 Manhattan Community Board # 1

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 197,650	\$ 205,650	\$ 8,000
002 OTHER THAN PERSONAL SERVICES	1,245	1,245	0
TOTAL DEPARTMENT	198,895	206,895	8,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 198,895	\$ 206,895	\$ 8,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 198,895	\$ 206,895	\$ 8,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 198,895	\$ 206,895	\$ 8,000

FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 344 Manhattan Community Board # 4

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 189,368	\$ 197,368	\$ 8,000
002 OTHER THAN PERSONAL SERVICES	9,527	9,527	0
003 RENT	78,764	78,764	0
TOTAL DEPARTMENT	277,659	285,659	8,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 277,659	\$ 285,659	\$ 8,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 277,659	\$ 285,659	\$ 8,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 277,659	\$ 285,659	\$ 8,000

FISCAL YEAR 2012 BUDGET CHANGES

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 AGENCY 345 Manhattan Community Board # 5

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 188,156	\$ 196,156	\$ 8,000
002 OTHER THAN PERSONAL SERVICES	10,739	10,739	0
003 RENT AND ENERGY	47,748	47,748	0
TOTAL DEPARTMENT	246,643	254,643	8,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 246,643	\$ 254,643	\$ 8,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 246,643	\$ 254,643	\$ 8,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 246,643	\$ 254,643	\$ 8,000

FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 346 Manhattan Community Board # 6

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 178,421	\$ 186,421	\$ 8,000
002 OTHER THAN PERSONAL SERVICES	20,474	20,474	0
003 RENT	103,689	103,689	0
TOTAL DEPARTMENT	302,584	310,584	8,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 302,584	\$ 310,584	\$ 8,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 302,584	\$ 310,584	\$ 8,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 302,584	\$ 310,584	\$ 8,000

FISCAL YEAR 2012 BUDGET CHANGES

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 AGENCY 347 Manhattan Community Board # 7

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 187,977	\$ 195,977	\$ 8,000
002 OTHER THAN PERSONAL SERVICES.	10,918	17,918	7,000
003 RENT	84,758	84,758	0
TOTAL DEPARTMENT	283,653	298,653	15,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 283,653	\$ 298,653	\$ 15,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 283,653	\$ 298,653	\$ 15,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 283,653	\$ 298,653	\$ 15,000

FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 348 Manhattan Community Board # 8

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 175,754	\$ 183,754	\$ 8,000
002 OTHER THAN PERSONAL SERVICES	23,141	23,141	0
003 RENT AND ENERGY	152,703	152,703	0
TOTAL DEPARTMENT	351,598	359,598	8,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 351,598	\$ 359,598	\$ 8,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 351,598	\$ 359,598	\$ 8,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 351,598	\$ 359,598	\$ 8,000

FISCAL YEAR 2012 BUDGET CHANGES

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 AGENCY 349 Manhattan Community Board # 9

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 167,568	\$ 175,568	\$ 8,000
002 OTHER THAN PERSONAL SERVICES	31,327	43,027	11,700
003 RENT	35,299	35,299	0
TOTAL DEPARTMENT	234,194	253,894	19,700
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 234,194	\$ 253,894	\$ 19,700
FUNDING SUMMARY:			
CITY FUNDS	\$ 234,194	\$ 253,894	\$ 19,700
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 234,194	\$ 253,894	\$ 19,700

FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 350 Manhattan Community Board # 10

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 175,310	\$ 183,310	\$ 8,000
002 OTHER THAN PERSONAL SERVICES	23,585	34,285	10,700
003 RENT	70,260	70,260	0
TOTAL DEPARTMENT	269,155	287,855	18,700
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 269,155	\$ 287,855	\$ 18,700
FUNDING SUMMARY:			
CITY FUNDS	\$ 269,155	\$ 287,855	\$ 18,700
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 269,155	\$ 287,855	\$ 18,700



FISCAL YEAR 2012 BUDGET CHANGES

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 AGENCY 351 Manhattan Community Board # 11

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 181,442	\$ 189,442	\$ 8,000
002 OTHER THAN PERSONAL SERVICES	17,453	30,953	13,500
003 RENT AND ENERGY	61,944	61,944	0
TOTAL DEPARTMENT	260,839	282,339	21,500
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 260,839	\$ 282,339	\$ 21,500
FUNDING SUMMARY:			
CITY FUNDS	\$ 260,839	\$ 282,339	\$ 21,500
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 260,839	\$ 282,339	\$ 21,500

FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 352 Manhattan Community Board # 12

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 175,558	\$ 183,558	\$ 8,000
002 OTHER THAN PERSONAL SERVICES	23,337	24,337	1,000
TOTAL DEPARTMENT	198,895	207,895	9,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 198,895	\$ 207,895	\$ 9,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 198,895	\$ 207,895	\$ 9,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 198,895	\$ 207,895	\$ 9,000

FISCAL YEAR 2012 BUDGET CHANGES

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 AGENCY 381 Bronx Community Board # 1

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 174,449	\$ 182,449	\$ 8,000
002 OTHER THAN PERSONAL SERVICES	24,446	24,446	0
003 RENT	51,961	51,961	0
TOTAL DEPARTMENT	250,856	258,856	8,000
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LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 250,856	\$ 258,856	\$ 8,000
=====			
FUNDING SUMMARY:			
CITY FUNDS	\$ 250,856	\$ 258,856	\$ 8,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 250,856	\$ 258,856	\$ 8,000
=====			

FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 382 Bronx Community Board # 2

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 150,062	\$ 158,062	\$ 8,000
002 OTHER THAN PERSONAL SERVICES	48,833	48,833	0
003 RENT AND ENERGY	41,805	41,805	0
TOTAL DEPARTMENT	240,700	248,700	8,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 240,700	\$ 248,700	\$ 8,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 240,700	\$ 248,700	\$ 8,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 240,700	\$ 248,700	\$ 8,000

FISCAL YEAR 2012 BUDGET CHANGES

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 AGENCY 383 Bronx Community Board # 3

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 181,299	\$ 189,299	\$ 8,000
002 OTHER THAN PERSONAL SERVICES	17,596	17,596	0
003 RENT	53,255	53,255	0
TOTAL DEPARTMENT	252,150	260,150	8,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 252,150	\$ 260,150	\$ 8,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 252,150	\$ 260,150	\$ 8,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 252,150	\$ 260,150	\$ 8,000

FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 384 Bronx Community Board # 4

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 175,384	\$ 183,384	\$ 8,000
002 OTHER THAN PERSONAL SERVICES	23,511	31,511	8,000
003 RENT	7,308	7,308	0
TOTAL DEPARTMENT	206,203	222,203	16,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 206,203	\$ 222,203	\$ 16,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 206,203	\$ 222,203	\$ 16,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 206,203	\$ 222,203	\$ 16,000

FISCAL YEAR 2012 BUDGET CHANGES

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 AGENCY 385 Bronx Community Board # 5

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 196,062	\$ 204,062	\$ 8,000
002 OTHER THAN PERSONAL SERVICES	2,833	2,833	0
TOTAL DEPARTMENT	198,895	206,895	8,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 198,895	\$ 206,895	\$ 8,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 198,895	\$ 206,895	\$ 8,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 198,895	\$ 206,895	\$ 8,000

FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 386 Bronx Community Board # 6

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 179,103	\$ 187,103	\$ 8,000
002 OTHER THAN PERSONAL SERVICES	19,792	19,792	0
TOTAL DEPARTMENT	198,895	206,895	8,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 198,895	\$ 206,895	\$ 8,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 198,895	\$ 206,895	\$ 8,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 198,895	\$ 206,895	\$ 8,000



FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 387 Bronx Community Board # 7

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 157,917	\$ 165,917	\$ 8,000
002 OTHER THAN PERSONAL SERVICES	40,978	40,978	0
003 RENT AND ENERGY	53,211	53,211	0
TOTAL DEPARTMENT	252,106	260,106	8,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 252,106	\$ 260,106	\$ 8,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 252,106	\$ 260,106	\$ 8,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 252,106	\$ 260,106	\$ 8,000

FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 388 Bronx Community Board # 8

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 196,325	\$ 204,325	\$ 8,000
002 OTHER THAN PERSONAL SERVICES	2,571	6,071	3,500
003 RENT AND ENERGY	45,855	45,855	0
TOTAL DEPARTMENT	244,751	256,251	11,500
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 244,751	\$ 256,251	\$ 11,500
FUNDING SUMMARY:			
CITY FUNDS	\$ 244,751	\$ 256,251	\$ 11,500
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 244,751	\$ 256,251	\$ 11,500

FISCAL YEAR 2012 BUDGET CHANGES

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 AGENCY 389 Bronx Community Board # 9

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 154,641	\$ 162,641	\$ 8,000
002 OTHER THAN PERSONAL SERVICES	44,254	44,254	0
003 RENT	47,238	47,238	0
TOTAL DEPARTMENT	246,133	254,133	8,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 246,133	\$ 254,133	\$ 8,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 246,133	\$ 254,133	\$ 8,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 246,133	\$ 254,133	\$ 8,000

FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 390 Bronx Community Board # 10

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 190,525	\$ 198,525	\$ 8,000
002 OTHER THAN PERSONAL SERVICES	8,370	8,370	0
003 RENT AND ENERGY	65,546	65,546	0
TOTAL DEPARTMENT	264,441	272,441	8,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 264,441	\$ 272,441	\$ 8,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 264,441	\$ 272,441	\$ 8,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 264,441	\$ 272,441	\$ 8,000

FISCAL YEAR 2012 BUDGET CHANGES

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 AGENCY 391 Bronx Community Board # 11

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 189,410	\$ 197,410	\$ 8,000
002 OTHER THAN PERSONAL SERVICES	9,485	9,485	0
003 RENT	41,257	41,257	0
TOTAL DEPARTMENT	240,152	248,152	8,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 240,152	\$ 248,152	\$ 8,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 240,152	\$ 248,152	\$ 8,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 240,152	\$ 248,152	\$ 8,000

FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 392 Bronx Community Board # 12

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 178,888	\$ 186,888	\$ 8,000
002 OTHER THAN PERSONAL SERVICES	20,007	20,007	0
TOTAL DEPARTMENT	198,895	206,895	8,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 198,895	\$ 206,895	\$ 8,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 198,895	\$ 206,895	\$ 8,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 198,895	\$ 206,895	\$ 8,000

FISCAL YEAR 2012 BUDGET CHANGES

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 AGENCY 431 Queens Community Board # 1

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 153,625	\$ 161,625	\$ 8,000
002 OTHER THAN PERSONAL SERVICES	45,270	45,270	0
003 RENT	32,800	32,800	0
TOTAL DEPARTMENT	231,695	239,695	8,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 231,695	\$ 239,695	\$ 8,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 231,695	\$ 239,695	\$ 8,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 231,695	\$ 239,695	\$ 8,000

FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 432 Queens Community Board # 2

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 178,485	\$ 186,485	\$ 8,000
002 OTHER THAN PERSONAL SERVICES	20,410	20,410	0
003 RENT	76,159	76,159	0
TOTAL DEPARTMENT	275,054	283,054	8,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 275,054	\$ 283,054	\$ 8,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 275,054	\$ 283,054	\$ 8,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 275,054	\$ 283,054	\$ 8,000



FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 433 Queens Community Board # 3

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 177,386	\$ 185,386	\$ 8,000
002 OTHER THAN PERSONAL SERVICES	21,509	25,009	3,500
003 RENT	80,002	80,002	0
TOTAL DEPARTMENT	278,897	290,397	11,500
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 278,897	\$ 290,397	\$ 11,500
FUNDING SUMMARY:			
CITY FUNDS	\$ 278,897	\$ 290,397	\$ 11,500
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 278,897	\$ 290,397	\$ 11,500

FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 434 Queens Community Board # 4

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 190,038	\$ 198,038	\$ 8,000
002 OTHER THAN PERSONAL SERVICES	8,857	12,357	3,500
003 RENT AND ENERGY	44,191	44,191	0
TOTAL DEPARTMENT	243,086	254,586	11,500
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 243,086	\$ 254,586	\$ 11,500
FUNDING SUMMARY:			
CITY FUNDS	\$ 243,086	\$ 254,586	\$ 11,500
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 243,086	\$ 254,586	\$ 11,500

FISCAL YEAR 2012 BUDGET CHANGES

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 AGENCY 435 Queens Community Board # 5

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 172,440	\$ 180,440	\$ 8,000
002 OTHER THAN PERSONAL SERVICES	26,455	26,455	0
003 RENT AND ENERGY	38,522	38,522	0
TOTAL DEPARTMENT	237,417	245,417	8,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 237,417	\$ 245,417	\$ 8,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 237,417	\$ 245,417	\$ 8,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 237,417	\$ 245,417	\$ 8,000

FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 436 Queens Community Board # 6

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 176,443	\$ 184,443	\$ 8,000
002 OTHER THAN PERSONAL SERVICES	22,452	27,452	5,000
003 RENT AND ENERGY	61,147	61,147	0
TOTAL DEPARTMENT	260,042	273,042	13,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 260,042	\$ 273,042	\$ 13,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 260,042	\$ 273,042	\$ 13,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 260,042	\$ 273,042	\$ 13,000

FISCAL YEAR 2012 BUDGET CHANGES

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 AGENCY 437 Queens Community Board # 7

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 183,460	\$ 191,460	\$ 8,000
002 OTHER THAN PERSONAL SERVICES	15,435	15,435	0
003 RENT	78,035	78,035	0
TOTAL DEPARTMENT	276,930	284,930	8,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 276,930	\$ 284,930	\$ 8,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 276,930	\$ 284,930	\$ 8,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 276,930	\$ 284,930	\$ 8,000

FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 438 Queens Community Board # 8

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 191,914	\$ 199,914	\$ 8,000
002 OTHER THAN PERSONAL SERVICES	6,981	6,981	0
003 RENT	70,626	70,626	0
TOTAL DEPARTMENT	269,521	277,521	8,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 269,521	\$ 277,521	\$ 8,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 269,521	\$ 277,521	\$ 8,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 269,521	\$ 277,521	\$ 8,000

FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 439 Queens Community Board # 9

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 183,189	\$ 191,189	\$ 8,000
002 OTHER THAN PERSONAL SERVICES	15,706	15,706	0
TOTAL DEPARTMENT	198,895	206,895	8,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 198,895	\$ 206,895	\$ 8,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 198,895	\$ 206,895	\$ 8,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 198,895	\$ 206,895	\$ 8,000

FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 440 Queens Community Board # 10

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 181,685	\$ 189,685	\$ 8,000
002 OTHER THAN PERSONAL SERVICES	17,210	17,210	0
003 RENT	42,956	42,956	0
TOTAL DEPARTMENT	241,851	249,851	8,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 241,851	\$ 249,851	\$ 8,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 241,851	\$ 249,851	\$ 8,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 241,851	\$ 249,851	\$ 8,000



FISCAL YEAR 2012 BUDGET CHANGES

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 AGENCY 441 Queens Community Board # 11

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 180,121	\$ 188,121	\$ 8,000
002 OTHER THAN PERSONAL SERVICES	18,774	18,774	0
003 RENT	62,292	62,292	0
TOTAL DEPARTMENT	261,187	269,187	8,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 261,187	\$ 269,187	\$ 8,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 261,187	\$ 269,187	\$ 8,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 261,187	\$ 269,187	\$ 8,000

FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 442 Queens Community Board # 12

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 180,549	\$ 188,549	\$ 8,000
002 OTHER THAN PERSONAL SERVICES	18,346	18,346	0
003 RENT AND ENERGY	46,763	46,763	0
TOTAL DEPARTMENT	245,658	253,658	8,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 245,658	\$ 253,658	\$ 8,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 245,658	\$ 253,658	\$ 8,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 245,658	\$ 253,658	\$ 8,000

FISCAL YEAR 2012 BUDGET CHANGES

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 AGENCY 443 Queens Community Board # 13

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 172,486	\$ 180,486	\$ 8,000
002 OTHER THAN PERSONAL SERVICES	26,409	26,409	0
003 RENT	47,231	47,231	0
TOTAL DEPARTMENT	246,126	254,126	8,000
-----			
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 246,126	\$ 254,126	\$ 8,000
=====			
FUNDING SUMMARY:			
CITY FUNDS	\$ 246,126	\$ 254,126	\$ 8,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 246,126	\$ 254,126	\$ 8,000
=====			

FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 444 Queens Community Board # 14

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 182,305	\$ 190,305	\$ 8,000
002 OTHER THAN PERSONAL SERVICES	16,590	16,590	0
003 RENT AND ENERGY	23,066	23,066	0
TOTAL DEPARTMENT	221,961	229,961	8,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 221,961	\$ 229,961	\$ 8,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 221,961	\$ 229,961	\$ 8,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 221,961	\$ 229,961	\$ 8,000

FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 471 Brooklyn Community Board # 1

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 188,419	\$ 196,419	\$ 8,000
002 OTHER THAN PERSONAL SERVICES	10,476	10,476	0
003 RENT AND ENERGY	65,573	65,573	0
TOTAL DEPARTMENT	264,468	272,468	8,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 264,468	\$ 272,468	\$ 8,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 264,468	\$ 272,468	\$ 8,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 264,468	\$ 272,468	\$ 8,000

FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 472 Brooklyn Community Board # 2

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 186,874	\$ 194,874	\$ 8,000
002 OTHER THAN PERSONAL SERVICES	12,021	12,021	0
003 RENT	46,252	46,252	0
TOTAL DEPARTMENT	245,147	253,147	8,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 245,147	\$ 253,147	\$ 8,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 245,147	\$ 253,147	\$ 8,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 245,147	\$ 253,147	\$ 8,000

FISCAL YEAR 2012 BUDGET CHANGES

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 AGENCY 473 Brooklyn Community Board # 3

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 134,481	\$ 142,481	\$ 8,000
002 OTHER THAN PERSONAL SERVICES	64,414	64,414	0
003 RENT AND ENERGY	39,747	39,747	0
TOTAL DEPARTMENT	238,642	246,642	8,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 238,642	\$ 246,642	\$ 8,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 238,642	\$ 246,642	\$ 8,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 238,642	\$ 246,642	\$ 8,000

FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 474 Brooklyn Community Board # 4

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 179,743	\$ 187,743	\$ 8,000
002 OTHER THAN PERSONAL SERVICES	19,152	19,152	0
003 RENT	56,839	56,839	0
TOTAL DEPARTMENT	255,734	263,734	8,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 255,734	\$ 263,734	\$ 8,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 255,734	\$ 263,734	\$ 8,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 255,734	\$ 263,734	\$ 8,000



FISCAL YEAR 2012 BUDGET CHANGES

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 AGENCY 475 Brooklyn Community Board # 5

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 185,850	\$ 193,850	\$ 8,000
002 OTHER THAN PERSONAL SERVICES	13,045	13,045	0
TOTAL DEPARTMENT	198,895	206,895	8,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 198,895	\$ 206,895	\$ 8,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 198,895	\$ 206,895	\$ 8,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 198,895	\$ 206,895	\$ 8,000

FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 476 Brooklyn Community Board # 6

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 187,119	\$ 195,119	\$ 8,000
002 OTHER THAN PERSONAL SERVICES	11,776	11,776	0
003 RENT	7,044	7,044	0
TOTAL DEPARTMENT	205,939	213,939	8,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 205,939	\$ 213,939	\$ 8,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 205,939	\$ 213,939	\$ 8,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 205,939	\$ 213,939	\$ 8,000

FISCAL YEAR 2012 BUDGET CHANGES

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 AGENCY 477 Brooklyn Community Board # 7

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 196,696	\$ 204,696	\$ 8,000
002 OTHER THAN PERSONAL SERVICES	2,199	2,199	0
TOTAL DEPARTMENT	198,895	206,895	8,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 198,895	\$ 206,895	\$ 8,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 198,895	\$ 206,895	\$ 8,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 198,895	\$ 206,895	\$ 8,000

FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 478 Brooklyn Community Board # 8

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 182,127	\$ 190,127	\$ 8,000
002 OTHER THAN PERSONAL SERVICES	16,768	16,768	0
003 RENT AND ENERGY	62,653	62,653	0
TOTAL DEPARTMENT	261,548	269,548	8,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 261,548	\$ 269,548	\$ 8,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 261,548	\$ 269,548	\$ 8,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 261,548	\$ 269,548	\$ 8,000

FISCAL YEAR 2012 BUDGET CHANGES

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 AGENCY 479 Brooklyn Community Board # 9

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 174,669	\$ 182,669	\$ 8,000
002 OTHER THAN PERSONAL SERVICES	24,226	24,226	0
003 RENT AND ENERGY	32,340	32,340	0
TOTAL DEPARTMENT	231,235	239,235	8,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 231,235	\$ 239,235	\$ 8,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 231,235	\$ 239,235	\$ 8,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 231,235	\$ 239,235	\$ 8,000

FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 480 Brooklyn Community Board # 10

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 177,967	\$ 185,967	\$ 8,000
002 OTHER THAN PERSONAL SERVICES	20,928	20,928	0
003 RENT AND ENERGY	80,719	80,719	0
TOTAL DEPARTMENT	279,614	287,614	8,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 279,614	\$ 287,614	\$ 8,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 279,614	\$ 287,614	\$ 8,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 279,614	\$ 287,614	\$ 8,000

FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 481 Brooklyn Community Board # 11

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 139,410	\$ 147,410	\$ 8,000
002 OTHER THAN PERSONAL SERVICES	59,485	59,485	0
003 RENT AND ENERGY	40,802	40,802	0
TOTAL DEPARTMENT	239,697	247,697	8,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 239,697	\$ 247,697	\$ 8,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 239,697	\$ 247,697	\$ 8,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 239,697	\$ 247,697	\$ 8,000

FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 482 Brooklyn Community Board # 12

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 152,613	\$ 160,613	\$ 8,000
002 OTHER THAN PERSONAL SERVICES	46,282	46,282	0
003 RENT AND ENERGY	68,587	68,587	0
TOTAL DEPARTMENT	267,482	275,482	8,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 267,482	\$ 275,482	\$ 8,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 267,482	\$ 275,482	\$ 8,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 267,482	\$ 275,482	\$ 8,000



FISCAL YEAR 2012 BUDGET CHANGES

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 AGENCY 483 Brooklyn Community Board # 13

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 178,204	\$ 186,204	\$ 8,000
002 OTHER THAN PERSONAL SERVICES	20,691	20,691	0
003 RENT	55,831	55,831	0
TOTAL DEPARTMENT	254,726	262,726	8,000
-----			
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 254,726	\$ 262,726	\$ 8,000
=====			
FUNDING SUMMARY:			
CITY FUNDS	\$ 254,726	\$ 262,726	\$ 8,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 254,726	\$ 262,726	\$ 8,000
=====			

FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 484 Brooklyn Community Board # 14

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 194,273	\$ 202,273	\$ 8,000
002 OTHER THAN PERSONAL SERVICES	4,622	4,622	0
003 RENT AND ENERGY	71,935	71,935	0
TOTAL DEPARTMENT	270,830	278,830	8,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 270,830	\$ 278,830	\$ 8,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 270,830	\$ 278,830	\$ 8,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 270,830	\$ 278,830	\$ 8,000

FISCAL YEAR 2012 BUDGET CHANGES

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 AGENCY 485 Brooklyn Community Board # 15

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 152,709	\$ 160,709	\$ 8,000
002 OTHER THAN PERSONAL SERVICES	46,186	46,186	0
TOTAL DEPARTMENT	198,895	206,895	8,000
-----			
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
-----			
NET TOTAL DEPARTMENT	\$ 198,895	\$ 206,895	\$ 8,000
=====			
FUNDING SUMMARY:			
CITY FUNDS	\$ 198,895	\$ 206,895	\$ 8,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
-----			
TOTAL FUNDS	\$ 198,895	\$ 206,895	\$ 8,000
=====			

FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 486 Brooklyn Community Board # 16

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 195,873	\$ 203,873	\$ 8,000
002 OTHER THAN PERSONAL SERVICES	3,022	3,022	0
003 RENT	32,672	32,672	0
TOTAL DEPARTMENT	231,567	239,567	8,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 231,567	\$ 239,567	\$ 8,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 231,567	\$ 239,567	\$ 8,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 231,567	\$ 239,567	\$ 8,000

FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 487 Brooklyn Community Board # 17

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 185,108	\$ 193,108	\$ 8,000
002 OTHER THAN PERSONAL SERVICES	13,787	13,787	0
003 RENT AND ENERGY	82,712	82,712	0
TOTAL DEPARTMENT	281,607	289,607	8,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 281,607	\$ 289,607	\$ 8,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 281,607	\$ 289,607	\$ 8,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 281,607	\$ 289,607	\$ 8,000

FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 488 Brooklyn Community Board # 18

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICE	\$ 158,505	\$ 166,505	\$ 8,000
002 OTHER THAN PERSONAL SERVICES	40,390	40,390	0
003 RENT	402	402	0
TOTAL DEPARTMENT	199,297	207,297	8,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 199,297	\$ 207,297	\$ 8,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 199,297	\$ 207,297	\$ 8,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 199,297	\$ 207,297	\$ 8,000

FISCAL YEAR 2012 BUDGET CHANGES

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 AGENCY 491 Staten Island Comm. Bd. # 1

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 185,683	\$ 193,683	\$ 8,000
002 OTHER THAN PERSONAL SERVICES	13,212	13,212	0
003 RENT	60,467	60,467	0
TOTAL DEPARTMENT	259,362	267,362	8,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 259,362	\$ 267,362	\$ 8,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 259,362	\$ 267,362	\$ 8,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 259,362	\$ 267,362	\$ 8,000

FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 492 Staten Island Comm. Bd. # 2

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 151,840	\$ 159,840	\$ 8,000
002 OTHER THAN PERSONAL SERVICES	47,055	47,055	0
003 RENT	45,002	45,002	0
TOTAL DEPARTMENT	243,897	251,897	8,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 243,897	\$ 251,897	\$ 8,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 243,897	\$ 251,897	\$ 8,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 243,897	\$ 251,897	\$ 8,000



FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 493 Staten Island Comm. Bd. # 3

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 188,382	\$ 196,382	\$ 8,000
002 OTHER THAN PERSONAL SERVICES	10,513	10,513	0
003 RENT AND ENERGY	80,292	80,292	0
TOTAL DEPARTMENT	279,187	287,187	8,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 279,187	\$ 287,187	\$ 8,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 279,187	\$ 287,187	\$ 8,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 279,187	\$ 287,187	\$ 8,000

FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 781 Department of Probation

	ELIMINATE	SUBSTITUTE	CHANGE
001 EXECUTIVE MANAGEMENT	\$ 6,704,246	\$ 6,704,246	\$ 0
002 PROBATION SERVICES	58,156,869	58,156,869	0
003 PROBATION SERVICES-OTPS	10,816,248	12,896,248	2,080,000
004 EXECUTIVE MANAGEMENT - OTPS	125,553	125,553	0
TOTAL DEPARTMENT	75,802,916	77,882,916	2,080,000
LESS:			
INTRA-CITY FUNDS	\$ 952,381	\$ 952,381	\$ 0
NET TOTAL DEPARTMENT	\$ 74,850,535	\$ 76,930,535	\$ 2,080,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 60,543,375	\$ 62,623,375	\$ 2,080,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	14,307,160	14,307,160	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 74,850,535	\$ 76,930,535	\$ 2,080,000

FISCAL YEAR 2012 BUDGET CHANGES

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AGENCY 801 Dept. Small Business Services

	ELIMINATE	SUBSTITUTE	CHANGE
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001 DEPT. OF BUSINESS P.S.	\$ 9,632,144	\$ 9,632,144	\$ 0
004 CONTRACT COMP & BUS. OPP - PS	1,708,198	1,708,198	0
010 WORKFORCE INVESTMENT ACT - PS	6,283,586	6,283,586	0
002 DEPT. OF BUSINESS O.T.P.S.	34,885,329	38,966,935	4,081,606
005 CONTRACT COMP & BUS OPP - OTP	1,199,274	1,799,274	600,000
006 ECONOMIC DEVELOPMENT CORP.	27,156,372	27,926,405	770,033
011 WORKFORCE INVESTMENT ACT - OT	47,599,873	59,704,873	12,105,000
TOTAL DEPARTMENT	128,464,776	146,021,415	17,556,639
	-----	-----	-----
LESS:			
INTRA CITY FUNDS	\$ 9,855	\$ 9,855	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 128,454,921	\$ 146,011,560	\$ 17,556,639
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 69,266,124	\$ 85,772,763	\$ 16,506,639
OTHER CATEGORICAL FUNDS	55,819	55,819	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	1,293,385	2,343,385	1,050,000
COMMUNITY DEVELOPMENT FUNDS	2,833,605	2,833,605	0
OTHER FEDERAL FUNDS	55,005,988	55,005,988	0
	-----	-----	-----
TOTAL FUNDS	\$ 128,454,921	\$ 146,011,560	\$ 17,556,639
	=====	=====	=====

FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 806 Housing Preservation & Dev.

	ELIMINATE	SUBSTITUTE	CHANGE
001 OFFICE OF ADMINISTRATION	\$ 25,008,806	\$ 25,008,806	\$ 0
002 OFFICE OF DEVELOPMENT	16,235,327	16,235,327	0
004 OFFICE OF HOUSING PRESERVATIO	63,083,163	63,083,163	0
006 HOUSING MAINTENANCE AND SALES	34,201,755	34,201,755	0
008 OFFICE OF ADMINISTRATION OTPS	30,937,285	31,537,285	600,000
009 OFFICE OF DEVELOPMENT OTPS	316,593,560	323,145,212	6,551,652
010 HOUSING MANAGEMENT AND SALES	20,404,412	22,540,049	2,135,637
011 OFFICE OF HOUSING PRESERVATIO	58,804,782	61,854,782	3,050,000
TOTAL DEPARTMENT	565,269,090	577,606,379	12,337,289
LESS:			
INTRA-CITY FUNDS	\$ 903,882	\$ 903,882	\$ 0
NET TOTAL DEPARTMENT	\$ 564,365,208	\$ 576,702,497	\$ 12,337,289
FUNDING SUMMARY:			
CITY FUNDS	\$ 57,189,206	\$ 66,427,164	\$ 9,237,958
OTHER CATEGORICAL FUNDS	1,834,217	2,438,868	604,651
CAPITAL IFA FUNDS	16,672,884	16,672,884	0
STATE FUNDS	1,967,852	1,967,852	0
COMMUNITY DEVELOPMENT FUNDS	130,905,434	130,905,434	0
OTHER FEDERAL FUNDS	355,795,615	358,290,295	2,494,680
TOTAL FUNDS	\$ 564,365,208	\$ 576,702,497	\$ 12,337,289

FISCAL YEAR 2012 BUDGET CHANGES

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 AGENCY 810 Department of Buildings

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 76,430,359	\$ 76,430,359	\$ 0
002 OTHER THAN PERSONAL SERVICES	18,043,955	18,184,931	140,976
TOTAL DEPARTMENT	94,474,314	94,615,290	140,976
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 94,474,314	\$ 94,615,290	\$ 140,976
FUNDING SUMMARY:			
CITY FUNDS	\$ 94,474,314	\$ 94,615,290	\$ 140,976
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 94,474,314	\$ 94,615,290	\$ 140,976

FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 816 Dept Health & Mental Hygiene

	ELIMINATE	SUBSTITUTE	CHANGE
101 HEALTH ADMINISTRATION - PS	\$ 44,419,757	\$ 44,419,757	\$ 0
102 DISEASE CONTROL AND EPIDEMIOLOGICAL	88,548,666	88,548,666	0
103 HEALTH PROMOTION AND DISEASE	85,129,879	85,129,879	0
104 ENVIRONMENTAL HEALTH - PS	51,898,740	52,375,870	477,130
106 OFFICE OF CHIEF MEDICAL EXAMINER	42,893,372	42,893,372	0
107 HEALTH CARE ACCESS AND IMPROVEMENT	17,568,807	17,568,807	0
108 MENTAL HYGIENE MANAGEMENT SERVICES	42,737,462	42,737,462	0
111 HEALTH ADMINISTRATION - OTPS	74,059,626	73,861,626	198,000-
112 DISEASE CONTROL AND EPIDEMIOLOGICAL	173,668,048	184,170,180	10,502,132
113 HEALTH PROMOTION AND DISEASE	34,824,394	45,416,584	10,592,190
114 ENVIRONMENTAL HEALTH - OTPS	16,381,157	16,604,567	223,410
116 OFFICE OF CHIEF MEDICAL EXAMINER	17,957,780	17,957,780	0
117 HEALTH CARE ACCESS AND IMPROVEMENT	146,359,853	154,591,103	8,231,250
118 MENTAL HYGIENE MANAGEMENT SERVICES	11,899,071	11,899,071	0
120 MENTAL HEALTH	181,419,859	186,810,859	5,391,000
121 MENTAL RETARDATION AND DEVELOPMENTAL	459,695,740	462,102,740	2,407,000
122 CHEMICAL DEPENDENCY AND HEALTH SERVICES	54,820,484	55,555,484	735,000
TOTAL DEPARTMENT	1,544,282,695	1,582,643,807	38,361,112
LESS:			
INTRA-CITY FUNDS	\$ 743,800	\$ 743,800	\$ 0
NET TOTAL DEPARTMENT	\$ 1,543,538,895	\$ 1,581,900,007	\$ 38,361,112
FUNDING SUMMARY:			
CITY FUNDS	\$ 593,403,114	\$ 621,957,853	\$ 28,554,739
OTHER CATEGORICAL FUNDS	255,595,328	255,595,328	0
CAPITAL IFB FUNDS	0	0	0
STATE FUNDS	424,141,783	433,948,156	9,806,373
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	270,398,670	270,398,670	0
TOTAL FUNDS	\$ 1,543,538,895	\$ 1,581,900,007	\$ 38,361,112

FISCAL YEAR 2012 BUDGET CHANGES

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 AGENCY 816 Dept Health & Mental Hygiene

ELIMINATE

SUBSTITUTE

CHANGE

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 ALLOCATION OF PS TO OTPS UNITS OF APPROPRIATION IN ACCORDANCE WITH SEC 100C.  
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111 HEALTH ADMINSTRATION - OTPS	\$ 44,419,757	\$ 44,419,757	\$	0
112 DISEASE CONTROL AND EPIDEMIOLOG	88,548,666	88,548,666		0
113 HEALTH PROMOTION AND DISEASE	85,129,879	85,129,879		0
114 ENVIRONMENTAL HEALTH - OTPS	51,898,740	52,375,870		477,130
116 OFFICE OF CHIEF MEDICAL EXAMINER	42,893,372	42,893,372		0
117 HEALTH CARE ACCESS AND IMPROV	17,568,807	17,568,807		0
118 MENTAL HYGIENE MANAGEMENT SER	718,439	709,881		8,558-
120 MENTAL HEALTH	10,953,715	11,144,859		191,144
121 MENTAL RETARDATION AND DEVELO	27,755,374	27,568,364		187,010-
122 CHEMICAL DEPENDENCY AND HEALT	3,309,934	3,314,358		4,424

**Department of Health and Mental Hygiene (816)**

**Unit of Appropriation [102] – Disease Control and Epidemiology -PS**

**Unit of Appropriation [112] – Disease Control and Epidemiology - OI/PS**

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 when communicable disease issues arise that are of potential public health concern in school settings. Such guidelines shall include education regarding such diseases, prevention methods and protocols for responding to incidents of such diseases in schools.



FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 819 Health and Hospitals Corp.

	ELIMINATE	SUBSTITUTE	CHANGE
001 LUMP SUM			
TOTAL DEPARTMENT	\$ 164,146,789	\$ 181,836,289	\$ 17,689,500
	164,146,789	181,836,289	17,689,500
LESS:			
INTRA-CITY FUNDS	\$ 92,360,348	\$ 103,297,848	\$ 10,937,500
NET TOTAL DEPARTMENT	\$ 71,786,441	\$ 78,538,441	\$ 6,752,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 71,786,441	\$ 78,538,441	\$ 6,752,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 71,786,441	\$ 78,538,441	\$ 6,752,000

FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 826 Dept of Environmental Prot.

	ELIMINATE	SUBSTITUTE	CHANGE
001 EXECUTIVE AND SUPPORT	\$ 29,005,481	\$ 30,394,860	\$ 1,389,379
002 ENVIRONMENTAL MANAGEMENT	12,402,689	12,928,598	525,909
003 WATER SUP. & WASTEWATER COLL	163,081,082	162,538,474	542,608-
007 CENTRAL UTILITY	73,047,853	72,634,735	413,118-
008 WASTEWATER TREATMENT	177,131,136	176,697,483	433,653-
004 UTILITY - OTPS	529,152,572	532,612,572	3,460,000
005 ENVIRONMENTAL MANAGEMENT -OTP	4,838,557	6,831,880	1,993,323
006 EXECUTIVE & SUPPORT-OTPS	47,427,683	47,427,683	0
TOTAL DEPARTMENT	1,036,087,053	1,042,066,285	5,979,232

LESS: INTRA-CITY FUNDS \$ 1,195,364 \$ 1,195,364 \$ 0

NET TOTAL DEPARTMENT \$ 1,034,891,689 \$ 1,040,870,921 \$ 5,979,232

FUNDING SUMMARY:			
CITY FUNDS	\$ 970,758,501	\$ 976,737,657	\$ 5,979,156
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	64,009,898	64,009,974	76
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	123,290	123,290	0
TOTAL FUNDS	\$ 1,034,891,689	\$ 1,040,870,921	\$ 5,979,232

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

001 EXECUTIVE AND SUPPORT	\$ 47,427,683	\$ 47,427,683	\$ 0
002 ENVIRONMENTAL MANAGEMENT	4,838,557	6,831,880	1,993,323
003 WATER SUP. & WASTEWATER COLL	208,814,691	210,187,412	1,372,721
007 CENTRAL UTILITY	93,533,012	93,927,958	394,946
008 WASTEWATER TREATMENT	226,804,869	228,497,202	1,692,333

FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 827 Department of Sanitation

	ELIMINATE	SUBSTITUTE	CHANGE
101 EXECUTIVE ADMINISTRATIVE	\$ 66,835,888	\$ 66,835,888	\$ 0
102 CLEANING & COLLECTION	605,793,203	605,793,203	0
103 WASTE DISPOSAL	17,973,159	17,973,159	0
104 BUILDING MANAGEMENT	16,424,460	16,424,460	0
105 BUREAU OF MOTOR EQUIP	56,860,128	56,860,128	0
107 SNOW BUDGET-PS	25,233,043	25,233,043	0
106 EXEC & ADMINISTRATIVE-OTPS	93,979,365	93,979,365	0
109 CLEANING & COLLECTION-OTPS	33,285,364	33,372,582	87,218
110 WASTE DISPOSAL-OTPS	341,933,907	341,933,907	0
111 BUILDING MANAGEMENT-OTPS	2,663,012	2,663,012	0
112 MOTOR EQUIPMENT-OTPS	22,221,395	22,221,395	0
113 SNOW-OTPS	17,591,916	17,591,916	0
TOTAL DEPARTMENT	1,300,794,840	1,300,882,058	87,218
LESS:			
INTRA-CITY FUNDS	\$ 2,517,762	\$ 2,517,762	\$ 0
NET TOTAL DEPARTMENT	\$ 1,298,277,078	\$ 1,298,364,296	\$ 87,218
FUNDING SUMMARY:			
CITY FUNDS	\$ 1,272,395,724	\$ 1,272,482,942	\$ 87,218
OTHER CATEGORICAL FUNDS	750,000	750,000	0
CAPITAL IFA FUNDS	8,638,187	8,638,187	0
STATE FUNDS	25,000	25,000	0
COMMUNITY DEVELOPMENT FUNDS	16,468,167	16,468,167	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 1,298,277,078	\$ 1,298,364,296	\$ 87,218

FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 836 Department of Finance

	ELIMINATE	SUBSTITUTE	CHANGE
001 ADMINISTRATION & PLANNING	\$ 42,015,087	\$ 42,015,087	\$ 0
002 OPERATIONS	21,442,354	21,442,354	0
003 PROPERTY	17,595,270	17,595,270	0
004 AUDIT	27,176,790	27,176,790	0
005 LEGAL	3,806,071	3,806,071	0
007 PARKING VIOLATIONS BUREAU	8,384,932	8,384,932	0
009 CITY SHERIFF	16,194,133	16,194,133	0
011 ADMINISTRATION-OTPS	72,279,048	72,279,048	0
022 OPERATIONS-OTPS	5,034,000	6,013,603	979,603
033 PROPERTY-OTPS	3,144,990	3,144,990	0
044 AUDIT-OTPS	323,580	323,580	0
055 LEGAL-OTPS	127,790	127,790	0
077 PARKING VIOLATIONS BUREAU OTP	1,755,397	1,755,397	0
099 CITY SHERIFF-OTPS	3,235,823	3,235,823	0
TOTAL DEPARTMENT	222,515,265	223,494,868	979,603
LESS:			
INTRA-CITY FUNDS	\$ 2,886,541	\$ 2,886,541	\$ 0
NET TOTAL DEPARTMENT	\$ 219,628,724	\$ 220,608,327	\$ 979,603
FUNDING SUMMARY:			
CITY FUNDS	\$ 219,191,224	\$ 220,170,827	\$ 979,603
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	437,500	437,500	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 219,628,724	\$ 220,608,327	\$ 979,603

FISCAL YEAR 2012 BUDGET CHANGES

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 AGENCY 841 Department of Transportation

	ELIMINATE	SUBSTITUTE	CHANGE
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001 EXEC ADM & PLANN MGT.	\$ 37,276,225	\$ 37,276,225	\$ 0
002 HIGHWAY OPERATIONS	105,258,193	105,258,193	0
003 TRANSIT OPERATIONS	54,790,041	54,790,041	0
004 TRAFFIC OPERATIONS	68,826,067	68,893,355	67,288
006 BUREAU OF BRIDGES	62,016,425	62,474,863	458,438
007 BUREAU OF BRIDGES - OTPS	9,881,897	9,881,897	0
011 OTPS-EXEC AND ADMINISTRATION	40,229,338	40,229,338	0
012 OTPS-HIGHWAY OPERATIONS	79,515,137	87,303,502	7,788,365
013 OTPS-TRANSIT OPERATIONS	45,766,139	45,766,139	0
014 OTPS-TRAFFIC OPERATIONS	181,827,837	181,827,837	0
TOTAL DEPARTMENT	685,387,299	693,701,390	8,314,091
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LESS:			
INTRA-CITY FUNDS	\$ 1,383,073	\$ 1,383,073	\$ 0
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NET TOTAL DEPARTMENT	\$ 684,004,226	\$ 692,318,317	\$ 8,314,091
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 422,424,513	\$ 422,950,239	\$ 525,726
OTHER CATEGORICAL FUNDS	33,500	33,500	0
CAPITAL IFA FUNDS	173,162,985	180,951,350	7,788,365
STATE FUNDS	49,122,896	49,122,896	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	39,260,332	39,260,332	0
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TOTAL FUNDS	\$ 684,004,226	\$ 692,318,317	\$ 8,314,091
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FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 846 Dept of Parks and Recreation

	ELIMINATE	SUBSTITUTE	CHANGE
001 EXEC MGMT & ADMIN	\$ 7,378,553	\$ 7,378,553	\$ 0
002 MAINTENANCE & OPERATIONS	169,534,176	178,077,277	8,543,101
003 DESIGN & ENGINEERING	31,674,094	31,674,094	0
004 RECREATION SERVICES	18,645,179	21,944,796	3,299,617
006 MAINT & OPERATIONS - OTPS	46,416,242	47,632,978	1,216,736
007 EXEC MGT/ADMIN SVCS-OTPS	22,870,390	22,870,390	0
009 RECREATION SERVICES-OTPS	1,275,344	1,275,344	0
010 DESIGN & ENGINEERING-OTPS	2,118,878	2,360,878	242,000
TOTAL DEPARTMENT	299,912,856	313,214,310	13,301,454
LESS:			
INTRA-CITY FUNDS	\$ 39,328,749	\$ 42,228,749	\$ 2,900,000
NET TOTAL DEPARTMENT	\$ 260,584,107	\$ 270,985,561	\$ 10,401,454
FUNDING SUMMARY:			
CITY FUNDS	\$ 223,239,442	\$ 233,398,896	\$ 10,159,454
OTHER CATEGORICAL FUNDS	250,000	250,000	0
CAPITAL IFA FUNDS	33,792,972	34,034,972	242,000
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	2,642,119	2,642,119	0
OTHER FEDERAL FUNDS	659,574	659,574	0
TOTAL FUNDS	\$ 260,584,107	\$ 270,985,561	\$ 10,401,454

FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 856 Dept of Citywide Admin Svcs

	ELIMINATE	SUBSTITUTE	CHANGE
001 DIV OF CTYWDE PERSONNEL SERV \$	20,949,938	\$ 20,949,938	\$ 0
005 BD OF STANDARD & APPEALS PS	1,702,465	1,702,465	0
100 EXECUTIVE AND SUPPORT SERVICE	15,108,726	15,108,726	0
200 DIV OF ADMINISTRATION AND SEC	5,945,952	5,945,952	0
300 DIV OF FACILITIES MGMT AND CO	76,677,782	76,684,036	6,254
400 DIV OF MUNICIPAL SUPPLY SERVS	9,518,563	9,518,563	0
500 DIV OF REAL ESTATE SERVICES	8,877,325	8,877,325	0
600 COMMUNICATIONS	1,477,629	1,477,629	0
700 DIVISION OF ENERGY CONSERVATI	1,758,097	1,758,097	0
002 DIV OF CTYWDE PERSONNEL SERV	6,691,001	6,691,001	0
006 BD. OF STANDARD & APPEAL OTP	562,136	562,136	0
190 EXECUTIVE AND SUPPORT SERVICE	10,593,884	10,760,884	167,000
290 DIV OF ADMINISTRATION AND SEC	11,188,982	11,188,982	0
390 DIV OF FACILITIES MGMT AND CO	890,121,799	890,121,799	0
490 DIV. OF MUNI SUPPLIES-OTPS	28,552,515	28,702,516	150,001
590 DIV OF REAL ESTATE SERVICES	5,991,915	5,991,915	0
690 COMMUNICATIONS	1,267,937	1,267,937	0
790 DIVISION OF ENERGY CONSERVATI	18,108,977	18,108,977	0
TOTAL DEPARTMENT	1,115,095,623	1,115,418,878	323,255
LESS:			
INTRA-CITY FUNDS	\$ 771,055,181	\$ 771,205,182	\$ 150,001
NET TOTAL DEPARTMENT	\$ 344,040,442	\$ 344,213,696	\$ 173,254
FUNDING SUMMARY:			
CITY FUNDS	\$ 193,537,139	\$ 193,710,393	\$ 173,254
OTHER CATEGORICAL FUNDS	91,641,811	91,641,811	0
CAPITAL IFA FUNDS	10,784,183	10,784,183	0
STATE FUNDS	44,877,309	44,877,309	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	3,200,000	3,200,000	0
TOTAL FUNDS	\$ 344,040,442	\$ 344,213,696	\$ 173,254

FISCAL YEAR 2012 BUDGET CHANGES

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

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 94,875,258	\$ 95,170,258	\$ 295,000
002 OTHER THAN PERSONAL SERVICES	325,349,227	324,815,559	533,668-
TOTAL DEPARTMENT	420,224,485	419,985,817	238,668-
LESS:			0
INTRA-CITY FUNDS	\$ 113,599,231	\$ 113,599,231	
NET TOTAL DEPARTMENT	\$ 306,625,254	\$ 306,386,586	\$ 238,668-
FUNDING SUMMARY:			
CITY FUNDS	\$ 271,177,782	\$ 270,939,114	\$ 238,668-
OTHER CATEGORICAL FUNDS	2,570,809	2,570,809	0
CAPITAL IFA FUNDS	14,928,405	14,928,405	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	1,591,984	1,591,984	0
OTHER FEDERAL FUNDS	16,356,274	16,356,274	0
TOTAL FUNDS	\$ 306,625,254	\$ 306,386,586	\$ 238,668-



FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 866 Department of Consumer Affairs

	ELIMINATE	SUBSTITUTE	CHANGE
001 ADMINISTRATION	\$ 2,546,654	\$ 2,546,654	\$ 0
002 LICENSING/ENFORCEMENT	12,830,535	14,335,535	1,505,000
004 ADJUDICATION	2,905,346	2,905,346	0
003 OTHER THAN PERSONAL SERVICE	7,720,695	8,470,695	750,000
TOTAL DEPARTMENT	26,003,230	28,258,230	2,255,000
LESS:			
INTRA-CITY FUNDS	\$ 1,921,391	\$ 1,921,391	\$ 0
NET TOTAL DEPARTMENT	\$ 24,081,839	\$ 26,336,839	\$ 2,255,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 23,462,520	\$ 25,717,520	\$ 2,255,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	619,319	619,319	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 24,081,839	\$ 26,336,839	\$ 2,255,000
ALLOCATION OF OTPS TO PS UNITS OF APPROPRIATION IN ACCORDANCE WITH SEC 100C.			
001 ADMINISTRATION	\$ 1,075,449	\$ 1,090,178	\$ 14,729
002 LICENSING/ENFORCEMENT	5,418,321	6,136,790	718,469
004 ADJUDICATION	1,226,925	1,243,727	16,802

FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 901 District Attorney - N.Y.

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 69,337,830	\$ 69,337,830	\$ 0
002 OTHER THAN PERSONAL SERVICES	7,182,576	7,240,976	58,400
TOTAL DEPARTMENT	76,520,406	76,578,806	58,400
LESS:			
INTRA-CITY FUNDS	\$ 655,000	\$ 655,000	\$ 0
NET TOTAL DEPARTMENT	\$ 75,865,406	\$ 75,923,806	\$ 58,400
FUNDING SUMMARY:			
CITY FUNDS	\$ 72,465,015	\$ 72,523,415	\$ 58,400
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	3,400,391	3,400,391	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 75,865,406	\$ 75,923,806	\$ 58,400

FISCAL YEAR 2012 BUDGET CHANGES

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 AGENCY 902 District Attorney - Bronx

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 45,210,035	\$ 45,178,035	\$ 32,000-
002 OTHER THAN PERSONAL SERVICES	2,295,138	2,305,138	10,000
TOTAL DEPARTMENT	47,505,173	47,483,173	22,000-
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LESS:			
INTRA-CITY FUNDS	\$ 582,000	\$ 582,000	\$ 0
NET TOTAL DEPARTMENT	\$ 46,923,173	\$ 46,901,173	\$ 22,000-
=====			
FUNDING SUMMARY:			
CITY FUNDS	\$ 43,827,955	\$ 43,805,955	\$ 22,000-
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	2,652,866	2,652,866	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	442,352	442,352	0
TOTAL FUNDS	\$ 46,923,173	\$ 46,901,173	\$ 22,000-
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FISCAL YEAR 2012 BUDGET CHANGES

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 AGENCY 903 District Attorney - Kings

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 62,113,290	\$ 62,095,290	\$ 18,000-
002 OTHER THAN PERSONAL SERVICES	14,947,476	14,947,476	0
TOTAL DEPARTMENT	77,060,766	77,042,766	18,000-

LESS:

INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
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NET TOTAL DEPARTMENT	\$ 77,060,766	\$ 77,042,766	\$ 18,000-
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FUNDING SUMMARY:

CITY FUNDS	\$ 73,949,418	\$ 73,931,418	\$ 18,000-
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	3,111,348	3,111,348	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0

TOTAL FUNDS	\$ 77,060,766	\$ 77,042,766	\$ 18,000-
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FISCAL YEAR 2012 BUDGET CHANGES

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 AGENCY 904 District Attorney - Queens

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 38,136,951	\$ 38,187,951	\$ 51,000
002 OTHER THAN PERSONAL SERVICES	8,073,869	8,073,869	0
TOTAL DEPARTMENT	46,210,820	46,261,820	51,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 46,210,820	\$ 46,261,820	\$ 51,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 44,163,895	\$ 44,214,895	\$ 51,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	1,587,084	1,587,084	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	459,841	459,841	0
TOTAL FUNDS	\$ 46,210,820	\$ 46,261,820	\$ 51,000

FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 905 District Attorney - Richmond

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 6,894,652	\$ 6,792,652	\$ 102,000-
002 OTHER THAN PERSONAL SERVICES	777,318	1,137,318	360,000
TOTAL DEPARTMENT	7,671,970	7,929,970	258,000
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 7,671,970	\$ 7,929,970	\$ 258,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 7,351,545	\$ 7,609,545	\$ 258,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	171,586	171,586	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	148,839	148,839	0
TOTAL FUNDS	\$ 7,671,970	\$ 7,929,970	\$ 258,000

FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 941 Public Administrator - N.Y.

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 557,733	\$ 645,154	\$ 87,421
002 OTHER THAN PERSONAL SERVICES	623,033	623,033	0
TOTAL DEPARTMENT	1,180,766	1,268,187	87,421
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 1,180,766	\$ 1,268,187	\$ 87,421
FUNDING SUMMARY:			
CITY FUNDS	\$ 1,180,766	\$ 1,268,187	\$ 87,421
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 1,180,766	\$ 1,268,187	\$ 87,421

FISCAL YEAR 2012 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
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 424,903	\$ 499,417	\$ 74,514



FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 943 Public Administrator- Brooklyn

	ELIMINATE	SUBSTITUTE	CHANGE
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
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
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 525,852	\$ 605,461	\$ 79,609

FISCAL YEAR 2012 BUDGET CHANGES

AGENCY 944 Public Administrator - Queens

	ELIMINATE	SUBSTITUTE	CHANGE
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
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
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 399,534	\$ 472,796	\$ 73,262

FISCAL YEAR 2012 BUDGET CHANGES

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 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
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LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
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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
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 307,392	\$ 376,192	\$ 68,800
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FISCAL YEAR 2012 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

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AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Mayoralty	50,000	0	0	50,000
President, Borough of Manhattan	0	1,366,769	0	1,366,769
President, Borough of the Bronx	0	1,358,228	0	1,358,228
President, Borough of Brooklyn	0	1,531,636	0	1,531,636
President, Borough of Queens	0	1,173,803	0	1,173,803
President, Borough of S.I.	75,000	1,129,905	0	1,204,905
Law Department	0	455,000	0	455,000
NY Public Library - Research	4,300,000	1,540,000	0	5,840,000
New York Public Library	22,692,000	8,184,000	0	30,876,000
Brooklyn Public Library	17,021,000	6,138,000	0	23,159,000
Queens Borough Public Library	17,022,500	6,138,000	0	23,160,500
Department of Education	12,622,251	66,532,000	0	79,154,251
City University	4,512,063	20,740,493	0	25,252,556
Police Department	4,000	4,256,405	0	4,260,405
Fire Department	41,090,254	3,985,993	0	45,076,247
Admin. for Children Services	47,225,500	1,032,510	0	48,258,010
Department of Social Services	10,468,367	118,833,285	0	129,301,652
Dept. of Homeless Services	2,133,500	94,237	0	2,227,737
Department of Correction	0	689,193	0	689,193
Miscellaneous	12,312,800	69,096,884	0	81,409,684
Debt Service	0	103,987,145	521,114,238	625,101,383
Public Advocate	0	541,649	0	541,649
Department for the Aging	40,337,175	0	0	40,337,175
Department of Cultural Affairs	38,444,144	13,445,494	0	51,889,638
Taxi & Limousine Commission	0	7,290,570	0	7,290,570
Youth & Community Development	58,186,102	5,000,000	0	63,186,102
Manhattan Community Board # 1	0	8,000	0	8,000
Manhattan Community Board # 2	0	8,000	0	8,000
Manhattan Community Board # 3	0	8,000	0	8,000
Manhattan Community Board # 4	0	8,000	0	8,000
Manhattan Community Board # 5	0	8,000	0	8,000
Manhattan Community Board # 6	0	8,000	0	8,000
Manhattan Community Board # 7	7,000	8,000	0	15,000
Manhattan Community Board # 8	0	8,000	0	8,000
Manhattan Community Board # 9	11,700	8,000	0	19,700
Manhattan Community Board # 10	10,700	8,000	0	18,700
Manhattan Community Board # 11	13,500	8,000	0	21,500
Manhattan Community Board # 12	1,500	8,000	0	9,500
Brooklyn Community Board # 1	0	8,000	0	8,000

FISCAL YEAR 2012 ADOPTED BUDGET  
 SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Bronx Community Board # 2	0	8,000	0	8,000
Bronx Community Board # 3	0	8,000	0	8,000
Bronx Community Board # 4	8,000	8,000	0	16,000
Bronx Community Board # 5	0	8,000	0	8,000
Bronx Community Board # 6	0	8,000	0	8,000
Bronx Community Board # 7	0	8,000	0	8,000
Bronx Community Board # 8	3,500	8,000	0	11,500
Bronx Community Board # 9	0	8,000	0	8,000
Bronx Community Board # 10	0	8,000	0	8,000
Bronx Community Board # 11	0	8,000	0	8,000
Bronx Community Board # 12	0	8,000	0	8,000
Queens Community Board # 1	0	8,000	0	8,000
Queens Community Board # 2	0	8,000	0	8,000
Queens Community Board # 3	3,500	8,000	0	11,500
Queens Community Board # 4	3,500	8,000	0	11,500
Queens Community Board # 5	0	8,000	0	8,000
Queens Community Board # 6	5,000	8,000	0	13,000
Queens Community Board # 7	0	8,000	0	8,000
Queens Community Board # 8	0	8,000	0	8,000
Queens Community Board # 9	0	8,000	0	8,000
Queens Community Board # 10	0	8,000	0	8,000
Queens Community Board # 11	0	8,000	0	8,000
Queens Community Board # 12	0	8,000	0	8,000
Queens Community Board # 13	0	8,000	0	8,000
Queens Community Board # 14	0	8,000	0	8,000
Brooklyn Community Board # 1	0	8,000	0	8,000
Brooklyn Community Board # 2	0	8,000	0	8,000
Brooklyn Community Board # 3	0	8,000	0	8,000
Brooklyn Community Board # 4	0	8,000	0	8,000
Brooklyn Community Board # 5	0	8,000	0	8,000
Brooklyn Community Board # 6	0	8,000	0	8,000
Brooklyn Community Board # 7	0	8,000	0	8,000
Brooklyn Community Board # 8	0	8,000	0	8,000
Brooklyn Community Board # 9	0	8,000	0	8,000
Brooklyn Community Board # 10	0	8,000	0	8,000
Brooklyn Community Board # 11	0	8,000	0	8,000
Brooklyn Community Board # 12	0	8,000	0	8,000
Brooklyn Community Board # 13	0	8,000	0	8,000
Brooklyn Community Board # 14	0	8,000	0	8,000

FISCAL YEAR 2012 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

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AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Brooklyn Community Board # 15	0	8,000	0	8,000
Brooklyn Community Board # 16	0	8,000	0	8,000
Brooklyn Community Board # 17	0	8,000	0	8,000
Brooklyn Community Board # 18	0	8,000	0	8,000
Staten Island Comm. Bd. # 1	0	8,000	0	8,000
Staten Island Comm. Bd. # 2	0	8,000	0	8,000
Staten Island Comm. Bd. # 3	0	8,000	0	8,000
Department of Probation	0	2,080,000	0	2,080,000
Dept. Small Business Services	8,326,606	8,180,033	0	16,506,639
Housing Preservation & Dev.	6,556,972	2,680,986	0	9,237,958
Department of Buildings	0	140,976	0	140,976
Dept Health & Mental Hygiene	28,143,069	411,670	0	28,554,739
Health and Hospitals Corp.	4,980,000	1,772,000	0	6,752,000
Dept of Environmental Prot.	0	5,979,156	0	5,979,156
Department of Sanitation	87,218	0	0	87,218
Department of Finance	0	979,603	0	979,603
Department of Transportation	0	525,726	0	525,726
Dept of Parks and Recreation	8,677,236	1,482,218	0	10,159,454
Dept of Citywide Admin Srvces	0	173,254	0	173,254
D.O.I.T.T.	114,357	353,025-	0	238,668-
Department of Consumer Affairs	0	2,255,000	0	2,255,000
District Attorney - N.Y.	58,400	0	0	58,400
District Attorney - Bronx	10,000	32,000-	0	22,000-
District Attorney - Kings	0	18,000-	0	18,000-
District Attorney - Queens	0	51,000	0	51,000
District Attorney - Richmond	260,000	2,000-	0	258,000
Public Administrator - N Y	87,421	0	0	87,421
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
<b>TOTAL</b>	<b>386,161,520</b>	<b>123,986,718</b>	<b>521,114,238</b>	<b>11,866,000-</b>

FISCAL YEAR 2012 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Mayoralty	50,000	0	0	50,000
OFFICE OF THE MAYOR OTPS	50,000	0	0	50,000
President, Borough of Manhattan	0	1,366,769	0	1,366,769
PERSONAL SERVICES	0	1,366,769	0	1,366,769
President, Borough of the Bronx	0	1,358,228	0	1,358,228
PERSONAL SERVICES	0	1,358,228	0	1,358,228
President, Borough of Brooklyn	0	1,531,636	0	1,531,636
PERSONAL SERVICES	0	1,531,636	0	1,531,636
President, Borough of Queens	0	1,173,803	0	1,173,803
PERSONAL SERVICES	0	1,173,803	0	1,173,803
President, Borough of S.I.	75,000	1,129,905	0	1,204,905
PERSONAL SERVICES	0	1,129,905	0	1,129,905
OTHER THAN PERSONAL SERVICES	75,000	0	0	75,000
Law Department	0	455,000	0	455,000
OTHER THAN PERSONAL SERVICES	0	455,000	0	455,000
NY Public Library - Research	4,300,000	1,540,000	0	5,840,000
LUMP SUM APPROPRIATION	4,300,000	1,540,000	0	5,840,000
New York Public Library	22,692,000	8,184,000	0	30,876,000
SYSTEMWIDE SERVICES	22,692,000	8,184,000	0	30,876,000
Brooklyn Public Library	17,021,000	6,138,000	0	23,159,000
LUMP SUM	17,021,000	6,138,000	0	23,159,000
Queens Borough Public Library	17,022,500	6,138,000	0	23,160,500
LUMP SUM	17,022,500	6,138,000	0	23,160,500
Department of Education	12,622,251	66,532,000	0	79,154,251
GE INSTR & SCH LEADERSHIP -	1,375,000	135,481,107	0	136,856,107
SCHOOL SUPPORT ORGANIZATION	0	42,300,000-	0	42,300,000-
SCHOOL FACILITIES - PS	3,000,000	6,000,000	0	9,000,000
SCHOOL FOOD SERVICES - PS	0	19,000,000-	0	19,000,000-
FRINGE BENEFITS - PS	0	20,625,107-	0	20,625,107-
GE INSTR & SCH LEADERSHIP -	3,483,251	276,000	0	3,759,251
School Support Organization	0	290,000-	0	290,000-
SCHOOL FACILITIES - OTPS	0	35,500,000	0	35,500,000
PUPIL TRANSPORTATION - OTPS	0	21,000,000-	0	21,000,000-
SCHOOL SAFETY - OTPS	0	2,400,000	0	2,400,000
CENTRAL ADMINISTRATION - OTP	4,764,000	9,910,000-	0	5,146,000-
City University	4,512,063	20,740,493	0	25,252,556
COMMUNITY COLLEGE PS	0	4,878,336	0	4,878,336
COMMUNITY COLLEGE OTPS	4,512,063	15,862,157	0	20,374,220

FISCAL YEAR 2012 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Police Department	4,000	4,256,405	0	4,260,405
ADMINISTRATION-PERSONNEL	0	19,920	0	19,920
OPERATIONS-OTPS	4,000	3,353,025	0	3,357,025
ADMINSITRATION-OTPS	0	650,749	0	650,749
TRAFFIC ENFORCEMENT-OTPS	0	232,711	0	232,711
Fire Department	41,090,254	3,985,993	0	45,076,247
EXECUTIVE ADMINISTRATIVE	0	47,540	0	47,540
FIRE EXTING AND EMERG RESP	39,482,423	3,938,453	0	43,420,876
EXECUTIVE ADMIN-OTPS	186,500	0	0	186,500
FIRE EXTING & RESP-OTPS	1,421,331	0	0	1,421,331
Admin. for Children Services	47,225,500	1,032,510-	0	46,192,990
PERSONAL SERVICES	4,600,000	1,046,570-	0	3,553,430
ADMINISTRATIVE-PS	0	6,261	0	6,261
JUVENILE JUSTICE - PS	0	7,799	0	7,799
HEADSTART/DAYCARE-OTPS	42,070,500	0	0	42,070,500
CHILD WELFARE-OTPS	305,000	0	0	305,000
JUVENILE JUSTICE - OTPS	250,000	0	0	250,000
Department of Social Services	10,468,367	118,833,285	0	129,301,652
ADMINISTRATION	0	6,242	0	6,242
ADMINISTRATION-OTPS	0	3,644,000	0	3,644,000
PUBLIC ASSISTANCE - OTPS	0	39,900,000	0	39,900,000
MEDICAL ASSISTANCE - OTPS	0	75,283,043	0	75,283,043
ADULT SERVICES - OTPS	10,468,367	0	0	10,468,367
Dept. of Homeless Services	2,133,500	94,237	0	2,227,737
DEPT OF HOMELESS SERVICES-PS	0	94,237	0	94,237
DEPT OF HOMELESS SERVICES-OT	2,133,500	0	0	2,133,500
Department of Correction	0	689,193	0	689,193
OPERATIONS	0	331,581	0	331,581
OPERATIONS - OTPS	0	357,612	0	357,612
Miscellaneous	12,312,800	69,096,884-	0	56,784,084-
PERSONAL SERVICES	0	20,597,445-	0	20,597,445-
FRINGE BENEFITS	0	52,718,471-	0	52,718,471-
OTHER THAN PERSONAL SERVICES	12,312,800	5,170,423	0	17,483,223
INDIGENT DEFENSE SERVICES	0	951,391-	0	951,391-
Debt Service	0	103,987,145-	521,114,238-	625,101,383-
FUNDED DEBT-W/O CONST LIMIT	0	37,141,222-	521,114,238-	558,255,460
TEMPORARY DEBT W/I CONST LIM	0	34,944,444	0	34,944,444
LEASE PURCH & CITY GUAR DEBT	0	29,288,146-	0	29,288,146-
NYC Transitional Finance Aut	0	2,613,333	0	2,613,333



FISCAL YEAR 2012 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Public Advocate	0	541,649	0	541,649
PERSONAL SERVICES	0	519,649	0	519,649
OTHER THAN PERSONAL SERVICES	0	22,000	0	22,000
Department for the Aging	40,337,175	0	0	40,337,175
COMMUNITY PROGRAMS - OTPS	40,337,175	0	0	40,337,175
Department of Cultural Affairs	38,444,144	13,445,494	0	51,889,638
OFFICE OF COMMISSIONER-PS	0	5,712-	0	5,712-
CULTURAL PROGRAMS	17,291,458	3,000,000	0	20,291,458
METROPOLITAN MUSEUM OF ART	3,954,623	1,757,504	0	5,712,127
NY BOTANICAL GARDEN	1,495,113	733,944	0	2,229,057
AMER MUSEUM NATURAL HISTORY	2,908,511	1,449,558	0	4,358,069
THE WILDLIFE CONSERVATION SO	2,689,739	1,305,140	0	3,994,879
BROOKLYN MUSEUM	1,914,666	955,884	0	2,870,550
BKLYN CHILDRENS MUSEUM	539,303	269,244	0	808,547
BROOKLYN BOTANIC GARDEN	1,023,571	511,011	0	1,534,582
QUEENS BOTANICAL GARDEN	310,510	143,787	0	454,297
NY HALL OF SCIENCE	437,437	218,387	0	655,824
SI INSTITUTE ARTS & SCIENCES	248,580	120,107	0	368,687
S.I. ZOOLOGICAL SOCIETY	424,580	189,502	0	614,082
S I HISTORICAL SOCIETY	194,124	96,915	0	291,039
MUSEUM OF THE CITY OF NY	377,590	185,014	0	562,604
WAVE HILL	280,995	140,285	0	421,280
BROOKLYN ACADEMY OF MUSIC	772,338	328,569	0	1,100,907
SNUG HARBOR CULTURAL CENTER	324,969	162,239	0	487,208
STUDIO MUSEUM IN HARLEM	205,641	90,184	0	295,825
OTHER CULTURAL INSTITUTIONS	2,821,998	1,680,869	0	4,502,867
N.Y. SHAKESPEARE FESTIVAL	228,398	113,063	0	341,461
Taxi & Limousine Commission	0	7,290,570	0	7,290,570
PERSONAL SERVICE	0	5,357,570	0	5,357,570
OTHER THAN PERSONAL SERVICE	0	1,933,000	0	1,933,000
Youth & Community Development	58,186,102	5,000,000	0	63,186,102
COMMUNITY DEVELOPMENT OTPS	17,148,136	0	0	17,148,136
OTHER THAN PERSONAL SERVICES	41,037,966	5,000,000	0	46,037,966
Manhattan Community Board # 1	0	8,000	0	8,000
PERSONAL SERVICES	0	8,000	0	8,000
Manhattan Community Board # 2	0	8,000	0	8,000
PERSONAL SERVICES	0	8,000	0	8,000
Manhattan Community Board # 3	0	8,000	0	8,000
PERSONAL SERVICES	0	8,000	0	8,000

FISCAL YEAR 2012 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Manhattan Community Board # 4	0	8,000	0	8,000
PERSONAL SERVICES	0	8,000	0	8,000
Manhattan Community Board # 5	0	8,000	0	8,000
PERSONAL SERVICES	0	8,000	0	8,000
Manhattan Community Board # 6	0	8,000	0	8,000
PERSONAL SERVICES	0	8,000	0	8,000
Manhattan Community Board # 7	7,000	8,000	0	15,000
PERSONAL SERVICES	0	8,000	0	8,000
OTHER THAN PERSONAL SERVICES	7,000	0	0	7,000
Manhattan Community Board # 8	0	8,000	0	8,000
PERSONAL SERVICES	0	8,000	0	8,000
Manhattan Community Board # 9	11,700	8,000	0	19,700
PERSONAL SERVICES	0	8,000	0	8,000
OTHER THAN PERSONAL SERVICES	11,700	0	0	11,700
Manhattan Community Board # 10	10,700	8,000	0	18,700
PERSONAL SERVICES	0	8,000	0	8,000
OTHER THAN PERSONAL SERVICES	10,700	0	0	10,700
Manhattan Community Board # 11	13,500	8,000	0	21,500
PERSONAL SERVICES	0	8,000	0	8,000
OTHER THAN PERSONAL SERVICES	13,500	0	0	13,500
Manhattan Community Board # 12	1,000	8,000	0	9,000
PERSONAL SERVICES	0	8,000	0	8,000
OTHER THAN PERSONAL SERVICES	1,000	0	0	1,000
Bronx Community Board # 1	0	8,000	0	8,000
PERSONAL SERVICES	0	8,000	0	8,000
Bronx Community Board # 2	0	8,000	0	8,000
PERSONAL SERVICES	0	8,000	0	8,000
Bronx Community Board # 3	0	8,000	0	8,000
PERSONAL SERVICES	0	8,000	0	8,000
Bronx Community Board # 4	8,000	8,000	0	16,000
PERSONAL SERVICES	0	8,000	0	8,000
OTHER THAN PERSONAL SERVICES	8,000	0	0	8,000
Bronx Community Board # 5	0	8,000	0	8,000
PERSONAL SERVICES	0	8,000	0	8,000
Bronx Community Board # 6	0	8,000	0	8,000
PERSONAL SERVICES	0	8,000	0	8,000
Bronx Community Board # 7	0	8,000	0	8,000
PERSONAL SERVICES	0	8,000	0	8,000

FISCAL YEAR 2012 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

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AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Bronx Community Board # 8	3,500	8,000	0	11,500
PERSONAL SERVICES	0	8,000	0	8,000
OTHER THAN PERSONAL SERVICES	3,500	0	0	3,500
Bronx Community Board # 9	0	8,000	0	8,000
PERSONAL SERVICES	0	8,000	0	8,000
Bronx Community Board # 10	0	8,000	0	8,000
PERSONAL SERVICES	0	8,000	0	8,000
Bronx Community Board # 11	0	8,000	0	8,000
PERSONAL SERVICES	0	8,000	0	8,000
Bronx Community Board # 12	0	8,000	0	8,000
PERSONAL SERVICES	0	8,000	0	8,000
Queens Community Board # 1	0	8,000	0	8,000
PERSONAL SERVICES	0	8,000	0	8,000
Queens Community Board # 2	0	8,000	0	8,000
PERSONAL SERVICES	0	8,000	0	8,000
Queens Community Board # 3	3,500	8,000	0	11,500
PERSONAL SERVICES	0	8,000	0	8,000
OTHER THAN PERSONAL SERVICES	3,500	0	0	3,500
Queens Community Board # 4	3,500	8,000	0	11,500
PERSONAL SERVICES	0	8,000	0	8,000
OTHER THAN PERSONAL SERVICES	3,500	0	0	3,500
Queens Community Board # 5	0	8,000	0	8,000
PERSONAL SERVICES	0	8,000	0	8,000
Queens Community Board # 6	5,000	8,000	0	13,000
PERSONAL SERVICES	0	8,000	0	8,000
OTHER THAN PERSONAL SERVICES	5,000	0	0	5,000
Queens Community Board # 7	0	8,000	0	8,000
PERSONAL SERVICES	0	8,000	0	8,000
Queens Community Board # 8	0	8,000	0	8,000
PERSONAL SERVICES	0	8,000	0	8,000
Queens Community Board # 9	0	8,000	0	8,000
PERSONAL SERVICES	0	8,000	0	8,000
Queens Community Board # 10	0	8,000	0	8,000
PERSONAL SERVICES	0	8,000	0	8,000
Queens Community Board # 11	0	8,000	0	8,000
PERSONAL SERVICES	0	8,000	0	8,000
Queens Community Board # 12	0	8,000	0	8,000
PERSONAL SERVICES	0	8,000	0	8,000

FISCAL YEAR 2012 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

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AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Queens Community Board # 13	0	8,000	0	8,000
PERSONAL SERVICES	0	8,000	0	8,000
Queens Community Board # 14	0	8,000	0	8,000
PERSONAL SERVICES	0	8,000	0	8,000
Brooklyn Community Board # 1	0	8,000	0	8,000
PERSONAL SERVICES	0	8,000	0	8,000
Brooklyn Community Board # 2	0	8,000	0	8,000
PERSONAL SERVICES	0	8,000	0	8,000
Brooklyn Community Board # 3	0	8,000	0	8,000
PERSONAL SERVICES	0	8,000	0	8,000
Brooklyn Community Board # 4	0	8,000	0	8,000
PERSONAL SERVICES	0	8,000	0	8,000
Brooklyn Community Board # 5	0	8,000	0	8,000
PERSONAL SERVICES	0	8,000	0	8,000
Brooklyn Community Board # 6	0	8,000	0	8,000
PERSONAL SERVICES	0	8,000	0	8,000
Brooklyn Community Board # 7	0	8,000	0	8,000
PERSONAL SERVICES	0	8,000	0	8,000
Brooklyn Community Board # 8	0	8,000	0	8,000
PERSONAL SERVICES	0	8,000	0	8,000
Brooklyn Community Board # 9	0	8,000	0	8,000
PERSONAL SERVICES	0	8,000	0	8,000
Brooklyn Community Board # 10	0	8,000	0	8,000
PERSONAL SERVICES	0	8,000	0	8,000
Brooklyn Community Board # 11	0	8,000	0	8,000
PERSONAL SERVICES	0	8,000	0	8,000
Brooklyn Community Board # 12	0	8,000	0	8,000
PERSONAL SERVICES	0	8,000	0	8,000
Brooklyn Community Board # 13	0	8,000	0	8,000
PERSONAL SERVICES	0	8,000	0	8,000
Brooklyn Community Board # 14	0	8,000	0	8,000
PERSONAL SERVICES	0	8,000	0	8,000
Brooklyn Community Board # 15	0	8,000	0	8,000
PERSONAL SERVICES	0	8,000	0	8,000
Brooklyn Community Board # 16	0	8,000	0	8,000
PERSONAL SERVICES	0	8,000	0	8,000
Brooklyn Community Board # 17	0	8,000	0	8,000
PERSONAL SERVICES	0	8,000	0	8,000

FISCAL YEAR 2012 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Brooklyn Community Board # 18	0	8,000	0	8,000
PERSONAL SERVICE	0	8,000	0	8,000
Staten Island Comm. Bd. # 1	0	8,000	0	8,000
PERSONAL SERVICES	0	8,000	0	8,000
Staten Island Comm. Bd. # 2	0	8,000	0	8,000
PERSONAL SERVICES	0	8,000	0	8,000
Staten Island Comm. Bd. # 3	0	8,000	0	8,000
PERSONAL SERVICES	0	8,000	0	8,000
Department of Probation	0	2,080,000	0	2,080,000
PROBATION SERVICES-OTPS	0	2,080,000	0	2,080,000
Dept. Small Business Services	8,326,606	8,180,033	0	16,506,639
DEPT. OF BUSINESS O.T.P.S.	3,031,606	0	0	3,031,606
CONTRACT COMP & BUS OPP - OT	600,000	0	0	600,000
ECONOMIC DEVELOPMENT CORP.	150,000	620,033	0	770,033
WORKFORCE INVESTMENT ACT - O	4,545,000	7,560,000	0	12,105,000
Housing Preservation & Dev.	6,556,972	2,680,986	0	9,237,958
OFFICE OF ADMINISTRATION OTP	0	600,000	0	600,000
OFFICE OF DEVELOPMENT OTPS	4,056,972	0	0	4,056,972
HOUSING MANAGEMENT AND SALES	0	1,530,986	0	1,530,986
OFFICE OF HOUSING PRESERVATI	2,500,000	550,000	0	3,050,000
Department of Buildings	0	140,976	0	140,976
OTHER THAN PERSONAL SERVICES	0	140,976	0	140,976
Dept Health & Mental Hygiene	28,143,069	411,670	0	28,554,739
ENVIRONMENTAL HEALTH - PS	0	406,085	0	406,085
HEALTH ADMINSTRATION - OTPS	0	138,600-	0	138,600-
DISEASE CONTROL AND EPIDEMIO	7,113,069	0	0	7,113,069
HEALTH PROMOTION AND DISEASE	7,175,000	0	0	7,175,000
ENVIRONMENTAL HEALTH - OTPS	54,000	144,185	0	198,185
HEALTH CARE ACCESS AND IMPRO	5,268,000	0	0	5,268,000
MENTAL HEALTH	5,391,000	0	0	5,391,000
MENTAL RETARDATION AND DEVEL	2,407,000	0	0	2,407,000
CHEMICAL DEPENDENCY AND HEAL	735,000	0	0	735,000
Health and Hospitals Corp.	4,980,000	1,772,000	0	6,752,000
LUMP SUM	4,980,000	1,772,000	0	6,752,000

FISCAL YEAR 2012 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Dept of Environmental Prot.	0	5,979,156	0	5,979,156
EXECUTIVE AND SUPPORT	0	1,389,379	0	1,389,379
ENVIRONMENTAL MANAGEMENT	0	525,909	0	525,909
WATER SUP. & WASTEWATER COLL	0	542,608-	0	542,608-
CENTRAL UTILITY	0	413,194-	0	413,194-
WASTEWATER TREATMENT	0	433,653-	0	433,653-
UTILITY - OTPS	0	3,460,000	0	3,460,000
ENVIRONMENTAL MANAGEMENT -OT	0	1,993,323	0	1,993,323
Department of Sanitation	87,218	0	0	87,218
CLEANING & COLLECTION-OTPS	87,218	0	0	87,218
Department of Finance	0	979,603	0	979,603
OPERATIONS-OTPS	0	979,603	0	979,603
Department of Transportation	0	525,726	0	525,726
TRAFFIC OPERATIONS	0	67,288	0	67,288
BUREAU OF BRIDGES	0	458,438	0	458,438
Dept of Parks and Recreation	8,677,236	1,482,218	0	10,159,454
MAINTENANCE & OPERATIONS	6,820,500	1,177,399-	0	5,643,101
RECREATION SERVICES	1,000,000	2,299,617	0	3,299,617
MAINT & OPERATIONS - OTPS	856,736	360,000	0	1,216,736
Dept of Citywide Admin Srvces	0	173,254	0	173,254
DIV OF FACILITIES MGMT AND C	0	6,254	0	6,254
EXECUTIVE AND SUPPORT SERVIC	0	167,000	0	167,000
D.O.I.T.T.	114,357	353,025-	0	238,668-
PERSONAL SERVICES	0	295,000	0	295,000
OTHER THAN PERSONAL SERVICES	114,357	648,025-	0	533,668-
Department of Consumer Affairs	0	2,255,000	0	2,255,000
LICENSING/ENFORCEMENT	0	1,605,000	0	1,605,000
OTHER THAN PERSONAL SERVICE	0	650,000	0	650,000
District Attorney N Y	58,400	0	0	58,400
OTHER THAN PERSONAL SERVICES	58,400	0	0	58,400
District Attorney - Bronx	10,000	32,000-	0	22,000-
PERSONAL SERVICES	0	32,000-	0	32,000-
OTHER THAN PERSONAL SERVICES	10,000	0	0	10,000
District Attorney - Kings	0	18,000-	0	18,000-
PERSONAL SERVICES	0	18,000-	0	18,000-
District Attorney - Queens	0	51,000	0	51,000
PERSONAL SERVICES	0	51,000	0	51,000

FISCAL YEAR 2012 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
District Attorney - Richmond	260,000	2,000-	0	258,000
PERSONAL SERVICES	0	102,000-	0	102,000-
OTHER THAN PERSONAL SERVICES	260,000	100,000	0	360,000
Public Administrator - N.Y.	87,421	0	0	87,421
PERSONAL SERVICES	87,421	0	0	87,421
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
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	386,161,520	123,086,718	521,114,238-	11,866,000-

