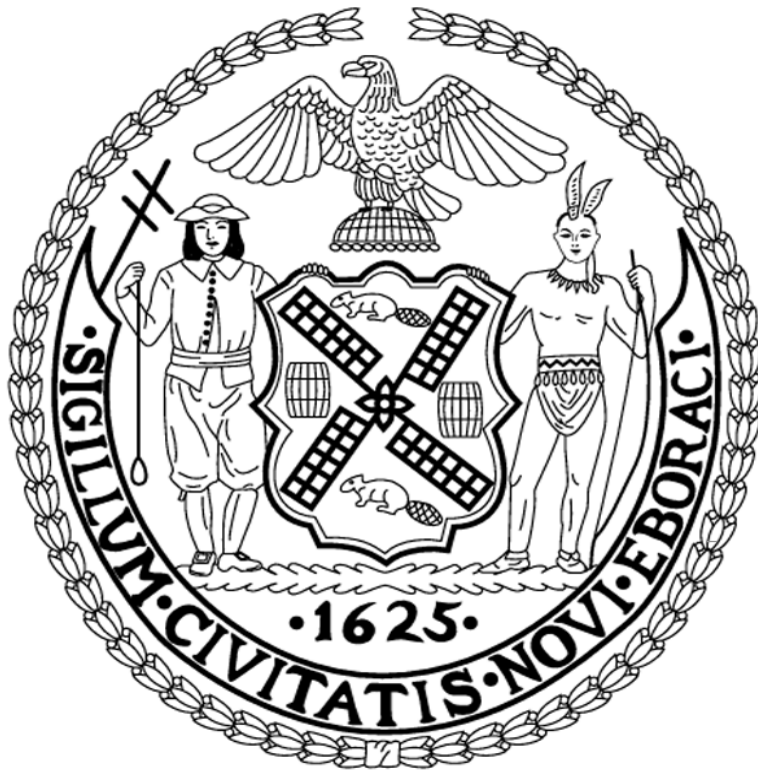


*City Council*  
*Changes As Adopted*  
*Schedules A and B to the*  
*Fiscal Year 2010*  
*Expense and Contract Budget*  
*Resolutions*



*City Council  
Changes As Adopted*

*Schedule A  
Fiscal Year 2010  
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, 2009 AND ENDING ON JUNE 30,  
2010, IN ACCORDANCE WITH THE PROVISIONS OF THE  
CHARTER OF THE CITY OF NEW YORK**

**Whereas**, on May 1, 2009, 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, 2009 and ending on June 30, 2010 ("Proposed Fiscal 2010 Budget"); and

**Whereas**, pursuant to Section 254 (a) of the Charter, the Council may not alter the Proposed Fiscal 2010 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 2010.** The Council hereby adopts the Proposed Fiscal 2010 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 2010 Budget").

**§ 2. Further Actions.** The City Clerk is hereby directed, not later than the day after the Fiscal 2010 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 2010 Budget to be filed in the offices of the Comptroller and the City Clerk and to cause the publication of the Fiscal 2010 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 2010**  
**Change From Executive Budget to Adopted Budget**

	<b>Executive Budget</b>	<b>Budget As Adopted</b>	<b>Increase (Decrease)</b>
<b>Expense Budget:</b>			
Personal Service . . . . .	\$36,090,864,683	\$35,949,225,180	(\$141,639,503)
Other Than Personal Service . . . . .	24,349,873,967	24,722,340,362	\$372,466,395
Debt Service . . . . .	603,670,879	477,063,900	(\$126,606,979)
<b>Total Expense Budget . . . . .</b>	<b>\$61,044,409,529</b>	<b>\$61,148,629,442</b>	<b>\$104,219,913</b>
Less: Intra-City Sales . . . . .	(1,601,368,916)	(1,668,765,656)	(\$67,396,740)
<b>Net Total Expense Budget . . . . .</b>	<b>\$59,443,040,613</b>	<b>\$59,479,863,786</b>	<b>\$36,823,173</b>
<b>Revenue Budget:</b>			
City Funds and Capital Budget Transfers:			
General Property Taxes . . . . .	\$16,126,735,000	\$16,071,735,000	(\$55,000,000)
Other Taxes . . . . .	18,130,177,000	18,249,177,000	\$119,000,000
Anticipated Tax Program . . . . .	946,000,000	879,000,000	(\$67,000,000)
Miscellaneous Revenues . . . . .	5,974,664,224	5,972,684,702	(\$1,979,522)
Unrestricted Federal and State Aid . . . . .	339,796,737	339,796,737	---
Disallowances against Categorical Grants . . . . .	(15,000,000)	(15,000,000)	---
Less: Intra-City Revenue . . . . .	(1,601,368,916)	(1,668,765,656)	(67,396,740)
<b>Total City Funds . . . . .</b>	<b>\$39,901,004,045</b>	<b>\$39,828,627,783</b>	<b>(\$72,376,262)</b>
Other Categorical Grants . . . . .	1,028,077,299	1,053,435,523	\$25,358,224
Transfers from Capital Budget . . . . .	475,180,281	485,938,676	\$10,758,395
<b>Total City Funds and Capital Budget Transfers . . . . .</b>	<b>\$41,404,261,625</b>	<b>\$41,368,001,982</b>	<b>(\$36,259,643)</b>
<b>Federal and State Funds:</b>			
Federal Categorical Grants . . . . .	6,422,282,434	6,599,662,363	\$177,379,929
State Categorical Grants . . . . .	11,616,496,554	11,512,199,441	(\$104,297,113)
<b>Net Total Revenue Budget . . . . .</b>	<b>\$59,443,040,613</b>	<b>\$59,479,863,786</b>	<b>\$36,823,173</b>

RUN DATE: 06/18/09

SUMMARY OF CHANGES BY AGENCY

RUN TIME: 16:50:41

AGENCY NAME	TOTAL	INTRA/CITY		NET		OTHER		CAPITAL			-----FEDERAL-----		
		SALE	TOTAL	CITY	CATEGORICAL	IFA	STATE	JTPA	CD	OTHER			
Mayoralty	209,000	0	209,000	0	0	209,000	0	0	0	0	0	0	
President, Borough of Manhattan	1,152,000	0	1,152,000	1,152,000	0	0	0	0	0	0	0	0	
President, Borough of the Bronx	1,110,000	0	1,110,000	1,110,000	0	0	0	0	0	0	0	0	
President, Borough of Brooklyn	1,418,000	0	1,418,000	1,418,000	0	0	0	0	0	0	0	0	
President, Borough of Queens	655,000	0	655,000	655,000	0	0	0	0	0	0	0	0	
President, Borough of S.I.	778,000	0	778,000	778,000	0	0	0	0	0	0	0	0	
Dept. of Emergency Management	1,008,000	0	1,008,000	1,008,000	0	0	0	0	0	0	0	0	
Department of City Planning	4,244,388	0	4,244,388	4,244,388	0	0	0	0	0	0	0	0	
NY Public Library - Research	1,112,412-	0	1,112,412-	1,112,412-	0	0	0	0	0	0	0	0	
New York Public Library	9,264,678-	0	9,264,678-	9,264,678-	0	0	0	0	0	0	0	0	
Brooklyn Public Library	7,125,126-	0	7,125,126-	7,125,126-	0	0	0	0	0	0	0	0	
Queens Borough Public Library	6,917,575-	0	6,917,575-	6,917,575-	0	0	0	0	0	0	0	0	
Department of Education	67,803,464	0	67,803,464	26,109,200	0	0	22,627,144-	0	0	64,321,408	0	0	
City University	51,700,699	0	51,700,699	51,700,699	0	0	0	0	0	0	0	0	
Police Department	4,218,061	0	4,218,061	4,218,061	0	0	0	0	0	0	0	0	
Fire Department	15,998,532	0	15,998,532	15,998,532	0	0	0	0	0	0	0	0	
Admin. for Children Services	58,218,900	0	58,218,900	24,470,956	0	0	9,494,702	0	0	24,253,242	0	0	
Department of Social Services	454,868	0	454,868	7,560,364	0	0	2,612,593-	0	0	4,492,903-	0	0	
Dept. of Homeless Services	8,956,843-	9,000,000-	43,157	1,851,712	0	0	908,613-	0	0	899,942-	0	0	
Department of Correction	9,376,628	0	9,376,628	9,376,628	0	0	0	0	0	0	0	0	
Citywide Pension Contributions	200,000,000	0	200,000,000	200,000,000	0	0	0	0	0	0	0	0	
Miscellaneous	530,049,797-	63,513,937	593,563,734-	500,488,598-	24,181	0	100,000,000-	0	0	6,900,683	0	0	
Debt Service	126,606,979-	0	126,606,979-	118,652,416-	7,954,563-	0	0	0	0	0	0	0	
Department for the Aging	47,791,070	0	47,791,070	44,060,924	0	0	0	0	0	3,730,146	0	0	
Department of Cultural Affairs	27,837,652	0	27,837,652	27,837,652	0	0	0	0	0	0	0	0	
Financial Info. Serv. Agency	0	0	0	0	0	0	0	0	0	0	0	0	
Department of Juvenile Justice	640,173	0	640,173	640,173	0	0	0	0	0	0	0	0	
Landmarks Preservation Comm.	0	0	0	0	0	0	0	0	0	0	0	0	

RUN DATE: 6/18/09

SUMMARY OF CHANGES BY AGENCY

RUN TIME: 16:50:41

AGENCY NAME	TOTAL	INTRA/CITY	NET	OTHER	CAPITAL	FEDERAL				
		SALE	TOTAL	CITY	CATEGORICAL	IFA	STATE	JTPA	CD	OTHER
Taxi & Limousine Commission	200,000	0	200,000	200,000	0	0	0	0	0	0
Youth & Community Development	82,513,424	0	82,513,424	51,338,480	0	0	0	0	375,000	30,799,944
Conflicts of Interest Board	68,965	0	68,965	68,965	0	0	0	0	0	0
Office of Collective Barg.	150,000	0	150,000	150,000	0	0	0	0	0	0
Manhattan Community Board # 1	29,186	0	29,186	29,186	0	0	0	0	0	0
Manhattan Community Board # 2	29,186	0	29,186	29,186	0	0	0	0	0	0
Manhattan Community Board # 3	29,186	0	29,186	29,186	0	0	0	0	0	0
Manhattan Community Board # 4	29,186	0	29,186	29,186	0	0	0	0	0	0
Manhattan Community Board # 5	29,186	0	29,186	29,186	0	0	0	0	0	0
Manhattan Community Board # 6	29,186	0	29,186	29,186	0	0	0	0	0	0
Manhattan Community Board # 7	39,186	0	39,186	39,186	0	0	0	0	0	0
Manhattan Community Board # 8	29,186	0	29,186	29,186	0	0	0	0	0	0
Manhattan Community Board # 9	43,186	0	43,186	43,186	0	0	0	0	0	0
Manhattan Community Board # 10	39,186	0	39,186	39,186	0	0	0	0	0	0
Manhattan Community Board # 11	39,186	0	39,186	39,186	0	0	0	0	0	0
Manhattan Community Board # 12	29,186	0	29,186	29,186	0	0	0	0	0	0
Bronx Community Board # 1	29,186	0	29,186	29,186	0	0	0	0	0	0
Bronx Community Board # 2	29,186	0	29,186	29,186	0	0	0	0	0	0
Bronx Community Board # 3	33,253	0	33,253	33,253	0	0	0	0	0	0
Bronx Community Board # 4	44,746	0	44,746	44,746	0	0	0	0	0	0
Bronx Community Board # 5	38,246	0	38,246	38,246	0	0	0	0	0	0
Bronx Community Board # 6	29,186	0	29,186	29,186	0	0	0	0	0	0
Bronx Community Board # 7	32,686	0	32,686	32,686	0	0	0	0	0	0
Bronx Community Board # 8	32,686	0	32,686	32,686	0	0	0	0	0	0
Bronx Community Board # 9	29,186	0	29,186	29,186	0	0	0	0	0	0
Bronx Community Board # 10	29,186	0	29,186	29,186	0	0	0	0	0	0
Bronx Community Board # 11	29,186	0	29,186	29,186	0	0	0	0	0	0
Bronx Community Board # 12	29,186	0	29,186	29,186	0	0	0	0	0	0

RUN DATE: 6/18/09

SUMMARY OF CHANGES BY AGENCY

RUN TIME: 16:50:41

AGENCY NAME	TOTAL	INTRA/CITY	NET	CITY	OTHER	CAPITAL	STATE	-----FEDERAL-----		
		SALE	TOTAL		CATEGORICAL	IFA		JTPA	CD	OTHER
Queens Community Board # 1	29,186	0	29,186	29,186	0	0	0	0	0	0
Queens Community Board # 2	29,186	0	29,186	29,186	0	0	0	0	0	0
Queens Community Board # 3	29,186	0	29,186	29,186	0	0	0	0	0	0
Queens Community Board # 4	29,186	0	29,186	29,186	0	0	0	0	0	0
Queens Community Board # 5	29,186	0	29,186	29,186	0	0	0	0	0	0
Queens Community Board # 6	34,186	0	34,186	34,186	0	0	0	0	0	0
Queens Community Board # 7	29,186	0	29,186	29,186	0	0	0	0	0	0
Queens Community Board # 8	29,186	0	29,186	29,186	0	0	0	0	0	0
Queens Community Board # 9	29,186	0	29,186	29,186	0	0	0	0	0	0
Queens Community Board # 10	29,186	0	29,186	29,186	0	0	0	0	0	0
Queens Community Board # 11	29,186	0	29,186	29,186	0	0	0	0	0	0
Queens Community Board # 12	29,186	0	29,186	29,186	0	0	0	0	0	0
Queens Community Board # 13	29,186	0	29,186	29,186	0	0	0	0	0	0
Queens Community Board # 14	29,186	0	29,186	29,186	0	0	0	0	0	0
Brooklyn Community Board # 1	29,186	0	29,186	29,186	0	0	0	0	0	0
Brooklyn Community Board # 2	29,186	0	29,186	29,186	0	0	0	0	0	0
Brooklyn Community Board # 3	29,186	0	29,186	29,186	0	0	0	0	0	0
Brooklyn Community Board # 4	29,186	0	29,186	29,186	0	0	0	0	0	0
Brooklyn Community Board # 5	29,186	0	29,186	29,186	0	0	0	0	0	0
Brooklyn Community Board # 6	29,186	0	29,186	29,186	0	0	0	0	0	0
Brooklyn Community Board # 7	29,186	0	29,186	29,186	0	0	0	0	0	0
Brooklyn Community Board # 8	29,186	0	29,186	29,186	0	0	0	0	0	0
Brooklyn Community Board # 9	29,186	0	29,186	29,186	0	0	0	0	0	0
Brooklyn Community Board # 10	29,186	0	29,186	29,186	0	0	0	0	0	0
Brooklyn Community Board # 11	29,186	0	29,186	29,186	0	0	0	0	0	0
Brooklyn Community Board # 12	35,686	0	35,686	35,686	0	0	0	0	0	0
Brooklyn Community Board # 13	29,186	0	29,186	29,186	0	0	0	0	0	0
Brooklyn Community Board # 14	29,186	0	29,186	29,186	0	0	0	0	0	0

RUN DATE: 6/18/09

SUMMARY OF CHANGES BY AGENCY

RUN TIME: 16:50:41

AGENCY NAME	TOTAL	INTRA/CITY		NET		OTHER		CAPITAL			-----FEDERAL-----		
		SALE	TOTAL	CITY	CATEGORICAL	IFA	STATE	JTPA	CD	OTHER			
Brooklyn Community Board # 15	29,186	0	29,186	29,186	0	0	0	0	0	0	0	0	
Brooklyn Community Board # 16	29,186	0	29,186	29,186	0	0	0	0	0	0	0	0	
Brooklyn Community Board # 17	29,186	0	29,186	29,186	0	0	0	0	0	0	0	0	
Brooklyn Community Board # 18	29,186	0	29,186	29,186	0	0	0	0	0	0	0	0	
Staten Island Comm. Bd. # 1	29,186	0	29,186	29,186	0	0	0	0	0	0	0	0	
Staten Island Comm. Bd. # 2	29,186	0	29,186	29,186	0	0	0	0	0	0	0	0	
Staten Island Comm. Bd. # 3	29,186	0	29,186	29,186	0	0	0	0	0	0	0	0	
Department of Probation	115,000	0	115,000	115,000	0	0	0	0	0	0	0	0	
Dept. Small Business Services	46,290,913	0	46,290,913	17,579,383	55,819	0	0	0	0	0	28,655,711	0	
Housing Preservation & Dev.	68,483,665	0	68,483,665	11,537,903	33,209,122	0	0	0	0	0	23,736,640	0	
Department of Buildings	1,604,739	0	1,604,739	1,604,739	0	0	0	0	0	0	0	0	
Dept Health & Mental Hygiene	49,296,700	2,000,000	47,296,700	35,258,426	0	0	12,038,274	0	0	0	0	0	
Health and Hospitals Corp.	11,726,803	10,842,803	884,000	884,000	0	0	0	0	0	0	0	0	
Dept of Environmental Prot.	1,621,422	0	1,621,422	1,526,989	0	94,433	0	0	0	0	0	0	
Department of Sanitation	3,758,393	0	3,758,393	3,758,393	0	0	0	0	0	0	0	0	
Department of Finance	1,138,246-	0	1,138,246-	1,138,246-	0	0	0	0	0	0	0	0	
Department of Transportation	27,863,817	0	27,863,817	17,410,923	0	10,452,894	0	0	0	0	0	0	
Dept of Parks and Recreation	2,413,610	0	2,413,610	2,413,610	0	0	0	0	0	0	0	0	
Dept of Citywide Admin Srvces	481,095	0	481,095	138,653	23,665	516	318,261	0	0	0	0	0	
D.O.I.T.T.	1,445,779	40,000	1,405,779	1,404,227	0	1,552	0	0	0	0	0	0	
District Attorney - N.Y.	143,145	0	143,145	143,145	0	0	0	0	0	0	0	0	
District Attorney - Bronx	76,663	0	76,663	76,663	0	0	0	0	0	0	0	0	
District Attorney - Kings	113,218	0	113,218	113,218	0	0	0	0	0	0	0	0	
District Attorney - Queens	64,581	0	64,581	64,581	0	0	0	0	0	0	0	0	
District Attorney - Richmond	21,737	0	21,737	21,737	0	0	0	0	0	0	0	0	
Off. of Prosec. & Spec. Narc.	101,675	0	101,675	101,675	0	0	0	0	0	0	0	0	
Public Administrator - N.Y.	112,444	0	112,444	112,444	0	0	0	0	0	0	0	0	
Public Administrator - Bronx	74,514	0	74,514	74,514	0	0	0	0	0	0	0	0	



RUN DATE: 6/18/09

SUMMARY OF CHANGES BY AGENCY

RUN TIME: 16:50:41

AGENCY NAME	TOTAL	INTRA/CITY	NET	OTHER		CAPITAL	-----FEDERAL-----			
		SALE	TOTAL	CITY	CATEGORICAL	IFA	STATE	JTPA	CD	OTHER
Public Administrator- Brooklyn	79,609	0	79,609	79,609	0	0	0	0	0	0
Public Administrator - Queens	73,262	0	73,262	73,262	0	0	0	0	0	0
Public Administrator -Richmond	68,800	0	68,800	68,800	0	0	0	0	0	0
TOTAL	104,219,913	67,396,740	36,823,173	72,376,262-	25,358,224	10,758,395	104,297,113-	0	375,000	177,004,929

FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 002 Mayoralty

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
020 OFFICE OF THE MAYOR-PS	\$ 23,778,845	\$ 24,889,277	\$ 1,110,432
040 OFFICE OF MGMT AND BUDGET-PS	23,733,171	23,733,171	0
050 CRIMINAL JUSTICE PROGRAMS PS	2,614,536	2,614,536	0
061 OFF OF LABOR RELATIONS-PS	7,048,862	7,048,862	0
070 NYC COMM TO THE UN-PS	464,443	464,443	0
260 OFF FOR PEOPLE WITH DISAB-PS	573,687	573,687	0
280 OFFICE OF CONSTRUCTION-PS	1,049,868	963,368	86,500-
340 COMMUNITY ASST UNIT-PS	1,126,729	1,126,729	0
350 COMMISSION ON WOMEN'S ISSUES-	137,000	137,000	0
380 OFFICE OF OPERATIONS-PS	4,590,686	3,707,754	882,932-
560 SPECIAL ENFORCEMENT-PS	313,105	313,105	0
021 OFFICE OF THE MAYOR-OTPS	3,545,791	3,553,291	7,500
041 OFFICE OF MGMT AND BUDGET-OTP	7,442,577	7,510,577	68,000
051 CRIMINAL JUSTICE PROGRAMS OTP	3,687,938	3,687,938	0
062 OFF OF LABOR RELATIONS-OTPS	2,395,863	2,395,863	0
071 NYC COMM TO THE UN-OTPS	169,390	169,390	0
261 OFF FOR PEOPLE WITH DISAB-OTP	176,891	176,891	0
341 COMMUNITY ASST UNIT-OTPS	41,434	41,434	0
351 COMMISSION ON WOMEN'S ISSUES-	5,001	5,001	0
381 OFFICE OF OPERATIONS-OTPS	153,278	145,778	7,500-
561 SPECIAL ENFORCEMENT-OTPS	18,567	18,567	0
TOTAL DEPARTMENT	83,067,662	83,276,662	209,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 1,573,579	\$ 1,573,579	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 81,494,083	\$ 81,703,083	\$ 209,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 64,031,419	\$ 64,031,419	\$ 0
OTHER CATEGORICAL FUNDS	4,091,401	4,091,401	0
CAPITAL IFA FUNDS	7,232,216	7,441,216	209,000
STATE FUNDS	430,000	430,000	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	5,569,430	5,569,430	0
OTHER FEDERAL FUNDS	139,617	139,617	0
	-----	-----	-----
TOTAL FUNDS	\$ 81,494,083	\$ 81,703,083	\$ 209,000
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 010 President, Borough of Manhattan

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 2,766,108	\$ 3,918,108	\$ 1,152,000
002 OTHER THAN PERSONAL SERVICES	507,747	507,747	0
TOTAL DEPARTMENT	3,273,855	4,425,855	1,152,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 3,273,855	\$ 4,425,855	\$ 1,152,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 3,273,855	\$ 4,425,855	\$ 1,152,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 3,273,855	\$ 4,425,855	\$ 1,152,000
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 011 President, Borough of the Bronx

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 3,362,374	\$ 4,472,374	\$ 1,110,000
002 OTHER THAN PERSONAL SERVICES	981,367	981,367	0
TOTAL DEPARTMENT	4,343,741	5,453,741	1,110,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 4,343,741	\$ 5,453,741	\$ 1,110,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 4,343,741	\$ 5,453,741	\$ 1,110,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 4,343,741	\$ 5,453,741	\$ 1,110,000
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

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 AGENCY 012 President, Borough of Brooklyn

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 3,132,636	\$ 4,550,636	\$ 1,418,000
002 OTHER THAN PERSONAL SERVICES	934,373	934,373	0
TOTAL DEPARTMENT	4,067,009	5,485,009	1,418,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 4,067,009	\$ 5,485,009	\$ 1,418,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 4,067,009	\$ 5,485,009	\$ 1,418,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 4,067,009	\$ 5,485,009	\$ 1,418,000
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

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 AGENCY 013 President, Borough of Queens

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 3,011,852	\$ 3,666,852	\$ 655,000
002 OTHER THAN PERSONAL SERVICES	986,097	986,097	0
TOTAL DEPARTMENT	3,997,949	4,652,949	655,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 3,997,949	\$ 4,652,949	\$ 655,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 3,975,849	\$ 4,630,849	\$ 655,000
OTHER CATEGORICAL FUNDS	22,100	22,100	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 3,997,949	\$ 4,652,949	\$ 655,000
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

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 AGENCY 014 President, Borough of S.I.

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 2,575,788	\$ 3,353,788	\$ 778,000
002 OTHER THAN PERSONAL SERVICES	516,426	516,426	0
TOTAL DEPARTMENT	3,092,214	3,870,214	778,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 3,092,214	\$ 3,870,214	\$ 778,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 3,092,214	\$ 3,870,214	\$ 778,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 3,092,214	\$ 3,870,214	\$ 778,000
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

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 AGENCY 017 Dept. of Emergency Management

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 4,059,986	\$ 4,059,986	\$ 0
002 OTHER THAN PERSONAL SERVICES	14,728,417	15,736,417	1,008,000
TOTAL DEPARTMENT	18,788,403	19,796,403	1,008,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 152,500	\$ 152,500	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 18,635,903	\$ 19,643,903	\$ 1,008,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 17,000,041	\$ 18,008,041	\$ 1,008,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	1,635,862	1,635,862	0
	-----	-----	-----
TOTAL FUNDS	\$ 18,635,903	\$ 19,643,903	\$ 1,008,000
	=====	=====	=====



FISCAL YEAR 2010 BUDGET CHANGES

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AGENCY 030 Department of City Planning

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 18,731,485	\$ 18,731,485	\$ 0
003 GEOGRAPHIC SYSTEMS	2,144,353	2,144,353	0
002 OTHER THAN PERSONAL SERVICES	3,004,638	7,249,026	4,244,388
004 GEOGRAPHIC SYSTEMS	297,688	297,688	0
TOTAL DEPARTMENT	24,178,164	28,422,552	4,244,388
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 24,178,164	\$ 28,422,552	\$ 4,244,388
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 10,034,156	\$ 14,278,544	\$ 4,244,388
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	3,144	3,144	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	13,053,334	13,053,334	0
OTHER FEDERAL FUNDS	1,087,530	1,087,530	0
	-----	-----	-----
TOTAL FUNDS	\$ 24,178,164	\$ 28,422,552	\$ 4,244,388
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

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 AGENCY 035 NY Public Library - Research

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 LUMP SUM APPROPRIATION	\$ 8,085,339	\$ 6,972,927	\$ 1,112,412-
TOTAL DEPARTMENT	8,085,339	6,972,927	1,112,412-
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 8,085,339	\$ 6,972,927	\$ 1,112,412-
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 8,085,339	\$ 6,972,927	\$ 1,112,412-
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 8,085,339	\$ 6,972,927	\$ 1,112,412-
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

AGENCY 037 New York Public Library

	ELIMINATE	SUBSTITUTE	CHANGE
003 LUMP SUM-BORO OF MANHATTAN	\$ 4,284,223	\$ 4,284,223	\$ 0
004 LUMP SUM- BOR OF BRONX	2,926,627	2,926,627	0
005 LUMP SUM-BORO OF STATEN ISL	874,645	874,645	0
006 SYSTEMWIDE SERVICES	21,412,313	12,147,635	9,264,678-
007 CONSULTANT & ADVISORY SVCS	1,362,128	1,362,128	0
TOTAL DEPARTMENT	30,859,936	21,595,258	9,264,678-
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 30,859,936	\$ 21,595,258	\$ 9,264,678-
FUNDING SUMMARY:			
CITY FUNDS	\$ 30,859,936	\$ 21,595,258	\$ 9,264,678-
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 30,859,936	\$ 21,595,258	\$ 9,264,678-

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

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

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

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

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

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

FISCAL YEAR 2010 BUDGET CHANGES

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 AGENCY 038 Brooklyn Public Library

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 LUMP SUM	\$ 22,127,784	\$ 15,002,658	\$ 7,125,126-
TOTAL DEPARTMENT	22,127,784	15,002,658	7,125,126-
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 22,127,784	\$ 15,002,658	\$ 7,125,126-
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 22,127,784	\$ 15,002,658	\$ 7,125,126-
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 22,127,784	\$ 15,002,658	\$ 7,125,126-
	=====	=====	=====

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

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



FISCAL YEAR 2010 BUDGET CHANGES

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 AGENCY 039 Queens Borough Public Library

	ELIMINATE	SUBSTITUTE	CHANGE
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001 LUMP SUM	\$ 21,640,634	\$ 14,723,059	\$ 6,917,575-
TOTAL DEPARTMENT	21,640,634	14,723,059	6,917,575-
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 21,640,634	\$ 14,723,059	\$ 6,917,575-
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 21,640,634	\$ 14,723,059	\$ 6,917,575-
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 21,640,634	\$ 14,723,059	\$ 6,917,575-
	=====	=====	=====

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

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

FISCAL YEAR 2010 BUDGET CHANGES

AGENCY 040 Department of Education

	ELIMINATE	SUBSTITUTE	CHANGE
401 GE INSTR & SCH LEADERSHIP - P	\$ 5,250,162,513	\$ 5,350,162,513	\$ 100,000,000
403 SE INSTR & SCH LEADERSHIP - P	1,382,401,565	1,382,401,565	0
415 SCHOOL SUPPORT ORGANIZATION	188,118,599	188,658,337	539,738
421 CW SE INSTR & SCHL LEADERSHIP	709,499,070	709,499,070	0
423 SE INSTRUCTIONAL SUPPORT - PS	291,359,769	291,359,769	0
435 SCHOOL FACILITIES - PS	389,133,766	394,416,584	5,282,818
439 SCHOOL FOOD SERVICES - PS	196,898,077	196,898,077	0
453 CENTRAL ADMINISTRATION - PS	145,355,226	181,061,652	35,706,426
461 FRINGE BENEFITS - PS	2,547,378,008	2,484,103,438	63,274,570-
481 CATEGORICAL PROGRAMS - PS	1,524,630,073	1,504,630,073	20,000,000-
491 COLLECTIVE BARGAINING - PS	324,141,200	320,772,851	3,368,349-
402 GE INSTR & SCH LEADERSHIP - O	421,807,612	471,413,076	49,605,464
404 SE INSTR & SCH LEADERSHIP -OT	6,424,052	6,424,052	0
416 School Support Organization O	20,204,131	20,204,131	0
422 CW SE INSTR & SCHL LEADERSHIP	23,415,090	23,415,090	0
424 SE INSTRUCTIONAL SUPPORT - O	200,890,356	200,890,356	0
436 SCHOOL FACILITIES - OTPS	150,326,360	150,326,360	0
438 PUPIL TRANSPORTATION - OTPS	1,014,985,508	1,004,985,508	10,000,000-
440 SCHOOL FOOD SERVICES - OTPS	196,321,824	196,321,824	0
442 SCHOOL SAFETY - OTPS	226,623,178	290,137,115	63,513,937
444 ENERGY AND LEASES - OTPS	442,594,840	442,594,840	0
454 CENTRAL ADMINISTRATION - OTPS	178,501,352	179,792,352	1,291,000
470 SE PRE-K CONTRACT PMTS - OTPS	764,657,203	764,657,203	0
472 CHARTER/CONTRACT/FOSTER CARE	958,844,663	853,844,663	105,000,000-
474 NPS & FIT PMTS - OTPS	63,719,250	63,969,250	250,000
482 CATEGORICAL PROGRAMS - OTPS	694,874,342	708,131,342	13,257,000
TOTAL DEPARTMENT	18,313,267,627	18,381,071,091	67,803,464
LESS:			
INTRA-CITY FUNDS	\$ 8,783,793	\$ 8,783,793	\$ 0
NET TOTAL DEPARTMENT	\$18,304,483,834	\$18,372,287,298	\$ 67,803,464

FISCAL YEAR 2010 BUDGET CHANGES

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AGENCY 040 Department of Education

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
FUNDING SUMMARY:			
CITY FUNDS	\$ 7,348,825,635	\$ 7,374,934,835	\$ 26,109,200
OTHER CATEGORICAL FUNDS	62,970,396	62,970,396	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	8,200,903,936	8,178,276,792	22,627,144-
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	10,000,000	10,000,000	0
OTHER FEDERAL FUNDS	2,681,783,867	2,746,105,275	64,321,408
	-----	-----	-----
TOTAL FUNDS	\$18,304,483,834	\$18,372,287,298	\$ 67,803,464
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FISCAL YEAR 2010 BUDGET CHANGES

AGENCY 042 City University

	ELIMINATE	SUBSTITUTE	CHANGE
002 COMMUNITY COLLEGE PS	\$ 442,542,374	\$ 463,854,273	\$ 21,311,899
004 HUNTER SCHOOLS-PS	14,650,161	14,789,262	139,101
001 COMMUNITY COLLEGE-OTPS	152,283,531	179,783,230	27,499,699
003 HUNTER SCHOOLS-OTPS	511,238	511,238	0
005 EDUCATIONAL AID	750,000	3,500,000	2,750,000
012 SENIOR COLLEGE OTPS	35,000,000	35,000,000	0
TOTAL DEPARTMENT	645,737,304	697,438,003	51,700,699
LESS:			
INTRA-CITY FUNDS	\$ 13,738,797	\$ 13,738,797	\$ 0
NET TOTAL DEPARTMENT	\$ 631,998,507	\$ 683,699,206	\$ 51,700,699
FUNDING SUMMARY:			
CITY FUNDS	\$ 417,676,692	\$ 469,377,391	\$ 51,700,699
OTHER CATEGORICAL FUNDS	2,839,000	2,839,000	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	197,752,815	197,752,815	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	13,730,000	13,730,000	0
TOTAL FUNDS	\$ 631,998,507	\$ 683,699,206	\$ 51,700,699

FISCAL YEAR 2010 BUDGET CHANGES

AGENCY 056 Police Department

	ELIMINATE	SUBSTITUTE	CHANGE
001 OPERATIONS	\$ 2,695,396,271	\$ 2,703,925,202	\$ 8,528,931
002 EXECUTIVE MANAGEMENT	344,681,166	340,065,324	4,615,842-
003 SCHOOL SAFETY- P.S.	238,431,348	238,431,348	0
004 ADMINISTRATION-PERSONNEL	215,119,957	215,304,563	184,606
006 CRIMINAL JUSTICE	103,501,337	103,501,337	0
007 TRAFFIC ENFORCEMENT	106,513,474	106,832,548	319,074
008 TRANSIT POLICE-PS	231,581,332	231,581,332	0
009 HOUSING POLICE-PS	156,380,591	156,380,591	0
100 OPERATIONS-OTPS	48,768,245	48,838,245	70,000
200 EXECUTIVE MANAGEMENT-OTPS	10,208,898	10,208,898	0
300 SCHOOL SAFETY- OTPS	4,903,848	4,903,848	0
400 ADMINISTRATION-OTPS	188,264,626	185,767,290	2,497,336-
600 CRIMINAL JUSTICE-OTPS	1,161,262	1,161,262	0
700 TRAFFIC ENFORCEMENT-OTPS	9,258,064	11,486,692	2,228,628
TOTAL DEPARTMENT	4,354,170,419	4,358,388,480	4,218,061
LESS:			
INTRA-CITY FUNDS	\$ 227,375,875	\$ 227,375,875	\$ 0
NET TOTAL DEPARTMENT	\$ 4,126,794,544	\$ 4,131,012,605	\$ 4,218,061
FUNDING SUMMARY:			
CITY FUNDS	\$ 4,032,729,128	\$ 4,036,947,189	\$ 4,218,061
OTHER CATEGORICAL FUNDS	69,082,461	69,082,461	0
CAPITAL IFA FUNDS	1,796,999	1,796,999	0
STATE FUNDS	4,932,008	4,932,008	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	18,253,948	18,253,948	0
TOTAL FUNDS	\$ 4,126,794,544	\$ 4,131,012,605	\$ 4,218,061

FISCAL YEAR 2010 BUDGET CHANGES

AGENCY 057 Fire Department

	ELIMINATE	SUBSTITUTE	CHANGE
001 EXECUTIVE ADMINISTRATIVE	\$ 70,810,920	\$ 74,755,582	\$ 3,944,662
002 FIRE EXTING AND EMERG RESP	1,162,482,798	1,173,722,440	11,239,642
003 FIRE INVESTIGATION	10,704,327	10,704,327	0
004 FIRE PREVENTION	27,117,500	27,117,500	0
009 EMERGENCY MEDICAL SERVICES-PS	200,909,682	200,912,972	3,290
005 EXECUTIVE ADMIN-OTPS	71,711,519	71,851,376	139,857
006 FIRE EXTING & RESP-OTPS	34,055,258	34,726,339	671,081
007 FIRE INVESTIGATION-OTPS	76,900	76,900	0
008 FIRE PREVENTION-OTPS	417,386	417,386	0
010 EMERGENCY MEDICAL SERV-OTPS	22,344,443	22,344,443	0
TOTAL DEPARTMENT	1,600,630,733	1,616,629,265	15,998,532
LESS:			
INTRA-CITY FUNDS	\$ 10,743,349	\$ 10,743,349	\$ 0
NET TOTAL DEPARTMENT	\$ 1,589,887,384	\$ 1,605,885,916	\$ 15,998,532
FUNDING SUMMARY:			
CITY FUNDS	\$ 1,414,179,267	\$ 1,430,177,799	\$ 15,998,532
OTHER CATEGORICAL FUNDS	165,586,457	165,586,457	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	1,786,001	1,786,001	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	8,335,659	8,335,659	0
TOTAL FUNDS	\$ 1,589,887,384	\$ 1,605,885,916	\$ 15,998,532

FISCAL YEAR 2010 BUDGET CHANGES

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 AGENCY 068 Admin. for Children Services

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 286,870,599	\$ 293,738,342	\$ 6,867,743
003 HEADSTART/DAYCARE-PS	16,522,298	16,522,298	0
005 ADMINISTRATIVE-PS	67,942,379	67,953,820	11,441
002 OTHER THAN PERSONAL SERVICES	63,811,567	63,811,567	0
004 HEADSTART/DAYCARE-OTPS	905,047,874	945,529,753	40,481,879
006 CHILD WELFARE-OTPS	1,276,364,282	1,287,222,119	10,857,837
TOTAL DEPARTMENT	2,616,558,999	2,674,777,899	58,218,900
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LESS:			
INTRA-CITY FUNDS	\$ 6,157,044	\$ 6,157,044	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 2,610,401,955	\$ 2,668,620,855	\$ 58,218,900
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 701,783,245	\$ 726,254,201	\$ 24,470,956
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	594,970,368	604,465,070	9,494,702
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	3,292,000	3,292,000	0
OTHER FEDERAL FUNDS	1,310,356,342	1,334,609,584	24,253,242
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TOTAL FUNDS	\$ 2,610,401,955	\$ 2,668,620,855	\$ 58,218,900
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FISCAL YEAR 2010 BUDGET CHANGES

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 AGENCY 069 Department of Social Services

	ELIMINATE	SUBSTITUTE	CHANGE
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201 ADMINISTRATION	\$ 259,330,353	\$ 259,376,021	\$ 45,668
203 PUBLIC ASSISTANCE	263,903,199	263,903,199	0
204 MEDICAL ASSISTANCE	107,861,725	107,861,725	0
205 ADULT SERVICES	90,366,635	90,366,635	0
101 ADMINISTRATION-OTPS	182,783,105	183,583,105	800,000
103 PUBLIC ASSISTANCE - OTPS	1,754,947,311	1,745,947,311	9,000,000-
104 MEDICAL ASSISTANCE - OTPS	4,948,712,255	4,950,712,255	2,000,000
105 ADULT SERVICES - OTPS	279,233,235	285,842,435	6,609,200
TOTAL DEPARTMENT	7,887,137,818	7,887,592,686	454,868
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 1,088,965	\$ 1,088,965	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 7,886,048,853	\$ 7,886,503,721	\$ 454,868
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 5,849,953,131	\$ 5,857,513,495	\$ 7,560,364
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	1,049,267,403	1,046,654,810	2,612,593-
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	1,170,000	1,170,000	0
OTHER FEDERAL FUNDS	985,658,319	981,165,416	4,492,903-
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TOTAL FUNDS	\$ 7,886,048,853	\$ 7,886,503,721	\$ 454,868
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

AGENCY 071 Dept. of Homeless Services

	ELIMINATE	SUBSTITUTE	CHANGE
100 DEPT OF HOMELESS SERVICES-PS	\$ 114,210,309	\$ 114,240,771	\$ 30,462
200 DEPT OF HOMELESS SERVICES-OTP	659,312,903	650,325,598	8,987,305-
TOTAL DEPARTMENT	773,523,212	764,566,369	8,956,843-
LESS:			
INTRA-CITY FUNDS	\$ 108,353,757	\$ 99,353,757	\$ 9,000,000-
NET TOTAL DEPARTMENT	\$ 665,169,455	\$ 665,212,612	\$ 43,157
FUNDING SUMMARY:			
CITY FUNDS	\$ 303,341,264	\$ 305,192,976	\$ 1,851,712
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	215,802,761	214,894,148	908,613-
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	10,242,013	10,242,013	0
OTHER FEDERAL FUNDS	135,783,417	134,883,475	899,942-
TOTAL FUNDS	\$ 665,169,455	\$ 665,212,612	\$ 43,157

FISCAL YEAR 2010 BUDGET CHANGES

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AGENCY 072 Department of Correction

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 ADMINISTRATION	\$ 56,156,930	\$ 56,180,829	\$ 23,899
002 OPERATIONS	812,457,999	815,192,728	2,734,729
003 OPERATIONS - OTPS	107,592,046	114,206,046	6,614,000
004 ADMINISTRATION - OTPS	16,838,973	16,842,973	4,000
TOTAL DEPARTMENT	993,045,948	1,002,422,576	9,376,628
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 340,469	\$ 340,469	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 992,705,479	\$ 1,002,082,107	\$ 9,376,628
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 967,295,682	\$ 976,672,310	\$ 9,376,628
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	3,871,380	3,871,380	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	21,538,417	21,538,417	0
	-----	-----	-----
TOTAL FUNDS	\$ 992,705,479	\$ 1,002,082,107	\$ 9,376,628
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

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 AGENCY 095 Citywide Pension Contributions

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 CITY ACTUARIAL PENSIONS	\$ 6,388,937,294	\$ 6,588,937,294	\$ 200,000,000
002 NON-CITY PENSIONS	64,870,410	64,870,410	0
003 NON - ACTUARIAL PENSIONS	45,825,273	45,825,273	0
TOTAL DEPARTMENT	6,499,632,977	6,699,632,977	200,000,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 124,265,283	\$ 124,265,283	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 6,375,367,694	\$ 6,575,367,694	\$ 200,000,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 6,334,956,694	\$ 6,534,956,694	\$ 200,000,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	37,886,000	37,886,000	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	2,525,000	2,525,000	0
	-----	-----	-----
TOTAL FUNDS	\$ 6,375,367,694	\$ 6,575,367,694	\$ 200,000,000
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

AGENCY 098 Miscellaneous

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 968,679,494	\$ 746,107,029	\$ 222,572,465-
003 FRINGE BENEFITS	3,810,137,444	3,558,821,384	251,316,060-
002 OTHER THAN PERSONAL SERVICES	2,079,909,898	2,009,445,126	70,464,772-
005 INDIGENT DEFENSE SERVICES	185,976,173	200,279,673	14,303,500
TOTAL DEPARTMENT	7,044,703,009	6,514,653,212	530,049,797-
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 63,513,937	\$ 63,513,937
NET TOTAL DEPARTMENT	\$ 7,044,703,009	\$ 6,451,139,275	\$ 593,563,734-
FUNDING SUMMARY:			
CITY FUNDS	\$ 5,953,722,812	\$ 5,453,234,214	\$ 500,488,598-
OTHER CATEGORICAL FUNDS	232,610,009	232,634,190	24,181
CAPITAL IFA FUNDS	38,200,000	38,200,000	0
STATE FUNDS	626,092,613	526,092,613	100,000,000-
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	45,317,202	45,317,202	0
OTHER FEDERAL FUNDS	148,760,373	155,661,056	6,900,683
TOTAL FUNDS	\$ 7,044,703,009	\$ 6,451,139,275	\$ 593,563,734-

**Miscellaneous Budget (098)**  
**Unit of Appropriation [002] - 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, 2010, 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; 5) the budget request and winning bid amount of capital projects included in the adopted capital budget; and 6) the number and funding amount of each change order to the original contract, the impetus for the change order, and the final project cost.

FISCAL YEAR 2010 BUDGET CHANGES

AGENCY 099 Debt Service

	ELIMINATE	SUBSTITUTE	CHANGE
001 FUNDED DEBT-W/O CONST LIMIT	\$ 392,039,283	\$ 350,921,304	\$ 41,117,979-
002 TEMPORARY DEBT W/I CONST LIM	74,623,611	0	74,623,611-
003 LEASE PURCH & CITY GUAR DEBT	137,007,985	126,142,596	10,865,389-
TOTAL DEPARTMENT	603,670,879	477,063,900	126,606,979-
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 603,670,879	\$ 477,063,900	\$ 126,606,979-
FUNDING SUMMARY:			
CITY FUNDS	\$ 464,414,709	\$ 345,762,293	\$ 118,652,416-
OTHER CATEGORICAL FUNDS	125,527,950	117,573,387	7,954,563-
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	13,728,220	13,728,220	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 603,670,879	\$ 477,063,900	\$ 126,606,979-

FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 125 Department for the Aging

	ELIMINATE	SUBSTITUTE	CHANGE
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001 EXECUTIVE & ADMIN MGMT - PS	\$ 8,137,147	\$ 8,137,147	\$ 0
002 COMMUNITY PROGRAMS - PS	18,393,117	19,089,865	696,748
003 COMMUNITY PROGRAMS - OTPS	212,751,570	259,845,892	47,094,322
004 EXECUTIVE & ADMIN MGMT-OTPS	1,353,078	1,353,078	0
TOTAL DEPARTMENT	240,634,912	288,425,982	47,791,070
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 472,425	\$ 472,425	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 240,162,487	\$ 287,953,557	\$ 47,791,070
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 123,438,853	\$ 167,499,777	\$ 44,060,924
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	36,968,244	36,968,244	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	2,494,727	2,494,727	0
OTHER FEDERAL FUNDS	77,260,663	80,990,809	3,730,146
	-----	-----	-----
TOTAL FUNDS	\$ 240,162,487	\$ 287,953,557	\$ 47,791,070
	=====	=====	=====



FISCAL YEAR 2010 BUDGET CHANGES

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 AGENCY 126 Department of Cultural Affairs

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 OFFICE OF COMMISSIONER-PS	\$ 4,031,019	\$ 4,031,019	\$ 0
002 OFFICE OF COMMISSIONER - OTPS	1,246,986	1,246,986	0
003 CULTURAL PROGRAMS	21,472,263	33,115,915	11,643,652
004 METROPOLITAN MUSEUM OF ART	25,542,509	28,417,121	2,874,612
005 NY BOTANICAL GARDEN	6,486,463	7,711,918	1,225,455
006 AMER MUSEUM NATURAL HISTORY	15,399,145	17,823,075	2,423,930
007 THE WILDLIFE CONSERVATION SOC	15,107,047	17,353,306	2,246,259
008 BROOKLYN MUSEUM	7,443,619	9,017,085	1,573,466
009 BKLYN CHILDRENS MUSEUM	2,135,565	2,554,238	418,673
010 BROOKLYN BOTANIC GARDEN	3,298,688	4,083,820	785,132
011 QUEENS BOTANICAL GARDEN	915,721	1,141,639	225,918
012 NY HALL OF SCIENCE	1,809,184	2,159,721	350,537
013 SI INSTITUTE ARTS & SCIENCES	646,167	830,704	184,537
014 S.I. ZOOLOGICAL SOCIETY	1,304,300	1,595,458	291,158
015 S I HISTORICAL SOCIETY	624,155	819,564	195,409
016 MUSEUM OF THE CITY OF NY	1,932,342	2,230,104	297,762
017 WAVE HILL	861,653	1,077,191	215,538
019 BROOKLYN ACADEMY OF MUSIC	2,456,157	2,998,571	542,414
020 SNUG HARBOR CULTURAL CENTER	1,454,452	1,703,720	249,268
021 STUDIO MUSEUM IN HARLEM	715,720	941,030	225,310
022 OTHER CULTURAL INSTITUTIONS	15,393,898	17,088,806	1,694,908
024 N.Y.SHAKESPEARE FESTIVAL	879,190	1,052,904	173,714
TOTAL DEPARTMENT	131,156,243	158,993,895	27,837,652
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 310,500	\$ 310,500	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 130,845,743	\$ 158,683,395	\$ 27,837,652
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 130,513,046	\$ 158,350,698	\$ 27,837,652
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	70,013	70,013	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	262,684	262,684	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 130,845,743	\$ 158,683,395	\$ 27,837,652
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

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 AGENCY 127 Financial Info. Serv. Agency

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 28,521,000	\$ 29,394,587	\$ 873,587
002 OTHER THAN PERSONAL SERVICES	29,886,701	29,013,114	873,587-
TOTAL DEPARTMENT	58,407,701	58,407,701	0
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 58,407,701	\$ 58,407,701	\$ 0
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 45,554,102	\$ 45,554,102	\$ 0
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	12,853,599	12,853,599	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 58,407,701	\$ 58,407,701	\$ 0
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

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 AGENCY 130 Department of Juvenile Justice

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 42,793,361	\$ 42,793,534	\$ 173
002 OTHER THAN PERSONAL SERVICES	88,059,921	88,699,921	640,000
TOTAL DEPARTMENT	130,853,282	131,493,455	640,173
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 130,853,282	\$ 131,493,455	\$ 640,173
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 93,475,373	\$ 94,115,546	\$ 640,173
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	36,689,573	36,689,573	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	688,336	688,336	0
	-----	-----	-----
TOTAL FUNDS	\$ 130,853,282	\$ 131,493,455	\$ 640,173
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

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 AGENCY 136 Landmarks Preservation Comm.

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 4,226,806	\$ 4,186,806	\$ 40,000-
002 OTHER THAN PERSONAL SERVICES	642,517	682,517	40,000
TOTAL DEPARTMENT	4,869,323	4,869,323	0
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 4,869,323	\$ 4,869,323	\$ 0
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 4,255,247	\$ 4,255,247	\$ 0
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	614,076	614,076	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 4,869,323	\$ 4,869,323	\$ 0
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

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 AGENCY 156 Taxi & Limousine Commission

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICE	\$ 22,865,565	\$ 22,865,565	\$ 0
002 OTHER THAN PERSONAL SERVICE	6,777,665	6,977,665	200,000
TOTAL DEPARTMENT	29,643,230	29,843,230	200,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 29,643,230	\$ 29,843,230	\$ 200,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 29,643,230	\$ 29,843,230	\$ 200,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 29,643,230	\$ 29,843,230	\$ 200,000
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 260 Youth & Community Development

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
002 EXECUTIVE AND ADMINISTRATIVE \$	12,302,064	\$ 12,302,064	\$ 0
311 PROGRAM SERVICES - PS	13,346,117	13,444,627	98,510
005 COMMUNITY DEVELOPMENT OTPS	36,510,707	50,409,486	13,898,779
312 OTHER THAN PERSONAL SERVICES	243,173,624	311,689,759	68,516,135
TOTAL DEPARTMENT	305,332,512	387,845,936	82,513,424
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 23,514,645	\$ 23,514,645	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 281,817,867	\$ 364,331,291	\$ 82,513,424
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 182,101,462	\$ 233,439,942	\$ 51,338,480
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	12,199,562	12,199,562	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	8,894,646	9,269,646	375,000
OTHER FEDERAL FUNDS	78,622,197	109,422,141	30,799,944
	-----	-----	-----
TOTAL FUNDS	\$ 281,817,867	\$ 364,331,291	\$ 82,513,424
	=====	=====	=====

**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 2010 BUDGET CHANGES

-----  
 AGENCY 312 Conflicts of Interest Board

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 1,637,202	\$ 1,706,167	\$ 68,965
002 OTHER THAN PERSONAL SERVICES	176,612	176,612	0
TOTAL DEPARTMENT	1,813,814	1,882,779	68,965
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 1,813,814	\$ 1,882,779	\$ 68,965
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 1,813,814	\$ 1,882,779	\$ 68,965
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 1,813,814	\$ 1,882,779	\$ 68,965
	=====	=====	=====



FISCAL YEAR 2010 BUDGET CHANGES

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 AGENCY 313 Office of Collective Barg.

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 1,282,583	\$ 1,432,583	\$ 150,000
002 OTHER THAN PERSONAL SERVICES	512,551	512,551	0
TOTAL DEPARTMENT	1,795,134	1,945,134	150,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 1,795,134	\$ 1,945,134	\$ 150,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 1,639,459	\$ 1,789,459	\$ 150,000
OTHER CATEGORICAL FUNDS	155,675	155,675	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 1,795,134	\$ 1,945,134	\$ 150,000
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 341 Manhattan Community Board # 1

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 166,022	\$ 195,208	\$ 29,186
002 OTHER THAN PERSONAL SERVICES	3,687	3,687	0
TOTAL DEPARTMENT	169,709	198,895	29,186
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 169,709	\$ 198,895	\$ 29,186
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 169,709	\$ 198,895	\$ 29,186
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 169,709	\$ 198,895	\$ 29,186
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 342 Manhattan Community Board # 2

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 142,719	\$ 171,905	\$ 29,186
002 OTHER THAN PERSONAL SERVICES	26,990	26,990	0
003 RENT AND ENERGY	114,432	114,432	0
TOTAL DEPARTMENT	284,141	313,327	29,186
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 284,141	\$ 313,327	\$ 29,186
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 284,141	\$ 313,327	\$ 29,186
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 284,141	\$ 313,327	\$ 29,186
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 343 Manhattan Community Board # 3

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 154,976	\$ 184,162	\$ 29,186
002 OTHER THAN PERSONAL SERVICES	14,733	14,733	0
003 RENT AND ENERGY	135,881	135,881	0
TOTAL DEPARTMENT	305,590	334,776	29,186
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 305,590	\$ 334,776	\$ 29,186
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 305,590	\$ 334,776	\$ 29,186
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 305,590	\$ 334,776	\$ 29,186
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 344 Manhattan Community Board # 4

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 149,474	\$ 178,660	\$ 29,186
002 OTHER THAN PERSONAL SERVICES	20,235	20,235	0
003 RENT	77,826	77,826	0
TOTAL DEPARTMENT	247,535	276,721	29,186
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 247,535	\$ 276,721	\$ 29,186
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 247,535	\$ 276,721	\$ 29,186
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 247,535	\$ 276,721	\$ 29,186
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 345 Manhattan Community Board # 5

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 153,826	\$ 183,012	\$ 29,186
002 OTHER THAN PERSONAL SERVICES	15,883	15,883	0
003 RENT AND ENERGY	46,042	46,042	0
TOTAL DEPARTMENT	215,751	244,937	29,186
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 215,751	\$ 244,937	\$ 29,186
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 215,751	\$ 244,937	\$ 29,186
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 215,751	\$ 244,937	\$ 29,186
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 346 Manhattan Community Board # 6

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 156,234	\$ 185,420	\$ 29,186
002 OTHER THAN PERSONAL SERVICES	13,475	13,475	0
003 RENT	86,180	86,180	0
TOTAL DEPARTMENT	255,889	285,075	29,186
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 255,889	\$ 285,075	\$ 29,186
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 255,889	\$ 285,075	\$ 29,186
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 255,889	\$ 285,075	\$ 29,186
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 347 Manhattan Community Board # 7

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 159,165	\$ 188,351	\$ 29,186
002 OTHER THAN PERSONAL SERVICES	10,544	20,544	10,000
003 RENT	6,579	6,579	0
TOTAL DEPARTMENT	176,288	215,474	39,186
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 176,288	\$ 215,474	\$ 39,186
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 176,288	\$ 215,474	\$ 39,186
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 176,288	\$ 215,474	\$ 39,186
	=====	=====	=====



FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 348 Manhattan Community Board # 8

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 146,568	\$ 175,754	\$ 29,186
002 OTHER THAN PERSONAL SERVICES	23,141	23,141	0
003 RENT AND ENERGY	151,877	151,877	0
TOTAL DEPARTMENT	321,586	350,772	29,186
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 321,586	\$ 350,772	\$ 29,186
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 321,586	\$ 350,772	\$ 29,186
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 321,586	\$ 350,772	\$ 29,186
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 349 Manhattan Community Board # 9

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 123,756	\$ 152,942	\$ 29,186
002 OTHER THAN PERSONAL SERVICES	45,953	59,953	14,000
003 RENT	34,206	34,206	0
TOTAL DEPARTMENT	203,915	247,101	43,186
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 203,915	\$ 247,101	\$ 43,186
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 203,915	\$ 247,101	\$ 43,186
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 203,915	\$ 247,101	\$ 43,186
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 350 Manhattan Community Board # 10

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 142,811	\$ 171,997	\$ 29,186
002 OTHER THAN PERSONAL SERVICES	26,898	36,898	10,000
003 RENT	61,643	61,643	0
TOTAL DEPARTMENT	231,352	270,538	39,186
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 231,352	\$ 270,538	\$ 39,186
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 231,352	\$ 270,538	\$ 39,186
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 231,352	\$ 270,538	\$ 39,186
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 351 Manhattan Community Board # 11

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 152,256	\$ 181,442	\$ 29,186
002 OTHER THAN PERSONAL SERVICES	17,453	27,453	10,000
003 RENT AND ENERGY	61,460	61,460	0
TOTAL DEPARTMENT	231,169	270,355	39,186
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 231,169	\$ 270,355	\$ 39,186
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 231,169	\$ 270,355	\$ 39,186
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 231,169	\$ 270,355	\$ 39,186
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 352 Manhattan Community Board # 12

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 156,780	\$ 185,966	\$ 29,186
002 OTHER THAN PERSONAL SERVICES	12,929	12,929	0
TOTAL DEPARTMENT	169,709	198,895	29,186
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 169,709	\$ 198,895	\$ 29,186
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 169,709	\$ 198,895	\$ 29,186
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 169,709	\$ 198,895	\$ 29,186
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 381 Bronx Community Board # 1

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 154,382	\$ 183,568	\$ 29,186
002 OTHER THAN PERSONAL SERVICES	15,327	15,327	0
003 RENT	51,961	51,961	0
TOTAL DEPARTMENT	221,670	250,856	29,186
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 221,670	\$ 250,856	\$ 29,186
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 221,670	\$ 250,856	\$ 29,186
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 221,670	\$ 250,856	\$ 29,186
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 382 Bronx Community Board # 2

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 165,548	\$ 194,734	\$ 29,186
002 OTHER THAN PERSONAL SERVICES	4,161	4,161	0
003 RENT AND ENERGY	60,340	60,340	0
TOTAL DEPARTMENT	230,049	259,235	29,186
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 230,049	\$ 259,235	\$ 29,186
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 230,049	\$ 259,235	\$ 29,186
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 230,049	\$ 259,235	\$ 29,186
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 383 Bronx Community Board # 3

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 164,970	\$ 194,156	\$ 29,186
002 OTHER THAN PERSONAL SERVICES	4,739	8,806	4,067
003 RENT	47,953	47,953	0
TOTAL DEPARTMENT	217,662	250,915	33,253
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 217,662	\$ 250,915	\$ 33,253
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 217,662	\$ 250,915	\$ 33,253
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 217,662	\$ 250,915	\$ 33,253
	=====	=====	=====



FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 384 Bronx Community Board # 4

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 158,748	\$ 187,934	\$ 29,186
002 OTHER THAN PERSONAL SERVICES	10,961	26,521	15,560
003 RENT	7,308	7,308	0
TOTAL DEPARTMENT	177,017	221,763	44,746
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 177,017	\$ 221,763	\$ 44,746
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 177,017	\$ 221,763	\$ 44,746
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 177,017	\$ 221,763	\$ 44,746
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 385 Bronx Community Board # 5

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 166,876	\$ 196,062	\$ 29,186
002 OTHER THAN PERSONAL SERVICES	2,833	11,893	9,060
TOTAL DEPARTMENT	169,709	207,955	38,246
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 169,709	\$ 207,955	\$ 38,246
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 169,709	\$ 207,955	\$ 38,246
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 169,709	\$ 207,955	\$ 38,246
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 386 Bronx Community Board # 6

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 140,822	\$ 170,008	\$ 29,186
002 OTHER THAN PERSONAL SERVICES	28,887	28,887	0
TOTAL DEPARTMENT	169,709	198,895	29,186
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 169,709	\$ 198,895	\$ 29,186
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 169,709	\$ 198,895	\$ 29,186
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 169,709	\$ 198,895	\$ 29,186
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 387 Bronx Community Board # 7

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 120,468	\$ 149,654	\$ 29,186
002 OTHER THAN PERSONAL SERVICES	49,241	52,741	3,500
003 RENT AND ENERGY	48,065	48,065	0
TOTAL DEPARTMENT	217,774	250,460	32,686
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 217,774	\$ 250,460	\$ 32,686
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 217,774	\$ 250,460	\$ 32,686
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 217,774	\$ 250,460	\$ 32,686
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 388 Bronx Community Board # 8

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 160,384	\$ 189,570	\$ 29,186
002 OTHER THAN PERSONAL SERVICES	9,326	12,826	3,500
003 RENT AND ENERGY	43,645	43,645	0
TOTAL DEPARTMENT	213,355	246,041	32,686
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 213,355	\$ 246,041	\$ 32,686
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 213,355	\$ 246,041	\$ 32,686
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 213,355	\$ 246,041	\$ 32,686
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 389 Bronx Community Board # 9

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 125,455	\$ 154,641	\$ 29,186
002 OTHER THAN PERSONAL SERVICES	44,254	44,254	0
003 RENT	40,360	40,360	0
TOTAL DEPARTMENT	210,069	239,255	29,186
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 210,069	\$ 239,255	\$ 29,186
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 210,069	\$ 239,255	\$ 29,186
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 210,069	\$ 239,255	\$ 29,186
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 390 Bronx Community Board # 10

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 160,445	\$ 189,631	\$ 29,186
002 OTHER THAN PERSONAL SERVICES	9,264	9,264	0
003 RENT AND ENERGY	64,252	64,252	0
TOTAL DEPARTMENT	233,961	263,147	29,186
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 233,961	\$ 263,147	\$ 29,186
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 233,961	\$ 263,147	\$ 29,186
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 233,961	\$ 263,147	\$ 29,186
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 391 Bronx Community Board # 11

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 165,484	\$ 194,670	\$ 29,186
002 OTHER THAN PERSONAL SERVICES	4,225	4,225	0
003 RENT	41,155	41,155	0
TOTAL DEPARTMENT	210,864	240,050	29,186
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 210,864	\$ 240,050	\$ 29,186
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 210,864	\$ 240,050	\$ 29,186
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 210,864	\$ 240,050	\$ 29,186
	=====	=====	=====



FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 392 Bronx Community Board # 12

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 149,702	\$ 178,888	\$ 29,186
002 OTHER THAN PERSONAL SERVICES	20,007	20,007	0
TOTAL DEPARTMENT	169,709	198,895	29,186
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 169,709	\$ 198,895	\$ 29,186
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 169,709	\$ 198,895	\$ 29,186
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 169,709	\$ 198,895	\$ 29,186
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 431 Queens Community Board # 1

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 148,480	\$ 177,666	\$ 29,186
002 OTHER THAN PERSONAL SERVICES	21,229	21,229	0
003 RENT	44,000	44,000	0
TOTAL DEPARTMENT	213,709	242,895	29,186
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 213,709	\$ 242,895	\$ 29,186
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 213,709	\$ 242,895	\$ 29,186
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 213,709	\$ 242,895	\$ 29,186
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 432 Queens Community Board # 2

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 144,858	\$ 174,044	\$ 29,186
002 OTHER THAN PERSONAL SERVICES	24,851	24,851	0
003 RENT	66,200	66,200	0
TOTAL DEPARTMENT	235,909	265,095	29,186
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 235,909	\$ 265,095	\$ 29,186
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 235,909	\$ 265,095	\$ 29,186
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 235,909	\$ 265,095	\$ 29,186
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 433 Queens Community Board # 3

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 148,200	\$ 177,386	\$ 29,186
002 OTHER THAN PERSONAL SERVICES	21,509	21,509	0
003 RENT	50,935	50,935	0
TOTAL DEPARTMENT	220,644	249,830	29,186
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 220,644	\$ 249,830	\$ 29,186
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 220,644	\$ 249,830	\$ 29,186
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 220,644	\$ 249,830	\$ 29,186
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

AGENCY 434 Queens Community Board # 4

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 166,075	\$ 195,261	\$ 29,186
002 OTHER THAN PERSONAL SERVICES	3,634	3,634	0
003 RENT AND ENERGY	38,896	38,896	0
TOTAL DEPARTMENT	208,605	237,791	29,186
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 208,605	\$ 237,791	\$ 29,186
FUNDING SUMMARY:			
CITY FUNDS	\$ 208,605	\$ 237,791	\$ 29,186
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 208,605	\$ 237,791	\$ 29,186

FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 435 Queens Community Board # 5

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 160,057	\$ 189,243	\$ 29,186
002 OTHER THAN PERSONAL SERVICES	9,652	9,652	0
003 RENT AND ENERGY	31,442	31,442	0
TOTAL DEPARTMENT	201,151	230,337	29,186
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 201,151	\$ 230,337	\$ 29,186
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 201,151	\$ 230,337	\$ 29,186
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 201,151	\$ 230,337	\$ 29,186
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 436 Queens Community Board # 6

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 136,861	\$ 166,047	\$ 29,186
002 OTHER THAN PERSONAL SERVICES	32,848	37,848	5,000
003 RENT AND ENERGY	57,811	57,811	0
TOTAL DEPARTMENT	227,520	261,706	34,186
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 227,520	\$ 261,706	\$ 34,186
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 227,520	\$ 261,706	\$ 34,186
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 227,520	\$ 261,706	\$ 34,186
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 437 Queens Community Board # 7

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 165,757	\$ 194,943	\$ 29,186
002 OTHER THAN PERSONAL SERVICES	3,952	3,952	0
003 RENT	79,504	79,504	0
TOTAL DEPARTMENT	249,213	278,399	29,186
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 249,213	\$ 278,399	\$ 29,186
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 249,213	\$ 278,399	\$ 29,186
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 249,213	\$ 278,399	\$ 29,186
	=====	=====	=====



FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 438 Queens Community Board # 8

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 162,728	\$ 191,914	\$ 29,186
002 OTHER THAN PERSONAL SERVICES	6,981	6,981	0
003 RENT	71,329	71,329	0
TOTAL DEPARTMENT	241,038	270,224	29,186
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 241,038	\$ 270,224	\$ 29,186
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 241,038	\$ 270,224	\$ 29,186
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 241,038	\$ 270,224	\$ 29,186
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 439 Queens Community Board # 9

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 159,923	\$ 189,109	\$ 29,186
002 OTHER THAN PERSONAL SERVICES	9,786	9,786	0
TOTAL DEPARTMENT	169,709	198,895	29,186
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 169,709	\$ 198,895	\$ 29,186
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 169,709	\$ 198,895	\$ 29,186
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 169,709	\$ 198,895	\$ 29,186
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 440 Queens Community Board # 10

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 159,147	\$ 188,333	\$ 29,186
002 OTHER THAN PERSONAL SERVICES	10,562	10,562	0
003 RENT	40,136	40,136	0
TOTAL DEPARTMENT	209,845	239,031	29,186
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 209,845	\$ 239,031	\$ 29,186
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 209,845	\$ 239,031	\$ 29,186
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 209,845	\$ 239,031	\$ 29,186
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 441 Queens Community Board # 11

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 150,675	\$ 179,861	\$ 29,186
002 OTHER THAN PERSONAL SERVICES	19,034	19,034	0
003 RENT	53,799	53,799	0
TOTAL DEPARTMENT	223,508	252,694	29,186
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 223,508	\$ 252,694	\$ 29,186
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 223,508	\$ 252,694	\$ 29,186
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 223,508	\$ 252,694	\$ 29,186
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 442 Queens Community Board # 12

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 135,629	\$ 164,815	\$ 29,186
002 OTHER THAN PERSONAL SERVICES	34,080	34,080	0
003 RENT AND ENERGY	29,987	29,987	0
TOTAL DEPARTMENT	199,696	228,882	29,186
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 199,696	\$ 228,882	\$ 29,186
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 199,696	\$ 228,882	\$ 29,186
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 199,696	\$ 228,882	\$ 29,186
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 443 Queens Community Board # 13

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 132,016	\$ 161,202	\$ 29,186
002 OTHER THAN PERSONAL SERVICES	37,693	37,693	0
003 RENT	41,601	41,601	0
TOTAL DEPARTMENT	211,310	240,496	29,186
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 211,310	\$ 240,496	\$ 29,186
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 211,310	\$ 240,496	\$ 29,186
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 211,310	\$ 240,496	\$ 29,186
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 444 Queens Community Board # 14

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 153,119	\$ 182,305	\$ 29,186
002 OTHER THAN PERSONAL SERVICES	16,590	16,590	0
003 RENT AND ENERGY	25,076	25,076	0
TOTAL DEPARTMENT	194,785	223,971	29,186
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 194,785	\$ 223,971	\$ 29,186
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 194,785	\$ 223,971	\$ 29,186
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 194,785	\$ 223,971	\$ 29,186
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 471 Brooklyn Community Board # 1

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 156,565	\$ 185,751	\$ 29,186
002 OTHER THAN PERSONAL SERVICES	13,144	13,144	0
003 RENT AND ENERGY	58,824	58,824	0
TOTAL DEPARTMENT	228,533	257,719	29,186
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 228,533	\$ 257,719	\$ 29,186
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 228,533	\$ 257,719	\$ 29,186
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 228,533	\$ 257,719	\$ 29,186
	=====	=====	=====



FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 472 Brooklyn Community Board # 2

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 151,810	\$ 180,996	\$ 29,186
002 OTHER THAN PERSONAL SERVICES	17,899	17,899	0
003 RENT	45,311	45,311	0
TOTAL DEPARTMENT	215,020	244,206	29,186
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 215,020	\$ 244,206	\$ 29,186
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 215,020	\$ 244,206	\$ 29,186
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 215,020	\$ 244,206	\$ 29,186
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 473 Brooklyn Community Board # 3

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 121,968	\$ 151,154	\$ 29,186
002 OTHER THAN PERSONAL SERVICES	47,741	47,741	0
003 RENT AND ENERGY	36,766	36,766	0
TOTAL DEPARTMENT	206,475	235,661	29,186
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 206,475	\$ 235,661	\$ 29,186
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 206,475	\$ 235,661	\$ 29,186
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 206,475	\$ 235,661	\$ 29,186
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 474 Brooklyn Community Board # 4

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 150,557	\$ 179,743	\$ 29,186
002 OTHER THAN PERSONAL SERVICES	19,152	19,152	0
003 RENT	56,839	56,839	0
TOTAL DEPARTMENT	226,548	255,734	29,186
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 226,548	\$ 255,734	\$ 29,186
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 226,548	\$ 255,734	\$ 29,186
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 226,548	\$ 255,734	\$ 29,186
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 475 Brooklyn Community Board # 5

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 156,664	\$ 185,850	\$ 29,186
002 OTHER THAN PERSONAL SERVICES	13,045	13,045	0
TOTAL DEPARTMENT	169,709	198,895	29,186
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 169,709	\$ 198,895	\$ 29,186
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 169,709	\$ 198,895	\$ 29,186
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 169,709	\$ 198,895	\$ 29,186
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 476 Brooklyn Community Board # 6

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 157,933	\$ 187,119	\$ 29,186
002 OTHER THAN PERSONAL SERVICES	11,776	11,776	0
003 RENT	19,740	19,740	0
TOTAL DEPARTMENT	189,449	218,635	29,186
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 189,449	\$ 218,635	\$ 29,186
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 189,449	\$ 218,635	\$ 29,186
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 189,449	\$ 218,635	\$ 29,186
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 477 Brooklyn Community Board # 7

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 159,301	\$ 188,487	\$ 29,186
002 OTHER THAN PERSONAL SERVICES	10,408	10,408	0
TOTAL DEPARTMENT	169,709	198,895	29,186
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 169,709	\$ 198,895	\$ 29,186
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 169,709	\$ 198,895	\$ 29,186
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 169,709	\$ 198,895	\$ 29,186
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 478 Brooklyn Community Board # 8

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 152,941	\$ 182,127	\$ 29,186
002 OTHER THAN PERSONAL SERVICES	16,768	16,768	0
003 RENT AND ENERGY	55,921	55,921	0
TOTAL DEPARTMENT	225,630	254,816	29,186
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 225,630	\$ 254,816	\$ 29,186
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 225,630	\$ 254,816	\$ 29,186
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 225,630	\$ 254,816	\$ 29,186
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 479 Brooklyn Community Board # 9

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 98,897	\$ 128,083	\$ 29,186
002 OTHER THAN PERSONAL SERVICES	70,812	70,812	0
003 RENT AND ENERGY	29,651	29,651	0
TOTAL DEPARTMENT	199,360	228,546	29,186
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 199,360	\$ 228,546	\$ 29,186
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 199,360	\$ 228,546	\$ 29,186
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 199,360	\$ 228,546	\$ 29,186
	=====	=====	=====



FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 480 Brooklyn Community Board # 10

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 152,746	\$ 181,932	\$ 29,186
002 OTHER THAN PERSONAL SERVICES	16,963	16,963	0
003 RENT AND ENERGY	73,725	73,725	0
TOTAL DEPARTMENT	243,434	272,620	29,186
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 243,434	\$ 272,620	\$ 29,186
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 243,434	\$ 272,620	\$ 29,186
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 243,434	\$ 272,620	\$ 29,186
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 481 Brooklyn Community Board # 11

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 147,932	\$ 177,118	\$ 29,186
002 OTHER THAN PERSONAL SERVICES	21,777	21,777	0
003 RENT AND ENERGY	36,306	36,306	0
TOTAL DEPARTMENT	206,015	235,201	29,186
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 206,015	\$ 235,201	\$ 29,186
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 206,015	\$ 235,201	\$ 29,186
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 206,015	\$ 235,201	\$ 29,186
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 482 Brooklyn Community Board # 12

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 134,136	\$ 163,322	\$ 29,186
002 OTHER THAN PERSONAL SERVICES	35,573	42,073	6,500
003 RENT AND ENERGY	69,071	69,071	0
TOTAL DEPARTMENT	238,780	274,466	35,686
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 238,780	\$ 274,466	\$ 35,686
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 238,780	\$ 274,466	\$ 35,686
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 238,780	\$ 274,466	\$ 35,686
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 483 Brooklyn Community Board # 13

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 153,134	\$ 182,320	\$ 29,186
002 OTHER THAN PERSONAL SERVICES	16,575	16,575	0
003 RENT	53,980	53,980	0
TOTAL DEPARTMENT	223,689	252,875	29,186
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 223,689	\$ 252,875	\$ 29,186
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 223,689	\$ 252,875	\$ 29,186
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 223,689	\$ 252,875	\$ 29,186
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 484 Brooklyn Community Board # 14

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 149,216	\$ 178,402	\$ 29,186
002 OTHER THAN PERSONAL SERVICES	20,493	20,493	0
003 RENT AND ENERGY	62,375	62,375	0
TOTAL DEPARTMENT	232,084	261,270	29,186
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 232,084	\$ 261,270	\$ 29,186
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 232,084	\$ 261,270	\$ 29,186
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 232,084	\$ 261,270	\$ 29,186
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 485 Brooklyn Community Board # 15

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 123,523	\$ 152,709	\$ 29,186
002 OTHER THAN PERSONAL SERVICES	46,186	46,186	0
TOTAL DEPARTMENT	169,709	198,895	29,186
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 169,709	\$ 198,895	\$ 29,186
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 169,709	\$ 198,895	\$ 29,186
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 169,709	\$ 198,895	\$ 29,186
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

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 AGENCY 486 Brooklyn Community Board # 16

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 157,395	\$ 186,581	\$ 29,186
002 OTHER THAN PERSONAL SERVICES	12,314	12,314	0
003 RENT	47,967	47,967	0
TOTAL DEPARTMENT	217,676	246,862	29,186
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 217,676	\$ 246,862	\$ 29,186
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 217,676	\$ 246,862	\$ 29,186
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 217,676	\$ 246,862	\$ 29,186
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 487 Brooklyn Community Board # 17

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 143,035	\$ 172,221	\$ 29,186
002 OTHER THAN PERSONAL SERVICES	26,674	26,674	0
003 RENT AND ENERGY	78,619	78,619	0
TOTAL DEPARTMENT	248,328	277,514	29,186
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 248,328	\$ 277,514	\$ 29,186
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 248,328	\$ 277,514	\$ 29,186
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 248,328	\$ 277,514	\$ 29,186
	=====	=====	=====



FISCAL YEAR 2010 BUDGET CHANGES

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 AGENCY 488 Brooklyn Community Board # 18

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICE	\$ 126,360	\$ 155,546	\$ 29,186
002 OTHER THAN PERSONAL SERVICES	43,349	43,349	0
003 RENT	5,002	5,002	0
TOTAL DEPARTMENT	174,711	203,897	29,186
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 174,711	\$ 203,897	\$ 29,186
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 174,711	\$ 203,897	\$ 29,186
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 174,711	\$ 203,897	\$ 29,186
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 491 Staten Island Comm. Bd. # 1

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 156,497	\$ 185,683	\$ 29,186
002 OTHER THAN PERSONAL SERVICES	13,212	13,212	0
003 RENT	56,795	56,795	0
TOTAL DEPARTMENT	226,504	255,690	29,186
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 226,504	\$ 255,690	\$ 29,186
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 226,504	\$ 255,690	\$ 29,186
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 226,504	\$ 255,690	\$ 29,186
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 492 Staten Island Comm. Bd. # 2

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 152,986	\$ 182,172	\$ 29,186
002 OTHER THAN PERSONAL SERVICES	16,723	16,723	0
003 RENT	45,002	45,002	0
TOTAL DEPARTMENT	214,711	243,897	29,186
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 214,711	\$ 243,897	\$ 29,186
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 214,711	\$ 243,897	\$ 29,186
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 214,711	\$ 243,897	\$ 29,186
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 493 Staten Island Comm. Bd. # 3

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 159,196	\$ 188,382	\$ 29,186
002 OTHER THAN PERSONAL SERVICES	10,513	10,513	0
003 RENT AND ENERGY	78,838	78,838	0
TOTAL DEPARTMENT	248,547	277,733	29,186
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 248,547	\$ 277,733	\$ 29,186
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 248,547	\$ 277,733	\$ 29,186
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 248,547	\$ 277,733	\$ 29,186
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

-----  
 AGENCY 781 Department of Probation

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 EXECUTIVE MANAGEMENT	\$ 5,995,342	\$ 5,995,342	\$ 0
002 PROBATION SERVICES	62,982,278	62,982,278	0
003 PROBATION SERVICES-OTPS	12,214,359	12,329,359	115,000
004 EXECUTIVE MANAGEMENT - OTPS	133,318	133,318	0
TOTAL DEPARTMENT	81,325,297	81,440,297	115,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 952,381	\$ 952,381	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 80,372,916	\$ 80,487,916	\$ 115,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 61,833,826	\$ 61,948,826	\$ 115,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	18,539,090	18,539,090	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 80,372,916	\$ 80,487,916	\$ 115,000
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

AGENCY 801 Dept. Small Business Services

	ELIMINATE	SUBSTITUTE	CHANGE
001 DEPT. OF BUSINESS P.S.	\$ 8,368,709	\$ 8,428,533	\$ 59,824
004 CONTRACT COMP & BUS. OPP - PS	2,073,700	2,271,843	198,143
008 ECONOMIC PLANNING/FILM - PS	1,683,820	1,683,820	0
010 WORKFORCE INVESTMENT ACT - PS	6,937,535	8,366,535	1,429,000
002 DEPT. OF BUSINESS O.T.P.S.	36,376,706	41,025,362	4,648,656
005 CONTRACT COMP & BUS OPP - OTP	465,889	1,442,099	976,210
006 ECONOMIC DEVELOPMENT CORP.	22,393,609	32,060,114	9,666,505
009 ECONOMIC PLANNING/FILM - OTPS	290,423	290,423	0
011 WORKFORCE INVESTMENT ACT - OT	44,543,560	73,856,135	29,312,575
TOTAL DEPARTMENT	123,133,951	169,424,864	46,290,913
LESS:			
INTRA-CITY FUNDS	\$ 55,370	\$ 55,370	\$ 0
NET TOTAL DEPARTMENT	\$ 123,078,581	\$ 169,369,494	\$ 46,290,913
FUNDING SUMMARY:			
CITY FUNDS	\$ 64,513,958	\$ 82,093,341	\$ 17,579,383
OTHER CATEGORICAL FUNDS	0	55,819	55,819
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	6,132,529	6,132,529	0
OTHER FEDERAL FUNDS	52,432,094	81,087,805	28,655,711
TOTAL FUNDS	\$ 123,078,581	\$ 169,369,494	\$ 46,290,913

FISCAL YEAR 2010 BUDGET CHANGES

AGENCY 806 Housing Preservation & Dev.

	ELIMINATE	SUBSTITUTE	CHANGE
001 OFFICE OF ADMINISTRATION	\$ 26,618,770	\$ 26,618,770	\$ 0
002 OFFICE OF DEVELOPMENT	16,508,088	16,508,088	0
004 OFFICE OF HOUSING PRESERVATIO	69,164,383	69,164,383	0
006 HOUSING MAINTENANCE AND SALES	38,421,117	38,597,812	176,695
008 OFFICE OF ADMINISTRATION OTPS	34,159,666	34,403,329	243,663
009 OFFICE OF DEVELOPMENT OTPS	217,563,031	253,725,907	36,162,876
010 HOUSING MANAGEMENT AND SALES	32,425,443	60,780,054	28,354,611
011 OFFICE OF HOUSING PRESERVATIO	79,287,118	82,832,938	3,545,820
TOTAL DEPARTMENT	514,147,616	582,631,281	68,483,665
LESS:			
INTRA-CITY FUNDS	\$ 989,993	\$ 989,993	\$ 0
NET TOTAL DEPARTMENT	\$ 513,157,623	\$ 581,641,288	\$ 68,483,665
FUNDING SUMMARY:			
CITY FUNDS	\$ 63,105,669	\$ 74,643,572	\$ 11,537,903
OTHER CATEGORICAL FUNDS	1,534,606	34,743,728	33,209,122
CAPITAL IFA FUNDS	16,546,031	16,546,031	0
STATE FUNDS	1,967,852	1,967,852	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	172,732,201	172,732,201	0
OTHER FEDERAL FUNDS	257,271,264	281,007,904	23,736,640
TOTAL FUNDS	\$ 513,157,623	\$ 581,641,288	\$ 68,483,665

FISCAL YEAR 2010 BUDGET CHANGES

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 AGENCY 810 Department of Buildings

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 83,967,967	\$ 83,984,690	\$ 16,723
002 OTHER THAN PERSONAL SERVICES	17,888,049	19,476,065	1,588,016
TOTAL DEPARTMENT	101,856,016	103,460,755	1,604,739
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 101,856,016	\$ 103,460,755	\$ 1,604,739
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 101,856,016	\$ 103,460,755	\$ 1,604,739
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 101,856,016	\$ 103,460,755	\$ 1,604,739
	=====	=====	=====



FISCAL YEAR 2010 BUDGET CHANGES

AGENCY 816 Dept Health & Mental Hygiene

	ELIMINATE	SUBSTITUTE	CHANGE
101 HEALTH ADMINISTRATION - PS	\$ 34,749,813	\$ 34,798,752	\$ 48,939
102 DISEASE CONTROL AND EPIDEMIOLOGICAL	103,394,129	103,394,129	0
103 HEALTH PROMOTION AND DISEASE	101,468,552	101,197,216	271,336-
104 ENVIRONMENTAL HEALTH - PS	50,721,512	50,721,512	0
106 OFFICE OF CHIEF MEDICAL EXAMINER	51,399,335	51,399,335	0
107 HEALTH CARE ACCESS AND IMPROVEMENT	21,396,284	21,396,284	0
108 MENTAL HYGIENE MANAGEMENT SERVICES	42,961,688	42,961,688	0
111 HEALTH ADMINISTRATION - OTHER	32,421,320	32,421,320	0
112 DISEASE CONTROL AND EPIDEMIOLOGICAL	180,510,749	193,090,991	12,580,242
113 HEALTH PROMOTION AND DISEASE	49,950,045	64,885,025	14,934,980
114 ENVIRONMENTAL HEALTH - OTHER	19,411,956	20,652,956	1,241,000
116 OFFICE OF CHIEF MEDICAL EXAMINER	21,678,721	21,678,721	0
117 HEALTH CARE ACCESS AND IMPROVEMENT	154,364,163	167,345,413	12,981,250
118 MENTAL HYGIENE MANAGEMENT SERVICES	16,457,601	16,457,601	0
120 MENTAL HEALTH	189,021,444	194,230,069	5,208,625
121 MENTAL RETARDATION AND DEVELOPMENTAL	470,644,749	472,652,749	2,008,000
122 CHEMICAL DEPENDENCY AND HEALTH SERVICES	57,314,455	57,879,455	565,000
TOTAL DEPARTMENT	1,597,866,516	1,647,163,216	49,296,700
LESS:			
INTRA-CITY FUNDS	\$ 3,202,483	\$ 5,202,483	\$ 2,000,000
NET TOTAL DEPARTMENT	\$ 1,594,664,033	\$ 1,641,960,733	\$ 47,296,700
FUNDING SUMMARY:			
CITY FUNDS	\$ 610,387,965	\$ 645,646,391	\$ 35,258,426
OTHER CATEGORICAL FUNDS	250,938,133	250,938,133	0
CAPITAL INFRASTRUCTURE FUNDS	0	0	0
STATE FUNDS	467,099,459	479,137,733	12,038,274
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	266,238,476	266,238,476	0
TOTAL FUNDS	\$ 1,594,664,033	\$ 1,641,960,733	\$ 47,296,700

FISCAL YEAR 2010 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 ADMINISTRATION - OTPS	\$ 34,749,813	\$ 34,798,752	\$ 48,939
112 DISEASE CONTROL AND EPIDEMIOLOGICAL	103,394,129	103,394,129	0
113 HEALTH PROMOTION AND DISEASE PREVENTION	101,468,552	101,197,216	271,336-
114 ENVIRONMENTAL HEALTH - OTPS	50,721,512	50,721,512	0
116 OFFICE OF CHIEF MEDICAL EXAMINER	51,399,335	51,399,335	0
117 HEALTH CARE ACCESS AND IMPROVEMENT	21,396,284	21,396,284	0
118 MENTAL HYGIENE MANAGEMENT SERVICES	964,016	953,896	10,120-
120 MENTAL HEALTH	11,072,071	11,257,728	185,657
121 MENTAL RETARDATION AND DEVELOPMENTAL	27,568,364	27,395,326	173,038-
122 CHEMICAL DEPENDENCY AND HEALTH SERVICES	3,357,237	3,354,738	2,499-

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

As a condition of the funds in unit of appropriation numbers 107 and 117, the Commissioner of the Department of Health and Mental Hygiene (DOHMH) shall provide to the City Council and make available on DOHMH's website, no later than December 31, 2009, an Oral Health Resource page that will include information on finding providers, including those that serve individuals enrolled in public health insurance programs and oral health education resources.

FISCAL YEAR 2010 BUDGET CHANGES

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 AGENCY 819 Health and Hospitals Corp.

	ELIMINATE	SUBSTITUTE	CHANGE
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001 LUMP SUM	\$ 88,900,383	\$ 100,627,186	\$ 11,726,803
TOTAL DEPARTMENT	88,900,383	100,627,186	11,726,803
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 79,254,890	\$ 90,097,693	\$ 10,842,803
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 9,645,493	\$ 10,529,493	\$ 884,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 1,132,146	\$ 2,016,146	\$ 884,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	8,513,347	8,513,347	0
	-----	-----	-----
TOTAL FUNDS	\$ 9,645,493	\$ 10,529,493	\$ 884,000
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

AGENCY 826 Dept of Environmental Prot.

	ELIMINATE	SUBSTITUTE	CHANGE
001 EXECUTIVE AND SUPPORT	\$ 31,167,654	\$ 31,481,880	\$ 314,226
002 ENVIRONMENTAL MANAGEMENT	12,845,241	12,845,241	0
003 WATER SUP. & WASTEWATER COLL	161,278,808	161,423,375	144,567
007 CENTRAL UTILITY	69,970,899	70,019,095	48,196
008 WASTEWATER TREATMENT	137,266,945	137,590,961	324,016
004 UTILITY - OTPS	564,008,462	564,158,462	150,000
005 ENVIRONMENTAL MANAGEMENT -OTP	3,613,812	4,254,229	640,417
006 EXECUTIVE & SUPPORT-OTPS	43,516,602	43,516,602	0
TOTAL DEPARTMENT	1,023,668,423	1,025,289,845	1,621,422

LESS:

INTRA-CITY FUNDS	\$ 1,134,625	\$ 1,134,625	\$ 0
NET TOTAL DEPARTMENT	\$ 1,022,533,798	\$ 1,024,155,220	\$ 1,621,422

FUNDING SUMMARY:

CITY FUNDS	\$ 964,542,005	\$ 966,068,994	\$ 1,526,989
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	57,751,685	57,846,118	94,433
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	240,108	240,108	0
TOTAL FUNDS	\$ 1,022,533,798	\$ 1,024,155,220	\$ 1,621,422

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

001 EXECUTIVE AND SUPPORT	\$ 43,516,602	\$ 43,516,602	\$ 0
002 ENVIRONMENTAL MANAGEMENT	3,613,812	4,254,229	640,417
003 WATER SUP. & WASTEWATER COLL	246,834,470	246,775,374	59,096-
007 CENTRAL UTILITY	107,089,270	107,041,427	47,843-
008 WASTEWATER TREATMENT	210,084,722	210,341,661	256,939

FISCAL YEAR 2010 BUDGET CHANGES

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AGENCY 827 Department of Sanitation

	ELIMINATE	SUBSTITUTE	CHANGE
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101 EXECUTIVE ADMINISTRATIVE	\$ 64,037,403	\$ 64,714,594	\$ 677,191
102 CLEANING & COLLECTION	599,091,290	598,012,536	1,078,754-
103 WASTE DISPOSAL	18,226,705	18,648,752	422,047
104 BUILDING MANAGEMENT	15,341,702	15,506,226	164,524
105 BUREAU OF MOTOR EQUIP	54,452,242	57,808,535	3,356,293
107 SNOW BUDGET-PS	21,343,519	21,462,067	118,548
106 EXEC & ADMINISTRATIVE-OTPS	77,827,378	77,827,378	0
109 CLEANING & COLLECTION-OTPS	30,209,022	30,307,566	98,544
110 WASTE DISPOSAL-OTPS	379,108,119	379,108,119	0
111 BUILDING MANAGEMENT-OTPS	2,725,012	2,725,012	0
112 MOTOR EQUIPMENT-OTPS	20,153,281	20,153,281	0
113 SNOW-OTPS	16,858,240	16,858,240	0
TOTAL DEPARTMENT	1,299,373,913	1,303,132,306	3,758,393
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 2,581,742	\$ 2,581,742	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 1,296,792,171	\$ 1,300,550,564	\$ 3,758,393
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 1,272,004,407	\$ 1,275,762,800	\$ 3,758,393
OTHER CATEGORICAL FUNDS	750,000	750,000	0
CAPITAL IFA FUNDS	8,450,699	8,450,699	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	15,587,065	15,587,065	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 1,296,792,171	\$ 1,300,550,564	\$ 3,758,393
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FISCAL YEAR 2010 BUDGET CHANGES

AGENCY 836 Department of Finance

	ELIMINATE	SUBSTITUTE	CHANGE
001 ADMINISTRATION & PLANNING	\$ 37,812,592	\$ 36,449,346	\$ 1,363,246-
002 OPERATIONS	22,894,418	22,894,418	0
003 PROPERTY	19,563,633	19,563,633	0
004 AUDIT	22,272,986	22,497,986	225,000
005 LEGAL	3,896,337	3,896,337	0
007 PARKING VIOLATIONS BUREAU	9,836,245	9,836,245	0
009 CITY SHERIFF	14,582,490	14,582,490	0
011 ADMINISTRATION-OTPS	80,510,009	80,510,009	0
022 OPERATIONS-OTPS	6,830,750	6,830,750	0
033 PROPERTY-OTPS	3,894,990	3,894,990	0
044 AUDIT-OTPS	1,814,000	1,814,000	0
055 LEGAL-OTPS	127,790	127,790	0
077 PARKING VIOLATIONS BUREAU OTP	996,870	996,870	0
099 CITY SHERIFF-OTPS	3,619,991	3,619,991	0
TOTAL DEPARTMENT	228,653,101	227,514,855	1,138,246-
LESS:			
INTRA-CITY FUNDS	\$ 2,205,919	\$ 2,205,919	\$ 0
NET TOTAL DEPARTMENT	\$ 226,447,182	\$ 225,308,936	\$ 1,138,246-
FUNDING SUMMARY:			
CITY FUNDS	\$ 224,447,182	\$ 223,308,936	\$ 1,138,246-
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	2,000,000	2,000,000	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 226,447,182	\$ 225,308,936	\$ 1,138,246-

FISCAL YEAR 2010 BUDGET CHANGES

AGENCY 841 Department of Transportation

	ELIMINATE	SUBSTITUTE	CHANGE
001 EXEC ADM & PLANN MGT.	\$ 37,084,628	\$ 37,631,143	\$ 546,515
002 HIGHWAY OPERATIONS	103,628,162	107,642,784	4,014,622
003 TRANSIT OPERATIONS	54,939,567	57,991,653	3,052,086
004 TRAFFIC OPERATIONS	68,761,133	69,030,533	269,400
006 BUREAU OF BRIDGES	62,231,581	62,796,025	564,444
007 BUREAU OF BRIDGES - OTPS	10,239,592	12,007,592	1,768,000
011 OTPS-EXEC AND ADMINISTRATION	33,723,202	35,640,638	1,917,436
012 OTPS-HIGHWAY OPERATIONS	82,294,301	89,547,401	7,253,100
013 OTPS-TRANSIT OPERATIONS	38,159,394	39,584,394	1,425,000
014 OTPS-TRAFFIC OPERATIONS	215,515,651	222,568,865	7,053,214
TOTAL DEPARTMENT	706,577,211	734,441,028	27,863,817
<b>LESS:</b>			
INTRA-CITY FUNDS	\$ 1,409,073	\$ 1,409,073	\$ 0
NET TOTAL DEPARTMENT	\$ 705,168,138	\$ 733,031,955	\$ 27,863,817
<b>FUNDING SUMMARY:</b>			
CITY FUNDS	\$ 446,129,492	\$ 463,540,415	\$ 17,410,923
OTHER CATEGORICAL FUNDS	32,750	32,750	0
CAPITAL IFA FUNDS	170,110,683	180,563,577	10,452,894
STATE FUNDS	44,347,209	44,347,209	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	44,548,004	44,548,004	0
TOTAL FUNDS	\$ 705,168,138	\$ 733,031,955	\$ 27,863,817



FISCAL YEAR 2010 BUDGET CHANGES

AGENCY 846 Dept of Parks and Recreation

	ELIMINATE	SUBSTITUTE	CHANGE
001 EXEC MGMT & ADMIN	\$ 7,039,480	\$ 7,069,747	\$ 30,267
002 MAINTENANCE & OPERATIONS	214,453,110	215,915,037	1,461,927
003 DESIGN & ENGINEERING	28,597,032	28,597,032	0
004 RECREATION SERVICES	20,395,849	20,405,667	9,818
006 MAINT & OPERATIONS - OTPS	47,610,240	48,521,838	911,598
007 EXEC MGT/ADMIN SVCS-OTPS	24,876,581	24,876,581	0
009 RECREATION SERVICES-OTPS	1,275,344	1,275,344	0
010 DESIGN & ENGINEERING-OTPS	1,660,378	1,660,378	0
TOTAL DEPARTMENT	345,908,014	348,321,624	2,413,610
LESS:			
INTRA-CITY FUNDS	\$ 53,866,904	\$ 53,866,904	\$ 0
NET TOTAL DEPARTMENT	\$ 292,041,110	\$ 294,454,720	\$ 2,413,610
FUNDING SUMMARY:			
CITY FUNDS	\$ 256,451,274	\$ 258,864,884	\$ 2,413,610
OTHER CATEGORICAL FUNDS	2,402,000	2,402,000	0
CAPITAL IFA FUNDS	29,757,410	29,757,410	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	3,430,426	3,430,426	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 292,041,110	\$ 294,454,720	\$ 2,413,610

FISCAL YEAR 2010 BUDGET CHANGES

AGENCY 856 Dept of Citywide Admin Srvces

	ELIMINATE	SUBSTITUTE	CHANGE
001 DIV OF CTYWDE PERSONNEL SERV \$	21,973,636	\$ 21,973,636	\$ 0
003 OFF OF ADM. TRIALS & HEARINGS	16,962,584	16,962,584	0
005 BD OF STANDARD & APPEALS PS	1,608,187	1,608,187	0
100 EXECUTIVE AND SUPPORT SERVICE	17,557,199	17,581,482	24,283
200 DIV OF ADMINISTRATION AND SEC	6,047,313	6,047,313	0
300 DIV OF FACILITIES MGMT AND CO	66,144,252	66,596,779	452,527
400 DIV OF MUNICIPAL SUPPLY SERVS	9,280,408	9,284,693	4,285
500 DIV OF REAL ESTATE SERVICES	8,852,323	8,852,323	0
600 COMMUNICATIONS	1,439,416	1,439,416	0
700 DIVISION OF ENERGY CONSERVATI	1,659,089	1,659,089	0
002 DIV OF CTYWDE PERSONNEL SERV	6,002,158	6,002,158	0
004 OFF OF ADM. TRIALS & HEARINGS	7,172,957	7,172,957	0
006 BD. OF STANDARD & APPEAL OTP	496,793	496,793	0
190 EXECUTIVE AND SUPPORT SERVICE	11,298,634	11,298,634	0
290 DIV OF ADMINISTRATION AND SEC	11,008,873	11,008,873	0
390 DIV OF FACILITIES MGMT AND CO	939,774,679	939,774,679	0
490 DIV. OF MUNI SUPPLIES-OTPS	29,103,140	29,103,140	0
590 DIV OF REAL ESTATE SERVICES	6,659,599	6,659,599	0
690 COMMUNICATIONS	2,513,061	2,513,061	0
790 DIVISION OF ENERGY CONSERVATI	16,769,977	16,769,977	0
TOTAL DEPARTMENT	1,182,324,278	1,182,805,373	481,095
LESS:			
INTRA-CITY FUNDS	\$ 805,340,937	\$ 805,340,937	\$ 0
NET TOTAL DEPARTMENT	\$ 376,983,341	\$ 377,464,436	\$ 481,095
FUNDING SUMMARY:			
CITY FUNDS	\$ 223,477,504	\$ 223,616,157	\$ 138,653
OTHER CATEGORICAL FUNDS	103,882,816	103,906,481	23,665
CAPITAL IFA FUNDS	11,471,498	11,472,014	516
STATE FUNDS	36,151,523	36,469,784	318,261
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	2,000,000	2,000,000	0
TOTAL FUNDS	\$ 376,983,341	\$ 377,464,436	\$ 481,095

FISCAL YEAR 2010 BUDGET CHANGES

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

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 85,769,709	\$ 87,178,488	\$ 1,408,779
002 OTHER THAN PERSONAL SERVICES	270,980,854	271,017,854	37,000
TOTAL DEPARTMENT	356,750,563	358,196,342	1,445,779
LESS:			
INTRA-CITY FUNDS	\$ 113,620,500	\$ 113,660,500	\$ 40,000
NET TOTAL DEPARTMENT	\$ 243,130,063	\$ 244,535,842	\$ 1,405,779
FUNDING SUMMARY:			
CITY FUNDS	\$ 229,997,317	\$ 231,401,544	\$ 1,404,227
OTHER CATEGORICAL FUNDS	1,425,742	1,425,742	0
CAPITAL IFA FUNDS	10,119,192	10,120,744	1,552
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	1,587,812	1,587,812	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 243,130,063	\$ 244,535,842	\$ 1,405,779

FISCAL YEAR 2010 BUDGET CHANGES

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 AGENCY 901 District Attorney - N.Y.

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 75,653,852	\$ 75,796,997	\$ 143,145
002 OTHER THAN PERSONAL SERVICES	6,974,009	6,974,009	0
TOTAL DEPARTMENT	82,627,861	82,771,006	143,145
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 655,000	\$ 655,000	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 81,972,861	\$ 82,116,006	\$ 143,145
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 78,245,445	\$ 78,388,590	\$ 143,145
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	3,727,416	3,727,416	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 81,972,861	\$ 82,116,006	\$ 143,145
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FISCAL YEAR 2010 BUDGET CHANGES

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 AGENCY 902 District Attorney - Bronx

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 44,233,788	\$ 44,310,451	\$ 76,663
002 OTHER THAN PERSONAL SERVICES	2,382,195	2,382,195	0
TOTAL DEPARTMENT	46,615,983	46,692,646	76,663
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 582,000	\$ 582,000	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 46,033,983	\$ 46,110,646	\$ 76,663
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 43,135,498	\$ 43,212,161	\$ 76,663
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	2,898,485	2,898,485	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 46,033,983	\$ 46,110,646	\$ 76,663
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

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 AGENCY 903 District Attorney - Kings

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 62,046,329	\$ 62,159,547	\$ 113,218
002 OTHER THAN PERSONAL SERVICES	15,198,330	15,198,330	0
TOTAL DEPARTMENT	77,244,659	77,357,877	113,218
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 77,244,659	\$ 77,357,877	\$ 113,218
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 73,834,278	\$ 73,947,496	\$ 113,218
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	3,410,381	3,410,381	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 77,244,659	\$ 77,357,877	\$ 113,218
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FISCAL YEAR 2010 BUDGET CHANGES

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 AGENCY 904 District Attorney - Queens

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 37,372,185	\$ 37,436,766	\$ 64,581
002 OTHER THAN PERSONAL SERVICES	8,360,132	8,360,132	0
TOTAL DEPARTMENT	45,732,317	45,796,898	64,581
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 45,732,317	\$ 45,796,898	\$ 64,581
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 43,990,591	\$ 44,055,172	\$ 64,581
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	1,741,726	1,741,726	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 45,732,317	\$ 45,796,898	\$ 64,581
	=====	=====	=====

FISCAL YEAR 2010 BUDGET CHANGES

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 AGENCY 905 District Attorney - Richmond

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 6,836,393	\$ 6,848,630	\$ 12,237
002 OTHER THAN PERSONAL SERVICES	742,444	751,944	9,500
TOTAL DEPARTMENT	7,578,837	7,600,574	21,737
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 7,578,837	\$ 7,600,574	\$ 21,737
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 7,391,420	\$ 7,413,157	\$ 21,737
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	187,417	187,417	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 7,578,837	\$ 7,600,574	\$ 21,737
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FISCAL YEAR 2010 BUDGET CHANGES

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

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 15,680,440	\$ 15,782,115	\$ 101,675
002 OTHER THAN PERSONAL SERVICES	437,861	437,861	0
TOTAL DEPARTMENT	16,118,301	16,219,976	101,675
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 16,118,301	\$ 16,219,976	\$ 101,675
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 14,991,301	\$ 15,092,976	\$ 101,675
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	1,127,000	1,127,000	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 16,118,301	\$ 16,219,976	\$ 101,675
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FISCAL YEAR 2010 BUDGET CHANGES

AGENCY 941 Public Administrator - N.Y.

	ELIMINATE	SUBSTITUTE	CHANGE
001 PERSONAL SERVICES	\$ 557,208	\$ 669,652	\$ 112,444
002 OTHER THAN PERSONAL SERVICES	598,010	598,010	0
TOTAL DEPARTMENT	1,155,218	1,267,662	112,444
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
NET TOTAL DEPARTMENT	\$ 1,155,218	\$ 1,267,662	\$ 112,444
FUNDING SUMMARY:			
CITY FUNDS	\$ 1,155,218	\$ 1,267,662	\$ 112,444
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
TOTAL FUNDS	\$ 1,155,218	\$ 1,267,662	\$ 112,444

FISCAL YEAR 2010 BUDGET CHANGES

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 AGENCY 942 Public Administrator - Bronx

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 380,155	\$ 454,669	\$ 74,514
002 OTHER THAN PERSONAL SERVICES	44,174	44,174	0
TOTAL DEPARTMENT	424,329	498,843	74,514
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 424,329	\$ 498,843	\$ 74,514
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 424,329	\$ 498,843	\$ 74,514
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 424,329	\$ 498,843	\$ 74,514
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FISCAL YEAR 2010 BUDGET CHANGES

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 AGENCY 943 Public Administrator- Brooklyn

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 482,678	\$ 562,287	\$ 79,609
002 OTHER THAN PERSONAL SERVICES	43,174	43,174	0
TOTAL DEPARTMENT	525,852	605,461	79,609
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LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 525,852	\$ 605,461	\$ 79,609
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 525,852	\$ 605,461	\$ 79,609
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 525,852	\$ 605,461	\$ 79,609
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FISCAL YEAR 2010 BUDGET CHANGES

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 AGENCY 944 Public Administrator - Queens

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 384,607	\$ 457,869	\$ 73,262
002 OTHER THAN PERSONAL SERVICES	14,927	14,927	0
TOTAL DEPARTMENT	399,534	472,796	73,262
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LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 399,534	\$ 472,796	\$ 73,262
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 399,534	\$ 472,796	\$ 73,262
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 399,534	\$ 472,796	\$ 73,262
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FISCAL YEAR 2010 BUDGET CHANGES

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 AGENCY 945 Public Administrator -Richmond

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 272,198	\$ 340,998	\$ 68,800
002 OTHER THAN PERSONAL SERVICES	24,967	24,967	0
TOTAL DEPARTMENT	297,165	365,965	68,800
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LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
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NET TOTAL DEPARTMENT	\$ 297,165	\$ 365,965	\$ 68,800
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FUNDING SUMMARY:			
CITY FUNDS	\$ 297,165	\$ 365,965	\$ 68,800
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 297,165	\$ 365,965	\$ 68,800
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FISCAL YEAR 2010 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Mayoralty	0	0	0	0
President, Borough of Manhattan	1,152,000	0	0	1,152,000
President, Borough of the Bronx	1,110,000	0	0	1,110,000
President, Borough of Brooklyn	1,418,000	0	0	1,418,000
President, Borough of Queens	655,000	0	0	655,000
President, Borough of S.I.	778,000	0	0	778,000
Dept. of Emergency Management	1,008,000	0	0	1,008,000
Department of City Planning	0	4,244,388	0	4,244,388
NY Public Library - Research	6,964,000	0	8,076,412-	1,112,412-
New York Public Library	15,834,000	0	25,098,678-	9,264,678-
Brooklyn Public Library	11,870,000	0	18,995,126-	7,125,126-
Queens Borough Public Library	11,870,000	0	18,787,575-	6,917,575-
Department of Education	26,034,200	75,000	0	26,109,200
City University	34,431,125	17,269,574	0	51,700,699
Police Department	70,000	4,148,061	0	4,218,061
Fire Department	17,048,857	1,050,325-	0	15,998,532
Admin. for Children Services	16,372,000	8,098,956	0	24,470,956
Department of Social Services	6,733,200	827,164	0	7,560,364
Dept. of Homeless Services	1,821,250	30,462	0	1,851,712
Department of Correction	0	9,376,628	0	9,376,628
Citywide Pension Contributions	0	200,000,000	0	200,000,000
Miscellaneous	29,720,500	286,819,853-	243,389,245-	500,488,598-
Debt Service	0	118,221,441-	430,975-	118,652,416-
Department for the Aging	44,060,924	0	0	44,060,924
Department of Cultural Affairs	27,837,652	0	0	27,837,652
Financial Info. Serv. Agency	0	0	0	0
Department of Juvenile Justice	640,000	173	0	640,173
Landmarks Preservation Comm.	0	0	0	0
Taxi & Limousine Commission	0	200,000	0	200,000
Youth & Community Development	51,338,480	0	0	51,338,480
Conflicts of Interest Board	0	68,965	0	68,965
Office of Collective Barg.	0	150,000	0	150,000
Manhattan Community Board # 1	29,186	0	0	29,186
Manhattan Community Board # 2	29,186	0	0	29,186
Manhattan Community Board # 3	29,186	0	0	29,186
Manhattan Community Board # 4	29,186	0	0	29,186
Manhattan Community Board # 5	29,186	0	0	29,186
Manhattan Community Board # 6	29,186	0	0	29,186
Manhattan Community Board # 7	39,186	0	0	39,186
Manhattan Community Board # 8	29,186	0	0	29,186
Manhattan Community Board # 9	43,186	0	0	43,186

FISCAL YEAR 2010 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Manhattan Community Board # 10	39,186	0	0	39,186
Manhattan Community Board # 11	39,186	0	0	39,186
Manhattan Community Board # 12	29,186	0	0	29,186
Bronx Community Board # 1	29,186	0	0	29,186
Bronx Community Board # 2	29,186	0	0	29,186
Bronx Community Board # 3	33,253	0	0	33,253
Bronx Community Board # 4	44,746	0	0	44,746
Bronx Community Board # 5	38,246	0	0	38,246
Bronx Community Board # 6	29,186	0	0	29,186
Bronx Community Board # 7	32,686	0	0	32,686
Bronx Community Board # 8	32,686	0	0	32,686
Bronx Community Board # 9	29,186	0	0	29,186
Bronx Community Board # 10	29,186	0	0	29,186
Bronx Community Board # 11	29,186	0	0	29,186
Bronx Community Board # 12	29,186	0	0	29,186
Queens Community Board # 1	29,186	0	0	29,186
Queens Community Board # 2	29,186	0	0	29,186
Queens Community Board # 3	29,186	0	0	29,186
Queens Community Board # 4	29,186	0	0	29,186
Queens Community Board # 5	29,186	0	0	29,186
Queens Community Board # 6	34,186	0	0	34,186
Queens Community Board # 7	29,186	0	0	29,186
Queens Community Board # 8	29,186	0	0	29,186
Queens Community Board # 9	29,186	0	0	29,186
Queens Community Board # 10	29,186	0	0	29,186
Queens Community Board # 11	29,186	0	0	29,186
Queens Community Board # 12	29,186	0	0	29,186
Queens Community Board # 13	29,186	0	0	29,186
Queens Community Board # 14	29,186	0	0	29,186
Brooklyn Community Board # 1	29,186	0	0	29,186
Brooklyn Community Board # 2	29,186	0	0	29,186
Brooklyn Community Board # 3	29,186	0	0	29,186
Brooklyn Community Board # 4	29,186	0	0	29,186
Brooklyn Community Board # 5	29,186	0	0	29,186
Brooklyn Community Board # 6	29,186	0	0	29,186
Brooklyn Community Board # 7	29,186	0	0	29,186
Brooklyn Community Board # 8	29,186	0	0	29,186
Brooklyn Community Board # 9	29,186	0	0	29,186
Brooklyn Community Board # 10	29,186	0	0	29,186
Brooklyn Community Board # 11	29,186	0	0	29,186
Brooklyn Community Board # 12	35,686	0	0	35,686



FISCAL YEAR 2010 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Brooklyn Community Board # 13	29,186	0	0	29,186
Brooklyn Community Board # 14	29,186	0	0	29,186
Brooklyn Community Board # 15	29,186	0	0	29,186
Brooklyn Community Board # 16	29,186	0	0	29,186
Brooklyn Community Board # 17	29,186	0	0	29,186
Brooklyn Community Board # 18	29,186	0	0	29,186
Staten Island Comm. Bd. # 1	29,186	0	0	29,186
Staten Island Comm. Bd. # 2	29,186	0	0	29,186
Staten Island Comm. Bd. # 3	29,186	0	0	29,186
Department of Probation	0	115,000	0	115,000
Dept. Small Business Services	6,581,044	10,998,339	0	17,579,383
Housing Preservation & Dev.	7,076,236	4,461,667	0	11,537,903
Department of Buildings	0	1,604,739	0	1,604,739
Dept Health & Mental Hygiene	35,496,167	237,741-	0	35,258,426
Health and Hospitals Corp.	884,000	0	0	884,000
Dept of Environmental Prot.	0	1,526,989	0	1,526,989
Department of Sanitation	98,544	3,659,849	0	3,758,393
Department of Finance	0	1,138,246-	0	1,138,246-
Department of Transportation	18,000	17,392,923	0	17,410,923
Dept of Parks and Recreation	1,911,598	502,012	0	2,413,610
Dept of Citywide Admin Srvces	0	138,653	0	138,653
D.O.I.T.T.	37,000	1,367,227	0	1,404,227
District Attorney - N.Y.	131,627	11,518	0	143,145
District Attorney - Bronx	76,663	0	0	76,663
District Attorney - Kings	113,218	0	0	113,218
District Attorney - Queens	64,581	0	0	64,581
District Attorney - Richmond	21,737	0	0	21,737
Off. of Prosec. & Spec. Narc.	101,675	0	0	101,675
Public Administrator - N.Y.	112,444	0	0	112,444
Public Administrator - Bronx	74,514	0	0	74,514
Public Administrator- Brooklyn	79,609	0	0	79,609
Public Administrator - Queens	73,262	0	0	73,262
Public Administrator -Richmond	68,800	0	0	68,800
<b>TOTAL</b>	<b>363,601,068</b>	<b>121,199,319-</b>	<b>314,778,011-</b>	<b>72,376,262-</b>

FISCAL YEAR 2010 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
President, Borough of Manhattan	1,152,000	0	0	1,152,000
PERSONAL SERVICES	1,152,000	0	0	1,152,000
President, Borough of the Bronx	1,110,000	0	0	1,110,000
PERSONAL SERVICES	1,110,000	0	0	1,110,000
President, Borough of Brooklyn	1,418,000	0	0	1,418,000
PERSONAL SERVICES	1,418,000	0	0	1,418,000
President, Borough of Queens	655,000	0	0	655,000
PERSONAL SERVICES	655,000	0	0	655,000
President, Borough of S.I.	778,000	0	0	778,000
PERSONAL SERVICES	778,000	0	0	778,000
Dept. of Emergency Management	1,008,000	0	0	1,008,000
OTHER THAN PERSONAL SERVICES	1,008,000	0	0	1,008,000
Department of City Planning	0	4,244,388	0	4,244,388
OTHER THAN PERSONAL SERVICES	0	4,244,388	0	4,244,388
NY Public Library - Research	6,964,000	0	8,076,412-	1,112,412-
LUMP SUM APPROPRIATION	6,964,000	0	8,076,412-	1,112,412-
New York Public Library	15,834,000	0	25,098,678-	9,264,678-
SYSTEMWIDE SERVICES	15,834,000	0	25,098,678-	9,264,678-
Brooklyn Public Library	11,870,000	0	18,995,126-	7,125,126-
LUMP SUM	11,870,000	0	18,995,126-	7,125,126-
Queens Borough Public Library	11,870,000	0	18,787,575-	6,917,575-
LUMP SUM	11,870,000	0	18,787,575-	6,917,575-
Department of Education	26,034,200	75,000	0	26,109,200
GE INSTR & SCH LEADERSHIP -	0	100,000,000	0	100,000,000
SCHOOL SUPPORT ORGANIZATION	0	539,738	0	539,738
SCHOOL FACILITIES - PS	4,000,000	1,282,818	0	5,282,818
CENTRAL ADMINISTRATION - PS	0	21,306,426	0	21,306,426
FRINGE BENEFITS - PS	0	63,274,570-	0	63,274,570-
COLLECTIVE BARGAINING - PS	0	3,368,349-	0	3,368,349-
GE INSTR & SCH LEADERSHIP -	15,568,200	0	0	15,568,200
PUPIL TRANSPORTATION - OTPS	0	10,000,000-	0	10,000,000-
SCHOOL SAFETY - OTPS	0	63,513,937	0	63,513,937
CENTRAL ADMINISTRATION - OTP	6,216,000	4,925,000-	0	1,291,000
CHARTER/CONTRACT/FOSTER CARE	0	105,000,000-	0	105,000,000-
NPS & FIT PMTS - OTPS	250,000	0	0	250,000
City University	34,431,125	17,269,574	0	51,700,699
COMMUNITY COLLEGE PS	5,451,000	15,860,899	0	21,311,899
HUNTER SCHOOLS-PS	0	139,101	0	139,101
COMMUNITY COLLEGE-OTPS	26,230,125	1,269,574	0	27,499,699
EDUCATIONAL AID	2,750,000	0	0	2,750,000

FISCAL YEAR 2010 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Police Department	70,000	4,148,061	0	4,218,061
OPERATIONS	0	8,528,931	0	8,528,931
EXECUTIVE MANAGEMENT	0	4,615,842-	0	4,615,842-
ADMINISTRATION-PERSONNEL	0	184,606	0	184,606
TRAFFIC ENFORCEMENT	0	319,074	0	319,074
OPERATIONS-OTPS	70,000	0	0	70,000
ADMINSITRATION-OTPS	0	2,497,336-	0	2,497,336-
TRAFFIC ENFORCEMENT-OTPS	0	2,228,628	0	2,228,628
Fire Department	17,048,857	1,050,325-	0	15,998,532
EXECUTIVE ADMINISTRATIVE	0	3,944,662	0	3,944,662
FIRE EXTING AND EMERG RESP	16,237,919	4,998,277-	0	11,239,642
EMERGENCY MEDICAL SERVICES-P	0	3,290	0	3,290
EXECUTIVE ADMIN-OTPS	139,857	0	0	139,857
FIRE EXTING & RESP-OTPS	671,081	0	0	671,081
Admin. for Children Services	16,372,000	8,098,956	0	24,470,956
PERSONAL SERVICES	3,000,000	0	0	3,000,000
ADMINISTRATIVE-PS	0	4,890	0	4,890
HEADSTART/DAYCARE-OTPS	9,337,000	8,094,066	0	17,431,066
CHILD WELFARE-OTPS	4,035,000	0	0	4,035,000
Department of Social Services	6,733,200	827,164	0	7,560,364
ADMINISTRATION	0	27,164	0	27,164
ADMINISTRATION-OTPS	0	800,000	0	800,000
MEDICAL ASSISTANCE - OTPS	2,000,000	0	0	2,000,000
ADULT SERVICES - OTPS	4,733,200	0	0	4,733,200
Dept. of Homeless Services	1,821,250	30,462	0	1,851,712
DEPT OF HOMELESS SERVICES-PS	0	30,462	0	30,462
DEPT OF HOMELESS SERVICES-OT	1,821,250	0	0	1,821,250
Department of Correction	0	9,376,628	0	9,376,628
ADMINISTRATION	0	23,899	0	23,899
OPERATIONS	0	2,734,729	0	2,734,729
OPERATIONS - OTPS	0	6,614,000	0	6,614,000
ADMINISTRATION - OTPS	0	4,000	0	4,000
Citywide Pension Contributions	0	200,000,000	0	200,000,000
CITY ACTUARIAL PENSIONS	0	200,000,000	0	200,000,000
Miscellaneous	29,720,500	286,819,853-	243,389,245-	500,488,598-
PERSONAL SERVICES	0	222,572,465-	0	222,572,465-
FRINGE BENEFITS	0	96,754,861-	225,000,000-	321,754,861-
OTHER THAN PERSONAL SERVICES	15,417,000	32,507,473	18,389,245-	29,535,228
INDIGENT DEFENSE SERVICES	14,303,500	0	0	14,303,500

FISCAL YEAR 2010 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Debt Service	0	118,221,441-	430,975-	118,652,416-
FUNDED DEBT-W/O CONST LIMIT	0	32,732,441-	430,975-	33,163,416-
TEMPORARY DEBT W/I CONST LIM	0	74,623,611-	0	74,623,611-
LEASE PURCH & CITY GUAR DEBT	0	10,865,389-	0	10,865,389-
Department for the Aging	44,060,924	0	0	44,060,924
COMMUNITY PROGRAMS - OTPS	44,060,924	0	0	44,060,924
Department of Cultural Affairs	27,837,652	0	0	27,837,652
CULTURAL PROGRAMS	11,643,652	0	0	11,643,652
METROPOLITAN MUSEUM OF ART	2,874,612	0	0	2,874,612
NY BOTANICAL GARDEN	1,225,455	0	0	1,225,455
AMER MUSEUM NATURAL HISTORY	2,423,930	0	0	2,423,930
THE WILDLIFE CONSERVATION SO	2,246,259	0	0	2,246,259
BROOKLYN MUSEUM	1,573,466	0	0	1,573,466
BKLYN CHILDRENS MUSEUM	418,673	0	0	418,673
BROOKLYN BOTANIC GARDEN	785,132	0	0	785,132
QUEENS BOTANICAL GARDEN	225,918	0	0	225,918
NY HALL OF SCIENCE	350,537	0	0	350,537
SI INSTITUTE ARTS & SCIENCES	184,537	0	0	184,537
S.I. ZOOLOGICAL SOCIETY	291,158	0	0	291,158
S I HISTORICAL SOCIETY	195,409	0	0	195,409
MUSEUM OF THE CITY OF NY	297,762	0	0	297,762
WAVE HILL	215,538	0	0	215,538
BROOKLYN ACADEMY OF MUSIC	542,414	0	0	542,414
SNUG HARBOR CULTURAL CENTER	249,268	0	0	249,268
STUDIO MUSEUM IN HARLEM	225,310	0	0	225,310
OTHER CULTURAL INSTITUTIONS	1,694,908	0	0	1,694,908
N.Y.SHAKESPEARE FESTIVAL	173,714	0	0	173,714
PERSONAL SERVICES	0	873,587	0	873,587
OTHER THAN PERSONAL SERVICES	0	873,587-	0	873,587-
Department of Juvenile Justice	640,000	173	0	640,173
PERSONAL SERVICES	0	173	0	173
OTHER THAN PERSONAL SERVICES	640,000	0	0	640,000
PERSONAL SERVICES	0	40,000-	0	40,000-
OTHER THAN PERSONAL SERVICES	0	40,000	0	40,000
Taxi & Limousine Commission	0	200,000	0	200,000
OTHER THAN PERSONAL SERVICE	0	200,000	0	200,000
Youth & Community Development	51,338,480	0	0	51,338,480
COMMUNITY DEVELOPMENT OTPS	13,523,779	0	0	13,523,779
OTHER THAN PERSONAL SERVICES	37,814,701	0	0	37,814,701

FISCAL YEAR 2010 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Conflicts of Interest Board	0	68,965	0	68,965
PERSONAL SERVICES	0	68,965	0	68,965
Office of Collective Barg.	0	150,000	0	150,000
PERSONAL SERVICES	0	150,000	0	150,000
Manhattan Community Board # 1	29,186	0	0	29,186
PERSONAL SERVICES	29,186	0	0	29,186
Manhattan Community Board # 2	29,186	0	0	29,186
PERSONAL SERVICES	29,186	0	0	29,186
Manhattan Community Board # 3	29,186	0	0	29,186
PERSONAL SERVICES	29,186	0	0	29,186
Manhattan Community Board # 4	29,186	0	0	29,186
PERSONAL SERVICES	29,186	0	0	29,186
Manhattan Community Board # 5	29,186	0	0	29,186
PERSONAL SERVICES	29,186	0	0	29,186
Manhattan Community Board # 6	29,186	0	0	29,186
PERSONAL SERVICES	29,186	0	0	29,186
Manhattan Community Board # 7	39,186	0	0	39,186
PERSONAL SERVICES	29,186	0	0	29,186
OTHER THAN PERSONAL SERVICES	10,000	0	0	10,000
Manhattan Community Board # 8	29,186	0	0	29,186
PERSONAL SERVICES	29,186	0	0	29,186
Manhattan Community Board # 9	43,186	0	0	43,186
PERSONAL SERVICES	29,186	0	0	29,186
OTHER THAN PERSONAL SERVICES	14,000	0	0	14,000
Manhattan Community Board # 10	39,186	0	0	39,186
PERSONAL SERVICES	29,186	0	0	29,186
OTHER THAN PERSONAL SERVICES	10,000	0	0	10,000
Manhattan Community Board # 11	39,186	0	0	39,186
PERSONAL SERVICES	29,186	0	0	29,186
OTHER THAN PERSONAL SERVICES	10,000	0	0	10,000
Manhattan Community Board # 12	29,186	0	0	29,186
PERSONAL SERVICES	29,186	0	0	29,186
Bronx Community Board # 1	29,186	0	0	29,186
PERSONAL SERVICES	29,186	0	0	29,186
Bronx Community Board # 2	29,186	0	0	29,186
PERSONAL SERVICES	29,186	0	0	29,186
Bronx Community Board # 3	33,253	0	0	33,253
PERSONAL SERVICES	29,186	0	0	29,186
OTHER THAN PERSONAL SERVICES	4,067	0	0	4,067

FISCAL YEAR 2010 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Bronx Community Board # 4	44,746	0	0	44,746
PERSONAL SERVICES	29,186	0	0	29,186
OTHER THAN PERSONAL SERVICES	15,560	0	0	15,560
Bronx Community Board # 5	38,246	0	0	38,246
PERSONAL SERVICES	29,186	0	0	29,186
OTHER THAN PERSONAL SERVICES	9,060	0	0	9,060
Bronx Community Board # 6	29,186	0	0	29,186
PERSONAL SERVICES	29,186	0	0	29,186
Bronx Community Board # 7	32,686	0	0	32,686
PERSONAL SERVICES	29,186	0	0	29,186
OTHER THAN PERSONAL SERVICES	3,500	0	0	3,500
Bronx Community Board # 8	32,686	0	0	32,686
PERSONAL SERVICES	29,186	0	0	29,186
OTHER THAN PERSONAL SERVICES	3,500	0	0	3,500
Bronx Community Board # 9	29,186	0	0	29,186
PERSONAL SERVICES	29,186	0	0	29,186
Bronx Community Board # 10	29,186	0	0	29,186
PERSONAL SERVICES	29,186	0	0	29,186
Bronx Community Board # 11	29,186	0	0	29,186
PERSONAL SERVICES	29,186	0	0	29,186
Bronx Community Board # 12	29,186	0	0	29,186
PERSONAL SERVICES	29,186	0	0	29,186
Queens Community Board # 1	29,186	0	0	29,186
PERSONAL SERVICES	29,186	0	0	29,186
Queens Community Board # 2	29,186	0	0	29,186
PERSONAL SERVICES	29,186	0	0	29,186
Queens Community Board # 3	29,186	0	0	29,186
PERSONAL SERVICES	29,186	0	0	29,186
Queens Community Board # 4	29,186	0	0	29,186
PERSONAL SERVICES	29,186	0	0	29,186
Queens Community Board # 5	29,186	0	0	29,186
PERSONAL SERVICES	29,186	0	0	29,186
Queens Community Board # 6	34,186	0	0	34,186
PERSONAL SERVICES	29,186	0	0	29,186
OTHER THAN PERSONAL SERVICES	5,000	0	0	5,000
Queens Community Board # 7	29,186	0	0	29,186
PERSONAL SERVICES	29,186	0	0	29,186
Queens Community Board # 8	29,186	0	0	29,186
PERSONAL SERVICES	29,186	0	0	29,186
Queens Community Board # 9	29,186	0	0	29,186
PERSONAL SERVICES	29,186	0	0	29,186

FISCAL YEAR 2010 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Queens Community Board # 10	29,186	0	0	29,186
PERSONAL SERVICES	29,186	0	0	29,186
Queens Community Board # 11	29,186	0	0	29,186
PERSONAL SERVICES	29,186	0	0	29,186
Queens Community Board # 12	29,186	0	0	29,186
PERSONAL SERVICES	29,186	0	0	29,186
Queens Community Board # 13	29,186	0	0	29,186
PERSONAL SERVICES	29,186	0	0	29,186
Queens Community Board # 14	29,186	0	0	29,186
PERSONAL SERVICES	29,186	0	0	29,186
Brooklyn Community Board # 1	29,186	0	0	29,186
PERSONAL SERVICES	29,186	0	0	29,186
Brooklyn Community Board # 2	29,186	0	0	29,186
PERSONAL SERVICES	29,186	0	0	29,186
Brooklyn Community Board # 3	29,186	0	0	29,186
PERSONAL SERVICES	29,186	0	0	29,186
Brooklyn Community Board # 4	29,186	0	0	29,186
PERSONAL SERVICES	29,186	0	0	29,186
Brooklyn Community Board # 5	29,186	0	0	29,186
PERSONAL SERVICES	29,186	0	0	29,186
Brooklyn Community Board # 6	29,186	0	0	29,186
PERSONAL SERVICES	29,186	0	0	29,186
Brooklyn Community Board # 7	29,186	0	0	29,186
PERSONAL SERVICES	29,186	0	0	29,186
Brooklyn Community Board # 8	29,186	0	0	29,186
PERSONAL SERVICES	29,186	0	0	29,186
Brooklyn Community Board # 9	29,186	0	0	29,186
PERSONAL SERVICES	29,186	0	0	29,186
Brooklyn Community Board # 10	29,186	0	0	29,186
PERSONAL SERVICES	29,186	0	0	29,186
Brooklyn Community Board # 11	29,186	0	0	29,186
PERSONAL SERVICES	29,186	0	0	29,186
Brooklyn Community Board # 12	35,686	0	0	35,686
PERSONAL SERVICES	29,186	0	0	29,186
OTHER THAN PERSONAL SERVICES	6,500	0	0	6,500
Brooklyn Community Board # 13	29,186	0	0	29,186
PERSONAL SERVICES	29,186	0	0	29,186
Brooklyn Community Board # 14	29,186	0	0	29,186
PERSONAL SERVICES	29,186	0	0	29,186
Brooklyn Community Board # 15	29,186	0	0	29,186
PERSONAL SERVICES	29,186	0	0	29,186

FISCAL YEAR 2010 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Brooklyn Community Board # 16	29,186	0	0	29,186
PERSONAL SERVICES	29,186	0	0	29,186
Brooklyn Community Board # 17	29,186	0	0	29,186
PERSONAL SERVICES	29,186	0	0	29,186
Brooklyn Community Board # 18	29,186	0	0	29,186
PERSONAL SERVICE	29,186	0	0	29,186
Staten Island Comm. Bd. # 1	29,186	0	0	29,186
PERSONAL SERVICES	29,186	0	0	29,186
Staten Island Comm. Bd. # 2	29,186	0	0	29,186
PERSONAL SERVICES	29,186	0	0	29,186
Staten Island Comm. Bd. # 3	29,186	0	0	29,186
PERSONAL SERVICES	29,186	0	0	29,186
Department of Probation	0	115,000	0	115,000
PROBATION SERVICES-OTPS	0	115,000	0	115,000
Dept. Small Business Services	6,581,044	10,998,339	0	17,579,383
DEPT. OF BUSINESS P.S.	0	4,005	0	4,005
DEPT. OF BUSINESS O.T.P.S.	3,347,044	1,301,612	0	4,648,656
CONTRACT COMP & BUS OPP - OT	950,000	26,210	0	976,210
ECONOMIC DEVELOPMENT CORP.	0	9,666,505	0	9,666,505
WORKFORCE INVESTMENT ACT - O	2,284,000	7	0	2,284,007
Housing Preservation & Dev.	7,076,236	4,461,667	0	11,537,903
HOUSING MAINTENANCE AND SALE	0	176,695	0	176,695
OFFICE OF DEVELOPMENT OTPS	4,326,236	2,100,000	0	6,426,236
HOUSING MANAGEMENT AND SALES	0	1,389,152	0	1,389,152
OFFICE OF HOUSING PRESERVATI	2,750,000	795,820	0	3,545,820
Department of Buildings	0	1,604,739	0	1,604,739
PERSONAL SERVICES	0	16,723	0	16,723
OTHER THAN PERSONAL SERVICES	0	1,588,016	0	1,588,016
Dept Health & Mental Hygiene	35,496,167	237,741-	0	35,258,426
HEALTH ADMINSTRATION - PS	0	33,595	0	33,595
HEALTH PROMOTION AND DISEASE	0	271,336-	0	271,336-
DISEASE CONTROL AND EPIDEMIO	8,560,000	0	0	8,560,000
HEALTH PROMOTION AND DISEASE	10,233,042	0	0	10,233,042
ENVIRONMENTAL HEALTH - OTPS	903,500	0	0	903,500
HEALTH CARE ACCESS AND IMPRO	8,018,000	0	0	8,018,000
MENTAL HEALTH	5,208,625	0	0	5,208,625
MENTAL RETARDATION AND DEVEL	2,008,000	0	0	2,008,000
CHEMICAL DEPENDENCY AND HEAL	565,000	0	0	565,000
Health and Hospitals Corp.	884,000	0	0	884,000
LUMP SUM	884,000	0	0	884,000



FISCAL YEAR 2010 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Dept of Environmental Prot.	0	1,526,989	0	1,526,989
EXECUTIVE AND SUPPORT	0	314,226	0	314,226
WATER SUP. & WASTEWATER COLL	0	106,982	0	106,982
CENTRAL UTILITY	0	8,652-	0	8,652-
WASTEWATER TREATMENT	0	324,016	0	324,016
UTILITY - OTPS	0	150,000	0	150,000
ENVIRONMENTAL MANAGEMENT -OT	0	640,417	0	640,417
Department of Sanitation	98,544	3,659,849	0	3,758,393
EXECUTIVE ADMINISTRATIVE	0	677,191	0	677,191
CLEANING & COLLECTION	0	1,078,754-	0	1,078,754-
WASTE DISPOSAL	0	422,047	0	422,047
BUILDING MANAGEMENT	0	164,524	0	164,524
BUREAU OF MOTOR EQUIP	0	3,356,293	0	3,356,293
SNOW BUDGET-PS	0	118,548	0	118,548
CLEANING & COLLECTION-OTPS	98,544	0	0	98,544
Department of Finance	0	1,138,246-	0	1,138,246-
ADMINISTRATION & PLANNING	0	1,363,246-	0	1,363,246-
AUDIT	0	225,000	0	225,000
Department of Transportation	18,000	17,392,923	0	17,410,923
EXEC ADM & PLANN MGT.	0	495,056	0	495,056
HIGHWAY OPERATIONS	0	56,668	0	56,668
TRANSIT OPERATIONS	0	3,024,176	0	3,024,176
TRAFFIC OPERATIONS	0	187,083	0	187,083
BUREAU OF BRIDGES	0	421,190	0	421,190
BUREAU OF BRIDGES - OTPS	18,000	1,750,000	0	1,768,000
OTPS-EXEC AND ADMINISTRATION	0	1,917,436	0	1,917,436
OTPS-HIGHWAY OPERATIONS	0	1,063,100	0	1,063,100
OTPS-TRANSIT OPERATIONS	0	1,425,000	0	1,425,000
OTPS-TRAFFIC OPERATIONS	0	7,053,214	0	7,053,214
Dept of Parks and Recreation	1,911,598	502,012	0	2,413,610
EXEC MGMT & ADMIN	0	30,267	0	30,267
MAINTENANCE & OPERATIONS	1,000,000	461,927	0	1,461,927
RECREATION SERVICES	0	9,818	0	9,818
MAINT & OPERATIONS - OTPS	911,598	0	0	911,598
Dept of Citywide Admin Srvces	0	138,653	0	138,653
EXECUTIVE AND SUPPORT SERVIC	0	24,283	0	24,283
DIV OF FACILITIES MGMT AND C	0	110,085	0	110,085
DIV OF MUNICIPAL SUPPLY SERV	0	4,285	0	4,285
D.O.I.T.T.	37,000	1,367,227	0	1,404,227
PERSONAL SERVICES	0	1,367,227	0	1,367,227
OTHER THAN PERSONAL SERVICES	37,000	0	0	37,000

FISCAL YEAR 2010 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
District Attorney - N.Y.	131,627	11,518	0	143,145
PERSONAL SERVICES	131,627	11,518	0	143,145
District Attorney - Bronx	76,663	0	0	76,663
PERSONAL SERVICES	76,663	0	0	76,663
District Attorney - Kings	113,218	0	0	113,218
PERSONAL SERVICES	113,218	0	0	113,218
District Attorney - Queens	64,581	0	0	64,581
PERSONAL SERVICES	64,581	0	0	64,581
District Attorney - Richmond	21,737	0	0	21,737
PERSONAL SERVICES	12,237	0	0	12,237
OTHER THAN PERSONAL SERVICES	9,500	0	0	9,500
Off. of Prosec. & Spec. Narc.	101,675	0	0	101,675
PERSONAL SERVICES	101,675	0	0	101,675
Public Administrator - N.Y.	112,444	0	0	112,444
PERSONAL SERVICES	112,444	0	0	112,444
Public Administrator - Bronx	74,514	0	0	74,514
PERSONAL SERVICES	74,514	0	0	74,514
Public Administrator- Brooklyn	79,609	0	0	79,609
PERSONAL SERVICES	79,609	0	0	79,609
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	363,601,068	121,199,319-	314,778,011-	72,376,262-

*City Council*  
*Changes As Adopted*

*Schedule B*  
*Fiscal Year 2010*  
*Contract Budget*  
*Resolution*

**RESOLUTION TO ADOPT A CONTRACT BUDGET SETTING FORTH, BY AGENCY, CATEGORIES OF CONTRACTUAL SERVICES FOR WHICH APPROPRIATIONS HAD BEEN PROPOSED FOR THE FISCAL YEAR BEGINNING ON JULY 1, 2009 AND ENDING ON JUNE 30, 2010, IN ACCORDANCE WITH THE PROVISIONS OF THE CHARTER OF THE CITY OF NEW YORK**

**Whereas**, on May 1, 2009, pursuant to the Section 104 (a) 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 contract budget setting forth, by agency, categories of contractual services for which appropriations had been proposed for the fiscal year beginning on July 1, 2009 and ending on June 30, 2010 ("Proposed Fiscal 2010 Contract Budget"); and

**Whereas**, pursuant to Section 104 (g) of the Charter, the Council may increase, decrease, add or omit any amount in the Proposed Fiscal 2010 Contract Budget, or change any terms and conditions of the amount in that category subject to further provisions therein;

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

**Section 1. Adoption of the Contract Budget for Fiscal 2010.** The Council hereby adopts the Proposed Fiscal 2010 Contract Budget, as modified to reflect increases, decreases, additions or omissions of such amounts as set forth in the schedules hereto.

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

SUMMARY BY OBJECT  
FISCAL YEAR 2010 CONTRACT BUDGET CHANGES  
ALL FUNDS

OBJECT	AGENCY	UOFA	CONTRACTS	AMOUNT
600	069	105	8	1,744,700
600	781	003	0	115,000
600	801	002	1	2,905,044
600	801	005	1	976,210
600	801	006	0	9,666,505
600	801	011	1	29,312,575
600	806	009	8	17,113,483
600	806	010	1	26,965,459
600	806	011	1	535,820
600	810	002	0	1,327,000
600	816	112	0	9,549,939
600	816	113	0	8,819,355
600	816	114	0	1,241,000
600	816	117	0	2,418,750
600	841	012	0	5,380,000
607	841	011	0	380,000
608	806	011	0	700,000
608	841	007	0	1,500,000
608	841	013	0	200,000
613	127	002	0	-873,587
616	806	009	25	2,330,000
616	806	011	0	2,250,000
617	099	001	0	-6,219,759
622	806	008	0	13,378
643	068	006	0	10,857,837

SUMMARY BY OBJECT  
FISCAL YEAR 2010 CONTRACT BUDGET CHANGES  
ALL FUNDS

OBJECT	AGENCY	UOFA	CONTRACTS	AMOUNT
650	069	105	5	396,500
650	071	200	0	-887,305
651	069	105	1	4,468,000
652	068	004	0	32,331,879
653	068	006	-1	-9,366,392
655	816	120	0	5,208,625
655	816	121	0	2,008,000
655	816	122	0	565,000
659	071	200	0	-8,100,000
665	098	005	0	11,300,000
667	126	003	0	11,643,652
669	040	438	0	-10,000,000
670	040	402	0	1,500,000
670	040	472	0	-105,000,000
676	841	013	0	700,000
678	098	002	0	14,871,000
678	125	003	0	46,261,458
678	260	005	0	13,898,779
678	260	312	0	6,200,125
682	098	002	0	400,000
683	030	002	0	4,244,388
683	841	007	0	200,000
684	040	454	0	-2,500,000
686	040	454	0	-2,500,000
686	098	002	0	1,450,000

SUMMARY BY OBJECT  
 FISCAL YEAR 2010 CONTRACT BUDGET CHANGES  
 ALL FUNDS

OBJECT	AGENCY	UOFA	CONTRACTS	AMOUNT
686	125	003	0	181,846
686	130	002	0	640,000
686	260	312	0	164,096
686	806	008	0	230,285
686	810	002	0	158,000
686	816	113	0	6,115,625
686	826	005	0	560,000
686	841	012	0	1,063,100
695	260	312	0	37,814,701
		TOTAL	51	195,430,071

FISCAL YEAR 2010 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of City Planning

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	3	34,500	3	34,500	0	0
002	602	3	5,438	3	5,438	0	0
002	608	8	24,540	8	24,540	0	0
002	612	3	17,800	3	17,800	0	0
002	613	5	80,891	5	80,891	0	0
002	615	3	35,000	3	35,000	0	0
002	619	1	37,800	1	37,800	0	0
002	622	2	8,200	2	8,200	0	0
002	624	1	5,540	1	5,540	0	0
002	671	1	800	1	800	0	0
002	683	1	832,515	1	5,076,903	0	4,244,388
002	686	1	1,000	1	1,000	0	0
SUBTOTAL		32	1,084,024	32	5,328,412	0	4,244,388
004	608	3	68,000	3	68,000	0	0
004	613	10	69,000	10	69,000	0	0
004	671	2	5,000	2	5,000	0	0
004	684	1	36,000	1	36,000	0	0
SUBTOTAL		16	178,000	16	178,000	0	0
TOTAL		48	1,262,024	48	5,506,412	0	4,244,388



FISCAL YEAR 2010 CONTRACT BUDGET CHANGES

ALL FUNDS

Department of Education

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
402	600	15	13,733	15	13,733	0	0
402	602	17	2,207,701	17	2,207,701	0	0
402	608	1	2,110	1	2,110	0	0
402	612	78	3,145,042	78	3,145,042	0	0
402	613	2	42,139	2	42,139	0	0
402	615	4	94,297	4	94,297	0	0
402	622	13	2,653,144	13	2,653,144	0	0
402	633	15	384,989	15	384,989	0	0
402	668	8	53,111	8	53,111	0	0
402	669	6	1,431,752	6	1,431,752	0	0
402	670	1	2,000	1	1,502,000	0	1,500,000
402	676	1	3,000	1	3,000	0	0
402	684	2	40,000	2	40,000	0	0
402	685	1,293	13,204,502	1,293	13,204,502	0	0
402	686	8	5,482,639	8	5,482,639	0	0
402	689	31	1,950,462	31	1,950,462	0	0
402	695	2	327,880	2	327,880	0	0
<b>SUBTOTAL</b>		<b>1,497</b>	<b>31,038,501</b>	<b>1,497</b>	<b>32,538,501</b>	<b>0</b>	<b>1,500,000</b>
404	600	2	30,995	2	30,995	0	0
404	602	1	1,845	1	1,845	0	0
404	608	1	1,000	1	1,000	0	0
404	612	8	58,133	8	58,133	0	0
404	613	1	2,971	1	2,971	0	0
404	615	1	6,000	1	6,000	0	0
404	622	1	1,000	1	1,000	0	0

FISCAL YEAR 2010 CONTRACT BUDGET CHANGES

ALL FUNDS

Department of Education

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
404	633	2	11,450	2	11,450	0	0
404	668	1	5,933	1	5,933	0	0
404	669	1	20,000	1	20,000	0	0
404	676	1	6,000	1	6,000	0	0
404	684	1	1,000	1	1,000	0	0
404	685	3	2,021,600	3	2,021,600	0	0
404	689	1	46,932	1	46,932	0	0
SUBTOTAL		25	2,214,859	25	2,214,859	0	0
416	600	5	48,129	5	48,129	0	0
416	602	6	48,031	6	48,031	0	0
416	607	1	100	1	100	0	0
416	608	8	34,631	8	34,631	0	0
416	615	1	1,970	1	1,970	0	0
416	682	11	515,955	11	515,955	0	0
416	684	3	27,200	3	27,200	0	0
416	685	1	172,352	1	172,352	0	0
416	686	3	95,536	3	95,536	0	0
SUBTOTAL		39	943,904	39	943,904	0	0
422	602	3	17,485	3	17,485	0	0
422	612	13	451,589	13	451,589	0	0
422	613	8	100,000	8	100,000	0	0
422	676	1	19,000	1	19,000	0	0
422	685	15	1,567,467	15	1,567,467	0	0
422	689	3	989,775	3	989,775	0	0

FISCAL YEAR 2010 CONTRACT BUDGET CHANGES

ALL FUNDS

Department of Education

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	SUBTOTAL	43	3,145,316	43	3,145,316	0	0
424	612	6	41,673	6	41,673	0	0
424	622	5	322,319	5	322,319	0	0
424	633	12	4,100,152	12	4,100,152	0	0
424	669	1	22,082	1	22,082	0	0
424	685	730	190,900,682	730	190,900,682	0	0
424	686	1	18,000	1	18,000	0	0
424	689	1	110,000	1	110,000	0	0
	SUBTOTAL	756	195,514,908	756	195,514,908	0	0
436	600	3	74,248,763	3	74,248,763	0	0
436	676	151	38,674,675	151	38,674,675	0	0
436	682	1	20,000	1	20,000	0	0
436	685	1	6,915,529	1	6,915,529	0	0
	SUBTOTAL	156	119,858,967	156	119,858,967	0	0
438	622	1	2,635,360	1	2,635,360	0	0
438	669	107	908,134,335	107	898,134,335	0	-10,000,000
438	684	1	5,696,000	1	5,696,000	0	0
438	686	1	4,500	1	4,500	0	0
	SUBTOTAL	110	916,470,195	110	906,470,195	0	-10,000,000
440	607	2	70,000	2	70,000	0	0
440	612	7	101,000	7	101,000	0	0
440	613	5	80,000	5	80,000	0	0
440	615	8	290,000	8	290,000	0	0
440	619	1	250,000	1	250,000	0	0

FISCAL YEAR 2010 CONTRACT BUDGET CHANGES

ALL FUNDS

Department of Education

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
440	622	18	2,500,000	18	2,500,000	0	0
440	676	1	1,400,000	1	1,400,000	0	0
440	684	30	3,813,000	30	3,813,000	0	0
440	685	1	300,000	1	300,000	0	0
SUBTOTAL		73	8,804,000	73	8,804,000	0	0
454	600	4	40,407	4	40,407	0	0
454	602	17	4,177,884	17	4,177,884	0	0
454	608	1	3,042,000	1	3,042,000	0	0
454	612	39	950,368	39	950,368	0	0
454	613	15	8,861,930	15	8,861,930	0	0
454	615	16	5,064,543	16	5,064,543	0	0
454	619	1	70,822	1	70,822	0	0
454	622	51	7,659,949	51	7,659,949	0	0
454	624	3	99,150	3	99,150	0	0
454	671	1	13,221,722	1	13,221,722	0	0
454	681	2	2,295,000	2	2,295,000	0	0
454	682	20	2,644,131	20	2,644,131	0	0
454	683	1	3,500	1	3,500	0	0
454	684	33	18,831,710	33	16,331,710	0	-2,500,000
454	685	161	12,939,116	161	12,939,116	0	0
454	686	14	36,366,704	14	33,866,704	0	-2,500,000
454	689	2	2,573,424	2	2,573,424	0	0
SUBTOTAL		381	118,842,360	381	113,842,360	0	-5,000,000
470	669	257	134,962,448	257	134,962,448	0	0

FISCAL YEAR 2010 CONTRACT BUDGET CHANGES

ALL FUNDS

Department of Education

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
470	670	119	410,639,314	119	410,639,314	0	0
470	685	426	219,055,441	426	219,055,441	0	0
SUBTOTAL		802	764,657,203	802	764,657,203	0	0
472	669	31	2,009,684	31	2,009,684	0	0
472	670	94	926,238,247	94	821,238,247	0	-105,000,000
SUBTOTAL		125	928,247,931	125	823,247,931	0	-105,000,000
482	602	135	8,633,943	135	8,633,943	0	0
482	607	2	6,500	2	6,500	0	0
482	612	75	1,063,445	75	1,063,445	0	0
482	613	11	589,348	11	589,348	0	0
482	615	13	1,105,111	13	1,105,111	0	0
482	622	34	5,666,237	34	5,666,237	0	0
482	624	1	601	1	601	0	0
482	633	18	524,622	18	524,622	0	0
482	669	40	2,463,970	40	2,463,970	0	0
482	670	75	31,761,317	75	31,761,317	0	0
482	671	6	4,008,983	6	4,008,983	0	0
482	676	1	99,565	1	99,565	0	0
482	678	1	59,225	1	59,225	0	0
482	681	3	103,360	3	103,360	0	0
482	682	2	133,379	2	133,379	0	0
482	683	1	83,947	1	83,947	0	0
482	684	18	8,300,369	18	8,300,369	0	0
482	685	708	200,036,899	708	200,036,899	0	0

FISCAL YEAR 2010 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Education

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
482	686	39	3,194,812	39	3,194,812	0	0
482	688	7	153,864	7	153,864	0	0
482	689	158	23,089,945	158	23,089,945	0	0
482	695	3	51,550	3	51,550	0	0
SUBTOTAL		1,351	291,130,992	1,351	291,130,992	0	0
TOTAL		5,358	3,380,869,136	5,358	3,262,369,136	0	-118,500,000

FISCAL YEAR 2010 CONTRACT BUDGET CHANGES

ALL FUNDS

Admin. for Children Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	22	40,000	22	40,000	0	0
002	602	1	557,688	1	557,688	0	0
002	608	16	1,338,326	16	1,338,326	0	0
002	612	1	7,000	1	7,000	0	0
002	613	4	295,134	4	295,134	0	0
002	615	3	136,000	3	136,000	0	0
002	619	6	700,000	6	700,000	0	0
002	622	1	15,000	1	15,000	0	0
002	624	11	100,925	11	100,925	0	0
002	671	1	364,100	1	364,100	0	0
002	678	1	10,000	1	10,000	0	0
002	681	1	155,000	1	155,000	0	0
002	682	4	840	4	840	0	0
002	684	20	1,075,816	20	1,075,816	0	0
002	685	1	10,000	1	10,000	0	0
002	686	1	93,433	1	93,433	0	0
002	688	1	117,080	1	117,080	0	0
	<b>SUBTOTAL</b>	<b>95</b>	<b>5,016,342</b>	<b>95</b>	<b>5,016,342</b>	<b>0</b>	<b>0</b>
004	652	681	609,073,528	681	641,405,407	0	32,331,879
004	653	89	132,556,914	89	132,556,914	0	0
	<b>SUBTOTAL</b>	<b>770</b>	<b>741,630,442</b>	<b>770</b>	<b>773,962,321</b>	<b>0</b>	<b>32,331,879</b>
006	642	70	522,209,072	70	522,209,072	0	0
006	643	347	187,821,598	347	198,679,435	0	10,857,837
006	648	9	28,040,640	9	28,040,640	0	0

FISCAL YEAR 2010 CONTRACT BUDGET CHANGES

ALL FUNDS

Admin. for Children Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
006	653	1	9,366,392	0	0	-1	-9,366,392
SUBTOTAL		427	747,437,702	426	748,929,147	-1	1,491,445
TOTAL		1,292	1,494,084,486	1,291	1,527,907,810	-1	33,823,324



FISCAL YEAR 2010 CONTRACT BUDGET CHANGES

ALL FUNDS

Department of Social Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
101	600	32	5,486,131	32	5,486,131	0	0
101	602	50	3,900,000	50	3,900,000	0	0
101	607	1	2,000	1	2,000	0	0
101	608	100	1,400,908	100	1,400,908	0	0
101	612	157	2,882,613	157	2,882,613	0	0
101	613	50	15,404,959	50	15,404,959	0	0
101	615	25	66,493	25	66,493	0	0
101	619	102	17,283,720	102	17,283,720	0	0
101	622	1	3,916,823	1	3,916,823	0	0
101	624	100	7,906,267	100	7,906,267	0	0
101	633	20	2,491,717	20	2,491,717	0	0
101	671	20	506,522	20	506,522	0	0
101	681	8	35,301	8	35,301	0	0
101	682	6	286,701	6	286,701	0	0
101	683	7	702,000	7	702,000	0	0
101	684	1	17,961,174	1	17,961,174	0	0
101	686	10	2,752,533	10	2,752,533	0	0
SUBTOTAL		690	82,985,862	690	82,985,862	0	0
103	600	15	2,200,791	15	2,200,791	0	0
103	602	1	132,600	1	132,600	0	0
103	612	7	106,771	7	106,771	0	0
103	615	20	312,301	20	312,301	0	0
103	619	1	2,699,439	1	2,699,439	0	0
103	622	6	1,139,594	6	1,139,594	0	0
103	633	1	50,840	1	50,840	0	0

FISCAL YEAR 2010 CONTRACT BUDGET CHANGES

ALL FUNDS

Department of Social Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
103	649	64	14,188,808	64	14,188,808	0	0
103	662	75	144,895,857	75	144,895,857	0	0
103	671	1	5,182	1	5,182	0	0
103	684	3	500,748	3	500,748	0	0
103	686	3	125,000	3	125,000	0	0
103	688	4	124,403	4	124,403	0	0
SUBTOTAL		201	166,482,334	201	166,482,334	0	0
104	600	13	10,000	13	10,000	0	0
104	602	1	2,000	1	2,000	0	0
104	612	1	16,158	1	16,158	0	0
104	615	1	73,706	1	73,706	0	0
104	622	2	680,461	2	680,461	0	0
104	647	118	263,406,580	118	263,406,580	0	0
104	686	3	29,028	3	29,028	0	0
SUBTOTAL		139	264,217,933	139	264,217,933	0	0
105	600	26	4,426,423	34	6,171,123	8	1,744,700
105	613	1	350,000	1	350,000	0	0
105	641	10	20,487,951	10	20,487,951	0	0
105	650	3	16,042,231	8	16,438,731	5	396,500
105	651	72	144,878,343	73	149,346,343	1	4,468,000
105	684	2	127,750	2	127,750	0	0
105	686	4	100,000	4	100,000	0	0
SUBTOTAL		118	186,412,698	132	193,021,898	14	6,609,200
TOTAL		1,148	700,098,827	1,162	706,708,027	14	6,609,200

FISCAL YEAR 2010 CONTRACT BUDGET CHANGES

ALL FUNDS

Dept. of Homeless Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
200	600	33	482,681	33	482,681	0	0
200	602	2	59,500	2	59,500	0	0
200	607	2	34,000	2	34,000	0	0
200	608	31	952,221	31	952,221	0	0
200	612	6	52,000	6	52,000	0	0
200	613	1	12,800	1	12,800	0	0
200	615	5	189,530	5	189,530	0	0
200	619	7	8,848,749	7	8,848,749	0	0
200	622	16	1,273,697	16	1,273,697	0	0
200	624	3	4,697,942	3	4,697,942	0	0
200	650	287	390,077,600	287	389,190,295	0	-887,305
200	655	1	553,000	1	553,000	0	0
200	659	144	201,339,642	144	193,239,642	0	-8,100,000
200	671	6	510,116	6	510,116	0	0
200	676	1	79,899	1	79,899	0	0
200	681	2	463,715	2	463,715	0	0
200	682	1	12,000	1	12,000	0	0
200	683	2	120,298	2	120,298	0	0
200	684	2	484,183	2	484,183	0	0
SUBTOTAL		552	610,243,573	552	601,256,268	0	-8,987,305
TOTAL		552	610,243,573	552	601,256,268	0	-8,987,305

FISCAL YEAR 2010 CONTRACT BUDGET CHANGES  
ALL FUNDS

Miscellaneous

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	1	2,196,000	1	2,196,000	0	0
002	613	1	814,674	1	814,674	0	0
002	615	1	200,000	1	200,000	0	0
002	622	1	62,007	1	62,007	0	0
002	671	1	1,000,000	1	1,000,000	0	0
002	678	47	38,150,207	47	53,021,207	0	14,871,000
002	681	4	15,629,754	4	15,629,754	0	0
002	682	6	5,002,110	6	5,402,110	0	400,000
002	686	1	3,839,718	1	5,289,718	0	1,450,000
SUBTOTAL		63	66,894,470	63	83,615,470	0	16,721,000
005	665	1	71,959,500	1	83,259,500	0	11,300,000
005	682	7	42,978,541	7	42,978,541	0	0
SUBTOTAL		8	114,938,041	8	126,238,041	0	11,300,000
TOTAL		71	181,832,511	71	209,853,511	0	28,021,000

FISCAL YEAR 2010 CONTRACT BUDGET CHANGES  
ALL FUNDS

Debt Service

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
001	617	1	111,411,206	1	105,191,447	0	-6,219,759
001	618	1	27,300,146	1	27,300,146	0	0
SUBTOTAL		2	138,711,352	2	132,491,593	0	-6,219,759
TOTAL		2	138,711,352	2	132,491,593	0	-6,219,759

FISCAL YEAR 2010 CONTRACT BUDGET CHANGES

ALL FUNDS

Department for the Aging

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
003	600	2	115,000	2	115,000	0	0
003	602	1	12,700	1	12,700	0	0
003	608	2	135,000	2	135,000	0	0
003	612	1	1,500	1	1,500	0	0
003	613	3	60,000	3	60,000	0	0
003	615	4	95,000	4	95,000	0	0
003	622	2	379,036	2	379,036	0	0
003	671	1	4,000	1	4,000	0	0
003	676	1	300,000	1	300,000	0	0
003	678	1,346	179,105,861	1,346	225,367,319	0	46,261,458
003	681	17	100,000	17	100,000	0	0
003	682	1	121,611	1	121,611	0	0
003	684	3	105,000	3	105,000	0	0
003	686	4	702,898	4	884,744	0	181,846
SUBTOTAL		1,388	181,237,606	1,388	227,680,910	0	46,443,304
004	600	6	60,000	6	60,000	0	0
004	602	3	3,000	3	3,000	0	0
004	607	1	4,000	1	4,000	0	0
004	608	2	57,222	2	57,222	0	0
004	612	2	13,340	2	13,340	0	0
004	615	2	15,700	2	15,700	0	0
004	622	1	46,252	1	46,252	0	0
004	686	2	135,708	2	135,708	0	0
SUBTOTAL		19	335,222	19	335,222	0	0

FISCAL YEAR 2010 CONTRACT BUDGET CHANGES

ALL FUNDS

Department for the Aging

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
TOTAL		1,407	181,572,828	1,407	228,016,132	0	46,443,304

FISCAL YEAR 2010 CONTRACT BUDGET CHANGES

ALL FUNDS

Department of Cultural Affairs

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	602	1	10,000	1	10,000	0	0
002	607	1	1,000	1	1,000	0	0
002	608	2	36,269	2	36,269	0	0
002	612	1	12,300	1	12,300	0	0
002	613	1	4,000	1	4,000	0	0
002	615	1	5,000	1	5,000	0	0
002	622	1	8,000	1	8,000	0	0
002	624	1	70,904	1	70,904	0	0
002	671	1	2,000	1	2,000	0	0
002	683	1	10,000	1	10,000	0	0
002	684	1	17,000	1	17,000	0	0
002	686	1	61,500	1	61,500	0	0
SUBTOTAL		13	237,973	13	237,973	0	0
003	667	651	21,458,763	651	33,102,415	0	11,643,652
SUBTOTAL		651	21,458,763	651	33,102,415	0	11,643,652
TOTAL		664	21,696,736	664	33,340,388	0	11,643,652



FISCAL YEAR 2010 CONTRACT BUDGET CHANGES  
ALL FUNDS

Financial Info. Serv. Agency

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	608	1	29,200	1	29,200	0	0
002	613	58	18,081,179	58	17,207,592	0	-873,587
002	622	1	2,500	1	2,500	0	0
002	671	1	15,000	1	15,000	0	0
002	684	3	1,172	3	1,172	0	0
SUBTOTAL		64	18,129,051	64	17,255,464	0	-873,587
TOTAL		64	18,129,051	64	17,255,464	0	-873,587

FISCAL YEAR 2010 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Juvenile Justice

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	11	19,782,397	11	19,782,397	0	0
002	602	3	28,050	3	28,050	0	0
002	607	1	5,000	1	5,000	0	0
002	608	6	721,694	6	721,694	0	0
002	612	1	4,600	1	4,600	0	0
002	613	1	1,101	1	1,101	0	0
002	615	1	11,500	1	11,500	0	0
002	619	1	242,550	1	242,550	0	0
002	622	4	570,000	4	570,000	0	0
002	624	5	60,800	5	60,800	0	0
002	671	1	12,000	1	12,000	0	0
002	681	1	22,700	1	22,700	0	0
002	686	1	65,336	1	705,336	0	640,000
002	695	1	3,315	1	3,315	0	0
SUBTOTAL		38	21,531,043	38	22,171,043	0	640,000
TOTAL		38	21,531,043	38	22,171,043	0	640,000

FISCAL YEAR 2010 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Youth Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
005	600	1	6,000	1	6,000	0	0
005	612	2	9,300	2	9,300	0	0
005	613	1	10,000	1	10,000	0	0
005	615	4	127,504	4	127,504	0	0
005	616	9	600,000	9	600,000	0	0
005	622	2	6,000	2	6,000	0	0
005	678	408	31,855,252	408	45,754,031	0	13,898,779
005	681	2	756,000	2	756,000	0	0
005	684	1	500,000	1	500,000	0	0
005	685	2	238,200	2	238,200	0	0
SUBTOTAL		432	34,108,256	432	48,007,035	0	13,898,779
312	600	4	72,500	4	72,500	0	0
312	602	2	2,000	2	2,000	0	0
312	608	2	3,000	2	3,000	0	0
312	613	2	12,000	2	12,000	0	0
312	615	3	61,500	3	61,500	0	0
312	622	2	13,000	2	13,000	0	0
312	624	1	3,000	1	3,000	0	0
312	633	3	14,000	3	14,000	0	0
312	671	2	7,500	2	7,500	0	0
312	678	123	24,117,931	123	30,318,056	0	6,200,125
312	681	1	1,173,900	1	1,173,900	0	0
312	686	3	933,228	3	1,097,324	0	164,096
312	695	624	157,899,342	624	195,714,043	0	37,814,701

FISCAL YEAR 2010 CONTRACT BUDGET CHANGES

ALL FUNDS

Department of Youth Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
SUBTOTAL		772	184,312,901	772	228,491,823	0	44,178,922
TOTAL		1,204	218,421,157	1,204	276,498,858	0	58,077,701

FISCAL YEAR 2010 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Probation

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
003	600	4	1,571,803	4	1,686,803	0	115,000
003	602	1	2,500	1	2,500	0	0
003	608	1	120,561	1	120,561	0	0
003	612	1	400,000	1	400,000	0	0
003	613	2	626,056	2	626,056	0	0
003	615	1	20,000	1	20,000	0	0
003	619	1	493,685	1	493,685	0	0
003	622	1	13,000	1	13,000	0	0
003	624	1	26,606	1	26,606	0	0
003	657	3	220,511	3	220,511	0	0
003	671	2	24,676	2	24,676	0	0
003	686	4	100,500	4	100,500	0	0
SUBTOTAL		22	3,619,898	22	3,734,898	0	115,000
004	612	1	43,457	1	43,457	0	0
SUBTOTAL		1	43,457	1	43,457	0	0
TOTAL		23	3,663,355	23	3,778,355	0	115,000

FISCAL YEAR 2010 CONTRACT BUDGET CHANGES

ALL FUNDS

Dept. Small Business Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	33	19,008,283	34	21,913,327	1	2,905,044
002	602	2	687,400	2	687,400	0	0
002	608	1	1,900	1	1,900	0	0
002	612	1	5,076	1	5,076	0	0
002	613	1	1,000	1	1,000	0	0
002	615	1	1,000	1	1,000	0	0
002	622	1	1,500	1	1,500	0	0
002	624	1	110	1	110	0	0
002	660	3	5,605,740	3	5,605,740	0	0
002	671	3	12,518	3	12,518	0	0
002	682	1	3,000	1	3,000	0	0
002	684	1	400	1	400	0	0
002	685	1	53,200	1	53,200	0	0
SUBTOTAL		50	25,381,127	51	28,286,171	1	2,905,044
005	600	3	382,889	4	1,359,099	1	976,210
005	671	1	60,000	1	60,000	0	0
SUBTOTAL		4	442,889	5	1,419,099	1	976,210
006	600	2	18,553,758	2	28,220,263	0	9,666,505
SUBTOTAL		2	18,553,758	2	28,220,263	0	9,666,505
009	600	1	28,760	1	28,760	0	0
009	602	1	1,910	1	1,910	0	0
009	608	1	500	1	500	0	0
009	612	1	1,975	1	1,975	0	0
SUBTOTAL		4	33,145	4	33,145	0	0

FISCAL YEAR 2010 CONTRACT BUDGET CHANGES

ALL FUNDS

Dept. Small Business Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
011	600	1	10,597,285	2	39,909,860	1	29,312,575
011	602	1	5,000	1	5,000	0	0
011	608	1	5,000	1	5,000	0	0
011	612	1	5,000	1	5,000	0	0
011	615	1	10,000	1	10,000	0	0
011	622	1	10,000	1	10,000	0	0
011	671	1	10,000	1	10,000	0	0
011	678	10	31,263,033	10	31,263,033	0	0
011	684	1	1,937,428	1	1,937,428	0	0
SUBTOTAL		18	43,842,746	19	73,155,321	1	29,312,575
TOTAL		78	88,253,665	81	131,113,999	3	42,860,334

FISCAL YEAR 2010 CONTRACT BUDGET CHANGES

ALL FUNDS

Housing Preservation & Dev.

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
008	600	7	381,342	7	381,342	0	0
008	602	1	21,586	1	21,586	0	0
008	608	1	50,000	1	50,000	0	0
008	612	2	505,034	2	505,034	0	0
008	613	1	251,296	1	251,296	0	0
008	616	1	407,462	1	407,462	0	0
008	618	1	1,359	1	1,359	0	0
008	622	3	104,877	3	118,255	0	13,378
008	624	1	76,117	1	76,117	0	0
008	629	1	468,917	1	468,917	0	0
008	671	1	36,602	1	36,602	0	0
008	686	1	310,689	1	540,974	0	230,285
SUBTOTAL		21	2,615,281	21	2,858,944	0	243,663
009	600	1	2,899,040	9	20,012,523	8	17,113,483
009	616	53	1,080,470	78	3,410,470	25	2,330,000
009	622	1	87,788	1	87,788	0	0
009	671	1	15,117	1	15,117	0	0
SUBTOTAL		56	4,082,415	89	23,525,898	33	19,443,483
010	600	2	9,832,802	3	36,798,261	1	26,965,459
010	607	2	5,000	2	5,000	0	0
010	608	44	2,886,679	44	2,886,679	0	0
010	612	1	649	1	649	0	0
010	616	4	2,270,448	4	2,270,448	0	0
010	619	3	805,000	3	805,000	0	0



FISCAL YEAR 2010 CONTRACT BUDGET CHANGES

ALL FUNDS

Housing Preservation & Dev.

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
010	622	1	27,733	1	27,733	0	0
010	624	2	605,150	2	605,150	0	0
010	629	5	1,621,406	5	1,621,406	0	0
010	671	2	142,716	2	142,716	0	0
010	682	3	371,000	3	371,000	0	0
010	683	1	1	1	1	0	0
SUBTOTAL		70	18,568,584	71	45,534,043	1	26,965,459
011	600	14	29,881,430	15	30,417,250	1	535,820
011	607	1	5,000	1	5,000	0	0
011	608	18	14,403,790	18	15,103,790	0	700,000
011	613	1	218	1	218	0	0
011	616	4	14,785,160	4	17,035,160	0	2,250,000
011	622	1	821,678	1	821,678	0	0
011	624	1	1,480	1	1,480	0	0
011	629	14	2,826,178	14	2,826,178	0	0
011	671	1	95,870	1	95,870	0	0
011	686	1	26,350	1	26,350	0	0
SUBTOTAL		56	62,847,154	57	66,332,974	1	3,485,820
TOTAL		203	88,113,434	238	138,251,859	35	50,138,425

FISCAL YEAR 2010 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Buildings

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	2	6,892,479	2	8,219,479	0	1,327,000
002	612	1	252,000	1	252,000	0	0
002	613	1	944,000	1	944,000	0	0
002	619	1	185,000	1	185,000	0	0
002	622	1	1,212,000	1	1,212,000	0	0
002	671	1	525,000	1	525,000	0	0
002	684	1	300,000	1	300,000	0	0
002	686	1	835,000	1	993,000	0	158,000
SUBTOTAL		9	11,145,479	9	12,630,479	0	1,485,000
TOTAL		9	11,145,479	9	12,630,479	0	1,485,000

FISCAL YEAR 2010 CONTRACT BUDGET CHANGES

ALL FUNDS

Dept Health & Mental Hygiene

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
111	600	7	41,370	7	41,370	0	0
111	602	11	15,732	11	15,732	0	0
111	607	12	157,182	12	157,182	0	0
111	608	11	19,225	11	19,225	0	0
111	612	42	45,475	42	45,475	0	0
111	613	28	229,113	28	229,113	0	0
111	615	13	23,458	13	23,458	0	0
111	619	3	151,077	3	151,077	0	0
111	622	34	114,408	34	114,408	0	0
111	624	18	254,132	18	254,132	0	0
111	660	4	12,125	4	12,125	0	0
111	671	7	143,996	7	143,996	0	0
111	676	56	340,944	56	340,944	0	0
111	681	1	15,746	1	15,746	0	0
111	684	5	1,412,649	5	1,412,649	0	0
111	686	64	617,992	64	617,992	0	0
SUBTOTAL		316	3,594,624	316	3,594,624	0	0
112	600	35	16,293,704	35	25,843,643	0	9,549,939
112	602	12	15,809	12	15,809	0	0
112	607	5	96,414	5	96,414	0	0
112	608	57	241,896	57	241,896	0	0
112	612	31	97,957	31	97,957	0	0
112	613	7	22,529	7	22,529	0	0
112	615	16	340,241	16	340,241	0	0
112	622	5	443,644	5	443,644	0	0

FISCAL YEAR 2010 CONTRACT BUDGET CHANGES

ALL FUNDS

Dept Health & Mental Hygiene

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
112	624	5	45,242	5	45,242	0	0
112	651	45	133,370,778	45	133,370,778	0	0
112	660	2	93,187	2	93,187	0	0
112	671	5	248,602	5	248,602	0	0
112	676	22	130,527	22	130,527	0	0
112	684	3	438,622	3	438,622	0	0
112	686	40	3,918,814	40	3,918,814	0	0
SUBTOTAL		290	155,797,966	290	165,347,905	0	9,549,939
113	600	1	390,059	1	9,209,414	0	8,819,355
113	602	2	16,424	2	16,424	0	0
113	608	15	37,999	15	37,999	0	0
113	612	17	8,256	17	8,256	0	0
113	615	11	1,478,101	11	1,478,101	0	0
113	622	1	242,523	1	242,523	0	0
113	624	1	20,938	1	20,938	0	0
113	660	1	166,792	1	166,792	0	0
113	671	6	73,673	6	73,673	0	0
113	676	1	57,907	1	57,907	0	0
113	686	67	28,690,268	67	34,805,893	0	6,115,625
SUBTOTAL		123	31,182,940	123	46,117,920	0	14,934,980
114	600	8	3,088,285	8	4,329,285	0	1,241,000
114	602	1	8,666	1	8,666	0	0
114	608	1	30,096	1	30,096	0	0
114	612	1	7,758	1	7,758	0	0

FISCAL YEAR 2010 CONTRACT BUDGET CHANGES

ALL FUNDS

Dept Health & Mental Hygiene

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
114	615	10	144,187	10	144,187	0	0
114	622	1	255,221	1	255,221	0	0
114	624	1	15,804	1	15,804	0	0
114	658	1	7,915,682	1	7,915,682	0	0
114	660	1	55,544	1	55,544	0	0
114	671	1	11,316	1	11,316	0	0
114	676	1	100,776	1	100,776	0	0
114	684	3	30,195	3	30,195	0	0
114	686	1	1,289,807	1	1,289,807	0	0
SUBTOTAL		31	12,953,337	31	14,194,337	0	1,241,000
116	600	1	1,367,184	1	1,367,184	0	0
116	608	23	1,445,115	23	1,445,115	0	0
116	612	9	1,100	9	1,100	0	0
116	613	1	740,996	1	740,996	0	0
116	622	2	33,410	2	33,410	0	0
116	624	1	572,811	1	572,811	0	0
116	671	1	3,609,842	1	3,609,842	0	0
116	684	1	982,013	1	982,013	0	0
116	686	1	29,000	1	29,000	0	0
SUBTOTAL		40	8,781,471	40	8,781,471	0	0
117	600	1	949,411	1	3,368,161	0	2,418,750
117	602	1	11,251	1	11,251	0	0
117	607	1	2,708	1	2,708	0	0
117	608	1	8,834	1	8,834	0	0

FISCAL YEAR 2010 CONTRACT BUDGET CHANGES

ALL FUNDS

Dept Health & Mental Hygiene

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
117	612	1	11,668	1	11,668	0	0
117	615	1	60,834	1	60,834	0	0
117	622	4	293,753	4	293,753	0	0
117	624	1	2,417	1	2,417	0	0
117	657	2	107,496,503	2	107,496,503	0	0
117	660	1	2,167	1	2,167	0	0
117	676	1	2,500	1	2,500	0	0
117	686	9	7,614,569	9	7,614,569	0	0
SUBTOTAL		24	116,456,615	24	118,875,365	0	2,418,750
118	600	3	43,000	3	43,000	0	0
118	608	19	12,716	19	12,716	0	0
118	613	3	39,500	3	39,500	0	0
118	615	37	10,000	37	10,000	0	0
118	622	46	46,500	46	46,500	0	0
118	624	14	21,000	14	21,000	0	0
118	660	2	2,000	2	2,000	0	0
118	671	8	3,115	8	3,115	0	0
118	681	70	655,462	70	655,462	0	0
SUBTOTAL		202	833,293	202	833,293	0	0
120	655	182	132,208,534	182	137,417,159	0	5,208,625
120	657	1	18,595,590	1	18,595,590	0	0
SUBTOTAL		183	150,804,124	183	156,012,749	0	5,208,625
121	600	1	62,000	1	62,000	0	0
121	608	1	41,000	1	41,000	0	0

FISCAL YEAR 2010 CONTRACT BUDGET CHANGES

ALL FUNDS

Dept Health & Mental Hygiene

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
121	613	1	46,000	1	46,000	0	0
121	615	1	64,930	1	64,930	0	0
121	622	5	40,000	5	40,000	0	0
121	655	229	457,186,598	229	459,194,598	0	2,008,000
121	681	1	950,000	1	950,000	0	0
121	686	1	2,500,000	1	2,500,000	0	0
SUBTOTAL		240	460,890,528	240	462,898,528	0	2,008,000
122	655	59	43,689,494	59	44,254,494	0	565,000
122	657	1	1,146,006	1	1,146,006	0	0
SUBTOTAL		60	44,835,500	60	45,400,500	0	565,000
TOTAL		1,509	986,130,398	1,509	1,022,056,692	0	35,926,294

FISCAL YEAR 2010 CONTRACT BUDGET CHANGES

ALL FUNDS

Dept of Environmental Prot.

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
004	600	24	76,528,752	24	76,528,752	0	0
004	602	3	230,380	3	230,380	0	0
004	607	8	127,000	8	127,000	0	0
004	608	111	17,367,519	111	17,367,519	0	0
004	612	7	225,000	7	225,000	0	0
004	613	7	383,941	7	383,941	0	0
004	615	1	314,050	1	314,050	0	0
004	616	1	3,500	1	3,500	0	0
004	619	1	2,920,250	1	2,920,250	0	0
004	624	14	495,450	14	495,450	0	0
004	671	16	393,633	16	393,633	0	0
004	676	37	1,049,512	37	1,049,512	0	0
004	683	1	2,000	1	2,000	0	0
004	684	1	170,003	1	170,003	0	0
004	686	10	2,297,151	10	2,297,151	0	0
SUBTOTAL		242	102,508,141	242	102,508,141	0	0
005	600	1	42,870	1	42,870	0	0
005	608	9	1,416,274	9	1,416,274	0	0
005	612	1	25,553	1	25,553	0	0
005	613	1	57,000	1	57,000	0	0
005	615	1	16,102	1	16,102	0	0
005	619	1	260,000	1	260,000	0	0
005	624	1	500	1	500	0	0
005	671	8	72,000	8	72,000	0	0
005	686	1	20,000	1	580,000	0	560,000



FISCAL YEAR 2010 CONTRACT BUDGET CHANGES

ALL FUNDS

Dept of Environmental Prot.

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	SUBTOTAL	24	1,910,299	24	2,470,299	0	560,000
006	600	7	131,600	7	131,600	0	0
006	602	6	45,500	6	45,500	0	0
006	607	20	964,000	20	964,000	0	0
006	608	19	96,848	19	96,848	0	0
006	612	6	350,305	6	350,305	0	0
006	613	6	1,516,027	6	1,516,027	0	0
006	615	7	146,206	7	146,206	0	0
006	616	1	10,000	1	10,000	0	0
006	619	1	457,000	1	457,000	0	0
006	622	10	56,564	10	56,564	0	0
006	624	3	25,800	3	25,800	0	0
006	660	1	500	1	500	0	0
006	671	17	207,005	17	207,005	0	0
006	676	2	105,000	2	105,000	0	0
006	683	1	3,000	1	3,000	0	0
006	684	7	179,000	7	179,000	0	0
006	686	7	112,000	7	112,000	0	0
	SUBTOTAL	121	4,406,355	121	4,406,355	0	0
	TOTAL	387	108,824,795	387	109,384,795	0	560,000

FISCAL YEAR 2010 CONTRACT BUDGET CHANGES

ALL FUNDS

Department of Transportation

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
007	600	17	918,900	17	918,900	0	0
007	602	4	3,500	4	3,500	0	0
007	607	1	100	1	100	0	0
007	608	21	4,000,000	21	5,500,000	0	1,500,000
007	612	19	49,500	19	49,500	0	0
007	613	8	27,500	8	27,500	0	0
007	615	3	55,000	3	55,000	0	0
007	622	1	25,000	1	25,000	0	0
007	624	6	42,500	6	42,500	0	0
007	633	1	7,000	1	7,000	0	0
007	671	18	29,975	18	29,975	0	0
007	676	1	253,000	1	253,000	0	0
007	683	1	20,000	1	220,000	0	200,000
007	684	1	76,000	1	76,000	0	0
007	686	2	20,000	2	20,000	0	0
SUBTOTAL		104	5,527,975	104	7,227,975	0	1,700,000
011	600	23	524,600	23	524,600	0	0
011	602	8	30,200	8	30,200	0	0
011	607	1	171,000	1	551,000	0	380,000
011	608	38	225,700	38	225,700	0	0
011	612	33	137,148	33	137,148	0	0
011	613	3	91,300	3	91,300	0	0
011	615	4	9,850	4	9,850	0	0
011	619	1	515,948	1	515,948	0	0
011	622	1	2,105	1	2,105	0	0

FISCAL YEAR 2010 CONTRACT BUDGET CHANGES

ALL FUNDS

Department of Transportation

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
011	624	5	42,800	5	42,800	0	0
011	633	1	5,500	1	5,500	0	0
011	671	9	20,400	9	20,400	0	0
011	676	1	100,000	1	100,000	0	0
011	684	3	169,500	3	169,500	0	0
011	686	1	612,000	1	612,000	0	0
SUBTOTAL		132	2,658,051	132	3,038,051	0	380,000
012	600	21	8,884,716	21	14,264,716	0	5,380,000
012	602	9	14,410	9	14,410	0	0
012	607	24	2,085,228	24	2,085,228	0	0
012	608	17	1,035,081	17	1,035,081	0	0
012	612	9	20,000	9	20,000	0	0
012	613	6	1,000	6	1,000	0	0
012	615	6	12,100	6	12,100	0	0
012	619	1	1,224,563	1	1,224,563	0	0
012	624	6	793,592	6	793,592	0	0
012	671	4	34,380	4	34,380	0	0
012	676	2	29,129	2	29,129	0	0
012	684	1	1,000	1	1,000	0	0
012	686	1	1,500	1	1,064,600	0	1,063,100
SUBTOTAL		107	14,136,699	107	20,579,799	0	6,443,100
013	600	5	2,136,062	5	2,136,062	0	0
013	602	2	4,100	2	4,100	0	0
013	608	2	606,100	2	806,100	0	200,000

FISCAL YEAR 2010 CONTRACT BUDGET CHANGES

ALL FUNDS

Department of Transportation

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
013	612	1	500	1	500	0	0
013	613	1	400	1	400	0	0
013	615	1	1,500	1	1,500	0	0
013	619	2	10,210,063	2	10,210,063	0	0
013	624	4	1,430,874	4	1,430,874	0	0
013	671	3	5,300	3	5,300	0	0
013	676	7	10,617,991	7	11,317,991	0	700,000
013	686	3	526,350	3	526,350	0	0
SUBTOTAL		31	25,539,240	31	26,439,240	0	900,000
014	600	23	5,147,695	23	5,147,695	0	0
014	602	7	1,429,810	7	1,429,810	0	0
014	608	34	9,304,317	34	9,304,317	0	0
014	612	33	94,000	33	94,000	0	0
014	613	11	1,062,767	11	1,062,767	0	0
014	615	5	172,650	5	172,650	0	0
014	619	3	728,450	3	728,450	0	0
014	622	2	64,300	2	64,300	0	0
014	624	10	501,500	10	501,500	0	0
014	671	10	61,200	10	61,200	0	0
014	676	43	67,297,197	43	67,297,197	0	0
014	683	1	60,000	1	60,000	0	0
014	684	5	530,938	5	530,938	0	0
014	686	1	51,000	1	51,000	0	0
SUBTOTAL		188	86,505,824	188	86,505,824	0	0

FISCAL YEAR 2010 CONTRACT BUDGET CHANGES

ALL FUNDS

Department of Transportation

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
TOTAL		562	134,367,789	562	143,790,889	0	9,423,100

FISCAL YEAR 2010 CONTRACT BUDGET CHANGES

ALL FUNDS

Dept of Parks and Recreation

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
006	600	101	8,906,074	101	8,906,074	0	0
006	602	3	361,204	3	361,204	0	0
006	607	8	2,749,323	8	2,749,323	0	0
006	608	69	657,334	69	657,334	0	0
006	612	9	6,837	9	6,837	0	0
006	613	1	416	1	416	0	0
006	615	4	19,368	4	19,368	0	0
006	624	1	480	1	480	0	0
006	660	4	1,115	4	1,115	0	0
006	667	3	8,378,428	3	8,378,428	0	0
006	671	16	68,144	16	68,144	0	0
006	685	2	1,500	2	1,500	0	0
006	686	28	1,343,435	28	1,343,435	0	0
SUBTOTAL		249	22,493,658	249	22,493,658	0	0
007	600	5	62,434	5	62,434	0	0
007	602	7	71,491	7	71,491	0	0
007	608	11	25,000	11	25,000	0	0
007	612	5	90,000	5	90,000	0	0
007	615	1	150,000	1	150,000	0	0
007	624	3	5,000	3	5,000	0	0
007	671	3	92,500	3	92,500	0	0
007	684	1	105,000	1	105,000	0	0
007	686	4	30,000	4	30,000	0	0
SUBTOTAL		40	631,425	40	631,425	0	0

FISCAL YEAR 2010 CONTRACT BUDGET CHANGES

ALL FUNDS

Dept of Parks and Recreation

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
009	608	3	2,476	3	2,476	0	0
SUBTOTAL		3	2,476	3	2,476	0	0
010	600	1	500,000	1	500,000	0	0
010	602	1	100,000	1	100,000	0	0
010	608	2	2,027	2	2,027	0	0
010	612	12	95,000	12	95,000	0	0
010	671	1	2,605	1	2,605	0	0
010	686	1	2,395	1	2,395	0	0
SUBTOTAL		18	702,027	18	702,027	0	0
TOTAL		310	23,829,586	310	23,829,586	0	0

FISCAL YEAR 2010 CONTRACT BUDGET CHANGES

ALL FUNDS

Dept of Parks and Recreation

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
		14,929	8,412,781,225	14,980	8,608,211,296	51	195,430,071