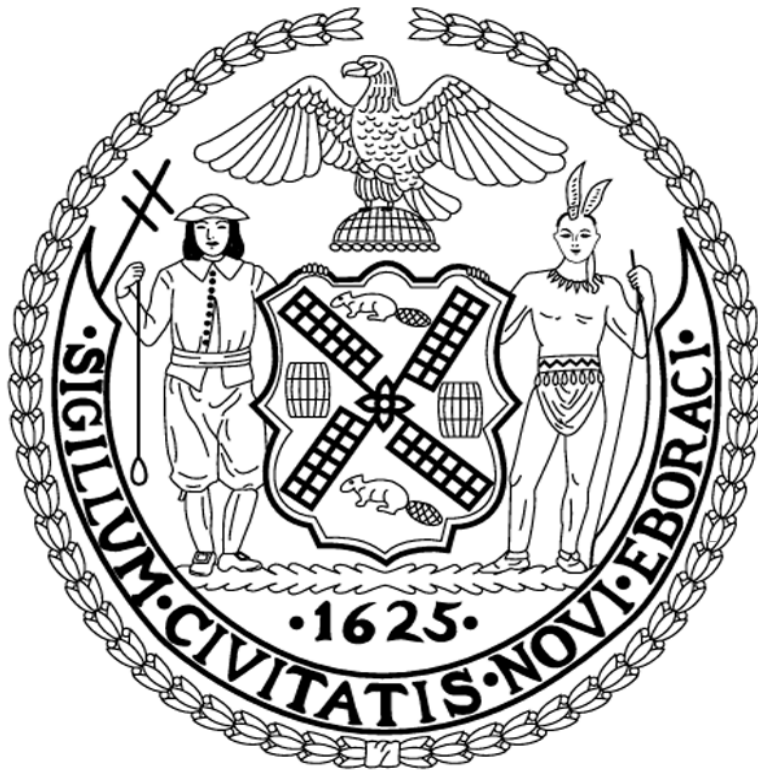


*City Council*  
*Changes As Adopted*  
*Schedules A and B to the*  
*Fiscal Year 2016*  
*Expense and Contract Budget*  
*Resolutions*



*City Council  
Changes As Adopted*

*Schedule A  
Fiscal Year 2016  
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, 2013 AND ENDING ON JUNE 30,  
2014, IN ACCORDANCE WITH THE PROVISIONS OF THE  
CHARTER OF THE CITY OF NEW YORK**

**Whereas**, on May 2, 2013, 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, 2013 and ending on June 30, 2014 ("Proposed Fiscal 2014 Budget"); and

**Whereas**, pursuant to Section 254 (a) of the Charter, the Council may not alter the Proposed Fiscal 2014 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 2014.** The Council hereby adopts the Proposed Fiscal 2014 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 2014 Budget").

**§ 2. Further Actions.** The City Clerk is hereby directed, not later than the day after the Fiscal 2014 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 2014 Budget to be filed in the offices of the Comptroller and the City Clerk and to cause the publication of the Fiscal 2014 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 2014**  
**Change From Executive Budget To Adopted Budget**

	<b>Executive Budget</b>	<b>Adopted Budget</b>		<b>Increase \ (Decrease)</b>
<b>Expense Budget:</b>				
Personal Service . . . . .	\$38,175,539,227	\$38,366,873,205	(+)	\$191,333,978
Other Than Personal Service . . . . .	28,903,938,243	29,526,760,566	(+)	622,822,323
Debt Service . . . . .	4,259,409,144	3,605,449,041	(-)	653,960,103
<b>Total Expense Budget . . . . .</b>	<b>\$71,338,886,614</b>	<b>\$71,499,082,812</b>	<b>(+)</b>	<b>\$160,196,198</b>
Less: Intra-City Sales . . . . .	(1,562,693,901)	(1,582,249,886)	(-)	19,555,985
<b>Net Total Expense Budget . . . . .</b>	<b>\$69,776,192,713</b>	<b>\$69,916,832,926</b>	<b>(+)</b>	<b>\$140,640,213</b>
<b>Revenue Budget:</b>				
<b>City Funds and Capital Budget Transfers:</b>				
General Property Taxes . . . . .	\$19,485,725,000	\$19,570,487,000	(+)	\$84,762,000
Other Taxes . . . . .	25,753,670,000	25,743,670,000	(-)	10,000,000
Miscellaneous Revenues . . . . .	6,560,891,760	6,572,947,745	(+)	12,055,985
Disallowances against Categorical Grants . . . . .	(15,000,000)	(15,000,000)		---
Less: Intra-City Revenue . . . . .	(1,562,693,901)	(1,582,249,886)	(-)	19,555,985
<b>Total City Funds . . . . .</b>	<b>\$50,222,592,859</b>	<b>\$50,289,854,859</b>	<b>(+)</b>	<b>\$67,262,000</b>
Other Categorical Grants . . . . .	888,143,163	839,933,658	(-)	48,209,505
Transfers from Capital Budget . . . . .	535,495,529	535,550,529	(+)	55,000
<b>Total City Funds and Capital Budget Transfers . . . . .</b>	<b>\$51,646,231,551</b>	<b>\$51,665,339,046</b>	<b>(+)</b>	<b>\$19,107,495</b>
<b>Federal and State Funds:</b>				
Federal Categorical Grants . . . . .	6,428,990,044	6,495,337,486	(+)	66,347,442
State Categorical Grants . . . . .	11,700,971,118	11,756,156,394	(+)	55,185,276
<b>Net Total Revenue Budget . . . . .</b>	<b>\$69,776,192,713</b>	<b>\$69,916,832,926</b>	<b>(+)</b>	<b>\$140,640,213</b>

RUN DATE: 06/25/13

SUMMARY OF CHANGES BY AGENCY

RUN TIME: 22:32:15

AGENCY NAME	TOTAL	INTRA/CITY	NET	OTHER		CAPITAL	FEDERAL			
		SALE	TOTAL	CITY	CATEGORICAL	IFA	STATE	JTPA	CD	OTHER
Mayoralty	200,000	0	200,000	200,000	0	0	0	0	0	0
Board of Elections	23,734,172	0	23,734,172	21,000,000	0	0	2,172,298	0	0	561,874
Campaign Finance Board	0	0	0	0	0	0	0	0	0	0
President, Borough of Manhattan	1,709,177	0	1,709,177	1,709,177	0	0	0	0	0	0
President, Borough of the Bronx	1,778,649	0	1,778,649	1,778,649	0	0	0	0	0	0
President, Borough of Brooklyn	2,043,169	0	2,043,169	2,014,169	0	0	0	0	0	29,000
President, Borough of Queens	1,522,732	0	1,522,732	1,522,732	0	0	0	0	0	0
President, Borough of S.I.	1,652,958	0	1,652,958	1,652,958	0	0	0	0	0	0
Dept. of Emergency Management	2,229,769	0	2,229,769	2,229,769	0	0	0	0	0	0
Office of Admin. Tax Appeals	56,000	0	56,000	56,000	0	0	0	0	0	0
NY Public Library - Research	7,662,000	0	7,662,000	7,662,000	0	0	0	0	0	0
New York Public Library	39,517,000	0	39,517,000	39,517,000	0	0	0	0	0	0
Brooklyn Public Library	29,638,500	0	29,638,500	29,638,500	0	0	0	0	0	0
Queens Borough Public Library	29,669,500	0	29,669,500	29,669,500	0	0	0	0	0	0
Department of Education	33,833,359	171,271	33,662,088	9,875,616	0	0	42,327,374	0	0	18,540,902-
City University	11,987,052	0	11,987,052	11,987,052	0	0	0	0	0	0
Police Department	79,000,922	0	79,000,922	153,500	0	0	0	0	0	78,847,422
Fire Department	56,730,730	0	56,730,730	56,730,730	0	0	0	0	0	0
Admin. for Children Services	63,402,500	0	63,402,500	63,402,500	0	0	0	0	0	0
Department of Social Services	24,724,205	0	24,724,205	21,527,121	0	0	3,197,084	0	0	0
Dept. of Homeless Services	2,388,000	0	2,388,000	2,388,000	0	0	0	0	0	0
Miscellaneous	38,930,776	0	38,930,776	88,382,598	49,619,453-	0	167,631	0	0	0
Debt Service	653,960,103-	0	653,960,103-	648,220,058-	0	0	0	0	0	5,740,045-
Public Advocate	731,976	0	731,976	731,976	0	0	0	0	0	0
City Clerk	150,000	0	150,000	150,000	0	0	0	0	0	0
Department for the Aging	32,419,974	0	32,419,974	32,419,974	0	0	0	0	0	0
Department of Cultural Affairs	67,985,180	0	67,985,180	67,985,180	0	0	0	0	0	0
Independent Budget Office	59,744	0	59,744	59,744	0	0	0	0	0	0

RUN DATE: 6/25/13

SUMMARY OF CHANGES BY AGENCY

RUN TIME: 22:32:15

AGENCY NAME	TOTAL	INTRA/CITY	NET	CITY	OTHER	CAPITAL	STATE	FEDERAL			
		SALE	TOTAL		CATEGORICAL	IFA		JTPA	CD	OTHER	
Equal Employment Practices Com	80,000	0	80,000	80,000	0	0	0	0	0	0	0
Taxi & Limousine Commission	1,800,000	0	1,800,000	1,800,000	0	0	0	0	0	0	0
Youth & Community Development	135,118,562	0	135,118,562	134,743,562	0	0	0	0	375,000		0
Manhattan Community Board # 1	3,500	0	3,500	3,500	0	0	0	0	0	0	0
Manhattan Community Board # 2	3,500	0	3,500	3,500	0	0	0	0	0	0	0
Manhattan Community Board # 3	3,500	0	3,500	3,500	0	0	0	0	0	0	0
Manhattan Community Board # 7	3,500	0	3,500	3,500	0	0	0	0	0	0	0
Manhattan Community Board # 9	11,700	0	11,700	11,700	0	0	0	0	0	0	0
Manhattan Community Board # 10	10,700	0	10,700	10,700	0	0	0	0	0	0	0
Manhattan Community Board # 11	10,000	0	10,000	10,000	0	0	0	0	0	0	0
Manhattan Community Board # 12	1,000	0	1,000	1,000	0	0	0	0	0	0	0
Bronx Community Board # 5	7,000	0	7,000	7,000	0	0	0	0	0	0	0
Bronx Community Board # 8	7,000	0	7,000	7,000	0	0	0	0	0	0	0
Queens Community Board # 3	10,500	0	10,500	10,500	0	0	0	0	0	0	0
Queens Community Board # 6	5,000	0	5,000	5,000	0	0	0	0	0	0	0
Brooklyn Community Board # 6	7,000	0	7,000	7,000	0	0	0	0	0	0	0
Brooklyn Community Board # 12	3,500	0	3,500	3,500	0	0	0	0	0	0	0
Department of Probation	897,000	0	897,000	897,000	0	0	0	0	0	0	0
Dept. Small Business Services	12,710,051	0	12,710,051	12,710,051	0	0	0	0	0	0	0
Housing Preservation & Dev.	17,340,589	0	17,340,589	9,048,641	1,409,948	0	0	0	0	0	6,882,000
Department of Buildings	3,700,000	0	3,700,000	0	0	0	0	0	0	0	3,700,000
Dept Health & Mental Hygiene	38,403,095	0	38,403,095	31,020,384	0	0	7,320,889	0	0	0	61,822
Health and Hospitals Corp.	15,670,500	3,125,000	12,545,500	12,545,500	0	0	0	0	0	0	0
Department of Sanitation	3,869,646	0	3,869,646	3,869,646	0	0	0	0	0	0	0
Department of Finance	0	0	0	0	0	0	0	0	0	0	0
Department of Transportation	4,032,934-	0	4,032,934-	4,032,934-	0	0	0	0	0	0	0
Dept of Parks and Recreation	28,498,693	16,259,714	12,238,979	12,238,979	0	0	0	0	0	0	0
Dept. of Design & Construction	10,000	0	10,000	10,000	0	0	0	0	0	0	0

RUN DATE: 6/25/13

SUMMARY OF CHANGES BY AGENCY

RUN TIME: 22:32:15

AGENCY NAME	TOTAL	INTRA/CITY	NET	OTHER		CAPITAL	FEDERAL			
		SALE	TOTAL	CITY	CATEGORICAL	IFA	STATE	JTPA	CD	OTHER
Dept of Citywide Admin Srvces	90,000-	0	90,000-	90,000-	0	0	0	0	0	0
D.O.I.T.T.	4,961,271	0	4,961,271	4,735,000	0	55,000	0	0	0	171,271
District Attorney - N.Y.	5,000	0	5,000	5,000	0	0	0	0	0	0
District Attorney - Bronx	15,000	0	15,000	15,000	0	0	0	0	0	0
District Attorney - Kings	715,278	0	715,278	715,278	0	0	0	0	0	0
District Attorney - Richmond	250,000	0	250,000	250,000	0	0	0	0	0	0
Public Administrator - N.Y.	87,421	0	87,421	87,421	0	0	0	0	0	0
Public Administrator - Bronx	74,514	0	74,514	74,514	0	0	0	0	0	0
Public Administrator- Brooklyn	79,609	0	79,609	79,609	0	0	0	0	0	0
Public Administrator - Queens	73,262	0	73,262	73,262	0	0	0	0	0	0
Public Administrator -Richmond	74,300	0	74,300	74,300	0	0	0	0	0	0
<b>TOTAL</b>	<b>160,196,198</b>	<b>19,555,985</b>	<b>140,640,213</b>	<b>67,262,000</b>	<b>48,209,505-</b>	<b>55,000</b>	<b>55,185,276</b>	<b>0</b>	<b>375,000</b>	<b>65,972,442</b>

FISCAL YEAR 2014 BUDGET CHANGES

AGENCY 002 Mayoralty

	ELIMINATE	SUBSTITUTE	CHANGE
020 OFFICE OF THE MAYOR-PS	\$ 26,868,011	\$ 26,868,011	\$ 0
040 OFFICE OF MGMT AND BUDGET-PS	27,533,511	27,733,511	200,000
050 CRIMINAL JUSTICE PROGRAMS PS	2,417,037	2,417,037	0
061 OFF OF LABOR RELATIONS-PS	7,123,293	7,123,293	0
070 NYC COMM TO THE UN-PS	738,953	738,953	0
260 OFF FOR PEOPLE WITH DISAB-PS	646,317	646,317	0
280 OFFICE OF CONSTRUCTION-PS	1,145,229	1,145,229	0
340 COMMUNITY AFFAIRS UNIT-PS	1,140,033	1,140,033	0
350 COMMISSION ON WOMEN'S ISSUES-	71,783	71,783	0
380 OFFICE OF OPERATIONS-PS	3,446,179	3,446,179	0
560 SPECIAL ENFORCEMENT-PS	74,012	74,012	0
021 OFFICE OF THE MAYOR-OTPS	3,557,122	3,557,122	0
041 OFFICE OF MGMT AND BUDGET-OTP	7,498,788	7,498,788	0
051 CRIMINAL JUSTICE PROGRAMS OTP	3,502,452	3,502,452	0
062 OFF OF LABOR RELATIONS-OTPS	3,004,603	3,004,603	0
071 NYC COMM TO THE UN-OTPS	203,285	203,285	0
261 OFF FOR PEOPLE WITH DISAB-OTP	142,832	142,832	0
341 COMMUNITY AFFAIRS UNIT-OTPS	41,434	41,434	0
351 COMMISSION ON WOMEN'S ISSUES-	5,001	5,001	0
381 OFFICE OF OPERATIONS-OTPS	116,878	116,878	0
561 SPECIAL ENFORCEMENT-OTPS	18,567	18,567	0
TOTAL DEPARTMENT	89,295,320	89,495,320	200,000
LESS:			
INTRA-CITY FUNDS	\$ 1,535,421	\$ 1,535,421	\$ 0
NET TOTAL DEPARTMENT	\$ 87,759,899	\$ 87,959,899	\$ 200,000
FUNDING SUMMARY:			
CITY FUNDS	\$ 64,278,350	\$ 64,478,350	\$ 200,000
OTHER CATEGORICAL FUNDS	4,792,182	4,792,182	0
CAPITAL IFA FUNDS	12,142,596	12,142,596	0
STATE FUNDS	560,780	560,780	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	5,223,988	5,223,988	0
OTHER FEDERAL FUNDS	762,003	762,003	0
TOTAL FUNDS	\$ 87,759,899	\$ 87,959,899	\$ 200,000



FISCAL YEAR 2014 BUDGET CHANGES

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AGENCY 003 Board of Elections

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 54,117,347	\$ 63,117,347	\$ 9,000,000
002 OTHER THAN PERSONAL SERVICES	58,140,768	72,874,940	14,734,172
TOTAL DEPARTMENT	112,258,115	135,992,287	23,734,172
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 112,258,115	\$ 135,992,287	\$ 23,734,172
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 112,258,115	\$ 133,258,115	\$ 21,000,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	2,172,298	2,172,298
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	561,874	561,874
	-----	-----	-----
TOTAL FUNDS	\$ 112,258,115	\$ 135,992,287	\$ 23,734,172
	=====	=====	=====

FISCAL YEAR 2014 BUDGET CHANGES

-----  
 AGENCY 004 Campaign Finance Board

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 6,947,979	\$ 7,686,424	\$ 738,445
002 OTHER THAN PERSONAL SERVICES	13,916,445	13,178,000	738,445-
003 ELECTION FUNDING	51,000,000	51,000,000	0
TOTAL DEPARTMENT	71,864,424	71,864,424	0
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 71,864,424	\$ 71,864,424	\$ 0
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 71,864,424	\$ 71,864,424	\$ 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	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 71,864,424	\$ 71,864,424	\$ 0
	=====	=====	=====

FISCAL YEAR 2014 BUDGET CHANGES

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

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 2,303,134	\$ 3,712,311	\$ 1,409,177
002 OTHER THAN PERSONAL SERVICES	315,328	615,328	300,000
TOTAL DEPARTMENT	2,618,462	4,327,639	1,709,177
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 2,618,462	\$ 4,327,639	\$ 1,709,177
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 2,618,462	\$ 4,327,639	\$ 1,709,177
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	\$ 2,618,462	\$ 4,327,639	\$ 1,709,177
	=====	=====	=====

FISCAL YEAR 2014 BUDGET CHANGES

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

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 2,579,244	\$ 4,357,893	\$ 1,778,649
002 OTHER THAN PERSONAL SERVICES	845,190	845,190	0
TOTAL DEPARTMENT	3,424,434	5,203,083	1,778,649
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 3,424,434	\$ 5,203,083	\$ 1,778,649
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 3,424,434	\$ 5,203,083	\$ 1,778,649
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	\$ 3,424,434	\$ 5,203,083	\$ 1,778,649
	=====	=====	=====

FISCAL YEAR 2014 BUDGET CHANGES

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AGENCY 012 President, Borough of Brooklyn

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 2,407,863	\$ 4,262,032	\$ 1,854,169
002 OTHER THAN PERSONAL SERVICES	786,686	975,686	189,000
TOTAL DEPARTMENT	3,194,549	5,237,718	2,043,169
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 3,194,549	\$ 5,237,718	\$ 2,043,169
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 3,194,549	\$ 5,208,718	\$ 2,014,169
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	29,000	29,000
	-----	-----	-----
TOTAL FUNDS	\$ 3,194,549	\$ 5,237,718	\$ 2,043,169
	=====	=====	=====

FISCAL YEAR 2014 BUDGET CHANGES

-----  
 AGENCY 013 President, Borough of Queens

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 2,350,818	\$ 2,608,936	\$ 258,118
002 OTHER THAN PERSONAL SERVICES	789,915	2,054,529	1,264,614
TOTAL DEPARTMENT	3,140,733	4,663,465	1,522,732
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 3,140,733	\$ 4,663,465	\$ 1,522,732
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 3,140,733	\$ 4,663,465	\$ 1,522,732
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	\$ 3,140,733	\$ 4,663,465	\$ 1,522,732
	=====	=====	=====

FISCAL YEAR 2014 BUDGET CHANGES

-----  
 AGENCY 014 President, Borough of S.I.

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 2,020,260	\$ 3,323,218	\$ 1,302,958
002 OTHER THAN PERSONAL SERVICES	375,489	725,489	350,000
TOTAL DEPARTMENT	2,395,749	4,048,707	1,652,958
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 2,395,749	\$ 4,048,707	\$ 1,652,958
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 2,395,749	\$ 4,048,707	\$ 1,652,958
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	\$ 2,395,749	\$ 4,048,707	\$ 1,652,958
	=====	=====	=====

FISCAL YEAR 2014 BUDGET CHANGES

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AGENCY 017 Dept. of Emergency Management

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 6,250,598	\$ 6,250,598	\$ 0
002 OTHER THAN PERSONAL SERVICES	6,771,283	9,001,052	2,229,769
TOTAL DEPARTMENT	13,021,881	15,251,650	2,229,769
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 13,021,881	\$ 15,251,650	\$ 2,229,769
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 4,705,734	\$ 6,935,503	\$ 2,229,769
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	8,316,147	8,316,147	0
	-----	-----	-----
TOTAL FUNDS	\$ 13,021,881	\$ 15,251,650	\$ 2,229,769
	=====	=====	=====



FISCAL YEAR 2014 BUDGET CHANGES

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 AGENCY 021 Office of Admin. Tax Appeals

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 3,954,067	\$ 4,005,067	\$ 51,000
002 OTHER THAN PERSONAL SERVICE	318,691	323,691	5,000
TOTAL DEPARTMENT	4,272,758	4,328,758	56,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 4,272,758	\$ 4,328,758	\$ 56,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 4,272,758	\$ 4,328,758	\$ 56,000
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	\$ 4,272,758	\$ 4,328,758	\$ 56,000
	=====	=====	=====

FISCAL YEAR 2014 BUDGET CHANGES

-----  
 AGENCY 035 NY Public Library - Research

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 LUMP SUM APPROPRIATION	\$ 10,845,870	\$ 18,507,870	\$ 7,662,000
TOTAL DEPARTMENT	10,845,870	18,507,870	7,662,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 10,845,870	\$ 18,507,870	\$ 7,662,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 10,845,870	\$ 18,507,870	\$ 7,662,000
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	\$ 10,845,870	\$ 18,507,870	\$ 7,662,000
	=====	=====	=====

FISCAL YEAR 2014 BUDGET CHANGES

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 AGENCY 037 New York Public Library

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
003 LUMP SUM-BORO OF MANHATTAN	\$ 18,626,630	\$ 18,626,630	\$ 0
004 LUMP SUM- BOR OF BRONX	17,079,157	17,079,157	0
005 LUMP SUM-BORO OF STATEN ISL	7,049,634	7,049,634	0
006 SYSTEMWIDE SERVICES	5,155,492	44,672,492	39,517,000
007 CONSULTANT & ADVISORY SVCS	908,085	908,085	0
TOTAL DEPARTMENT	48,818,998	88,335,998	39,517,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 48,818,998	\$ 88,335,998	\$ 39,517,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 48,818,998	\$ 88,335,998	\$ 39,517,000
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	\$ 48,818,998	\$ 88,335,998	\$ 39,517,000
	=====	=====	=====

FISCAL YEAR 2014 BUDGET CHANGES

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 AGENCY 038 Brooklyn Public Library

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 LUMP SUM	\$ 35,534,085	\$ 65,172,585	\$ 29,638,500
TOTAL DEPARTMENT	35,534,085	65,172,585	29,638,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 35,534,085	\$ 65,172,585	\$ 29,638,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 35,534,085	\$ 65,172,585	\$ 29,638,500
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 35,534,085	\$ 65,172,585	\$ 29,638,500
	=====	=====	=====

FISCAL YEAR 2014 BUDGET CHANGES

-----  
 AGENCY 039 Queens Borough Public Library

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 LUMP SUM	\$ 35,166,385	\$ 64,835,885	\$ 29,669,500
TOTAL DEPARTMENT	35,166,385	64,835,885	29,669,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 35,166,385	\$ 64,835,885	\$ 29,669,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 35,166,385	\$ 64,835,885	\$ 29,669,500
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 35,166,385	\$ 64,835,885	\$ 29,669,500
	=====	=====	=====

FISCAL YEAR 2014 BUDGET CHANGES

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AGENCY 040 Department of Education

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
401 GE INSTR & SCH LEADERSHIP - P	\$ 5,628,024,390	\$ 5,629,360,137	\$ 1,335,747
403 SE INSTR & SCH LEADERSHIP - P	1,161,020,165	1,161,020,165	0
415 SCHOOL SUPPORT ORGANIZATION	125,801,704	125,801,704	0
421 CW SE INSTR & SCHL LEADERSHIP	796,805,532	824,552,034	27,746,502
423 SE INSTRUCTIONAL SUPPORT - PS	240,886,951	245,886,951	5,000,000
435 SCHOOL FACILITIES - PS	398,440,471	401,440,471	3,000,000
439 SCHOOL FOOD SERVICES - PS	195,927,159	195,927,159	0
453 CENTRAL ADMINISTRATION - PS	122,981,624	122,981,624	0
461 FRINGE BENEFITS - PS	3,003,494,891	3,043,661,875	40,166,984
481 CATEGORICAL PROGRAMS - PS	1,128,069,722	1,126,646,290	1,423,432-
402 GE INSTR & SCH LEADERSHIP - O	482,665,190	492,423,638	9,758,448
404 SE INSTR & SCH LEADERSHIP -OT	6,825,007	6,825,007	0
406 CHARTER SCHOOLS	1,038,408,334	1,038,408,334	0
416 School Support Organization O	10,897,882	10,897,882	0
422 CW SE INSTR & SCHL LEADERSHIP	23,415,090	16,415,090	7,000,000-
424 SE INSTRUCTIONAL SUPPORT - O	311,043,834	298,043,834	13,000,000-
436 SCHOOL FACILITIES - OTPS	204,635,815	204,635,815	0
438 PUPIL TRANSPORTATION - OTPS	1,144,073,808	1,144,073,192	616-
440 SCHOOL FOOD SERVICES - OTPS	215,384,412	215,384,412	0
442 SCHOOL SAFETY - OTPS	308,439,754	308,439,754	0
444 ENERGY AND LEASES - OTPS	501,686,381	501,686,381	0
454 CENTRAL ADMINISTRATION - OTPS	107,296,918	112,792,918	5,496,000
470 SE PRE-K CONTRACT PMTS - OTPS	1,089,281,599	1,087,687,592	1,594,007-
472 CONTRACT SCHOOLS/FOSTER/CH 68	725,341,316	688,341,316	37,000,000-
474 NPS & FIT PMTS - OTPS	71,146,315	71,146,315	0
482 CATEGORICAL PROGRAMS - OTPS	788,900,231	790,247,964	1,347,733
TOTAL DEPARTMENT	19,830,894,495	19,864,727,854	33,833,359
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 10,532,266	\$ 10,703,537	\$ 171,271
	-----	-----	-----
NET TOTAL DEPARTMENT	\$19,820,362,229	\$19,854,024,317	\$ 33,662,088
	=====	=====	=====

FISCAL YEAR 2014 BUDGET CHANGES

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 AGENCY 040 Department of Education

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
<b>FUNDING SUMMARY:</b>			
CITY FUNDS	\$ 9,275,774,002	\$ 9,285,649,618	\$ 9,875,616
OTHER CATEGORICAL FUNDS	117,579,101	117,579,101	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	8,619,033,556	8,661,360,930	42,327,374
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	4,500,000	4,500,000	0
OTHER FEDERAL FUNDS	1,803,475,570	1,784,934,668	18,540,902-
	-----	-----	-----
<b>TOTAL FUNDS</b>	<b>\$19,820,362,229</b>	<b>\$19,854,024,317</b>	<b>\$ 33,662,088</b>
	=====	=====	=====

**Department of Education (040)**

**Unit of Appropriation [401] – General Education Instruction and School Leadership – PS**

**Unit of Appropriation [403] – Special Education Instruction and School Leadership – PS**

As a condition to the expenditure of funds appropriated to the unit of appropriation numbers 401 and 403, the Department shall provide quarterly headcount reports to the City Council that lists school-based staff by title and network-based staff by title.

The quarterly updates shall be submitted as follows: the first report shall be submitted on or before October 31, 2013 and shall cover the period beginning July 1, 2013 and ending September 30, 2013. The second update shall be submitted on or before January 31, 2014 and shall cover the period beginning October 1, 2013 and ending December 31, 2013. The third update shall be submitted on or before April 30, 2014 and shall cover the period beginning January 1, 2014 and ending March 31, 2014. The fourth update shall be submitted on or before July 31, 2014 and shall cover the period beginning April 1, 2014 and ending June 30, 2014.



FISCAL YEAR 2014 BUDGET CHANGES

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 AGENCY 042 City University

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
002 COMMUNITY COLLEGE PS	\$ 559,857,809	\$ 559,652,860	\$ 204,949-
004 HUNTER SCHOOLS-PS	14,807,238	14,807,238	0
001 COMMUNITY COLLEGE-OTPS	266,983,320	279,175,321	12,192,001
003 HUNTER SCHOOLS-OTPS	1,228,627	1,228,627	0
012 SENIOR COLLEGE OTPS	35,000,000	35,000,000	0
TOTAL DEPARTMENT	877,876,994	889,864,046	11,987,052
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 15,796,616	\$ 15,796,616	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 862,080,378	\$ 874,067,430	\$ 11,987,052
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 592,569,074	\$ 604,556,126	\$ 11,987,052
OTHER CATEGORICAL FUNDS	13,507,829	13,507,829	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	256,003,475	256,003,475	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 862,080,378	\$ 874,067,430	\$ 11,987,052
	=====	=====	=====

FISCAL YEAR 2014 BUDGET CHANGES

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AGENCY 056 Police Department

	ELIMINATE	SUBSTITUTE	CHANGE
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001 OPERATIONS	\$ 2,902,310,805	\$ 2,902,310,805	\$ 0
002 EXECUTIVE MANAGEMENT	394,340,338	394,340,338	0
003 SCHOOL SAFETY- P.S.	243,020,892	243,020,892	0
004 ADMINISTRATION-PERSONNEL	225,128,804	225,128,804	0
006 CRIMINAL JUSTICE	86,979,337	86,979,337	0
007 TRAFFIC ENFORCEMENT	113,980,203	113,980,203	0
008 TRANSIT POLICE-PS	216,468,859	216,468,859	0
009 HOUSING POLICE-PS	163,415,149	163,415,149	0
100 OPERATIONS-OTPS	62,333,771	110,610,607	48,276,836
200 EXECUTIVE MANAGEMENT-OTPS	33,499,014	64,223,100	30,724,086
300 SCHOOL SAFETY- OTPS	4,903,848	4,903,848	0
400 ADMINISTRATION-OTPS	222,350,392	222,350,392	0
600 CRIMINAL JUSTICE-OTPS	408,817	408,817	0
700 TRAFFIC ENFORCEMENT-OTPS	8,721,864	8,721,864	0
TOTAL DEPARTMENT	4,677,862,093	4,756,863,015	79,000,922
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 229,613,637	\$ 229,613,637	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 4,448,248,456	\$ 4,527,249,378	\$ 79,000,922
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 4,319,166,313	\$ 4,319,319,813	\$ 153,500
OTHER CATEGORICAL FUNDS	69,082,461	69,082,461	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	986,124	986,124	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	59,013,558	137,860,980	78,847,422
	-----	-----	-----
TOTAL FUNDS	\$ 4,448,248,456	\$ 4,527,249,378	\$ 79,000,922
	=====	=====	=====

FISCAL YEAR 2014 BUDGET CHANGES

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AGENCY 057 Fire Department

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 EXECUTIVE ADMINISTRATIVE	\$ 82,146,031	\$ 82,146,031	\$ 0
002 FIRE EXTING AND EMERG RESP	1,201,147,829	1,257,669,184	56,521,355
003 FIRE INVESTIGATION	14,239,534	14,239,534	0
004 FIRE PREVENTION	30,473,089	30,473,089	0
009 EMERGENCY MEDICAL SERVICES-PS	212,687,831	212,687,831	0
005 EXECUTIVE ADMIN-OTPS	116,387,099	116,596,474	209,375
006 FIRE EXTING & RESP-OTPS	32,421,361	32,421,361	0
007 FIRE INVESTIGATION-OTPS	126,060	126,060	0
008 FIRE PREVENTION-OTPS	697,317	697,317	0
010 EMERGENCY MEDICAL SERV-OTPS	24,606,270	24,606,270	0
TOTAL DEPARTMENT	1,714,932,421	1,771,663,151	56,730,730
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 2,028,873	\$ 2,028,873	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 1,712,903,548	\$ 1,769,634,278	\$ 56,730,730
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 1,454,085,105	\$ 1,510,815,835	\$ 56,730,730
OTHER CATEGORICAL FUNDS	203,948,085	203,948,085	0
CAPITAL IFA FUNDS	399,792	399,792	0
STATE FUNDS	1,800,634	1,800,634	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	52,669,932	52,669,932	0
	-----	-----	-----
TOTAL FUNDS	\$ 1,712,903,548	\$ 1,769,634,278	\$ 56,730,730
	=====	=====	=====

FISCAL YEAR 2014 BUDGET CHANGES

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 AGENCY 068 Admin. for Children Services

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 282,188,345	\$ 282,188,345	\$ 0
003 HEADSTART and DAYCARE-PS	18,895,592	18,895,592	0
005 ADMINISTRATIVE-PS	70,826,481	70,826,481	0
007 JUVENILE JUSTICE - PS	38,954,916	38,954,916	0
002 OTHER THAN PERSONAL SERVICES	72,052,080	72,052,080	0
004 HEADSTART/DAYCARE-OTPS	908,279,483	970,878,483	62,599,000
006 CHILD WELFARE-OTPS	1,178,889,539	1,179,693,039	803,500
008 JUVENILE JUSTICE - OTPS	149,459,819	149,459,819	0
TOTAL DEPARTMENT	2,719,546,255	2,782,948,755	63,402,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 1,105,311	\$ 1,105,311	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 2,718,440,944	\$ 2,781,843,444	\$ 63,402,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 811,129,359	\$ 874,531,859	\$ 63,402,500
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	637,873,109	637,873,109	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	2,963,000	2,963,000	0
OTHER FEDERAL FUNDS	1,266,475,476	1,266,475,476	0
	-----	-----	-----
TOTAL FUNDS	\$ 2,718,440,944	\$ 2,781,843,444	\$ 63,402,500
	=====	=====	=====

FISCAL YEAR 2014 BUDGET CHANGES

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AGENCY 069 Department of Social Services

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
201 ADMINISTRATION	\$ 274,121,945	\$ 274,121,945	\$ 0
203 PUBLIC ASSISTANCE	247,581,493	247,581,493	0
204 MEDICAL ASSISTANCE	121,118,558	121,118,558	0
205 ADULT SERVICES	100,460,254	100,460,254	0
101 ADMINISTRATION-OTPS	181,927,074	181,927,074	0
103 PUBLIC ASSISTANCE - OTPS	1,793,396,668	1,805,703,133	12,306,465
104 MEDICAL ASSISTANCE - OTPS	6,430,704,155	6,430,704,155	0
105 ADULT SERVICES - OTPS	281,647,054	294,064,794	12,417,740
TOTAL DEPARTMENT	9,430,957,201	9,455,681,406	24,724,205
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 6,538,680	\$ 6,538,680	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 9,424,418,521	\$ 9,449,142,726	\$ 24,724,205
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 7,355,499,287	\$ 7,377,026,408	\$ 21,527,121
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	607,846,821	611,043,905	3,197,084
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	1,461,072,413	1,461,072,413	0
	-----	-----	-----
TOTAL FUNDS	\$ 9,424,418,521	\$ 9,449,142,726	\$ 24,724,205
	=====	=====	=====

FISCAL YEAR 2014 BUDGET CHANGES

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 AGENCY 071 Dept. of Homeless Services

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
100 DEPT OF HOMELESS SERVICES-PS \$	121,056,559	\$ 121,056,559	\$ 0
200 DEPT OF HOMELESS SERVICES-OTP	782,444,053	784,832,053	2,388,000
TOTAL DEPARTMENT	903,500,612	905,888,612	2,388,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 900,466	\$ 900,466	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 902,600,146	\$ 904,988,146	\$ 2,388,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 449,392,420	\$ 451,780,420	\$ 2,388,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	127,748,753	127,748,753	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	4,098,000	4,098,000	0
OTHER FEDERAL FUNDS	321,360,973	321,360,973	0
	-----	-----	-----
TOTAL FUNDS	\$ 902,600,146	\$ 904,988,146	\$ 2,388,000
	=====	=====	=====

FISCAL YEAR 2014 BUDGET CHANGES

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AGENCY 098 Miscellaneous

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 264,638,731	\$ 264,638,731	\$ 0
003 FRINGE BENEFITS	4,155,561,263	4,170,509,300	14,948,037
002 OTHER THAN PERSONAL SERVICES	2,974,473,566	2,998,456,305	23,982,739
005 INDIGENT DEFENSE SERVICES	261,999,507	261,999,507	0
TOTAL DEPARTMENT	7,656,673,067	7,695,603,843	38,930,776
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 79,629,226	\$ 79,629,226	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 7,577,043,841	\$ 7,615,974,617	\$ 38,930,776
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 6,199,869,202	\$ 6,288,251,800	\$ 88,382,598
OTHER CATEGORICAL FUNDS	344,494,787	294,875,334	49,619,453-
CAPITAL IFA FUNDS	85,897,066	85,897,066	0
STATE FUNDS	742,242,157	742,409,788	167,631
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	32,030,424	32,030,424	0
OTHER FEDERAL FUNDS	172,510,205	172,510,205	0
	-----	-----	-----
TOTAL FUNDS	\$ 7,577,043,841	\$ 7,615,974,617	\$ 38,930,776
	=====	=====	=====

**Miscellaneous Budget (098)**  
**Unit of Appropriation [002] – Preliminary Studies – OTPS**

In relation to the funding in unit of appropriation 002 within the Miscellaneous Budget for capital scoping, the Office of Management and Budget shall provide to the Council, no later than October 31, 2014, a report detailing: 1) what projects, as identified by capital project ID, underwent design and scoping; 2) the amount of funds expended for each project; 3) how much of the expenditure was reimbursed through an interfund agreement (IFA); 4) projects that were not included in the capital budget after completion of the design and scope work; and 5) the budget request and winning bid amount of capital projects included in the adopted capital budget.



FISCAL YEAR 2014 BUDGET CHANGES

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AGENCY 099 Debt Service

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 FUNDED DEBT-W/O CONST LIMIT	\$ 1,940,381,445	\$ 1,302,864,272	\$ 637,517,173-
002 TEMPORARY DEBT W/I CONST LIM	74,623,611	74,623,611	0
003 LEASE PURCH & CITY GUAR DEBT	293,615,146	293,615,146	0
004 BUDGET STABILIZATION ACCOUNT	142,000,000	142,000,000	0
006 NYC Transitional Finance Auth	1,808,788,942	1,792,346,012	16,442,930-
TOTAL DEPARTMENT	4,259,409,144	3,605,449,041	653,960,103-
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 4,259,409,144	\$ 3,605,449,041	\$ 653,960,103-
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 4,030,211,661	\$ 3,381,991,603	\$ 648,220,058-
OTHER CATEGORICAL FUNDS	26,264,152	26,264,152	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	12,551,000	12,551,000	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	190,382,331	184,642,286	5,740,045-
	-----	-----	-----
TOTAL FUNDS	\$ 4,259,409,144	\$ 3,605,449,041	\$ 653,960,103-
	=====	=====	=====

FISCAL YEAR 2014 BUDGET CHANGES

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AGENCY 101 Public Advocate

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 1,168,470	\$ 1,900,446	\$ 731,976
002 OTHER THAN PERSONAL SERVICES	355,031	355,031	0
TOTAL DEPARTMENT	1,523,501	2,255,477	731,976
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 1,523,501	\$ 2,255,477	\$ 731,976
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 1,523,501	\$ 2,255,477	\$ 731,976
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	\$ 1,523,501	\$ 2,255,477	\$ 731,976
	=====	=====	=====

FISCAL YEAR 2014 BUDGET CHANGES

-----  
 AGENCY 103 City Clerk

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 3,572,105	\$ 3,722,105	\$ 150,000
002 OTHER THAN PERSONAL SERVICES	864,547	864,547	0
TOTAL DEPARTMENT	4,436,652	4,586,652	150,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 4,436,652	\$ 4,586,652	\$ 150,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 4,436,652	\$ 4,586,652	\$ 150,000
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	\$ 4,436,652	\$ 4,586,652	\$ 150,000
	=====	=====	=====

FISCAL YEAR 2014 BUDGET CHANGES

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AGENCY 125 Department for the Aging

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 EXECUTIVE & ADMIN MGMT - PS	\$ 8,520,922	\$ 8,520,922	\$ 0
002 COMMUNITY PROGRAMS - PS	15,465,373	15,465,373	0
003 COMMUNITY PROGRAMS - OTPS	199,970,476	232,390,450	32,419,974
004 EXECUTIVE & ADMIN MGMT-OTPS	1,635,783	1,635,783	0
TOTAL DEPARTMENT	225,592,554	258,012,528	32,419,974
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 594,389	\$ 594,389	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 224,998,165	\$ 257,418,139	\$ 32,419,974
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 116,639,945	\$ 149,059,919	\$ 32,419,974
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	37,017,944	37,017,944	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	2,234,727	2,234,727	0
OTHER FEDERAL FUNDS	69,105,549	69,105,549	0
	-----	-----	-----
TOTAL FUNDS	\$ 224,998,165	\$ 257,418,139	\$ 32,419,974
	=====	=====	=====

FISCAL YEAR 2014 BUDGET CHANGES

-----  
 AGENCY 126 Department of Cultural Affairs

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 OFFICE OF COMMISSIONER-PS	\$ 4,206,772	\$ 4,206,772	\$ 0
002 OFFICE OF COMMISSIONER - OTPS	1,332,315	1,455,218	122,903
003 CULTURAL PROGRAMS	14,261,296	37,443,525	23,182,229
004 METROPOLITAN MUSEUM OF ART	19,743,130	27,777,195	8,034,065
005 NY BOTANICAL GARDEN	3,638,466	6,697,543	3,059,077
006 AMER MUSEUM NATURAL HISTORY	11,111,938	16,699,765	5,587,827
007 THE WILDLIFE CONSERVATION SOC	10,322,101	16,781,943	6,459,842
008 BROOKLYN MUSEUM	3,836,792	7,606,586	3,769,794
009 BKLYN CHILDREN'S MUSEUM	786,876	1,898,899	1,112,023
010 BROOKLYN BOTANIC GARDEN	1,624,176	3,635,483	2,011,307
011 QUEENS BOTANICAL GARDEN	386,747	1,005,631	618,884
012 NY HALL OF SCIENCE	983,361	1,891,147	907,786
013 SI INSTITUTE ARTS & SCIENCES	267,278	738,851	471,573
014 S.I. ZOOLOGICAL SOCIETY	630,218	1,476,261	846,043
015 S I HISTORICAL SOCIETY	298,510	741,022	442,512
016 MUSEUM OF THE CITY OF NY	1,144,492	1,924,533	780,041
017 WAVE HILL	469,723	1,207,820	738,097
019 BROOKLYN ACADEMY OF MUSIC	1,295,184	2,755,496	1,460,312
020 SNUG HARBOR CULTURAL CENTER	1,030,307	1,654,253	623,946
021 STUDIO MUSEUM IN HARLEM	425,244	812,079	386,835
022 OTHER CULTURAL INSTITUTIONS	10,388,945	17,324,202	6,935,257
024 N.Y.SHAKESPEARE FESTIVAL	605,273	1,040,100	434,827
TOTAL DEPARTMENT	88,789,144	156,774,324	67,985,180
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 180,000	\$ 180,000	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 88,609,144	\$ 156,594,324	\$ 67,985,180
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 88,135,408	\$ 156,120,588	\$ 67,985,180
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	236,659	236,659	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	237,077	237,077	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 88,609,144	\$ 156,594,324	\$ 67,985,180
	=====	=====	=====

FISCAL YEAR 2014 BUDGET CHANGES

-----  
 AGENCY 132 Independent Budget Office

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICE	\$ 3,537,200	\$ 3,596,944	\$ 59,744
002 OTHER THAN PERSONAL SERVICE	807,093	807,093	0
TOTAL DEPARTMENT	4,344,293	4,404,037	59,744
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 4,344,293	\$ 4,404,037	\$ 59,744
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 4,344,293	\$ 4,404,037	\$ 59,744
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	\$ 4,344,293	\$ 4,404,037	\$ 59,744
	=====	=====	=====

FISCAL YEAR 2014 BUDGET CHANGES

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AGENCY 133 Equal Employment Practices Com

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 551,528	\$ 551,528	\$ 0
002 OTHER THAN PERSONAL SERVICES	113,008	193,008	80,000
TOTAL DEPARTMENT	664,536	744,536	80,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 664,536	\$ 744,536	\$ 80,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 664,536	\$ 744,536	\$ 80,000
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	\$ 664,536	\$ 744,536	\$ 80,000
	=====	=====	=====

FISCAL YEAR 2014 BUDGET CHANGES

-----  
 AGENCY 156 Taxi & Limousine Commission

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICE	\$ 31,609,335	\$ 30,109,335	\$ 1,500,000-
002 OTHER THAN PERSONAL SERVICE	30,584,537	33,884,537	3,300,000
TOTAL DEPARTMENT	62,193,872	63,993,872	1,800,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 62,193,872	\$ 63,993,872	\$ 1,800,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 62,193,872	\$ 63,993,872	\$ 1,800,000
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	\$ 62,193,872	\$ 63,993,872	\$ 1,800,000
	=====	=====	=====



FISCAL YEAR 2014 BUDGET CHANGES

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AGENCY 260 Youth & Community Development

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
002 EXECUTIVE AND ADMINISTRATIVE \$	12,552,288	\$ 12,552,288	\$ 0
311 PROGRAM SERVICES - PS	14,515,479	14,915,479	400,000
005 COMMUNITY DEVELOPMENT OTPS	25,011,517	57,495,609	32,484,092
312 OTHER THAN PERSONAL SERVICES	212,954,886	315,189,356	102,234,470
TOTAL DEPARTMENT	265,034,170	400,152,732	135,118,562
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 24,327,258	\$ 24,327,258	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 240,706,912	\$ 375,825,474	\$ 135,118,562
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 160,998,185	\$ 295,741,747	\$ 134,743,562
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	18,207,514	18,207,514	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	7,138,073	7,513,073	375,000
OTHER FEDERAL FUNDS	54,363,140	54,363,140	0
	-----	-----	-----
TOTAL FUNDS	\$ 240,706,912	\$ 375,825,474	\$ 135,118,562
	=====	=====	=====

**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, via mail or by electronic means, 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 2014 BUDGET CHANGES

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

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 205,650	\$ 205,650	\$ 0
002 OTHER THAN PERSONAL SERVICES	1,245	4,745	3,500
TOTAL DEPARTMENT	206,895	210,395	3,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 206,895	\$ 210,395	\$ 3,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 206,895	\$ 210,395	\$ 3,500
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 206,895	\$ 210,395	\$ 3,500
	=====	=====	=====

FISCAL YEAR 2014 BUDGET CHANGES

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

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 196,788	\$ 196,788	\$ 0
002 OTHER THAN PERSONAL SERVICES	10,107	13,607	3,500
003 RENT AND ENERGY	70,997	70,997	0
TOTAL DEPARTMENT	277,892	281,392	3,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 277,892	\$ 281,392	\$ 3,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 277,892	\$ 281,392	\$ 3,500
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 277,892	\$ 281,392	\$ 3,500
	=====	=====	=====

FISCAL YEAR 2014 BUDGET CHANGES

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AGENCY 343 Manhattan Community Board # 3

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 202,421	\$ 202,421	\$ 0
002 OTHER THAN PERSONAL SERVICES	4,474	7,974	3,500
003 RENT AND ENERGY	142,643	142,643	0
TOTAL DEPARTMENT	349,538	353,038	3,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 349,538	\$ 353,038	\$ 3,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 349,538	\$ 353,038	\$ 3,500
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 349,538	\$ 353,038	\$ 3,500
	=====	=====	=====

FISCAL YEAR 2014 BUDGET CHANGES

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

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 195,977	\$ 195,977	\$ 0
002 OTHER THAN PERSONAL SERVICES	10,918	14,418	3,500
003 RENT	89,880	89,880	0
TOTAL DEPARTMENT	296,775	300,275	3,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 296,775	\$ 300,275	\$ 3,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 296,775	\$ 300,275	\$ 3,500
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 296,775	\$ 300,275	\$ 3,500
	=====	=====	=====

FISCAL YEAR 2014 BUDGET CHANGES

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

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 175,568	\$ 175,568	\$ 0
002 OTHER THAN PERSONAL SERVICES	31,327	43,027	11,700
003 RENT	35,437	35,437	0
TOTAL DEPARTMENT	242,332	254,032	11,700
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 242,332	\$ 254,032	\$ 11,700
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 242,332	\$ 254,032	\$ 11,700
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	\$ 242,332	\$ 254,032	\$ 11,700
	=====	=====	=====

FISCAL YEAR 2014 BUDGET CHANGES

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

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 183,310	\$ 183,310	\$ 0
002 OTHER THAN PERSONAL SERVICES	23,585	34,285	10,700
003 RENT	85,588	85,588	0
TOTAL DEPARTMENT	292,483	303,183	10,700
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 292,483	\$ 303,183	\$ 10,700
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 292,483	\$ 303,183	\$ 10,700
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	\$ 292,483	\$ 303,183	\$ 10,700
	=====	=====	=====



FISCAL YEAR 2014 BUDGET CHANGES

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

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 189,442	\$ 189,442	\$ 0
002 OTHER THAN PERSONAL SERVICES	17,453	27,453	10,000
003 RENT AND ENERGY	71,635	71,635	0
TOTAL DEPARTMENT	278,530	288,530	10,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 278,530	\$ 288,530	\$ 10,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 278,530	\$ 288,530	\$ 10,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 278,530	\$ 288,530	\$ 10,000
	=====	=====	=====

FISCAL YEAR 2014 BUDGET CHANGES

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

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 183,558	\$ 183,558	\$ 0
002 OTHER THAN PERSONAL SERVICES	23,337	24,337	1,000
003 RENT	99,030	99,030	0
TOTAL DEPARTMENT	305,925	306,925	1,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 305,925	\$ 306,925	\$ 1,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 305,925	\$ 306,925	\$ 1,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 305,925	\$ 306,925	\$ 1,000
	=====	=====	=====

FISCAL YEAR 2014 BUDGET CHANGES

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

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 204,062	\$ 204,062	\$ 0
002 OTHER THAN PERSONAL SERVICES	2,833	9,833	7,000
TOTAL DEPARTMENT	206,895	213,895	7,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 206,895	\$ 213,895	\$ 7,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 206,895	\$ 213,895	\$ 7,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 206,895	\$ 213,895	\$ 7,000
	=====	=====	=====

FISCAL YEAR 2014 BUDGET CHANGES

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

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 204,325	\$ 204,325	\$ 0
002 OTHER THAN PERSONAL SERVICES	2,571	9,571	7,000
003 RENT AND ENERGY	46,549	46,549	0
TOTAL DEPARTMENT	253,445	260,445	7,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 253,445	\$ 260,445	\$ 7,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 253,445	\$ 260,445	\$ 7,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 253,445	\$ 260,445	\$ 7,000
	=====	=====	=====

FISCAL YEAR 2014 BUDGET CHANGES

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 AGENCY 433 Queens Community Board # 3

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 185,386	\$ 185,386	\$ 0
002 OTHER THAN PERSONAL SERVICES	21,509	32,009	10,500
003 RENT	80,002	80,002	0
TOTAL DEPARTMENT	286,897	297,397	10,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 286,897	\$ 297,397	\$ 10,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 286,897	\$ 297,397	\$ 10,500
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 286,897	\$ 297,397	\$ 10,500
	=====	=====	=====

FISCAL YEAR 2014 BUDGET CHANGES

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

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 188,649	\$ 188,649	\$ 0
002 OTHER THAN PERSONAL SERVICES	18,246	23,246	5,000
003 RENT AND ENERGY	58,246	58,246	0
TOTAL DEPARTMENT	265,141	270,141	5,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 265,141	\$ 270,141	\$ 5,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 265,141	\$ 270,141	\$ 5,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 265,141	\$ 270,141	\$ 5,000
	=====	=====	=====

FISCAL YEAR 2014 BUDGET CHANGES

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 AGENCY 476 Brooklyn Community Board # 6

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 195,119	\$ 195,119	\$ 0
002 OTHER THAN PERSONAL SERVICES	11,776	18,776	7,000
003 RENT	7,473	7,473	0
TOTAL DEPARTMENT	214,368	221,368	7,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 214,368	\$ 221,368	\$ 7,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 214,368	\$ 221,368	\$ 7,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 214,368	\$ 221,368	\$ 7,000
	=====	=====	=====

FISCAL YEAR 2014 BUDGET CHANGES

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 AGENCY 482 Brooklyn Community Board # 12

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 164,739	\$ 164,739	\$ 0
002 OTHER THAN PERSONAL SERVICES	42,156	45,656	3,500
003 RENT AND ENERGY	69,751	69,751	0
TOTAL DEPARTMENT	276,646	280,146	3,500
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 276,646	\$ 280,146	\$ 3,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 276,646	\$ 280,146	\$ 3,500
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 276,646	\$ 280,146	\$ 3,500
	=====	=====	=====



FISCAL YEAR 2014 BUDGET CHANGES

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AGENCY 781 Department of Probation

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 EXECUTIVE MANAGEMENT	\$ 7,009,616	\$ 7,009,616	\$ 0
002 PROBATION SERVICES	56,812,259	56,812,259	0
003 PROBATION SERVICES-OTPS	18,460,551	19,357,551	897,000
004 EXECUTIVE MANAGEMENT - OTPS	125,553	125,553	0
TOTAL DEPARTMENT	82,407,979	83,304,979	897,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 5,931,690	\$ 5,931,690	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 76,476,289	\$ 77,373,289	\$ 897,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 61,467,830	\$ 62,364,830	\$ 897,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	14,919,365	14,919,365	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	89,094	89,094	0
	-----	-----	-----
TOTAL FUNDS	\$ 76,476,289	\$ 77,373,289	\$ 897,000
	=====	=====	=====

FISCAL YEAR 2014 BUDGET CHANGES

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AGENCY 801 Dept. Small Business Services

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 DEPT. OF BUSINESS P.S.	\$ 11,821,035	\$ 11,821,035	\$ 0
004 CONTRACT COMP & BUS. OPP - PS	1,624,271	1,624,271	0
010 WORKFORCE INVESTMENT ACT - PS	4,210,991	4,210,991	0
002 DEPT. OF BUSINESS O.T.P.S.	32,292,063	37,959,614	5,667,551
005 CONTRACT COMP & BUS OPP - OTP	1,532,651	2,132,651	600,000
006 ECONOMIC DEVELOPMENT CORP.	11,753,241	12,013,241	260,000
011 WORKFORCE INVESTMENT ACT - OT	37,419,040	43,601,540	6,182,500
TOTAL DEPARTMENT	100,653,292	113,363,343	12,710,051
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 509,855	\$ 509,855	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 100,143,437	\$ 112,853,488	\$ 12,710,051
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 58,585,747	\$ 71,295,798	\$ 12,710,051
OTHER CATEGORICAL FUNDS	55,819	55,819	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	2,481,482	2,481,482	0
OTHER FEDERAL FUNDS	39,020,389	39,020,389	0
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TOTAL FUNDS	\$ 100,143,437	\$ 112,853,488	\$ 12,710,051
	=====	=====	=====

**Department of Small Business Services (801)**  
**Unit of Appropriation [010] – PS**  
**Unit of Appropriation [011] – OTPS**

In relation to the funding in the units of appropriation 010 and 011 for Workforce One programs, the Department of Small Business Services shall provide to the Council, no later than April 1, 2014, a summary detailing the zip codes and census tracts or council districts in which each Workforce One registrant resides.

**Department of Small Business Services (801)**  
**Unit of Appropriation [010] – PS**  
**Unit of Appropriation [011] – OTPS**

In relation to the funding in the units of appropriation 010 and 011 for Workforce One programs, the Department of Small Business Services shall provide to the Council, no later than April 1, 2014, a summary detailing the: 1) number of registrants placed at jobs; 2) job category/job classification of job placements; and 3) average hourly wage at placement.

FISCAL YEAR 2014 BUDGET CHANGES

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AGENCY 806 Housing Preservation & Dev.

	ELIMINATE	SUBSTITUTE	CHANGE
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001 OFFICE OF ADMINISTRATION	\$ 25,009,990	\$ 25,009,990	\$ 0
002 OFFICE OF DEVELOPMENT	21,183,499	21,183,499	0
004 OFFICE OF HOUSING PRESERVATIO	59,141,819	59,141,819	0
006 HOUSING MAINTENANCE AND SALES	34,539,689	34,539,689	0
008 OFFICE OF ADMINISTRATION OTPS	30,230,401	30,230,401	0
009 OFFICE OF DEVELOPMENT OTPS	320,142,275	325,245,799	5,103,524
010 HOUSING MANAGEMENT AND SALES	16,890,467	19,798,532	2,908,065
011 OFFICE OF HOUSING PRESERVATIO	53,228,014	62,557,014	9,329,000
TOTAL DEPARTMENT	560,366,154	577,706,743	17,340,589
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 2,247,504	\$ 2,247,504	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 558,118,650	\$ 575,459,239	\$ 17,340,589
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 49,834,682	\$ 58,883,323	\$ 9,048,641
OTHER CATEGORICAL FUNDS	1,788,645	3,198,593	1,409,948
CAPITAL IFA FUNDS	16,672,884	16,672,884	0
STATE FUNDS	1,967,852	1,967,852	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	123,318,628	123,318,628	0
OTHER FEDERAL FUNDS	364,535,959	371,417,959	6,882,000
	-----	-----	-----
TOTAL FUNDS	\$ 558,118,650	\$ 575,459,239	\$ 17,340,589
	=====	=====	=====

FISCAL YEAR 2014 BUDGET CHANGES

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AGENCY 810 Department of Buildings

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 84,331,932	\$ 84,631,932	\$ 300,000
002 OTHER THAN PERSONAL SERVICES	19,255,002	22,655,002	3,400,000
TOTAL DEPARTMENT	103,586,934	107,286,934	3,700,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 103,586,934	\$ 107,286,934	\$ 3,700,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 103,586,934	\$ 103,586,934	\$ 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	0	0	0
OTHER FEDERAL FUNDS	0	3,700,000	3,700,000
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TOTAL FUNDS	\$ 103,586,934	\$ 107,286,934	\$ 3,700,000
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FISCAL YEAR 2014 BUDGET CHANGES

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 AGENCY 816 Dept Health & Mental Hygiene

	ELIMINATE	SUBSTITUTE	CHANGE
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101 HEALTH ADMINISTRATION - PS	\$ 40,597,558	\$ 40,597,558	\$ 0
102 DISEASE CONTROL AND EPIDEMIOLOG	78,514,496	79,030,098	515,602
103 HEALTH PROMOTION AND DISEASE	83,302,472	83,725,910	423,438
104 ENVIRONMENTAL HEALTH - PS	51,672,645	51,672,645	0
106 OFFICE OF CHIEF MEDICAL EXAMINER	42,255,194	42,255,194	0
107 HEALTH CARE ACCESS AND IMPROV	15,563,229	15,563,229	0
108 MENTAL HYGIENE MANAGEMENT SERVICES	41,556,471	41,556,471	0
109 EPIDEMIOLOGY - PS	9,427,557	9,427,557	0
111 HEALTH ADMINISTRATION - OTPS	79,695,717	79,695,717	0
112 DISEASE CONTROL AND EPIDEMIOLOG	163,897,129	179,664,442	15,767,313
113 HEALTH PROMOTION AND DISEASE	34,547,380	42,861,122	8,313,742
114 ENVIRONMENTAL HEALTH - OTPS	22,458,247	24,301,747	1,843,500
116 OFFICE OF CHIEF MEDICAL EXAMINER	14,540,627	14,540,627	0
117 HEALTH CARE ACCESS AND IMPROV	143,344,282	145,546,282	2,202,000
118 MENTAL HYGIENE MANAGEMENT SERVICES	9,300,969	9,305,969	5,000
119 EPIDEMIOLOGY - OTPS	3,293,006	3,293,006	0
120 MENTAL HEALTH	208,118,149	212,967,524	4,849,375
121 MENTAL RETARDATION AND DEVELOPMENT	214,679,646	217,395,271	2,715,625
122 CHEMICAL DEPENDENCY AND HEALTH SERVICES	74,485,592	76,253,092	1,767,500
TOTAL DEPARTMENT	1,331,250,366	1,369,653,461	38,403,095
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LESS:			
INTRA-CITY FUNDS	\$ 4,498,300	\$ 4,498,300	\$ 0
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NET TOTAL DEPARTMENT	\$ 1,326,752,066	\$ 1,365,155,161	\$ 38,403,095
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 590,011,346	\$ 621,031,730	\$ 31,020,384
OTHER CATEGORICAL FUNDS	1,209,520	1,209,520	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	453,023,468	460,344,357	7,320,889
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	282,507,732	282,569,554	61,822
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TOTAL FUNDS	\$ 1,326,752,066	\$ 1,365,155,161	\$ 38,403,095
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FISCAL YEAR 2014 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	\$ 40,597,558	\$ 40,597,558	\$ 0
112 DISEASE CONTROL AND EPIDEMIOLOGY	78,514,496	79,030,098	515,602
113 HEALTH PROMOTION AND DISEASE	83,302,472	83,725,910	423,438
114 ENVIRONMENTAL HEALTH - OTPS	51,672,645	51,672,645	0
116 OFFICE OF CHIEF MEDICAL EXAMINER	42,255,194	42,255,194	0
117 HEALTH CARE ACCESS AND IMPROVEMENT	15,563,229	15,563,229	0
118 MENTAL HYGIENE MANAGEMENT SERVICES	762,983	749,577	13,406-
119 EPIDEMIOLOGY - OTPS	9,427,557	9,427,557	0
120 MENTAL HEALTH	17,072,489	17,154,107	81,618
121 MENTAL RETARDATION AND DEVELOPMENTAL DISABILITIES	17,610,746	17,510,753	99,993-
122 CHEMICAL DEPENDENCY AND HEALTH SERVICES	6,110,253	6,142,034	31,781



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

As a condition of the funds in unit of appropriation numbers 102 and 112, no later than April 1, 2014, the Commissioner of the Department of Health and Mental Hygiene (DOHMH) shall develop guidelines for schools when communicable disease issues arise that are of potential public health concern in school settings. Such guidelines shall include education regarding such diseases, prevention methods and protocols for responding to incidents of such diseases in schools.

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

No later than April 1, 2014, as a condition of the funds in units of appropriation 102 and 112, the Commissioner of the Department of Health and Mental Hygiene (DOHMH) shall submit to the Council a report detailing the wait times for services sought in DOHMH's clinics. The report shall provide the average wait times of services sought, disaggregated by service type, for each DOHMH clinic.

Such report shall cover the period of April 1, 2013 through March 1, 2014

FISCAL YEAR 2014 BUDGET CHANGES

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AGENCY 819 Health and Hospitals Corp.

	ELIMINATE	SUBSTITUTE	CHANGE
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001 LUMP SUM	\$ 173,709,754	\$ 189,380,254	\$ 15,670,500
TOTAL DEPARTMENT	173,709,754	189,380,254	15,670,500
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LESS:			
INTRA-CITY FUNDS	\$ 106,137,279	\$ 109,262,279	\$ 3,125,000
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 67,572,475	\$ 80,117,975	\$ 12,545,500
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 67,572,475	\$ 80,117,975	\$ 12,545,500
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 67,572,475	\$ 80,117,975	\$ 12,545,500
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FISCAL YEAR 2014 BUDGET CHANGES

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 AGENCY 827 Department of Sanitation

	ELIMINATE	SUBSTITUTE	CHANGE
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101 EXECUTIVE ADMINISTRATIVE	\$ 65,842,458	\$ 65,842,458	\$ 0
102 CLEANING & COLLECTION	632,145,280	632,466,460	321,180
103 WASTE DISPOSAL	23,138,204	23,138,204	0
104 BUILDING MANAGEMENT	16,939,052	16,939,052	0
105 BUREAU OF MOTOR EQUIP	62,519,139	62,519,139	0
107 SNOW BUDGET-PS	32,783,225	32,783,225	0
106 EXEC & ADMINISTRATIVE-OTPS	92,047,901	92,047,901	0
109 CLEANING & COLLECTION-OTPS	43,917,920	47,466,386	3,548,466
110 WASTE DISPOSAL-OTPS	404,930,511	404,930,511	0
111 BUILDING MANAGEMENT-OTPS	2,829,121	2,829,121	0
112 MOTOR EQUIPMENT-OTPS	23,978,856	23,978,856	0
113 SNOW-OTPS	24,529,662	24,529,662	0
TOTAL DEPARTMENT	1,425,601,329	1,429,470,975	3,869,646
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 2,613,262	\$ 2,613,262	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 1,422,988,067	\$ 1,426,857,713	\$ 3,869,646
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 1,402,453,500	\$ 1,406,323,146	\$ 3,869,646
OTHER CATEGORICAL FUNDS	750,000	750,000	0
CAPITAL IFA FUNDS	4,916,121	4,916,121	0
STATE FUNDS	25,000	25,000	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	14,843,446	14,843,446	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 1,422,988,067	\$ 1,426,857,713	\$ 3,869,646
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FISCAL YEAR 2014 BUDGET CHANGES

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AGENCY 836 Department of Finance

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 ADMINISTRATION & PLANNING	\$ 40,587,857	\$ 40,587,857	\$ 0
002 OPERATIONS	28,412,476	28,412,476	0
003 PROPERTY	18,748,170	18,748,170	0
004 AUDIT	24,126,904	24,126,904	0
005 LEGAL	5,345,407	5,345,407	0
007 PARKING VIOLATIONS BUREAU	8,947,182	8,947,182	0
009 CITY SHERIFF	18,172,525	18,172,525	0
011 ADMINISTRATION-OTPS	51,401,034	51,981,094	580,060
022 OPERATIONS-OTPS	29,301,714	29,301,715	1
033 PROPERTY-OTPS	2,589,470	2,005,949	583,521-
044 AUDIT-OTPS	646,184	646,184	0
055 LEGAL-OTPS	82,790	86,250	3,460
077 PARKING VIOLATIONS BUREAU OTP	1,453,198	1,453,198	0
099 CITY SHERIFF-OTPS	4,609,124	4,609,124	0
TOTAL DEPARTMENT	234,424,035	234,424,035	0
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LESS:			
INTRA-CITY FUNDS	\$ 4,319,112	\$ 4,319,112	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 230,104,923	\$ 230,104,923	\$ 0
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 229,667,423	\$ 229,667,423	\$ 0
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	437,500	437,500	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 230,104,923	\$ 230,104,923	\$ 0
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FISCAL YEAR 2014 BUDGET CHANGES

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AGENCY 841 Department of Transportation

	ELIMINATE	SUBSTITUTE	CHANGE
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001 EXEC ADM & PLANN MGT.	\$ 40,241,153	\$ 40,241,153	\$ 0
002 HIGHWAY OPERATIONS	118,415,578	118,415,578	0
003 TRANSIT OPERATIONS	56,423,618	56,423,618	0
004 TRAFFIC OPERATIONS	77,470,622	77,470,622	0
006 BUREAU OF BRIDGES	67,419,233	67,425,233	6,000
007 BUREAU OF BRIDGES - OTPS	10,271,397	10,329,854	58,457
011 OTPS-EXEC AND ADMINISTRATION	41,643,226	41,643,226	0
012 OTPS-HIGHWAY OPERATIONS	86,950,613	86,950,613	0
013 OTPS-TRANSIT OPERATIONS	43,478,273	43,478,273	0
014 OTPS-TRAFFIC OPERATIONS	190,663,822	186,566,431	4,097,391-
TOTAL DEPARTMENT	732,977,535	728,944,601	4,032,934-
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LESS:			
INTRA-CITY FUNDS	\$ 1,371,573	\$ 1,371,573	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 731,605,962	\$ 727,573,028	\$ 4,032,934-
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 433,424,041	\$ 429,391,107	\$ 4,032,934-
OTHER CATEGORICAL FUNDS	158,500	158,500	0
CAPITAL IFA FUNDS	174,984,828	174,984,828	0
STATE FUNDS	73,536,816	73,536,816	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	49,501,777	49,501,777	0
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TOTAL FUNDS	\$ 731,605,962	\$ 727,573,028	\$ 4,032,934-
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FISCAL YEAR 2014 BUDGET CHANGES

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AGENCY 846 Dept of Parks and Recreation

	ELIMINATE	SUBSTITUTE	CHANGE
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001 EXEC MGMT & ADMIN	\$ 7,336,186	\$ 7,336,186	\$ 0
002 MAINTENANCE & OPERATIONS	199,589,222	223,547,077	23,957,855
003 DESIGN & ENGINEERING	34,973,854	34,973,854	0
004 RECREATION SERVICES	21,550,140	22,714,353	1,164,213
006 MAINT & OPERATIONS - OTPS	60,204,136	63,580,761	3,376,625
007 EXEC MGT/ADMIN SVCS-OTPS	24,425,408	24,425,408	0
009 RECREATION SERVICES-OTPS	1,389,906	1,389,906	0
010 DESIGN & ENGINEERING-OTPS	2,411,478	2,411,478	0
TOTAL DEPARTMENT	351,880,330	380,379,023	28,498,693
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 26,398,311	\$ 42,658,025	\$ 16,259,714
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 325,482,019	\$ 337,720,998	\$ 12,238,979
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 285,268,568	\$ 297,507,547	\$ 12,238,979
OTHER CATEGORICAL FUNDS	450,000	450,000	0
CAPITAL IFA FUNDS	37,385,332	37,385,332	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	2,378,119	2,378,119	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 325,482,019	\$ 337,720,998	\$ 12,238,979
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FISCAL YEAR 2014 BUDGET CHANGES

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 AGENCY 850 Dept. of Design & Construction

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 98,801,095	\$ 98,801,095	\$ 0
002 OTHER THAN PERSONAL SERVICES	20,940,218	20,950,218	10,000
TOTAL DEPARTMENT	119,741,313	119,751,313	10,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 119,741,313	\$ 119,751,313	\$ 10,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 6,822,512	\$ 6,832,512	\$ 10,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	112,918,801	112,918,801	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	\$ 119,741,313	\$ 119,751,313	\$ 10,000
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FISCAL YEAR 2014 BUDGET CHANGES

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AGENCY 856 Dept of Citywide Admin Srvces

	ELIMINATE	SUBSTITUTE	CHANGE
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001 HUMAN CAPITAL	\$ 21,194,076	\$ 21,194,076	\$ 0
005 BD OF STANDARD & APPEALS PS	1,702,465	1,702,465	0
100 EXECUTIVE AND OPERATIONS SUPP	15,498,739	15,498,739	0
200 DIV OF ADMINISTRATION AND SEC	5,582,260	5,582,260	0
300 ASSET MANAGEMENT-PUBLIC FACIL	83,099,637	83,099,637	0
400 OFFICE OF CITYWIDE PURCHASING	10,687,427	10,687,427	0
600 EXTERNAL PUBLICATIONS AND RET	1,096,612	1,096,612	0
700 ENERGY MANAGEMENT	2,840,823	2,840,823	0
800 CITYWIDE FLEET SERVICES	2,176,393	2,176,393	0
002 HUMAN CAPITAL	5,926,022	5,926,022	0
006 BD. OF STANDARD & APPEAL OTP	215,136	215,136	0
190 EXECUTIVE AND OPERATIONS SUPP	9,827,808	9,827,808	0
290 DIV OF ADMINISTRATION AND SEC	13,940,719	13,940,719	0
390 ASSET MANAGEMENT-PUBLIC FACIL	923,773,843	923,683,843	90,000-
490 OFFICE OF CITYWIDE PURCHASING	27,063,870	27,063,870	0
690 EXTERNAL PUBLICATIONS AND RET	1,361,039	1,361,039	0
790 ENERGY MANAGEMENT - OTPS	22,547,587	22,547,587	0
890 CITYWIDE FLEET SERVICES	5,750,036	5,750,036	0
TOTAL DEPARTMENT	1,154,284,492	1,154,194,492	90,000-
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 777,768,942	\$ 777,768,942	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 376,515,550	\$ 376,425,550	\$ 90,000-
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 224,987,026	\$ 224,897,026	\$ 90,000-
OTHER CATEGORICAL FUNDS	93,064,530	93,064,530	0
CAPITAL IFA FUNDS	4,933,807	4,933,807	0
STATE FUNDS	50,243,187	50,243,187	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	3,287,000	3,287,000	0
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TOTAL FUNDS	\$ 376,515,550	\$ 376,425,550	\$ 90,000-
	=====	=====	=====

FISCAL YEAR 2014 BUDGET CHANGES

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

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 96,348,055	\$ 96,403,055	\$ 55,000
002 OTHER THAN PERSONAL SERVICES	347,169,194	352,075,465	4,906,271
TOTAL DEPARTMENT	443,517,249	448,478,520	4,961,271
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LESS:			
INTRA-CITY FUNDS	\$ 119,929,414	\$ 119,929,414	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 323,587,835	\$ 328,549,106	\$ 4,961,271
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 311,071,867	\$ 315,806,867	\$ 4,735,000
OTHER CATEGORICAL FUNDS	2,604,193	2,604,193	0
CAPITAL IFA FUNDS	8,478,791	8,533,791	55,000
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	1,432,984	1,432,984	0
OTHER FEDERAL FUNDS	0	171,271	171,271
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TOTAL FUNDS	\$ 323,587,835	\$ 328,549,106	\$ 4,961,271
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FISCAL YEAR 2014 BUDGET CHANGES

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 AGENCY 901 District Attorney - N.Y.

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 77,140,626	\$ 77,140,626	\$ 0
002 OTHER THAN PERSONAL SERVICES	7,867,491	7,872,491	5,000
TOTAL DEPARTMENT	85,008,117	85,013,117	5,000
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LESS:			
INTRA-CITY FUNDS	\$ 1,263,558	\$ 1,263,558	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 83,744,559	\$ 83,749,559	\$ 5,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 80,344,168	\$ 80,349,168	\$ 5,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	3,342,511	3,342,511	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	57,880	57,880	0
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TOTAL FUNDS	\$ 83,744,559	\$ 83,749,559	\$ 5,000
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FISCAL YEAR 2014 BUDGET CHANGES

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 AGENCY 902 District Attorney - Bronx

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 49,678,320	\$ 49,678,320	\$ 0
002 OTHER THAN PERSONAL SERVICES	2,981,099	2,996,099	15,000
TOTAL DEPARTMENT	52,659,419	52,674,419	15,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 953,919	\$ 953,919	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 51,705,500	\$ 51,720,500	\$ 15,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 49,052,634	\$ 49,067,634	\$ 15,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	2,652,866	2,652,866	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 51,705,500	\$ 51,720,500	\$ 15,000
	=====	=====	=====

FISCAL YEAR 2014 BUDGET CHANGES

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AGENCY 903 District Attorney - Kings

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 67,025,167	\$ 67,740,445	\$ 715,278
002 OTHER THAN PERSONAL SERVICES	15,718,893	15,718,893	0
TOTAL DEPARTMENT	82,744,060	83,459,338	715,278
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 82,744,060	\$ 83,459,338	\$ 715,278
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 79,632,712	\$ 80,347,990	\$ 715,278
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	3,111,348	3,111,348	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 82,744,060	\$ 83,459,338	\$ 715,278
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FISCAL YEAR 2014 BUDGET CHANGES

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 AGENCY 905 District Attorney - Richmond

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 7,228,717	\$ 7,228,717	\$ 0
002 OTHER THAN PERSONAL SERVICES	971,694	1,221,694	250,000
TOTAL DEPARTMENT	8,200,411	8,450,411	250,000
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 8,200,411	\$ 8,450,411	\$ 250,000
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 8,061,737	\$ 8,311,737	\$ 250,000
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	138,674	138,674	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
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TOTAL FUNDS	\$ 8,200,411	\$ 8,450,411	\$ 250,000
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FISCAL YEAR 2014 BUDGET CHANGES

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 AGENCY 941 Public Administrator - N.Y.

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 605,808	\$ 661,755	\$ 55,947
002 OTHER THAN PERSONAL SERVICES	749,362	780,836	31,474
TOTAL DEPARTMENT	1,355,170	1,442,591	87,421
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 1,355,170	\$ 1,442,591	\$ 87,421
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 1,355,170	\$ 1,442,591	\$ 87,421
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	\$ 1,355,170	\$ 1,442,591	\$ 87,421
	=====	=====	=====

FISCAL YEAR 2014 BUDGET CHANGES

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 AGENCY 942 Public Administrator - Bronx

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 428,804	\$ 500,993	\$ 72,189
002 OTHER THAN PERSONAL SERVICES	53,973	56,298	2,325
TOTAL DEPARTMENT	482,777	557,291	74,514
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 482,777	\$ 557,291	\$ 74,514
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 482,777	\$ 557,291	\$ 74,514
OTHER CATEGORICAL FUNDS	0	0	0
CAPITAL IFA FUNDS	0	0	0
STATE FUNDS	0	0	0
JTPA FUNDS	0	0	0
COMMUNITY DEVELOPMENT FUNDS	0	0	0
OTHER FEDERAL FUNDS	0	0	0
	-----	-----	-----
TOTAL FUNDS	\$ 482,777	\$ 557,291	\$ 74,514
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FISCAL YEAR 2014 BUDGET CHANGES

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 AGENCY 943 Public Administrator- Brooklyn

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 530,753	\$ 608,087	\$ 77,334
002 OTHER THAN PERSONAL SERVICES	53,789	56,064	2,275
TOTAL DEPARTMENT	584,542	664,151	79,609
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 584,542	\$ 664,151	\$ 79,609
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 584,542	\$ 664,151	\$ 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
	-----	-----	-----
TOTAL FUNDS	\$ 584,542	\$ 664,151	\$ 79,609
	=====	=====	=====

FISCAL YEAR 2014 BUDGET CHANGES

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 AGENCY 944 Public Administrator - Queens

	ELIMINATE	SUBSTITUTE	CHANGE
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001 PERSONAL SERVICES	\$ 437,929	\$ 510,405	\$ 72,476
002 OTHER THAN PERSONAL SERVICES	14,927	15,713	786
TOTAL DEPARTMENT	452,856	526,118	73,262
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LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 452,856	\$ 526,118	\$ 73,262
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 452,856	\$ 526,118	\$ 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	\$ 452,856	\$ 526,118	\$ 73,262
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FISCAL YEAR 2014 BUDGET CHANGES

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 AGENCY 945 Public Administrator -Richmond

	ELIMINATE	SUBSTITUTE	CHANGE
	-----	-----	-----
001 PERSONAL SERVICES	\$ 330,500	\$ 403,486	\$ 72,986
002 OTHER THAN PERSONAL SERVICES	33,458	34,772	1,314
TOTAL DEPARTMENT	363,958	438,258	74,300
	-----	-----	-----
LESS:			
INTRA-CITY FUNDS	\$ 0	\$ 0	\$ 0
	-----	-----	-----
NET TOTAL DEPARTMENT	\$ 363,958	\$ 438,258	\$ 74,300
	=====	=====	=====
FUNDING SUMMARY:			
CITY FUNDS	\$ 363,958	\$ 438,258	\$ 74,300
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	\$ 363,958	\$ 438,258	\$ 74,300
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FISCAL YEAR 2014 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Mayoralty	0	200,000	0	200,000
Board of Elections	0	21,000,000	0	21,000,000
Campaign Finance Board	0	0	0	0
President, Borough of Manhattan	0	1,709,177	0	1,709,177
President, Borough of the Bronx	0	1,778,649	0	1,778,649
President, Borough of Brooklyn	0	2,014,169	0	2,014,169
President, Borough of Queens	0	1,522,732	0	1,522,732
President, Borough of S.I.	75,000	1,577,958	0	1,652,958
Dept. of Emergency Management	3,500	2,226,269	0	2,229,769
Office of Admin. Tax Appeals	0	56,000	0	56,000
NY Public Library - Research	1,021,000	6,641,000	0	7,662,000
New York Public Library	4,742,000	34,775,000	0	39,517,000
Brooklyn Public Library	3,563,500	26,075,000	0	29,638,500
Queens Borough Public Library	3,674,500	25,995,000	0	29,669,500
Department of Education	19,738,391	9,862,775-	0	9,875,616
City University	7,326,321	4,660,731	0	11,987,052
Police Department	153,500	0	0	153,500
Fire Department	43,891,669	12,839,061	0	56,730,730
Admin. for Children Services	63,402,500	0	0	63,402,500
Department of Social Services	9,515,000	12,012,121	0	21,527,121
Dept. of Homeless Services	2,388,000	0	0	2,388,000
Miscellaneous	13,976,712	74,405,886	0	88,382,598
Debt Service	0	18,486,696-	629,733,362-	648,220,058-
Public Advocate	0	731,976	0	731,976
City Clerk	150,000	0	0	150,000
Department for the Aging	30,020,224	2,399,750	0	32,419,974
Department of Cultural Affairs	19,427,086	48,558,094	0	67,985,180
Independent Budget Office	0	59,744	0	59,744
Equal Employment Practices Com	0	80,000	0	80,000
Taxi & Limousine Commission	0	1,800,000	0	1,800,000
Youth & Community Development	100,843,562	33,900,000	0	134,743,562
Manhattan Community Board # 1	3,500	0	0	3,500
Manhattan Community Board # 2	3,500	0	0	3,500
Manhattan Community Board # 3	3,500	0	0	3,500
Manhattan Community Board # 7	3,500	0	0	3,500
Manhattan Community Board # 9	11,700	0	0	11,700
Manhattan Community Board # 10	10,700	0	0	10,700
Manhattan Community Board # 11	10,000	0	0	10,000
Manhattan Community Board # 12	1,000	0	0	1,000
Bronx Community Board # 5	7,000	0	0	7,000
Bronx Community Board # 8	7,000	0	0	7,000
Queens Community Board # 3	10,500	0	0	10,500

FISCAL YEAR 2014 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Queens Community Board # 6	5,000	0	0	5,000
Brooklyn Community Board # 6	7,000	0	0	7,000
Brooklyn Community Board # 12	3,500	0	0	3,500
Department of Probation	897,000	0	0	897,000
Dept. Small Business Services	11,360,051	1,350,000	0	12,710,051
Housing Preservation & Dev.	6,553,352	2,495,289	0	9,048,641
Department of Buildings	0	0	0	0
Dept Health & Mental Hygiene	31,123,384	103,000-	0	31,020,384
Health and Hospitals Corp.	12,545,500	0	0	12,545,500
Department of Sanitation	109,646	3,760,000	0	3,869,646
Department of Finance	0	0	0	0
Department of Transportation	64,457	4,097,391-	0	4,032,934-
Dept of Parks and Recreation	5,813,625	6,425,354	0	12,238,979
Dept. of Design & Construction	10,000	0	0	10,000
Dept of Citywide Admin Srvces	0	90,000-	0	90,000-
D.O.I.T.T.	15,000	4,720,000	0	4,735,000
District Attorney - N.Y.	5,000	0	0	5,000
District Attorney - Bronx	15,000	0	0	15,000
District Attorney - Kings	0	715,278	0	715,278
District Attorney - Richmond	250,000	0	0	250,000
Public Administrator - N.Y.	87,421	0	0	87,421
Public Administrator - Bronx	74,514	0	0	74,514
Public Administrator- Brooklyn	79,609	0	0	79,609
Public Administrator - Queens	73,262	0	0	73,262
Public Administrator -Richmond	74,300	0	0	74,300
TOTAL	393,150,986	303,844,376	629,733,362-	67,262,000

FISCAL YEAR 2014 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Mayoralty	0	200,000	0	200,000
OFFICE OF MGMT AND BUDGET-PS	0	200,000	0	200,000
Board of Elections	0	21,000,000	0	21,000,000
PERSONAL SERVICES	0	9,000,000	0	9,000,000
OTHER THAN PERSONAL SERVICES	0	12,000,000	0	12,000,000
PERSONAL SERVICES	0	738,445	0	738,445
OTHER THAN PERSONAL SERVICES	0	738,445-	0	738,445-
President, Borough of Manhattan	0	1,709,177	0	1,709,177
PERSONAL SERVICES	0	1,409,177	0	1,409,177
OTHER THAN PERSONAL SERVICES	0	300,000	0	300,000
President, Borough of the Bronx	0	1,778,649	0	1,778,649
PERSONAL SERVICES	0	1,778,649	0	1,778,649
President, Borough of Brooklyn	0	2,014,169	0	2,014,169
PERSONAL SERVICES	0	1,854,169	0	1,854,169
OTHER THAN PERSONAL SERVICES	0	160,000	0	160,000
President, Borough of Queens	0	1,522,732	0	1,522,732
PERSONAL SERVICES	0	258,118	0	258,118
OTHER THAN PERSONAL SERVICES	0	1,264,614	0	1,264,614
President, Borough of S.I.	75,000	1,577,958	0	1,652,958
PERSONAL SERVICES	0	1,302,958	0	1,302,958
OTHER THAN PERSONAL SERVICES	75,000	275,000	0	350,000
Dept. of Emergency Management	3,500	2,226,269	0	2,229,769
OTHER THAN PERSONAL SERVICES	3,500	2,226,269	0	2,229,769
Office of Admin. Tax Appeals	0	56,000	0	56,000
PERSONAL SERVICES	0	51,000	0	51,000
OTHER THAN PERSONAL SERVICE	0	5,000	0	5,000
NY Public Library - Research	1,021,000	6,641,000	0	7,662,000
LUMP SUM APPROPRIATION	1,021,000	6,641,000	0	7,662,000
New York Public Library	4,742,000	34,775,000	0	39,517,000
SYSTEMWIDE SERVICES	4,742,000	34,775,000	0	39,517,000
Brooklyn Public Library	3,563,500	26,075,000	0	29,638,500
LUMP SUM	3,563,500	26,075,000	0	29,638,500
Queens Borough Public Library	3,674,500	25,995,000	0	29,669,500
LUMP SUM	3,674,500	25,995,000	0	29,669,500

FISCAL YEAR 2014 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Department of Education	19,738,391	9,862,775-	0	9,875,616
GE INSTR & SCH LEADERSHIP -	1,439,000	0	0	1,439,000
CW SE INSTR & SCHL LEADERSHI	0	7,000,000	0	7,000,000
SCHOOL FACILITIES - PS	3,000,000	0	0	3,000,000
FRINGE BENEFITS - PS	0	40,137,225	0	40,137,225
GE INSTR & SCH LEADERSHIP -	9,803,391	0	0	9,803,391
CW SE INSTR & SCHL LEADERSHI	0	7,000,000-	0	7,000,000-
SE INSTRUCTIONAL SUPPORT -	0	13,000,000-	0	13,000,000-
CENTRAL ADMINISTRATION - OTP	5,496,000	0	0	5,496,000
CONTRACT SCHOOLS/FOSTER/CH 6	0	37,000,000-	0	37,000,000-
City University	7,326,321	4,660,731	0	11,987,052
COMMUNITY COLLEGE PS	0	204,949-	0	204,949-
COMMUNITY COLLEGE-OTPS	7,326,321	4,865,680	0	12,192,001
Police Department	153,500	0	0	153,500
OPERATIONS-OTPS	153,500	0	0	153,500
Fire Department	43,891,669	12,839,061	0	56,730,730
FIRE EXTING AND EMERG RESP	43,682,294	12,839,061	0	56,521,355
EXECUTIVE ADMIN-OTPS	209,375	0	0	209,375
Admin. for Children Services	63,402,500	0	0	63,402,500
HEADSTART/DAYCARE-OTPS	62,599,000	0	0	62,599,000
CHILD WELFARE-OTPS	803,500	0	0	803,500
Department of Social Services	9,515,000	12,012,121	0	21,527,121
ADMINISTRATION	0	715,278-	0	715,278-
PUBLIC ASSISTANCE - OTPS	0	12,306,465	0	12,306,465
ADULT SERVICES - OTPS	9,515,000	420,934	0	9,935,934
Dept. of Homeless Services	2,388,000	0	0	2,388,000
DEPT OF HOMELESS SERVICES-OT	2,388,000	0	0	2,388,000
Miscellaneous	13,976,712	74,405,886	0	88,382,598
FRINGE BENEFITS	0	14,948,037	0	14,948,037
OTHER THAN PERSONAL SERVICES	13,976,712	59,457,849	0	73,434,561
Debt Service	0	18,486,696-	629,733,362-	648,220,058-
FUNDED DEBT-W/O CONST LIMIT	0	7,783,811-	629,733,362-	637,517,173-
NYC Transitional Finance Aut	0	10,702,885-	0	10,702,885-
Public Advocate	0	731,976	0	731,976
PERSONAL SERVICES	0	731,976	0	731,976
City Clerk	150,000	0	0	150,000
PERSONAL SERVICES	150,000	0	0	150,000
Department for the Aging	30,020,224	2,399,750	0	32,419,974
COMMUNITY PROGRAMS - OTPS	30,020,224	2,399,750	0	32,419,974

FISCAL YEAR 2014 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Department of Cultural Affairs	19,427,086	48,558,094	0	67,985,180
OFFICE OF COMMISSIONER - OTP	100,000	22,903	0	122,903
CULTURAL PROGRAMS	12,869,229	10,313,000	0	23,182,229
METROPOLITAN MUSEUM OF ART	1,002,070	7,031,995	0	8,034,065
NY BOTANICAL GARDEN	418,470	2,640,607	0	3,059,077
AMER MUSEUM NATURAL HISTORY	826,490	4,761,337	0	5,587,827
THE WILDLIFE CONSERVATION SO	813,148	5,646,694	0	6,459,842
BROOKLYN MUSEUM	545,014	3,224,780	0	3,769,794
BKLYN CHILDREN'S MUSEUM	153,514	958,509	0	1,112,023
BROOKLYN BOTANIC GARDEN	298,862	1,712,445	0	2,011,307
QUEENS BOTANICAL GARDEN	105,912	512,972	0	618,884
NY HALL OF SCIENCE	124,517	783,269	0	907,786
SI INSTITUTE ARTS & SCIENCES	76,482	395,091	0	471,573
S.I. ZOOLOGICAL SOCIETY	143,048	702,995	0	846,043
S I HISTORICAL SOCIETY	55,258	387,254	0	442,512
MUSEUM OF THE CITY OF NY	108,989	671,052	0	780,041
WAVE HILL	103,793	634,304	0	738,097
BROOKLYN ACADEMY OF MUSIC	247,839	1,212,473	0	1,460,312
SNUG HARBOR CULTURAL CENTER	92,503	531,443	0	623,946
STUDIO MUSEUM IN HARLEM	61,420	325,415	0	386,835
OTHER CULTURAL INSTITUTIONS	1,216,063	5,719,194	0	6,935,257
N.Y.SHAKESPEARE FESTIVAL	64,465	370,362	0	434,827
Independent Budget Office	0	59,744	0	59,744
PERSONAL SERVICE	0	59,744	0	59,744
Equal Employment Practices Com	0	80,000	0	80,000
OTHER THAN PERSONAL SERVICES	0	80,000	0	80,000
Taxi & Limousine Commission	0	1,800,000	0	1,800,000
PERSONAL SERVICE	0	1,500,000-	0	1,500,000-
OTHER THAN PERSONAL SERVICE	0	3,300,000	0	3,300,000
Youth & Community Development	100,843,562	33,900,000	0	134,743,562
PROGRAM SERVICES - PS	0	400,000	0	400,000
COMMUNITY DEVELOPMENT OTPS	18,409,092	13,700,000	0	32,109,092
OTHER THAN PERSONAL SERVICES	82,434,470	19,800,000	0	102,234,470
Manhattan Community Board # 1	3,500	0	0	3,500
OTHER THAN PERSONAL SERVICES	3,500	0	0	3,500
Manhattan Community Board # 2	3,500	0	0	3,500
OTHER THAN PERSONAL SERVICES	3,500	0	0	3,500
Manhattan Community Board # 3	3,500	0	0	3,500
OTHER THAN PERSONAL SERVICES	3,500	0	0	3,500



FISCAL YEAR 2014 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Manhattan Community Board # 7	3,500	0	0	3,500
OTHER THAN PERSONAL SERVICES	3,500	0	0	3,500
Manhattan Community Board # 9	11,700	0	0	11,700
OTHER THAN PERSONAL SERVICES	11,700	0	0	11,700
Manhattan Community Board # 10	10,700	0	0	10,700
OTHER THAN PERSONAL SERVICES	10,700	0	0	10,700
Manhattan Community Board # 11	10,000	0	0	10,000
OTHER THAN PERSONAL SERVICES	10,000	0	0	10,000
Manhattan Community Board # 12	1,000	0	0	1,000
OTHER THAN PERSONAL SERVICES	1,000	0	0	1,000
Bronx Community Board # 5	7,000	0	0	7,000
OTHER THAN PERSONAL SERVICES	7,000	0	0	7,000
Bronx Community Board # 8	7,000	0	0	7,000
OTHER THAN PERSONAL SERVICES	7,000	0	0	7,000
Queens Community Board # 3	10,500	0	0	10,500
OTHER THAN PERSONAL SERVICES	10,500	0	0	10,500
Queens Community Board # 6	5,000	0	0	5,000
OTHER THAN PERSONAL SERVICES	5,000	0	0	5,000
Brooklyn Community Board # 6	7,000	0	0	7,000
OTHER THAN PERSONAL SERVICES	7,000	0	0	7,000
Brooklyn Community Board # 12	3,500	0	0	3,500
OTHER THAN PERSONAL SERVICES	3,500	0	0	3,500
Department of Probation	897,000	0	0	897,000
PROBATION SERVICES-OTPS	897,000	0	0	897,000
Dept. Small Business Services	11,360,051	1,350,000	0	12,710,051
DEPT. OF BUSINESS O.T.P.S.	4,317,551	1,350,000	0	5,667,551
CONTRACT COMP & BUS OPP - OT	600,000	0	0	600,000
ECONOMIC DEVELOPMENT CORP.	260,000	0	0	260,000
WORKFORCE INVESTMENT ACT - O	6,182,500	0	0	6,182,500
Housing Preservation & Dev.	6,553,352	2,495,289	0	9,048,641
OFFICE OF DEVELOPMENT OTPS	4,053,352	606,000	0	4,659,352
HOUSING MANAGEMENT AND SALES	0	1,889,289	0	1,889,289
OFFICE OF HOUSING PRESERVATI	2,500,000	0	0	2,500,000

FISCAL YEAR 2014 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
Dept Health & Mental Hygiene	31,123,384	103,000-	0	31,020,384
DISEASE CONTROL AND EPIDEMIO	297,000	56,000-	0	241,000
HEALTH PROMOTION AND DISEASE	318,000	47,000-	0	271,000
DISEASE CONTROL AND EPIDEMIO	10,850,500	0	0	10,850,500
HEALTH PROMOTION AND DISEASE	6,274,884	0	0	6,274,884
ENVIRONMENTAL HEALTH - OTPS	1,843,500	0	0	1,843,500
HEALTH CARE ACCESS AND IMPRO	2,202,000	0	0	2,202,000
MENTAL HYGIENE MANAGEMENT SE	5,000	0	0	5,000
MENTAL HEALTH	4,849,375	0	0	4,849,375
MENTAL RETARDATION AND DEVEL	2,715,625	0	0	2,715,625
CHEMICAL DEPENDENCY AND HEAL	1,767,500	0	0	1,767,500
Health and Hospitals Corp.	12,545,500	0	0	12,545,500
LUMP SUM	12,545,500	0	0	12,545,500
Department of Sanitation	109,646	3,760,000	0	3,869,646
CLEANING & COLLECTION	0	321,180	0	321,180
CLEANING & COLLECTION-OTPS	109,646	3,438,820	0	3,548,466
ADMINISTRATION-OTPS	0	580,060	0	580,060
OPERATIONS-OTPS	0	1	0	1
PROPERTY-OTPS	0	583,521-	0	583,521-
LEGAL-OTPS	0	3,460	0	3,460
Department of Transportation	64,457	4,097,391-	0	4,032,934-
BUREAU OF BRIDGES	6,000	0	0	6,000
BUREAU OF BRIDGES - OTPS	58,457	0	0	58,457
OTPS-TRAFFIC OPERATIONS	0	4,097,391-	0	4,097,391-
Dept of Parks and Recreation	5,813,625	6,425,354	0	12,238,979
MAINTENANCE & OPERATIONS	1,437,000	6,261,141	0	7,698,141
RECREATION SERVICES	1,000,000	164,213	0	1,164,213
MAINT & OPERATIONS - OTPS	3,376,625	0	0	3,376,625
Dept. of Design & Construction	10,000	0	0	10,000
OTHER THAN PERSONAL SERVICES	10,000	0	0	10,000
Dept of Citywide Admin Srvces	0	90,000-	0	90,000-
ASSET MANAGEMENT-PUBLIC FACI	0	90,000-	0	90,000-
D.O.I.T.T.	15,000	4,720,000	0	4,735,000
OTHER THAN PERSONAL SERVICES	15,000	4,720,000	0	4,735,000
District Attorney - N.Y.	5,000	0	0	5,000
OTHER THAN PERSONAL SERVICES	5,000	0	0	5,000
District Attorney - Bronx	15,000	0	0	15,000
OTHER THAN PERSONAL SERVICES	15,000	0	0	15,000

FISCAL YEAR 2014 ADOPTED BUDGET  
SUMMARY OF CITY FUND CHANGES BY AGENCY

AGENCY NAME	Initiatives	Other Adjustments	BSA / Prepayments	TOTAL
District Attorney - Kings	0	715,278	0	715,278
PERSONAL SERVICES	0	715,278	0	715,278
District Attorney - Richmond	250,000	0	0	250,000
OTHER THAN PERSONAL SERVICES	250,000	0	0	250,000
Public Administrator - N.Y.	87,421	0	0	87,421
PERSONAL SERVICES	55,947	0	0	55,947
OTHER THAN PERSONAL SERVICES	31,474	0	0	31,474
Public Administrator - Bronx	74,514	0	0	74,514
PERSONAL SERVICES	72,189	0	0	72,189
OTHER THAN PERSONAL SERVICES	2,325	0	0	2,325
Public Administrator- Brooklyn	79,609	0	0	79,609
PERSONAL SERVICES	77,334	0	0	77,334
OTHER THAN PERSONAL SERVICES	2,275	0	0	2,275
Public Administrator - Queens	73,262	0	0	73,262
PERSONAL SERVICES	72,476	0	0	72,476
OTHER THAN PERSONAL SERVICES	786	0	0	786
Public Administrator -Richmond	74,300	0	0	74,300
PERSONAL SERVICES	72,986	0	0	72,986
OTHER THAN PERSONAL SERVICES	1,314	0	0	1,314
TOTAL	393,150,986	303,844,376	629,733,362-	67,262,000

*City Council*  
*Changes As Adopted*

*Schedule B*  
*Fiscal Year 2016*  
*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, 2013 AND ENDING ON JUNE 30, 2014, IN ACCORDANCE WITH THE PROVISIONS OF THE CHARTER OF THE CITY OF NEW YORK**

**Whereas**, on May 2, 2013, 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, 2013 and ending on June 30, 2014 ("Proposed Fiscal 2014 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 2014 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 2014.** The Council hereby adopts the Proposed Fiscal 2014 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 2014 CONTRACT BUDGET CHANGES  
 ALL FUNDS

OBJECT	AGENCY	UOFA	CONTRACTS	AMOUNT
600	013	002	1	1,264,614
600	056	100	0	2,172,895
600	056	200	0	507,843
600	068	004	0	100,000
600	069	105	0	1,594,500
600	156	002	0	300,000
600	781	003	5	647,000
600	801	002	1	15,670,971
600	801	005	0	600,000
600	801	006	1	260,000
600	801	011	7	6,182,500
600	806	009	0	3,808,524
600	806	010	0	890,776
600	806	011	0	5,963,000
600	816	112	0	12,642,313
600	816	113	0	2,650,250
600	816	114	0	1,843,500
600	816	117	0	2,202,000
600	816	118	0	5,000
600	827	109	0	25,600
600	836	011	0	-10,000
600	836	022	0	39,889
600	836	033	0	-151,821
600	836	099	0	79,818
602	836	099	0	-12,600
608	056	200	0	9,630

SUMMARY BY OBJECT  
 FISCAL YEAR 2014 CONTRACT BUDGET CHANGES  
 ALL FUNDS

OBJECT	AGENCY	UOFA	CONTRACTS	AMOUNT
608	806	010	0	1,665,048
608	806	011	0	666,000
608	836	022	0	32,000
608	836	033	0	-158,257
612	056	200	0	12,881
613	056	200	0	1,390,863
613	858	002	0	20,000
615	004	002	0	-600,000
615	836	011	0	-53,750
615	836	022	0	-29,629
615	836	033	0	7,000
615	836	044	0	300
615	836	099	0	3,500
616	806	009	0	1,295,000
616	806	011	0	2,000,000
629	806	010	0	58,562
643	068	006	0	803,500
650	069	105	0	2,839,860
650	071	200	0	421,500
651	069	105	0	7,805,380
652	068	004	0	61,745,563
655	816	120	0	4,849,375
655	816	121	0	2,715,625
655	816	122	0	1,767,500
659	071	200	0	1,966,500
667	126	003	0	23,182,229

SUMMARY BY OBJECT  
FISCAL YEAR 2014 CONTRACT BUDGET CHANGES  
ALL FUNDS

OBJECT	AGENCY	UOFA	CONTRACTS	AMOUNT
669	040	438	0	-616
670	040	402	0	2,250,000
670	040	470	0	-1,594,007
670	040	472	0	-37,000,000
670	040	482	0	9,005,642
671	003	002	0	3,000
671	056	100	0	224,087
671	056	200	0	113,056
671	836	011	0	-500
671	836	022	0	17,540
671	836	033	0	47,500
671	836	044	0	33,000
671	836	055	0	500
671	836	099	0	6,000
678	098	002	30	14,306,701
678	125	003	0	32,419,974
678	260	005	0	32,484,092
681	836	022	0	-1,600
682	098	002	0	500,000
683	810	002	1	3,400,000
683	836	033	0	-1,500
684	056	100	1	200,000
684	056	200	0	541,400
684	836	022	0	-22,918
684	836	033	-1	-20,000
685	040	424	0	-13,000,000



SUMMARY BY OBJECT  
 FISCAL YEAR 2014 CONTRACT BUDGET CHANGES  
 ALL FUNDS

OBJECT	AGENCY	UOFA	CONTRACTS	AMOUNT
685	040	482	0	2,649,501
686	003	002	0	414,976
686	004	002	0	-138,445
686	017	002	0	1,000,000
686	040	482	0	40,185
686	781	003	1	250,000
686	816	113	0	5,663,492
686	827	109	0	3,438,820
695	260	312	0	102,234,470
		TOTAL	47	333,157,102

FISCAL YEAR 2014 CONTRACT BUDGET CHANGES  
ALL FUNDS

Board of Elections

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	2	1,500,000	2	1,500,000	0	0
002	602	8	1,000	8	1,000	0	0
002	608	1	1,132	1	1,132	0	0
002	612	2	220,000	2	220,000	0	0
002	613	1	200,000	1	200,000	0	0
002	615	9	17,007,500	9	17,007,500	0	0
002	619	1	200,000	1	200,000	0	0
002	624	1	100,000	1	100,000	0	0
002	633	9	2,750,000	9	2,750,000	0	0
002	671	1	190,000	1	193,000	0	3,000
002	682	1	150,000	1	150,000	0	0
002	686	1	100,000	1	514,976	0	414,976
	<b>SUBTOTAL</b>	<b>37</b>	<b>22,419,632</b>	<b>37</b>	<b>22,837,608</b>	<b>0</b>	<b>417,976</b>
	<b>TOTAL</b>	<b>37</b>	<b>22,419,632</b>	<b>37</b>	<b>22,837,608</b>	<b>0</b>	<b>417,976</b>

FISCAL YEAR 2014 CONTRACT BUDGET CHANGES  
ALL FUNDS

Campaign Finance Board

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	1	1,960,000	1	1,960,000	0	0
002	602	1	81,000	1	81,000	0	0
002	612	8	8,000	8	8,000	0	0
002	613	9	90,000	9	90,000	0	0
002	615	1	4,500,000	1	3,900,000	0	-600,000
002	622	1	50,000	1	50,000	0	0
002	633	1	5,000	1	5,000	0	0
002	671	1	120,000	1	120,000	0	0
002	682	1	240,000	1	240,000	0	0
002	684	2	225,000	2	225,000	0	0
002	686	1	1,208,634	1	1,070,189	0	-138,445
	<b>SUBTOTAL</b>	<b>27</b>	<b>8,487,634</b>	<b>27</b>	<b>7,749,189</b>	<b>0</b>	<b>-738,445</b>
	<b>TOTAL</b>	<b>27</b>	<b>8,487,634</b>	<b>27</b>	<b>7,749,189</b>	<b>0</b>	<b>-738,445</b>

FISCAL YEAR 2014 CONTRACT BUDGET CHANGES  
ALL FUNDS

President, Borough of Queens

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	0	0	1	1,264,614	1	1,264,614
002	612	1	5,000	1	5,000	0	0
002	613	1	5,000	1	5,000	0	0
002	618	1	5,000	1	5,000	0	0
002	624	1	5,176	1	5,176	0	0
002	684	4	75,500	4	75,500	0	0
002	686	2	30,079	2	30,079	0	0
	<b>SUBTOTAL</b>	<b>10</b>	<b>125,755</b>	<b>11</b>	<b>1,390,369</b>	<b>1</b>	<b>1,264,614</b>
	<b>TOTAL</b>	<b>10</b>	<b>125,755</b>	<b>11</b>	<b>1,390,369</b>	<b>1</b>	<b>1,264,614</b>

FISCAL YEAR 2014 CONTRACT BUDGET CHANGES  
ALL FUNDS

Dept. of Emergency Management

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	1	105,000	1	105,000	0	0
002	607	1	20,000	1	20,000	0	0
002	612	1	36,800	1	36,800	0	0
002	613	1	34,900	1	34,900	0	0
002	615	1	20,000	1	20,000	0	0
002	624	1	19,525	1	19,525	0	0
002	633	1	969	1	969	0	0
002	684	1	9,600	1	9,600	0	0
002	686	1	2,842,434	1	3,842,434	0	1,000,000
	<b>SUBTOTAL</b>	<b>9</b>	<b>3,089,228</b>	<b>9</b>	<b>4,089,228</b>	<b>0</b>	<b>1,000,000</b>
	<b>TOTAL</b>	<b>9</b>	<b>3,089,228</b>	<b>9</b>	<b>4,089,228</b>	<b>0</b>	<b>1,000,000</b>

FISCAL YEAR 2014 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Education

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
402	600	4	255,503	4	255,503	0	0
402	602	12	2,709,356	12	2,709,356	0	0
402	612	25	3,145,042	25	3,145,042	0	0
402	613	36	2,274,633	36	2,274,633	0	0
402	615	15	278,163	15	278,163	0	0
402	622	16	3,658,483	16	3,658,483	0	0
402	633	15	384,989	15	384,989	0	0
402	668	1	53,111	1	53,111	0	0
402	669	27	1,451,752	27	1,451,752	0	0
402	670	32	12,040,334	32	14,290,334	0	2,250,000
402	676	56	363,000	56	363,000	0	0
402	684	8	133,600	8	133,600	0	0
402	685	279	65,359,400	279	65,359,400	0	0
402	686	103	29,146,851	103	29,146,851	0	0
402	689	186	18,922,811	186	18,922,811	0	0
402	695	17	327,880	17	327,880	0	0
	<b>SUBTOTAL</b>	<b>832</b>	<b>140,504,908</b>	<b>832</b>	<b>142,754,908</b>	<b>0</b>	<b>2,250,000</b>
404	602	2	1,845	2	1,845	0	0
404	612	1	57,104	1	57,104	0	0
404	613	1	2,971	1	2,971	0	0
404	615	1	6,000	1	6,000	0	0
404	622	3	52,467	3	52,467	0	0
404	669	3	20,000	3	20,000	0	0
404	676	8	97,832	8	97,832	0	0
404	685	11	2,021,600	11	2,021,600	0	0

FISCAL YEAR 2014 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Education

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
404	686	1	2,000	1	2,000	0	0
404	689	10	46,932	10	46,932	0	0
	<b>SUBTOTAL</b>	<b>41</b>	<b>2,308,751</b>	<b>41</b>	<b>2,308,751</b>	<b>0</b>	<b>0</b>
406	670	185	1,038,408,334	185	1,038,408,334	0	0
	<b>SUBTOTAL</b>	<b>185</b>	<b>1,038,408,334</b>	<b>185</b>	<b>1,038,408,334</b>	<b>0</b>	<b>0</b>
416	600	1	291,383	1	291,383	0	0
416	602	5	17,751	5	17,751	0	0
416	607	2	2,824	2	2,824	0	0
416	612	3	84,603	3	84,603	0	0
416	613	2	380	2	380	0	0
416	615	8	801,523	8	801,523	0	0
416	619	1	1,594	1	1,594	0	0
416	622	9	796,023	9	796,023	0	0
416	624	1	83,441	1	83,441	0	0
416	633	1	2,344	1	2,344	0	0
416	676	4	516,514	4	516,514	0	0
416	682	1	53,339	1	53,339	0	0
416	684	1	37,079	1	37,079	0	0
416	685	12	367,909	12	367,909	0	0
416	686	8	942,532	8	942,532	0	0
416	689	4	224,171	4	224,171	0	0
	<b>SUBTOTAL</b>	<b>63</b>	<b>4,223,410</b>	<b>63</b>	<b>4,223,410</b>	<b>0</b>	<b>0</b>
422	602	7	17,485	7	17,485	0	0
422	612	7	418,540	7	418,540	0	0
422	613	6	100,000	6	100,000	0	0

FISCAL YEAR 2014 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Education

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
422	615	1	80,000	1	80,000	0	0
422	622	3	6,500	3	6,500	0	0
422	676	6	19,000	6	19,000	0	0
422	684	1	9,900	1	9,900	0	0
422	685	48	1,567,467	48	1,567,467	0	0
422	689	33	989,775	33	989,775	0	0
	<b>SUBTOTAL</b>	<b>112</b>	<b>3,208,667</b>	<b>112</b>	<b>3,208,667</b>	<b>0</b>	<b>0</b>
424	612	1	7,862	1	7,862	0	0
424	615	1	12,592	1	12,592	0	0
424	622	1	322,319	1	322,319	0	0
424	633	2	4,100,152	2	4,100,152	0	0
424	669	23	22,082	23	22,082	0	0
424	685	45	298,904,160	45	285,904,160	0	-13,000,000
424	686	1	18,000	1	18,000	0	0
424	689	3	139,081	3	139,081	0	0
	<b>SUBTOTAL</b>	<b>77</b>	<b>303,526,248</b>	<b>77</b>	<b>290,526,248</b>	<b>0</b>	<b>-13,000,000</b>
436	600	1	61,894,915	1	61,894,915	0	0
436	622	1	2,000,000	1	2,000,000	0	0
436	676	309	92,258,985	309	92,258,985	0	0
436	682	2	120,000	2	120,000	0	0
436	683	5	150,782	5	150,782	0	0
436	686	25	4,471,285	25	4,471,285	0	0
	<b>SUBTOTAL</b>	<b>343</b>	<b>160,895,967</b>	<b>343</b>	<b>160,895,967</b>	<b>0</b>	<b>0</b>
438	612	2	10,000	2	10,000	0	0
438	622	3	3,035,360	3	3,035,360	0	0



FISCAL YEAR 2014 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Education

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
438	669	97	1,036,777,599	97	1,036,776,983	0	-616
438	684	17	4,346,002	17	4,346,002	0	0
438	685	1	400,000	1	400,000	0	0
438	686	1	254,500	1	254,500	0	0
	<b>SUBTOTAL</b>	<b>121</b>	<b>1,044,823,461</b>	<b>121</b>	<b>1,044,822,845</b>	<b>0</b>	<b>-616</b>
440	602	3	30,000	3	30,000	0	0
440	607	3	170,000	3	170,000	0	0
440	612	2	101,000	2	101,000	0	0
440	613	3	80,000	3	80,000	0	0
440	615	7	290,000	7	290,000	0	0
440	619	2	250,000	2	250,000	0	0
440	622	5	2,370,000	5	2,370,000	0	0
440	676	21	8,318,077	21	8,318,077	0	0
440	684	22	3,813,000	22	3,813,000	0	0
440	685	1	200,000	1	200,000	0	0
440	686	7	100,000	7	100,000	0	0
	<b>SUBTOTAL</b>	<b>76</b>	<b>15,722,077</b>	<b>76</b>	<b>15,722,077</b>	<b>0</b>	<b>0</b>
454	600	1	5,287	1	5,287	0	0
454	602	10	12,102,369	10	12,102,369	0	0
454	612	3	583,330	3	583,330	0	0
454	613	16	728,097	16	728,097	0	0
454	615	10	1,750,958	10	1,750,958	0	0
454	619	1	70,822	1	70,822	0	0
454	622	19	3,720,123	19	3,720,123	0	0
454	624	1	96,511	1	96,511	0	0

FISCAL YEAR 2014 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Education

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
454	669	1	3,150	1	3,150	0	0
454	671	1	11,000	1	11,000	0	0
454	676	2	365,966	2	365,966	0	0
454	681	1	1,681,585	1	1,681,585	0	0
454	682	47	725,454	47	725,454	0	0
454	683	1	3,500	1	3,500	0	0
454	684	36	19,808,785	36	19,808,785	0	0
454	685	79	5,058,105	79	5,058,105	0	0
454	686	67	21,376,903	67	21,376,903	0	0
454	689	18	3,412,750	18	3,412,750	0	0
	<b>SUBTOTAL</b>	<b>314</b>	<b>71,504,695</b>	<b>314</b>	<b>71,504,695</b>	<b>0</b>	<b>0</b>
470	669	132	114,335,820	132	114,335,820	0	0
470	670	179	568,892,119	179	567,298,112	0	-1,594,007
470	685	179	406,053,660	179	406,053,660	0	0
	<b>SUBTOTAL</b>	<b>490</b>	<b>1,089,281,599</b>	<b>490</b>	<b>1,087,687,592</b>	<b>0</b>	<b>-1,594,007</b>
472	669	1	2,009,684	1	2,009,684	0	0
472	670	293	669,734,900	293	632,734,900	0	-37,000,000
472	682	1	10,000,000	1	10,000,000	0	0
472	685	1	500,000	1	500,000	0	0
	<b>SUBTOTAL</b>	<b>296</b>	<b>682,244,584</b>	<b>296</b>	<b>645,244,584</b>	<b>0</b>	<b>-37,000,000</b>
482	600	1	317,430	1	317,430	0	0
482	602	8	618,942	8	618,942	0	0
482	607	1	5,500	1	5,500	0	0
482	612	14	898,291	14	898,291	0	0
482	613	6	584,456	6	584,456	0	0

FISCAL YEAR 2014 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Education

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
482	615	9	1,228,310	9	1,228,310	0	0
482	622	15	5,215,609	15	5,215,609	0	0
482	624	1	601	1	601	0	0
482	633	6	394,296	6	394,296	0	0
482	669	59	2,466,581	59	2,466,581	0	0
482	670	720	99,057,696	720	108,063,338	0	9,005,642
482	671	1	4,008,983	1	4,008,983	0	0
482	676	10	99,565	10	99,565	0	0
482	678	1	59,225	1	59,225	0	0
482	681	1	103,360	1	103,360	0	0
482	682	1	133,379	1	133,379	0	0
482	683	1	83,947	1	83,947	0	0
482	684	14	8,590,590	14	8,590,590	0	0
482	685	588	289,171,385	588	291,820,886	0	2,649,501
482	686	119	17,804,111	119	17,844,296	0	40,185
482	688	1	153,864	1	153,864	0	0
482	689	347	47,679,742	347	47,679,742	0	0
482	695	8	51,550	8	51,550	0	0
SUBTOTAL		1,932	478,727,413	1,932	490,422,741	0	11,695,328
TOTAL		4,882	5,035,380,114	4,882	4,997,730,819	0	-37,649,295

FISCAL YEAR 2014 CONTRACT BUDGET CHANGES  
ALL FUNDS

Police Department

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
100	600	3	221,940	3	2,394,835	0	2,172,895
100	602	9	1,570,368	9	1,570,368	0	0
100	607	169	320,575	169	320,575	0	0
100	608	8	1,164,763	8	1,164,763	0	0
100	612	8	251,754	8	251,754	0	0
100	613	1	307,984	1	307,984	0	0
100	671	3	1,029,459	3	1,253,546	0	224,087
100	684	0	0	1	200,000	1	200,000
100	686	2	210,108	2	210,108	0	0
	<b>SUBTOTAL</b>	<b>203</b>	<b>5,076,951</b>	<b>204</b>	<b>7,673,933</b>	<b>1</b>	<b>2,596,982</b>
200	600	2	31,500	2	539,343	0	507,843
200	607	1	22,392	1	22,392	0	0
200	608	3	39,000	3	48,630	0	9,630
200	612	1	6,600	1	19,481	0	12,881
200	613	1	20,480	1	1,411,343	0	1,390,863
200	622	1	11,000	1	11,000	0	0
200	624	1	5,304	1	5,304	0	0
200	633	1	63,000	1	63,000	0	0
200	671	1	162,000	1	275,056	0	113,056
200	684	1	1,003,792	1	1,545,192	0	541,400
200	686	13	16,444	13	16,444	0	0
200	695	1	51,000	1	51,000	0	0
	<b>SUBTOTAL</b>	<b>27</b>	<b>1,432,512</b>	<b>27</b>	<b>4,008,185</b>	<b>0</b>	<b>2,575,673</b>
300	602	1	70,000	1	70,000	0	0
300	607	1	20,000	1	20,000	0	0

FISCAL YEAR 2014 CONTRACT BUDGET CHANGES  
ALL FUNDS

Police Department

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
300	608	1	280,000	1	280,000	0	0
300	612	1	10,000	1	10,000	0	0
300	613	1	20,000	1	20,000	0	0
300	615	1	2,000	1	2,000	0	0
300	671	1	10,000	1	10,000	0	0
300	684	1	55,000	1	55,000	0	0
	<b>SUBTOTAL</b>	<b>8</b>	<b>467,000</b>	<b>8</b>	<b>467,000</b>	<b>0</b>	<b>0</b>
400	600	17	4,262,798	17	4,262,798	0	0
400	602	1	1,251,428	1	1,251,428	0	0
400	607	1	1,242,956	1	1,242,956	0	0
400	608	8	1,599,557	8	1,599,557	0	0
400	612	19	338,726	19	338,726	0	0
400	613	14	20,974,040	14	20,974,040	0	0
400	615	3	314,069	3	314,069	0	0
400	619	1	600,000	1	600,000	0	0
400	622	1	301,900	1	301,900	0	0
400	624	3	759,187	3	759,187	0	0
400	671	5	539,784	5	539,784	0	0
400	676	57	2,012,339	57	2,012,339	0	0
400	684	1	6,653,609	1	6,653,609	0	0
400	686	42	932,900	42	932,900	0	0
	<b>SUBTOTAL</b>	<b>173</b>	<b>41,783,293</b>	<b>173</b>	<b>41,783,293</b>	<b>0</b>	<b>0</b>
600	607	1	400	1	400	0	0
600	608	1	500	1	500	0	0
600	622	1	100	1	100	0	0

FISCAL YEAR 2014 CONTRACT BUDGET CHANGES  
ALL FUNDS

Police Department

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	SUBTOTAL	3	1,000	3	1,000	0	0
700	600	1	464,953	1	464,953	0	0
700	607	5	111,847	5	111,847	0	0
700	608	3	63,605	3	63,605	0	0
700	612	1	800	1	800	0	0
700	613	1	150,000	1	150,000	0	0
700	615	1	40,000	1	40,000	0	0
700	619	2	1,346,000	2	1,346,000	0	0
700	671	1	129,794	1	129,794	0	0
700	686	2	1,623,556	2	1,623,556	0	0
	SUBTOTAL	17	3,930,555	17	3,930,555	0	0
	TOTAL	431	52,691,311	432	57,863,966	1	5,172,655

FISCAL YEAR 2014 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	634,688	1	634,688	0	0
002	607	1	60,000	1	60,000	0	0
002	608	16	1,338,326	16	1,338,326	0	0
002	612	1	232,000	1	232,000	0	0
002	613	3	2,095,134	3	2,095,134	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	466,000	1	466,000	0	0
002	676	1	100,000	1	100,000	0	0
002	678	1	10,000	1	10,000	0	0
002	681	1	29,000	1	29,000	0	0
002	682	4	367,840	4	367,840	0	0
002	684	20	3,035,158	20	3,035,158	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>96</b>	<b>9,580,584</b>	<b>96</b>	<b>9,580,584</b>	<b>0</b>	<b>0</b>
004	600	1	84,746	1	184,746	0	100,000
004	652	681	666,912,915	681	728,658,478	0	61,745,563
004	653	89	122,771,464	89	122,771,464	0	0
	<b>SUBTOTAL</b>	<b>771</b>	<b>789,769,125</b>	<b>771</b>	<b>851,614,688</b>	<b>0</b>	<b>61,845,563</b>
006	642	70	452,558,602	70	452,558,602	0	0

FISCAL YEAR 2014 CONTRACT BUDGET CHANGES  
ALL FUNDS

Admin. for Children Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
006	643	341	209,856,700	341	210,660,200	0	803,500
006	648	9	18,485,761	9	18,485,761	0	0
	<b>SUBTOTAL</b>	<b>420</b>	<b>680,901,063</b>	<b>420</b>	<b>681,704,563</b>	<b>0</b>	<b>803,500</b>
008	600	39	79,067,326	39	79,067,326	0	0
008	602	1	5,935	1	5,935	0	0
008	608	1	961,101	1	961,101	0	0
008	619	1	41,714	1	41,714	0	0
008	622	1	745,753	1	745,753	0	0
008	624	1	120,305	1	120,305	0	0
008	671	1	20,769	1	20,769	0	0
008	686	1	271,380	1	271,380	0	0
	<b>SUBTOTAL</b>	<b>46</b>	<b>81,234,283</b>	<b>46</b>	<b>81,234,283</b>	<b>0</b>	<b>0</b>
	<b>TOTAL</b>	<b>1,333</b>	<b>1,561,485,055</b>	<b>1,333</b>	<b>1,624,134,118</b>	<b>0</b>	<b>62,649,063</b>



FISCAL YEAR 2014 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Social Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
101	600	31	12,116,080	31	12,116,080	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	2,881,939	157	2,881,939	0	0
101	613	50	18,096,013	50	18,096,013	0	0
101	615	25	66,493	25	66,493	0	0
101	619	102	19,450,301	102	19,450,301	0	0
101	622	1	128,363	1	128,363	0	0
101	624	100	7,699,349	100	7,699,349	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	13,472,296	1	13,472,296	0	0
101	686	10	252,533	10	252,533	0	0
	<b>SUBTOTAL</b>	<b>689</b>	<b>83,488,516</b>	<b>689</b>	<b>83,488,516</b>	<b>0</b>	<b>0</b>
103	600	15	2,200,476	15	2,200,476	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	731,594	6	731,594	0	0
103	633	1	50,840	1	50,840	0	0

FISCAL YEAR 2014 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Social Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
103	649	64	12,151,193	64	12,151,193	0	0
103	662	74	149,347,229	74	149,347,229	0	0
103	671	1	5,182	1	5,182	0	0
103	684	3	417,484	3	417,484	0	0
103	686	3	125,000	3	125,000	0	0
103	688	4	124,403	4	124,403	0	0
	<b>SUBTOTAL</b>	<b>200</b>	<b>168,404,512</b>	<b>200</b>	<b>168,404,512</b>	<b>0</b>	<b>0</b>
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	974,462	2	974,462	0	0
104	647	118	263,406,580	118	263,406,580	0	0
104	684	1	1,338,000	1	1,338,000	0	0
104	686	3	29,028	3	29,028	0	0
	<b>SUBTOTAL</b>	<b>140</b>	<b>265,849,934</b>	<b>140</b>	<b>265,849,934</b>	<b>0</b>	<b>0</b>
105	600	26	4,928,109	26	6,522,609	0	1,594,500
105	613	1	350,000	1	350,000	0	0
105	641	10	19,612,733	10	19,612,733	0	0
105	650	3	14,834,337	3	17,674,197	0	2,839,860
105	651	72	142,967,997	72	150,773,377	0	7,805,380
105	684	2	315,565	2	315,565	0	0
105	686	4	100,000	4	100,000	0	0
	<b>SUBTOTAL</b>	<b>118</b>	<b>183,108,741</b>	<b>118</b>	<b>195,348,481</b>	<b>0</b>	<b>12,239,740</b>
	<b>TOTAL</b>	<b>1,147</b>	<b>700,851,703</b>	<b>1,147</b>	<b>713,091,443</b>	<b>0</b>	<b>12,239,740</b>

FISCAL YEAR 2014 CONTRACT BUDGET CHANGES  
ALL FUNDS

Dept. of Homeless Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
200	600	33	187,707	33	187,707	0	0
200	602	2	125,000	2	125,000	0	0
200	607	1	4,000	1	4,000	0	0
200	608	31	7,023,255	31	7,023,255	0	0
200	612	6	24,582	6	24,582	0	0
200	615	5	159,477	5	159,477	0	0
200	619	7	17,631,673	7	17,631,673	0	0
200	622	16	565,449	16	565,449	0	0
200	624	3	3,999,584	3	3,999,584	0	0
200	633	1	2,494,558	1	2,494,558	0	0
200	650	282	395,496,743	282	395,918,243	0	421,500
200	659	138	297,785,770	138	299,752,270	0	1,966,500
200	671	6	391,317	6	391,317	0	0
200	681	2	386,414	2	386,414	0	0
200	683	2	466,949	2	466,949	0	0
200	684	2	1,410,026	2	1,410,026	0	0
200	686	1	127,162	1	127,162	0	0
SUBTOTAL		538	728,279,666	538	730,667,666	0	2,388,000
TOTAL		538	728,279,666	538	730,667,666	0	2,388,000

FISCAL YEAR 2014 CONTRACT BUDGET CHANGES  
ALL FUNDS

Miscellaneous

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	1	2,249,233	1	2,249,233	0	0
002	613	1	1,085,332	1	1,085,332	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	51	39,888,085	81	54,194,786	30	14,306,701
002	681	4	19,729,754	4	19,729,754	0	0
002	682	6	6,519,110	6	7,019,110	0	500,000
002	683	1	4,000,000	1	4,000,000	0	0
002	684	1	9,768,000	1	9,768,000	0	0
002	686	1	12,139,718	1	12,139,718	0	0
	<b>SUBTOTAL</b>	<b>69</b>	<b>96,641,239</b>	<b>99</b>	<b>111,447,940</b>	<b>30</b>	<b>14,806,701</b>
005	665	1	97,895,525	1	97,895,525	0	0
005	682	8	89,268,412	8	89,268,412	0	0
	<b>SUBTOTAL</b>	<b>9</b>	<b>187,163,937</b>	<b>9</b>	<b>187,163,937</b>	<b>0</b>	<b>0</b>
	<b>TOTAL</b>	<b>78</b>	<b>283,805,176</b>	<b>108</b>	<b>298,611,877</b>	<b>30</b>	<b>14,806,701</b>

FISCAL YEAR 2014 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	115,000	2	115,000	0	0
003	613	3	60,000	3	60,000	0	0
003	615	4	96,841	4	96,841	0	0
003	622	2	349,036	2	349,036	0	0
003	671	1	4,000	1	4,000	0	0
003	676	1	300,000	1	300,000	0	0
003	678	1,334	180,676,544	1,334	213,096,518	0	32,419,974
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	865,296	4	865,296	0	0
	<b>SUBTOTAL</b>	<b>1,375</b>	<b>182,921,028</b>	<b>1,375</b>	<b>215,341,002</b>	<b>0</b>	<b>32,419,974</b>
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	12,640	2	12,640	0	0
004	615	2	36,519	2	36,519	0	0
004	622	1	2,000	1	2,000	0	0
004	686	2	414,243	2	414,243	0	0
	<b>SUBTOTAL</b>	<b>19</b>	<b>589,624</b>	<b>19</b>	<b>589,624</b>	<b>0</b>	<b>0</b>
	<b>TOTAL</b>	<b>1,394</b>	<b>183,510,652</b>	<b>1,394</b>	<b>215,930,626</b>	<b>0</b>	<b>32,419,974</b>

FISCAL YEAR 2014 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Cultural Affairs

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	602	1	1,481	1	1,481	0	0
002	608	1	30,150	1	30,150	0	0
002	612	1	14,591	1	14,591	0	0
002	615	1	440	1	440	0	0
002	622	1	3,280	1	3,280	0	0
002	624	1	34,814	1	34,814	0	0
002	683	1	10,000	1	10,000	0	0
002	686	1	49,000	1	49,000	0	0
	<b>SUBTOTAL</b>	<b>8</b>	<b>143,756</b>	<b>8</b>	<b>143,756</b>	<b>0</b>	<b>0</b>
003	667	651	14,261,296	651	37,443,525	0	23,182,229
	<b>SUBTOTAL</b>	<b>651</b>	<b>14,261,296</b>	<b>651</b>	<b>37,443,525</b>	<b>0</b>	<b>23,182,229</b>
	<b>TOTAL</b>	<b>659</b>	<b>14,405,052</b>	<b>659</b>	<b>37,587,281</b>	<b>0</b>	<b>23,182,229</b>

FISCAL YEAR 2014 CONTRACT BUDGET CHANGES  
ALL FUNDS

Taxi & Limousine Commission

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	11	469,597	11	769,597	0	300,000
002	602	1	70,935	1	70,935	0	0
002	608	4	90,377	4	90,377	0	0
002	612	2	10,360	2	10,360	0	0
002	613	2	20,028	2	20,028	0	0
002	615	3	153,298	3	153,298	0	0
002	619	2	702,950	2	702,950	0	0
002	622	2	35,000	2	35,000	0	0
002	624	3	224,462	3	224,462	0	0
002	671	2	1,000	2	1,000	0	0
002	684	2	976,061	2	976,061	0	0
	<b>SUBTOTAL</b>	<b>34</b>	<b>2,754,068</b>	<b>34</b>	<b>3,054,068</b>	<b>0</b>	<b>300,000</b>
	<b>TOTAL</b>	<b>34</b>	<b>2,754,068</b>	<b>34</b>	<b>3,054,068</b>	<b>0</b>	<b>300,000</b>

FISCAL YEAR 2014 CONTRACT BUDGET CHANGES  
ALL FUNDS

Youth & Community Development

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
005	612	1	500	1	500	0	0
005	615	3	29,000	3	29,000	0	0
005	616	9	781,016	9	781,016	0	0
005	622	1	1,000	1	1,000	0	0
005	678	393	20,598,739	393	53,082,831	0	32,484,092
005	681	2	956,433	2	956,433	0	0
005	684	1	105,000	1	105,000	0	0
005	685	2	238,200	2	238,200	0	0
	<b>SUBTOTAL</b>	<b>412</b>	<b>22,709,888</b>	<b>412</b>	<b>55,193,980</b>	<b>0</b>	<b>32,484,092</b>
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	616	1	50,000	1	50,000	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	650	1	9,810,000	1	9,810,000	0	0
312	671	2	7,500	2	7,500	0	0
312	678	123	27,590,250	123	27,590,250	0	0
312	681	1	1,301,360	1	1,301,360	0	0
312	686	11	2,288,656	11	2,288,656	0	0
312	695	585	131,800,318	585	234,034,788	0	102,234,470
	<b>SUBTOTAL</b>	<b>743</b>	<b>173,029,084</b>	<b>743</b>	<b>275,263,554</b>	<b>0</b>	<b>102,234,470</b>



FISCAL YEAR 2014 CONTRACT BUDGET CHANGES  
ALL FUNDS

Youth & Community Development

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	TOTAL	1,155	195,738,972	1,155	330,457,534	0	134,718,562

FISCAL YEAR 2014 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Probation

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
003	600	4	11,196,473	9	11,843,473	5	647,000
003	602	1	2,500	1	2,500	0	0
003	608	1	21,561	1	21,561	0	0
003	612	1	96,990	1	96,990	0	0
003	613	2	803,356	2	803,356	0	0
003	615	1	20,000	1	20,000	0	0
003	619	1	490,312	1	490,312	0	0
003	622	1	13,000	1	13,000	0	0
003	624	1	42,606	1	42,606	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	5	350,500	1	250,000
	<b>SUBTOTAL</b>	<b>22</b>	<b>13,032,485</b>	<b>28</b>	<b>13,929,485</b>	<b>6</b>	<b>897,000</b>
004	612	1	28,457	1	28,457	0	0
	<b>SUBTOTAL</b>	<b>1</b>	<b>28,457</b>	<b>1</b>	<b>28,457</b>	<b>0</b>	<b>0</b>
	<b>TOTAL</b>	<b>23</b>	<b>13,060,942</b>	<b>29</b>	<b>13,957,942</b>	<b>6</b>	<b>897,000</b>

FISCAL YEAR 2014 CONTRACT BUDGET CHANGES  
ALL FUNDS

Dept. Small Business Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	32	3,258,993	33	18,929,964	1	15,670,971
002	602	2	10,000	2	10,000	0	0
002	608	1	1,200	1	1,200	0	0
002	612	1	139,075	1	139,075	0	0
002	613	1	15,000	1	15,000	0	0
002	615	1	10,500	1	10,500	0	0
002	622	1	25,500	1	25,500	0	0
002	624	1	111	1	111	0	0
002	660	3	12,269,051	3	12,269,051	0	0
002	671	3	11,000	3	11,000	0	0
002	684	1	10,000	1	10,000	0	0
002	685	1	53,200	1	53,200	0	0
002	686	1	800	1	800	0	0
	<b>SUBTOTAL</b>	<b>49</b>	<b>15,804,430</b>	<b>50</b>	<b>31,475,401</b>	<b>1</b>	<b>15,670,971</b>
005	600	1	1,416,094	1	2,016,094	0	600,000
005	671	2	61,500	2	61,500	0	0
	<b>SUBTOTAL</b>	<b>3</b>	<b>1,477,594</b>	<b>3</b>	<b>2,077,594</b>	<b>0</b>	<b>600,000</b>
006	600	1	561,861	2	821,861	1	260,000
006	660	1	7,394,826	1	7,394,826	0	0
	<b>SUBTOTAL</b>	<b>2</b>	<b>7,956,687</b>	<b>3</b>	<b>8,216,687</b>	<b>1</b>	<b>260,000</b>
011	600	1	12,506,323	8	18,688,823	7	6,182,500
011	615	1	25,000	1	25,000	0	0
011	622	1	40,000	1	40,000	0	0
011	678	10	22,032,186	10	22,032,186	0	0
011	684	1	500,000	1	500,000	0	0

FISCAL YEAR 2014 CONTRACT BUDGET CHANGES  
ALL FUNDS

Dept. Small Business Services

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
011	686	1	1,945,341	1	1,945,341	0	0
	SUBTOTAL	15	37,048,850	22	43,231,350	7	6,182,500
	TOTAL	69	62,287,561	78	85,001,032	9	22,713,471

FISCAL YEAR 2014 CONTRACT BUDGET CHANGES  
ALL FUNDS

Housing Preservation & Dev.

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
008	600	6	210,324	6	210,324	0	0
008	602	1	21,586	1	21,586	0	0
008	612	2	169,102	2	169,102	0	0
008	613	1	214,296	1	214,296	0	0
008	616	1	107,462	1	107,462	0	0
008	618	1	1,359	1	1,359	0	0
008	622	4	193,377	4	193,377	0	0
008	624	1	76,117	1	76,117	0	0
008	629	1	514,935	1	514,935	0	0
008	671	1	36,602	1	36,602	0	0
008	686	1	310,689	1	310,689	0	0
	<b>SUBTOTAL</b>	<b>20</b>	<b>1,855,849</b>	<b>20</b>	<b>1,855,849</b>	<b>0</b>	<b>0</b>
009	600	1	1,871,345	1	5,679,869	0	3,808,524
009	608	1	1,655,000	1	1,655,000	0	0
009	616	73	580,470	73	1,875,470	0	1,295,000
009	622	1	87,788	1	87,788	0	0
009	671	1	15,117	1	15,117	0	0
	<b>SUBTOTAL</b>	<b>77</b>	<b>4,209,720</b>	<b>77</b>	<b>9,313,244</b>	<b>0</b>	<b>5,103,524</b>
010	600	1	732,573	1	1,623,349	0	890,776
010	607	2	30,000	2	30,000	0	0
010	608	44	1,120,406	44	2,785,454	0	1,665,048
010	612	1	649	1	649	0	0
010	616	4	1,191,354	4	1,191,354	0	0
010	619	3	805,000	3	805,000	0	0
010	622	1	597,497	1	597,497	0	0

FISCAL YEAR 2014 CONTRACT BUDGET CHANGES  
ALL FUNDS

Housing Preservation & Dev.

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
010	629	5	261,006	5	319,568	0	58,562
010	671	2	263,546	2	263,546	0	0
010	682	3	113,236	3	113,236	0	0
010	683	1	1	1	1	0	0
	<b>SUBTOTAL</b>	<b>67</b>	<b>5,115,268</b>	<b>67</b>	<b>7,729,654</b>	<b>0</b>	<b>2,614,386</b>
011	600	9	19,800,085	9	25,763,085	0	5,963,000
011	607	2	24,036	2	24,036	0	0
011	608	17	8,167,284	17	8,833,284	0	666,000
011	613	1	218	1	218	0	0
011	616	4	12,793,376	4	14,793,376	0	2,000,000
011	622	1	430,614	1	430,614	0	0
011	629	14	1,081,178	14	1,081,178	0	0
011	671	1	342,172	1	342,172	0	0
011	686	1	14,000	1	14,000	0	0
	<b>SUBTOTAL</b>	<b>50</b>	<b>42,652,963</b>	<b>50</b>	<b>51,281,963</b>	<b>0</b>	<b>8,629,000</b>
	<b>TOTAL</b>	<b>214</b>	<b>53,833,800</b>	<b>214</b>	<b>70,180,710</b>	<b>0</b>	<b>16,346,910</b>

FISCAL YEAR 2014 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Buildings

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	2	9,034,308	2	9,034,308	0	0
002	612	1	252,000	1	252,000	0	0
002	613	1	679,620	1	679,620	0	0
002	619	1	185,000	1	185,000	0	0
002	622	1	33,000	1	33,000	0	0
002	671	1	525,000	1	525,000	0	0
002	683	0	0	1	3,400,000	1	3,400,000
002	684	1	300,000	1	300,000	0	0
002	686	1	899,230	1	899,230	0	0
	<b>SUBTOTAL</b>	<b>9</b>	<b>11,908,158</b>	<b>10</b>	<b>15,308,158</b>	<b>1</b>	<b>3,400,000</b>
	<b>TOTAL</b>	<b>9</b>	<b>11,908,158</b>	<b>10</b>	<b>15,308,158</b>	<b>1</b>	<b>3,400,000</b>

FISCAL YEAR 2014 CONTRACT BUDGET CHANGES  
ALL FUNDS

Dept Health & Mental Hygiene

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
111	600	7	58,927	7	58,927	0	0
111	602	11	7,896	11	7,896	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	42,267	42	42,267	0	0
111	613	28	2,563,160	28	2,563,160	0	0
111	615	13	9,958	13	9,958	0	0
111	619	3	251,077	3	251,077	0	0
111	622	34	60,484	34	60,484	0	0
111	624	18	126,506	18	126,506	0	0
111	660	4	12,125	4	12,125	0	0
111	671	7	43,977	7	43,977	0	0
111	676	56	365,069	56	365,069	0	0
111	684	5	405,681	5	405,681	0	0
111	686	64	219,286	64	219,286	0	0
	<b>SUBTOTAL</b>	<b>315</b>	<b>4,342,820</b>	<b>315</b>	<b>4,342,820</b>	<b>0</b>	<b>0</b>
112	600	20	8,530,094	20	21,172,407	0	12,642,313
112	602	11	5,457	11	5,457	0	0
112	607	5	96,414	5	96,414	0	0
112	608	57	229,177	57	229,177	0	0
112	612	31	10,737	31	10,737	0	0
112	613	7	17,569	7	17,569	0	0
112	615	16	195,780	16	195,780	0	0
112	622	5	220,680	5	220,680	0	0
112	624	5	38,804	5	38,804	0	0



FISCAL YEAR 2014 CONTRACT BUDGET CHANGES  
ALL FUNDS

Dept Health & Mental Hygiene

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
112	651	45	117,241,015	45	117,241,015	0	0
112	660	2	91,687	2	91,687	0	0
112	671	5	218,867	5	218,867	0	0
112	684	3	584,878	3	584,878	0	0
112	686	18	17,278,753	18	17,278,753	0	0
	<b>SUBTOTAL</b>	<b>230</b>	<b>144,759,912</b>	<b>230</b>	<b>157,402,225</b>	<b>0</b>	<b>12,642,313</b>
113	600	1	303,792	1	2,954,042	0	2,650,250
113	602	2	19,424	2	19,424	0	0
113	608	1	37,999	1	37,999	0	0
113	612	17	8,323	17	8,323	0	0
113	615	11	808,369	11	808,369	0	0
113	622	1	130,759	1	130,759	0	0
113	624	1	20,973	1	20,973	0	0
113	660	1	168,792	1	168,792	0	0
113	671	6	73,799	6	73,799	0	0
113	676	1	57,907	1	57,907	0	0
113	686	67	12,232,756	67	17,896,248	0	5,663,492
	<b>SUBTOTAL</b>	<b>109</b>	<b>13,862,893</b>	<b>109</b>	<b>22,176,635</b>	<b>0</b>	<b>8,313,742</b>
114	600	8	1,081,306	8	2,924,806	0	1,843,500
114	602	1	7,666	1	7,666	0	0
114	608	1	22,166	1	22,166	0	0
114	612	1	6,758	1	6,758	0	0
114	615	10	70,646	10	70,646	0	0
114	622	1	550,219	1	550,219	0	0
114	624	1	15,804	1	15,804	0	0

FISCAL YEAR 2014 CONTRACT BUDGET CHANGES  
ALL FUNDS

Dept Health & Mental Hygiene

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
114	658	1	11,968,127	1	11,968,127	0	0
114	660	1	45,544	1	45,544	0	0
114	671	1	11,316	1	11,316	0	0
114	676	1	10,776	1	10,776	0	0
114	684	3	30,195	3	30,195	0	0
114	686	1	3,144,812	1	3,144,812	0	0
	<b>SUBTOTAL</b>	<b>31</b>	<b>16,965,335</b>	<b>31</b>	<b>18,808,835</b>	<b>0</b>	<b>1,843,500</b>
116	600	1	114,938	1	114,938	0	0
116	608	23	2,035,860	23	2,035,860	0	0
116	613	1	462,600	1	462,600	0	0
116	619	1	214,433	1	214,433	0	0
116	622	1	32,873	1	32,873	0	0
116	671	1	9,338	1	9,338	0	0
116	684	1	351,476	1	351,476	0	0
116	686	1	22,333	1	22,333	0	0
	<b>SUBTOTAL</b>	<b>30</b>	<b>3,243,851</b>	<b>30</b>	<b>3,243,851</b>	<b>0</b>	<b>0</b>
117	600	1	177,411	1	2,379,411	0	2,202,000
117	613	1	5,000	1	5,000	0	0
117	615	1	1,000	1	1,000	0	0
117	622	1	288,000	1	288,000	0	0
117	657	2	111,510,933	2	111,510,933	0	0
117	671	1	1,800	1	1,800	0	0
117	676	1	2,500	1	2,500	0	0
117	686	8	790,387	8	790,387	0	0
	<b>SUBTOTAL</b>	<b>16</b>	<b>112,777,031</b>	<b>16</b>	<b>114,979,031</b>	<b>0</b>	<b>2,202,000</b>

FISCAL YEAR 2014 CONTRACT BUDGET CHANGES  
ALL FUNDS

Dept Health & Mental Hygiene

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
118	600	1	229,981	1	234,981	0	5,000
118	602	1	1,200	1	1,200	0	0
118	608	1	6,133	1	6,133	0	0
118	615	37	10,000	37	10,000	0	0
118	622	4	25,439	4	25,439	0	0
118	624	14	21,000	14	21,000	0	0
118	655	1	2,104,204	1	2,104,204	0	0
118	660	2	2,000	2	2,000	0	0
118	671	8	3,115	8	3,115	0	0
118	681	1	270,231	1	270,231	0	0
118	686	1	150	1	150	0	0
	<b>SUBTOTAL</b>	<b>71</b>	<b>2,673,453</b>	<b>71</b>	<b>2,678,453</b>	<b>0</b>	<b>5,000</b>
119	600	15	351,472	15	351,472	0	0
119	602	1	7,617	1	7,617	0	0
119	608	1	10,362	1	10,362	0	0
119	612	1	86,633	1	86,633	0	0
119	615	1	156,115	1	156,115	0	0
119	622	1	82,964	1	82,964	0	0
119	624	1	6,438	1	6,438	0	0
119	671	1	24,591	1	24,591	0	0
119	686	7	210,106	7	210,106	0	0
	<b>SUBTOTAL</b>	<b>29</b>	<b>936,298</b>	<b>29</b>	<b>936,298</b>	<b>0</b>	<b>0</b>
120	655	182	145,679,073	182	150,528,448	0	4,849,375
120	657	1	22,613,046	1	22,613,046	0	0
	<b>SUBTOTAL</b>	<b>183</b>	<b>168,292,119</b>	<b>183</b>	<b>173,141,494</b>	<b>0</b>	<b>4,849,375</b>

FISCAL YEAR 2014 CONTRACT BUDGET CHANGES  
ALL FUNDS

Dept Health & Mental Hygiene

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
121	600	1	578,324	1	578,324	0	0
121	608	1	41,000	1	41,000	0	0
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	203,927,561	229	206,643,186	0	2,715,625
121	671	1	5,000	1	5,000	0	0
121	681	1	250,000	1	250,000	0	0
121	686	1	2,507,491	1	2,507,491	0	0
	<b>SUBTOTAL</b>	<b>241</b>	<b>207,460,306</b>	<b>241</b>	<b>210,175,931</b>	<b>0</b>	<b>2,715,625</b>
122	655	59	63,021,922	59	64,789,422	0	1,767,500
	<b>SUBTOTAL</b>	<b>59</b>	<b>63,021,922</b>	<b>59</b>	<b>64,789,422</b>	<b>0</b>	<b>1,767,500</b>
	<b>TOTAL</b>	<b>1,314</b>	<b>738,335,940</b>	<b>1,314</b>	<b>772,674,995</b>	<b>0</b>	<b>34,339,055</b>

FISCAL YEAR 2014 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Sanitation

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
106	600	3	1,523,644	3	1,523,644	0	0
106	602	3	764,960	3	764,960	0	0
106	608	2	208,940	2	208,940	0	0
106	612	2	69,500	2	69,500	0	0
106	613	1	9,000	1	9,000	0	0
106	615	1	34,903	1	34,903	0	0
106	619	2	464,073	2	464,073	0	0
106	620	1	616,519	1	616,519	0	0
106	622	1	396,400	1	396,400	0	0
106	624	2	5,000	2	5,000	0	0
106	671	1	40,700	1	40,700	0	0
106	676	2	85,000	2	85,000	0	0
106	684	12	1,614,028	12	1,614,028	0	0
106	686	16	1,845,247	16	1,845,247	0	0
	<b>SUBTOTAL</b>	<b>49</b>	<b>7,677,914</b>	<b>49</b>	<b>7,677,914</b>	<b>0</b>	<b>0</b>
109	600	1	1,105,900	1	1,131,500	0	25,600
109	602	1	226,000	1	226,000	0	0
109	608	1	10,000	1	10,000	0	0
109	612	1	8,000	1	8,000	0	0
109	615	1	1,100,000	1	1,100,000	0	0
109	619	2	934,026	2	934,026	0	0
109	622	1	144,024	1	144,024	0	0
109	624	2	65,000	2	65,000	0	0
109	671	1	29,000	1	29,000	0	0
109	686	4	8,326,410	4	11,765,230	0	3,438,820

FISCAL YEAR 2014 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Sanitation

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	SUBTOTAL	15	11,948,360	15	15,412,780	0	3,464,420
110	600	11	63,413,000	11	63,413,000	0	0
110	602	1	36,000	1	36,000	0	0
110	608	7	350,000	7	350,000	0	0
110	612	2	63,000	2	63,000	0	0
110	615	1	10,000	1	10,000	0	0
110	619	2	1,066,826	2	1,066,826	0	0
110	620	30	335,866,661	30	335,866,661	0	0
110	622	1	35,000	1	35,000	0	0
110	624	1	3,000	1	3,000	0	0
110	671	1	5,000	1	5,000	0	0
110	676	1	18,500	1	18,500	0	0
110	686	1	10,000	1	10,000	0	0
	SUBTOTAL	59	400,876,987	59	400,876,987	0	0
111	624	11	200,000	11	200,000	0	0
111	671	1	1,000	1	1,000	0	0
111	676	19	813,500	19	813,500	0	0
111	684	1	4,000	1	4,000	0	0
	SUBTOTAL	32	1,018,500	32	1,018,500	0	0
112	600	1	250,000	1	250,000	0	0
112	607	13	1,138,000	13	1,138,000	0	0
112	608	1	115,000	1	115,000	0	0
112	615	1	2,000	1	2,000	0	0
112	619	1	1,073,260	1	1,073,260	0	0
112	671	1	1,000	1	1,000	0	0

FISCAL YEAR 2014 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Sanitation

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	SUBTOTAL	18	2,579,260	18	2,579,260	0	0
113	602	1	15,000	1	15,000	0	0
113	608	1	44,000	1	44,000	0	0
113	612	1	1,000	1	1,000	0	0
113	615	1	2,500	1	2,500	0	0
113	619	1	60,000	1	60,000	0	0
113	624	1	35,000	1	35,000	0	0
113	671	1	5,400	1	5,400	0	0
113	684	1	30,000	1	30,000	0	0
	SUBTOTAL	8	192,900	8	192,900	0	0
	TOTAL	181	424,293,921	181	427,758,341	0	3,464,420

FISCAL YEAR 2014 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Finance

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
011	600	13	813,224	13	803,224	0	-10,000
011	608	14	4,141,046	14	4,141,046	0	0
011	615	1	430,150	1	376,400	0	-53,750
011	619	3	267,000	3	267,000	0	0
011	671	1	107,560	1	107,060	0	-500
011	681	1	100,000	1	100,000	0	0
011	684	2	5,524,380	2	5,524,380	0	0
	<b>SUBTOTAL</b>	<b>35</b>	<b>11,383,360</b>	<b>35</b>	<b>11,319,110</b>	<b>0</b>	<b>-64,250</b>
022	600	1	719,500	1	759,389	0	39,889
022	608	1	68,000	1	100,000	0	32,000
022	615	2	950,495	2	920,866	0	-29,629
022	618	3	25,514,080	3	25,514,080	0	0
022	671	1	15,800	1	33,340	0	17,540
022	681	1	40,000	1	38,400	0	-1,600
022	684	1	705,293	1	682,375	0	-22,918
	<b>SUBTOTAL</b>	<b>10</b>	<b>28,013,168</b>	<b>10</b>	<b>28,048,450</b>	<b>0</b>	<b>35,282</b>
033	600	1	473,000	1	321,179	0	-151,821
033	608	3	222,500	3	64,243	0	-158,257
033	615	1	218,000	1	225,000	0	7,000
033	671	1	21,000	1	68,500	0	47,500
033	683	1	12,500	1	11,000	0	-1,500
033	684	1	20,000	0	0	-1	-20,000
	<b>SUBTOTAL</b>	<b>8</b>	<b>967,000</b>	<b>7</b>	<b>689,922</b>	<b>-1</b>	<b>-277,078</b>
044	615	1	35,700	1	36,000	0	300
044	671	1	38,000	1	71,000	0	33,000



FISCAL YEAR 2014 CONTRACT BUDGET CHANGES  
ALL FUNDS

Department of Finance

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
	SUBTOTAL	2	73,700	2	107,000	0	33,300
055	671	1	1,000	1	1,500	0	500
	SUBTOTAL	1	1,000	1	1,500	0	500
077	600	1	1,018,000	1	1,018,000	0	0
077	615	1	387,198	1	387,198	0	0
	SUBTOTAL	2	1,405,198	2	1,405,198	0	0
099	600	1	2,565,520	1	2,645,338	0	79,818
099	602	1	352,800	1	340,200	0	-12,600
099	615	1	4,000	1	7,500	0	3,500
099	671	1	1,500	1	7,500	0	6,000
	SUBTOTAL	4	2,923,820	4	3,000,538	0	76,718
	TOTAL	62	44,767,246	61	44,571,718	-1	-195,528

FISCAL YEAR 2014 CONTRACT BUDGET CHANGES  
ALL FUNDS

D.O.I.T.T.

UOFA	OBJECT	ELIMINATE		SUBSTITUTE		CHANGE	
		CONTRACTS	AMOUNT	CONTRACTS	AMOUNT	CONTRACTS	AMOUNT
002	600	9	18,437,429	9	18,437,429	0	0
002	602	7	13,475,057	7	13,475,057	0	0
002	608	10	19,236,362	10	19,236,362	0	0
002	612	1	256,750	1	256,750	0	0
002	613	62	100,336,693	62	100,356,693	0	20,000
002	615	1	108,711	1	108,711	0	0
002	619	1	175,500	1	175,500	0	0
002	622	3	594,070	3	594,070	0	0
002	624	1	38,560	1	38,560	0	0
002	671	3	79,301	3	79,301	0	0
002	682	3	150,000	3	150,000	0	0
002	684	1	878,436	1	878,436	0	0
002	686	14	14,503,193	14	14,503,193	0	0
	<b>SUBTOTAL</b>	<b>116</b>	<b>168,270,062</b>	<b>116</b>	<b>168,290,062</b>	<b>0</b>	<b>20,000</b>
	<b>TOTAL</b>	<b>116</b>	<b>168,270,062</b>	<b>116</b>	<b>168,290,062</b>	<b>0</b>	<b>20,000</b>
<b>CITYWIDE TOTAL</b>		<b>13,722</b>	<b>10,309,781,648</b>	<b>13,769</b>	<b>10,642,938,750</b>	<b>47</b>	<b>333,157,102</b>